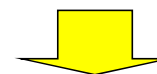


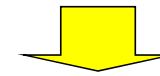
## Budget Consultation Document

## Draft Cabinet Budget Proposal - Savings 2013/14



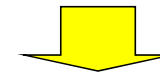
| No                          | Service Area   | Saving   | Budget | Proposed     | Accept       | Reject       | Residual Risk | Achievability | Equalities Impact Assessment | Portfolio  |
|-----------------------------|----------------|--|--------|--------------|--------------|--------------|---------------|---------------|------------------------------|--|
|                             |                |  | £000   | £000         | £000         | £000         |               |               |                              |  |
| 1                           | Adult Services | <b>Hafod Occupancy Guarantee Agreement</b> - the current occupancy guarantee agreement covering three Hafod homes will end in 2012/13. Hafod agreement is due to end in 2016.  | 950    | 200          | 200          | 0            | Green         | Green         | Green                        | Health, Social Care & Wellbeing - Adult Services |
| 2                           | Adult Services | <b>Review of residential care provision</b> - demand for general residential care has continued to diminish necessitating a review of Council staffed provision within the existing care contract arrangements with Hafod Care. Discussions are on-going and consultation will take place with service users, staff and trade unions in relation to any resulting service changes.   | 950    | 500          | 500          | 0            | Red-Amber     | Red-Amber     | Red-Amber                    | Health, Social Care & Wellbeing - Adult Services |
| 3                           | Adult Services | <b>Review all external services and grants to voluntary organisations to achieve cost improvement</b> - all high cost packages to be reviewed as part of the "Achieving Better Outcomes" project. All domiciliary services currently outside the framework agreement and all residential and nursing placements will also be reviewed to identify cost improvements. A similar team will be established to review all grants made to voluntary organisations with a view to making savings. Savings will be achieved through collaborative work between the service area and commissioning and procurement.  | 66,700 | 690          | 690          | 0            | Red-Amber     | Red-Amber     | Red-Amber                    | Health, Social Care & Wellbeing - Adult Services |
| 4                           | Adult Services | <b>Single Care Management (SCM) Project</b> - this is a continuation of work undertaken in 2012/13 involving the review / assessment by occupational therapists of people who are having double handed domiciliary care packages from the authority. This will cover:- people currently in receipt of double handed care from an agency, people identified as a change in circumstances (from single to double or vice versa), people identified by Short Term Assessment and Response Team (START) for potential conversion to SCM, people identified by community resource team and clients receiving direct payments. The conversion of double handed care packages to single care packages will improve efficiency and achieve cashable savings.   | 2,900  | 50           | 50           | 0            | Green         | Green         | Green                        | Health, Social Care & Wellbeing - Adult Services |
| 5                           | Adult Services | <b>Closure of day services for older people and mental health services for older people (MHSOP)</b> - Plasmawr Road Fairwater, Gabalfa Ave Day Service, Llanedeyrn Day Service, Iorwerth at Llanedeyrn MHSOP, Grand Ave, Ely, Minehead Road, Llanrumney. Currently 345 service users. The saving has been based on a half year closure to enable time for staff consultation and review of all service users to re-establish care needs and identify alternative appropriate services. Negotiations will need to be undertaken with staff and trade unions. The full-year saving of £1m has been reduced by £200k to cover potential service replacement and care costs although this is difficult to quantify until reassessments take place. The half year impact of the net figure has been proposed. | 1,000  | 400          | 0            | 400          | Red           | Red           | Red                          | Health, Social Care & Wellbeing - Adult Services |
| 6                           | Adult Services | <b>Review of management structure and supervision of internal day service for Learning Disabilities</b> - the proposal is to remodel the service and reduce the number of management posts. West Day Services are based at Market Road and East day services are based at Tremorfa Centre. The posts affected would be from a pool as follows: 1 x Senior Day Services Officer, 2 x Day Service Officers, 25 x Support Workers.  | 2,556  | 200          | 200          | 0            | Red-Amber     | Red-Amber     | Red-Amber                    | Health, Social Care & Wellbeing - Adult Services |
| 7                           | Adult Services | <b>Training Budget</b> - the current level of Social Care Development Workforce Programme (SCDWP) grant is £840k the budget has underspent by £100k of base budget in recent years. It is accepted that the current training requirements can be met from within the SCDWP grant.  | 960    | 100          | 100          | 0            | Green         | Amber-Green   | Amber-Green                  | Health, Social Care & Wellbeing - Adult Services |
| 8                           | Adult Services | <b>Eligibility Criteria</b> - savings proposed result from changing Eligibility Criteria to Critical level. This will ensure that only those most in need of services receive them. Only those assessed as critical will be eligible for care packages from the Council. Those assessed at levels of low, moderate or substantial will focus on services that help maintain independence over time. The risks linked to maintaining independence will be assessed as part of these changes to ensure compliance with national eligibility criteria. These changes in eligibility will result in the savings identified being achieved by the Service Area.   | 66,700 | 4,438        | 0            | 4,438        | Red           | Red           | Red                          | Health, Social Care & Wellbeing - Adult Services |
| <b>Total Adult Services</b> |                |  |        | <b>6,578</b> | <b>1,740</b> | <b>4,838</b> |               |               |                              |  |

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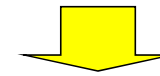
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|----|---------------------|--|----------------|------------------|--------|--------|---------------|---------------|------------------------------------|---|
|    |                     |  |                |                  | £000   | £000   |               |               |                                    |   |
| 9  | Children's Services | <b>Llamau commissioned services housing for care leavers</b> - full year effect of 2012/13 saving  | 63             | 19               | 19     | 0      | Green         | Green         | Green                              | Health, Social Care & Wellbeing - Children's Services |
| 10 | Children's Services | <b>Tros Gynnal Advocacy Contract</b> - withdrawal of £38k would mean the full time administrator's hours would be reduced to half time. This would enable the project to continue to provide 156 advocacy episodes of LAC, 30 meetings a year of children in the child protection process, undertake more detailed work with children in our residential homes, lessen the impact on advocacy provision for LAC placed away from Cardiff, provide 12 advocacy episodes for Unaccompanied Asylum Seeker Children (UASC), retention of the care leavers group, increase capacity to support the LAC/Care Leavers Annual Awards (albeit at a reduced level), maintain a bi-annual newsletter for LAC, facilitate young people's involvement in five recruitment processes per year, and provide greater opportunities for young people to engage in consultation events. The service for CiN would remain the same. | 217            | 38               | 38     | 0      | Amber-Green   | Amber-Green   | Red-Amber                          | Health, Social Care & Wellbeing - Children's Services |
| 11 | Children's Services | <b>ABCD Contract</b> - this is a service offered to black and ethnic minority families who have children with disabilities. They offer support through a translation service and individual support to families to assist them in their understanding of the services that are available to them. The organisation has recently been awarded Families First funding as part of the Disability Lot and this is seen to mitigate some of the impact of Children's Services withdrawing this contract.  | 30             | 30               | 30     | 0      | Amber-Green   | Red-Amber     | Red-Amber                          | Health, Social Care & Wellbeing - Children's Services |
| 12 | Children's Services | <b>SNAP Contract</b> - SNAP (Special Needs Assessment Project) provides a statutory service on behalf of the Education Service. The service provides advice, including access to legal advice for parents who are concerned that the education arrangements for their children are not meeting their needs. The Education Service provides £43k to support SNAP. The service is not related to fulfilling statutory responsibilities on behalf of social care services for children. SNAP is concerned that the service could be at risk if the £14k previously received from Children's Services is withdrawn however, the organisation has recently attracted Families First funding in the Emotional, Mental Health and Wellbeing and the Disability Focus lots and this is likely to mitigate some of the risk associated with Children's Services withdrawing this funding.                                 | 14             | 14               | 14     | 0      | Amber-Green   | Red-Amber     | Red-Amber                          | Health, Social Care & Wellbeing - Children's Services |
| 13 | Children's Services | <b>Reduction in Support for Cardiff Women's Aid and South Riverside Centre</b> - a 10% reduction in the support provided to these organisations.   | 78             | 8                | 8      | 0      | Green         | Green         | Red-Amber                          | Health, Social Care & Wellbeing - Children's Services |
| 14 | Children's Services | <b>Family Connections Grant</b> - the service is delivered jointly between Families Need Fathers, Both Parents Matter and Cardiff Women's Aid for children in need who wish to have contact with a non-resident parent. There are elements of this service that will be incorporated in mainstream Family Intervention and Prevention Services (FISS) to ensure that where appropriate, non-resident parents have a positive role in the lives of children in need.  | 20             | 20               | 20     | 0      | Green         | Green         | Red-Amber                          | Health, Social Care & Wellbeing - Children's Services |
| 15 | Children's Services | <b>Families Need Fathers - Both Parents Matter Grants</b> - the service, funded through two grants the total value of which is £100k, are aimed at fathers and non-resident parents. It provides awareness raising for Children's Services and Education professionals as part of a service area training programme. Provision is already in place in Education and Children's Services (CS's) to ensure that services are inclusive of fathers, male carers and non-resident parents. Staff training and development in these areas is addressed through the service areas' training programmes delivered by trainers / organisations that have a good understanding of Education & CS's core business, whereas Families Need Fathers can only provide this service from a single agency perspective.   | 100            | 100              | 100    | 0      | Green         | Green         | Amber-Green                        | Health, Social Care & Wellbeing - Children's Services |
| 16 | Children's Services | <b>National Childminding Association (NCMA)</b> - provider decided to cease providing the co-ordination service. Service came to an end on 30.09.12 and a replacement service is not considered necessary.   | 16             | 16               | 16     | 0      | Green         | Green         | Green                              | Health, Social Care & Wellbeing - Children's Services |
| 17 | Children's Services | <b>Respite Overnight Stays</b> - respite overnight stays provides short breaks (overnight) to provide respite for parents and carers of disabled children. Recent demand for this service has been such that the budget has consistently been significantly underspent in recent years and can therefore be considered as a saving.  | 287            | 80               | 80     | 0      | Amber-Green   | Amber-Green   | Red-Amber                          | Health, Social Care & Wellbeing - Children's Services |
| 18 | Children's Services | <b>Review of Sessional Support</b> - review service specification and run a strategic sourcing exercise as current contract expires in September 2013.   | 1,186          | 100              | 100    | 0      | Green         | Amber-Green   | Green                              | Health, Social Care & Wellbeing - Children's Services |

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| No                               | Service Area        | Saving  | Budget<br>£000 | Proposed<br>£000 | Accept     | Reject       | Residual Risk | Achievability | Equalities<br>Impact<br>Assessment | Portfolio  |
|----------------------------------|---------------------|---|----------------|------------------|------------|--------------|---------------|---------------|------------------------------------|--|
|                                  |                     |   |                |                  | £000       | £000         |               |               |                                    |  |
| 19                               | Children's Services | <b>Residential Agency Placements</b> - review, strengthen and improve the quality and effectiveness of assessment and care planning processes in case management services. Strengthen the process for matching assessed need with the services that are most conducive to achieving the desired outcomes (£45k). Engage with current providers to review individual placement arrangements to ensure that service levels provided reflect assessed needs and support the desired outcomes identified in the care plan (£30k).   | 6,175          | 75               | 75         | 0            | Red-Amber     | Red-Amber     | Green                              | Health, Social Care & Wellbeing - Children's Services  |
| 20                               | Children's Services | <b>Social Work Teams x 1.5 including Business Support</b> - the equivalent of 3 district social work teams which is 75% of capacity. The ability of the Children's Services to meet the statutory requirements would be severely limited. The risk is that cases of children in CPR and LAC could not be allocated to SW's already holding full caseloads which would impact on their ability to effectively manager their workload; (2) likely media coverage and reputational damage to the LA; and (3) being contempt of Court and cost orders made against the LA.  | 7,354          | 2,857            | 0          | 2,857        | Red           | Red           | Red                                | Health, Social Care & Wellbeing - Children's Services  |
| 21                               | Children's Services | <b>Fostering Agency Placements</b> - use the Framework for Looked After Children (LAC) Agency Placements for all new foster care placements, additionally use it more proactively to maximise the opportunity of securing better rates.   | 9,285          | 30               | 30         | 0            | Amber-Green   | Amber-Green   | Green                              | Health, Social Care & Wellbeing - Children's Services  |
| 22                               | Children's Services | <b>Family Support Provider</b> - direct negotiations to achieve savings on six contracts covering primarily the Family Support category.  | 1,040          | 30               | 30         | 0            | Amber-Green   | Red-Amber     | Amber-Green                        | Health, Social Care & Wellbeing - Children's Services  |
| <b>Total Children's Services</b> |                     |   |                | <b>3,417</b>     | <b>560</b> | <b>2,857</b> |               |               |                                    |  |
| 23                               | City Development    | <b>Reduction in staff (Strategic Planning)</b> - it is proposed to establish a more integrated planning service through the co-location of Strategic Planning and Development Management. As part of this it is proposed to create more rounded roles where planners are involved in a variety of work with less requirement for specialists. The proposal involves 1) a reduction in the number of Grade 7 strategic planners from six to five saving £37k and 2) a reduction in specialist Tree Officer posts from two to one saving £34k 3) a reduction in specialist Ecologist posts from two to one saving a further £35k. 4) a further reduction of two Grade 7 Strategic Planners. (£73k) 5) the Strategic Environmental Assessment Co-ordinator post has been vacant for a few months. The workload has been allocated to other members of staff. (£33k) 6) the Graphic Designer's post in Strategic Planning was vacated via voluntary severance in May 2012. The workload has been allocated to other members of staff. The resultant £18k saving is still in the budget. | 1,769          | 230              | 230        | 0            | Green         | Green         | Green                              | Strategic Planning, Highways, Traffic & Transportation |
| 24                               | City Development    | <b>Community Infrastructure Levy</b> - in 2012/13 it was agreed as part of service pressures to recruit an additional member of staff dedicated to this project. This post is no longer justifiable in the current climate and the work will now be redistributed amongst existing staff. The balance of the budget is required to fund specialist advice and valuation work that cannot be conducted in-house, and to support the costs of the associated public inquiry into Community Infrastructure Levy.   | 100            | 45               | 45         | 0            | Green         | Green         | Green                              | Strategic Planning, Highways, Traffic & Transportation |
| 25                               | City Development    | <b>Technical Support Team Manager - Strategic Planning</b> - the manager of the Technical Support Team in Strategic Planning has expressed an interest in leaving through voluntary severance. It has been agreed that he will leave the Authority at the end of this financial year.   | 1,769          | 41               | 41         | 0            | Green         | Green         | Green                              | Strategic Planning, Highways, Traffic & Transportation |
| 26                               | City Development    | <b>Reduction in staff within Strategic Planning Administrative Team</b> - the co-location of staff offers an opportunity to consolidate the administrative support arrangements across the two current locations. It is proposed to delete one full-time Administrative Support post saving £22k and one part-time Administrative Support post saving £15k. One Senior Administrative post will be removed following the recent departure of the current post holder on Voluntary Severance saving £17k. One part-time Administrative Support post which is currently vacant will also be deleted saving £11k.  | 1,769          | 65               | 65         | 0            | Green         | Green         | Green                              | Strategic Planning, Highways, Traffic & Transportation |
| 27                               | City Development    | <b>Reduction in staff (Development Management Admin)</b> - 1) There is a vacant post within the development management administrative team. Work load has been allocated to the remaining clerk / typists in the team. (£11k) 2) It is proposed to merge the fees and technical support teams in Development Management. As a result of this restructure, one FTE post would be deleted saving £34k.  | 1,430          | 34               | 34         | 0            | Green         | Green         | Green                              | Strategic Planning, Highways, Traffic & Transportation |

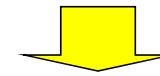
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| No | Service Area     | Saving  | Budget | Proposed | Accept | Reject | Residual Risk | Achievability | Equalities Impact Assessment | Portfolio  |
|----|------------------|---|--------|----------|--------|--------|---------------|---------------|------------------------------|--|
|    |                  |   | £000   | £000     | £000   | £000   |               |               |                              |  |
| 28 | City Development | <b>Enforcement Officer (Development Management)</b> - the previous post holder resigned from Development Management and the post has since been vacant in Enforcement. This has been for a period of well over 12 months.   | 1,430  | 24       | 24     | 0      | Amber-Green   | Green         | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 29 | City Development | <b>Principal Officer (Building Control) x three via voluntary severance and retirement</b> - this proposal involves the deletion of three Principal Officer posts in Building Control. Workload has decreased as a result of downturn in the market due to the present economic climate. 1) one post has been taken as part of a voluntary severance earlier this year and a saving of £11k identified from the revenue budget. 2) two officers have taken "flexible early retirement" (FER) with a total saving of £8k (£4k each) to the revenue budget. The balance of the saving will accrue to the fee-earning account. | 215    | 19       | 19     | 0      | Green         | Green         | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 30 | City Development | <b>Technical Support Team - Strategic Planning</b> - it is proposed to establish a more integrated planning service through the co-location of Strategic Planning and Development Management. As part of this it is proposed to create more rounded roles where planners are involved in a variety of work with less requirement for specialists. This proposal involves the removal of three of the Technical Support Team and to re-distribute the work among the remaining members of the team.  | 1,769  | 86       | 86     | 0      | Green         | Green         | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 31 | City Development | <b>Funding of posts in Projects, Design and Development</b> - the proposal relates to the Projects and Resource manager post in Projects, Design and Development (PDD). It is proposed to charge a proportion of the role against capital projects in the same way as all other posts in PDD. The post will also be subject to Flexible Early Retirement. Part of the Project and Resource Manager post will also be capitalised.   | 101    | 25       | 25     | 0      | Green         | Green         | Green                        | Finance, Business & Local Economy                      |
| 32 | City Development | <b>Local Transport Projects - Engineer (change in post funding mechanism)</b> - the post is currently funded through revenue. As a result of increased design work it is proposed to charge the role against capital.   | 34     | 34       | 34     | 0      | Green         | Green         | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 33 | City Development | <b>General budget reductions and realignments</b> - 1) Budget for general Operational Manager expenses not required (£3k) 2) reduction in printing and stationery budgets to reflect spend on core work. Stationery spend against specific projects will in future be charged to those projects. (£10k) 3) Realign car allowance budget based on previous years spend.  | 40     | 22       | 22     | 0      | Green         | Green         | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 34 | City Development | <b>Remove Budget for Transport Scheme Measures</b> - this proposal involves the removal of the current £70k revenue budget for local transport projects. Local transport projects are funded and managed through the Capital Programme.   | 70     | 70       | 70     | 0      | Green         | Green         | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 35 | City Development | <b>Increase income target for City Development section 278/s38</b> - the proposal involves increasing the recharge target against externally funded capital cycling projects. The current target is £40k. The proposal involves increasing the target to £80k as income is achieved above target.   | (40)   | 40       | 40     | 0      | Green         | Green         | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 36 | City Development | <b>Local Transport Projects - Technician</b> - it is proposed to reduce the Local Transport Project Senior Technical Support team from two to one posts. At present there are two Senior Technical Officers at grade 6. The work will be allocated to the remaining member in the team, releasing a saving of £29k.   | 58     | 29       | 29     | 0      | Green         | Green         | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 37 | City Development | <b>Increase capital income target to reflect staff recharge to Capital Cycling projects externally funded from Welsh Government and RTCG</b> - the current income target is £40k and the recharge to externally funded schemes was £82k in 2011/12 and £55k in 2010/11. It is estimated to reach £68k in 2012/13.   | (40)   | 22       | 22     | 0      | Green         | Green         | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 38 | City Development | <b>Increase capital income target to include staff recharge for officer who undertake cycling projects but are not currently recharged.</b> Cycling projects are externally funded from WG & RTCG. The proposal involves increasing the recharge target against external funded capital cycling projects. A proportion of the 2 full time equivalent grade 9 posts would be recharged to externally funded cycling projects.  | 0      | 51       | 51     | 0      | Amber-Green   | Amber-Green   | Green                        | Strategic Planning, Highways, Traffic & Transportation |

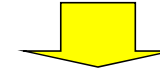


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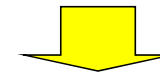
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|-------------------------------|------------------|---|---------|--------------|--------------|----------|---------------|---------------|------------------------------|--|
|                               |                  |   | £000    | £000         | £000         | £000     |               |               |                              |  |
| 39                            | City Development | <b>Disposal of Briardene - Non Domestic Rate (NDR) budget</b> - the current NDR budget for this property will be released as a saving once the property is sold.  | 12      | 12           | 12           | 0        | Green         | Amber-Green   | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 40                            | City Development | <b>Reduction in staff (Economic Development)</b> - it is anticipated that the officer identified will take voluntary severance resulting in reducing the number of staff working in this area. Work to be allocated to the remaining staff.   | 363     | 34           | 34           | 0        | Green         | Green         | Green                        | Finance, Business & Local Economy                      |
| 41                            | City Development | <b>Increase in Property Income (Economic Development)</b> - increase in income in relation to the lettings of the various workshops across the city.  | 363     | 30           | 30           | 0        | Green         | Green         | Green                        | Finance, Business & Local Economy                      |
| 42                            | City Development | <b>Reduction in Consultancy Costs</b> - reduction in consultancy costs in Economic Development.   | 363     | 10           | 10           | 0        | Green         | Green         | Green                        | Finance, Business & Local Economy                      |
| 43                            | City Development | <b>Planning Fee Income</b> - it is anticipated that there will be additional income generated through planning fees as major schemes are expected over the next 18 months.  | (1,430) | 50           | 50           | 0        | Green         | Green         | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 44                            | City Development | <b>Reduction in staff (Building Control Admin)</b> - it is proposed to look into merging the Building Control and Development Management support team, thus reducing the number in Building Control. This will involve a deletion of one post on Grade 5 saving £28k.   | 215     | 28           | 28           | 0        | Green         | Green         | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 45                            | City Development | <b>Flexible Early Retirement (Development Management)</b> - the OM1 in Development Management is now working 75% through Flexible Early Retirement. It is also proposed that one of the OM2's in Development Management will move to Flexible Early Retirement working 75%. This will allow a joint saving of £33k.   | 1,430   | 33           | 33           | 0        | Green         | Green         | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 46                            | City Development | <b>Building Control Surveyor - Part time</b> - the proposal involves one post in Building Control becoming part time (Building Control Surveyor). Workload has decreased as a consequence of the economic downturn. This will realise a saving of £16k.   | 215     | 16           | 16           | 0        | Green         | Green         | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 47                            | City Development | <b>Major Projects - Revenue Budget</b> - savings have been identified across a range of budget heads including NDR, electricity reservation charges which are now the responsibility of International Sports Village Waterfront (Greenbank), furniture, printing, project management, exhibitions, travel expenses, and cleaning and security.  | 703     | 161          | 161          | 0        | Green         | Green         | Green                        | Finance, Business & Local Economy                      |
| 48                            | City Development | <b>Transport Project - Surveyors</b> - Delete one post - four full time equivalents to three - will have voluntary severance / redundancy costs which are unknown at present.   | 80      | 20           | 20           | 0        | Green         | Green         | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 49                            | City Development | <b>Training Budget</b> - training budget reduced to reflect previous year spend.  | 38      | 10           | 10           | 0        | Green         | Green         | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| <b>Total City Development</b> |                  |   |         | <b>1,241</b> | <b>1,241</b> | <b>0</b> |               |               |                              |  |
| 50                            | City Management  | <b>Parks &amp; Sport - full year effect of 2012/13 saving</b>   | 3,387   | 195          | 195          | 0        | Green         | Green         | Green                        | Sport, Leisure and Culture                             |
| 51                            | City Management  | <b>Transport &amp; Traffic Management - full year effect of 2012/13 saving</b>  | 0       | 110          | 110          | 0        | Green         | Green         | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 52                            | City Management  | <b>On Street Pay and Display Parking (P&amp;D) Charges</b> - 1) 100 new short stay P&D spaces in Cathays Park - 30 new short stay spaces would generate additional revenue of approximately £100k p.a. Revenue from changing an additional 70 bays from long stay to short stay, will increase revenue by approximately £78k p.a. 2) Increase Parking Charges (City Centre On Street) - increasing pay & display charge for short stay from £1.50 to £1.60 for up to one hour, from £2.50 to £2.70 for two hours, from £3.00 to £3.50 for up to 5 hours would generate additional income of £50k. Increasing long stay charges from £4.00 to £5.00 would generate approximately £300k. 3) Norwegian Church – increase the current 1, 2 and 3 hour "tourist/ visitor" parking from 50p per 1 hour, £1 per 2 hours & £1.50 per 3 hours to £1 per hour, £2 per 2 hours, £2.50 per 3 hours. This operates Monday to Saturday only. Separately, progress a new TRO to include Sundays into the Pay & Display regime. Taking these three proposals together would secure £650k. | (3,514) | 650          | 650          | 0        | Green         | Green         | Green                        | Strategic Planning, Highways, Traffic & Transportation |

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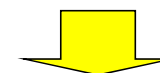
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|----|-----------------|---|--------|----------|--------|--------|---------------|---------------|------------------------------|----------------------------|
|    |                 |   | £000   | £000     | £000   | £000   |               |               |                              |                            |
| 53 | City Management | <b>Reduction in Floral Provision - City and Civic Centre</b> - for many years the Council has installed and maintained floral displays (geranium pyramid planters and mixed floral cubes) and hanging baskets that are sourced from various approved external specialist suppliers in order to decorate / dress the city and civic centres areas. Under this proposal hanging basket provision would be retained in Queen Street, St.Mary Street and Central Square (multi poles). With regard to mixed floral cubes and pyramid planters, there would be no provision within the civic and city centre areas. In order to mitigate the negative visual impact, greater use will be made of displays including containers / planters produced within the Council's plant production nursery in Bute Park. There will be an overall reduction in the number of free standing displays provided from the 90 currently sourced externally to 35 produced within the Council's nursery.   | 68     | 50       | 50     | 0      | Green         | Green         | Green                        | Sport, Leisure and Culture |
| 54 | City Management | <b>Reconfiguration of Municipal Bowls Greens</b> - Cardiff has thirteen municipal bowling sites. It is proposed to re-configure, reducing sites from thirteen to seven, saving on games attendants and maintenance. Clubs and casual users would be signposted to retained sites within reasonable travelling distance. Sites identified to be retained have potential for development as a Sporting Hub (Llandaff Fields) or to develop as sustainable community sports clubs. Bowling greens on average, carry a maintenance and management cost of £9.5k per annum and Trelai has a permanent Games Attendant on site who would reduce hours to 0.5 FTE. There is very little participation in bowling and it is in steady decline across many sites. The sites identified for closure have generated £9k in the 2012/13 season, averaging £1.5k per green, and whilst in many sites there is a key holder arrangement, the subsidy per head remains excessive and unsustainable. A 20% drop off in season ticket holders should be assumed as a result of closure; a net impact on income of £1.6k.<br><br>Closures as follows:- 1) Grange Gardens (17 Participant Season Ticket Holders (PSTH), £1.2k income) 2) Pentwyn (12 PSTH, £0.5k income) 3) Howard Gardens (no PSTH, free use by blind institute averaging 5-10 participants per season), 4) Llwynfedw Gardens (35 PSTH, £2k income), 5) Maindy (51 PSTH, £3.2k income) 6) Trelai (28 PSTH, £1.8k income.) The following sites would be retained 1) Llandaff Fields (21 PSTH) 2) Roath Pleasure Gardens (80 PSTH and good play and trade site) 3) Rumney Hill Gardens (49 PSTH), 4) Splott Park (39 PSTH. Two green site with capacity to absorb a new club) 5) St Mellons (artificial) (20 PSTH) 6) Victoria Park (17 PSTH) and 7) Fairwater (18 PSTH.) Opportunity exists to drive participation to fewer municipal greens, improving and strengthening club infrastructure. A number of private bowls clubs would welcome additional members. There would be some adverse publicity from clubs and individuals, particularly those who have taken key holder responsibilities. Trelai is the only site identified for closure where a Games Attendant is employed. 2014/15 saving estimated to be £49k. | 124    | 22       | 22     | 0      | Green         | Green         | Red-Amber                    | Sport, Leisure and Culture |
| 55 | City Management | <b>Fees and Charges for Football, Rugby, Cricket and Baseball</b> - to apply a new approach to charging for adult outdoor sport on a cost per head basis to help reduce the levels of subsidy per game and per sport for football, rugby, baseball and cricket. The fees reflect maintenance and staffing costs and further details are contained in the fees and charges appendix. Winter sports charges will be £2.50 per player; summer sports will be £3.00 per player. Note - no charge for youth football, rugby, cricket or baseball.  | (55)   | 39       | 39     | 0      | Green         | Green         | Green                        | Sport, Leisure and Culture |
| 56 | City Management | <b>Heath Park Pitch and Putt Concession</b> - recently had investment from the Ryder Cup Legacy fund however it fails to generate potential income levels due to the nature of staffing at the site and the cost of grounds maintenance. The facility runs at a £28k deficit per annum (£38k exp, £10k inc). The facility will be offered as a concession to be operated either by a social enterprise or a private operator depending on proposals received.   | 28     | 28       | 28     | 0      | Green         | Green         | Green                        | Sport, Leisure and Culture |

Cardiff Council



| No | Service Area    | Saving   | Budget | Proposed | Accept | Reject | Residual Risk | Achievability | Equalities Impact Assessment | Portfolio  |
|----|-----------------|--|--------|----------|--------|--------|---------------|---------------|------------------------------|--|
|    |                 |  | £000   | £000     | £000   | £000   |               |               |                              |  |
| 57 | City Management | <b>Cease Operation of Flatholm Island and Consider Options for Disposal</b> - the visitor and income profile for Flatholm demonstrates that demand for the island is highly concentrated in the summer months and is insufficient to cover the operating costs of the facility. It is proposed to cease all visits to the island, and dispose of the island to a third party with no further Council involvement. Visits to the island could be ceased promptly whilst options for disposal are explored. The budget saving reflects retention of a small contingency for service visits during closure. The proposal also includes the disposal of the Lewis Alexander, the vessel currently used to service the island which has increasing costs associated with keeping it serviceable and licensed due to age. If minded to retain some operation of the Island whilst disposal is explored and effected, revision of operations so that visits and overnight stays are only facilitated in the summer could be implemented saving the lower amount of £100k, with visitor access provided by partner commercial boat operators, with emergency/service visits by Council staff facilitated through the Harbour Authority's "survey vessel" | 168    | 150      | 150    | 0      | Amber-Green   | Amber-Green   | Green                        | Sport, Leisure and Culture                             |
| 58 | City Management | <b>Sailing Centre Building Rationalisation and increase in fees</b> - 1) increase charges by an average of 10% with lower increases for schools and child rates. 2) reduce accommodation charges through integration with Harbour Authority activities.  | (39)   | 15       | 15     | 0      | Green         | Green         | Green                        | Sport, Leisure and Culture                             |
| 59 | City Management | <b>Additional income from Surfrider Development</b> - the income generated from the Surfrider development will reduce the costs associated with the operation of the Cardiff International White Water Centre.   | 0      | 56       | 56     | 0      | Amber-Green   | Green         | Green                        | Sport, Leisure and Culture                             |
| 60 | City Management | <b>Venues and Tourism - Remodel Catering Unit</b> - the catering service currently trades at a deficit, largely due to the poor financial performance of the subsidised staff catering function. It is proposed to explore alternative delivery models for catering, including exploration and evaluation of all available options including social enterprise model, private sector partnerships and in house delivery, for some or all of the service. The areas included in the scope are, as a minimum: 1) Functions and Events Cardiff Castle, City Hall and Mansion House 2) Norwegian Church Coffee Shop 3) Cardiff International White Water Coffee Shop 4) Staff Catering. Whilst undertaking preparatory work, necessary steps will be taken to further reduce operating costs through restructuring staffing and redefining the offer. In particular, staff catering will be substantially changed from the current "hot meal" offer, to a service based more on products with lower production costs.  | (153)  | 150      | 150    | 0      | Amber-Green   | Red-Amber     | Green                        | Sport, Leisure and Culture                             |
| 61 | City Management | <b>Reprofile Cardiff Events Programme</b> - the Council has stated its ambition to develop an events programme which is focused on major events of international standing and with a significant economic impact on the City. This proposal entails stopping the Big Weekend music event, and stopping the music stage element of the Calenig event, but developing an alternative, venues based, music festival where local bands can be showcased alongside bigger names. In addition, funds will be directed to further develop Cardiff Contemporary which, based on the media attention secured in its pilot year, has the potential to become a significant biennial visual arts event. This proposal entails saving £160k from the two existing events, and retaining £60k within the events programme to deliver the new offer.   | 160    | 100      | 100    | 0      | Red-Amber     | Green         | Green                        | Sport, Leisure and Culture                             |
| 62 | City Management | <b>Winter Wonderland New Delivery Model</b> - Winter Wonderland is a directly managed, high profile, winter event bringing together a range of activities individually procured - ice rink, fair ground attractions, etc. The proposal is to approach the market with an invitation to tender for delivery of the whole event, including the rink, ancillary attractions, and day to day management of the event.  | 90     | 20       | 20     | 0      | Green         | Red-Amber     | Green                        | Sport, Leisure and Culture                             |
| 63 | City Management | <b>Subsidised Bus Routes and County Hall Park &amp; Ride</b> - cease County Hall Park & Ride on Sundays - this service costs the Council circa £20k per annum, whilst the Saturday service breaks even. In addition, this proposal involves the reduction of subsidised bus routes where usage is too low to be viable. Proposed services impacted are: 615 Ely/Caerau - St Francis RC School (17 passengers am, 23 passengers pm, most within walking distance or with access to other routes, £29k); 654 St Mellons to John Lloyd RC Primary (less than 20 passengers, most within walking distance/alternative public transport £23k) 37 Gabalfa/Whitchurch to Central Station (4 regular users from Mynachdy Rd to City Centre, who have access to other services; virtually no use to / from Gabalfa; £12k) 32 - Central Station to St Fagans (3 evening return journeys with 2-3 passengers; £27k) 26A & 26B, Central Station to Gwaelod y Garth and Tongwynlais (low usage other than access to ASDA, service more frequent than necessary, propose merging the services to provide one, reduced frequency service £49k)  | 1,621  | 160      | 160    | 0      | Red-Amber     | Amber-Green   | Red-Amber                    | Strategic Planning, Highways, Traffic & Transportation |

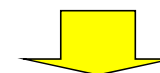
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| No                           | Service Area    | Saving   | Budget<br>£000 | Proposed<br>£000 | Accept       | Reject    | Residual Risk | Achievability | Equalities<br>Impact<br>Assessment | Portfolio  |
|------------------------------|-----------------|--|----------------|------------------|--------------|-----------|---------------|---------------|------------------------------------|--|
|                              |                 |  |                |                  | £000         | £000      |               |               |                                    |  |
| 64                           | City Management | <b>Victoria Park - Paddling Pool Development</b> - redevelop Victoria Park Paddling Pool as a Wet Play area through S106 and other capital funds, delivering reduced operating costs and maintenance liabilities. In order to facilitate this it is proposed to close the pool for the 2013 season, and compensate with an enhanced programme of activities for young people in the park during the summer of 2013.  | 202            | 50               | 0            | 50        | Green         | Green         | Green                              | Sport, Leisure and Culture                             |
| 65                           | City Management | <b>Spans of Control</b> - two posts have been identified for deletion (Cardiff Museum Project Manager & Tourism Service Manager). Responsibilities of these posts will be allocated to remaining team members. In addition, it is anticipated that a third post will also be released through this process.  |                | 110              | 110          | 0         | Amber-Green   | Amber-Green   | Green                              | Sport, Leisure and Culture                             |
| 66                           | City Management | <b>Efficiencies in the delivery of Sport and Physical Activity</b> - as a consequence of the Parks and Sports and Leisure Services coming together from April 2013, the opportunity exists to reconfigure a range of services promoting and facilitating sport and physical activity, and achieving economies of scale within the new service. Efficiencies will be achieved by bringing together Sports Development, Outdoor Leisure, Swimming Development, Street Games, Play Services and Outdoor Pursuits such that a new, combined team would lead on the delivery of engagement, service provision, and facilitating progression whether through the sport club infrastructure or through services provided in leisure centres or parks. By linking Play Services as part of a coherent physical activity / sport pathway there is an opportunity to engage with some of the city's most challenged communities and provide pathways which will impact on long term health and well being. | 1,066          | 125              | 125          | 0         | Amber-Green   | Amber-Green   | Green                              | Sport, Leisure and Culture                             |
| 67                           | City Management | <b>Mechanical and Electrical Procurement</b> - deliver category management savings on mechanical and electrical spend and on grounds maintenance in parks.   | 1,768          | 35               | 35           | 0         | Amber-Green   | Red-Amber     | Green                              | Sport, Leisure and Culture                             |
| 68                           | City Management | <b>Commissioning and Procurement - Cardiff East Park &amp; Ride</b> - security and bus operation at Cardiff East Park & Ride is provided by a private operator selected through competitive tendering. This contract is due for renewal and tenders are being invited for more innovative solutions than a conventional operation. This opens up the potential for a bidder to introduce additional revenue streams, thereby reducing the level of Council subsidy provided.   | 635            | 50               | 50           | 0         | Amber-Green   | Amber-Green   | Green                              | Strategic Planning, Highways, Traffic & Transportation |
| 69                           | City Management | <b>St. David's Hall / New Theatre - Review of Stewarding</b> - St David's Hall and New Theatre currently employ stewards who undertake meet and greet duties including showing audience to seats, etc. In addition they provide an essential role in evacuating the buildings should that be necessary. It is proposed to revise operating practices with a view to reducing total head count and backfilling some activities with volunteers. A number of other venues in the UK use this model.  | 181            | 60               | 60           | 0         | Red-Amber     | Red-Amber     | Amber-Green                        | Sport, Leisure and Culture                             |
| 70                           | City Management | <b>Senior Management Saving</b> - review senior management provision within the Culture, Tourism and Events service to secure an overall reduction in staffing.  | 294            | 30               | 30           | 0         | Green         | Green         | Green                              | Sport, Leisure and Culture                             |
| 71                           | City Management | <b>Mansion House and Protocol - Changed Operating Model</b> - in order to improve officer support to all members of the Council it is proposed to change the operating model of the Mansion House and Protocol team. It is proposed to operate the Mansion House as a commercial venue without public subsidy, and will be required to cover its operating costs from income generated through external and internal hire. Budgets which will need to be covered by income will include maintenance budgets of £65k and Event Staffing of £40k. Additionally, the majority of Protocol staff will transfer to Member Services to provide support to the Mayoralty and all other members, and the budget for Protocol events will be reduced by £30k. Use of the official car and driver will be reduced, allowing the deletion of the Driver post, with as needed driving being funded from the relief driver budget, saving £30k.   | 375            | 165              | 165          | 0         | Red-Amber     | Amber-Green   | Green                              | Sport, Leisure and Culture                             |
| <b>Total City Management</b> |                 |  |                | <b>2,370</b>     | <b>2,320</b> | <b>50</b> |               |               |                                    |  |
| 72                           | City Services   | <b>Environment - full year effect of 2012/13 saving</b> - these efficiencies are the full year effect from 2012/13, including single supplier for refuse sacks initiative, continuous improvement regarding programming to drive through the single supplier for refuse sacks, Materials Recycling Facility tender, continuous improvement regarding programming to drive through the single supplier for biobags from work done in 2012/13 and Household Waste Recycling Centre tender.   | 7,913          | 225              | 225          | 0         | Amber-Green   | Amber-Green   | Green                              | Environment  |

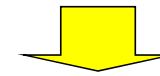


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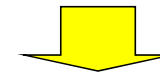
| No | Service Area  | Saving   | Budget | Proposed | Accept | Reject | Residual Risk | Achievability | Equalities Impact Assessment | Portfolio  |
|----|---------------|--|--------|----------|--------|--------|---------------|---------------|------------------------------|--|
|    |               |  | £000   | £000     | £000   | £000   |               |               |                              |  |
| 73 | City Services | <b>Waste Management Efficiency Improvements Bag Delivery - full year effect of 2012/13 saving</b> - the full year effect of service redesign in 2012/13. The revised structure comprises two less posts than in the current structure, this being achieved through a vacancy and voluntary severance. These changes were implemented in 2012/13.   | 6,190  | 14       | 14     | 0      | Green         | Green         | Green                        | Environment  |
| 74 | City Services | <b>Waste Management Commercial Collection Re-Design - full year effect of 2012/13 saving</b> - full year effect of a team restructure that took place in 2012/13.  | 1,395  | 27       | 27     | 0      | Green         | Green         | Green                        | Environment  |
| 75 | City Services | <b>Waste and Street Cleansing Materials Recycling Facility - full year effect of 2012/13 saving</b> - following a rapid improvement exercise in 2012/13, a service redesign was introduced. It is assumed this will be fully implemented by April 2013.  | 978    | 48       | 48     | 0      | Amber-Green   | Red-Amber     | Green                        | Environment  |
| 76 | City Services | <b>City Services Restructure Phase 1</b> - the full year effect of implementing the restructure changes across City Services - Waste Management and Cleansing (£40k) and Highway Maintenance (£70k.) This is dependent on full implementation of phase one during 2012/13. The City Services restructure is mainly management and supervisory staff being brought together to operate as joint services such as waste and cleansing being supervised by one team to effectively start to move towards functions and area responsibility schemes which will help facilitate better management of all Council land.  | 0      | 110      | 110    | 0      | Amber-Green   | Amber-Green   | Green                        | Environment  |
| 77 | City Services | <b>Restructure of the Waste and Highways Business support functions</b> - combine waste and highways administration to deliver a multi-skilled team. This will result in a removal of one management post. The proposal is heavily dependent on the Council wide corporate restructure into new directorates and how functions will be delivered.  | 1,024  | 45       | 45     | 0      | Amber-Green   | Amber-Green   | Green                        | Environment  |
| 78 | City Services | <b>Highways Asset Management Redesign - Phase 2</b> - with the objective of improving service delivery and also efficiency, it is proposed to further progress the redesign of the Highways Asset Management team to create a more homogenous structure. The proposals comprise: 1) amalgamating the current functions for Highways Asset Management in City Services to create a single team which, whilst separate from Operations, would work closely with this team (projected saving - 2 FTE = c£50k) and 2) merging two existing posts involved in sign naming and numbering into one (projected saving one FTE = £25k). Assuming implementation of 1st August, the total 2013/14 saving would be £50k.  | 684    | 50       | 50     | 0      | Green         | Amber-Green   | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 79 | City Services | <b>Highways Operations Service Redesign - Phase 2</b> - the proposals comprise: 1) reducing the Drainage Operations team by two posts through VS/Redeployment/Retirement. This is possible due to a reduction in workload. 2) Street Lighting: discontinuing the night scout operations resulting in the deletion of one post through VS/Redeployment. Many Councils have already removed this service as it is not a legislative requirement and street lighting performance will not be affected. 3) Deleting one supervisory post and two operatives through service redesign, to be achieved through VS/Vacancies/Redeployment. Total of 7FTE and £192k. 4) The balance of £295k will be achieved through improving both the efficiency and the effectiveness of the Highway Asset Management resources and also streamlining operational teams by establishing multi task responsive teams and building on existing contractual arrangements for larger scale planned maintenance.<br><br>Changes will consider the future structure of the Council with an integrated Highways and Transportation section. This is expected to take time and sufficient resources to design, retrain staff and work through with the teams. The savings are based on an implementation date of 1/4/2013. | 4,494  | 487      | 487    | 0      | Green         | Amber-Green   | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 80 | City Services | <b>Highway Management Licensing functional Efficiencies 2013/14</b> - it is proposed that the management of highways permits be transferred to the Network Management Team as it is envisaged that efficiencies can be attained through service redesign.  | 20     | 20       | 20     | 0      | Green         | Amber-Green   | Green                        | Strategic Planning, Highways, Traffic & Transportation |

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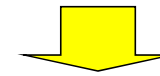
| No | Service Area  | Saving  | Budget | Proposed | Accept | Reject | Residual Risk | Achievability | Equalities Impact Assessment | Portfolio   |
|----|---------------|---|--------|----------|--------|--------|---------------|---------------|------------------------------|-------------|
|    |               |   | £000   | £000     | £000   | £000   |               |               |                              |             |
| 81 | City Services | <p><b>Charging for Bulky Collections</b> - at present, Cardiff only charges for the collection of 'fixtures and fittings' bulky items (e.g. doors, fitted wardrobes, etc). However, most Councils now charge for the collection of all bulky items (e.g. old settees, beds, etc). It is therefore proposed to charge £15 per visit to collect items. Residents who would prefer not to pay would have the option of taking their items to one of the Council's Household Waste Recycling Centres for reuse or for disposal. There is a risk of higher fly-tipping incidents. It is Welsh Government's preferred position to charge for bulky waste collections as this encourages waste minimisation. There would be good promotion of the changes ahead of the change date to allow items to be cleared out before charges are introduced. All staff will be included in the change process and the service will provide a comprehensive response and FAQ list to the C2C Contact Centre who schedule these service so that they can respond effectively to all enquiries.</p> <p>There would also be promotion of alternative options such as small ads, third sector community groups, Freecycle to minimise waste and encourage more reuse. There is also an option to offer free bi-annual collections to benefit claimants registered with the Council.</p> | 245    | 101      | 101    | 0      | Red-Amber     | Amber-Green   | Red-Amber                    | Environment |
| 82 | City Services | <p><b>Close Hayes Public Conveniences</b> - the Hayes Public Conveniences are open seven days a week, 8am - 5pm and require four personnel to operate and maintain the facility who would be offered severance or who would be redeployed into existing vacancies. There are a number of alternative toilet facilities open at these hours around the Hayes including the Library, St David's Hall, St David's 2 and large stores. Other private sector businesses would be encouraged to open their toilets for general use and be provided with a grant for doing so through the Community Toilet Scheme. The facility would be closed but retained to explore other opportunities for its use and historical legacy.</p>   | 123    | 92       | 92     | 0      | Red-Amber     | Amber-Green   | Amber-Green                  | Environment |
| 83 | City Services | <p><b>Improved management of 'Cardiff Outdoors' - Efficiency Saving 1</b> - steps need to be taken to increase the efficiency of cleansing and maintenance across all council land. The majority of the street cleansing teams operate from Lamby Way, some operate and support housing and parks functions. The Cardiff Outdoors project would consolidate teams and seek to improve cleansing and maintenance standards of all Cardiff Outdoors, however this needs to be planned and considered in a detailed phased approach. There is an opportunity to reduce the number of vehicles if some are 'double shifted' which would reduce plant resource requirements overall. Allowing for the change of pay applicable to working between the hours of 8pm and 10pm, the estimated annual saving would be £120k (£83k in the first year due to implementation on 01/08/2013). The outcome would be greater flexibility to respond to cleansing needs throughout the day not just in the morning hours.</p>   | 1,054  | 83       | 83     | 0      | Green         | Amber-Green   | Green                        | Environment |
| 84 | City Services | <p><b>Improvement in Attendance Management</b> - the Council is in the process of reviewing the content of its Sickness Absence Policy with reference to the more robust policies currently used by other Councils and private sector organisations. Assuming that a revised Sickness Absence Policy comprising more effective sickness management tools (i.e. the number of triggers being reduced; the triggers being based on both duration and number of absences;etc) is implemented on 01/04/2013, it is estimated that the sickness absence level within City Services will reduce in the region of 2% overall. This would relate to a cashable saving of circa £100k in relation to a reduction in the amount of Agency Workers used by teams to backfill staff absent through sickness. There would also be non-cashable benefits in terms of improvements in productivity/output.</p>   | 2,085  | 100      | 100    | 0      | Red-Amber     | Red-Amber     | Green                        | Environment |
| 85 | City Services | <p><b>Household Waste Recycling Centre (HWRC) and Transfer Station Efficiency Redesign</b> - part year effect rising to £150k savings based on redesign of service and the assumption that Brindley Road and Lamby Way HWRC sites come under joint management. This saving requires a rapid improvement event to redesign service and efficiency against all Household Waste Recycling Centres, including customer management. This saving is dependent upon retaining HWRCs.</p>   | 960    | 35       | 35     | 0      | Red-Amber     | Red-Amber     | Green                        | Environment |
| 86 | City Services | <p><b>Green Waste</b> - start to process green waste in house or contract out through a different route. Savings are based on a reduced gate fee. It should be noted that the new organic waste contract is due to be in place from April 2015.</p>   | 1,386  | 200      | 200    | 0      | Green         | Green         | Green                        | Environment |

Cardiff Council



| No | Service Area  | Saving  | Budget | Proposed | Accept | Reject | Residual Risk | Achievability | Equalities Impact Assessment | Portfolio  |
|----|---------------|---|--------|----------|--------|--------|---------------|---------------|------------------------------|--|
|    |               |   | £000   | £000     | £000   | £000   |               |               |                              |  |
| 87 | City Services | <b>Waste Transfer Income from Small / Medium Enterprises at Brindley/ Lamby</b> - supporting small and medium enterprises by offering a waste transfer facility for a small gate fee could generate significant income with a net surplus of £200k per annum. This will also help reduce fly-tipping as an attractive pricing structure should secure the market of vans and builders, helping offset income loss through the landfill closure and drawing custom from private operators. This is a part year effect to ensure sufficient consultation with other service area users of the site. This option is also being considered in line with offering alternative commercial based controlled disposal points for small businesses with all waste types as an alternative to the Lamby Way Landfill and in preparation for its closure.  | 0      | 100      | 100    | 0      | Red-Amber     | Red-Amber     | Green                        | Environment  |
| 88 | City Services | <b>Landfill Tax Diversion Savings</b> - this saving will be achieved through diversion activity which produces a waste reduction value of 5,000 tonnes through waste minimisation and waste diversion due to higher recycling. Delivery of this additional tax avoidance is dependent upon continued investment in the operational depots to facilitate commercial recycling and re-use, as well as continuing and improving upon current diversion levels achieved in 2012/13.   | 4,314  | 360      | 360    | 0      | Green         | Green         | Green                        | Environment  |
| 89 | City Services | <b>Landfill Tax Savings</b> - other potential savings, projected to be £170k in the current financial year are included that will require close monitoring and assessment for delivery.   | 4,314  | 170      | 170    | 0      | Amber-Green   | Amber-Green   | Green                        | Environment  |
| 90 | City Services | <b>Rationalisation of Fleet</b> - vehicles off hired are to be defined. This is an estimate and further work and assessment is required.  | 1,183  | 100      | 100    | 0      | Red-Amber     | Red-Amber     | Green                        | Environment  |
| 91 | City Services | <b>Efficiency Reorganisation</b> - reduction in posts through review of functionality and spans of control as the new structure arises through the Environment portfolio.   |        | 150      | 150    | 0      | Red-Amber     | Red-Amber     | Amber-Green                  | Environment  |
| 92 | City Services | <b>Income from Fees and Charges - Highways</b> - price increase in line with current Consumer Price Index (CPI) for charges for temporary signs and other activities on the highway generating anticipated additional income £1.3k. Price increase in line with current Consumer Price Index (CPI) for charges from developments and numbering of flats £0.5k.  | (20)   | 2        | 2      | 0      | Green         | Green         | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 93 | City Services | <b>Income from Renewable Energy</b> - Price and Renewable Obligations Certificate benefits have been renegotiated for additional gas drawdown royalties for a further seven years.  | (142)  | 75       | 75     | 0      | Red-Amber     | Green         | Green                        | Environment  |
| 94 | City Services | <b>Improved Management of 'Cardiff Outdoors' - Efficiency Savings 2</b> - steps need to be taken to increase the efficiency of cleansing and maintenance across all council land. The majority of the street cleansing, graffiti, street washing and grasscutting, flytipping removal and general maintenance teams operate from Lamby Way, Wedal Road Housing teams, highways and City Centre. Some operate and support housing and parks functions, some are contracted through other service areas. The Cardiff Outdoors project would consolidate teams, budgets and resources to improve cleansing and maintenance and visual impact standards of all of Cardiff Outdoors. This needs to be planned and considered in a detailed phased approach. A first step identified is the opportunity to work from circa 6.30 to 2.45, meaning the number of vehicles required is determined by the number of teams. This is a cross service saving which will require strong project management and appropriate implementation resources coupled with the relevant mobile technology. Strong trade union and senior management engagement will be needed to reinforce the proposals. | 0      | 547      | 547    | 0      | Red-Amber     | Red-Amber     | Amber-Green                  | Environment  |
| 95 | City Services | <b>Commissioning and Procurement Benefits for 2013/14</b> - relating to the continuous improvement opportunities with the single suppliers of polythene and biodegradable sacks, a tender and medium/ long term solution for the provision of Materials Recycling Facility maintenance and a tender and medium/ long term solution for the collection of waste from Household Waste Recycling Centres.  | 0      | 50       | 50     | 0      | Green         | Green         | Green                        | Environment  |
| 96 | City Services | <b>Sponsorship Income</b> - potential to optimise use of highways land and Household Waste Recycling Centre sites in relation to sponsorship opportunities. One post may be required to assess sites for potential income opportunities which would have to be factored into the business case.   | 0      | 100      | 0      | 100    | Red-Amber     | Red-Amber     | Green                        | Environment  |

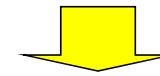
Cardiff Council



| No                         | Service Area  | Saving   | Budget | Proposed     | Accept       | Reject     | Residual Risk | Achievability | Equalities Impact Assessment | Portfolio  |
|----------------------------|---------------|--|--------|--------------|--------------|------------|---------------|---------------|------------------------------|--|
|                            |               |  | £000   | £000         | £000         | £000       |               |               |                              |  |
| 97                         | City Services | <b>Charging for the Collection of Garden Waste</b> - c75% use garden waste collection scheme. Assume 25% of these sign up to chargeable scheme = c28,000 homes. Assume charge of £25 per year (whether on bags or bins) . Key risk - reduction in green waste collection affecting recycling figures etc. Does not include any saving from reduction in resources that might be possible because of reduction in demand. Annual communication budget (£25k). Significant risk to meet statutory recycling targets due to loss of material and increased demand on flytipping have not been included. Impacts of a service differential between those that can afford and those that cannot. There is a risk this will be seen as an additional service payment on those paying the highest tax and those that cannot afford it. Increased pressure on Household Waste Recycling Centres, likely increase in fly-tipping and offset costs against benefits of responsive clearances. Hidden additional cost of disposal to landfill / treatment when green waste placed in spare balckbin capacity, collection mechanism of charge unclear. | 0      | 675          | 0            | 675        | Red           | Red-Amber     | Red-Amber                    | Environment  |
| 98                         | City Services | <b>Business Administration Efficiency</b> - merging of teams and consolidating processes to reduce demand. Reduction in administrative management posts across the new Environment Directorate.  | 1,024  | 60           | 60           | 0          | Amber-Green   | Amber-Green   | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 99                         | City Services | <b>Reducing Post Sort Treatment Tonnage</b> - reduce the post sort treatment contracts to retain a level of flexibility, however to stop completely would constrict the ability to remain above the 52% needed to avoid statutory recycling fines of £200 per tonne if fall below 52%. Post sort total delivers 7,500 tonnes of recyclate which equates to approximately 6% off the total recycled. A balance has therefore been proposed between retaining ability to post sort and providing a budget cut.   | 1,400  | 500          | 500          | 0          | Red-Amber     | Amber-Green   | Green                        | Environment  |
| <b>Total City Services</b> |               |  |        | <b>4,526</b> | <b>3,751</b> | <b>775</b> |               |               |                              |  |
| 100                        | Communities   | <b>Deletion of Citizen Focus Officer (Accessible Communications)</b> - the Citizen Focus team has six Citizen Focus Officer posts (Grade 7) covering Engagement, Older People (temporary Welsh Government funded post), Access, Delivery & Monitoring, Policy & Research and Accessible Communications. The Accessible Communications Officer post is vacant, and it is proposed to delete this post and share the responsibilities across the remaining five.   | 796    | 36           | 36           | 0          | Green         | Green         | Green                        | Communities, Housing & Social Justice                  |
| 101                        | Communities   | <b>Deletion of Senior Outcome Delivery Officer</b> - deletion of vacant Grade 6 post within the Partnership and Policy Team.   | 796    | 34           | 34           | 0          | Green         | Green         | Green                        | Communities, Housing & Social Justice                  |
| 102                        | Communities   | <b>Recharge from General Fund to Housing Revenue Account (HRA) on Disabled Facility Staff</b> - due to staff recharges to the HRA, a General fund saving of £30k is available from 2013/14. This is the administration charges applied proportionally between Public and Private sector housing for the delivery of adaptations within the HRA.  | 213    | 30           | 30           | 0          | Green         | Green         | Green                        | Communities, Housing & Social Justice                  |
| 103                        | Communities   | <b>Restructuring Supporting People/Housing Strategy</b> - the Supporting People function was recently transferred to Housing Strategy and Support. By merging that role with that of Housing Strategy, it will be possible to make this saving with limited effect on the service. The saving will be achieved by deleting an admin assistant post and the two existing Service Planning Officer posts. The two Service Planning Officer posts will be replaced by one new post, Service Development Officer.  | 453    | 37           | 37           | 0          | Green         | Green         | Green                        | Communities, Housing & Social Justice                  |
| 104                        | Communities   | <b>Restructure of Homelessness Service</b> - a review of the service identified that the current structure supported silo working extending the time period of case management and enquiries, as well as creating unnecessary duplications. Consultation with staff has just begun and it is expected that the new structure could be established and operational by April 2013. Following consultation on the basic proposals, the restructure will enter its final stages of consultation in January 2013.   | 153    | 70           | 70           | 0          | Green         | Green         | Green                        | Communities, Housing & Social Justice                  |
| 105                        | Communities   | <b>Housing Strategy, Support and Lettings Spend to Save Budget</b> - it is proposed that the "spend to save" base budget is maintained at £187k which will be available to assist with initiatives to prevent or manage the Council's homelessness duty. The budget included a contingency element which is no longer required.  | 514    | 327          | 327          | 0          | Green         | Green         | Green                        | Communities, Housing & Social Justice                  |
| 106                        | Communities   | <b>Deletion of Housing Resources and Assisted Living Operational Manager</b> - due to realignment of structures within Housing and Neighbourhood Renewal, this management post can be deleted.   | 34     | 34           | 34           | 0          | Green         | Green         | Green                        | Communities, Housing & Social Justice                  |

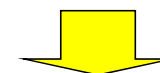


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| No  | Service Area | Saving  | Budget | Proposed | Accept | Reject | Residual Risk | Achievability | Equalities Impact Assessment | Portfolio                             |
|-----|--------------|---|--------|----------|--------|--------|---------------|---------------|------------------------------|---------------------------------------|
|     |              |   | £000   | £000     | £000   | £000   |               |               |                              |                                       |
| 107 | Communities  | <b>Transfer of role from General Fund to Housing Revenue Account</b> - transfer of Team Leader post and Technical Officer post from Assisted Living to new responsibilities within the Housing Development for Cardiff Partnering. The Renewal Area is in its final year with a further reduction to its funding, in addition the targeted elderly budget has been reduced to £400k from £1.6m two years ago. Both elements allow for the role of these posts to be moved to a different section within Housing Development to support the delivery of the Housing Partnership project. The tasks will be covered by the remaining service managers.  | 343    | 78       | 78     | 0      | Green         | Green         | Green                        | Communities, Housing & Social Justice |
| 108 | Communities  | <b>Delete Renewal Area Liaison Officer</b> - with completion of the renewal area in 2013/14, the role of liaison officer will no longer be required as all visits to clients will have been completed in 2012/13 in readiness for 2013/14. Redeployment would be required.  | 343    | 30       | 30     | 0      | Green         | Green         | Green                        | Communities, Housing & Social Justice |
| 109 | Communities  | <b>Delete Project Officer</b> - this officer left through voluntary severance in Sept 2012. The post was responsible for providing technical support for the delivery of work within Welsh Government funded schemes. This area has seen a 20% reduction over the last three years and advice is that it will continue to reduce in coming years. This prompted a change in working practices which allowed an officer to take voluntary severance with little impact on the clients or remaining team members.   | 396    | 39       | 39     | 0      | Green         | Green         | Green                        | Communities, Housing & Social Justice |
| 110 | Communities  | <b>Increase Housing and Assisted Living Fees</b> - increase base fees within Housing and Assisted Living from £850 to £900, the last increase (£50) was in April 2012. This charge is for the provision of an agency service delivering grants to clients and is fully reimbursable from capital allocations.   | 779    | 22       | 22     | 0      | Green         | Green         | Green                        | Communities, Housing & Social Justice |
| 111 | Communities  | <b>Realignment of Renewal Targeted Elderly</b> - due to a reduction in the targeted elderly staffing budget, a saving of £20k against supplies and services budgets can be achieved, as realignment of staff has resulted in reduced overall running costs.   | 20     | 20       | 20     | 0      | Green         | Green         | Green                        | Communities, Housing & Social Justice |
| 112 | Communities  | <b>Realignment of Benefit Structure</b> - review Benefit Officer grades when posts become vacant. To include fewer Higher Benefit Officers and replace with Grade 4 officers. This reflects the change in the way that the benefits work is organised with change of circumstances and other less complex functions being assessed separately, allowing lower graded staff to action these. Two higher graded posts are vacant at present and it is anticipated that at least two more posts would become vacant during the year and the grades reviewed. Savings are therefore based on four posts. The existing two post saving equates to £13k.  | 3,448  | 25       | 25     | 0      | Green         | Green         | Green                        | Communities, Housing & Social Justice |
| 113 | Communities  | <b>Document Management Team</b> - increase Housing Revenue Account contribution to 40% to reflect increased housing use of Comino.  | 3,448  | 39       | 39     | 0      | Green         | Green         | Green                        | Communities, Housing & Social Justice |
| 114 | Communities  | <b>Service Realignment of Benefits</b> - it is proposed to divide the service into three functions 1) financial inclusion – to be managed by the housing finance team and focused mainly on council tenants and visiting for benefit claims with effective referrals for any other cases. 2) New claims advice – to be merged with the Housing & Benefit Enquiry Service 3) Landlord advice – to remain a distinct service but to be managed by a benefit team manager with support from benefit officers as required. Three manager/co-ordinator posts (Outreach Services Co-ordinator (Grade 7), two Senior Outreach Officers (Grade 5) and one administrative post will be deleted. Responsibility will be reassigned to existing managers within the service. This proposal would also make a saving of £10k for the Housing Revenue Account. | 4,215  | 69       | 69     | 0      | Amber-Green   | Amber-Green   | Green                        | Communities, Housing & Social Justice |
| 115 | Communities  | <b>Regulatory &amp; Supporting Service - Income Saving</b> - the income will come from Bereavement & Registration fees of £60k; fees from additional House of Multiple Occupation (HMO) licensing of £60k; Operation of the primary Authority Principle with business of £15k; and other income generating activities by a review of other services currently provided free of charge of £65k.  | 0      | 200      | 200    | 0      | Green         | Green         | Green                        | Environment                           |
| 116 | Communities  | <b>Deletion of Environmental Health Officer</b> - deletion of vacant post with duties to be shared amongst remaining team members.  | 508    | 41       | 41     | 0      | Amber-Green   | Green         | Green                        | Communities, Housing & Social Justice |
| 117 | Communities  | <b>Review of Licensing Function</b> - a saving is proposed through a cross service functional redesign. This cross functional approach will require strong project management and appropriate implementation resources.   |        | 100      | 100    | 0      | Red-Amber     | Red-Amber     | Green                        | Environment                           |

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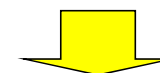
| No  | Service Area | Saving   | Budget<br>£000 | Proposed<br>£000 | Accept | Reject | Residual Risk | Achievability | Equalities<br>Impact<br>Assessment | Portfolio                             |
|-----|--------------|--|----------------|------------------|--------|--------|---------------|---------------|------------------------------------|---------------------------------------|
|     |              |  |                |                  | £000   | £000   |               |               |                                    |                                       |
| 118 | Communities  | <b>Transfer Roath Library Services to Star Centre / Splott Library</b> - a full review of local customer services available across Cardiff will be undertaken to identify footfall to rationalise Library, Leisure, Local Training and Enterprise (LT&E) and HUB services. The first proposal, which this saving relates to, is to transfer Roath Library service to Star Centre / Splott Library.   | 20             | 20               | 0      | 20     | Amber-Green   | Amber-Green   | Red-Amber                          | Sport, Leisure and Culture            |
| 119 | Communities  | <b>Review of Learning, Training and Enterprise Service</b> - to undertake a review of services provided by Learning Training and Enterprise (LTE) Centre. Proposals to include: 1) by opening the LTE Centres to job seeker clients, employers and partner organisation there is greater potential to earn additional income. 2) the St Mellons and Jasmine Enterprise Centre LTE Service to cease as a Council funded service and alternative provision established as part of new HUB arrangements. 3) reducing LTE provision from five to four days per week.   | 1,032          | 500              | 500    | 0      | Amber-Green   | Amber-Green   | Red-Amber                          | Education & Lifelong Learning         |
| 120 | Communities  | <b>Reduction in Core Grant to Race Equality First</b> - Race Equality First (REF) have recently moved buildings which has led to a significant reduction in lease costs (£36k), enabling an efficiency to be realised within the grant budget.   | 170            | 36               | 36     | 0      | Green         | Green         | Red-Amber                          | Communities, Housing & Social Justice |
| 121 | Communities  | <b>Reduction in Special Initiatives</b> - this budget was used to pilot initiatives and one-off expenditure. Deletion will mean funding is no longer available for pilot initiatives.  | 70             | 70               | 70     | 0      | Green         | Green         | Green                              | Communities, Housing & Social Justice |
| 122 | Communities  | <b>Closure of Splott Pool</b> - at 30 years old Splott Pool is one of the oldest facilities in the Leisure stock and attracts fewer than 70,000 users per year (less than 200 users per day). It requires an annual subsidy of approx £300k (£4.34 per person) making it one of the most costly Leisure facilities to run. The building and associated plant is rapidly approaching the end of its useful life and the last Property Condition Report completed in 2011 estimated that an investment of £96k was needed to key areas including the renewal of the boiler and heating distribution pipework. The saving shown for 2013/14 is based on a half year to allow time for appropriate consultations etc to take place should this proposal be accepted. There are sufficient vacancies within Leisure Services to redeploy 6.5 pool/reception staff but it is not currently possible to redeploy the two remaining Full Time Assistant Managers.  | 298            | 149              | 149    | 0      | Red-Amber     | Amber-Green   | Red-Amber                          | Sport, Leisure and Culture            |
| 123 | Communities  | <b>Reducing full-time Branch Library Services from 6 to 5 days</b> - access would be reduced from 48.5 hours to 40.5 hours per week at Canton, Cathays, Ely, Fairwater, Grangetown, Llandaff North, Llanedeyrn, Rhiwbina, Rhydypennau, Roath, Rumney, Whitchurch. Those unaffected would be: Llanishen (19.5 hours per week), Llanrumney Hub (54.5 hours per week), Penylan (54.5 hours per week), Radyr (28 hours per week), STAR (48.5 hours per week), St Mellons Hub (54.5 hours per week), Tongwynlais (4 hours per week). A minor restructure would be required to enable a management structure based on NMAs. This would enable closed days to be staggered within NMAs and lunchtime opening of some service points on a regular basis. There would be no reduction in Saturday opening hours. Welsh Public Library Standards (WPLS) impact - WPLS for floor space and minimum staffing levels will be maintained. WPLS for access hours would be maintained at the absolute minimum level of the standard.<br><br>Extended closure of a building (e.g. for refurbishment) would result in failure of this standard within that year. WPLS for % of population within 2 miles of static library provision will be maintained. | 5,400          | 120              | 120    | 0      | Amber-Green   | Amber-Green   | Green                              | Education & Lifelong Learning         |
| 124 | Communities  | <b>Administrative Redesign linked to new Portfolio Structure</b> - merger of the administrative functions across Leisure & Play and Parks & Sport will enable a staff reduction of 3 FTE's (average Grade 5 – SCP 21). The restructure of the Leisure admin team in 2010/11 created more efficient ways of working and the team has had an active role in streamlining admin processes through the Systems Management approach piloted through the Communities Directorate in 2012/13. The capacity for the team to deal with a wider range of work is enhanced through the continued roll out of Sickness Management and Annual Leave etc. on DigiGov and the centralisation of standard admin functions. As the two Service Areas are being brought together from April 2013 the preparatory work involved in this restructure can begin immediately to realise the benefit of full year savings.  | 5,200          | 74               | 74     | 0      | Green         | Green         | Green                              | Sport, Leisure and Culture            |
| 125 | Communities  | <b>Closure of Community Halls</b> - the proposal is to close Pontprennau and Plasnewydd Community Halls. The £177k saving will be accrued through deletion of posts. Some displaced staff will be redeployed within the service. A community group has expressed interest in the Community Asset Transfer of Maes-Y-Coed Road Community Hall and this is something that may be factored into savings in 2014/15. At the level accepted the saving reflects the closure of Plasnewydd Community Hall.   | 431            | 177              | 65     | 112    | Red           | Red-Amber     | Red-Amber                          | Sport, Leisure and Culture            |

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| No  | Service Area | Saving   | Budget<br>£000 | Proposed<br>£000 | Accept | Reject | Residual Risk | Achievability | Equalities<br>Impact<br>Assessment | Portfolio                             |
|-----|--------------|--|----------------|------------------|--------|--------|---------------|---------------|------------------------------------|---------------------------------------|
|     |              |  |                |                  | £000   | £000   |               |               |                                    |                                       |
| 126 | Communities  | <b>Early Closure of Leisure Centres on Sundays at 6.00 p.m.</b> - the proposal is to close all Leisure Centres (except Llanishen Leisure Centre) at 6.00 p.m. on Sunday evenings which would mean that the last booking would end at 5.30 p.m. to allow time for the public to shower and change before leaving the centres. The £30k saving will be accrued through the deletion of hours from contracted staff. Very few of the lost hours will be found through redeployment within the service.  | 5,200          | 30               | 30     | 0      | Red-Amber     | Red-Amber     | Amber-Green                        | Sport, Leisure and Culture            |
| 127 | Communities  | <b>Closure of Cardiff Riding School</b> - the proposal is to close the Cardiff Riding School which is the only facility of its type in Wales (possibly the whole of the UK) that is managed and owned by a Local Authority. The facility has required a small but growing subsidy in recent years. Whilst revenue savings are relatively low the Riding School continues to need significant asset renewal investment to ensure that it is fit for purpose. The total attendances in 2011/12 were in excess of 35,000 (average 2,900 users per month).   | 22             | 22               | 22     | 0      | Red           | Red           | Red-Amber                          | Sport, Leisure and Culture            |
| 128 | Communities  | <b>Closure of SPICE</b> - the proposal is to close SPICE which currently offers after school and holiday provision in the Llanishen area. The scheme currently has up to 100 children registered who access the provision on a selective basis with approximately 4,500 attendances each year (45/50 per week during the 11 weeks holiday and a max of 20 per evening as an after school club for 32 weeks). In 2011/12, "after school" provision was provided for five schools but this is now only two this year from Thornhill and Coed Glas as there has been grant funding available for the setting up of after school clubs. In the case of Coed Glas the service provided is actually an overflow provision as that provided by the school is full.  | 48             | 48               | 48     | 0      | Red-Amber     | Amber-Green   | Red-Amber                          | Sport, Leisure and Culture            |
| 129 | Communities  | <b>Discontinue Purchase of DVDs for Libraries</b> - the proposal is to cease the purchase of DVDs. Lending of old stock can continue, but generally loans of older stock are not significant. Provision of film is not strictly related to the core purpose of libraries - it relates to the education and learning role rather than specifically reading. Provision of film is not a formal requirement of the Welsh Library Public Standards.  | 5,400          | 5                | 5      | 0      | Red-Amber     | Green         | Amber-Green                        | Education & Lifelong Learning         |
| 130 | Communities  | <b>Commissioning and Procurement - various savings within Communities</b> - the following efficiencies can be achieved: Books & Publishing - £20k, Building Maintenance - £20k, Agency/Consultancy and Professional Fees - £20k.   |                | 60               | 60     | 0      | Green         | Green         | Green                              | Communities, Housing & Social Justice |
| 131 | Communities  | <b>Service Redesign of Income Assessment</b> - to identify service redesign proposals across Housing and Neighbourhood Renewal and Adult Services on Income Assessment. Initial proposals are being identified and initial estimates are that this will achieve savings of £125k.  |                | 125              | 125    | 0      | Amber-Green   | Amber-Green   | Green                              | Communities, Housing & Social Justice |
| 132 | Communities  | <b>Spans of Control</b> - reduction in posts through review of spans of control.   |                | 100              | 100    | 0      | Red-Amber     | Red-Amber     | Amber-Green                        | Communities, Housing & Social Justice |
| 133 | Communities  | <b>Reduction in Agency Costs</b> - measures will be taken to reduce the use of agency staff in Housing and Neighbourhood Renewal, Community Facilities, and Regulatory and Supporting Services.  |                | 200              | 200    | 0      | Green         | Green         | Green                              | Communities, Housing & Social Justice |
| 134 | Communities  | <b>Close the Dogs Home</b> - the council have a statutory duty to seize any dog found straying in the city. The Dogs Home was built to comply with statutory requirements as no alternative provision was available. It handles over 1000 dogs per year. The Dogs Home also discharges our statutory duty to provide a reception point manned 24hrs available for the public to drop off any stray dog that they find. There is no RSPCA facility in Cardiff and the Bridgend Dogs Trust re-homing centre does not take LA dogs. A friends of Cardiff Dogs Home body was set up last year and raised over £20k. In time there is potential for the body to play a larger role in delivering the statutory service. There is no likelihood of any alternative provider being identified and agreement reached for April 2013 and progress will depend on negotiations with any charitable bodies or the result of market testing should authority be given to do so. Experiences of other local authorities who utilise private kennels indicate that costs incurred may well be greater than those we currently incur and so no net saving may result. | 220            | 220              | 0      | 220    | Red-Amber     | Red-Amber     | Amber-Green                        | Environment                           |
| 135 | Communities  | <b>Trading Standards Collaboration</b> - proposals to be identified following initial discussions to identify collaboration with Cardiff and Vale on Trading Standards.  | 1,493          | 55               | 55     | 0      | Red-Amber     | Red-Amber     | Green                              | Environment                           |
| 136 | Communities  | <b>Private Sector Housing Realignment</b> - reduction in posts through review of spans of control.   |                | 100              | 100    | 0      | Red-Amber     | Red-Amber     | Amber-Green                        | Communities, Housing & Social Justice |

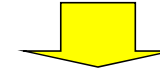
Cardiff Council



| No                                | Service Area         | Saving  | Budget | Proposed     | Accept       | Reject     | Residual Risk | Achievability | Equalities Impact Assessment | Portfolio                         |
|-----------------------------------|----------------------|---|--------|--------------|--------------|------------|---------------|---------------|------------------------------|-----------------------------------|
|                                   |                      |   | £000   | £000         | £000         | £000       |               |               |                              |                                   |
| 137                               | Communities          | <b>Cancellation of Reduced Admittance Charges at Channel View Centre</b> - in October 2012 the Cabinet gave approval to Channel View Leisure Centre becoming a Training and Work Placement Centre for young people not in employment, education or training (NEET). This is being facilitated by redeploying existing staff into vacant positions in other Leisure Facilities and back-filling their positions with NEET young people who will benefit from a full training programme. The proposal that was approved at the time was to use savings from the staff budget derived from filling positions with NEET young people to reduce admission charges by 40% to help improve attendance levels at the Centre. Reversing the decision to reduce the admission charge would allow £120k to be offered as a saving.   | 318    | 120          | 120          | 0          | Amber-Green   | Amber-Green   | Green                        | Sport, Leisure and Culture        |
| <b>Total Communities</b>          |                      |   |        | <b>3,462</b> | <b>3,110</b> | <b>352</b> |               |               |                              |                                   |
| 138                               | Corporate Management | <b>Additional contribution to Pension Fund Voluntary Severance</b> - costs incurred in previous years have now been fully repaid and so the budget is no longer needed.   | 51     | 47           | 47           | 0          | Green         | Green         | Green                        | Finance, Business & Local Economy |
| 139                               | Corporate Management | <b>Rhondda Cynon Taff (RCT) past employee pension costs</b> - this budget is used to reimburse RCT council for payment of unfunded pension liabilities for former Glamorgan and Mid Glamorgan County Councils. The current charge is approximately £4.6k per month and therefore the proposed saving is achievable.   | 61     | 6            | 6            | 0          | Green         | Green         | Green                        | Finance, Business & Local Economy |
| 140                               | Corporate Management | <b>Social Projects and Development Post</b> - deletion of vacant post   | 85     | 25           | 25           | 0          | Green         | Green         | Green                        | Finance, Business & Local Economy |
| 141                               | Corporate Management | <b>Port Health Authority Precept</b> - this reduction will bring the existing budget in line with recent charges.   | 168    | 18           | 18           | 0          | Green         | Green         | Green                        | Finance, Business & Local Economy |
| 142                               | Corporate Management | <b>Reduction in Corporate Initiatives Budget</b> - the corporate initiatives budget was established to enable the Council to positively respond to challenges/opportunities which arise unexpectedly during the financial year. In the past it has been used to fund one-off events/schemes of which the council was unaware at the time the budget was set or to meet unexpected costs associated with the delivery of council policy objectives. In the current year, it has been used to fund costs arising from the audit of childrens services. The fund has been considerably reduced for the past few years. In addition, in recent years it has been decided to fund some on-going schemes which are set to run across a number of financial years and for which no specific budgetary provision has been made and therefore certain elements of this budget are already accounted for in 2013/14. In addition a reduction of this size would severely constrain flexibility for in year initiatives. | 730    | 386          | 0            | 386        | Red-Amber     | Amber-Green   | Green                        | Finance, Business & Local Economy |
| 143                               | Corporate Management | <b>Local Government Information Unit Subscription</b> - it is proposed to cease this subscription from the financial year 2013/14 onwards.  | 20     | 20           | 0            | 20         | Amber-Green   | Green         | Green                        | Finance, Business & Local Economy |
| <b>Total Corporate Management</b> |                      |   |        | <b>502</b>   | <b>96</b>    | <b>406</b> |               |               |                              |                                   |
| 144                               | Corporate Services   | <b>Commissioning and Procurement</b> - full year effect of a 2012/13 saving achieved through a review of commissioning and procurement arrangements including areas such as Commensura and other external spend. A saving will also be achieved through a cost sharing arrangement with the HRA which will benefit from the commissioning and procurement reviews being undertaken.   | 4,701  | 44           | 44           | 0          | Green         | Green         | Green                        | Finance, Business & Local Economy |
| 145                               | Corporate Services   | <b>Past year Pension and Severance costs</b> - this budget covered the one fifth annual repayments of pension and severance costs which have now been fully repaid.   | 91     | 53           | 53           | 0          | Green         | Green         | Green                        | Finance, Business & Local Economy |
| 146                               | Corporate Services   | <b>Reduction in Corporate Services Posts</b> - including one bailiff post through voluntary severance (VS), one survey manager post through flexi-retirement and one procurement post through VS and largely enabled through the move towards collaborative frameworks. Also includes the reduction of one quality and administration post within Exchequer and Development through VS plus a number of reductions in hours within that area.   | 7,730  | 198          | 198          | 0          | Amber-Green   | Amber-Green   | Green                        | Finance, Business & Local Economy |

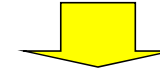


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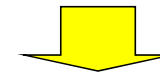
| No  | Service Area       | Saving  | Budget  | Proposed | Accept | Reject | Residual Risk | Achievability | Equalities Impact Assessment | Portfolio                         |
|-----|--------------------|---|---------|----------|--------|--------|---------------|---------------|------------------------------|-----------------------------------|
|     |                    |   | £000    | £000     | £000   | £000   |               |               |                              |                                   |
| 147 | Corporate Services | <b>Reduction to posts in Service Accountancy</b> - the proposal involves the deletion of a Grade 5 Accountancy Assistant post and a reduction in working hours (2 days) for a Grade 4 Accountancy Assistant post in Service Accountancy. Over the past six years the section has reduced its establishment by thirteen posts with workload absorbed by changes to working practices and other efficiencies. The loss of further posts will place increased strain on the ability to continue to provide core functions within required timescales, including budget setting, financial monitoring, grant claims, statistical returns and closure of accounts. However, the main impact will be a reduced capacity to support service areas on initiatives, provide financial advice and respond to FOI requests. This is at a time when increased emphasis is being given to supporting service areas in identifying and achieving efficiency savings, providing financial support to tenders and other procurement initiatives and increased engagement with cabinet members in providing financial support and advice in relation to their portfolios.                        | 1,771   | 44       | 0      | 44     | Red-Amber     | Green         | Green                        | Finance, Business & Local Economy |
| 148 | Corporate Services | <b>Additional Non-Domestic Rate (NDR) grant and court cost income</b> - based on current income trends.   | (1,944) | 82       | 82     | 0      | Amber-Green   | Amber-Green   | Green                        | Finance, Business & Local Economy |
| 149 | Corporate Services | <b>Review of Accountancy and other Charges</b> - 1) increase in the Treasury Management Recharge to come from scope that exists to increase the recharge based on 2011/12 outturn and the bringing of part of the external Sector service re investments in-house using internal expertise, upon retender. Delivery of this part of the saving will be dependent upon the tender for treasury services coming back at a lower costs as a result of removing this element from the tender specification. 2) HRA Income Recharge Realignment - There is scope based on last year's outturn to increase the recharge to the HRA for services carried out by the section. 3) charge to HRA reflecting Enterprise Architecture work and 4) review and realignment of Estates Income 5) review of Health and Safety Charges.  | (187)   | 89       | 89     | 0      | Green         | Amber-Green   | Green                        | Finance, Business & Local Economy |
| 150 | Corporate Services | <b>Land and Buildings Rental Income</b> - additional income is considered achievable given the number of rent reviews and lease renewals anticipated over the coming year.  | (3,245) | 131      | 131    | 0      | Green         | Green         | Green                        | Finance, Business & Local Economy |
| 151 | Corporate Services | <b>General budget reductions within finance</b> - including printing, stationery and travel costs, reduction in Accounts Payable Budget used to purchase cheques in line with plan to reduce cheque usage, (£29k), licence maintenance and secretarial budget (£4k), savings on insurance postages, risk management initiatives and special projects (£37k)   | 134     | 70       | 70     | 0      | Green         | Green         | Green                        | Finance, Business & Local Economy |
| 152 | Corporate Services | <b>Reduction of two Scrutiny Posts</b> - to achieve this saving, Scrutiny would have to lose two of its twelve posts, and make some revenue reductions in staff development and other administrative resources. The two posts are Scrutiny Research Assistant and Administrative Assistant. This would have a significant impact on Scrutiny as it would a) reduce the team's research capacity by 25%, and b) remove the only resource available within the team with the time to arrange IT for Committee meetings, manage the team's website, co-ordinate health and safety arrangements, manage the Member's Library, SAP ordering, desk top publishing, room bookings and general administrative support. It would place the Operational Manager and Principal Scrutiny Officers under increased pressure at a time when Scrutiny and Cabinet Members are collectively calling for the capacity of the Scrutiny team to be enhanced. Some of the savings identified would inevitably have to be re-invested to maintain our administrative and communications capacity, and money may need to be spent externally in ordering bespoke research tasks from the open market. | 532     | 63       | 0      | 63     | Red           | Red-Amber     | Amber-Green                  | Finance, Business & Local Economy |
| 153 | Corporate Services | <b>Deletion of Health and Safety Post</b> - the deletion of a Health and Safety Adviser post would significantly reduce the competent health and safety advisory service to the Council. This service has been reduced with the deletion of 2.5 FTE posts in the last three years. This has affected the ability of the team to meet increasing demands from Service Areas and to carry out the vital role of auditing the management of health and safety. The loss of a further post would significantly reduce the physical presence of Health and Safety Advisers in service areas, would reduce the amount of advice/support given and would curtail the development of online self auditing by managers and online accident reporting. It would also result in the Operational Manager-Health and Safety having to undertake operational activities rather than focussing on the strategic management of health and safety.   | 430     | 48       | 48     | 0      | Red           | Red-Amber     | Red-Amber                    | Finance, Business & Local Economy |
| 154 | Corporate Services | <b>Reduction in Administrative Support within Democratic Services</b> - the proposal reflects the deletion of an administrative assistant post within the service. This will impact on the level of support to Members.   | 828     | 25       | 25     | 0      | Red-Amber     | Amber-Green   | Green                        | Finance, Business & Local Economy |

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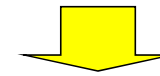
| No  | Service Area       | Saving   | Budget | Proposed | Accept | Reject | Residual Risk | Achievability | Equalities Impact Assessment | Portfolio                         |
|-----|--------------------|--|--------|----------|--------|--------|---------------|---------------|------------------------------|-----------------------------------|
|     |                    |  | £000   | £000     | £000   | £000   |               |               |                              |                                   |
| 155 | Corporate Services | <b>Staffing cuts to Cabinet Support Office and Committee and Member Services</b> - further reducing staff numbers will mean that full time cover will not be provided to support the Cabinet, and other Committees. There will also be an impact on providing support for Members and delivering requirements set out in the Local Government Acts and Local Government Measure. Other potential impacts include: Delay in papers being issued which may contravene statutory timescales; reduced administrative and research support for some committees. There is a real risk that things would be missed if this proposal is accepted in isolation as requirements of the legislation would not be met. This proposal should be considered in conjunction with a pressure bid which looks at reshaping the support provided by Committee and Member Services. There are no vacant posts in this team. This saving would be met by removing 0.5 FTE from posts that have full budget but are not occupied at 37 hours by the postholders. One member of staff has enquired about VS. A restructure in the team would result in other staff members being redeployed to cover these duties. | 60     | 40       | 0      | 40     | Red           | Red           | Amber-Green                  | Finance, Business & Local Economy |
| 156 | Corporate Services | <b>Annual Canvas House Visits - proposed individual working</b> - this is a statutory requirement. It is proposed that instead of having canvassers going out in pairs that they work on their own. There would be potential health and safety (H&S) implications so robust lone worker arrangements would need to be put in place. Adopting the required H&S arrangements for lone working would increase safety equipment costs, mileage claims, additional training costs and out of hours telephone support costs (total of £5k) but these would be offset by a lower pay rate per returned form. Overall the projected net savings ( £5k) would be made.  | 24     | 5        | 5      | 0      | Amber-Green   | Red-Amber     | Amber-Green                  | Finance, Business & Local Economy |
| 157 | Corporate Services | <b>Printing of election materials</b> - as there is no election planned for next year there will be savings in printing costs.   | 30     | 6        | 6      | 0      | Amber-Green   | Amber-Green   | Amber-Green                  | Finance, Business & Local Economy |
| 158 | Corporate Services | <b>Increase vacancy provision in Legal and Democratic Services</b> - the Democratic Services budget currently has a vacancy provision of £7k and it is proposed increasing this to £10k. This is dependent on staff turnover.  | 828    | 3        | 3      | 0      | Green         | Green         | Green                        | Finance, Business & Local Economy |
| 159 | Corporate Services | <b>General Budget reduction within Legal and Democratic Services</b> - reduction in staff training, new installations and on line research within Legal and Democratic Services.   | 71     | 21       | 21     | 0      | Green         | Green         | Green                        | Finance, Business & Local Economy |
| 160 | Corporate Services | <b>Reduction in Refreshments at Council Meetings</b> - this budget is mainly for the meeting at Council which commences at 4.30pm.   | 12     | 5        | 5      | 0      | Green         | Amber-Green   | Amber-Green                  | Finance, Business & Local Economy |
| 161 | Corporate Services | <b>Reduction on External Legal Spend</b> - to achieve £200k efficiency, all spend on external legal work for service departments would be commissioned and tracked through legal services. Capacity in Legal Services will be created by passing out low level work to service areas to free up solicitor time to take on work that was previously undertaken externally.  |        | 200      | 200    | 0      | Red-Amber     | Amber-Green   | Green                        | Finance, Business & Local Economy |
| 162 | Corporate Services | <b>Revenues Cashiers Posts</b> - a new, more efficient cheque scanning system has been implemented which has effectively rendered the cash receipting function redundant. The saving proposal reflects the deletion of the Deputy Head Cashier Post and the redesignation of a senior cashier post to recovery assistant.  | 56     | 35       | 35     | 0      | Green         | Green         | Green                        | Finance, Business & Local Economy |
| 163 | Corporate Services | <b>Technical Post (Surveys)</b> - this post within Strategic Estates has been vacant for over a year, and has recently been held pending internal reorganisation. This reorganisation will now be undertaken in an alternative way.  | 19     | 19       | 19     | 0      | Green         | Green         | Green                        | Finance, Business & Local Economy |
| 164 | Corporate Services | <b>Senior Procurement Officer - Vacant Post</b> - this is a vacant post in the Business As Usual (BAU) / Projects Team. It has always been the intention that this team and in particular this post was used to deal with BAU tender requirements to allow the category teams to focus on the strategic opportunities. Given the difficulty in recruiting to the permanent category teams the service has not sought to recruit to a temporary post and the BAU work is being managed by the existing BAU team or the relevant category team.  | 38     | 38       | 38     | 0      | Green         | Green         | Green                        | Finance, Business & Local Economy |

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| No  | Service Area       | Saving   | Budget | Proposed | Accept | Reject | Residual Risk | Achievability | Equalities Impact Assessment | Portfolio                         |
|-----|--------------------|--|--------|----------|--------|--------|---------------|---------------|------------------------------|-----------------------------------|
|     |                    |  | £000   | £000     | £000   | £000   |               |               |                              |                                   |
| 165 | Corporate Services | <b>Reduction of posts in the Local Financial Management Schools (LFMS) team</b> - the proposal involves the loss of a grade 6 post in the LFMS team. This will be released through a ring-fenced appointment process involving a vacant grade 7 post within the team. This is a small team providing essential support and financial advice to schools and other education establishments. The team is largely funded by income received from delegated schools budgets which is linked to service level agreements. Workload within the team will need to be realigned to ensure the loss of this post doesn't adversely impact on Service Level Agreements and associated funding. The loss of the post will increase pressure on other team members and make it more difficult to provide the necessary support and advice to schools particularly when the number of chequebook schools and schools in difficulty has increased in recent years.   | 456    | 25       | 25     | 0      | Red-Amber     | Amber-Green   | Green                        | Finance, Business & Local Economy |
| 166 | Corporate Services | <b>Staffing Cuts in Legal Services</b> - this proposal should be considered in conjunction with the efficiency proposals for a reduction in external legal spend by the Council, and a pressure bid which outlines the adverse impact changes in the property/development market have had on the current income requirements for the Legal Service. A reduction in lawyers/legally trained staff will significantly reduce the resilience of the service and limit the resource available to deliver an in-house legal service to client departments and for corporate governance. With already stretched legal services capacity, client departments would have to reduce their demand or the equivalent work be outsourced. We already set challenging chargeable hour targets of 1400 pa for fee earners which are met and exceeded, and which match private practice/commercial practices (comparison with LA in the SE Wales Collaborative Group working to a capacity of only 1200 chargeable hours pa per fee earner). Any reduction in staff would require a restructure/reshaping of the service, so for illustrative purposes if the service was reduced by 2 FTE Lawyers at £50k generating<br><br>£100k budget savings this would equate to a loss of 2800 chargeable hours pa. Equivalent hours charged at current external legal advice rates @ £150 p hr (standard matters - major projects charged as a %) would cost £420k pa to the Council if that support was subsequently outsourced. | 1,213  | 93       | 0      | 93     | Red           | Red           | Amber-Green                  | Finance, Business & Local Economy |
| 167 | Corporate Services | <b>Staffing Cuts in Electoral Services</b> - It is proposed that one of the grade 4 posts is deleted and the current postholder is redeployed within the Council. This would increase the pressure of work on the remaining team and would have an adverse impact on the arrangements for future elections and the collation of the electoral register. In particular, changes in the legislation 2012 will require individual elector registration rather than by property (as currently required). We anticipate an increase in the number of forms for distribution from 157000 to c. 267000. These forms will also require an additional security check to establish individuals' identity.  | 223    | 26       | 0      | 26     | Red           | Red           | Amber-Green                  | Finance, Business & Local Economy |
| 168 | Corporate Services | <b>Additional Surveyors' Fees</b> - recent detailed analysis of property sales reveals a shortfall in surveyors' fee recovery. Analysing future years' projected disposals, reveals an opportunity to charge a standard 1.5% fee on all sales either secured direct from the purchaser, where such recovery would not prejudice the sale, or subsequently secured by a deduction from the realisable capital receipt.  | 0      | 12       | 12     | 0      | Green         | Green         | Green                        | Finance, Business & Local Economy |
| 169 | Corporate Services | <b>Vacancy Provision</b> - increase in provision across Corporate Services including £55k for finance, £12k for Information Management, Health and Safety and £8k for Scrutiny.  | (277)  | 75       | 75     | 0      | Green         | Green         | Green                        | Finance, Business & Local Economy |
| 170 | Corporate Services | <b>Strategic Estates</b> - reduction in budgets across a range of headings to reflect recent spend.  | 28     | 28       | 28     | 0      | Green         | Green         | Green                        | Finance, Business & Local Economy |
| 171 | Corporate Services | <b>Commissioning and Procurement - print and post</b> - review of expenditure in these areas in order to achieve efficiency savings.   |        | 14       | 14     | 0      | Green         | Green         | Green                        | Finance, Business & Local Economy |
| 172 | Corporate Services | <b>Reduction in hours of from FTE to 24.5 hours post in Scrutiny Services</b> - this would have a significant impact on Scrutiny, as it would mean that one Committee would need to operate with a part time Principal Scrutiny Officer as it would place the Operational Manager and Principal Scrutiny Officers under increased pressure at a time when Scrutiny and Cabinet Members are collectively calling for the capacity of the Scrutiny team to be enhanced.  | 532    | 17       | 0      | 17     | Red           | Red-Amber     | Amber-Green                  | Finance, Business & Local Economy |
| 173 | Corporate Services | <b>Scrutiny Service staff development budget</b> - the risk in accepting this element would be a shortfall in training new Scrutiny Officers at a time when Scrutiny and Cabinet Members are collectively calling for the capacity of the Scrutiny team to be enhanced.  | 7      | 7        | 7      | 0      | Red-Amber     | Amber-Green   | Amber-Green                  | Finance, Business & Local Economy |

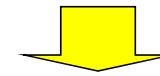
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| No                              | Service Area       | Saving   | Budget | Proposed     | Accept       | Reject     | Residual Risk | Achievability | Equalities Impact Assessment | Portfolio                         |
|---------------------------------|--------------------|--|--------|--------------|--------------|------------|---------------|---------------|------------------------------|-----------------------------------|
|                                 |                    |  | £000   | £000         | £000         | £000       |               |               |                              |                                   |
| 174                             | Corporate Services | <b>Supplies and Services budgets across five Scrutiny Committees</b> - withdrawing an element of this budget will have a negative effect on the ability to deliver improved Scrutiny although at this level the saving follows historic spending trends.   | 21     | 5            | 5            | 0          | Amber-Green   | Amber-Green   | Green                        | Finance, Business & Local Economy |
| <b>Total Corporate Services</b> |                    |  |        | <b>1,521</b> | <b>1,238</b> | <b>283</b> |               |               |                              |                                   |
| 175                             | Education          | <b>Strategic Management Contingency Element Primary Schools</b> - within this budget heading there is currently £338k supporting local agreements made by the service area:<br><ul style="list-style-type: none"> <li>£70k for the provision of resources required by increased Nursery provision - this will cease to be funded from central budgets and new nursery arrangements will be funded from the Schools Organisation Plan</li> <li>£4k for cleaning at Greenway Primary – to be funded by Flying Start</li> <li>£6k to support school based Long Service Awards – to be funded by existing schools delegated budgets</li> <li>£4k hire of village hall at Gwaelod-y-Garth - to be funded by existing schools delegated budget</li> <li>£254k contingency for increase to pupil numbers – to be funded by existing schools delegated budget</li> </ul> | 338    | 338          | 338          | 0          | Red-Amber     | Amber-Green   | Amber-Green                  | Education & Lifelong Learning     |
| 176                             | Education          | <b>Strategic Management Contingency Element Secondary Schools</b> - within this budget heading there is currently £101k supporting local agreements made by the service area:<br><ul style="list-style-type: none"> <li>£42k salary top-up for Head teacher at Llanedeyrn High School – to be funded by the Schools Organisation Plan</li> <li>£14k School Gym Inspections – to be funded by existing schools delegated budget</li> <li>£4k to support school based Long Service Awards – to be funded by existing schools delegated budget</li> <li>£41k contingency for increase to pupil numbers – to be funded by existing delegated budget</li> </ul>   | 5,755  | 101          | 101          | 0          | Red-Amber     | Amber-Green   | Amber-Green                  | Education & Lifelong Learning     |
| 177                             | Education          | <b>Strategic Management - Bishop of Llandaff Demountables</b> - the completion of the Marion Centre will enable the service to discontinue the hire of temporary accommodation at Bishop of Llandaff saving £80k.  | 80     | 80           | 80           | 0          | Green         | Green         | Green                        | Education & Lifelong Learning     |
| 178                             | Education          | <b>Strategic Management Contingency Element Special Schools</b> - within this budget heading there is currently £5k contingency for increasing pupil numbers – to be funded by existing schools delegated budget.  | 5      | 5            | 5            | 0          | Red-Amber     | Amber-Green   | Amber-Green                  | Education & Lifelong Learning     |
| 179                             | Education          | <b>Strategic Management - Other Expenses</b> - the £30k originally supported the provision of contract cleaning. This cost has now been absorbed into other areas of the service, enabling the budget to be cut.   | 571    | 30           | 30           | 0          | Green         | Green         | Green                        | Education & Lifelong Learning     |
| 180                             | Education          | <b>School Improvement - Summer Learning Festival</b> - the Summer Learning Festival has offered a range of extended learning opportunities for young people across Cardiff during the first three weeks of the school summer holiday including: 1) tutors delivering courses on school sites - cookery 2) local authority provision - youth service activity, white water rafting centre, Storey Arms 3) free providers - police service, flight simulation 4) external providers. The service area will continue to deliver the Summer Learning Festival by absorbing costs into the Youth Service, taking full advantage of free providers and other local authority provision. The charging mechanism will be revised to enable the service to be provided free to pupils in receipt of free school meals.  | 40     | 40           | 40           | 0          | Red-Amber     | Amber-Green   | Amber-Green                  | Education & Lifelong Learning     |
| 181                             | Education          | <b>School Organisation Planning (SOP)</b> - currently within retained Education budgets, three SOP posts are funded. The proposal is to fund these posts directly from the SOP financial model. In addition, this amount included traffic impact assessment costs in respect of future SOP proposals and this will also be funded directly from the SOP financial model. If the proposed saving is accepted this will reduce the overall resources available to take forward SOP proposals.  | 168    | 168          | 168          | 0          | Red-Amber     | Red-Amber     | Green                        | Education & Lifelong Learning     |
| 182                             | Education          | <b>Childcare - reduction to rental of premises and provision of In-House Business Support</b> - Savings proposals are: 1) £25k saving on the premises from a renewed lease with a 50% reduction on the rent and service charges of the Pembroke Suite. 2) £100k saving from service re-design of administrative and support functions and exploring the potential for greater alignment with Flying Start provision.   | 866    | 125          | 125          | 0          | Green         | Amber-Green   | Amber-Green                  | Education & Lifelong Learning     |

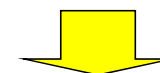


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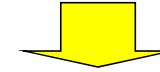
| No  | Service Area | Saving  | Budget<br>£000 | Proposed<br>£000 | Accept | Reject | Residual Risk | Achievability | Equalities<br>Impact<br>Assessment | Portfolio                     |
|-----|--------------|---|----------------|------------------|--------|--------|---------------|---------------|------------------------------------|-------------------------------|
|     |              |   |                |                  | £000   | £000   |               |               |                                    |                               |
| 183 | Education    | <b>Bringing Childcare Business Support In-house</b> - £75k saving from the combined budget of the currently contracted services with five National childcare umbrella organisations including National Childminding Association (NCMA), National Day Nurseries Association (NDNA), Mudiad Meithrin (MM), Clybiau Plant Cymru Kids' Clubs (CPCCKC), Welsh Pre-school Playgroups Association (WPPA). Increasingly local authorities are bringing Business support services in-house to be more flexible and responsive to the changing childcare market.  | 866            | 75               | 75     | 0      | Amber-Green   | Amber-Green   | Red-Amber                          | Education & Lifelong Learning |
| 184 | Education    | <b>Youth Service</b> - this budget saving will be made by a realignment of the evening social youth centre provision. Savings made through realigning current youth centre part-time staffing on a formula basis of one leader in charge and three youth support workers, four evenings per week, 52 weeks opening, (funded to provide holiday provision). Savings made against a reduction in levels of part time staffing and consistent pay grades reflecting job roles and responsibilities. Full year saving £276k (loss of 10 FTE posts)<br><ul style="list-style-type: none"> <li>Any delay in implementing revised structure will impede the service areas ability to deliver on the NEETS agenda by supporting schools in the development of Stage 4 Behaviour provision</li> <li>Youth Service are working with schools to design Stage 4 Pupil Alternative Curriculum Centre (PACC) models</li> <li>Secondary schools will receive additional resources £850k uplift for Stage 4 Behaviour planning and implementation – Youth Service re-design will support the implementation of Stage 4</li> <li>The risk to this proposal is achieving a service re-design by 01.04.2013, however the Youth Service would counter this by vacancy management within the service.</li> </ul> | 3,389          | 300              | 300    | 0      | Red-Amber     | Red-Amber     | Amber-Green                        | Education & Lifelong Learning |
| 185 | Education    | <b>Basic Skills - English for Speakers of Other Languages (ESOL)</b> - the Council has accepted an offer from the Cardiff and Vale College to end the current Franchise arrangement for ESOL and Basic Skills programmes. In recent years the Council has ensured revenue funding is available to support the programme in addition to the income generated through the franchise arrangement. As the franchise arrangement has ended it is proposed that revenue support be stopped enabling a saving on base budget. The remaining £36k will enable the sustainability of the Families Learning Together provision.   | 149            | 113              | 113    | 0      | Green         | Green         | Amber-Green                        | Education & Lifelong Learning |
| 186 | Education    | <b>Neighbourhood Learning Friary Decant Budget</b> - £100k of this budget was established to enable the decant of the Friary. As a result of recent efficiency projects the future use of the Friary building is still being considered.  | 126            | 100              | 100    | 0      | Amber-Green   | Green         | Green                              | Education & Lifelong Learning |
| 187 | Education    | <b>Miscellaneous - Healthy Schools</b> - the proposal is to reduce the revenue funding for a Personal and Social Education (PSE) Advisory Teacher which is over and above the level of grant funding provided.  | 27             | 27               | 27     | 0      | Amber-Green   | Green         | Amber-Green                        | Education & Lifelong Learning |
| 188 | Education    | <b>Music Service Increase in Charges</b> - the Cardiff and Vale Music Service provides a range of instrumental and vocal music tuition to over 8,000 pupils in schools in Cardiff and the Vale of Glamorgan. In addition it provides tuition for over 1,200 children in 24 Ensembles based at the Friary Centre. The costs for providing peripatetic music tuition is charged to individual schools on an hourly rate and schools then either pass on this cost to individual pupils, subsidise the cost or absorb the total cost in their school budget . The Music Service turnover is approx £1.8m per annum and this is currently financed by the generation of income from schools / parents, Ensemble membership fees from ensemble and orchestra members, a direct contribution from The Vale of Glamorgan Council and a balancing contribution from Cardiff Council. To enable the Music Service to sustain the complete deletion of revenue budget funding music tuition fees would need to be increased by 11% which would equate to an increase from £30.50 to £34.00 for maintained schools and from £33.50 to £37.50 for private schools generating additional income and the service would be designed to be cost neutral.  | 151            | 151              | 151    | 0      | Red-Amber     | Red-Amber     | Red                                | Education & Lifelong Learning |

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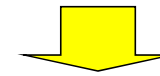
| No  | Service Area | Saving   | Budget<br>£000 | Proposed<br>£000 | Accept | Reject | Residual Risk | Achievability | Equalities<br>Impact<br>Assessment | Portfolio                     |
|-----|--------------|--|----------------|------------------|--------|--------|---------------|---------------|------------------------------------|-------------------------------|
|     |              |  |                |                  | £000   | £000   |               |               |                                    |                               |
| 189 | Education    | <b>Music Development Fund (MDF)</b> - 2,816 pupils were involved in Music Development Fund projects during 2011-2012. The service area can achieve a £40k saving immediately on the MDF by working differently. Currently the MDF supports some very small groups of pupils and re-organisation of this working practice will enable savings to be made without impacting on quality. The service has begun discussions with schools to identify alternative sources of funding for MDF – including the Pupil Deprivation Grant (PDG). Currently all schools in receipt of 25% Free School Meals and above access the MDF – these schools are also in receipt of the largest proportion of PDG funding. The MDF services would be offered on a direct buy back service from individual schools.  | 173            | 173              | 173    | 0      | Red           | Amber-Green   | Red                                | Education & Lifelong Learning |
| 190 | Education    | <b>Storey Arms</b> - the Storey Arms centre outside Brecon provides a range of outdoor and training activities for pupils and staff in schools, in addition to offering activities to outside organisations both nationally and internationally. The Centre can deliver a saving of £75k by staff re-structure: including reviewing the need for a Deputy Head of Centre at the same rate of pay as Head of Centre; amending terms and conditions of instructor staff from term time working to 52 weeks, review the structure of senior outdoor instructor posts and instructor posts who deliver same service on different rates of pay<br><ul style="list-style-type: none"> <li>Increased use of freelance instructors where income generation against cost is a return of 6:1</li> <li>To facilitate the balance of saving, income opportunities and the fee structure will be fundamentally reviewed.</li> </ul> The risk to this proposal would be that income generation would be insufficient to enable the centre to become totally self-sufficient. | 175            | 175              | 175    | 0      | Amber-Green   | Red-Amber     | Amber-Green                        | Education & Lifelong Learning |
| 191 | Education    | <b>Pupil Alternative Curriculum Centre (PACC)</b> - reducing central PACC provision and carrying out the planned delegation of stage four budgets to schools could achieve this saving. If the whole of the saving were made in the short term it would have significant risks attached. This is mitigated by committed funding provided as part of Welsh Government's protection for Schools.   | 261            | 150              | 150    | 0      | Amber-Green   | Green         | Green                              | Education & Lifelong Learning |
| 192 | Education    | <b>Pupil Support Services - Behaviour Support Services</b> - delete role of exclusions officer. Reduce teacher numbers by 0.5. Reduce teaching assistants by 3 posts. The deletion and realignment of the exclusions officer post could be met within existing staff structure by temporary post job descriptions being revised to reflect the realignment. The recall of the seconded specialist teacher to the team would allow for withdrawal of half a temporary post. The loss of the teaching assistant posts would increase the risk of exclusion but if specialist provision and nurture provision development is able to support primary aged pupils, the risk could be ameliorated.  | 416            | 114              | 114    | 0      | Red-Amber     | Amber-Green   | Red-Amber                          | Education & Lifelong Learning |
| 193 | Education    | <b>Pupil Support Services - Casework Team</b> - the number of Tribunal appeals registered against the LA has reduced over the last eight years, from 40 in 2005/06, to 18 in 2008/09, to 11 in 2011/12. This coupled with the Welsh Government's proposals to replace statements with Individual Development Plans (IDPs) and a more fluid and continuous approach to planning and assessment will enable a reduction in the Casework team functions and capacity. However the requirement to centrally monitor IDPs for pupils whose needs are at Stage 5 (i.e. requiring specialist provision) in order to manage specialist placements and liaise effectively with other statutory services will remain. To achieve this efficiency 2 casework officer posts would be deleted.  | 264            | 68               | 0      | 68     | Red-Amber     | Red           | Red                                | Education & Lifelong Learning |
| 194 | Education    | <b>Pupil Support Services - Communication and Sensory</b> - to achieve the proposed saving the service would reduce work in the following areas: strategic work, working with parents, pupil engagement, SA+, SEN casework support, training, multiagency working, working with pre-school pupils. This would enable the deletion of 6.7 FTE specialist teacher posts. The possibility of schools buying back these services through delegated budgets is under discussion.  | 860            | 269              | 269    | 0      | Red           | Red           | Red                                | Education & Lifelong Learning |
| 195 | Education    | <b>Pupils Support Service - Education Psychology</b> - the Education Psychology Service has three areas of service delivery: 1) Core work - significant element of service time is allocated to core work: Direct work with children and families; support to schools; children not in school; post 16 assessment; specialist work on behalf of Ethnic Minority, Traveller, Asylum Seekers (EMTAS), Looked After Children (LAC), School Based Counselling and Flying Start 2) Strategic work - Emotional Literacy Support Assistants (ELSA), designated Teachers (LAC and Young Carers), Social and emotional aspects of learning (SEAL) 3) Service maintenance time. To achieve the saving, service delivery across all three areas would be affected. To achieve the saving 6.2 Education Psychology posts would be deleted and the ability to sustain the three levels of work detailed above would be reduced. The possibility of schools buying back these services through delegated budgets is under discussion.  | 668            | 225              | 225    | 0      | Red           | Red           | Red                                | Education & Lifelong Learning |

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| No  | Service Area | Saving   | Budget<br>£000 | Proposed<br>£000 | Accept | Reject | Residual Risk | Achievability | Equalities<br>Impact<br>Assessment | Portfolio                     |
|-----|--------------|--|----------------|------------------|--------|--------|---------------|---------------|------------------------------------|-------------------------------|
|     |              |  |                |                  | £000   | £000   |               |               |                                    |                               |
| 196 | Education    | <b>Pupil Support Service - Learning and Intervention</b> - The team currently engages in the following activity. 1) statutory provision - direct teaching to statemented pupils (2011/12 62 pupils requiring 6 FTE specialist teachers) 2) direct teaching to SEN pupils without a statement (2011/12 - 54 pupils requiring 5.0 FTE specialist teachers). 3) school action plus advice and support to schools, preventing escalation to statutory assessment (2011/12 - 73 pupils requiring minimum 1.5 FTE specialist teacher). 4) training and capacity building in schools to minimise the number of SEN pupils failing to make progress and proceeding to statutory assessment (2011/12 - 100 schools received training 69 teachers trained 113 teaching assistants impacting directly of literacy and numeracy catch up programmes for approximately 623 pupils requiring approximately 4 FTE specialist teachers.) The work is integral to the Cardiff Language Literacy and Communication Strategy having significant impact in improving the literacy levels of Cardiff pupils. To achieve this saving 4 FTE specialist teachers posts would be deleted.<br><br>The possibility of schools buying back these services through delegated budgets is under discussion. | 646            | 199              | 199    | 0      | Red           | Red           | Red                                | Education & Lifelong Learning |
| 197 | Education    | <b>Inter Authority Recoupment</b> - the budget retained for placement of pupils with statements of Special Educational Needs (SEN) has grown significantly over the past five years. The recent improvements and expansion of provision within Cardiff (Ty Gwyn, The Marion Centre) plus a greater use of corporate procurement advice and assistance, should enable efficiencies to be made on this budget.   | 3,822          | 300              | 300    | 0      | Red-Amber     | Red-Amber     | Red-Amber                          | Education & Lifelong Learning |
| 198 | Education    | <b>Performance and Governance</b> - efficiencies through rationalisation of software (£60k) by discontinuing the use of modules not fully utilised or using alternative existing software. Efficiencies of £10k within Governor Services through distributing electronic copies, providing only black and white versions of printed materials, taking 'office copies' of bulky documents to meetings and use of ICT at Governing Body meetings taking advantage of 21st Century Wi-Fi.   | 402            | 70               | 70     | 0      | Amber-Green   | Amber-Green   | Green                              | Education & Lifelong Learning |
| 199 | Education    | <b>Management and Support - Senior Achievement Leaders</b> - the recent service restructure took account of the impact of the move to Consortium working for School Improvement services. This left the service with a residual function of two permanent full time Senior Achievement Leader posts. Since the restructure the service has failed to recruit to the two vacant posts and has provided the capacity for this function by commissioning external Systems Leaders on a daily part time temporary basis. This budget reduction would be achieved through the limit of a capped number of system leader days to be commissioned.  | 298            | 160              | 160    | 0      | Red-Amber     | Amber-Green   | Amber-Green                        | Education & Lifelong Learning |
| 200 | Education    | <b>Management and Support - Achievement Leader</b> - 1) The 14-19 Learning Pathways Programme is now delivered on a Consortia basis. The lead Authority for this Programme is now Bridgend. Cardiff will no longer require the 14-19 Achievement Leader post enabling this post to be deleted saving £73k. 2) The Assessment for Learning Grant Co-ordinator post was funded by revenue. This grant ceased on 31 August 2012, the post of the Co-ordinator is no longer required saving £23k. 3) £61k was included in this budget line for an additional Achievement Leader seconded from school. As a result of the implementation of Consortia this post has been deleted and the post holder returned to their substantive post.  | 709            | 157              | 157    | 0      | Red-Amber     | Red-Amber     | Amber-Green                        | Education & Lifelong Learning |
| 201 | Education    | <b>Management and Support - Administration County Hall</b> - the Business Administration Team at County Hall provided support to the School Achievement Service and associated management teams within County Hall. With effect from 1 Sept 2012 the school improvement tasks of the achievement service will be conducted by the Central South Consortia. The administrative team will therefore be restructured to meet the current support requirements of the service resulting in the loss of 2.5 FTE posts.  | 160            | 80               | 80     | 0      | Amber-Green   | Amber-Green   | Green                              | Education & Lifelong Learning |
| 202 | Education    | <b>Management and Support - Administration Team Mynachdy</b> - a rationalisation of the administrative functions, to take account of the Consortium arrangements, better use of IT systems and greater delegation of functions to schools should enable the structure to be reduced by 2 full time posts.  | 259            | 40               | 40     | 0      | Red-Amber     | Red-Amber     | Green                              | Education & Lifelong Learning |

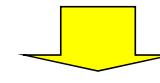
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| No                     | Service Area    | Saving  | Budget<br>£000 | Proposed<br>£000 | Accept       | Reject    | Residual Risk | Achievability | Equalities<br>Impact<br>Assessment | Portfolio  |
|------------------------|-----------------|---|----------------|------------------|--------------|-----------|---------------|---------------|------------------------------------|--|
|                        |                 |   |                |                  | £000         | £000      |               |               |                                    |  |
| 203                    | Education       | <b>Management and Support - Admissions</b> - to achieve the saving and sustain statutory responsibilities the team would re-design discretionary services relating to: 1) advice and guidance to Parents and Schools 2) first contact service 3) guidance to Head teachers and officers 4) monitoring of attendance for pupils during application process 5) cease using Capita One system 6) public access to team – no counter service. To enable this saving 2FTE posts would be deleted within the team and the remainder of the team would be re-structured.   | 400            | 80               | 80           | 0         | Red-Amber     | Red-Amber     | Red-Amber                          | Education & Lifelong Learning                    |
| 204                    | Education       | <b>Management and Support - Miscellaneous</b> - within this budget heading there is currently £160k that supports: 1) £28k Contribution to the Extended Opportunities Programme for Special and Special Educational Needs Pupils - this will cease to be funded from central budgets. 2) £132k for School Based Staff Criminal Records Bureau (CRB) checks – schools would be expected to pay for all school related CRB checks from their own delegated resources. No additional funding will be provided. The recent changes whereby CRB checks are now transferrable will reduce the volume of CRB checks required.  | 1,221          | 160              | 160          | 0         | Red-Amber     | Red-Amber     | Red-Amber                          | Education & Lifelong Learning                    |
| 205                    | Education       | <b>Management and Support - Achievement Section</b> - Head (s) of Achievement – School Improvement , Inclusion Services - the proposed Corporate restructure of Senior Management may see the introduction of a new Director and Asst Director of Education. The introduction of these posts together with the impact of the Consortium arrangements for School Improvement Services would enable the Education Service to review the need for two posts at Head of Achievement level. At this moment one post (Inclusion) has been vacant since January 2012 and the other post will be vacated (following external recruitment) with effect from April 2103. The Achievement Section will still have one officer at Senior Achievement Leader, Soulbury 20–23 (+3) and five officers at Achievement Leader; Soulbury 16-19(+3)  | 409            | 87               | 87           | 0         | Red-Amber     | Amber-Green   | Amber-Green                        | Education & Lifelong Learning                    |
| 206                    | Education       | <b>School Cleaning Service</b> - having reviewed the costs of cleaning by examining use of cleaning staff and supplies, the service is able to operate this activity on a breakeven basis.  | 27             | 27               | 27           | 0         | Green         | Green         | Green                              | Education & Lifelong Learning                    |
| <b>Total Education</b> |                 |   |                | <b>4,187</b>     | <b>4,119</b> | <b>68</b> |               |               |                                    |  |
| 207                    | Shared Services | <b>Central Transport Services (CTS) Category Management Fleet Spend</b> - full year effect of 2012/13 saving against external spend in this area.   | 0              | 77               | 77           | 0         | Green         | Green         | Green                              | Finance, Business & Local Economy                |
| 208                    | Shared Services | <b>Communications</b> - full year effect of a 2012/13 saving in relation to reduced print spend made from reduction in corporate print and advertising spend with processes in place to reduce unapproved advertising activity.   | 0              | 25               | 25           | 0         | Green         | Green         | Green                              | Health, Social Care & Wellbeing - Adult Services |
| 209                    | Shared Services | <b>Operational Manager (OM) 2 Post - Research and Consultation (Customer &amp; Business Knowledge)</b> - The current OM post is responsible for eight full time permanent members of staff and both functions; Research and Consultation. Job evaluation has graded both team leaders at a Grade 9. These are significant management posts and the post holders are more than capable of managing their small teams and work loads which makes justification of an OM very difficult given the savings required. The proposal would be to re-align the teams within the Partnerships, Communities and Citizen Focus Service of the Communities Directorate. The rationale is based on the already close working which exists between the teams due to the synergies of agendas in relation to the Citizen Focus/Equalities/Engagement work with consultation and the significant work already being undertaken around partnership business intelligence and analysis to support the city wide and neighbourhood needs assessment and targeting of partnership resources. It is not anticipated that the deletion of the post would have a detrimental effect on the work produced by either team. | 69             | 69               | 69           | 0         | Green         | Green         | Green                              | Health, Social Care & Wellbeing - Adult Services |
| 210                    | Shared Services | <b>Facilities Management (FM) Security</b> - savings are based on buildings with an FM security budget. A £487k saving is based on reduced operating hours for the eight in-scope buildings (City Hall, County Hall, Lamby Way, Marland House, Willcox House, Brindley Road, Cardiff Castle and Central Library.)LIST, which would close at 10pm and re-open at 6am. They would be closed all day Sunday (excluding Lamby Way.) Should events occur in these buildings outside normal hours then the event would be charged directly for the additional security. The proposal would result in a staffing reduction of 10 FTE's. Additional detailed work will now be undertaken to ensure the saving can be realised without compromising operational efficiencies. Savings should also be made on operating costs of these buildings.   | 655            | 487              | 487          | 0         | Green         | Amber-Green   | Red-Amber                          | Finance, Business & Local Economy                |

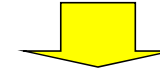


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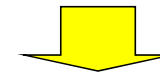
| No  | Service Area    | Saving   | Budget | Proposed | Accept | Reject | Residual Risk | Achievability | Equalities Impact Assessment | Portfolio                         |
|-----|-----------------|--|--------|----------|--------|--------|---------------|---------------|------------------------------|-----------------------------------|
|     |                 |  | £000   | £000     | £000   | £000   |               |               |                              |                                   |
| 211 | Shared Services | <b>Office Cleaning</b> - proposal to clean all non-school buildings to a consistent standard. A team cleaning model will be implemented and the service desk used to monitor feedback and cleaning requirements. A £479k saving would be achieved in 2013/14, with a further £105k in 2014/15. There would be approximately 68 displaced staff shifts (22 FTE) by the end of the third phase. Staff will be offered voluntary severance, vacancies in schools services or retraining and reskilling to fill other Council vacancies. The proposal also reflects associated savings on cleaning consumables.  | 2,100  | 479      | 479    | 0      | Green         | Amber-Green   | Red-Amber                    | Finance, Business & Local Economy |
| 212 | Shared Services | <b>Facilities Management (FM) staffing reductions and Merger of Business Support</b> - Business Administration teams will merge with FM and Central Transport Service (CTS). Currently there are a number of posts covered via Cardiff Works and vacant posts which can be deleted once the process of the business case has been realigned and consultation completed implementation April 2013.  | 990    | 120      | 120    | 0      | Green         | Red-Amber     | Green                        | Finance, Business & Local Economy |
| 213 | Shared Services | <b>Reduction in energy consumption</b> - a £50k reduction across facilities management buildings via reduction in energy consumption through good housekeeping and energy initiatives. This will involve working with the Energy Management Team and close monitoring of energy use information.   | 3,020  | 50       | 50     | 0      | Green         | Green         | Green                        | Finance, Business & Local Economy |
| 214 | Shared Services | <b>Work Place Parking</b> - the proposal is to introduce a charge to be allowed the right to park in a Council Staff car park. This would not guarantee a space. This will be applied to all Council staff car parks and Schools will be recommended to adopt the same policy. A banded charging system is recommended based on salary level, paid via salary deduction for an annual pass. It could generate a net income of £320k after taking into consideration operating costs and any initial set up costs. Three Parking Officers will be employed to enforce the policy. This calculation is based on 20 Our Space Buildings at present. Where demand exceeds supply greatly, it is recommended that a demand management policy of one in five also be applied. It is also recommended that pay and display meters be installed in County Hall Car Park to generate income outside of normal working hours and on the weekend.   | 0      | 320      | 0      | 320    | Amber-Green   | Red-Amber     | Red-Amber                    | Finance, Business & Local Economy |
| 215 | Shared Services | <b>Information &amp; Communications Technology (ICT) staff reductions</b> - removal of five grade 4 vacancies in desktop/schools = £128k. Removal of one grade 3 post on service desk = £22k, removal of 6 grade 4 posts in desktop = £128k. Total £327k. Overheads assumed as 1/3 of salary, and total amount reduced slightly to allow for some late removal.  | 4,878  | 327      | 0      | 327    | Red-Amber     | Amber-Green   | Green                        | Finance, Business & Local Economy |
| 216 | Shared Services | <b>Business Administration (BA) staff reductions</b> - Removal of OM2 and removal of grade 9. The cancellation of the BA project has resulted in a much smaller team than was originally envisaged under the OM2 and grade 9 posts, and by moving the remaining staff under the Facilities Management structure, the existing management arrangement can be used to replace these staff.   | 694    | 117      | 117    | 0      | Green         | Green         | Green                        | Finance, Business & Local Economy |
| 217 | Shared Services | <b>Service Migrations to new Microsoft products</b> - a number of security products are required to ensure desktop / laptop deliveries are secure. The Microsoft enterprise agreement entered into in June allows the Council to replace two of these products with no-cost Microsoft ones performing the same function. No overall effect on delivery is anticipated from this change.  | 1,312  | 68       | 68     | 0      | Green         | Amber-Green   | Green                        | Finance, Business & Local Economy |
| 218 | Shared Services | <b>Move data storage to IT cloud</b> - Cardiff currently uses disc storage provided on its own storage servers, and backs up its data to tape storage. This is somewhat inflexible, and requires considerable investment to increase in size. Services providing storage and backup are available, and following the first year of ICT investment the Council is now able to use these - previously, this was not possible due to unsuitable infrastructure. The majority of storage and all backup, will be put to an external "cloud" provider, only retaining in house the smaller requirements where very high speed access is needed (mostly online databases and software). The external storage offers suitable levels of security and availability. An equipment investment is needed to make this happen, but this will be much smaller than the saving. There is also cost avoidance in this - the current model predicts a £1.2m cost for increasing the storage over the next three years. This change will avoid that cost and move increased storage costs to being a much smaller revenue impact. | 1,312  | 150      | 150    | 0      | Green         | Amber-Green   | Green                        | Finance, Business & Local Economy |
| 219 | Shared Services | <b>Central Transport Service (CTS) Category Management Fleet Spend</b> - comprises savings on service area fleet utilisation, vehicles travelling home, converting short term hire vehicles to long term hire, implementation of new fleet contracts, savings on utilisation of bespoke fleet management system to provide transparency and identify areas of issues and savings on tyres due to a rolling fleet replacement program and increased visibility on use and reasons for tyre replacement.   | 9,775  | 507      | 507    | 0      | Red-Amber     | Amber-Green   | Green                        | Finance, Business & Local Economy |

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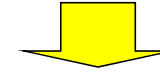
| No  | Service Area    | Saving  | Budget | Proposed | Accept | Reject | Residual Risk | Achievability | Equalities Impact Assessment | Portfolio  |
|-----|-----------------|---|--------|----------|--------|--------|---------------|---------------|------------------------------|--|
|     |                 |   | £000   | £000     | £000   | £000   |               |               |                              |  |
| 220 | Shared Services | <b>Control of Short Term Hire &amp; Grey fleet</b> - by the introduction of mileage authorisation and claims for payment via Digi gov greater control on private vehicle usage is in place. Currently the projection of spend for the current year has reduced by 25% achieving the £240k saving. Further controls being put in place on how staff travel from one location to another via the pool car hire desk will drive out further savings.   | 1,452  | 240      | 240    | 0      | Red-Amber     | Amber-Green   | Amber-Green                  | Finance, Business & Local Economy                      |
| 221 | Shared Services | <b>Passenger Transport Category Management Procurement</b> - deliver all the proposals and opportunities identified in the Passenger Transport Category Management Plan on time. £140k from utilisation of adult services minibuses on school routes, therefore increasing utilisation and reducing spend with external contractors £20k from VEST (community provider) allowing them to park at Brindley Road.   | 5,600  | 360      | 360    | 0      | Green         | Amber-Green   | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 222 | Shared Services | <b>Passenger Transport Independent Travel Training</b> - the scheme is being rolled out into other councils who are paying for the project co-ordinator to set up similar schemes in neighbouring authorities and the income is funding the cost of the training in Cardiff.  | 61     | 26       | 26     | 0      | Green         | Green         | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 223 | Shared Services | <b>Passenger Transport</b> - closer working relationship with the Central Transport Service (CTS) administration team will be developed to share administrative resources and also involve them in the contract management spot checks and follow up, as well as utilising specialisms within the CTS teams around vehicle maintenance requirements and driver training requirements.   | 195    | 23       | 23     | 0      | Green         | Green         | Green                        | Strategic Planning, Highways, Traffic & Transportation |
| 224 | Shared Services | <b>Central Transport Service / Facilities Management centralisation of compliance activities</b> - these teams are currently working together but not sharing roles, duplications are occurring which will be reduced as training and shared knowledge occurs. Two post deletions are involved, one is currently occupied but the member of staff is ring fenced for a new post on a slot and matching exercise.  | 195    | 91       | 91     | 0      | Red-Amber     | Green         | Amber-Green                  | Finance, Business & Local Economy                      |
| 225 | Shared Services | <b>Closure of Connect to Cardiff Help Centre</b> - C2C currently provides a limited face-to-face service for customers based at the New Central Library which is intended to replicate the services provided to customers via telephone and e-mail. At present, 85% of service activity is either the issue of bus passes or the handing out of recycling bags. Closing the Help Centre would allow 4.5 FTE posts to be deleted (1x Grade 6, 1x Grade 5, 2.5 x Grade 4). The intention would be to redeploy the Grade 4 posts to the C2C contact centre (using posts that are vacant or filled temporarily); the Grade 5 and 6 posts would need to be redeployed to other vacancies within the Council. The issue of bus passes from Citizen Hubs is currently being trialled and would provide a viable alternative to the Help Centre, and at more locations. Council recycling bags can be collected from numerous buildings across the city, in addition to requesting them via C2C, so this is likely to have a minimal impact on customers. The remaining enquiries mainly consist of signposting to other areas which is a function already undertaken by C2C. | 118    | 118      | 118    | 0      | Amber-Green   | Amber-Green   | Amber-Green                  | Corporate Affairs                                      |
| 226 | Shared Services | <b>Communications - vacant marketing post</b> - as part of the budget savings the vacant post within the Campaigns Team (Marketing Co-ordinator, Grade 5) will not be filled.   | 1,195  | 30       | 30     | 0      | Amber-Green   | Amber-Green   | Green                        | Health, Social Care & Wellbeing - Adult Services       |
| 227 | Shared Services | <b>Capital Times</b> - there are currently 13 editions of Capital Times published each year as it is produced every four weeks. It is proposed to reduce one edition of Capital Times per annum to make it a monthly publication. It is anticipated that dropping one edition will bring minimal impact to the audience and organisation as the perception is that it is already a monthly publication. The scheduling of the publication will be reviewed to ensure it meets the needs of the decision making process for the administration, bringing with it more value for the reader as to what decisions are being made by the Council. Whilst dropping one edition will mean less advertising space to sell, the cost to produce the Capital Times would offset this potential lost income. Dropping one edition would also free up resource within the team to maximise the income generating activity which supports the budget saving proposals for advertising.  | 117    | 19       | 19     | 0      | Amber-Green   | Green         | Amber-Green                  | Health, Social Care & Wellbeing - Adult Services       |
| 228 | Shared Services | <b>Communications and Media - Income Generation</b> - a review of how the service markets the channels at the moment is underway, with a more strategic approach to selling being finalised. More innovative ways of making the Capital Times more attractive to advertisers (and the audience) are also being explored. With a more direct approach to selling, there has already been an increase in sales and general interest in advertising.   | (79)   | 84       | 84     | 0      | Amber-Green   | Amber-Green   | Amber-Green                  | Health, Social Care & Wellbeing - Adult Services       |

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| No  | Service Area    | Saving  | Budget | Proposed | Accept | Reject | Residual Risk | Achievability | Equalities Impact Assessment | Portfolio                         |
|-----|-----------------|---|--------|----------|--------|--------|---------------|---------------|------------------------------|-----------------------------------|
|     |                 |   | £000   | £000     | £000   | £000   |               |               |                              |                                   |
| 229 | Shared Services | <b>HR People Services - FTE post reductions</b> - the proposal would be to accept the applications for voluntary severance which have recently been requested from all HR People Services staff and the deletion of a number of posts. The principle obstacle to delivering this saving, therefore, would be the ability of remaining staff to deliver normal service including the support of Council key objectives. It is likely that due to the potential loss of these posts, the service would be required to review its operations and realign its services to enable delivery of existing SLA's. This again would have consequences of provided additional support to the Schools Service where additional resources have been created to help with the concerns of the Headteachers.   | 3,824  | 346      | 0      | 346    | Red           | Red-Amber     | Green                        | Finance, Business & Local Economy |
| 230 | Shared Services | <b>Reduction in C2C opening hours</b> - reducing opening hours in order to 'release' FTEs. C2C currently opens 8am-7pm Mon-Fri and 9am-12.30pm on Saturdays. It is proposed that opening hours would change to 8am-6pm Mon-Fri and close on a Saturday morning to generate £42k in savings. The reduction in hours would allow the centre to reduce the establishment by 2 x Customer Service Representatives (Grade 4). It is not anticipated that call volumes would drop and so fewer staff would be handling more enquiries during the condensed hours. Currently the centre receives over 250 calls on a Saturday morning. The impact of customer satisfaction and C2C reputation needs to be considered along with the ability to integrate additional services into C2C in the future.   | 1,808  | 42       | 42     | 0      | Red-Amber     | Amber-Green   | Amber-Green                  | Finance, Business & Local Economy |
| 231 | Shared Services | <b>ICT Additional Staff Reductions</b> - delete an additional 15 posts across ICT with an average per post cost of £30k. Cuts would be spread across departments in proportion to budget. This would leave severe gaps in service and a reduction in service would be required. Because loss of staff would also reduce resilience (due to knowledge loss and reductions in cover) , front line service impacts would be almost certain. If this and other cuts are taken, the overall ICT staffing would have fallen by almost 50% in 5 years.   | 4,748  | 500      | 0      | 500    | Red           | Amber-Green   | Green                        | Finance, Business & Local Economy |
| 232 | Shared Services | <b>Move in-house email to IT Cloud</b> - Cardiff currently delivers its email systems using nine year old software on an in-house platform that is also at end of life. As part of the original Technology Framework proposals, it is intended to upgrade the in-house platforms to newer software and hardware during the coming year. The newer software offers the ability to move email to the "cloud" – that is, to purchase services from external providers to deliver the email, with the same reliability, security and speed as in-house delivery. The advantage is that by avoiding the cost of upgrading parts of the internal platform, a revenue saving of around £100k can be made. Note that a number of other councils, including in Wales, have already done this. This involves acceleration to the existing programme, but the service area believes this is deliverable within the timescales. | 1,312  | 100      | 100    | 0      | Green         | Red-Amber     | Green                        | Finance, Business & Local Economy |
| 233 | Shared Services | <b>Reduction in Agency Spend</b> - measures will be taken to reduce the use of agency within Facilities Management through filling posts on a permanent basis.  |        | 12       | 12     | 0      | Green         | Green         | Green                        | Finance, Business & Local Economy |
| 234 | Shared Services | <b>Casual Homeworkers BT Line Rentals</b> - the council currently pays for some broadband lines for casual homeworkers. Fixed homeworkers are excluded from this proposal; the cost of their broadband will continue to be met. The proposal is to stop paying for all casual homeworker lines. Officers wishing to work at home can use the new solutions and their own broadband.   |        | 104      | 104    | 0      | Green         | Green         | Green                        | Finance, Business & Local Economy |
| 235 | Shared Services | <b>Member Broadband</b> - the council currently pays for broadband lines for council members. The proposal is to stop paying for member broadband. Members wishing to work at home can use the new solutions and their own broadband. Members' telephone lines are unaffected.  |        | 16       | 16     | 0      | Green         | Green         | Green                        | Finance, Business & Local Economy |
| 236 | Shared Services | <b>Building Maintenance Services Procurement Contract</b> - the Council is in the process of procuring framework arrangements for all building maintenance services. It is anticipated that the full year impact of these savings (£78k against annual £0.5m spend on general building services and £146k against annual spend of circa £2.9m on mechanical and electrical services.)   | 2,200  | 223      | 223    | 0      | Amber-Green   | Amber-Green   | Green                        | Finance, Business & Local Economy |

Cardiff Council



| No                             | Service Area    | Saving  | Budget<br>£000 | Proposed<br>£000 | Accept        | Reject        | Residual Risk | Achievability | Equalities<br>Impact<br>Assessment | Portfolio                         |
|--------------------------------|-----------------|---|----------------|------------------|---------------|---------------|---------------|---------------|------------------------------------|-----------------------------------|
|                                |                 |   |                |                  | £000          | £000          |               |               |                                    |                                   |
| 237                            | Shared Services | Improving Driver Behaviour - by improving driver awareness in areas such as Insurance Claims, Driver Performance Management via tracker information giving details on harsh breaking and hard acceleration, speed control and its impact on vehicle costs this will drive out savings in fuel and insurance expenditure (currently £650k pa). Management controls in these areas will result in fuel reduction (5%), tyre replacement, excess wear and requirement of additional maintenance along with reduction in vehicle damage (10%). Introduction of a driver award programme along with further training, revised driver policy and driver handbook will establish an acceptable level of how a driver should use the Council's vehicles. This will need a six month introduction/consultation from January to June so nine months savings could be achieved in 2013/14. |                | 250              | 250           | 0             | Amber-Green   | Amber-Green   | Amber-Green                        | Finance, Business & Local Economy |
| <b>TOTAL SAVINGS PROPOSALS</b> |                 |   |                | <b>5,380</b>     | <b>3,887</b>  | <b>1,493</b>  |               |               |                                    |                                   |
| <b>TOTAL COUNCIL SAVINGS</b>   |                 |   |                | <b>33,184</b>    | <b>22,062</b> | <b>11,122</b> |               |               |                                    |                                   |