
DRAFT BUDGET PROPOSALS 2013-14

Reasons for this report

1. To provide Members with the context for the scrutiny of the 2013/14 draft budget proposals.
2. Attached to this report are a series of appendices which will aid Members in their scrutiny of the budget proposals:
 - **Appendix A** – Senior Management structure chart (as at Apr 2012)
 - **Appendix B** – Draft Cabinet Budget Proposal - Savings 2013/14
 - **Appendix C** – (to follow) - List of posts affected by Savings proposals
 - **Appendix D** – Draft Cabinet Financial Pressures Summary 2013/14
 - **Appendix E** – Draft Cabinet Proposed Capital Programme 2013/14 - 2017/18
 - **Appendix F** – Draft Cabinet Proposed 2013/14 Budget Reductions re: Grants
 - **Appendix G** – Breakdown of 2012/13 net revenue budget
 - **Appendix H** – Budget Consultation 2013-14 survey

Background

3. The Council's constitution allows for all Scrutiny Committees to scrutinise the draft budget proposals prior to their consideration by Full Council. The Committee's consideration of the budget will allow Members to feed its comments or recommendations to the Cabinet when it considers the draft budget

proposals on 21st February. The proposals will then be presented to Full Council on 28th February.

4. The Policy Review and Performance Scrutiny Committee's remit provides for it to consider the overall budget proposals from a corporate context, in terms of how they align to the Council's priorities and commitments. Members have been provided with a copy of the draft Corporate Plan for 2013-17 to scrutinise at Agenda Item 4.
5. This Committee also has a remit to scrutinize the budget proposals for those specific services aligned to its terms of reference, in the context of the draft Corporate Plan, which Members will find at **Agenda Item 4**. The 2013/14 budget proposals have been developed by the Cabinet and senior management team under the management structure currently still in place, rather than the directorate structure to which the Council is currently recruiting. Attached at **Appendix A** is the existing Council organisational structure to assist Members.
6. Members will therefore have an opportunity to examine the following service Budget Proposals which align with the Committees terms of reference:

Corporate Management

Corporate Services:

Legal & Democratic Services

Scrutiny, Performance & Improvement

Finance

Strategic Estates

Commissioning & Procurement

Shared Services:

HR People Services

Internal Services (ICT, Business Administration)

Customer Services

Central Transport Services and Facilities Management

Communications

And Equalities (part of the Communities Directorate).

Issues

Budget assessment process

7. Savings proposals and financial pressure proposals undergo an assessment process. In the case of the former this is a three stage process, comprising Risk Assessment, an evaluation of achievability, and an Equality Impact Assessment. Financial Pressures are assessed in terms of risk and equality impact.
8. Risk assessment is carried out in accordance with the Council Risk Management Policy, Strategy and Methodology¹. Proposals are given a 'traffic light' risk rating, savings in terms of the risk posed if the proposal is accepted, and financial pressures in terms of the risk posed in the proposal is not accepted.
9. Savings are also assessed in terms of their achievability, again following a traffic light system. The achievability may be affected by factors such as the source of the saving i.e. whether from cutting a post, reducing external spend or generating income.
10. The proposals are also Equality Impact Assessed. Under the Equality Act 2010, as a public authority, Cardiff Council is required to have due regard in its decision making to eliminating unlawful discrimination, harassment and victimisation and to advancing equality of opportunity. Part of this is assessing the potential equality impact of proposed changes to policies, procedures and practices. The Council does not need to carry out a full impact assessment of each individual budget proposal, but has put in place a simplified process to undertake an initial assessment of each proposal to identify which equalities groups or 'protected characteristics'² are likely to be most affected by the proposal; and quantify and qualify the seriousness of the impact. Once this has been assessed, a perceived equalities traffic light rating can be allocated to the savings or financial pressure proposal. If a differential impact is likely to occur, a fuller assessment will take place.

¹ Available on the Council's website at: http://www.cardiff.gov.uk/objview.asp?Object_ID=12879&

² Age, disability, race, gender, pregnancy & maternity, marriage & civil partnership, language, race, religious or non-religious belief and sexual orientation

Budget scrutiny process

11. All scrutiny Members were invited to participate in two budget briefing sessions by the team of the Corporate Chief Officer (Corporate Services) & Section 151 Officer, to gain an understanding of the context in which the 2013/14 budget is delivered. Members were also invited to attend additional training run by the Chartered Institute of Public Finance and Accountancy. All Members have been circulated copies of these presentations for information

12. The meetings of the other four scrutiny Committees have been scheduled for the 18th and 19th February 2013. The Committees will consider the sections of the draft Budget Proposals and draft Corporate Plan which are relevant to their terms of reference. Following these meetings, the Chair of each Committee will write a letter to the Cabinet summing up their Committee's comments. Copies of these letters will be tabled at the Policy Review and Performance Scrutiny Committee meeting, if available in time, in order to allow Members an overall picture of the Committees' comments.

Budget Strategy 2013/14

13. The Budget Strategy report³ presented to the Cabinet in July 2012 indicated a level of uncertainty regarding the Welsh Government settlement, with respect to the impact of any specific grants transferring into the settlement and the level of grant funding which may subsequently be received. It was anticipated that the Learning Disability Resettlement Grant would be brought into the Revenue Support Grant, which it subsequently has been.

14. The Budget Strategy report presented to the Cabinet in July 2012, reiterated a number of challenges facing the Council which had been identified as part of the Risk Assessment process carried out during the preparation of the 2012/13 budget. These included:
 - The level of additional borrowing undertaken in previous years and proposed, which may require more revenue resources to be diverted for capital financing in future years;

³ Available on the Council's website: http://www.cardiff.gov.uk/objview.asp?object_id=23288

- The financial impact of the new pay and grading model once implemented;
- The service impact of the significant reduction in headcount expected over the medium term;
- The necessity to deliver net cashable savings from transforming services.

15. In the Budget Strategy report, it was predicted at that point that the Council would face an £18 million gap in 2013/14 which would need to be closed by savings and the use of reserves. As changes to the grants received by the Council could widen this gap to £21 million, service areas were asked to plan for both scenarios, proposing savings of 12.5% of their controllable budgets as well as identifying further savings to a higher level of 14.8%. Members were informed at their budget briefing sessions that following receipt of early savings proposals, further savings of £5m were requested to meet additional growth and to provide headroom for options being considered.

Draft Budget Proposals 2013/14

16. To enable Members to scrutinise the 2012/13 budget proposals, the proposals for the whole Council are attached at **Appendices B to F**:

- **Appendix B** – Draft Cabinet Budget Proposal - Savings
- **Appendix C** – (to follow) - List of posts affected by Savings proposals
- **Appendix D** – Draft Cabinet Financial Pressures Summary 2013/14
- **Appendix E** – Draft Cabinet Proposed Capital Programme 2013/14 - 2017/18
- **Appendix F** – Draft Cabinet Proposed 2013/14 Budget Reductions re: Grants

17. To further help Members understand the context of the overall Council budget, a diagram is attached at **Appendix G** which shows the 2012/13 net revenue budget as it is allocated to service areas.

18. The Budget Proposals relating to services specific to this Committee's remit are highlighted in colour:

Yellow: Corporate Management

Green: Corporate Services

Blue: Shared Services

There are also a small number of budget proposals which do not relate to these service areas (for example relating to the Equalities team, Corporate Grants, or to the European and International Team). These are highlighted in **pale orange**.

Consultation Process

19. This year, the Cabinet chose to make its draft Budget Proposals available to all Members following the Full Council meeting held on 31st January. The budget proposals have also been available on the Council's website since that date for members of the public to view. On Tuesday 5th February, a survey⁴ went live on the Council's website which invited comments on the draft Proposals as well as views on alternative savings which the Council could make. A copy of the survey questions is attached at **Appendix H**.

20. The survey sets out a number of principles which underpin the budget approach:

- Supporting hard-pressed families
- Protecting the most vulnerable in our communities
- Protecting vital services such as schools and social services
- Stimulating jobs and opportunities
- Ensuring that external service providers and grant recipients share the burden of cuts with the Council
- Making real savings through better procurement and improvements to service delivery.

21. The survey will close at midnight on Tuesday 19th February, and the results collated will be presented to the Cabinet to inform their decision at their meeting on 21st February 2013. Given these time constraints, Steve Jarman, Operational

⁴ Available at www.cardiff.gov.uk -> Cardiff Council's Budget Proposals 2013/14

Manager, Customer and Business Knowledge, has been invited to attend the Committee meeting to answer questions regarding the consultation process.

22. Members may also wish to refer to the Ask Cardiff survey, which is attached to the draft Corporate Plan papers at **Agenda Item 4**.

Previous scrutiny

23. A number of key themes have emerged during the Committee's ongoing monitoring of the 2012/13 budget, as well as during its scrutiny of specific issues and services through this municipal year. Some of those concerns are summarised below and Members may wish to consider the budget proposals in this context.

Sickness Absence

Following on from the Committee's inquiry report on Managing Attendance, Members considered the draft Attendance and Wellbeing Policy at its November 2012 meeting (this is now being revised prior to presentation to the Cabinet for approval).

- Members commended the positive approaches contained in the draft Policy, which included earlier referral to the Occupational Health Service, an increase in preventative initiatives; and work around employee counselling and mental health issues in staff.

ICT / Enterprise Architecture

- In relation to the use of 'Cloud' technology, the Committee felt that security of information is vital;
- When the Committee considered the Corporate Risk Register, it noted that ICT being unsuitable or outdated was considered as a strategic risk to the Council. Members were informed that a three-year plan had been put in place in 2012/13 to refresh the Council's ICT systems and the continuation of this would be considered as part of the 2013/14 budget setting process;
- Members have noted that Council spend on ICT to date has been low.

Senior Team Model

- When the Committee considered the proposed senior management restructure, Members considered that the full costs of the proposal had not been fully considered (e.g. in terms of potential redundancy payments, administrative support, or office accommodation etc.);
- Members were supportive of the Cabinet's stated commitment to strengthen scrutiny resources to provide a strong and effective challenge and to facilitate Scrutiny's ability to contribute to policy development. The Committee agreed that Member support in this area was important, and that Scrutiny was under-resourced. At the time, however, the Committee did not agree that the proposed Director of Scrutiny post was a necessary investment. This post was removed from the model which was eventually put out to recruitment.

Customer Services/Connect to Cardiff

Members considered the Connect to Cardiff service at the Committee's November meeting.

- Members noted that the wider customer management strategy was to encourage a 'web access as the preferred method of contacting the Council. Members stressed the importance of maintaining equal access to customer service and information and have cautioned against the danger of creating two tiers of customer dependent on whether the customer had access to ICT;
- The Committee took a strong interest in the expansion of the service into increased out of hours and 24-hour provision.

Corporate Risks

The Committee considered the Corporate Risk Register at its January 2013 meeting, which showed a number of strategic risks coming under the remit of this Committee. Members may wish to refer to their papers from the January meeting for a full list, but among others these strategic risks include:

- ICT Platforms being unsuitable or outdated;
- The impact of Welfare Reform;

- Health and Safety;
- Information Governance;
- Legal compliance (i.e. changes in service and staff roles may result council-wide knowledge with regards to powers, responsibilities and delegated authority which may increase demands on the legal department);
- Asset Management.

Way Forward

24. In order to enable the Committee's scrutiny of the overall Budget Proposal in a strategic context, the following have been invited to attend the meeting, give a brief presentation and answer any questions Members may have:

- **Councillor Russell Goodway**, Cabinet Member for Finance, Business and the Local Economy;
- **Jon House**, Chief Executive;
- **Christine Salter**, Corporate Chief Officer, Corporate Services;
- **Allan Evans**, Operational Manager, Service Accountancy;
- **Marcia Sinfield**, Operational Manager, Project and Service Accountancy;
- **Steve Robinson**, Operational Manager Commissioning & Procurement;
- **Derek King**, Audit & Risk Manager.

25. In order to facilitate the Committee's scrutiny of the Budget Proposals relating to specific services within the Committee's terms of reference, the following Cabinet Members and officers have been invited to attend the meeting. Their presentation will provide Committee members with background information regarding their service areas and will set their budget proposals in the context of the commitments and themes set out in the draft Corporate Plan.

Councillor Russell Goodway, Cabinet Member (Finance, Business & the Local Economy),

Jon House, Chief Executive

Christine Salter, Corporate Chief Officer Corporate Services

Christine's team will include:

Allan Evans, Service Accountancy Manager;

Marcia Sinfield, Operational Manager, Projects and Technical Accountancy;

Melanie Clay, Chief Officer, Legal & Democratic Services;

Mike Davies, Head of Service, Scrutiny Performance & Improvement;

Steve Robinson, Operational Manager, Commissioning & Procurement.

Philip Lenz, Corporate Chief Officer (Shared)

Philip's team will include:

Steve Durbin, Head of Internal Services.

Adrian Dennington, Operational Manager, Central Transport Services;

Catherine Smith; Shared Services.

Councillor Lynda Thorne, Cabinet Member for Communities, Housing and Social Justice

Sarah McGill; Corporate Chief Officer, Communities;

Isabelle Bignall, Head of Customer Services.

26. Members may like to consider the following lines of enquiry when scrutinising the draft Budget Proposals:

- How well the Proposals reflect the commitments and themes set out in the draft Corporate Plan 2013-17, at Agenda item 4;
- The links between the principles under which the Budget Proposals have been developed, as set out in the Budget Consultation survey at Appendix H and the themes set out in the draft Corporate Plan;
- The affordability of the Budget Proposals, for example in terms of additional borrowing to fund capital schemes;
- The application of the Equality Impact, Achievability and Risk Assessment processes to the development the Budget Proposals;
- The budget consultation process;

- The likely impact on services resulting from the Budget Proposals and any mitigating actions that may be put in place.

Legal Implications

27. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf 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

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

RECOMMENDATION

Members are invited to consider the overall budget proposals and those for the services which fall specifically within the Committee's remit and refer any

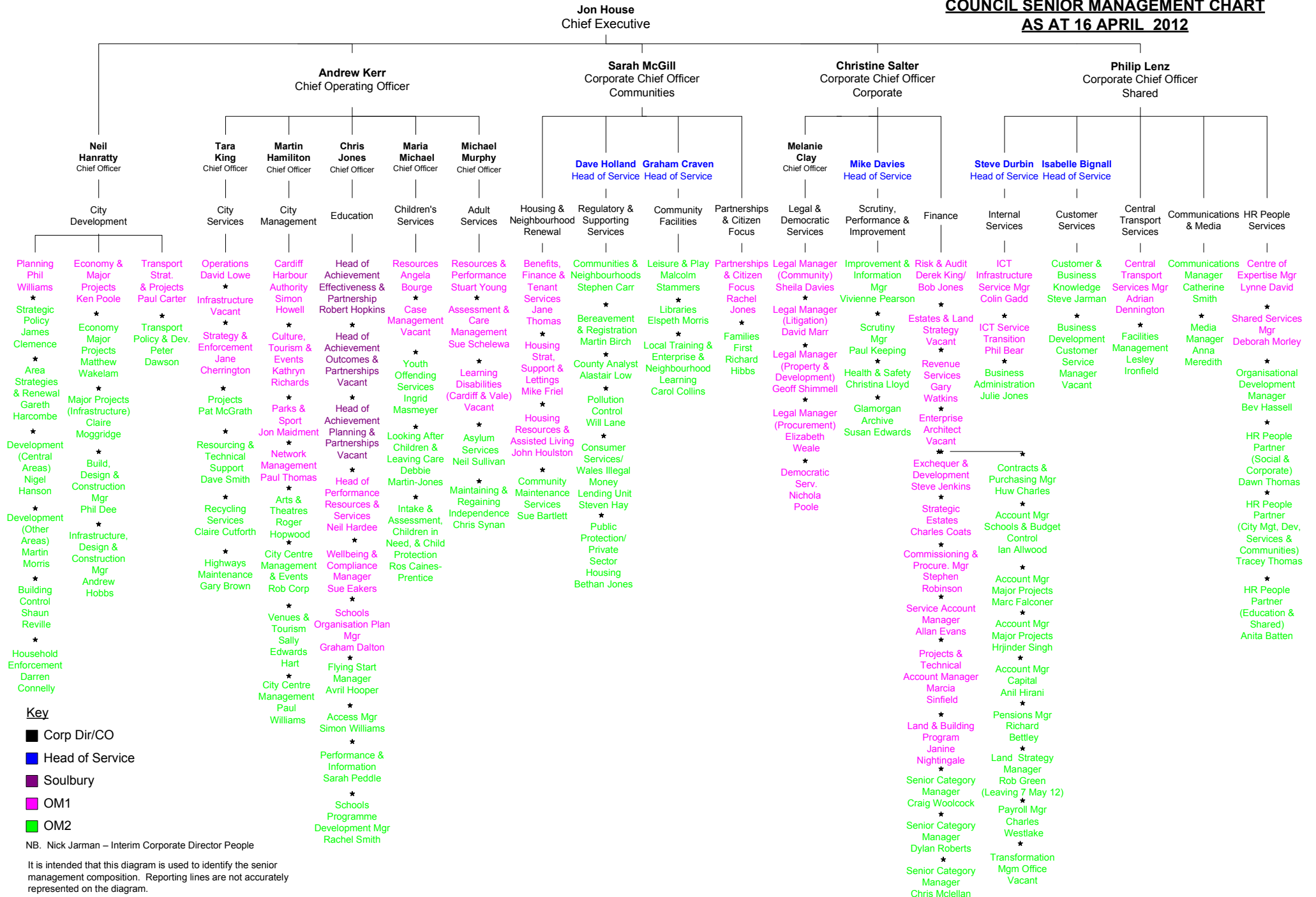
comments and concerns for consideration by the Cabinet prior to its meeting on 21st February 2013.

MIKE DAVIES

Head of Scrutiny, Performance & Improvement

14 February 2013

COUNCIL SENIOR MANAGEMENT CHART AS AT 16 APRIL 2012



Savings Proposals

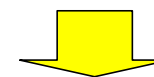
The papers set out the proposals suggested by service areas in accordance with the Budget Strategy. There are separate columns for acceptance or rejection following consultation with the relevant Cabinet Member. The savings in the accepted column form part of the process, in order to produce a balanced budget for 2013/14.

Definitions

- Budget:** The 2012/13 existing service budget.
- Proposed:** Savings proposed by service areas.
- 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 factors 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, sexual orientation, pregnancy & maternity or gender realignment. Budget proposals have been equality risk assessed using a simple methodology considering the potential impact on people in these groups.
- Accepted:** Savings accepted following discussion with Cabinet Member.
- Rejected:** Savings rejected following discussion with Cabinet Member.

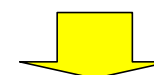
Budget Consultation Document

Draft Cabinet Budget Proposal - Savings 2013/14



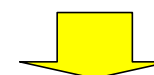
No	Service Area	Saving	Budget £000	Proposed £000	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
					£000	£000				
1	Adult Services	Hafod Occupancy Guarantee Agreement - the current occupancy guarantee agreement covering three Hafod homes will end in 2012/13. Hafod agreement is due to end in 2016.	950	200	200	0	Green	Green	Green	Health, Social Care & Wellbeing - Adult Services
2	Adult Services	Review of residential care provision - demand for general residential care has continued to diminish necessitating a review of Council staffed provision within the existing care contract arrangements with Hafod Care. Discussions are on-going and consultation will take place with service users, staff and trade unions in relation to any resulting service changes.	950	500	500	0	Red-Amber	Red-Amber	Red-Amber	Health, Social Care & Wellbeing - Adult Services
3	Adult Services	Review all external services and grants to voluntary organisations to achieve cost improvement - all high cost packages to be reviewed as part of the "Achieving Better Outcomes" project. All domiciliary services currently outside the framework agreement and all residential and nursing placements will also be reviewed to identify cost improvements. A similar team will be established to review all grants made to voluntary organisations with a view to making savings. Savings will be achieved through collaborative work between the service area and commissioning and procurement.	66,700	690	690	0	Red-Amber	Red-Amber	Red-Amber	Health, Social Care & Wellbeing - Adult Services
4	Adult Services	Single Care Management (SCM) Project - this is a continuation of work undertaken in 2012/13 involving the review / assessment by occupational therapists of people who are having double handed domiciliary care packages from the authority. This will cover:- people currently in receipt of double handed care from an agency, people identified as a change in circumstances (from single to double or vice versa), people identified by Short Term Assessment and Response Team (START) for potential conversion to SCM, people identified by community resource team and clients receiving direct payments. The conversion of double handed care packages to single care packages will improve efficiency and achieve cashable savings.	2,900	50	50	0	Green	Green	Green	Health, Social Care & Wellbeing - Adult Services
5	Adult Services	Closure of day services for older people and mental health services for older people (MHSOP) - Plasmawr Road Fairwater, Gabalfa Ave Day Service, Llanedeyrn Day Service, Iorwerth at Llanedeyrn MHSOP, Grand Ave, Ely, Minehead Road, Llanrumney. Currently 345 service users. The saving has been based on a half year closure to enable time for staff consultation and review of all service users to re-establish care needs and identify alternative appropriate services. Negotiations will need to be undertaken with staff and trade unions. The full-year saving of £1m has been reduced by £200k to cover potential service replacement and care costs although this is difficult to quantify until reassessments take place. The half year impact of the net figure has been proposed.	1,000	400	0	400	Red	Red	Red	Health, Social Care & Wellbeing - Adult Services
6	Adult Services	Review of management structure and supervision of internal day service for Learning Disabilities - the proposal is to remodel the service and reduce the number of management posts. West Day Services are based at Market Road and East day services are based at Tremorfa Centre. The posts affected would be from a pool as follows: 1 x Senior Day Services Officer, 2 x Day Service Officers, 25 x Support Workers.	2,556	200	200	0	Red-Amber	Red-Amber	Red-Amber	Health, Social Care & Wellbeing - Adult Services
7	Adult Services	Training Budget - the current level of Social Care Development Workforce Programme (SCDWP) grant is £840k the budget has underspent by £100k of base budget in recent years. It is accepted that the current training requirements can be met from within the SCDWP grant.	960	100	100	0	Green	Amber-Green	Amber-Green	Health, Social Care & Wellbeing - Adult Services
8	Adult Services	Eligibility Criteria - savings proposed result from changing Eligibility Criteria to Critical level. This will ensure that only those most in need of services receive them. Only those assessed as critical will be eligible for care packages from the Council. Those assessed at levels of low, moderate or substantial will focus on services that help maintain independence over time. The risks linked to maintaining independence will be assessed as part of these changes to ensure compliance with national eligibility criteria. These changes in eligibility will result in the savings identified being achieved by the Service Area.	66,700	4,438	0	4,438	Red	Red	Red	Health, Social Care & Wellbeing - Adult Services

Cardiff Council



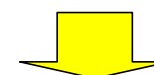
No	Service Area	Saving	Budget £000	Proposed £000	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
					£000	£000				
Total Adult Services				6,578	1,740	4,838				
9	Children's Services	Llamau commissioned services housing for care leavers - full year effect of 2012/13 saving	63	19	19	0	Green	Green	Green	Health, Social Care & Wellbeing - Children's Services
10	Children's Services	Tros Gynnal Advocacy Contract - withdrawal of £38k would mean the full time administrator's hours would be reduced to half time. This would enable the project to continue to provide 156 advocacy episodes of LAC, 30 meetings a year of children in the child protection process, undertake more detailed work with children in our residential homes, lessen the impact on advocacy provision for LAC placed away from Cardiff, provide 12 advocacy episodes for Unaccompanied Asylum Seeker Children (UASC), retention of the care leavers group, increase capacity to support the LAC/Care Leavers Annual Awards (albeit at a reduced level), maintain a bi-annual newsletter for LAC, facilitate young people's involvement in five recruitment processes per year, and provide greater opportunities for young people to engage in consultation events. The service for CiN would remain the same.	217	38	38	0	Amber-Green	Amber-Green	Red-Amber	Health, Social Care & Wellbeing - Children's Services
11	Children's Services	ABCD Contract - 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 to them. The organisation has recently been awarded Families First funding as part of the Disability Lot and this is seen to mitigate some of the impact of Children's Services withdrawing this contract.	30	30	30	0	Amber-Green	Red-Amber	Red-Amber	Health, Social Care & Wellbeing - Children's Services
12	Children's Services	SNAP Contract - SNAP (Special Needs Assessment Project) provides a statutory service on behalf of the Education Service. The service provides advice, including access to legal advice for parents who are concerned that the education arrangements for their children are not meeting their needs. The Education Service provides £43k to support SNAP. The service is not related to fulfilling statutory responsibilities on behalf of social care services for children. SNAP is concerned that the service could be at risk if the £14k previously received from Children's Services is withdrawn however, the organisation has recently attracted Families First funding in the Emotional, Mental Health and Wellbeing and the Disability Focus lots and this is likely to mitigate some of the risk associated with Children's Services withdrawing this funding.	14	14	14	0	Amber-Green	Red-Amber	Red-Amber	Health, Social Care & Wellbeing - Children's Services
13	Children's Services	Reduction in Support for Cardiff Women's Aid and South Riverside Centre - a 10% reduction in the support provided to these organisations.	78	8	8	0	Green	Green	Red-Amber	Health, Social Care & Wellbeing - Children's Services
14	Children's Services	Family Connections Grant - the service is delivered jointly between Families Need Fathers, Both Parents Matter and Cardiff Women's Aid for children in need who wish to have contact with a non-resident parent. There are elements of this service that will be incorporated in mainstream Family Intervention and Prevention Services (FISS) to ensure that where appropriate, non-resident parents have a positive role in the lives of children in need.	20	20	20	0	Green	Green	Red-Amber	Health, Social Care & Wellbeing - Children's Services
15	Children's Services	Families Need Fathers - Both Parents Matter Grants - the service, funded through two grants the total value of which is £100k, are aimed at fathers and non-resident parents. It provides awareness raising for Children's Services and Education professionals as part of a service area training programme. Provision is already in place in Education and Children's Services (CS's) to ensure that services are inclusive of fathers, male carers and non-resident parents. Staff training and development in these areas is addressed through the service areas' training programmes delivered by trainers / organisations that have a good understanding of Education & CS's core business, whereas Families Need Fathers can only provide this service from a single agency perspective.	100	100	100	0	Green	Green	Amber-Green	Health, Social Care & Wellbeing - Children's Services
16	Children's Services	National Childminding Association (NCMA) - provider decided to cease providing the co-ordination service. Service came to an end on 30.09.12 and a replacement service is not considered necessary.	16	16	16	0	Green	Green	Green	Health, Social Care & Wellbeing - Children's Services
17	Children's Services	Respite Overnight Stays - respite overnight stays provides short breaks (overnight) to provide respite for parents and carers of disabled children. Recent demand for this service has been such that the budget has consistently been significantly underspent in recent years and can therefore be considered as a saving.	287	80	80	0	Amber-Green	Amber-Green	Red-Amber	Health, Social Care & Wellbeing - Children's Services

Cardiff Council



No	Service Area	Saving	Budget £000	Proposed £000	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
					£000	£000				
18	Children's Services	Review of Sessional Support - review service specification and run a strategic sourcing exercise as current contract expires in September 2013.	1,186	100	100	0	Green	Amber-Green	Green	Health, Social Care & Wellbeing - Children's Services
19	Children's Services	Residential Agency Placements - review, strengthen and improve the quality and effectiveness of assessment and care planning processes in case management services. Strengthen the process for matching assessed need with the services that are most conducive to achieving the desired outcomes (£45k). Engage with current providers to review individual placement arrangements to ensure that service levels provided reflect assessed needs and support the desired outcomes identified in the care plan (£30k).	6,175	75	75	0	Red-Amber	Red-Amber	Green	Health, Social Care & Wellbeing - Children's Services
20	Children's Services	Social Work Teams x 1.5 including Business Support - the equivalent of 3 district social work teams which is 75% of capacity. The ability of the Children's Services to meet the statutory requirements would be severely limited. The risk is that cases of children in CPR and LAC could not be allocated to SW's already holding full caseloads which would impact on their ability to effectively manager their workload; (2) likely media coverage and reputational damage to the LA; and (3) being contempt of Court and cost orders made against the LA.	7,354	2,857	0	2,857	Red	Red	Red	Health, Social Care & Wellbeing - Children's Services
21	Children's Services	Fostering Agency Placements - use the Framework for Looked After Children (LAC) Agency Placements for all new foster care placements, additionally use it more proactively to maximise the opportunity of securing better rates.	9,285	30	30	0	Amber-Green	Amber-Green	Green	Health, Social Care & Wellbeing - Children's Services
22	Children's Services	Family Support Provider - direct negotiations to achieve savings on six contracts covering primarily the Family Support category.	1,040	30	30	0	Amber-Green	Red-Amber	Amber-Green	Health, Social Care & Wellbeing - Children's Services
Total Children's Services				3,417	560	2,857				
23	City Development	Reduction in staff (Strategic Planning) - it is proposed to establish a more integrated planning service through the co-location of Strategic Planning and Development Management. As part of this it is proposed to create more rounded roles where planners are involved in a variety of work with less requirement for specialists. The proposal involves 1) a reduction in the number of Grade 7 strategic planners from six to five saving £37k and 2) a reduction in specialist Tree Officer posts from two to one saving £34k 3) a reduction in specialist Ecologist posts from two to one saving a further £35k. 4) a further reduction of two Grade 7 Strategic Planners. (£73k) 5) the Strategic Environmental Assessment Co-ordinator post has been vacant for a few months. The workload has been allocated to other members of staff. (£33k) 6) the Graphic Designer's post in Strategic Planning was vacated via voluntary severance in May 2012. The workload has been allocated to other members of staff. The resultant £18k saving is still in the budget.	1,769	230	230	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
24	City Development	Community Infrastructure Levy - in 2012/13 it was agreed as part of service pressures to recruit an additional member of staff dedicated to this project. This post is no longer justifiable in the current climate and the work will now be redistributed amongst existing staff. The balance of the budget is required to fund specialist advice and valuation work that cannot be conducted in-house, and to support the costs of the associated public inquiry into Community Infrastructure Levy.	100	45	45	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
25	City Development	Technical Support Team Manager - Strategic Planning - the manager of the Technical Support Team in Strategic Planning has expressed an interest in leaving through voluntary severance. It has been agreed that he will leave the Authority at the end of this financial year.	1,769	41	41	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
26	City Development	Reduction in staff within Strategic Planning Administrative Team - the co-location of staff offers an opportunity to consolidate the administrative support arrangements across the two current locations. It is proposed to delete one full-time Administrative Support post saving £22k and one part-time Administrative Support post saving £15k. One Senior Administrative post will be removed following the recent departure of the current post holder on Voluntary Severance saving £17k. One part-time Administrative Support post which is currently vacant will also be deleted saving £11k.	1,769	65	65	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation

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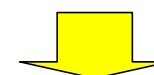
No	Service Area	Saving	Budget £000	Proposed £000	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
					£000	£000				
27	City Development	Reduction in staff (Development Management Admin) - 1) There is a vacant post within the development management administrative team. Work load has been allocated to the remaining clerk / typists in the team. (£11k) 2) It is proposed to merge the fees and technical support teams in Development Management. As a result of this restructure, one FTE post would be deleted saving £34k.	1,430	34	34	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
28	City Development	Enforcement Officer (Development Management) - the previous post holder resigned from Development Management and the post has since been vacant in Enforcement. This has been for a period of well over 12 months.	1,430	24	24	0	Amber-Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
29	City Development	Principal Officer (Building Control) x three via voluntary severance and retirement - this proposal involves the deletion of three Principal Officer posts in Building Control. Workload has decreased as a result of downturn in the market due to the present economic climate. 1) one post has been taken as part of a voluntary severance earlier this year and a saving of £11k identified from the revenue budget. 2) two officers have taken "flexible early retirement" (FER) with a total saving of £8k (£4k each) to the revenue budget. The balance of the saving will accrue to the fee-earning account.	215	19	19	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
30	City Development	Technical Support Team - Strategic Planning - it is proposed to establish a more integrated planning service through the co-location of Strategic Planning and Development Management. As part of this it is proposed to create more rounded roles where planners are involved in a variety of work with less requirement for specialists. This proposal involves the removal of three of the Technical Support Team and to re-distribute the work among the remaining members of the team.	1,769	86	86	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
31	City Development	Funding of posts in Projects, Design and Development - the proposal relates to the Projects and Resource manager post in Projects, Design and Development (PDD). It is proposed to charge a proportion of the role against capital projects in the same way as all other posts in PDD. The post will also be subject to Flexible Early Retirement. Part of the Project and Resource Manager post will also be capitalised.	101	25	25	0	Green	Green	Green	Finance, Business & Local Economy
32	City Development	Local Transport Projects - Engineer (change in post funding mechanism) - the post is currently funded through revenue. As a result of increased design work it is proposed to charge the role against capital.	34	34	34	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
33	City Development	General budget reductions and realignments - 1) Budget for general Operational Manager expenses not required (£3k) 2) reduction in printing and stationery budgets to reflect spend on core work. Stationery spend against specific projects will in future be charged to those projects. (£10k) 3) Realign car allowance budget based on previous years spend.	40	22	22	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
34	City Development	Remove Budget for Transport Scheme Measures - this proposal involves the removal of the current £70k revenue budget for local transport projects. Local transport projects are funded and managed through the Capital Programme.	70	70	70	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
35	City Development	Increase income target for City Development section 278/s38 - the proposal involves increasing the recharge target against externally funded capital cycling projects. The current target is £40k. The proposal involves increasing the target to £80k as income is achieved above target.	(40)	40	40	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
36	City Development	Local Transport Projects - Technician - it is proposed to reduce the Local Transport Project Senior Technical Support team from two to one posts. At present there are two Senior Technical Officers at grade 6. The work will be allocated to the remaining member in the team, releasing a saving of £29k.	58	29	29	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
37	City Development	Increase capital income target to reflect staff recharge to Capital Cycling projects externally funded from Welsh Government and RTCG - the current income target is £40k and the recharge to externally funded schemes was £82k in 2011/12 and £55k in 2010/11. It is estimated to reach £68k in 2012/13.	(40)	22	22	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation

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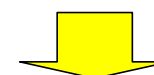
No	Service Area	Saving	Budget £000	Proposed £000	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
					£000	£000				
38	City Development	Increase capital income target to include staff recharge for officer who undertake cycling projects but are not currently recharged. Cycling projects are externally funded from WG & RTCG. The proposal involves increasing the recharge target against external funded capital cycling projects. A proportion of the 2 full time equivalent grade 9 posts would be recharged to externally funded cycling projects.	0	51	51	0	Amber-Green	Amber-Green	Green	Strategic Planning, Highways, Traffic & Transportation
39	City Development	Disposal of Briardene - Non Domestic Rate (NDR) budget - the current NDR budget for this property will be released as a saving once the property is sold.	12	12	12	0	Green	Amber-Green	Green	Strategic Planning, Highways, Traffic & Transportation
40	City Development	Reduction in staff (Economic Development) - it is anticipated that the officer identified will take voluntary severance resulting in reducing the number of staff working in this area. Work to be allocated to the remaining staff.	363	34	34	0	Green	Green	Green	Finance, Business & Local Economy
41	City Development	Increase in Property Income (Economic Development) - increase in income in relation to the lettings of the various workshops across the city.	363	30	30	0	Green	Green	Green	Finance, Business & Local Economy
42	City Development	Reduction in Consultancy Costs - reduction in consultancy costs in Economic Development.	363	10	10	0	Green	Green	Green	Finance, Business & Local Economy
43	City Development	Planning Fee Income - it is anticipated that there will be additional income generated through planning fees as major schemes are expected over the next 18 months.	(1,430)	50	50	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
44	City Development	Reduction in staff (Building Control Admin) - it is proposed to look into merging the Building Control and Development Management support team, thus reducing the number in Building Control. This will involve a deletion of one post on Grade 5 saving £28k.	215	28	28	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
45	City Development	Flexible Early Retirement (Development Management) - the OM1 in Development Management is now working 75% through Flexible Early Retirement. It is also proposed that one of the OM2's in Development Management will move to Flexible Early Retirement working 75%. This will allow a joint saving of £33k.	1,430	33	33	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
46	City Development	Building Control Surveyor - Part time - the proposal involves one post in Building Control becoming part time (Building Control Surveyor). Workload has decreased as a consequence of the economic downturn. This will realise a saving of £16k.	215	16	16	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
47	City Development	Major Projects - Revenue Budget - savings have been identified across a range of budget heads including NDR, electricity reservation charges which are now the responsibility of International Sports Village Waterfront (Greenbank), furniture, printing, project management, exhibitions, travel expenses, and cleaning and security.	703	161	161	0	Green	Green	Green	Finance, Business & Local Economy
48	City Development	Transport Project - Surveyors - Delete one post - four full time equivalents to three - will have voluntary severance / redundancy costs which are unknown at present.	80	20	20	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
49	City Development	Training Budget - training budget reduced to reflect previous year spend.	38	10	10	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
Total City Development				1,241	1,241	0				
50	City Management	Parks & Sport - full year effect of 2012/13 saving	3,387	195	195	0	Green	Green	Green	Sport, Leisure and Culture
51	City Management	Transport & Traffic Management - full year effect of 2012/13 saving	0	110	110	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation

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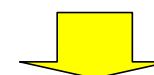
No	Service Area	Saving	Budget	Proposed	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
			£000	£000	£000	£000				
52	City Management	On Street Pay and Display Parking (P&D) Charges - 1) 100 new short stay P&D spaces in Cathays Park - 30 new short stay spaces would generate additional revenue of approximately £100k p.a. Revenue from changing an additional 70 bays from long stay to short stay, will increase revenue by approximately £78k p.a. 2) Increase Parking Charges (City Centre On Street) - increasing pay & display charge for short stay from £1.50 to £1.60 for up to one hour, from £2.50 to £2.70 for two hours, from £3.00 to £3.50 for up to 5 hours would generate additional income of £50k. Increasing long stay charges from £4.00 to £5.00 would generate approximately £300k. 3) Norwegian Church – increase the current 1, 2 and 3 hour “tourist/ visitor” parking from 50p per 1 hour, £1 per 2 hours & £1.50 per 3 hours to £1 per hour, £2 per 2 hours, £2.50 per 3 hours. This operates Monday to Saturday only. Separately, progress a new TRO to include Sundays into the Pay & Display regime. Taking these three proposals together would secure £650k.	(3,514)	650	650	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
53	City Management	Reduction in Floral Provision - City and Civic Centre - for many years the Council has installed and maintained floral displays (geranium pyramid planters and mixed floral cubes) and hanging baskets that are sourced from various approved external specialist suppliers in order to decorate / dress the city and civic centres areas. Under this proposal hanging basket provision would be retained in Queen Street, St.Mary Street and Central Square (multi poles). With regard to mixed floral cubes and pyramid planters, there would be no provision within the civic and city centre areas. In order to mitigate the negative visual impact, greater use will be made of displays including containers / planters produced within the Council's plant production nursery in Bute Park. There will be an overall reduction in the number of free standing displays provided from the 90 currently sourced externally to 35 produced within the Council's nursery.	68	50	50	0	Green	Green	Green	Sport, Leisure and Culture
54	City Management	Reconfiguration of Municipal Bowls Greens - Cardiff has thirteen municipal bowling sites. It is proposed to re-configure, reducing sites from thirteen to seven, saving on games attendants and maintenance. Clubs and casual users would be signposted to retained sites within reasonable travelling distance. Sites identified to be retained have potential for development as a Sporting Hub (Llandaff Fields) or to develop as sustainable community sports clubs. Bowling greens on average, carry a maintenance and management cost of £9.5k per annum and Trelai has a permanent Games Attendant on site who would reduce hours to 0.5 FTE. There is very little participation in bowling and it is in steady decline across many sites. The sites identified for closure have generated £9k in the 2012/13 season, averaging £1.5k per green, and whilst in many sites there is a key holder arrangement, the subsidy per head remains excessive and unsustainable. A 20% drop off in season ticket holders should be assumed as a result of closure; a net impact on income of £1.6k. Closures as follows:- 1) Grange Gardens (17 Participant Season Ticket Holders (PSTH), £1.2k income) 2) Pentwyn (12 PSTH, £0.5k income) 3) Howard Gardens (no PSTH, free use by blind institute averaging 5-10 participants per season), 4) Llwynfedw Gardens (35 PSTH, £2k income), 5) Maindy (51 PSTH, £3.2k income) 6) Trelai (28 PSTH, £1.8k income.) The following sites would be retained 1) Llandaff Fields (21 PSTH) 2) Roath Pleasure Gardens (80 PSTH and good play and trade site) 3) Rumney Hill Gardens (49 PSTH), 4) Splott Park (39 PSTH. Two green site with capacity to absorb a new club) 5) St Mellons (artificial) (20 PSTH) 6) Victoria Park (17 PSTH) and 7) Fairwater (18 PSTH.) Opportunity exists to drive participation to fewer municipal greens, improving and strengthening club infrastructure. A number of private bowls clubs would welcome additional members. There would be some adverse publicity from clubs and individuals, particularly those who have taken key holder responsibilities. Trelai is the only site identified for closure where a Games Attendant is employed. 2014/15 saving estimated to be £49k.	124	22	22	0	Green	Green	Red-Amber	Sport, Leisure and Culture
55	City Management	Fees and Charges for Football, Rugby, Cricket and Baseball - to apply a new approach to charging for adult outdoor sport on a cost per head basis to help reduce the levels of subsidy per game and per sport for football, rugby, baseball and cricket. The fees reflect maintenance and staffing costs and further details are contained in the fees and charges appendix. Winter sports charges will be £2.50 per player; summer sports will be £3.00 per player. Note - no charge for youth football, rugby, cricket or baseball.	(55)	39	39	0	Green	Green	Green	Sport, Leisure and Culture

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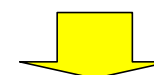
No	Service Area	Saving	Budget £000	Proposed £000	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
					£000	£000				
56	City Management	Heath Park Pitch and Putt Concession - recently had investment from the Ryder Cup Legacy fund however it fails to generate potential income levels due to the nature of staffing at the site and the cost of grounds maintenance. The facility runs at a £28k deficit per annum (£38k exp, £10k inc). The facility will be offered as a concession to be operated either by a social enterprise or a private operator depending on proposals received.	28	28	28	0	Green	Green	Green	Sport, Leisure and Culture
57	City Management	Cease Operation of Flatholm Island and Consider Options for Disposal - the visitor and income profile for Flatholm demonstrates that demand for the island is highly concentrated in the summer months and is insufficient to cover the operating costs of the facility. It is proposed to cease all visits to the island, and dispose of the island to a third party with no further Council involvement. Visits to the island could be ceased promptly whilst options for disposal are explored. The budget saving reflects retention of a small contingency for service visits during closure. The proposal also includes the disposal of the Lewis Alexander, the vessel currently used to service the island which has increasing costs associated with keeping it serviceable and licensed due to age. If minded to retain some operation of the Island whilst disposal is explored and effected, revision of operations so that visits and overnight stays are only facilitated in the summer could be implemented saving the lower amount of £100k, with visitor access provided by partner commercial boat operators, with emergency/service visits by Council staff facilitated through the Harbour Authority's "survey ves	168	150	150	0	Amber-Green	Amber-Green	Green	Sport, Leisure and Culture
58	City Management	Sailing Centre Building Rationalisation and increase in fees - 1) increase charges by an average of 10% with lower increases for schools and child rates. 2) reduce accommodation charges through integration with Harbour Authority activities.	(39)	15	15	0	Green	Green	Green	Sport, Leisure and Culture
59	City Management	Additional income from Surfrider Development - the income generated from the Surfrider development will reduce the costs associated with the operation of the Cardiff International White Water Centre.	0	56	56	0	Amber-Green	Green	Green	Sport, Leisure and Culture
60	City Management	Venues and Tourism - Remodel Catering Unit - the catering service currently trades at a deficit, largely due to the poor financial performance of the subsidised staff catering function. It is proposed to explore alternative delivery models for catering, including exploration and evaluation of all available options including social enterprise model, private sector partnerships and in house delivery, for some or all of the service. The areas included in the scope are, as a minimum: 1) Functions and Events Cardiff Castle, City Hall and Mansion House 2) Norwegian Church Coffee Shop 3) Cardiff International White Water Coffee Shop 4) Staff Catering. Whilst undertaking preparatory work, necessary steps will be taken to further reduce operating costs through restructuring staffing and redefining the offer. In particular, staff catering will be substantially changed from the current "hot meal" offer, to a service based more on products with lower production costs.	(153)	150	150	0	Amber-Green	Red-Amber	Green	Sport, Leisure and Culture
61	City Management	Reprofile Cardiff Events Programme - the Council has stated its ambition to develop an events programme which is focused on major events of international standing and with a significant economic impact on the City. This proposal entails stopping the Big Weekend music event, and stopping the music stage element of the Calenig event, but developing an alternative, venues based, music festival where local bands can be showcased alongside bigger names. In addition, funds will be directed to further develop Cardiff Contemporary which, based on the media attention secured in its pilot year, has the potential to become a significant biennial visual arts event. This proposal entails saving £160k from the two existing events, and retaining £60k within the events programme to deliver the new offer.	160	100	100	0	Red-Amber	Green	Green	Sport, Leisure and Culture
62	City Management	Winter Wonderland New Delivery Model - Winter Wonderland is a directly managed, high profile, winter event bringing together a range of activities individually procured - ice rink, fair ground attractions, etc. The proposal is to approach the market with an invitation to tender for delivery of the whole event, including the rink, ancillary attractions, and day to day management of the event.	90	20	20	0	Green	Red-Amber	Green	Sport, Leisure and Culture

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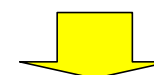
No	Service Area	Saving	Budget £000	Proposed £000	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
					£000	£000				
63	City Management	Subsidised Bus Routes and County Hall Park & Ride - cease County Hall Park & Ride on Sundays - this service costs the Council circa £20k per annum, whilst the Saturday service breaks even. In addition, this proposal involves the reduction of subsidised bus routes where usage is too low to be viable. Proposed services impacted are: 615 Ely/Caerau - St Francis RC School (17 passengers am, 23 passengers pm, most within walking distance or with access to other routes, £29k); 654 St Mellons to John Lloyd RC Primary (less than 20 passengers, most within walking distance/alternative public transport £23k) 37 Gabalfa/Whitchurch to Central Station (4 regular users from Mynachdy Rd to City Centre, who have access to other services; virtually no use to / from Gabalfa; £12k) 32 - Central Station to St Fagans (3 evening return journeys with 2-3 passengers; £27k) 26A & 26B, Central Station to Gwaelod y Garth and Tongwynlais (low usage other than access to ASDA, service more frequent than necessary, propose merging the services to provide one, reduced frequency service £49k)	1,621	160	160	0	Red-Amber	Amber-Green	Red-Amber	Strategic Planning, Highways, Traffic & Transportation
64	City Management	Victoria Park - Paddling Pool Development - redevelop Victoria Park Paddling Pool as a Wet Play area through S106 and other capital funds, delivering reduced operating costs and maintenance liabilities. In order to facilitate this it is proposed to close the pool for the 2013 season, and compensate with an enhanced programme of activities for young people in the park during the summer of 2013.	202	50	0	50	Green	Green	Green	Sport, Leisure and Culture
65	City Management	Spans of Control - two posts have been identified for deletion (Cardiff Museum Project Manager & Tourism Service Manager). Responsibilities of these posts will be allocated to remaining team members. In addition, it is anticipated that a third post will also be released through this process.		110	110	0	Amber-Green	Amber-Green	Green	Sport, Leisure and Culture
66	City Management	Efficiencies in the delivery of Sport and Physical Activity - as a consequence of the Parks and Sports and Leisure Services coming together from April 2013, the opportunity exists to reconfigure a range of services promoting and facilitating sport and physical activity, and achieving economies of scale within the new service. Efficiencies will be achieved by bringing together Sports Development, Outdoor Leisure, Swimming Development, Street Games, Play Services and Outdoor Pursuits such that a new, combined team would lead on the delivery of engagement, service provision, and facilitating progression whether through the sport club infrastructure or through services provided in leisure centres or parks. By linking Play Services as part of a coherent physical activity / sport pathway there is an opportunity to engage with some of the city's most challenged communities and provide pathways which will impact on long term health and well being.	1,066	125	125	0	Amber-Green	Amber-Green	Green	Sport, Leisure and Culture
67	City Management	Mechanical and Electrical Procurement - deliver category management savings on mechanical and electrical spend and on grounds maintenance in parks.	1,768	35	35	0	Amber-Green	Red-Amber	Green	Sport, Leisure and Culture
68	City Management	Commissioning and Procurement - Cardiff East Park & Ride - security and bus operation at Cardiff East Park & Ride is provided by a private operator selected through competitive tendering. This contract is due for renewal and tenders are being invited for more innovative solutions than a conventional operation. This opens up the potential for a bidder to introduce additional revenue streams, thereby reducing the level of Council subsidy provided.	635	50	50	0	Amber-Green	Amber-Green	Green	Strategic Planning, Highways, Traffic & Transportation
69	City Management	St. David's Hall / New Theatre - Review of Stewarding - St David's Hall and New Theatre currently employ stewards who undertake meet and greet duties including showing audience to seats, etc. In addition they provide an essential role in evacuating the buildings should that be necessary. It is proposed to revise operating practices with a view to reducing total head count and backfilling some activities with volunteers. A number of other venues in the UK use this model.	181	60	60	0	Red-Amber	Red-Amber	Amber-Green	Sport, Leisure and Culture
70	City Management	Senior Management Saving - review senior management provision within the Culture, Tourism and Events service to secure an overall reduction in staffing.	294	30	30	0	Green	Green	Green	Sport, Leisure and Culture

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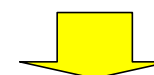
No	Service Area	Saving	Budget	Proposed	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
			£000	£000	£000	£000				
71	City Management	Mansion House and Protocol - Changed Operating Model - in order to improve officer support to all members of the Council it is proposed to change the operating model of the Mansion House and Protocol team. It is proposed to operate the Mansion House as a commercial venue without public subsidy, and will be required to cover its operating costs from income generated through external and internal hire. Budgets which will need to be covered by income will include maintenance budgets of £65k and Event Staffing of £40k. Additionally, the majority of Protocol staff will transfer to Member Services to provide support to the Mayoralty and all other members, and the budget for Protocol events will be reduced by £30k. Use of the official car and driver will be reduced, allowing the deletion of the Driver post, with as needed driving being funded from the relief driver budget, saving £30k.	375	165	165	0	Red-Amber	Amber-Green	Green	Sport, Leisure and Culture
Total City Management				2,370	2,320	50				
72	City Services	Environment - full year effect of 2012/13 saving - these efficiencies are the full year effect from 2012/13, including single supplier for refuse sacks initiative, continuous improvement regarding programming to drive through the single supplier for refuse sacks, Materials Recycling Facility tender, continuous improvement regarding programming to drive through the single supplier for biobags from work done in 2012/13 and Household Waste Recycling Centre tender.	7,913	225	225	0	Amber-Green	Amber-Green	Green	Environment
73	City Services	Waste Management Efficiency Improvements Bag Delivery - full year effect of 2012/13 saving - the full year effect of service redesign in 2012/13. The revised structure comprises two less posts than in the current structure, this being achieved through a vacancy and voluntary severance. These changes were implemented in 2012/13.	6,190	14	14	0	Green	Green	Green	Environment
74	City Services	Waste Management Commercial Collection Re-Design - full year effect of 2012/13 saving - full year effect of a team restructure that took place in 2012/13.	1,395	27	27	0	Green	Green	Green	Environment
75	City Services	Waste and Street Cleansing Materials Recycling Facility - full year effect of 2012/13 saving - following a rapid improvement exercise in 2012/13, a service redesign was introduced. It is assumed this will be fully implemented by April 2013.	978	48	48	0	Amber-Green	Red-Amber	Green	Environment
76	City Services	City Services Restructure Phase 1 - the full year effect of implementing the restructure changes across City Services - Waste Management and Cleansing (£40k) and Highway Maintenance (£70k.) This is dependent on full implementation of phase one during 2012/13. The City Services restructure is mainly management and supervisory staff being brought together to operate as joint services such as waste and cleansing being supervised by one team to effectively start to move towards functions and area responsibility schemes which will help facilitate better management of all Council land.	0	110	110	0	Amber-Green	Amber-Green	Green	Environment
77	City Services	Restructure of the Waste and Highways Business support functions - combine waste and highways administration to deliver a multi-skilled team. This will result in a removal of one management post. The proposal is heavily dependent on the Council wide corporate restructure into new directorates and how functions will be delivered.	1,024	45	45	0	Amber-Green	Amber-Green	Green	Environment
78	City Services	Highways Asset Management Redesign - Phase 2 - with the objective of improving service delivery and also efficiency, it is proposed to further progress the redesign of the Highways Asset Management team to create a more homogenous structure. The proposals comprise: 1) amalgamating the current functions for Highways Asset Management in City Services to create a single team which, whilst separate from Operations, would work closely with this team (projected saving - 2 FTE = c£50k) and 2) merging two existing posts involved in sign naming and numbering into one (projected saving one FTE = £25k). Assuming implementation of 1st August, the total 2013/14 saving would be £50k.	684	50	50	0	Green	Amber-Green	Green	Strategic Planning, Highways, Traffic & Transportation

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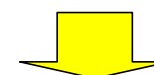
No	Service Area	Saving	Budget	Proposed	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
			£000	£000	£000	£000				
79	City Services	<p>Highways Operations Service Redesign - Phase 2 - the proposals comprise: 1) reducing the Drainage Operations team by two posts through VS/Redeployment/Retirement. This is possible due to a reduction in workload. 2) Street Lighting: discontinuing the night scout operations resulting in the deletion of one post through VS/Redeployment. Many Councils have already removed this service as it is not a legislative requirement and street lighting performance will not be affected. 3) Deleting one supervisory post and two operatives through service redesign, to be achieved through VS/Vacancies/Redeployment. Total of 7FTE and £192k. 4) The balance of £295k will be achieved through improving both the efficiency and the effectiveness of the Highway Asset Management resources and also streamlining operational teams by establishing multi task responsive teams and building on existing contractual arrangements for larger scale planned maintenance.</p> <p>Changes will consider the future structure of the Council with an integrated Highways and Transportation section. This is expected to take time and sufficient resources to design, retrain staff and work through with the teams. The savings are based on an implementation date of 1/4/2013.</p>	4,494	487	487	0	Green	Amber-Green	Green	Strategic Planning, Highways, Traffic & Transportation
80	City Services	<p>Highway Management Licensing functional Efficiencies 2013/14 - it is proposed that the management of highways permits be transferred to the Network Management Team as it is envisaged that efficiencies can be attained through service redesign.</p>	20	20	20	0	Green	Amber-Green	Green	Strategic Planning, Highways, Traffic & Transportation
81	City Services	<p>Charging for Bulky Collections - at present, Cardiff only charges for the collection of 'fixtures and fittings' bulky items (e.g. doors, fitted wardrobes, etc). However, most Councils now charge for the collection of all bulky items (e.g. old settees, beds, etc). It is therefore proposed to charge £15 per visit to collect items. Residents who would prefer not to pay would have the option of taking their items to one of the Council's Household Waste Recycling Centres for reuse or for disposal. There is a risk of higher fly-tipping incidents. It is Welsh Government's preferred position to charge for bulky waste collections as this encourages waste minimisation. There would be good promotion of the changes ahead of the change date to allow items to be cleared out before charges are introduced. All staff will be included in the change process and the service will provide a comprehensive response and FAQ list to the C2C Contact Centre who schedule these service so that they can respond effectively to all enquiries.</p> <p>There would also be promotion of alternative options such as small ads, third sector community groups, Freecycle to minimise waste and encourage more reuse. There is also an option to offer free bi-annual collections to benefit claimants registered with the Council.</p>	245	101	101	0	Red-Amber	Amber-Green	Red-Amber	Environment
82	City Services	<p>Close Hayes Public Conveniences - the Hayes Public Conveniences are open seven days a week, 8am - 5pm and require four personnel to operate and maintain the facility who would be offered severance or who would be redeployed into existing vacancies. There are a number of alternative toilet facilities open at these hours around the Hayes including the Library, St David's Hall, St David's 2 and large stores. Other private sector businesses would be encouraged to open their toilets for general use and be provided with a grant for doing so through the Community Toilet Scheme. The facility would be closed but retained to explore other opportunities for its use and historical legacy.</p>	123	92	92	0	Red-Amber	Amber-Green	Amber-Green	Environment
83	City Services	<p>Improved management of 'Cardiff Outdoors' - Efficiency Saving 1 - steps need to be taken to increase the efficiency of cleansing and maintenance across all council land. The majority of the street cleansing teams operate from Lamby Way, some operate and support housing and parks functions. The Cardiff Outdoors project would consolidate teams and seek to improve cleansing and maintenance standards of all Cardiff Outdoors, however this needs to be planned and considered in a detailed phased approach. There is an opportunity to reduce the number of vehicles if some are 'double shifted' which would reduce plant resource requirements overall. Allowing for the change of pay applicable to working between the hours of 8pm and 10pm, the estimated annual saving would be £120k (£83k in the first year due to implementation on 01/08/2013). The outcome would be greater flexibility to respond to cleansing needs throughout the day not just in the morning hours.</p>	1,054	83	83	0	Green	Amber-Green	Green	Environment

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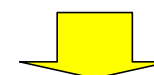
No	Service Area	Saving	Budget £000	Proposed £000	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
					£000	£000				
84	City Services	Improvement in Attendance Management - the Council is in the process of reviewing the content of its Sickness Absence Policy with reference to the more robust policies currently used by other Councils and private sector organisations. Assuming that a revised Sickness Absence Policy comprising more effective sickness management tools (i.e. the number of triggers being reduced; the triggers being based on both duration and number of absences;etc) is implemented on 01/04/2013, it is estimated that the sickness absence level within City Services will reduce in the region of 2% overall. This would relate to a cashable saving of circa £100k in relation to a reduction in the amount of Agency Workers used by teams to backfill staff absent through sickness. There would also be non-cashable benefits in terms of improvements in productivity/output.	2,085	100	100	0	Red-Amber	Red-Amber	Green	Environment
85	City Services	Household Waste Recycling Centre (HWRC) and Transfer Station Efficiency Redesign - part year effect rising to £150k savings based on redesign of service and the assumption that Brindley Road and Lamby Way HWRC sites come under joint management. This saving requires a rapid improvement event to redesign service and efficiency against all Household Waste Recycling Centres, including customer management. This saving is dependent upon retaining HWRCs.	960	35	35	0	Red-Amber	Red-Amber	Green	Environment
86	City Services	Green Waste - start to process green waste in house or contract out through a different route. Savings are based on a reduced gate fee. It should be noted that the new organic waste contract is due to be in place from April 2015.	1,386	200	200	0	Green	Green	Green	Environment
87	City Services	Waste Transfer Income from Small / Medium Enterprises at Brindley/ Lamby - supporting small and medium enterprises by offering a waste transfer facility for a small gate fee could generate significant income with a net surplus of £200k per annum. This will also help reduce fly-tipping as an attractive pricing structure should secure the market of vans and builders, helping offset income loss through the landfill closure and drawing custom from private operators. This is a part year effect to ensure sufficient consultation with other service area users of the site. This option is also being considered in line with offering alternative commercial based controlled disposal points for small businesses with all waste types as an alternative to the Lamby Way Landfill and in preparation for its closure.	0	100	100	0	Red-Amber	Red-Amber	Green	Environment
88	City Services	Landfill Tax Diversion Savings - this saving will be achieved through diversion activity which produces a waste reduction value of 5,000 tonnes through waste minimisation and waste diversion due to higher recycling. Delivery of this additional tax avoidance is dependent upon continued investment in the operational depots to facilitate commercial recycling and re-use, as well as continuing and improving upon current diversion levels achieved in 2012/13.	4,314	360	360	0	Green	Green	Green	Environment
89	City Services	Landfill Tax Savings - other potential savings, projected to be £170k in the current financial year are included that will require close monitoring and assessment for delivery.	4,314	170	170	0	Amber-Green	Amber-Green	Green	Environment
90	City Services	Rationalisation of Fleet - vehicles off hired are to be defined. This is an estimate and further work and assessment is required.	1,183	100	100	0	Red-Amber	Red-Amber	Green	Environment
91	City Services	Efficiency Reorganisation - reduction in posts through review of functionality and spans of control as the new structure arises through the Environment portfolio.		150	150	0	Red-Amber	Red-Amber	Amber-Green	Environment
92	City Services	Income from Fees and Charges - Highways - price increase in line with current Consumer Price Index (CPI) for charges for temporary signs and other activities on the highway generating anticipated additional income £1.3k. Price increase in line with current Consumer Price Index (CPI) for charges from developments and numbering of flats £0.5k.	(20)	2	2	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
93	City Services	Income from Renewable Energy - Price and Renewable Obligations Certificate benefits have been renegotiated for additional gas drawdown royalties for a further seven years.	(142)	75	75	0	Red-Amber	Green	Green	Environment

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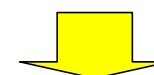
No	Service Area	Saving	Budget	Proposed	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
			£000	£000	£000	£000				
94	City Services	Improved Management of 'Cardiff Outdoors' - Efficiency Savings 2 - steps need to be taken to increase the efficiency of cleansing and maintenance across all council land. The majority of the street cleansing, graffiti, street washing and grasscutting, flytipping removal and general maintenance teams operate from Lamby Way, Wedal Road Housing teams, highways and City Centre. Some operate and support housing and parks functions, some are contracted through other service areas. The Cardiff Outdoors project would consolidate teams, budgets and resources to improve cleansing and maintenance and visual impact standards of all of Cardiff Outdoors. This needs to be planned and considered in a detailed phased approach. A first step identified is the opportunity to work from circa 6.30 to 2.45, meaning the number of vehicles required is determined by the number of teams. This is a cross service saving which will require strong project management and appropriate implementation resources coupled with the relevant mobile technology. Strong trade union and senior management engagement will be needed to reinforce the proposals.	0	547	547	0	Red-Amber	Red-Amber	Amber-Green	Environment
95	City Services	Commissioning and Procurement Benefits for 2013/14 - relating to the continuous improvement opportunities with the single suppliers of polythene and biodegradable sacks, a tender and medium/ long term solution for the provision of Materials Recycling Facility maintenance and a tender and medium/ long term solution for the collection of waste from Household Waste Recycling Centres.	0	50	50	0	Green	Green	Green	Environment
96	City Services	Sponsorship Income - potential to optimise use of highways land and Household Waste Recycling Centre sites in relation to sponsorship opportunities. One post may be required to assess sites for potential income opportunities which would have to be factored into the business case.	0	100	0	100	Red-Amber	Red-Amber	Green	Environment
97	City Services	Charging for the Collection of Garden Waste - c75% use garden waste collection scheme. Assume 25% of these sign up to chargeable scheme = c28,000 homes. Assume charge of £25 per year (whether on bags or bins). Key risk - reduction in green waste collection affecting recycling figures etc. Does not include any saving from reduction in resources that might be possible because of reduction in demand. Annual communication budget (£25k). Significant risk to meet statutory recycling targets due to loss of material and increased demand on flytipping have not been included. Impacts of a service differential between those that can afford and those that cannot. There is a risk this will be seen as an additional service payment on those paying the highest tax and those that cannot afford it. Increased pressure on Household Waste Recycling Centres, likely increase in fly-tipping and offset costs against benefits of responsive clearances. Hidden additional cost of disposal to landfill / treatment when green waste placed in spare balckbin capacity, collection mechanism of charge unclear.	0	675	0	675	Red	Red-Amber	Red-Amber	Environment
98	City Services	Business Administration Efficiency - merging of teams and consolidating processes to reduce demand. Reduction in administrative management posts across the new Environment Directorate.	1,024	60	60	0	Amber-Green	Amber-Green	Green	Strategic Planning, Highways, Traffic & Transportation
99	City Services	Reducing Post Sort Treatment Tonnage - reduce the post sort treatment contracts to retain a level of flexibility, however to stop completely would constrict the ability to remain above the 52% needed to avoid statutory recycling fines of £200 per tonne if fall below 52%. Post sort total delivers 7,500 tonnes of recycle which equates to approximately 6% off the total recycled. A balance has therefore been proposed between retaining ability to post sort and providing a budget cut.	1,400	500	500	0	Red-Amber	Amber-Green	Green	Environment
Total City Services				4,526	3,751	775				
100	Communities	Deletion of Citizen Focus Officer (Accessible Communications) - the Citizen Focus team has six Citizen Focus Officer posts (Grade 7) covering Engagement, Older People (temporary Welsh Government funded post), Access, Delivery & Monitoring, Policy & Research and Accessible Communications. The Accessible Communications Officer post is vacant, and it is proposed to delete this post and share the responsibilities across the remaining five.	796	36	36	0	Green	Green	Green	Communities, Housing & Social Justice
101	Communities	Deletion of Senior Outcome Delivery Officer - deletion of vacant Grade 6 post within the Partnership and Policy Team.	796	34	34	0	Green	Green	Green	Communities, Housing & Social Justice
102	Communities	Recharge from General Fund to Housing Revenue Account (HRA) on Disabled Facility Staff - due to staff recharges to the HRA, a General fund saving of £30k is available from 2013/14. This is the administration charges applied proportionally between Public and Private sector housing for the delivery of adaptations within the HRA.	213	30	30	0	Green	Green	Green	Communities, Housing & Social Justice

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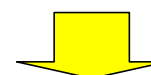
No	Service Area	Saving	Budget £000	Proposed £000	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
					£000	£000				
103	Communities	Restructuring Supporting People/Housing Strategy - the Supporting People function was recently transferred to Housing Strategy and Support. By merging that role with that of Housing Strategy, it will be possible to make this saving with limited effect on the service. The saving will be achieved by deleting an admin assistant post and the two existing Service Planning Officer posts. The two Service Planning Officer posts will be replaced by one new post, Service Development Officer.	453	37	37	0	Green	Green	Green	Communities, Housing & Social Justice
104	Communities	Restructure of Homelessness Service - a review of the service identified that the current structure supported silo working extending the time period of case management and enquiries, as well as creating unnecessary duplications. Consultation with staff has just begun and it is expected that the new structure could be established and operational by April 2013. Following consultation on the basic proposals, the restructure will enter its final stages of consultation in January 2013.	153	70	70	0	Green	Green	Green	Communities, Housing & Social Justice
105	Communities	Housing Strategy, Support and Lettings Spend to Save Budget - it is proposed that the "spend to save" base budget is maintained at £187k which will be available to assist with initiatives to prevent or manage the Council's homelessness duty. The budget included a contingency element which is no longer required.	514	327	327	0	Green	Green	Green	Communities, Housing & Social Justice
106	Communities	Deletion of Housing Resources and Assisted Living Operational Manager - due to realignment of structures within Housing and Neighbourhood Renewal, this management post can be deleted.	34	34	34	0	Green	Green	Green	Communities, Housing & Social Justice
107	Communities	Transfer of role from General Fund to Housing Revenue Account - transfer of Team Leader post and Technical Officer post from Assisted Living to new responsibilities within the Housing Development for Cardiff Partnering. The Renewal Area is in its final year with a further reduction to its funding, in addition the targeted elderly budget has been reduced to £400k from £1.6m two years ago. Both elements allow for the role of these posts to be moved to a different section within Housing Development to support the delivery of the Housing Partnership project. The tasks will be covered by the remaining service managers.	343	78	78	0	Green	Green	Green	Communities, Housing & Social Justice
108	Communities	Delete Renewal Area Liaison Officer - with completion of the renewal area in 2013/14, the role of liaison officer will no longer be required as all visits to clients will have been completed in 2012/13 in readiness for 2013/14. Redeployment would be required.	343	30	30	0	Green	Green	Green	Communities, Housing & Social Justice
109	Communities	Delete Project Officer - this officer left through voluntary severance in Sept 2012. The post was responsible for providing technical support for the delivery of work within Welsh Government funded schemes. This area has seen a 20% reduction over the last three years and advice is that it will continue to reduce in coming years. This prompted a change in working practices which allowed an officer to take voluntary severance with little impact on the clients or remaining team members.	396	39	39	0	Green	Green	Green	Communities, Housing & Social Justice
110	Communities	Increase Housing and Assisted Living Fees - increase base fees within Housing and Assisted Living from £850 to £900, the last increase (£50) was in April 2012. This charge is for the provision of an agency service delivering grants to clients and is fully reimbursable from capital allocations.	779	22	22	0	Green	Green	Green	Communities, Housing & Social Justice
111	Communities	Realignment of Renewal Targeted Elderly - due to a reduction in the targeted elderly staffing budget, a saving of £20k against supplies and services budgets can be achieved, as realignment of staff has resulted in reduced overall running costs.	20	20	20	0	Green	Green	Green	Communities, Housing & Social Justice
112	Communities	Realignment of Benefit Structure - review Benefit Officer grades when posts become vacant. To include fewer Higher Benefit Officers and replace with Grade 4 officers. This reflects the change in the way that the benefits work is organised with change of circumstances and other less complex functions being assessed separately, allowing lower graded staff to action these. Two higher graded posts are vacant at present and it is anticipated that at least two more posts would become vacant during the year and the grades reviewed. Savings are therefore based on four posts. The existing two post saving equates to £13k.	3,448	25	25	0	Green	Green	Green	Communities, Housing & Social Justice
113	Communities	Document Management Team - increase Housing Revenue Account contribution to 40% to reflect increased housing use of Comino.	3,448	39	39	0	Green	Green	Green	Communities, Housing & Social Justice

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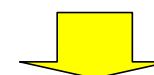
No	Service Area	Saving	Budget £000	Proposed £000	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
					£000	£000				
114	Communities	Service Realignment of Benefits - it is proposed to divide the service into three functions 1) financial inclusion – to be managed by the housing finance team and focused mainly on council tenants and visiting for benefit claims with effective referrals for any other cases. 2) New claims advice – to be merged with the Housing & Benefit Enquiry Service 3) Landlord advice – to remain a distinct service but to be managed by a benefit team manager with support from benefit officers as required. Three manager/co-ordinator posts (Outreach Services Co-ordinator (Grade 7), two Senior Outreach Officers (Grade 5) and one administrative post will be deleted. Responsibility will be reassigned to existing managers within the service. This proposal would also make a saving of £10k for the Housing Revenue Account.	4,215	69	69	0	Amber-Green	Amber-Green	Green	Communities, Housing & Social Justice
115	Communities	Regulatory & Supporting Service - Income Saving - the income will come from Bereavement & Registration fees of £60k; fees from additional House of Multiple Occupation (HMO) licensing of £60k; Operation of the primary Authority Principle with business of £15k; and other income generating activities by a review of other services currently provided free of charge of £65k.	0	200	200	0	Green	Green	Green	Environment
116	Communities	Deletion of Environmental Health Officer - deletion of vacant post with duties to be shared amongst remaining team members.	508	41	41	0	Amber-Green	Green	Green	Communities, Housing & Social Justice
117	Communities	Review of Licensing Function - a saving is proposed through a cross service functional redesign. This cross functional approach will require strong project management and appropriate implementation resources.		100	100	0	Red-Amber	Red-Amber	Green	Environment
118	Communities	Transfer Roath Library Services to Star Centre / Splott Library - a full review of local customer services available across Cardiff will be undertaken to identify footfall to rationalise Library, Leisure, Local Training and Enterprise (LT&E) and HUB services. The first proposal, which this saving relates to, is to transfer Roath Library service to Star Centre / Splott Library.	20	20	0	20	Amber-Green	Amber-Green	Red-Amber	Sport, Leisure and Culture
119	Communities	Review of Learning, Training and Enterprise Service - to undertake a review of services provided by Learning Training and Enterprise (LTE) Centre. Proposals to include: 1) by opening the LTE Centres to job seeker clients, employers and partner organisation there is greater potential to earn additional income. 2) the St Mellons and Jasmine Enterprise Centre LTE Service to cease as a Council funded service and alternative provision established as part of new HUB arrangements. 3) reducing LTE provision from five to four days per week.	1,032	500	500	0	Amber-Green	Amber-Green	Red-Amber	Education & Lifelong Learning
120	Communities	Reduction in Core Grant to Race Equality First - Race Equality First (REF) have recently moved buildings which has led to a significant reduction in lease costs (£36k), enabling an efficiency to be realised within the grant budget.	170	36	36	0	Green	Green	Red-Amber	Communities, Housing & Social Justice
121	Communities	Reduction in Special Initiatives - this budget was used to pilot initiatives and one-off expenditure. Deletion will mean funding is no longer available for pilot initiatives.	70	70	70	0	Green	Green	Green	Communities, Housing & Social Justice
122	Communities	Closure of Splott Pool - at 30 years old Splott Pool is one of the oldest facilities in the Leisure stock and attracts fewer than 70,000 users per year (less than 200 users per day). It requires an annual subsidy of approx £300k (£4.34 per person) making it one of the most costly Leisure facilities to run. The building and associated plant is rapidly approaching the end of its useful life and the last Property Condition Report completed in 2011 estimated that an investment of £96k was needed to key areas including the renewal of the boiler and heating distribution pipework. The saving shown for 2013/14 is based on a half year to allow time for appropriate consultations etc to take place should this proposal be accepted. There are sufficient vacancies within Leisure Services to redeploy 6.5 pool/reception staff but it is not currently possible to redeploy the two remaining Full Time Assistant Managers.	298	149	149	0	Red-Amber	Amber-Green	Red-Amber	Sport, Leisure and Culture

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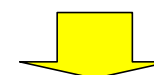
No	Service Area	Saving	Budget £000	Proposed £000	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
					£000	£000				
123	Communities	Reducing full-time Branch Library Services from 6 to 5 days - access would be reduced from 48.5 hours to 40.5 hours per week at Canton, Cathays, Ely, Fairwater, Grangetown, Llandaff North, Llanedeyrn, Rhiwbina, Rhydypennau, Roath, Rumney, Whitchurch. Those unaffected would be: Llanishen (19.5 hours per week), Llanrumney Hub (54.5 hours per week), Penylan (54.5 hours per week), Radyr (28 hours per week), STAR (48.5 hours per week), St Mellons Hub (54.5 hours per week), Tongwynlais (4 hours per week). A minor restructure would be required to enable a management structure based on NMAs. This would enable closed days to be staggered within NMAs and lunchtime opening of some service points on a regular basis. There would be no reduction in Saturday opening hours. Welsh Public Library Standards (WPLS) impact - WPLS for floor space and minimum staffing levels will be maintained. WPLS for access hours would be maintained at the absolute minimum level of the standard. Extended closure of a building (e.g. for refurbishment) would result in failure of this standard within that year. WPLS for % of population within 2 miles of static library provision will be maintained.	5,400	120	120	0	Amber-Green	Amber-Green	Green	Education & Lifelong Learning
124	Communities	Administrative Redesign linked to new Portfolio Structure - merger of the administrative functions across Leisure & Play and Parks & Sport will enable a staff reduction of 3 FTE's (average Grade 5 – SCP 21). The restructure of the Leisure admin team in 2010/11 created more efficient ways of working and the team has had an active role in streamlining admin processes through the Systems Management approach piloted through the Communities Directorate in 2012/13. The capacity for the team to deal with a wider range of work is enhanced through the continued roll out of Sickness Management and Annual Leave etc. on DigiGov and the centralisation of standard admin functions. As the two Service Areas are being brought together from April 2013 the preparatory work involved in this restructure can begin immediately to realise the benefit of full year savings.	5,200	74	74	0	Green	Green	Green	Sport, Leisure and Culture
125	Communities	Closure of Community Halls - the proposal is to close Pontprennau and Plasnewydd Community Halls. The £177k saving will be accrued through deletion of posts. Some displaced staff will be redeployed within the service. A community group has expressed interest in the Community Asset Transfer of Maes-Y-Coed Road Community Hall and this is something that may be factored into savings in 2014/15. At the level accepted the saving reflects the closure of Plasnewydd Community Hall.	431	177	65	112	Red	Red-Amber	Red-Amber	Sport, Leisure and Culture
126	Communities	Early Closure of Leisure Centres on Sundays at 6.00 p.m. - the proposal is to close all Leisure Centres (except Llanishen Leisure Centre) at 6.00 p.m. on Sunday evenings which would mean that the last booking would end at 5.30 p.m. to allow time for the public to shower and change before leaving the centres. The £30k saving will be accrued through the deletion of hours from contracted staff. Very few of the lost hours will be found through redeployment within the service.	5,200	30	30	0	Red-Amber	Red-Amber	Amber-Green	Sport, Leisure and Culture
127	Communities	Closure of Cardiff Riding School - the proposal is to close the Cardiff Riding School which is the only facility of its type in Wales (possibly the whole of the UK) that is managed and owned by a Local Authority. The facility has required a small but growing subsidy in recent years. Whilst revenue savings are relatively low the Riding School continues to need significant asset renewal investment to ensure that it is fit for purpose. The total attendances in 2011/12 were in excess of 35,000 (average 2,900 users per month).	22	22	22	0	Red	Red	Red-Amber	Sport, Leisure and Culture
128	Communities	Closure of SPICE - the proposal is to close SPICE which currently offers after school and holiday provision in the Llanishen area. The scheme currently has up to 100 children registered who access the provision on a selective basis with approximately 4,500 attendances each year (45/50 per week during the 11 weeks holiday and a max of 20 per evening as an after school club for 32 weeks). In 2011/12, "after school" provision was provided for five schools but this is now only two this year from Thornhill and Coed Glas as there has been grant funding available for the setting up of after school clubs. In the case of Coed Glas the service provided is actually an overflow provision as that provided by the school is full.	48	48	48	0	Red-Amber	Amber-Green	Red-Amber	Sport, Leisure and Culture
129	Communities	Discontinue Purchase of DVDs for Libraries - the proposal is to cease the purchase of DVDs. Lending of old stock can continue, but generally loans of older stock are not significant. Provision of film is not strictly related to the core purpose of libraries - it relates to the education and learning role rather than specifically reading. Provision of film is not a formal requirement of the Welsh Library Public Standards.	5,400	5	5	0	Red-Amber	Green	Amber-Green	Education & Lifelong Learning

Cardiff Council



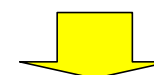
No	Service Area	Saving	Budget £000	Proposed £000	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
					£000	£000				
130	Communities	Commissioning and Procurement - various savings within Communities - the following efficiencies can be achieved: Books & Publishing - £20k, Building Maintenance - £20k, Agency/Consultancy and Professional Fees - £20k.		60	60	0	Green	Green	Green	Communities, Housing & Social Justice
131	Communities	Service Redesign of Income Assessment - to identify service redesign proposals across Housing and Neighbourhood Renewal and Adult Services on Income Assessment. Initial proposals are being identified and initial estimates are that this will achieve savings of £125k.		125	125	0	Amber-Green	Amber-Green	Green	Communities, Housing & Social Justice
132	Communities	Spans of Control - reduction in posts through review of spans of control.		100	100	0	Red-Amber	Red-Amber	Amber-Green	Communities, Housing & Social Justice
133	Communities	Reduction in Agency Costs - measures will be taken to reduce the use of agency staff in Housing and Neighbourhood Renewal, Community Facilities, and Regulatory and Supporting Services.		200	200	0	Green	Green	Green	Communities, Housing & Social Justice
134	Communities	Close the Dogs Home - the council have a statutory duty to seize any dog found straying in the city. The Dogs Home was built to comply with statutory requirements as no alternative provision was available. It handles over 1000 dogs per year. The Dogs Home also discharges our statutory duty to provide a reception point manned 24hrs available for the public to drop off any stray dog that they find. There is no RSPCA facility in Cardiff and the Bridgend Dogs Trust re-homing centre does not take LA dogs. A friends of Cardiff Dogs Home body was set up last year and raised over £20k. In time there is potential for the body to play a larger role in delivering the statutory service. There is no likelihood of any alternative provider being identified and agreement reached for April 2013 and progress will depend on negotiations with any charitable bodies or the result of market testing should authority be given to do so. Experiences of other local authorities who utilise private kennels indicate that costs incurred may well be greater than those we currently incur and so no net saving may result.	220	220	0	220	Red-Amber	Red-Amber	Amber-Green	Environment
135	Communities	Trading Standards Collaboration - proposals to be identified following initial discussions to identify collaboration with Cardiff and Vale on Trading Standards.	1,493	55	55	0	Red-Amber	Red-Amber	Green	Environment
136	Communities	Private Sector Housing Realignment - reduction in posts through review of spans of control.		100	100	0	Red-Amber	Red-Amber	Amber-Green	Communities, Housing & Social Justice
137	Communities	Cancellation of Reduced Admittance Charges at Channel View Centre - in October 2012 the Cabinet gave approval to Channel View Leisure Centre becoming a Training and Work Placement Centre for young people not in employment, education or training (NEET). This is being facilitated by redeploying existing staff into vacant positions in other Leisure Facilities and back-filling their positions with NEET young people who will benefit from a full training programme. The proposal that was approved at the time was to use savings from the staff budget derived from filling positions with NEET young people to reduce admission charges by 40% to help improve attendance levels at the Centre. Reversing the decision to reduce the admission charge would allow £120k to be offered as a saving.	318	120	120	0	Amber-Green	Amber-Green	Green	Sport, Leisure and Culture
Total Communities				3,462	3,110	352				
138	Corporate Management	Additional contribution to Pension Fund Voluntary Severance - costs incurred in previous years have now been fully repaid and so the budget is no longer needed.	51	47	47	0	Green	Green	Green	Finance, Business & Local Economy
139	Corporate Management	Rhondda Cynon Taff (RCT) past employee pension costs - this budget is used to reimburse RCT council for payment of unfunded pension liabilities for former Glamorgan and Mid Glamorgan County Councils. The current charge is approximately £4.6k per month and therefore the proposed saving is achievable.	61	6	6	0	Green	Green	Green	Finance, Business & Local Economy
140	Corporate Management	Social Projects and Development Post - deletion of vacant post	85	25	25	0	Green	Green	Green	Finance, Business & Local Economy
141	Corporate Management	Port Health Authority Precept - this reduction will bring the existing budget in line with recent charges.	168	18	18	0	Green	Green	Green	Finance, Business & Local Economy

Cardiff Council



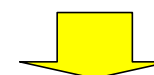
No	Service Area	Saving	Budget £000	Proposed £000	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
					£000	£000				
142	Corporate Management	Reduction in Corporate Initiatives Budget - the corporate initiatives budget was established to enable the Council to positively respond to challenges/opportunities which arise unexpectedly during the financial year. In the past it has been used to fund one-off events/schemes of which the council was unaware at the time the budget was set or to meet unexpected costs associated with the delivery of council policy objectives. In the current year, it has been used to fund costs arising from the audit of childrens services. The fund has been considerably reduced for the past few years. In addition, in recent years it has been decided to fund some on-going schemes which are set to run across a number of financial years and for which no specific budgetary provision has been made and therefore certain elements of this budget are already accounted for in 2013/14. In addition a reduction of this size would severely constrain flexibility for in year initiatives.	730	386	0	386	Red-Amber	Amber-Green	Green	Finance, Business & Local Economy
143	Corporate Management	Local Government Information Unit Subscription - it is proposed to cease this subscription from the financial year 2013/14 onwards.	20	20	0	20	Amber-Green	Green	Green	Finance, Business & Local Economy
Total Corporate Management				502	96	406				
144	Corporate Services	Commissioning and Procurement - full year effect of a 2012/13 saving achieved through a review of commissioning and procurement arrangements including areas such as Commensura 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	44	44	0	Green	Green	Green	Finance, Business & Local Economy
145	Corporate Services	Past year Pension and Severance costs - this budget covered the one fifth annual repayments of pension and severance costs which have now been fully repaid.	91	53	53	0	Green	Green	Green	Finance, Business & Local Economy
146	Corporate Services	Reduction in Corporate Services Posts - including one bailiff post through voluntary severance (VS), one survey manager post through flexi-retirement and one procurement post through VS and largely enabled through the move towards collaborative frameworks. Also includes the reduction of one quality and administration post within Exchequer and Development through VS plus a number of reductions in hours within that area.	7,730	198	198	0	Amber-Green	Amber-Green	Green	Finance, Business & Local Economy
147	Corporate Services	Reduction to posts in Service Accountancy - the proposal involves the deletion of a Grade 5 Accountancy Assistant post and a reduction in working hours (2 days) for a Grade 4 Accountancy Assistant post in Service Accountancy. Over the past six years the section has reduced its establishment by thirteen posts with workload absorbed by changes to working practices and other efficiencies. The loss of further posts will place increased strain on the ability to continue to provide core functions within required timescales, including budget setting, financial monitoring, grant claims, statistical returns and closure of accounts. However, the main impact will be a reduced capacity to support service areas on initiatives, provide financial advice and respond to FOI requests. This is at a time when increased emphasis is being given to supporting service areas in identifying and achieving efficiency savings, providing financial support to tenders and other procurement initiatives and increased engagement with cabinet members in providing financial support and advice in relation to their portfolios.	1,771	44	0	44	Red-Amber	Green	Green	Finance, Business & Local Economy
148	Corporate Services	Additional Non-Domestic Rate (NDR) grant and court cost income - based on current income trends.	(1,944)	82	82	0	Amber-Green	Amber-Green	Green	Finance, Business & Local Economy
149	Corporate Services	Review of Accountancy and other Charges - 1) increase in the Treasury Management Recharge to come from scope that exists to increase the recharge based on 2011/12 outturn and the bringing of part of the external Sector service re investments in-house using internal expertise, upon retender. Delivery of this part of the saving will be dependent upon the tender for treasury services coming back at a lower costs as a result of removing this element from the tender specification. 2) HRA Income Recharge Realignment - There is scope based on last year's outturn to increase the recharge to the HRA for services carried out by the section. 3) charge to HRA reflecting Enterprise Architecture work and 4) review and realignment of Estates Income 5) review of Health and Safety Charges.	(187)	89	89	0	Green	Amber-Green	Green	Finance, Business & Local Economy
150	Corporate Services	Land and Buildings Rental Income - additional income is considered achievable given the number of rent reviews and lease renewals anticipated over the coming year.	(3,245)	131	131	0	Green	Green	Green	Finance, Business & Local Economy

Cardiff Council



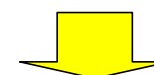
No	Service Area	Saving	Budget £000	Proposed £000	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
					£000	£000				
151	Corporate Services	General budget reductions within finance - including printing, stationery and travel costs, reduction in Accounts Payable Budget used to purchase cheques in line with plan to reduce cheque usage, (£29k), licence maintenance and secretarial budget (£4k), savings on insurance postages, risk management initiatives and special projects (£37k)	134	70	70	0	Green	Green	Green	Finance, Business & Local Economy
152	Corporate Services	Reduction of two Scrutiny Posts - to achieve this saving, Scrutiny would have to lose two of its twelve posts, and make some revenue reductions in staff development and other administrative resources. The two posts are Scrutiny Research Assistant and Administrative Assistant. This would have a significant impact on Scrutiny as it would a) reduce the team's research capacity by 25%, and b) remove the only resource available within the team with the time to arrange IT for Committee meetings, manage the team's website, co-ordinate health and safety arrangements, manage the Member's Library, SAP ordering, desk top publishing, room bookings and general administrative support. It would place the Operational Manager and Principal Scrutiny Officers under increased pressure at a time when Scrutiny and Cabinet Members are collectively calling for the capacity of the Scrutiny team to be enhanced. Some of the savings identified would inevitably have to be re-invested to maintain our administrative and communications capacity, and money may need to be spent externally in ordering bespoke research tasks from the open market.	532	63	0	63	Red	Red-Amber	Amber-Green	Finance, Business & Local Economy
153	Corporate Services	Deletion of Health and Safety Post - the deletion of a Health and Safety Adviser post would significantly reduce the competent health and safety advisory service to the Council. This service has been reduced with the deletion of 2.5 FTE posts in the last three years. This has affected the ability of the team to meet increasing demands from Service Areas and to carry out the vital role of auditing the management of health and safety. The loss of a further post would significantly reduce the physical presence of Health and Safety Advisers in service areas, would reduce the amount of advice/support given and would curtail the development of online self auditing by managers and online accident reporting. It would also result in the Operational Manager-Health and Safety having to undertake operational activities rather than focussing on the strategic management of health and safety.	430	48	48	0	Red	Red-Amber	Red-Amber	Finance, Business & Local Economy
154	Corporate Services	Reduction in Administrative Support within Democratic Services - the proposal reflects the deletion of an administrative assistant post within the service. This will impact on the level of support to Members.	828	25	25	0	Red-Amber	Amber-Green	Green	Finance, Business & Local Economy
155	Corporate Services	Staffing cuts to Cabinet Support Office and Committee and Member Services - further reducing staff numbers will mean that full time cover will not be provided to support the Cabinet, and other Committees. There will also be an impact on providing support for Members and delivering requirements set out in the Local Government Acts and Local Government Measure. Other potential impacts include: Delay in papers being issued which may contravene statutory timescales; reduced administrative and research support for some committees. There is a real risk that things would be missed if this proposal is accepted in isolation as requirements of the legislation would not be met. This proposal should be considered in conjunction with a pressure bid which looks at reshaping the support provided by Committee and Member Services. There are no vacant posts in this team. This saving would be met by removing 0.5 FTE from posts that have full budget but are not occupied at 37 hours by the postholders. One member of staff has enquired about VS. A restructure in the team would result in other staff members being redeployed to cover these duties.	60	40	0	40	Red	Red	Amber-Green	Finance, Business & Local Economy
156	Corporate Services	Annual Canvas House Visits - proposed individual working - this is a statutory requirement. It is proposed that instead of having canvassers going out in pairs that they work on their own. There would be potential health and safety (H&S) implications so robust lone worker arrangements would need to be put in place. Adopting the required H&S arrangements for lone working would increase safety equipment costs, mileage claims, additional training costs and out of hours telephone support costs (total of £5k) but these would be offset by a lower pay rate per returned form. Overall the projected net savings (£5k) would be made.	24	5	5	0	Amber-Green	Red-Amber	Amber-Green	Finance, Business & Local Economy
157	Corporate Services	Printing of election materials - as there is no election planned for next year there will be savings in printing costs.	30	6	6	0	Amber-Green	Amber-Green	Amber-Green	Finance, Business & Local Economy

Cardiff Council



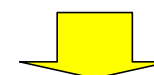
No	Service Area	Saving	Budget £000	Proposed £000	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
					£000	£000				
158	Corporate Services	Increase vacancy provision in Legal and Democratic Services - the Democratic Services budget currently has a vacancy provision of £7k and it is proposed increasing this to £10k. This is dependent on staff turnover.	828	3	3	0	Green	Green	Green	Finance, Business & Local Economy
159	Corporate Services	General Budget reduction within Legal and Democratic Services - reduction in staff training, new installations and on line research within Legal and Democratic Services.	71	21	21	0	Green	Green	Green	Finance, Business & Local Economy
160	Corporate Services	Reduction in Refreshments at Council Meetings - this budget is mainly for the meeting at Council which commences at 4.30pm.	12	5	5	0	Green	Amber-Green	Amber-Green	Finance, Business & Local Economy
161	Corporate Services	Reduction on External Legal Spend - to achieve £200k efficiency, all spend on external legal work for service departments would be commissioned and tracked through legal services. Capacity in Legal Services will be created by passing out low level work to service areas to free up solicitor time to take on work that was previously undertaken externally.		200	200	0	Red-Amber	Amber-Green	Green	Finance, Business & Local Economy
162	Corporate Services	Revenues Cashiers Posts - a new, more efficient cheque scanning system has been implemented which has effectively rendered the cash receipting function redundant. The saving proposal reflects the deletion of the Deputy Head Cashier Post and the redesignation of a senior cashier post to recovery assistant.	56	35	35	0	Green	Green	Green	Finance, Business & Local Economy
163	Corporate Services	Technical Post (Surveys) - this post within Strategic Estates has been vacant for over a year, and has recently been held pending internal reorganisation. This reorganisation will now be undertaken in an alternative way.	19	19	19	0	Green	Green	Green	Finance, Business & Local Economy
164	Corporate Services	Senior Procurement Officer - Vacant Post - this is a vacant post in the Business As Usual (BAU) / Projects Team. It has always been the intention that this team and in particular this post was used to deal with BAU tender requirements to allow the category teams to focus on the strategic opportunities. Given the difficulty in recruiting to the permanent category teams the service has not sought to recruit to a temporary post and the BAU work is being managed by the existing BAU team or the relevant category team.	38	38	38	0	Green	Green	Green	Finance, Business & Local Economy
165	Corporate Services	Reduction of posts in the Local Financial Management Schools (LFMS) team - the proposal involves the loss of a grade 6 post in the LFMS team. This will be released through a ring-fenced appointment process involving a vacant grade 7 post within the team. This is a small team providing essential support and financial advice to schools and other education establishments. The team is largely funded by income received from delegated schools budgets which is linked to service level agreements. Workload within the team will need to be realigned to ensure the loss of this post doesn't adversely impact on Service Level Agreements and associated funding. The loss of the post will increase pressure on other team members and make it more difficult to provide the necessary support and advice to schools particularly when the number of chequebook schools and schools in difficulty has increased in recent years.	456	25	25	0	Red-Amber	Amber-Green	Green	Finance, Business & Local Economy
166	Corporate Services	Staffing Cuts in Legal Services - this proposal should be considered in conjunction with the efficiency proposals for a reduction in external legal spend by the Council, and a pressure bid which outlines the adverse impact changes in the property/development market have had on the current income requirements for the Legal Service. A reduction in lawyers/legally trained staff will significantly reduce the resilience of the service and limit the resource available to deliver an in-house legal service to client departments and for corporate governance. With already stretched legal services capacity, client departments would have to reduce their demand or the equivalent work be outsourced. We already set challenging chargeable hour targets of 1400 pa for fee earners which are met and exceeded, and which match private practice/commercial practices (comparison with LA in the SE Wales Collaborative Group working to a capacity of only 1200 chargeable hours pa per fee earner). Any reduction in staff would require a restructure/reshaping of the service, so for illustrative purposes if the service was reduced by 2 FTE Lawyers at £50k generating £100k budget savings this would equate to a loss of 2800 chargeable hours pa. Equivalent hours charged at current external legal advice rates @ £150 p hr (standard matters - major projects charged as a %) would cost £420k pa to the Council if that support was subsequently outsourced.	1,213	93	0	93	Red	Red	Amber-Green	Finance, Business & Local Economy

Cardiff Council



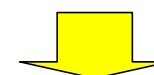
No	Service Area	Saving	Budget	Proposed	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
			£000	£000	£000	£000				
167	Corporate Services	Staffing Cuts in Electoral Services - It is proposed that one of the grade 4 posts is deleted and the current postholder is redeployed within the Council. This would increase the pressure of work on the remaining team and would have an adverse impact on the arrangements for future elections and the collation of the electoral register. In particular, changes in the legislation 2012 will require individual elector registration rather than by property (as currently required). We anticipate an increase in the number of forms for distribution from 157000 to c. 267000. These forms will also require an additional security check to establish individuals' identity.	223	26	0	26	Red	Red	Amber-Green	Finance, Business & Local Economy
168	Corporate Services	Additional Surveyors' Fees - recent detailed analysis of property sales reveals a shortfall in surveyors' fee recovery. Analysing future years' projected disposals, reveals an opportunity to charge a standard 1.5% fee on all sales either secured direct from the purchaser, where such recovery would not prejudice the sale, or subsequently secured by a deduction from the realisable capital receipt.	0	12	12	0	Green	Green	Green	Finance, Business & Local Economy
169	Corporate Services	Vacancy Provision - increase in provision across Corporate Services including £55k for finance, £12k for Information Management, Health and Safety and £8k for Scrutiny.	(277)	75	75	0	Green	Green	Green	Finance, Business & Local Economy
170	Corporate Services	Strategic Estates - reduction in budgets across a range of headings to reflect recent spend.	28	28	28	0	Green	Green	Green	Finance, Business & Local Economy
171	Corporate Services	Commissioning and Procurement - print and post - review of expenditure in these areas in order to achieve efficiency savings.		14	14	0	Green	Green	Green	Finance, Business & Local Economy
172	Corporate Services	Reduction in hours of from FTE to 24.5 hours post in Scrutiny Services - this would have a significant impact on Scrutiny, as it would mean that one Committee would need to operate with a part time Principal Scrutiny Officer as it would place the Operational Manager and Principal Scrutiny Officers under increased pressure at a time when Scrutiny and Cabinet Members are collectively calling for the capacity of the Scrutiny team to be enhanced.	532	17	0	17	Red	Red-Amber	Amber-Green	Finance, Business & Local Economy
173	Corporate Services	Scrutiny Service staff development budget - the risk in accepting this element would be a shortfall in training new Scrutiny Officers at a time when Scrutiny and Cabinet Members are collectively calling for the capacity of the Scrutiny team to be enhanced.	7	7	7	0	Red-Amber	Amber-Green	Amber-Green	Finance, Business & Local Economy
174	Corporate Services	Supplies and Services budgets across five Scrutiny Committees - withdrawing an element of this budget will have a negative effect on the ability to deliver improved Scrutiny although at this level the saving follows historic spending trends.	21	5	5	0	Amber-Green	Amber-Green	Green	Finance, Business & Local Economy
Total Corporate Services				1,521	1,238	283				
175	Education	Strategic Management Contingency Element Primary Schools - within this budget heading there is currently £338k supporting local agreements made by the service area: <ul style="list-style-type: none"> • £70k for the provision of resources required by increased Nursery provision - this will cease to be funded from central budgets and new nursery arrangements will be funded from the Schools Organisation Plan • £4k for cleaning at Greenway Primary – to be funded by Flying Start • £6k to support school based Long Service Awards – to be funded by existing schools delegated budgets • £4k hire of village hall at Gwaelod-y-Garth - to be funded by existing schools delegated budget • £254k contingency for increase to pupil numbers – to be funded by existing schools delegated budget 	338	338	338	0	Red-Amber	Amber-Green	Amber-Green	Education & Lifelong Learning
176	Education	Strategic Management Contingency Element Secondary Schools - within this budget heading there is currently £101k supporting local agreements made by the service area: <ul style="list-style-type: none"> • £42k salary top-up for Head teacher at Llanedeyrn High School – to be funded by the Schools Organisation Plan • £14k School Gym Inspections – to be funded by existing schools delegated budget • £4k to support school based Long Service Awards – to be funded by existing schools delegated budget • £41k contingency for increase to pupil numbers – to be funded by existing delegated budget 	5,755	101	101	0	Red-Amber	Amber-Green	Amber-Green	Education & Lifelong Learning

Cardiff Council



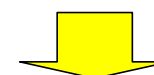
No	Service Area	Saving	Budget £000	Proposed £000	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
					£000	£000				
177	Education	Strategic Management - Bishop of Llandaff Demountables - the completion of the Marion Centre will enable the service to discontinue the hire of temporary accommodation at Bishop of Llandaff saving £80k.	80	80	80	0	Green	Green	Green	Education & Lifelong Learning
178	Education	Strategic Management Contingency Element Special Schools - within this budget heading there is currently £5k contingency for increasing pupil numbers – to be funded by existing schools delegated budget.	5	5	5	0	Red-Amber	Amber-Green	Amber-Green	Education & Lifelong Learning
179	Education	Strategic Management - Other Expenses - the £30k originally supported the provision of contract cleaning. This cost has now been absorbed into other areas of the service, enabling the budget to be cut.	571	30	30	0	Green	Green	Green	Education & Lifelong Learning
180	Education	School Improvement - Summer Learning Festival - the Summer Learning Festival has offered a range of extended learning opportunities for young people across Cardiff during the first three weeks of the school summer holiday including: 1) tutors delivering courses on school sites - cookery 2) local authority provision - youth service activity, white water rafting centre, Storey Arms 3) free providers - police service, flight simulation 4) external providers. The service area will continue to deliver the Summer Learning Festival by absorbing costs into the Youth Service, taking full advantage of free providers and other local authority provision. The charging mechanism will be revised to enable the service to be provided free to pupils in receipt of free school meals.	40	40	40	0	Red-Amber	Amber-Green	Amber-Green	Education & Lifelong Learning
181	Education	School Organisation Planning (SOP) - currently within retained Education budgets, three SOP posts are funded. The proposal is to fund these posts directly from the SOP financial model. In addition, this amount included traffic impact assessment costs in respect of future SOP proposals and this will also be funded directly from the SOP financial model. If the proposed saving is accepted this will reduce the overall resources available to take forward SOP proposals.	168	168	168	0	Red-Amber	Red-Amber	Green	Education & Lifelong Learning
182	Education	Childcare - reduction to rental of premises and provision of In-House Business Support - Savings proposals are: 1) £25k saving on the premises from a renewed lease with a 50% reduction on the rent and service charges of the Pembroke Suite. 2) £100k saving from service re-design of administrative and support functions and exploring the potential for greater alignment with Flying Start provision.	866	125	125	0	Green	Amber-Green	Amber-Green	Education & Lifelong Learning
183	Education	Bringing Childcare Business Support In-house - £75k saving from the combined budget of the currently contracted services with five National childcare umbrella organisations including National Childminding Association (NCMA), National Day Nurseries Association (NDNA), Mudiad Meithrin (MM), Clybiau Plant Cymru Kids' Clubs (CPCKC), Welsh Pre-school Playgroups Association (WPPA). Increasingly local authorities are bringing Business support services in-house to be more flexible and responsive to the changing childcare market.	866	75	75	0	Amber-Green	Amber-Green	Red-Amber	Education & Lifelong Learning
184	Education	Youth Service - this budget saving will be made by a realignment of the evening social youth centre provision. Savings made through realigning current youth centre part-time staffing on a formula basis of one leader in charge and three youth support workers, four evenings per week, 52 weeks opening, (funded to provide holiday provision). Savings made against a reduction in levels of part time staffing and consistent pay grades reflecting job roles and responsibilities. Full year saving £276k (loss of 10 FTE posts) <ul style="list-style-type: none"> Any delay in implementing revised structure will impede the service areas ability to deliver on the NEETS agenda by supporting schools in the development of Stage 4 Behaviour provision Youth Service are working with schools to design Stage 4 Pupil Alternative Curriculum Centre (PACC) models Secondary schools will receive additional resources £850k uplift for Stage 4 Behaviour planning and implementation – Youth Service re-design will support the implementation of Stage 4 The risk to this proposal is achieving a service re-design by 01.04.2013, however the Youth Service would counter this by vacancy management within the service. 	3,389	300	300	0	Red-Amber	Red-Amber	Amber-Green	Education & Lifelong Learning

Cardiff Council



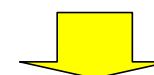
No	Service Area	Saving	Budget £000	Proposed £000	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
					£000	£000				
185	Education	Basic Skills - English for Speakers of Other Languages (ESOL) - the Council has accepted an offer from the Cardiff and Vale College to end the current Franchise arrangement for ESOL and Basic Skills programmes. In recent years the Council has ensured revenue funding is available to support the programme in addition to the income generated through the franchise arrangement. As the franchise arrangement has ended it is proposed that revenue support be stopped enabling a saving on base budget. The remaining £36k will enable the sustainability of the Families Learning Together provision.	149	113	113	0	Green	Green	Amber-Green	Education & Lifelong Learning
186	Education	Neighbourhood Learning Friary Decant Budget - £100k of this budget was established to enable the decant of the Friary. As a result of recent efficiency projects the future use of the Friary building is still being considered.	126	100	100	0	Amber-Green	Green	Green	Education & Lifelong Learning
187	Education	Miscellaneous - Healthy Schools - the proposal is to reduce the revenue funding for a Personal and Social Education (PSE) Advisory Teacher which is over and above the level of grant funding provided.	27	27	27	0	Amber-Green	Green	Amber-Green	Education & Lifelong Learning
188	Education	Music Service Increase in Charges - the Cardiff and Vale Music Service provides a range of instrumental and vocal music tuition to over 8,000 pupils in schools in Cardiff and the Vale of Glamorgan. In addition it provides tuition for over 1,200 children in 24 Ensembles based at the Friary Centre. The costs for providing peripatetic music tuition is charged to individual schools on an hourly rate and schools then either pass on this cost to individual pupils, subsidise the cost or absorb the total cost in their school budget. The Music Service turnover is approx £1.8m per annum and this is currently financed by the generation of income from schools / parents, Ensemble membership fees from ensemble and orchestra members, a direct contribution from The Vale of Glamorgan Council and a balancing contribution from Cardiff Council. To enable the Music Service to sustain the complete deletion of revenue budget funding music tuition fees would need to be increased by 11% which would equate to an increase from £30.50 to £34.00 for maintained schools and from £33.50 to £37.50 for private schools generating additional income and the service would be designed to be cost neutral.	151	151	151	0	Red-Amber	Red-Amber	Red	Education & Lifelong Learning
189	Education	Music Development Fund (MDF) - 2,816 pupils were involved in Music Development Fund projects during 2011-2012. The service area can achieve a £40k saving immediately on the MDF by working differently. Currently the MDF supports some very small groups of pupils and re-organisation of this working practice will enable savings to be made without impacting on quality. The service has begun discussions with schools to identify alternative sources of funding for MDF – including the Pupil Deprivation Grant (PDG). Currently all schools in receipt of 25% Free School Meals and above access the MDF – these schools are also in receipt of the largest proportion of PDG funding. The MDF services would be offered on a direct buy back service from individual schools.	173	173	173	0	Red	Amber-Green	Red	Education & Lifelong Learning
190	Education	Storey Arms - the Storey Arms centre outside Brecon provides a range of outdoor and training activities for pupils and staff in schools, in addition to offering activities to outside organisations both nationally and internationally. The Centre can deliver a saving of £75k by staff re-structure: including reviewing the need for a Deputy Head of Centre at the same rate of pay as Head of Centre; amending terms and conditions of instructor staff from term time working to 52 weeks, review the structure of senior outdoor instructor posts and instructor posts who deliver same service on different rates of pay <ul style="list-style-type: none"> Increased use of freelance instructors where income generation against cost is a return of 6:1 To facilitate the balance of saving, income opportunities and the fee structure will be fundamentally reviewed. The risk to this proposal would be that income generation would be insufficient to enable the centre to become totally self-sufficient. 	175	175	175	0	Amber-Green	Red-Amber	Amber-Green	Education & Lifelong Learning
191	Education	Pupil Alternative Curriculum Centre (PACC) - reducing central PACC provision and carrying out the planned delegation of stage four budgets to schools could achieve this saving. If the whole of the saving were made in the short term it would have significant risks attached. This is mitigated by committed funding provided as part of Welsh Government's protection for Schools.	261	150	150	0	Amber-Green	Green	Green	Education & Lifelong Learning

Cardiff Council



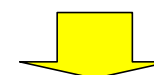
No	Service Area	Saving	Budget	Proposed	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
			£000	£000	£000	£000				
192	Education	Pupil Support Services - Behaviour Support Services - delete role of exclusions officer. Reduce teacher numbers by 0.5. Reduce teaching assistants by 3 posts. The deletion and realignment of the exclusions officer post could be met within existing staff structure by temporary post job descriptions being revised to reflect the realignment. The recall of the seconded specialist teacher to the team would allow for withdrawal of half a temporary post. The loss of the teaching assistant posts would increase the risk of exclusion but if specialist provision and nurture provision development is able to support primary aged pupils, the risk could be ameliorated.	416	114	114	0	Red-Amber	Amber-Green	Red-Amber	Education & Lifelong Learning
193	Education	Pupil Support Services - Casework Team - the number of Tribunal appeals registered against the LA has reduced over the last eight years, from 40 in 2005/06, to 18 in 2008/09, to 11 in 2011/12. This coupled with the Welsh Government's proposals to replace statements with Individual Development Plans (IDPs) and a more fluid and continuous approach to planning and assessment will enable a reduction in the Casework team functions and capacity. However the requirement to centrally monitor IDPs for pupils whose needs are at Stage 5 (i.e. requiring specialist provision) in order to manage specialist placements and liaise effectively with other statutory services will remain. To achieve this efficiency 2 casework officer posts would be deleted.	264	68	0	68	Red-Amber	Red	Red	Education & Lifelong Learning
194	Education	Pupil Support Services - Communication and Sensory - to achieve the proposed saving the service would reduce work in the following areas: strategic work, working with parents, pupil engagement, SA+, SEN casework support, training, multiagency working, working with pre-school pupils. This would enable the deletion of 6.7 FTE specialist teacher posts. The possibility of schools buying back these services through delegated budgets is under discussion.	860	269	269	0	Red	Red	Red	Education & Lifelong Learning
195	Education	Pupils Support Service - Education Psychology - the Education Psychology Service has three areas of service delivery: 1) Core work - significant element of service time is allocated to core work: Direct work with children and families; support to schools; children not in school; post 16 assessment; specialist work on behalf of Ethnic Minority, Traveller, Asylum Seekers (EMTAS), Looked After Children (LAC), School Based Counselling and Flying Start 2) Strategic work - Emotional Literacy Support Assistants (ELSA), designated Teachers (LAC and Young Carers), Social and emotional aspects of learning (SEAL) 3) Service maintenance time. To achieve the saving, service delivery across all three areas would be affected. To achieve the saving 6.2 Education Psychology posts would be deleted and the ability to sustain the three levels of work detailed above would be reduced. The possibility of schools buying back these services through delegated budgets is under discussion.	668	225	225	0	Red	Red	Red	Education & Lifelong Learning
196	Education	Pupil Support Service - Learning and Intervention - The team currently engages in the following activity. 1) statutory provision - direct teaching to statemented pupils (2011/12 62 pupils requiring 6 FTE specialist teachers) 2) direct teaching to SEN pupils without a statement (2011/12 - 54 pupils requiring 5.0 FTE specialist teachers). 3) school action plus advice and support to schools, preventing escalation to statutory assessment (2011/12 - 73 pupils requiring minimum 1.5 FTE specialist teacher). 4) training and capacity building in schools to minimise the number of SEN pupils failing to make progress and proceeding to statutory assessment (2011/12 - 100 schools received training 69 teachers trained 113 teaching assistants impacting directly of literacy and numeracy catch up programmes for approximately 623 pupils requiring approximately 4 FTE specialist teachers.) The work is integral to the Cardiff Language Literacy and Communication Strategy having significant impact in improving the literacy levels of Cardiff pupils. To achieve this saving 4 FTE specialist teachers posts would be deleted. The possibility of schools buying back these services through delegated budgets is under discussion.	646	199	199	0	Red	Red	Red	Education & Lifelong Learning
197	Education	Inter Authority Recoupment - the budget retained for placement of pupils with statements of Special Educational Needs (SEN) has grown significantly over the past five years. The recent improvements and expansion of provision within Cardiff (Ty Gwyn, The Marion Centre) plus a greater use of corporate procurement advice and assistance, should enable efficiencies to be made on this budget.	3,822	300	300	0	Red-Amber	Red-Amber	Red-Amber	Education & Lifelong Learning

Cardiff Council



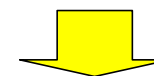
No	Service Area	Saving	Budget £000	Proposed £000	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
					£000	£000				
198	Education	Performance and Governance - efficiencies through rationalisation of software (£60k) by discontinuing the use of modules not fully utilised or using alternative existing software. Efficiencies of £10k within Governor Services through distributing electronic copies, providing only black and white versions of printed materials, taking 'office copies' of bulky documents to meetings and use of ICT at Governing Body meetings taking advantage of 21st Century Wi-Fi.	402	70	70	0	Amber-Green	Amber-Green	Green	Education & Lifelong Learning
199	Education	Management and Support - Senior Achievement Leaders - the recent service restructure took account of the impact of the move to Consortium working for School Improvement services. This left the service with a residual function of two permanent full time Senior Achievement Leader posts. Since the restructure the service has failed to recruit to the two vacant posts and has provided the capacity for this function by commissioning external Systems Leaders on a daily part time temporary basis. This budget reduction would be achieved through the limit of a capped number of system leader days to be commissioned.	298	160	160	0	Red-Amber	Amber-Green	Amber-Green	Education & Lifelong Learning
200	Education	Management and Support - Achievement Leader - 1) The 14-19 Learning Pathways Programme is now delivered on a Consortia basis. The lead Authority for this Programme is now Bridgend. Cardiff will no longer require the 14-19 Achievement Leader post enabling this post to be deleted saving £73k. 2) The Assessment for Learning Grant Co-ordinator post was funded by revenue. This grant ceased on 31 August 2012, the post of the Co-ordinator is no longer required saving £23k. 3) £61k was included in this budget line for an additional Achievement Leader seconded form school. As a result of the implementation of Consortia this post has been deleted and the post holder returned to their substantive post.	709	157	157	0	Red-Amber	Red-Amber	Amber-Green	Education & Lifelong Learning
201	Education	Management and Support - Administration County Hall - the Business Administration Team at County Hall provided support to the School Achievement Service and associated management teams within County Hall. With effect from 1 Sept 2012 the school improvement tasks of the achievement service will be conducted by the Central South Consortia. The administrative team will therefore be restructured to meet the current support requirements of the service resulting in the loss of 2.5 FTE posts.	160	80	80	0	Amber-Green	Amber-Green	Green	Education & Lifelong Learning
202	Education	Management and Support - Administration Team Mynachdy - a rationalisation of the administrative functions, to take account of the Consortium arrangements, better use of IT systems and greater delegation of functions to schools should enable the structure to be reduced by 2 full time posts.	259	40	40	0	Red-Amber	Red-Amber	Green	Education & Lifelong Learning
203	Education	Management and Support - Admissions - to achieve the saving and sustain statutory responsibilities the team would re-design discretionary services relating to: 1) advice and guidance to Parents and Schools 2) first contact service 3) guidance to Head teachers and officers 4) monitoring of attendance for pupils during application process 5) cease using Capita One system 6) public access to team – no counter service. To enable this saving 2FTE posts would be deleted within the team and the remainder of the team would be re-structured.	400	80	80	0	Red-Amber	Red-Amber	Red-Amber	Education & Lifelong Learning
204	Education	Management and Support - Miscellaneous - within this budget heading there is currently £160k that supports: 1) £28k Contribution to the Extended Opportunities Programme for Special and Special Educational Needs Pupils - this will cease to be funded from central budgets. 2) £132k for School Based Staff Criminal Records Bureau (CRB) checks – schools would be expected to pay for all school related CRB checks from their own delegated resources. No additional funding will be provided. The recent changes whereby CRB checks are now transferrable will reduce the volume of CRB checks required.	1,221	160	160	0	Red-Amber	Red-Amber	Red-Amber	Education & Lifelong Learning
205	Education	Management and Support - Achievement Section - Head (s) of Achievement – School Improvement , Inclusion Services - the proposed Corporate restructure of Senior Management may see the introduction of a new Director and Asst Director of Education. The introduction of these posts together with the impact of the Consortium arrangements for School Improvement Services would enable the Education Service to review the need for two posts at Head of Achievement level. At this moment one post (Inclusion) has been vacant since January 2012 and the other post will be vacated (following external recruitment) with effect from April 2103. The Achievement Section will still have one officer at Senior Achievement Leader, Soulbury 20–23 (+3) and five officers at Achievement Leader; Soulbury 16-19(+3)	409	87	87	0	Red-Amber	Amber-Green	Amber-Green	Education & Lifelong Learning

Cardiff Council



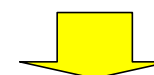
No	Service Area	Saving	Budget	Proposed	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
			£000	£000	£000	£000				
206	Education	School Cleaning Service - having reviewed the costs of cleaning by examining use of cleaning staff and supplies, the service is able to operate this activity on a breakeven basis.	27	27	27	0	Green	Green	Green	Education & Lifelong Learning
Total Education				4,187	4,119	68				
207	Shared Services	Central Transport Services (CTS) Category Management Fleet Spend - full year effect of 2012/13 saving against external spend in this area.	0	77	77	0	Green	Green	Green	Finance, Business & Local Economy
208	Shared Services	Communications - full year effect of a 2012/13 saving in relation to reduced print spend made from reduction in corporate print and advertising spend with processes in place to reduce unapproved advertising activity.	0	25	25	0	Green	Green	Green	Health, Social Care & Wellbeing - Adult Services
209	Shared Services	Operational Manager (OM) 2 Post - Research and Consultation (Customer & Business Knowledge) - The current OM post is responsible for eight full time permanent members of staff and both functions; Research and Consultation. Job evaluation has graded both team leaders at a Grade 9. These are significant management posts and the post holders are more than capable of managing their small teams and work loads which makes justification of an OM very difficult given the savings required. The proposal would be to re-align the teams within the Partnerships, Communities and Citizen Focus Service of the Communities Directorate. The rationale is based on the already close working which exists between the teams due to the synergies of agendas in relation to the Citizen Focus/Equalities/Engagement work with consultation and the significant work already being undertaken around partnership business intelligence and analysis to support the city wide and neighbourhood needs assessment and targeting of partnership resources. It is not anticipated that the deletion of the post would have a detrimental effect on the work produced by either team.	69	69	69	0	Green	Green	Green	Health, Social Care & Wellbeing - Adult Services
210	Shared Services	Facilities Management (FM) Security - savings are based on buildings with an FM security budget. A £487k saving is based on reduced operating hours for the eight in-scope buildings (City Hall, County Hall, Lamby Way, Marland House, Willcox House, Brindley Road, Cardiff Castle and Central Library.)LIST, which would close at 10pm and re-open at 6am. They would be closed all day Sunday (excluding Lamby Way.) Should events occur in these buildings outside normal hours then the event would be charged directly for the additional security. The proposal would result in a staffing reduction of 10 FTE's. Additional detailed work will now be undertaken to ensure the saving can be realised without compromising operational efficiencies. Savings should also be made on operating costs of these buildings.	655	487	487	0	Green	Amber-Green	Red-Amber	Finance, Business & Local Economy
211	Shared Services	Office Cleaning - proposal to clean all non-school buildings to a consistent standard. A team cleaning model will be implemented and the service desk used to monitor feedback and cleaning requirements. A £479k saving would be achieved in 2013/14, with a further £105k in 2014/15. There would be approximately 68 displaced staff shifts (22 FTE) by the end of the third phase. Staff will be offered voluntary severance, vacancies in schools services or retraining and reskilling to fill other Council vacancies. The proposal also reflects associated savings on cleaning consumables.	2,100	479	479	0	Green	Amber-Green	Red-Amber	Finance, Business & Local Economy
212	Shared Services	Facilities Management (FM) staffing reductions and Merger of Business Support - Business Administration teams will merge with FM and Central Transport Service (CTS). Currently there are a number of posts covered via Cardiff Works and vacant posts which can be deleted once the process of the business case has been realigned and consultation completed implementation April 2013.	990	120	120	0	Green	Red-Amber	Green	Finance, Business & Local Economy
213	Shared Services	Reduction in energy consumption - a £50k reduction across facilities management buildings via reduction in energy consumption through good housekeeping and energy initiatives. This will involve working with the Energy Management Team and close monitoring of energy use information.	3,020	50	50	0	Green	Green	Green	Finance, Business & Local Economy

Cardiff Council



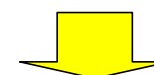
No	Service Area	Saving	Budget £000	Proposed £000	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
					£000	£000				
214	Shared Services	Work Place Parking - the proposal is to introduce a charge to be allowed the right to park in a Council Staff car park. This would not guarantee a space. This will be applied to all Council staff car parks and Schools will be recommended to adopt the same policy. A banded charging system is recommended based on salary level, paid via salary deduction for an annual pass. It could generate a net income of £320k after taking into consideration operating costs and any initial set up costs. Three Parking Officers will be employed to enforce the policy. This calculation is based on 20 Our Space Buildings at present. Where demand exceeds supply greatly, it is recommended that a demand management policy of one in five also be applied. It is also recommended that pay and display meters be installed in County Hall Car Park to generate income outside of normal working hours and on the weekend.	0	320	0	320	Amber-Green	Red-Amber	Red-Amber	Finance, Business & Local Economy
215	Shared Services	Information & Communications Technology (ICT) staff reductions - removal of five grade 4 vacancies in desktop/schools = £128k. Removal of one grade 3 post on service desk = £22k, removal of 6 grade 4 posts in desktop = £128k. Total £327k. Overheads assumed as 1/3 of salary, and total amount reduced slightly to allow for some late removal.	4,878	327	0	327	Red-Amber	Amber-Green	Green	Finance, Business & Local Economy
216	Shared Services	Business Administration (BA) staff reductions - Removal of OM2 and removal of grade 9. The cancellation of the BA project has resulted in a much smaller team than was originally envisaged under the OM2 and grade 9 posts, and by moving the remaining staff under the Facilities Management structure, the existing management arrangement can be used to replace these staff.	694	117	117	0	Green	Green	Green	Finance, Business & Local Economy
217	Shared Services	Service Migrations to new Microsoft products - a number of security products are required to ensure desktop / laptop deliveries are secure. The Microsoft enterprise agreement entered into in June allows the Council to replace two of these products with no-cost Microsoft ones performing the same function. No overall effect on delivery is anticipated from this change.	1,312	68	68	0	Green	Amber-Green	Green	Finance, Business & Local Economy
218	Shared Services	Move data storage to IT cloud - Cardiff currently uses disc storage provided on its own storage servers, and backs up its data to tape storage. This is somewhat inflexible, and requires considerable investment to increase in size. Services providing storage and backup are available, and following the first year of ICT investment the Council is now able to use these - previously, this was not possible due to unsuitable infrastructure. The majority of storage and all backup, will be put to an external "cloud" provider, only retaining in house the smaller requirements where very high speed access is needed (mostly online databases and software). The external storage offers suitable levels of security and availability. An equipment investment is needed to make this happen, but this will be much smaller than the saving. There is also cost avoidance in this - the current model predicts a £1.2m cost for increasing the storage over the next three years. This change will avoid that cost and move increased storage costs to being a much smaller revenue impact.	1,312	150	150	0	Green	Amber-Green	Green	Finance, Business & Local Economy
219	Shared Services	Central Transport Service (CTS) Category Management Fleet Spend - comprises savings on service area fleet utilisation, vehicles travelling home, converting short term hire vehicles to long term hire, implementation of new fleet contracts, savings on utilisation of bespoke fleet management system to provide transparency and identify areas of issues and savings on tyres due to a rolling fleet replacement program and increased visibility on use and reasons for tyre replacement.	9,775	507	507	0	Red-Amber	Amber-Green	Green	Finance, Business & Local Economy
220	Shared Services	Control of Short Term Hire & Grey fleet - by the introduction of mileage authorisation and claims for payment via Digi gov greater control on private vehicle usage is in place. Currently the projection of spend for the current year has reduced by 25% achieving the £240k saving. Further controls being put in place on how staff travel from one location to another via the pool car hire desk will drive out further savings.	1,452	240	240	0	Red-Amber	Amber-Green	Amber-Green	Finance, Business & Local Economy
221	Shared Services	Passenger Transport Category Management Procurement - deliver all the proposals and opportunities identified in the Passenger Transport Category Management Plan on time. £140k from utilisation of adult services minibuses on school routes, therefore increasing utilisation and reducing spend with external contractors £20k from VEST (community provider) allowing them to park at Brindley Road.	5,600	360	360	0	Green	Amber-Green	Green	Strategic Planning, Highways, Traffic & Transportation

Cardiff Council



No	Service Area	Saving	Budget £000	Proposed £000	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
					£000	£000				
222	Shared Services	Passenger Transport Independent Travel Training - the scheme is being rolled out into other councils who are paying for the project co-ordinator to set up similar schemes in neighbouring authorities and the income is funding the cost of the training in Cardiff.	61	26	26	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
223	Shared Services	Passenger Transport - closer working relationship with the Central Transport Service (CTS) administration team will be developed to share administrative resources and also involve them in the contract management spot checks and follow up, as well as utilising specialisms within the CTS teams around vehicle maintenance requirements and driver training requirements.	195	23	23	0	Green	Green	Green	Strategic Planning, Highways, Traffic & Transportation
224	Shared Services	Central Transport Service / Facilities Management centralisation of compliance activities - these teams are currently working together but not sharing roles, duplications are occurring which will be reduced as training and shared knowledge occurs. Two post deletions are involved, one is currently occupied but the member of staff is ring fenced for a new post on a slot and matching exercise.	195	91	91	0	Red-Amber	Green	Amber-Green	Finance, Business & Local Economy
225	Shared Services	Closure of Connect to Cardiff Help Centre - C2C currently provides a limited face-to-face service for customers based at the New Central Library which is intended to replicate the services provided to customers via telephone and e-mail. At present, 85% of service activity is either the issue of bus passes or the handing out of recycling bags. Closing the Help Centre would allow 4.5 FTE posts to be deleted (1x Grade 6, 1x Grade 5, 2.5 x Grade 4). The intention would be to redeploy the Grade 4 posts to the C2C contact centre (using posts that are vacant or filled temporarily); the Grade 5 and 6 posts would need to be redeployed to other vacancies within the Council. The issue of bus passes from Citizen Hubs is currently being trialled and would provide a viable alternative to the Help Centre, and at more locations. Council recycling bags can be collected from numerous buildings across the city, in addition to requesting them via C2C, so this is likely to have a minimal impact on customers. The remaining enquiries mainly consist of signposting to other areas which is a function already undertaken by C2C.	118	118	118	0	Amber-Green	Amber-Green	Amber-Green	Corporate Affairs
226	Shared Services	Communications - vacant marketing post - as part of the budget savings the vacant post within the Campaigns Team (Marketing Co-ordinator, Grade 5) will not be filled.	1,195	30	30	0	Amber-Green	Amber-Green	Green	Health, Social Care & Wellbeing - Adult Services
227	Shared Services	Capital Times - there are currently 13 editions of Capital Times published each year as it is produced every four weeks. It is proposed to reduce one edition of Capital Times per annum to make it a monthly publication. It is anticipated that dropping one edition will bring minimal impact to the audience and organisation as the perception is that it is already a monthly publication. The scheduling of the publication will be reviewed to ensure it meets the needs of the decision making process for the administration, bringing with it more value for the reader as to what decisions are being made by the Council. Whilst dropping one edition will mean less advertising space to sell, the cost to produce the Capital Times would offset this potential lost income. Dropping one edition would also free up resource within the team to maximise the income generating activity which supports the budget saving proposals for advertising.	117	19	19	0	Amber-Green	Green	Amber-Green	Health, Social Care & Wellbeing - Adult Services
228	Shared Services	Communications and Media - Income Generation - a review of how the service markets the channels at the moment is underway, with a more strategic approach to selling being finalised. More innovative ways of making the Capital Times more attractive to advertisers (and the audience) are also being explored. With a more direct approach to selling, there has already been an increase in sales and general interest in advertising.	(79)	84	84	0	Amber-Green	Amber-Green	Amber-Green	Health, Social Care & Wellbeing - Adult Services
229	Shared Services	HR People Services - FTE post reductions - the proposal would be to accept the applications for voluntary severance which have recently been requested from all HR People Services staff and the deletion of a number of posts. The principle obstacle to delivering this saving, therefore, would be the ability of remaining staff to deliver normal service including the support of Council key objectives. It is likely that due to the potential loss of these posts, the service would be required to review its operations and realign its services to enable delivery of existing SLA's. This again would have consequences of provided additional support to the Schools Service where additional resources have been created to help with the concerns of the Headteachers.	3,824	346	0	346	Red	Red-Amber	Green	Finance, Business & Local Economy

Cardiff Council



No	Service Area	Saving	Budget	Proposed	Accept	Reject	Residual Risk	Achievability	Equalities Impact Assessment	Portfolio
			£000	£000	£000	£000				
230	Shared Services	Reduction in C2C opening hours - reducing opening hours in order to 'release' FTEs. C2C currently opens 8am-7pm Mon-Fri and 9am-12.30pm on Saturdays. It is proposed that opening hours would change to 8am-6pm Mon-Fri and close on a Saturday morning to generate £42k in savings. The reduction in hours would allow the centre to reduce the establishment by 2 x Customer Service Representatives (Grade 4). It is not anticipated that call volumes would drop and so fewer staff would be handling more enquiries during the condensed hours. Currently the centre receives over 250 calls on a Saturday morning. The impact of customer satisfaction and C2C reputation needs to be considered along with the ability to integrate additional services into C2C in the future.	1,808	42	42	0	Red-Amber	Amber-Green	Amber-Green	Finance, Business & Local Economy
231	Shared Services	ICT Additional Staff Reductions - delete an additional 15 posts across ICT with an average per post cost of £30k. Cuts would be spread across departments in proportion to budget. This would leave severe gaps in service and a reduction in service would be required. Because loss of staff would also reduce resilience (due to knowledge loss and reductions in cover) , front line service impacts would be almost certain. If this and other cuts are taken, the overall ICT staffing would have fallen by almost 50% in 5 years.	4,748	500	0	500	Red	Amber-Green	Green	Finance, Business & Local Economy
232	Shared Services	Move in-house email to IT Cloud - Cardiff currently delivers its email systems using nine year old software on an in-house platform that is also at end of life. As part of the original Technology Framework proposals, it is intended to upgrade the in-house platforms to newer software and hardware during the coming year. The newer software offers the ability to move email to the "cloud" – that is, to purchase services from external providers to deliver the email, with the same reliability, security and speed as in-house delivery. The advantage is that by avoiding the cost of upgrading parts of the internal platform, a revenue saving of around £100k can be made. Note that a number of other councils, including in Wales, have already done this. This involves acceleration to the existing programme, but the service area believes this is deliverable within the timescales.	1,312	100	100	0	Green	Red-Amber	Green	Finance, Business & Local Economy
233	Shared Services	Reduction in Agency Spend - measures will be taken to reduce the use of agency within Facilities Management through filling posts on a permanent basis.		12	12	0	Green	Green	Green	Finance, Business & Local Economy
234	Shared Services	Casual Homeworkers BT Line Rentals - the council currently pays for some broadband lines for casual homeworkers. Fixed homeworkers are excluded from this proposal; the cost of their broadband will continue to be met. The proposal is to stop paying for all casual homeworker lines. Officers wishing to work at home can use the new solutions and their own broadband.		104	104	0	Green	Green	Green	Finance, Business & Local Economy
235	Shared Services	Member Broadband - the council currently pays for broadband lines for council members. The proposal is to stop paying for member broadband. Members wishing to work at home can use the new solutions and their own broadband. Members' telephone lines are unaffected.		16	16	0	Green	Green	Green	Finance, Business & Local Economy
236	Shared Services	Building Maintenance Services Procurement Contract - the Council is in the process of procuring framework arrangements for all building maintenance services. It is anticipated that the full year impact of these savings (£78k against annual £0.5m spend on general building services and £146k against annual spend of circa £2.9m on mechanical and electrical services.)	2,200	223	223	0	Amber-Green	Amber-Green	Green	Finance, Business & Local Economy
237	Shared Services	Improving Driver Behaviour - by improving driver awareness in areas such as Insurance Claims, Driver Performance Management via tracker information giving details on harsh breaking and hard acceleration, speed control and its impact on vehicle costs this will drive out savings in fuel and insurance expenditure (currently £650k pa). Management controls in these areas will result in fuel reduction (5%), tyre replacement, excess wear and requirement of additional maintenance along with reduction in vehicle damage (10%). Introduction of a driver award programme along with further training, revised driver policy and driver handbook will establish an acceptable level of how a driver should use the Council's vehicles. This will need a six month introduction/consultation from January to June so nine months savings could be achieved in 2013/14.		250	250	0	Amber-Green	Amber-Green	Amber-Green	Finance, Business & Local Economy
TOTAL SAVINGS PROPOSALS				5,380	3,887	1,493				
TOTAL COUNCIL SAVINGS				33,184	22,062	11,122				

Appendix 8

Employee Changes

All figures are expressed in terms of full time equivalent posts											
Ref	Impact on posts	Saving / Pressure	Grade*	Job Title	Voluntary Severance	Vacant	Retirement/ Flexi Retirement	Redeploy	Various	New Post	TOTAL FTEs
Adult Services											
Base position of 817 FTEs											
1	Deleted	SV 2	6	Team Leader					(1.00)		(1.00)
2	Deleted	SV 2	5	Senior Care Officer		(2.08)			(4.20)		(6.28)
3	Deleted	SV 2	4	Care Assistant		(2.79)			(15.69)		(18.48)
4	Deleted	SV 2	4	Cook					(1.95)		(1.95)
5	Deleted	SV 2	2	Kitchen Assistant					(2.44)		(2.44)
6	Deleted	SV 2	1	Laundry / Domestic		(2.02)			(3.65)		(5.67)
7	Deleted	SV 6	6	Senior Day Service Officer					(1.00)		(1.00)
8	Deleted	SV 6	5	Day Service Officer					(3.00)		(3.00)
9	Deleted	SV 6	4	Day Service Support Worker					(2.00)		(2.00)
10	Created	FP 5	8	To be confirmed (temp)						2.00	2.00
11	Created	FP 5	4	To be confirmed (temp)						1.00	1.00
Adult Services Net Position					0.00	(6.89)	0.00	0.00	(34.93)	3.00	(38.82)
Children's Services											
Base position of 397 FTEs											
12	Created	FP 6	3	Higher Clerical Assistant						1.00	1.00
13	Created	FP 6	5	Personal Advisors						4.50	4.50
14	Created	FP 7	7	Social Workers						6.00	6.00
15	Created	FP 7	8	Principal Social Workers						2.00	2.00
16	Created	FP 7	3	Business Support Workers						2.00	2.00
17	Created	FP 9	3	Business Support Workers						3.00	3.00
18	Created	FP 11	5	Looked After Children Support Workers						2.00	2.00
Children's Services Net Position					0.00	0.00	0.00	0.00	0.00	20.50	20.50
City Development											
Base position of 230 FTEs											
19	Deleted	SV 23	7	Planning Officer				(2.00)			(2.00)
20	Deleted	SV 23	7	Planning Officer	(1.00)						(1.00)
21	Deleted	SV 23	7	Tree Officer						(1.00)	(1.00)
22	Deleted	SV 23	7	Ecologist						(1.00)	(1.00)
23	Deleted	SV 23	5	Strategic Environment Assessment Co-ordinator		(1.00)					(1.00)

Appendix 8

All figures are expressed in terms of full time equivalent posts											
Ref	Impact on posts	Saving / Pressure	Grade*	Job Title	Voluntary Severance	Vacant	Retirement/ Flexi Retirement	Redeploy	Various	New Post	TOTAL FTEs
24	Deleted	SV 23	5	Graphic Designer	(0.80)						(0.80)
25	Deleted	SV 25	6	Technical Support Team Manager	(1.00)						(1.00)
26	Deleted	SV 26	3	Administrative Support Officer	(0.50)						(0.50)
27	Deleted	SV 26	3	Administrative Support Officer				(1.54)			(1.54)
28	Deleted	SV 26	5	Senior Administrative Support Officer	(1.00)						(1.00)
29	Deleted	SV 27	6	Senior Technical Officer		(1.00)		(1.00)			(1.00)
30	Deleted	SV 28	5	Enforcement Officer							(1.00)
31	Deleted	SV 29	9	Principal Building Control Officer	(1.00)						(1.00)
32	Deleted	SV 29	9	Principal Building Control Officer			(0.70)				(0.70)
33	Deleted	SV 30	6	Technical Officer - Strategic Planning				(3.00)			(3.00)
34	Deleted	SV 36	6	Senior Technician				(1.00)			(1.00)
35	Deleted	SV 40	6	International Links Officer	(1.00)						(1.00)
36	Deleted	SV 44	5	Assistant Administrator				(1.00)			(1.00)
37	Deleted	SV 45	OM1	Operational Manager			(0.25)				(0.25)
38	Deleted	SV 45	OM2	Operational Manager			(0.25)				(0.25)
39	Deleted	SV 46	7	Building Control Surveyor					(0.40)		(0.40)
40	Deleted	SV 48	3	Surveyor	(1.00)						(1.00)
City Development Net Position					(7.30)	(2.00)	(1.20)	(11.54)	(0.40)	0.00	(22.44)
City Management											
Base position of 520 FTEs											
41	Deleted	SV 57	9	Community Liaison Manager		(1.00)					(1.00)
42	Deleted	SV 57	7	Coxwain				(1.00)			(1.00)
43	Deleted	SV 57	6	Warden				(1.00)			(1.00)
44	Deleted	SV 57	6	Assistant Warden				(1.00)			(1.00)
45	Deleted	SV 65	10	Cardiff Museum Project Manager				(1.00)			(1.00)
46	Deleted	SV 65	9	Tourism Service Manager	(1.00)						(1.00)
47	Deleted	SV 65	TBC	To be confirmed					(1.00)		(1.00)
48	Deleted	SV 66	4	Project Support Officer	(1.00)						(1.00)
49	Deleted	SV 66	6	Hockey Development Officer		(1.00)					(1.00)
50	Deleted	SV 66	TBC	To be confirmed							(1.00)
51	Deleted	SV 66	7	Assistant Outdoor Leisure Manager	(1.00)						(1.00)
52	Deleted	SV 69	TBC	To be confirmed					(2.00)		(2.00)
53	Deleted	SV 70	OM2	OM Venues & Tourism	(1.00)						(1.00)
54	Deleted	SV 71	5	Driver				(1.00)			(1.00)
City Management Net Position					(4.00)	(2.00)	0.00	(6.00)	(3.00)	0.00	(15.00)

Appendix 8

All figures are expressed in terms of full time equivalent posts											
Ref	Impact on posts	Saving / Pressure	Grade*	Job Title	Voluntary Severance	Vacant	Retirement/ Flexi Retirement	Redeploy	Various	New Post	TOTAL FTEs
City Services											
Base position of 637 FTEs											
55	Deleted	SV 77	TBC	To be confirmed					(1.00)		(1.00)
56	Deleted	SV 78	TBC	To be confirmed					(3.00)		(3.00)
57	Deleted	SV 79	TBC	To be confirmed					(27.00)		(27.00)
58	Deleted	SV 80	TBC	To be confirmed					(0.50)		(0.50)
59	Deleted	SV 82	2	Convenience Attendants				(4.00)			(4.00)
60	Deleted	SV 85	TBC	To be confirmed					(2.00)		(2.00)
61	Deleted	SV 91	TBC	To be confirmed					(5.00)		(5.00)
62	Deleted	SV 94	TBC	To be confirmed					(13.00)		(13.00)
63	Deleted	SV 94	TBC	Graffiti removal operatives					(4.00)		(4.00)
64	Deleted	SV 94	4,5,3	Scrubber Driver, Pool Operative, Cleansing Operative					(3.00)		(3.00)
65	Deleted	SV 98	TBC	To be confirmed					(3.00)		(3.00)
66	Created	FP 14	TBC	Waste Operatives					(3.00)	28.00	(3.00)
City Services Net Position					0.00	0.00	0.00	(4.00)	(61.50)	28.00	(37.50)
Communities											
Base position of 1,017 FTEs											
67	Deleted	SV 100	7	Citizen Focus Officer							
68	Deleted	SV 101	6	Senior Outcome Delivery Officer		(1.00)					(1.00)
69	Deleted	SV 103	1/3	Administrative Assistant		(1.00)					(1.00)
70	Deleted	SV 103	5/6	Service Planning Officer					(1.00)		(1.00)
71	Created	SV 103	6	Service Development Officer					(2.00)	1.00	(2.00)
72	Deleted	SV 106	OM	Operational Manager (part HRA)		(1.00)					(1.00)
73	Deleted	SV 108	4	Renewal Area Liaison Officer				(1.00)			(1.00)
74	Deleted	SV 109	7	Project Officer		(1.00)					(1.00)
75	Deleted	SV 114	7	Outreach Services Co-ordinator				(1.00)			(1.00)
76	Deleted	SV 114	5	Senior Outreach Officers			(2.00)				(2.00)
77	Deleted	SV 114	3	Administrative Assistant				(1.00)			(1.00)
78	Deleted	SV 116	8	Environmental Health Officer		(1.00)					(1.00)
79	Deleted	SV 119	TBC	To be confirmed					(8.00)		(8.00)
80	Deleted	SV 122	TBC	Pool/Reception staff				(6.50)			(6.50)
81	Deleted	SV 122	TBC	Assistant Manager				(2.00)			(2.00)
82	Deleted	SV 124	5	Administrative Assistant		(3.00)					(3.00)
83	Deleted	SV 125	Var	To be confirmed				(11.00)			(11.00)
84	Deleted	SV 127	TBC	To be confirmed					(11.00)		(11.00)

Appendix 8

All figures are expressed in terms of full time equivalent posts											
Ref	Impact on posts	Saving / Pressure	Grade*	Job Title	Voluntary Severance	Vacant	Retirement/ Flexi Retirement	Redeploy	Various	New Post	TOTAL FTEs
85	Deleted	SV 128	3	To be confirmed					(2.00)		(2.00)
86	Deleted	SV 131	TBC	To be confirmed					(3.50)		(3.50)
87	Deleted	SV 132	TBC	To be confirmed					(2.00)		(2.00)
88	Created	FP 18	8	To be confirmed						1.00	1.00
89	Created	FP 18	6	To be confirmed						1.00	1.00
90	Created	FP 18	4	To be confirmed						8.00	8.00
Communities Net Position					(5.00)	(5.00)	0.00	(22.50)	(29.50)	11.00	(51.00)
Corporate Management											
Base position of 66 FTEs											
91	Deleted	SV 140	3	Administrative Assistant		(1.00)					(1.00)
Corporate Management Net Position					0.00	(1.00)	0.00	0.00	0.00	0.00	(1.00)
Corporate Services											
Base position of 470 FTEs											
92	Deleted	SV 146	5	Bailiff	(1.00)						(1.00)
93	Deleted	SV 146	10	Survey Manager			(1.00)				(1.00)
94	Deleted	SV 146	8	Principal Procurement Officer	(1.00)						(1.00)
95	Deleted	SV 146	4	Quality and Admin	(1.00)						(1.00)
96	Deleted	SV 146	3,4	Exchequer & Development Posts		(1.80)					(1.80)
97	Deleted	SV 153	9	Health & Safety Adviser					(1.00)		(1.00)
98	Deleted	SV 154	4	Admin Assistant		(1.00)					(1.00)
99	Deleted	SV 162	6	Head Cashier		(1.00)					(1.00)
100	Deleted	SV 163	2	Technical Officer		(1.00)					(1.00)
101	Deleted	SV 164	6	Senior Category Specialist		(1.00)					(1.00)
102	Deleted	SV 165	6	LFMS Officer		(1.00)					(1.00)
103	Created	FP 22	9	Principal Scrutiny Officer						1.00	1.00
104	Created	FP 22	6	Principal Scrutiny Support Officer						2.00	2.00
105	Created	FP 22	TBC	Research Support						1.00	1.00
106	Created	FP 22	6	Research and Engagement Officer						1.00	1.00
Corporate Services Net Position					(3.00)	(6.80)	(1.00)	0.00	(1.00)	5.00	(6.80)
Education											
Base position of 1,201 FTEs (excluding school staff)											
107	Deleted	SV 184	TBC	To be confirmed	(8.00)			(2.00)			(10.00)
108	Deleted	SV 187	Unq Teacher	Healthy Schools and PSE Team Leader				(0.50)			(0.50)
109	Deleted	SV 190	Soulbury	Deputy Head of Centre	(1.00)						(1.00)
110	Deleted	SV 192*	Grade 6	Exclusions Officer	(1.00)						(1.00)

Appendix 8

All figures are expressed in terms of full time equivalent posts											
Ref	Impact on posts	Saving / Pressure	Grade*	Job Title	Voluntary Severance	Vacant	Retirement/ Flexi Retirement	Redeploy	Various	New Post	TOTAL FTEs
111	Deleted	SV 192*	Grade 3	Teaching Assistant				(3.00)			(3.00)
112	Deleted	SV 192*	Teacher	Specialist Teacher				(0.50)			(0.50)
113	Deleted	SV 194*	Teacher	Specialist Teacher				(6.70)			(6.70)
114	Deleted	SV 195*	Soulbury	Education Psychologists				(6.20)			(6.20)
115	Deleted	SV 196*	Teacher	Specialist Teacher				(4.00)			(4.00)
116	Deleted	SV 199	Soulbury	Senior Achievement Leader		(2.00)					(2.00)
117	Deleted	SV 200	Soulbury	Achievement Leader			(0.25)	(1.75)			(2.00)
118	Deleted	SV 200	Teacher	Teacher (Assessment for Learning)		(1.00)					(1.00)
119	Deleted	SV 202	Grade 3	Clerical Assistant		(2.00)					(2.00)
120	Deleted	SV 201	Grade 4	Senior Admin Support Assistant		(1.00)					(1.00)
121	Deleted	SV 201	Grade 4	Admin Support Assistant		(0.50)					(0.50)
122	Deleted	SV 201	Grade 6	Admin and Finance Officer		(1.00)					(1.00)
123	Deleted	SV 203	TBC	To be confirmed					(2.00)		(2.00)
124	Deleted	SV205	Soulbury	Head of Achievement		(1.00)			(1.00)		(2.00)
125	Created	FP 23	TBC	Youth Education, Training and Employment (ETE) Co-ordinator						1.00	1.00
Education Net Position					(10.00)	(8.50)	(0.25)	(24.65)	(3.00)	1.00	(45.40)
Shared Services											
Base position of 626 FTEs											
126	Deleted	SV 209	OM2	Operational Manager				(1.00)			(1.00)
127	Deleted	SV 210	Var	Various Posts - Security					(10.00)		(10.00)
128	Deleted	SV 212	2-4	Various Posts - Facilities Management and CTS		(4.00)					(4.00)
129	Deleted	SV 211	Var	Various Posts - Cleaning					(22.00)		(22.00)
130	Deleted	SV 216	OM2	Operational Manager				(1.00)			(1.00)
131	Deleted	SV 216	9	To be confirmed				(1.00)			(1.00)
132	Deleted	SV 224	TBC	Senior Fleet Support Officer		(1.00)					(1.00)
133	Deleted	SV 224	TBC	Fleet Support Assistant				(1.00)			(1.00)
134	Deleted	SV 225	6	Contact Centre Supervisor				(1.00)			(1.00)
135	Deleted	SV 225	5	Senior Customer Service Representative				(1.00)			(1.00)
136	Deleted	SV 225	4	Customer Service Representative	(0.50)			(2.00)			(2.50)
137	Deleted	SV 226	5	Marketing Co-ordinator		(1.00)					(1.00)
138	Deleted	SV 230	4	Customer Service Representative					(2.00)		(2.00)
Shared Services Net Position					(0.50)	(6.00)	0.00	(8.00)	(34.00)	0.00	(48.50)
Total All Services					(29.80)	(38.19)	(2.45)	(76.69)	(167.33)	68.50	(245.96)

* These posts may be retained if Schools choose to buy back these services.

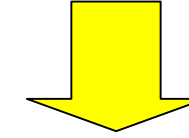
2013/14 Budget

Financial Pressures Summary

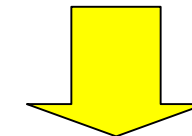
This document looks at the likely future revenue commitments of the authority arising from, for example, effects of new legislation and revenue effects of the Council's capital programme. Within the Council's Budget Report will be a Medium Term Financial Plan, which, besides the information contained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

Budget Consultation Document

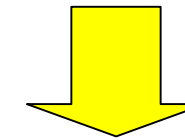
Draft Cabinet Budget Proposal - Financial Pressures 2013/14



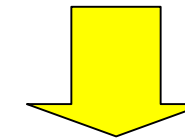
No	Service Area	Description	2013/14 £000	Accept £000	Reject £000	Residual Risk	Equalities Impact Assessment	Portfolio
1	Adult Services	Additional Social Care Staff to manage increased demand for services and processes - increased pressure on staff due to increases in volumes of work and increased pressures as a result of reasonable increased expectations of service users and regulators.	530	0	530	Red	Red	Health, Social Care and Well Being - Adults
2	Adult Services	Learning Disabilities - transitions from Children's Services - there will be circa 50 Learning Disability service users potentially moving into Adult Services next year. It is assumed on the basis of previous years' experience that approximately 25 of these cases will require a package of care in Adult Services from April 2013 at an annual cost of £421k. It is estimated that the other 25 will leave the service, move away or stay in education. Many of the service users have high degrees of disability and/or challenging behaviour and reflect the trend over the last five years for children with complex health and intellectual disabilities to reach adulthood, where previously they wouldn't have. The bid also provides for the transition of children with physical disabilities (£16k.)	437	0	437	Red	Red	Health, Social Care and Well Being - Adults
3	Adult Services	Direct Payments uplift - in order to enable personal assistants employed under the Direct Payments Scheme to be paid a living wage of £7.45 the rates paid to Direct Payments service users need to be uplifted. The current rate paid to Direct Payments users employing personal assistants would need to be uplifted to £9.82 per hour. This amounts to a bid of £165k for 2013/14. For Direct Payments users who employ personal assistants through agencies, uplifting the hourly rate for agency Direct Payments by a greater amount will eliminate the need for top-ups to be paid out of a service user's disposable income, currently service users pay a top-up element when an agency charges more than our Direct Payments rate of £9.34. This amounts to a bid of £213k for 2013-14.	378	378	0	Red	Red-Amber	Health, Social Care and Well Being - Adults
4	Adult Services	Welfare Reform - from April 2013 the Government is introducing the biggest change to the welfare system in over 60 years. It is expected that the proposed changes to Council Tax Benefit, Housing Benefit, and Disability Living Allowance plus the introduction of Universal Credit will adversely impact on the income of service users. As a result there will be a reduction in domiciliary care income. Until further details of the reform are known it is difficult to quantify the amount of income loss. If the income of all service users was to reduce by more than £50 per week, the loss of income to the Council would be around £700k. This is seen as a worst case scenario and it is likely that some benefit changes will impact throughout the financial year therefore a lower growth figure has been included. A number of service users will continue to pay at their current rate regardless of the welfare changes as they are charged based on their level of savings.	500	0	500	Red	Red	Health, Social Care and Well Being - Adults
5	Adult Services	Staffing Implications of Social Care Modernisation Taskforce - to enable the backfilling of posts temporarily vacated as a result of secondments to the Social Care Modernisation Taskforce.	50	50	0	Red-Amber	Green	Health, Social Care and Well Being - Adults
Total Adult Services			1,895	428	1,467			



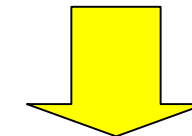
No	Service Area	Description	2013/14 £000	Accept £000	Reject £000	Residual Risk	Equalities Impact Assessment	Portfolio
6	Children's Services	<p>Personal Advisors (PA's) & Business Support for Care Leavers - when the service was established it was intended that PAs would actively work with caseloads of between 15-20 young people. Caseloads have steadily increased over the current year and are around 30 per PA. This has necessitated the service specification to be updated to reflect new ways of working in order that PAs can manage the increase in caseloads. It is estimated that caseloads would increase to 40 if all care leavers who were entitled were to receive the service. Additionally the service has taken on case accountability for the majority of 18+ care leavers. An additional nine staff at Grade 5 would enable caseloads to remain at a more manageable level and would bring them in line with other Local Authorities. The Personal Advisor service has no dedicated business support but has been accessing Leaving Care business support. In order to support the service and to ensure effective reception, timely payments to young people and the maintenance of records it is proposed to establish two Grade 3 Higher Clerical Assistants. At the level accepted the risk would be reduced</p>	254	130	124	Red-Amber	Red-Amber	Health, Social Care and Well Being - Children's Services
7	Children's Services	<p>District Social Workers - 12 FTE Social Workers (SW) and 4 Principal Social Workers (PSW) are required to work in case management. During 2012, eight FTEs were allocated to the Intake and Assessment (I&A) service and performance was dramatically improved with a backlog of 300+ core assessments completed. These results have been consistently maintained. A Scrutiny Report conducted in 2012 which recommended the additional staff in I&A also acknowledged that this uplift in resources may increase the workload of the District Teams. This has been the case with an increase in caseloads which was identified due to the increase in children on the Child Protection Register (CPR), currently at the highest level since 2007.</p> <p>There has also been an increase of over 26 children looked after since March 2012, the highest level in over 10 years. The implementation plan will involve the following elements (1) programme to eliminate use of agency social workers; (2) an end to end review of processes; and (3) thematic changes and leadership rather than realignment. In addition our resources need to be radically reviewed for our frontline staff due to the Family Justice Reform Programme which necessitates all Care Proceedings being concluded within 26 weeks, whereas previously the average case lasted around 11-12 months or more.</p> <p>Following a review of Children in Need (CiN) cases which led to closures of up to 1/4 of caseloads the average caseloads of district SW's is 22-25. These caseloads need to be reduced due to the additional pressures brought about by the Family Justice Reform Programme which demands all care proceedings are concluded within 6 months. Additional SW & PSW are required to create a specialist team to ensure management of the very tight deadline for planning, disclosure and tracking such cases. A level of expertise needs to be nurtured to manage these caseloads and will require a skilled team with caseloads of no more than 12. The Family Justice Reform Programme requires LAs to disclose a wide range of materials held by the LA, LA Adoption Agency and third parties. Materials must be indexed, put in chronological order, paginated, edited for any material for which public immunity is claimed and disclosed at the beginning of the proceedings and/or by further order of the Court. (cont over)</p>	720	370	350	Red	Red-Amber	Health, Social Care and Well Being - Children's Services



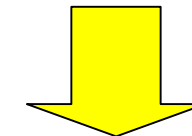
No	Service Area	Description	2013/14 £000	Accept £000	Reject £000	Residual Risk	Equalities Impact Assessment	Portfolio
7 (cont)	Children's Services	Additional text for District Social Worker proposal - Dedicated business support (4x Grade 3) is required to ensure timescales are met, provide an effective link with Legal Services and to support SW's engaged in care proceedings. The additional 8 SW staff within I&A have led to the high percentage of work completion within timescales. This has been sustained over the last 6 months. If I&A SW staff were to be redeployed to District Teams this high level of performance could not be sustained. Since September 2012 there have been local changes in Court process and requirements which will impose detailed administrative compliance. This comes at the same time as the 26 week timescale for care proceedings (previously in Wales circa 14 months). Therefore the need for rigorous application to Court cases is increased, demanding lower caseloads for individual SW's. The penalty for exceeding timescales would be (1) delay in child care plan (2) reputational damage and (3) being contempt of Court and cost orders made against the LA. At the level accepted the risk would be reduced.						
8	Children's Services	Family Assessments (Family Justice Modernisation) - during 2011/12 the budget for residential assessments was overspent by £156k. In September 2012 the Family Justice Review came into force, the implications of which will mean that many more residential assessments will be undertaken. While there will continue to be resistance to assessments which are residential where a community based assessment would be as, or more suitable, there is still an identified need for some families to receive this resource.	156	156	0	Red	Red-Amber	Health, Social Care and Well Being - Children's Services
9	Children's Services	Business Support for the Children's Access Point - three x Grade 3 posts are required to support the Children's Access Point (CAP). Development of the CAP is a key component of the Intake and Assessment (I&A) Improvement Plan following the diagnostic review by INGSON. Processes have been mapped and staff roles confirmed. A system for capturing and recording all incoming contacts on CareFirst has been agreed which depends on effective relationships between duty social workers and business support staff. Additional social work staff have been appointed and the number of duty social workers will increase to five when CAP is implemented. It is proposed that this is matched by the same number of dedicated business support staff to fast track the entry of contacts and referrals onto CareFirst. These staff will be linked to and work alongside a duty social worker. A review of support capacity at I&A and changes to the way the system will operate will allow for two posts from the current staff establishment to provide this dedicated support to social workers in the CAP. Temporary funding was agreed in 2012/13.	60	60	0	Red	Red	Health, Social Care and Well Being - Children's Services
10	Children's Services	Contract Monitoring Officer - Children's Service's implementation plan for complying with procurement processes identifies inconsistent contract monitoring. All commissioned services will have a social work lead manager who will be responsible for contract monitoring. However it will be more efficient for social work managers' responsibility in this respect to be limited to quality of care monitoring. The budgetary value of commissioned services is currently over £21m. The proposal is for the contract compliance duties in relation to this spend to be undertaken by two Grade 5 Contract Monitoring Officers.	52	0	52	Red-Amber	Red-Amber	Health, Social Care and Well Being - Children's Services



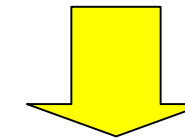
No	Service Area	Description	2013/14 £000	Accept £000	Reject £000	Residual Risk	Equalities Impact Assessment	Portfolio
11	Children's Services	Looked After Children (LAC) Support Workers - the proposal is to create two LAC Support Workers at Grade 5. The posts would be based in the Looked After/Leaving Care Service (14+ Team). These posts would assist social workers by carrying out non statutory work, freeing up social work capacity. The support workers would assist with contact for teenagers and their families, which though vitally important, can be very time consuming. They would also offer focussed work and support around the development of life skills for young people planning to leave care, which social workers and personal advisors currently have no capacity to undertake. For the past six months two Residential Child Care Officers, who were temporarily relocated to the LAC service, have undertaken the roles as described and have highlighted the need for these roles.	48	48		Red-Amber	Red	Health, Social Care and Well Being - Children's Services
Total Children's Services			1,290	764	526			
12	City Development	City Region Development - to allow for Cardiff Council to make an appropriate resource contribution towards the development of city-region economic regeneration priorities as identified by the newly appointed City-Region board.	188	188	0	Red	Green	Finance, Business and Local Economy
Total City Development			188	188	0			
13	City Management	Local Transport Services Grant (LTSG) 2013/14 Shortfall - the Council supports socially necessary bus services using the Local Transport Services Grant (LTSG). This grant is allocated to local authorities by the Welsh Government. In the 2012/13 financial year the grant was cut by £78k. It is expected that a further reduction will occur for 2013/14. This will leave a shortfall in the Council budget for supported local bus services for next year. Without this funding the Council will be required to make service cuts to socially necessary bus services to ensure it remains within budget.	92	0	92	Red-Amber	Amber-Green	Strategic Planning, Highways, Traffic and Transportation
Total City Management			92	0	92			
14	City Services	Additional Waste Collection Resources to comply with Health and Safety Executive (HSE) Requirements - in November 2011, the Council was issued with two Improvement Notices by the Health and Safety Executive. One of these notices required the completion of risk assessments for all waste collection rounds. Following the completion of these route risk assessments, it has been necessary to redesign the waste collection rounds to ensure that they take into account the risks identified in the route risk assessments. Implementation of the revised rounds will require the deployment of additional resources. These are estimated to be four additional waste collection vehicles and 28 additional operatives. Assuming the annual cost of a Refuse Collection Vehicle (RCV) is £70k, the estimated annual cost of the additional resources would be between £700k and 966k in a full year however this may vary depending upon RCV procured outcomes and the level of increased accessibility without reversing need that the new fleet enables.	700	700	0	Red	Green	Environment



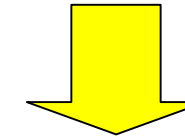
No	Service Area	Description	2013/14 £000	Accept £000	Reject £000	Residual Risk	Equalities Impact Assessment	Portfolio
15	City Services	Automated Public Conveniences - early contract termination - Under the Council's Automated Public Convenience (APC) contract, 7 APCs are provided and maintained around the city. The contract is due to expire on 21 October 2016. To continue with this contract until expiry will cost the Council £176k p.a. The contract could be terminated early providing: 1) 12 months notice is given; 2) a payment equating to 15% of the payments due should the contract run its full term is made, and 3) the Council fund the removal and return of the APCs to the contractors premises. Assuming the latter costs £5k per unit, the payment to be made at the end of 2013/14 would be £103k. A saving of £176k p.a. would then be made in 2014-15 and years thereafter.	108	0	108	Green	Green	Environment
Total City Services			808	700	108			
16	Communities	Gypsy Traveller Project - there are a number of projects that currently operate via Cymorth funding being delivered by Play Services. Cymorth Funding will be withdrawn in February 2013 to be replaced by Families First which has different eligibility criteria. This project has been unsuccessful in securing Families First funding and therefore without additional resources the service to the Gypsy Traveller Project will end. The funds currently support Play Projects in the Gypsy Traveller sites at Rover Way and Shire Newton. Each scheme runs 2x2hr sessions per week with approximately 20-30 children attending each session. This proposal looks to replace Cymorth Funding on a like for like basis.	73	0	73	Red-Amber	Red	Sport, Leisure and Culture
17	Communities	Disabled Play Project - these projects are currently funded through the Cymorth Grant. Cymorth Funding will be withdrawn in February 2013 to be replaced by Families First which has different eligibility criteria. This project has been unsuccessful in securing Families First funding and therefore without additional resources the project will be forced to end. The funds currently support a wide range of Play Projects for disabled and severely disabled children and the loss of funding will have a detrimental impact on a number of partner organisations. This proposal looks to replace Cymorth Funding on a like for like basis. At the accepted level, the risk rating is reduced.	120	72	48	Red	Red	Sport, Leisure and Culture
18	Communities	Increased funding for Advice Services - those in need in Cardiff are facing an unprecedented challenge to deal with both the recession and welfare reform. This is at a time of increasing unemployment and debt levels. This proposal will increase the support available to help people maximise their income, improve their budgeting skills and manage their debt. The proposal will create a Multi-agency Advice Hub in the city centre. A team of Council employed advice officers will provide income maximisation, budgeting and debt advice. They will also help co-ordinate the activities of other advice providers – both within the central advice hub and through local community hubs. The team will research and promote “best buys” such as low cost utilities, create and maintain a database of advice available in Cardiff and provide training and information to other front line staff. The proposal will provide more joined up and accessible advice services to the citizens of Cardiff, resulting in fewer residents in debt and more residents able to remain in their homes. (continued overleaf)	481	481	0	Amber-Green	Red	Communities, Housing and Social Justice



No	Service Area	Description	2013/14 £000	Accept £000	Reject £000	Residual Risk	Equalities Impact Assessment	Portfolio
18 cont	Communities	Additional text for Advice Services - It will also provide additional support to the most vulnerable residents, a pressing issue given the review of Incapacity Benefit and Disability Living Allowance and the imminent introduction of Universal Credit. Breakdown of costs for above are: 1) £220k – Advice Team to form a core of Council staff within a multi agency city centre hub which will also include Credit Union and other advice services. 2) £84k - Additional benefit officers to focus on welfare reform changes, administering the large discretionary housing payment fund and advising on welfare reform changes, including council tax support. 3) £46k - Running costs for advice hub 4) £100k - additional support for disabled people affected by welfare reform, including assistance with appeals against “fit for work” and personal independence payments decisions and in claiming Universal Credit. Also includes £31k contingency for financial pressures following implementation on welfare legislative strands.						
19	Communities	Welsh Language Provision in Leisure - Menter Caerdydd have been discussing with Leisure Services for a number of months how to increase the provision of Leisure activities through the medium of Welsh in particular for young people. This has been discussed at Children's and Young People Scrutiny and meetings have taken place with Menter to explore collaborative working. The proposal will make a start on improving the provision in 2013/14 with the long term aim for the Council to meet its Welsh Language commitments from recruiting its own staff. If funded the intention will be to set Menter a set of stringent targets/outcomes in order to ascertain demand and take up.	30	30	0	Red-Amber	Red	Sport, Leisure and Culture
Total Communities			704	583	121			
20	Corporate Services	Restructure of Democratic Services Support for Elected Members - a restructuring proposal is being prepared to provide improved Committee and Member Services. This pressure bid will be considered in conjunction with the 2013/14 savings proposals and will enable the realignment of resources to best meet the needs of elected Members and ensure good Council governance is maintained. Four new posts are required. Two Member Services Officers at grade 7 and two Committee Support Officers at grade 6 to support the increasing number of Education, School transport and other appeals received. The new Member Services Officer posts would assist Elected Members in their ward Member capacity and deliver new requirements in the Local Government Measure. This would release capacity in the Cabinet Support Office, where officers are assisting with the high number of Education Appeals received each month. In addition to the new posts identified above the increased responsibilities of the team would require four Committee Support Officers to be regraded.	192	0	192	Red-Amber	Amber-Green	Finance, Business and Local Economy
21	Corporate Services	Legal Income Pressure - as a result of a less buoyant property market there has been a reduction in income from planning and highways agreements which is unlikely to improve in the current economic climate. A shortfall of circa £100k is predicted in 2012/13.	100	0	100	Red	Amber-Green	Finance, Business and Local Economy
22	Corporate Services	Additional Scrutiny Resource - Scrutiny resources have reduced from £1m in 2008/09 to the current level of £680k. The following pressures provide a case for reversing this trend:- 1) commitments under ESTYN inspection Action Plan to manage a new scrutiny panel for Cardiff Integrated Partnership Board, 2) increased burdens to service regional partnerships and multi-authority procurement exercises 3) increased internal regulatory role to reduce financial burdens association with external regulation 4) Cabinet and Scrutiny wish to increase the number of policy development task and finish inquiries to introduce quality policies that have been tested on a cross-party basis prior to introduction 5) legislative requirements to increase citizen focus, communication and public engagement. (continued overleaf)	126	126	0	Amber-Green	Amber-Green	Finance, Business and Local Economy



No	Service Area	Description	2013/14 £000	Accept £000	Reject £000	Residual Risk	Equalities Impact Assessment	Portfolio
22 (cont)	Corporate Services	Additional text for Scrutiny Resource - To address these issues, a sixth Principal Scrutiny Officer (Grade 9) is required with a role focussed on enhanced internal self-regulation, facilitation of the Cardiff Partnership Board Scrutiny Panel and other ad hoc shared or joint scrutiny activities not currently resourced through the Scrutiny Team's establishment. A further Principal Scrutiny Support Officer(s), and part-time research support would also be required. One extra Principal Scrutiny Support Officer (Grade 6) should be able to facilitate four or five extra scrutiny task and finish inquiries. Increasing the number of Task and Finish inquiries may generate additional research requirements, which would be met by creating a new role – Research and Engagement Officer (Grade 6) who could divide their time equally between scrutiny research and enhancing scrutiny functions links with strategic, professional, community and voluntary stakeholders, as well as with the citizens of Cardiff and the city region.						
Total Corporate Services			418	126	292			
23	Education	Youth Education, Training and Employment (ETE) Co-ordinator - there is a Not in Education or Training (NEET) Action Plan which emanates from the Partnership Board Work Stream. The requested post is clearly identified in the workstream plan however, funding is only secure until March 2013. Should replacement funding not be secured, the potential delivery of the action plan may be compromised.	50	50	0	Amber-Green	Red-Amber	Education and Lifelong Learning
24	Education	Hire of demountables - to fund hire of demountables related to sufficiency issues in schools requiring additional accommodation for an interim period until Schools Organisation Plan (SOP) is implemented. In the previous year approx. £1m was spent but spend in 2013/14 will be significantly less, though a substantial sum is still required and estimated to be up to £500k.	500	0	500	Red-Amber	Red-Amber	Education and Lifelong Learning
25	Education	Additional landlord repairs and security issues - revenue funding currently exists for the maintenance of school security systems (£105k), additional security works to upgrade systems and undertake other security measures (£116k), and funding for other health and safety (H&S) issues that are required to be addressed by the landlord and not the school (£76k). These budgets are fully spent each year and need to be increased as a large number of schools need full security system upgrades, as well as needing to address larger H&S issues on schools sites that the schools cannot afford themselves and are the responsibility of the landlord. If no further funding is available, then asset renewal will need to be used or schools will need to pay for these issues.	50	0	50	Red-Amber	Green	Education and Lifelong Learning
Total Education			600	50	550			
26	Shared Services	Vehicle Replacement - there are currently 200 owned vehicles that will need to be replaced over the next four years as per EBM report, November 2009. Current budget only covers repair and maintenance of these vehicles. The bid is to cover lease or contract hire costs associated with replacing 50 vehicles over a four year period. This in turn will lower the age profile of the Councils fleet and deliver savings on repair/maintenance and service repair vehicles.	250	250	0	Red-Amber	Green	Finance, Business and Local Economy



No	Service Area	Description	2013/14 £000	Accept £000	Reject £000	Residual Risk	Equalities Impact Assessment	Portfolio
27	Shared Services	Additional School Transport for Mainstream Primary Schools and Ty Gwyn - 1) due to the Schools Re-Organisation Plans,additional funding is required to provide transport for pupils attending the new Ysgol Treganna when it opens in September 2013. The school is re-locating to Sanatorium Road and is increasing in size to a three form per year group school. This is anticipated to have a significant impact on the junction at Broad Street and Lansdowne Road and at least one school bus will be required to ease congestion in the vicinity of the school (£22k 2013/14 and £16k 2014/15). 2) In addition, Ty Gwyn school and the Marion Centre continue to grow. Due to the pupil's complex needs additional transport is required (£110k 2013/14). 3) Finally due to increasing pupil numbers, primary schools in the south of the city are full. Families moving into the area are unable to attend their local schools and are requiring transport to schools more than two miles from their addresses. As they qualify for free transport additional funding is required in 2013/14 of £50k. The proposal to accept £160k will provide funding for items 2) and 3).	182	160	22	Amber-Green	Red-Amber	Strategic Planning, Highways, Traffic and Transportation
Total Shared Services			432	410	22			
Total Council Wide Financial Pressures			6,427	3,249	3,178			

2013/14 – 2017/18 Budget

Capital Programme

The first page provides a summary of the resources available to fund the capital programme

The second and following pages refers to the Council's proposed capital expenditure and how it will be financed in 2013/14. There are also indicative funding levels for each scheme over the following four 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.

Draft Cabinet Proposed Capital Programme 2013/14 - 2017/18

No.	Annual Sum Expenditure		2013/14	2014/15	2015/16	2016/17	2017/18	Total
			Including Slippage	Indicative	Indicative	Indicative	Indicative	£'000
			£'000	£'000	£'000	£'000	£'000	£'000
1	Disabled Facilities Assistance	To provide adaptations such as showers, stair lifts and internal modifications to allow the recipient to live independently within their own home	3,100	3,100	3,100	3,100	3,100	15,500
2	Financial Assistance for Older People (Targeted Elderly)	A financial assistance package of grants to repair the city's oldest and worst condition private sector housing stock	400	400	300	300	300	1,700
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	750
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	3,750	4,000	4,000	4,000	4,000	19,750
5	Office Accommodation Rationalisation	Strategic property and accommodation rationalisation to allow efficient use of properties	778	750				1,528
6	Asset Renewal supervision support	Facilities Management fees on property asset renewal schemes, funded from revenue	210	210	210	210	210	1,050
7	Highway & Footway resurfacing and environmental improvements	Highway and footway resurfacing and implementation of dropped kerbs	1,360	1,360	1,360	1,360	1,360	6,800
8	Highways Structures	The strengthening or replacement of sub standard bridges, culverts and other highways structures as part of the Highway Infrastructure Asset Management plan	1,105	550	840	960	500	3,955
9	Footways	Insurance reserve towards renewal and resurfacing of footways	100	100	100	100	100	500
10	Street Lighting Renewals	To replace structurally unsound and install new street lighting columns	400	300	300	300	300	1,600
11	Flood Prevention Matchfunding	Flood prevention schemes match funding for Rhiwbina.	100	135				235
12	Road Sign Renewal and Upgrade	To renew and upgrade highway signage assets	30	30	30	30	30	150
13	Traffic Management and Public Transport	Strategic and local network improvements including junction and pedestrian safety improvements, with a focus on securing match funding	800	600	750	750	750	3,650
14	Telematics and Butetown Tunnel	To undertake a long term programme of infrastructure replacements required for the ongoing operation of the tunnel and transportation infrastructure	400	375	375	375	375	1,900
15	Strategic Cycle Network Development	Implementation and match funding of the cycling strategy	450	450	450	450	450	2,250
16	Parks Asset Renewal	To improve existing parks infrastructure (Drainage, footpaths etc)	140	140	140	140	140	700
17	Parks Play Equipment	Replacement of existing play equipment in parks	100	100	100	100	100	500
18	Bereavement Strategy	Improvement of facilities at Thornhill Crematorium and other bereavement infrastructure funded by reserves	200	200	200	200	200	1,000
19	Neighbourhood Renewal	City wide public realm and environmental improvement schemes	600	800	600	500	400	2,900
20	Community Shopping Centre Regeneration	To implement improvements to local shopping centres and the associated public realm, including accessibility improvements, with the aim of providing an enhanced retail environment and improved business activity	400	400	400	400	400	2,000

			2013/14 Including Slippage	2014/15 Indicative	2015/16 Indicative	2016/17 Indicative	2017/18 Indicative	Total
			£'000	£'000	£'000	£'000	£'000	£'000
21	Housing Estate Regeneration	To fund owner occupier costs of improvements to housing and boundary walls	350	250	175	175	175	1,125
22	Community Building Grants	An annual grant scheme open to all voluntary community groups in the City, with the aim of promoting investment in community buildings	70	70	70	70	70	350
23	Heritage Enhancement	Schemes arising from conservation area appraisals and historic buildings	175	175	100	100	100	650
24	Legionella	Capital works arising from legionnaires surveys	65					65
25	Alleygating	To prevent anti-social behaviour with other benefits such as reduced street cleansing and highway maintenance costs	240	50	50	50	50	440
TOTAL ANNUAL SUMS			15,473	14,695	13,800	13,820	13,260	71,048

Ongoing Schemes								
26	Lamby Way Landfill Site Capping and Engineering	To meet obligations as sections of the Lamby Way Eastern extension are completed	1,483	1,710	1,710			4,903
27	Leisure Centre Refurbishment	The redevelopment of Eastern and other leisure facilities	1,250	4,841				6,091
28	Schools Organisation Plan and 21st Century Schools contribution	Council contribution to support the costs of the Schools Organisation Plan and 21st Century schools in addition to the contributions from revenue release savings from schools, grants and capital receipts	2,933	2,400	2,000	2,000	1,000	10,333
29	Citizen Hubs	Development of Citizen Hubs in City centre and neighbourhoods	250	1,250	1,500			3,000
30	Maelfa Centre	Regeneration of the Maelfa Centre and Council contribution towards the development	450	685				1,135
31	Business Process Improvements	Investment in technology covering : Software and applications; Infrastructure; Consulting, and Systems Integration. It covers essential expenditure, allowing the Council to make business process improvements leading to improved service delivery	2,000	3,910				5,910
32	ICT Refresh	To replace old and obsolete ICT equipment including servers and other essential hardware	400					400
33	Canton Library	Refurbishment of Canton Library	829					829
34	Cardiff Museum Phase 1	Completion of phase 1 of the Cardiff Story scheme in accordance with terms and conditions of the grant	140					140
35	Penarth Learning Community	Contribution to the Vale of Glamorgan Council for special education needs and residential respite places			1,330			1,330
36	Sports Development	Development of sporting hubs and other infrastructure within the City			500	500		1,000
37	Capital Cardiff Fund	Support for Small Medium Enterprises in the form of equity and loans	81	50				131
38	Economic Development, Infrastructure and Cardiff Enterprise Zone	A range of property, economic development, transport and public realm schemes aiming to bring growth and new jobs to the City and region as well as other benefits to citizens, business and visitors	3,250	13,800	11,100			28,150
39	Harbour Authority Flow Rider	Completion of the Flow Rider at Cardiff International Whitewater	100					100

			2013/14	2014/15	2015/16	2016/17	2017/18	Total
			Including Slippage	Indicative	Indicative	Indicative	Indicative	
			£'000	£'000	£'000	£'000	£'000	£'000
40	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	20	130				150
41	Household Waste Recycling Centre	New facility at Wedal Road to enable the Council to meet statutory recycling targets and facilitate better working across the Council departments for waste reception and recycling opportunities together with a 'Reuse Centre' for items generated from the public	800	660				1,460
42	Western Cemetery Extension	To extend burial space at Western Cemetery	272					272
43	Carbon reduction schemes	Carbon reduction and energy efficiency measures across Council buildings including schools	244					244
TOTAL ONGOING SCHEMES			14,502	29,436	18,140	2,500	1,000	65,578

New Capital Schemes (Excluding Invest to Save)

44	Insole Court	Capital contribution to facilitate community asset transfer of Insole Court and matchfunding towards renovation costs	200	267				467
45	New Public Open Space, Hywel Dda site	The scheme involves creating safe, accessible public open space on a currently disused site which is to be dedicated to the 'Fields in Trust'	150					150
46	Suitability and Sufficiency in schools	To address rising pupil numbers and the back log of works required to improve facilities in schools	500					500
47	Fitzalan High School	To build new science labs to enable the school to deliver the science curriculum; create 'Nurture' facilities, improve the IT infrastructure and implement other required improvements				400	1,300	1,700
48	Subway Renewal	To commence a cost effective programme of subway closures, footpath realignment and alternative crossing provisions					250	250
49	Bishops Palace and Llandaff Belltower	Conservation of Bishops Palace and Llandaff Bell tower, in order to reduce further damage to these Scheduled ancient monuments and remove them from the 'at risk' register.	20	90				110
50	City Hall Accessibility	To provide a fully compliant fire evacuation lift at City Hall					280	280
51	CCTV	CCTV cameras at Council sites	50					50
52	St Davids Hall Roof	To replace the roof at St Davids Hall	500					500
53	Waste Materials Recycling Facility (MRF)	To establish a planned regime for upgrades to minimise downtime	50	50	50	50	50	250
TOTAL NEW SCHEMES TO BE PAID FOR FROM ADDITIONAL BORROWING			1,470	407	50	450	1,880	4,257

2013/14 Including Slippage	2014/15 Indicative	2015/16 Indicative	2016/17 Indicative	2017/18 Indicative	Total
£'000	£'000	£'000	£'000	£'000	£'000

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

54	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	2,000	2,000	2,000	2,000	9,500
55	Local Road Safety Grant (Welsh Government)	To support the achievement of targets for road safety casualty reduction	1,200	750	500	500	500	3,450
56	Transport Grant (Welsh Government)	Safe routes in communities	500	500	500	500	500	2,500
57	Transport Grant (Welsh Government)	A range of schemes as part of Cardiff Enterprise Zone, including transport interchange, road network improvements and other sustainable travel improvements	2,000	2,000				4,000
58	Flood Alleviation Grant (ERDF and Welsh Government)	Flood alleviation measures at Rhiwbina	1,220	60				1,280
59	Renewal Area Grant (Welsh Government)	West Adamsdown/North Grangetown renewal area schemes	750					750
60	Cymru Museum Archives and Libraries (CYMAL)	Bid for improvements to libraries	75	75				150
61	Travellers Site Improvements (Welsh Government)	To improve facilities at Travellers sites	200	200				400
62	Bute Park Restoration	Bute Park restoration (Heritage Lottery Fund, CADW and other grants)	1,229					1,229
63	Harbour Authority Grant (Welsh Government) Asset Renewal	Approved asset renewal programme	495	500	500	500	500	2,495
64	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	3,008	19,924	19,729	7,353	7,064	57,078
65	Flying Start	Support for early years education facilities across Cardiff	2,720	779				3,499
66	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 Ysgol Bro Ederm	9,001	7,700				16,701
67	Planning Gain (S106) and other contributions	Various schemes such as improvements to open space, transportation, public realm, affordable housing and community facilities	3,426	3,205	853			7,484
68	Insole Court	Renovation of Insole Court to facilitate community asset transfer	1,000	2,312				3,312
69	Substance Misuse Grant (Welsh Government)	Grant to 'Inroads' for refurbishment of property	397	392				789
TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (SUBJECT TO APPROVAL OF BIDS)			28,721	40,397	24,082	10,853	10,564	114,617

2013/14 Including Slippage	2014/15 Indicative	2015/16 Indicative	2016/17 Indicative	2017/18 Indicative	Total
£'000	£'000	£'000	£'000	£'000	£'000

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

70	Street Lighting Dimming	The installation of dimmer units onto circa 24,000 lamp units in residential areas, in order to facilitate dimming at off peak hours and thereby reduce energy usage	300	600	600	375		1,875
71	Office Accommodation Rationalisation	Strategic property and accommodation rationalisation to allow efficient use of properties	250	250	250			750
72	Highway Infrastructure WG Supported (Subject to Terms & Conditions)	Revenue funding to support investment in highway infrastructure, such as carriageway resurfacing, street lighting and footpaths	5,125	5,125				10,250
73	Schools IT	Investment in Schools ICT infrastructure and equipment	2,000	1,500				3,500
74	Invest to Save - Annual bid allocation	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	2,500
75	Solar Power	To install solar panels on suitable Council buildings in order to generate renewable energy		400				400
76	Hydro Power	Radyr Weir facility where income would be generated by supplying power to a provider or directly to a neighbouring user.	200	2,200				2,400
77	Economic Development, Infrastructure and Cardiff Enterprise Zone	A range of property, economic development, transport and public realm schemes aiming to bring growth and new jobs to the City and region as well as other benefits to citizens, business and visitors			15,000			15,000
78	Schools Energy Efficiency	Conversion of school boilers from oil to gas	295					295
79	School Organisation Plan and 21st Century Schools	Strategic investment programme to be paid back from revenue release savings and capital receipts	19,264	7,775	6,026	2,257	11,719	47,041
TOTAL ADDITIONAL BORROWING TO BE REPAYED FROM SPECIFIC RESOURCES			27,934	18,350	22,376	3,132	12,219	84,011
TOTAL GENERAL FUND			88,100	103,285	78,448	30,755	38,923	339,511

2013/14 Including Slippage	2014/15 Indicative	2015/16 Indicative	2016/17 Indicative	2017/18 Indicative	Total
£'000	£'000	£'000	£'000	£'000	£'000

Public Housing (HRA)

80	Regeneration and Area Improvement Strategies	Energy efficiency schemes and environmental works including defensible space, demolition, conversion and road/footpath realignment. Improvements to flats, health and safety, garages, gullies and open spaces	3,350	3,450	3,450	3,450	3,450	17,150
81	Planned Elemental Works, Dwelling & Other HRA Property	Improvements include central heating, roofing, door entry systems, kitchens and bathrooms and external improvements	6,765	6,327	6,177	6,177	6,177	31,623
82	New Build Housing	Delivery of new build housing as part of the Housing Partnerships project	300	2,000	5,000	5,000	5,000	17,300
83	Disabled Facilities Service	To provide adaptations and associated improvements to the homes of disabled persons	1,605	1,593	1,593	1,593	1,593	7,977
84	Business Process Improvements & ICT Refresh	HRA contribution towards investment in technology to allow the Council to meet the transformation programme and improve service delivery	680	280	80	80	80	1,200
TOTAL PUBLIC HOUSING			12,700	13,650	16,300	16,300	16,300	75,250
TOTAL CAPITAL PROGRAMME EXPENDITURE			100,800	116,935	94,748	47,055	55,223	414,761

2013/14 Budget

Grants Reduction Summary

The papers set out the proposals for reductions in grant aid to organisations, suggested by service areas, in accordance with the Budget Strategy. There are separate columns for the percentage (%) reduction and the amount following consultation with the relevant Cabinet Member.

Definitions

Grant Report: The 2012/13 existing grant aid to the organisation.

Proposed: Savings proposed by service areas.

Grant Description: The type of service, clientele, and support provided by the organisation funded by the Council's grant.

Cardiff Council

Budget Consultation Document

Draft Cabinet Proposed 2013/14 Budget Reductions re: Grants

No	Service Area	Grant	2012/13 Grant Report £	Proposed Reduction		Grant Description
				%	£	
1	Adult Services	Cruse Cardiff and Vale	12,000	100	12,000	Cruse Cardiff currently provide care and support to people who have experienced bereavement. Funding is for rent, rates heating, insurance and room hire.
2	Adult Services	Cardiff Shopmobility	9,346	100	9,346	Provides manual and powered wheelchairs to improve the mobility and independence of people with disabilities visiting Cardiff City Centre. Funding is for routine expenditure, principally staff costs.
3	Adult Services	Pen yr Enfys	21,390	50	10,695	Pen yr Enfys is a Brief Interventions and Advice Service for people with alcohol /substance misuse issues. Funding is for 10% of salary costs
4	Adult Services	Adamsdown Day Centre Partnership	27,540	10	2,754	Promotes social inclusion, meets the needs of vulnerable adults and provides an affordable hot meal every day
5	Adult Services	Age Concern	310,536	0	0	Advocacy service - aims to provide a specialist Independent Advocacy Service for Older People living in Care Homes, operating at the Advocacy Quality Performance Mark Level. Core & Operational Management - provides proper stewardship and governance of the charity. Compliments the functions of Adult Services and is consistent with the aspirations of the Older Peoples Commissioning Strategy and "What Matters". Good Neighbour Scheme - Forms part of a preventative programme of services and activities that keeps people socially included and supported through changes in later life. Supports people with low to medium health and social care needs and can be responsive as their needs change supporting them to remain independent. Hospital Discharge Service - Provides a high quality responsive service to older people, encouraging and promoting rehabilitation following discharge from hospital which minimises readmission
6	Adult Services	Cardiff and the Vale Mental Health Development Project	18,400	10	1,840	Raises awareness and promotes understanding of mental health issues, works with providers and commissioners to identify and support needs
7	Adult Services	Cardiff Chinese Elderly Association	7,350	10	735	Promotes the welfare and wellbeing of vulnerable elderly persons in the Chinese community and acts as a source of advocacy to influence the shape of services received
8	Adult Services	The Carers Centre	30,000	52	15,600	Third year of 3 year funding. Supporting effective implementation on Carers Strategy, working with Health partners on Carers issues
9	Adult Services	Grangetown Community Concern	1,882	10	188	Acts as an umbrella organisation for voluntary groups in the Grangetown area
10	Adult Services	Llanishen Good Neighbours	8,720	10	872	Promotes support for older persons and their carers, promotes social inclusion
11	Adult Services	Radyr and District Good Neighbour Scheme	11,746	10	1,175	Provides support for vulnerable older persons and their carers, promotes social inclusion via weekly luncheon clubs, daily shopping service, befriending and letter writing
12	Adult Services	Roath Church Luncheon Club	1,040	10	104	Promotes social inclusion, meets the needs of vulnerable adults and provides an affordable hot meal every week
13	Adult Services	Sanatan Dharma Mandal & Hindu Community Centre	4,200	10	420	Promotes the welfare and wellbeing of vulnerable elderly persons and their carers in the Hindu community and acts as a source of support and respite. Would like to be considered for 3 year funding.
14	Adult Services	South Riverside Community Development - Centre Core Grant	28,035	10	2,804	Building sustainable communities with opportunities for the local community by alleviating poverty and social inclusion
15	Adult Services	South Riverside Community Development - Wyndham Street Centre	40,189	10	4,019	Promotes social inclusion, builds sustainable communities, meets the needs of vulnerable adults and provides a hot affordable meal every weekday
16	Adult Services	Voluntary Emergency Service Transport	32,370	10	3,237	Aims to enrich the lives of those with restricted mobility due to illness, age or disability. The request for funding this year includes estimated fares for (Adamsdown Day Centre, Wyndham Street Day Centre and Moorland Road Day Centre) Luncheon Clubs.
17	Adult Services	Wales Council for the Blind	1,000	10	100	Promotes the development of services to people with a visual impairment and is an umbrella agency working with local clubs, Charities and agencies representing people with a visual impairments and increasingly directly with people with a visual impairment

Cardiff Council

No	Service Area	Grant	2012/13 Grant Report £	Proposed Reduction		Grant Description
				%	£	
18	Adult Services	WRVS Rhiwbina Luncheon Club	839	10	84	Grant is for hire of premises. Promotes social inclusion, meets the needs of vulnerable adults and provides a hot affordable meal every weekday
19	Adult Services	WRVS Whitchurch Luncheon Club	1,000	10	100	Promotes social inclusion, meets the needs of vulnerable adults and promotes a hot affordable meal every weekday
20	Adult Services	Age Concern	17,832	10	1,783	Income advice service for carers of older people with mental health conditions. Consideration could be given to review the remit of this project to support carers of all older people. This is a part time post but delivers good outcomes for carers.
21	Adult Services	Alzheimer's Society	42,092	10	4,209	Cardiff Carers Information, Support & Wellbeing Bus. Bus visits various communities throughout Cardiff several days a week. The bus can provide information to carers on dementia/alzheimer's and offer alternative therapies.
22	Adult Services	Alzheimer's Society	10,271	10	1,027	Provides a respite service for people with dementia to give their carer a break.
23	Adult Services	Alzheimer's Society	12,076	10	1,208	Provides a respite service for people with younger onset dementia to give their carer a break.
24	Adult Services	British Red Cross	71,388	10	7,139	Respite and sitting service provided to the cared for person to give their carer a break. The hourly cost of this service is far in excess to that paid to the block providers.
25	Adult Services	Carers UK - Cardiff Branch Support Group	1,000	10	100	Provides money towards costs of administration of group. Good value for money as they hold a monthly carers stall at UHW.
26	Adult Services	Carers Centre	15,000	10	1,500	A drop in session, one day a week for carers from Black and Minority Ethnic communities. This year funding remains at the same level but reduced from 2 days a week to 1 day a week.
27	Adult Services	Carers Centre	30,000	10	3,000	A project to ensure carers who have gone through the Carers Assessment process within Adult Services continue to receive up to date advice and information. This is a basic telephone support service and is much needed for carers. However, the level of post doesn't justify costs, so value for money must be considered.
28	Adult Services	Carers Centre	44,000	10	4,400	Provision of advice and information to carers from Black and Minority Ethnic communities.
29	Adult Services	Crossroads	64,824	10	6,482	Respite service provided to the cared for person to give their carer a break. Hourly costs are higher than paid through the Framework Agreement.
30	Adult Services	Hafal	29,475	10	2,948	Advice and advocacy project for carers of people with mental health conditions.
31	Adult Services	Hafal	18,446	10	1,845	Gardening services for carers of people with mental health conditions.
32	Adult Services	Hafal	36,316	10	3,632	Respite service provided to the cared for person to give their carer a break.
33	Adult Services	Riverside Advice	35,584	10	3,558	Advice and information project for carers of people with mental health conditions.
34	Adult Services	Stroke Association	33,936	10	3,394	Project which supports the carer of a person who has recently had a stroke.
35	Adult Services - (Corporate)	Age Concern	12,000	10	1,200	Funding for a Community Liaison Officer based within the South East Community Resource Team. The team provide additional support to Primary Care Practitioners in caring for patients who are failing in the community and who are at risk of requiring hospital admission and also to support patients in the locality who are discharged from a hospital setting.
36	Adult Services - (Corporate)	Vision 21	15,000	10	1,500	Funding for a Creative Choices Co-ordinator post to develop the range of options Vision 21 needs to support the diverse needs of their students with learning disabilities.
37	Adult Services - (Corporate)	George Thomas Hospice	10,000	100	10,000	George Thomas Hospice Care provides specialist home based nursing and practical advice, emotional and spiritual support, medical equipment, therapies, treatments and day care activities and bereavement counselling. The funding is for part salary costs for Social Worker to maintain the current level of social worker support within the Multi Disciplinary Team in George Thomas Hospice.
38	Children's Services	Families Connection Service - Cardiff Women's Aid/ Families Need Fathers - Both Parents Matter Cymru	20,000	100	20,000	The service is delivered jointly between Families Need Fathers, Both Parents Matter and Cardiff Women's Aid for children in need who wish to have contact with a non-resident parent.
39	Children's Services	Families Need Fathers Both Parents Matter Cymru	100,000	100	100,000	The service is aimed at fathers and non-resident parents. It provides awareness raising for Children's Services and Education professionals as part of a service area training programme.

Cardiff Council

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				%	£	
40	Children's Services - (Corporate)	Barnardo's Marlborough Road Partnership	14,940	10	1,494	Barnardo's Marlborough Road Partnership provides a range of services for vulnerable and disadvantaged young people aged 16-21 to gain the necessary skills, knowledge and awareness in order that they can live more independently as citizens within their community.
41	Children's Services - (Corporate)	Touch Trust	15,000	100	15,000	Touch Trust provides unique movement programme for individuals with learning disabilities; those affected by autistic spectrum disorder (ASD), complex needs, behaviour which challenges and other vulnerable groups in the community.
42	City Development	Cardiff Business Partnership	37,000	100	37,000	A 2 year commitment to the Cardiff Business Partnership to support research capacity. The researcher works in collaboration with the Cardiff Business Partnership and Cardiff Council on the design and implementation of bespoke and rigorous research projects.
43	City Development	Assistance to Industry	78,746	10	7,875	The revenue assistance to industry budget provides revenue grants to businesses. Eligible revenue expenditure that may be subject to grant funding includes the employment of consultants to undertake a business plan or marketing strategy and funds to implement a marketing strategy. The fund can be used for high growth companies and for attracting inward investment but also compliments the Capital Cardiff fund, especially start up businesses who may require to purchase equipment and undertake marketing activity.
44	City Management	Nofit State Circus	2,867	10	287	No Fit Status is the UK's leading large-scale contemporary circus company, producing professional touring productions and a wide variety of community, training and education projects for people of all ages. The grant supports the delivery of a range of community based circus learning and performance opportunities throughout the city.
45	City Management	Audiences Wales	15,458	10	1,546	Audiences Wales develop the capacity, reach and impact of arts organisations and help to maximise awareness, attendance and participation in the arts for Cardiff residents and visitors to the city by providing a range of information services for the public, strategic and tactical services for professional, amateur and community arts organisations, producers, presenters and the city's arts venues, theatres and visual arts galleries.
46	City Management	Butetown History & Arts Centre	6,880	10	688	BHAC aims to increase the knowledge and understanding of Cardiff's black and minority ethnic history, arts and heritage and promote intercultural understanding. They bring together people from diverse backgrounds to engage with the arts, heritage, education and cultural events. Their activity programme is inclusive and engages with all ages and BHAC encourages collaborative participation from those who are from diverse racial, ethnic and religious backgrounds.
47	City Management	Community Music Wales	9,758	10	976	CMW's main objective is to ensure some of the most disadvantaged communities in Cardiff have equal opportunity and equal access to participatory arts activity. By working in partnership with many agencies they provide an extensive range of community music projects in Cardiff with a particular focus on youth, including those not in employment, education or training and people living in disadvantaged areas.
48	City Management	Ffotogallery	10,511	10	1,051	Ffotogallery is the national development agency for photography and lens-based media in Wales. Funding supports core running costs to enable them to support and deliver the Education and Community Outreach base at Chapter Arts Centre as well as an exhibition programme and projects using venues across Cardiff. Courses and classes are run from the studio base at Chapter and are validated by UWIC.
49	City Management	Hijinx	8,784	10	878	Hijinx Theatre is one of Wales' leading professional theatre companies and a passionate advocate for the inclusion of people with learning disabilities in the arts. Council funding supports theatre projects which encourage people with learning difficulties and those without to create professional work together.
50	City Management	Rubicon	7,703	10	770	Rubicon is one of the longest running community dance providers in the UK and is a key provider in the development of quality dance provision in South Wales. It is a flagship organisation working with young people and adults of all ages in an area of high deprivation, providing dance for people of all ages and abilities in a variety of community settings. Their aim is to provide consistent access to high quality dance activities within a policy of equal opportunity and open access.

Cardiff Council

No	Service Area	Grant	2012/13 Grant Report £	Proposed Reduction		Grant Description
				%	£	
51	City Management	Multicultural Arts Project Budget	18,323	10	1,832	This budget provides allocation for the delivery of multicultural arts projects which are developed strategically in partnership with ACW.
52	City Management	Yr Academi Gymraeg t/a Literature Wales: Cardiff International Poetry Competition	6,000	10	600	Literature Wales (formerly Academi) is the National Company for the development of literature in Wales. The Cardiff International Poetry Competition offers one of the largest monetary prizes for a poetry competition of its kind. First Prize is £5000. Additional prizes are £500 for second place, £250 for third and five runners-up receive £50 each. Accessible to all, entries are received from around the world and are judged anonymously.
53	City Management	Iris Prize: International Gay & Lesbian Film Festival	6,000	10	600	A four-day festival held in Cardiff that presents a programme of screenings including the 30 competing short films, several feature films, panel sessions with visiting film makers and culminates in a closing night award ceremony. The festival includes The Iris Prize - an international gay and lesbian short film prize which is open to any short film which is by, for, about or of interest to gay, lesbian, bisexual, transgender or intersex audiences and which must have been completed within 2 years prior to the prize deadline. Partner festivals include Toronto, Los Angeles, New York, Sydney, Dublin, London, San Francisco, Philadelphia, Miami, Montreal and Hong Kong
54	City Management	Chapter	23,411	43	10,000	Chapter is a large arts centre with cinemas, theatres, exhibition spaces, studios, café, award-winning bars, over 60 cultural workspaces and more. It enjoys an international reputation for excellence, innovation and collaboration. Chapter is the flagship for the contemporary arts in Wales and is one of the largest complexes of its kind in Europe. At the main site in Canton, the venue offers 3 theatres, 2 cinemas, a gallery, studios, 2 bars, a cafe and over 60 cultural workspaces 7 days a week.
55	City Management	South Wales Intercultural Community Arts (SWICA)	23,888	21	5,000	SWICA is Cardiff's leading celebratory arts organisation and funding supports core operational costs which underpin a variety of large-scale open access, community arts participatory projects and the development of carnival arts in the city which benefit many disadvantaged local people whilst actively promoting the city's cultural diversity.
56	City Management	Artes Mundi Prize	50,000	10	5,000	The bi-ennial Artes Mundi Prize celebrates artists who have achieved recognition in their own country and are emerging into the international arena. To ensure the quality of the event the competition is judged by an international panel of eminent selectors. The 2 objectives of the concept were to create a high international profile for Wales in the visual arts and to attract substantial media attention in the UK and abroad. Artes Mundi is undoubtedly a key event in the Cardiff calendar of international events and is the centre piece of the Cardiff Contemporary initiative in its present form. The quality of the AM exhibits continues to be of the highest standard usually found displayed at major galleries in London and abroad and remains the largest visual arts prize in the UK.
57	City Management	Sherman Cymru	178,890	10	17,889	Sherman Cymru is a performing arts venue in Cardiff which reopened in February 2012 following a £5.4m refurbishment. Sherman Cymru plays a key role in high quality theatre provision in Cardiff and Wales by offering an extensive performance programme that comprises home-grown / in-house productions, Cardiff based companies and visits by leading Wales based and UK Companies. It is one of three producing theatres in Wales, the only one in Cardiff.
58	City Management	Contingency	2,719	10	272	
59	City Management	Sports & Culture Bursary	10,000	0	0	Source of funding for young people to access career development opportunities across both sports and cultural sectors. Particular focus will be on the Olympic and Paralympic Legacy, supporting talented athletes who are representing Cardiff Nationally and Internationally.
60	City Management - (Corporate)	The Gate Community Arts Centre	20,000	100	20,000	The Gate is a modern, multi-functional arts centre committed to providing a balanced programme of dance, music, theatre, singing, visual arts and writing for its local community.

Cardiff Council

No	Service Area	Grant	2012/13 Grant Report £	Proposed Reduction		Grant Description
				%	£	
61	Communities	Cardiff Third Sector Council (C3SC) - formerly Voluntary Action Cardiff	159,000	10	15,900	The grant represents the Service Level Agreement which the Council has with C3SC to support the third sector infrastructure in Cardiff. This funding enables C3SC to provide advice and support to its 3rd Sector members in relation to accessing funding opportunities and strengthening voluntary and community action through training and capacity building. C3SC also works at a strategic level to assist the Council to meeting its statutory obligations, particularly in relation to engaging with the third sector. The organisation allows a consistent method of engaging with a diverse range of organisations via a central point and facilitates Third Sector representation on strategic partnerships and working groups to ensure views of all stakeholders are influencing policy development and decision making.
62	Communities	Diverse Cymru (Formerly Cardiff and Vale Coalition of Disabled People)	135,000	10	13,500	The grant represents the Service Level Agreement which the Council has with Diverse Cymru to help deliver services which reduce inequality and increase independence. Work is across a wide number of service areas but particularly in relation to Adult Services, supporting the Access Forum, Impact of Welfare Reform and advice and training support in relation to responding to the Equality Act 2010.
63	Communities	Equality Development	12,500	10	1,250	This grant scheme provide small awards of up to £500 to community and third sector organisations and is an important component in assisting the Council meet the general duties as set out in the 2010 Equality Act, which includes: <ul style="list-style-type: none"> • Eliminating discrimination, • Promoting equality of opportunity and • Fostering good relations between different groups.
64	Communities	Cardiff DSVa Coordinator via Cardiff Women's Aid	1,155	10	116	HANR has a commitment to supplement the funding provided by Welsh Government to this key service.
65	Communities	Salvation Army - Emergency Bed Coordinator	18,442	10	1,844	This funding supplements a post which is part-funded by the Welsh Government. It is a key to the operation of the new Gateway service which itself will assist the Council to manage the 17% cut in Supporting People over the next 4 years. It is also a vital post in managing what will be an increasing number of single homeless people as a result of the welfare benefit reductions.
66	Communities	Barnardos - Youth Homelessness Prevention Project	43,067	10	4,307	This scheme, working in partnership with Cardiff Women's Aid, aims to raise awareness of homelessness and healthy relationships in schools, and has proved valuable and remains a priority.
67	Communities	Huggard - Homelessness Day Centre	28,080	10	2,808	The Day Centre remains a strategic priority and is a vital piece of the homelessness strategy, providing services to assist people out of homelessness and into employment as well as being a crucial link between statutory services such as Adults and Health Services with the most vulnerable in society.
68	Communities	Llamau Ltd - Basement@33	66,881	10	6,688	This funding will continue to support our joint work with Children's Services to manage our duties towards 16/17 year olds arising from the Children's Act (including the joint service response required following the Southwark judgement). A service specification is now being developed following the introduction of Families First funding.
69	Communities	Cardiff Women's Aid - Young People's Homelessness Prevention including Domestic Abuse	31,071	10	3,107	The provision of healthy relationship advice in schools is a requirement in the new Domestic Abuse Bill. This is a flagship service and one we consider essential to addressing the issues around domestic violence. Breaking the chain of children of perpetrators becoming perpetrators themselves and providing vital support to children whose household is experiencing the evil of domestic violence.
70	Communities	Somali Progressive Association - Somali Homeless Advice, Information & Outreach Service Project	7,020	10	702	This is ongoing funding to supplement the Welsh Assembly Government's S180 grant. Realistically this joint funding assists with the core funding for the organisation, but ideally the Council would like to see the overall aims of this post refocused to ensure a more relevant service to prevent homelessness amongst the Somali community in Cardiff. Currently waiting for WG to agree a methodology for reviewing its funding.
71	Communities	Riverside Advice - Advice with Asian Languages	24,816	0	0	
72	Communities	CAB4Cardiff - Telephone and Outreach Advice	213,015	0	0	

Cardiff Council

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				%	£	
73	Communities	Action in the Community Trust (Speakeasy) - Financial and Social Inclusion through Advice and Assistance	20,121	0	0	With the impact of welfare reform and the changes to Legal Aid funding there will be more pressure on these services over the next year.
74	Communities	Cardiff Law Centre - Open Door Service and Practice Manager	59,253	0	0	
75	Communities	Somali Progressive Association - Somali Advice and Information Centre	26,925	0	0	
76	Communities	Age Concern Cardiff & the Vale - Welfare Rights Service	58,500	0	0	
77	Communities	Cyfle Cyntaf/First Opportunity	50,000	10	5,000	The funding allows Cyfle Cyntaf who operate a number of nurseries in the City to fully integrate upwards of 20 disabled children at anyone time in mainstream play provision through the provision of additional staffing. The Play Service will work with Cyfle Cyntaf/First Opportunity to look at reducing back office/administration costs to mitigate any impact on the front line service.
78	Communities	Menter Caerdydd	100,000	10	10,000	The funding of £100K allows care play provision in two areas (Canton & Whitchurch) of the city at each on average 600+ children attend per week and 6 x "Bwrlwm" school holiday play provision in Llanrumney, Rumney, Caerau, Fairwater, Splott and Gabalfa with 900+ children attending per week. The Play Service is already in discussion with Menter Caerdydd regarding outcomes from the grant provided by the Council. These discussions will continue to help identify reducing back office costs and thereby mitigating the impact on the front line service.
79	Communities	Ty Gwyn Summer Playscheme	6,000	0	0	This funding allows for 2 weeks of play provision during the summer holidays for a group of youngsters with complex and demanding disabilities that require one to one care with nursing and physiotherapist provision.
80	Communities	Voluntary Community Services	31,385	10	3,138	This grant represents a Service Level Agreement with Cardiff Voluntary Community Service to support the Cardiff Volunteer Centre to help match volunteers with placements in the community. It should be noted that the annual economic value of volunteering is estimated to be over £190 million, and worth a further £80 million if informal types of volunteering are included. This economic and social value to volunteering will remain particularly important in the current financial climate.
81	Communities	Cardiff Gypsy & Traveller Project	55,714	10	5,571	This core grant ensures that the views and issues pertaining to Gypsies and Travellers in the county are included in policy and service delivery developments.
82	Communities	Youth & Community Grants Scheme	49,250	10	4,925	This is for the delivery of performing arts at a community level. To mitigate against the adverse affects of this reduction in budget, Neighbourhood Learning will offer an appropriate level of support to the scheme.
83	Communities	Festival Grants	2,600	10	260	This is a box office guarantee scheme which empowers local community groups to take the risk of organising live, high quality professional arts events in local venues. To mitigate against the adverse affects of this reduction in budget, Neighbourhood Learning will offer an appropriate level of support to the scheme.
84	Communities - (Corporate)	Huggard	15,000	100	15,000	Project offering volunteering and training opportunities for homeless and vulnerably housed individuals.
85	Communities - (Corporate)	Women Connect First	9,938	100	9,938	Empower Women Too Project - aims to address the needs of BME Women and their families, enabling them to achieve their potential through the reduction of discrimination and removal of barriers. The project aims to give BME women the opportunity to gain skills and experience, bridge the gap between BME communities and mainstream employers and support BME women to develop their skills in starting their own businesses.
86	Communities - (Corporate)	MENFA	10,000	100	10,000	Mentoring for All Project offers mentoring support (one to one advice, guidance, coaching and support); academic support via MENFA Youngsters Club; Adult Training - Mentoring for success, Positive Parenting Skills, ESOL, ICT skills, Sewing skills

Cardiff Council

No	Service Area	Grant	2012/13 Grant Report £	Proposed Reduction		Grant Description
				%	£	
87	Communities	Race Equality First (Core Expenses)	66,024			This grant represents the Service Level Agreement with Race Equality First to support a range of services, including free confidential advice & support to victims of discrimination/harassment on all strands of equality and advice, training and information relating to equalities and diversity. Some operational efficiencies have already been made by REF in 2012/13 through securing more cost-effective premises.
88	Communities	Race Equality First (Friary Centre)	50,000	21	36,000	
89	Communities	Race Equality First (Racial Harassment & Attack)	54,441			
90	Communities	Night Out Grant	1,500	100	1,500	Grant scheme run in conjunction with the Arts Council for Wales. Venues (normally church halls/community centres) make applications to the Arts Council for funding to hold theatre/concert performances and then Cardiff Council act as guarantor to the performance and pick up an agreed cost in the event that ticket sales are lower than the grant agreed by the Arts Council
91	Communities	Community Development Grant Scheme	8,500	10	850	This scheme offers small one-off grants for community schemes.
92	Education - (Corporate)	Cardiff and the Vale Credit Union Ltd	15,000	10	1,500	Used by schools to teach children how to save.
93	Education	Mother Tongue Language Courses Grant Scheme	9,357	10	936	The Mother Tongue Grant enables organisations to provide facilities/services that are delivered locally for the benefit of Cardiff residents. They must provide support for children learning a community language spoken in their family's country of origin or study of a community's religion and culture through the medium of their first language.
94	Education	Cardiff & Vale School Sports Federation	9,000	0	0	The Sports Federation grant enables groups to work with and engage school children in sports activities, develop sports teams to compete at a County Level and provide support and assistance to school sport departments by organising events after school hours
95	Education	Cardiff & Vale Peace Festival	2,250	100	2,250	The Cardiff and Vale Peace Festival Grant is a poster competition run in schools across Cardiff and the Vale to promote peace. Pupils in schools would design posters on the theme of Peace in the World which would then be judged by a panel from the committee. It is an opportunity for schools to engage pupils in discussing the theme of Peace in class.
96	Shared Services	Menter Caerdydd - Corporate Grant	36,616	10	3,662	Grant funds a play/care scheme worker. They arrange play/care schemes during school holidays for Welsh speaking children in Cardiff. Schemes are held in 3 locations (Canton, Gabalfa and Whitchurch) for children 5-14yrs old, with plans for additional schemes in 2013 (Llanishen).
97	Shared Services	Menter Caerdydd - Tafwyl	20,000	100	20,000	Grant goes towards funding the only Welsh language festival in Cardiff. Festival day held in Cardiff Castle as part of the Cardiff Festival, and fringe events throughout the week (in mid June), for Welsh speakers, learners and non-Welsh speakers of all ages. Some events targeted for children, young people, adults, learners etc.
Total			3,241,122		554,505	

Reductions already counted as part of specific service area savings proposals (156,000)

Additional Savings through grant reductions 398,505

Individual Equality Impact Assessments have not been produced for each grant as in almost every case there is at least a standard 10% saving reduction which will affect all people in all protected characteristics.

If one organisation or protected characteristic group has been more affected by the savings, a separate Equality Impact Assessment will be made available.

Officer support will be given to organisations that find the reduction in funding difficult to manage. This will entail new models of working, grant finding and advice and support through partnership agencies. Where necessary assisting with facilitating mergers with similar organisations will be arranged.

The County Council of the City & County of Cardiff – Net Revenue Budget 2012/13

