

Summary of Post Consultation Changes - £14.095 million

Additional Pressures & Financial Resilience Mechanism	4,971	
Reductions to Directorate Savings	2,833	
<u>Reduction to Addressable Spend Savings</u>		
Precepts etc	455	Reduced to reflect updated information
Waste Management Contingency	500	Reduced to reflect updated information
Severance (Modelling)	(400)	Increased saving to reflect updated information
Severance Scheme Policy	750	Reduced to remove policy savings re: future changes to VS scheme
School Transport	4	Reduced to halve proposed price increase on bus passes
TOTAL ADDRESSABLE SPEND SAVINGS	1,309	
<u>Reduction to Council Wide Savings</u>		
Digitalisation	200	Reductions to savings proposals to address pace and scale, improving achievability for 2016/17.
Fees & Charges	100	
Simplification of Structures	500	
General Staffing	30	
Reduction in Agency (General)	50	
TOTAL COUNCIL WIDE SAVINGS	880	
<u>Amendments to Budget Strategy Assumptions</u>		
Council Tax Increase	928	Increase reflected at consultation was 4.5%, now reduced to 3.7%
Use of Reserves	500	To reduce reliance on one off funding sources
Cap on Schools (non demographic) growth	1,674	Cap reduced to fully fund impact on NI of end of "contracting out" rules
Capitalisation	1,000	Removed due to increasing uncertainty re: capitalisation direction
TOTAL BUDGET STRATEGY ASSUMPTIONS	4,102	
GRAND TOTAL	14,095	

Post Consultation Changes - Further Detail

Financial Resilience Mechanism - Proposed one-off use for 2016/17		
Disabled Adaptations Grants - DRF	1,900	Enabling more people to remain in their own homes for longer and reduce waiting times for adaptations
Establish Fund for Apprenticeships/Youth Guarantee	500	One off fund (pending confirmation of entitlements through Apprenticeship Levy Redistribution in 2017/18)
Workforce Training and Development	700	To support our workforce as we reshape the council to reflect changing resources, changing needs etc. To take forward initiatives raised through "Making the Difference" and employee roadshows
City Development Initiatives	250	To include contributions to future arrangements for Llanishen Reservoir and progression of City Deal arrangements
Targeted Interventions for Potholes	320	Would allow approximately 3,000 more potholes to be dealt with
Transport Project Delivery	100	20 mph schemes in sensitive areas and improve residential parking schemes
Mobile Recycling Facility	80	To support this new initiative
Visible Street Scene Services	100	City Centre / Neighbourhood Street Cleansing / Drainage/Gully Cleaning (some linked to leaf fall.) A one off sum to enhance the £220k ongoing funding already allocated - £320k in total for 2016/17.
Scrutiny Capacity	50	This sum will allow the scrutiny budget to be retained at the current level for 2016/17 but anticipates a review of the function taking place during the year.
TOTAL	4,000	

Additional Pressures	£000	Further Information
Increase Single Environment Grant Pressure	90	To reflect most recent indications of grant levels
Supplementary Planning Guidance	75	To refresh planning guidance following approval of the LDP
Visible Street Scene Services	220	City Centre / Neighbourhood Street Cleansing/ Drainage/Gully Cleaning (some linked to leaf fall). An additional one off sum of £100k is included within the budget taking total allocation for 2016/17 to £320k.
Materials Recycling Facility	200	Realignment of income
Local Government Bill (Wales) 2015	100	To plan for implementation
Domiciliary Care Fees	200	To cover potential price changes
Reconfiguration of Capital Times Offer	86	Capital Times replaced with targeted, online and quarterly print products
TOTAL	971	

Schedule of Amended 2016/17 Savings Proposals (post consultation)

Ref	Directorate Savings	Reduction £000	
CONSULT 3	ADM Leisure	150	Reduced from £1m to £0.850m
CONSULT 13	New Operating Model for City Ops	260	Reduced from £1.312m to £1.052m
CONSULT 21	Civil Parking Enforcement	230	Reduced from £0.6m to £0.37m
CONSULT 34,35	Commercialisation	150	Reduced from £0.55m to £0.4m
CONSULT 42	Regulatory Collaboration	51	Reduced from £0.361m to £0.310m
CONSULT 52	Bereavement Service	50	Reduced from £0.15m to £0.1m
CONSULT 61	Review of Reablement Services	100	Reduced from £0.293m to £0.193m
CONSULT 65	Corporate Initiative Efficiencies	153	Reduced from £0.284m to £0.131m
CONSULT 78	Reduced Service in Tourism	47	Removed
CONSULT 80	Arts Grants to Organisations	68	Removed
CONSULT 81	Artes Mundi	20	Removed
CONSULT 83	Cardiff Singer of the World	36	Removed
CONSULT 84	Cardiff Contemporary Initiative	37	Removed
CONSULT 92	Rationalisation of staff costs centrally retained to provide services of a specialised nature	140	Reduced from £0.2m to £0.06m
CONSULT 94	Rationalisation of costs of pupil referral unit	80	Removed
CONSULT 96	Reduction in Contributions to Education Consortium	80	Reduced from £0.161m to £0.81m
CONSULT 101	Reconfiguration of Health and Safety support service to schools	132	Removed
CONSULT 103	Reduce Scrutiny Research Function*	31	Reduced from £0.081m to £0.05m
CONSULT 125	ADM - Security and Cleaning	30	Reduced from £0.165m to £0.135m
CONSULT 135	Staff savings in organisational development	80	Removed
CONSULT 145	Review of External Placements (Children's)	280	Reduced from £0.780m to £0.5m
CONSULT 147	Review of Commissioned Services (Adult Services)	366	Reduced from £1.366m to £1m
CONSULT 151	Review of Third Sector Grants (Pedal Power Component only)	12	Pedal Power component of proposal removed
CONSULT 160	Locality Based Service Delivery for Adult Services	250	Reduced from £.5m to £0.25m
		2,833	

* One off funding of £50k provided (see earlier sheet) to retain scrutiny budget at current level anticipating that a review of the function will take place in 2016/17