

Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence

No	Directorate	Directorate Ref	Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence	Budgetary Analysis Reference	2014/15	Saving				Planning Status	Risk Analysis			Cabinet Portfolio
					Controllable Budget	Employee Costs	Other	Income	2015/16		Residual	Achievability	EIA	
					£000	£000	£000	£000	£000					
1	Children's Services	CHD1	<b>Breakthrough Commissioned Services</b> - this service is provided by Action for Children and offers breaks either inside or outside of the family home. The breaks offer children and young people time away from their families and provides respite for parents/carers. Families are increasingly choosing to use Direct Payments to meet their needs in this area and so this provision can be removed.	A	2,780	0	42	0	42	Detailed Planning	Green	Amber-Green	Red-Amber	Early Years, Children & Families
2	Children's Services	CHD2	<b>Home Sessional Support posts x 0.86</b> - one vacant 5 hour and one vacant 27 hour Home Sessional support post to be deleted.	A	3,193	23	0	0	23	Detailed Planning	Green	Green	Green	Early Years, Children & Families
3	Children's Services	CHD3	<b>Maintenance Officer x 1 and Residential Child Care Officer x 1</b> - there is no longer a need for a full-time maintenance officer for Residential Services although it will be important to retain some dedicated capacity for routine maintenance, painting and decorating to be undertaken at the Crosslands home in a timely way, in order for the home to maintain an appropriate standard of decoration. The proposal would seek to delete the current full-time grade 5 post and create a part-time grade 6 post releasing a vacant grade 5 Residential Child Care Officer post which is no longer required because current staffing levels are viewed as being at the optimum level.	F	818	39	0	0	39	Detailed Planning	Green	Amber-Green	Green	Early Years, Children & Families
4	Children's Services	CHD4	<b>Supervised Contact Service</b> - the service provides supervised contact for Looked After Children who meet their parents in supervised conditions because other types of contact have been deemed unsafe. Currently half the service is provided in-house and half is provided by Barnardos under a contract that ends in June 2015. Efficiencies will be achieved by externally commissioning the whole service given its size and the desirability of the contract; we would not expect to reduce the level of service. Externally commissioning the service would also address the challenges we experience in identifying internal accommodation that is fit for purpose to meet demand.	G	674	0	60	0	60	General Planning	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
5	Children's Services	CHD5	<b>Family Support &amp; Intervention Driver Post x 1</b> - the driver was previously used to transport children to and from Children in Need nurseries. More recently, the post holder transports parents and children to and from centres when parents are required to undertake group parenting programmes as part of a statutory intervention (e.g. a child protection plan). Recently, the number of group programmes delivered by Children's Services has reduced as parents have been encouraged to attend programmes delivered in their local communities. Often, parents are encouraged to make their own way to the centres and therefore the driver is not currently utilised to full capacity. In the future, parents who cannot make their own way to the centre will be supported by staff in order that they feel more confident to use public transport. It is felt that this saving will not have a significant impact on a parent's ability to attend group parenting programmes when they are required to do so.	G	1,849	18	4	0	22	Realised	Green	Green	Amber-Green	Early Years, Children & Families
6	Children's Services	CHD6	<b>Withdrawal of Taith Funding</b> - Taith is a service for young people who display sexually harmful behaviour. The service provides assessment and treatment. The Taith Partnership is a jointly funded arrangement made up of five Local Authorities. The service is delivered by Barnardos. These young people will continue to receive a service to meet their needs but this will be delivered by the National Society for the Prevention of Cruelty to Children (NSPCC) and is free of charge.	G	694	0	59	0	59	Detailed Planning	Amber-Green	Amber-Green	Red-Amber	Early Years, Children & Families
7	Children's Services	CHD7	<b>Deletion of Fostering Support Officers x 2</b> - the service has not found it effective to have unqualified Fostering Support Officer posts (which had been created some years ago utilising Social Worker posts). Recently, vacant posts have been deleted to expand social work capacity. These remaining two posts provide support to the placement finding process within the in-house fostering service and if this proposal is agreed, alternative arrangements would need to be made to do the initial matching of placement requests with available carers.	J	661	46	0	0	46	Detailed Planning	Amber-Green	Red-Amber	Amber-Green	Early Years, Children & Families

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8	Children's Services	CHD8	<b>Payment by Results - Looked After Children &amp; Rehabilitation Project Year 1</b> - a Social Impact Bond (SIB) Feasibility study provided a robust business case for significant savings to be achieved by developing a local enhanced fostering scheme that provides wrap around support to enable children placed in residential care to step down into a family placement. Potential providers and investors have been identified and have indicated that they have finance to take this forward. The service will therefore tender for a payment by results contract rather than a SIB arrangement that would seek to secure external funding as well as identify an appropriate provider of the service. The approach identified by the winning provider will have an evidence base that has robustly demonstrated success. The saving could be achieved alongside improving outcomes for this cohort of looked after children. This proposal is supported by the on-going care planning to return young people from placements outside of Cardiff to home or local placements.	K	17,763	0	674	0	674	Detailed Planning	Red-Amber	Amber-Green	Red-Amber	Early Years, Children & Families
9	Children's Services	CHD9	<b>Placement Support Officer x 1</b> - there are two Placement Support Officer posts that undertake the tendering process for finding placements for looked after children. One of the posts has been held vacant for a period during which time an analysis was undertaken which found the change to be effective. Capacity in the team has meant the continued provision of the service and confirmed the second post is no longer required.	K	48	27	0	0	27	Realised	Green	Green	Amber-Green	Early Years, Children & Families
10	Children's Services	CHD10	<b>Business Support Review (LEAN Review)</b> - the saving relates to the deletion of vacant business support posts and one voluntary severance. Alternative ways of delivering business support will seek to mitigate the impact in relation to social workers' workload.	L	1,987	242	0	0	242	General Planning	Amber-Green	Green	Amber-Green	Early Years, Children & Families
11	Children's Services	CHD11	<b>CareFirst Trainer x 2</b> - there are currently four CareFirst Trainer posts responsible for the development and delivery of CareFirst training, across Children's Services and Health & Social Care. CareFirst is the client record system for Children's Services and Health & Social Care. Two posts are currently vacant and experience has demonstrated that the service can be provided by the remaining two posts.	M	1,124	58	0	0	58	Detailed Planning	Green	Green	Green	Early Years, Children & Families
12	Children's Services	CHD12	<b>Training &amp; Development Officer x 1</b> - the role of the Training & Development Officer (Race Equality) has now been integrated into all training that is provided and commissioned by the centre therefore this specialist role is no longer required and the post holder has been working more generically over recent years. There is adequate capacity for the generic training role to be covered by the training & development posts working within Health and Social Care and Children's Services enabling this post to be deleted.	P	1,573	42	0	0	42	Realised	Green	Green	Amber-Green	Early Years, Children & Families
13	Children's Services	CHD13	<b>Qualification Quality Assurance Co-ordinator x 1</b> - the role of the co-ordinator of the qualification centre has changed drastically over the last several years but more so recently with the centre no longer using outside assessors as a matter of course. The workload of in-house assessors has been re-assessed and has reduced the need for external assessors. We have also reviewed and expanded our partnership working with external qualification providers who offer a more cost effective service because of their ability to access Government funding. As the majority of our qualifications are offered to our commissioned providers the role of co-ordinating this process can fall within the responsibilities of the Social Care Workforce Development Officer.	P	1,573	42	0	0	42	Realised	Green	Green	Amber-Green	Early Years, Children & Families
14	Children's Services	CHD14	<b>Referral Order Case Manager</b> - Referral Order Case Managers historically carried workloads of between 25 - 30 cases, involving brief interventions with young people who enter the criminal justice system for a first offence. As a result of the implementation of the Youth Offending Service prevention programmes such as Triage and our Anti Social Behaviour project a significant number of young people are now diverted from the criminal justice system and this has reduced the average workload to between 15-20 children on referral orders at any one time.	R	1,700	27	0	0	27	Realised	Green	Green	Amber-Green	Early Years, Children & Families
15	Children's Services	CHD15	<b>Youth Offending Services (YOS) Social Worker x 1</b> - this role supervises children and young people who are subject to Youth Rehabilitation Orders, serving a custodial sentence (Detention and Training Order) and those released from custody on licence. In recent years the impact of the Youth Offending Service prevention programmes have gradually reduced the overall YOS workloads as a significant number of young people are diverted from the criminal justice system following interventions from projects such as Triage and our Anti Social Behaviour programme. This has reduced average caseloads from 25-30 young people on supervision at any time to an average of 15 young people. This significant reduction in workload will enable us to state with confidence that this proposal will not affect children and young people in the criminal justice system as we are able to absorb the workload without placing undue pressure on the remaining case managers.	R	1,700	37	0	0	37	Detailed Planning	Amber-Green	Amber-Green	Green	Early Years, Children & Families

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16	Children's Services	CHD16	<b>Transfer 65% of Operational Manager Salary to Grant Funding</b> - the proposal is to transfer 65% of the Youth Offending Service (YOS) OM2 salary from base to grant funding. The YOS receives grants from the Youth Justice Board, Welsh Government and the Police Crime Commissioner for South Wales. It is customary to charge a proportion of the management costs against each grant. Each funding stream is utilised to fund a range of projects and services that enhance the work of the YOS.	R	1,700	41	0	0	41	Detailed Planning	Green	Green	Green	Early Years, Children & Families
17	Children's Services	CHD17	<b>Business Support Review (LEAN Review)</b> - a Lean Review has commenced in the directorate and four value stream analysis workshops have been held where it has been identified that efficiencies can be made in relation to a wide range of operational processes. This may include further savings being achieved against the directorate's business support provision in addition to the savings already put forward (CHD10) as a result of a further review of business support arrangements.	All	18,726	327	0	0	327	General Planning	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
18	Children's Services	CHD18	<b>Training provision across Health &amp; Social Care and Children's Services</b> - realign provision to continue to maximise the availability of grant funding in these areas.	P	1,573	216	0	0	216	General Planning	Amber-Green	Green	Green	Early Years, Children & Families
19	Children's Services	CHD19	<b>Block Purchase of residential beds</b> - this saving is attributed to work that will be undertaken with an external residential provider to achieve a volume discount reduction against a block purchase arrangement of nine placements for children. The pattern of previous and current usage strongly indicates that this level of demand will continue. The savings is attributed to a 5% discount in the overall spend of £1.3m which is felt to be proportionate and achievable.	K	17,764	0	65	0	65	General Planning	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
20	Children's Services	CHD20	<b>Partnership Review</b> - this saving is attributed to a review of spend across the Council in relation to a specific provider. The overall spend is significant and it is expected that a review of the partnership arrangement in relation to this provider could generate this level of savings for the Directorate given that the overall level of spend is so significant. This is felt to be an opportunity for the organisation to achieve the savings from a review of the management costs attributed to each individual contract as well as other variable costs that would therefore not affect direct service provision.	G	708	0	100	0	100	General Planning	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
21	Children's Services	CHD21	<b>Leaving Care Support</b> - this saving can be broken down into two elements: a) negotiation with key incumbent providers to achieve efficiencies and better value for money based on volume discounts. b) six months saving on Accommodation 16-24 through a Joint Commissioning approach between Children's Services and Communities Children's Services. Spend in this area of provision is £1.2m and therefore this level of savings is felt to be achievable based on current spend and the proposals to develop a different approach to re-commissioning that involve joint working with the Communities Directorate.	D	586	0	120	0	120	General Planning	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
22	Children's Services	CHD22	<b>Market and Demand Management of Commissioned Residential Services</b> - there is currently a spend of £8m on external residential placements for Looked After Children. The proposed review methodology has been tried and tested elsewhere and provides a price and cost challenge. The methodology is implemented via a project based approach and based on the current level of spend and the lessons learned from use of the methodology in adult social care.	K	17,764	0	200	0	200	General Planning	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
23	Children's Services	CHD23	<b>Youth Offending Services</b> - deletion of Team Manager, Referral Order Manager and social work posts. This proposal will require a restructure in the YOS combining 3 teams into 2 (sustained reduction in demand)	R	1,700	100	0	0	100	Detailed Planning	Amber-Green	Amber-Green	Amber-Green	Early Years, Children & Families
24	Children's Services	CHD24	<b>Market Supplement for Social Workers</b> - the market supplement was created as a temporary measure to enable recruitment to identified 'hard to fill vacancies'. It was a supplement that was to be reviewed as the recruitment of permanent social workers were recruited to the identified posts. This review has not happened to date. In July 2014 there was a realignment of services which has created a differential between staff working in the same directorate as the market supplement was attached to posts rather than people. Withdrawal of market supplement - proposal will require notice resulting in 6 month saving in 2015/16.	A	2,873	0	86	0	86	General Planning	Amber-Green	Amber-Green	Amber-Green	Early Years, Children & Families
<b>CHILDREN'S SERVICES TOTAL</b>						<b>1,285</b>	<b>1,410</b>	<b>0</b>	<b>2,695</b>					
25	Communities, Housing & Customer Services	CHC1	<b>Reduction in spend on Benefit Service</b> - the savings will be realised through a reduction in benefit officers and restructuring the Quality and Support Team.	D	4,245	137	0	0	137	Detailed Planning	Amber-Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing
26	Communities, Housing & Customer Services	CHC2	<b>Advice Contingency</b> - To manage the increased demands placed on the service due to the Welfare Reform changes a contingency fund was created. As a result of the proactive way that the authority manages those affected this can now be reduced.	H	242	0	5	0	5	Realised	Green	Green	Amber-Green	Health, Housing & Wellbeing

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27	Communities, Housing & Customer Services	CHC3	<b>Reduction in Spend on Homelessness Service</b> - to achieve this saving, a reduction of one post will be required within the Homelessness service, along with the removal of the Homelessness spend to save budget which in the past has funded schemes to prevent and alleviate homelessness. The service is expecting a major change in legislation in the coming year, however it is anticipated that grant funding will be received to offset this additional work and therefore the loss of one post should not impact unduly on service delivery.	H	1,295	26	57	0	83	Realised	Amber-Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing
28	Communities, Housing & Customer Services	CHC4	<b>Cardiff Connect (Review of Community Alarm)</b> - Community Alarm Service prices have remained static for a number of years. Current pricing levels have been reviewed against other local authorities (South East Wales Improvement Collaborative (SEWIC) members) and against the cost to deliver the service. Proposals are to increase the cost for the mobile response aspect of the service by £1 per week and to source additional clients.	P	(1,193)	0	0	240	240	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
29	Communities, Housing & Customer Services	CHC5	<b>Alarm Receiving Centre Income</b> - additional income through the creation of an Alarm Receiving Centre	P	(1,193)	0	0	250	250	Detailed Planning	Red-Amber	Red-Amber	Green	Health, Housing & Wellbeing
30	Communities, Housing & Customer Services	CHC6	<b>Reduction in Supporting People Administration</b> - to achieve this saving a review of the administration within Supporting People will be undertaken.	Q	221	55	0	0	55	Realised	Green	Amber-Green	Amber-Green	Health, Housing & Wellbeing
31	Communities, Housing & Customer Services	CHC7	<b>Restructure the way in which Cardiff manages its partnership working</b> - we are working with our partners (particularly the Cardiff University Health Board) to join up our partnership support arrangements more effectively. The saving includes staff reductions however, partnership activity will also continue to be mainstreamed within Council services so that the activity is correctly funded as business as usual.	V	736	110	0	0	110	Detailed Planning	Green	Green	Amber-Green	Community Development, Co-operatives & Social Enterprise
32	Communities, Housing & Customer Services	CHC8	<b>Re-profile Neighbourhood Partnerships Fund to support community groups</b> - this proposes to remove the Neighbourhood Partnership Fund and retain £55k to create a Community Co-ordination function. This will provide a one stop route in for Community Groups to access support in potential Community Asset Transfers, grant applications and in the co-production of services.	V	540	0	155	0	155	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise
33	Communities, Housing & Customer Services	CHC9	<b>Community Safety</b> - this is a review of the Community Safety fund. Major projects such as Operation Mistletoe will continue to be funded but a review of other projects will take place to ensure value for money.	V	540	0	50	0	50	Detailed Planning	Red-Amber	Green	Green	Safety, Engagement & Democracy
34	Communities, Housing & Customer Services	CHC10	<b>Deletion of Grants Transition Fund</b> - this fund was set up to assist partners to manage the reduction in Council support for a temporary transition period.	V	540	0	50	0	50	Detailed Planning	Green	Green	Amber-Green	Community Development, Co-operatives & Social Enterprise
35	Communities, Housing & Customer Services	CHC11	<b>Review of the Infrastructure Grants given to External Agencies</b> - to reduce the level of grant funding infrastructure support to external agencies.	Z	294	0	93	0	93	Detailed Planning	Green	Amber-Green	Red	Community Development, Co-operatives & Social Enterprise
36	Communities, Housing & Customer Services	CHC12	<b>Neighbourhood Regeneration</b> - this relates to the proposed re-profiling of the Neighbourhood Renewal Scheme (NRS) funding together with identification of capital as the funding source, rather than revenue. Approximately £1m in total will be required over the next three years in the proposed capital programme if schemes in the current NRS programme are completed.	AB	370	0	300	0	300	Detailed Planning	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
37	Communities, Housing & Customer Services	CHC13	<b>Reduction in spend on post within Regeneration</b> - reduction of staffing budget within Regeneration and Development.	AA	589	19	0	0	19	Realised	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
38	Communities, Housing & Customer Services	CHC14	<b>Implementation of the Library and Community Hub Strategies</b> - Saving is associated with the implementation of the Libraries Strategy and Hub programme. The Library Strategy addresses the need for change including financial pressures and changing demand through a range of themes. These themes include co-delivering services through Community Hubs, Mobilisation of the Service (expansion of Housebound, Neighbourhood Development Librarian), greater community involvement, alternative delivery models, commercialisation and use of technology.	AD	3,727	76	24	0	100	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise
39	Communities, Housing & Customer Services	CHC15	<b>Review of Libraries Services</b> - restructure of Library Services with a view to making £2 million savings over three years. This saving relates to the changes to stand alone branch library provision.	AD	3,145	240	58	(15)	283	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise

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40	Communities, Housing & Customer Services	CHC16	Development of a City Centre Superhub - Central Library currently accounts for a significant amount of the overall Libraries' budget. In order to achieve the savings and safeguard Central Library, it is necessary to review the delivery options and/or the potential to bring services together.	AD	923	0	349	0	349	Detailed Planning	Green	Red-Amber	Amber-Green	Community Development, Co-operatives & Social Enterprise
41	Communities, Housing & Customer Services	CHC17	Into Work Services - Adult Community Learning funded trainer - this is a realignment of budgets to reflect the courses that are delivered by Into Work trainers through Adult Community Learning.	AE	430	35	0	0	35	Detailed Planning	Green	Green	Green	Education & Skills
<b>COMMUNITIES, HOUSING &amp; CUSTOMER SERVICES TOTAL</b>						<b>698</b>	<b>1,141</b>	<b>475</b>	<b>2,314</b>					
42	Corporate Management	CMT1	Review of Management Support Budgets - ancillary support budgets.	A	574	45	0	0	45	Realised	Green	Green	Green	Economic Development & Partnerships
43	Corporate Management	CMT2	Reduction in Corporate Banking Charges - the outcome of the recent corporate banking retender has enabled a reduction in banking charges.	E	105	0	42	0	42	Realised	Green	Green	Green	Economic Development & Partnerships
44	Corporate Management	CMT3	Reduction in Corporate Audit Fees - as a result of the Wales Audit Office work programme for the Council.	E	495	0	30	0	30	Realised	Green	Green	Green	Economic Development & Partnerships
45	Corporate Management	CMT4	Reducing Corporate IT / Licensing Costs - savings based on current expenditure levels.	E	1,595	0	69	0	69	Realised	Green	Green	Green	Economic Development & Partnerships
46	Corporate Management	CMT5	Efficiencies within Communications & Media - reduction in the resources associated with Communications & Media. This saving will be found from the campaigns budget.	J	511	0	82	0	82	General Planning	Red-Amber	Red-Amber	Amber-Green	Economic Development & Partnerships
47	Corporate Management	CMT6	Central Enterprise Zone - reprofile budget for capital charges based on timing of schemes.		1,200	0	200	0	200	Detailed Planning	Amber-Green	Green	Green	Economic Development & Partnerships
48	Corporate Management	CMT7	Cardiff Bus Dividend - level of anticipated dividend based on the performance within the 2014/15 accounts.		0	0	0	250	250	Detailed Planning	Green	Amber-Green	Green	Economic Development & Partnerships
49	Corporate Management	CMT8	Delete top-up received via the Council Tax Pensioner Reduction Scheme - relates to a previous specific grant arrangement in relation to pensioners. Households that receive full council tax reduction and those who receive no council tax reduction will not be affected. Households that receive partial reduction will still be in receipt of council tax support but will not receive a further top up from the Council Pensioner Reduction scheme.		310	0	310	0	310	Detailed Planning	Amber-Green	Amber-Green	Red-Amber	Economic Development & Partnerships
<b>CORPORATE MANAGEMENT TOTAL</b>						<b>45</b>	<b>733</b>	<b>250</b>	<b>1,028</b>					
50	County Clerk & Monitoring Officer	CLK1	Mini restructure to reduce administrative, legal and protocol support to County Clerk & Monitoring Officer.	D + I	667	181	0	0	181	General Planning	Amber-Green	Amber-Green	Amber-Green	Safety, Engagement & Democracy
51	County Clerk & Monitoring Officer	CLK2	Reduce Member Expenses and Support Services - by removing Dictabank services, reduction in training and mayoral expenses.	D	77	23	14	0	37	Detailed Planning	Red-Amber	Red-Amber	Amber-Green	Safety, Engagement & Democracy
<b>COUNTY CLERK &amp; MONITORING OFFICER TOTAL</b>						<b>204</b>	<b>14</b>	<b>0</b>	<b>218</b>					
52	Economic Development	ECD1	Review management structure in the Economic Development Service - restructure of the management of the Economic Development team to release one operational manager post.	A	370	87	0	0	87	Detailed Planning	Green	Green	Green	Economic Development & Partnerships
53	Economic Development	ECD2	Capitalisation of posts in Major Projects - two part-time posts and one full time post in Major Projects to be funded via capital rather than revenue.	B	0	0	0	163	163	Detailed Planning	Green	Amber-Green	Green	Economic Development & Partnerships
54	Economic Development	ECD3	Remove budget for Events Park & Ride - the Park & Ride arrangements put in place for major events will continue to be delivered but on a self-funding basis.	G	35	13	0	0	13	Detailed Planning	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
55	Economic Development	ECD4	Review service in Economic Development - restructure of the Economic Development service to release one post.	H	667	28	0	0	28	Detailed Planning	Green	Green	Green	Economic Development & Partnerships

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56	Economic Development	ECD5	Reduced revenue budget for the Cardiff Business Council - increase the private sector contribution towards the cost of the Cardiff Business Council.	M	500	0	160	0	160	Detailed Planning	Amber-Green	Amber-Green	Amber-Green	Economic Development & Partnerships
57	Economic Development	ECD6	Budget reduction in Strategic Estates - reduction in operational budgets.	O	279	0	6	0	6	Detailed Planning	Green	Green	Green	Corporate Services & Performance
58	Economic Development	ECD7	Increase charges for services provided by Strategic Estates - increase the Service Level Agreement charges made by Strategic Estates to the Harbour Authority and Housing Revenue Account based on the service undertaken.	O	(110)	0	0	18	18	Detailed Planning	Green	Green	Green	Corporate Services & Performance
59	Economic Development	ECD8	Capitalisation of Posts in Strategic Estates - two full-time posts in Strategic Estates that work on the disposal of Council properties generating capital receipts to be funded through capital rather than revenue.	O	(110)	0	0	96	96	Detailed Planning	Amber-Green	Amber-Green	Green	Corporate Services & Performance
60	Economic Development	ECD9	Rent review income - generate additional income as result of future rent reviews that need to be negotiated in 2015/16.	T	(3,585)	0	0	120	120	Detailed Planning	Amber-Green	Amber-Green	Green	Corporate Services & Performance
61	Economic Development	ECD10	Removal of subsidy for mobility buggies in the city centre- introduce a charging mechanism to recover costs to enable the city centre buggies service to be maintained.	R	(213)	0	0	17	17	Detailed Planning	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
62	Economic Development	ECD11	Review service in the management of the City Centre Night Time Economy - retain existing patterns of Taxi Marshall service but start the service at 10pm rather than 8pm.	R	207	13	0	0	13	Detailed Planning	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
63	Economic Development	ECD12	Review Tourism Information Centre Offer - implement a partnership approach to the provision of Tourism Information Centre services across the city centre through the provision of a series of small satellite information points, including one at the existing city centre site and retain the centre in the bay.	S	520	120	0	0	120	Detailed Planning	Green	Amber-Green	Amber-Green	Economic Development & Partnerships
64	Economic Development	ECD13	Fee income from management of workshop estate - additional income identified from the Workshop Estate as a consequence of undertaking a rent review exercise and increasing the occupancy level.	L	(839)	0	0	20	20	General Planning	Green	Green	Green	Economic Development & Partnerships
65	Economic Development	ECD14	Professional fee income from property disposals - implementation of the property strategy generating additional fee income.	O	(110)	0	0	20	20	Detailed Planning	Amber-Green	Amber-Green	Amber-Green	Corporate Services & Performance
<b>ECONOMIC DEVELOPMENT TOTAL</b>						<b>261</b>	<b>166</b>	<b>454</b>	<b>881</b>					
66	Education	EDU1	Inter Authority Recoupment - there is a Local Authority responsibility for ensuring that children have access to appropriate educational learning. The rationale for the placement of children is often led by Children's Services or the Health Authority. Further savings opportunities should also be explored through better collaborative working / commissioning with other Local Authorities. The steps to be taken to achieve this level of saving in the 2015/2016 financial year will be to: 1) Modify the Special Educational Needs (SEN) provision strategy so that investments we make in Cardiff schools allow us to cater for as many pupils with statements of SEN as possible 2) Commissioning a joint project with the Vale of Glamorgan Authority, the Health Authority and Children's Services to examine the commissioning of placements. 3) To work with Children's Services in their work exploring the use of Payment by Results funding mechanisms.	J	5,270	0	250	0	250	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Education & Skills
67	Education	EDU2	Education Other Than at School (EOTAS) - the Local Authority has the statutory responsibility to provide full time educational opportunity for all pupils of statutory school age. There are occasions when individual tutors have to be engaged to provide ongoing educational support. Historically this has been achieved through the direct employment of tutors. With effect from 1 February 2014 the All Wales Framework Agreement for Educational temporary staff was introduced which included a single provider for the provision of all educational temporary staff and a maximum charge rate. By implementing the framework agreement the service area will make savings on the cost of providing temporary staff, current rates paid to tutors range from £27.00 to £45.00 per hour.	L	839	150	0	0	150	Detailed Planning	Red-Amber	Red-Amber	Green	Education & Skills
68	Education	EDU3	Pupil Referral Unit - an important part of the Council's provision for pupils with behavioural challenges is the Pupil Referral Unit based at Mynachdy. The unit provides educational provision for pupils at Key Stage 3 and Key Stage 4. Although managed through a management board its budget is not part of the schools delegated budget. Savings could be achieved through a rationalisation of provision and further exploration of the sharing of certain costs with schools.	M	650	25	25	50	100	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Education & Skills

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					£000	£000	£000	£000	£000					
69	Education	EDU4	<b>Childcare Strategy</b> - the recent restructure of the directorate's management arrangements included the transfer of the management of this team to the Flying Start and Childcare Manager which should provide further opportunities for joint working on certain aspects of provision and more efficient support functions.	O	600	150	0	0	150	Detailed Planning	Green	Amber-Green	Amber-Green	Education & Skills
70	Education	EDU5	<b>Staffing Realignments and Restructures within Education</b> - the 2014/15 budget savings for the Education directorate included £450k to be achieved through a rationalisation of management arrangements. These further savings will be achieved through making further cuts to management capacity and exploring further opportunities for collaborative working with other directorates and possibly other Local Authorities.	All	18,830	257	65	68	390	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Education & Skills
71	Education	EDU6	<b>Admissions and Education Welfare</b> - increasing demands on school places has led to pressures on the admissions function with a significant increase in the number of appeals having to be administered. The current process, whilst meeting statutory requirements is particularly paper intensive. An online system has been in place now for two years and many more applications are received through this process, however this has not led to any efficiencies. Savings could be achieved through exploring business process efficiencies from the on line application process and potential greater use of the Council Hubs. Additionally the changes made to the Attendance Policy and greater delegation of funds and responsibilities to schools may provide further opportunity to reduce the size of the centrally held Education Welfare Team.	S	830	50	0	0	50	Detailed Planning	Red	Red-Amber	Red-Amber	Education & Skills
72	Education	EDU7	<b>Youth Service</b> - the model seeks to maintain a high level of open access provision across the city through achieving input from voluntary, community and third sector groups whilst maintaining a re-shaped pattern of specialist provision which better meets the needs of priority groups. The model:- 1) Builds on current strong community based provision. 2) Develops a participatory budget for funding open access youth work 3) Includes mobile outreach services through the Youth Bus 4) Maintains Duke of Edinburgh Activity via charging participants 5) Council provision from six retained premises. This would achieve a saving of £1.25m in 2015/16 with a further £0.5m over 2016/17 and 2017/18.	W	2,421	1,250	0	0	1,250	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Education & Skills
73	Education	EDU8	<b>Catering</b> - the Local Authority currently provides the school meals function in all but one Cardiff school. Savings would be achieved through incremental increases in the price of a meal to pupils by 20p in April 2015 and a further 10p in April 2017 together with the examination of alternative models of delivery with schools.	AA	(4,670)	0	0	300	300	Detailed Planning	Red-Amber	Red-Amber	Amber-Green	Education & Skills
74	Education	EDU9	<b>Cleaning</b> - the Local Authority provides the school cleaning function to 83 (66%) of the 125 available school cleaning contracts. Savings could be achieved through the exploration of alternative models of delivery, combining the Direct Service Unit (DSU) with the Corporate Cleaning DSU and reducing any level of subsidy to schools.	AB	3,912	100	0	0	100	Detailed Planning	Green	Amber-Green	Green	Education & Skills
75	Education	EDU10	<b>School Effectiveness Grant</b> - following a reduction in Welsh Government grant funding, there will be a cut in the match funding element of the School Effectiveness Grant.	AC	11,971	0	79	0	79	Detailed Planning	Green	Green	Green	Education & Skills
76	Education	EDU11	<b>Travellers Education</b> - following a reduction in Welsh Government grant funding, there will be a cut in the match funding element of the Travellers Education Grant.	AE	226	9	0	0	9	Detailed Planning	Green	Green	Green	Education & Skills
77	Education	EDU12	<b>Wellbeing and Compliance</b> -Efficiencies within the delivery of Health and Safety (H&S) and compliance issues.	AJ	411	0	50	0	50	Detailed Planning	Red-Amber	Red-Amber	Amber-Green	Education & Skills
<b>EDUCATION TOTAL</b>						<b>1,991</b>	<b>469</b>	<b>418</b>	<b>2,878</b>					
78	Environment	ENV1	<b>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</b> - reviewing the project support levels required for waste and cleansing. Streamlining cleansing and enforcement operations to deliver neighbourhood services. Multi-functional teams set up to tackle litter and waste presentation issues in specific wards. A neighbourhood service approach informs understanding of local needs and a develop knowledge of historical issues in order to ensure resources are prioritised accordingly. The redesign of the education and enforcement team changes from 2014. Dog fouling issues are now dealt with by ward based teams. Most areas have not seen a difference in the number of teams in their area, but the size of the teams has scaled down slightly in certain areas. In addition, two responsive teams deal with priority issues. Shop fronts have continued to be done daily. A review of commercial prices and expansion into new income areas has been explored.	B,D,F,J	3,674	357	0	200	557	Realised	Green	Green	Green	Environment

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					£000	£000	£000	£000	£000					
79	Environment	ENV2	<b>In House Improvements (council wide) and Neighbourhood Services (council wide)</b> - the saving involves delivering year one modified in- house services through an improved in-house infrastructure services and neighbourhood based approach to service delivery across council functions of several directorates. This cost benefit proposal is not confined to the Environment directorate as it is a cross directorate 'One Council' project to bring resilience to services that manage streetscene, parks, bereavement maintenance of land, open landscape, enforcement activities including waste and parking enforcement, highways maintenance, technical design. It will include savings for directorate areas that support them, e.g. fleet services, facilities management and depots.	composite		440	160	0	600	Detailed Planning	Amber-Green	Amber-Green	Amber-Green	Environment
80	Environment	ENV3	<b>Early termination of Automated Public Conveniences contract</b> - The Council has seven Automated Public Convenience (APC) Units, which are on a 20 year contract which ends 20 April 2025. The usage of the units in 2013 was approximately 13,160 times, which means each use cost on average £16. An opportunity exists for early termination of this contract which will lead to savings for the Council. A part year effect of £30k is reflected in 2015/16.	F	113	0	30	0	30	Detailed Planning	Green	Amber-Green	Red-Amber	Environment
81	Environment	ENV4	<b>Redesign of cleansing as part of Neighbourhood Services (Environment only)</b> - as part of neighbourhood services project and in-house improvements the cleansing of all Council land operational methods across the city would be redesigned. This is an approach taken by other authorities in Britain, which often results in a 'Streetscene' service that not only achieves efficiency in back office support and budgetary savings, but also see the services become more responsive to the needs of the local community and allows staff to have more autonomy in responding and addressing these needs. The service changes will be responding to needs of local communities rather than relying on frequency as a measure of quality, savings will be found by bringing service teams together, removing duplicate work, based on local areas, pooling skills and resources such as enforcement and cleansing activities. This will maintain current quality standards and build resilience in these critical frontline services.	F	6,572	300	150	0	450	Detailed Planning	Amber-Green	Amber-Green	Red-Amber	Environment
82	Environment	ENV5	<b>Revised Waste Strategy</b> - restrict black residual waste collection to either a smaller wheeled bin or less frequent collection for residual waste from September 2015. Weekly recycling, weekly food collections, recycling collections split into twin stream (two bag types) at the kerbside (to be finalised as part of the outcome of the current waste strategy consultation.)	H	1,884	0	267	0	267	General Planning	Red	Red	Red	Environment
83	Environment	ENV6	<b>Waste Disposal interim contract &amp; Prosiect Gwyrdd</b> - in July 2014 Cabinet approved the interim contract for residual waste with the four Council partners. The full year benefits of this are significant in 2015/16 and will run up until the start of the contract commissioning period. In addition the Prosiect Gwyrdd 25 year residual waste treatment contract with Viridor formally commences on 1st April 2016 with a seven month contract commissioning period preceding that bringing about a further savings per tonne for that year.	AA	8,320	0	3,572	0	3,572	Detailed Planning	Amber-Green	Amber-Green	Green	Environment
84	Environment	ENV7	<b>Increasing control of the green bag and food liner provision and distribution</b> - remove distribution through local stockists except for local hubs where supply can be controlled. Focus on delivering green bags and food liners directly to the household to reduce over-supply of the freely provided bags.	H	1,961	0	300	0	300	Detailed Planning	Red-Amber	Amber-Green	Amber-Green	Environment
85	Environment	ENV8	<b>Wheeled bin and reusable garden sack</b> - expansion of the deployment of wheeled bins and also provide an "opt in" reusable garden waste sack collection for the remaining bio bag areas.	H	1,884	0	55	0	55	Detailed Planning	Amber-Green	Amber-Green	Green	Environment
86	Environment	ENV9	<b>Domestic Collections Efficiencies</b> - streamlining collection services across the week in order to ensure resource requirements are more balanced (i.e. same number of rounds/vehicles/staff required each day). This could impact upon collection days and times and is linked to the Waste Strategy outcomes.	H	1,961	0	160	0	160	General Planning	Red-Amber	Red-Amber	Amber-Green	Environment
87	Environment	ENV10	<b>Waste Disposal Stop Post Sort</b> - the allocation is used to support the post sort of waste received to increase recyclables and reduce residual waste and to ensure that Local Authority recycling targets are met. Loss of this budget can only be accommodated if the Waste strategy with residual waste restriction in relation to collections is also implemented.	M	316	0	316	0	316	Detailed Planning	Red	Amber-Green	Green	Environment
88	Environment	ENV11	<b>Remaining two Household Waste Recycling Centres (HWRC) with reduced operating days and hours</b> - the proposal is that both sites will operate five days per week with reduced opening times and that they would be closed on different days enabling access to a HWRC facility seven days a week. Both facilities will open on Saturdays and Sundays to manage the busiest periods of usage at weekends. Bank holiday opening will be maintained for the same reasons. Savings are generated from different working patterns and plant and equipment resources. The proposal enables the retention of sufficient resources and the ability to achieve high recycling and tonnage throughputs with customer care and education to further improve recycling rates.	O	792	42	0	0	42	Detailed Planning	Green	Green	Red-Amber	Environment
89	Environment	ENV12	<b>Management/ Support /Performance restructure</b> - restructure of the Management and Performance team.	A	549	100	0	0	100	General Planning	Green	Red-Amber	Green	Environment

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					£000	£000	£000	£000	£000					
90	Environment	ENV13	<b>Regulatory Collaboration</b> - creation of a single shared service comprising the Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure, with all relevant staff employed by one host authority. The model gives the councils the best chance of maintaining service resilience in the face of substantial budget cuts and significant opportunities to increase revenues by adopting a more commercial approach. The anticipated financial and non-financial benefits are set out in the Cabinet report of 9/10/14.	P,Q,R,S,T,U, V,W,X,Y	5,456	434	0	0	434	Detailed Planning	Amber-Green	Red-Amber	Red-Amber	Safety, Engagement & Democracy
91	Environment	ENV14	<b>Renewable Energy Generation</b> - a number of renewable energy schemes will become operational by or during 2015/16. Income will be derived from these through government incentives related to energy generation (feed In tariffs, etc), the sale of energy to the grid and/or other rental income.	Z	(65)	0	0	85	85	Detailed Planning	Green	Amber-Green	Green	Transport, Planning & Sustainability
92	Environment	ENV15	<b>Energy Savings (Council Wide )</b> - energy costs are rising and the Council needs to control its consumption and bills more effectively. The strategy for this is for the energy team to support directorates in making targeted savings through good housekeeping.	composite		0	90	0	90	Detailed Planning	Red-Amber	Amber-Green	Green	Transport, Planning & Sustainability
<b>ENVIRONMENT TOTAL</b>						<b>1,673</b>	<b>5,100</b>	<b>285</b>	<b>7,058</b>					
93	Health & Social Care	HSC1	<b>Reshaping the Internal Supported Living Service for people with learning disabilities</b> - the current internal supported accommodation service supports 36 individuals living in community settings. There will be a review of the service to reflect changes in the needs of individual service users. The proposal will enable rationalisation of existing schemes and reduce the overall level of service provided.	A	3,491	238	12	0	250	Detailed Planning	Amber-Green	Amber-Green	Red	Health, Housing & Wellbeing
94	Health & Social Care	HSC2	<b>Recommission Day Services for Older People</b> - Day service opportunities will still be provided for Older People, through a move away from the current, largely building based service to developing a new model of service provision using existing community resources and some third sector current provision. A reablement approach to support will be developed, ongoing care and support needs will be identified. There will be continued engagement with the third sector to encourage social inclusion and we will continue to fully support the needs of carers.	B	4,264	323	101	(24)	400	Detailed Planning	Green	Amber-Green	Red	Health, Housing & Wellbeing
95	Health & Social Care	HSC3	<b>Re-shape the Internal Day Opportunity Service for people with learning disabilities</b> - this service will be reviewed in order to develop a new service with two distinct functions. These will be support planning and brokerage that will provide support for people to organise the way their care needs are met. There will also be a specialist provision for service users who have complex and challenging needs. Following review of the service users we believe that some people's needs can be best met in the community rather than internal day provision. This will result in savings made from the reduction of agency staffing and some voluntary severance of posts. The uptake of Direct Payments will also be encouraged through the support planning and brokerage service.	B	3,602	550	0	0	550	Detailed Planning	Amber-Green	Amber-Green	Red	Health, Housing & Wellbeing
96	Health & Social Care	HSC4	<b>Improve efficiency in the re-ablement service</b> - the introduction of mobile working and scheduling for care staff in the reablement service will improve reporting and increase rostering and call efficiency. This will result in improvements for staff in terms of scheduling and will enable the directorate to reduce the number of supervisory/back office staff. This will also improve continuity of service for citizens using the service.	C	4,219	195	13	0	208	General Planning	Green	Amber-Green	Amber-Green	Health, Housing & Wellbeing
97	Health & Social Care	HSC5	<b>Management Restructure in the Reablement Service</b> - reducing two registered manager posts within the Reablement Service to one post following the recent configuration of the service into the two Community Resource teams.	C	4,002	47	0	0	47	Detailed Planning	Green	Green	Green	Health, Housing & Wellbeing
98	Health & Social Care	HSC6	<b>Re-organising the way Community meals are delivered</b> - we will recommission the current meals service by moving away from the existing pattern of delivering meals at a set time of day for up to five days a week, to linking service users to a wider range of luncheon clubs and other resources in their neighbourhood. Internal and external partnership working has already started to develop a more comprehensive range of lunch provision across the city and service users who continue to require a meal within their own homes will be identified. People who are eligible for this service and need assistance with meals will continue to receive a service.	D	101	115	96	(136)	75	General Planning	Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing
99	Health & Social Care	HSC7	<b>Deletion of Vacant Lead Manager posts</b> - vacancies existing within the directorate. These posts are not front line positions, so the actual impact on service users from these groups will be minimal. Duties of these identified posts have already been incorporated into the roles of other staff or have been reviewed and dealt with in a more efficient manner.	F	2,406	100	0	0	100	Detailed Planning	Green	Green	Green	Health, Housing & Wellbeing
100	Health & Social Care	HSC8	<b>Increase to Maximum Charge for non-residential care services</b> - This is in line with Welsh Government regulations which determine the maximum amount a service user may be charged for domiciliary care. This has been increased to £55 for 2014/15 and will be increased further to £60 per week in April 2015.	F	(5,438)	0	0	150	150	Detailed Planning	Green	Green	Green	Health, Housing & Wellbeing

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					£000	£000	£000	£000	£000					
101	Health & Social Care	HSC9	<b>Review of Care Management across Health &amp; Social Care</b> - there will be a review of care management roles and responsibilities and assessment processes, arising out of the Business Process Review to support more effective delivery of the service. Implementation of mobile working and improvements in the support planning function will facilitate this.	F,H,I	6,287	761	0	0	761	Detailed Planning	Red	Red-Amber	Red	Health, Housing & Wellbeing
102	Health & Social Care	HSC10	<b>Improve efficiencies in strategic commissioning across all services</b> - a reduction in commissioning budgets will be achieved by more efficient commissioning of care, improved understanding of the care provider market and more effective competition, as well as the development of preventative options to support people living independently for longer which can reduce demand.	F,G,H,I,L	72,454	0	1,926	0	1,926	General Planning	Red	Red	Red-Amber	Health, Housing & Wellbeing
103	Health & Social Care	HSC11	<b>Review External Supported Living services for people with Learning Disabilities</b> - the current service is provided by independent sector providers providing support to 257 people. A competitive tender process will be followed for the replacement of the existing arrangements and will be concluded in July 2015.	H	30,330	0	431	0	431	Detailed Planning	Red-Amber	Red-Amber	Red	Health, Housing & Wellbeing
104	Health & Social Care	HSC12	<b>"Closer To Home" service for people with Learning Disabilities</b> - service users currently living away from the city often in high cost residential placements will, where appropriate, move back to the city, to supported housing where their needs can continue to be met.	H	30,330	0	300	0	300	Detailed Planning	Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing
105	Health & Social Care	HSC13	<b>Reshaping the Mental Health Day Service</b> - the saving will be achieved by reviewing all packages of support and seeking an alternative service delivery model which meets the requirements of those who may have been traditionally referred to day service support.	I	2,173	50	0	0	50	General Planning	Amber-Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing
106	Health & Social Care	HSC14	<b>Full year effect of 2014/15 savings Review of Mental Health Out of County Placements in residential care and re-commission</b> - Service users have been consulted about moving from residential care to supported living within Cardiff. Care support would be provided to meet their needs in a model of accommodation with support in 2015/16.	I	2,173	200	0	0	200	Detailed Planning	Green	Green	Amber-Green	Health, Housing & Wellbeing
107	Health & Social Care	HSC15	<b>Making changes to the Community Alcohol &amp; Drug Team Counselling Service</b> – We will focus the Counselling service to service users with substance misuse problems in line with the new open access and aftercare services. The Employee Counselling Service (two counsellors) will be maintained as the cost is recharged across the Council.	J	1,070	218	0	0	218	General Planning	Amber-Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing
108	Health & Social Care	HSC16	<b>Senior Management Restructure in Health &amp; Social Care</b> – this enables the reduction of 1 x Operational Manager post, through a review of senior management. Those previously reporting to this post can be effectively supported by other posts within the structure.	P	1,260	72	0	0	72	Detailed Planning	Green	Green	Green	Health, Housing & Wellbeing
109	Health & Social Care	HSC17	<b>Reduction of on-call arrangements</b> - currently on-call arrangements are in place in respect of the Hafod Care Contract (Cathedral View Home); Internal Learning Disability Supported Accommodation and Home Care Reablement services. These three services have, over time, been re-modelled or reduced considerably and as a result existing legacy budgets for on-call payments to staff can be reduced making an annual saving of £23k.	P	1,260	23	0	0	23	Detailed Planning	Green	Amber-Green	Green	Health, Housing & Wellbeing
110	Health & Social Care	HSC18	<b>Review of Third Sector Commissioned Services</b> - this saving will be achieved by reviewing how we commission third sector services. The directorate is developing alternative models of service provision through working with the third sector to develop neighbourhood based models of support and to align commissioned services to the delivery plan of the directorate.	P	1,658	0	180	0	180	General Planning	Red-Amber	Amber-Green	Red	Health, Housing & Wellbeing
111	Health & Social Care	HSC19	<b>Recommissioning of Direct Payments Support Provision</b> - the contract with the current Direct Payments Support Provider will expire on 31/03/15. The re-tendering process will focus on quality and competitive pricing for the service. The re-tendering process will be completed to maintain existing service user support to those receiving Direct Payments.	P	1,658	0	100	0	100	General Planning	Red-Amber	Red-Amber	Red	Health, Housing & Wellbeing
112	Health & Social Care	HSC20	<b>Reduction in Business Support, Commissioning and Performance staff</b> - Continue reduction of business support taking the opportunity from those who have applied for voluntary severance.	Q	428	174	0	0	174	General Planning	Amber-Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing
<b>HEALTH &amp; SOCIAL CARE TOTAL</b>						<b>3,066</b>	<b>3,159</b>	<b>(10)</b>	<b>6,215</b>					
113	Resources	RES1	<b>Staffing Reductions within Exchequer and Development</b> - 1) deletion of Senior Payroll Assistant via voluntary severance (VS) 2) deletion of Payments Officer post via VS and redistribution of work within Exchequer and Development. 3) deletion of post room supervisor post via VS and restructuring within other Exchequer teams. 4) restructure of Accounts Payable and Payroll Control Sections. This will assist with providing cover and enable deletion of vacant part time hours. 5) reduction of hours in Senior Payments Assistant 6) deletion of Payments Assistant post via VS and redistribution of work across the section. 7) review of management post once merger of Exchequer and Business Administration sections is embedded. These changes will help facilitate the creation of a transactional team as explained in the Finance Service review . 8) Deletion of 1 x Grade 3 post in Business Admin and reduction in training budget .	A	1,375	122	0	0	122	Detailed Planning	Amber-Green	Amber-Green	Green	Corporate Services & Performance

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					£000	£000	£000	£000	£000					
114	Resources	RES2	<b>Projects Accountancy Additional Income</b> - additional internal income from support provided by Project Accountancy to Major Projects across the Council including an additional recharge in respect of city centre major project initiatives.	B	(152)	0	0	45	45	Detailed Planning	Green	Amber-Green	Green	Corporate Services & Performance
115	Resources	RES3	<b>Projects and Technical Accountancy Employee savings</b> - the reduction in the working hours of a Grade 8 Accountant on the closing team.	B	696	7	0	0	7	Realised	Green	Amber-Green	Green	Corporate Services & Performance
116	Resources	RES4	<b>Post reduction in Internal Audit</b> - reshaping the work undertaken will allow the reduction one post.	C	1,394	42	0	0	42	Realised	Amber-Green	Amber-Green	Amber-Green	Corporate Services & Performance
117	Resources	RES5	<b>Reduction to posts in Service Accountancy</b> - The saving will require the loss of four posts in 2015/16 . This will be achieved through a combination of vacancies and voluntary severance and will require a realignment of workload and team structures within the section. There is very limited opportunity to reduce the functions undertaken by Service Accountancy as these are either statutory or necessary in order to provide effective management and control of the Council's finances. As a result the saving will have to be achieved through efficiencies and changes to service delivery whilst maintaining the core functionality.	D	2,148	144	0	0	144	Detailed Planning	Red-Amber	Amber-Green	Green	Corporate Services & Performance
118	Resources	RES6	<b>Charges for credit card payments</b> - the cost of paying by credit card will be passed onto customers. Notice will be given at the beginning of the transaction and customers will have the choice of paying by a different method if they wish.	E	(2,115)	0	0	26	26	Detailed Planning	Amber-Green	Amber-Green	Amber-Green	Corporate Services & Performance
119	Resources	RES7	<b>Rating savings</b> - significant rating savings can be achieved for the Council by successful appeals against rateable values. Most Local Authorities do not have the in house expertise to pursue these on their own and instead engage external companies who charge on a no win no fee basis. In Cardiff we have changed to adopt a similar approach using the in house team and this level of savings reflects the commission to be received from successful appeals.	E	(2,115)	0	0	25	25	Detailed Planning	Amber-Green	Amber-Green	Green	Corporate Services & Performance
120	Resources	RES8	<b>Reduction in overtime budgets within Revenues</b> - as a result of anticipated efficiency savings linked to automation of forms in future, it is proposed to reduce overtime budgets by approximately 50%.	E	2,674	34	0	0	34	Detailed Planning	Amber-Green	Amber-Green	Amber-Green	Corporate Services & Performance
121	Resources	RES9	<b>VAT savings</b> - the directorate has entered into a new framework contract with Deloitte for VAT advice and proactive assistance to facilitate savings. This change in emphasis regarding VAT will mean the VAT accountant is spending more time pursuing these opportunities and it is proposed to charge a commission against the savings achieved in the same way that external companies would do .	E	(2,115)	0	0	31	31	Detailed Planning	Amber-Green	Amber-Green	Green	Corporate Services & Performance
122	Resources	RES10	<b>Private bailiff costs</b> - the net cost of external bailiffs is entirely due to the recovery action that the Council has to take to collect outstanding debts. In recent years we have successfully increased collection rates to the benefit of the Council and thus reduced our bad debt provision. It is therefore proposed to charge these external costs of £14k against the bad debt provision.	E	762	0	14	0	14	Detailed Planning	Green	Green	Green	Corporate Services & Performance
123	Resources	RES11	<b>Implementation of Corporate Debt Approach</b> - Implement a more Corporate and strategic approach to debt management by moving responsibility for the bailiff collection function of Penalty Charge Notices to Revenues and also consideration of the transfer of the accounts receivable function. These changes should enable a more holistic approach to debt management. There should also be opportunities to improve the level of income collected and the amount of internal bailiff fee income generated.	E	(2,115)	0	0	80	80	Detailed Planning	Amber-Green	Amber-Green	Amber-Green	Corporate Services & Performance
124	Resources	RES12	<b>Commissioning &amp; Procurement Restructure</b> - this will enable a split between the strategic and operational aspects of the activities and will also increase visibility of compliance in Directorates through a more business orientated approach . The separation will also facilitate the approach to a transactional team as highlighted in the Finance Service review .	G	1,319	210	0	0	210	Detailed Planning	Red-Amber	Amber-Green	Green	Corporate Services & Performance
125	Resources	RES13	<b>Commissioning and Procurement Local Authority Trading Company</b> - to allow the Strategic Commissioning team to trade through the creation of an alternative trading company.	G	(481)	0	0	30	30	General Planning	Red-Amber	Red-Amber	Green	Corporate Services & Performance
126	Resources	RES14	<b>Staffing Changes to Legal Services</b> - flexible retirement of Operational Manager and deletion of part-time vacant post with consequential redistribution of some duties and need to build in more robust cost of legal advice as part of any business case.	I	1,815	51	0	0	51	Detailed Planning	Red-Amber	Amber-Green	Amber-Green	Corporate Services & Performance
127	Resources	RES15	<b>Saving in law library budget</b> as a result of revised pricing and analysis of use .	I	50	0	8	0	8	Detailed Planning	Amber-Green	Amber-Green	Green	Corporate Services & Performance
128	Resources	RES16	<b>Additional income from Legal Charges</b> – based on current levels being achieved and in line with continued improvements in the general housing market there is some scope to increase the level of income generated in this area.	I	(855)	0	0	30	30	General Planning	Amber-Green	Amber-Green	Green	Corporate Services & Performance

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					£000	£000	£000	£000	£000					
129	Resources	RES17	<b>Remove Enterprise Architect Post</b> - deletion of vacant post and consequent reprofiling of work with recognition that Enterprise Architecture resource needs to be built into technology based business plans where appropriate.	K	537	52	0	0	52	Detailed Planning	Green	Green	Green	Corporate Services & Performance
130	Resources	RES18	<b>Recharge Mobile &amp; Scheduling Licenses to Directorate Services</b> - recover licence costs through service areas for utilising corporate technology	K	(16)	0	0	16	16	Detailed Planning	Green	Green	Green	Corporate Services & Performance
131	Resources	RES19	<b>Staffing reductions within Human Resources</b> - the proposal would be to accept the applications for Voluntary Severance where operationally possible, and the subsequent deletion of these posts. Also to delete a number of vacant posts which will provide the £260k savings required for 2015/16. To mitigate the impact of the FTE reduction, residual resources would need to be realigned to areas of priority to ensure delivery against existing SLA's, some support provided may have to reduce or cease altogether. This is being explored as part of the Service Review.	L, M, N, O, P	3,846	260	0	0	260	Detailed Planning	Red-Amber	Amber-Green	Green	Corporate Services & Performance
132	Resources	RES20	<b>Mediation Service</b> - this is a new mediation service which will be offered to directorates including Schools to support the Council in resolving disputes, thereby, reducing conflict and time involved in potentially lengthy disagreements. Human Resources People Services has trained mediators who will help resolve difficult situations and issues regarding employees, team leaders and senior managers using the mediator as an impartial third party.	O	(29)	0	0	10	10	Detailed Planning	Green	Green	Green	Corporate Services & Performance
133	Resources	RES21	<b>Increase in Cardiff Works income</b> - Cardiff Works provides services for recruiting, assessing and employing temporary placements for engagement across the Council and engaging supply teachers and teaching assistants through our Cardiff Supply service. Consideration is to be given to ways of expanding the current placement levels, potentially through engagement with the Council's trading entity .	Q	(289)	0	0	20	20	Detailed Planning	Amber-Green	Amber-Green	Green	Corporate Services & Performance
134	Resources	RES22	<b>Full Year Effect (FYE) of 2014/15 ICT staff related budget savings</b> - residual savings relating to staff leaving part way through current financial year.	R	4,317	94	0	0	94	Detailed Planning	Green	Green	Green	Corporate Services & Performance
135	Resources	RES23	<b>Deletion of ICT Grade 3 post</b> - vacant scale 3 post in ICT through increased use of self service functionality on the Help desk.	R	4,317	22	0	0	22	Detailed Planning	Green	Green	Green	Corporate Services & Performance
136	Resources	RES24	<b>ICT recharge to non-general fund areas and external customers</b> - ICT provides a service for non-general fund areas such as the Housing Revenue Account and Schools as well as external customers and this saving reflects the full recovery of these amounts.	R	(553)	0	0	61	61	Detailed Planning	Amber-Green	Amber-Green	Green	Corporate Services & Performance
137	Resources	RES25	<b>ICT - support for the transition to alternate service delivery mechanisms</b> - Additional support needed to move existing systems and data to new service delivery models such as the new joint regulatory service or national and regional adoption agency as well as others. This will involve technical, security and business relationship additional work and the costs will need to be factored into future business cases for these projects.	R	(533)	0	0	52	52	General Planning	Amber-Green	Red-Amber	Green	Corporate Services & Performance
138	Resources	RES26	<b>External ICT expenditure</b> - this includes savings through reviewing the level of spend, re-tendering services to achieve cost reductions and ensuring that unavoidable cost increases are charged to customers as appropriate .	S	2,077	0	129	132	261	General Planning	Amber-Green	Red-Amber	Green	Corporate Services & Performance
139	Resources	RES27	<b>Reduction in number of Central Transport Service maintenance vehicles</b> - additional vehicles have been incorporated into the service over a period of time and following review and analysis of use, the optimal number of vehicles required for the service is three to cover breakdowns, overnight callout and vehicle collection. This is the full year effect of changes in the current financial year.	U	6,121	0	13	0	13	Realised	Green	Green	Green	Corporate Services & Performance
140	Resources	RES28	<b>Replacement of ageing gritter fleet</b> - reduction in maintenance costs. The gritters will be procured on a short term hire contract and will negate maintenance, washing (gritter bodies) and the need for additional winter call out.	U	6,121	0	40	0	40	Detailed Planning	Green	Green	Green	Corporate Services & Performance
141	Resources	RES29	<b>Organisational Development Restructure</b> - medium term restructure the Organisational Development (OD) team to reduce overall cost of delivery, reduce budget for OD related investment and support for projects, facilitated through the use of reserves initially.	W	(70)	0	0	110	110	Detailed Planning	Red-Amber	Amber-Green	Green	Corporate Services & Performance
142	Resources	RES30	<b>Improvement Team Restructure</b> - restructure the Corporate Improvement Team to reduce overall cost of providing performance support.	X	696	37	3	0	40	Detailed Planning	Amber-Green	Amber-Green	Green	Corporate Services & Performance
143	Resources	RES31	<b>Realignment of additional funding sources</b> - this saving involves recharging £15k to grant income for PREVENT grant work to reflect time spent on these activities, and also to recharge the Housing Revenue Account (HRA) for a portion of the Performance Management team (£25k) to reflect work undertaken in support of HRA funded activity.	Z,X	0	0	0	40	40	Detailed Planning	Green	Green	Green	Corporate Services & Performance
144	Resources	RES32	<b>Restructure Emergency Management Service</b> - delete one post in the Emergency Management Team, with duties to be absorbed within the wider team.	Y	260	47	0	0	47	Detailed Planning	Amber-Green	Amber-Green	Green	Corporate Services & Performance

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					£000	£000	£000	£000	£000					
<b>RESOURCES TOTAL</b>						<b>1,122</b>	<b>207</b>	<b>708</b>	<b>2,037</b>					
145	Sport, Leisure & Culture	SLC1	<b>Arts Funding</b> - end of one year grant to Sherman Theatre. End of tapering funding as previously determined by Council.	E	526	0	80	0	80	Detailed Planning	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
146	Sport, Leisure & Culture	SLC2	<b>Cessation of Events</b> - cessation of Council funding for Callennig, St David's Day and Cardiff Country Fair.	H	1,770	0	268	(109)	159	General Planning	Red	Green	Green	Community Development, Co-operatives & Social Enterprise
147	Sport, Leisure & Culture	SLC3	<b>Transfer of Cardiff Story Museum Ownership</b> -Transfer of ownership of Museum to an appropriate body.	J	4,565	216	69	(235)	50	General Planning	Red-Amber	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise
148	Sport, Leisure & Culture	SLC4	<b>Reduction in sport, leisure and culture staffing</b> - Deletion of 13 posts including vacant and VS in Parks (11) and Leisure (1) with the impact mitigated via flexible deployment of staff.	L,M & U	5,262	329	0	0	329	Detailed Planning	Red-Amber	Green	Green	Environment
149	Sport, Leisure & Culture	SLC5	<b>Remodelling of the Park Ranger Service</b> - Remodelling of the Park Ranger Service resulting in reduced staffing and expenditure on supplies / services. The Council would discharge basic responsibilities for the management of its 2 Country Parks, 7 Sites of Special Scientific Interest , 4 Local Nature Reserves , 58 Sites of Importance for Nature Conservation , Special Area of Conservation (European Designation), 236 hectares of Woodland and delivery of service level agreements linked to Cardiff Harbour Authority. The proposal would result in reduced community engagement / outreach work and park based community events, removal of site based staff in key parks e.g. Victoria, Bute, Thompsons and Roath. The impact on anti-social behaviour and byelaw enforcement e.g. dog fouling and cycling; and reduced cleansing standards in addition to a corresponding overall increase in complaints and requests for service would be monitored.	M	5,088	200	50	0	250	General Planning	Red-Amber	Green	Red	Environment
150	Sport, Leisure & Culture	SLC6	<b>Parks Apprenticeship Scheme</b> - restructure of the scheme.	M	4,403	72	0	0	72	Detailed Planning	Green	Green	Green	Environment
151	Sport, Leisure & Culture	SLC7	<b>Cessation of Cardiff in Bloom and Provision of Christmas Trees</b> - unless sponsorship / alternative funding is secured.	N	181	0	26	0	26	Detailed Planning	Amber-Green	Green	Green	Environment
152	Sport, Leisure & Culture	SLC8	<b>Reduced subsidy for allotments</b> - through increased fees and charges and increased occupancy as part of the ongoing Council strategy to make the allotment service self sufficient.	N	(515)	0	0	8	8	Detailed Planning	Green	Green	Green	Environment
153	Sport, Leisure & Culture	SLC9	<b>Heath Park Car Park Charges</b> - increasing charges. Parking for up to 2 hours is free. The proposal involves increasing charges from £1.00 to £1.50 for up to 3 hours and from £3 to £4 for over 3 hours.	N	(515)	0	0	28	28	Detailed Planning	Green	Green	Green	Environment
154	Sport, Leisure & Culture	SLC10	<b>Removal of Bowls Subsidy</b> - in line with the decision taken as part of the 2014/15 budget.	O	535	10	40	0	50	Detailed Planning	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
155	Sport, Leisure & Culture	SLC11	<b>Closure of public conveniences</b> - permanent closure of toilets which are currently temporarily closed - Cowbridge Road East and Whitchurch Rd / Cathays Terrace. Closure of Llandaff High Street toilets.	O	78	0	53	0	53	Detailed Planning	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
156	Sport, Leisure & Culture	SLC12	<b>Outdoor Sport</b> - reduction in support	P	660	0	40	0	40	Realised	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
157	Sport, Leisure & Culture	SLC13	<b>Flatholm Island</b> - reduction in net budget	Q	95	20	0	0	20	Detailed Planning	Green	Green	Green	Environment
158	Sport, Leisure & Culture	SLC14	<b>Canton Community Centre</b> - new management operator for Canton Community Centre to be operational by September 2015.	R	206	76	23	(46)	53	Detailed Planning	Amber-Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise

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					£000	£000	£000	£000	£000					
159	Sport, Leisure & Culture	SLC15	<b>Full year closure of Eastern Leisure Centre for Redevelopment</b> - Eastern Leisure Centre is to close for refurbishment from late 2014, re-opening during 2016. Decision previously made by Council.	S	3,531	530	215	(545)	200	Detailed Planning	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
160	Sport, Leisure & Culture	SLC16	<b>Alternative Delivery Model for Cardiff International Sports Stadium</b> - Alternative Delivery Model for Cardiff International Sports Stadium. It is proposed that the saving would be a full year saving from 31 March 2015, minus the contractual costs and Council contribution for a sinking fund for track replacement.	S	3,531	254	240	(189)	305	Detailed Planning	Amber-Green	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise
161	Sport, Leisure & Culture	SLC17	<b>New Operating Model for Leisure Centres</b> - the Council has agreed to progress with a procurement process to determine a new operating model for its leisure centres which will be tested against the current in-house provision. Saving to be generated for the first quarter of 2016. The level of saving is dependent on the procurement process that is being run in respect of leisure centre management throughout the first half of 2015. At this stage the level of savings to be achieved can only be estimated until the outcome of the procurement process in Autumn 2015.	S	3,531	1,442	376	(1,383)	435	Detailed Planning	Red	Red	Red-Amber	Community Development, Co-operatives & Social Enterprise
162	Sport, Leisure & Culture	SLC18	<b>Leisure Centres</b> - reduced subsidy to be achieved through a combination of expenditure efficiencies and additional income generation.	S	3,531	110	80	150	340	Detailed Planning	Red	Amber-Green	Amber-Green	Community Development, Co-operatives & Social Enterprise
163	Sport, Leisure & Culture	SLC19	<b>Cardiff Riding School</b> - current performance indicates that this facility is now able to operate without subsidy from the Council.	T	(412)	0	0	40	40	Detailed Planning	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
164	Sport, Leisure & Culture	SLC20	<b>New Model for Children's Play</b> - a new model for children's play is envisaged which would entail more targeted provision with play being provided by other organisations on various sites. Communities would be able to operate play centres should they wish. Disability, Welsh medium and holiday play schemes would be protected. The Council would neither operate nor manage play centres.	W	1,074	636	114	0	750	Detailed Planning	Red	Red-Amber	Red	Early Years, Children & Families
165	Sport, Leisure & Culture	SLC21	<b>Sailing Centre</b> - increase income.	Y	(79)	0	0	5	5	Detailed Planning	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
166	Sport, Leisure & Culture	SLC22	<b>Cardiff International White Water</b> - increase income.	Z	(965)	0	0	30	30	Detailed Planning	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
167	Sport, Leisure & Culture	SLC23	<b>Increase in Bereavement and Registration Fees</b> - including burial and cremation fees	AA	(2,924)	0	0	200	200	Detailed Planning	Red-Amber	Green	Green	Environment
168	Sport, Leisure & Culture	SLC24	<b>Bute Park Horticultural Nursery</b> - increase income from the nursery by selling hardy stock and bedding plants throughout the city.	M	(1,572)	0	0	40	40	Detailed Planning	Green	Green	Amber-Green	Environment
<b>SPORT, LEISURE &amp; CULTURE TOTAL</b>						<b>3,895</b>	<b>1,674</b>	<b>(2,006)</b>	<b>3,563</b>					
169	Strategic Planning, Highways, Traffic & Transport	SPH1	<b>Transport Strategy - project completion</b> - project due to be completed in 2015, no longer require funds.	C	97	0	37	0	37	Realised	Green	Green	Green	Transport, Planning & Sustainability
170	Strategic Planning, Highways, Traffic & Transport	SPH2	<b>Reduction in Central Bus Station Security Costs</b> - the Council is able to reduce the level of manned security due to enhancement of CCTV coverage. CCTV coverage is linked to the Council's and South Wales Police Control Room which is monitored 24/7 and will provide a quick response to any incidents. The bus station is now manned from 10 am - 6pm Mon to Sat, previously manned 9am - 11pm 7 days a week.	D	375	0	54	0	54	Detailed Planning	Green	Green	Green	Transport, Planning & Sustainability
171	Strategic Planning, Highways, Traffic & Transport	SPH3	<b>County Hall Park and Ride change in operator</b> - Cardiff Bus are operating County Hall Park and Ride, on Saturdays and at Christmas. Therefore, there is no longer a requirement for Council casual staff to operate the service.	D	197	11	0	0	11	Realised	Green	Green	Green	Transport, Planning & Sustainability

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					£000	£000	£000	£000	£000					
172	Strategic Planning, Highways, Traffic & Transport	SPH4	<b>Advertising/Publicity</b> - no longer fund Park and Ride advertising as operated by Cardiff Bus.	D	1,231	0	12	0	12	Realised	Green	Green	Green	Transport, Planning & Sustainability
173	Strategic Planning, Highways, Traffic & Transport	SPH5	<b>Reduction in Council Supported Bus Services</b> - Council funds are used to enhance uncommercial bus services i.e. off peak services, early morning and evening which have low patronage. It is the intention to remove the following enhancements to services:- 1) Service 86, Central Station - Lisvane, £10k - withdrawal of Sunday service (commercially operated during week). <i>There are 6 journeys on a Sunday, which operate every 90 minutes, from 10.15 to 17.45.</i> 2) Service 55, City Centre - Pentwyn, £72k, withdrawal of Sunday & evening service. <i>Sunday service is every hour from 10.30 to 17.30. Evening service is every hour from 18.35 to 22.35.</i> 3) Service 6, Bay Car - £138k, contribution from Council will be withdrawn which will lead to a reduction in off peak services (£190k contribution from S106 will continue). <i>Reduced frequency - details to be confirmed.</i> 4) Bus Service already withdrawn July 2014 Service 612 St Teilos- £17k	D	1,231	0	236	0	236	Detailed Planning	Green	Amber-Green	Amber-Green	Transport, Planning & Sustainability
174	Strategic Planning, Highways, Traffic & Transport	SPH6	<b>Bus shelter advertising contract</b> - recharge staff time relating to bus shelters to the advertising contract .	D	(1,306)	0	0	40	40	Detailed Planning	Green	Green	Green	Transport, Planning & Sustainability
175	Strategic Planning, Highways, Traffic & Transport	SPH7	<b>Private Circuit Rental</b> - reduction in spend due to the change from analogue to digital. BT will no longer support analogue after 2017.	F	901	0	18	0	18	Realised	Green	Amber-Green	Green	Transport, Planning & Sustainability
176	Strategic Planning, Highways, Traffic & Transport	SPH8	<b>Storage of telematic equipment</b> - realignment of current storage arrangements in order to release savings.	F	901	0	37	0	37	Detailed Planning	Green	Amber-Green	Green	Transport, Planning & Sustainability
177	Strategic Planning, Highways, Traffic & Transport	SPH9	<b>Review of Tunnel Costs</b> - improve planned maintenance and tunnel closures to reduce costs.	F	652	0	72	0	72	Realised	Green	Green	Green	Transport, Planning & Sustainability
178	Strategic Planning, Highways, Traffic & Transport	SPH10	<b>Review of additional staff payments</b> - rationalise stand-by and call out allowances across the directorate.	F	847	48	0	0	48	Detailed Planning	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability
179	Strategic Planning, Highways, Traffic & Transport	SPH11	<b>School Crossing Patrols – Realign budget</b> - all high risk sites to be supported by a school crossing patrol officer. The saving relates to non-essential posts which have become vacant over recent years. Five posts will be recruited to allow the release of mobile officers that are currently operating at specified crossing sites. These mobile officers cover sickness, annual leave and provide training to the officers. There will be no job losses associated with this saving.	G	381	45	0	0	45	Detailed Planning	Amber-Green	Red-Amber	Amber-Green	Transport, Planning & Sustainability
180	Strategic Planning, Highways, Traffic & Transport	SPH12	<b>Road Safety</b> - road safety educational literature to be funded by Road Safety Grant (Welsh Government) only, with Council funding to be withdrawn.	J	49	0	7	0	7	Realised	Green	Green	Green	Transport, Planning & Sustainability
181	Strategic Planning, Highways, Traffic & Transport	SPH13	<b>Riverwalk bridge maintenance reduction</b> - realignment of budget in line with spend.	L	80	0	8	0	8	Realised	Green	Green	Green	Transport, Planning & Sustainability

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					£000	£000	£000	£000	£000					
182	Strategic Planning, Highways, Traffic & Transport	SPH14	<b>Design Team - revision of costs</b> - infrastructure design costs have reduced due to improved working practices, through collaborative working within the Council and commercialisation.	L	167	0	34	14	48	Detailed Planning	Green	Green	Green	Transport, Planning & Sustainability
183	Strategic Planning, Highways, Traffic & Transport	SPH15	<b>Planning - increase in Development Fee income target</b> - increase in planning fees as a result of anticipated new development across the city and anticipated increase in fees (Welsh Government led.)	O	(1,978)	0	0	50	50	Detailed Planning	Amber-Green	Green	Green	Transport, Planning & Sustainability
184	Strategic Planning, Highways, Traffic & Transport	SPH16	<b>Planning - parking cost reduction due to relocation</b> - no longer require parking at Dumfries Place (£13k). Reduction in car allowance budget based on previous year's spend (£10k).	O	110	0	23	0	23	Realised	Green	Green	Green	Transport, Planning & Sustainability
185	Strategic Planning, Highways, Traffic & Transport	SPH17	<b>Highways Income</b> - fee increases in line with inflation.	R	(735)	0	0	10	10	Detailed Planning	Green	Amber-Green	Green	Transport, Planning & Sustainability
186	Strategic Planning, Highways, Traffic & Transport	SPH18	<b>Highways Street Lighting - LED conversion main routes</b> - replace main route lighting with LED to reduce long term energy expenditure.	X	2,390	0	50	0	50	General Planning	Red-Amber	Amber-Green	Green	Transport, Planning & Sustainability
187	Strategic Planning, Highways, Traffic & Transport	SPH19	<b>Highways - Dimming of Street Lights</b> - this is an Invest to Save Scheme which involves the dimming of 24,000 street lights over a 3 year period. In 2014/15, 8,000 street lighting units are to be dimmed, 16,000 are to be completed in 2015/16 and the start of 2016/17. The dimming involves changing the lamps from yellow to white. This means the light will be cleaner as the white lamp improves the clarity of the light dispersed.	X	2,390	0	126	0	126	Detailed Planning	Amber-Green	Amber-Green	Amber-Green	Transport, Planning & Sustainability
188	Strategic Planning, Highways, Traffic & Transport	SPH20	<b>Highways Charge for Land Searches</b> - bench marking exercise undertaken - other authorities charge for this service.	X	2,390	0	0	50	50	Detailed Planning	Green	Green	Green	Transport, Planning & Sustainability
189	Strategic Planning, Highways, Traffic & Transport	SPH21	<b>Commercialisation</b> - improve internal recharging and generate new business .	All	(15,701)	0	0	30	30	Detailed Planning	Amber-Green	Green	Green	Transport, Planning & Sustainability
190	Strategic Planning, Highways, Traffic & Transport	SPH22	<b>Reduction in printers/plotters</b> - joint use of plotters due to relocation and removal of desk top printers.	All	4,143	0	10	0	10	Detailed Planning	Green	Green	Green	Transport, Planning & Sustainability
191	Strategic Planning, Highways, Traffic & Transport	SPH23	<b>Reduction in training/subscriptions</b> - essential training only - reflects reduced staff, reduce duplicate subscriptions.	All	4,143	0	10	0	10	Detailed Planning	Green	Green	Green	Transport, Planning & Sustainability
192	Strategic Planning, Highways, Traffic & Transport	SPH24	<b>Joint purchasing of IT software</b> - joint purchase of IT software licenses for the directorate.	All	4,143	0	5	0	5	General Planning	Green	Amber-Green	Green	Transport, Planning & Sustainability
193	Strategic Planning, Highways, Traffic & Transport	SPH25	<b>Moving Traffic Offences</b> - net Income from Moving Traffic Offences as part of the civil parking enforcement arrangements within the city. This project is due to commence in December 2014.	H	(8,298)	0	0	450	450	Detailed Planning	Green	Green	Green	Transport, Planning & Sustainability

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					Controllable Budget	Employee Costs	Other	Income	2015/16		Residual	Achievability	EIA	
					£000	£000	£000	£000	£000					
194	Strategic Planning, Highways, Traffic & Transport	SPH26	<b>Parking Strategy</b> - to increase parking charges in accordance with the Parking Policy.	H	(8,298)	0	0	85	85	Detailed Planning	Green	Green	Green	Transport, Planning & Sustainability
195	Strategic Planning, Highways, Traffic & Transport	SPH27	<b>Restructure</b> - further staff savings building on the 2014/15 restructure within the directorate.	All	13,482	50	0	0	50	Detailed Planning	Green	Green	Green	Transport, Planning & Sustainability
<b>STRATEGIC PLANNING, HIGHWAYS, TRAFFIC &amp; TRANSPORT TOTAL</b>						<b>154</b>	<b>739</b>	<b>729</b>	<b>1,622</b>					
<b>COUNCIL DIRECTORATE TOTAL</b>						<b>14,394</b>	<b>14,812</b>	<b>1,304</b>	<b>30,509</b>					

Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence

No	Directorate	Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence	2014/15 Controllable Budget £000	Saving			2015/16 £000	Risk Analysis				Cabinet Portfolio
				Employee Costs £000	Other Spend £000	Income £000		Status	Residual	Achievability	EIA	
190	Council Wide	<b>Office Rationalisation Efficiencies</b> - project to release office space and focus occupancy in the Council's core administrative buildings.	Composite	0	400	0	400	Detailed Planning	Amber-Green	Red-Amber	Amber-Green	Corporate Services & Performance
191	Council Wide	<b>Council Wide external training</b> - 10% efficiency saving on existing budget.	1,500	0	150	0	150	General Planning	Amber-Green	Amber-Green	Amber-Green	Corporate Services & Performance
192	Council Wide	<b>Management and Related Savings</b> - review of the Council's management structures.	Composite	650	0	0	650	General Planning	Amber-Green	Amber-Green	Amber-Green	Economic Development & Partnerships
193	Council Wide	<b>Council wide operational efficiencies</b> - operational efficiency saving including overtime, printing, telephones and postage.	6,882	0	358	0	358	General Planning	Amber-Green	Amber-Green	Amber-Green	Corporate Services & Performance
194	Corporate Management	<b>Precepts, levies and contributions</b> - target of 2% reduction.	16,977	0	349	0	349	Detailed Planning	Amber-Green	Amber-Green	Amber-Green	Economic Development & Partnerships
195	Economic Development	<b>Increased income through rent reviews of non-operational property - Strategic Estates</b> -Review rental income on properties across the Council owned non-operational estate.	(3,586)	0	0	100	100	General Planning	Amber-Green	Amber-Green	Green	Economic Development & Partnerships
196	Strategic Planning, Highways, Traffic & Transport	<b>Full Year Effect of 2014/15 bus service retendering</b> - retendering process is currently underway - anticipated additional savings in 2015/16 as a result of decisions taken as part of the 2014/15 budget.	6,375	0	153	0	153	Realised	Green	Green	Green	Education & Skills
197	Strategic Planning, Highways, Traffic & Transport	<b>Full Year Effect of 2014/15 withdrawal of non statutory secondary school transport</b> - as a result of decisions taken as part of the 2014/15 budget.	6,375	0	183	0	183	Realised	Green	Green	Green	Education & Skills
198	Strategic Planning, Highways, Traffic & Transport	<b>Taxis for Pupils with Special Educational Needs (SEN)</b> - optimise provision of transport for pupils with SEN by merging taxi services and providing additional training and support strategies to staff.	6,375	0	50	0	50	Detailed Planning	Green	Amber-Green	Amber-Green	Education & Skills
199	Strategic Planning, Highways, Traffic & Transport	<b>Replacement of non statutory primary school transport with Commercial operator led services</b> - remove subsidised funding from September 2015. The Council is working to facilitate service provision of eight routes. 1) 614 - Ysgol Y Berllan Deg (Penylan/ Roath/ Cyncoed) 2) 621 - Ysgol Y Berllan Deg (Pontprennau/Pentwyn) 3) 624 - Ysgol Y Wern (Heath/Rhiwbina) 4) 626 - Ysgol Y Wern (Llanishen/Lisvane/Thornhill) 5) 633 - Ysgol Bro Eirwg (Rumney/Trowbridge/Llanrumney) 6) 638 - Ysgol Pencae (Canton/Fairwater/Danescourt) 7) 627-Ysgol Pwll Coch (Grangetown) 8) Ysgol Pwll Coch (Canton)	6,375	0	102	0	102	Detailed Planning	Amber-Green	Red-Amber	Red-Amber	Education & Skills
<b>CORPORATE EFFICIENCIES TOTAL</b>				<b>650</b>	<b>1,745</b>	<b>100</b>	<b>2,495</b>					
<b>GRAND TOTAL SAVINGS</b>				<b>15,044</b>	<b>16,557</b>	<b>1,404</b>	<b>33,004</b>	<b>0</b>				