

**2017/18 Savings Proposals - Overview**

<b>Summary of Directorate Savings</b>	<b>£000</b>
City Operations	1,189
Communities, Housing and Customer Services	1,083
Corporate Management	84
Economic Development	2,170
Education	2,371
Governance and Legal Services	102
Resources	1,268
Social Services	4,997
<b>Total Directorate Savings</b>	<b>13,264</b>

<b>Summary of Addressable Spend Savings</b>	<b>£000</b>
School Transport	380
Energy and Street Lighting	180
Precepts and Levies	8
Corporate / Financial Resilience	2,985
School Organisation Plan	100
Property Rental Income	90
<b>Total Addressable Spend Savings</b>	<b>3,743</b>

<b>Total Savings</b>	<b>17,007</b>
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## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2017/18 Total £000	Status	Residual	Achievability	EIA	
1	City Operations	Partners and Others	<b>New Operating model for Leisure Centres</b> Result of the procurement exercise and transfer of the operation of Cardiff Council's Leisure Centres to the new operator.	L-P	771	0	414	0	414	Detailed plan	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
2	City Operations		<b>Regulatory Collaboration</b> Reflects a further year's saving for Cardiff from the creation of a single shared service for Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure.	F	3,491	0	47	0	47	Detailed plan	Amber-Green	Amber-Green	Green	Skills, Safety, Engagement & Democracy
3	City Operations	Income / Commercialisation	<b>Commercialisation - improved charging and income generation projects</b> Increased fees and charges across city operations and improved collaboration with the directorate's advertising partner.	A-AK	(39,160)	0	0	187	187	Detailed plan	Green	Amber-Green	Green	Transport, Planning & Sustainability
4	City Operations		<b>Transportation Policy - Improved Recharging</b> Maximising opportunities for recharging for services and a set income target for Road Safety, Transport Assessments & Pre-Planning Applications.	T	(202)	0	0	32	32	Detailed plan	Green	Green	Green	Transport, Planning & Sustainability
5	City Operations		<b>Planning Fee Income</b> Maximising additional planning fee income from an anticipated increase in the volume of Planning Applications.	AJ	(2,240)	0	0	100	100	Detailed plan	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability
6	City Operations		<b>Parks - Plant Production Nursery (Retail / Wholesale Sales)</b> Generate additional income by expanding customer base to increase sales of bedding plants, hardy nursery stock and horticultural sundries.	H	(1,176)	0	0	10	10	Detailed plan	Amber-Green	Amber-Green	Green	Environment
7	City Operations		<b>Parks - Tree Management</b> Generate additional income by expanding customer base to increase sales of both Technical and Professional elements of the service (surveys & works).	H	(1,176)	0	0	15	15	General planning	Amber-Green	Amber-Green	Green	Environment
8	City Operations		<b>Registration, Births, Deaths &amp; Marriages</b> Generate additional income through a combination of volume and price increases.	R	(3,368)	0	0	10	10	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Environment
9	City Operations		<b>Realignment of Public Transport Income Budget</b> To reflect existing income levels identified in the 2016/17 monitoring position.	X	(12,327)	0	0	130	130	Detailed plan	Green	Green	Green	Transport, Planning & Sustainability
10	City Operations		<b>Street Lighting Recharging</b> Maximising opportunities for recharging both design and inspection to Capital and Section 278 budgets, and increasing charges for these services to external companies.	AE	(242)	0	0	10	10	Detailed plan	Amber-Green	Green	Green	Transport, Planning & Sustainability
11	City Operations	Internally Facing / C&P	<b>Contract Rationalisation &amp; Improved Business Process Efficiencies (Electrical and Structure &amp; Tunnels)</b> Full Year effect of savings generated in 2016/17 following implementation of new contracts and efficiencies.	AE	456	0	67	0	67	Realised	Green	Green	Green	Transport, Planning & Sustainability
12	City Operations		<b>Maintenance Operations - Develop Asset Management System &amp; Shared Depots</b> Allows scheduling of work to reduce travel time and associated cost.	AF	1,013	0	20	0	20	General planning	Amber-Green	Amber-Green	Amber-Green	Transport, Planning & Sustainability
13	City Operations		<b>Review the Delivery of Maintenance Work Currently Undertaken by External Companies in Areas Including Housing and Parks</b> Work to improve performance in order to enable additional work to be undertaken internally, bringing external contracts back in-house for Infrastructure & Maintenance.	AF	1,013	0	50	0	50	General planning	Green	Green	Green	Transport, Planning & Sustainability
14	City Operations		<b>Directorate Transport - Vehicle Reduction/Rationalisation</b> Working with Central Transport Services to release under utilised vehicles & plant.	AF	1,013	0	25	0	25	General planning	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability

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15	City Operations	Internally Facing / C&P	<b>Parks - Outdoor Sports</b> Reflects savings made through reduction in operational expenditure in 2016/17.	J	198	0	25	0	25	Realised	Green	Green	Green	Environment
16	City Operations		<b>Improve Driver Training &amp; Awareness within Cleansing</b> Resulting in a reduction in accident and damage claims.	D	1,322	0	22	0	22	General planning	Amber-Green	Amber-Green	Green	Environment
17	City Operations	Grants / Subsidies	<b>Parks - Royal Horticultural Show</b> Subsidy removed due to the ability of the event to be financially sustainable without financial support from the Council.	I	216	0	25	0	25	Detailed plan	Amber-Green	Amber-Green	Green	Environment
<b>City Operations Total</b>						<b>0</b>	<b>695</b>	<b>494</b>	<b>1,189</b>					
18	Communities, Housing & Customer Services	Partners and Others	<b>New Approach to Locality and Neighbourhood Service Delivery</b> At present the Council provides funding for a team of Neighbourhood Partnership Officers, and a separate fund for small scale projects led by community groups. This has enabled the Council and its partners to work more effectively together. The next step is to integrate services from the point of view of the citizen, so that main budgets are used in a fully joined up way. To achieve this, existing neighbourhood partnership arrangements will be changed to better consult local communities by identifying their priorities and utilise existing local networks which include Neighbourhood Police Teams, Community Hubs, community organisations and Tenant/Residents Groups. This proposal will create Locality Planning and Delivery Officers to better use council and partners time delivering targeted projects.	X	393	120	30	0	150	Detailed plan	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
19	Communities, Housing & Customer Services		<b>Llanover Hall - Sub lease</b> To ensure the long term sustainability of Llanover Hall as a community arts venue and to better utilise the building, the Council wishes to enter into a partnership sub-lease with a partner. The intention is to find a partner that would co-locate and allow the Learning for Life offering to continue in the building; it is hoped that this would also have a positive effect on uptake of Learning for Life courses in Llanover Hall.	V	231	0	55	0	55	Detailed plan	Green	Red-Amber	Green	Skills, Safety, Engagement & Democracy
20	Communities, Housing & Customer Services	Income / Commercialisation	<b>Additional income in relation to Adult Community Learning</b> In future, to ensure the service operates at nil subsidy, only courses funded by WG grant or those that are self financing will be delivered.	V	(1,302)	0	0	49	49	Detailed plan	Green	Green	Green	Skills, Safety, Engagement & Democracy
21	Communities, Housing & Customer Services		<b>Commercialisation</b> Initial income target in relation to additional income opportunities within the Directorate, including - commercial sponsorships and partnerships - utilising the assets within the Directorate more commercially - sale of current services to realise additional income	A-X	(12,983)	0	0	46	46	Detailed plan	Green	Red-Amber	Green	Community Development, Co-operatives & Social Enterprise
22	Communities, Housing & Customer Services		<b>Recharging of utilities at Rover Way &amp; Shirenewton</b> At the Gypsy & Traveller sites some utilities cannot currently be allocated to actual pitches. Part of this will require the installation of individual water meters, which will enable usage to be charged directly to the users.	F	227	0	100	0	100	Detailed plan	Amber-Green	Red-Amber	Amber-Green	Health, Housing & Wellbeing

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23	Communities, Housing & Customer Services	Income / Commercialisation	<b>Disabled Facilities Fee Income</b> The Council is committed to support residents to remain at home and reduce or delay the need for more costly Residential or Nursing Care. As a result more capital finance has been allocated to delivering disabled adaptations and this will be administered within existing resources enabling an increased target for income generation.	L	(1,802)	0	0	114	114	Detailed plan	Green	Green	Green	Health, Housing & Wellbeing
24	Communities, Housing & Customer Services	Facing / C&P	<b>Into Work Services - grant funded delivery</b> In future the outcomes of the Into Work services will be funded from Universal Credit, Face to Face Services and grant funding and the alignment of the Adult Community Learning (ACL) Grant.	U	312	0	193	0	193	Detailed plan	Amber-Green	Green	Amber-Green	Skills, Safety, Engagement & Democracy
25	Communities, Housing & Customer Services	Grants / Subsidies	<b>Grants Review</b> A review of the current grants process including externally funded programmes to identify areas where delivery can be joined up together with a review of grants to realign costs and/or realise efficiencies is being undertaken.	K	1,438	0	176	0	176	Detailed plan	Green	Green	Amber-Green	Health, Housing & Wellbeing
26	Communities, Housing & Customer Services	Technology	<b>More effective library stock management</b> New technology has enabled delivery of stock direct to branch and reduces the need for a central warehouse. This has prompted a full review of the Dominions Way facility, which the Council currently leases. The new purchasing software enables more intelligent led purchasing of books to ensure user requirements are met more effectively, to reflect the library strategy that includes the aim of addressing the digital literacy needs of our users.	T	758	0	200	0	200	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Community Development, Co-operatives & Social Enterprise
<b>Communities, Housing &amp; Customer Services Total</b>						<b>120</b>	<b>754</b>	<b>209</b>	<b>1,083</b>					
27	Corporate Management	Grants / Subsidies	<b>Reduction in the amount available to support events and market the City</b> Reducing the amount available to support events, market the City and take advantage of opportunities presenting themselves during 2017/18. However, the City may begin to benefit from activities supported specifically by the Business Improvement District or through a potential new Destination Marketing organisation.	M	568	0	84	0	84	Detailed plan	Green	Amber-Green	Green	Economic Development & Partnerships
<b>Corporate Management Total</b>						<b>0</b>	<b>84</b>	<b>0</b>	<b>84</b>					
28	Economic Development	Income / Commercialisation	<b>Increase in Income - Economic Development</b> Generate additional income through advertising sites within the City's infrastructure.	F	(72)	0	0	178	178	Detailed plan	Green	Green	Green	Economic Development & Partnerships
29	Economic Development		<b>Increase in Income - Tourism</b> Generate additional income through tourism related commissions and progression of the marketing plan.	X	(429)	0	0	56	56	Detailed plan	Green	Green	Green	Economic Development & Partnerships
30	Economic Development		<b>Increase in Income - Culture, Venues and Events Management</b> Generate additional income across the portfolio of cultural venues through reflecting current income streams, increasing footfall and planned new attractions.	W	(6,305)	0	0	473	473	Detailed plan	Amber-Green	Amber-Green	Green	Community Development, Co-operatives & Social Enterprise
31	Economic Development		<b>Increase in Income - Strategic Estates</b> Increase income from the investment portfolio and operational estate	M	(4,717)	0	0	105	105	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance

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32	Economic Development	Income / Commercialisation	<b>Commercial Trade - Expanding markets</b> Continuing to grow the Council's market share in Cardiff and exploring opportunities of working in partnership. This will generate additional income of £200k with an associated cost of £100k.	AE	(2,313)	(60)	(40)	200	100	Detailed plan	Red-Amber	Amber-Green	Green	Environment
33	Economic Development		<b>Pest Control - Expanding Market Share</b> Exploring opportunities for expanding the Council's market share through exploring opportunities for working with the private sector and other public bodies.	AS	(210)	0	0	20	20	General planning	Red-Amber	Amber-Green	Amber-Green	Environment
34	Economic Development		<b>Commercialisation - improved charging and income generation for Security Services</b> Will be delivered through improved security services and income via internal and external bodies	AA-AL	(13,486)	0	0	44	44	Detailed plan	Green	Red-Amber	Green	Corporate Services & Performance
35	Economic Development		<b>Income generation from Building Cleaning services</b> To be delivered through a new commercial marketing and service delivery plan.	AO-AV	(1,709)	0	0	20	20	General planning	Green	Red-Amber	Green	Corporate Services & Performance
36	Economic Development		<b>Central Transport Services income generation</b> Utilising capacity in the fleet maintenance facility to insource work and increase external income, supported by new fleet management system.	AM-AN	(428)	0	0	75	75	Detailed plan	Green	Red-Amber	Green	Corporate Services & Performance
37	Economic Development		<b>Review cost base on external contracts for Building Services</b> Review opportunities to deliver in house at lower cost.	AO-AV	(1,709)	0	50	0	50	General planning	Green	Red-Amber	Green	Corporate Services & Performance
38	Economic Development		<b>Waste - Third Party Treatment</b> Additional income generated from waste transfer treatment facilities.	AC	(4,165)	0	0	50	50	Detailed plan	Red-Amber	Amber-Green	Green	Environment
39	Economic Development	Internally Facing / C&P	<b>Treatment &amp; Disposal - Increase in productivity</b> Improving maintenance regimes and work schedules to remove down time and loss of productive time.	AH	2,292	20	50	0	70	Detailed plan	Red-Amber	Amber-Green	Green	Environment
40	Economic Development		<b>Domestic - Round Performance Management</b> Includes the introduction of new 'in cab' technologies to remove errors, wasted journey time and improve efficiencies. Further round balancing to improve efficiencies in resources and vehicle configurations.	AC	7,227	170	0	0	170	Detailed plan	Red-Amber	Amber-Green	Green	Environment
41	Economic Development		<b>Domestic Waste Collection - Improve Attendance at Work</b> Reduce dependency on agency across the recycling and waste service team.	AC	5,815	50	0	0	50	Detailed plan	Red-Amber	Amber-Green	Green	Environment
42	Economic Development		<b>Reducing Vehicle Costs in Commercial Services Fleet</b> Reducing damage and insurance claims through better reporting, monitoring and training, supported by new fleet management system and supported driver training.	AB-AE	2,631	0	66	0	66	General planning	Red-Amber	Red-Amber	Green	Environment
43	Economic Development		<b>Waste Services - Efficiency Improvements</b> Back office and scheduling approaches to make further efficiencies through scheduling technology for resourcing support services in addition to the 'In-cab' solutions that is being secured in 2016/17.	AB-AE	7,657	89	0	0	89	Detailed plan	Red-Amber	Red-Amber	Green	Environment
44	Economic Development	Technology	<b>Materials Recycling Facility Auto sorter for plastics or plastics and paper (Treatment &amp; Disposal)</b> Further automate areas of recycling processing plant and increasing capacity for further trading.	AH	(2,359)	0	0	138	138	Detailed plan	Red-Amber	Amber-Green	Green	Environment
45	Economic Development	Second / Third Yr	<b>St. David's Hall</b> Review of costs, income and service delivery	S	3,952	0	215	0	215	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Community Development, Co-operatives & Social Enterprise

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46	Economic Development	Second / Third Yr	<b>New Theatre</b> Review of costs, income and service delivery	T	3,816	0	201	0	201	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Community Development, Co-operatives & Social Enterprise
<b>Economic Development Total</b>						<b>269</b>	<b>542</b>	<b>1,359</b>	<b>2,170</b>					
47	Education and Lifelong Learning	Income / Commercialisation  Internally Facing / C&P	<b>Increase in price of School Meals</b> This saving will be achieved through an increase of 10p in the price of a school meal from April 2017.	X	(6,419)	0	0	484	484	Detailed plan	Amber-Green	Amber-Green	Green	Education
48	Education and Lifelong Learning		<b>Rationalisation of costing base for Traded Services</b> Over the past four financial years the Education Directorate has moved towards a net nil subsidy position for its three traded services: Music Services, the Storey Arms outdoor pursuits centre and, in 2017/18, the School Meals Service. However, in moving towards that position, there is now a requirement for a thorough review and realignment of the support costs attributable to those services, thus releasing budget elsewhere within the Directorate.	x	(6,419)	0	0	500	500	Detailed plan	Amber-Green	Amber-Green	Green	Education
49	Education and Lifelong Learning		<b>Rationalisation of staff and costs centrally retained to provide services of a specialised nature</b> In 2014/15 the Education Directorate delegated to schools the budget and responsibility for staff employed to support schools in their Special Education Needs provision for pupils. These savings will be achieved by passing onto schools the responsibility for the remaining resources used by these teams.	H	901	0	140	0	140	Detailed plan	Amber-Green	Amber-Green	Green	Education
50	Education and Lifelong Learning		<b>Rationalisation of the costs of the Pupil Referral Unit</b> The Council has a statutory duty to provide an appropriate quality education to children between the ages of 5 and 16. Where pupils of secondary age are unable to remain in a secondary school due to behavioural issues, the Council has a Pupil Referral Unit based on its Mynachdy site which can cater for pupils at Key Stage 4 (14 to 16) to provide an alternative education provision retaining these pupils in the education system. Although not a school the Pupil Referral Unit is externally inspected by Estyn using the same Inspection Framework as schools. This savings target would be achieved through the delegation of the Pupil Referral Unit facility by commissioning a school to manage the provision. This would enable the financial responsibility for this provision to be passed onto the Schools Delegated budget enabling the realisation of savings from centrally retained budgets. There would be no reduction to the funding level available for the PRU.	J	739	382	0	0	382	Detailed plan	Amber-Green	Red-Amber	Green	Education
51	Education and Lifelong Learning		<b>Rationalisation of centrally held budgets for school related issues</b> A reduction in centrally held budgets that fund school initiatives which will fall out in 2017/18. This will include savings identified nationally, through the revision of the All Wales Service Level Agreement with the Welsh Joint Education Committee for the provision of educational services to schools and the current energy efficiency invest to save scheme.	A	978	0	260	0	260	Detailed plan	Green	Amber-Green	Green	Education
52	Education and Lifelong Learning		<b>Reduction in Central budget for the Education Welfare Team</b> In recent years much work has been done between schools and the Central Team to improve the attendance service, which has resulted in a significant improvement in pupil attendance across the city. This budget saving will be achieved through a reduction in the staffing capacity within the service.	H	849	100	0	0	100	Detailed plan	Amber-Green	Amber-Green	Green	Education

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53	Education and Lifelong Learning	Internally Facing / C&P	<b>Central Staffing Costs</b> Saving to be achieved through a reduction of staffing following a reorganisation/ rationalisation of the staffing structures within the Directorate - taking into account all opportunities to offset costs through additional income or use of grants. Staffing reductions will be effective from September 2017, with full year effect from April 2018.	N	1,286	175	0	0	175	General planning	Red-Amber	Amber-Green	Amber-Green	Education
54	Education and Lifelong Learning	Grants / Subsidies	<b>Reduction in contribution towards the Central South Consortium</b> The Council currently contributes £1.6m towards the costs of providing an Education School Improvement Service across the Central South region of Wales. This accounts for 35% of the total costs of the service. This saving will be achieved through passing at least a 5% reduction in contribution onto the Consortium.	O	1,535	0	80	0	80	Detailed plan	Amber-Green	Amber-Green	Green	Education
55	Education and Lifelong Learning	Second / Third Yr	<b>Youth Service Budget</b> This is a continuation of the 2015/16 budget decision to fundamentally change the provision of Youth Services in Cardiff and through this to save £1.7m of revenue budget over the medium term. This third year target of £250k will be achieved through full year staffing savings and finalisation of savings on premises budgets.	T	1,302	125	125	0	250	Detailed plan	Amber-Green	Red-Amber	Red-Amber	Education
<b>Education and Lifelong Learning Total</b>						<b>782</b>	<b>605</b>	<b>984</b>	<b>2,371</b>					
56	Governance & Legal Services	Internally Facing / C&P	<b>Centralisation of External Legal Spend</b> Achieve efficiency savings by centralising external legal spend from across the Council			0	55	0	55	General planning	Red-Amber	Red-Amber	Green	Skills, Safety, Engagement & Democracy
57	Governance & Legal Services		<b>Overhead Expenditure</b> Review of overheads across the service.	A-J	3,493	0	47	0	47	General planning	Red-Amber	Red-Amber	Green	Skills, Safety, Engagement & Democracy
<b>Governance &amp; Legal Services Total</b>						<b>0</b>	<b>102</b>	<b>0</b>	<b>102</b>					
58	Resources	Income / Commercialisation	<b>Income Generation - Enterprise Architecture</b> Utilising the Enterprise Architecture function to generate income from either delivered internal projects or external services provided to other public sector bodies.	I	(16)	0	0	120	120	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
59	Resources		<b>Income generation - Cardiff Academy</b> The total income target will be met from a commercial approach to all external training provision. Income to be delivered through the promotion of the Academy principally to other public sector organisations. This will include the sale of accredited Institute of Leadership & Management and Service Improvement courses. Additional opportunities will come from providing Health & Safety training to employees, but also to contractors working for the Council as well as hiring out the Academy's new and extended facilities for training and/or small conferences.	K	0	0	0	46	46	Detailed plan	Red-Amber	Red-Amber	Green	Corporate Services & Performance
60	Resources		<b>Commissioning &amp; Procurement Local Authority Trading Company</b> A reduction in the fixed costs of the Strategic Procurement Team through the charging of full costed staff time to the recently approved local authority trading company.	G	(624)	0	0	70	70	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
61	Resources		<b>Information Governance</b> Increasing income from services provided.	B	(13)	0	0	10	10	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance

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62	Resources	Internally Facing / C&P	<b>Accountancy - Post Reductions</b> Further reduction in posts in Accountancy following review of responsibilities.	C	3,092	90	0	0	90	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
63	Resources		<b>Internal Audit - Review of Staff Resource</b> Review and reduction of management costs within Internal Audit.	D	587	15	0	0	15	Realised	Green	Amber-Green	Green	Corporate Services & Performance
64	Resources		<b>Reduction in external telephony spend</b> Reduction in spend on telephony licences, network maintenance, and telephony support and maintenance. Replacement of Integrated Services Digital Network (ISDN) telephony with Internet Protocol (IP) telephony. This will include negotiations with suppliers and retendering to drive down costs.	Q	1,413	0	50	0	50	Detailed plan	Red-Amber	Amber-Green	Green	Corporate Services & Performance
65	Resources		<b>ICT Staffing Budget</b> Reduction of one post in ICT.	Q	4,257	35	0	0	35	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
66	Resources		<b>External ICT Spend</b> Reduction in ICT spend through a review of ICT funded licences and support contracts.	R	2,398	0	204	0	204	Detailed plan	Red-Amber	Red-Amber	Green	Corporate Services & Performance
67	Resources		<b>Review of staff structure in Organisational Development</b> Achieved through reducing posts that are currently filled on a temporary basis, through an increase in the vacancy provision to reflect staff turnover and through the recovery of staff costs against specific projects where applicable. The implementation of agile working within the team will increase productivity. Where additional resources are required in order to effectively manage the level of support required by the Council then this will be facilitated through the use of reserves.	Z	1,075	172	0	0	172	Realised	Green	Green	Green	Corporate Services & Performance
68	Resources		<b>Human Resources Business Efficiencies</b> Deletion of two FTE posts via existing vacancy and possible VS application. Residual resources would need to be realigned to areas of priority to ensure delivery against existing Service Level Agreements (SLAs), some support provided may have to reduce or cease altogether. Savings relate to posts that undertake transactional duties.	L	1,678	52	0	0	52	Detailed plan	Red-Amber	Red-Amber	Green	Corporate Services & Performance
69	Resources		<b>Savings from reduction in Support Cost for HRPS system</b> Savings arising from planned reduction in support cost for HRPS IT systems. The costs associated with this were previously funded by post reductions in HR as required in the original business case model.	P	505	0	100	0	100	Realised	Green	Green	Green	Corporate Services & Performance
70	Resources		<b>Reduction in Cabinet Office</b> Staffing reduction in the Cabinet Office and Policy Team.	T	544	27	0	0	27	Detailed plan	Green	Green	Green	Economic Development & Partnerships
71	Resources		<b>Emergency Management</b> Streamlining ICT and other office resource, enhancing remote working practices and targeting income generation from public & private sector bodies.	X	(20)	0	2	3	5	Realised	Green	Red-Amber	Green	Corporate Services & Performance
72	Resources	Grants / Subsidies	<b>Policy &amp; Partnerships - Alternative Model for Funding Potential Key Events</b> This budget is not earmarked for specific events, but provides the flexibility to react to one-off, unplanned events such as sports fixtures/large events in the city centre. Whilst reducing the budget would reduce this flexibility, further work will be undertaken to investigate the possibility of alternative funding being found on an ongoing basis.	V	4,579	0	20	0	20	Detailed plan	Amber-Green	Amber-Green	Green	Skills, Safety, Engagement & Democracy
73	Resources	Technology	<b>Automation of forms, E billing and transactional website</b> To generate channel shift from telephone in respect of Council tax and Non Domestic Rates (NDR) recovery.	E	3,408	30	124	0	154	Detailed plan	Green	Red-Amber	Amber-Green	Corporate Services & Performance



## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2017/18 Total £000	Status	Residual	Achievability	EIA	
74	Resources	Tech	<b>Business Support Restructure</b> Will reflect process and technological changes such as flexitime, post room and business support.	A	1,015	90	3	5	98	Detailed plan	Amber-Green	Red-Amber	Green	Corporate Services & Performance
<b>Resources Total</b>						<b>511</b>	<b>503</b>	<b>254</b>	<b>1,268</b>					
75	Social Services	Partners and Others	<b>Reinforce process for Continuing Healthcare (CHC) funding where primary health needs have been identified</b> Reinforce and robustly challenge through the Quality Assurance Process cases that are eligible for CHC funding and work closely with partners to address. In 2017/18 potential CHC funding for older people with particular emphasis on those in the community who have identified primary health needs will be actively pursued.	T	27,492	0	350	0	350	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
76	Social Services		<b>Review of Social Work Resource in Hospitals</b> The proposal is to review the provision of the Hospital Based Social Work Service to identify the potential to change the model to manage resource more effectively and to establish the impact of alternative models.	O	3,147	90	0	0	90	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
77	Social Services		<b>Review level of continuing health care funding for children's placements</b> Review with health partners, relative contributions to children's residential placements.	H	17,609	0	150	0	150	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
78	Social Services		<b>Reduce Therapy Costs in Children's Services</b> The proposal is to work with Health colleagues in the provision of Psychological Services for children and young people. Health have appointed a part time Psychologist specifically to provide services to Looked After Children. The proposal is to work with Health colleagues to negate the need to commission private assessment / therapy providers for a small group of children in long term care.	A	4,266	0	30	0	30	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
79	Social Services		<b>Joint commissioning of residential and nursing home beds with Health to create efficiencies</b> Joint commissioning with Health to create efficiencies through a new procurement model.	O	30,592	0	130	0	130	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
80	Social Services		<b>Review the level of Learning Disability (LD) college placements</b> Work in collaboration with Cardiff and Vale College and Careers Wales to review all applications for residential college placements.	T	30,589	0	100	0	100	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
81	Social Services	Internally Facing / C&P	<b>Remodelling of Children's Services</b> As part of the remodelling of Children's Services it is proposed that the centralised Family Intervention and Support (FISS) teams are disbanded and merged with the case-management teams in Targeted Services. It is not envisaged that this will reduce the level of service but it will provide an opportunity to make a saving against management and business support costs associated with delivering a central family support service. Separately, this proposal includes the reduction of a Child Health and Disability (CHAD) related home support worker post, reflecting changing workloads resulting from the increased take up of direct payments.	C	1,609	150	0	0	150	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
82	Social Services		<b>Review Emergency Accommodation Service for Learning Disability Service Users</b> Review the service and consider remodelling the social care crisis service to merge with the re-provision of the respite service.	T	30,589	0	290	0	290	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2017/18 Total £000	Status	Residual	Achievability	EIA	
83	Social Services	Internally Facing / C&P	<b>Incentivise and work with external providers to improve efficiencies and reduce costs</b> Utilise the commissioning and procurement process to encourage providers to develop the skills and strengths of people to reduce reliance on services. Also consider block purchasing or internal provision of services utilising appropriate funding streams.	O	30,592	0	53	0	53	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
84	Social Services		<b>Retender Mental Health (MH) Supported Living Service</b> Review the specification and retender existing service in order to improve efficiencies and value for money.	W	6,824	0	150	0	150	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
85	Social Services		<b>Retender/reconfigure external provider contract with University Health Board (UHB) for specialised day care</b> To jointly review with the UHB, the needs of specialist day care services for service users currently utilising external provision and map the needs of young people in transition, to ensure that service delivery is appropriate and proportionate. To enter discussions with providers to deliver care in the most effective and efficient manner.	T	30,589	0	170	0	170	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
86	Social Services		<b>Review domiciliary model of delivery</b> Continue to work closely with providers to identify efficiencies. Also explore different models of service delivery including the introduction of framework contracts etc. The proposal is to review the model of domiciliary care services in order to reduce overall cost. This will include working with care providers looking at a range of issues and service models which impact on the delivery of care.	O	30,592	0	125	0	125	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
87	Social Services		<b>Reduce and prevent reliance on statutory services utilising Information Advice and Assistance assessment and review</b> The proposal is to support the enhancement of a model of care which recognises the strengths and skills of individuals requesting care and support, recognises and encourages access to preventative services, to reablement, and recovery models of care and recognise that individuals experience episodes of requiring care. It is proposed that encouraging and supporting individuals in this way will help to reduce over reliance on long term services. This approach will help manage demand and will be in line with the spirit of the Social Services and Well-being (Wales) Act 2014.	O	30,592	0	250	0	250	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
88	Social Services		<b>Re-modelling of skill mix within Adults Social Work Teams</b> The proposal is to review the mix of skills within the Adults Social Work teams. This will include consideration of the potential to re-designate some posts from qualified to unqualified positions. The action to be taken will ensure that the proposal will not result in unqualified staff taking on duties which are the responsibility of qualified social workers and currently undertaken by them.	O	3,147	100	0	0	100	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
89	Social Services		<b>Recommission of Children's Respite/Short breaks service</b> Recommission the current contract for respite care/short breaks at Ty Storrie. New provision to reflect reduced demand for occupancy.	A	4,266	0	50	0	50	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
90	Social Services	Grants / Subsidies	<b>Review level of third sector expenditure</b> Review all third sector day spend and consistently apply a percentage reduction to the spend. Work with third sector organisations to develop more sustainable business models for the future utilising other external funding opportunities.	O	30,592	0	100	0	100	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2017/18 Total £000	Status	Residual	Achievability	EIA	
91	Social Services	Second / Third Yr	<b>Locality based service delivery</b> Mapping on a pilot basis in the current financial year, would appear to indicate opportunities for improved service delivery and reduced costs through service redesign on a locality focused basis. This would include consideration of accommodation models, commissioned services and community opportunities. It is likely however that significant work will be required to implement a revised commissioning model for care services, with a roll out likely to take place over a number of financial years.	O	30,592	0	250	0	250	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Health, Housing & Wellbeing
92	Social Services		<b>Adolescent Resource Centre (ARC)</b> Second year impact of saving proposed for 2016/17. Saving predicated on step downs to lower cost forms of care, shorter stays, quicker return to families, reduced numbers entering care following referral and change in age profile of those in care.	H	17,609	0	400	0	400	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
93	Social Services		<b>Safer Families Initiative</b> Second year impact of 2016/17 savings proposal - utilise and encourage volunteering in the community to provide a mentoring service aimed at reducing Looked After Children admissions. Based on pilots in other authorities, it is anticipated that the scheme will reduce the numbers of children coming into the care system.	H	17,609	0	240	0	240	Detailed plan	Amber-Green	Amber-Green	Red-Amber	Early Years, Children & Families
94	Social Services		<b>Reduction in the Number of Children Placed in Out Of Area Placements</b> Second year impact of 2016/17 savings proposal. Aim to move children who are currently in residential care into alternative care settings, including enhanced fostering. Combine with other preventative initiatives aimed at reducing the number of looked after children in external placements.	H	17,609	0	1331	0	1,331	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
95	Social Services		<b>Early Help Strategy</b> Second year impact of 2016/17 savings proposal. To promote and facilitate early interventions to tackle problems emerging for children, young people and their families. Steering Group developed with partners to establish and develop a multi-agency approach, promoting early support, better outcomes and more cost effective delivery of services. The aim is to reduce demand for external placements over a three year period.	H	17,609	0	488	0	488	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
<b>Social Services Total</b>						<b>340</b>	<b>4,657</b>	<b>0</b>	<b>4,997</b>					
<b>Council Directorate Total</b>						<b>2,022</b>	<b>7,942</b>	<b>3,300</b>	<b>13,264</b>					

## ADDRESSABLE SPEND BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

No.	A/S Category	Theme	Proposal	Budget £000	Saving			2017/18 Total £000	Risk Analysis				Cabinet Portfolio
					Employee Costs £000	Other Spend £000	Income £000		Status	Residual	Achievability	EIA	
1	Schools Transport	Partners and Others	<b>Additional Learning Needs - Review of Transport for Pupils Within 2/3 Miles (Primary/Secondary)</b> Review and challenge transport for statemented pupils who live within 2 miles from primary school and 3 miles from secondary. This will be done on an individual case basis, to take into account the individual child's needs based on the Additional Learning Needs transport policy.	6,066	0	38	0	38	General planning	Red-Amber	Red-Amber	Amber-Green	Education
2	Schools Transport		<b>School Transport - Replace Taxis/Buses with Bus Passes (Cardiff IFF cards) for Pupil Referral Units - Phased Approach</b> Pilot scheme to run at Greenhill School initially and if successful transfer to other PRU areas.	6,066	0	48	0	48	Detailed plan	Red-Amber	Red-Amber	Green	Education
3	Schools Transport		<b>Introduce Travel Support Allowance - Pilot Scheme</b> Replace taxi/bus provision with an advanced payment to parents. Parents would then be responsible for pupils' transport to school. This will be provided on a termly basis.	2,173	0	100	0	100	Detailed plan	Amber-Green	Amber-Green	Green	Education
4	Schools Transport	Second / Third Yr	<b>School Transport - Phased Increase in cost of Bus Passes</b> Continuation of the phased increase in cost of bus passes to ensure actual costs match the provision.	(82)	0	0	5	5	Detailed plan	Green	Green	Amber-Green	Education
5	Schools Transport		<b>School Transport -Additional Learning Needs Route Optimisation and Retendering of Routes/Mergers</b> Reviewing on a case by case basis, working closely with Education and individual schools. Review and challenge current transport provision to ensure it fits the needs of pupils.	6,066	0	189	0	189	Detailed plan	Green	Amber-Green	Amber-Green	Education
6	Energy	Income / Commercialisation	<b>Renewable Energy Generation</b> Income will be derived from a number of renewable energy schemes through incentives related to energy generation (Feed In Tariffs, etc.), the sale of energy to the grid and/or other rental income.	4,070	0	0	10	10	Detailed plan	Green	Amber-Green	Green	Transport, Planning & Sustainability
7	Energy	Internally Facing / C&P	<b>Energy - Change in Energy Procurement Strategy</b> Currently energy is procured through Welsh Purchasing Consortium arrangement with 16 other Welsh Authorities. A change to this arrangement would allow a flexible approach that is tailored to the City of Cardiff's requirements, including the ability to purchase energy directly from the renewable generation capacity that the Council and others are installing in Cardiff, in turn generating savings.	4,070	0	20	0	20	General planning	Green	Red-Amber	Green	Transport, Planning & Sustainability
8	Energy		<b>Energy Efficiencies Within Council Buildings</b> Identify projects through use of the RE:Fit framework for complete building energy retrofit as well as alternative external funding for individual projects.	4,070	0	30	0	30	Detailed plan	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability

## ADDRESSABLE SPEND BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

No.	A/S Category	Theme	Proposal	Budget £000	Saving			2017/18 Total £000	Risk Analysis				Cabinet Portfolio
					Employee Costs £000	Other Spend £000	Income £000		Status	Residual	Achievability	EIA	
9	Energy	Internally Facing / C&P	<b>Energy - Reduction in bills across the estate through improved management and behaviour change (Carbon Reduction Strategy)</b> The approved Carbon Reduction Strategy sets out a series of actions that will manage and reduce the Council's energy consumption. Part of this strategy relates to better management of energy consumption and behaviour change amongst building managers and other staff.	4,070	0	40	0	40	General planning	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability
10	Energy	Second / Third Yr	<b>Street Lighting - Conversion to LED</b> Replace main route lighting with LED to reduce long term energy expenditure. Start date Mid November 2016.	2,173	0	60	0	60	Detailed plan	Red-Amber	Amber-Green	Green	Transport, Planning & Sustainability
11	Energy	Second / Third Yr	<b>Traffic Signals/Bollard - Conversion to LED</b> Replace traffic signals and bollard lighting with LED to reduce long term energy expenditure. Start date January 2017.	213	0	20	0	20	Detailed plan	Green	Green	Green	Transport, Planning & Sustainability
12	Externally Set	Grants / Subsidies	<b>Precepts and Levies</b> Achievement of the 1% targeted reduction in precepts and levies as set out in the Budget Strategy Report.	17,787	0	8	0	8	Detailed plan	Amber-Green	Red-Amber	Green	Corporate Services & Performance
13	Corporate / Financial Resilience	Internally Facing / C&P	<b>Insurance</b> In line with recent claims experience following Ministry of Justice reforms in 2013.	5,018	0	135	0	135	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
14	Corporate / Financial Resilience		<b>Reduction in voluntary redundancy budget based on latest financial modelling information</b>	5,804	1400	0	0	1,400	Detailed plan	Green	Green	Green	Corporate Services & Performance
15	Corporate / Financial Resilience		<b>Reduction in pension strain budget based on latest financial modelling information</b>	2,500	1450	0	0	1,450	Detailed plan	Green	Green	Green	Corporate Services & Performance
16	School Organisation Plan	Internally Facing / C&P	<b>School Organisation Plan</b> Following a review of the latest financial modelling information this amount can be released.	7,193	0	100	0	100	Detailed plan	Green	Green	Green	Education
17	Property		Commercialisation	<b>Increase in Rental Income - Strategic Estates</b>	(3,615)	0	0	90	90	Detailed plan	Red-Amber	Amber-Green	Green
<b>Council Addressable Spend Total</b>					<b>2,850</b>	<b>788</b>	<b>105</b>	<b>3,743</b>					
<b>Council Total</b>					<b>4,872</b>	<b>8,730</b>	<b>3,405</b>	<b>17,007</b>					