

2016/17 Savings Proposals and Planning Assumptions - Overview

Summary of Directorate Savings	£000
City Operations	8,477
Communities, Housing & Customer Services	1,359
Corporate Management	460
Economic Development	1,494
Education	3,506
Governance and Legal Services	156
Resources	1,952
Social Services	5,773
TOTAL	23,177

Summary of Addressable Spend Savings	£000
Externally Set Levies and Charges	527
Property & Premises	1,515
Corporate Costs	3,783
Other	585
Capital Financing	535
Total Addressable Spend Savings	6,945

Council Wide Savings	£000
Digitalisation	1,075
Fees & Charges	350
Simplification of Structures	500
Vehicle Utilisation	400
Travel/Mileage	350
Reduction in Agency (Sickness)	300
Reduction in Agency (General)	500
General Staffing	300
Total Council Wide Savings	3,775

TOTAL SAVINGS	33,897
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Planning Assumptions	£000
Council Tax Increase 4.5%	5,139
Schools – overprovision of growth capped by 40%	4,030
Use of Reserves	1,579
Capitalisation Assumption	1,000
Total Planning Assumptions	11,748

Savings Proposals and Planning Assumptions	45,645
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Cabinet Budget Proposals for Consultation 2016/17

No	Directorate	Consultation Ref	Proposal	X Ref	Budget	Saving					Risk Analysis			Cabinet Portfolio	Consultation Category
					£000	Employee £000	Other	Income £000	TBC £000	2016/17 £000	Residual	Achievability	EIA		
42	City Operations	CONSULT 42	Regulatory Collaboration - ongoing savings through the single shared service which brought the Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure.	Q	586	361	0	0	0	361	Red-Amber	Red-Amber	Red-Amber	Skills, Safety and Engagement	General
48	City Operations	CONSULT 48	Conversion of CCTV cameras from BT lines to WIFI/own fibre	AO	509	0	20	0	0	20	Green	Green	Green	Transport, Planning & Sustainability	General
City Operations Total						2,441	2,601	2,435	1,000	8,477					
54	Communities, Housing & Customer Services	CONSULT 54	Refocusing Services from the Hubs - currently advice in the Hubs is provided through a variety of approaches including via the Council, Partners and Council-funded partners. This review would reduce Council-funded partner advice services to specialist financial advice with lower level demand delivered by the Hub Advice Officers.	K	1,675	0	100	0	0	100	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing	Service Specific
55	Communities, Housing & Customer Services	CONSULT 55	Alarm Receiving Centre Additional Income - further realisation of income opportunities following the creation of the Alarm Receiving Centre.	N	(1,650)	0	0	300	0	300	Green	Red-Amber	Green	Health, Housing & Wellbeing	General
56	Communities, Housing & Customer Services	CONSULT 56	Additional income in relation to Adult Community Learning - this is the staged achievement of the council Adult Community Learning service to a nil subsidy position. The plan is to increase income in relation to the Learning for Life Programme, otherwise costs will be controlled in order that this element is cost neutral.	Y	(328)	0	0	49	0	49	Amber-Green	Green	Amber-Green	Skills, Safety and Engagement	General
57	Communities, Housing & Customer Services	CONSULT 57	Continued roll out of the Libraries/Hub Strategy - this saving will be delivered through implementing the recommendations of the Cabinet Report in relation to Roath Library and local studies with further efficiencies being achieved through a review of the Hub Officer library role.	AA	2,497	250	0	0	0	250	Amber-Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise	City Wide 15/16 - Service Specific
58	Communities, Housing & Customer Services	CONSULT 58	Into Work Services - grant funded delivery - Universal Credit Face to Face grant funding and the alignment of the Adult Community Learning Grant will be used to deliver the outcomes of the Into Work Services.	AB	319	45	0	85	0	130	Green	Amber-Green	Green	Skills, Safety and Engagement	General
59	Communities, Housing & Customer Services	CONSULT 59	Recharging of management costs to appropriate funding streams - efficiencies to be found in the management costs of the directorate. This includes the correct allocation of management costs in respect of grant funded services.	A	726	65	0	0	0	65	Green	Green	Green	Health, Housing & Wellbeing	General
60	Communities, Housing & Customer Services	CONSULT 60	Additional Web Income Generation - commercially exploit the expertise of the Council's web team to achieve additional income.	M	(567)	0	0	30	0	30	Green	Amber-Green	Green	Corporate Services & Performance	General
61	Communities, Housing & Customer Services	CONSULT 61	Review of Reablement Services - restructure of reablement services, refocusing towards re-ablement activities with fewer and better trained staff.	Z	6,453	135	98	60	0	293	Amber-Green	Red-Amber	Red-Amber	Health, Housing & Wellbeing	General
62	Communities, Housing & Customer Services	CONSULT 62	Neighbourhood Regeneration - recharging of service costs of the Neighbourhood Regeneration scheme to the appropriate funding source (either capital or housing revenue account), depending on the nature of the scheme.	AC	(357)	0	0	142	0	142	Green	Green	Green	Economic Development & Partnerships	General
Communities, Housing & Customer Services Total						495	198	666	0	1,359					

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76	Economic Development	CONSULT 76	Alternative model for the delivery of the Taxi Marshalling service – release revenue funding through a new approach to funding the taxi marshalling service for night time economy in the city centre on weekends.	P	203	122	0	0	0	122	Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise	General
77	Economic Development	CONSULT 77	Increase in City Centre Management Income - through increased use of activity sites in the city centre.	P	(214)	0	0	45	0	45	Green	Green	Green	Community Development, Co-operatives & Social Enterprise	General
Economic Development Total							538	387	269	300	1,494				
141	Resources	CONSULT 141	Reduction in Community Safety Funding - the existing community safety budget provides support to initiatives such as Victim Support; mobile CCTV; Operation Mistletoe to help manage the night time economy over the festive period; and additional support for major events. The saving includes £10k from removal of mobile CCTV cameras following cost benefit review, plus £25k reduction to the events/Operation Mistletoe budget (required December 2016). It is anticipated that by this date alternative funding mechanisms would be in place eg. BID/Late Night Levy (to be voted on in summer 2016).	AD	305	0	35	0	0	35	Amber-Green	Amber-Green	Amber-Green	Skills, Safety and Engagement	City Wide
Resources Total							901	302	749	0	1,952				
142	Social Services	CONSULT 142	Early Help Strategy - introduction of 'Early Help Strategy' 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. It is estimated that implementation of the early help strategy will lead to a 5% reduction in the looked after children population leading to savings of approximately £1.3m over three years. This proposal is a gross saving with an associated cost included in the financial pressures.	G	18,219	0	340	0	0	340	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families	Service Specific
143	Social Services	CONSULT 143	Establish an Adolescent Resource Centre - this is a resource to assist in supporting young people to stay at home. It is based on a model operated in other authorities and will require some initial investment to establish the facility. This proposal is a gross saving with an associated cost included in the financial pressures.	G	18,219	0	700	0	0	700	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families	Service Specific
144	Social Services	CONSULT 144	Safer Families Initiative - utilise and encourage volunteering in the community to provide a mentoring service aimed at reducing Looked After Children admissions. Based on pilot in other authorities, it is anticipated that the scheme will reduce the numbers of children coming into the care system. Research suggests an average saving of £5.4k per child referred. Forty referrals are targeted for 2016/17. This proposal is a gross saving with an associated cost included in the financial pressures.	G	18,219	0	210	0	0	210	Amber-Green	Amber-Green	Red-Amber	Early Years, Children & Families	Service Specific
145	Social Services	CONSULT 145	Payments by Results Contract - year two of the Payments by Results enhanced fostering scheme aimed at stepping down children who are in residential care into a family placement with wrap around support. The saving will be dependent on the numbers and current cost of the children stepping down.	G	18,219	0	780	0	0	780	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families	Service Specific
146	Social Services	CONSULT 146	Restructure of Social Work Teams - remodelling of social work service to reflect early help, targeted and specialist services that encourage prevention.	A	3,769	90	0	0	0	90	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families	General
147	Social Services	CONSULT 147	Review of Commissioned Services - a number of commissioning opportunities have been identified by the directorate to be targeted in 2016/17.	R	28,230	0	1,366	0	0	1,366	Red	Red	Red	Health, Housing & Wellbeing	General

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					£000	Employee £000	Other £000	Income £000	TBC £000	2016/17 £000	Residual	Achievability	EIA		
148	Social Services	CONSULT 148	Learning Disabilities Supported Living Contract - full year effect of the saving realised on the re-commissioning of the supported living contract for service users with learning disabilities. New contract arrangements commenced in August 2015 and a part year saving achieved in 2015/16. The full realisation of the saving will thus be achieved in 2016/17.	T	31,890	0	350	0	0	350	Green	Green	Green	Health, Housing & Wellbeing	General
149	Social Services	CONSULT 149	Reshape Day Services for Older People - develop a new model for Day Opportunities which will be subject to specific consultation with users of the service. Savings will be achieved through the development of day opportunities that will be more outcome focused. This will include a review of the organisational resources required to meet the changing needs of the population.	Q	3,102	250	0	0	0	250	Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing	City Wide - Service Specific
150	Social Services	CONSULT 150	Review of Continuing Health Care eligibility for Physical Disability care packages - review care packages for people with a physical disability to identify those service users who are eligible for continuing health care/joint funding.	W	4,656	0	100	0	0	100	Red	Red-Amber	Red	Health, Housing & Wellbeing	General
151	Social Services	CONSULT 151	Review of Third Sector grants - Review of third sector grants to identify areas where funding can be reduced.	Z	1,505	0	87	0	0	87	Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing	Service Specific
152	Social Services	CONSULT 152	Review of commissioning within the Community Alcohol and Drug Team - Review of the use of residential placements for people with substance misuse issues.	V	689	0	100	0	0	100	Red-Amber	Red-Amber	Green	Health, Housing & Wellbeing	General
153	Social Services	CONSULT 153	Review of administrative arrangements for Direct Payments - This will include the current contract with a support provider. Consideration to be given to alternative service delivery focussing on quality and best use of resources whilst continuing to maintain existing service user support to those receiving a direct payment.	Z	1,505	0	200	0	0	200	Amber-Green	Red-Amber	Red-Amber	Health, Housing & Wellbeing	General
154	Social Services	CONSULT 154	Reduction in external legal costs - Proposed reduction in the external legal advice costs incurred in relation to Children's services, including the examination of alternative internal arrangements.	A	4,724	0	130	0	0	130	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families	General
155	Social Services	CONSULT 155	Family Support/ Youth Offending Services (YOS) staffing review - Review of staffing in Family Support/YOS, involving increased use of grant funding.	C	1,344	65	0	0	0	65	Green	Amber-Green	Red-Amber	Early Years, Children & Families	General
156	Social Services	CONSULT 156	Reduction in Travel Costs - arising from office rationalisation.	R	1,708	0	25	0	0	25	Green	Amber-Green	Amber-Green	Health, Housing & Wellbeing	General
157	Social Services	CONSULT 157	Efficiency savings due to integration of directorate's central functions - Merger of directorates will enable business process efficiencies and facilitate a reduction in staffing, including finance assessment functions.	AA	282	130	0	0	0	130	Green	Amber-Green	Amber-Green	Health, Housing & Wellbeing	General
158	Social Services	CONSULT 158	Review of staffing within Assessment & Care Management - There will be a review of case management roles, responsibilities and assessment processes to ensure optimum efficiency in service delivery.	V	988	100	0	0	0	100	Amber-Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing	General
159	Social Services	CONSULT 159	Demand Management - Signposted alternative provision - increased sign-posting of service users (via the One Point of Contact service) to alternative forms of care and preventative services in order to reduce overall demand and cost. This will also contribute to a reduction in assessment activity via alternative models of care delivery, including equipment, alarm and universal services.	R	1,758	0	250	0	0	250	Amber-Green	Red-Amber	Amber-Green	Health, Housing & Wellbeing	General

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					£000	Employee £000	Other £000	Income £000	TBC £000	2016/17 £000	Residual	Achievability	EIA			
160	Social Services	CONSULT 160	Locality based service delivery - initial mapping on a pilot basis 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.	R	28,230	0	500	0	0	0	500	Red	Red	Amber-Green	Health, Housing & Wellbeing	City Wide
Social Services Total						635	5,138	0	0	0	5,773					
Council Directorate Total						6,506	10,842	4,529	1,300	23,177						

Addressable Spend - Cabinet Budget Proposals for Consultation 2016/17

No	Theme	Consultation Ref	Savings Title	Budget £000	Saving					Risk Analysis			Cabinet Portfolio	Consultation Category
					Employee	Other	Income	TBC	TOTAL 2016/17	Residual	Achievability	EIA		
					£000	£000	£000	£000	£000					
161	Externally Set	CONSULT 161	Precepts and Levies - a targeted reduction on precepts and levies paid to other bodies. The level of reduction targeted has been set at 3% which is in line with the Council's anticipated funding reductions from Welsh Government.	17,570	0	527	0	0	527	Amber-Green	Red-Amber	Green	Corporate Services & Performance	General
Externally Set Total					0	527	0	0	527					
162	Property & Premises	CONSULT 162	Energy efficiency - invest to save schemes focussing on buildings to which energy efficiency measures can be fully applied.	4,334	0	30	0	0	30	Amber-Green	Red-Amber	Green	Environment	General
163	Property & Premises	CONSULT 163	Renewable Energy Generation - A number of renewable energy schemes will become operational 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.	4,334	0	20	0	0	20	Green	Amber-Green	Green	Environment	General
164	Property & Premises	CONSULT 164	Energy efficiency (behavioural changes) - the recently 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.	4,334	0	40	0	0	40	Amber-Green	Amber-Green	Green	Environment	General
165	Property & Premises	CONSULT 165	Office Accommodation - next phase of savings from the office rationalisation programme. Ensuring more effective use of the Council's existing property estate and considering opportunities to rationalise where possible.	4,992	0	1250	0	0	1,250	Amber-Green	Amber-Green	Amber-Green	Corporate Services & Performance	General
166	Property & Premises	CONSULT 166	Facilities management savings - associated with the alternative delivery model of Cardiff International Sports Stadium.	6,281	0	175	0	0	175	Amber-Green	Amber-Green	Amber-Green	Corporate Services & Performance	General
Property & Premises Total					0	1,515	0	0	1,515					
167	Corporate	CONSULT 167	Reduction in requirements of insurance claims provision - review of the level of cover based on current claims history.	5,387	0	500	0	0	500	Amber-Green	Amber-Green	Green	Corporate Services & Performance	General
168	Corporate	CONSULT 168	Prosiect Gwyrdd - reduction in specific contingency.	7,815	0	1000	0	0	1,000	Amber-Green	Green	Green	Corporate Services & Performance	General
169	Corporate	CONSULT 169	Reduction in Audit Fee - review of the audit fee to ensure that all areas of the Council are appropriately charged for audit work incurred.	472	0	25	0	0	25	Amber-Green	Amber-Green	Green	Corporate Services & Performance	General

Addressable Spend - Cabinet Budget Proposals for Consultation 2016/17

No	Theme	Consultation Ref	Savings Title	Budget £000	Saving					Risk Analysis			Cabinet Portfolio	Consultation Category
					Employee £000	Other £000	Income £000	TBC £000	TOTAL 2016/17 £000	Residual	Achievability	EIA		
170	Other	CONSULT 170	Severance Budgets - budget realignment comprising a) recovery of budgets from directorates that were set aside to repay initial severance outlay over five annual instalments. This was prior to severance becoming a central budget and the respective repayments have now been fully recovered. b) revision of the ongoing requirement on severance budgets reflecting most recent profile of leavers. c) extension of the payback profile to reserves	7,223	1508	0	0	0	1,508	Amber-Green	Amber-Green	Green	Corporate Services & Performance	General
171	Other	CONSULT 171	Severance Budgets - potential further policy changes in respect of the voluntary severance scheme.	7,223	750	0	0	0	750	Amber-Green	Red-Amber	Amber-Green	Corporate Services & Performance	General
Corporate Total						2,258	1,525	0	0	3,783				
172	Other	CONSULT 172	Street Lighting Dimming - The Council approved an invest to save scheme for the dimming of street lights in residential areas. The scheme is to be implemented over three years with a total of approximately 24,000 street lights being dimmed. It is planned to complete the installation of dimming units on 8,000 street lighting units this financial year with the result that savings will start to be made next year.	2,621	0	35	0	0	35	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability	City Wide 15/16
173	Other	CONSULT 173	Street Lighting Conversion to LED - Replace main route lighting with LED to reduce long term energy expenditure.	2,621	0	150	0	0	150	Red-Amber	Amber-Green	Green	Transport, Planning & Sustainability	City Wide 15/16
174	Other	CONSULT 174	Traffic Signals/Bollards - Conversion of traffic signals to LED lighting.	2,621	0	25	0	0	25	Red-Amber	Amber-Green	Green	Transport, Planning & Sustainability	General
175	Other	CONSULT 175	School Transport - the full year effect of the withdrawal of non statutory primary school transport. Withdrawal of non statutory primary school transport from Sept 2015 - six 6 routes: 614,621,624,626,633,638.	6,531	0	81	0	0	81	Green	Green	Green	Education & Skills	General
176	Other	CONSULT 176	School Transport increase price of bus passes - Increase bus passes from £300 to £350.	6,531	0	0	9	0	9	Green	Green	Amber-Green	Education & Skills	Service Specific
177	Other	CONSULT 177	School Transport (Primary & Secondary) continued route retendering/optimisation - Continued route retendering/optimisation for mainstream primary and secondary transport. Mainstream school transport has reached its peak and should reduce as a result of the school reorganisation implementation.	6,531	0	60	0	0	60	Green	Green	Green	Education & Skills	General
178	Other	CONSULT 178	School Transport - Additional Learning Needs (ALN) route optimisation, retendering of routes/mergers - continued route retendering/optimisation. Reviewing on a case by case basis and working closely with schools and Education. Review current transport provision - fits needs of pupil.	6,531	0	100	0	0	100	Green	Amber-Green	Amber-Green	Education & Skills	General

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					Employee	Other	Income	TBC	TOTAL 2016/17	Residual	Achievability	EIA		
					£000	£000	£000	£000	£000					
179	Other	CONSULT 179	Additional Learning Needs (ALN) withdrawal of transport for pupils within 2-3 miles (primary/secondary school) and review and implement new ALN policy - Review transport for stated pupils who live within two miles from primary school and three 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.	6,531	0	125	0	0	125	Red-Amber	Amber-Green	Amber-Green	Education & Skills	Service Specific
Other Total					0	576	9	0	585					
180	Capital Financing	CONSULT 180	Capital Financing - updated profile of capital financing requirements based on latest estimates in relation to borrowing requirements and slippage.	36,794	0	535	0	0	535	Amber-Green	Amber-Green	Green	Corporate Services & Performance	General
Capital Financing Total					0	535	0	0	535					
Council Addressable Spend Total					2,258	4,678	9	0	6,945					
GRAND TOTAL DIRECTORATE AND ADDRESSABLE SPEND SAVINGS					8,764	15,520	4,538	1,300	30,122					