

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis				Cabinet Portfolio
				£000	Employee £000	Other £000	Income £000	TBC £000	2016/17 £000	Status	Residual	Achievability	EIA	
54	Communities, Housing & Customer Services	Refocusing Services from the Hubs - currently advice in the Hubs is provided through a variety of approaches including via the Council, Partners and Council-funded partners. This review would reduce Council-funded partner advice services to specialist financial advice with lower level demand delivered by the Hub Advice Officers.	K	1,675	0	100	0	0	100	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
55	Communities, Housing & Customer Services	Alarm Receiving Centre Additional Income - further realisation of income opportunities following the creation of the Alarm Receiving Centre.	N	(1,650)	0	0	300	0	300	Detailed plan in place	Green	Red-Amber	Green	Health, Housing & Wellbeing
56	Communities, Housing & Customer Services	Additional income in relation to Adult Community Learning - this is the staged achievement of the council Adult Community Learning service to a nil subsidy position. The plan is to increase income in relation to the Learning for Life Programme, otherwise costs will be controlled in order that this element is cost neutral.	Y	(328)	0	0	49	0	49	Detailed plan in place	Amber-Green	Green	Amber-Green	Skills, Safety and Engagement
57	Communities, Housing & Customer Services	Continued roll out of the Libraries/Hub Strategy - this saving will be delivered through implementing the recommendations of the Cabinet Report in relation to Roath Library and the vacation of the Dominions Way storage facility.	AA	2,497	250	0	0	0	250	Detailed plan in place	Amber-Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
58	Communities, Housing & Customer Services	Into Work Services - grant funded delivery - Universal Credit Face to Face grant funding and the alignment of the Adult Community Learning Grant will be used to deliver the outcomes of the Into Work Services.	AB	319	45	0	85	0	130	Detailed plan in place	Green	Amber-Green	Green	Skills, Safety and Engagement
59	Communities, Housing & Customer Services	Recharging of management costs to appropriate funding streams - efficiencies to be found in the management costs of the directorate. This includes the correct allocation of management costs in respect of grant funded services.	A	726	65	0	0	0	65	Detailed plan in place	Green	Green	Green	Health, Housing & Wellbeing
60	Communities, Housing & Customer Services	Additional Web Income Generation - commercially exploit the expertise of the Council's web team to achieve additional income.	M	(567)	0	0	30	0	30	Detailed plan in place	Green	Amber-Green	Green	Corporate Services & Performance
61	Communities, Housing & Customer Services	Review of Reablement Services - restructure of reablement services, refocussing towards reablement activities with fewer and better trained staff.	Z	6,453	105	88	0	0	193	Detailed plan in place	Amber-Green	Red-Amber	Red-Amber	Health, Housing & Wellbeing
62	Communities, Housing & Customer Services	Neighbourhood Regeneration - recharging of service costs of the Neighbourhood Regeneration scheme to the appropriate funding source (either capital or housing revenue account), depending on the nature of the scheme.	AC	(357)	0	0	142	0	142	Detailed plan in place	Green	Green	Green	Economic Development & Partnerships
Communities, Housing & Customer Services Total					465	188	606	0	1,259					
Council Total					5,191	9,850	4,058	1,245	20,344					