

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	Saving				Planning Status	Risk Analysis			Cabinet Portfolio
					Controllable Budget	Employee Costs	Other	Income	2015/16		Residual	Achievability	EIA	
					£000	£000	£000	£000	£000					
145	Sport, Leisure & Culture	SLC1	Arts Funding - end of one year grant to Sherman Theatre. End of tapering funding as previously determined by Council.	E	526	0	80	0	80	Detailed Planning	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
146	Sport, Leisure & Culture	SLC2	Cessation of Events - cessation of Council funding for Callennig, St David's Day and Cardiff Country Fair.	H	1,770	0	268	(109)	159	General Planning	Red	Green	Green	Community Development, Co-operatives & Social Enterprise
147	Sport, Leisure & Culture	SLC3	Transfer of Cardiff Story Museum Ownership -Transfer of ownership of Museum to an appropriate body.	J	4,565	216	69	(235)	50	General Planning	Red-Amber	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise
148	Sport, Leisure & Culture	SLC4	Reduction in sport, leisure and culture staffing - Deletion of 13 posts including vacant and VS in Parks (11) and Leisure (1) with the impact mitigated via flexible deployment of staff.	L,M & U	5,262	329	0	0	329	Detailed Planning	Red-Amber	Green	Green	Environment
149	Sport, Leisure & Culture	SLC5	Remodelling of the Park Ranger Service - Remodelling of the Park Ranger Service resulting in reduced staffing and expenditure on supplies / services. The Council would discharge basic responsibilities for the management of its 2 Country Parks, 7 Sites of Special Scientific Interest , 4 Local Nature Reserves , 58 Sites of Importance for Nature Conservation , Special Area of Conservation (European Designation), 236 hectares of Woodland and delivery of service level agreements linked to Cardiff Harbour Authority. The proposal would result in reduced community engagement / outreach work and park based community events, removal of site based staff in key parks e.g. Victoria, Bute, Thompsons and Roath. The impact on anti-social behaviour and byelaw enforcement e.g. dog fouling and cycling; and reduced cleansing standards in addition to a corresponding overall increase in complaints and requests for service would be monitored.	M	5,088	200	50	0	250	General Planning	Red-Amber	Green	Red	Environment
150	Sport, Leisure & Culture	SLC6	Parks Apprenticeship Scheme - restructure of the scheme.	M	4,403	72	0	0	72	Detailed Planning	Green	Green	Green	Environment
151	Sport, Leisure & Culture	SLC7	Cessation of Cardiff in Bloom and Provision of Christmas Trees - unless sponsorship / alternative funding is secured.	N	181	0	26	0	26	Detailed Planning	Amber-Green	Green	Green	Environment
152	Sport, Leisure & Culture	SLC8	Reduced subsidy for allotments - through increased fees and charges and increased occupancy as part of the ongoing Council strategy to make the allotment service self sufficient.	N	(515)	0	0	8	8	Detailed Planning	Green	Green	Green	Environment
153	Sport, Leisure & Culture	SLC9	Heath Park Car Park Charges - increasing charges. Parking for up to 2 hours is free. The proposal involves increasing charges from £1.00 to £1.50 for up to 3 hours and from £3 to £4 for over 3 hours.	N	(515)	0	0	28	28	Detailed Planning	Green	Green	Green	Environment
154	Sport, Leisure & Culture	SLC10	Removal of Bowls Subsidy - in line with the decision taken as part of the 2014/15 budget.	O	535	10	40	0	50	Detailed Planning	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
155	Sport, Leisure & Culture	SLC11	Closure of public conveniences - permanent closure of toilets which are currently temporarily closed - Cowbridge Road East and Whitchurch Rd / Cathays Terrace. Closure of Llandaff High Street toilets.	O	78	0	53	0	53	Detailed Planning	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
156	Sport, Leisure & Culture	SLC12	Outdoor Sport - reduction in support	P	660	0	40	0	40	Realised	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
157	Sport, Leisure & Culture	SLC13	Fatholm Island - reduction in net budget	Q	95	20	0	0	20	Detailed Planning	Green	Green	Green	Environment
158	Sport, Leisure & Culture	SLC14	Canton Community Centre - new management operator for Canton Community Centre to be operational by September 2015.	R	206	76	23	(46)	53	Detailed Planning	Amber-Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise

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159	Sport, Leisure & Culture	SLC15	Full year closure of Eastern Leisure Centre for Redevelopment - Eastern Leisure Centre is to close for refurbishment from late 2014, re-opening during 2016. Decision previously made by Council.	S	3,531	530	215	(545)	200	Detailed Planning	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise	
160	Sport, Leisure & Culture	SLC16	Alternative Delivery Model for Cardiff International Sports Stadium - Alternative Delivery Model for Cardiff International Sports Stadium. It is proposed that the saving would be a full year saving from 31 March 2015, minus the contractual costs and Council contribution for a sinking fund for track replacement.	S	3,531	254	240	(189)	305	Detailed Planning	Amber-Green	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise	
161	Sport, Leisure & Culture	SLC17	New Operating Model for Leisure Centres - the Council has agreed to progress with a procurement process to determine a new operating model for its leisure centres which will be tested against the current in-house provision. Saving to be generated for the first quarter of 2016. The level of saving is dependent on the procurement process that is being run in respect of leisure centre management throughout the first half of 2015. At this stage the level of savings to be achieved can only be estimated until the outcome of the procurement process in Autumn 2015.	S	3,531	1,442	376	(1,383)	435	Detailed Planning	Red	Red	Red-Amber	Community Development, Co-operatives & Social Enterprise	
162	Sport, Leisure & Culture	SLC18	Leisure Centres - reduced subsidy to be achieved through a combination of expenditure efficiencies and additional income generation.	S	3,531	110	80	150	340	Detailed Planning	Red	Amber-Green	Amber-Green	Community Development, Co-operatives & Social Enterprise	
163	Sport, Leisure & Culture	SLC19	Cardiff Riding School - current performance indicates that this facility is now able to operate without subsidy from the Council.	T	(412)	0	0	40	40	Detailed Planning	Green	Green	Green	Community Development, Co-operatives & Social Enterprise	
164	Sport, Leisure & Culture	SLC20	New Model for Children's Play - a new model for children's play is envisaged which would entail more targeted provision with play being provided by other organisations on various sites. Communities would be able to operate play centres should they wish. Disability, Welsh medium and holiday play schemes would be protected. The Council would neither operate nor manage play centres.	W	1,074	636	114	0	750	Detailed Planning	Red	Red-Amber	Red	Early Years, Children & Families	
165	Sport, Leisure & Culture	SLC21	Sailing Centre - increase income.	Y	(79)	0	0	5	5	Detailed Planning	Green	Green	Green	Community Development, Co-operatives & Social Enterprise	
166	Sport, Leisure & Culture	SLC22	Cardiff International White Water - increase income.	Z	(965)	0	0	30	30	Detailed Planning	Green	Green	Green	Community Development, Co-operatives & Social Enterprise	
167	Sport, Leisure & Culture	SLC23	Increase in Bereavement and Registration Fees - including burial and cremation fees	AA	(2,924)	0	0	200	200	Detailed Planning	Red-Amber	Green	Green	Environment	
168	Sport, Leisure & Culture	SLC24	Bute Park Horticultural Nursery - increase income from the nursery by selling hardy stock and bedding plants throughout the city.	M	(1,572)	0	0	40	40	Detailed Planning	Green	Green	Amber-Green	Environment	
SPORT, LEISURE & CULTURE TOTAL						3,895	1,674	(2,006)	3,563						
COUNCIL DIRECTORATE TOTAL						14,394	14,812	1,304	30,509						