
2016/17 BUDGET PROPOSALS – FOR CONSULTATION

REPORT OF THE CORPORATE DIRECTOR RESOURCES

AGENDA ITEM:2

**PORTFOLIO: CORPORATE SERVICES & PERFORMANCE (COUNCILLOR
GRAHAM HINCHEY)**

Reason for this Report

1. To provide an update to the Budget Reduction Requirement for 2016/17 pending receipt of Provisional Local Government Settlement.
2. To provide details of consultation to be undertaken prior to preparation of the Cabinet's final 2016/17 Budget Proposals for submission to Council for approval. The consultation document "Changes for Cardiff" is attached at Appendix 1 while the budget proposals on which this consultation is based are attached at Appendix 2.

Background

3. Cabinet received a Budget Strategy Report in July 2015 in relation to the 2016/17 Budget. That report set out a potential savings requirement of £47.378 million for the financial year 2016/17 and £117 million for the period 2016/17 – 2018/19. This position was a combination of financial pressures and an anticipated 3% annual reduction in the Council's Aggregate External Finance (AEF); the collective term for the Revenue Support Grant (RSG) and Redistributed Non-Domestic Rates that the Council receives from Welsh Government (WG.) This is set out in the table below.

MTFP at July 2015	2016/17	2017/18	2018/19	Total
	£000	£000	£000	£000
Financial Pressures	34,655	24,940	20,835	80,430
Funding Reductions at 3%	12,723	12,151	11,604	36,478
TOTAL BUDGET GAP	47,378	37,091	32,439	116,908

4. At this point in the budget process the Council would usually be in receipt of the Provisional Local Government Settlement and would therefore have a reasonably firm indication of the level of AEF for the forthcoming financial year. However, the 2016/17 Provisional Settlement has been delayed as a result of the timing of the UK Government's Comprehensive Spending Review. The current timetable for the publication of Provisional and Final Local Government settlement is set out below.

- 25 November 2015 – Comprehensive Spending Review
 - 8 December 2015 – Welsh Government provisional budget
 - 9 December 2015 – Provisional Local Government Settlement
 - 1 March 2016 - WG publish final budget
 - 2 March 2016 – WG publish Final Local Government Settlement
 - 9 March 2016 – WG move final Welsh Budget 2016/17 for Debate
 - 11 March 2016 – statutory deadline for Authorities to set Council Tax for 2016/17
5. The budget reduction requirement is a dynamic figure with the potential to fluctuate particularly because of current absence of indicative funding figures for 2016/17. The position set out in this report will be developed further over coming months and once settlement figures are known.

Financial Overview

6. As set out above, the budget reduction requirement is a dynamic figure. Regular review is an important part of financial resilience and the systematic refresh of figures is ongoing in line with the expected timetable. In addition, reactive refresh has occurred in response to new developments, for example announcements regarding the future of the Outcome Agreement Grant (OAG).
7. The outcome of the updates is that the budget reduction requirement for 2016/17 is currently estimated at £45.645 million and this is the position upon which the budget consultation is based. This position will remain fluid and has the potential to fluctuate further prior to the presentation of Cabinet’s final budget proposals in early 2016. Notably, as identified above, the as yet unconfirmed position in relation to the Local Government Financial Settlement remains a key risk.
8. Updates to the Budget Reduction Requirement since July 2015 are summarised in the table below and described in more detail in subsequent paragraphs.

Component of Gap		Change £000
July Budget Reduction Requirement		47,378
Financial Pressures	Financial Pressures	(2,098)
	Demographic Growth	(1,012)
	Inflation	410
	Commitments	(1,200)
	Write out of unachieved savings	3,029
Funding	OAG Funding	(865)
Net Change		(1,733)
Updated Budget Reduction Requirement		45,645

9. The changes to financial pressures are set out in further detail below:-
- The Medium Term Financial Plan within the Budget Strategy Report included a provisional sum of £5 million in 2016/17 to cover emerging

financial pressures such as new legislative duties. Review and challenge of the emerging financial pressures identified by directorates has resulted in a reduction in the provisional figure of £5 million to £2.902 million.

- Demographic growth projections for 2016/17 have been updated in line with scheduled refresh points resulting in a net reduction of £1 million. Key changes include a reduction in demand for the Council Tax Reduction Scheme highlighted in the current year's monitoring position and early evidence of demand management measures avoiding costs in Adult Social Services.
- Review of exposure in relation to specific inflationary uplifts has identified a need to provide for increases in relation to Special Guardianship Orders within Children's Social Services.
- Additional commitment figures have been reduced by £1.2 million primarily as a result of a reviewing the Council tax bad debt provision contribution based on in-year information.
- As part of financial resilience considerations and to ensure a robust base from which to deliver the significant savings requirement next year, £3.029 million has been included in the budget reduction requirement to write out savings from previous years which are no longer technically achievable.

10. The position on the funding component of the gap is set out below:-

- As outlined in paragraph four, the Council will not be in receipt of indicative funding information until the 9 December 2015.
- Following the publication of the Comprehensive Spending Review on 25 November, information is available on the level of the Welsh Block Grant for 2016/17. However, it is not possible to make any reliable extrapolations about likely levels of Local Government funding until the Welsh Government sets its budget on 8 December 2015.
- In the absence of indicative AEF figures, the assumption of a 3% reduction in AEF, which is in line with the Budget Strategy Report, has been maintained.
- It has been confirmed that the Outcome Agreement Grant (OAG) will transfer into the Revenue Support Grant from 1 April 2016. Under existing OAG arrangements, receipt of full grant is not guaranteed and Cardiff therefore budgets prudently at 75% of full potential grant. Transfer of the full sum into RSG has a positive impact of £865,000 on the projected 2016/17 funding position.

Issues

11. Before 11 March 2016, Cabinet Members have a collective duty to place before the Council proposals, which, if approved will result in the adoption of a balanced budget for 2016/17. In the current context, those proposals must include a strategy which delivers a Budget Reduction Requirement,

currently identified at £45.645 million. The strategy can include a combination of budget cuts, increases in council tax or use of the Council's reserves.

Financial Planning Assumptions

12. The July 2015 Budget Strategy Report set a number of planning assumptions as part of the solution to the budget reduction requirement. These planning assumptions and the amount they contribute towards bridging the gap are restated below.

Planning Assumption	£000
4.5% Council Tax Increase	5,139
Cap on Schools Financial Pressures	4,030
Use of Reserves	1,500
TOTAL	10,669

13. These planning assumptions remain in place at the start of this consultation period and will be further considered as Cabinet continues its work to recommend its 2016/17 final budget proposals to Council next year. In addition, in line with indications that will accept applications for capitalisation directions for 2016/17, a fourth assumption of a £1 million capitalisation direction has been added, taking the total to £11.669 million. There is also a minor increase to the use of reserves amounting to £79,000. Changes to these assumptions will result in changes to the requirement for savings proposals.
14. At the time the Budget Strategy was set, the WG had yet to formally indicate whether the requirement for councils to protect delegated schools budgets would continue into 2016/17. The Budget Strategy Report continued the current position and assumed a negative protection of 0.25%; in other words an assumption that the Council would be restricted from reducing delegated schools' budgets by more than 0.25%. This would be equivalent to a £513,000 reduction in the £205 million budget for Cardiff Schools.
15. Inflationary schools pressures of £9.561 million have been identified in respect of 2016/17. Based on the assumptions outlined in the above paragraph, if this sum were fully provided, the estimated schools protection requirement would be exceeded by £10.074 million. The July Budget Strategy Report assumed that this over-provision would be capped by 40% or £4.030 million.
16. Funds pass-ported to delegated schools to cover pupil number increases are considered to be outside of protection calculations. For Cardiff, pupil number growth is projected to result in increased costs of £4.033 million for 2016/17. The Budget Strategy is premised upon this sum being fully pass-ported to schools for 2016/17. Effectively, under current budget strategy assumptions, Schools Budgets will receive additional funds totalling £9.564 million for 2016/17 made up of £4.033 million demographic growth and (capped) inflationary growth of £5.531 million.

17. In respect of council tax increases, a planning assumption of 4.5% was set. This assumption, which was based on the 2015/16 Council Tax base, generates net additional income to the Council of £5.139 million, after taking into account the associated increase in the council tax reduction scheme budget. The Council Tax Base for 2016/17 is on the same Agenda as this Report for Cabinet approval. If, approved, the updated base will increase the £5.139 million as a result of updating assumptions around new properties, anticipated collection rates and eligibility for discounts and exemptions. The associated increase will be factored into the Budget Reduction Requirement alongside changes required as a result of provisional settlement publication.
18. At 31 March 2015, General Reserves stood at £13.154 million and Earmarked Reserves (for general fund services) stood at £33.8 million. The use of reserves as general budget funding should be treated with caution for a number of reasons. Firstly, their finite nature means their use to fill a budget gap in one year creates an immediate hole in the finances of the following year. Secondly, earmarked reserves are an important part of a Council's financial resilience in periods of extreme financial challenge. Thirdly, earmarked reserves are set aside for a specific purpose which would be compromised if they are routinely used for general budget funding.
19. The level of reserves in Welsh Local Government has been subject to much recent scrutiny. Whilst prudent, the level of reserves in Cardiff could be considered to be at just an adequate level for an authority of its size. Recent figures produced by WG show that expressed in percentage terms Cardiff has the lowest level of both general and useable earmarked reserves across Wales. The Budget Strategy assumption of a £1.5 million use of reserves strikes an appropriate balance between using available cash balances to support services and protecting the Authority's financial resilience and future financial position. Following review, a full listing of the Council's reserves will be appended to the Council's 2016/17 Budget Report.

Overall Position

20. The Budget Reduction requirement of £45.645 million will need to be met from a combination of budget savings proposals and the planning assumptions detailed above. The 2016/17 Cabinet budget Report will contain the Council's overall proposal in respect of the Budget. This will be informed by consultation with the Council's stakeholders as identified below. As part of that consideration all present planning assumptions will be reviewed to ensure that they are still valid following the receipt of the Financial Settlement and the latest position on specific grants.
21. The table below summarises the 2016/17 budget for consultation. The detail behind the savings figures is contained in Appendix 2.

2016/17 Budget as per consultation proposals

Budget Savings Proposals	£000
Directorate Savings Proposals	23,177
Council Wide Savings Proposals	3,775
Addressable Spend Savings Proposals	6,945
Total Savings Proposals	33,897
Budget Strategy Assumptions	
Council Tax Increase 4.5%	5,139
Schools – overprovision of growth capped by 40%	4,030
Use of Reserves	1,579
Capitalisation Assumption	1,000
Total Budget Strategy Assumptions	11,748
Savings Proposals and Budget Strategy Assumptions	45,645

22. The information set out in Appendix 2 represents the 2016/17 proposals for consultation and contains the following information:-

- The directorate proposing the saving e.g. City Operation, Social Services
- The title of the saving and an explanation of the proposal
- The budget group in relation to which the saving has been identified
- An indication of the nature of the saving - e.g. whether it would result in a reduction in employee costs, a reduction in external spend or an increase in income
- An initial risk analysis in respect of both the residual risk and the risk of the achievability of the saving
- An initial Equalities Impact Assessment in relation to the saving proposed
- The Cabinet Portfolio that the proposed saving falls within
- Identification of whether city-wide consultation will take place as part of the Changes for Cardiff consultation or whether service specific consultation is required.

23. The consultation on the 2016/17 budget proposals will take the following forms:-

- **City-wide public consultation** on issues of general interest as set out in the “Changes for Cardiff” consultation document at Appendix 1.
- **Continuation of city wide proposals consulted on as part of the 2015/16 budget** such as Youth Services, Hub Strategy and Highways Waste Recycling Centres.
- **Service specific consultation** with identified service users / groups of organisations
- **General Council Consultation** – this includes internal changes within the Council including back office efficiencies, staff changes, process improvements and broader changes around income generation and other service implications.

24. Appendix 2 sets for each proposal, the form of consultation which will take place. This information is summarised below:-

2016/17 Savings Proposed for Consultation	£000
Savings proposals to be included in the city-wide consultation	4,990
Savings proposals consulted on as part of the 2015/16 budget	2,278
Savings proposals requiring services specific consultation / communication	3,189
Other general savings proposals	23,440
Total 2016/17 Savings Proposed for Consultation	33,897

25. The financial challenge facing the Council is considerable, however wherever possible, budget proposals have been developed to maintain support for the delivery of the Council's four key priorities:-

- Promoting economic development as the engine for growth and jobs
- Developing education and skills for people of all ages to enable them to fulfil their potential and be well prepared for employment in the Cardiff economy and beyond
- Supporting vulnerable adults, children and young people
- Working together with partners and communities

26. In addition, the Council's organisational values Open, Fair and Together are central to the approach to budget setting which means:-

- The Council will be open in communicating and explaining budget proposals
- Proposals will be based on fairness by ensuring the most vulnerable are least affected
- Proposals have considered how we can best work together in partnerships – with people and organisations – to deliver services more effectively and efficiently

Consultation and Engagement

27. As a Co-operative Council, the Council has made a commitment to engage with the citizens and communities of Cardiff about the difficult decisions required. Last year, the Cardiff Debate was established as a three year programme of engagement to involve citizens in helping to shape the future of public services. As part of the programme of engagement the Council undertook its largest consultation process to date. A significant response was received and changes were made to the final budget.

28. The online consultation document in respect of 2016/17 budget proposals will launch on Friday 11 December 2015 and hard copies will be distributed to hubs, libraries and leisure centres. The consultation will run until midnight on Tuesday 12 January 2016. Following this, the results of the consultation

will be analysed and considered by Cabinet when finalising their 2016/17 Budget Proposals for consideration by Council.

29. A series of neighbourhood events will take place during the consultation period. Details of these events are summarised below with further information in the “Changes for Cardiff” consultation document at Appendix 1. These events will provide people with an opportunity to give their views on the consultation, complete the questionnaire, give ideas on other ways in which the Council can work differently and express an interest in volunteering or playing a potential role in managing services or assets.

Date	Time	Neighbourhood Area	Venue
Sat 12 Dec	1pm – 3pm	City & Cardiff South	Grange Gardens Bowls Pavillion (Grangetown Community Xmas Fayre)
Mon 14 Dec	10am - 12noon	City & Cardiff South	Central Library Hub
Mon 14 Dec	11am -1pm	Cardiff North	The Powerhouse
Tues 15 Dec	2pm - 4pm	Cardiff East	Old Rumney Library (Xmas Tree Festival)
Tues 15 Dec	4pm - 6pm	Cardiff West	Fairwater Leisure Centre
Wed 16 Dec	11am - 1pm	Cardiff South East	Dalton Street Community Centre
Wed 16 Dec	4pm - 6pm	Cardiff South West	Chapter Arts Centre
Thurs 17 Dec	10am - 12pm	Cardiff North	Rhydypennau Library (Goldies Cymru event)
Sat 19 Dec	11am - 1pm	Cardiff West	Pugh’s Garden Village
Mon 21 Dec	2pm - 4pm	Cardiff East	Llanrumney Hub (Fun Day)
Tues 22 Dec	1pm - 3pm	Cardiff South West	Ely and Caerau Community Hub
Tues 22 Dec	4pm - 6pm	City & Cardiff South	Winter WonderLand
Tues 5 Jan	11am - 1pm	Cardiff East	St Mellons Hub
Tues 5 Jan	4pm - 6pm	Cardiff South East	Maindy Centre
Wed 6 Jan	11am - 1pm	Cardiff South East	Cardiff Flea Market
Wed 6 Jan	4:30pm - 6:30pm	Cardiff North	Llanishen Leisure Centre
Thurs 7 Jan	11am - 1pm	Cardiff South West	Dusty Forge
Thurs 7 Jan	2pm - 4pm	Cardiff North	University Hospital of Wales (Concourse),
Fri 8 Jan	10am - 12noon	Cardiff West	Whitchurch Library
Fri 8 Jan	3pm - 5pm	Cardiff South East	STAR Centre

30. The Council has developed a Stepping-Up Toolkit for people and community organisations at a neighbourhood or community level who may

be interested in taking over the management of Council services of assets.
The kit sets out:-

- The stages involved in taking over the management of services and assets
 - Checklists to guide people through the process
 - Sources of information and advice
 - Useful templates to support the development of business planning, recruitment of volunteers and stakeholder engagement
31. Scrutiny Committees will undertake their own review of the consultation proposals during January and February 2016, prior to finalisation of the Cabinet's budget proposal.
32. Further opportunities for engagement, including with the Audit Committee, the Cardiff Partnership, the Cardiff Third Sector Council and the Schools Budget Forum will also take place during the coming months. These opportunities for stakeholders to engage and provide comments will also help inform the budget process. In addition, the need to engage effectively with the Council's own staff, both directly and through their trade unions will remain a high priority throughout the budget setting process.

Employee Consultation

33. The scale of the financial challenge faced by the Council remains considerable. As almost half of the Council's gross expenditure is on employee costs, the continuing need to reduce costs will impact on employee budgets and the shape of the workforce. Whilst the Council will do all that is can to protect jobs in these financially challenging times, the scale of change required is such that it will become increasingly difficult to avoid redundancies.
34. A timetable for consultation and communication with Trade Unions and employees potentially impacted by the budget proposals is in place. During this period of consultation, there will be arrangements made for employees to comment on the proposals which may affect them. Once decisions are made on the final budget by Council, employees impacted by those final decisions will be supported. At that point, eligible employees will be given the opportunity to take voluntary redundancy or to access the redeployment process which provides employees with a period of twelve weeks to look for alternative employment.
35. Through the Council's Trade Union Joint Partnership Board, Trade Unions have initially been consulted in advance of public consultation on directorate budget proposals and the likely impact on employees, particularly where posts are at risk of redundancy. Under the general law relating to unfair dismissal, all proposals to make redundancies must involve reasonable consultation with the affected employees and their trade unions. It remains likely that there will be redundancies within the Council's workforce during the financial year commencing 1 April 2016 notwithstanding every effort being made to avoid them.
36. The budget proposals, in some areas, include proposals to reduce the number of employees. Where the number of employees likely to be made

redundant exceed certain thresholds the law specifically sets out a minimum length of time and minimum content for the consultation with the Trade Unions including ways of avoiding, reducing or mitigating the consequences of the numbers of employees being made redundant. As the Head of Paid Service, the Chief Executive is responsible for all staffing matters and has the authority to implement all necessary consultation in relation to proposed redundancies (statutory or otherwise), consider responses to consultation, and make staffing decisions flowing therefrom.

37. Whilst the exact number of proposed redundancies is not known at this stage, these are likely to be in excess of 20. This will mean that following Cabinet on 10 December 2015 and in accordance with the Trade Union and Labour Relations (Consolidation) Act 1992, a Section 188 Notice will be formally issued to the Trade Unions related to the budget and potential redundancies. The proposed redundancies and the issue of the Section 188 notice is related to the overall reduction in staff numbers required. It is not related to e.g. changes to terms and conditions of employment for staff. Any Council wide changes to terms and conditions would be subject to a separate process needing separate approval.
38. This will mean that from 10 December 2015, formal consultation with employees and trade unions will commence seeking views and comments about ways of avoiding, reducing and mitigating the consequences of the numbers of staff being made redundant e.g. by redeployment.

Reason for Recommendations

39. To issue the 2016/17 Budget Proposals for consultation. In addition, to note that the consultation will commence on Friday 11 December and that further supporting documentation will be available as part of this process.

Financial Implications

40. The financial implications set out in the July Budget Strategy Report in respect of context, risk and affordability remain relevant to this report and to the overall budget setting process. The Council must by statute set a balanced budget and the Section 151 Officer will as part of the Budget Report comment upon the robustness of the budget process undertaken.
41. Cardiff's Budget Reduction Requirement for 2016/17 is currently calculated at £45.645 million. A public consultation of the savings proposals identified in respect of this gap will commence on the 11 December 2015. The responses in respect of all consultation and engagement will be reported back to Cabinet for consideration as part of the 2016/17 Budget Report.
42. The £45.645 million requirement is a dynamic figure which is subject to change. The absence of definitive settlement information at the time of writing represents a key risk. As noted in the Report, the current budget reduction requirement is based on a 3% reduction in AEF. Minor fluctuations to this figure can have a significant impact on the overall position given that a 1% reduction in AEF is equivalent to £4.2 million for Cardiff.

43. The Council has experienced a prolonged and worsening period of funding reductions combined with demographic pressure in demand led services. Savings of almost £100 million have been identified over the past three years with a further budget gap of circa £115 million to address over the next three years. In this challenging environment, it is critical that savings proposals are robust and that significant changes to business processes do not impact on the control environment in a negative manner. Further financial due diligence work will continue in parallel to the budget consultation process and directorates will continue to develop detailed planning work in respect of both directorate specific and council-wide proposals. In addition, work will continue to refine initial risk ratings and Equalities Impact Assessments to give confidence that the final proposals taken forward to Cabinet and Council have been fully tested.

Legal Implications

44. Other sections of this Report deal with specific legal obligations relating to the setting of the budget and consultation. These are not repeated here.
45. The obligation to consult can arise in some cases from express statutory provisions and in other cases from common law. In all cases the consultation must be undertaken in such a way as to be meaningful and genuine. The results of the consultation must feed into the process for consideration and finalisation of budget decisions.
46. The Council has public sector duties under the Equalities Act 2010 which require it, in exercising its functions, to have due regard to the need to (1) eliminate unlawful discrimination (2) advance equality of opportunity and (3) foster good relations between persons with and without protected characteristics.
47. In order to be sure that the Council complies with its public sector equality duties it is essential that Equality Impact Assessments are undertaken where appropriate in relation to specific budget proposals. Those are referred to in Appendix 2.

HR Implications

48. At this stage, there are no direct HR implications arising from this report. However subsequent decisions taken by Cabinet and Council related to these Budget proposals are likely to carry significant implications for employees.
49. Whilst the Council will do all it can to protect jobs in these challenging times, the budgetary situation is such that it will become increasingly difficult to avoid redundancies. The detail of the proposals will need to be fully considered in terms of HR risks and plans put in place to mitigate these risks wherever possible. Continuing dialogue with Trade Unions and employees will be critical. The full range of employee support mechanisms will need to be made available to those ultimately impacted. A timetable for consultation and communication with Trade Unions and employees potentially impacted by the budget proposals is in place. Arrangements will be made for employees to comment on the proposals which may affect them. Once decisions are made on the final budget, those impacted by

those final decisions will be supported. This will include Voluntary redundancy for those eligible or support for redeployment which provides employees with a period of twelve weeks to look for alternative employment.

50. The Trade Unions have been initially consulted on directorate budget proposals and the likely impact on employees. Under legislation, proposals to make redundancies must involve reasonable consultation with the affected employees and their trade unions. Whilst every effort will be made to reduce the number or avoid redundancies, it is likely that there will be employee redundancies in the next financial year.
51. As the number of employees likely to be made redundant will exceed specified legal thresholds, there are specific Trade Union consultation requirements which the Council is required to meet including ideas about avoiding, reducing and mitigating the consequences of the numbers of staff being made redundant. Following Cabinet on 10 December, a Section 188 Notice will be formally issued to the Trade Unions related to the budget and potential redundancies.

RECOMMENDATIONS

The Cabinet is recommended to:

- (1) Agree that the budget proposals as attached at Appendix 2 are the Cabinet's Budget Proposals for Consultation.
- (2) Note that the formal budget consultation will commence on the 11 December 2015 and that there will be additional supporting documentation available as part of this process. The results of the consultation process will then be considered by Cabinet during January and February 2016 as part of their final 2016/17 budget proposal.
- (3) Note that the Chief Executive as Head of Paid Service will be issuing all necessary statutory and non-statutory employment consultations in respect of the staffing implications of the proposals.

CHRISTINE SALTER
Corporate Director
4 December 2015

The following appendices are attached:

Appendix 1 – "Choices for Cardiff" Consultation document
Appendix 2 – Cabinet's 2016/17 Budget Savings Proposals for Consultation

The following background papers have been taken into account:

Budget Strategy Report 2016/17 and the Medium Term – 16 July 2015
Controllable Budgetary Analysis Sheets 2015/16

Changes for Cardiff

Consultation on the City of Cardiff Council's
2016/17 Budget Proposals



Consultation opens: **Friday 11th December 2015**
Consultation closes: **Tuesday 12th January 2016**



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Changes for Cardiff

Consultation on the City of Cardiff Council's
Budget Proposals 2016/17



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Changes for Cardiff

Consultation on the City of Cardiff Council's
Budget Proposals 2016/17



> Have Your Say!

The City of Cardiff Council is facing significant and ongoing financial challenges with a potential budget shortfall of £115m over the next 3 years. Pressures exist as a result of significant funding reductions from both Central and Welsh Government and also increasing demand on existing Council services as a result of both a growing and ageing population.

To achieve the necessary savings we have been making significant changes to the way we do things. We have made every effort to protect priority services whilst taking a "whole Council" approach to reduce costs.

As part of the Cardiff Debate, we've already asked residents about the services that are of the highest priority and we invited you to share your ideas about where and how savings can be made. Please review the results report at www.cardiffdebate.co.uk

Unfortunately the Council has no choice other than to bring forward proposals that will allow us to set a balanced budget. In deciding how to balance our books we have been listening to what you have told us and developing savings proposals which reduce our costs through working smarter, reviewing our charges and where necessary bringing forward proposals to change service delivery.

This consultation focuses on the city-wide proposals regarding issues of general interest that are being put forward to help meet the financial challenges.

In addition, we are also proposing a number of service-specific actions as well as a range of measures to help improve efficiencies and reduce costs. For a full version of these proposals, please read the Council's Cabinet Report of 10th December 2015 at www.cardiff.gov.uk/budget You can also learn more about the challenges we face by watching our short video at www.cardiff.gov.uk/budget

We would welcome your comments on all of our proposals. Please complete the following consultation, including any additional comments you would like to provide in respect of all savings proposals. You can also complete this survey online at www.cardiff.gov.uk/budgetconsultation

To enable us to identify the views of residents on a neighbourhood basis please provide us with your postcode

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The consultation will run from Friday 11th December 2015 until Tuesday 12th January 2016

Changes for Cardiff

Consultation on the City of Cardiff Council's Budget Proposals 2016/17



> Changes for Cardiff – the context

The purpose of this document is to set out the City of Cardiff Council's budget proposals for 2016/17 and beyond in response to the estimated budget shortfall of £115 million which we face over the next three years.

It is well documented that for the foreseeable future Councils, along with other public services, will have less money available which means difficult choices will need to be made. This comes at a time when the slow recovery from recession, combined with a number of other pressures such as a growing population and changes in welfare reform, means that services are in high demand.

As a 'Co-operative Council' we have made a commitment to engage with the citizens and communities of Cardiff about the difficult decisions we are required to make in relation to service delivery across the city. Last year we established the Cardiff Debate as a three year engagement programme to get everyone involved in helping to shape the future of public services. As part of this programme the Council undertook its largest consultation process on its budget proposals to date with a significant number of different ways in which people could get involved and have their say. In response to this consultation:

- **4,191** people completed the questionnaire
- **28,925** separate comments were received via the questionnaire
- **500** people attended engagement events
- **766** different types of correspondence were received
- **20,000** signatories were received in relation to 17 petitions
- **91,418** total website page views were made on the budget information

The responses to the consultation also showed that:

- 88.7% of those completing the questionnaire recognised that difficult budget choices are required to meet the budget shortfall
- 75.1% supported the Council in exploring new ways of working with other organisations to deliver its services
- 77.6% would support the Council in the greater implementation of fines for non-compliance eg littering, parking, failing to adhere to recycling rules etc
- 43.9% would support the Council charging more for some services if it meant that they could be continued (20.2% were against and 35.9% were not sure)

Last year we had a significant response from communities during the consultation and as a result changes were made to the final budget. These included amendments in respect of day centres for older people, children's play and the Cardiff Alcohol and Drug Team to continue existing funding until alternative arrangements were operational with those being established at the earliest possible date. In addition the Council continues to fund branch library services until the end of the Council term unless and until alternative delivery arrangements are operational. It is important therefore that you give us your views so that the final budget reflects feedback from across the city.

A full report of last year's consultation findings can be found at www.cardiff.gov.uk/budget

Following on from last year's conversations we want to update you on what has happened over the last twelve months and get your views on our thinking going forward. In particular we want to hear your comments and suggestions on how we should deliver our services differently and prioritise the money we have in order to protect the services that matter most to people in Cardiff. We also understand that with choices come consequences and we want to

Changes for Cardiff

Consultation on the City of Cardiff Council's Budget Proposals 2016/17



encourage continuing debate about the way forward and what this will mean for our city.

> The stark realities

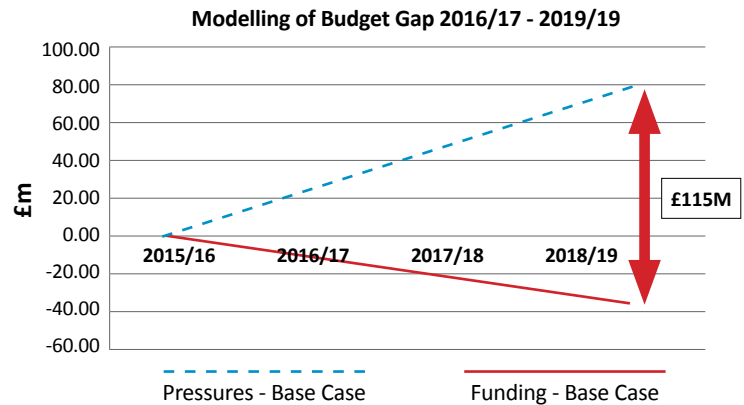
Setting the Council's budget for 2015/16 proved exceptionally challenging due to the ongoing reductions in Welsh Government funding coupled with financial pressures as a result of significant increases in the demand for our services.

Faced with a budget gap of £45.6 million the Council has had to make tough choices and savings of £32.5 million were approved in February 2015 alongside a Council tax increase of 5% which resulted in a net increase in income of £5.37 million. The savings of £32.5 million equate to an average saving across the Council of around 14%, however some services have had to find a far higher percentage of savings.

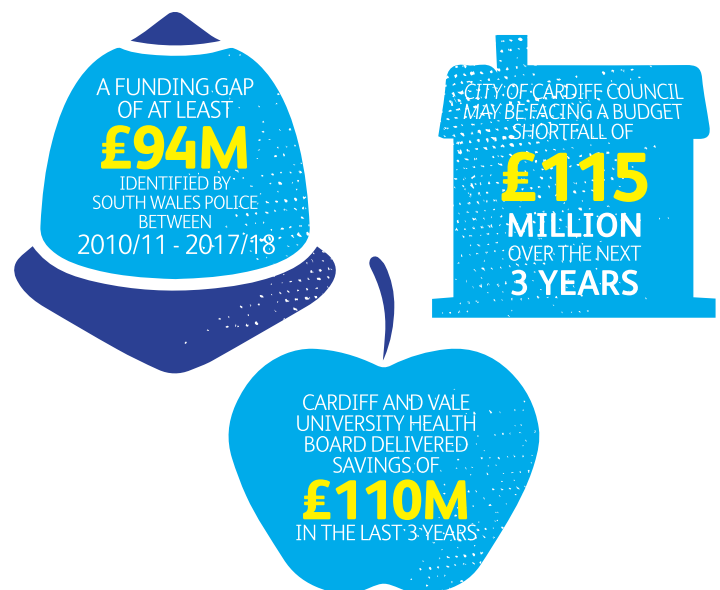
Against the Council's overall budget of £570 million, the controllable base (i.e. the amount which is not protected for specific purposes and we have flexibility to make savings from) totals £223 million. Therefore the reality is that we can no longer provide all the services we did in the past and the Council must both prioritise and reform its services.

The Welsh Government will announce the indicative budget settlement for the City of Cardiff Council for 2016/17 on 9th December 2015 which means we will know more detail about the level of savings we need to make. However, the continuing bad news is that there will be further significant reductions in the money we receive from the Welsh Government over the next few years. As the majority of our funding (around 75%) comes from the money we receive directly from the Welsh Government, this will have a huge impact on our budget. This, combined with growing financial pressures due to increasing demand for our services, will mean that the Council will need to transform service delivery and that some discretionary services (i.e. those which we are not

legally required to deliver) can no longer be provided. The level of the budget shortfall for the City of Cardiff



Council is an estimated £115m over the next three years. This follows on from a budget reduction of approximately £100m over the last 3 years. It is also important to highlight, that alongside the Council other public services such as the Cardiff & Vale University Health Board, South Wales Police and the third sector are also facing similar financial pressures. We must therefore all work together as 'Team Cardiff' to minimise the impact on our communities and most vulnerable people.



To learn more about our budget challenge and some of the things we can all do to help, please watch our short film at www.cardiff.gov.uk/budget

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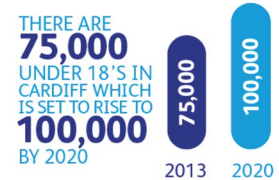


> Other pressures facing the city

There are also other big issues we need to address in Cardiff. Difficult times mean that more people need access to support. The UK Government's welfare reform programme has had a considerable impact on families and communities in Cardiff and it is important that the Council helps those who need it most. But less money and the growing financial challenges mean that providing the support and services people need will become more difficult.

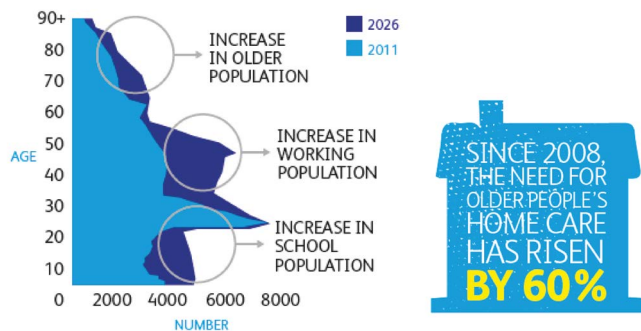
PUBLIC SERVICES IN CARDIFF WILL HAVE **LESS MONEY,** MORE PEOPLE NEEDING SUPPORT, AND THE **FASTEST GROWING** POPULATION IN THE UK

This means that there will be an expected 25% increase in school age children, placing greater pressure on our schools. Similarly older people – particularly those over 85 years old whose numbers are expected to double in the next 10 years – are more likely to need health and social care services to help them live independent lives.



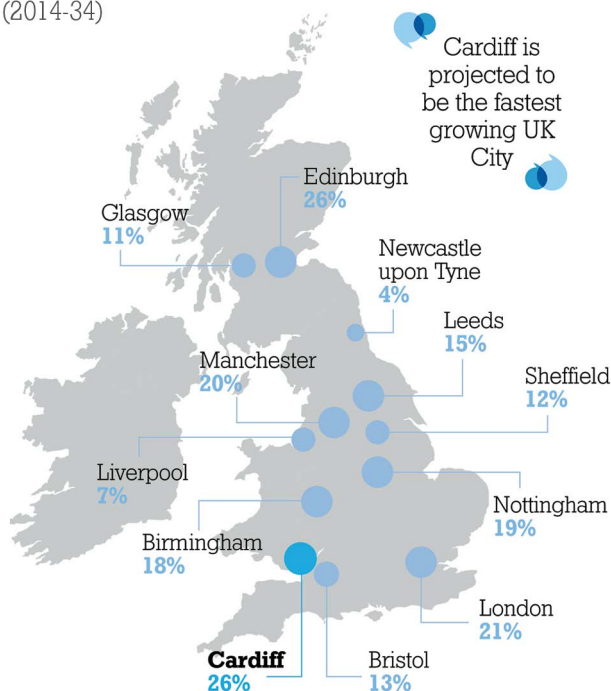
So, whilst population growth can be a sign of Cardiff's success, there are also growing challenges in being able to respond to increased demand.

In October 2015, the Council launched the "Liveable City" report which set out a number of key indicators in relation to how Cardiff is performing against other cities across the UK. The report revealed that between 2014 and 2034 there is going to be a projected **growth in Cardiff's population of 26%**, some 91,500 people – making Cardiff the **fastest growing city in the UK.**



Population Growth within selected UK cities

(2014-34)



> How are we responding to these challenges?

In our budget consultation process last year, the City of Cardiff Council highlighted that unfortunately we can no longer do all the things we have done in the past. As result we need to become a smaller, smarter organisation that develops new approaches to how services are delivered.

We will do this by involving local people and communities in these tough decisions and re-designing services with them. This should allow us to design services which are based on need, are efficient, offer value for money and are sustainable. Our approach will need to be varied, and we will have to consider new and innovative ways of doing things, which might mean a changing role for the Council in enabling others to deliver services on our behalf.

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Whatever the choices we are faced with, all our budget proposals have been developed wherever possible to maintain support for the delivery of the four key priorities of the Council which are:

- Promoting economic development as the engine for growth and jobs;
- Developing education and skills for people of all ages to enable them to fulfil their potential and be well prepared for employment in the Cardiff economy and beyond;
- Supporting vulnerable adults, children and young people; and
- Working together with partners and communities.

Central to how we are addressing the budget shortfall are our organisational values which in relation to our budget proposals this means that:

- We will be open in communicating and explaining all of our budget proposals.
- The proposals will be based on fairness by ensuring that the most vulnerable are least affected.
- The proposals have considered how we can best work together in partnerships - with people and organisations - to deliver services more effectively and efficiently.

> Our approach

Our new way of working will therefore be based on the following principles:

Re-shaping the Council

In order to meet the challenges we face we need to change significantly as an organisation – to be a smaller and smarter organisation as outlined earlier. We will become more efficient, look for alternative forms of funding where appropriate and reduce our expenditure where we can. This will include everything from reducing back office costs to making long term energy savings. For example, reducing our expenditure on energy by reducing our consumption and being more energy efficient throughout the Council and its buildings.

Further to this, we are committed to being a lean organisation that cuts out unnecessary waste by ensuring that we truly understand the needs of residents and communities. We will eliminate duplication and inefficiencies in the way we work and only do the things that add value.

One of the issues that members of the public raised as part of the Cardiff Debate over the last 12 months was reducing management costs. As a Council we've listened to feedback and reduced the costs of our senior management team by £650,000 per year. Overall we also have 1,600 less full-time equivalent staff than we did four years ago which reflects our transition to a smaller but more

Co-operative Values: We Are Cardiff

Open

We are open and honest about the difficult choices we face, and allow people to have their say on what's important to them and their communities

Fair

We champion fairness, recognising that with less resource we need to prioritise services for those who need them most.

Together

We work with our communities and partners across the city to deliver the best outcomes for the people of Cardiff

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focussed Council and our determination to protect front-line services wherever we can.

Targeting services and early intervention

One way of maximising resources and protecting vulnerable groups is to provide more targeted services. By providing services that are really focused on need we can help support the most vulnerable and disadvantaged in society and concentrate on achieving better outcomes for residents and communities. This will mean no longer doing the things that people don't need, can do for themselves or which don't actually contribute to better outcomes.



"IN CARDIFF THE AVERAGE ANNUAL COST OF A PLACEMENT FOR EACH CHILD THAT BECOMES LOOKED AFTER BY THE LOCAL AUTHORITY IS £46,000 PER YEAR – THE TOTAL GROSS ANNUAL SPEND ON LOOKED AFTER CHILDREN PLACEMENTS IS £23M"



Launch of Cardiff's Early Help Strategy (October 2015)

It is also important to invest in services that address issues early on, before they become bigger issues that require a more comprehensive and costly response, and this means targeted provision of services to those who are potentially most vulnerable. Evidence suggests that taking preventative or early intervention approaches can help us save money over the longer-term.

In the last year we have worked with our partners to develop a multi-agency 'Early Help Strategy' which

emphasises that early intervention is everyone's business and we can all play a role in stopping issues escalating to more serious problems by seeking out help and support. This Strategy will be implemented as a key driver for new ways of working across all agencies.

Last year's budget consultation also included proposed changes to day centre opportunities for the elderly. Public response to the consultation helped to inform changes to our plans and the Council is now moving forward differently. As such this consultation includes a different proposal for a new model of day centre opportunities and we would like to hear your views on our approach.

Involving and empowering the community

The City of Cardiff Council is committed to being a Co-operative Council and in following values based around openness, fairness, co-operation and collaboration. We will continue to work with residents and community groups to design new ways of doing things and give local people more opportunities to get actively involved in the decision making process. By involving people in meeting the challenges we face, and supporting community groups and residents to take on greater responsibility within their local area, we will be able to design new and sustainable approaches.

The challenges we face are substantial and mean difficult and unpopular decisions will have to be made. We need local residents and communities to help us by taking additional responsibility within local areas. Whether that is by helping elderly neighbours, recycling more, establishing local support networks, or volunteering time to help support a community service or facility.

The Council has put in place support to help residents and community groups to do this. We have developed the "Stepping Up" Community Toolkit that provides advice on how local residents and communities can potentially run local facilities

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themselves and how they can get more involved in volunteering in their local area.

Over the last year we have seen a large number of examples of the community and third sector groups playing key roles in delivering services in the form of environmental improvements through volunteers such as Keep Grangetown Tidy and Keep Roath Tidy. We have also seen significant progress made with community asset transfers including a transfer to the YMCA of the Plasnewydd Community Centre and the Pentrebanne Zone in relation to the Pentrebanne Community Centre. Progress is also advanced on a number of other asset transfers including Maes-y-Coed Community Hall, Highfields & Oak Gardens Nursery, Insole Court, Grange Gardens Bowls Pavilion and Llwynfedw Gardens Pavilion. As a Council we will do what we can to support these groups and help promote a vibrant community sector across the city.



Launch of Cardiff's city-wide Time Credit scheme – "Strengthening Cardiff together – one hour at a time", September 2015

A further success in response to our new ways of working has been the launch of Cardiff's city-wide timebanking scheme – "Strengthening Cardiff together – one hour at a time" - the first of its kind in the UK. This scheme is already seeing significant increases in community involvement and is playing a key role in recognising the value that volunteers

bring to their local communities by rewarding people with one time credit for one hour of their time.

As we redesign services, approaches such as these will play an increasingly important role in meeting local need and we will continue to maximise their potential across all parts of the city.

Greater alignment of our services

Given the collective challenges faced across public and third sector organisations in Cardiff, it is essential that we work together more closely to join up our services. This could mean continuing to co-locate services within community facilities or Hubs, sharing assets or buildings, pooling our budgets in appropriate areas to spend our money more wisely, or introducing multi-agency teams to work with residents and communities to provide more integrated services in appropriate areas.

Over the last year we have expanded our successful Hub Programme working with our partners to offer an increased range of services in one place with the opening of the Rumney Community Hub in November and the Grangetown Hub due to open in January. Cardiff Central Library was also recently upgraded to a Hub with expanded advice services offered by organisations including Cardiff Money Advice Team, Cardiff and Vale Credit Union, Shelter Cymru and Voluntary Community Services.

This approach has also applied to different departments within the Council through our commitment to offering a 'One Council' approach which makes our services easier to access for residents and means we work better with other departments.

As a Council we have also agreed a new Property Strategy over the last year which focusses on fewer but better Council buildings. Currently the Council has approximately 500 operational buildings ranging from schools, leisure centres, libraries, day care facilities,

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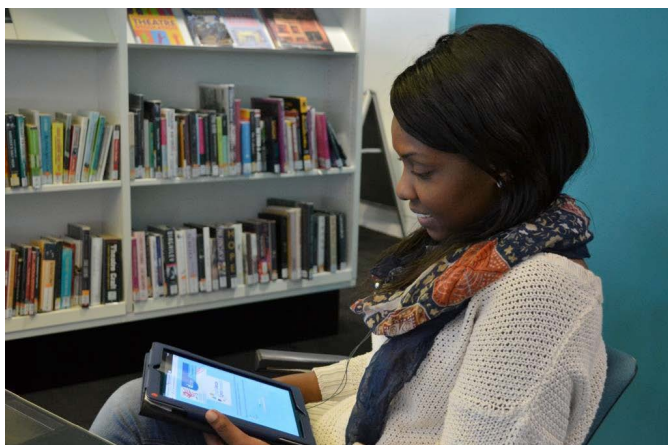


depots and office accommodation, which amounts to an annual operational cost of £36m. The Asset Management Plan sets out targets to realise £10m in capital receipts and reduce £2m in running costs of the operational estate by 2018 through rationalising the number of Council buildings.

Ensuring public services are accessible

Through the development of new models of delivery we will ensure public services are accessible. This might mean that instead of relying on largely building based services we are flexible and go to where communities want services delivered by outreach staff or mobile provision. It is important to join up services on a community basis and we are making better use of facilities by extending our Community Hub model to offer the range of services people need most.

Through our 'One Council' approach we are also ensuring it is easier to contact the Council and speak to the right person, provide a more seamless and consistent customer service across the Council, and encourage people who are able to use digital services to contact us or report issues online and help us save money. Since the consultation last year, we have been developing a new digital approach to delivering services. This new system will go-live shortly, meaning that people will be able to access Council services on-line at the time of their choosing.



The City of Cardiff Council currently offers 700 services to our citizens, with increasing digital opportunities to 'self serve' and undertake transactions with the Council whenever is most convenient for them. Online services are also significantly cheaper at £0.15 compared to face to face contact (£8.62) or telephone (£2.63). The new digital floor in Cardiff Central Hub with improved computer facilities and free wi-fi also increases public access to these services.

In addition, mobile scheduling of services will continue to be expanded and shared where possible across sectors to improve both efficiencies and outcomes for citizens.

Being a commercially-minded Council

One of the ways in which we can meet the challenges is to have more of a commercial focus. This means the Council is increasingly considering ways in which we try to attract corporate sponsorship, buy resources at a lower cost, make better use of our assets, offer our services to other public, third or private sector organisations, or think about ways in which we can combine Council services with commercial models. For example, we could look at combining our libraries with coffee shops to create self-sufficient reading cafes in appropriate areas. In 2016/17 our target will be to raise a further £4.5 million through income.

> Our budget proposals for 2016/17

Our consultation on the budget proposals will take 3 forms:

- **City-wide Public consultation** on issues of general interest (***the contents of this document***)
- **Service-specific consultation** with identified service users/groups or organisations
- **General consultation** – this includes all our other savings that have been released for consultation including internal changes within the Council such as; back office efficiencies, staff changes and process improvements.

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In addition, the budget strategy includes a planning assumption of a 4.5% increase in Council Tax.

In the following pages you will find information regarding the changes we are considering regarding the City-wide Public Consultation proposals in order to meet these challenges and also how you can share your views on how we can do things differently. Further detail on all of the budget proposals can be seen in the **City of Cardiff Council's Cabinet report** at www.cardiff.gov.uk/budget

> Get involved and have your say!

There is no easy way to bridge a potential **£45.6 million** funding gap in the Council's budget. The City of Cardiff Council's Cabinet is looking at the best way to do this but we also want you to tell us what you think are the most important issues for Cardiff.

The consultation on these proposals will start on **Friday 11th December 2015** and run until **midnight on Tuesday 12th January 2016** and the Cabinet will give serious consideration to all responses received.

This document is available online at www.cardiff.gov.uk/budget and hard copies will be available at libraries, leisure centres and Hubs. Additionally you can request a copy by emailing budget@cardiff.gov.uk or telephoning **029 2087 3854**.

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> Key Dates

Consultation opens: Friday 11th December 2015 **Consultation closes: midnight, Tuesday 12th January 2016.**

You can have your say on our budget proposals in the following ways:

By completing the online survey at – www.cardiff.gov.uk/budgetconsultation

By attending one of the Community Engagement Events:

Date	Time	Neighbourhood Area	Venue
Saturday 12 December	1pm - 3pm	City & Cardiff South	Grangetown Community Christmas Fayre, Grange Gardens Bowls Pavillion, CF11 7LJ
Monday 14 December	10am - 12noon	City & Cardiff South	Central Library Hub, The Hayes, City Centre, CF10 1FL
Monday 14 December	11am - 1pm	Cardiff North	The Powerhouse, Roundwood, Pentwyn, CF23 9PN
Tuesday 15 December	2pm - 4pm	Cardiff East	Old Rumney Library (Xmas Tree Festival), Brachdy Road, Rumney, CF3 3BG
Tuesday 15 December	4pm - 6pm	Cardiff West	Fairwater Leisure Centre, Off Waterhall Road, Fairwater, CF5 3LL
Wednesday 16 December	11am - 1pm	Cardiff South East	Dalton Street Community Centre, Dalton Street, Cathays, CF24 4HB
Wednesday 16 December	4pm - 6pm	Cardiff South West	Chapter Arts Centre, Market Road, Canton, CF5 1QE
Thursday 17 December	10am - 12pm	Cardiff North	Rhydyppennau Library (Goldies Cymru event), Llandennis Road, Cyncoed, CF23 6EG
Saturday 19 December	11am - 1pm	Cardiff West	Pugh's Garden Village, Tynant Nurseries, Radyr & Morganstown, CF15 8LB
Monday 21 December	2pm - 4pm	Cardiff East	Llanrumney Hub (Fun Day), Countisbury Avenue, Llanrumney, CF3 5NQ
Tuesday 22 December	1pm - 3pm	Cardiff South West	Ely and Caerau Community Hub, Cowbridge Road West, Caerau, CF5 5BQ
Tuesday 22 December	4pm - 6pm	City & Cardiff South	Winter Wonderland, City Hall Road, Cathays, CF10 1PX
Tuesday 5 January	11am - 1pm	Cardiff East	St Mellons Hub, 30 Crickhowell Road, Trowbridge, CF3 0EF
Tuesday 5 January	4pm - 6pm	Cardiff South East	Maindy Centre, Crown Way, Off North Rd, Cathays, CF14 3AJ
Wednesday 6 January	11am - 1pm	Cardiff South East	Cardiff Flea Market, Clydesmuir Industrial Estate, Splott, CF24 2QS
Wednesday 6 January	4:30pm - 6:30pm	Cardiff North	Llanishen Leisure Centre, Ty-Glas Avenue, Llanishen, CF14 5EB
Thursday 7 January	11am - 1pm	Cardiff South West	Dusty Forge, 460 Cowbridge Road West, Ely, CF5 5BZ
Thursday 7 January	2pm - 4pm	Cardiff North	University Hospital of Wales (Concourse), Heath Park, Heath, CF14 4XW
Friday 8 January	10am - 12noon	Cardiff West	Whitchurch Library, Park Road, Whitchurch & Tongwynlais, CF14 7XA
Friday 8 January	3pm - 5pm	Cardiff South East	STAR Centre, Splott Road, Splott, CF24 2BZ

The Council's five Scrutiny Committees will also be considering the budget proposals in January and February 2016. The remit of the Committees includes representing the views and concerns of citizens.

In the past the Committees have received evidence from citizens and groups on issues relating to the budget proposals. Anyone wishing to represent their views to scrutiny is invited in the first instance to contact scrutinyviewpoints@cardiff.gov.uk or

telephone 029 2087 2953 for further information. Please also follow the Cardiff Debate at www.cardiffdebate.co.uk or by taking part on social media using the hashtag #cdfbudget

The final budget will be set at the meeting of Full Council on **25th February 2016**.



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Budget Consultation Questionnaire – Have your say!

As a Co-operative Council we remain committed to understanding and supporting services that are most important to people, whilst making sure we help those in need. However, reductions in funding and increased demand for our services mean that difficult choices, including increased fees and charges, remain options for consideration.

> Section 1 – Overarching Themes

Q1. Do you recognise that a budget gap of a potential £45.6m for 2016/17 means that difficult budget choices are required?

Yes No Not sure

Q2. Do you support the Council in exploring new ways of working with other organisations to deliver its services?

Yes No Not sure

Q3. Would you support the Council charging more for some services if it meant that they could be continued? (e.g. meals for older people, leisure and cultural activities, etc)

Yes No Not sure

Q3a. If yes, please state which service(s)

Q4. The City of Cardiff Council is increasingly looking to provide services online. Do you support the increased digitalisation of services which will encourage residents to contact the Council and make payments online, while maintaining face to face and phone methods for those who need it most?

Yes No Not Sure

Q5. Do you think that community groups and the third sector should be asked to run more services and facilities e.g. running local community buildings, maintaining local open spaces etc

Yes No Not Sure

Q5a. If yes please state which services/facilities:

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We know that lots of people are already volunteering across Cardiff but we're keen to link potential volunteers up to opportunities.

Q6. Do you currently volunteer in Cardiff?

Yes No

Q6a. Please tell us how many hours (approximately) you volunteer per month? _____

Q6b. Please indicate whether you currently volunteer or would be interested in volunteering in the following roles (*please tick all that apply*)

	Already volunteer?	Interested in volunteering?
Working with children and young people / after school clubs / play and youth opportunities		
Supporting vulnerable people shopping		
Driving elderly / vulnerable people to appointments		
Supporting lunch clubs		
Befriending		
Libraries		
Park maintenance		
Gardening		
Litter picks		
Household maintenance		
Supporting digital inclusion		
Employment support / CV assistance		
Fundraising		
Other (Please state)		

If you would be happy to be contacted about potential volunteer opportunities, please tick this box and provide contact details. _____

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> Section 2 – Social Care

The City of Cardiff Council is working with its partner organisations to focus resources on developing services based on early intervention and prevention in respect of Social Care. This means that we will work with individuals and families when difficulties are first identified rather than when they become critical. This will give better support to citizens whilst also being financially efficient.

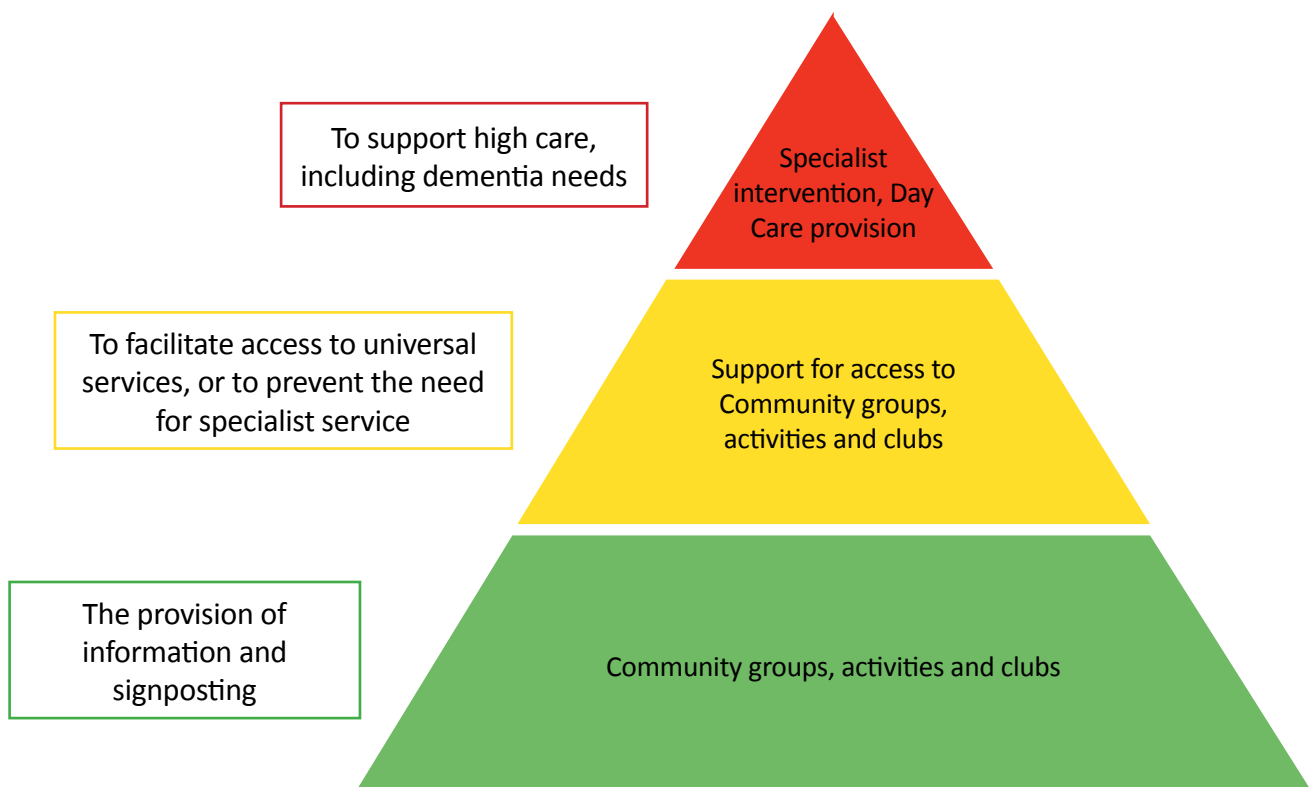
Q8. Is an emphasis on early intervention and prevention an approach that you support?

Yes No Not Sure

Day Services for Older People

Our provision of elderly care services is facing challenges, which will result in changes to the way that elderly day services work in the city. This is due to a significant growth in the overall population, an increasing number of older people, a need to improve the ability of the service to meet higher levels of need, and the Council striving to provide social activities to reduce loneliness.

Building on last year's budget consultation the Council has developed a model for day services with a set of proposals that will deliver the outcomes that people will want in order to improve their lives. The model consists of three tiers that differentiate between types of day services based on the needs of the service users. Further information on the model can be found in the Cabinet Report of 12th November 2015 at www.cardiff.gov.uk/budget



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Q9. Do you agree with the new model of day service provision?

Yes No Not sure

Q10. Do you agree with the proposal for the City of Cardiff Council to continue investing in day centres for those with assessed high care needs?

Yes No Not sure

Q11. Do you agree that it is better to have modern high quality services, designed to meet today's need for support for those with dementia, along with health and social care services located in one place?

Yes No Not sure

Q12. Do you agree that the Council should support individuals in accessing community facilities to enable them to live independently and achieve their personal outcomes?

Yes No Not sure

Q13. Do you agree with the proposal to continue the Meals on Wheels service?

Yes No Not sure

Q14. Do you agree with the £1 increase for a cost of a meal (increase from £2.90 to £3.90) to allow Meals on Wheels to continue to provide a sustainable service?

Yes No Not sure

Q15. The City of Cardiff Council is also considering ways to expand the Meals on Wheels service. Would you support the service to include the following? *(please tick)*:

	Yes	No	Not Sure
The provision of an evening meal			
Delivery to group settings including luncheon clubs and community groups			
Provision to sheltered housing			
The flexibility to use the service when users may need it, for example during recovery from hospital or when family members are not available to assist			
Open up the service to anyone who wants to receive meals on wheels			

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Q16. Would you or someone you know benefit from the service if it was opened up to the whole population? (please tick all that apply)

No Yes, myself Yes, a relative Yes, a friend

Q16a. If you have answered 'No' to this question please outline your reasons:

Q16b. Do you have any more comments on our new model for Day Services for Older People?

Care service provision

Care services are currently provided on individual contracts meaning that neighbourhoods can have a number of different providers delivering services, even on the same street. There is an opportunity to redesign services on an area basis to reduce transport time for care workers and make better use of services such as homecare and telecare.

Q17. Do you support the Council's plan to deliver care services on an area basis?

Yes No Not sure

Q17a. If you have answered 'No' to this question please explain why.

> Section 3 - Education

School Delegated Budgets

The Council is committed to ensuring every child in Cardiff is able to attend a good school and aims to achieve this by providing high quality school places throughout the city to meet the demands of the city's growing population, balancing supply and demand in English-medium, Welsh-medium, faith and specialist schools.

In Cardiff schools the aggregate of their annual delegated budgets amounts to £205.609m which equates to approximately 36% of the overall Council budget.

The additional financial demands falling upon school delegated budgets in the 2016/2017 financial year

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have been estimated to be approximately £13.541m (£4.033m demographic growth and £9.508m pay and inflation pressures) .

Included in the Council budget proposals is an additional £9.511m funding for school delegated budgets in 2016/2017, which would represent an increase to schools of 4.6% .

We anticipate that the Welsh Government will continue to ask Local Authorities in Wales to protect school delegated budgets. Our current planning assumptions are that for Cardiff this would mean we should not reduce funding for schools budgets by more than £0.5m

Q18. Do you support the proposal to increase Delegated School Budgets of £205.609 million by £9.5 million?

Yes No Not sure

Q18a. If you have answered 'No' to this question please explain why

Q19. Do you agree that delegated school budgets should contribute to the financial challenge facing the Council?

Yes No Not sure

Q19a. If you have answered 'No' to this question please explain why

School Meals provision

The City of Cardiff Council's School Meals Service supply meals to every primary and secondary school in Cardiff with the exception of Cardiff High School. The price of a primary school meal is £2.20 and a set meal in a secondary school £2.65. The Council will be increasing the cost by £0.10p to £2.30 and £2.75 respectively.

Q20. Does your household use the School Meals service?

Yes No Not applicable

Q21. Do you support the proposal to increase the cost of school meals by 10p each day?

Yes No Not sure

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Q22. Do you have any more comments regarding the School Meals Service?

> Section 4 - Children's Play

As part of the budget approved in February 2015, the Council agreed that an alternative model be put in place for play services which included funding to support the transfer of play centre buildings into community use. In 2016/17, there will be a new delivery model for Children's Play services which is responsive to the needs of children and young people. Play, including after school and holiday club activities, will in future be run from a range of community facilities within Neighbourhood Partnership areas.

Q23. Do you agree with our new model for play services being delivered from a range of community facilities?

Yes No Not sure

Q23a. If you have answered 'No', please explain why

> Section 5 – Art and Culture

Cardiff Contemporary Initiative

Cardiff Contemporary is a five week celebration of contemporary art held across the city every year. The initiative offers a diverse range of exhibitions, events and activities developed by Cardiff's community of artists, designers and architects. The requirement to make budget savings mean that Cardiff Contemporary will cease but the Council will seek to identify alternative funding to help ensure the future of the initiative.

Q24. Have you taken part in any exhibitions, events or activities run by Cardiff Contemporary Initiative?

Yes No Not sure

Q25. Do you agree with the City of Cardiff Council's decision to cease funding?

Yes No Not sure

Q25a. If you have answered 'No', please explain why

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Arts Active

Arts Active is a registered Cardiff charity with funding from the City of Cardiff Council as well as private organisations and foundations. The charity offers education, community and audience engagement projects for people of all ages in the city through St David's Hall and the New Theatre. The Council will no longer be able to contribute to Arts Active's funding but will seek to maximise contributions from private organisations and foundations to minimise the impact.

Q26. Do you support the decision to cease funding for Arts Active?

Yes No Not sure

Q26a. If no please explain why

Q27. The Council currently provides funding to Artes Mundi and Cardiff Singer of the World and the intention is that there is a phased removal of these grants over 2 years. Do you agree with this proposal?

Artes Mundi	<input type="radio"/> Yes	<input type="radio"/> No	<input type="radio"/> Not sure
Cardiff Singer of the World	<input type="radio"/> Yes	<input type="radio"/> No	<input type="radio"/> Not sure

Q28. The Council is also reducing the Arts Grant to organisations which support community led art programmes. Do you agree with this?

Yes No Not sure

> Section 6 - Community Safety

Cardiff currently has 220 CCTV cameras across the city along with an additional 9 mobile cameras to be utilised to help reduce anti-social behaviour. The Council has reviewed the value and quality of evidence secured by mobile CCTV cameras given their age and functionality, and will be removing them and investing in 3 new cameras as an alternative. All other CCTV cameras will remain across the city.

There will also be a £25,000 reduction in community safety funding for events including Operation Mistletoe which is a joint city centre safety initiative with the Council, South Wales Police, the probation service, health service, licensee forum, retail partners and the voluntary sector to assist during busy periods in the run up to Christmas and New Year. The Council will be seeking alternative funding for these activities in 2016 through mechanisms such as proposals for the Business Improvement District and Late Night Levy (whereby businesses provide additional funding contributions towards projects which improve the city).

Changes for Cardiff

Consultation on the City of Cardiff Council's
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Q29. Do you support the change in the way CCTV cameras are used?

Yes No Not sure

Q30. Do you support reduction in Council funding for Operation Mistletoe?

Yes No Not sure

Q31. Do you support the Council's proposal to seek alternative funding for these activities?

Yes No Not sure

Q32. Do you believe that the private sector, including pubs and clubs, should make a financial contribution to managing the night time economy in Cardiff?

Yes No Not sure

Q32a. Do you have any further comments on these proposals?

> Section 7 - Bereavement & Registration Services

Bereavement Services is responsible for the undertaking of over 4,000 funerals per year as well as the upkeep and maintenance across 7 sites including Thornhill Cemetery and Crematorium, Western Cemetery and Cathays Cemetery. Available cemetery space within the city is becoming critical and investment is required to ensure new sites can be developed in the future.

Q33. How satisfied do you feel about the Cemetery and Crematorium Service?

Very satisfied Fairly satisfied Neither satisfied or dissatisfied
 Fairly dissatisfied Very dissatisfied Not sure

The City of Cardiff Council's Crematorium and Burials Services provide a low cost option to all Cardiff residents. Income to date from crematoria and burials has been reinvested in the cemeteries and crematoria to ensure long term provision can be maintained to this valued service. The price of a burial or cremation fee ranges from £500 - £675. The Council propose to increase the cost by 10% which means an increase ranging from £51.50 to £67.50 for cremation or burial options.

Changes for Cardiff

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Q34. Has your family used the City of Cardiff Council's Bereavement Services?

Yes No Not sure

Q35. Do you support the proposal to increase the cost?

Yes No Not sure

Q36. Do you have any more comments regarding the City of Cardiff Council's Bereavement Service?

The Registration of Births, Deaths and Marriages is a statutory service provided by the Council (that is we are legally required to deliver this service). Most of the fees charged are set at a national level however some are set by the Council. Investment is required to modernise the service and make it more accessible for the public as well as introduce new ideas and choices for our customers such as late night wedding ceremonies or longer office opening hours for all Registration services.

Q37. How satisfied do you feel about the Registration of Births, Deaths and Marriages Services?

Very satisfied Fairly satisfied Neither satisfied or dissatisfied
 Fairly dissatisfied Very dissatisfied Not sure

Income gained from marriage ceremonies undertaken by the City of Cardiff Council's Registration Service has been reinvested in the Council's services. The price of a marriage ranges from £180 to £420, depending upon whether you choose to marry in a registry office or in an approved premise such as a hotel. The Council propose to increase the cost by 20% - an increase ranging from £36 to £84 for registry or hotel options.

Q38. Has your family used Cardiff's Marriage Services?

Yes No Not sure

Q39. Do you support the proposal to increase the cost of marriage ceremonies delivered by the Registration Service?

Yes No Not sure

Q40. Do you have any more comments regarding the Registration Service?

Changes for Cardiff

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> Section 8 - Commercialisation

The Council has a view that provision of frontline services should be supported by increasing commercial activities. We will be reviewing our fees and charges in comparison to other local authorities in Wales and the UK, and also changing the way that we work to raise more income from trading, advertising and sponsorship.

Q41. Do you support the increasing of commercial activities in the following service areas of the Council?
(please tick)

	Yes	No	Not Sure		Yes	No	Not Sure
Transport	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Education	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Environment	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Libraries	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Recycling and Waste	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Planning	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parks	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Leisure and Culture	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Other (Please state) _____

Q41a. If you answered 'No' to any of the questions in this section please explain why

> Section 9 - The Environment

We want our city to have green flag parks and open spaces in addition to a high quality city environment and an attractive public realm. This means having clean and well managed streets in addition to challenging poor social responsibility in neighbourhoods. The City of Cardiff Council will be increasing enforcement of offences and the issuing of Fixed Penalty Notices with increased fines.

Q42. Which of the following enforcement activities are you aware of? (please tick)

	Yes	No	Not Sure
Dog fouling	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Littering (including smoking litter)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parking on grass verges	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Lack of appropriate skip licenses	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Giving out flyers	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Changes for Cardiff

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	Yes	No	Not Sure
Advertising frames			
Businesses with tables and chairs on the pavement			
Planning			
Spitting			

Other enforcement areas (Please state) _____

Q43. Do you support further enforcement activities with increased fines for non-compliance?

Yes No Not sure

Q44. What more can we do as a Council to tackle these issues?

Q45. Would you have any concerns if Council maintenance activities (including highway maintenance, recycling services, cleansing, grounds and parks maintenance) were managed by a company fully owned by the Council to increase trading opportunities rather than the Council to run such services directly?

Yes No Not sure

Q45a. If you answered 'Yes' please explain why

Grounds Maintenance Services

Cardiff has some outstanding parks and green spaces and it is crucial that the character and quality is maintained. In previous years, decisions have been made to amend the maintenance regimes to include more wild meadow planting in some areas.

Q46. Are you satisfied with the increased biodiversity and wild flower meadow areas provided to date in certain parts of Cardiff?

Very satisfied Fairly satisfied Neither satisfied or dissatisfied
 Fairly dissatisfied Very dissatisfied Not sure

Changes for Cardiff

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Further changes are expected in the next year. These changes may mean that the Council is required to change maintenance and parks regimes further for some local parks, playing fields, recreation grounds, open spaces and highway verges.

This new way of working may include changes to maintenance regimes such as increasing areas of wild meadow with pathways, and different mowing regimes being adopted while maintaining required quality and safety levels.

Q47. Do you support a different grounds maintenance regime being considered?

Yes No Not sure

Q47a. If you have answered 'No' please explain why.

Parking and Traffic Enforcement

Parking and enforcement activities help the city move smoothly and safely, and the City of Cardiff Council has already consulted with the public on increasing enforcement for parking infringements and stopping in yellow boxes. We are now looking to extend this to key strategic routes into the city.

Q48. Are you satisfied with the increased enforcement to date in certain parts of Cardiff?

Very satisfied Fairly satisfied Neither satisfied or dissatisfied
 Fairly dissatisfied Very dissatisfied Not sure

Q49. Do you support extending enforcement into new areas?

Yes No Not sure

Q49a. Do you have any other comments on these proposals?

> Thank you for your time!

Please complete the questionnaire and submit online at www.cardiff.gov.uk/budget or by posting in one of the blue boxes located within libraries, leisure centres and Hubs by no later than midnight on **Tuesday 12th January 2016**

Changes for Cardiff

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> About You

Any data supplied by you on this form will be processed in accordance with The Data Protection Act requirements and in supplying it you consent to the City of Cardiff Council processing the data for the purpose for which it is supplied. All personal information provided will be treated in the strictest confidence and will only be used by the City of Cardiff Council or disclosed to others for a purpose permitted by law.

To enable us to identify the views of residents on a neighbourhood basis please provide us with your postcode

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Please tick from the list below which best describes you

- | | | | |
|---------------------------------------|--------------------------|--|--------------------------|
| Member of the general public | <input type="checkbox"/> | Member of a strategic partner organisation | <input type="checkbox"/> |
| City of Cardiff Council Employee | <input type="checkbox"/> | Member of a community group or forum | <input type="checkbox"/> |
| Individual business person | <input type="checkbox"/> | A City of Cardiff Councillor | <input type="checkbox"/> |
| Representing a group of businesses | <input type="checkbox"/> | Cardiff Partnership | <input type="checkbox"/> |
| Member of a third sector organisation | <input type="checkbox"/> | Other | <input type="checkbox"/> |

Please specify the business/organisation/group that you represent

Are you: Male Female Transgender

What was your age on your last birthday?

- | | | | | | | | |
|----------|--------------------------|-------|--------------------------|-------|--------------------------|-------|--------------------------|
| Under 16 | <input type="checkbox"/> | 25-34 | <input type="checkbox"/> | 45-54 | <input type="checkbox"/> | 65-74 | <input type="checkbox"/> |
| 16-24 | <input type="checkbox"/> | 35-44 | <input type="checkbox"/> | 55-64 | <input type="checkbox"/> | 75+ | <input type="checkbox"/> |

Which of the following best describes what you are doing at present? Please tick one box only

- | | | | |
|---|--------------------------|-------------------------------------|--------------------------|
| Working full time (30+ hours per week) | <input type="checkbox"/> | Permanently sick or disabled person | <input type="checkbox"/> |
| Working part time (less than 30 hours per week) | <input type="checkbox"/> | Wholly retired from work | <input type="checkbox"/> |
| On a government training scheme | <input type="checkbox"/> | Looking after home | <input type="checkbox"/> |
| In full time education | <input type="checkbox"/> | Caring for a child or adult | <input type="checkbox"/> |
| Unemployed - Registered Job Seeker | <input type="checkbox"/> | Other - Please specify _____ | <input type="checkbox"/> |
| Unemployed - Unregistered but seeking work | <input type="checkbox"/> | | |

Do you identify as a disabled person? Yes No Prefer not to say

Changes for Cardiff

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Please tick any of the following that apply to you: *Please tick all that apply*

- Deaf/ Deafened/ Hard of hearing
- Learning impairment/ difficulties
- Long-standing illness or health condition (e.g. cancer, HIV, diabetes, or asthma)
- Mental health difficulties
- Mobility impairment
- Visual impairment
- Wheelchair user
- Prefer not to say
- Other
- Please specify _____

What is your ethnic group?

- | | |
|--|---|
| White - Welsh/English/Scottish/Northern Irish/British..... <input type="checkbox"/> | Asian/Asian British - Bangladeshi <input type="checkbox"/> |
| White - Irish <input type="checkbox"/> | Asian/Asian British - Chinese <input type="checkbox"/> |
| White - Gypsy or Irish Traveller <input type="checkbox"/> | Asian/Asian British - Any other (please specify)..... <input type="checkbox"/> |
| White - Any other white background (please specify) <input type="checkbox"/> | Black/African/Caribbean/Black British - African..... <input type="checkbox"/> |
| _____ | Black/African/Caribbean/Black British - Caribbean..... <input type="checkbox"/> |
| Mixed/Multiple Ethnic Groups - White and Black Caribbean <input type="checkbox"/> | Black/African/Caribbean/Black British - Any other (please specify) <input type="checkbox"/> |
| Mixed/Multiple Ethnic Groups - White and Black African <input type="checkbox"/> | _____ |
| Mixed/Multiple Ethnic Groups - White & Asian..... <input type="checkbox"/> | Arab..... <input type="checkbox"/> |
| Mixed/Multiple Ethnic Groups - Any other (please specify) <input type="checkbox"/> | Any other ethnic group (please specify) <input type="checkbox"/> |
| _____ | _____ |
| Asian/Asian British - Indian <input type="checkbox"/> | Prefer not to say <input type="checkbox"/> |
| Asian/Asian British - Pakistani <input type="checkbox"/> | Please specify any other ethnic groups <input type="checkbox"/> |
| _____ | _____ |

Changes for Cardiff

Consultation on the City of Cardiff Council's
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> Additional Comments

Please provide any additional comments that you wish to make on the budget proposals in the space provided.

Do you have any suggestions on how to improve the budget consultation for next year?

Changes for Cardiff

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> Additional Comments

Please provide any additional comments that you wish to make on the budget proposals in the space provided.

Changes for Cardiff

Consultation on the City of Cardiff Council's
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> Additional Comments

Please provide any additional comments that you wish to make on the budget proposals in the space provided.

Please return this questionnaire to
Room 412,
County Hall,
Atlantic Wharf,
Cardiff
CF10 4UW

or drop off at your local library, leisure centre or Hub
or Complete online at www.cardiff.gov.uk/budgetconsultation

Please return by 12th January 2016.



2016/17 Savings Proposals and Planning Assumptions - Overview

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

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

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

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

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

No	Directorate	Consultation Ref	Proposal	X Ref	Budget	Saving					Risk Analysis			Cabinet Portfolio	Consultation Category
					£000	Employee £000	Other	Income £000	TBC £000	2016/17 £000	Residual	Achievability	EIA		
1	City Operations	CONSULT 1	New operator for Canton Community Hall via "stepping up process" - new management operation for Canton Community Hall.	W	(240)	0	0	43	0	43	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise	City Wide 15/16
2	City Operations	CONSULT 2	Alternative Delivery Model (ADM) for Cardiff International Sports Stadium - Lease of asset - ADM for Cardiff International Sports Stadium (based on Cardiff & Vale taking over the facility in 2015/16).	X	(5,474)	0	0	78	0	78	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise	City Wide 15/16
3	City Operations	CONSULT 3	Alternative delivery for Leisure - a new operating model in Leisure.	X	6,394	0	0	0	1,000	1,000	Red	Red	Red	Community Development, Co-operatives & Social Enterprise	City Wide 15/16
4	City Operations	CONSULT 4	Transfer of Insole Court to Community Trust, "stepping up process" - transfer of Insole Court to Community Trust (Friends of Insole Court).	Y	(1,847)	0	0	59	0	59	Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise	City Wide 15/16
5	City Operations	CONSULT 5	New model for Children's Play - a new delivery model for Children's Play responsive to the needs of children and young people. Play, including after school club activities, will in future be run from a range of community facilities within Neighbourhood Partnership areas.	AB	1,117	230	40	0	0	270	Red-Amber	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise	City Wide
6	City Operations	CONSULT 6	Parks reduced business administration/ efficiencies - reduced business support through deletion of a vacant post and savings across supplies and services.	R	431	14	10	0	0	24	Green	Green	Green	Environment	General
7	City Operations	CONSULT 7	Tree Management efficiencies - the Council in-house team will be reshaped, releasing capacity and enabling it to undertake work previously undertaken by a contractor.	S	687	0	25	0	0	25	Green	Green	Green	Environment	General
8	City Operations	CONSULT 8	Optimise Parks Income - optimise income by increasing sales of nursery plants stock and increasing income from Roath Park Conservatory and Royal Horticultural Show.	S	(89)	0	3	38	0	41	Green	Amber-Green	Green	Environment	General
9	City Operations	CONSULT 9	Reshaping of grounds maintenance service - reshaping of grounds maintenance services to protect core services whilst increasing productivity.	S	4,792	225	225	0	0	450	Green	Green	Green	Environment	City Wide
10	City Operations	CONSULT 10	Outdoor Sports - Reduce subsidies and outsource sport facilities - reduce subsidy through reductions in employee expenditure, supplies and services budgets, implementation of alternative delivery models and remodelling of fees and charges.	U	210	23	5	22	0	50	Red-Amber	Amber-Green	Green	Community Development, Co-operatives & Social Enterprise	Service Specific
11	City Operations	CONSULT 11	Victoria Park Paddling Pool Wet Play Improvements - modernisation to a wet play area will result in lower maintenance, utilities, supplies and services costs.	U	402	20	25	0	0	45	Green	Green	Green	Environment	General
12	City Operations	CONSULT 12	Landscape design fees - improve recharging process - a new mechanism for fees and charges will be introduced as part of a review of the landscape design service.	T	(347)	0	0	128	0	128	Green	Green	Green	Environment	General
13	City Operations	CONSULT 13	New Operating Model for City Operations - the business case for reshaping services within City Operations.	A-AU	100,354	1,044	268	0	0	1,312	Red-Amber	Red-Amber	Green	Environment	City Wide
14	City Operations	CONSULT 14	Planning Fee Income increase	AT	(2,077)	0	0	100	0	100	Red-Amber	Red-Amber	Green	Transport, Planning & Sustainability	General
15	City Operations	CONSULT 15	Building Control - improve Business Process Efficiency.	AU	(501)	0	0	46	0	46	Amber-Green	Red-Amber	Green	Transport, Planning & Sustainability	General
16	City Operations	CONSULT 16	Transportation Policy - improved recharging for services and deletion of vacant posts.	AD-AF	1,530	50	0	40	0	90	Green	Amber-Green	Green	Transport, Planning & Sustainability	General
17	City Operations	CONSULT 17	Public Transport - release of Heliport revenue budget.	AH	(219)	0	178	(138)	0	40	Green	Amber-Green	Green	Transport, Planning & Sustainability	General

Cabinet Budget Proposals for Consultation 2016/17

No	Directorate	Consultation Ref	Proposal	X Ref	Budget		Saving				Risk Analysis			Cabinet Portfolio	Consultation Category	
					£000	Employee	Other	Income	TBC	2016/17	Residual	Achievability	EIA			
18	City Operations	CONSULT 18	Electrical Team - contract rationalisation and improved business process efficiencies.	AO	1,040	0	134	0	0	0	134	Green	Green	Green	Transport, Planning & Sustainability	General
19	City Operations	CONSULT 19	Butetown Tunnel - contract rationalisation, Business Process Efficiency and continued review of maintenance costs.	AM	715	0	20	0	0	0	20	Green	Green	Green	Transport, Planning & Sustainability	General
20	City Operations	CONSULT 20	School Crossing Patrols - realignment of budget to reflect the staffing structure. There will be no change to the number of crossings supported by patrols. Locations will be reviewed as officers retire.	AI	570	50	0	0	0	0	50	Green	Green	Green	Transport, Planning & Sustainability	General
21	City Operations	CONSULT 21	Increase Civil Parking Enforcement contribution to fund Transport/Environment improvements currently funded by base revenue budgets - increase in Moving Traffic Income (bus lane enforcement and yellow box junctions.) Delivery of on-line payments for residential permits.	AQ	(4,436)	0	10	590	0	0	600	Green	Amber-Green	Green	Transport, Planning & Sustainability	City Wide
22	City Operations	CONSULT 22	Design Team - improved business process efficiencies.	AJ	0	0	0	100	0	0	100	Green	Green	Green	Transport, Planning & Sustainability	General
23	City Operations	CONSULT 23	Riverwalk Bridge - Reduction in base budget for maintenance - saving to be achieved through the revision of the level of maintenance to the Riverwalk bridge to reflect existing requirements.	AJ	67	0	8	0	0	0	8	Green	Amber-Green	Green	Transport, Planning & Sustainability	General
24	City Operations	CONSULT 24	Improved highway safety inspection will result in a reduction in the level of insurance claims - enhanced safety inspection information (introduction of new Asset Management system) will result in improved defence to claims.	AK	(795)	0	0	60	0	0	60	Green	Amber-Green	Amber-Green	Transport, Planning & Sustainability	General
25	City Operations	CONSULT 25	Maintenance Operations - review of additional staff payments.	AP	1,907	50	0	0	0	0	50	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability	General
26	City Operations	CONSULT 26	Maintenance Operations (Foul drainage) - improved performance allowing for additional work to be undertaken internally.	AP	(1,017)	0	0	40	0	0	40	Green	Amber-Green	Green	Transport, Planning & Sustainability	General
27	City Operations	CONSULT 27	Roads & Pavements Highway Services - improved performance allowing for additional work to be undertaken internally. In-house work becomes a priority.	AP	(1,017)	0	0	25	0	0	25	Amber-Green	Green	Green	Transport, Planning & Sustainability	General
28	City Operations	CONSULT 28	Highways Transport - vehicle reduction/rationalisation	AP	1,128	0	50	0	0	0	50	Amber-Green	Red-Amber	Green	Transport, Planning & Sustainability	General
29	City Operations	CONSULT 29	High Speed Routes & Public Rights Of Way - saving to be achieved through staffing restructure.	AP	1,907	7	0	0	0	0	7	Green	Green	Green	Transport, Planning & Sustainability	General
30	City Operations	CONSULT 30	Drainage Staff recharging - optimise recharging of staff costs to applicable grants.	AN	(120)	0	0	50	0	0	50	Green	Amber-Green	Green	Transport, Planning & Sustainability	General
31	City Operations	CONSULT 31	Street Lighting Operations - improved performance allowing alternative chargeable works to be undertaken.	AO	(233)	0	0	33	0	0	33	Amber-Green	Green	Green	Transport, Planning & Sustainability	General
32	City Operations	CONSULT 32	Street Lighting Recharging - improve recharging of design and inspection both externally and internally.	AO	(233)	0	0	26	0	0	26	Amber-Green	Green	Green	Transport, Planning & Sustainability	General
33	City Operations	CONSULT 33	One Directorate Synergies - alignment of core processes within the new City Operations Directorate will result in synergies.	A-AU	73,144	150	90	0	0	0	240	Green	Amber-Green	Green	Transport, Planning & Sustainability	General
34	City Operations	CONSULT 34	Commercialisation - improved charging and income generation projects within the Transport Portfolio.	A-AU	58,220	0	0	275	0	0	275	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability	City Wide
35	City Operations	CONSULT 35	Commercialisation - Improved charging & income generation projects within the Environment portfolio - from areas such as sponsorship, selling services via the website, fees and charges.	A-AU	(36,013)	0	0	275	0	0	275	Amber-Green	Amber-Green	Green	Environment	City Wide
36	City Operations	CONSULT 36	Trade Waste - Increase commercialisation - increase income through provision of new services and improved competitiveness.	J	(36,013)	0	0	78	0	0	78	Red-Amber	Amber-Green	Green	Environment	General

Cabinet Budget Proposals for Consultation 2016/17

No	Directorate	Consultation Ref	Proposal	X Ref	Budget		Saving				Risk Analysis			Cabinet Portfolio	Consultation Category	
					£000	£000	Other	Income	TBC	2016/17	Residual	Achievability	EIA			
37	City Operations	CONSULT 37	Litter Enforcement - Increase enforcement powers to reduce Environment Crime (Full Year Effect) - implementation of the approved Cabinet decision to make use of new powers to set and apply levels of fines, in line with the Anti-Social Behaviour, Crime & Policing Act 2014. This includes Community Protection Notices (CPN) and consultation on Public Space Protection Orders (PSPO) for dog fouling, littering and highways.	D	(160)	0	0	50	0	0	50	Amber-Green	Amber-Green	Green	Environment	City Wide 15/16
38	City Operations	CONSULT 38	Waste Disposal - Prosiect Gwyrdd & Interim Contract - in July 2015 Cabinet approved the Interim Contract for residual waste with four Council partners. The benefits of this were significant in 2015/16. In addition the Prosiect Gwyrdd (PG) 25 year residual waste treatment contract with Viridor formally commences on 1st April 2016 with a 7 month contract commissioning period preceding that, bringing about further savings per tonne for that year. In addition Waste Collection changes have meant less residual waste per household being sent to treatment as more is recycled.	K	4,128	0	759	0	0	0	759	Green	Green	Green	Environment	General
39	City Operations	CONSULT 39	Materials recycling Reshaping Services - Increase productivity and plant maintenance of materials recycling processing. Improving flexibility to operate services for other Local Authorities and with partner operators.	M	2,524	130	122	0	0	0	252	Green	Green	Green	Environment	General
40	City Operations	CONSULT 40	Marketing Bulking facility - income generated by optimising the marketing of transfer waste and recycling bulk loading facility with other local authorities and businesses.	I	(198)	0	0	90	0	0	90	Amber-Green	Amber-Green	Green	Environment	General
41	City Operations	CONSULT 41	Household Waste Recycling Centres - full year effect of seasonal opening hours and charging for non-Cardiff householders. Full year effect of two-site operations for productivity and effectiveness once new planned Household Waste Recycling Centre opens in summer 2016.	L	880	19	57	0	0	0	76	Amber-Green	Red-Amber	Green	Environment	City Wide 15/16
42	City Operations	CONSULT 42	Regulatory Collaboration - ongoing savings through the single shared service which brought the Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure.	Q	586	361	0	0	0	0	361	Red-Amber	Red-Amber	Red-Amber	Skills, Safety and Engagement	General
43	City Operations	CONSULT 43	Cessation of Automated Public Conveniences - the Council has seven Automated Public Convenience (APC) Units, which are on a 20 year contract ending in April 2025. Recent usage data highlights an average cost of £16 per use. The proposal is to terminate the contract and close all units.	F	1,528	0	137	0	0	0	137	Green	Green	Red-Amber	Environment	City Wide 15/16
44	City Operations	CONSULT 44	Improved automated security at Lamby Way depot - security operation replaced by CCTV.	E	234	68	0	0	0	0	68	Green	Green	Amber-Green	Environment	General
45	City Operations	CONSULT 45	Further increasing income opportunity from renewal of landfill gas generator contract - contract negotiations in place.	K	(561)	0	0	100	0	0	100	Amber-Green	Red-Amber	Green	Environment	General
46	City Operations	CONSULT 46	Cost reduction from implementation of improved Customer Management Processes	B-O	11,988	0	105	0	0	0	105	Green	Amber-Green	Green	Environment	General
47	City Operations	CONSULT 47	Capital investment of Butetown Tunnel Fans resulting in reduced maintenance costs (6 years only)	AM	715	0	80	0	0	0	80	Green	Green	Green	Transport, Planning & Sustainability	General
48	City Operations	CONSULT 48	Conversion of CCTV cameras from BT lines to WIFI/own fibre	AO	509	0	20	0	0	0	20	Green	Green	Green	Transport, Planning & Sustainability	General
49	City Operations	CONSULT 49	Managing reinstatement of road working for Utility street works - street works to manage fines and reinstatement.	AK	161	0	30	0	0	0	30	Green	Green	Green	Transport, Planning & Sustainability	General
50	City Operations	CONSULT 50	Trading - Street Lighting Maintenance (10 years)	AO	(233)	0	0	27	0	0	27	Green	Green	Green	Transport, Planning & Sustainability	General
51	City Operations	CONSULT 51	Improve charging for bespoke Planning Applications - support on design/master planning work	AT	(2,077)	0	0	50	0	0	50	Green	Amber-Green	Green	Transport, Planning & Sustainability	General

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					£000	Employee £000	Other	Income £000	TBC £000		Residual	Achievability	EIA		
52	City Operations	CONSULT 52	Bereavement Service - Improved efficiency and income generation - saving to be achieved through reshaping services and delivering increased income opportunities.	AC	(3,127)	0	0	150	0	150	Green	Green	Green	Environment	City Wide
53	City Operations	CONSULT 53	Improved digitalisation of services and payments - introduce E-auctioning to all areas of the City Operations directorate.	A-AU	27,210	0	200	0	0	200	Green	Green	Green	Environment	General
City Operations Total						2,441	2,601	2,435	1,000	8,477					
54	Communities, Housing & Customer Services	CONSULT 54	Refocusing Services from the Hubs - currently advice in the Hubs is provided through a variety of approaches including via the Council, Partners and Council-funded partners. This review would reduce Council-funded partner advice services to specialist financial advice with lower level demand delivered by the Hub Advice Officers.	K	1,675	0	100	0	0	100	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing	Service Specific
55	Communities, Housing & Customer Services	CONSULT 55	Alarm Receiving Centre Additional Income - further realisation of income opportunities following the creation of the Alarm Receiving Centre.	N	(1,650)	0	0	300	0	300	Green	Red-Amber	Green	Health, Housing & Wellbeing	General
56	Communities, Housing & Customer Services	CONSULT 56	Additional income in relation to Adult Community Learning - this is the staged achievement of the council Adult Community Learning service to a nil subsidy position. The plan is to increase income in relation to the Learning for Life Programme, otherwise costs will be controlled in order that this element is cost neutral.	Y	(328)	0	0	49	0	49	Amber-Green	Green	Amber-Green	Skills, Safety and Engagement	General
57	Communities, Housing & Customer Services	CONSULT 57	Continued roll out of the Libraries/Hub Strategy - this saving will be delivered through implementing the recommendations of the Cabinet Report in relation to Roath Library and local studies with further efficiencies being achieved through a review of the Hub Officer library role.	AA	2,497	250	0	0	0	250	Amber-Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise	City Wide 15/16 - Service Specific
58	Communities, Housing & Customer Services	CONSULT 58	Into Work Services - grant funded delivery - Universal Credit Face to Face grant funding and the alignment of the Adult Community Learning Grant will be used to deliver the outcomes of the Into Work Services.	AB	319	45	0	85	0	130	Green	Amber-Green	Green	Skills, Safety and Engagement	General
59	Communities, Housing & Customer Services	CONSULT 59	Recharging of management costs to appropriate funding streams - efficiencies to be found in the management costs of the directorate. This includes the correct allocation of management costs in respect of grant funded services.	A	726	65	0	0	0	65	Green	Green	Green	Health, Housing & Wellbeing	General
60	Communities, Housing & Customer Services	CONSULT 60	Additional Web Income Generation - commercially exploit the expertise of the Council's web team to achieve additional income.	M	(567)	0	0	30	0	30	Green	Amber-Green	Green	Corporate Services & Performance	General
61	Communities, Housing & Customer Services	CONSULT 61	Review of Reablement Services - restructure of reablement services, refocussing towards re-ablement activities with fewer and better trained staff.	Z	6,453	135	98	60	0	293	Amber-Green	Red-Amber	Red-Amber	Health, Housing & Wellbeing	General
62	Communities, Housing & Customer Services	CONSULT 62	Neighbourhood Regeneration - recharging of service costs of the Neighbourhood Regeneration scheme to the appropriate funding source (either capital or housing revenue account), depending on the nature of the scheme.	AC	(357)	0	0	142	0	142	Green	Green	Green	Economic Development & Partnerships	General
Communities, Housing & Customer Services Total						495	198	666	0	1,359					
63	Corporate Management	CONSULT 63	Reduction in Cabinet Office - staffing reductions in Cabinet and Policy.	P	519	54	0	0	0	54	Amber-Green	Amber-Green	Green	Economic Development & Partnerships	General
64	Corporate Management	CONSULT 64	Efficiencies within Communications & Media - reduction in campaign budgets.	N	185	0	77	0	0	77	Amber-Green	Amber-Green	Amber-Green	Economic Development & Partnerships	General

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65	Corporate Management	CONSULT 65	Corporate Initiative Efficiencies - reduction in the amount available to support events and market the city.	L	699	0	284	0	0	284	Green	Amber-Green	Amber-Green	Economic Development & Partnerships	General
66	Corporate Management	CONSULT 66	Reduction in Corporate Banking Charges - savings in relation to the banking contract.	E	544	0	15	0	0	15	Green	Amber-Green	Green	Economic Development & Partnerships	General
67	Corporate Management	CONSULT 67	Reduction in Corporate Audit Fees - anticipated reduction in audit charges for 2016/17 as a result of partnership working.	E	544	0	30	0	0	30	Green	Amber-Green	Green	Economic Development & Partnerships	General
Corporate Management Total						54	406	0	0	460					
68	Economic Development	CONSULT 68	Economic Development Income - generate additional income through sponsorship / advertising to cover a reduction in management costs.	A	0	0	0	88	0	88	Green	Green	Green	Economic Development & Partnerships	General
69	Economic Development	CONSULT 69	Capitalisation of posts - Major Projects - appropriate charging of staffing costs within Major Projects (two full time and one part time post) to reflect capital works undertaken.	B	283	86	0	0	0	86	Green	Green	Green	Economic Development & Partnerships	General
70	Economic Development	CONSULT 70	Service Redesign of Strategic Estates - to release one full time post.	G	628	41	0	0	0	41	Green	Green	Green	Economic Development & Partnerships	General
71	Economic Development	CONSULT 71	Reduced service in Economic Development - reduce part-time hours in economic development to release 0.3 FTE.	G	628	15	0	0	0	15	Green	Green	Green	Economic Development & Partnerships	General
72	Economic Development	CONSULT 72	Increase in Income - increase rental income from the managed industrial workshop estate over and above existing income targets.	J	(859)	0	0	47	0	47	Green	Green	Green	Economic Development & Partnerships	General
73	Economic Development	CONSULT 73	Reduction in Revenue Budget - reduction in miscellaneous revenue support budget.	G	192	0	7	0	0	7	Green	Green	Amber-Green	Economic Development & Partnerships	General
74	Economic Development	CONSULT 74	Economic Development Revenue Budget Reduction - remove budget for the provision of discretionary grants to Small to Medium Sized Enterprises (SMEs).	I	99	0	51	0	0	51	Green	Green	Amber-Green	Economic Development & Partnerships	General
75	Economic Development	CONSULT 75	Cardiff Business Council - reduce revenue subsidy to Cardiff Business Council.	K	340	0	120	0	0	120	Green	Green	Green	Economic Development & Partnerships	Service Specific
76	Economic Development	CONSULT 76	Alternative model for the delivery of the Taxi Marshalling service – release revenue funding through a new approach to funding the taxi marshalling service for night time economy in the city centre on weekends.	P	203	122	0	0	0	122	Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise	General
77	Economic Development	CONSULT 77	Increase in City Centre Management Income - through increased use of activity sites in the city centre.	P	(214)	0	0	45	0	45	Green	Green	Green	Community Development, Co-operatives & Social Enterprise	General
78	Economic Development	CONSULT 78	Reduced Service in Tourism - reduction in the Tourism team through the deletion of two vacant posts taking the team from six (FTE) down to four (FTE).	Q	342	47	0	0	0	47	Green	Green	Green	Economic Development & Partnerships	General
79	Economic Development	CONSULT 79	Increase in Tourism Income - through increased local business subscriptions to the Cardiff Convention Bureau and the Cardiff Tourism Network.	Q	(369)	0	0	33	0	33	Green	Green	Green	Economic Development & Partnerships	General
80	Economic Development	CONSULT 80	Reduce Arts Grants to Organisations - remove budget for the provision of Arts grants to organisations.	S	446	0	68	0	0	68	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise	Service Specific
81	Economic Development	CONSULT 81	Remove Arts Grants to Artes Mundi - phased removal of the grant from the Council to Artes Mundi over two years.	S	446	0	20	0	0	20	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise	City Wide

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					£000	Employee £000	Other	Income £000	TBC £000	2016/17 £000	Residual	Achievability	EIA		
82	Economic Development	CONSULT 82	Arts Venues - review of costs, income and service delivery in Arts Venues including the Arts Active programme.	T	1,229	95	35	0	300	430	Red	Red	Red	Community Development, Co-operatives & Social Enterprise	City Wide
83	Economic Development	CONSULT 83	Remove budget for Cardiff Singer of the World - phased removal of Council contribution over two years.	S	446	0	36	0	0	36	Green	Green	Green	Economic Development & Partnerships	City Wide
84	Economic Development	CONSULT 84	Cease Cardiff Contemporary Initiative - release revenue saving equivalent to one post by identifying alternative funding for the Cardiff Contemporary initiative.	S	132	37	0	0	0	37	Green	Green	Amber-Green	Community Development, Co-operatives & Social Enterprise	City Wide
85	Economic Development	CONSULT 85	Remove Cardiff Contemporary Project Budget - release revenue saving by identifying alternative funding sources for the Arts Management budget associated with the Cardiff Contemporary project.	S	446	0	50	0	0	50	Green	Green	Amber-Green	Community Development, Co-operatives & Social Enterprise	City Wide
86	Economic Development	CONSULT 86	Rationalisation of Culture, Venues and Events Sales, Marketing & Advertising Functions - rationalise existing Culture, Venues & Events Marketing and Sales provision releasing savings through reduced FTE.	V	874	95	0	0	0	95	Green	Green	Green	Community Development, Co-operatives & Social Enterprise	General
87	Economic Development	CONSULT 87	Income and Business Process Efficiencies - Strategic Estates - generate additional rental income from the Council's property estate through the periodic rent review process.	M	(128)	0	0	56	0	56	Green	Green	Green	Corporate Services & Performance	General
Economic Development Total						538	387	269	300	1,494					
88	Education	CONSULT 88	Rationalisation of centrally held budgets for school related issues - a reduction in centrally held budgets that fund school initiatives which will fall out in 2016/17, or costs within schools for which the full responsibility will be delegated to schools as part of the 2016/17 school budget strategy. This will include savings identified nationally, through the revision of the All Wales Service Level Agreement with the WJEC for the provision of educational services to schools and the current energy efficiency invest to save scheme.	A	1,496	0	569	0	0	569	Green	Green	Green	Education	General
89	Education	CONSULT 89	Reduction in costs of placements with other Local Authorities - when a pupil has a statement of Special Educational Need and has been placed in a school or educational establishment outside of Cardiff, the educational costs have to be met by Cardiff Council. In 2015/16 there are 146 pupils placed in local authorities other than Cardiff, an increasing number of whom have placements being charged at enhanced rates or with additional support costs. Officers will work with the Health Authority to improve joint commissioning arrangements with clear targets for reducing costs from other local authority placements.	G	5,570	0	150	0	0	150	Red-Amber	Red-Amber	Red-Amber	Education	Service Specific
90	Education	CONSULT 90	Reduction in number of Looked After Children placed Out Of County - 81 of the current Out Of County placements are children who are also Looked After. Officers will work with colleagues in Children's Services to identify children who potentially could be brought back into County and educated within an existing Cardiff provision.	G	5,570	0	100	0	0	100	Red-Amber	Red-Amber	Red-Amber	Education	Service Specific
91	Education	CONSULT 91	Reduction in number of new placements - the age profile of children currently placed out of county will mean that there are a significant number who will cease to be the financial responsibility of the Council during 2016/17 financial year. Officers will work with the Health Authority, Children's Services, the Vale of Glamorgan Council and other neighbouring authorities to significantly reduce the numbers of new placements required outside of Cardiff. This will be complimented by the review work currently being undertaken with regards to the capacity and range of SEN Specialist provision within Cardiff.	G	5,570	0	680	0	0	680	Red-Amber	Red-Amber	Red-Amber	Education	General

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					£000	Employee £000	Other	Income £000	TBC £000		Residual	Achievability	EIA		
92	Education	CONSULT 92	Rationalisation of staff and costs centrally retained to provide services of a specialised nature - the saving targets two areas of spend; direct staffing cost and the budget held for resources used by the specialist SEN teams. The staffing savings will be achieved by a restructure of the Specialist SEN teams, and the resource savings will be made by charging all such costs to the delegated schools budget.	H	1,205	60	140	0	0	200	Amber-Green	Red-Amber	Amber-Green	Education	General
93	Education	CONSULT 93	Reduction in central costs for the Education of Children not in School - over the past three financial years there has been a reduction in the level of central subsidy for pupils who are not educated in school. This saving will be achieved through the examination of a different delivery model for tuition through the commissioning of an external agency as opposed to direct employment of tutors which will reduce the overall cost of the service. Whilst it is expected that the full saving will be deliverable in this manner any shortfall will be recouped through an additional charge being levied on schools for providing tuition to pupils on roll in a school but educated elsewhere.	I	695	149	0	0	0	149	Amber-Green	Amber-Green	Amber-Green	Education	General
94	Education	CONSULT 94	Rationalisation of costs of Pupil Referral Unit - the Council has a statutory duty to provide an appropriate quality education to children between the ages of 5 and 16. Where pupils of secondary age, due to behavioural issues, are unable to remain in a secondary school, the Council has a Pupil Referral Unit catering for pupils at Key Stage 4 (14 to 16) which provides an alternative to retain these pupils in the education system. This saving will be achieved through revision of charging arrangements and processes which will impact Secondary Schools by £80k.	J	522	80	0	0	0	80	Amber-Green	Red-Amber	Amber-Green	Education	General
95	Education	CONSULT 95	Reduction in centrally retained budgets for supporting Childcare Providers - the Council has a statutory duty to assess the demand for, and supply of, childcare provision within the geographical area of Cardiff and provide a Family Information Service. In the past two years this team within the Education Service has been more closely aligned with the grant funded Flying Start provision which has facilitated significant savings. This proposal takes these savings further and will reduce the Childcare Team further. Support for childcare providers would be limited to that which is grant funded.	L	192	100	0	0	0	100	Green	Amber-Green	Red-Amber	Education	Service Specific
96	Education	CONSULT 96	Reduction in contribution towards the Central South School Improvement Consortium - the Council currently contributes £1.5m towards the costs of providing an Education School Improvement Service across the Central South region of Wales. This accounts for 35% of the total costs of the service. This saving will be achieved through passing at least a 10% reduction in contribution onto the Consortium.	O	1,616	0	161	0	0	161	Green	Amber-Green	Green	Education	General
97	Education	CONSULT 97	Further rationalisation of Education Service business processes - to achieve these savings the Education Service will work with the Council's Organisational Development Team to improve the efficiency and effectiveness of the current processes for dealing with pupil admissions, statements of Special Educational Need, fines for pupil non-attendance and parental payment for school delivered services.	P	877	100	0	0	0	100	Red-Amber	Red-Amber	Amber-Green	Education	General
98	Education	CONSULT 98	Reduction in staffing for Performance Management - the Performance and Information team provide a central resource to gather, analyse and disseminate the relevant pupil led, school level and authority level data necessary to allow the Council to discharge its statutory reporting duties. This saving will be achieved through a restructuring of this team which will align itself with other data functions both inside and outside the Council.	Q	333	35	0	0	0	35	Green	Amber-Green	Amber-Green	Education	General

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					£000	Employee £000	Other	Income £000	TBC £000	2016/17 £000	Residual	Achievability	EIA		
99	Education	CONSULT 99	Youth Service Budget - this is a continuation of the 2015/16 budget decision to fundamentally change the provision of Youth Services in Cardiff and through this to save £1.7m of revenue budget over the medium term. This second year target of £650k will be achieved through a reduction in the numbers of full and part time youth workers delivering services across the City with a greater focus on meeting the needs of priority groups of young people.	T	1,774	650	0	0	0	650	Amber-Green	Red-Amber	Red-Amber	Education	City Wide 15/16
100	Education	CONSULT 100	Annual increase in the price of School Meals plus rationalisation of the service delivery model - this saving will be achieved through a combination of an increase of 10p in the price of a school meal, alongside a review of all costs not directly associated with the production of a school meal.	X	270	80	0	220	0	300	Green	Amber-Green	Green	Education	City Wide
101	Education	CONSULT 101	Reconfiguration of Health and Safety support service to schools - the Council is currently exploring, with a neighbouring authority, whether it could offer a traded H&S support solution to schools without requiring any subsidy to be held by the Council.	AE	(185)	32	0	100	0	132	Amber-Green	Red-Amber	Red-Amber	Education	General
102	Education	CONSULT 102	Reduction of central budgets for the Education Welfare Service (EWS) - in recent years much work has been done between schools and the Central Team to improve the attendance service, which has resulted in a significant improvement in pupil attendance across the city. The Central EWS Team has become involved in individual cases which have to be escalated sometimes through the legal process. This budget saving will be achieved through a reduction in the staffing capacity within the service.	P	877	75	0	25	0	100	Green	Red-Amber	Amber-Green	Education	General
Education Total						1,361	1,800	345	0	3,506					
103	Governance & Legal Services	CONSULT 103	Reduce scrutiny research function - Reduction in two vacant posts and review of the potential to combine existing research capacity across the Council.	D	460	81	0	0	0	81	Green	Amber-Green	Amber-Green	Skills, Safety and Engagement	General
104	Governance & Legal Services	CONSULT 104	Provision of in-house welsh language translation at council meetings - moving to a welsh translation service for public meetings that will be dealt with in house resulting in savings.	K	56	0	3	0	0	3	Green	Green	Amber-Green	Skills, Safety and Engagement	General
105	Governance & Legal Services	CONSULT 105	Reduce level of directorate printing - a review of printing costs reflecting printing levels in the current year.	B	26	0	7	0	0	7	Green	Green	Green	Skills, Safety and Engagement	General
106	Governance & Legal Services	CONSULT 106	Additional land charges income - additional income in land charges through a combination of increased demand and price.	B	(885)	0	0	41	0	41	Green	Amber-Green	Green	Skills, Safety and Engagement	General
107	Governance & Legal Services	CONSULT 107	Welsh translation new income source - via a proposed invest to save initiative.	K	(36)	0	0	24	0	24	Green	Amber-Green	Green	Skills, Safety and Engagement	General
Governance & Legal Services Total						81	10	65	0	156					
108	Resources	CONSULT 108	Deletion of two posts within Exchequer and Development - 1) voluntary severance of one Operational Manager in connection with on-going discussions regarding the future structure of Finance 2) voluntary severance of one Grade 7. Some of the work has been transferred to other areas within finance and there will be a merger of admin teams.	A	1,309	99	0	0	0	99	Amber-Green	Amber-Green	Green	Corporate Services & Performance	General
109	Resources	CONSULT 109	Reduction in Subscriptions - a review to streamline subscriptions has generated savings in relation to health and safety and credit checks.	B & H	22	0	8	0	0	8	Green	Green	Green	Corporate Services & Performance	General
110	Resources	CONSULT 110	Projects and Technical Accountancy Additional Income - additional income in respect of activities in relation to major projects.	B	(152)	0	0	14	0	14	Green	Green	Green	Corporate Services & Performance	General
111	Resources	CONSULT 111	Deletion of two auditor posts and utilisation of reserve to enable fraud team to become self-financing - 1) deletion of one principal auditor and one senior auditor post. 2) Use of fraud detection reserve (£54k) as an interim measure to allow the fraud team two years to become self-financing through income generation measures.	C	818	86	0	54	0	140	Red-Amber	Amber-Green	Green	Corporate Services & Performance	General

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112	Resources	CONSULT 112	Staff savings within Service Accountancy - reduction of up to three posts in Service Accountancy. This will be achieved through a review of team structures and responsibilities and business process efficiencies.	D	2,069	80	0	0	0	80	Red-Amber	Amber-Green	Green	Corporate Services & Performance	General
113	Resources	CONSULT 113	Extension of Income Enforcement Service - continue with recent changes to bring more of the enforcement of Penalty Charge Notices (PCNs) directly under the control of Local Authority staff. The majority of compliance and enforcement activity required to collect outstanding PCN notices will be carried out by directly employed Council staff.	E	(2,220)	0	0	150	0	150	Amber-Green	Amber-Green	Green	Corporate Services & Performance	General
114	Resources	CONSULT 114	Business rates additional court cost income - robust recovery procedures are in place for businesses that default on their scheduled payments. The proposal reflects securing additional income over and above the existing budget.	E	(2,220)	0	0	15	0	15	Amber-Green	Amber-Green	Green	Corporate Services & Performance	General
115	Resources	CONSULT 115	Commissioning & Procurement Employee Owned Mutual 2016-17 - a proposed reduction in the fixed costs of the Strategic Procurement Team through 'sale' of full costed staff time to an employee owned mutual or local authority trading company.	G	(511)	0	0	60	0	60	Red-Amber	Red-Amber	Green	Corporate Services & Performance	General
116	Resources	CONSULT 116	Corporate Digital Efficiencies - the introduction of an income target to reflect the Enterprise Architecture Team's support in driving out the adoption of digital services across the organisation which will result in improved customer experience, increased automation and employee efficiencies.	I	(16)	0	0	125	0	125	Green	Amber-Green	Green	Corporate Services & Performance	General
117	Resources	CONSULT 117	Post Deletions – HRPS Partnership Co-Ordinator (Grade 6) and Service Delivery Advisor (Grade 4) - in February 2015 Welsh Government announced that from September 2015 it would no longer require Careers Wales to have any involvement in the National Database which many schools use when sourcing potential placements. Instead, they now place the onus on schools to make their own arrangements directly with employers. The above posts are employed within HRPS to act as an intermediary which is no longer required. One expression of interest in voluntary redundancy has been received and one post holder is retiring in February 2016.	K	271	61	0	0	0	61	Amber-Green	Amber-Green	Green	Corporate Services & Performance	General
118	Resources	CONSULT 118	Post Deletion – HRPS First Point of Contact Team (1 x Grade 7) – This is based on reviewing spans of control and streamlining the team leader role given the reductions in the team in previous budget savings and the introduction of more active senior management support and increased use of Manager Self Service.	L	1,854	40	0	0	0	40	Amber-Green	Amber-Green	Green	Corporate Services & Performance	General
119	Resources	CONSULT 119	Post Deletion – HRPS Manage Team (2 x Grade 4) - related to back office/systems efficiencies for example, the consolidation of the reduction to two Council payrolls, the roll out of DigiGOV to schools and proposed introduction of DBS on-line. This will reduce demand on the team. Post reduction will be made through the deletion of a vacant Grade 4 post and the acceptance of a Voluntary Redundancy request.	N	1,146	50	0	0	0	50	Amber-Green	Amber-Green	Green	Corporate Services & Performance	General
120	Resources	CONSULT 120	Savings from vacant hours across HR People Services - the permanent redesignation of full time employee posts to contracted hours.	L&N	3,000	24	0	0	0	24	Amber-Green	Amber-Green	Green	Corporate Services & Performance	General
121	Resources	CONSULT 121	Post Deletion - HR Organisational Development Team (1 x Grade 7) - as Employee Engagement Programme is now more embedded and Directors are responsible for engagement activity within their Directorates, there will be a reduced requirement for this level of activity to be supported corporately from within the Council's HRPS OD Team. Consequently it is proposed that a Grade 7 from within this team be deleted.	N	1,146	40	0	0	0	40	Amber-Green	Amber-Green	Green	Corporate Services & Performance	General
122	Resources	CONSULT 122	Staff savings within ICT - deletion of one vacant ICT Developer post and one vacant technical administrative post.	P	4,283	67	0	0	0	67	Green	Green	Green	Corporate Services & Performance	General
123	Resources	CONSULT 123	Reduction in spend on licences, network, telephony links, support and maintenance - this will include negotiations with suppliers and driving down costs.	Q	2,500	0	100	0	0	100	Amber-Green	Red-Amber	Green	Corporate Services & Performance	General

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124	Resources	CONSULT 124	Alternate Delivery Models (ADMs) ICT implementation - income in relation to two posts to reflect transitional support provided to ADMs.	P	(553)	0	0	105	0	105	Amber-Green	Amber-Green	Green	Corporate Services & Performance	General
125	Resources	CONSULT 125	Alternative Delivery Model - Security and Cleaning.	T&U	2,820	165	0	0	0	165	Red-Amber	Red	Red	Corporate Services & Performance	General
126	Resources	CONSULT 126	Efficiencies in Security and Cleaning - maximising income and savings from partnership with the Alarm Receiving Centre.	U	0	0	0	30	0	30	Green	Amber-Green	Green	Corporate Services & Performance	General
127	Resources	CONSULT 127	Building Services Income - maximise all internal sources of income and market services to public sector bodies.	S	(297)	0	0	50	0	50	Green	Amber-Green	Amber-Green	Corporate Services & Performance	General
128	Resources	CONSULT 128	Building general savings - general efficiency savings across a number of budget headings within Facilities Management Buildings.	R	16,445	0	11	0	0	11	Green	Green	Green	Corporate Services & Performance	General
129	Resources	CONSULT 129	Staffing savings in Central Transport Services - reduction in one post.	X	1,429	30	0	0	0	30	Amber-Green	Amber-Green	Green	Corporate Services & Performance	General
130	Resources	CONSULT 130	Central Transport Services parts procurement & supply framework - improving the supply, stock and managing of parts.	X	190	0	20	0	0	20	Green	Amber-Green	Green	Corporate Services & Performance	General
131	Resources	CONSULT 131	Vehicle replacement programme - efficiencies through procurement.	X	190	0	68	0	0	68	Red-Amber	Red-Amber	Green	Corporate Services & Performance	General
132	Resources	CONSULT 132	Deletion of two Grade 3 posts in Business Support - the saving can be made without any impact on service delivery.	Y	748	42	0	0	0	42	Green	Green	Green	Corporate Services & Performance	General
133	Resources	CONSULT 133	Training budget savings - reduction in training budget.	Y	748	5	0	0	0	5	Green	Green	Green	Corporate Services & Performance	General
134	Resources	CONSULT 134	Deletion of Grade 3 post or reduction of hours - release or reduction in hours in this post will be linked to any decision to future Flexi Time arrangement.	Y	748	10	0	0	0	10	Amber-Green	Amber-Green	Green	Corporate Services & Performance	General
135	Resources	CONSULT 135	Staff savings within Organisational Development - reduction of up to three vacant posts in Organisational Development.	Z	1,034	80	0	0	0	80	Green	Green	Green	Corporate Services & Performance	General
136	Resources	CONSULT 136	Restructure of the Improvement and Information Team - reduction in posts.	AA	794	22	0	0	0	22	Green	Green	Green	Corporate Services & Performance	General
137	Resources	CONSULT 137	Streamlining business processes and income generation through delivering Information Governance responsibilities across Council services	AA	(25)	0	0	82	0	82	Green	Green	Green	Corporate Services & Performance	General
138	Resources	CONSULT 138	Competitive charging model for the Council's Record Centre - reviewing the pricing and charging model for the Records Centre in order to generate additional income.	AA	(25)	0	0	35	0	35	Amber-Green	Red-Amber	Green	Corporate Services & Performance	General
139	Resources	CONSULT 139	Cardiff Works Income - securing additional income over existing budget.	O	(309)	0	0	29	0	29	Amber-Green	Green	Green	Corporate Services & Performance	General
140	Resources	CONSULT 140	Reduction to Third Sector Infrastructure Funding - following alignment of third sector infrastructure support within the city, further efficiencies would be sought in relation to increasing collaboration of back office functions (Cardiff Third Sector Council/VCS/Diverse Cymru and Race Equality First) and exploring joint opportunities with Cardiff & Vale UHB, Vale of Glamorgan Council and the Wales Council for Voluntary Action regional grant allocation.	AD	278	0	60	0	0	60	Amber-Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise	General
141	Resources	CONSULT 141	Reduction in Community Safety Funding - the existing community safety budget provides support to initiatives such as Victim Support; mobile CCTV; Operation Mistletoe to help manage the night time economy over the festive period; and additional support for major events. The saving includes £10k from removal of mobile CCTV cameras following cost benefit review, plus £25k reduction to the events/Operation Mistletoe budget (required December 2016). It is anticipated that by this date alternative funding mechanisms would be in place eg. BID/Late Night Levy (to be voted on in summer 2016).	AD	305	0	35	0	0	35	Amber-Green	Amber-Green	Amber-Green	Skills, Safety and Engagement	City Wide
Resources Total						901	302	749	0	1,952					

Cabinet Budget Proposals for Consultation 2016/17

No	Directorate	Consultation Ref	Proposal	X Ref	Budget		Saving					Risk Analysis			Cabinet Portfolio	Consultation Category
					£000	£000	Other	Income	TBC	2016/17	Residual	Achievability	EIA			
142	Social Services	CONSULT 142	Early Help Strategy - introduction of 'Early Help Strategy' to promote and facilitate early interventions to tackle problems emerging for children, young people and their families. Steering Group developed with partners to establish and develop a multi-agency approach, promoting early support, better outcomes and more cost effective delivery of services. The aim is to reduce demand for external placements over a three year period. It is estimated that implementation of the early help strategy will lead to a 5% reduction in the looked after children population leading to savings of approximately £1.3m over three years. This proposal is a gross saving with an associated cost included in the financial pressures.	G	18,219	0	340	0	0	0	340	Red- Amber	Red- Amber	Red- Amber	Early Years, Children & Families	Service Specific
143	Social Services	CONSULT 143	Establish an Adolescent Resource Centre - this is a resource to assist in supporting young people to stay at home. It is based on a model operated in other authorities and will require some initial investment to establish the facility. This proposal is a gross saving with an associated cost included in the financial pressures.	G	18,219	0	700	0	0	700	Red- Amber	Red- Amber	Red- Amber	Early Years, Children & Families	Service Specific	
144	Social Services	CONSULT 144	Safer Families Initiative - utilise and encourage volunteering in the community to provide a mentoring service aimed at reducing Looked After Children admissions. Based on pilot in other authorities, it is anticipated that the scheme will reduce the numbers of children coming into the care system. Research suggests an average saving of £5.4k per child referred. Forty referrals are targeted for 2016/17. This proposal is a gross saving with an associated cost included in the financial pressures.	G	18,219	0	210	0	0	210	Amber- Green	Amber- Green	Red- Amber	Early Years, Children & Families	Service Specific	
145	Social Services	CONSULT 145	Payments by Results Contract - year two of the Payments by Results enhanced fostering scheme aimed at stepping down children who are in residential care into a family placement with wrap around support. The saving will be dependent on the numbers and current cost of the children stepping down.	G	18,219	0	780	0	0	780	Red- Amber	Red- Amber	Amber- Green	Early Years, Children & Families	Service Specific	
146	Social Services	CONSULT 146	Restructure of Social Work Teams - remodelling of social work service to reflect early help, targeted and specialist services that encourage prevention.	A	3,769	90	0	0	0	90	Red- Amber	Red- Amber	Red- Amber	Early Years, Children & Families	General	
147	Social Services	CONSULT 147	Review of Commissioned Services - a number of commissioning opportunities have been identified by the directorate to be targeted in 2016/17.	R	28,230	0	1,366	0	0	1,366	Red	Red	Red	Health, Housing & Wellbeing	General	
148	Social Services	CONSULT 148	Learning Disabilities Supported Living Contract - full year effect of the saving realised on the re-commissioning of the supported living contract for service users with learning disabilities. New contract arrangements commenced in August 2015 and a part year saving achieved in 2015/16. The full realisation of the saving will thus be achieved in 2016/17.	T	31,890	0	350	0	0	350	Green	Green	Green	Health, Housing & Wellbeing	General	
149	Social Services	CONSULT 149	Reshape Day Services for Older People - develop a new model for Day Opportunities which will be subject to specific consultation with users of the service. Savings will be achieved through the development of day opportunities that will be more outcome focused. This will include a review of the organisational resources required to meet the changing needs of the population.	Q	3,102	250	0	0	0	250	Green	Amber- Green	Red- Amber	Health, Housing & Wellbeing	City Wide - Service Specific	
150	Social Services	CONSULT 150	Review of Continuing Health Care eligibility for Physical Disability care packages - review care packages for people with a physical disability to identify those service users who are eligible for continuing health care/joint funding.	W	4,656	0	100	0	0	100	Red	Red- Amber	Red	Health, Housing & Wellbeing	General	
151	Social Services	CONSULT 151	Review of Third Sector grants - Review of third sector grants to identify areas where funding can be reduced.	Z	1,505	0	87	0	0	87	Green	Amber- Green	Red- Amber	Health, Housing & Wellbeing	Service Specific	
152	Social Services	CONSULT 152	Review of commissioning within the Community Alcohol and Drug Team - Review of the use of residential placements for people with substance misuse issues.	V	689	0	100	0	0	100	Red- Amber	Red- Amber	Green	Health, Housing & Wellbeing	General	

Cabinet Budget Proposals for Consultation 2016/17

No	Directorate	Consultation Ref	Proposal	X Ref	Budget	Saving				Risk Analysis			Cabinet Portfolio	Consultation Category	
					£000	Employee £000	Other	Income £000	TBC £000	2016/17 £000	Residual	Achievability			EIA
153	Social Services	CONSULT 153	Review of administrative arrangements for Direct Payments - This will include the current contract with a support provider. Consideration to be given to alternative service delivery focussing on quality and best use of resources whilst continuing to maintain existing service user support to those receiving a direct payment.	Z	1,505	0	200	0	0	200	Amber-Green	Red-Amber	Red-Amber	Health, Housing & Wellbeing	General
154	Social Services	CONSULT 154	Reduction in external legal costs - Proposed reduction in the external legal advice costs incurred in relation to Children's services, including the examination of alternative internal arrangements.	A	4,724	0	130	0	0	130	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families	General
155	Social Services	CONSULT 155	Family Support/ Youth Offending Services (YOS) staffing review - Review of staffing in Family Support/YOS, involving increased use of grant funding.	C	1,344	65	0	0	0	65	Green	Amber-Green	Red-Amber	Early Years, Children & Families	General
156	Social Services	CONSULT 156	Reduction in Travel Costs - arising from office rationalisation.	R	1,708	0	25	0	0	25	Green	Amber-Green	Amber-Green	Health, Housing & Wellbeing	General
157	Social Services	CONSULT 157	Efficiency savings due to integration of directorate's central functions - Merger of directorates will enable business process efficiencies and facilitate a reduction in staffing, including finance assessment functions.	AA	282	130	0	0	0	130	Green	Amber-Green	Amber-Green	Health, Housing & Wellbeing	General
158	Social Services	CONSULT 158	Review of staffing within Assessment & Care Management - There will be a review of case management roles, responsibilities and assessment processes to ensure optimum efficiency in service delivery.	V	988	100	0	0	0	100	Amber-Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing	General
159	Social Services	CONSULT 159	Demand Management - Signposted alternative provision - increased sign-posting of service users (via the One Point of Contact service) to alternative forms of care and preventative services in order to reduce overall demand and cost. This will also contribute to a reduction in assessment activity via alternative models of care delivery, including equipment, alarm and universal services.	R	1,758	0	250	0	0	250	Amber-Green	Red-Amber	Amber-Green	Health, Housing & Wellbeing	General
160	Social Services	CONSULT 160	Locality based service delivery - initial mapping on a pilot basis would appear to indicate opportunities for improved service delivery and reduced costs through service redesign on a locality focused basis. This would include consideration of accommodation models, commissioned services and community opportunities. It is likely however that significant work will be required to implement a revised commissioning model for care services, with a roll out likely to take place over a number of financial years.	R	28,230	0	500	0	0	500	Red	Red	Amber-Green	Health, Housing & Wellbeing	City Wide
Social Services Total						635	5,138	0	0	5,773					
Council Directorate Total						6,506	10,842	4,529	1,300	23,177					

Addressable Spend - Cabinet Budget Proposals for Consultation 2016/17

No	Theme	Consultation Ref	Savings Title	Budget £000	Saving					Risk Analysis			Cabinet Portfolio	Consultation Category
					Employee £000	Other £000	Income £000	TBC £000	TOTAL 2016/17 £000	Residual	Achievability	EIA		
161	Externally Set	CONSULT 161	Precepts and Levies - a targeted reduction on precepts and levies paid to other bodies. The level of reduction targeted has been set at 3% which is in line with the Council's anticipated funding reductions from Welsh Government.	17,570	0	527	0	0	527	Amber-Green	Red-Amber	Green	Corporate Services & Performance	General
Externally Set Total					0	527	0	0	527					
162	Property & Premises	CONSULT 162	Energy efficiency - invest to save schemes focussing on buildings to which energy efficiency measures can be fully applied.	4,334	0	30	0	0	30	Amber-Green	Red-Amber	Green	Environment	General
163	Property & Premises	CONSULT 163	Renewable Energy Generation - A number of renewable energy schemes will become operational during 2015/16. Income will be derived from these through government incentives related to energy generation (Feed In Tariffs, etc), the sale of energy to the grid and/or other rental income.	4,334	0	20	0	0	20	Green	Amber-Green	Green	Environment	General
164	Property & Premises	CONSULT 164	Energy efficiency (behavioural changes) - the recently approved Carbon Reduction Strategy sets out a series of actions that will manage and reduce the Council's energy consumption. Part of this strategy relates to better management of energy consumption and behaviour change amongst building managers and other staff.	4,334	0	40	0	0	40	Amber-Green	Amber-Green	Green	Environment	General
165	Property & Premises	CONSULT 165	Office Accommodation - next phase of savings from the office rationalisation programme. Ensuring more effective use of the Council's existing property estate and considering opportunities to rationalise where possible.	4,992	0	1250	0	0	1,250	Amber-Green	Amber-Green	Amber-Green	Corporate Services & Performance	General
166	Property & Premises	CONSULT 166	Facilities management savings - associated with the alternative delivery model of Cardiff International Sports Stadium.	6,281	0	175	0	0	175	Amber-Green	Amber-Green	Amber-Green	Corporate Services & Performance	General
Property & Premises Total					0	1,515	0	0	1,515					
167	Corporate	CONSULT 167	Reduction in requirements of insurance claims provision - review of the level of cover based on current claims history.	5,387	0	500	0	0	500	Amber-Green	Amber-Green	Green	Corporate Services & Performance	General
168	Corporate	CONSULT 168	Prosiect Gwyrdd - reduction in specific contingency.	7,815	0	1000	0	0	1,000	Amber-Green	Green	Green	Corporate Services & Performance	General
169	Corporate	CONSULT 169	Reduction in Audit Fee - review of the audit fee to ensure that all areas of the Council are appropriately charged for audit work incurred.	472	0	25	0	0	25	Amber-Green	Amber-Green	Green	Corporate Services & Performance	General

Addressable Spend - Cabinet Budget Proposals for Consultation 2016/17

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

Addressable Spend - Cabinet Budget Proposals for Consultation 2016/17

No	Theme	Consultation Ref	Savings Title	Budget £000	Saving					Risk Analysis			Cabinet Portfolio	Consultation Category
					Employee	Other	Income	TBC	TOTAL 2016/17	Residual	Achievability	EIA		
					£000	£000	£000	£000	£000					
179	Other	CONSULT 179	Additional Learning Needs (ALN) withdrawal of transport for pupils within 2-3 miles (primary/secondary school) and review and implement new ALN policy - Review transport for stated pupils who live within two miles from primary school and three miles from secondary. This will be done on an individual case basis, to take into account of the individual child's needs based on ALN transport policy.	6,531	0	125	0	0	125	Red-Amber	Amber-Green	Amber-Green	Education & Skills	Service Specific
Other Total					0	576	9	0	585					
180	Capital Financing	CONSULT 180	Capital Financing - updated profile of capital financing requirements based on latest estimates in relation to borrowing requirements and slippage.	36,794	0	535	0	0	535	Amber-Green	Amber-Green	Green	Corporate Services & Performance	General
Capital Financing Total					0	535	0	0	535					
Council Addressable Spend Total					2,258	4,678	9	0	6,945					
GRAND TOTAL DIRECTORATE AND ADDRESSABLE SPEND SAVINGS					8,764	15,520	4,538	1,300	30,122					