
2015-16 BUDGET PROPOSALS – FOR CONSULTATION

Purpose of report

1. To provide Members with an overview of those sections of the Cabinet's '2015/16 Budget Proposals – for Consultation', that relate to the portfolios and service areas that fall within the remit of this Committee.
2. The scope of the scrutiny is as follows:
 - To clarify which of the '2015-16 Budget Proposals- for Consultation' fall within the remit of this Committee
 - To receive evidence from relevant stakeholders that have asked to address Committee regarding these proposals
 - To pass observations, comments and recommendations to Cabinet as part of the Budget Consultation process.

Structure of Papers

3. Attached to this report, Members will find a copy of the relevant sections of the '2015/16 Budget Proposals – for Consultation', divided by Directorate, as follows:
 - Sport, Leisure & Culture (**Appendix A**)
 - Economic Development (**Appendix B**)
 - Communities, Housing and Customer Services (**Appendix C**)
4. These documents have been colour- coded as follows:
 - **Shaded light blue** – Sport, Leisure & Culture Directorate proposals that fall within this Committee's terms of reference.

- **Shaded pink** - Economic Development Directorate proposals, which all fall within this Committee's terms of reference.
- **Shaded light green** - Communities, Housing and Customer Service Directorate proposals that fall within this Committee's terms of reference.

Background

5. The Council's Constitution allows for Scrutiny Committees to consider the draft Cabinet budget proposals prior to their consideration by the Cabinet and Full Council. At Cabinet on 20th November 2014, Cabinet agreed to a series of 2015/16 budget proposals being issued for consultation. Cabinet also agreed to a series of consultation and engagement processes, as set out below.
6. A number of mechanisms are being used to consult and engage with citizens and stakeholders to gather their views regarding the budget proposals. These include:
 - Cardiff Debate – launched in June 2014 and including:
 - 37 events undertaken June- September 2014 including on-street engagement, drop-in workshops, on line consultation, drop boxes and postcards.
 - *Changes for Cardiff*, consisting of on line and hard copies of consultation survey re budget proposals, launched 21st November 2014 and running till 12th January 2015
 - A series of drop in events in the city centre and each neighbourhood partnership area and with representative forum for young people, 50+ fora and Access forum
 - Links on the Cardiff Council website to the Council Budget, featuring links to the Cardiff Debate, a video explaining the budget position, links to the proposals, background papers, Equality Impact Assessments, details of how to have a say and the on-line survey and the timeline for the budget process¹.

¹ These are available at: <https://www.cardiff.gov.uk/ENG/Your-Council/Council-finance/Council-Budget/Pages/default.aspx>

- Engagement with Trade Unions
 - Engagement with Cardiff Partnership
 - Audit Committee
 - Cardiff Third Sector Council
 - Schools' Budget Forum
 - Employee Consultation.
7. In addition, a Stepping up toolkit ² has been written for people and community organisations at a neighbourhood or community level, which sets out how to approach taking over the management of services and assets.
8. The results of the Consultation and Engagement events will be considered by Cabinet and the draft Cabinet budget proposals will be taken to scrutiny committees in early February for consideration and to the Cabinet Business Meeting on 19 February 2015 for agreement. At this meeting a formal decision will also be taken determining the Cabinet's budget recommendations for consideration by Council, at its meeting on 26 February 2015. Therefore, please note that the budget information provided for consideration alongside this report is for the purpose of consultation only.
9. This Committee's scrutiny of the draft Corporate Plan and draft budgetary proposals is scheduled for 5th February 2015, at 4.30pm in Committee Room 4, County Hall.

Sport, Leisure & Culture

2015/16 Budget Proposals – for consultation

10. The Sport, Leisure & Culture Directorate savings proposals that fall within this Committee's terms of reference are **shaded light blue**. Overall, there are savings proposals of **£3,643,000** for the whole Directorate, of which

² Available at: <https://www.cardiff.gov.uk/ENG/Your-Council/Council-finance/Council-Budget/2015-16/Pages/get-involved.aspx>

£2,640,000 falls within this Committee's terms of reference. Those which fall under another scrutiny committee are shaded grey.

11. The savings proposals cover the following areas:

- Sherman Theatre, end of grant – Line 139 - £80,000
- Cessation of Events (Callennig, St Davids Parade, County Fair) – Line 140 - £159,000
- Cardiff Museum ownership transfer – Line 141 - £50,000
- Reduction in staffing – Line 142 - £329,000
- Park Ranger Service remodelling – Line 143 – £250,000
- Parks Apprenticeship Scheme restructure – Line 144 - £72,00
- Cardiff in Blood & Christmas Tree provision – Line 145 - £26,000
- Allotment Subsidy reduction – Line 146 - £8,000
- Heath Park Car park charges – Line 147 - £28,000
- Bowls Subsidy removal – Line 148 - £50,000
- Outdoor Sport – Line 150 - £40,000
- Flatholm Island – Line 152 - £20,000
- Canton Community Centre – Line 153 - £53,000
- Eastern Leisure Centre closure (for refurbishment) – Line 153 – £200,000
- Cardiff International Sports Stadium – Line 154 - £305,000
- Leisure Centres new operating model – Line 155 - £435,000
- Leisure Centres reduced subsidy – Line 156 - £340,000
- Cardiff Riding School subsidy removal – Line 157 - £40,000
- Sailing Centre – Line 159 - £5,000
- Cardiff International White Water – Line 160 - £30,000
- Bereavement and Registration fees – Line 162 - £200,000
- Bute Park Horticultural Nursery – Line 163 - £120,000

12. These savings are broken down into the following categories:

Category	Saving
Employee costs	£3,299,000
Other	£1,587,000

Income	(£2,246,000)
Total	£2,640,000

Economic Development

2015/16 Budget Proposals – for consultation

13. The Economic Development Directorate savings proposals that fall within this Committee's terms of reference are **shaded pink**. Overall, there are savings proposals of **£881,000** for the whole Directorate, of which **£571,000** falls within this Committee's terms of reference. Those which fall under another scrutiny committee are shaded grey.

14. The savings proposals cover the following areas:

- Economic Development Management Structure Review – Line 46 - £87,000
- Major Projects, Capitalisation of posts – Line 47 - £163,000
- Events Park and Ride budget – Line 48 - £13,000
- Economic Development service review – Line 49 - £28,000
- Cardiff Business Council reduced budget – Line 50 - £160,000
- Tourist Information Centre – Line 57 - £120,000

15. These savings are broken down into the following categories:

Category	Saving
Employee costs	£411,000
Other	£160,000
Income	-
Total	£571,000

Communities, Housing and Customer Services Directorate

2015/16 Budget Proposals – for consultation

16. The Communities, Housing and Customer Services Directorate savings proposals that fall within this Committee’s terms of reference are **shaded pale green**. Overall, there are savings proposals of **£2,314,000** for the whole Directorate, of which **£767,000** falls within this Committee’s terms of reference. Those which fall under another scrutiny committee are shaded grey.
17. The savings proposals within this Committee’s terms of reference are shown at Lines 31-34 cover the following areas:
- Library and Community Hub Strategy – Line 31 - £100,000
 - Review of Library Services – Line 32 – £283,000
 - City Centre Superhub – Line 33 - £349,000
 - Into Work Services – Line 34 - £35,000
18. These savings are broken down into the following categories:

Category	Saving
Employee costs	£351,000
Other	£431,000
Income	(£15,000)
Total	£767,000

Way Forward

19. Members have the opportunity to reflect on the ‘2015-16 Budget Proposals – for Consultation’ that fall within this Committee’s terms of reference and to hear from relevant stakeholders who have asked to address Committee on these.
20. Following consideration of these, the Committee may wish to provide its comments, observations and recommendations to the Cabinet for consideration.

Legal Implications

21. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

22. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any financial implications arising from those recommendations.

RECOMMENDATION

23. The Committee is recommended to give consideration to the information attached to this report and received at this meeting and to submit any recommendations, observations or comments to the Cabinet.

Marie Rosenthal

County Clerk and Monitoring Officer

16th December 2014

The following Appendices are attached:

Appendix A: Sport, Leisure & Culture - 2015/16 Budget Proposals – for Consultation

Appendix B: Economic Development - 2015/16 Budget Proposals – for Consultation

Appendix C: Communities, Housing & Customer Services - 2015/16 Budget Proposals – for Consultation