

**DRAFT BUDGET PROPOSALS 2012 -13**

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**Reasons for this report**

1. To provide Members with the context for the scrutiny of the 2012/13 Executive draft budget proposals as they relate to the terms of reference of this Committee.
  
2. Attached to this report are a series of appendices containing the various sections of the budget, which Members may wish to scrutinise during the meeting:
  - **Appendix 1** - Savings Proposals
  - **Appendix 2** - Capital Programme
  - **Appendix 3** - Financial Pressures Summary
  - **Appendix 4** – Ask Cardiff and Citizens Panel Survey
  - **Appendix 5** - Council Organisational Structure Chart

**Background**

3. The Council's constitution allows for all Scrutiny Committees to consider the Executive draft budget proposals prior to their consideration by full Council.
  
4. As with the Corporate Plan the Committee's consideration of the budget has been timed to allow its comments or recommendations to be considered by the Executive prior to finalising their budget proposals. The budget information provided is therefore for consultation. The Executive

will take a formal decision on its budget recommendations on 16 February 2012 and present them to Council on 23 February 2012.

5. All scrutiny Members were invited to participate in a budget briefing by the Corporate Chief Officer (Corporate Services) & Section 151 Officer, to gain an understanding of the context in which the 2012/13 budget is delivered. All Members have been circulated a copy of the scrutiny budget briefing presentation.
  
6. At the briefing Members were informed that for 2012/13 the Welsh Government grant allocation to Cardiff Council will increase by £5.734m due mainly to Cardiff having the highest increase in general population in Wales. The indications are that this allocation will increase by 1.3% in 2013/14 and 0.6% in 2014/15. This year the Council finds itself with a funding shortfall before savings or council tax increase of £16,217m. The budget proposal is for £14,379 m of this to be closed by service area savings, and the remaining £1,838m to be closed by increasing Council Tax by 1.44%.
  
7. At this committee Members are required to focus on the budget proposals 2012/13 for those services aligned with its Terms of Reference. Attached at **Appendix 5** is the latest Council organisational structure to assist Members in understanding all Council services that are supported by the budget. Members will therefore have an opportunity to examine closely the following budgets within the structure which align with the Committees terms of reference:

### **Corporate Management**

#### **Corporate Services:**

- Legal & Democratic Services
- Scrutiny, Performance & Improvement
- Finance
- Estates & Land Strategy
- Commissioning & Procurement.

### **Shared Services:**

HR People Services  
Internal Services (ICT, Business Admin)  
Customer Services (Customer & Business knowledge)  
Central Transport Services (Facilities Management)  
Communications.

8. In addition the Committee is invited to consider the alignment of the budgets for the above services with the draft Corporate Plan 2012/14, **Appendix A** to the **agenda item 4** papers.

### **Issues**

9. The Executive Budget Strategy Report (14 July 2011) indicated that the transformation approach is continuing at pace and for 2012/13 the expectation is that a further £10m will be achieved from both the ongoing effect of completed projects together with further phases of transformation as they develop. Therefore savings required from services for this budget are comprised of *'an increasing element of transformation savings and a consequential reduction in savings required from traditional mechanisms.'*
10. Members will note that the Council Wide Savings Summary (**Appendix 1**) 2012/13 includes all transformation savings identified by service areas. For reference purposes where a line has 'Transformation' in column 2 that proposed saving will be generated as a result of a transformation project. All other lines have been generated from traditional mechanisms.
11. For 2012/13, savings from either source have been considered together throughout the budget preparation process in order that:
- There is a shared understanding and ownership of savings at an early stage.
  - The risk of duplication of savings is minimised.
  - Transparency of all savings will ensure clarity at scrutiny and other consultation forums.

12. The proposed 2012/13 budget outlines efficiency savings of £14,179m. Of these £9,972m are transformation savings and £4,207m savings on service area revenue budgets. To enable Members in gaining an overall budget picture the 2012/13 budget proposals for the whole Council are attached in appendices 1 -3. Importantly, highlighted in colour are the services the Committee is tasked with scrutinising. Within the three appendices the service areas relevant to this committee are colour coded as follows:

- Blue:** Corporate Management  
(Senior Responsible Officer Jon House)
- Yellow:** Corporate Services  
(Senior Responsible Officer Christine Salter)
- Pink :** Shared Services  
(Senior Responsible Officer Philip Lenz)

Members are referred to the following appendices:

**Appendix 1: Budget 2012-13 – Council Wide Savings Proposals.**  
in summary...

<b>Total Savings</b>	<b>Proposed £000</b>	<b>Accepted £000</b>	<b>Rejected £000</b>	<b>Transformation Saving £000</b>
Adult Services	8,063	2,414	5,649	1,179
Children's Services	3,949	468	3,481	355
City Development	567	537	30	426
City Management	1,557	1,350	207	1,263
City Services	3,061	2,836	225	1,414
Communities	2,128	1,880	248	1,564
Corporate Management	140	140	0	0
Corporate Services	750	701	49	512
Education	2,785	961	1,824	408
Shared Services	3,505	2,892	613	2,851
<b>Total Savings</b>	<b>26,505</b>	<b>14,179</b>	<b>12,326</b>	<b>9,972</b>

## **Appendix 2: Council Capital Programme 2012-13 – 2016-17**

**Appendix 2a** is a summary of the Capital Resources position for 2012/13 and the forecast for the following four years to 2016/17.

**Appendix 2b** in summary...

<b>Capital Commitments 2012/13</b>	<b>£000</b>
Total Annual Sums	<b>16,150</b>
Ongoing capital schemes	<b>24,965</b>
New capital schemes	<b>6,110</b>
Grant funded capital schemes	<b>30,033</b>
Invest to save schemes	<b>35,416</b>
Total Public Housing	<b>13,035</b>
<b>Total Capital Programme</b>	<b>125,709</b>

## **Appendix 3: Summary of Financial Pressures 2012-13** in summary...

<b>Medium Term Growth</b>	<b>Accepted £000</b>	<b>Rejected £000</b>
Adult Services	2,655	1,550
Children's Services	757	0
City Development	420	53
City Management	334	170
City Services	1,902	97
Communities	735	175
Corporate Management	20	0
Corporate Services	751	223
Education	974	0
Shared Services	1,091	2,081
<b>Total</b>	<b>9,639</b>	<b>4,349</b>

## **Consultation Process - Ask Cardiff Survey**

13. The Ask Cardiff survey attached at **Appendix 4** is distributed to 5,000 randomly selected households in Cardiff each year. The survey asks residents their views on how they feel the Council and partner organisations are performing. The following two questions relate to Council budget priorities and have been included in the Ask Cardiff Survey in 2007, 2008, 2009 and 2010. In the absence of a November 2011 Ask Cardiff survey the budget questions were also sent to the Citizens' Panel as an e-survey in January 2012.

***Q1. The Council is committed to providing quality services that best meet the needs of local people. Please indicate whether you would like to see each of the services below increase, kept the same or decreased.***

- ***Community Safety and crime prevention***
- ***Litter, street cleansing and recycling***
- ***Street repairs and traffic management***
- ***Regeneration of Local Areas***
- ***Social care services***
- ***Education***
- ***Attracting and retaining jobs***
- ***Employment skills and training services***
- ***Parks and Community facilities***
- ***Leisure, health and exercise facilities***
- ***Housing***
- ***Regeneration of the city centre and Cardiff Bay***
- ***Libraries***
- ***Natural and built environment***
- ***Major events and venues***

In 2012 respondents would most like to see community safety and crime prevention increased, followed by attracting and retaining jobs. This is a change in order from the results for 2007 to 2010, with attracting and retaining jobs increasing in importance for residents and street repairs and traffic management services moving down the list.

In 2008, 2009, 2010 and 2012 respondents would also like expenditure increased on attracting and retaining jobs, whereas in 2007 respondents stated that they would prefer litter, street cleansing and recycling service to be increased.

<b>Increase in service</b>				
<b>November 2007</b>	<b>November 2008</b>	<b>November 2009</b>	<b>November 2010</b>	<b>January 2012</b>
Community safety and crime prevention (79.8%)	Community safety and crime prevention (77.1%)	Community safety and crime prevention (68.1%)	Street repairs and traffic management (65.0%)	Community safety and crime prevention (95.5%)
Street repairs and traffic management (69.2%)	Street repairs and traffic management (64.5%)	Street repairs and traffic management (64.2%)	Community safety and crime prevention (61.6%)	Attracting and retaining jobs (59.3%)
Litter, street cleansing and recycling (66.1%)	Attracting and retaining jobs (62.8%)	Attracting and retaining jobs (64.0%)	Attracting and retaining jobs (60.5%)	Street repairs and traffic management (51.3%)

Respondents specified that they would like to see expenditure fall on regeneration of the city centre and Cardiff Bay followed by major events and venues. These services follow the same ranking in 2007, 2008, 2009, 2010 and 2012. Between 2007 and 2010 respondents indicated that they would also like expenditure on housing to decrease, in 2012 this is replaced by natural and built environment.

<b>Decrease in services</b>				
<b>November 2007</b>	<b>November 2008</b>	<b>November 2009</b>	<b>November 2010</b>	<b>January 2012</b>
Regeneration of the city centre and Cardiff Bay (16.4%)	Regeneration of the city centre and Cardiff Bay (20.9%)	Regeneration of the city centre and Cardiff Bay (19.6%)	Regeneration of the city centre and Cardiff Bay (26.4%)	Regeneration of the city centre and Cardiff Bay (41.9%)
Major events and venues (12.3%)	Major events and venues (11.6%)	Major events and venues (15.0%)	Major events and venues (20.2%)	Major events and venues (35.9%)
Housing (7.9%)	Housing (5.9%)	Housing (6.4%)	Housing (9.6%)	Natural and built environment (13.0%)

**Q2. From the list of services in the previous question, which are the THREE most important areas on which the Council should concentrate its spending?**

The table below shows respondents' three highest service priorities for improvement over the last five years. This reveals that community safety and crime prevention has consistently been in the top two areas highlighted for service improvement. Between 2007 to 2008 litter, street cleansing and recycling was the second most quoted service area, with attracting and retaining jobs featuring in the top three in 2009, 2010 and 2012. Education also features in the top three priorities in 2007 and 2012.

	<b>November 2007</b>	<b>November 2008</b>	<b>November 2009</b>	<b>November 2010</b>	<b>January 2012</b>
<b>1<sup>st</sup> Highest Priority</b>	Community safety and crime prevention	Community safety and crime prevention	Community safety and crime prevention	Community safety and crime prevention	Attracting and retaining jobs
<b>2<sup>nd</sup> Highest Priority</b>	Litter, street cleansing and recycling	Litter, street cleansing and recycling	Attracting and retaining jobs	Street repairs and traffic management	Community safety and crime prevention
<b>3<sup>rd</sup> Highest Priority</b>	Education	Street repairs and traffic management	Litter, street cleansing and recycling	Attracting and retaining jobs	Education

The table below shows respondents' three lowest service priorities for improvement over the last five years. Major events and venues has been a low priority for improvement between 2007 and 2012. Regeneration of the city centre & Cardiff Bay is also highlighted by respondents as an area that should not be classed as a priority. Natural and built environment and libraries are other areas that were not deemed as priority areas by respondents in previous years with leisure, health and exercise facilities featuring in 2012.



	<b>November 2007</b>	<b>November 2008</b>	<b>November 2009</b>	<b>November 2010</b>	<b>January 2012</b>
<b>1<sup>st</sup> Lowest Priority</b>	Major events and venues	Major events and venues	Libraries	Major events and venues	Regeneration of the city centre and Cardiff Bay
<b>2<sup>nd</sup> Lowest Priority</b>	Natural and built environment	Regeneration of the city centre & Cardiff Bay	Regeneration of the city centre and Cardiff Bay	Regeneration of the city centre and Cardiff Bay	Major events and venues
<b>3<sup>rd</sup> Lowest Priority</b>	Regeneration of the city centre & Cardiff Bay	Libraries	Major events and venues	Libraries	Leisure, health & exercise facilities

14. The following Executive Members and officers have been invited to attend Committee to answer questions arising from the draft proposed budgets that fall under their area of responsibility.

**Councillor Mark Stephens**, Executive Member (Finance & Service Delivery),  
David Trussler, Transformation Lead

**Christine Salter**, Corporate Chief Officer (Corporate)

Christine's team will include:

Melanie Clay, Legal & Democratic Services;

Mike Davies, Scrutiny Performance & Improvement;

Allan Evans, Service Accountancy Manager and

Marcia Sinfield, Projects and Technical Accountancy Manager

They will cover: Legal & Democratic Services; Scrutiny, Performance & Improvement; Finance; Estates & Land Strategy; Commissioning & Procurement.

**Philip Lenz**, Corporate Chief Officer (Shared)

Philip's team will include:

Isabelle Bignall, Head of Customer Services;

Steve Durbin, Head of Internal Services.

15. There have been some key recurring themes to the Committee's concerns over the past year, since its scrutiny of the 2011/12 budget. A number of those concerns are summarised below and Members may wish to evaluate whether the 2012/13 proposed budget addresses those concerns.

### **Improvement**

In September the Committee expressed concern about the regulatory burden, specifically that the Welsh Government are imposing regulation that has a demonstrable effect on the Council's ability to make its own decisions on service delivery and budgets.

The new WAO improvement inspection approach, and forthcoming Local Government Measure, requires robust scrutiny arrangements, which if achieved have the potential to reduce levels of external inspection. In pursuit of efficiencies Members expressed serious concerns about the delivery of effective scrutiny within existing resources and consider there is clearly a case for strengthening the resources to better support Scrutiny Members. (*Savings line 113, Pressures line 43*)

### **Transformation Savings and Costs**

The Committee champions efficiency alongside good service delivery and as such it looks for evidence of efficiency within transformational initiatives. Since the last budget report the Wales Audit Office sent Committee a clear message that after four years of consideration and foundation laying it will be looking for the transformation programme to deliver significant savings and service improvement. In October 2011 the Committee was given a rough projection of £60-80 million transformation savings by 2015. In January 2012 the Committee received an indication that the target was £10m of transformation savings per annum for the next 5 years. An Executive response indicated that total projected costs of delivering the transformation portfolio in 2011/12 are £4.8 million. Members were advised there would be details of the long term costs associated with transformation published as a part of the proposed budget papers 2012/13.

### **Commissioning & Procurement**

In May 2011 the Committee was pleased to hear that the organisation is forecasting a saving of £18.5 million over the next 3-4 years through the commissioning & procurement transformation programme. (*Savings line 104*)

### **Land & Buildings**

In July 2011 Members raised concerns that the financial picture of the proposals under the Land & Buildings transformation programme was indicative with no real figures to scrutinise. (*Capital Programme lines 4, 5, 62*)

### **Sickness Absence**

The Committee's inquiry report on Managing Attendance identified opportunities for reviewing the Occupational Health Service and recommended an impact assessment . The budget includes £24,000 for an Occupational Health Telephone Support service (*Savings line 57*).

### **ICT / Enterprise Architecture**

In November *and* December 2011 the Committee commented that technology in Cardiff had not kept pace with wider technological opportunities in supporting service delivery. In December Members heard that the Council's current spend on ICT is around £13.3million, a spend of around 2.7% of total budget. The Committee recognised that ICT requires investment and improvement and that the next 2-3 years will see increased emphasis on the ICT service. The 2012/13 Capital programme includes £4.4 million investment in technology to support the transformation programme (*line 42*); and £620,000 to replace ICT equipment (*line 43*). Within three years £1.8 million of funding has been identified, with an element of funding from the Housing Revenue Account, to refresh IT across the Council from revenue budgets (*Pressures line 49*)

An Executive response to the Committee indicates that to move to a position where the current delivery is well-maintained and sustainable will require an increase to around 3.0% of budget, however to deliver the complete transformation programme over the next five years is estimated to need an increase to around 3.8% of total budget for that period.

## **Way Forward**

16. Members are invited to consider the budget proposals for those services within their terms of reference and refer any comments and concerns for consideration by the Executive.

## **Legal Implications**

17. 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 Executive/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf 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 of 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**

18. 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 Executive/Council will set out any financial implications arising from those recommendations.

## **RECOMMENDATION**

The Committee is recommended to consider the information received at this meeting and submit any recommendations or comments for consideration by the Executive when finalising the 2012-13 budget proposals.

MIKE DAVIES

Head of Scrutiny, Performance & Improvement

7 February 2012

## Savings Proposals

**Appendix 1** sets out the proposals suggested by service areas in accordance with the budget strategy. Transformation savings are designated as such in column 2. There are separate columns for acceptance or rejection following consultation with the relevant Executive Member. The savings in the accepted column form part of the process, in order to produce a balanced budget for 2011/12.

### Definitions

Budget:	The 2012/13 existing service area budget.
Proposed:	Savings proposed by service areas.
Accepted:	Savings accepted following discussion with Executive Member.
Rejected:	Savings rejected following discussion with Executive Member.
Residual Risk:	The level of risk that remains as a result of accepting the saving. Risks may relate to a variety of factors including: risks to the Council's reputation; adverse implications for the achievement of a service area's objectives or performance targets; implications for the community, or financial implications. Residual risk may comprise several of these actors at once.
Achievability:	A colour coded system indicating the feasibility of proposed savings – the likelihood that they will be achieved.
EIA:	'Equality impact assessment' - a process for identifying and managing the risk that a proposed policy, function or decision will inadvertently have a negative effect on a particular group of people in terms of their age, disability, gender, language of choice, race, religious or non-religious belief, or sexual orientation. Budget proposals have been equality risk assessed using a simple methodology considering the potential impact on people in these groups.

**SERVICE AREA SAVINGS SUMMARY 2012/13**

<b>Service Area</b>	<b>Savings Proposed £000</b>	<b>Savings Accepted £000</b>	<b>Savings Rejected £000</b>
Adult Services	8,063	2,414	5,649
Children's Services	3,949	468	3,481
City Development	567	537	30
City Management	1,557	1,350	207
City Services	3,061	2,836	225
Communities	2,128	1,880	248
Corporate Management	140	140	0
Corporate Services	750	701	49
Education	2,785	961	1,824
Shared Services	3,505	2,892	613
<b>Grand Total</b>	<b>26,505</b>	<b>14,179</b>	<b>12,326</b>

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**COUNCIL WIDE SAVINGS SUMMARY 2012/13**

No	Service Area	Accept/Reject	Detail	Budget	Proposed	Accept	Reject	Residual Risk	Achievability	EIA
				£000	£000	£000	£000			
1	Adult Services - Transformation	Accept	<b>Commissioning and Procurement</b> - Savings will come from a number of areas including the Achieving Better Outcomes Project which includes revisiting high cost packages across all services and review existing high cost domiciliary packages. Savings will also be made from the introduction of the Electronic Time Management System.	61,027	200	200	0	Red-Amber	Red-Amber	Red-Amber
2	Adult Services - Transformation	Accept	<b>Management Structures - Tier 4 review - FYE 2011/12</b> - 6.6 fte posts were deleted during 2011/12. This saving represents the full year effect of these deletions in 2012/13.		190	190	0	Green	Green	Green
3	Adult Services - Transformation	Accept	<b>Assessment and Care Management - FYE 2011/12</b> - a skills mix exercise has been undertaken to align skills to the needs of the service while delivering the same capacity. To achieve this, 27 social work posts have been deleted through a combination of vacancies and voluntary severance during 2011/12 while at the same time employing 10 new social work assistants. The full year effect of the saving will be realised in 2012/13.	9,251	665	665	0	Amber-Green	Amber-Green	Amber-Green
4	Adult Services - Transformation	Accept	<b>Business Administration - FYE 2011/12</b> - 6.9 fte posts were deleted in 2011/12. The full Year effect of the saving will be realised in 2012/13.		24	24	0	Green	Green	Green
5	Adult Services	Accept	<b>Cae Glas</b> - The saving reflects the full year effect of the budgets released as a result of the proposed closure of the Cae Glas Residential Care Home. This is linked to the partnership arrangements that are in place with Hafod Care Association in relation to the transfer of residents (where applicable) to the new Woodcroft Home in Trowbridge. Ongoing consultation has taken place with residents, families, staff and Trade Unions.	824	400	400	0	Red-Amber	Amber-Green	Red-Amber
6	Adult Services	Accept	<b>Hafod Homes - Fallout of Occupancy Guarantee Payments</b> - This budget formed part of the revised contract arrangements with Hafod Care Association as set out in the report to the Executive Business Meeting on 22nd July 2009. The timeframe for these payments has now ended enabling these budgets to be released.	835	835	835	0	Green	Green	Green
7	Adult Services	Reject	<b>Closure of all Day Centres (Older People/Elderly Mentally Infirm)</b> - closure of centres at Plasmawr Road, Fairwater, Gabalfa Avenue, Llanedeyrn, Iorwerth at Llanedeyrn (Mental Health Services for Older People), Grand Avenue, Ely, Minehead Road and Llanrumney due to changes in the pattern of service demand.	1,720	1,500	0	1,500	Red	Red-Amber	Red-Amber
8	Adult Services - Transformation	Accept	<b>Savings effect of START/Reablement</b> - Savings proposed of £100k achieved through cost avoidance by clients either not requiring services or by no longer requiring long term care. All new cases will go into Reablement in future instead of traditional services.	14,800	100	100	0	Red-Amber	Amber-Green	Green
9	Adult Services	Reject	<b>Changes in Fair Access to Care Services Eligibility Criteria</b> - This proposal would increase the eligibility criteria for the receipt of care services to a level based on Critical which would significantly reduce the level of care available to clients. If accepted, further savings would accrue in future years as reviews take place.	61,027	4,149	0	4,149	Red	Red	Red
<b>Total Adult Services</b>					<b>8,063</b>	<b>2,414</b>	<b>5,649</b>			



No	Service Area	Accept/Reject	Detail	Budget	Proposed	Accept	Reject	Residual Risk	Achievability	EIA
				£000	£000	£000	£000			
10	Children's Services Transformation	Accept	<b>Management Structures - Tier 4 review - FYE 2011/12</b> - 4.3 fte posts were deleted during 2011/12. This saving represents the full year effect of these deletions in 2012/13.		40	40	0	Green	Green	Green
11	Children's Services Transformation	Accept	<b>Business Administration - FYE 2011/12</b> - 5 fte posts were deleted in 2011/12. The full Year effect of the saving will be realised in 2012/13		15	15	0	Green	Green	Green
12	Children's Services Transformation	Reject	<b>Business Administration - 2012/13</b> - This proposal involves the deletion of a number of existing Administration posts and the creation of a smaller number of customer service posts, resulting in a net saving of £65k.	2,318	65	0	65	Red-Amber	Red-Amber	Amber-Green
13	Children's Services Transformation	Accept	<b>Looked After Children (LAC) Agency Placements</b> -. A collaborative framework has been proposed for agency residential and fostering placements across Wales. The estimated savings are forecast at between 5-10% but this proposal is a more conservative estimate of 2%. The estimated saving could range from £46k for 2% on new placements or £266k if 2% is achieved on both new and existing placements. The proposed saving of £159k is a prudent estimate based on these assumptions.	8,664	159	159	0	Amber-Green	Amber-Green	Red-Amber
14	Children's Services Transformation	Accept	<b>Increase In House Fostering by 8 full year placements</b> - The All Wales Framework for LAC Placements is aiming to achieve £700 per week as an average cost for external fostering placements. The average in house fostering unit cost is £360 per week, a difference of £340 per week which is £17,680 per annum. This saving will require the Fostering Service to improve its ability to recruit more foster carers. The service is working closely with Corporate Communications to develop a brand for the service and a robust marketing campaign that will encourage local people to choose to foster for Cardiff. Work will also be undertaken to improve the experience of prospective foster carers who make enquiries to Cardiff and this will include reviewing the screening tools. The assessment process will be reviewed in order to reduce the timescales from the point of enquiry through to assessment, approval and first placement. Performance will be carefully monitored to identify trends so that corrective action can be undertaken in a timely way if barriers to progress are identified.	2,861	141	141	0	Amber-Green	Amber-Green	Green
15	Children's Services	Reject	<b>Looked After Children Service Manager Post</b> -The LAC Service Manager post for Residential Care (PO4) has been vacant since February 2011 when the post holder took up a new post and the Operational Manager Resources took on direct line management responsibility for the children's homes. However the funding remained and it has been used to offset other temporary expenditure in the service area. The intention was to use the funding on a permanent basis to create additional management capacity in Resources.	44	44	0	44	Amber-Green	Amber-Green	Red-Amber



No	Service Area	Accept/Reject	Detail	Budget	Proposed	Accept	Reject	Residual Risk	Achievability	EIA
				£000	£000	£000	£000			
16	Children's Services	Reject	<b>Child and Adolescent Mental Health Services (CAMHS) Social Workers</b> - CAMHS social work team of 4 posts (fte 2.42 posts). The CAMHS social worker team is part of a specialist mental health service for young people and their carers provided on a multi disciplinary basis at St David's hospital. The team prioritises referrals from Children's Services but they do not provide a case management function. It is not a statutory duty for Children's Services to provide specialist CAMHS with social workers and children in need who meet the eligibility criteria will continue to be entitled to a CAMHS service regardless of whether Children's Services make a financial contribution to it. The Service Manager post was recently deleted as part of the Tier 4 Review and it is problematic for these posts to remain based in Health without a Children's Services on site line manager. Therefore, the sustainability of these posts within the multi disciplinary CAMHS team is currently being considered. If these posts are taken as a saving it is likely that the post holders will be transferred into case management teams.	84	84	0	84	Red-Amber	Amber-Green	Red-Amber
17	Children's Services	Reject	<b>Advocacy Commissioned Services</b> - Tros Gynnal provides the advocacy service which includes independent and confidential information, advice, advocacy, representation and support. Children's Services have a statutory duty to provide advocacy services for LAC (including care leavers) and children in need who wish to make a complaint. The contract is over and above statutory requirements but this saving would be high risk. The savings would result in no advocacy services being offered to children who are involved in the child protection process and specialist elements of the service e.g. Unaccompanied Asylum Seeker Children and disabled children will also be at risk. These are groups of children who currently receive a service so it would mean that some children who had previously benefitted from the support of an advocate will no longer be eligible for a service. It would also mean that Children's Services is reducing the level of the service at a time when the Welsh Government are implementing new requirements that partnerships provide 'advocacy for all' children and young people. This saving equates to 1.5 fte Project Workers.	217	44	0	44	Red	Red-Amber	Red
18	Children's Services	Reject	<b>Support to Child Protection Conferences</b> -Currently this is co-ordinated by an Admin Assistant (Scale 4) who maintains a booking database and manages 5.6 fte Child Protection Conference Administrators (Scale 3/4). The Admin Assistant is responsible for the deployment of the Child Protection Conference Administrators to ensure that all conferences are supported. The administrators support the conference Chair and take minutes of all initial and review conferences. The minutes can be extensive and complex and under this proposal would be taken by the Chairs.	148	148	0	148	Red	Red	Red
19	Children's Services	Reject	<b>Local Safeguarding Children's Board (LSCB) Contribution</b> -This funding is part of the contribution made by Children's Services to support LSCB work. It is currently being used to provide business support to LSCB.	10	10	0	10	Red	Amber-Green	Red-Amber

No	Service Area	Accept/Reject	Detail	Budget	Proposed	Accept	Reject	Residual Risk	Achievability	EIA
				£000	£000	£000	£000			
20	Children's Services	Accept	<b>Llamau Commissioned Services for Provision of Housing for Care Leavers</b> - Children's Services has 4 contracts with the same external organisation for the provision of accommodation and support for Care Leavers. Children's Services currently pay the rents for care leavers who access the accommodation and Supporting People funding and meets the costs of the support element of the provision. The contract price covers the deficit in the operational costs that exists after the support costs and the rents have been paid. However it is very unusual for commissioners to pay an additional sum on top of support costs and rent and there are likely to be efficiencies that can be made in the contracts which would enable Children's Services to make a saving on the contract price. Housing Services have confirmed Care Leavers are a priority group. There will be an opportunity to do this in 2012/13 as the contracts expire at the end of March 2012. The savings will be as follows: Women's Services £9k; Tri Deg £17k; Network £24k; and Llandaff Road £13k.	63	63	63	0	Amber-Green	Amber-Green	Red-Amber
21	Children's Services	Reject	<b>Referral Order Case Managers x 1.5 fte</b> - The purpose of these posts is to supervise children who have been sentenced by the Courts to a Referral Order. Losing these posts will reduce our ability to fulfill our statutory obligations to the Courts and the Criminal Justice System.	30	30	0	30	Red	Red	Red
22	Children's Services	Reject	<b>Section 17 Budget</b> - Reduction in the budget for discretionary spend against duties under section 17 of the Children's Act 1989. This will raise the threshold where Children's Services are able to support families at a time when families are already under significant financial pressures. It is a critical issue relating to child protection.	182	40	0	40	Red	Amber-Green	Red
23	Children's Services	Reject	<b>Youth Offending Services (YOS) - Team Manager x 1</b> -The YOS currently benefits from the services of 4 Team Managers who manage and supervise some 70 staff, oversee their case management activities and carry out a range of other duties that include liaison with partner agencies, overseeing prevention projects and reporting to a number of funding agencies. Deletion of this post will reduce the management capacity of the YOS and place additional responsibilities on remaining managers.	44	44	0	44	Red	Amber-Green	Red
24	Children's Services	Reject	<b>ABCD Commissioned Services</b> - This is a service offered to black and ethnic minority families who have children with disabilities. They offer support through a translation service and individual support to families to assist them in their understanding of the services that are available for their children and families.	30	30	0	30	Red-Amber	Amber-Green	Red-Amber
25	Children's Services	Reject	<b>SNAP Commissioned Services</b> - This contract is for parents who have children statemented for special education to access advice when their children's education is not felt to be meeting their needs. It offers parental advice and the opportunity to seek a legal opinion to challenge their child's assessment.	14	14	0	14	Red-Amber	Amber-Green	Red-Amber
26	Children's Services	Reject	<b>South Riverside Commissioned Services</b> - This community centre offers the opportunity for ethnic minority families to meet and improve their social contacts and education while their children are being cared for.	15	15	0	15	Red-Amber	Amber-Green	Red-Amber



No	Service Area	Accept/Reject	Detail	Budget £000	Proposed £000	Accept £000	Reject £000	Residual Risk	Achievability	EIA
27	Children's Services	Reject	<b>Women's Aid Commissioned Services</b> -Children's Services has a service level agreement with Women's Aid that provides child development and play workers. Children are able to access a range of appropriate, child centred support and resources to address their needs including leisure, play, safety and learning. They also employ a qualified specialist worker offering expertise in the field of domestic violence to work in an integrated multi-agency capacity with a proportion of their time being based in Intake and Assessment. The social worker undertakes specific work in preparation for Multi-Agency Risk Assessment Conference (MARAC) meetings and this releases capacity in Intake &Assessment as this work would otherwise need to be undertaken by Intake & Assessment social workers and managers. Domestic abuse has impacted on a significant number of families who are referred to Intake and Assessment and the SLA assists Children's Services to undertake their core business.	63	63	0	63	Red	Red	Red-Amber
28	Children's Services	Accept	<b>Support for children in families without recourse to public funds</b> - The proposal is that funding allocated to support children whose families have no recourse to public funds be reduced by £50k to reflect reduced service need.	125	50	50	0	Green	Green	Green
29	Children's Services	Reject	<b>Social Work Teams</b> - This saving would be achieved through offering voluntary severance to a range of social work teams from all areas of Children's Services including Business Support who provide support for the identified teams. Children's Services would be unable to meet the full range of their statutory responsibilities and decisions would need to be made to which would be a priority.	11,072	2,850	0	2,850	Red	Red	Red
<b>Total Children's Services</b>					<b>3,949</b>	<b>468</b>	<b>3,481</b>			
30	City Development - Transformation	Accept	<b>Commissioning and Procurement</b> - Procurement savings across the service area but primarily in the area of consultancy.	1,357	130	130	0	Green	Amber-Green	Green
31	City Development - Transformation	Accept	<b>Management Structures - Tier 4 review - FYE 2011/12</b> - 8.75 fte posts were deleted during 2011/12. This saving represents the full year effect of these deletions in 2012/13.		249	249	0	Green	Green	Green
32	City Development - Transformation	Accept	<b>Transport &amp; Traffic - FYE 2011/12</b> - The full year effect of 2011/12 service redesign savings. Transportation have identified an additional income stream by charging for Road Safety Audits.	10	10	10	0	Green	Green	Green
33	City Development - Transformation	Accept	<b>Business Administration - 2012/13</b> - This proposal will result in the deletion of 1 post.	487	37	37	0	Green	Green	Green
34	City Development	Accept	<b>Sustainability Officer - Vacant Post</b> - This involves the deletion of a vacant post within Strategic Planning.	1,900	31	31	0	Green	Green	Green
35	City Development	Reject	<b>Enforcement Officer - Vacant Post</b> - This involves the deletion of a vacant post within Development Management	1,490	22	0	22	Red-Amber	Green	Green
36	City Development	Reject	<b>Increase Planning Fee Income Target</b> - Planning Fee Income target increased by £8k. Projections for the level of fee income have reduced in recent monitoring reports in 2011/12 which makes this saving no longer feasible.	1,475	8	0	8	Green	Amber-Green	Green
37	City Development	Accept	<b>Planning Officer - Team Leader - 50% post (Strategic Planning)</b> -There is an opportunity to reduce the hours of an officer in Strategic Planning.	1,490	19	19	0	Green	Green	Green



No	Service Area	Accept/Reject	Detail	Budget	Proposed	Accept	Reject	Residual Risk	Achievability	EIA
				£000	£000	£000	£000			
38	City Development	Accept	<b>Charging for preparation of events</b> - Transportation have identified an additional income stream by charging staff time for the preparation of events.	0	10	10	0	Green	Amber-Green	Green
39	City Development	Accept	<b>Charging for Section 278 works</b> - Transportation have identified an additional income stream by re-charging for Section 278 works.	0	31	31	0	Green	Amber-Green	Green
40	City Development	Accept	<b>Property Design and Development (PDD) - Printing and Stationery</b> - Reduction in the equipment and material budget in Projects Design and Development based on current expenditure spend.	13	10	10	0	Green	Green	Green
41	City Development	Accept	<b>Budget Saving at E-Commerce Innovation Centre</b> - The current budget of £20k is committed to paying to support a project until the end of this financial year in the E-Commerce Innovation Centre. The project is expected to be completed by the end of 2011/12. Therefore, the budget can be reduced.	20	10	10	0	Green	Green	Green
<b>Total City Development</b>					<b>567</b>	<b>537</b>	<b>30</b>			
42	City Management - Transformation	Accept	<b>Commissioning and Procurement</b> - savings arising from a review of category management including agency works, building maintenance & materials, highways maintenance & materials, advertising, print & design, catering, parks & grounds maintenance services & materials.	4,999	150	150	0	Amber-Green	Amber-Green	Amber-Green
43	City Management - Transformation	Accept	<b>Management Structures - Tier 3 review - FYE 2011/12</b> - 2 fte posts were deleted during 2011/12. This saving represents the full year effect of these deletions in 2012/13.		68	68	0	Green	Green	Green
44	City Management - Transformation	Accept	<b>Management Structures - Tier 4 review - FYE 2011/12</b> - 5 fte posts were deleted during 2011/12. This saving represents the full year effect of these deletions in 2012/13.		132	132	0	Green	Green	Green
45	City Management - Transformation	Accept	<b>Parks Restructure</b> - This represents the additional saving achieved as part of the Parks restructure in 2011/12.	30	30	30	0	Green	Green	Green
46	City Management - Transformation	Accept	<b>Business Administration - 2012/13</b> - This proposal will result in the deletion of 2 posts.	660	44	44	0	Amber-Green	Amber-Green	Amber-Green
47	City Management - Transformation	Accept	<b>Transport and Traffic Management</b> - It is proposed to introduce Pay & Display parking measures into Mount Stuart Square, West Bute Street, Bute Street, Trade Street and Canal Parade. Current limited waiting restrictions are difficult to enforce whereas Pay & Display will facilitate improved enforcement results in better turnover of spaces for the benefit of local businesses. Proposals for this area will include a period of free parking to facilitate access to shops and other businesses. The additional income achieved in relation to Civil Parking Enforcement will provide further scope to support eligible expenditure in relation to Traffic and Transportation costs.	0	450	450	0	Green	Green	Green



No	Service Area	Accept/Reject	Detail	Budget	Proposed	Accept	Reject	Residual Risk	Achievability	EIA
				£000	£000	£000	£000			
48	City Management - Transformation	Accept	<b>Key Holder Status - bowls clubs (Parks and Sport)</b> - A reduction in the number of agency staff appointed to specific sites where Bowls Clubs can take on key-holder arrangements and develop as part of a sporting hub. Initial sites for this arrangement include Victoria Park, Splott Park, Llywnfedw Gardens, Trelai Park and St Mellons. In previous budget rounds the approach of passing key holder status on to clubs has been approved and has proved to be successful. This proposal represents a wider roll out of that approach.	302	60	60	0	Green	Green	Green
49	City Management - Transformation	Accept	<b>Sport Cardiff / Outdoor Leisure Management Re-design (Parks &amp; Sport)</b> - A staffing restructure and new alignment to Neighbourhood Management areas will bring about a 5% saving on staffing costs by changing the role of games attendants and creating a new staff structure utilising existing grant funding from Sport Wales.	800	40	40	0	Green	Green	Green
50	City Management - Transformation	Accept	<b>Commercial Development Restructure (Parks &amp; Sport)</b> - As part of service re-design and under Tier 4 proposals the post of Commercial Development Manager has been established with the post holder taking responsibility for the management of Pontcanna Caravan Site and Sophia Gardens Car Park. The establishment of this post will eliminate the need for the Scale 5/6 Facilities Support Officer post currently vacant. It is the service's intention to take a more commercial approach to key elements of service provision, and utilise these to generate sustainable revenue streams. For example, at the Caravan Site, actions will be taken to increase occupancy rates, reduce the number of bookings cancelled without charge, etc. In addition measures are being taken to reduce costs (eg reduce utilities usage).	253	32	32	0	Green	Green	Green
51	City Management - Transformation	Accept	<b>Mechanisation Improvements (Parks &amp; Sport)</b> - As part of a review of operations, mechanisation of the nursery provision has been trialled / demonstrated and it is proposed for use within the Council's plant production nursery. This is a transplanter which will increase productivity and reduce labour resource in terms of handling plant material and facilitates the deletion of one vacant post.	204	29	29	0	Green	Green	Green
52	City Management - Transformation	Reject	<b>Reduction in Floral Provision (Parks &amp; Sport)</b> - Under this proposal there would be a reduction in floral provision through the reduction of displays situated in the Civic and City Centre (approximately 50 units) which are sourced externally, such as pyramid planters / floral cubes with the visual impact mitigated by use of displays produced by the Council's Nursery service. There would also be a reduction of static bedding displays throughout parks and green spaces (approximately 20%).	152	45	0	45	Green	Green	Green

No	Service Area	Accept/Reject	Detail	Budget	Proposed	Accept	Reject	Residual Risk	Achievability	EIA
				£000	£000	£000	£000			
53	City Management - Transformation	Partially Accept	<b>Phase 1 Parks Management Restructure to Accommodate Re-Design</b> - The proposals are to review the number of venues, whilst making quality improvements, in line with the proposals to provide sporting hubs. A review and consultation on the frequency of maintenance regimes in parks facilities across the Council will be undertaken to identify opportunities for savings. In order to achieve the savings a restructure at an operational level would be implemented with a reduction in the number of fte posts. At the accepted level operational efficiencies should result in no adverse impact on users.	1,416	145	50	95	Green	Green	Green
54	City Management - Transformation	Partially Accept	<b>Fees &amp; Charges</b> -There is a variation in the actual increase of fees and charges across the Parks & Sport Service which are detailed in the appendix to the budget report relating to Fees and Charges.	932	214	178	36	Green	Green	Green
55	City Management	Accept	<b>New Theatre Stage Door</b> - The proposal involves the loss of one full time position through voluntary severance and centres around the reduction in hours of stage door cover for the building. This can be achieved with no loss of opening time to the public by redistributing part of the workload, covering the balance with additional hours on an existing, similar, part time post and re-evaluating the emergency procedures applicable during performance times (with no increase in risk).	42	8	8	0	Green	Green	Green
56	City Management	Accept	<b>New Theatre House Management</b> -This proposal involves the loss of an SO1 graded post, however the operation of the theatre would be compromised if further measures were not taken. It is proposed to create a new Duty Manager part time (18.5 hours) post at Sc 5 to cover the show time elements of the deleted post with the other responsibilities being absorbed by the two other house managers.	102	19	19	0	Green	Green	Green
57	City Management	Reject	<b>Arts Development - Arts Grants reduction-</b> This represents a cut of 10% in the arts grants budgets after ring fencing Artes Mundi, the Iris Prize and Academi, BBC Cardiff Singer of the World and all international events.	553	31	0	31	Red-Amber	Green	Red-Amber
58	City Management	Accept	<b>Flatholm Island</b> - Saving available from 3 elements :- 1. Flatholm manager currently vacant due to 2 year secondment. Reduce grade of post through reallocation of duties to other members of staff resulting in PO1 rather than PO3 cost - saving £7k. 2. Increased and new fees and charges £4k. 3.Joint booking arrangements for Cardiff Harbour Authority facilities to reduce booking and administration cost by £8k. Total saving £19k	154	19	19	0	Green	Green	Green
59	City Management	Accept	<b>Transport and Traffic Management - Realignment of Enforcement Activity</b> - Following a review, it has been recognised that costs incurred outweigh the benefits being derived. Two postholders have requested VS and these will be agreed.	2,177	41	41	0	Green	Green	Amber-Green
<b>Total City Management</b>					<b>1,557</b>	<b>1,350</b>	<b>207</b>			
60	City Services - Transformation	Accept	<b>Commissioning and Procurement - 2012/13</b> - Savings primarily arising from the review and implementation of the Highways and Waste materials category plan.	7,913	224	224	0	Red-Amber	Red-Amber	Green

No	Service Area	Accept/Reject	Detail	Budget	Proposed	Accept	Reject	Residual Risk	Achievability	EIA
				£000	£000	£000	£000			
61	City Services - Transformation	Accept	<b>Management Structures - Tier 4 review - FYE 2011/12</b> - 1.6 fte posts were deleted during 2011/12. This saving represents the full year effect of these deletions in 2012/13.		37	37	0	Green	Green	Green
62	City Services - Transformation	Accept	<b>Business Administration - FYE 2011/12</b> - 1 Post deleted in 2011/12. Full Year effect in 2012/13.		3	3	0	Green	Green	Green
63	City Services - Transformation	Accept	<b>Waste Management - New Schedules - FYE 2011/12</b> -The identified saving of £376k is the additional saving to be made in 2012/13, on top of the half year saving being achieved in 2011/12 of £426K, associated with the waste collection efficiency savings introduced in September 2011 (i.e. the total annual saving associated with waste collection efficiency changes of £802K)	6,190	376	376	0	Amber-Green	Amber-Green	Green
64	City Services - Transformation	Accept	<b>Waste Management - Bag Delivery Efficiencies - FYE 2011/12</b> - As part of the 2011/12 Waste Management Service Redesign Programme, efficiency improvements to the delivery of bags and consumables across the city are being implemented. The efficiency improvements are being derived through restructuring the bag delivery teams and use of route optimisation software to design the delivery routes on a daily basis.	6,190	30	30	0	Green	Amber-Green	Green
65	City Services - Transformation	Accept	<b>Waste - Consumable Store Management - FYE 2011/12</b> -It is intended to introduce a computerised stores management system which will provide greater control on the ordering and issue of consumables resulting in savings being achieved. There have been delays in the implementation of this project but it is currently expected that it will be fully implemented before the 2012/13 period.	6,190	5	5	0	Green	Green	Green
66	City Services - Transformation	Reject	<b>Vehicle Use at HWRC - FYE 2011/12</b> - It is not permitted for commercial waste to be disposed at Household Waste Disposal Centres (HWRCs). However, as a result of the increasing cost to dispose waste to landfill, some commercial organisations have sought to dispose their waste, 'disguised' as domestic waste, at HWRCs. Controlling the type of vehicles that can use the HWRCs will help reduce the amount of commercial waste disposed at the HWRCs. As a result, the amount of waste disposed to landfill will be reduced. The saving is derived from the associated reduction in treatment costs and landfill tax payable.	8,156	25	0	25	Amber-Green	Amber-Green	Green
67	City Services - Transformation	Accept	<b>Commercial Collection Redesign - FYE 2011/12</b> - This will achieve efficiency savings by redesigning the waste collection rounds using route optimisation software, as undertaken with the domestic waste collections. The redesign of the routes will allow the commercial waste collection resources to be reduced.	1,395	54	54	0	Red-Amber	Amber-Green	Green





No	Service Area	Accept/Reject	Detail	Budget £000	Proposed £000	Accept £000	Reject £000	Residual Risk	Achievability	EIA
68	City Services - Transformation	Accept	<b>Highways Redesign</b> - The Service Redesign Project for Highways has recently been established. The project is moving in two phases, phase one focus' on efficiency and productivity. The Savings identified within the Target Operating Model are to be achieved in phase two with £250k in 2012/13 achievable from September 2012 and the balance being achieved in 2013/14. The current scope of the project focus' on reorganising inspection and routine maintenance to improve customer responses and reduce demand providing clear service improvements and PI performance. Phase 2 savings require further scoping and people implications fully understood, this will take longer to implement. The phase 2 redesign is also interdependent with the revised Highway Asset management Plan and investment strategy moving forward will in some respects define the revised delivery model of: Re-design of Highway Repairs - carriageway, Delivery Model - Footway Repairs, Delivery Model - Footway reconstruction moved to external contractor. Existing internal staff re-deployed, Design & Technology - use of surface dressing to extend life of highway.	7,584	250	250	0	Red-Amber	Red-Amber	Green
69	City Services - Transformation	Accept	<b>Efficiency Improvements to MRF Operations</b> - At the current time, the Materials Recycling Facility (MRF) operates on the basis of 12 hour shifts, 7 days per week, but is not allowing sufficiently for demand peaks nor an efficient maintenance regime. There is an opportunity to improve the efficiency of the MRF by reducing the amount of 'downtime' through operating 2 x 8 hour shifts per day, Monday to Friday. The shifts would operate from 6am to 2pm and 2pm to 10pm. The revised operations would also provide improved opportunities to undertake the essential maintenance over the weekend periods whilst also allowing greater efficiency capacity in a flexible night shift. It would be possible to also run a third 8 hour shift per day (10pm to 6am) if required to meet demand. There are significant people implications however the risks of not completing this change is that maintenance fails and/ or external suppliers are required for the long term to deliver increasing demand.	978	120	120	0	Amber-Green	Red-Amber	Green
70	City Services	Accept	<b>Additional MRF income</b> - In 2011/12 recycling product markets have strengthened and provided a preferential income position achieving over and above the income target. It is currently anticipated, based on market prices and stability that this benefit will continue into 2012/13. There are risks associated with market fluctuations that will be closely monitored and managed, however the markets are not always controllable and can produce significant dips in income performance.	1,638	130	130	0	Amber-Green	Amber-Green	Green
71	City Services - Transformation	Accept	<b>Efficiency Improvements on Waste Disposal Activities</b> - As a result of a favourable shift in the waste disposal market prices, there is an opportunity for the Council to secure more competitive rates for the 'external' disposal of its residual waste. This has been achieved through the renegotiation of contracts for an 18 month period. This Contract is also the current procurement vehicle for post sorting of the HWRC materials to meet targets and reduce fiscal risks.	8,156	315	315	0	Amber-Green	Green	Green



No	Service Area	Accept/Reject	Detail	Budget £000	Proposed £000	Accept £000	Reject £000	Residual Risk	Achievability	EIA
72	City Services	Reject	<b>Charge for Bulky Waste Collections</b> - Many local authorities make a charge for the collection of bulky goods. It is proposed that a charge (£15 per visit) should be introduced to try to recover the Council's costs in delivering this service and minimise waste managed. However, it is likely that the introduction of a charge will reduce demand and also the number of calls to C2C. Therefore, a 50% reduction in demand has been assumed in calculating the potential income. There may also be a short term displacement of costs for additional fly-tipping.	385	200	0	200	Amber-Green	Amber-Green	Red-Amber
73	City Services	Accept	<b>Reduction in Residual Waste Disposed to Landfill</b> - In order to achieve the landfill targets set by the Welsh Government, the amount of municipal waste being disposed to landfill is being reduced each year. Cardiff Council's Municipal Waste Strategy 2011-16 identifies how the targets set for Cardiff will be met over the period 2011-16. The cost saving assumes that the landfill target for 2012/13 is met and exceeded at 58%. However this reduction has also contributed to the current procurement vehicle for Post Sorting of the HRWC materials to meet targets and reduce fiscal risks.	5,129	1,292	1,292	0	Red-Amber	Red-Amber	Green
<b>Total City Services</b>					<b>3,061</b>	<b>2,836</b>	<b>225</b>			
74	Communities - Transformation	Accept	<b>Customer &amp; Business Knowledge - FYE 2011/12</b> - work to identify this saving is being undertaken with the Business Intelligence Project under the Citizen Focus Project.	446	20	20	0	Amber-Green	Red-Amber	Green
75	Communities - Transformation	Accept	<b>Management Structures - Tier 4 review - FYE 2011/12</b> - 10.1 fte posts were deleted during 2011/12. This saving represents the full year effect of these deletions in 2012/13.		383	383	0	Green	Green	Green
76	Communities - Transformation	Accept	<b>Business Administration - FYE 2011/12</b> - 6 Posts deleted in 2011/12. Full Year effect in 2012/13.		51	51	0	Green	Green	Green
77	Communities - Transformation	Accept	<b>Business Administration - 2012/13</b> - This target will be achieved as part of a service redesign project. Detailed work on service redesign has commenced. In addition, a project group is being co-ordinated to review administration across the Communities Directorate.	3,139	237	237	0	Red-Amber	Amber-Green	Amber-Green
78	Communities - Transformation	Accept	<b>Management Structures - Tier 3 review - FYE 2011/12</b> - 2 fte posts were deleted during 2011/12. This saving represents the full year effect of this deletion in 2012/13.		42	42	0	Green	Green	Green
79	Communities - Transformation	Partially Accept	<b>Neighbourhood Learning</b> - Neighbourhood Learning is in the scope of the Citizen Focus Programme which is looking at the delivery of services within neighbourhoods. The overall objectives of the Neighbourhood Learning Project is to ensure that new ways of working and efficiencies are identified. This will result in a direct reduction in management & administration posts without impacting on frontline services. The accepted level of saving reflects the position reached after consultation with affected staff and Trade Unions.	2,863	400	367	33	Amber-Green	Green	Red-Amber



No	Service Area	Accept/Reject	Detail	Budget	Proposed	Accept	Reject	Residual Risk	Achievability	EIA
				£000	£000	£000	£000			
80	Communities - Transformation	Accept	<b>Benefits Service - Service redesign</b> -It is anticipated this Wave 2 service redesign of the Benefits Service can release a total saving of £157k, however grant funding will be decreasing from April by £79k and so the saving available is £78k. The saving will be achieved by a review of support provided to benefit staff, with more generic working across the housing and benefits sections. This could release 2 staff and allow some realignment of funding with the HRA .A review of customer service could allow the deletion of 9 specialist posts and their replacement by 5 lower graded posts, with functions transferring to the generic housing and benefit enquiry staff. Within Benefit Assessment greater specialism will be introduced allowing the replacement of some scale 3/6 posts with lower graded posts.	3,598	78	78	0	Green	Amber-Green	Amber-Green
81	Communities - Transformation	Accept	<b>Disabled Facilities Service Business Administration</b> - The service currently has 5 scale 4 admin officers who support technical officers delivering grants. The budgets for the delivery of Targeted Elderly and Renewal grants has seen substantial capital reduction of 50% over the last year, with an estimated further reduction of 21% in 2012/13. This will further reduce the need for administration support.	100	27	27	0	Green	Green	Red-Amber
82	Communities - Transformation	Accept	<b>Community Directorate Service Redesign</b> - A significant proportion of the Community Directorate services will form part of the Wave 2 Service Redesign Programme. Work on details of Service Resdesign has commenced and three workshops have taken place. The Housing Service Redesign 'As Is' report will be available by end of January 2012, with the Target Operating Model completed in February. Project Executives and Programme Boards are being established. The 'Regulatory & Supporting Services' Redesign is currently being looked at with a 'As If' Report being available by March 2012.	26,325	273	273	0	Amber-Green	Amber-Green	Amber-Green
83	Communities - Transformation	Accept	<b>OM2 Trading Standards and Licensing</b> - This proposal involves deleting the vacant Operational Manager Post for Trading Standards and Licensing. The post was not filled at the Tier 3 reorganisation and an external advert failed to find a suitable candidate. The duties are currently being performed by the Head of Service, but this is not sustainable and will require a re-alignment of existing resources.	68	68	68	0	Amber-Green	Green	Green
84	Communities - Transformation	Accept	<b>Neighbourhood Learning - Contribution to Administration Support</b> - Discontinue shared administration arrangement with Education (re Friary/DART), following Neighbourhood Learning's exit from the building, with effect from 1st April 2012 - approx save £13k in the form of a contribution towards a post managed by Education. Discontinue additional caretaker post at Severn Road, ideally via VS, saving approx £5k.	400	18	18	0	Red-Amber	Amber-Green	Green



No	Service Area	Accept/Reject	Detail	Budget £000	Proposed £000	Accept £000	Reject £000	Residual Risk	Achievability	EIA
85	Communities	Accept	<b>Adjustment to the opening hours of Leisure Facilities (Mon - Fri)</b> - Due to historic low usage of the facilities at this time of the evening, this proposal recommends closing Leisure Facilities at 10pm to the public (10.30pm for staff). This means that the last court hire would be from 8.30pm - 9.30pm giving customers 30 minutes to shower and change before leaving the building. Staff would be allowed 30 minutes to clean the facility after the public had left the building. Some Leisure Facilities have lounge bars that are currently open until 11pm to the public, 11.30pm to staff. This proposal would bring forward the public closing hours to 10pm to the public and 10.30pm for staff. In respect of Maindy Centre this applies for Mon-Thurs only. The impact of this proposal on the income taken by the lounge bars in leisure centres is negligible.	4,739	54	54	0	Green	Green	Green
86	Communities	Reject	<b>Christmas to New Year Closure of Leisure Facilities (except 1)</b> - This proposal recommends the closure of all but one Leisure facility from Christmas to January 2nd. This is by far the quietest time of the year for leisure facilities and attendance levels reduce significantly. Staff would be required to use their statutory days to cover this period and use annual leave to cover any shortfall. It is recommended that one facility remains open over this period on a rota basis to improve access for Active Card members and casual users. The closure of the STAR Centre over the Christmas period may mean that the integrated Splott Library will have to close at the same time.	4,739	35	0	35	Green	Green	Red-Amber
87	Communities	Accept	<b>Pentwyn Leisure Centre (PLC) - Restricted use of Beach End of Pool</b> - This facility is not used significantly through the day so this proposal recommends restricting the use of the beach end of the pool at PLC between 9am and 12noon Monday to Friday. This will concentrate morning swimming to the 20m x 12m section of the pool. Reducing the area of the pool open to the public allows for a reduction in lifeguard cover. The pool will be fully open during all school holidays. Provision will be made for disabled/wheelchair users to access the pool.	732	8	8	0	Green	Green	Amber-Green
88	Communities	Accept	<b>Western Leisure Centre - Amended Opening Hours to Learner and Baby Pool</b> - This facility is used at variable levels throughout the day so this proposal seeks to amend the opening hours of the learner and baby pools to enable a reduction in staffing levels. The proposal is to close these pools at 6.30pm Monday to Friday, at 12.30pm on Saturdays and at 1pm on Sundays. It is anticipated that swimming lessons and parent and tot sessions will be accommodated within the revised opening hours.	585	20	20	0	Green	Green	Amber-Green
89	Communities	Accept	<b>Reduced Opening Hours at Maes y Coed Road Community Hall</b> - This proposal recommends reducing the opening hours at Maes y Coed Road Community Hall. The Community Hall currently opens to the public at 9am but attendance levels throughout the morning are low. This proposal would see it opening to the public at 1pm. The small amount of daytime provision that currently takes place could be re-directed to Llanishen Leisure Centre less than half a mile away.	85	15	15	0	Amber-Green	Amber-Green	Red-Amber



No	Service Area	Accept/Reject	Detail	Budget £000	Proposed £000	Accept £000	Reject £000	Residual Risk	Achievability	EIA
90	Communities	Accept	<b>Local Training &amp; Enterprise - Various Budget Headings</b> - The £34k saving is taken from the following areas of the budget; - jobseeker training costs (£12k saving), Enterprise Centre cleaning (£16k), Grangetown Enterprise Centre Software purchase (£4k), Operational Manager conference expenses (£2k). The savings are based on historic expenditure trends.	1,000	34	34	0	Amber-Green	Green	Red
91	Communities	Reject	<b>Closure of Leisure Facilities on Bank Holiday Tuesdays and Good Friday</b> - The majority of Leisure facilities have been closed for a number of years on Bank Holiday Mondays as attendance and income levels were particularly low and expenditure, through staff costs, disproportionately high. For Bank Holiday Mondays only one facility is left open, usually Llanishen Leisure Centre, to satisfy the demands of Active Card holders and casual users. This proposal extends to Eastern Leisure Centre, Fairwater Leisure Centre, Western Leisure Centre, Pentwyn Leisure Centre, Maindy Centre, STAR and Channel View Centre.	4,739	15	0	15	Red-Amber	Amber-Green	Red-Amber
92	Communities	Accept	<b>Gypsy &amp; travellers income from rent increase</b> - This is achieved by the third year of a planned rent increase to move the sites away from dependency on the General Fund. This saving does not reduce service and the rent rise was discussed with the residents two years ago.	512	107	107	0	Green	Green	Green
93	Communities	Reject	<b>Third Sector Advice Grants</b> - A reduction in the Advice Grants will be achieved by evaluating all current schemes.	433	13	0	13	Red-Amber	Red-Amber	Red
94	Communities - Transformation	Reject	<b>Deletion of Community Safety CCTV team</b> - The CCTV team consists of one supervisor and 3 operators all working from the CCTV joint facility at County Hall. These operators work to a shift pattern that covers the city 24/7 and monitors exclusively crime and disorder. In addition, the team monitor the redeployable units that are placed according to hotspot evidence linked to ASB/crime and which are used to gain evidence for the police/ASB team to take action against perpetrators. These tasks are not carried out by any other partner within the facility. Therefore, it is expected that this proposal would cause some reputational, partner or community concern. However, it is not a statutory service and there is no legal imperative for the Council to provide a CCTV service. There is an option that the Telematics team be requested to carry out some of the functions of the Community Safety team, but this would be on a reduced service due to workloads and priorities.	122	122	0	122	Red-Amber	Amber-Green	Red
95	Communities	Accept	<b>Partnership Project Support</b> - The proposal is a reduction in partnership project support which facilitates partnership working in relation to the work of the Local Service Board/Integrated Partnership Board. This work will be picked up by other members of the Partnerships & Citizen Focus Team through a more efficient re-alignment of duties between members of the Local Service Board and Integrated Partnership Board while maintaining the overall commitment to partnership working.	433	30	30	0	Green	Amber-Green	Amber-Green
96	Communities	Accept	<b>Partnership &amp; Citizen Focus Grant Reduction</b> - This reflects small savings in supporting partnership meetings and a reduction in funding need following the development of Results Based Accountability.	403	7	7	0	Amber-Green	Amber-Green	Amber-Green



No	Service Area	Accept/Reject	Detail	Budget	Proposed	Accept	Reject	Residual Risk	Achievability	EIA
				£000	£000	£000	£000			
97	Communities	Accept	<b>Resources Manager PO4</b> - Deletion of a vacant post which is part HRA funded. The £16k proposal represents the General Fund element of the budget.	16	16	16	0	Green	Green	Green
98	Communities	Reject	<b>Reduction in Grants</b> - The proposed saving represents a pro-rata reduction in the grant budgets to Voluntary Community Service (existing grant of £25k), Voluntary Action Cardiff (existing grant of £119k), Diverse Cymru (existing grant of £35k), Gypsy Traveller project (£38k), Race Equality First (£170k), Council's Equality Development Grants (existing budget of £10k) and Council's Community Development Grants (£6k).	403	15	0	15	Red-Amber	Red-Amber	Red
99	Communities	Accept	<b>Relocation of Advice Services</b> - This is a proposal to close the Consumer Advice service at Bridge Street and relocate the officers to City Hall. While the Council will continue to provide second tier consumer advice, it is possible to release members of the existing administration and reception team and use the main reception at City Hall to deal with personal callers. The number of personal callers to the Bridge Street office has dropped in recent years and it is believed that the City Hall reception would be able to deal with the increased numbers without too much difficulty. In the longer term, this proposal may also be impacted upon by the development of the Citizen Hubs.	25	25	25	0	Green	Amber-Green	Green
100	Communities	Reject	<b>Environmental Health - Deletion of 0.5 PO1 Post</b> - The proposal involves the deletion of a vacant 0.5 fte Environmental Health Officer post in the Pollution Control Noise & Air Team. The total gross saving associated with the deletion of the post is £19k but it is proposed that £4k is retained to cover staff realignment costs that will result from the proposal. The team comprises an out of hours reactive service which operates Thursday to Sunday at peak periods. The deletion of the post will reduce capability to respond to complaints, particularly at peak periods in the summer months. There is a potential for disruption to the out of hours service as a result of lack of cover although this may be partially mitigated by using part of the saving to increase overtime capability to cover emergencies.	19	15	0	15	Amber-Green	Green	Amber-Green
<b>Total Communities</b>					<b>2,128</b>	<b>1,880</b>	<b>248</b>			
101	Corporate Managem	Accept	<b>Corporate Initiatives</b> - This proposal is to reduce the Corporate Initiatives budget which would result in fewer projects being supported. The Corporate Initiative Reserve could be used to provide flexibility if necessary.	769	59	59	0	Green	Green	Green
102	Corporate Managem	Accept	<b>Corporate Grants</b> - The Corporate grants budget supports a number of grants including two grant schemes (Community Facilities and Innovations) however neither of these schemes are committed beyond 2011/12. Grant request and monitoring forms have been circulated so targeted savings can be recommended.	398	31	31	0	Green	Green	Red-Amber
103	Corporate Managem	Accept	<b>Corporate Management Overhead Costs</b> - A review of budget heads has indicated savings based on historic trends of £50k.	549	50	50	0	Green	Green	Green
<b>Total Corporate Management</b>					<b>140</b>	<b>140</b>	<b>0</b>			



No	Service Area	Accept/Reject	Detail	Budget £000	Proposed £000	Accept £000	Reject £000	Residual Risk	Achievability	EIA
104	Corporate Services Transformation	Accept	<b>Commissioning &amp; Procurement</b> - Savings will be achieved through a review of commissioning and procurement arrangements including areas such as Commensura, Legal Online and other external spend. A saving will also be achieved through a cost sharing arrangement with the HRA which will benefit from the commissioning and procurement reviews being undertaken.	4,701	224	224	0	Amber-Green	Amber-Green	Green
105	Corporate Services Transformation	Accept	<b>Management Structures - Tier 4 review - FYE 2011/12</b> - 4.5 fte posts were deleted during 2011/12. This saving represents the full year effect of these deletions in 2012/13.		107	107	0	Green	Green	Green
106	Corporate Services Transformation	Accept	<b>Business Administration - FYE 2011/12</b> - 1 Post deleted in 2011/12. Full Year effect in 2012/13.		1	1	0	Green	Green	Green
107	Corporate Services Transformation	Accept	<b>Business Administration - 2012/13</b> - Proposals within Corporate Services will be further developed as the roll-out of the Council wide business administration processes are completed.	719	30	30	0	Green	Green	Green
108	Corporate Services Transformation	Accept	<b>Information &amp; Performance Management - FYE 2011/12</b> - This is the full year effect of implementing the new Information and Performance management arrangements across the Council. Savings consist of the full year impact of 3 posts that have been deleted & the implementation of a new structure from April 2012.		150	150	0	Green	Green	Green
109	Corporate Services	Accept	<b>Staffing Reductions across finance divisions</b> - 1) Internal Audit (£5k) - reduction in hours - the proposal is to reduce an auditor's hours from 37 to 30 per week. 2) A £1k reduction in Agency Staff budget within Exchequer and Development. 3) £4k saving as a result of a reduction in working hours for Technical Accountant from 37 to 34 per week with effect from September 2011. The reduction in working hours can be accommodated within the section.	1,267	10	10	0	Amber-Green	Green	Green
110	Corporate Services	Reject	<b>Staffing Reductions in Service Accountancy</b> - £20k saving as a result of the deletion of a vacant post within Service Accountancy. This will require a realignment of workload and duties which would heighten risk in the medium-term.	2,194	20	0	20	Amber-Green	Green	Green
111	Corporate Services	Accept	<b>Income Streams - new / increased</b> - This saving is for a number of proposals to increase income across the service area. 1) £15k - The Internal Audit section currently earns income from auditing grants for other service areas within the Council and from providing an audit service to joint committees. It is planned to increase this income over the level in the budget for 2011/12. Although the level of income is dependant on the number of grants available to the Council. 2) £20k additional income through NNDR admin grant. The basis of the grant is determined by Welsh Government. This funding will be available as long as the formula for the grant does not change. 3) £11k additional income through revision and realignment of the insurance recharge to the HRA. 4) £8k surplus service charge income from workshops 5) £17k - Project Accountancy Group Accountant salary to be part funded from the procurement budget identified in respect of the Organic Waste Project. Resources within the section will need to be monitored.	1,119	71	71	0	Amber-Green	Amber-Green	Green
112	Corporate Services	Accept	<b>General savings across the service area</b> - to be achieved through savings on various budget heads across Corporate Services including stationery and postage.	76	24	24	0	Green	Green	Green

No	Service Area	Accept/Reject	Detail	Budget	Proposed	Accept	Reject	Residual Risk	Achievability	EIA
				£000	£000	£000	£000			
113	Corporate Services	Reject	<b>Scrutiny Research Assistant post</b> - The Council's Scrutiny Service contains a small Research function. They carry out a range of qualitative and quantitative research and analysis to enable the Council's five Scrutiny Committees to carry out their work. The Scrutiny Research Assistant specifically carries out smaller pieces of research and works to support Task and Finish Inquiries. The loss of this post will reduce the effectiveness of the Scrutiny Team at a time when Member expectations are rising, and the implications of the Local Government Measure (Wales) 2011 will require greater focus by the Council on scrutinising local public services in the health and criminal justice sector.	607	29	0	29	Amber-Green	Green	Green
114	Corporate Services	Accept	<b>Reduced hours of a Health and Safety Adviser post</b> - This proposal would see a Health and Safety Adviser's post reduced from 1 fte to 0.5 fte to reflect the current working arrangements of the post holder.	477	22	22	0	Amber-Green	Green	Green
115	Corporate Services	Accept	<b>Reduce number of newspapers for Councillors</b> - this saving was discussed at the Whips meetings in the autumn and all parties have agreed to reduce the costs to contribute to the 2012/13 budget savings.	2	1	1	0	Green	Green	Green
116	Corporate Services	Accept	<b>Non - Executive Member Development / attendance at conferences</b> - reduction in the budget allocation for Non-Executive Member development and attendance at conferences on behalf of the Council.	17	3	3	0	Amber-Green	Amber-Green	Amber-Green
117	Corporate Services	Accept	<b>Executive Member development /attendance at conferences</b> - reduction in the budget allocation for Executive Member development and attendance at conferences on behalf of the Council.	10	2	2	0	Amber-Green	Amber-Green	Amber-Green
118	Corporate Services	Accept	<b>Committee and Member Services</b> - A minor restructuring following the departure of the Committee and Member Services manager under voluntary severance has enabled this saving to be achieved.	39	26	26	0	Amber-Green	Amber-Green	Green
119	Corporate Services	Accept	<b>Legal Library resources</b> - there is a risk that the current quality legal advice may not be delivered with changes in legislation /case law.	80	28	28	0	Amber-Green	Amber-Green	Amber-Green
120	Corporate Services	Accept	<b>Legal practicing certificates/registrations</b> - the cost of practicing certificates has reduced.	34	2	2	0	Green	Green	Green
<b>Total Corporate Services</b>					<b>750</b>	<b>701</b>	<b>49</b>			
121	Education - Transformation	Accept	<b>Commissioning &amp; Procurement</b> - The service area will achieve this transformational change target by reducing the procurement of external services including the hire of premises for conferencing and the delivery of Continuing Professional Development activity.	17,414	50	50	0	Amber-Green	Amber-Green	Green
122	Education - Transformation	Accept	<b>Management Structures - Tier 4 review - FYE 2011/12</b> - 3 fte posts were deleted during 2011/12. This saving represents the full year effect of these deletions in 2012/13.		97	97	0	Amber-Green	Amber-Green	Green
123	Education - Transformation	Accept	<b>Business Administration - FYE 2011/12</b> - 4.6 Posts deleted in 2011/12. Full Year effect in 2012/13.		24	24	0	Green	Green	Green
124	Education - Transformation	Accept	<b>Business Administration - 2012/13</b> - The Service has identified 12 posts across its sections which can be deleted to achieve the given level of savings.	3,114	237	237	0	Green	Green	Amber-Green





No	Service Area	Accept/Reject	Detail	Budget £000	Proposed £000	Accept £000	Reject £000	Residual Risk	Achievability	EIA
125	Education	Reject	<b>Music Service</b> - To enable the Music Service to sustain a reduction of £50k from the revenue budget and protect the Music Development Fund to the current level of £172k, music tuition fees would be increased by 6% from the current rate £29.95 to £31.75 per hour with effect from 01.09.2012 generating an additional income of £69k.	320	50	0	50	Red	Amber-Green	Red
126	Education	Reject	<b>Pupil Support Service General</b> -This area of the service consists of a number of separate teams working to support schools in the area of behaviour and achievement and to address the issues of emotional well being within the school community. The Behaviour Support Team which aims to enable pupils with behavioural, emotional and social difficulties to engage with the school curriculum and achieve their full potential by providing specialist services. The Sensory and Communication Team work with pupils in mainstream schools who have a statement, attend Special Schools and Specialist Resource Base and pupils at Schools Action Plus. The teams are able to provide support through the medium of Welsh and develop and implement training programmes for schools. Savings within this area can only be achieved by reducing the overall staffing compliment, however this would significantly reduce the teams ability to provide the range of statutory services to schools. Staffing would have to be reduced by 7.5 fte posts from these teams.	6,081	400	0	400	Red	Red	Red
127	Education	Accept	<b>Increased income through the hire of meeting facilities</b> - The service area will seek to increase income generation from the hire of the Monmouth Suite of meeting rooms at The Conference Centre (Eastmoors Rd) promoting enhanced use of premises by internal and external users.	905	35	35	0	Green	Green	Green
128	Education	Reject	<b>Childcare - contracted out services</b> - The proposal is to cease the external business support for 5 national childcare umbrella organisations and to bring this service in house. This will save £30k which represents the 5 contract management fees for the delivery of the combined services. The proposal to restructure creating a team of generic Development Officers which will enable development of unmet demand for childcare places not serviced by the above provider types. Currently these contracts are procured annually and are in addition to core funding the organisations receive from Welsh Government, Welsh Language Board and other funding sources including membership fees charged by the organisations which support a range of membership benefits. The contracted services are to support the development of new childcare places, sustaining existing quality childcare provision and supporting improving quality of childcare settings. These services are annually reviewed and targets set in response to the annual Childcare Sufficiency Assessment (CSA).	905	30	0	30	Red	Red-Amber	Red-Amber
129	Education	Accept	<b>Childcare - grant income</b> - The proposal is to delete a vacant Administration Finance Officer post. The tasks handled by this post will be redistributed to other members of the team and the appointment of Grant Funded Regional Lead Officer posts should introduce further capacity into the team to handle the workload.	905	35	35	0	Green	Green	Amber-Green



No	Service Area	Accept/Reject	Detail	Budget £000	Proposed £000	Accept £000	Reject £000	Residual Risk	Achievability	EIA
130	Education	Reject	<b>School Improvement</b> -The Local Authority has agreed to be part of the Central South Education Consortium, which from September 2012 will form a Joint Education Service for School Improvement functions and also a traded arm to offer training support to schools. Within the new consortium arrangements the potential income stream for the traded arm will be the School Effectiveness Grant that schools will be delegeted and choose to use to purchase training and support. The proposal is to reduce the school improvement budget by £384k following the formation of the Consortium, however there are significant risks associated with potential severance costs which may impact on the achievability of this proposal.	1,135	384	0	384	Red	Red	Red
131	Education	Reject	<b>Welsh Language Board</b> - The Local Authority currently receives a Welsh Language Board Grant of £190k for the financial year 2011-2012. The grant is used for two prescribed purposes the first being Athrawon Bro - Welsh Second Language £163k and Athro Bro - Welsh First Language £27k, the grant is used to promote various aspects of Welsh education. To secure the grant the authority is required to contribute 25% of the cost which is for the Authority for the current financial year £63k The balance on this budget line is used to sustain 6 fte Advisory Welsh Teachers. To enable the service to achieve the level of savings indicated 1fte Advisory Teacher post would be deleted. The acceptance of this proposal would reduce the resources available to support the provision of Welsh language advisory service against a background of growing demand for Welsh education in the city.	178	50	0	50	Green	Red-Amber	Red
132	Education	Accept	<b>Traveller's Education</b> - The Local Authority currently receives a Welsh Government grant of £175k for the provision of Education of Gypsy and Traveller Children for the financial year 2011-2012. This figure represents 75% of the total programme costs and the remaining 25% is met by the Local Authority. The service currently allocates a gross revenue expenditure budget of £319k, which includes the 75% grant of £175k. The savings proposal reflects a re-alignment of staffing resources as part of an internal re-structure whereby the Traveller Education Team has merged with the existing Minority Ethnic Achievement Grant (MEAG) team to enable efficiency savings within support services.	122	50	50	0	Green	Green	Red
133	Education	Partially Accept	<b>Management and Support</b> - To enable the service to achieve the saving target of £459k staff savings of 10.6 fte's would need to be made. Whilst a number of these posts are vacant, these staff cuts would impact on the ability of the Council to fully respond to the Post Inspection Action Plan and carry out the ongoing work associated with collaboration with other local councils on education services. The accepted savings proposal will remove the following 6 fte's: 1 fte Senior Achievement Leader (Vacant), 2 fte Achievement Leaders (voluntary severance), 1 fte Research & Information Officer (Vacant), 1 fte Officer post Mynachdy and 1fte education Liason Officer (Vacant). The accepted level of savings can be managed without significant detriment to the service or the Post Inspection Action Plan and would reduce the residual level of risk and achievability to Red-Amber and Amber-Green respectively.	5,897	459	300	159	Red	Red-Amber	Amber-Green



No	Service Area	Accept/Reject	Detail	Budget £000	Proposed £000	Accept £000	Reject £000	Residual Risk	Achievability	EIA
134	Education	Accept	<b>Youth Service - Management and Administration</b> - Savings would be generated through a significant realignment of management to reflect neighbourhood areas combining North & West, South East & East, City and South & South West Neighbourhood Management. Three youth work delivery teams will operate across Cardiff with an emphasis on need / outcome focused delivery. Teams will be led by an area manager and supported by a locality clerical officer. Saving 1 fte Service Manager Youth Development Officer.	3,483	33	33	0	Red-Amber	Amber-Green	Red-Amber
135	Education	Reject	<b>Youth Service - Workforce Part Time Staff</b> - the service currently has a part time workforce of 456 posts with workers delivering between 2 hours to 30 hours a week. Restructuring the part time work force through the development of more substantive part time posts across the service would provide a more professionalised service and accrue efficiencies. Staffing budgets could be allocated on a neighbourhood basis with each area holding a budget and with budgets allocated on the basis of supporting those areas of greatest socio economic disadvantage. The proposal will result in an equivalent reduction of 14 fte's.	3,483	408	0	408	Red	Red-Amber	Red
136	Education	Reject	<b>Youth Service - Workforce - Community Education Officer Posts</b> - The service employs 26 professionally qualified full time youth workers. With a change of emphasis of roles towards increased youth contact time and less focus on building, budget and staff management potential savings could be identified through a reduction in full time staffing. Based on an area staffing allocation an indicative saving of 6 fte posts could be identified.	3,483	252	0	252	Red-Amber	Red-Amber	Red-Amber
137	Education	Reject	<b>Youth Service - Partnership and Delivery Venues</b> - Youth service provision is delivered at 22 neighbourhood youth centres. 8 of these are based on school sites, 14 in community youth centres. Additionally part time youth work provision is delivered from 8 satellite 'community' buildings. A number of the centres are not fit for purpose and/or are not occupied to full capacity. With a view to moving towards reinvesting in shared provision and utilising other service buildings, a proposed service restructure would look at youth work being delivered in partnership with schools and other service providers such as leisure and community centres. Indicative savings can be made through releasing 9 youth centre buildings. Releasing 9 full time youth service buildings would realise a potential saving of at least £91k to the youth service.	3,483	91	0	91	Red	Red-Amber	Red
138	Education	Accept	<b>School Redundancy Budget</b> - From April 2011 the Service delegated the responsibility for any overspend on this budget to schools 'collectively'. Whilst in the 2011/2012 financial year this budget is projected to overspend by £130k a recent study by officers have revealed that the identification of staff to be released in schools does not always follow the most efficient protocols. Officers believe that if the Council obliged schools to work within more constrained protocols this would facilitate a much greater use of redeployment thus reducing the call on this budget. An initial target has been put at £100k for the forthcoming financial year.	750	100	100	0	Green	Green	Green
<b>Total Education</b>					<b>2,785</b>	<b>961</b>	<b>1,824</b>			

No	Service Area	Accept/Reject	Detail	Budget	Proposed	Accept	Reject	Residual Risk	Achievability	EIA
				£000	£000	£000	£000			
139	Shared Services - Transformation	Accept	<b>Commissioning and Procurement - Facilities Management</b> - This will result in reductions for the building repair and maintenance controllable budget of £2.4m on external spend, subject to the procurement of goods and services in a timely manner. The Category Management Plan opportunity has highlighted achievable savings of which £170k is considered a realistic figure.	2,400	170	170	0	Amber-Green	Amber-Green	Green
140	Shared Services - Transformation	Accept	<b>Commissioning and Procurement - ICT</b> - The Category Management plan has identified a range of savings in this area and in addition the proposal reflects the centralisation of ICT budgets.	2,076	108	108	0	Red-Amber	Amber-Green	Green
141	Shared Services - Transformation	Accept	<b>Commissioning and Procurement - Commensura - FYE 2011/12</b> - The £10k saving is related to the negotiation of the on-cost fees.		10	10	0	Green	Green	Green
142	Shared Services - Transformation	Accept	<b>Commissioning and Procurement - Transport Fleet</b> - The Category Management plans have indicated a saving of £500k can be achieved against the external spend in this area.	7,900	500	500	0	Amber-Green	Amber-Green	Green
143	Shared Services - Transformation	Accept	<b>Commissioning and Procurement - Passenger Transport</b> - The Category Management plans have indicated a saving of £200k can be achieved against the external spend in this area.	5,100	200	200	0	Amber-Green	Amber-Green	Green
144	Shared Services - Transformation	Accept	<b>Commissioning and Procurement - Vehicle parts, tyres, repair/maintenance and plant</b> - The Category Management plans have indicated savings of £210k can be achieved against the external spend in this area. This will reflect the reduction of spend in vehicle parts, tyres and maintenance as new vehicles will be supplied reducing the age profile of the fleet. The saving represents a part year effect as implementation will happen in the later part of the year.	2,107	210	210	0	Amber-Green	Amber-Green	Green
145	Shared Services - Transformation	Accept	<b>Fleet Reduction Authority wide</b> - The proposal is based on a reduction of vehicles as this will be required to drive out savings over and above the category management process. This is only achievable if service areas release vehicles once they have been highlighted by Central Transport Services. The intention would be to undertake analysis on categories of vehicles including vehicle utilisation.	9,500	372	372	0	Red-Amber	Red-Amber	Green
146	Shared Services - Transformation	Accept	<b>Facilities Management Organisation (FM Project)</b> - The facilities management functions across the Council are being centralised with effect from April 2012. This will provide opportunities for economies of scale and other efficiencies which will release an estimated saving of £762k in 2012/13. All buildings will be maintained to the standard of warm, safe and water tight to ensure savings are achieved.	9,312	762	762	0	Amber-Green	Amber-Green	Green
147	Shared Services - Transformation	Accept	<b>Business Administration - FYE 2011/12</b> - 4 Posts deleted in 2011/12. Full Year effect in 2012/13.		18	18	0	Green	Green	Green
148	Shared Services - Transformation	Accept	<b>ICT Staff Efficiency / Reorganisation - FYE 2011/12</b> - the full year effect of 4 posts released during 2011/12.		90	90	0	Green	Green	Green
149	Shared Services - Transformation	Accept	<b>Business Administration - 2012/13</b> - reduction of 4 fte's.	1,832	91	91	0	Green	Green	Green



No	Service Area	Accept/Reject	Detail	Budget	Proposed	Accept	Reject	Residual Risk	Achievability	EIA
				£000	£000	£000	£000			
150	Shared Services - Transformation	Accept	<b>Communications &amp; Media - Reduced Print Spend</b> - £50k saving to be made from reduction in corporate print and advertising spend with processes in place to reduce unapproved advertising activity.	525	50	50	0	Green	Amber-Green	Green
151	Shared Services - Transformation	Accept	<b>Communications &amp; Media - Advertising Income</b> - £45k will be generated from advertising (Capital Times & Queen St screen) and appropriate charges for communications and media services including charges for resouces utilised for grant funded communication projects which is relected in Service Level Agreements with service areas.	56	45	45	0	Green	Amber-Green	Green
152	Shared Services - Transformation	Accept	<b>Central Transport Service restructuring</b> - The saving will be achieved through a restructuring of posts within the Centralised Transport Service.	1,800	113	113	0	Green	Green	Green
153	Shared Services - Transformation	Accept	<b>Management Structures - Tier 4 review - FYE 2011/12</b> - 4 fte posts were deleted during 2011/12. This saving represents the full year effect of these deletions in 2012/13.		21	21	0	Green	Green	Green
154	Shared Services - Transformation	Accept	<b>Management Structures - Tier 3 review - FYE 2011/12</b> - 1 fte post was deleted during 2011/12. This saving represents the full year effect of this deletion in 2012/13.		17	17	0	Green	Green	Green
155	Shared Services - Transformation	Accept	<b>ICT Staff Efficiency / Reorganisation - 2012/13</b> - Deletion of two posts; Senior IT Consultant - SO1/PO3 and Principal Applications Support & Training Officer - SO1 / PO2	4,615	74	74	0	Green	Green	Green
156	Shared Services	Accept	<b>ICT - Removal of Shared Business Continuity Server Room</b> - Cardiff ICT, in a consortium with other authorities, has maintained a shared disaster recovery service consisting of a server room with a number of fully-equipped computers designed to provide an emergency service. This consortium expires in 2012, and no longer fits well with business needs given the council's higher aspirations on business continuity. The equipment is leased, and the final lease payment was made this year. Giving up this service does not significantly affect our current business continuity position.	41	41	41	0	Red-Amber	Green	Green
157	Shared Services	Reject	<b>Trade Union time off and facilities agreement</b> - Removal of existing budget provision used as reimbursement to service areas for time off approved for senior TU representatives to engage and support current single status implementation.	50	50	0	50	Red-Amber	Green	Green
158	Shared Services	Reject	<b>ICT Budget Reduction</b> - A budget of £500k is maintained in order to support the general replacement and renewal of ICT equipment and related initiatives. The savings proposal will reduce future flexibility and opportunities in this area.	500	100	0	100	Red-Amber	Green	Green
159	Shared Services	Reject	<b>Connect to Cardiff (C2C) - Reduction in Opening Hours</b> - The savings target can only be achieved by reducing the Contact Centre opening hours, in order to 'release' fte staff savings. C2C currently opens 8am-7pm Mon-Fri and 9am-12.30pm on Saturdays. To achieve the £108k saving, opening hours would need to change to 8am-5pm Mon-Fri, with the centre closing on a Saturday. The establishment could then be reduced by 1 Team Leader and 4 Customer Service Representatives.	1,532	108	0	108	Red-Amber	Amber-Green	Red



No	Service Area	Accept/Reject	Detail	Budget £000	Proposed £000	Accept £000	Reject £000	Residual Risk	Achievability	EIA
160	Shared Services	Reject	<b>Reduction of resources in HR People Services</b> -The proposal would have a fundamental effect on service delivery and would result in the loss of more than 20% of its workforce at a time when the service is already reducing its staff as part of the implementation of the HR People Services Project.The service is already supporting a number of key initiatives including single status with staffing resources under significant pressure, therefore accepting this saving would impact on the capacity of the service to provide an effective level of support to the Council and its service areas including schools.	3,870	355	0	355	Red	Red	Red
<b>Total Shared Services</b>					<b>3,505</b>	<b>2,892</b>	<b>613</b>			
<b>Grand Total</b>					<b>26,505</b>	<b>14,179</b>	<b>12,326</b>			

## Capital Programme

This refers to the Council's proposed capital expenditure and how it will be financed in 2012/13. There are also indicative funding levels for the following 4 years.

Capital expenditure is expenditure on new or existing assets such as land, roads, & buildings, with the intention that the expenditure will provide long term benefit to the authority for a period greater than one year.

## Capital Programme 2012/13 - 2016/17

No.	Annual Sum Expenditure		2012/13	Indicative	Indicative	Indicative	Indicative
			£000	2013/14	2014/15	2015/16	2016/17
			£000	£000	£000	£000	£000
1	Disabled Facilities Grants	To provide adaptations and associated improvements to the homes of disabled persons	3,100	3,100	3,100	3,100	3,100
2	Private Sector Housing (Criteria Restricted)	Renewal area and discretionary services to the elderly to ensure they remain safely at home under the Regulatory Reform Policy	400	400	400	300	300
3	Private Housing Group Repair	A rolling programme with a coordinated approach to improving the City's oldest and worst condition housing stock focusing on energy efficiency	150	150	150	150	150
4	Property Asset Renewal :- All Council Buildings	To address the condition of the property stock within the Council in accordance with service area asset management plans and priority works	4,130	3,750	4,000	4,000	4,000
5	Strategic Property - 'Our Space' Contribution	Strategic property and accommodation rationalisation	1,585	1,000			
6	Legionella Capital Works	Capital works arising from legionnaires surveys	100				
7	Asset Renewal Supervision Support	Building Maintenance Group fees on property asset renewal schemes (Capped)	210	190	190	190	190
8	Highway Infrastructure	Environmental Improvements, Highway & Footway asset renewal	1,360	1,360	1,360	2,110	2,110
		Highway Structures such as bridges and culverts	550	635	550	840	960
		Insurance Reserve for footways renewal	250	250	250	250	250
		Lighting renewals	400	400	300	300	300
		Flood prevention schemes - Match funding (Whitchurch Brook)	50	200			
		Sign renewal and upgrade	30	30	30	30	30
9	Traffic Management and Public Transport	Strategic and local network improvements including junction and pedestrian safety improvements, with a focus on securing match funding	600	600	600	750	750
10	Telematics / Butetown Tunnel	To undertake a long term programme of infrastructure replacements required for the ongoing operation of the tunnel and transportation infrastructure	400	400	375	375	375
11	Strategic Cycle Network Development	Implementation and match funding of cycling strategy	500	450	450	450	450
12	Parks Infrastructure	To improve existing parks infrastructure (Drainage, footpaths etc)	140	140	140	140	140
13	Play Equipment	Replacement of existing play equipment in parks	105	100	100	100	100
14	Bereavement Strategy	Improvement of facilities at Thornhill Crematorium and other bereavement infrastructure funded by reserves	170	200	200	200	200
15	Neighbourhood Renewal Schemes	City wide public realm and environmental improvement schemes	750	600	600	400	400
16	Community Shopping Centre Regeneration	District and local shopping centre regeneration	400	400	400	400	400
17	Housing Regeneration Schemes - Owner Occupier Costs	Owner occupier costs of improvements to houses, boundary walls etc	350	350	250	175	175



18	Community Building Grants	A city-wide scheme promoting investment in community buildings	50	70	70	70	70
19	Heritage Enhancement Programme	Schemes arising from conservation area appraisals and historic buildings	145	100	100	100	100
20	Alleygating	To prevent anti-social behaviour with other benefits such as reduced street cleansing and highway maintenance costs	225	125	50	50	50
<b>TOTAL ANNUAL SUMS</b>			<b>16,150</b>	<b>15,000</b>	<b>13,665</b>	<b>14,480</b>	<b>14,600</b>

#### Ongoing Schemes

21	Lamby Way Landfill Site Capping and Engineering	To meet obligations as sections of the Lamby Way Eastern extension are completed. Options may need to be considered in order to either defer or bring forward spend subject to leachate issues and timing of site closure	895	890	890	890	500
22	Leisure Centre Refurbishment	The redevelopment of Eastern, Fairwater and other Leisure Centres	495	4,250	1,841		
23	Bute Park Restoration	Provision to cover a shortfall in resources allowing completion of the restoration scheme	1,370	135			
24	Schools Organisation Plan Contribution	Council contribution to support the costs of the Schools Organisation Plan in addition to the contributions from revenue release savings from Schools, grants and capital receipts	4,400	2,933	2,400	2,000	2,000
25	Western Cemetery Extension	To extend burial space in the City	550				
26	Maelfa Centre	Council contribution to determine a new approach to the regeneration of the Maelfa Centre	60	450	685		
27	Central Business District Phase 1 (Council GCF)	A range of schemes including transport interchange improvements, public realm and other sustainable travel improvements.	5,000	2,000	500		
28	Central Business District Phase 1 (Reserve)	Aims to create economic regeneration and bring growth and new jobs to the city and region and other benefits to citizens, business and visitors	6,500	9,000	1,500		
29	Library Investment	Completion of Radyr library and Improvements at Canton library arising from the review of library services	660	150			
30	Capital Cardiff Fund	Support for SME's in the form of equity and loans	500	250			

31	Surface Car Park Upgrades	Upgrade surface car parks in the City subject to sufficient resources in the Parking Reserve	325				
32	New Vehicle Maintenance Depot	Relocation and disposal of existing council depot sites and construction of a new facility at Brindley Road	3,600	705			
33	Tourism Development	Completion of phase 1 and match funding for a second phase of the Cardiff Museum, to include new exhibition space and construction of a bar/café	430	150			
34	New Theatre - Disabled Access Completion	Provision of a lift to facilitate disabled access	180				
35	Parc Cefn Onn	As part of the Council's Parks Partnership Programme, restoration of the Parc Cefn Onn Summer house as an interpretation centre; repair and restoration of historic bridges, ponds and watercourses. Subject to discussions with the Heritage Lottery Fund for match funding	0	20	120		
36	Household Waste Recycling Centres	Proposals in accordance with the Waste Management Strategy	0	100	1,000	400	
<b>TOTAL ONGOING SCHEMES</b>			<b>24,965</b>	<b>21,033</b>	<b>8,936</b>	<b>3,290</b>	<b>2,500</b>

#### **New Capital Schemes (Excluding Invest to Save)**

37	Cardiff Innovation Centre Redevelopment	To redevelop Cardiff Business & Technology Centre into an Innovation Centre in partnership with Welsh Government and the University.	200	500	4,100	200	
38	Citizen Hubs	Development of a Citizen Hubs, in particular a City Centre Hub	750	1,500	750		
39	Penarth Learning Community	Contribution to the Vale of Glamorgan Council for special education needs and residential respite places				1,330	
40	Sports Development	Development of Sporting hubs and other infrastructure within the City				500	500
41	Llanedern Interchange Ph II	Second phase of safety improvements to the Interchange	100	550			
42	Enterprise Architecture	Investment in technology covering : Software and applications; Infrastructure; Consulting, and Systems Integration. It covers essential and additional architecture, allowing the council to meet the transformation programme and improve service delivery	4,440	3,110	800		
43	ICT Refresh	To replace old and obsolete ICT equipment including servers and other essential hardware	620	400			
44	Cardiff Museum Phase 2	Additional match funding for a second phase of the Cardiff Museum, to include new exhibition space and construction of a bar/café	0	260			
<b>TOTAL NEW SCHEMES TO BE PAID FOR FROM ADDITIONAL BORROWING</b>			<b>6,110</b>	<b>6,320</b>	<b>5,650</b>	<b>2,030</b>	<b>500</b>

**Schemes funded by Grants and Contributions (subject to approval of bids)**

45	Sustainable Travel Centre Grant (Welsh Government)	A range of sustainable travel schemes subject to bids	1,500	1,500			
46	Regional Transport Plan - South East Wales Transport Alliance (SEWTA)	Subject to outcome of bids - Including Transport Interchange, Bus Corridors, Walking, Cycling and other Strategic Transport schemes	1,500	1,500	1,500	1,500	1,500
47	Local Road Safety Grant (Welsh Government)	To support the achievement of targets for road safety casualty reduction	400	400	400	400	400
48	Transport Grant (Welsh Government)	Safe routes in communities	250	250	250	250	250
49	Transport Grant (Welsh Government)	A range of schemes as part of Central Business District Phase 1, including transport interchange, road network improvements and other sustainable travel improvements	0	2,000	2,000		
50	Flood Alleviation Grant (ERDF and Welsh Government)	Flood alleviation measures at Whitchurch Brook	200	1,200			
51	Renewal Area Grant (Welsh Government)	To progress the West Adamsdown/North Grangetown renewal areas	945	750	750	750	750
52	Butetown Regeneration (ERDF and Welsh Government)	Butetown Youth Pavilion and Community Centre rebuild, public realm and environmental Improvements	2,950	95			
53	Cymru Museum Archives and Libraries (CYMAL)	Bid for improvements to libraries	100	80	70	70	70
54	Travellers Site Improvements (Welsh Government)	To improve facilities at Travellers sites	350	300	300	250	200
55	Bute Park Restoration	Bute Park restoration (Heritage Lottery Fund, CADW and other grants )	941	84			
56	Harbour Authority Grant (Welsh Government) Asset Renewal	Approved asset renewal programme	570	495	500	500	500
57	Harbour Authority Flow Rider	Construction of the Flow Rider from the Project and Contingency fund	1,600	400			
58	21st Century schools	Welsh Government Band A grant funding for a variety of schemes to improve school facilities and infrastructure in Cardiff - Subject to approval of individual business cases	0		26,878	28,418	16,307
59	Flying Start	Support for early years education facilities across Cardiff	300	300			
60	Transitional Schools Building Improvement Grant (Welsh Government - 3rd Tranche)	New build St Teilos school at Llanedeyrn and capital investment in Cardiff High School, Llanishen High School and the Welsh Medium school at the St Teilos site	13,100	14,756	7,700		
61	Schemes funded by existing Planning Gain (S106) and other contributions	Various schemes such as improvements to open space, transportation, public realm, affordable housing and community facilities	5,327	1,830	1,380		
<b>TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (SUBJECT TO APPROVAL OF BIDS)</b>			<b>30,033</b>	<b>25,940</b>	<b>41,728</b>	<b>32,138</b>	<b>19,977</b>

**Additional borrowing undertaken by the Council to be repaid from specific resources (Invest to Save - Subject to Business Case)**

62	Our Space - Office Accommodation Review	Rationalisation of office accommodation the Council uses in order to undertake essential investment in remaining buildings such as County Hall	2,375	6,420	4,080	(2,985)	
63	Central Business District Phase II	Development of an International Conference Centre working together with a range of external partners	0			15,000	
64	Local Authority Mortgage Scheme (LAMS)	Deposit required with financial institution in order to implement the requirements of the LAMS scheme	1,000				
65	Wind Turbine Renewable Energy Initiative	Construction of a wind turbine on the coast of the Lamby Way landfill site in order to generate renewable energy	100	1,480			
66	Solar PV Renewable Energy Initiative	To undertake the construction of solar pv panels on selected Council buildings in order to generate renewable energy	250	825			
67	Schools Energy Efficiency	Conversion of school boilers from oil to gas	590				
68	Schools ICT	Investment in Schools ICT infrastructure and equipment	500	2,500	1,000		
69	Hydro Power Renewable Energy Initiative	Radyr Weir facility to be operated by the Council or a private company. Depending on the preferred option, an income would be generated by supplying power to a provider or directly to a neighbouring user.	240	1,200			
70	School Organisation Plan	Strategic investment programme to be paid back from revenue release savings and capital receipts	27,206	12,479	10,445	6,757	3,326
71	New Vehicle Maintenance Depot	Relocation and disposal of existing council depot sites and construction of new facility at Brindley Road	600				
72	New Theatre - Upper Circle Seating	Improvements to seating in the Upper Circle which dates back to 1906, to improve comfort, safety, better access, personal space and higher value experience. Scheme would also address fire safety concerns at the same time. Subject to a surcharge on ticket prices.	275				
73	Single Assessment Centre	To develop a single point of access for homelessness	660	40			
74	Marion Centre	Centre for autism to provide specialist provision for pupils in Cardiff	1,120				
75	Invest to Save - Annual bid allocation	For capital schemes developed during the year that can pay back the original investment of the scheme either through income generation or savings within a short period of time	500	500	500	500	500
<b>TOTAL ADDITIONAL BORROWING TO BE REPAYED FROM SPECIFIC RESOURCES</b>			<b>35,416</b>	<b>25,444</b>	<b>16,025</b>	<b>19,272</b>	<b>3,826</b>
<b>Total General Fund</b>			<b>112,674</b>	<b>93,737</b>	<b>86,004</b>	<b>71,210</b>	<b>41,403</b>

**Public Housing**

76	Regeneration and Area Improvement Strategies	Environmental works including defensible space, demolition, conversion, new build and road/footpath realignment. Improvements to flats, health and safety, garages, gullies and open spaces	1,750	3,800	3,900	4,650	4,650
77	Planned Elemental works, Dwellings & Other HRA property	Improvements include central heating, rewiring, door entry systems, external improvements and kitchen and bathroom upgrades	8,332	4,182	4,114	3,364	3,364
78	Partnering - New Build Council Housing	New build housing across Cardiff funded from partnering receipts and additional borrowing	0	5,000	8,000	10,000	10,000
79	Disabled Adaptations and Accommodation Strategy for Social Care Needs	To provide adaptations and associated improvements to the homes of disabled persons	1,618	1,618	1,586	1,586	1,586
80	Enterprise Architecture HRA Contribution	HRA contribution towards investment in technology to allow the council to meet the transformation programme and improve service delivery	1,100	600	200	0	0
81	Ourspace - Office Accommodation Review	Contribution to buildings maintenance and accommodation improvements	235				

<b>Total Public Housing</b>		<b>13,035</b>	<b>15,200</b>	<b>17,800</b>	<b>19,600</b>	<b>19,600</b>
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<b>Total Capital Programme Expenditure</b>		<b>125,709</b>	<b>108,937</b>	<b>103,804</b>	<b>90,810</b>	<b>61,003</b>
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## Capital Resources 2012/13 - 2016/17

	<u>2012/13</u>	<u>Indicative 2013/14</u>	<u>Indicative 2014/15</u>	<u>Indicative 2015/16</u>	<u>Indicative 2016/17</u>
	£000	£000	£000	£000	£000
Unhypothecated Supported Borrowing	(10,389)	(8,574)	(8,574)	(8,574)	(8,574)
General Capital Grant	(5,259)	(5,251)	(5,251)	(5,251)	(5,251)
Additional Borrowing to cover estimated slippage from 2011/12	(8,400)				
Additional Borrowing to Balance Capital Programme	(12,472)	(16,488)	(10,186)	(2,235)	1,465
General Fund Capital Receipt Assumptions	(2,400)	(1,800)	(1,750)	(1,750)	(1,750)
Vehicle Maintenance Depot - Earmarked receipts	(500)	(250)			
Direct Revenue Financing - Buildings Maintenance Support	(210)	(190)	(190)	(190)	(190)
Direct Revenue Financing - Neighbourhood Renewal Schemes	(350)	(350)	(350)	(350)	(350)
Bereavement Reserve	(170)	(200)	(200)	(200)	(200)
Parking Reserve for Car Park Upgrades	(325)				
Central Business District Phase 1 - Reserve	(6,500)	(9,000)	(1,500)		
Insurance Risk Management match funding for footpaths	(250)	(250)	(250)	(250)	(250)
Community Infrastructure Levy				(1,000)	(2,500)
<b>Total funded from identified General Fund resources</b>	<b>(47,225)</b>	<b>(42,353)</b>	<b>(28,251)</b>	<b>(19,800)</b>	<b>(17,600)</b>
External Funding Estimates and Contributions	(30,033)	(25,940)	(41,728)	(32,138)	(19,977)
Invest to Save Schemes - Additional borrowing to be repaid from specific resources	(35,416)	(25,444)	(16,025)	(19,272)	(3,826)
<b>Total General Fund</b>	<b>(112,674)</b>	<b>(93,737)</b>	<b>(86,004)</b>	<b>(71,210)</b>	<b>(41,403)</b>
<b>Public Housing Resources</b>					
Additional Borrowing to balance programme	0	(1,900)	(4,900)	(6,900)	(6,900)
Major Repair Allowance	(9,600)	(9,600)	(9,600)	(9,600)	(9,600)
Direct Revenue Financing	(2,206)	(2,600)	(2,200)	(2,000)	(2,000)
Housing Revenue Account (HRA) Reserve	0	(1,000)	(1,000)	(1,000)	(1,000)
Capital Receipts	(100)	(100)	(100)	(100)	(100)
Earmarked HRA Reserves	(1,129)				
<b>Total Public Housing</b>	<b>(13,035)</b>	<b>(15,200)</b>	<b>(17,800)</b>	<b>(19,600)</b>	<b>(19,600)</b>
<b>Total Capital Programme Resources Required</b>	<b>(125,709)</b>	<b>(108,937)</b>	<b>(103,804)</b>	<b>(90,810)</b>	<b>(61,003)</b>

## **Financial Pressures Summary**

This document looks at the likely future revenue commitments of the authority arising from, for example, effects of new legislation and revenue effects of the Council's capital programme. Within the Council's Budget report will be a Medium Term Financial Plan, which, besides the information contained in this document, will project likely Council Tax levels for the next 3 years. These pressures are also classified according to level of risk.

**SERVICE AREA FINANCIAL PRESSURES SUMMARY 2012/13**

<b>Service Area</b>	<b>Financial Pressure Bids £000</b>	<b>Accepted Financial Pressures £000</b>	<b>Rejected Financial Pressures £000</b>
Adult Services	4,205	2,655	1,550
Children's Services	757	757	0
City Development	473	420	53
City Management	504	334	170
City Services	1,999	1,902	97
Communities	910	735	175
Corporate Management	20	20	0
Corporate Services	974	751	223
Education	974	974	0
Shared Services	3,172	1,091	2,081
<b>Grand Total</b>	<b>13,988</b>	<b>9,639</b>	<b>4,349</b>

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**COUNCIL WIDE FINANCIAL PRESSURES SUMMARY 2012/13**

No	Service Area	Accept / Reject	Pressures Title	Value of Pressure - £000			Residual Risk	EIA
				2012/13 £000	Accept £000	Reject £000		
1	Adult Services	Accept	<b>Occupational Therapy - 3 fte's plus equipment costs</b> - bid is for 1) 2 x fte Occupational Therapists to review existing double handed care packages (approx 160 - 170 people) and to manage the outcomes. Also, to review all clients use of ceiling tracked hoisting single handed. 2) £40k additional specialist equipment costs and 3) 1 x fte Occupational Therapist to review / identify existing service users in receipt of care package as potential for enablement.	148	148	0	Red	Red-Amber
2	Adult Services	Accept	<b>Cardiff Alcohol and Drug Team (CADT) - 2 x Social Work Assistants</b> - 1) 1 post to support the work of case managers and to help develop a more effective review function. 2) 1 post to be based on the frontline of the Single Point Of Entry (SPOE) to help achieve an effective local authority presence in the multi-disciplinary contact function, screening, brief interventions, advice giving, referral into Care Pathways etc.	57	57	0	Red-Amber	Amber-Green
3	Adult Services	Accept	<b>Cardiff Alcohol and Drug Team (CADT) - 1 x Counsellor</b> - this post would help the service deal with the waiting list, which is currently over 100 individuals who on average wait 2 to 3 months for allocation to a Counsellor from referral stage.	40	40	0	Red-Amber	Amber-Green
4	Adult Services	Accept	<b>Funding to VEST</b> - Required to support additional transport costs in servicing the luncheon clubs operating at Wyndham Street, Moorland Rd and Adamsdown.	10	10	0	Red-Amber	Red-Amber
5	Adult Services	Partially Accept	<b>Demographic Pressures / Fees</b> - Projected population figures indicate that the population of Cardiff and in particular the over 85 population will continue to increase in the coming years. To reflect this a sum of £1.1m has been allocated to reflect the anticipated service implications that will result from these pressures in 2012/13. In addition a sum of £1.3m has been allocated to reflect both contractual fee increases and to meet pressures for fee increases from private sector providers, particularly in relation to residential and nursing home care. The level of funding provided will significantly reduce the residual risk.	3,950	2,400	1,550	Red	Red
<b>TOTAL ADULT SERVICES</b>				<b>4,205</b>	<b>2,655</b>	<b>1,550</b>		
6	Children's Services	Accept	<b>Residence and Special Guardianship Orders</b> - Funding of £200k is required to meet increased costs of Residence Order and Special Guardianship allowances following Court Judgements elsewhere in the UK that have clarified statutory requirements of local authorities.	200	200	0	Red	Red
7	Children's Services	Accept	<b>Intake &amp; Assessment Capacity</b> - the Intake & Assessment team receives, assesses and responds to all enquiries and concerns in respect of the welfare of children not already known to the service. There has been a 25% increase in the number of referrals received in the last 3 years. In addition to increases in previous years this proposal includes funding for 8 Social Workers, 1 Duty Manager and 3 Business Support Officers.	377	377	0	Red	Red

No	Service Area	Accept / Reject	Pressures Title	Value of Pressure - £000			Residual Risk	EIA
				2012/13 £000	Accept £000	Reject £000		
8	Children's Services	Accept	<b>Enhanced support for Local Safeguarding Children Board (LSCB)</b> - creation of 2 posts, a LSCB Development and Co-ordination Post and a Business Support officer post will supplement existing capacity and enable key responsibilities of the LSCB to be fulfilled as set out in statutory guidance. This will include work on audit, case reviews, performance management, and the co-ordination and chairing of complex and sensitive meetings including meetings related to the investigation of allegations of abuse made against professionals. This latter responsibility has been carried out under considerable pressure for some time. The number of such meetings is relatively high reflecting the number and range of professionals employed across the city in work with children.	75	75	0	Red	Red
9	Children's Services	Accept	<b>Homeless 16-17 Year Olds</b> - This proposal is for £35k funding for 1 social worker post to provide additional capacity to deal with an increase in referrals of young people aged 16/17 who are homeless, require assessments and in some cases provision of support services to meet their needs. The increase and response reflects changes required to ensure compliance with Court Judgements elsewhere in the UK and Government guidance.	35	35	0	Red	Red
10	Children's Services	Accept	<b>Family Support Services</b> - Grant leading to commissioning of family support services for fathers in recognition of a previous Council motion.	70	70	0	Red-Amber	Red-Amber
<b>TOTAL CHILDREN'S SERVICES</b>				<b>757</b>	<b>757</b>	<b>0</b>		
11	City Development	Partially Accept	<b>Community Infrastructure Levy (CIL)</b> - the CIL is a new legislative mechanism which will allow the Council to generate funds for a wide range of infrastructure through the planning process. It fundamentally changes, but does not fully replace the S106 process. In order to put a CIL in place the Council needs to: 1) prepare an infrastructure plan to identify the key infrastructure required to secure and support the sustainable growth of the city and its economy, and 2) test the market feasibility of the level at which the CIL is to be set, to ensure that it is affordable and does not prohibit development. The funds requested would support a dedicated member of staff to manage the project and would also support some of the independent cost analysis work required to test market viability. The legislation allows for funds generated to be used to support the administrative requirements of CIL once the system is in place, so the funds requested here are for the early initiation phases. In due course the system could be self funding. The accepted pressure reflects a part year allocation in relation to the in	100	60	40	Red-Amber	Green

No	Service Area	Accept / Reject	Pressures Title	Value of Pressure - £000			Residual Risk	EIA
				2012/13 £000	Accept £000	Reject £000		
12	City Development	Accept	<b>Sustainable Homes Project</b> - it is proposed that a project focussing on 'green / sustainable homes' be developed as a central project in the Council's new sustainability vision and programme. This project will utilise existing schemes and incentives, including the Green Deal (due to be launched in October 2012), Feed-in-tariffs for Photovoltaics (currently operational,) the Renewable Heat Incentive and other funding sources to (a) retrofit and generate energy from Council owned domestic and non-domestic buildings and (b) to develop a package, to be administered by the Council, through which citizens of Cardiff will be able to retrofit or generate energy from their own homes. A dedicated officer will be needed on a part-time basis to take the project forward, and the Council will need external financial and technical advice on the best model for delivery. This reflects a part year impact on funding.	50	50	0	Red-Amber	Green
13	City Development	Accept	<b>Source Cardiff</b> - Cardiff Council is committed, through the Source Cardiff initiative, to enhancing the ability of local businesses to bid and win procurement opportunities. The intention is to focus on opportunities from the Council in the first instance, and then to extend to include other public sector organisations and broader business to business opportunities both locally and further afield. The initiative will have a number of core components: 1) to improve access to Council procurement opportunities through supply chain development. 2) to directly support the development of local businesses to improve their competitiveness and ability to respond when bidding for procurement opportunities. 3) to encourage local companies to collaborate to buy together and to sell together, both locally and further afield. A dedicated officer is required to deliver this activity plus a budget for marketing, promotion and events.	50	50	0	Red-Amber	Green
14	City Development	Partially Accept	<b>Local Development Plan Preparation (LDP) and Examination</b> - statutory requirement to prepare and adopt a LDP, which sets out the Council's objectives for the development and use of land in Cardiff to 2026. Funding of £800k (including existing base budget) over the next four financial years will be needed to meet statutory requirements and support the preparation and examination of the LDP and commitments made in the LDP Delivery Agreement, which sets out a timetable agreed with the Assembly for preparation of the LDP. Main expenditure headings over the next four years include developing evidence base, site assessment studies including transportation analysis, consultation/engagement, publicity/printing costs, examination/Planning Inspectorate costs and legal/other independent advice costs. These projections take into account revised timescales for preparation of the Plan. In addition, it is important to note that these are the best estimates at the present time and as the process unfolds additional resources may be required to ensure a sound Plan at examination.	73	60	13	Red-Amber	Amber-Green
15	City Development	Accept	<b>Cardiff &amp; Co</b> - Following agreement with the Welsh Government on the future of Cardiff Harbour Authority funding, Cardiff & Co has lost income as a result of the cut in grant. Consequently the Council is providing additional resources to ensure Cardiff & Co continues to operate at its current level.	200	200	0	Red-Amber	Green
<b>TOTAL CITY DEVELOPMENT</b>				<b>473</b>	<b>420</b>	<b>53</b>		

No	Service Area	Accept / Reject	Pressures Title	Value of Pressure - £000			Residual Risk	EIA
				2012/13 £000	Accept £000	Reject £000		
16	City Management	Reject	<b>Archaeological Report - Cardiff Castle</b> - during the development phase of the Cardiff Castle Interpretation Centre, there was a requirement to fund Glamorgan Gwent Archaeological Trust to research and produce a document detailing all the artefacts that were discovered during the excavation of the site; the cost for this is £140k. This was a binding condition of the Planning / Scheduled Ancient Monument Consent which is now overdue.	140	0	140	Amber-Green	Green
17	City Management	Accept	<b>Museum Project</b> - this sum is to place the museum on a sustainable funding basis.	92	92	0	Red	Green
18	City Management	Accept	<b>Tourism Development</b> - Tourism Development and Visitor Services had expected income from the Valley's Partnership of £35k. However due to changes in management the arrangement previously negotiated was not forthcoming, resulting in an income shortfall of £35k. Unless rectified, this shortfall will prevent the continuation of important research such as the Cardiff Visitor Survey and a perceptions study. It will also impact on the service's ability to undertake special studies to support specific projects, past examples include work required to support the development of a Convention Centre and Hotel Demand Study. Support for cruise ship development will also need to be reduced.	35	35	0	Red-Amber	Green
19	City Management	Reject	<b>Control of Japanese Knotweed and other Invasive Weeds on Council's Greenspaces</b> - to control Japanese Knotweed and other invasive weeds which are established and spreading in many of the Council's greenspaces and present a risk to both private land and Council facilities. This programme plans to minimise these risks by initially undertaking surveys of all the city's greenspaces to assess the extent of the problem; it will then use this information to form the basis of a citywide herbicide treatment programme which will have to be delivered over a number of years. It is important to note that it is anticipated that this project will involve the use of a range of volunteers and community groups and also delivers the additional benefits of increasing both the biodiversity of the many Cardiff greenspaces and the area of accessible greenspace available to the residents of Cardiff for recreational use.	30	0	30	Amber-Green	Green
20	City Management	Accept	<b>St David's Hall - Exhibitions</b> - A sum of £37k is required in order to support exhibitions at SDH. In the light of the development of the new Contemporary Arts and Design Gallery in October 2011 the importance of maintaining adequate support for this key element of the project is required.	37	37	0	Green	Green
21	City Management	Accept	<b>Events Support - St Davids Day / Mardi Gras / Speedway / Kidney Run</b> - To provide mainstream funding for these events which were previously funded from Corporate Initiatives.	90	90	0	Red-Amber	Red-Amber
22	City Management	Accept	<b>Ice Hockey Development</b> - To provide mainstream funding for the Cardiff Devil's foundation which was previously funded from Corporate Initiatives.	30	30	0	Amber-Green	Green
23	City Management	Accept	<b>Contemporary Art Community Interest Company</b> - To support the development of new arts projects designed to secure a step change in the City's cultural assets and increase cultural tourism.	50	50	0	Red-Amber	Amber-Green

No	Service Area	Accept / Reject	Pressures Title	Value of Pressure - £000			Residual Risk	EIA
				2012/13 £000	Accept £000	Reject £000		
<b>TOTAL CITY MANAGEMENT</b>				<b>504</b>	<b>334</b>	<b>170</b>		
24	City Services	<b>Reject</b>	<b>Wheeled bin and caddy provision and spares</b> - currently there is no capital budget or revenue budget for the provision of maintenance of wheeled bins, kerbside caddies and kitchen caddies. With the September 2011 collection changes this has meant the city wide provision of caddies and a major increase in communal bin provision. A budget will be required for maintaining current service levels, providing repairs and replacement for waste management, repairs and requests, to support housing stocks and also further wheeled bin expansion will be required in 2012/13 as demand in the tri-bag areas increases as a result of the collection changes.	97	0	97	Amber-Green	Red-Amber
25	City Services	<b>Accept</b>	<b>Highway Maintenance</b> - additional funds need to be invested in the Council's highway network in order to improve the quality of roads, reduce the current rate of deterioration; reduce insurance claims; reduce the number of complaints, and improve Cardiff's performance against its statutory performance indicators. The revenue costs are required to maintain the network to a higher steady state year on year and is based upon the investment strategy option appraisal where revenue increases compliment the proposed Capital Programme. This is the first year in a phased approach to increase investment in roads and pavements from £4.6m in 2011/12 to £6.9m in 2016/17 through a mixture of capital and revenue. This will ensure that funding is available to maintain these assets at a steady state over a twenty year period.	400	400	0	Red-Amber	Green
26	City Services	<b>Accept</b>	<b>Winter Maintenance</b> - In the past decade as milder winters prevailed the Winter Maintenance budget has afforded savings profiles. In December 2010, Cardiff experienced its worst snowfall since 1983, and the coldest December temperatures for 100 years. In response, the Executive approved the implementation of an action plan which was targeted at improving the resilience of the Council in future snow events. The demand for additional street based equipment, salt, bins, shovels, mini spreaders and flexible vehicle management (snow tyres, seasonal replacement on many of the Council fleet) will outstrip resources year on year as most are consumable or will be susceptible to ageing and damage (salt bins). Higher salt stocks are now also a pre-requisite of Welsh Government. To improve the resilience, it is necessary to purchase additional equipment on an annual basis to provide support across service areas to facilitate the improvement. The additional budget sought here (£100k) enables this equipment to be procured. Also, this figure includes the purchase and maintenance (replacement and refilling with salt) of a further 200 salt bins in 2012/13.	100	100	0	Amber-Green	Green
27	City Services	<b>Accept</b>	<b>Highway Maintenance of the New public realm in the city centre</b> - New high quality public realm creating additional pedestrianised areas has been provided in the city centre. However, appropriate funds to maintain these areas has not been identified. Funds are required to inspect and maintain the adopted highway including the paved areas, drainage and street furniture. As the public realm is new, a relatively small amount of maintenance will be required in 2012/13, with maintenance requirements increasing thereafter.	42	42	0	Amber-Green	Red-Amber

No	Service Area	Accept / Reject	Pressures Title	Value of Pressure - £000			Residual Risk	EIA
				2012/13 £000	Accept £000	Reject £000		
28	City Services	Accept	<b>Post-sorting Residual Waste Disposed at Household Recycling Centre's (HWRC)</b> - Currently there is no budget to undertake the post-sorting of residual waste disposed at the Council's Household Waste Recycling Sites. Trials completed in 2011 show that by post sorting this material 50% of it can be recycled. This activity has significantly contributed to 2011 increased performance. The alternative is to landfill the waste, which could increase the risk of the Council's Landfill Allowance target being breached (which could potentially result in a fine equivalent to £400 / tonne). In addition, each tonne of material disposed to Landfill is subject to Landfill Tax at the rate of £64/tonne (in 2012/13). It is proposed to post sort the residual waste received at the HWRC's in 2012/13, estimated at 13,000 tonnes, which will achieve a diversion of approximately 50% of this material from landfill. It should be noted that in the first six months of 2011/12 this activity has enhanced the total municipal recycling performance by circa 4% and is a significant factor to enabling the authority to achieve or exceed the 52% target.	825	825	0	Red-Amber	Green
29	City Services	Accept	<b>Increase in Agency Worker costs</b> - in accordance with Agency Workers regulations, with effect from 1st October 2011, the cost of Agency Workers will be the same as that of Council employees once they have been working for a continuous period of 12 weeks. The additional costs relate to the estimated number of Agency Workers (60) to be used on a daily basis in Waste Management and Street Cleansing in 2012/13.	225	225	0	Red-Amber	Green
30	City Services	Accept	<b>Compliance with Health and Safety Executive (HSE) Improvement Notices</b> - The HSE has recently undertaken an audit of waste collection operations. The HSE paid particular attention to the Council's working procedures, risk assessments, etc in respect of how it manages and controls reversing activities, especially as a result of the occurrence of reversing incidents over recent months. An improvement notice has required the undertaking of route risk assessments for all waste collection rounds. In conjunction with the Council's Central Transport Service (CTS), a review of the Council's reversing procedures has been undertaken and it is recommended that a camera recording system is installed on the Council's waste collection vehicles & mechanical sweeper vehicles with the objective of reducing reversing related accidents and to provide a record and assurance of safe work undertaken. An additional benefit would be that the system could be used to successfully defend unjustified claims made against the Council regarding vehicle related incidents. It is recommended the cameras are installed on the refuse vehicles in 2012/13 and on the mechanical sweeper fleet in 2012/13.	140	140	0	Red-Amber	Green

No	Service Area	Accept / Reject	Pressures Title	Value of Pressure - £000			Residual Risk	EIA
				2012/13 £000	Accept £000	Reject £000		
31	City Services	Accept	<b>Cleansing Services</b> - There is a high demand for visible services on the streets to clean litter, gum and grime from well used shopping areas and community focussed areas that are causes for concern for litter and grime. A full review is required to consider how the existing resources for local cleansing and community are best distributed and initial findings are that demand far outweighs current arrangements. Additional resources of £170k are needed to target busy areas and neighbourhood communities in most need. A criteria based system will be developed to prioritise those areas in most need. In addition, staff employed will be tasked to report multiple visible service matters and conduct an ambassadorial role in customer care for the Council.	170	170	0	Amber-Green	Green
<b>TOTAL CITY SERVICES</b>				<b>1,999</b>	<b>1,902</b>	<b>97</b>		
32	Communities	Reject	<b>Income shortfall - targeted elderly &amp; renewal area</b> - A reduction in Capital funding on these schemes will reduce the scope for work to be undertaken in this area with a consequent shortfall in recovery of costs.	75	0	75	Red-Amber	Amber-Green
33	Communities	Accept	<b>Growth in Homelessness</b> - homelessness continues to rise with those in temporary accommodation as at Sept 2011, totalling 460 units, compared with 350 in January 2010. The prevailing economic conditions and the impact of the Housing Benefit Changes are likely to continue to see homelessness rise. This is a trend across Wales. The provision of temporary accommodation has been completely remodelled following the loss of the £1.7million Welsh Government Grant in 2010, at the present time it is likely that the Council's contribution to the new scheme may rise significantly.	250	250	0	Red-Amber	Red
34	Communities	Partially Accept	<b>Neighbourhood Learning Provision</b> - Financial Support from the Welsh Government for Adult Community Learning has previously been utilised exclusively by Neighbourhood Learning and has enabled a range of accessible learning opportunities to be offered across the city. Between 2011-2015 this funding is to be progressively targeted to Welsh Government specified groups, thereby excluding some learners currently benefitting from this funding. Instead the funding will be made available to other service areas such as basic skills & ESOL, Local Training and Enterprise, and Youth Service. The funding shift will significantly reduce the amount of grant received by Neighbourhood learning necessitating a change in the level and range of learning offered to non WG prioritised learners. Under this bid the service would be able to offer a concession to non Welsh Government prioritised learners within a revised fee strategy and limit the impact of Welsh Government grant changes on the quantity and range of provision offered.	300	200	100	Amber-Green	Red
35	Communities	Accept	<b>Crime and anti-social behaviour reduction</b> - Additional funding to combat crime and anti-social behaviour at a neighbourhood management level and with our partners through the community safety mechanism. This includes additional activity on alleygating and partnership projects such as 'Operation Mistletoe'.	200	200	0	Red-Amber	Red-Amber

No	Service Area	Accept / Reject	Pressures Title	Value of Pressure - £000			Residual Risk	EIA
				2012/13 £000	Accept £000	Reject £000		
36	Communities	Accept	<b>Changes to licensing controls introduced by the Police Reform &amp; Social Responsibility Act 2011</b> - The changes under this act will reduce the income to the service area and increase expenditure. The overall impact is anticipated to be in the region of £50k.	50	50	0	Red	Amber-Green
37	Communities	Accept	<b>Play through the medium of Welsh</b> - in recognition of a previous scrutiny report we are increasing provision in this area (this is an addition to the current Menter Caerdydd allocation).	35	35	0	Red-Amber	Red-Amber
<b>TOTAL COMMUNITIES</b>				<b>910</b>	<b>735</b>	<b>175</b>		
38	Corporate Management	Accept	<b>Tafwyl Festival</b> - following positive feedback from public consultation, the festival will this year become part of the Cardiff festival in partnership with Cardiff Council	20	20	0	Green	Red-Amber
<b>TOTAL CORPORATE MANAGEMENT</b>				<b>20</b>	<b>20</b>	<b>0</b>		
39	Corporate Services	Accept	<b>County Council Election - May 2012</b> - This pressure is needed to conduct County Council elections on 3rd May 2012.	274	274	0	Red	Red
40	Corporate Services	Partially Accept	<b>Procurement Lawyers for Transformation Work</b> - to meet the medium term demands of the Category Management Programme, 3 additional Procurement lawyers and 1 Legal Assistant are proposed. This should achieve sufficiently robust capacity to support the projects and work appropriately in partnership with external legal advisers on the most complex projects. As the workload links to the development of the category management plans, this accepted pressure for one additional lawyer will enable work to be progressed in this area with potential for further review.	170	50	120	Red-Amber	Red-Amber
41	Corporate Services	Reject	<b>Executive &amp; Committee Paper Printing costs</b> - an increase in the number of reports being considered at the Council's committee's together with revised printing arrangements means that there is a need for an increase in the budget allocated to Democratic Services for printing purposes. For example in 2010/11 approx £21k was spent on printing, to Sept 2011 £23k had been spent during 2011/12.	43	0	43	Amber-Green	Green
42	Corporate Services	Accept	<b>Enterprise Architecture Revenue Implications</b> - As a part of the Enabling Technology Project the Capital Programme has recognised the Council's requirement to have a fit for purpose ICT Enterprise Architecture from which to deliver its services. This pressure bid is to meet the maintenance and licence costs of putting in place the essential architecture framework and capability, together with the necessary ICT to deliver the transformation projects. In the longer-term, savings should accrue as older systems are deleted within Internal Services.	400	400	0	Red	Green
43	Corporate Services	Reject	<b>Scrutiny Development</b> - This proposal would see the appointment of an additional Principal Scrutiny Officer plus a modest budget increase to service any new panels or committees. The benefits will be - 1) Council can respond effectively to needs outlined above. 2) Better support to Scrutiny members. 3) Council better prepared to discharge its share of the burden of partnership. 4) Scrutiny will be equipped to engage with external regulators to reduce the financial burden of external regulation through increased Scrutiny regulation.	60	0	60	Amber-Green	Amber-Green



No	Service Area	Accept / Reject	Pressures Title	Value of Pressure - £000			Residual Risk	EIA
				2012/13 £000	Accept £000	Reject £000		
44	Corporate Services	Accept	<b>Elector Absent Vote Refresh</b> - This proposal is to maintain the integrity of postal voting a new regulation has been introduced which requires existing postal and proxy voters to refresh their details on a three yearly basis.	27	27	0	Red-Amber	Red
<b>TOTAL CORPORATE SERVICES</b>				<b>974</b>	<b>751</b>	<b>223</b>		
45	Education	Accept	<b>Estyn Inspection recommendation to improve attendance, reduce exclusions and reduce NEET's</b> - Following the Estyn inspection of the quality of local education services for children and young people in Cardiff in January 2011 the resulting Post Inspection Action Plan (PIAP) outlined actions with regards to reducing exclusions, reducing the number of young people not in Education, employment and training and improving behaviour in schools. This is a bid of £500k to enable secondary schools to offer additional facilities and resources within their schools for managing pupils behaviour (Stage 3 of the strategy). This will be prioritised to those schools in challenging areas and will have a major impact on the ability of schools to manage behaviour and significantly reduce exclusion rates. In addition to this the service will work with schools to rationalise the provision at Stage 4 of the strategy with the development of pupil alternative curriculum centres at Key stage 3 and greater opportunities for flexible learning at Key Stage 4. This will have a major impact on attendance and exclusion rates which will have a positive impact on NEET's.	500	500	0	Red	Red-Amber
46	Education	Accept	<b>Increased demand for Specialist Resource Base (SRB) Provision including Early Years (Delegated Schools)</b> - Projections of pupils progressing from Primary into Secondary schools with ASD are indicating that the September 2012 cohort is unusually large: Bishop Of Llandaff Marion Centre - two SRB classes instead of one requiring an additional 1 fte Teacher and 2 fte Teaching Assistants. Cost £85k p.a. – 12/13 costs 7 months £50k, Cathays High School SRB – additional pupils requiring 2 additional TA's – Cost £40k p.a. – 12/13 costs for 7 months, £23k Cantonian High School SRB - additional pupils requiring 2 additional TA's – Cost £40k p.a. – 12/13 costs for 7 months £23k. Primary phase SRB's – Headteachers have expressed concern's regarding the pupil to teacher ratio being adequate for pupils with very significant learning and medical needs. When provision is compared with special schools the ratio of staff for pupils with similar needs is 1fte teacher and 2 fte Teachers Aide, compared to 1 fte Teacher and 1 fte Teachers Aide in Primary SRB's. To be consistent across all settings will require an additional 5 fte Teachers Aides. Cost £100	154	154	0	Red	Red-Amber

No	Service Area	Accept / Reject	Pressures Title	Value of Pressure - £000			Residual Risk	EIA
				2012/13 £000	Accept £000	Reject £000		
47	Education	Accept	<b>Attendance Strategy (Delegated Schools)</b> - Within the financial settlement for 2011/2012 the Council agreed an additional amount for delegated school budgets to allow the employment of Attendance Officers in Secondary Schools along with the delegation of responsibility for steps 1 to 3 of the Attendance Strategy. Progress has been made on this issue but additional resources are required to achieve the Council's ambitious targets for attendance in the form of Attendance Officer posts. The distribution of funding created the equivalent of 24 posts in the 2011/2012 financial year. This bid is for an additional 10 Attendance Officers with a cost of £300k in a full financial year. For the academic year from September 2012 the cost will be £175k.	175	175	0	Red	Red-Amber
48	Education	Accept	<b>Demountable Buildings at Cathays High School and Bishop of Llandaff High School</b> - The education service currently pays rental on demountable buildings both at Cathays High School and the Bishop of Llandaff High School. The building at Cathays provides essential catering accommodation serving hot meals to the pupils at the school. The building at Bishop of Llandaff currently provides accommodation for the teaching and learning of pupils with additional Learning needs. To enable the continued payment of rental on these essential accommodation the service would require resources of £145k per annum. Currently there is no revenue funding available for the payment of the rental of these demountable buildings resulting in an overspend on budgets.	145	145	0	Red	Red-Amber
<b>TOTAL EDUCATION</b>				<b>974</b>	<b>974</b>	<b>0</b>		
49	Shared Services	Partially Accept	<b>IT Refresh</b> - Significant funding is required to improve efficiency across the Council in IT. This is the first year of a phased programme to deliver a refresh of IT across the Council. The initial allocations for 2012/13 and 2013/14 are supplemented by capital programme allocations. Within three years £1.8m of funding is identified with an element of funding coming from the HRA. The scope of the IT refresh programme covers the server / storage replacement programme, a desktop replacement programme, server/desktop software maintenance programme and distributed network switch replacements.	1810	500	1,310	Red-Amber	Green

No	Service Area	Accept / Reject	Pressures Title	Value of Pressure - £000			Residual Risk	EIA
				2012/13 £000	Accept £000	Reject £000		
50	Shared Services	Accept	<b>Connect to Cardiff (C2C) additional 5 fte</b> - as C2C develops and takes on more services, Customer Service Representatives reach a 'saturation' point and it is not feasible to add more without compromising service delivery. This trend has led to the need to 'un-blend' calls so a productive and efficient service can be provided to the customer in a contact centre environment. This involves very intensive resource management and due to call volumes, C2C is struggling to achieve KPIs in relation to abandoned calls and time taken to answer calls. In order to take on additional services through the redesign/transformation process, C2C need a robust platform upon which they can build. Without this, intended resource for new services will effectively be absorbed by current demand. Three temporary fte have been agreed until year end but C2C are seeking funding for an additional five fte on a permanent basis from April 2012 to address the pressures across the contact centre. In the past, C2C could handle peaks and troughs but with sustained high volumes the matter needs to be addressed as a priority.	100	100	0	Red	Red-Amber
51	Shared Services	Accept	<b>Customer &amp; Business Knowledge (C&amp;BK) external income target</b> - the Council's C&BK Unit have an external income target of £31k. This was initially based on advertising revenue from the LED Video Screen on Queen Street. To continue to meet this target, external contracts were taken on with Bridgend Council, South Wales Police and Powys Council. The total gross value of these, together with a small number of other external contracts, totalled £82k in 2009/10 and £79k in 2010/11. Due to financial constraints, Bridgend has scaled down requirements for 2011/12 (to £14k gross) and will not continue from 2012/13; SWP are unable to continue their contract; and Powys are unable to confirm if they will have funding. In 2010/11, whilst the gross income was £79k, projects incurred expenditure of some £61k (printing/postage/data input).	31	31	0	Red-Amber	Green
52	Shared Services	Reject	<b>Utilise low used school minibuses and adult services fleet</b> - employ drivers so that these vehicles can be used on School Transport & Adult services and by other schools instead of hiring in vehicles. This is an invest to save opportunity which will enable the Council to utilise vehicles it currently owns and double trip them on home to school and Adult Services runs. They could also be used to provide additional services for Schools and other groups/service areas at extremely competitive rates. The funding would be used to employ drivers and escorts to drive these vehicles and become licensed coach operators. From discussions with Monmouth Council who operate their own fleet and have demonstrated significant savings from doing so, they have also generated large income streams from hiring the vehicles out in the evening and on the weekend. This could potentially save £200k per year on Home to School Transport not including the potential income that will be generated from private hires of these vehicles.	749	0	749	Green	Green

No	Service Area	Accept / Reject	Pressures Title	Value of Pressure - £000			Residual Risk	EIA
				2012/13 £000	Accept £000	Reject £000		
53	Shared Services	Accept	<b>School Re-Organisation - Home to School transport</b> - the funding is required to enable the Council to deliver its statutory requirement to provide free home to school transport for pupils who live 2 or more miles (primary aged) and 3 or more miles (secondary aged) from their nearest appropriate catchment area school. As a result of the proposed schools re-organisation the following funding for new transport will be required:- Tan Yr Eos (£13k 2012/13), Ty Gwyn (£60k 2012/13 ), Plasmawr/Glantaf (£55k 2012/13), Bishop of Llandaff Marion Centre (£10k 2012/13) , new 3rd Welsh Medium High School (£43k 2012/13) and other costs of £13k in 2012/13.	194	194	0	Red-Amber	Red-Amber
54	Shared Services	Accept	<b>Llanishen High School Transport (Llanedeyrn HS closure)</b> - new free school transport for pupils transferring to Llanishen HS living in the Llanedeyrn, Pentwyn and Pontprennau areas from September 2011 up to and including pupils transferring in September 2018. There will also be capacity for existing pupils already attending Llanishen to pay a fare each journey. This is as a result of the phased closure of Llanedeyrn HS and pupils living in the areas above being directed to Llanishen HS where there are no current direct Cardiff Bus Service Routes	94	94	0	Red-Amber	Red-Amber
55	Shared Services	Accept	<b>Independent Travel Training scheme</b> - this proposal will enable the Independent Travel Training Scheme to continue after the loss of Welsh Government grant and to reduce the cost and numbers of pupils (SEN statemented & other) being transported in taxis & minibuses. It will also enable the scheme to be expanded to train vulnerable adults further reducing the cost burden on the Council.	88	88	0	Red-Amber	Red-Amber
56	Shared Services	Partially Accept	<b>Training for Home to School Passenger Transport contracted drivers and escorts</b> training is required for drivers and escorts undertaking home to school and Passenger Transport contracts in order to fulfill the Council's responsibilities. This will also establish a consistent approach ensuring that drivers and escorts have the correct training for the roles that they undertake. This will reduce the number of contracts required as drivers and escorts will be better prepared to cope with the passengers that they are transporting. The accepted pressure will allow the pilot initiative to commence and for the level of demand to be assessed.	42	20	22	Red-Amber	Red-Amber
57	Shared Services	Accept	<b>Occupational Health Telephone Support</b> - Since August 2011 the Occupational health team has piloted a telephone support to encourage employees to keep their occupational health appointment. Given the corporate objective associated with maintaining health and reducing sickness absence this measure would be an important demonstration of the seriousness of the Council's intent to drive down absence and support those who need occupational health referral.	24	24	0	Red-Amber	Green
58	Shared Services	Accept	<b>Extended Opportunities for Special Educational Needs Transport Provision</b> - there has been an increase in demand for pupils who are statemented to attend extended opportunity courses that are not on offer at their normal place of study and therefore require transport to enable them to access the course.	40	40	0	Amber-Green	Red
<b>TOTAL SHARED SERVICES</b>				<b>3,172</b>	<b>1,091</b>	<b>2,081</b>		
<b>GRAND TOTAL</b>				<b>13,988</b>	<b>9,639</b>	<b>4,349</b>		

## **Ask Cardiff & Citizens' Panel Survey**

**Budget questions included in the Ask Cardiff Survey  
(November 2007 to November 2010)**

**and  
Citizens' Panel e-survey  
(January 2012)**

**Summary**

The Ask Cardiff survey is distributed to 5,000 randomly selected households in Cardiff each year. The survey asks residents their views on how they feel the Council and partner organisations are performing. The following two questions relate to Council budget priorities and have been included in the Ask Cardiff Survey in 2007, 2008, 2009 and 2010. In the absence of a November 2011 Ask Cardiff survey the budget questions were also sent to the Citizens' Panel as an e-survey in January 2012.

***Q1. The Council is committed to providing quality services that best meet the needs of local people. Please indicate whether you would like to see each of the services below increase, kept the same or decreased.***

- **Community Safety and crime prevention**
- **Litter, street cleansing and recycling**
- **Street repairs and traffic management**
- **Regeneration of Local Areas**
- **Social care services**
- **Education**
- **Attracting and retaining jobs**
- **Employment skills and training services**
- **Parks and Community facilities**
- **Leisure, health and exercise facilities**
- **Housing**
- **Regeneration of the city centre and Cardiff Bay**
- **Libraries**
- **Natural and built environment**
- **Major events and venues**

In 2012 respondents would most like to see community safety and crime prevention increased followed by attracting and retaining jobs. This is a change in order from the results for 2007 to 2010 with attracting and retaining

jobs increasing in importance for residents and street repairs and traffic management services moving down the list.

In 2008, 2009, 2010 and 2012 respondents would also like expenditure increased on attracting and retaining jobs, whereas in 2007 respondents stated that they would prefer litter, street cleansing and recycling service to be increased.

<b>Increase in service</b>				
<b>November 2007</b>	<b>November 2008</b>	<b>November 2009</b>	<b>November 2010</b>	<b>January 2012</b>
Community safety and crime prevention (79.8%)	Community safety and crime prevention (77.1%)	Community safety and crime prevention (68.1%)	Street repairs and traffic management (65.0%)	Community safety and crime prevention (95.5%)
Street repairs and traffic management (69.2%)	Street repairs and traffic management (64.5%)	Street repairs and traffic management (64.2%)	Community safety and crime prevention (61.6%)	Attracting and retaining jobs (59.3%)
Litter, street cleansing and recycling (66.1%)	Attracting and retaining jobs (62.8%)	Attracting and retaining jobs (64.0%)	Attracting and retaining jobs (60.5%)	Street repairs and traffic management (51.3%)

Respondents specified that they would like to see expenditure fall on regeneration of the city centre and Cardiff Bay followed by major events and venues. These services follow the same ranking in 2007, 2008, 2009, 2010 and 2012. Between 2007 and 2010 respondents indicated that they would also like expenditure on housing to decrease, in 2012 this is replaced by natural and built environment.

<b>Decrease in services</b>				
<b>November 2007</b>	<b>November 2008</b>	<b>November 2009</b>	<b>November 2010</b>	<b>January 2012</b>
Regeneration of the city centre and Cardiff Bay (16.4%)	Regeneration of the city centre and Cardiff Bay (20.9%)	Regeneration of the city centre and Cardiff Bay (19.6%)	Regeneration of the city centre and Cardiff Bay (26.4%)	Regeneration of the city centre and Cardiff Bay (41.9%)
Major events and venues (12.3%)	Major events and venues (11.6%)	Major events and venues (15.0%)	Major events and venues (20.2%)	Major events and venues (35.9%)
Housing (7.9%)	Housing (5.9%)	Housing (6.4%)	Housing (9.6%)	Natural and built environment (13.0%)

**Q2. From the list of services in the previous question, which are the THREE most important areas on which the Council should concentrate its spending?**

The table below shows respondents' three highest service priorities for improvement over the last five years. This reveals that community safety and crime prevention has consistently been in the top two areas highlighted for service improvement. Between 2007 to 2008 litter, street cleansing and recycling was the second most quoted service area, with attracting and retaining jobs featuring in the top three in 2009, 2010 and 2012. Education also features in the top three priorities in 2007 and 2012.

	Nov 2007	Nov 2008	Nov 2009	Nov 2010	January 2012
<b>1<sup>st</sup> Highest Priority</b>	Community safety and crime prevention	Community safety and crime prevention	Community safety and crime prevention	Community safety and crime prevention	Attracting and retaining jobs
<b>2<sup>nd</sup> Highest Priority</b>	Litter, street cleansing and recycling	Litter, street cleansing and recycling	Attracting and retaining jobs	Street repairs and traffic management	Community safety and crime prevention
<b>3<sup>rd</sup> Highest Priority</b>	Education	Street repairs and traffic management	Litter, street cleansing and recycling	Attracting and retaining jobs	Education

The table below shows respondents' three lowest service priorities for improvement over the last five years. Major events and venues has been a low priority for improvement between 2007 and 2012. Regeneration of the city centre & Cardiff Bay is also highlighted by respondents as an area that should not be classed as a priority. Natural and built environment and libraries are other areas that were not deemed as priority areas by respondents in previous years with leisure, health and exercise facilities featuring in 2012.

	Nov 2007	Nov 2008	Nov 2009	Nov 2010	January 2012
<b>1<sup>st</sup> Lowest Priority</b>	Major events and venues	Major events and venues	Libraries	Major events and venues	Regeneration of the city centre and Cardiff Bay
<b>2<sup>nd</sup> Lowest Priority</b>	Natural and built environment	Regeneration of the city centre & Cardiff Bay	Regeneration of the city centre and Cardiff Bay	Regeneration of the city centre and Cardiff Bay	Major events and venues
<b>3<sup>rd</sup> Lowest Priority</b>	Regeneration of the city centre & Cardiff Bay	Libraries	Major events and venues	Libraries	Leisure, health & exercise facilities

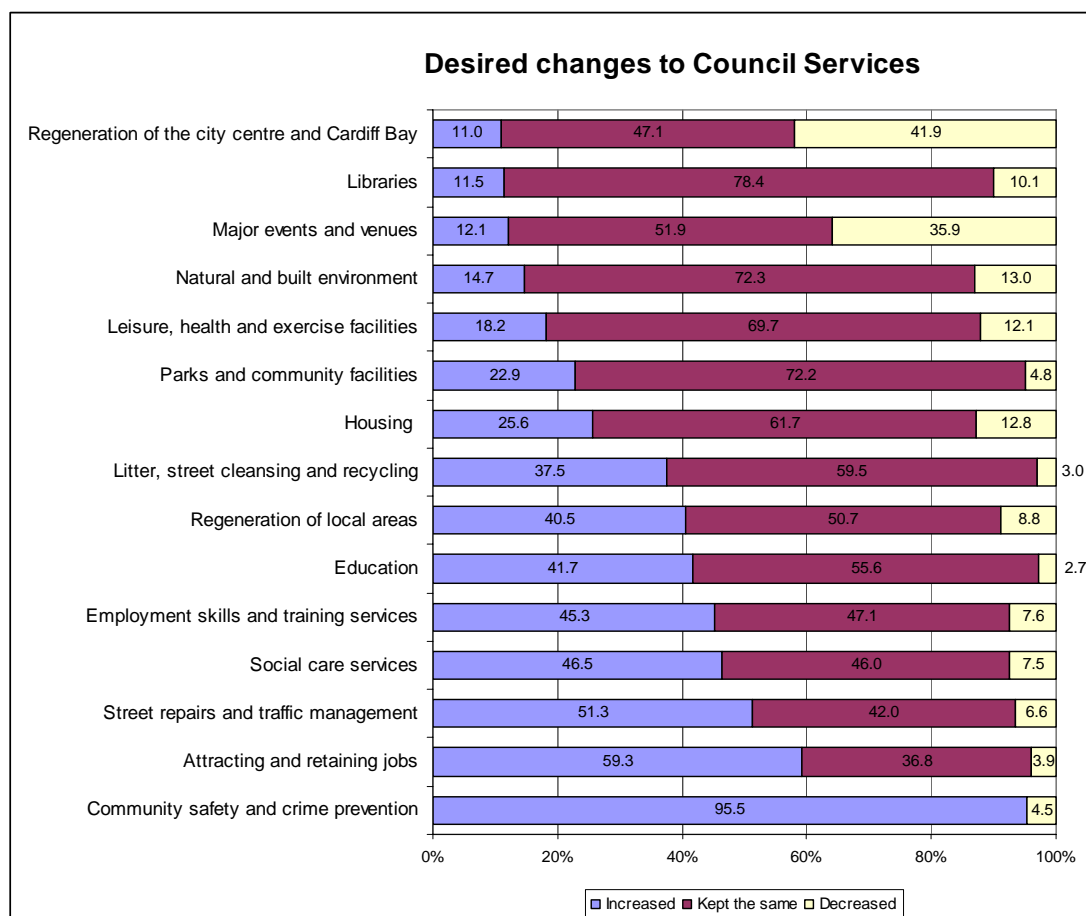


## Detailed results

January 2012 – 237 respondents

**Q1. The Council is committed to providing quality services that best meet the needs of local people. Please indicate whether you would like to see each of the services below increase, kept the same or decreased.**

Council Services	Percentage		
	Increased	Kept the same	Decreased
Community safety and crime prevention	95.5	0.0	4.5
Attracting and retaining jobs	59.3	36.8	3.9
Street repairs and traffic management	51.3	42.0	6.6
Social care services	46.5	46.0	7.5
Employment skills and training services	45.3	47.1	7.6
Education	41.7	55.6	2.7
Regeneration of local areas	40.5	50.7	8.8
Litter, street cleansing and recycling	37.5	59.5	3.0
Housing	25.6	61.7	12.8
Parks and community facilities	22.9	72.2	4.8
Leisure, health and exercise facilities	18.2	69.7	12.1
Natural and built environment	14.7	72.3	13.0
Major events and venues	12.1	51.9	35.9
Libraries	11.5	78.4	10.1
Regeneration of the city centre and Cardiff Bay	11.0	47.1	41.9

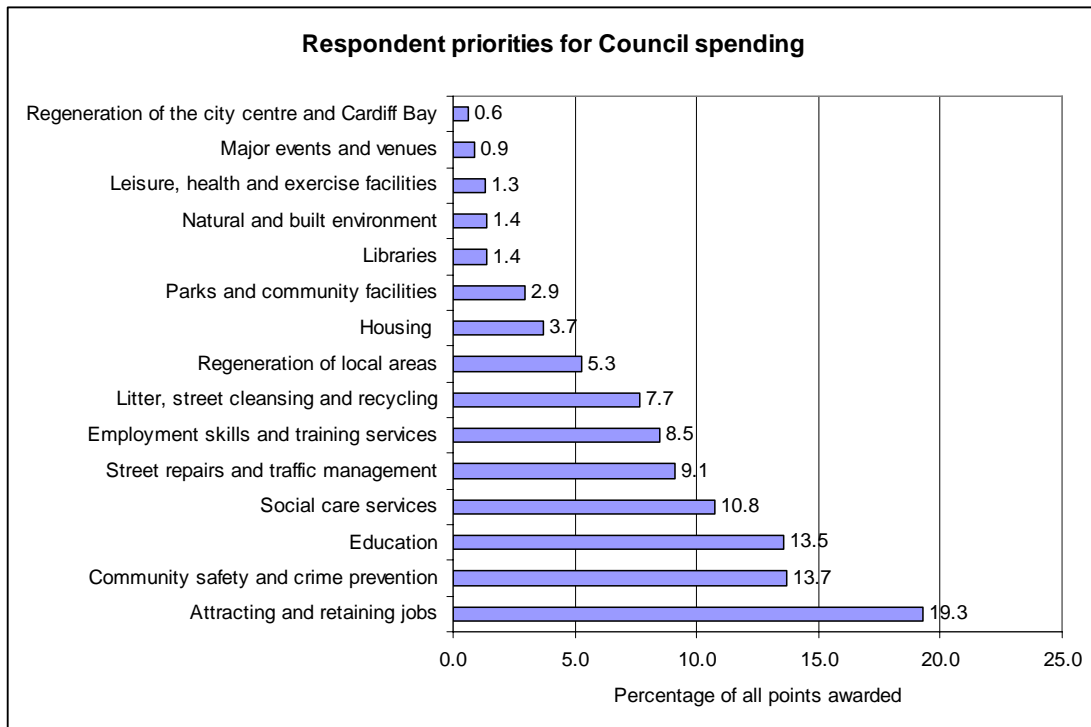


**Q2. From the list of services in the previous question, which are the THREE most important areas on which the Council should concentrate its spending?**

Respondents were then asked which three areas they thought were priority areas for Council spending. A system was adopted by which three points would be awarded when a service was specified as a top priority, 2 points for second and 1 point for being the third most important priority. Once completed the number of points awarded to each service was calculated as a proportion of all points available in order to generate a ranked list of priority areas for spending.

	1st (X3)	2nd (X2)	3rd (X1)	TOTAL	%age
Attracting and retaining jobs	165	84	20	269	19.3
Community safety and crime prevention	93	72	26	191	13.7
Education	102	58	29	189	13.5
Social care services	90	32	28	150	10.8
Street repairs and traffic management	75	32	20	127	9.1
Employment skills and training services	39	60	19	118	8.5
Litter, street cleansing and recycling	51	36	20	107	7.7
Regeneration of local areas	24	26	24	74	5.3
Housing	18	22	12	52	3.7
Parks and community facilities	15	12	14	41	2.9
Libraries	6	8	5	19	1.4
Natural and built environment	6	10	3	19	1.4
Leisure, health and exercise facilities	6	6	6	18	1.3
Major events and venues	6	4	2	12	0.9
Regeneration of the city centre and Cardiff Bay	3	4	2	9	0.6

The figure overleaf shows attracting and retaining jobs to be the number one priority for Cardiff residents with this service being allocated just under a fifth (19.3%) of all available points.

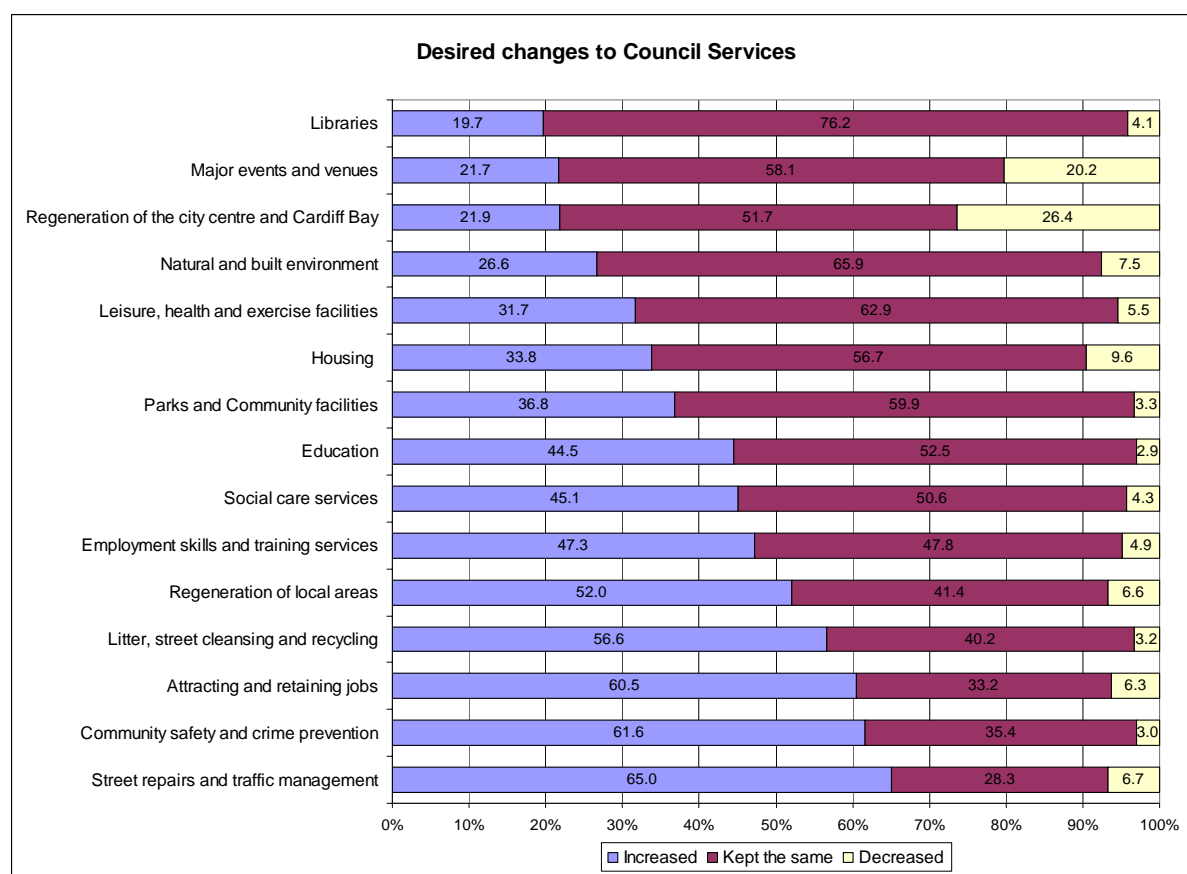


Community safety and crime prevention, education along with social care services received significant proportions of the points available although major events and venues alongside regeneration of the city centre and Cardiff Bay were described as a top three spending priority in under one percent of cases.

**November 2010 - 944 respondents**

**Q1. The Council is committed to providing quality services that best meet the needs of local people. Please indicate whether you would like to see each of the services below increase, kept the same or decreased.**

Council Services	Percentage		
	Increased	Kept the Same	Decreased
Street repairs and traffic management	65.0	28.3	6.7
Community safety and crime prevention	61.6	35.4	3.0
Attracting and retaining jobs	60.5	33.2	6.3
Litter, street cleansing and recycling	56.6	40.2	3.2
Regeneration of local areas	52.0	41.4	6.6
Employment skills and training services	47.3	47.8	4.9
Social care services	45.1	50.6	4.3
Education	44.5	52.5	2.9
Parks and Community facilities	36.8	59.9	3.3
Housing	33.8	56.7	9.6
Leisure, health and exercise facilities	31.7	62.9	5.5
Natural and built environment	26.6	65.9	7.5
Regeneration of the city centre and Cardiff Bay	21.9	51.7	26.4
Major events and venues	21.7	58.1	20.2
Libraries	19.7	76.2	4.1

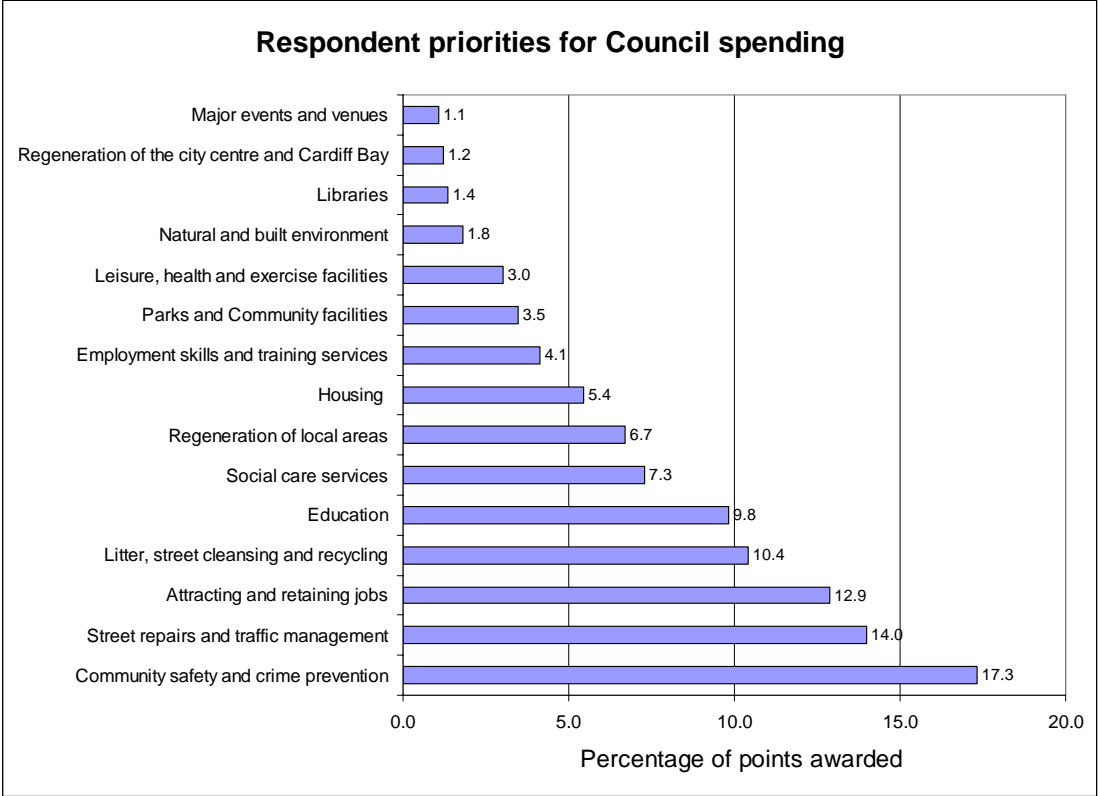


**Q2. From the list of services in the previous question, which are the THREE most important areas on which the Council should concentrate its spending?**

Respondents were then asked which three areas they thought were priority areas for Council spending. A system was adopted by which three points would be awarded when a service was specified as a top priority, 2 points for second and 1 point for being the third most important priority. Once completed the number of points awarded to each service was calculated as a proportion of all points available in order to generate a ranked list of priority areas for spending.

	1st (X3)	2nd (X2)	3rd (X1)	TOTAL	%age
Community safety and crime prevention	525	212	110	847	17.3
Street repairs and traffic management	294	158	231	683	14.0
Attracting and retaining jobs	414	114	102	630	12.9
Litter, street cleansing and recycling	141	230	138	509	10.4
Education	261	122	97	480	9.8
Social care services	120	90	147	357	7.3
Regeneration of local areas	96	98	133	327	6.7
Housing	126	84	56	266	5.4
Employment skills and training services	45	92	65	202	4.1
Parks and Community facilities	33	66	70	169	3.5
Leisure, health and exercise facilities	21	56	70	147	3.0
Natural and built environment	30	30	29	89	1.8
Libraries	21	34	11	66	1.4
Regeneration of the city centre and Cardiff Bay	18	24	18	60	1.2
Major events and venues	15	16	22	53	1.1

The figure overleaf shows community safety and crime prevention to be the number one priority for Cardiff residents with this service being allocated just under a fifth (17.3%) of all available points.

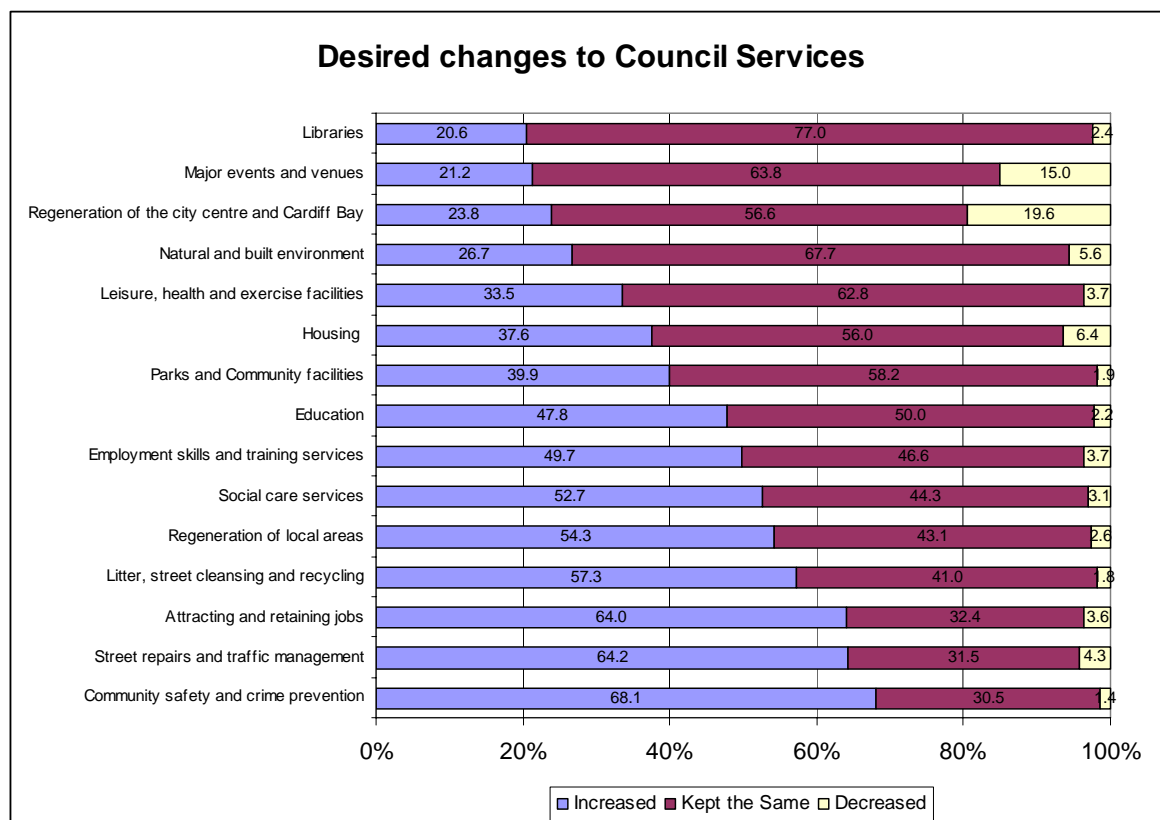


Street repairs and traffic management, attracting and retaining jobs along with litter, street cleansing & recycling received significant proportions of the points available, although major events and venues alongside regeneration of the city centre and Cardiff Bay were described as a top three spending priority in just over one percent of cases.

**November 2009 – 1,485 respondents**

**Q1. The Council is committed to providing quality services that best meet the needs of local people. Please indicate whether you would like to see each of the services below increase, kept the same or decreased.**

Council Services	Percentage		
	Increased	Kept the Same	Decreased
Community safety and crime prevention	68.1	30.5	1.4
Street repairs and traffic management	64.2	31.5	4.3
Attracting and retaining jobs	64.0	32.4	3.6
Litter, street cleansing and recycling	57.3	41.0	1.8
Regeneration of local areas	54.3	43.1	2.6
Social care services	52.7	44.3	3.1
Employment skills and training services	49.7	46.6	3.7
Education	47.8	50.0	2.2
Parks and Community facilities	39.9	58.2	1.9
Housing	37.6	56.0	6.4
Leisure, health and exercise facilities	33.5	62.8	3.7
Natural and built environment	26.7	67.7	5.6
Regeneration of the city centre and Cardiff Bay	23.8	56.6	19.6
Major events and venues	21.2	63.8	15.0
Libraries	20.6	77.0	2.4



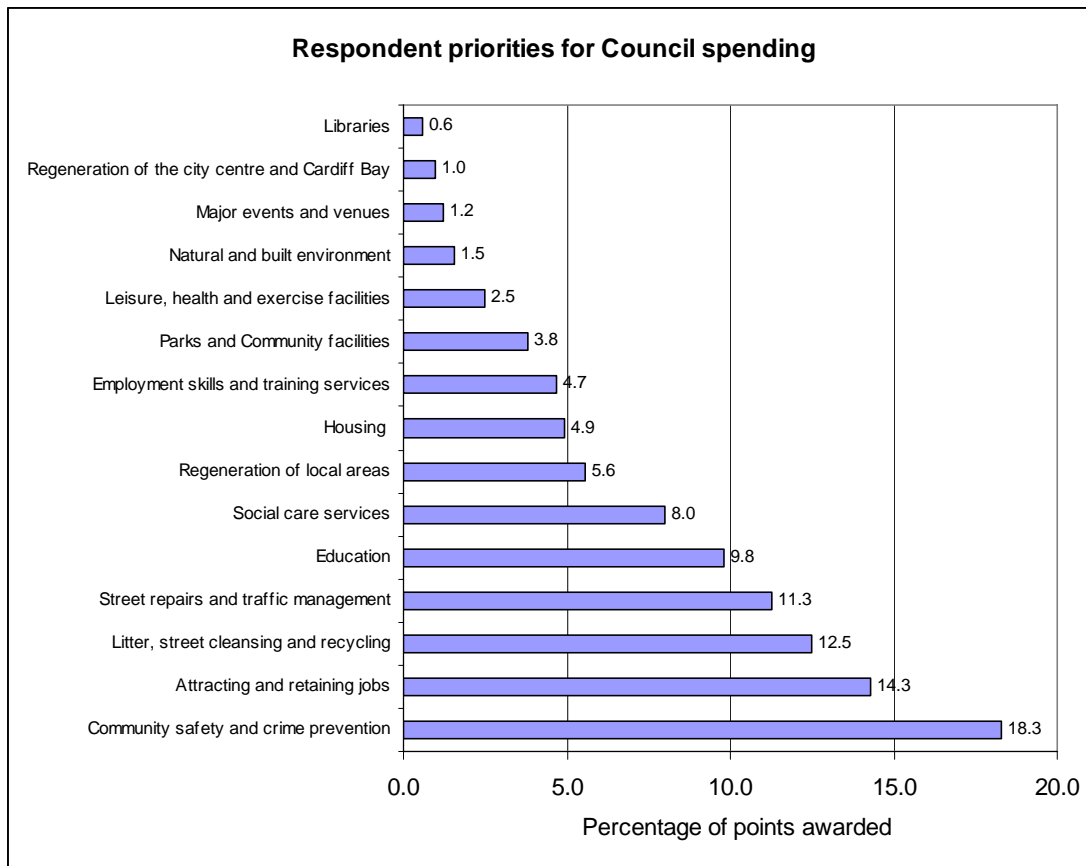
**Q2. From the list of services in the previous question, which are the THREE most important areas on which the Council should concentrate its spending?**

Respondents were then asked which three areas they thought were priority areas for Council spending. A system was adopted by which three points would be awarded when a service was specified as a top priority, 2 points for second and 1 point for being the third most important priority. Once completed the number of points awarded to each service was calculated as a proportion of all points available in order to generate a ranked list of priority areas for spending.

	1st (X3)	2nd (X2)	3rd (X1)	TOTAL	%age
Community safety and crime prevention	311	206	110	1455	18.3
Attracting and retaining jobs	289	85	102	1139	14.3
Litter, street cleansing and recycling	135	226	138	995	12.5
Street repairs and traffic management	142	120	231	897	11.3
Education	152	113	97	779	9.8
Social care services	87	114	147	636	8.0
Regeneration of local areas	40	95	133	443	5.6
Housing	54	88	56	394	4.9
Employment skills and training services	41	93	65	374	4.7
Parks and Community facilities	32	69	70	304	3.8
Leisure, health and exercise facilities	16	40	70	198	2.5
Natural and built environment	14	26	29	123	1.5
Major events and venues	11	22	22	99	1.2
Regeneration of the city centre and Cardiff Bay	10	15	18	78	1.0
Libraries	6	9	11	47	0.6

The figure overleaf shows community safety and crime prevention to be the number one priority for Cardiff residents with this service being allocated just under a fifth (18.3%) of all available points.



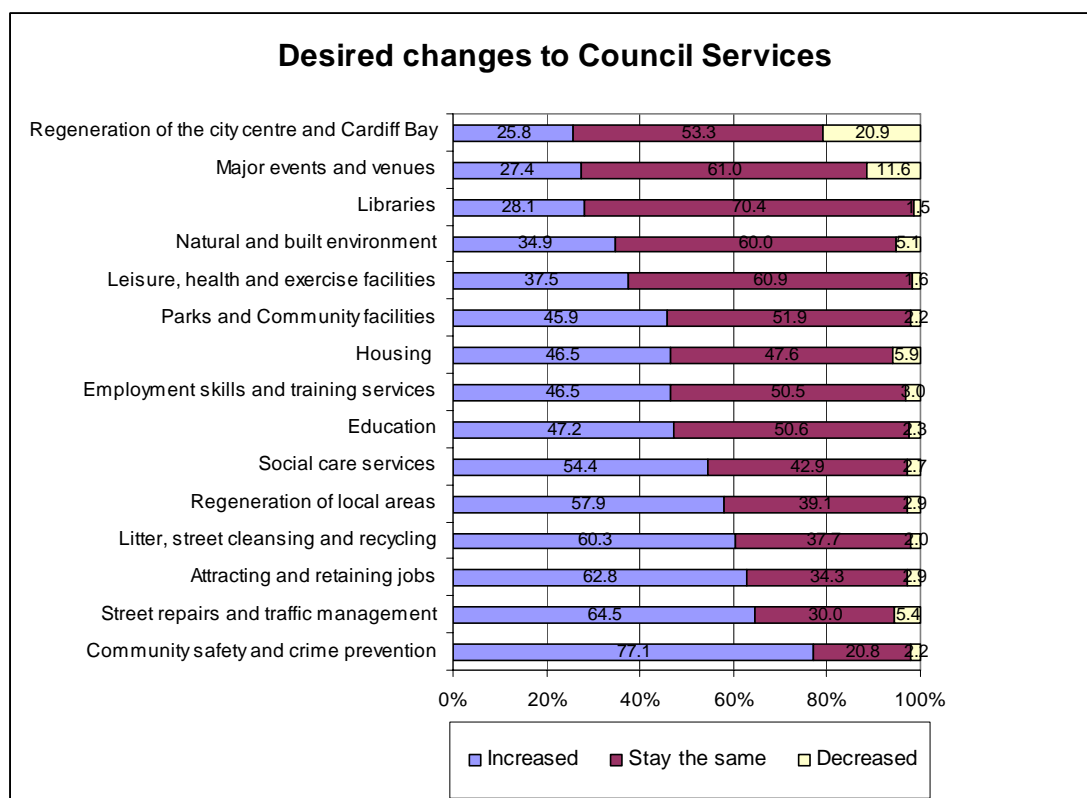


Attracting and retaining jobs, along with litter, street cleansing & recycling and street repairs and traffic management also received significant proportions of the points available although libraries alongside regeneration of the city centre and Cardiff Bay were described as a top three spending priority in less than one percent of cases.

**November 2008 – 831 respondents**

**Q1. The Council is committed to providing quality services that best meet the needs of local people. Please indicate whether you would like to see each of the services below increase, kept the same or decreased.**

Council Services	Percentage		
	Increased	Kept the Same	Decreased
Community safety and crime prevention	77.1	20.8	2.2
Street repairs and traffic management	64.5	30.0	5.4
Attracting and retaining jobs	62.8	34.3	2.9
Litter, street cleansing and recycling	60.3	37.7	2.0
Regeneration of local areas	57.9	39.1	2.9
Social care services	54.4	42.9	2.7
Education	47.2	50.6	2.3
Employment skills and training services	46.5	50.5	3.0
Housing	46.5	47.6	5.9
Parks and Community facilities	45.9	51.9	2.2
Leisure, health and exercise facilities	37.5	60.9	1.6
Natural and built environment	34.9	60.0	5.1
Libraries	28.1	70.4	1.5
Major events and venues	27.4	61.0	11.6
Regeneration of the city centre and Cardiff Bay	25.8	53.3	20.9

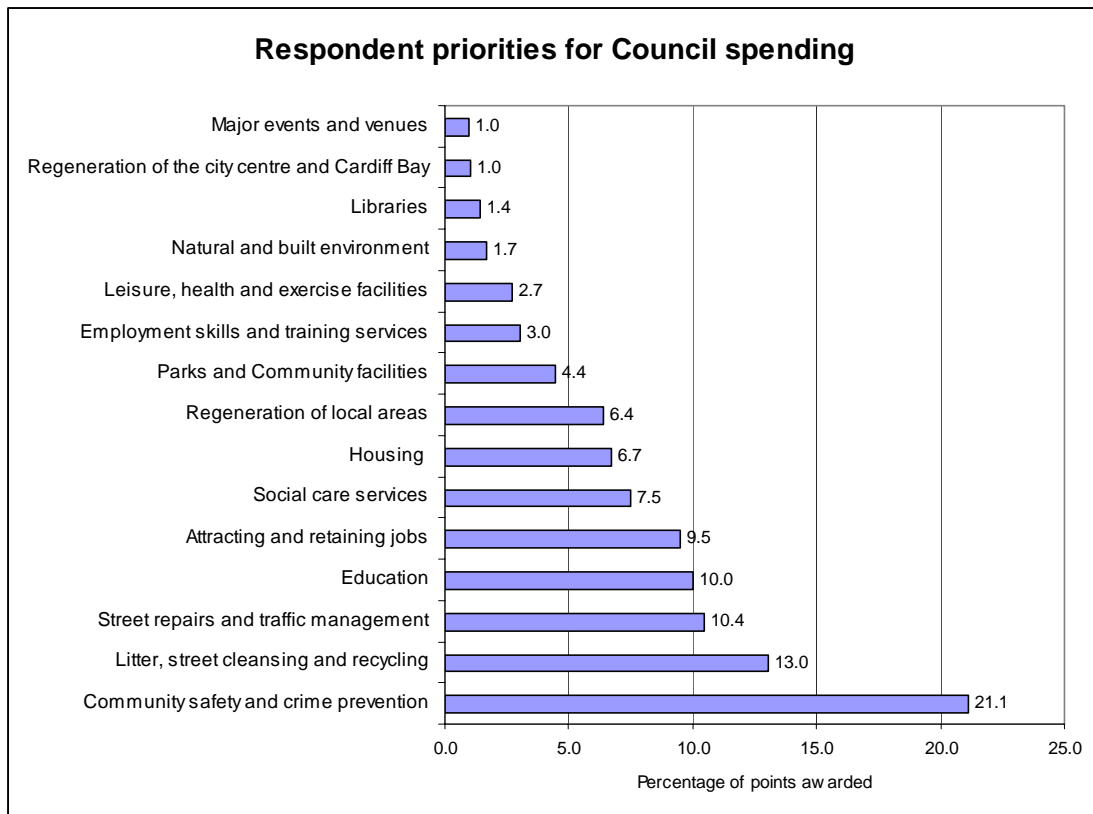


**Q2. From the list of services in the previous question, which are the THREE most important areas on which the Council should concentrate its spending?**

Respondents were then asked which three areas they thought were priority areas for Council spending. A system was adopted by which three points would be awarded when a service was specified as a top priority, 2 points for second and 1 point for being the third most important priority. Once completed the number of points awarded to each service was calculated as a proportion of all points available in order to generate a ranked list of priority areas for spending.

	1st (X3)	2nd (X2)	3rd (X1)	TOTAL	%age
Community safety and crime prevention	190	105	48	828	21.1
Litter, street cleansing and recycling	88	93	61	511	13.0
Street repairs and traffic management	63	52	117	410	10.4
Education	84	54	33	393	10.0
Attracting and retaining jobs	85	36	46	373	9.5
Social care services	40	55	65	295	7.5
Housing	38	52	46	264	6.7
Regeneration of local areas	24	59	61	251	6.4
Parks and Community facilities	16	40	46	174	4.4
Employment skills and training services	12	26	30	118	3.0
Leisure, health and exercise facilities	10	26	24	106	2.7
Natural and built environment	8	15	13	67	1.7
Libraries	5	14	12	55	1.4
Regeneration of the city centre and Cardiff Bay	4	7	15	41	1.0
Major events and venues	4	10	6	38	1.0

The figure overleaf shows community safety and crime prevention to be the number one priority for Cardiff residents with this service being allocated a fifth (21.1%) of all available points.

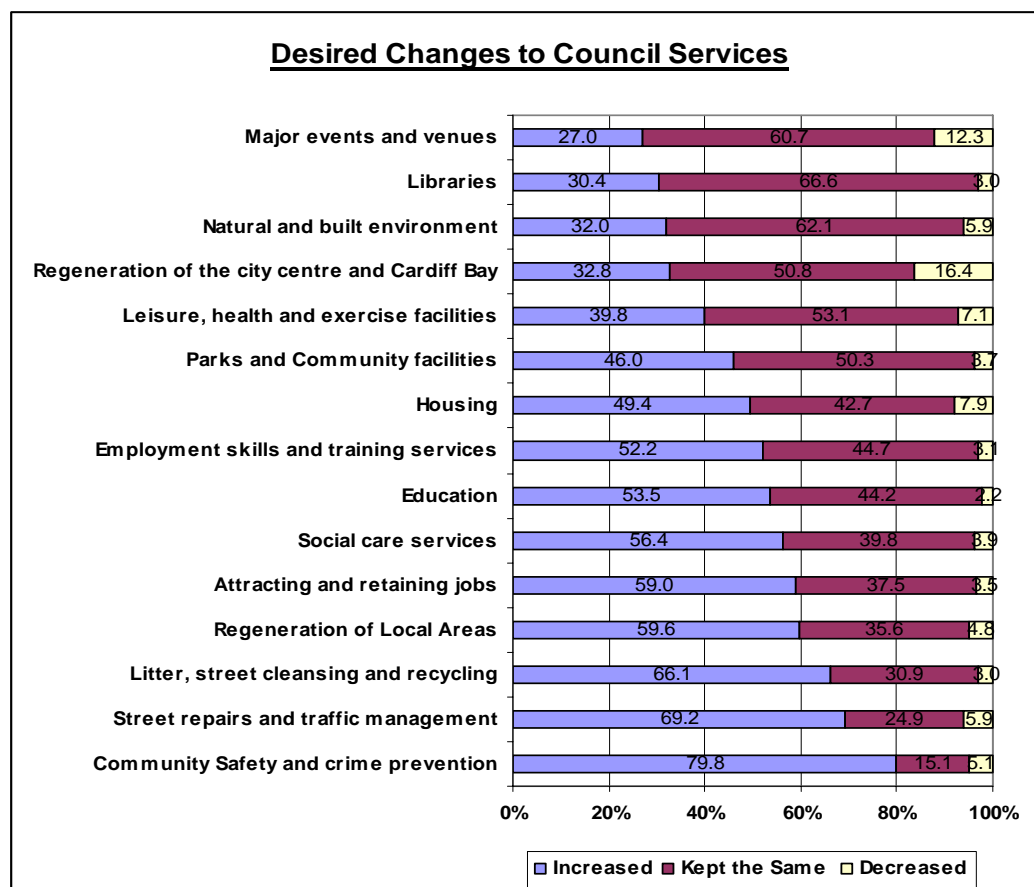


Litter, street cleansing & recycling, along with street repairs and traffic management and education also received significant proportions of the points available although major events and venues alongside regeneration of the city centre and Cardiff Bay were described as a top three spending priority in only one percent of cases.

**November 2007 – 825 respondents**

**Q1. The Council is committed to providing quality services that best meet the needs of local people. Please indicate whether you would like to see each of the services below increased, kept the same or decreased.**

Council Services	Percentage		
	Increased	Kept the Same	Decreased
Community safety and crime prevention	79.8	15.1	5.1
Street repairs and traffic management	69.2	24.9	5.9
Litter, street cleansing and recycling	66.1	30.9	3.0
Regeneration of Local Areas	59.6	35.6	4.8
Attracting and retaining jobs	59.0	37.5	3.5
Social care services	56.4	39.8	3.9
Education	53.5	44.2	2.2
Employment skills and training services	52.2	44.7	3.1
Housing	49.4	42.7	7.9
Parks and Community facilities	46.0	50.3	3.7
Leisure, health and exercise facilities	39.8	53.1	7.1
Regeneration of the city centre and Cardiff Bay	32.8	50.8	16.4
Natural and built environment	32.0	62.1	5.9
Libraries	30.4	66.6	3.0
Major events and venues	27.0	60.7	12.3



**Q2. From the list of services in the previous question, which are the THREE most important areas on which the Council should concentrate its spending?**

Respondents were then asked which three areas they thought were priority areas for Council spending. A system was adopted by which three points would be awarded when a service was specified as a top priority, 2 points for second and 1 point for being the third most important priority. Once completed the number of points awarded to each service was calculated as a proportion of all points available in order to generate a ranked list of priority areas for spending.

	1st (X3)	2nd (X2)	3rd (X1)	TOTAL	%age
<b>Community Safety and crime prevention</b>	275	123	73	1,144	25.5
<b>Litter, street cleansing and recycling</b>	78	134	95	597	13.3
<b>Education</b>	97	79	54	503	11.2
<b>Street repairs and traffic management</b>	68	80	118	482	10.7
<b>Social care services</b>	50	73	96	392	8.7
<b>Housing</b>	56	79	54	380	8.5
<b>Attracting and retaining jobs</b>	53	23	43	248	5.5
<b>Regeneration of Local Areas</b>	23	46	53	214	4.8
<b>Employment skills and training services</b>	17	30	45	156	3.5
<b>Parks and Community facilities</b>	13	30	31	130	2.9
<b>Leisure, health and exercise facilities</b>	10	23	26	102	2.3
<b>Libraries</b>	6	9	9	45	1.0
<b>Regeneration of the city centre and Cardiff Bay</b>	7	6	11	44	1.0
<b>Natural and built environment</b>	5	7	6	35	0.8
<b>Major events and venues</b>	1	3	10	19	0.4

The figure overleaf shows community safety and crime prevention to be the number one priority for Cardiff residents with this service being allocated a quarter (25.5%) of all available points.

Litter, street cleansing & recycling, along with education also received significant proportions of the points available although major events and venues alongside the natural and built environment were described as a top three spending priority in less than one percent of cases.

