

**2016/17 Savings Proposals - Overview**

<b>Summary of Directorate Savings</b>	<b>£000</b>
City Operations	7,586
Communities, Housing & Customer Services	1,259
Corporate Management	307
Economic Development	1,286
Education and Lifelong Learning	3,074
Governance and Legal Services	125
Resources	1,842
Social Services	4,865
<b>TOTAL</b>	<b>20,344</b>

<b>Council Wide Savings</b>	<b>£000</b>
Digitalisation	875
Fees & Charges	250
Vehicle Utilisation	400
Travel/Mileage	350
Reduction in Agency (Sickness)	300
Reduction in Agency (General)	450
General Staffing	270
<b>Total Council Wide Savings</b>	<b>2,895</b>

<b>Summary of Addressable Spend Savings</b>	<b>£000</b>
Externally Set Levies and Charges	32
Property & Premises	1,515
Corporate Costs	2,933
Other	581
Capital Financing	535
<b>Total Addressable Spend Savings</b>	<b>5,596</b>

<b>TOTAL SAVINGS</b>	<b>28,835</b>
----------------------	---------------

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget		Saving				Risk Analysis				Cabinet Portfolio	
				£000	£000	Employee	Other	Income	TBC	2016/17	Status	Residual	Achievability		EIA
1	City Operations	New operator for Canton Community Hall via "stepping up process" - new management operation for Canton Community Hall.	W	(240)	0	0	43	0	43	Detailed plan in place	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise	
2	City Operations	Alternative Delivery Model (ADM) for Cardiff International Sports Stadium - Lease of asset - ADM for Cardiff International Sports Stadium (based on Cardiff & Vale taking over the facility in 2015/16).	X	(5,474)	0	0	78	0	78	Detailed plan in place	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise	
3	City Operations	Alternative delivery for Leisure - a new operating model in Leisure.	X	6,394	0	0	0	850	850	Detailed plan in place	Red	Red	Red	Community Development, Co-operatives & Social Enterprise	
4	City Operations	Transfer of Insole Court to Community Trust, "stepping up process" - transfer of Insole Court to Community Trust (Friends of Insole Court).	Y	(1,847)	0	0	59	0	59	Detailed plan in place	Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise	
5	City Operations	New model for Children's Play - a new delivery model for Children's Play responsive to the needs of children and young people. Play, including after school club activities, will in future be run from a range of community facilities within Neighbourhood Partnership areas.	AB	1,117	230	40	0	0	270	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise	
6	City Operations	Parks reduced business administration/ efficiencies - reduced business support through deletion of a vacant post and savings across supplies and services.	R	431	14	10	0	0	24	Detailed plan in place	Green	Green	Green	Environment	
7	City Operations	Tree Management efficiencies - the Council in-house team will be reshaped, releasing capacity and enabling it to undertake work previously undertaken by a contractor.	S	687	0	25	0	0	25	Detailed plan in place	Green	Green	Green	Environment	
8	City Operations	Optimise Parks Income - optimise income by increasing sales of nursery plants stock and increasing income from Roath Park Conservatory and Royal Horticultural Show.	S	(89)	0	3	38	0	41	Detailed plan in place	Green	Amber-Green	Green	Environment	
9	City Operations	Reshaping of grounds maintenance service - reshaping of grounds maintenance services to protect core services whilst increasing productivity.	S	4,792	225	225	0	0	450	Detailed plan in place	Green	Green	Green	Environment	
10	City Operations	Outdoor Sports - Reduce subsidies and outsource sport facilities - reduce subsidy through reductions in employee expenditure, supplies and services budgets, implementation of alternative delivery models and remodelling of fees and charges.	U	210	23	5	22	0	50	Detailed plan in place	Red-Amber	Amber-Green	Green	Community Development, Co-operatives & Social Enterprise	
11	City Operations	Victoria Park Paddling Pool Wet Play Improvements - modernisation to a wet play area will result in lower maintenance, utilities, supplies and services costs.	U	402	20	25	0	0	45	Detailed plan in place	Green	Green	Green	Environment	
12	City Operations	Landscape design fees - improve recharging process - a new mechanism for fees and charges will be introduced as part of a review of the landscape design service.	T	(347)	0	0	128	0	128	Detailed plan in place	Green	Green	Green	Environment	

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget						Saving				Cabinet Portfolio	
				£000	Saving					Status	Risk Analysis				
					Employee	Other	Income	TBC	2016/17		Residual	Achievability	EIA		
£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
13	City Operations	<b>New Operating Model for City Operations</b> - the business case for reshaping services within City Operations.	A-AU	100,354	784	268	0	0	1,052	Detailed plan in place	Red-Amber	Red-Amber	Green	Environment	
14	City Operations	<b>Planning Fee Income increase</b> - through combination of volume and price increase.	AT	(2,077)	0	0	100	0	100	Detailed plan in place	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability	
15	City Operations	<b>Building Control</b> - improve Business Process Efficiency.	AU	(501)	0	0	46	0	46	Detailed plan in place	Amber-Green	Red-Amber	Green	Transport, Planning & Sustainability	
16	City Operations	<b>Transportation Policy</b> - improved recharging for services and deletion of vacant posts.	AD-AF	1,530	50	0	40	0	90	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability	
17	City Operations	<b>Public Transport</b> - saving to be realised through transfer of Heliport to new operator.	AH	(219)	0	178	(138)	0	40	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability	
18	City Operations	<b>Electrical Team</b> - contract rationalisation and improved business process efficiencies.	AO	1,040	0	134	0	0	134	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability	
19	City Operations	<b>Butetown Tunnel</b> - contract rationalisation, Business Process Efficiency and continued review of maintenance costs.	AM	715	0	20	0	0	20	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability	
20	City Operations	<b>School Crossing Patrols</b> - realignment of budget to reflect the staffing structure. There will be no change to the number of crossings supported by patrols. Locations will be reviewed as officers retire.	AI	570	50	0	0	0	50	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability	
21	City Operations	<b>Increase Civil Parking Enforcement contribution to fund Transport/Environment improvements currently funded by base revenue budgets</b> - increase in Moving Traffic Income (bus lane enforcement and yellow box junctions.) Delivery of on- line payments for residential permits.	AQ	(4,436)	0	10	360	0	370	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability	
22	City Operations	<b>Design Team</b> - improved business process efficiencies.	AJ	0	0	0	100	0	100	Realised	Green	Green	Green	Transport, Planning & Sustainability	
23	City Operations	<b>Riverwalk Bridge - Reduction in base budget for maintenance</b> - saving to be achieved through the revision of the level of maintenance to the Riverwalk bridge to reflect existing requirements.	AJ	67	0	8	0	0	8	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability	
24	City Operations	<b>Improved highway safety inspection will result in a reduction in the level of insurance claims</b> - enhanced safety inspection information (introduction of new Asset Management system) will result in improved defence to claims.	AK	(795)	0	0	60	0	60	Detailed plan in place	Green	Amber-Green	Amber-Green	Transport, Planning & Sustainability	
25	City Operations	<b>Maintenance Operations</b> - review of additional staff payments.	AP	1,907	50	0	0	0	50	Detailed plan in place	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability	
26	City Operations	<b>Maintenance Operations (Foul drainage)</b> - improved performance allowing for additional work to be undertaken internally.	AP	(1,017)	0	0	40	0	40	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability	
27	City Operations	<b>Roads &amp; Pavements Highway Services</b> - improved performance allowing for additional work to be undertaken internally. In-house work becomes a priority.	AP	(1,017)	0	0	25	0	25	Detailed plan in place	Amber-Green	Green	Green	Transport, Planning & Sustainability	

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget		Saving					Risk Analysis				Cabinet Portfolio
				£000	£000	Employee	Other	Income	TBC	2016/17	Status	Residual	Achievability	EIA	
				£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
28	City Operations	<b>Highways Transport</b> - vehicle reduction/rationalisation	AP	1,128	0	50	0	0	0	50	Detailed plan in place	Amber-Green	Red-Amber	Green	Transport, Planning & Sustainability
29	City Operations	<b>High Speed Routes &amp; Public Rights Of Way</b> - saving to be achieved through staffing restructure.	AP	1,907	7	0	0	0	0	7	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
30	City Operations	<b>Drainage Staff recharging</b> - optimise recharging of staff costs to applicable grants.	AN	(120)	0	0	50	0	0	50	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability
31	City Operations	<b>Street Lighting Operations</b> - improved performance allowing alternative chargeable works to be undertaken.	AO	(233)	0	0	33	0	0	33	Detailed plan in place	Amber-Green	Green	Green	Transport, Planning & Sustainability
32	City Operations	<b>Street Lighting Recharging</b> - improve recharging of design and inspection both externally and internally.	AO	(233)	0	0	26	0	0	26	Detailed plan in place	Amber-Green	Green	Green	Transport, Planning & Sustainability
33	City Operations	<b>One Directorate Synergies</b> - alignment of core processes within the new City Operations Directorate will result in synergies.	A-AU	73,144	150	90	0	0	0	240	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability
34	City Operations	<b>Commercialisation</b> - improved charging and income generation projects within the Transport Portfolio.	A-AU	(36,013)	0	0	200	0	0	200	Detailed plan in place	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability
35	City Operations	<b>Commercialisation - Improved charging &amp; income generation projects within the Environment portfolio</b> - from areas such as sponsorship, selling services via the website, fees and charges.	A-AU	(36,013)	0	0	200	0	0	200	Detailed plan in place	Amber-Green	Amber-Green	Green	Environment
36	City Operations	<b>Trade Waste - Increase commercialisation</b> - increase income through provision of new services and improved competitiveness.	J	(3,383)	0	0	78	0	0	78	Detailed plan in place	Red-Amber	Amber-Green	Green	Environment
37	City Operations	<b>Litter Enforcement - Increase enforcement powers to reduce Environment Crime (Full Year Effect)</b> - implementation of the approved Cabinet decision to make use of new powers to set and apply levels of fines, in line with the Anti-Social Behaviour, Crime & Policing Act 2014. This includes Community Protection Notices (CPN) and consultation on Public Space Protection Orders (PSPO) for dog fouling, littering and highways.	D	(160)	0	0	50	0	0	50	Detailed plan in place	Amber-Green	Amber-Green	Green	Environment
38	City Operations	<b>Waste Disposal - Prosiect Gwyrdd &amp; Interim Contract</b> - in July 2015 Cabinet approved the Interim Contract for residual waste with four Council partners. The benefits of this were significant in 2015/16. In addition the Prosiect Gwyrdd (PG) 25 year residual waste treatment contract with Viridor formally commences on 1st April 2016 with a 7 month contract commissioning period preceding that, bringing about further savings per tonne for that year. In addition Waste Collection changes have meant less residual waste per household being sent to treatment as more is recycled.	K	4,128	0	759	0	0	0	759	Detailed plan in place	Green	Green	Green	Environment
39	City Operations	<b>Materials recycling Reshaping Services</b> - Increase productivity and plant maintenance of materials recycling processing. Improving flexibility to operate services for other Local Authorities and with partner operators.	M	2,524	130	122	0	0	0	252	Detailed plan in place	Green	Green	Green	Environment

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis				Cabinet Portfolio
				£000	Employee £000	Other £000	Income £000	TBC £000	2016/17 £000	Status	Residual	Achievability	EIA	
40	City Operations	<b>Marketing Bulking facility</b> - income generated by optimising the marketing of transfer waste and recycling bulk loading facility with other local authorities and businesses.	I	(198)	0	0	90	0	90	Detailed plan in place	Amber-Green	Amber-Green	Green	Environment
41	City Operations	<b>Household Waste Recycling Centres</b> - full year effect of seasonal opening hours and charging for non-Cardiff householders. Full year effect of two-site operations for productivity and effectiveness once new planned Household Waste Recycling Centre opens in summer 2016.	L	880	19	57	0	0	76	Detailed plan in place	Amber-Green	Red-Amber	Green	Environment
42	City Operations	<b>Regulatory Collaboration</b> - 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	4,483	0	310	0	0	310	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Skills, Safety and Engagement
43	City Operations	<b>Cessation of Automated Public Conveniences</b> - the Council has seven Automated Public Convenience (APC) Units with an average cost of £16 per use. Formal notice has been given on the contract and the units will be taken out of operation from 1st April 2016.	F	1,528	0	137	0	0	137	Detailed plan in place	Green	Green	Red-Amber	Environment
44	City Operations	<b>Improved automated security at Lamby Way depot</b> - security operation replaced by CCTV.	E	234	68	0	0	0	68	General planning	Green	Green	Amber-Green	Environment
45	City Operations	<b>Further increasing income opportunity from renewal of landfill gas generator contract</b> - contract negotiations in place.	K	(561)	0	0	100	0	100	General planning	Amber-Green	Red-Amber	Green	Environment
46	City Operations	<b>Cost reduction from implementation of improved Customer Management Processes</b>	B-O	11,988	0	105	0	0	105	Detailed plan in place	Green	Amber-Green	Green	Environment
47	City Operations	<b>Capital investment of Butetown Tunnel Fans resulting in reduced maintenance costs (6 years only)</b>	AM	715	0	80	0	0	80	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
48	City Operations	<b>Conversion of CCTV cameras from BT lines to WIFI/own fibre</b>	AO	509	0	20	0	0	20	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
49	City Operations	<b>Managing reinstatement of road working for Utility street works</b> - street works to manage fines and reinstatement.	AK	161	0	30	0	0	30	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
50	City Operations	<b>Trading - Street Lighting Maintenance (10 years)</b>	AO	(233)	0	0	27	0	27	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
51	City Operations	<b>Improve charging for bespoke Planning Applications</b> - support on design/master planning work	AT	(2,077)	0	0	50	0	50	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability
52	City Operations	<b>Bereavement Service - Improved efficiency and income generation</b> - saving to be achieved through reshaping services and delivering increased income opportunities.	AC	(3,127)	0	0	100	0	100	Detailed plan in place	Green	Green	Green	Environment
53	City Operations	<b>Improved digitalisation of services and payments</b> - introduce E-auctioning to all areas of the City Operations directorate.	A-AU	27,210	0	200	0	0	200	Detailed plan in place	Green	Green	Green	Environment
<b>City Operations Total</b>					<b>1,820</b>	<b>2,911</b>	<b>2,005</b>	<b>850</b>	<b>7,586</b>					

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis				Cabinet Portfolio	
				£000	Employee	Other	Income	TBC	2016/17	Status	Residual	Achievability	EIA		
				£000	£000	£000	£000	£000	£000	£000	£000	£000	£000		
54	Communities, Housing & Customer Services	<b>Refocusing Services from the Hubs</b> - 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	0	100	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
55	Communities, Housing & Customer Services	<b>Alarm Receiving Centre Additional Income</b> - further realisation of income opportunities following the creation of the Alarm Receiving Centre.	N	(1,650)	0	0	300	0	0	300	Detailed plan in place	Green	Red-Amber	Green	Health, Housing & Wellbeing
56	Communities, Housing & Customer Services	<b>Additional income in relation to Adult Community Learning</b> - 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	0	49	Detailed plan in place	Amber-Green	Green	Amber-Green	Skills, Safety and Engagement
57	Communities, Housing & Customer Services	<b>Continued roll out of the Libraries/Hub Strategy</b> - this saving will be delivered through implementing the recommendations of the Cabinet Report in relation to Roath Library and the vacation of the Dominions Way storage facility.	AA	2,497	250	0	0	0	0	250	Detailed plan in place	Amber-Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
58	Communities, Housing & Customer Services	<b>Into Work Services - grant funded delivery</b> - 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	0	130	Detailed plan in place	Green	Amber-Green	Green	Skills, Safety and Engagement
59	Communities, Housing & Customer Services	<b>Recharging of management costs to appropriate funding streams</b> - 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	0	65	Detailed plan in place	Green	Green	Green	Health, Housing & Wellbeing
60	Communities, Housing & Customer Services	<b>Additional Web Income Generation</b> - commercially exploit the expertise of the Council's web team to achieve additional income.	M	(567)	0	0	30	0	0	30	Detailed plan in place	Green	Amber-Green	Green	Corporate Services & Performance
61	Communities, Housing & Customer Services	<b>Review of Reablement Services</b> - restructure of reablement services, refocussing towards reablement activities with fewer and better trained staff.	Z	6,453	105	88	0	0	0	193	Detailed plan in place	Amber-Green	Red-Amber	Red-Amber	Health, Housing & Wellbeing
62	Communities, Housing & Customer Services	<b>Neighbourhood Regeneration</b> - 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	0	142	Detailed plan in place	Green	Green	Green	Economic Development & Partnerships
<b>Communities, Housing &amp; Customer Services Total</b>					<b>465</b>	<b>188</b>	<b>606</b>	<b>0</b>	<b>0</b>	<b>1,259</b>					
63	Corporate Management	<b>Reduction in Cabinet Office</b> - staffing reductions in the Cabinet Office and Policy Team.	P	519	54	0	0	0	0	54	Detailed plan in place	Amber-Green	Amber-Green	Green	Economic Development & Partnerships
64	Corporate Management	<b>Efficiencies within Communications &amp; Media</b> - reduction in campaign budgets.	N	185	0	77	0	0	0	77	General planning	Amber-Green	Amber-Green	Amber-Green	Economic Development & Partnerships

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis				Cabinet Portfolio	
				£000	Employee	Other	Income	TBC	2016/17	Status	Residual	Achievability	EIA		
				£000	£000	£000	£000	£000	£000	£000	£000	£000	£000		£000
65	Corporate Management	<b>Corporate Initiative Efficiencies</b> - reduction in the amount available to support events and market the city.	L	699	0	131	0	0	0	131	Detailed plan in place	Green	Amber-Green	Amber-Green	Economic Development & Partnerships
66	Corporate Management	<b>Reduction in Corporate Banking Charges</b> - savings in relation to the banking contract.	E		0	15	0	0	0	15	Detailed plan in place	Green	Amber-Green	Green	Economic Development & Partnerships
67	Corporate Management	<b>Reduction in Corporate Audit Fees</b> - anticipated reduction in audit charges for 2016/17 as a result of partnership working.	E		0	30	0	0	0	30	Detailed plan in place	Green	Amber-Green	Green	Economic Development & Partnerships
<b>Corporate Management Total</b>					<b>54</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307</b>					
68	Economic Development	<b>Economic Development Income</b> - generate additional income through sponsorship / advertising to cover a reduction in management costs.	A	0	0	0	88	0	0	88	Detailed plan in place	Green	Green	Green	Economic Development & Partnerships
69	Economic Development	<b>Capitalisation of posts - Major Projects</b> - appropriate charging of staffing costs within Major Projects (two full time and one part time post) to reflect capital works undertaken.	B	0	0	0	86	0	0	86	Detailed plan in place	Green	Green	Green	Economic Development & Partnerships
70	Economic Development	<b>Service Redesign of Strategic Estates</b> - to release one full time post.	G	628	41	0	0	0	0	41	Detailed plan in place	Green	Green	Green	Economic Development & Partnerships
71	Economic Development	<b>Reduced service in Economic Development</b> - reduce part-time hours in economic development to release 0.3 FTE.	G	628	15	0	0	0	0	15	Detailed plan in place	Green	Green	Green	Economic Development & Partnerships
72	Economic Development	<b>Increase in Income</b> - increase rental income from the managed industrial workshop estate over and above existing income targets.	J	(859)	0	0	47	0	0	47	Detailed plan in place	Green	Green	Green	Economic Development & Partnerships
73	Economic Development	<b>Reduction in Revenue Budget</b> - reduction in miscellaneous revenue support budget.	G	192	0	7	0	0	0	7	Detailed plan in place	Green	Green	Amber-Green	Economic Development & Partnerships
74	Economic Development	<b>Economic Development Revenue Budget Reduction</b> - remove budget for the provision of discretionary grants to Small to Medium Sized Enterprises (SMEs).	I	99	0	51	0	0	0	51	Detailed plan in place	Green	Green	Amber-Green	Economic Development & Partnerships
75	Economic Development	<b>Cardiff Business Council</b> - reduce revenue subsidy to Cardiff Business Council.	K	340	0	120	0	0	0	120	Detailed plan in place	Green	Green	Green	Economic Development & Partnerships
76	Economic Development	<b>Alternative model for the delivery of the Taxi Marshalling service</b> – 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	0	0	122	0	0	122	Detailed plan in place	Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
77	Economic Development	<b>Increase in City Centre Management Income</b> - through increased use of activity sites in the city centre.	P	(214)	0	0	45	0	0	45	Detailed plan in place	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
78	Economic Development	<b>Increase in Tourism Income</b> - through increased local business subscriptions to the Cardiff Convention Bureau and the Cardiff Tourism Network.	Q	(369)	0	0	33	0	0	33	Detailed plan in place	Green	Green	Green	Economic Development & Partnerships

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis			Cabinet Portfolio	
				£000	Employee £000	Other £000	Income £000	TBC £000	2016/17 £000	Status	Residual	Achievability		EIA
79	Economic Development	<b>Arts Venues</b> - review of costs, income and service delivery in Arts Venues.	T&U	1,260	0	35	0	395	430	Detailed plan in place	Red	Red	Red	Community Development, Co-operatives & Social Enterprise
80	Economic Development	<b>Remove Cardiff Contemporary Project Budget</b> - release revenue saving by identifying alternative funding sources for the Arts Management budget associated with the Cardiff Contemporary project.	S	446	0	50	0	0	50	Detailed plan in place	Green	Green	Amber-Green	Community Development, Co-operatives & Social Enterprise
81	Economic Development	<b>Rationalisation of Culture, Venues and Events Sales, Marketing &amp; Advertising Functions</b> - rationalise existing Culture, Venues & Events Marketing and Sales provision releasing savings through reduced FTE.	V	874	95	0	0	0	95	Detailed plan in place	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
82	Economic Development	<b>Income and Business Process Efficiencies - Strategic Estates</b> - generate additional rental income from the Council's property estate through the periodic rent review process.	M	(128)	0	0	56	0	56	Detailed plan in place	Green	Green	Green	Corporate Services & Performance
<b>Economic Development Total</b>					<b>151</b>	<b>263</b>	<b>477</b>	<b>395</b>	<b>1,286</b>					
83	Education & 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 2016/17, or costs within schools for which the full responsibility will be delegated to schools as part of the 2016/17 school budget strategy. This will include savings identified nationally, through the revision of the All Wales Service Level Agreement with the WJEC for the provision of educational services to schools and the current energy efficiency invest to save scheme.	A	1,496	0	569	0	0	569	Detailed plan in place	Green	Green	Green	Education
84	Education & Lifelong Learning	<b>Reduction in costs of placements with other Local Authorities</b> - when a pupil has a statement of Special Educational Need and has been placed in a school or educational establishment outside of Cardiff, the educational costs have to be met by Cardiff Council. In 2015/16 there are 146 pupils placed in local authorities other than Cardiff, an increasing number of whom have placements being charged at enhanced rates or with additional support costs. Officers will work with the Health Authority to improve joint commissioning arrangements with clear targets for reducing costs from other local authority placements.	G	5,570	0	150	0	0	150	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Education
85	Education & Lifelong Learning	<b>Reduction in number of Looked After Children placed Out Of County</b> - 81 of the current Out Of County placements are children who are also Looked After. Officers will work with colleagues in Children's Services to identify children who potentially could be brought back into County and educated within an existing Cardiff provision.	G	5,570	0	100	0	0	100	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Education
86	Education & Lifelong Learning	<b>Reduction in number of new placements</b> - the age profile of children currently placed out of county will mean that there are a significant number who will cease to be the financial responsibility of the Council during 2016/17 financial year. Officers will work with the Health Authority, Children's Services, the Vale of Glamorgan Council and other neighbouring authorities to significantly reduce the numbers of new placements required outside of Cardiff. This will be complimented by the review work currently being undertaken with regards to the capacity and range of SEN Specialist provision within Cardiff.	G	5,570	0	680	0	0	680	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Education

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis				Cabinet Portfolio	
				£000	Employee	Other	Income	TBC	2016/17	Status	Residual	Achievability	EIA		
				£000	£000	£000	£000	£000	£000						
87	Education & Lifelong Learning	<b>Rationalisation of staff costs centrally retained to provide services of a specialised nature</b> - The savings will be achieved by a restructure of the Specialist SEN teams.	H	374	60	0	0	0	0	60	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Education
88	Education & Lifelong Learning	<b>Reduction in central costs for the Education of Children not in School</b> - over the past three financial years there has been a reduction in the level of central subsidy for pupils who are not educated in school. This saving will be achieved through the examination of a different delivery model for tuition through the commissioning of an external agency as opposed to direct employment of tutors which will reduce the overall cost of the service. Whilst it is expected that the full saving will be deliverable in this manner any shortfall will be recouped through an additional charge being levied on schools for providing tuition to pupils on roll in a school but educated elsewhere.	I	695	149	0	0	0	0	149	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Education
89	Education & Lifelong Learning	<b>Reduction in centrally retained budgets for supporting Childcare Providers</b> - the Council has a statutory duty to assess the demand for, and supply of, childcare provision within the geographical area of Cardiff and provide a Family Information Service. In the past two years this team within the Education Service has been more closely aligned with the grant funded Flying Start provision which has facilitated significant savings. This proposal takes these savings further and will reduce the Childcare Team further. Support for childcare providers would be limited to that which is grant funded.	L	192	100	0	0	0	0	100	Detailed plan in place	Green	Amber-Green	Red-Amber	Education
90	Education & Lifelong Learning	<b>Reduction in contribution towards the Central South School Improvement Consortium</b> - the Council currently contributes £1.5m 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	1,616	0	81	0	0	0	81	Detailed plan in place	Green	Amber-Green	Green	Education
91	Education & Lifelong Learning	<b>Further rationalisation of Education Service business processes</b> - to achieve these savings the Education Service will work with the Council's Organisational Development Team to improve the efficiency and effectiveness of the current processes for dealing with pupil admissions, statements of Special Educational Need, fines for pupil non-attendance and parental payment for school delivered services.	P	877	100	0	0	0	0	100	Detailed plan in place	Red-Amber	Red-Amber	Amber-Green	Education
92	Education & Lifelong Learning	<b>Reduction in staffing for Performance Management</b> - the Performance and Information team provide a central resource to gather, analyse and disseminate the relevant pupil led, school level and authority level data necessary to allow the Council to discharge its statutory reporting duties. This saving will be achieved through a restructuring of this team which will align itself with other data functions both inside and outside the Council.	Q	333	35	0	0	0	0	35	Detailed plan in place	Green	Amber-Green	Amber-Green	Education
93	Education & Lifelong Learning	<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 second year target of £650k will be achieved through a reduction in the numbers of full and part time youth workers delivering services across the City with a greater focus on meeting the needs of priority groups of young people.	T	1,774	650	0	0	0	0	650	Detailed plan in place	Amber-Green	Red-Amber	Red-Amber	Education

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis				Cabinet Portfolio
				£000	Employee	Other	Income	TBC	2016/17	Status	Residual	Achievability	EIA	
				£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
94	Education & Lifelong Learning	<b>Annual Increase in the price of School Meals plus rationalisation of the service delivery model</b> - this saving will be achieved through a combination of an increase of 10p in the price of a school meal, alongside a review of all costs not directly associated with the production of a school meal.	X	270	80	0	220	0	300	Detailed plan in place	Green	Amber-Green	Green	Education
95	Education & Lifelong Learning	<b>Reduction of central budgets for the Education Welfare Service (EWS)</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. The Central EWS Team has become involved in individual cases which have to be escalated sometimes through the legal process. This budget saving will be achieved through a reduction in the staffing capacity within the service.	P	877	75	0	25	0	100	Detailed plan in place	Green	Red-Amber	Amber-Green	Education
<b>Education and Lifelong Learning Total</b>					<b>1,249</b>	<b>1,580</b>	<b>245</b>	<b>0</b>	<b>3,074</b>					
96	Governance & Legal Services	<b>Review scrutiny research function</b> - Reduction in vacant posts. Funding to be reinstated for 2016/17 to retain necessary resource and to carry out a review of the service.	D	460	50	0	0	0	50	Detailed plan in place	Green	Amber-Green	Amber-Green	Skills, Safety and Engagement
97	Governance & Legal Services	<b>Provision of in-house welsh language translation at council meetings</b> - moving to a welsh translation service for public meetings that will be dealt with in house resulting in savings.	K	56	0	3	0	0	3	Realised	Green	Green	Amber-Green	Skills, Safety and Engagement
98	Governance & Legal Services	<b>Reduce level of directorate printing</b> - a review of printing costs reflecting printing levels in the current year.	B	26	0	7	0	0	7	Detailed plan in place	Green	Green	Green	Skills, Safety and Engagement
99	Governance & Legal Services	<b>Additional land charges income</b> - additional income in land charges through a combination of increased demand and price.	B	(885)	0	0	41	0	41	Detailed plan in place	Green	Amber-Green	Green	Skills, Safety and Engagement
100	Governance & Legal Services	<b>Welsh translation new income source</b> - via a proposed invest to save initiative.	K	(36)	0	0	24	0	24	Detailed plan in place	Green	Amber-Green	Green	Skills, Safety and Engagement
<b>Governance &amp; Legal Services Total</b>					<b>50</b>	<b>10</b>	<b>65</b>	<b>0</b>	<b>125</b>					
101	Resources	<b>Deletion of two posts within Exchequer and Development</b> - 1) voluntary severance of one Operational Manager in connection with on-going discussions regarding the future structure of Finance 2) voluntary severance of one Grade 7. Some of the work has been transferred to other areas within finance and there will be a merger of admin teams.	A	1,309	99	0	0	0	99	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance
102	Resources	<b>Reduction in Subscriptions</b> - a review to streamline subscriptions has generated savings in relation to health and safety and credit checks.	B & H	22	0	8	0	0	8	Detailed plan in place	Green	Green	Green	Corporate Services & Performance
103	Resources	<b>Projects and Technical Accountancy Additional Income</b> - additional income in respect of activities in relation to major projects.	B	(152)	0	0	14	0	14	Detailed plan in place	Green	Green	Green	Corporate Services & Performance
104	Resources	<b>Deletion of two auditor posts and utilisation of reserve to enable fraud team to become self-financing</b> - 1) deletion of one principal auditor and one senior auditor post. 2) Use of fraud detection reserve (£54k) as an interim measure to allow the fraud team two years to become self-financing through income generation measures.	C	818	86	0	54	0	140	Detailed plan in place	Red-Amber	Amber-Green	Green	Corporate Services & Performance

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget		Saving					Risk Analysis				Cabinet Portfolio
				£000	£000	Employee	Other	Income	TBC	2016/17	Status	Residual	Achievability	EIA	
				£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
105	Resources	<b>Staff savings within Service Accountancy</b> - reduction of up to three posts in Service Accountancy. This will be achieved through a review of team structures and responsibilities and business process efficiencies.	D	2,069	80	0	0	0	0	80	Detailed plan in place	Red-Amber	Amber-Green	Green	Corporate Services & Performance
106	Resources	<b>Extension of Income Enforcement Service</b> - continue with recent changes to bring more of the enforcement of Penalty Charge Notices (PCNs) directly under the control of Local Authority staff. The majority of compliance and enforcement activity required to collect outstanding PCN notices will be carried out by directly employed Council staff.	E	(2,220)	0	0	150	0	150	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance	
107	Resources	<b>Business rates additional court cost income</b> - robust recovery procedures are in place for businesses that default on their scheduled payments. The proposal reflects securing additional income over and above the existing budget.	E	(2,220)	0	0	15	0	15	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance	
108	Resources	<b>Commissioning &amp; Procurement Employee Owned Mutual 2016-17</b> - a proposed reduction in the fixed costs of the Strategic Procurement Team through 'sale' of full costed staff time to an employee owned mutual or local authority trading company.	G	(511)	0	0	60	0	60	Detailed plan in place	Red-Amber	Red-Amber	Green	Corporate Services & Performance	
109	Resources	<b>Corporate Digital Efficiencies</b> - the introduction of an income target to reflect the Enterprise Architecture Team's support in driving out the adoption of digital services across the organisation which will result in improved customer experience, increased automation and employee efficiencies.	I	(16)	0	0	125	0	125	Detailed plan in place	Green	Amber-Green	Green	Corporate Services & Performance	
110	Resources	<b>Post Deletions – HRPS Partnership Co-Ordinator (Grade 6) and Service Delivery Advisor (Grade 4)</b> - in February 2015 Welsh Government announced that from September 2015 it would no longer require Careers Wales to have any involvement in the National Database which many schools use when sourcing potential placements. Instead, they now place the onus on schools to make their own arrangements directly with employers. The above posts are employed within HRPS to act as an intermediary which is no longer required. One expression of interest in voluntary redundancy has been received and one post holder is retiring in February 2016.	K	271	61	0	0	0	61	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance	
111	Resources	<b>Post Deletion – HRPS First Point of Contact Team (1 x Grade 4 and vacant hours at Grade 4)</b> – This is based on reviewing demands and efficiencies in managing the Contact Team.	N	1,146	40	0	0	0	40	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance	
112	Resources	<b>Post Deletion – HRPS Manage Team (2 x Grade 4)</b> - related to back office/systems efficiencies for example, the consolidation of the reduction to two Council payrolls, the roll out of DigiGOV to schools and proposed introduction of DBS on-line. This will reduce demand on the team. Post reduction will be made through the deletion of a vacant Grade 4 post and vacant hours at Grade 4.	L	1,854	50	0	0	0	50	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance	
113	Resources	<b>Savings from vacant hours across HR People Services</b> - the permanent redesignation of full time employee posts to contracted hours.	L&N	3,000	24	0	0	0	24	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance	
114	Resources	<b>Review of HR Organisational Development Team</b> - as Employee Engagement Programme is now more embedded and Directors are responsible for engagement activity within their Directorates, there will be a reduced requirement for this level of activity to be supported corporately from within the Council's HRPS OD Team. Consequently vacant hours at Grade 7 and Grade 4 post is deleted.	N	1,146	40	0	0	0	40	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance	

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis				Cabinet Portfolio
				£000	Employee	Other	Income	TBC	2016/17	Status	Residual	Achievability	EIA	
				£000	£000	£000	£000	£000	£000					
115	Resources	<b>Staff savings within ICT</b> - deletion of one vacant ICT Developer post and one vacant technical administrative post.	P	4,283	56	0	0	0	56	Realised	Green	Green	Green	Corporate Services & Performance
116	Resources	<b>Reduction in spend on licences, network, telephony links, support and maintenance</b> - this will include negotiations with suppliers and driving down costs.	Q	2,500	0	111	0	0	111	Detailed plan in place	Amber-Green	Red-Amber	Green	Corporate Services & Performance
117	Resources	<b>Alternate Delivery Models (ADMs) ICT implementation</b> - income in relation to two posts to reflect transitional support provided to ADMs.	P	(553)	0	0	105	0	105	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance
118	Resources	<b>Alternative Delivery Model</b> - Security and Cleaning.	T&U	0	0	0	135	0	135	Detailed plan in place	Red-Amber	Red	Amber-Green	Corporate Services & Performance
119	Resources	<b>Efficiencies in Security and Cleaning</b> - maximising income and savings from partnership with the Alarm Receiving Centre.	U	0	0	0	30	0	30	General planning	Green	Amber-Green	Green	Corporate Services & Performance
120	Resources	<b>Building Services Income</b> - maximise all internal sources of income and market services to public sector bodies.	S	(297)	0	0	50	0	50	General planning	Green	Amber-Green	Amber-Green	Corporate Services & Performance
121	Resources	<b>Building general savings</b> - general efficiency savings across a number of budget headings within Facilities Management Buildings.	R	16,445	0	11	0	0	11	Detailed plan in place	Green	Green	Green	Corporate Services & Performance
122	Resources	<b>Staffing savings in Central Transport Services</b> - Impact of team restructure.	X	1,429	30	0	0	0	30	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance
123	Resources	<b>Central Transport Services parts procurement &amp; supply framework</b> - improving the supply, stock and managing of parts.	X	190	0	20	0	0	20	General planning	Green	Amber-Green	Green	Corporate Services & Performance
124	Resources	<b>Vehicle replacement programme</b> - efficiencies through procurement.	X	190	0	68	0	0	68	General planning	Red-Amber	Red-Amber	Green	Corporate Services & Performance
125	Resources	<b>Deletion of two Grade 3 posts in Business Support</b> - the saving can be made without any impact on service delivery.	Y	748	42	0	0	0	42	Detailed plan in place	Green	Green	Green	Corporate Services & Performance
126	Resources	<b>Training budget savings</b> - reduction in training budget.	Y	748	5	0	0	0	5	Detailed plan in place	Green	Green	Green	Corporate Services & Performance
127	Resources	<b>Deletion of Grade 3 post or reduction of hours</b> - release or reduction in hours in this post will be linked to any decision to future Flexi Time arrangement.	Y	748	10	0	0	0	10	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance
128	Resources	<b>Restructure of the Improvement and Information Team</b> - reduction in posts.	AA	794	22	0	0	0	22	Realised	Green	Green	Green	Corporate Services & Performance
129	Resources	<b>Streamlining business processes and income generation through delivering Information Governance responsibilities across Council services</b>	AA	(25)	0	0	82	0	82	Realised	Green	Green	Green	Corporate Services & Performance
130	Resources	<b>Competitive charging model for the Council's Record Centre</b> - reviewing the pricing and charging model for the Records Centre in order to generate additional income.	AA	(25)	0	0	35	0	35	Detailed plan in place	Amber-Green	Red-Amber	Green	Corporate Services & Performance
131	Resources	<b>Cardiff Works Income</b> - securing additional income over existing budget.	O	(309)	0	0	29	0	29	General planning	Amber-Green	Green	Green	Corporate Services & Performance

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis				Cabinet Portfolio
				£000	Employee	Other	Income	TBC	2016/17	Status	Residual	Achievability	EIA	
				£000	£000	£000	£000	£000	£000					
132	Resources	<b>Reduction to Third Sector Infrastructure Funding</b> - following alignment of third sector infrastructure support within the city, further efficiencies would be sought in relation to increasing collaboration of back office functions (Cardiff Third Sector Council/VCS/Diverse Cymru and Race Equality First) and exploring joint opportunities with Cardiff & Vale UHB, Vale of Glamorgan Council and the Wales Council for Voluntary Action regional grant allocation.	AD	278	0	60	0	0	60	Detailed plan in place	Amber-Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
133	Resources	<b>Reduction in Community Safety Funding</b> - 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 obsolete 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	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Skills, Safety and Engagement
<b>Resources Total</b>					<b>645</b>	<b>313</b>	<b>884</b>	<b>0</b>	<b>1,842</b>					
134	Social Services	<b>Early Help Strategy</b> - 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	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
135	Social Services	<b>Establish an Adolescent Resource Centre</b> - 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	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
136	Social Services	<b>Safer Families Initiative</b> - 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	Detailed plan in place	Amber-Green	Amber-Green	Red-Amber	Early Years, Children & Families
137	Social Services	<b>Reduction in the Number of Children Placed in Out Of Area Placements</b> - Review of children currently placed in out of area placements. Aim to step down 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.	G	18,219	0	500	0	0	500	Detailed plan in place	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget		Saving					Risk Analysis				Cabinet Portfolio
				£000	£000	Employee	Other	Income	TBC	2016/17	Status	Residual	Achievability	EIA	
				£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
138	Social Services	<b>Restructure of Social Work Teams</b> - remodelling of social work service to reflect early help, targeted and specialist services that encourage prevention.	A	3,769	90	0	0	0	0	90	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
139	Social Services	<b>Review of Commissioned Services</b> - a number of commissioning opportunities have been identified by the directorate to be targeted in 2016/17.	R	28,230	0	1,000	0	0	0	1,000	Detailed plan in place	Red	Red-Amber	Red-Amber	Health, Housing & Wellbeing
140	Social Services	<b>Learning Disabilities Supported Living Contract</b> - 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	0	350	Realised	Green	Green	Green	Health, Housing & Wellbeing
141	Social Services	<b>Reshape Day Services for Older People</b> - 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	0	250	Detailed plan in place	Green	Amber-Green	Amber-Green	Health, Housing & Wellbeing
142	Social Services	<b>Review of Continuing Health Care eligibility for Physical Disability care packages</b> - 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	0	100	General planning	Red	Red-Amber	Red	Health, Housing & Wellbeing
143	Social Services	<b>Review of Third Sector grants</b> - Review of third sector grants to identify areas where funding can be reduced.	Z	1,505	0	75	0	0	0	75	Detailed plan in place	Amber-Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing
144	Social Services	<b>Review of commissioning within the Community Alcohol and Drug Team</b> - Review of the use of residential placements for people with substance misuse issues.	V	689	0	100	0	0	0	100	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
145	Social Services	<b>Review of administrative arrangements for Direct Payments</b> - 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	0	200	Detailed plan in place	Amber-Green	Red-Amber	Red-Amber	Health, Housing & Wellbeing
146	Social Services	<b>Reduction in external legal costs</b> - 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	0	130	Detailed plan in place	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
147	Social Services	<b>Family Support/ Youth Offending Services (YOS) staffing review</b> - Review of staffing in Family Support/YOS, involving increased use of grant funding.	C	1,344	65	0	0	0	0	65	Detailed plan in place	Green	Amber-Green	Red-Amber	Early Years, Children & Families
148	Social Services	<b>Reduction in Travel Costs</b> - arising from office rationalisation.	R	1,708	0	25	0	0	0	25	General planning	Green	Amber-Green	Amber-Green	Health, Housing & Wellbeing
149	Social Services	<b>Efficiency savings due to integration of directorate's central functions</b> - Merger of directorates will enable business process efficiencies and facilitate a reduction in staffing, including finance assessment functions.	AA	282	130	0	0	0	0	130	Detailed plan in place	Green	Red-Amber	Amber-Green	Health, Housing & Wellbeing

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis				Cabinet Portfolio
				£000	Employee £000	Other £000	Income £000	TBC £000	2016/17 £000	Status	Residual	Achievability	EIA	
150	Social Services	<b>Review of staffing within Assessment &amp; Care Management</b> - 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	Detailed plan in place	Amber-Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing
151	Social Services	<b>Demand Management - Signposted alternative provision</b> - 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	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Health, Housing & Wellbeing
152	Social Services	<b>Locality based service delivery</b> - 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	250	0	0	250	Detailed plan in place	Red	Red-Amber	Amber-Green	Health, Housing & Wellbeing
<b>Social Services Total</b>					<b>635</b>	<b>4,230</b>	<b>0</b>	<b>0</b>	<b>4,865</b>					
<b>Council Total</b>					<b>5,069</b>	<b>9,748</b>	<b>4,282</b>	<b>1,245</b>	<b>20,344</b>					

## COUNCIL WIDE BUDGET SAVINGS PROPOSALS 2016/17

No	Savings Title	Budget £000	Saving				TOTAL 2016/17 £000	Risk Assessment				Cabinet Portfolio
			Employee £000	Other £000	Income £000	TBC £000		Status	Residual	Achievability	EIA	
1	Digitalisation		0	0	0	875	875	General Planning	Red	Red	Amber-Green	Council Wide
2	Fees & Charges		0	0	250	0	250	General planning	Amber-Green	Red-Amber	Amber-Green	Council Wide
4	Vehicle Utilisation		0	400	0	0	400	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Council Wide
5	Travel/Mileage		0	350	0	0	350	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Council Wide
6	Reduction in Agency (Sickness)		300	0	0	0	300	General Planning	Red-Amber	Red-Amber	Amber-Green	Council Wide
7	Reduction in Agency (General)		450	0	0	0	450	General Planning	Red	Red	Amber-Green	Council Wide
8	General Staffing		270	0	0	0	270	General Planning	Amber-Green	Amber-Green	Amber-Green	Council Wide
<b>Council Total</b>			<b>1,020</b>	<b>750</b>	<b>250</b>	<b>875</b>	<b>2,895</b>					

ADDRESSABLE SPEND - BUDGET SAVINGS PROPOSALS 2016/17												
No	Theme	Savings Title	Budget £000	Saving			TOTAL 2016/17 £000	Risk Assessment				Cabinet Portfolio
				Employee £000	Other £000	Income £000		Status	Residual	Achievability	EIA	
1	Externally Set	<b>Precepts and Levies</b> - 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	32	0	32	Detailed plan in place	Amber-Green	Red-Amber	Green	Corporate Services & Performance
<b>Externally Set Total</b>				0	32	0	32					
2	Property & Premises	<b>Energy efficiency</b> - invest to save schemes focussing on buildings to which energy efficiency measures can be fully applied.	4,334	0	30	0	30	Detailed plan in place	Amber-Green	Red-Amber	Green	Environment
3	Property & Premises	<b>Renewable Energy Generation</b> - 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	20	Detailed plan in place	Green	Amber-Green	Green	Environment
4	Property & Premises	<b>Energy efficiency (behavioural changes)</b> - 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	40	General planning	Amber-Green	Amber-Green	Green	Environment
5	Property & Premises	<b>Office Accommodation</b> - 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	1,250	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Corporate Services & Performance
6	Property & Premises	<b>Facilities management savings</b> - associated with the alternative delivery model of Cardiff International Sports Stadium.	6,281	0	175	0	175	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Corporate Services & Performance
<b>Property &amp; Premises Total</b>				0	1,515	0	1,515					
7	Corporate	<b>Reduction in requirements of insurance claims provision</b> - review of the level of cover based on current claims history.	5,387	0	500	0	500	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance
8	Corporate	<b>Prosiect Gwyrd</b> - reduction in specific contingency.	7,815	0	500	0	500	Detailed plan in place	Amber-Green	Green	Green	Corporate Services & Performance
9	Corporate	<b>Reduction in External Audit Fee</b> - review of the audit fee to ensure that all areas of the Council are appropriately charged for audit work incurred.	472	0	25	0	25	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance
10	Other	<b>Severance Budgets</b> - 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	0	1908	0	0	1,908	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance
<b>Corporate Total</b>				1,908	1,025	0	2,933					
12	Other	<b>Street Lighting Dimming</b> - 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	35	Realised	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability

Appendix 5 (b)

ADDRESSABLE SPEND - BUDGET SAVINGS PROPOSALS 2016/17												
No	Theme	Savings Title	Budget £000	Saving			TOTAL 2016/17 £000	Risk Assessment				Cabinet Portfolio
				Employee £000	Other £000	Income £000		Status	Residual	Achievability	EIA	
				£000	£000	£000						
13	Other	Street Lighting Conversion to LED - Replace main route lighting with LED to reduce long term energy expenditure.	2,621	0	150	0	150	Detailed plan in place	Red-Amber	Amber-Green	Green	Transport, Planning & Sustainability
14	Other	Traffic Signals/Bollards - Conversion of traffic signals to LED lighting.	2,621	0	25	0	25	Detailed plan in place	Red-Amber	Amber-Green	Green	Transport, Planning & Sustainability
15	Other	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 routes: 614,621,624,626,633,638.	6,531	0	81	0	81	Realised	Green	Green	Green	Education & Skills
16	Other	School Transport increase price of bus passes - Increase bus passes from £300 to £325.	6,531	0	0	5	5	Detailed plan in place	Green	Green	Amber-Green	Education & Skills
17	Other	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	60	Detailed plan in place	Green	Green	Green	Education & Skills
18	Other	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	100	Detailed plan in place	Green	Amber-Green	Amber-Green	Education & Skills
19	Other	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 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	125	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Education & Skills
<b>Other Total</b>				<b>0</b>	<b>576</b>	<b>5</b>	<b>581</b>					
20	Capital Financing	Capital Financing - updated profile of capital financing requirements based on latest estimates in relation to borrowing requirements and slippage.	36,794	0	535	0	535	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance
<b>Future Capital Aspirations Total</b>				<b>0</b>	<b>535</b>	<b>0</b>	<b>535</b>					
<b>Council Total</b>				<b>1,908</b>	<b>3,683</b>	<b>5</b>	<b>5,596</b>					