

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio	
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2018/19 Total £000	Status	Residual	Achievability	EIA		
1	Corporate Management	Review of External Spend	<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 2018/19.	M	484	0	210	0	210	Detailed plan	Green	Green	Amber-Green	Leader's Portfolio	
2			<b>External Audit and ex-employee pension contributions</b> Reduction in spend on the audit of the Council as well as a reduction in contributions to pension funds in relation to ex-employees	M	484	21	10	0	31	Realised	Green	Green	Green	Leader's Portfolio	
3			<b>Efficiency Savings in Corporate Management</b> Review of spend on supplies and services	A	480	0	10	0	10	Detailed plan	Green	Green	Green	Leader's Portfolio	
<b>Corporate Management Total</b>						<b>21</b>	<b>230</b>	<b>0</b>	<b>251</b>						
4	Economic Development	Income Generation	<b>Increase in Income - Strategic Estates</b> Increase income from the investment portfolio and operational estate.	N	(5,503)	0	0	253	253	Detailed plan	Amber-Green	Red-Amber	Green	Investment & Development	
5			<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.	AQ	(230)	0	0	40	40	Detailed plan	Green	Amber-Green	Green	Investment & Development	
6			<b>Improved charging and income generation for Security Services</b> The saving will be delivered through a combination of income growth and the implementation of efficiency measures across Council buildings.	AN	(54)	0	0	50	50	Detailed plan	Green	Red-Amber	Green	Investment & Development	
7			<b>Income generation from Building Cleaning services</b> To be delivered through a new marketing and service delivery plan.	AO	(155)	0	0	105	105	Detailed plan	Green	Red-Amber	Green	Investment & Development	
8		<b>Leisure Services - Cardiff International White Water</b> Generate additional income through an increase in prices.	AF-AJ	(2,386)	0	0	9	9	Detailed plan	Green	Green	Amber-Green	Culture & Leisure		
9		Business Processes including Digitalisation	<b>St. David's Hall</b> Review of Costs, Income and Service Delivery	T	317	50	40	60	150	Detailed plan	Amber-Green	Amber-Green	Green	Culture & Leisure	
10			<b>New Theatre</b> Review of Costs, Income and Service Delivery	U	409	50	40	60	150	Detailed plan	Amber-Green	Amber-Green	Green	Culture & Leisure	
11			<b>Cardiff Castle</b> Review of Costs, Income and Service Delivery	X	(3,942)	100	0	138	238	Detailed plan	Amber-Green	Amber-Green	Green	Culture & Leisure	
12			<b>Reduced service in Tourism</b> Deletion of two vacant posts in Tourism	Y	380	47	0	0	47	Detailed plan	Green	Green	Green	Investment & Development	
13			<b>Building Services - Efficiency Improvements</b> To be delivered through new operational plan to improve scheduling and efficiencies in the supply chain	AT	1,184	0	175	0	175	Detailed plan	Green	Red-Amber	Green	Investment & Development	
14			<b>Play Services</b> Implementation of the agreed model for Children's Play.	AK	852	37	78	0	115	Detailed plan	Green	Green	Red-Amber	Culture & Leisure	
15			<b>Parks</b> A package of proposals that will see reduced management costs across the Parks & Sport service, generation of additional income and a reduction in the costs of external contracts by bringing this work back in-house.	AA-AE	4,149	44	23	74	141	Detailed plan	Amber-Green	Green	Green	Culture & Leisure	
16			<b>Efficiencies</b> In line with the Council's digital strategy, this saving will be achieved through delivering business efficiencies through third party spend, changing processes, technology and staff resources.	A-AU	39,785	0	40	0	40	General planning	Green	Green	Green	Investment & Development / Culture & Leisure	
17			<b>Removal of International Pool subsidy</b> Expectation that the international pool will operate without Council subsidy under new arrangements from 2018/19	D	1,023	0	973	0	973	Detailed plan	Green	Green	Green	Investment & Development	
<b>Economic Development Total</b>						<b>328</b>	<b>1,369</b>	<b>789</b>	<b>2,486</b>						

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18	Education & Lifelong Learning	Income Generation	<b>Increased income within Education Traded Services</b> This saving will be achieved through an increase of 10p in the price of a school meal from April 2018, in addition to a review of pricing across other traded services.	X	(6,903)	0	0	110	110	Detailed plan	Green	Amber-Green	Red-Amber	Education, Employment & Skills
19		Business Processes including Digitalisation	<b>Delegation of Pupil Referral Unit (PRU) provision</b> Full year effect of decision made in 2017/18 to delegate the responsibility for the PRU provision to a secondary school.	J	743	255	110	0	365	Realised	Green	Green	Green	Education, Employment & Skills
20			<b>Education Directorate - Central staffing and management costs</b> This is to be achieved through a reduction of staffing following a reorganisation/rationalisation of the staffing structures within the Education Directorate - taking into account all opportunities to offset costs through additional income or use of grants.	N	1,353	200	0	0	200	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills
21			<b>Delegation of responsibility for licences associated with school provision</b> This saving would be achieved by delegating the responsibility for paying for licences, including performance and copyright licences, to schools.	A	978	0	250	0	250	Detailed plan	Green	Green	Green	Education, Employment & Skills
22		Review of External Spend	<b>Efficiencies</b> This saving will be achieved through a reduction in the annual costs of software packages used for schools finance and to facilitate online training of schools based staff.	N-R	3,121	0	80	0	80	General planning	Green	Amber-Green	Green	Education, Employment & Skills
23			<b>Reduction in central commitment for Commissioned Early Years Places</b> Reduction in spend on nursery places in external private nurseries made possible by increased numbers of available places in maintained nursery classes in primary schools.	K	336	0	200	0	200	Detailed plan	Green	Red-Amber	Green	Education, Employment & Skills
24			<b>Reduction in annual contribution to Central South Education Consortium (CSC) &amp; Education Improvement Grant (EIG) matchfunding</b> A reduction to the annual contribution made towards the core budget of the CSC and a reduction in the Council's requirement to match fund the EIG in line with reductions to the overall level of grant funding provided by Welsh Government.	O	1,455	0	73	0	73	Detailed plan	Red-Amber	Red-Amber	Green	Education, Employment & Skills
<b>Education &amp; Lifelong Learning Total</b>						<b>455</b>	<b>713</b>	<b>110</b>	<b>1,278</b>					
25	People & Communities - Communities & Housing	Income Generation	<b>Disabled Facilities Grant (DFG) fee income and additional selling of services</b> Fee income based on the assumption that capital will remain unchanged for 2018/19. It is proposed to charge for low level equipment provided through the Joint Equipment Service, and for Council services for clients who do not qualify for a DFG. This service has not been provided previously.	L	(1,812)	0	0	105	105	Detailed plan	Green	Amber-Green	Green	Social Care, Health & Well-being
26			<b>Phased removal of Council subsidy to deliver Adult Community Learning</b> Third and final year of the phased reduction of Council funding to support the Adult Community Learning Leisure Programme - the service will then become fully self-funding.	R	(1,370)	0	0	17	17	Detailed plan	Green	Amber-Green	Green	Education, Employment & Skills
27			<b>New approach to Employability Services</b> A Cabinet report in November 2017 agreed a new approach to Employability Services, including better alignment of existing grant funding and increased income from sale of training which would offset existing management costs, thereby releasing savings.	H	(491)	0	0	50	50	Detailed plan	Green	Amber-Green	Green	Housing & Communities
28			<b>Supporting People Grant Realignment</b> Better alignment of Supporting People Grant funding to offset the work undertaken by the Housing Officer at Adams Court.	C	(2,117)	0	0	14	14	Realised	Green	Green	Green	Housing & Communities
29			<b>Assessment and Support Realignment</b> Realignment of budget within Assessment and Support to reflect the additional Housing Revenue Account (HRA) work now carried out by the Systems and Support Team.	C	(2,117)	0	0	26	26	Realised	Green	Green	Green	Housing & Communities

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30	People & Communities - Communities & Housing	Income Generation	<b>Appeals and Complaints Team service integration</b> The Appeals & Complaints section now covers the whole of Communities & Housing. As such it is proposed to recharge services provided to the HRA.	J	(982)	0	0	103	103	Realised	Green	Green	Green	Housing & Communities
31		Business Processes including Digitalisation	<b>Deletion of two vacant Benefit Officer posts</b> Reflects the increased productivity with the Housing Benefit Team.	C	3,792	60	0	0	60	Realised	Green	Green	Green	Housing & Communities
32			<b>Prevention Services - Deletion of Community Care Aid Worker</b> Following a change in objectives in this team, it has been possible to delete a vacant post.	L	1,701	23	0	0	23	Realised	Green	Green	Green	Social Care, Health & Well-being
33			<b>Neighbourhood Regeneration - Service Integration</b> Realignment of budgets to reflect an increase in work undertaken within the HRA.	O	(444)	0	0	11	11	Realised	Green	Green	Green	Housing & Communities
34			<b>New approach to building resilient communities</b> Better align legacy grant funding to Neighbourhood Partnerships Locality Planning and Community Engagement budgets in order to release savings.	T	0	0	0	80	80	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Housing & Communities
35			<b>Efficiencies</b> Directorate wide efficiency savings from digital initiatives	A-T	24,375	0	71	0	71	General planning	Amber-Green	Amber-Green	Amber-Green	Housing & Communities
36			<b>Benefits</b> - Efficiency savings from the introduction of the new housing online form	C	37,103	9	0	0	9	General planning	Amber-Green	Green	Amber-Green	Housing & Communities
37		Review of External Spend	<b>Reduction in Libraries Book Fund</b> Reduction in book fund budget in line with the current and previous years' spend. Spend will continue to be focused on key demographic groups such as Children, Welsh, Community Languages and Basic Skills.	P	761	0	50	0	50	Detailed plan	Green	Green	Green	Housing & Communities
38			<b>Citizen Advice Bureau (CAB) Contract - Agreed reduction</b> This saving reflects the second year of a three year phased reduction in the cost of the Advice Services Contract.	J	1,027	0	30	0	30	Realised	Green	Green	Green	Housing & Communities Social Care, Health & Well-being
39			<b>Removal of the Neighbourhood Partnership Fund</b> Saving will be achieved through the removal of the Neighbourhood Partnership City Wide fund.	T	72	0	40	0	40	Detailed plan	Green	Green	Amber-Green	Housing & Communities
<b>Communities Total</b>						<b>92</b>	<b>191</b>	<b>406</b>	<b>689</b>					
40	People & Communities - Social Services	Income Generation	<b>Increase service user charges in line with Welsh Government (WG) policy</b> In January 2017 WG expressed an intention to gradually increase the maximum weekly charge a Council could levy for non-residential care, from £60 per week in 2017 to £100 per week in 2021. As this policy is designed to ensure consistency across Welsh Local Authorities, it is proposed that the Council increases its maximum weekly charge to £80 per week in 2018/19 to mirror this policy. This will increase the level of income the Council receives in service user contributions.	O	(7,018)	0	0	350	350	Detailed plan	Amber-Green	Amber-Green	Red-Amber	Social Care, Health & Well-being
41		Business Processes including Digitalisation	<b>Expand the use of technology to reduce the need for commissioned care</b> Under this proposal, the department will explore how technology (specialist and mainstream) can be used to reduce / replace commissioned care. This consists of a number of different approaches that include: - Movement sensors to replace the need for care workers visiting service users to check they are well - Mainstream smart devices to give reminders and prompts to people, which are currently provided by care staff at a cost to the Council. This proposal is in its early stages, though the department has already begun to work with a Supported Living provider to pilot this technology and this approach.	O-V	75,393	0	120	0	120	General planning	Amber-Green	Red-Amber	Amber-Green	Social Care, Health & Well-being

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42	People & Communities - Social Services	Review of External Spend	<b>Better use of funding for new care home placements</b> The Council is changing the way it funds new care home placements to ensure the right type and level of care home services are available for people that need them, now and in the future. These changes seek to ensure that the Council funds care home places in a way that; reflects the type and quality of service, is equitable across all homes and service users and supports the quality and sustainability of these services.	O-V	75,393	0	450	0	450	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Social Care, Health & Well-being
43			<b>Reduce the number of new care home placements</b> The Council will increase the type and level of services available to help people fulfil their wish to remain living in their own home, as opposed to moving into a care home. The aim is to reduce the number of people living in a care home.	O-V	75,393	0	300	0	300	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Social Care, Health & Well-being
44			<b>Review Continuing Health Care (CHC) funding towards the cost of care packages</b> Review, with health partners, relative contributions towards the cost of care packages to continue to ensure compliance with CHC guidance on how an individual's (children and adult) needs are most appropriately met and funded.	A-AB	125,417	0	820	0	820	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Children & Families / Social Care, Health & Well-being
45			<b>Reduce the number of children placed in care settings outside of Cardiff</b> Continue the efforts to ensure appropriate support is available to minimise the number of children that move, or continue to live, in fostering or residential placements outside of Cardiff. This is combined with other preventative initiatives aimed at reducing the number of looked after children in external placements.	H	18,050	0	680	0	680	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Children & Families
46			<b>Mainstream awareness raising budgets</b> There are two separate Children's services budgets aimed at making individuals aware of their rights and the services they can access. One of these budgets covers all groups and the Council has worked with different organisations to combine resources to raise awareness in the most effective and efficient way. This means that the second budget has not been used in recent years and is no longer required.	C	541	0	40	0	40	Detailed plan	Green	Green	Amber-Green	Children & Families
47		Prevention and Early Intervention	<b>Maximise the impact of the Community Resource Team (CRT) to support more people to become more independent</b> Undertake a review of the joint service (Health and Council Social Care) and deliver improvements that: 1. Makes best use of Council and health resources to provide the right level of support to the right people 2. Helps these people become more independent and less reliant on health and social care services The cost savings will result from the Council purchasing less domiciliary care provision in the future than at present, as a result of these improvements to CRT.	O	36,173	0	1,200	0	1,200	Detailed plan	Red	Red-Amber	Amber-Green	Social Care, Health & Well-being
48			<b>Maximise the impact of social care provision to support more people to become more independent</b> Two types of improvement will be delivered: 1. Introduce a 'reablement approach' to the way some domiciliary care services are delivered. This will involve this care being provided to people in a way that best supports them to maintain or improve their level of independence. 2. Review how and when social care reviews take place. This will seek to ensure people receive the type and level of care most appropriate to their needs, at that time.	O	36,173	0	1,200	0	1,200	Detailed plan	Red	Red-Amber	Red-Amber	Social Care, Health & Well-being
<b>Social Services Total</b>						0	4,810	350	5,160					
<b>People &amp; Communities Total</b>						92	5,001	756	5,849					

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49	Planning, Transport & Environment	Income Generation	<b>Improved Charging and Income Generation Projects</b> Generate additional income through the introduction of new fees and charges within Highways licencing along with increases in other fees and charges. Further savings will be found by maximising opportunities for recharging for services and through digital projects such as hybrid printing.	A-AN	13,057	0	37	175	212	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport	
50			<b>Transportation Policy - Improved Recharging</b> Maximising opportunities for recharging for services.	H-J	(769)	0	0	30	30	Detailed plan	Green	Green	Green	Strategic Planning & Transport	
51			<b>Bereavement Services</b> Generate additional income through a combination of volume and price increases.	F	(3,378)	0	0	50	50	Detailed plan	Green	Green	Amber-Green	Clean Streets, Recycling and Environment	
52			<b>Planning Fee Income</b> Maximising additional planning fee income from an anticipated increase in the volume of planning applications.	W-Z	(2,864)	0	0	55	55	Detailed plan	Amber-Green	Amber-Green	Green	Strategic Planning & Transport	
53			<b>Cardiff Dogs Home</b> Generate additional income through a combination of volume and price increases.	G	(49)	0	0	15	15	Detailed plan	Green	Green	Green	Clean Streets, Recycling and Environment	
54			<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.	S	(242)	0	0	30	30	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport	
55			<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.	D	(342)	0	0	20	20	Detailed plan	Green	Amber-Green	Green	Clean Streets, Recycling and Environment	
56			<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.	V	(87)	0	0	5	5	Detailed plan	Green	Green	Amber-Green	Education, Employment & Skills	
57			<b>Trade Waste - 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 £40k in addition to existing resources.	AD	(3,755)	0	(40)	200	160	Detailed plan	Red-Amber	Amber-Green	Green	Clean Streets, Recycling and Environment	
58			<b>Twin stream waste/recycling collections and obtaining higher quality end products</b> Additional income and reduced processing costs brought about by a change in the Council's approach to recycling collections.	AG	(2,957)	0	0	38	38	Detailed plan	Red-Amber	Red-Amber	Green	Clean Streets, Recycling and Environment	
59			<b>Central Transport Services income generation</b> Utilising capacity in the fleet maintenance facility to bring external contracts back in-house and increase external income, supported by the new fleet management system.	AM	(465)	0	0	60	60	Detailed plan	Green	Red-Amber	Green	Clean Streets, Recycling and Environment	
60			Collaboration	<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.	E	5,323	0	93	0	93	Detailed plan	Green	Green	Green	Clean Streets, Recycling and Environment
61				<b>Collaborative working in Passenger Transport</b> Potential for merging passenger transport team with neighbouring authority. Associated efficiencies may allow reductions in spend against contracts.	L	13,332	0	37	0	37	General planning	Red-Amber	Red-Amber	Green	Strategic Planning & Transport
62				<b>Waste Services - Local Authority Collaborative Working</b> Seeking new opportunities for income through partnership and cross boundary working - focussing on back office support provision and direct services.	AB	0	0	0	50	50	Detailed plan	Red-Amber	Red-Amber	Green	Clean Streets, Recycling and Environment

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63	Planning, Transport & Environment	Business Processes including Digitalisation	<b>Digitalisation to improve decision making process - continuation</b> <b>City Touch - street lighting</b> Control of lighting levels and faults across the city.	S	456	0	50	0	50	General planning	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
64			<b>Digitalisation in Waste</b> Saving to be found through digital projects and business process efficiencies to include hybrid printing and digitalised income recovery.	AA-AL	6,103	0	25	25	50	General planning	Red-Amber	Red-Amber	Green	Clean Streets, Recycling and Environment
65			<b>Domestic - Round Performance management</b> Use of new technologies to improve collection efficiency and reduce vehicle costs and agency usage.	AB	7,389	203	68	0	271	Detailed plan	Red-Amber	Amber-Green	Green	Clean Streets, Recycling and Environment
66			<b>Treatment &amp; Disposal - Increase in productivity</b> Improving maintenance regimes and work schedules to remove down time and loss of productive time.	AG	1,657	20	0	0	20	Detailed plan	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
67			<b>Domestic Waste Collection - Improve attendance at work</b> Reduce dependency on agency across the recycling and waste service team.	AB	5,945	50	0	0	50	Detailed plan	Red-Amber	Amber-Green	Green	Clean Streets, Recycling and Environment
68			<b>Reducing vehicle costs in the Corporate Fleet</b> Reducing damage and insurance claims through better reporting, monitoring and training, supported by new fleet management system and supported driver training.	AM	5,728	0	60	0	60	General planning	Red-Amber	Red-Amber	Green	Clean Streets, Recycling and Environment
69		Review of External Spend	<b>Contract rationalisation &amp; improved business process efficiencies (Electrical and Structure &amp; Tunnels)</b> Reflects a further year's saving following implementation of new contracts and efficiencies.	Q & S	510	0	50	0	50	Detailed plan	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
70			<b>Review the delivery of maintenance work currently undertaken by external companies in areas including Housing &amp; Parks</b> Continuation of work to improve performance in order to enable additional work to be undertaken internally, bringing external contracts back in-house for Infrastructure & Maintenance.	T	332	0	40	0	40	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport
71			<b>Street Lighting Conversion to LED</b> Full year effect of the savings generated through replacement of main route lighting with LED to reduce long term energy expenditure.	S	456	0	30	0	30	Detailed plan	Green	Green	Green	Strategic Planning & Transport
72			<b>Energy - Change in Energy Billing and Tariff Structures</b> This saving will be generated through changes to the current procurement arrangement, including the introduction of flexible tariffs and improved consumption reporting, that will allow greater control of both costs and usage.	D	1,762	0	130	0	130	General planning	Amber-Green	Red-Amber	Green	Clean Streets, Recycling and Environment
73			<b>Energy Efficiencies Within Council buildings</b> Continue to identify projects through use of the RE:Fit framework for complete building energy retrofit, as well as alternative external funding for individual projects.	D	1,762	0	30	0	30	Detailed plan	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
74			<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.	D	753	0	50	0	50	General planning	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
75			<b>School Transport - Additional Learning Needs (ALN) - 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 of the individual child's needs based on ALN transport policy.	V	5,787	0	27	0	27	Detailed plan	Red-Amber	Red-Amber	Red	Education, Employment & Skills

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76	Planning, Transport & Environment	Review of External Spend	<b>School Transport - Additional Learning Needs (ALN) - 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.	V	5,787	0	50	0	50	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills
77			<b>School Transport - Travel Support Allowance</b> Replace taxi/bus provision with an advance payment to parents on a termly basis. Parents would then be responsible for pupils' transport to school.	V	5,787	0	42	0	42	Detailed plan	Amber-Green	Amber-Green	Red-Amber	Education, Employment & Skills
78			<b>School Transport - Llanishen High School buses</b> A continuation of the planned, phased reduction in provision of buses to Llanishen High School pupils who were previously in catchment for Llanedeyrn High School (closed). Eligible pupil numbers will continue to decrease with an associated reduction in transport costs, with the phased reduction concluding in 2020/21.	V	5,787	0	33	0	33	Detailed plan	Amber-Green	Amber-Green	Green	Education, Employment & Skills
<b>Planning, Transport &amp; Environment Total</b>						<b>273</b>	<b>812</b>	<b>753</b>	<b>1,838</b>					
79	Resources - Governance & Legal Services	Income Generation	<b>Legal Services Income - Schools SLA</b> Legal Services are provided to schools under a service level agreement, under which income is received for work carried out. This income target reflects the level of work carried out.	B	(899)	0	0	40	40	Realised	Green	Green	Green	Leader's Portfolio
80			<b>Legal Services Income - Cardiff Capital Region City Deal (CCRCD)</b> Cardiff Council is the accountable body for the CCRCD Regional Cabinet under which ten local authorities are working together on economic regeneration in the region. Legal services are provided to the regional cabinet on an hourly rate basis and this income target reflects the agreed income.	B	(899)	0	0	55	55	Detailed plan	Green	Green	Green	Leader's Portfolio
81			<b>Legal Services Income - Capital Receipts</b> Reflects eligible costs in accordance with regulations that can be recovered from the disposal proceeds of assets.	B	(899)	0	0	35	35	Detailed plan	Green	Green	Green	Leader's Portfolio
82			<b>Bilingual Cardiff Additional Income</b> This saving will be achieved through realising the benefits of collaborative working.	J	(60)	0	0	90	90	Detailed plan	Green	Green	Green	Leader's Portfolio
83			<b>Increase in Fees and Charges for Legal Services</b> This represents small increases in legal fees where it is possible to charge.	B	(899)	0	0	6	6	Detailed plan	Green	Green	Green	Leader's Portfolio
84		Business Processes including Digitalisation	<b>Reduction of Scrutiny Function</b> This proposal would delete a vacant post and a post filled on a temporary basis. It will reduce the scrutiny support function and result in fewer task and finish groups.	D	500	53	0	0	53	Detailed plan	Green	Red-Amber	Green	Leader's Portfolio
85			<b>Reduction in Democratic support budget</b> A reduction in the staffing budget for committee services which reflects the current monitoring position in relation to clerking for internal meetings.	E	373	20	0	0	20	Realised	Green	Green	Green	Leader's Portfolio
86			<b>Efficiencies in Democratic and Member Services</b> This saving reflects a reduction in a number of smaller budgets within the directorate in line with the current monitoring position.	E&G	133	0	20	0	20	Realised	Green	Green	Green	Leader's Portfolio
87			<b>Efficiencies</b> Saving includes increased income from work undertaken for CCRCD and neighbouring authorities, in addition to reductions in budgets for internet and translation charges	A-J	605	0	20	20	40	General planning	Amber-Green	Amber-Green	Green	Leader's Portfolio
88			<b>Reduction in External Legal Fees</b> Planned reduction in external legal fees due to increased capacity requiring less outsourcing of work.	B	(2)	0	83	0	83	Detailed plan	Red-Amber	Red-Amber	Green	Leader's Portfolio
<b>Governance &amp; Legal Services Total</b>						<b>73</b>	<b>123</b>	<b>246</b>	<b>442</b>					

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2018/19 Total £000	Status	Residual	Achievability	EIA	
89	Resources - Resources	Income Generation	<b>Income from Hosting of South East Wales Schools Capital and Public Buildings (SEWSCAP) and South East Wales Highways Frameworks</b> Cardiff has taken on the hosting and management of these arrangements on the understanding that staff time would be offset against the income generated by the levy applied to the framework. A Cabinet report requesting permission to take over the hosting and management was approved in July 2017.	G	(557)	0	0	40	40	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance
90			<b>Atebion Solutions Additional Income</b> Atebion Solutions is a trading company wholly owned by the Council which trades commercial and procurement services to other public sector organisations. The model that has been developed is based on reducing the fixed costs of the Strategic Procurement Team through the charging of full costed staff time to the company. Due to the success of the company to date, the annual income target for the Council will be stretched by £20k.	G	(557)	0	0	20	20	Detailed plan	Amber-Green	Green	Green	Finance, Modernisation and Performance
91			<b>Cardiff Academy - Income Generation</b> Ongoing plan to develop and provide cost effective training both within the council and to external public sector bodies including Health & Safety training.	K	(73)	0	0	53	53	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
92			<b>Recovery of staff costs &amp; income generation</b> Maximising opportunities for recharging for Capital Ambition Delivery Team staff costs from supported projects and exploring new income opportunities with external partners/organisations.	Z & I	(27)	0	0	109	109	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance
93			<b>Expansion of Meals on Wheels</b> A plan is already being progressed to increase service users up to full capacity, making best use of existing resources (staff and vehicles). This would allow the service to fully fund itself and remove the existing £100k subsidy.	AB	(2,261)	0	0	100	100	Detailed plan	Green	Amber-Green	Green	Social Care, Health & Well-being
94		Business Processes including Digitalisation	<b>Exchequer and Development Service efficiencies / remodelling</b> Building on efficiencies already delivered, further work processes will be reviewed thus allowing the cost of the team to be reduced through improved processes and optimising the use of existing resources to ensure there is no spare capacity.	A	899	95	20	25	140	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
95			<b>Accountancy – Review of staff resource</b> Savings will be achieved through a review of the staffing structure and an increase in the vacancy provision to reflect on-going levels of staff turnover and management of vacancies.	C	3,092	100	0	0	100	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
96			<b>Revenues Section - Savings derived from improved processes</b> Work will be undertaken to further improve processes without impacting the collection rate of Council Tax	E	475	50	0	20	70	Detailed plan	Amber-Green	Red-Amber	Amber-Green	Finance, Modernisation and Performance
97			<b>Internal Audit - Review of Staff Resource</b> Further refocusing of priorities within the Internal Audit team allowing a reduction of one post.	D	580	36	0	0	36	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
98			<b>Information Governance Business Efficiencies</b> Based on current workload, it is possible to reduce the team by 0.6 FTE without adverse impact on service delivery.	B	498	19	0	0	19	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance
99	<b>Human Resources Business Efficiencies</b> Savings relate to the permanent deletion of two posts that undertake transactional duties. The posts are currently vacant and residual resources have been realigned to avoid adverse impact on service delivery.	J-P	3,862	52	0	0	52	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance		
100	<b>HR IT System</b> Move the Council's HR IT system on to the Council's private cloud platform	J-P	411	0	11	0	11	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance		



## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2018/19 Total £000	Status	Residual	Achievability	EIA	
101	Resources - Resources	Business Processes including Digitalisation	<b>Savings from reduction in Support Cost for HR IT systems</b> Savings arising from planned reduction in support cost for HR IT systems. The costs associated with this were previously funded by post reductions in Human Resources as required in the original business case model.	J-P	411	0	178	0	178	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance
102			<b>ICT Staffing Budget</b> Reduction of posts in ICT. Residual resources will be realigned to avoid adverse impact on service delivery.	Q	4,300	152	0	0	152	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Finance, Modernisation and Performance
103			<b>Cessation of "In Cardiff" Newspaper</b> The Council's communications strategy clearly puts the use of digital forms of communication - especially social media - at the heart of how the Council interacts with the people it serves. Within this context, the saving will be delivered by discontinuing the design and publication of In Cardiff.	U	37	0	37	0	37	Detailed plan	Green	Amber-Green	Red-Amber	Leader's Portfolio
104			<b>Consolidation of Corporate Policy Capacity</b> The combination of two related functions within the Council's corporate centre will enable the deletion of a post that is currently vacant.	T	529	35	0	0	35	Detailed plan	Amber-Green	Green	Green	Leader's Portfolio
105			<b>Policy &amp; Partnerships - Reduction in Operational Costs</b> Reduction in operational costs in line with historic reduction of service size.	V	4,526	0	25	0	25	Detailed plan	Green	Green	Green	Leader's Portfolio
106			<b>Corporate Performance Team Staffing</b> The deletion of a vacant senior post within the Council's Corporate Performance Team (£55k) plus other staffing efficiencies.	W	307	63	0	0	63	Detailed plan	Green	Amber-Green	Green	Finance, Modernisation and Performance
107			<b>Efficiencies</b> To include a Procure to Pay process review and reductions in budgets for printing & stationery and transport, in addition to a further review of staffing resources.	A-AD	14,408	35	40	5	80	General planning	Green	Green	Green	Finance, Modernisation and Performance
108		Review of External Spend	<b>External ICT Spend</b> Reduction in ICT spend through a further review of ICT funded licences and support contracts.	R	2,159	0	206	0	206	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
<b>Resources - Resources Total</b>					<b>637</b>	<b>517</b>	<b>372</b>	<b>1,526</b>						
<b>Resources Total</b>					<b>710</b>	<b>640</b>	<b>618</b>	<b>1,968</b>						
109	Council Wide Efficiencies	Business Processes including Digitalisation	<b>Council Wide Efficiencies</b> In line with the Council's digital strategy, this saving will be achieved through delivering business efficiencies through third party spend, changing processes, technology and staff resources. This will put the use of digital forms of communication and service delivery at the heart of how the Council operates and interacts with the people it serves.			0	606	0	606	General Planning	Red-Amber	Red-Amber	Amber-Green	Council Wide
110			<b>Efficiencies</b> Procure to Pay Process review which will deliver resource efficiencies across the Council			0	20	0	20	General Planning	Amber-Green	Red-Amber	Green	Council Wide
<b>Council Wide Efficiencies Total</b>					<b>0</b>	<b>626</b>	<b>0</b>	<b>626</b>						
<b>Council Total</b>					<b>1,879</b>	<b>9,391</b>	<b>3,026</b>	<b>14,296</b>						