

Log of Changes to Savings Document since Consultation Version

Ref	Saving Title	Change in Value £000	Nature of Change	Detail of other changes
CHD4	Recommissioning of the supervised Contact Service	20	Due Diligence	Increase to original proposal. The increase is attributed to the size of the contract and the expectation that the winning provider will be able to make some economies in scale that exceed the conservative amount of savings initially put forward.
CHD 10	Business Support Review	(34)	Due Diligence	Reduction in proposal and revision of risks from Red-Amber to Amber-Green (residual and EIA) and Green (achievability)
CHD 17	Lean Review	(657)	Due Diligence	Reduction in proposal and revision of achievability risk from Red to Red-Amber
CHD19	Block Purchase of residential beds	65	Due Diligence	New proposal
CHD20	Partnership Review	100	Due Diligence	New proposal
CHD21	Leaving Care Support	120	Due Diligence	New proposal
CHD22	Cost Review Residential Care	200	Due Diligence	New proposal
CHD23	Youth Offending Services	100	Due Diligence	New proposal
CHD24	Market Supplement for Social Workers	86	Due Diligence	New proposal
CLK 1	Mini restructure to reduce administrative, legal and protocol support to County Clerk & Monitoring Officer	40	Due Diligence	Increase to proposal
CLK 3	Savings from Members ICT projects deleted	(40)	Due Diligence	Delete proposal
EDU 1	Inter Authority Recoupment	(250)	Due Diligence	Reduced in line with due diligence discussion and risks revised to red-amber from red.
EDU 5	Title change to "Staffing Realignment and Restructures within Education"	0	Due Diligence	Title changed from "Management and Support" and risks reduced to Red/Amber from red. Subjective Analysis and Budget Amended
EDU 10	School Effectiveness Grant	(151)	Due Diligence	Reduced in line with due diligence discussions and risks revised from red to green
EDU 11	Travellers Education	(41)	Due Diligence	Reduced in line with due diligence discussions and risks revised from red to green
HSC 2	Recommission Day Services for Older People	(400)	Due Diligence	Reduced in line with due diligence discussions
HSC9	Review of Care Management across HSC	(87)	Due Diligence	Reduced in line with due diligence discussions
HSC10	Improve efficiencies in strategic commissioning across all services	(650)	Due Diligence	Reduced in line with due diligence discussions
HSC11	Review External Supported Living services for people with Learning Disabilities	(569)	Due Diligence	Reduced in line with due diligence discussions
SLC24	Bute Park Horticultural Nursery	(80)	Due Diligence	Reduced in line with due diligence discussions and subjective category revised to income.
Total Due Diligence Review		(2,228)		
CHC3	Reduction in Spend on Benefit Service	0	Subjective Analysis	Amended to £26k Employees, and £57k other (from £83k employees.)
CLK 2	Reduce Member Expenses and Support Services	0	Subjective Analysis	Amended to £23k employees and £14k other
ECD2	Capitalisation of Posts in Major Projects	0	Subjective Analysis	Amended subjective profile from Employees to Income
ECD8	Capitalisation of Posts in Strategic Estates	0	Subjective Analysis	Amended subjective profile from Employees to Income
ECD10	Removal of subsidy for mobility buggies	0	Subjective Analysis	Amended from employees to income
RES29	Organisational Development Restructure	0	Subjective Analysis	Amended subjective profile from employees and other to income and reflect in narrative.
SLC 10	Removal of Bowls Subsidy	0	Subjective Analysis	Amended subjective analysis of saving to £10k employees and £40k other (previously £50k employees)
CMT1	Review of management support budgets	0	Narrative	Narrative Update
HSC3	Re-shape the Internal Day Opportunity Service for people with learning disabilities	0	Narrative	Narrative Update
RES 4	Post reduction in Internal Audit	0	Narrative	Narrative Update
RES5	Reduction in posts to Service Accountancy	0	Narrative	Narrative Update

Ref	Saving Title	Change in Value £000	Nature of Change	Detail of other changes
EDU8	Catering	0	BA sheet x ref	Amend Cross Reference to Budgetary Analysis Sheet
ENV1	Full Year Effect of 2014/15 actions includes efficiencies taken with collections/cleansing and enforcement where they were part completed in 2014/15 and the benefits roll into 2015/16	0	BA sheet x ref	Amend Cross Reference to Budgetary Analysis Sheet
ENV12	Management / Support / Performance Restructure	0	BA sheet x ref	Amend Cross Reference from P to A and budget figure.
SLC19	Cardiff Riding School	0	BA sheet x ref	Amend Cross Reference to Budgetary Analysis Sheet
CHC3	Reduction in Spend on Benefit Service	0	Risk Update	EIA Changed to red-amber (from amber-green)
ENV2	In House Improvements (council wide) and Neighbourhood Services (council wide)	0	Risk Update	Residual and achievability risk changed from Red to Amber-Green
ENV4	Redesign of cleansing as part of Neighbourhood Services (Environment only)	0	Risk Update	Residual and achievability risk changed from Red to Amber-Green
ENV8	Wheeled bin and reusable garden sack	0	Risk Update	Achievability risk changed from Red to Amber Green
ENV10	Waste Disposal Stop Post Sort	0	Risk Update	Achievability risk changed from Red to Amber Green
ENV11	Remaining two Household Waste Recycling Centres (HWRC) with reduced operating days and hours	0	Risk Update	Residual and achievability risk changed from Red to Green
ENV13	Regulatory Collaboration	0	Risk Update	Residual risk changed from Red-Amber to Amber-Green
HSC12	"Closer to Home" service for people with learning disabilities	0	Risk Update	Change EIA rating to red-amber (from red)
HSC15	Making changes to the Community Alcohol & Drug Team Counselling Service	0	Risk Update	EIA amended from Green to Red-Amber
SLC2	Cessation of Events	0	Risk Update	Achievability revised from Amber-Green to Green
SLC9	Heath Park Car Park Charges	0	Risk Update	Residual risk revised from Red-Amber to Green
SLC11	Closure of public conveniences	0	Risk Update	Residual risk reduced from Amber-Green to Green
SLC15	Full Year closure of Eastern Leisure Centre for development	0	Risk Update	Residual risk revised from Red-Amber to Green
SLC18	Leisure Centres	0	Risk Update	Achievability risk revised from Green to Amber-Green
SLC19	Cardiff Riding School	0	Risk Update	Achievability risk revised from Amber-Green to Green
SLC24	Bute Park Horticultural Nursery	0	Risk Update	Residual and achievability risk revised from Red to Green
TCE	Precepts, levies and contributions	0	Risk Update	Achievability risk dropped from Red-Amber to Amber-Green as fire levy has now been confirmed.