Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence

No	Directorate	Directorate Ref	Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence	Budgetary Analysis Reference	2014/15 Controllable Budget £000	Saving Employee Costs £000	Saving Other £000	Saving Income £000	Saving 2015/16 £000	Planning Status	Risk Analysis Residual	Risk Analysis Achievability	Risk Analysis EIA	Cabinet Portfolio
25	Communities, Housing & Customer Services	CHC1	**Reduction in spend on Benefit Service** - the savings will be realised through a reduction in benefit officers and restructuring the Quality and Support Team.	D	4,245	137	0	0	137	Detailed Planning	Amber-Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing
26	Communities, Housing & Customer Services	CHC2	**Advice Contingency** - To manage the increased demands placed on the service due to the Welfare Reform changes a contingency fund was created. As a result of the proactive way that the authority manages those affected this can now be reduced.	H	242	0	5	0	5	Realised	Green	Green	Amber-Green	Health, Housing & Wellbeing
27	Communities, Housing & Customer Services	CHC3	**Reduction in Spend on Homelessness Service** - to achieve this saving, a reduction of one post will be required within the Homelessness service, along with the removal of the Homelessness spend to save budget which in the past has funded schemes to prevent and alleviate homelessness. The service is expecting a major change in legislation in the coming year, however it is anticipated that grant funding will be received to offset this additional work and therefore the loss of one post should not impact unduly on service delivery.	H	1,295	26	57	0	83	Realised	Amber-Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing
28	Communities, Housing & Customer Services	CHC4	**Cardiff Connect (Review of Community Alarm)** - Community Alarm Service prices have remained static for a number of years. Current pricing levels have been reviewed against other local authorities (South East Wales Improvement Collaborative (SEWIC) members) and against the cost to deliver the service. Proposals are to increase the cost for the mobile response aspect of the service by £1 per week and to source additional clients.	P	(1,193)	0	0	240	240	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
29	Communities, Housing & Customer Services	CHC5	**Alarm Receiving Centre Income** - additional income through the creation of an Alarm Receiving Centre	P	(1,193)	0	0	250	250	Detailed Planning	Red-Amber	Red-Amber	Green	Health, Housing & Wellbeing
30	Communities, Housing & Customer Services	CHC6	**Reduction in Supporting People Administration** - to achieve this saving a review of the administration within Supporting People will be undertaken.	Q	221	55	0	0	55	Realised	Green	Amber-Green	Amber-Green	Health, Housing & Wellbeing
31	Communities, Housing & Customer Services	CHC7	**Restructure the way in which Cardiff manages its partnership working** - we are working with our partners (particularly the Cardiff University Health Board) to join up our partnership support arrangements more effectively. The saving includes staff reductions however, partnership activity will also continue to be mainstreamed within Council services so that the activity is correctly funded as business as usual.	V	736	110	0	0	110	Detailed Planning	Green	Green	Amber-Green	Community Development, Co-operatives & Social Enterprise
32	Communities, Housing & Customer Services	CHC8	**Re-profile Neighbourhood Partnerships Fund to support community groups** - this proposes to remove the Neighbourhood Partnership Fund and retain £55k to create a Community Co-ordination function. This will provide a one stop route in for Community Groups to access support in potential Community Asset Transfers, grant applications and in the co-production of services.	V	540	0	155	0	155	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise
33	Communities, Housing & Customer Services	CHC9	**Community Safety** - this is a review of the Community Safety fund. Major projects such as Operation Mistletoe will continue to be funded but a review of other projects will take place to ensure value for money.	V	540	0	50	0	50	Detailed Planning	Red-Amber	Green	Green	Safety, Engagement & Democracy
34	Communities, Housing & Customer Services	CHC10	**Deletion of Grants Transition Fund** - this fund was set up to assist partners to manage the reduction in Council support for a temporary transition period.	V	540	0	50	0	50	Detailed Planning	Green	Green	Amber-Green	Community Development, Co-operatives & Social Enterprise
35	Communities, Housing & Customer Services	CHC11	**Review of the Infrastructure Grants given to External Agencies** - to reduce the level of grant funding infrastructure support to external agencies.	Z	294	0	93	0	93	Detailed Planning	Green	Amber-Green	Red	Community Development, Co-operatives & Social Enterprise
36	Communities, Housing & Customer Services	CHC12	**Neighbourhood Regeneration -** this relates to the proposed re-profiling of the Neighbourhood Renewal Scheme (NRS) funding together with identification of capital as the funding source, rather than revenue. Approximately £1m in total will be required over the next three years in the proposed capital programme if schemes in the current NRS programme are completed.	AB	370	0	300	0	300	Detailed Planning	Green	Green	Green	Community Development, Co-operatives & Social Enterprise

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						Employee Costs £000	Other £000	Income £000	2015/16 £000		Residual	Achievability	EIA	
37	Communities, Housing & Customer Services	CHC13	**Reduction in spend on post within Regeneration** - reduction of staffing budget within Regeneration and Development.	AA	589	19	0	0	19	Realised	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
38	Communities, Housing & Customer Services	CHC14	**Implementation of the Library and Community Hub Strategies** - Saving is associated with the implementation of the Libraries Strategy and Hub programme. The Library Strategy addresses the need for change including financial pressures and changing demand through a range of themes. These themes include co-delivering services through Community Hubs, Mobilisation of the Service (expansion of Housebound, Neighbourhood Development Librarian), greater community involvement, alternative delivery models, commercialisation and use of technology.	AD	3,727	76	24	0	100	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise
39	Communities, Housing & Customer Services	CHC15	**Review of Libraries Services** - restructure of Library Services with a view to making £2 million savings over three years. This saving relates to the changes to stand alone branch library provision.	AD	3,145	240	58	(15)	283	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise
40	Communities, Housing & Customer Services	CHC16	**Development of a City Centre Superhub -** Central Library currently accounts for a significant amount of the overall Libraries' budget. In order to achieve the savings and safeguard Central Library, it is necessary to review the delivery options and/or the potential to bring services together.	AD	923	0	349	0	349	Detailed Planning	Green	Red-Amber	Amber-Green	Community Development, Co-operatives & Social Enterprise
41	Communities, Housing & Customer Services	CHC17	**Into Work Services - Adult Community Learning funded trainer** - this is a realignment of budgets to reflect the courses that are delivered by Into Work trainers through Adult Community Learning.	AE	430	35	0	0	35	Detailed Planning	Green	Green	Green	Education & Skills
COMMUNITIES, HOUSING & CUSTOMER SERVICES TOTAL						**698**	**1,141**	**475**	**2,314**					
COUNCIL DIRECTORATE TOTAL						**14,394**	**14,812**	**1,304**	**30,509**					