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**DRAFT BUDGET PROPOSALS 2014-15**

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**Reason for the report**

1. To provide Members with the context for the scrutiny of the 2014/15 draft budget proposals.

**Background**

2. 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 comments or recommendations to the Cabinet when it considers the draft budget proposals on 20 February 2014. The proposals will then be presented to Full Council on 27 February 2014.
3. The Policy Review and Performance Scrutiny Committee's remit provides for it to consider the overall budget proposals from a corporate point of view. The Committee also has a remit to scrutinise the budget proposals for those specific services aligned to its terms of reference, again in the context of the priorities set out in the draft Corporate Plan.
4. The scope of the scrutiny is therefore to consider:
  - The overall budget proposals in terms of their relationship to the Corporate Plan 2014-17, to test whether they will support delivery of the aims and priorities set out in the Plan, and to test the processes and assessments around their development;

- The relevant Directorate budget proposals in terms of their alignment with the Corporate Plan 2014-17, to test whether they support delivery of the aims and priorities detailed in the Corporate Plan; and
  - The relevant Directorate budget proposals in terms of potential impact on service delivery, service users and citizens of Cardiff.
5. The meetings of the other four scrutiny Committees have been scheduled between 10 and 13 February 2014. The Committees will consider the sections of the 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.

### **Structure of the papers**

6. Attached to this report are a series of appendices which will aid Members in their scrutiny of the budget proposals:

**Appendix A** – Directorate Budgetary Analysis (for the current 2013/14 financial year and summarising 2014/15 savings proposals)

**Appendix B** – Cabinet Budget Savings Proposals Summary 2014/15

**Appendix C** – List of posts affected by savings proposals (*to follow*)

**Appendix D** – Cabinet Proposed Capital Programme 2014/15 - 2018/19

**Appendix E** – Comparison of 2013/14 Capital Programme with draft 2014/15 Capital Programme

**Appendix F** – Changes to Council Grant Funding

**App 1a** – Communication Timeline

**App 1b** – Summary of Grants Proposals 2014/15

**Appendix G** – Budget Engagement Report December 2013

**Appendix H** – Budget Proposals Service Changes Consultation

**Appendix I** – Glossary

7. No financial pressures have been published as part of this year's budget process.

### **Structure of the meeting**

8. The meeting will be structured to allow consideration of both the overall budget proposals and specific Directorate proposals in more depth.
9. Councillor Russell Goodway, Cabinet Member for Finance and Economic Development; Paul Orders, Chief Executive; and Christine Salter, Corporate Director Resources have been invited to attend the meeting to give an overview of the budget proposals.
10. Members will then hear from Cabinet Members and officers to examine specific directorate budget proposals.

### **Issues**

#### **Budget Strategy 2014/15**

11. An initial Budget Strategy report presented to the Cabinet in July 2013 increased the anticipated 'budget gap' identified in February 2013 from £27 million to £33 million, following changes to the Revenue Support Grant Settlement. The October 2013 Welsh Government Provisional Settlement for 2014/15 resulted in a further and considerable increase to the budget gap, to £50 million, including a contingency of £4 million. This budget gap can be met through use of reserves, increases to Council Tax or through savings proposals. At 31 March 2013, the Council's General Reserves stood at £11.548 million, and Earmarked Reserves at £39.5 million. The Section 151 Officer has consistently advised that there is limited scope – if any – to use reserves to meet the budget reduction requirement. In order to meet this budget gap Directors have therefore been asked to make savings proposals in relation to their controllable budgets. When the Cabinet considered an updated Budget Strategy report in November 2013, it delegated authority to the Cabinet Member for Finance and Economic Development and the then Interim Head of Paid Service to develop a targeted approach to meet the additional identified budget gap.

12. Members will recall that a number of mechanisms have been explored at an early stage in order to support the necessary change to meet the scale of the financial challenge faced by the Council.

13. This Committee considered changes to the Council's Redeployment Policy and Procedure at its 26 November 2013 meeting, which were implemented on 1 January 2014, reducing the period of redeployment from six months to twelve weeks.

14. At its 7 January 2014 meeting, the Committee also considered proposals to develop a business case to test the viability of Central Transport Services becoming a trading company.

15. On 26 January 2014, the Cabinet considered a report entitled 'Workforce Agreement 2014/15'<sup>1</sup>. The report stated that "in order to try to alleviate the workforce reductions which may be required" to meet the budget gap, a one year workforce agreement proposal had been developed which would include:

- a reduction of hours to 36 per week from 37;
- the cessation of payment of professional fees;
- the cessation of payment of interview and relocation expenses; and
- the suspension of the honorarium scheme.

16. The proposed package had the potential to save £4.9 million if applied to non-schools staff, the equivalent of 194 jobs (based on the average Green Book Full Time Equivalent salary plus on costs - £25,200). Discussions had been ongoing with the three recognised Trade Unions (UNISON, GMB and Unite) in order to achieve a package of measures upon which a Collective Agreement could be sought. The three Trade Unions have now balloted their members: GMB and Unite both returned a 'yes' vote, while UNISON members rejected the proposed package. Discussions are therefore ongoing around potential alternative options.

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<sup>1</sup> Available on the Council's website at [http://www.cardiff.gov.uk/content.asp?nav=2872%2C3250%2C4875&id=&parent\\_directory\\_id=2865&textonly=&language=&\\$state=calendarmeeting&\\$committeeID=12950&\\$meetingdate=16/01/2014](http://www.cardiff.gov.uk/content.asp?nav=2872%2C3250%2C4875&id=&parent_directory_id=2865&textonly=&language=&$state=calendarmeeting&$committeeID=12950&$meetingdate=16/01/2014)

## **Cabinet Budget Proposals 2014/15**

17. During consideration of the 2013/14 budget proposals, Scrutiny Members commented that they felt that there were some areas in their budget scrutiny papers which could be expanded and clarified in order to improve the process in the coming year. In autumn 2013 therefore, all Scrutiny Committees received briefings from Directors to set out key budgetary and service information in order to provide context for the Scrutiny Budget meeting.

18. At **Appendix A**, Members will find updated **Directorate Budget Analyses** setting out expenditure, income, net expenditure and staffing for each Directorate. These areas are further broken down by 'sub division' or department. The Analyses also set out a summary of the 2014/15 savings. Members will note that each sub-division in the Directorate Budgets Analyses has been allocated a letter. These letters are used in the **Cabinet Budget Savings Proposal Summary 2014/15** attached at **Appendix B**. The 'Cross Reference' column sets out to which sub division budget line a particular savings proposal belongs, allowing Members to see the budgetary context of the savings proposal.

19. Members should note that the Cabinet Budget Savings Proposal Summary 2014/15 attached at **Appendix B** differs slightly from the Cabinet Savings Proposals 2014/15 spreadsheet which has been published with the Council's Budget Consultation. The version with papers is structured by Directorate budget line and the version with the consultation is structured by Cabinet Portfolio. Members may therefore see some differences in the totals at Directorate/Portfolio level as Portfolio and Directorate responsibilities do not wholly align.

## **Savings Proposals Assessment Process**

20. Budget savings proposals have undergone a four stage risk assessment process for the first time this year. This includes an evaluation of residual risk, should the proposal be accepted; an evaluation of the saving's achievability; and an Equality Impact Assessment. For the first time, savings proposals have also been assessed in terms of their planning status.

21. The **Residual Risk Assessment** is carried out in accordance with the Council Risk Management Policy, Strategy and Methodology<sup>2</sup>. Savings proposals are given a 'traffic light' risk rating in terms of the risk posed if the proposal is accepted.

22. Savings are also assessed in terms of their **achievability**, again following a traffic light system. The certainty with which a saving can be achieved may be affected by factors such as the source of the saving e.g. whether from cutting a post, reducing external spend or generating income.

23. **Equality Impact Assessment** - 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'<sup>3</sup> are likely to be most affected by the proposal and to 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. The Equality Impact Assessments for each of the proposals which were identified as potentially having a significant negative impact on the various protected characteristics can be accessed on the Council's website, as background papers to the online Budget Consultation.<sup>4</sup>

24. Finally, savings have been assessed in terms of their **planning status**. These have been defined as follows:

**Realised** - savings that are already effectively achieved. These might include, for example, deletion of vacant posts.

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<sup>2</sup> Available on the Council's website at:

[http://www.cardiff.gov.uk/content.asp?nav=2872,3385,3391&parent\\_directory\\_id=2865&id=290&d1p1=1](http://www.cardiff.gov.uk/content.asp?nav=2872,3385,3391&parent_directory_id=2865&id=290&d1p1=1)

<sup>3</sup> Age, disability, race, gender, pregnancy & maternity, marriage & civil partnership, language, race, religious or non-religious belief and sexual orientation

<sup>4</sup> [http://www.cardiff.gov.uk/content.asp?nav=2872,3257,6841&parent\\_directory\\_id=2865](http://www.cardiff.gov.uk/content.asp?nav=2872,3257,6841&parent_directory_id=2865)

**General** - the Directorate has undertaken general planning work in relation to the budget proposal. Further work is required.

**Detailed** - general planning work has progressed to the next stage. There is a higher degree of confidence in this saving.

### **Cabinet Budget Savings Proposals 2014/15**

25. Members will note from the Savings Proposals attached at **Appendix B**, that

£45,473 million of savings have been proposed, of which:

- £21,688 million are savings on employee costs;
- £10,659 million are savings on external spend;
- £7,313 are savings on other spend; and
- £5,813 million would come from increased income.

26. These are broken down by Directorate as set out overleaf:

<b>Directorate</b>	<b>Employee costs £000</b>	<b>External spend £000</b>	<b>Other spend £000</b>	<b>Income £000</b>	<b>Total £000</b>
Cabinet Office	333	135	0	60	<b>528</b>
Children's Services	1,314	1,324	17	0	<b>2,655</b>
County Clerk & Monitoring Officer	363	9	16	66	<b>454</b>
Communities, Housing and Customer Services	2,454	247	71	114	<b>2,886</b>
Corporate Management	246	1,237	25	40	<b>1,548</b>
Economic Development	442	376	107	621	<b>1,546</b>
Education	1,718	544	4,856	144	<b>7,262</b>
Environment	2,848	303	296	88	<b>3,535</b>
Health, Social Care and Wellbeing	3,291	2,773	0	220	<b>6,284</b>
Resources	3,565	968	79	831	<b>5,443</b>
Sport, Leisure and Culture	2,785	734	719	1,881	<b>6,119</b>
Strategic Planning, Highways and Transport	2,329	2,009	1,127	1,748	<b>7,213</b>
<b>Total £000</b>	<b>21,688</b>	<b>10,659</b>	<b>7,313</b>	<b>5,813</b>	<b>45,473</b>

27. The Savings Proposals have also been split into different categories:

- Changes to service;
- Exploring different and more cost effective ways of delivering services;
- Increasing our income;
- Reducing external expenditure and identifying alternative funding;
- Reducing management costs and back office function and working smarter.

28. A Schedule of Employee Changes resulting from the Savings Proposals is attached at **Appendix C** in order to help Members consider the potential overall impact of the proposals. This information has been presented in accordance with



current advice to ensure that details of identifiable individuals' personal circumstances are not published without their consent.

29. The table below provides a breakdown of savings proposals by planning status and achievability rating. Members of this Committee have been concerned when undertaking monitoring of the 2013/14 budget, that savings assessed as being 'Green' or 'Amber/Green in terms of achievability had later been found to be unlikely to be achieved.

Planning Status	Achievability rating				Total £000
	Green £000	Amber/Green £000	Red/Amber £000	Red £000	
Realised	1,916	432	0	0	<b>2,348</b>
Detailed	10,354	17,898	5,266	180	<b>33,699</b>
General	179	2,484	5,833	930	<b>9,426</b>
<b>Total £000</b>	<b>12,449</b>	<b>20,814</b>	<b>11,099</b>	<b>1,110</b>	<b>45,473</b>

30. The table overleaf provides a breakdown of savings proposals by Directorate and Equality Impact Assessment rating:

	<b>Equality Impact Assessment</b>				
<b>Directorate</b>	<b>Green £000</b>	<b>Amber/Green £000</b>	<b>Red/Amber £000</b>	<b>Red £000</b>	<b>Total £000</b>
Cabinet Office	528	0	0	0	<b>528</b>
Children's Services	651	331	1,623	50	<b>2,655</b>
County Clerk & Monitoring Officer	454	0	0	0	<b>454</b>
Communities, Housing and Customer Services	1,267	618	1,001	0	<b>2,886</b>
Corporate Management	1,535	13	0	0	<b>1,548</b>
Economic Development	1,521	0	25	0	<b>1,546</b>
Education	3,910	2,296	56	1,000	<b>7,262</b>
Environment	1,909	686	940	0	<b>3,535</b>
Health, Social Care and Wellbeing	1,510	911	2,613	1,250	<b>6,284</b>
Resources	5,443	0	0	0	<b>5,443</b>
Sport, Leisure and Culture	2,524	1,499	1,196	900	<b>6,119</b>
Strategic Planning, Highways and Transport	4,721	2,004	487	0	<b>7,212</b>
<b>Total £000</b>	<b>25,973</b>	<b>8,358</b>	<b>7,941</b>	<b>3,200</b>	<b>45,473</b>

### **Cabinet Proposed Capital Programme 2014/15 to 2018/19**

31. The proposed 2014/15 budget outlines capital expenditure proposals of £423 million for the 2014/15 to 2018/19 financial years, of which £134 million is proposed for 2014/15, including projected slippage for the current year, and the remainder is indicative spend for the following four financial years.

	<b>Including slippage</b>	<b>Indicative</b>	<b>Indicative</b>	<b>Indicative</b>	<b>Indicative</b>	<b>Total</b>
	<b>2014/15 £000</b>	<b>2015/16 £000</b>	<b>2016/17 £000</b>	<b>2017/18 £000</b>	<b>2018/19 £000</b>	<b>£000</b>
Total Annual Sums	15,001	12,855	12,760	12,920	12,920	<b>66,456</b>
Ongoing capital schemes	27,508	15,441	10,472	8,736	250	<b>62,407</b>
New capital schemes	4,895	6,750	4,845	1,200	1,200	<b>18,890</b>
Grant funded capital schemes	39,095	17,395	23,041	5,978	34,000	<b>119,509</b>
Invest to save schemes	30,593	34,709	11,057	7046	6,578	<b>67,869</b>
Total Public Housing	17,100	16,775	19,165	17,665	17,930	<b>88,635</b>
<b>Total Capital Programme Expenditure</b>	<b>134,192</b>	<b>103,925</b>	<b>59,226</b>	<b>53,545</b>	<b>72,878</b>	<b>423,766</b>

32. Financial Services have provided a comparison of the proposed 2014/15 Capital Programme with the Programme approved in February 2013. This is attached at **Appendix E.**

### **Review of Council Grants**

33. At its 10 October 2013 meeting, the Cabinet approved a review of the Council's grant funding to external bodies. This Committee considered the proposals at its 1 October 2013 meeting. The 10 October 2013 Cabinet report proposed splitting the Council's current grants into four groups, subject to agreement of final budget proposals in February 2014:

- **Grants to cease** from 1 April 2014;
- **Grants to transfer** to Directorate base budgets, as they were felt to provide strategically important services;
- **Infrastructure grants and those to key equalities organisations**, to be subject to a 10% cut from 1 April 2014; and

- **Grants that deliver key services.** It was agreed that these grants would be divided into three packages to be procured using a standstill budget at 2013/2014 levels. This included:
  - i. The **Advice Package** (comprising of grants totalling £570,523 to eight organisations in 2013/2014);
  - ii. The **Care, Support and Education package** (24 grants totalling £948,556 to 14 organisations in 2013/2014);
  - iii. The **Homelessness Prevention and Intervention Package** (grants totalling £169,827 to five organisations in 2013/2014).

34. The Cabinet also agreed that a fund should be established for the six neighbourhood areas to support delivery in response to local priorities.

35. All organisations were given the opportunity to be part of the consultation and contribute to the Equality Impact Assessments of these proposals. These Equality Impact Assessments are available on the Council's website.<sup>5</sup>

36. An update has been provided and is attached at **Appendix F**. This sets out the background to the proposed changes; the consultation which has been carried out and highlights changes to the proposals which have been made as a result.

### **Budget Consultation Process**

37. During the 2013/14 budget scrutiny process, this Committee commented that, while the Cabinet should be congratulated on the step forward taken in releasing draft Budget proposals for consultation in late January 2013, the budget consultation process could still be improved upon improved in future years.

38. The "2014/15 Budget Proposals – Paving Report"<sup>6</sup> which was presented to Cabinet on 29 January 2014 included details of the consultation and engagement used in the development and consideration of the 2014/15 budget proposals. The report stated that the Cabinet has "already indicated that it is committed to

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<sup>5</sup> At [http://www.cardiff.gov.uk/content.asp?nav=2867,3598,6819&parent\\_directory\\_id=2865](http://www.cardiff.gov.uk/content.asp?nav=2867,3598,6819&parent_directory_id=2865)

<sup>6</sup> Available on the Council's website at: [http://www.cardiff.gov.uk/objview.asp?object\\_id=28001](http://www.cardiff.gov.uk/objview.asp?object_id=28001)

engagement with its stakeholders in order to develop a conversation around the Budget Proposals and initial work with residents, council taxpayers and other stakeholders has already taken place to create an effective dialogue across the whole county”.

39. When Members scrutinised the Budget Strategy 2014/15 report, at the September 2013 meeting, they recommended that the Cabinet should ensure that the needs of those without web-access and those who prefer not to access online consultation should also be considered. To date the consultation programme, ‘Choices for Cardiff’, has included:

- The Ask Cardiff Survey in July 2013, which received over 6000 responses;
- An online consultation completed by 1,370 people, which asked participants to prioritise services provided by the Council’s Directorates;
- Focus groups held in early December 2013, attended by several Cabinet Members. This included a youth engagement event, a city-wide event and a 50+ and Access Focus group event.

40. Initial responses to this consultation are set out in the ‘Budget Engagement report December 2013’, attached at **Appendix G**. Across the consultation events and the online consultation, there was an almost clear consensus on the areas which citizens consider to be most important:

- Children’s Services
- Education and Lifelong Learning
- Health & Social Care.

41. A further round of consultation is currently open, following the publication of the Cabinet budget proposals on 30 January 2014. This consultation will run until 13 February 2014. The survey can be accessed via the Council’s website<sup>7</sup> and a copy of the survey text is attached at **Appendix H**. When it considered the Budget Strategy 2014/15 report, at its September 2013 meeting, the Committee commented that it wished to have the full results of the consultation in time to consider with the 2014/15 budget proposals. Results of this round of consultation

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<sup>7</sup> [http://www.cardiff.gov.uk/content.asp?nav=2872,3257,6836,6843&parent\\_directory\\_id=2865](http://www.cardiff.gov.uk/content.asp?nav=2872,3257,6836,6843&parent_directory_id=2865)

will be made available to the Cabinet in time for its meeting on 20 February 2014, but will not be compiled by the time of the Policy Review and Performance Scrutiny Committee meeting.

### **Previous Scrutiny**

42. A number of key themes have arisen in the items covered by the Committee's work programme in the time since the Committee considered the 2013/14 budget proposals. These include:

- Use of the Council's estate;
- The need to address the corporate risk posed by information governance;
- The potential cost of voluntary severance packages following anticipated significant workforce reductions;
- The capacity of Human Resources to handle additional officers entering redeployment;
- Capital slippage;
- The need to take a holistic point of view when developing budget savings proposals in order to consider the potential impact of cuts in one area on another.

### **Way Forward**

43. In order to enable the Committee's scrutiny of the overall Budget Proposals 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 & Economic Development;
- **Paul Orders**, Chief Executive;
- **Christine Salter**, Corporate Director – Resources.

44. To support the Committee's scrutiny of specific Directorate Budget Proposals the following Cabinet Members and officers have been invited to attend the meeting:

- **Cabinet Office** – As the Head of Cabinet Office post has not been filled, management responsibility for these budget lines is currently split between the County Clerk and Monitoring Officer and the Resources Directorate. Lines 1 to 3 and 5 in the Cabinet Budget Savings Proposal Summary attached at Appendix B will be dealt with under the County Clerk and Monitoring Officer's Directorate (coloured light green) and line 4 will be dealt with under the Resources Directorate (coloured light pink).
- **Corporate Management** – (lines 60 – 67, coloured light blue).  
**Councillor Russell Goodway**, Cabinet Member for Finance & Economic Development; **Paul Orders**, Chief Executive, and **Christine Salter**, Corporate Director – Resources, will attend for this area. Councillor Ralph Cook cannot attend for those sections of this budget which fall under his Portfolio, due to ill health. The Cabinet has been invited a representative in his place. This Directorate comprises areas such as Corporate Initiatives and the Welsh Language team.
- **Resources Directorate** – (lines 169 – 218, coloured light pink)  
**Councillor Russell Goodway**, Cabinet Member for Finance & Economic Development; and **Christine Salter**, Corporate Director – Resources; **Philip Lenz**, Chief Human Resources Officer; **Shaun Jamieson**, County Solicitor, will attend to present the Resources Directorate budget proposals. Councillor Ralph Cook cannot attend for those sections of this Directorate which fall under his Portfolio, due to ill-health. The Cabinet has been invited a representative in his place. This Directorate includes:
  - Legal Services
  - Finance
  - Commissioning & Procurement
  - Audit
  - Improvement and Information
  - Human Resources
  - ICT
  - Central Transport Services/Facilities Management

Resources Programme  
Enterprise Architecture.

- **Economic Development Directorate** – (lines 76 – 81, 88, and 90, coloured tan)

**Councillor Russell Goodway**, Cabinet Member for Finance & Economic Development; and **Neil Hanratty**, Director- Economic Development will attend to present the Resources Directorate budget proposals. **NB** – This Committee’s remit only includes the following areas within the Economic Development Directorate:

Strategic Estates

International Policy (for which no savings have been proposed).

- **County Clerk and Monitoring Officer’s Directorate** – (lines 1-3, 5, and 30-34, coloured light green)

Councillor Ralph Cook cannot attend the meeting due to ill-health. The Cabinet has been invited a representative in his place. **Marie Rosenthal**, County Clerk and Monitoring Officer, will attend to present her Directorate budget proposals. This Directorate comprises:

Scrutiny Services

Member Services

Electoral and Protocol Services

Communications & Media.

- **Communities, Housing and Customer Services Directorate** – (lines 36, 41,42, 45, 46, 48, 55, coloured mauve)

**Councillor Lynda Thorne**, Cabinet Member for Community & Neighbourhood Regeneration and Social Justice; **Sarah McGill**, Director, Communities, Housing and Customer Services; **Jane Thomas**, Assistant Director, Housing and Communities; **Isabelle Bignall**, Assistant Director, Customer Services and Communities, will attend to present the budget proposals.



**NB** – This Committee's remit only includes the following areas within the Communities, Housing and Customer Services Directorate:

Customer Services

Corporate Grants

Equalities/Citizen Focus/Policy/Community Engagement

This Committee is also jointly considering the development of Citizen Hubs with the Community & Adult Services and Economy & Culture Scrutiny Committees.

### **Legal Implications**

45. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers 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**

46. 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 20 February 2014.

**MARIE ROSENTHAL****County Clerk and Monitoring Officer****7 February 2014**

## Cabinet Office - Budgetary Analysis

CURRENT YEAR INFORMATION						2014/15 SAVINGS X REF										
Sub Division of Service	Expenditure					Income			Net	Staff	Savings Reference	Employees	External Spend	Other Expenditure	Income	Total
	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	FTE		£000	£000	£000	£000	£000
A ** Head of Cabinet Office	134,000	0	0	0	134,000	0	0	0	134,000	1					0	
Communications															0	
B *** Communications	814,920	41,213	88,810	(41,000)	903,943		(99,270)	(99,270)	804,673	23	CAB1	318	2	0	320	
C *** Communications Projects	0	346,000	0	0	346,000		0	0	346,000	0					0	
<b>Total Communications</b>	<b>814,920</b>	<b>387,213</b>	<b>88,810</b>	<b>(41,000)</b>	<b>1,249,943</b>		<b>(99,270)</b>	<b>(99,270)</b>	<b>1,150,673</b>	<b>23</b>	<b>Total Communications</b>	<b>318</b>	<b>2</b>	<b>0</b>	<b>320</b>	
D ** Media	362,620	190,817	1,150	(156,500)	398,087		0	0	398,087	11	CAB3,4,9		133	60	193	
E ** Improvement & Information Management	627,050	32,580	220,590	0	880,220		(14,980)	(14,980)	865,240	12	CAB 5	15			15	
**** Cabinet Office	1,938,590	610,610	310,550	(197,500)	2,662,250	0	(114,250)	(114,250)	2,548,000	47					0	
											<b>Submitted</b>	<b>333</b>	<b>135</b>	<b>0</b>	<b>60</b>	
											<b>Total</b>				<b>528</b>	

### Children's Services- Budgetary Analysis

CURRENT YEAR INFORMATION										2014/15 SAVINGS X REF						
Sub Division of Service	Expenditure					Income			Net	Staff	Savings Reference	Employees £000	External Spend £000	Other Expenditure £000	Income £000	Total £000
	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	FTE						
<b>Fieldwork / Intake and Assessment:-</b>																
A ** Fieldwork	3,414,540	1,565,670	151,430		5,131,640		(3,250)	(3,250)	5,128,390	85						0
B ** Intake & Assessment	2,019,950	111,190	32,190		2,163,330		(4,300)	(4,300)	2,159,030	52	CHD20		205			205
<b>Total Fieldwork / Intake and Assessment</b>	<b>5,434,490</b>	<b>1,676,860</b>	<b>183,620</b>	<b>0</b>	<b>7,294,970</b>	<b>0</b>	<b>(7,550)</b>	<b>(7,550)</b>	<b>7,287,420</b>	<b>137</b>	<b>Total Fieldwork / Intake and Assessment</b>	<b>0</b>	<b>205</b>	<b>0</b>	<b>0</b>	<b>205</b>
<b>Child Health &amp; Disability / Leaving Care</b>																
C ** Child Health & Disability	849,530	2,534,200	103,280		3,487,010		(308,430)	(308,430)	3,178,580	19	CHD21			17		17
D ** Unaccompanied Asylum Seeking Children	165,820	484,700	1,000		651,520	(400,000)	(4,600)	(404,600)	246,920	7						0
E ** Leaving Care & Related Services	671,800	1,242,260	109,210		2,023,270		(1,750)	(1,750)	2,021,520	10						0
<b>Total Child Health &amp; Disability / Leaving Care</b>	<b>1,687,150</b>	<b>4,261,160</b>	<b>213,490</b>	<b>0</b>	<b>6,161,800</b>	<b>(400,000)</b>	<b>(314,780)</b>	<b>(714,780)</b>	<b>5,447,020</b>	<b>36</b>	<b>Total Child Health &amp; Disability / Leaving Care</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>17</b>
<b>Family Intervention and Support</b>																
F ** Family Support	1,246,690	1,029,220	94,610		2,370,520		(39,220)	(39,220)	2,331,300	41	CHD4,12,13,15,16,17,25	116	355			471
G ** Care Leaver/Personal Advisor Services	490,240		17,560		507,800		(1,920)	(1,920)	505,880	17						0
<b>Total Family Intervention &amp; Support</b>	<b>1,736,930</b>	<b>1,029,220</b>	<b>112,170</b>	<b>0</b>	<b>2,878,320</b>	<b>0</b>	<b>(41,140)</b>	<b>(41,140)</b>	<b>2,837,180</b>	<b>58</b>	<b>Total Family Intervention &amp; Support</b>	<b>116</b>	<b>355</b>	<b>0</b>	<b>0</b>	<b>471</b>
<b>Looked After Children:-</b>																
H ** LAC Accommodation Services	1,505,630	106,930	157,370		1,769,930		0	0	1,769,930	50	CHD1	665	107			772
I ** Adoption	411,960	549,300	8,590		969,850		(34,000)	(34,000)	935,850	11	CHD18		46			46
J ** Fostering	658,790	2,778,580	18,620		3,455,990		(550)	(550)	3,455,440	19						0
K ** Placements	96,530	17,497,890	420		17,594,840		0	0	17,594,840	4	CHD2,2A,11	48	487			535
<b>Total Looked After Children</b>	<b>2,672,910</b>	<b>20,932,700</b>	<b>185,000</b>	<b>0</b>	<b>23,790,610</b>	<b>0</b>	<b>(34,550)</b>	<b>(34,550)</b>	<b>23,756,060</b>	<b>84</b>	<b>Total Looked After Children</b>	<b>713</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>1353</b>
<b>Service Development and Support:-</b>																
L ** Service Development & Support	43,000	40,790	830		84,620		0	0	84,620	1						0
M ** Finance & Admin.	2,111,460	2,810	5,980		2,120,250		(1,690)	(1,690)	2,118,560	90	CHD19	30				30
N ** Admin Support	1,157,270	428,050	150,880	(238,500)	1,497,700	(881,820)	(960)	(882,780)	614,920	19	CHD24		100			100
O ** Safeguarding and Review Unit	683,340	15,700	12,660		711,700		(20,000)	(20,000)	691,700	15	CHD10	61				61
P ** Performance Management	184,230				184,230		(2,490)	(2,490)	181,740	6	CHD7	45				45
Q ** Training & Development	1,701,350	43,670	30,140	(412,710)	1,362,450	(970,760)	0	(970,760)	391,690	25	CHD14	127				127
<b>Total Service Development and Support</b>	<b>5,880,650</b>	<b>531,020</b>	<b>200,490</b>	<b>(651,210)</b>	<b>5,960,950</b>	<b>(1,852,580)</b>	<b>(25,140)</b>	<b>(1,877,720)</b>	<b>4,083,230</b>	<b>156</b>	<b>Total Service Development and Support</b>	<b>263</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>363</b>
<b>Management and Support:-</b>																
R ** Management	896,020	669,720	541,930	(15,100)	2,092,570		0	0	2,092,570	6	CHD6	71				71
S ** Support Services			65,000		65,000		0	0	65,000	0						0
T ** Grants & SLAs		16,000	0		16,000		0	0	16,000	0						0
<b>Total Management and Support</b>	<b>896,020</b>	<b>685,720</b>	<b>606,930</b>	<b>(15,100)</b>	<b>2,173,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,173,570</b>	<b>6</b>	<b>Total Management and Support</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71</b>
U ** Youth Offending Team	1,492,280	435,530	112,990		2,040,800	(1,004,150)	(30,130)	(1,034,280)	1,006,520		CHD5,8,22	76	24			100
<b>**** Children's Services</b>	<b>19,800,430</b>	<b>29,552,210</b>	<b>1,614,690</b>	<b>(666,310)</b>	<b>50,301,020</b>	<b>(3,256,730)</b>	<b>(453,290)</b>	<b>(3,710,020)</b>	<b>46,591,000</b>	<b>477</b>	<b>TOTAL</b>	<b>1,239</b>	<b>1,324</b>	<b>17</b>	<b>0</b>	<b>2,580</b>
											CHD9- N/P	75				75
											<b>Total</b>	<b>1,314</b>	<b>1,324</b>	<b>17</b>	<b>0</b>	<b>2,655</b>

Please note that savings shown at the foot of the grid span more than one sub-division of service

### County Clerk and Monitoring Officer - Budgetary Analysis

CURRENT YEAR INFORMATION											2014/15 SAVINGS X REF					
Sub Division of Service	Expenditure					Income			Net	Staff	Savings Reference	Employees	External Spend	Other Expenditure	Income	Total
	Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	FTE		£000	£000	£000	£000	£000
A ** Monitoring Officer & Support	193,560	210			193,770		0	0	193,770	2					0	
Scrutiny Services:-																
B ** Scrutiny Services	652,340	14,520	113,800	0	780,660		(43,000)	(43,000)	737,660	12	CLK2,5	180		66	246	
C ** Scrutiny Committee		15,440	640		16,080		0	0	16,080						0	
<b>Total Scrutiny Services</b>	<b>652,340</b>	<b>29,960</b>	<b>114,440</b>	<b>0</b>	<b>796,740</b>	<b>0</b>	<b>(43,000)</b>	<b>(43,000)</b>	<b>753,740</b>	<b>12</b>	<b>Total Scrutiny Services</b>	<b>180</b>	<b>0</b>	<b>66</b>	<b>246</b>	
D ** Democratic Services	731,940	66,060	116,670		914,670		(18,750)	(18,750)	895,920	19	CLK 1	183			183	
Electoral Services																
E ** Electoral Registration	206,040	168,690	150,980		525,710		(8,000)	(8,000)	517,710	6					0	
<b>Total Electoral Services</b>	<b>206,040</b>	<b>168,690</b>	<b>150,980</b>	<b>0</b>	<b>525,710</b>	<b>0</b>	<b>(8,000)</b>	<b>(8,000)</b>	<b>517,710</b>	<b>6</b>	<b>Total Electoral Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Member Services																
F ** Members Expenses		1,619,130	201,590		1,820,720		0	0	1,820,720		CLK 6, 6A		9	16	25	
G ** Executive Member Expense		12,440			12,440		0	0	12,440							
H ** Lord Mayor		3,840			3,840		0	0	3,840							
I ** Co-opted Members		9,000			9,000		0	0	9,000							
<b>Total Member Services</b>	<b>0</b>	<b>1,644,410</b>	<b>201,590</b>	<b>0</b>	<b>1,846,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,846,000</b>	<b>0</b>	<b>Total Member Services</b>	<b>0</b>	<b>9</b>	<b>16</b>	<b>25</b>	
J ** Protocol Services	141,180	20,470	14,210		175,860		0	0	175,860	3	** Protocol Services	0	0	0	0	
**** County Clerk & Monitoring Officer	1,925,060	1,929,800	597,890	0	4,452,750	0	(69,750)	(69,750)	4,383,000	42	<b>TOTAL</b>	<b>363</b>	<b>9</b>	<b>16</b>	<b>66</b>	

### Communities, Housing and Customer Services - Budgetary Analysis

CURRENT YEAR INFORMATION											2014/15 SAVINGS X REF					
Sub Division of Service	Expenditure					Income			Net	Staff	Savings Reference	Employees £000	External Spend £000	Other Expenditure £000	Income £000	Total £000
	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	FTE						
A Service Management and Support	423,960	58,510	23,330	0	505,800		(293,800)	(293,800)	212,000	9.00	CHC10,3	42		-21	21	
Benefits, Finance & Tenancy Services															0	
B ** B&F OM & Support	220,060	3,430	210	0	223,700	0	(75,180)	(75,180)	148,520	2.00					0	
C ** Council Tax	0	28,224,000	0	0	28,224,000	0	0	0	28,224,000	0.00	CHC28		100		100	
D ** Housing Benefits	4,758,870	152,757,140	935,610	(25,000)	158,426,620	(151,493,220)	(4,771,350)	(156,264,570)	2,162,050	170.00	CHC17,18,20,21	339		-50	289	
E ** Financial Assessment	1,187,580	17,290	11,540	(880,000)	336,410	(11,000)	(137,980)	(148,980)	187,430	10.00					0	
<b>Total Benefits, Finance &amp; Tenancy Services</b>	<b>6,166,510</b>	<b>181,001,860</b>	<b>947,360</b>	<b>(905,000)</b>	<b>187,210,730</b>	<b>(151,504,220)</b>	<b>(4,984,510)</b>	<b>(156,488,730)</b>	<b>30,722,000</b>		<b>Total Benefits, Finance &amp; Tenancy Services</b>	<b>339</b>	<b>100</b>	<b>0</b>	<b>-50</b>	<b>389</b>
Housing Strategy, Support and Lettings															0	
F ** Strategy OM & Support	132,480	5,010	39,410	0	176,900	0	(113,900)	(113,900)	63,000	3.00					0	
G ** Housing Options Services	1,120,740	397,520	270,660	0	1,788,920	0	(86,920)	(86,920)	1,702,000	39.00	CHC23			87	87	
H ** Housing Strategy	395,390	643,930	3,170	0	1,042,490	0	(220,490)	(220,490)	822,000	11.00					0	
I ** Rough Sleeping	194,600	15,600	2,740	0	212,940	0	(3,940)	(3,940)	209,000	7.00	CHC25,26	52			52	
J ** Support Services	584,590	26,000	68,100	0	678,690	(635,760)	(42,930)	(678,690)	0	18.00					0	
<b>Total Housing Strategy, Support and Lettings</b>	<b>2,427,800</b>	<b>1,088,060</b>	<b>384,080</b>	<b>0</b>	<b>3,899,940</b>	<b>(635,760)</b>	<b>(468,180)</b>	<b>(1,103,940)</b>	<b>2,796,000</b>		<b>Total Housing Strategy, Support and Lettings</b>	<b>52</b>	<b>0</b>	<b>87</b>	<b>0</b>	<b>139</b>
K Disabled Facilities & Targeted Elderly	890,400	37,660	99,170	0	1,027,230	0	(1,149,230)	(1,149,230)	(122,000)	30.00	CHC6	13			13	
L Gypsy Sites	145,580	45,430	328,630	0	519,640	0	(495,640)	(495,640)	24,000	5.00	Gypsy Sites				0	
M Anti Social Behaviour and Alley Gating	0	87,000	15,000	0	102,000	0	0	0	102,000	0.00	CHC22		87		87	
Customer Services																
N ** HOF/Contracts Manager	257,560	770	2,670	0	261,000	0	0	0	261,000	5.00					0	
O ** Contact Centre Services	1,784,760	46,520	5,720	(241,000)	1,596,000	0	(545,000)	(545,000)	1,051,000	57.14	CHC5,7,9,24	190			190	
P ** Community Alarm Service	929,350	135,670	45,140	(52,850)	1,057,310	0	(1,274,310)	(1,274,310)	(217,000)	23.20	CHC11			100	100	
<b>Total Customer Services</b>	<b>2,971,670</b>	<b>182,960</b>	<b>53,530</b>	<b>(293,850)</b>	<b>2,914,310</b>	<b>0</b>	<b>(1,819,310)</b>	<b>(1,819,310)</b>	<b>1,095,000</b>		<b>Total Customer Services</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>290</b>
Supporting People Services															0	
Q ** Supporting People Administration	221,470	26,600	1,930	0	250,000	0	0	0	250,000	7.00					0	
R ** Supporting People Programme Grant (SPPG)	0	2,036,760	0	0	2,036,760	(2,036,760)	0	(2,036,760)	0						0	
S ** Community Alarms (SP)	0	203,090	137,320	0	340,410	(340,410)	0	(340,410)	0						0	

### Communities, Housing and Customer Services - Budgetary Analysis

CURRENT YEAR INFORMATION											2014/15 SAVINGS X REF						
Sub Division of Service	Expenditure					Income			Net	Staff	Savings Reference	Employees £000	External Spend £000	Other Expenditure £000	Income £000	Total £000	
	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	FTE							
T ** Sheltered Housing (SP)	0	286,470	279,910	0	566,380	(566,380)	0	(566,380)	0							0	
U ** SPRG Interim Payments	0	10,632,360	0	0	10,632,360	(10,552,000)	(80,360)	(10,632,360)	0							0	
<b>Total Supporting People Services</b>	<b>221,470</b>	<b>13,185,280</b>	<b>419,160</b>	<b>0</b>	<b>13,825,910</b>	<b>(13,495,550)</b>	<b>(80,360)</b>	<b>(13,575,910)</b>	<b>250,000</b>							<b>0</b>	
<b>Policy, Partnerships &amp; Citizen Focus</b>																	
V ** Policy, Partnerships & Citizen Focus	1,325,330	420,480	136,460	(14,480)	1,867,790	0	0	0	1,867,790	35.92	CHC13,14,15	466		5	24	495	
W ** Families First 2013/14	195,960	5,547,370	0	0	5,743,330	(5,743,330)	0	(5,743,330)	0	6.08						0	
X ** Communities First 2013/14	56,195	3,224,900	64,676	0	3,345,771	(3,202,400)	(143,371)	(3,345,771)	0	2.70						0	
Y ** Grants	111,160	4,578,704	4,000	0	4,693,864	(4,642,064)	(34,780)	(4,676,844)	17,020	3.00	CHC2		60			60	
Z ** Service Level Agreements	0	295,190	0	0	295,190	0	0	0	295,190	0.00						0	
<b>Total Policy, Partnerships &amp; Citizen Focus</b>	<b>1,688,645</b>	<b>14,066,644</b>	<b>205,136</b>	<b>(14,480)</b>	<b>15,945,945</b>	<b>(13,587,794)</b>	<b>(178,151)</b>	<b>(13,765,945)</b>	<b>2,180,000</b>			<b>466</b>	<b>60</b>	<b>5</b>	<b>24</b>	<b>555</b>	
<b>Community Maintenance Services</b>																	
AB Community Maintenance Services	4,330,770	1,958,700	1,660,530	0	7,950,000	0	(7,950,000)	(7,950,000)	0	157.00	Community Maintenance Services					0	
<b>Neighbourhood Regeneration</b>																	
AC ** Neighbourhood Planning	349,970	5,970	60	0	356,000	0	0	0	356,000	9.06	CHC4				40	40	
AD ** Local Regeneration	0	0	370,000	0	370,000	0	0	0	370,000	0.00						0	
AE ** Projects and Service Development	130,390	59,570	26,210	0	216,170	(216,170)	0	(216,170)	0	0.00						0	
<b>Total Neighbourhood Regeneration</b>	<b>480,360</b>	<b>65,540</b>	<b>396,270</b>	<b>0</b>	<b>942,170</b>	<b>(216,170)</b>	<b>0</b>	<b>(216,170)</b>	<b>726,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>	
<b>Libraries and Local Training and Enterprise</b>																	
AF Libraries	3,407,660	1,113,010	1,087,770	0	5,608,440	(36,800)	(361,640)	(398,440)	5,210,000	128.00	CHC12,27	1,035				1,035	
AG Local Training and Enterprise	782,287	(392,897)	254,730	0	644,120	(20,000)	(119,120)	(139,120)	505,000	22.00						0	
<b>Total Libraries and Local Training &amp; Enterprise</b>	<b>4,189,947</b>	<b>720,113</b>	<b>1,342,500</b>	<b>0</b>	<b>6,252,560</b>	<b>(56,800)</b>	<b>(480,760)</b>	<b>(537,560)</b>	<b>5,715,000</b>			<b>1,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,035</b>	
<b>**** Communities, Housing &amp; Customer Svcs</b>	<b>23,937,112</b>	<b>212,497,757</b>	<b>5,874,696</b>	<b>(1,213,330)</b>	<b>241,096,235</b>	<b>(179,496,294)</b>	<b>(17,899,941)</b>	<b>(197,396,235)</b>	<b>43,700,000</b>	<b>760.10</b>					<b>114</b>	<b>2,569</b>	
											<b>TOTAL</b>	<b>2,137</b>	<b>247</b>	<b>71</b>	<b>114</b>	<b>2,886</b>	
											CHC1- ALL	317					317
<b>Grand Total</b>											<b>2,454</b>	<b>247</b>	<b>71</b>	<b>114</b>	<b>2,886</b>		

Please note that savings shown at the foot of the grid span more than one sub-division of service

### Corporate Management - Budgetary Analysis

CURRENT YEAR INFORMATION						2014/15 SAVINGS X REF										
Sub Division of Service	Expenditure					Income			Net	Staff	Savings Reference	Employees £000	External Spend £000	Other Expenditure £000	Income £000	Total £000
	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	FTE						
A Chief Executive, Corporate Directors & Support Staff	758,030	36,530	12,940	0	807,500	0	(13,870)	(13,870)	793,630	6	CMT5	208				208
<b>Corporate Management Other Costs</b>																
B *** Subscriptions to LA Associations	0	207,350	0	0	207,350	0	0	0	207,350	0	CMT2		20			20
C *** Precepts, Levies & Contributions	0	18,160,360	0	0	18,160,360	0	0	0	18,160,360	0	CMT1			25		25
D *** Past Service Contributions	960,600	0	0	0	960,600	0	0	0	960,600	0						0
E *** General Expenses & Misc Income	157,220	999,220	(1,701,510)	(29,000)	(574,070)	0	(81,920)	(81,920)	(655,990)	0	CMT3	38				38
F *** Central Business District	0	1,000,000	0	0	1,000,000	0	0	0	1,000,000	0						0
G *** Local Government Borrowing Initiative	0	0	698,000	0	698,000	0	0	0	698,000	0						0
H *** Council Tax Support Scheme	0	400,000	0	0	400,000	0	0	0	400,000		CMT8		400			400
I *** Contribution to Reserve	260,000	0	0	0	260,000	0	0	0	260,000	0						0
<b>Total Corporate Management Other Costs</b>	<b>1,377,820</b>	<b>20,766,930</b>	<b>(1,003,510)</b>	<b>(29,000)</b>	<b>21,112,240</b>	<b>0</b>	<b>(81,920)</b>	<b>(81,920)</b>	<b>21,030,320</b>	<b>0</b>	<b>Total CM Other Co</b>	<b>38</b>	<b>420</b>	<b>25</b>	<b>0</b>	<b>483</b>
J <b>Corporate Initiatives</b>		<b>1,410,050</b>	<b>0</b>	<b>0</b>	<b>1,410,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,410,050</b>	<b>0</b>	<b>CMT4,7</b>		<b>817</b>			<b>817</b>
K <b>Welsh Language Unit</b>	<b>291,130</b>	<b>23,350</b>	<b>0</b>	<b>(20,000)</b>	<b>294,480</b>	<b>0</b>	<b>(25,480)</b>	<b>(25,480)</b>	<b>269,000</b>	<b>8</b>	<b>CMT6</b>				<b>40</b>	<b>40</b>
<b>**** Corporate Management</b>	<b>2,426,980</b>	<b>22,236,860</b>	<b>(990,570)</b>	<b>(49,000)</b>	<b>23,624,270</b>	<b>0</b>	<b>(121,270)</b>	<b>(121,270)</b>	<b>23,503,000</b>	<b>14</b>	<b>TOTAL</b>	<b>246</b>	<b>1,237</b>	<b>25</b>	<b>40</b>	<b>1,548</b>



### Economic Development - Budgetary Analysis

CURRENT YEAR INFORMATION										
Sub Division of Service	Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	Staff FTE
	£	£	£	£	£	£	£	£	£	
A Service Management & Support	340,410	7,770	17,980	0	366,160	0	0	0	366,160	4
<b>Major Projects</b>										
B ** Regeneration Support	457,830	156,420	22,430	0	636,680	0	(148,120)	(148,120)	488,560	9
C ** International Sports Village	0	0	155,000	0	155,000	0	0	0	155,000	0
D ** Cardiff International Pool	0	994,000	0	0	994,000	0	(50,000)	(50,000)	944,000	0
E ** Ice Rink	0	0	75,000	0	75,000	0	(75,000)	(75,000)	0	0
F ** Doctor Who Experience	0	0	444,850	0	444,850	0	(444,850)	(444,850)	0	0
<b>Total Major Projects</b>	<b>457,830</b>	<b>1,150,420</b>	<b>697,280</b>	<b>0</b>	<b>2,305,530</b>	<b>0</b>	<b>(717,970)</b>	<b>(717,970)</b>	<b>1,587,560</b>	<b>9</b>
G Events Park & Ride	34,780	95,170	0	0	129,950	0	(93,000)	(93,000)	36,950	0
<b>Business &amp; Investment</b>										
H ** Regeneration Initiatives	743,410	536,130	26,550	0	1,306,090	0	(28,530)	(28,530)	1,277,560	15
I ** European Funding & Investments	20,630	62,170	9,970	0	92,770	(92,540)	0	(92,540)	230	0
J ** SME Support	0	189,840	0	0	189,840	0	(13,220)	(13,220)	176,620	0
K ** International Policy	0	23,500	120	0	23,620	0	0	0	23,620	0
L ** Innovation & Technology Centres	0	52,830	276,150	0	328,980	0	(769,260)	(769,260)	(440,280)	0
<b>Total Business &amp; Investment</b>	<b>764,040</b>	<b>864,470</b>	<b>312,790</b>	<b>0</b>	<b>1,941,300</b>	<b>(92,540)</b>	<b>(811,010)</b>	<b>(903,550)</b>	<b>1,037,750</b>	<b>15</b>
M Construction and Design	1,823,750	93,990	120,700	(2,000)	2,036,440	0	(1,967,790)	(1,967,790)	68,650	42
<b>Property</b>										
N ** Strategic Estates	839,060	29,790	429,330	(15,820)	1,282,360	0	(163,700)	(163,700)	1,118,660	25
O ** Valuation & Land Strategy	0	11,840	284,980	0	296,820	0	(3,449,330)	(3,449,330)	(3,152,510)	0
P ** Markets	172,190	18,090	118,890	0	309,170	0	(460,650)	(460,650)	(151,480)	6
<b>Total Property</b>	<b>1,011,250</b>	<b>59,720</b>	<b>833,200</b>	<b>(15,820)</b>	<b>1,888,350</b>	<b>0</b>	<b>(4,073,680)</b>	<b>(4,073,680)</b>	<b>(2,185,330)</b>	<b>31</b>
Q ** City Centre Management	387,600	312,510	11,550	(50,000)	661,660	0	(230,880)	(230,880)	430,780	4
R ** Tourism, Development & Visitor Services	487,920	257,680	3,780	0	749,380	0	(380,900)	(380,900)	368,480	13
**** Economic Development	5,307,580	2,841,730	1,997,280	(67,820)	10,078,770	(92,540)	(8,275,230)	(8,367,770)	1,711,000	117

Please note that savings shown at the foot of the grid span more than one sub-division of service

2014/15 SAVINGS X REF					
Savings Reference	Employees £000	External Spend £000	Other Expenditure £000	Income £000	Total £000
					0
ECD8,9,23,24	44			11	55
					0
					0
ECD2,4,20	30	130		128	288
					0
					0
					0
					0
<b>Total Major Projects</b>	<b>30</b>	<b>130</b>	<b>0</b>	<b>128</b>	<b>288</b>
					0
ECD 37				37	37
					0
					0
ECD5		100			100
					0
ECD 6,7,22,25		91			91
					0
ECD21				105	105
<b>Total Business &amp; Investment</b>	<b>0</b>	<b>191</b>	<b>0</b>	<b>105</b>	<b>296</b>
					0
ECD1				68	68
					0
					0
ECD10,11,14,15,16,17,31	88		81	75	244
					0
ECD26				197	197
					0
<b>Total Property</b>	<b>88</b>	<b>0</b>	<b>81</b>	<b>272</b>	<b>441</b>
					0
ECD32,33,34,35,36	280	55			335
					0
Tourism, Development & Visitor Services					0
					0
<b>TOTAL</b>	<b>442</b>	<b>376</b>	<b>81</b>	<b>621</b>	<b>1,520</b>
ECD29- xRef A&B			26		26
<b>GRAND TOTAL</b>	<b>442</b>	<b>376</b>	<b>107</b>	<b>621</b>	<b>1,546</b>

### Education - Budgetary Analysis

CURRENT YEAR INFORMATION											2014/15 SAVINGS X REF					
Sub Division of Service	Expenditure					Income			Net	Staff	Savings Reference	Employees £000	External Spend £000	Other Expenditure £000	Income £000	Total £000
	Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	FTE						
	£	£	£	£	£	£	£	£	£							
<b>Delegated Schools:-</b>																
A ** Primary and Nursery Delegated	89,291,050	6,000,410	8,409,270	(460,230)	103,240,500		(34,500)	(34,500)	103,206,000	3,010.00						0
B ** Secondary Schools	73,417,470	15,685,030	6,019,020		95,121,520	(11,920,520)		(11,920,520)	83,201,000	2,117.00						0
C ** Special Schools	8,700,410	1,337,710	659,800	(10,920)	10,687,000			0	10,687,000	286.00						0
D ** PSS Teams	3,444,690			(3,444,690)	0			0	0	100.00						0
<b>Total Delegated Schools</b>	<b>174,853,620</b>	<b>23,023,150</b>	<b>15,088,090</b>	<b>(3,915,840)</b>	<b>209,049,020</b>	<b>(11,920,520)</b>	<b>(34,500)</b>	<b>(11,955,020)</b>	<b>197,094,000</b>	<b>5,513.00</b>						<b>0</b>
<b>Centrally Held Schools Funds:-</b>																
E ** Strategic Management	2,561,790	590,840	9,897,830	(154,000)	12,896,460	(28,000)		(28,000)	12,868,460	0.00				1,700		1,700
F ** Music Service	1,518,400	133,020	80,780	(1,004,580)	727,620		(727,090)	(727,090)	530	62.00						0
G ** Outdoor Pursuits Centre	325,350	101,040	84,430	(105,660)	405,160		(401,660)	(401,660)	3,500	14.00						0
H ** Continuing Education	397,000				397,000			0	397,000	0.00						0
<b>Total Centrally Held Schools Funds</b>	<b>4,802,540</b>	<b>824,900</b>	<b>10,063,040</b>	<b>(1,264,240)</b>	<b>14,426,240</b>	<b>(28,000)</b>	<b>(1,128,750)</b>	<b>(1,156,750)</b>	<b>13,269,490</b>	<b>76.00</b>				<b>1,700</b>	<b>0</b>	<b>1,700</b>
<b>IAR and SEN:-</b>																
I ** Inter-Authority Recoupment		5,560,000			5,560,000		(433,000)	(433,000)	5,127,000	0.00			400			400
J ** Services of a Specialised Nature	868,180	862,340	153,730	(115,000)	1,769,250			0	1,769,250	22.00		36	50	407	-5	488
K ** EOTAS	585,800	99,640	15,680	(42,670)	658,450		(34,920)	(34,920)	623,530	16.00		75			25	100
L ** Pupil Referral Unit	481,210	110,440	50,570		642,220		(31,170)	(31,170)	611,050	8.00						0
<b>Total IAR and SEN</b>	<b>1,935,190</b>	<b>6,632,420</b>	<b>219,980</b>	<b>(157,670)</b>	<b>8,629,920</b>	<b>0</b>	<b>(499,090)</b>	<b>(499,090)</b>	<b>8,130,830</b>	<b>46.00</b>		<b>111</b>	<b>450</b>	<b>407</b>	<b>20</b>	<b>988</b>
<b>Early Years and Childcare:-</b>																
M ** Early Years	736,290	10,334,080	129,900		11,200,270	(10,350,200)	(193,100)	(10,543,300)	656,970	16.00		95	0	315	-133	277
N ** Childcare Strategy	780,130	471,980	43,360	(80,050)	1,215,420	(563,070)	(2,520)	(565,590)	649,830	17.00		137	30		42	209
O ** Out of School Childcare	190,260	303,530	330		494,120		(493,780)	(493,780)	340	0.00						0
<b>Total Early Years and Childcare</b>	<b>1,706,680</b>	<b>11,109,590</b>	<b>173,590</b>	<b>(80,050)</b>	<b>12,909,810</b>	<b>(10,913,270)</b>	<b>(689,400)</b>	<b>(11,602,670)</b>	<b>1,307,140</b>	<b>33.00</b>		<b>232</b>	<b>30</b>	<b>315</b>	<b>-91</b>	<b>486</b>
<b>Management and Support Services:-</b>																
P ** Management & Support Services	1,462,020	356,170	803,000	(50,000)	2,571,190		(9,230)	(9,230)	2,561,960	25.00		617		200	95	912
Q ** School Improvement	735,120	1,795,960	28,600	(215,870)	2,343,810	(110,000)	(111,770)	(221,770)	2,122,040	12.00						0
R ** Access	974,120	78,200	31,130	(34,770)	1,048,680		(5,220)	(5,220)	1,043,460	25.00		158				158
S ** Performance & Governance	548,090	141,630	7,710	(262,160)	435,270	(32,000)		(32,000)	403,270	13.00					120	120
T ** Schools Organisation Planning	740,380	1,055,170	1,215,000		3,010,550		(3,010,550)	(3,010,550)	0	13.50						0
<b>Total Management and Support Services</b>	<b>4,459,730</b>	<b>3,427,130</b>	<b>2,085,440</b>	<b>(562,800)</b>	<b>9,409,500</b>	<b>(142,000)</b>	<b>(3,136,770)</b>	<b>(3,278,770)</b>	<b>6,130,730</b>	<b>88.50</b>		<b>775</b>	<b>0</b>	<b>200</b>	<b>215</b>	<b>1,190</b>
<b>Lifelong Learning:-</b>																
U ** Central Provision	358,890	14,290	294,430		667,610	(130,220)	(487,330)	(617,550)	50,060	5.00						0
V ** LFM Youth Centres	2,649,790	753,120	597,280	(26,360)	3,973,830	(427,220)	(468,010)	(895,230)	3,078,600	112.00		600		400		1,000
W ** Adult & Community Learning	1,454,290	387,460	406,900	(53,070)	2,195,580	(1,503,360)	(497,990)	(2,001,350)	194,230	39.00						0
<b>Total Lifelong Learning</b>	<b>4,462,970</b>	<b>1,154,870</b>	<b>1,298,610</b>	<b>(79,430)</b>	<b>6,837,020</b>	<b>(2,060,800)</b>	<b>(1,453,330)</b>	<b>(3,514,130)</b>	<b>3,322,890</b>	<b>156.00</b>		<b>600</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,000</b>
<b>Flying Start:-</b>																
X ** Flying Start Projects	713,370	4,957,180	338,970		6,009,520	(6,009,520)		(6,009,520)	0	7.00						0
Y ** Flying Start - Education	1,626,470	130,910	51,890		1,809,270	(1,809,220)		(1,809,220)	50	36.00						0
<b>Total Flying Start</b>	<b>2,339,840</b>	<b>5,088,090</b>	<b>390,860</b>	<b>0</b>	<b>7,818,790</b>	<b>(7,818,740)</b>	<b>0</b>	<b>(7,818,740)</b>	<b>50</b>	<b>43.00</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Catering:-</b>																
Z Catering	6,271,795	8,403,320	660,665	(7,702,580)	7,633,200	(535,000)	(4,669,850)	(5,204,850)	2,428,350	247.70				1,334		1,334
AA Cleaning	4,113,280	101,175	277,325	(4,037,780)	454,000		0	0	454,000	229.04				450		450
<b>Total Catering &amp; Cleaning</b>	<b>10,385,075</b>	<b>8,504,495</b>	<b>937,990</b>	<b>(11,740,360)</b>	<b>8,087,200</b>	<b>(535,000)</b>	<b>(4,669,850)</b>	<b>(5,204,850)</b>	<b>2,882,350</b>	<b>476.74</b>		<b>0</b>	<b>0</b>	<b>1,784</b>	<b>0</b>	<b>1,784</b>

### Education - Budgetary Analysis

CURRENT YEAR INFORMATION										2014/15 SAVINGS X REF						
Sub Division of Service	Expenditure				Income			Net	Staff	Savings Reference	Employees	External Spend	Other Expenditure	Income	Total	
	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £		FTE	£000	£000	£000	£000	£000
<b>Education Grant Exp:-</b>															0	
AB ** School Effectiveness	7,204,670	166,640	30		7,371,340	(6,578,580)		(6,578,580)	792,760	13.00					0	
AC ** EAL	4,332,900	160,680	5,030		4,498,610	(4,483,000)		(4,483,000)	15,610	123.69					0	
AD ** Travellers	241,260	13,090	10,430		264,780	(192,290)		(192,290)	72,490	5.96					0	
AE ** Building Pathways	146,260	2,174,150	245,810	(1,273,980)	1,292,240	(1,292,240)		(1,292,240)	0	2.00					0	
AF ** Families First Education Services (Not a Grant)		2,134,280		(1,494,710)	639,570		(639,570)	(639,570)	0						0	
AG ** Miscellaneous Grants	330,840	304,950	8,000		643,790	(643,790)		(643,790)	0		EDU27	64			64	
<b>Total Education Grant Exp</b>	<b>12,255,930</b>	<b>4,953,790</b>	<b>269,300</b>	<b>(2,768,690)</b>	<b>14,710,330</b>	<b>(13,189,900)</b>	<b>(639,570)</b>	<b>(13,829,470)</b>	<b>880,860</b>	<b>144.65</b>	<b>Total Education Grant Exp</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>64</b>
<b>Wellbeing &amp; Compliance:-</b>																
AH Wellbeing & Compliance	468,060	380	371,780	(139,560)	700,660		(50,000)	(50,000)	650,660	6.81	EDU15		50		50	
<b>Total Wellbeing and Compliance</b>	<b>468,060</b>	<b>380</b>	<b>371,780</b>	<b>(139,560)</b>	<b>700,660</b>	<b>0</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>650,660</b>	<b>6.81</b>		<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	
<b>**** Education</b>	<b>217,669,635</b>	<b>64,718,815</b>	<b>30,898,680</b>	<b>(20,708,640)</b>	<b>292,578,490</b>	<b>(46,608,230)</b>	<b>(12,301,260)</b>	<b>(58,909,490)</b>	<b>233,669,000</b>	<b>6,583.70</b>	<b>TOTAL</b>	<b>1,718</b>	<b>544</b>	<b>4,856</b>	<b>144</b>	<b>7,262</b>

### Environment - Budgetary Analysis

CURRENT YEAR INFORMATION											2014/15 SAVINGS X REF						
Sub Division of Service	Expenditure					Income			Net	Staff	Savings Reference	Employees £000	External Spend £000	Other Expenditure £000	Income £000	TBC £000	Total £000
	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	FTE							
A Management & Support	489,580	(1,187,620)	25,910	0	(672,130)	0	(2,700)	(2,700)	(674,830)	16	ENV22	25		5			30
<b>Waste Strategy, Education and Enforcement:-</b>																	
B ** Waste Strategy Management & Support	559,640	117,110	54,230	0	730,980	0	0	0	730,980	17	ENV33	21					21
C ** Waste Education & Minimisation	771,220	122,650	14,940	0	908,810	(765,010)	0	(765,010)	143,800	24	ENV 13	200					200
D ** Litter Enforcement	604,970	52,130	30,250	0	687,350	(125,280)	(39,180)	(164,460)	522,890	17	ENV32				40		40
E ** Depots	226,530	52,220	384,910	0	663,660	0	0	0	663,660	5							0
<b>Total Waste Strategy, Education &amp; Enforcement</b>	<b>2,162,360</b>	<b>344,110</b>	<b>484,330</b>	<b>0</b>	<b>2,990,800</b>	<b>(890,290)</b>	<b>(39,180)</b>	<b>(929,470)</b>	<b>2,061,330</b>	<b>63</b>	<b>Sub Total</b>	<b>221</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>261</b>
F Cleaner Cardiff	6,031,000	143,540	1,369,460	(157,780)	7,386,220	(30,000)	(452,630)	(482,630)	6,903,590	193	ENV 1, 2, 22	1004	97		98		1,199
<b>Collection Services</b>																	
G ** Collections Management & Support	142,900	4,190	1,480	0	148,570	(58,700)	0	(58,700)	89,870	2							
H ** Household Waste Collections	7,276,090	1,511,380	2,012,260	0	10,799,730	(3,680,210)	(314,550)	(3,994,760)	6,804,970	226	ENV 3 & 6	300	42				342
I ** Bulky Waste Collections	273,810	4,080	179,390	0	457,280	(153,660)	(110,950)	(264,610)	192,670	6	ENV22	30			5		35
J ** Trade Waste Collections	1,091,060	164,270	449,040	(540,000)	1,164,370	(180,000)	(3,206,400)	(3,386,400)	(2,222,030)	37	ENV 4 & 5	151					151
<b>Total Collection Services</b>	<b>8,783,860</b>	<b>1,683,920</b>	<b>2,642,170</b>	<b>(540,000)</b>	<b>12,569,950</b>	<b>(4,072,570)</b>	<b>(3,631,900)</b>	<b>(7,704,470)</b>	<b>4,865,480</b>	<b>271</b>	<b>Sub Total</b>	<b>481</b>	<b>42</b>	<b>5</b>	<b>0</b>	<b></b>	<b>528</b>
<b>Waste Reclamation &amp; Disposal</b>																	
K ** Landfill Operations & Aftercare	990,160	4,668,050	2,203,140	(240,000)	7,621,350	0	(836,020)	(836,020)	6,785,330	31	ENV 11	150	104				254
L ** Materials Recycling Processing	1,826,000	212,970	429,400	0	2,468,370	(149,710)	(1,907,520)	(2,057,230)	411,140	44	ENV 12				152		152
M ** Post Sorting	0	0	839,000	0	839,000	0	0	0	839,000	0							
N ** Composting Processing	10	60	210,200	0	210,270	(210,270)	0	(210,270)	0	0							
O ** In Vessel Composting	0	0	1,186,000	0	1,186,000	(1,186,000)	0	(1,186,000)	0	0							
P ** Organic Waste Treatment Facility	39,390	350,000	0	0	389,390	(389,390)	0	(389,390)	0	0							
Q ** Household Waste & Recycling Centres	700,490	32,340	264,160	0	996,990	(452,130)	0	(452,130)	544,860	21	ENV 9 & 10	50		85	46		181
<b>Total Waste Reclamation &amp; Disposal</b>	<b>3,556,050</b>	<b>5,263,420</b>	<b>5,131,900</b>	<b>(240,000)</b>	<b>13,711,370</b>	<b>(2,387,500)</b>	<b>(2,743,540)</b>	<b>(5,131,040)</b>	<b>8,580,330</b>	<b>96</b>	<b>Sub Total</b>	<b>200</b>	<b>104</b>	<b>237</b>	<b>46</b>	<b>0</b>	<b>587</b>
<b>Regulatory Services</b>																	
R ** Management & Support	278,810	(263,300)	42,520	0	58,030	0	(19,880)	(19,880)	38,150	7							
S ** Animal Services	620,980	64,000	70,570	(139,870)	615,680	0	(185,070)	(185,070)	430,610	23	ENV 17 & 18	30			25		55
T ** Public Protection	1,172,410	58,210	118,310	(54,890)	1,294,040	(7,000)	(56,810)	(63,810)	1,230,230	25	ENV 31	147					147
U ** Pollution Control	712,100	46,500	87,310	(78,000)	767,910	0	(33,810)	(33,810)	734,100	17	ENV15	32					32
V ** County Analyst Service	359,510	69,650	26,050	(121,740)	333,470	0	(183,310)	(183,310)	150,160	9	ENV 25,15	383	60	(96)	(183)		164
W ** Licensing	481,470	52,500	230,880	0	764,850	0	(1,080,810)	(1,080,810)	(315,960)	14							0
X ** Trading Standards	1,234,460	159,720	186,560	(10,000)	1,570,740	0	(202,000)	(202,000)	1,368,740	35	ENV20,15,35	117					117
Y ** Illegal Money Lending Unit	428,840	150,565	74,220	0	653,625	(653,625)	0	(653,625)	0	11							
Z ** Housing Enforcement	991,540	64,180	103,010	0	1,158,730	0	(264,660)	(264,660)	894,070	26	ENV22				10		10
AA ** Efficiency Programme Service Redesign	0	0	0	0	0	0	0	0	0	0							
<b>Total Regulatory Services</b>	<b>6,280,120</b>	<b>402,025</b>	<b>939,430</b>	<b>(404,500)</b>	<b>7,217,075</b>	<b>(660,625)</b>	<b>(2,026,350)</b>	<b>(2,686,975)</b>	<b>4,530,100</b>	<b>167</b>	<b>Sub Total</b>	<b>709</b>	<b>60</b>	<b>-86</b>	<b>-158</b>	<b>0</b>	<b>525</b>
AB Energy & Sustainability	238,520	12,940	498,540	0	750,000	0	0	0	750,000	0	ENV 23, 24, & 26			135	62		197
<b>**** Environment</b>	<b>27,541,490</b>	<b>6,662,335</b>	<b>11,091,740</b>	<b>(1,342,280)</b>	<b>43,953,285</b>	<b>(8,040,985)</b>	<b>(8,896,300)</b>	<b>(16,937,285)</b>	<b>27,016,000</b>	<b>805</b>		<b>2,640</b>	<b>303</b>	<b>296</b>	<b>88</b>	<b>0</b>	<b>3,327</b>
												ENV34- Various xRef		208		208	
<b>GRAND TOTAL</b>												<b>2,848</b>	<b>303</b>	<b>296</b>	<b>88</b>	<b>0</b>	<b>3,535</b>

Please note that savings shown at the foot of the grid span more than one sub-division of service

### Health and Social Care/ Budgetary Analysis

CURRENT YEAR INFORMATION										2014/15 SAVINGS X REF							
Sub Division of Service	Expenditure					Income			Net	Staff	Savings Reference	Employees £000	External Spend £000	Other Expenditure £000	Income £000	TBC £000	Total £000
	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	FTE							
<b>Direct Services:-</b>																	
A ** Residential Care	6,146,920	129,150	212,780	(547,110)	5,941,740		(329,220)	(329,220)	5,612,520	155	HSC 6 & 7	2250					2250
B ** Day Care	3,881,170	210,090	639,940	(4,120)	4,727,080		(156,950)	(156,950)	4,570,130	181	HSC 19 & 23	350					350
C ** Home Care	3,950,470	78,380	254,890		4,283,740		(46,540)	(46,540)	4,237,200	152							0
D ** M.O.W.	167,850	81,220	52,560	0	301,630		(142,260)	(142,260)	159,370	9	HSC 13				100		100
E ** Equipment Service	229,310	1,874,870	98,390		2,202,570		(1,481,000)	(1,481,000)	721,570	11							
<b>Total Direct Services</b>	<b>14,375,720</b>	<b>2,373,710</b>	<b>1,258,560</b>	<b>(551,230)</b>	<b>17,456,760</b>	<b>0</b>	<b>(2,155,970)</b>	<b>(2,155,970)</b>	<b>15,300,790</b>	<b>508</b>	<b>Sub Total</b>	<b>2600</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>2700</b>
<b>Community Care &amp; Assessment:-</b>																	
F ** Older People	2,398,930	24,762,650	23,320		27,184,900		(4,926,700)	(4,926,700)	22,258,200	60	HSC 4,8,12,14,20,21	150	1720		120		1990
G ** MHSOP	527,300	5,482,010	78,750		6,088,060		(806,220)	(806,220)	5,281,840	12							
H ** Learning Disabilities	1,664,160	27,733,370	310,910		29,708,440	(1,127,000)	(2,589,940)	(3,716,940)	25,991,500	43	HSC 3 & 11		450				450
I ** Mental Health	2,147,570	5,240,470	40,380		7,428,420	(810)	(520,920)	(521,730)	6,906,690	57	HSC 1		200				200
J ** Alcohol & Drugs	1,150,860	785,620	37,730	(94,480)	1,879,730	(40,250)	(229,060)	(269,310)	1,610,420	29	HSC 2	45					45
K ** Occupational Therapy	852,430	12,980	58,400		923,810		(18,400)	(18,400)	905,410	24							
L ** Physically Disabled	716,210	6,572,640	58,030		7,346,880		(270,000)	(270,000)	7,076,880	25							
M ** Emergency Duty Team	495,610	9,300	2,410		507,320		(150,380)	(150,380)	356,940	7							
N ** General Commissioning	682,500	7,980	7,110		697,590		(50)	(50)	697,540	23							
<b>Total Community Care &amp; Assessment</b>	<b>10,635,570</b>	<b>70,607,020</b>	<b>617,040</b>	<b>(94,480)</b>	<b>81,765,150</b>	<b>(1,168,060)</b>	<b>(9,511,670)</b>	<b>(10,679,730)</b>	<b>71,085,420</b>	<b>280</b>	<b>Sub Total</b>	<b>195</b>	<b>2370</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>2685</b>
<b>Policy Review and Support Services:-</b>																	
O ** Performance & Support	888,430	366,980	722,340		1,977,750		(14,550)	(14,550)	1,963,200	28	HSC 15		200				200
P ** Management, Admin & Grants	1,309,980	1,736,440	536,590	(65,000)	3,518,010	(234,210)	(6,370)	(240,580)	3,277,430	26	HSC 9, 10 & 22		203				203
Q ** Business Support	1,533,460	15,180	17,850		1,566,490		(86,330)	(86,330)	1,480,160	66	HSC 5	496					496
<b>Total Policy Review and Support Services</b>	<b>3,731,870</b>	<b>2,118,600</b>	<b>1,276,780</b>	<b>(65,000)</b>	<b>7,062,250</b>	<b>(234,210)</b>	<b>(107,250)</b>	<b>(341,460)</b>	<b>6,720,790</b>	<b>120</b>							
<b>**** Health &amp; Social Care</b>	<b>28,743,160</b>	<b>75,099,330</b>	<b>3,152,380</b>	<b>(710,710)</b>	<b>106,284,160</b>	<b>(1,402,270)</b>	<b>(11,774,890)</b>	<b>(13,177,160)</b>	<b>93,107,000</b>	<b>908</b>	<b>Sub Total</b>	<b>496</b>	<b>403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>899</b>
		<b>3,291</b>	<b>2,773</b>	<b>0</b>	<b>220</b>	<b>0</b>						<b>6,284</b>					

### Resources - Budgetary Analysis

CURRENT YEAR INFORMATION										
Sub Division of Service	Expenditure					Income			Net	Staff
	Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	FTE
	£	£	£	£	£	£	£	£	£	
<b>Finance:-</b>										
A	** Exchequer & Development	1,513,580	270,600	290,400	(720,810)		(359,230)	(359,230)	994,540	59
B	** Projects & Technical Accountancy	707,390	8,910	40,640	(177,760)		(106,960)	(106,960)	472,220	14
C	** Audit Services	1,473,640	53,070	112,250	(24,130)	(141,510)	(590,450)	(731,960)	882,870	40
D	** Service Accountancy	2,230,020	37,310	159,780	(463,680)	(28,000)	(221,710)	(249,710)	1,713,720	59
E	** Revenue Services	2,944,080	449,930	352,590	(5,000)		(2,114,670)	(2,114,670)	1,626,930	90
F	** Office of Chief Finance Officer	173,780	(33,480)	15,750				0	156,050	1
	<b>Total Finance</b>	<b>9,042,490</b>	<b>786,340</b>	<b>971,410</b>	<b>(1,391,380)</b>	<b>(169,510)</b>	<b>(3,393,020)</b>	<b>(3,562,530)</b>	<b>5,846,330</b>	<b>263</b>
<b>Commissioning and Procurement:-</b>										
G	** Procurement & Supplies	2,052,700	1,510,080	173,420	(1,344,920)		(1,352,990)	(1,352,990)	1,038,290	57
	<b>Total Commissioning and Procurement</b>	<b>2,052,700</b>	<b>1,510,080</b>	<b>173,420</b>	<b>(1,344,920)</b>	<b>0</b>	<b>(1,352,990)</b>	<b>(1,352,990)</b>	<b>1,038,290</b>	<b>57</b>
<b>Legal Services</b>										
H	** Chief Officer, Legal Services	363,530	7,360	19,360	0		(29,670)	(29,670)	360,580	3
I	** Legal Services	2,043,550	53,780	207,220	(411,430)		(819,000)	(819,000)	1,074,120	52
	<b>Total Legal Services</b>	<b>2,407,080</b>	<b>61,140</b>	<b>226,580</b>	<b>(411,430)</b>	<b>0</b>	<b>(848,670)</b>	<b>(848,670)</b>	<b>1,434,700</b>	<b>55</b>
J	** Health & Safety	378,390	15,700	30,950	(9,000)		(62,690)	(62,690)	353,350	8
K	** Enterprise Architecture	532,320	284,870	18,000	0		(16,000)	(16,000)	819,190	8
<b>Human Resources:-</b>										
L	** Management	135,350	(30,550)				0	0	104,800	2
M	** Cardiff Academy	350,000					0	0	350,000	0
N	** Service Delivery & People Services	2,303,260	383,800	538,010	(380,730)		(257,540)	(257,540)	2,586,800	66
O	** People Partners	221,580	1,570	1,440	(3,980)		(29,300)	(29,300)	191,310	3
P	** Centre of Expertise	1,409,600	227,200	505,370	(229,420)		(341,420)	(341,420)	1,571,330	37
Q	** Cardiff Works	6,655,340	39,270	111,030	(7,227,390)		(170,000)	(170,000)	(591,750)	4
	<b>Total Human Resources</b>	<b>11,075,130</b>	<b>621,290</b>	<b>1,155,850</b>	<b>(7,841,520)</b>	<b>0</b>	<b>(798,260)</b>	<b>(798,260)</b>	<b>4,212,490</b>	<b>112</b>
<b>ICT:-</b>										
R	** ICT Services	4,702,840	1,749,170	643,690	(2,088,720)		(593,880)	(593,880)	4,413,100	127
S	** ICT Holding A/C		2,504,060	1,130	(593,800)		(521,730)	(521,730)	1,389,660	
	<b>Total ICT</b>	<b>4,702,840</b>	<b>4,253,230</b>	<b>644,820</b>	<b>(2,682,520)</b>	<b>0</b>	<b>(1,115,610)</b>	<b>(1,115,610)</b>	<b>5,802,760</b>	<b>127</b>
<b>Facilities:-</b>										
T	** Facilities Management	893,700	(760,620)	16,208,100	(15,187,670)		(1,153,850)	(1,153,850)	(340)	
U	** Non Housing Bldg Mtce	2,221,210	885,070	8,334,800	(11,190,550)		(310,200)	(310,200)	(59,670)	76
V	** Non Schools Cleaning	2,366,830	86,490	128,600	(2,462,130)		(102,150)	(102,150)	17,640	
W	** Security & Portering	767,570	5,290	10,730	(775,370)		0	0	8,220	
X	** Accommodation Account			4,125,740	(4,045,000)		0	0	80,740	
	<b>Total Facilities</b>	<b>6,249,310</b>	<b>216,230</b>	<b>28,807,970</b>	<b>(33,660,720)</b>	<b>0</b>	<b>(1,566,200)</b>	<b>(1,566,200)</b>	<b>46,590</b>	<b>76</b>
<b>Fleet:-</b>										
Y	** Service Management & Support	79,710	(2,630)	7,250			0	0	84,330	1
Z	** Coleridge Road Workshops	1,717,550	244,500	6,006,570	(7,444,700)		(393,180)	(393,180)	130,740	57
	<b>Total Fleet</b>	<b>1,797,260</b>	<b>241,870</b>	<b>6,013,820</b>	<b>(7,444,700)</b>	<b>0</b>	<b>(393,180)</b>	<b>(393,180)</b>	<b>215,070</b>	<b>58</b>
AA	** Business Admin	659,230	(6,230)	49,180	(17,490)		(435,770)	(435,770)	248,920	26
AB	** Change Management	1,647,350	375,980	94,730	0		(103,750)	(103,750)	2,014,310	
	<b>**** Resources</b>	<b>40,544,100</b>	<b>8,360,500</b>	<b>38,186,730</b>	<b>(54,803,680)</b>	<b>(169,510)</b>	<b>(10,086,140)</b>	<b>(10,255,650)</b>	<b>22,032,000</b>	<b>790</b>

2014/15 SAVINGS X REF					
Savings Reference	Employees	External Spend	Other Expenditure	Income	Total
	£000	£000	£000	£000	£000
RES29,30	118				118
RES31,35	139			45	184
RES32	169				169
RES34, 36L	153			85	238
RES36A,36E, 36F, 36H, 36J, 36K	241			82	323
					0
<b>Total Finance</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>212</b>	<b>1,032</b>
RES3,7	188	30			218
<b>Total Commissioning and Procurement</b>	<b>188</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>218</b>
RES61,62,64,65	255			18	273
<b>Total Legal Services</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>273</b>
RES60	137				137
RES1, 2	45	102			147
RES67	18				18
RES45,47,50,51,53,54,55,56,57	705		24	366	1,095
RES43, 46,49	58		40	20	118
RES44				119	119
<b>Total Human Resources</b>	<b>781</b>	<b>0</b>	<b>64</b>	<b>505</b>	<b>1,350</b>
RES9,10,11,12,16	470	109		6	585
RES15, 17A,66		506			506
<b>Total ICT</b>	<b>470</b>	<b>615</b>	<b>0</b>	<b>6</b>	<b>1,091</b>
RES18,20,21,26	260	20	15		295
					0
					0
					0
					0
<b>Total Facilities</b>	<b>260</b>	<b>20</b>	<b>15</b>	<b>0</b>	<b>295</b>
RES19				120	120
<b>Total Fleet</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>120</b>
** Business Admin					0
RES8	609	201		-30	780
<b>TOTAL</b>	<b>3,565</b>	<b>968</b>	<b>79</b>	<b>831</b>	<b>5,443</b>

### Sport, Leisure and Culture - Budgetary Analysis

CURRENT YEAR INFORMATION											2014/15 SAVINGS X REF					
Sub Division of Service	Expenditure					Income			Net	Staff	Savings Reference	Employees £000	External Spend £000	Other Expenditure £000	Income £000	Total £000
	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	FTE						
A Management & Support	499,020	15,470	49,190	0	563,680	(166,650)	(38,000)	(204,650)	359,030	7	SLC 54	150				150
B Emergency Management Unit	261,850	49,770	36,360	0	347,980	0	(31,200)	(31,200)	316,780	5	SLC4				25	25
<b>Culture, Tourism &amp; Events</b>																
C ** CTE Support Services	163,210	7,100	0	0	170,310	0	0	0	170,310	3						0
D ** Arts Management	157,210	504,790	0	0	662,000	0	(17,300)	(17,300)	644,700	5	SLC38		221			221
E ** St. David's Hall	1,719,340	3,743,220	505,600	(36,220)	5,931,940	(68,460)	(4,462,340)	(4,530,800)	1,401,140	40	SLC1,2,3	10	114	37	-41	120
F ** New Theatre	1,314,130	2,911,320	255,410	0	4,480,860	0	(3,673,870)	(3,673,870)	806,990	31						0
G ** Events	646,180	924,860	38,710	(67,000)	1,542,750	0	(593,590)	(593,590)	949,160	15	SLC3,35,55	155		60	75	290
H *** Staff Catering Subsidy	0	115,000			115,000	0		0	115,000	0	SLC 23			115		115
I ** Venues	2,998,730	2,278,120	1,080,640	(106,390)	6,251,100	0	(6,135,200)	(6,135,200)	115,900	67	SLC5,19,20,31,39,41	248			510	758
<b>Total Culture, Tourism &amp; Events</b>	<b>6,998,800</b>	<b>10,484,410</b>	<b>1,880,360</b>	<b>(209,610)</b>	<b>19,153,960</b>	<b>(68,460)</b>	<b>(14,882,300)</b>	<b>(14,950,760)</b>	<b>4,203,200</b>	<b>161</b>	<b>Culture, Tourism &amp; Events</b>	<b>413</b>	<b>335</b>	<b>212</b>	<b>544</b>	<b>1,504</b>
<b>Parks and Sport:-</b>																
J ** Parks Management & Support	274,410	211,500	172,570	0	658,480	0	(3,580)	(3,580)	654,900	9	SLC24,50	20		61	60	141
K ** Parks Commercial	156,810	31,890	175,860	0	364,560	0	(751,550)	(751,550)	(386,990)	5	SLC22				40	40
L ** Parks Management	4,396,950	745,470	1,606,840	(471,080)	6,278,180	0	(1,400,290)	(1,400,290)	4,877,890	148	SLC18,21,25,26,27,49	89	120			209
M ** Parks Development	1,023,860	194,720	231,590	(9,750)	1,440,420	(77,250)	(471,470)	(548,720)	891,700	29	SLC36	50				50
N ** Outdoor Leisure	527,850	79,210	255,630	0	862,690	0	(207,440)	(207,440)	655,250		SLC 29,30,42	49	6	35		90
O ** Sports Development	686,320	247,660	37,610	(27,900)	943,690	(651,710)	0	(651,710)	291,980	34	SLC43	115				115
<b>Total Parks and Sport</b>	<b>7,066,200</b>	<b>1,510,450</b>	<b>2,480,100</b>	<b>(508,730)</b>	<b>10,548,020</b>	<b>(728,960)</b>	<b>(2,834,330)</b>	<b>(3,563,290)</b>	<b>6,984,730</b>	<b>224</b>	<b>Parks and Sport</b>	<b>323</b>	<b>126</b>	<b>96</b>	<b>100</b>	<b>645</b>
<b>Leisure &amp; Play Services:-</b>																
P ** Community Halls	648,970	50,530	140,680	(20,000)	820,180	0	(417,730)	(417,730)	402,450	19	SLC6,12,45	204	43	58	-91	214
Q ** Leisure Centres	7,653,740	1,159,130	1,927,420	(151,810)	10,588,480	(334,630)	(5,254,060)	(5,588,690)	4,999,790	220	SLC8,9,10,11,13,14,15,52	517	12	90	840	1,459
R ** Specialist Facilities	461,559	77,280	70,810	(34,970)	574,679	0	(458,999)	(458,999)	115,680	13						0
S ** Leisure Support	437,370	111,630	30,730	0	579,730	(333,170)	(60,680)	(393,850)	185,880	5	SLC 28	50				50
T ** Leisure & Play Management	319,220	(26,480)	36,510	0	329,250	0	(29,000)	(29,000)	300,250	7	SLC 18	82				82
U ** Play Centres	1,046,930	132,860	84,080	0	1,263,870	0	(1,070)	(1,070)	1,262,800	32	SLC16,17,40,	854	103	63		1,020
V ** Other Play Facilities	325,200	270,410	10,560	(50,000)	556,170	(530,740)	(5,300)	(536,040)	20,130	16						0
<b>Total Leisure &amp; Play Services</b>	<b>10,892,989</b>	<b>1,775,360</b>	<b>2,300,790</b>	<b>(256,780)</b>	<b>14,712,359</b>	<b>(1,198,540)</b>	<b>(6,226,839)</b>	<b>(7,425,379)</b>	<b>7,286,980</b>	<b>311</b>	<b>Leisure &amp; Play Services</b>	<b>1707</b>	<b>158</b>	<b>211</b>	<b>749</b>	<b>2,825</b>
<b>Activities Managed by Harbour Authority:-</b>																
W ** Flatholm	93,180	250	11,390	0	104,820	0	(32,380)	(32,380)	72,440	1						0
X ** Sailing Centre	90,370	7,950	1,830	0	100,150	0	(73,660)	(73,660)	26,490	2	SLC32	12			13	25
Y ** Cardiff International White Water	722,020	145,570	585,250	(310,000)	1,142,840	0	(934,500)	(934,500)	208,340	20						0
<b>Total Activities Managed by Harbour Authority</b>	<b>905,570</b>	<b>153,770</b>	<b>598,470</b>	<b>(310,000)</b>	<b>1,347,810</b>	<b>0</b>	<b>(1,040,540)</b>	<b>(1,040,540)</b>	<b>307,270</b>	<b>23</b>	<b>Activities Managed by Harbour</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>25</b>
Z Bereavement & Registration	1,846,470	354,170	851,910	0	3,052,550	0	(2,901,540)	(2,901,540)	151,010	59	SLC47				150	150
<b>**** Sport, Leisure &amp; Culture</b>	<b>28,470,899</b>	<b>14,343,400</b>	<b>8,197,180</b>	<b>-1,285,120</b>	<b>49,726,359</b>	<b>-2,162,610</b>	<b>-27,954,749</b>	<b>-30,117,359</b>	<b>19,609,000</b>	<b>789</b>	<b>TOTAL</b>	<b>2605</b>	<b>619</b>	<b>519</b>	<b>1581</b>	<b>5,324</b>
											SLC 46 - E&F	150	80	200	100	530
											SLC 53 - K,L,M	30	35	200	200	265
											<b>GRAND TOTAL</b>	<b>2,785</b>	<b>734</b>	<b>719</b>	<b>1,881</b>	<b>6,119</b>

Please note that savings shown at the foot of the grid span more than one sub-division of service

## Strategic Planning, Highways, Traffic & Transport - Budgetary Analysis

CURRENT YEAR INFORMATION						2014/15 SAVINGS X REF										
Sub Division of Service	Expenditure					Income			Net	Staff	Savings Reference	Employees	External Spend	Other Expenditure	Income	Total
	Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	FTE		£000	£000	£000	£000	£000
<b>Traffic and Transportation:-</b>																
A ** Service Management & Support	843,900	22,820	198,590	0	1,065,310	0	(12,190)	(12,190)	1,053,120	6.0	SPH 26, 27, 28, 60,75	357	10		367	
B ** Transport Strategy	670,150	128,230	456,600	(236,760)	1,018,220	0	(619,230)	(619,230)	398,990	20.0	SPH 32,33,35	47	3	94	144	
C ** Public Transport	227,240	14,567,870	679,940	0	15,475,050	(587,040)	(1,610,530)	(2,197,570)	13,277,480	7.0	SPH 18,19,20,22,23,25,71	28	712	75	815	
D ** Traffic Management	0	0	0	0	0	0	(3,089,000)	(3,089,000)	(3,089,000)	15.0					0	
E ** Telematics	1,199,930	784,260	1,356,940	(33,050)	3,308,080	0	(106,460)	(106,460)	3,201,620	25.0	SPH1,2,4-8,10-13, 16	246	80	3	133	462
F ** School Crossing Patrols	441,110	6,890	8,480	0	456,480	0	0	0	456,480	1.0	SPH 17	70			70	
G ** Civil Parking Enforcement	2,398,100	720,540	4,037,360	0	7,156,000	0	(7,156,000)	(7,156,000)	0	86.5	SPH 72,73,74			769	769	
H ** Traffic Surveys	97,010	3,320	12,770	0	113,100	0	(7,590)	(7,590)	105,510	0.0	SPH 37	34			34	
I ** Road Safety Education	231,000	32,240	17,810	0	281,050	(105,000)	0	(105,000)	176,050	3.0	SPH 29,30,31		28		28	
J ** Transport Projects	329,310	4,290	35,860	(40,000)	329,460	0	(62,840)	(62,840)	266,620	8.0	SPH 14			137	137	
K ** Infrastructure Design	933,810	87,510	161,170	(91,800)	1,090,690	0	(999,140)	(999,140)	91,550	22.0	SPH 38,39		8	18	26	
<b>Total Traffic and Transportation</b>	<b>7,371,560</b>	<b>16,357,970</b>	<b>6,965,520</b>	<b>(401,610)</b>	<b>30,293,440</b>	<b>(692,040)</b>	<b>(13,662,980)</b>	<b>(14,355,020)</b>	<b>15,938,420</b>	<b>193.5</b>	<b>Traffic and Transportation</b>	<b>782</b>	<b>841</b>	<b>3</b>	<b>1,226</b>	<b>2,852</b>
<b>Planning and Building Control:-</b>																
L ** Service Management & Support	70,040	150	530	(4,260)	66,460	0	0	0	66,460	0.8					0	
M ** Strategic & Neighbourhood Planning	952,340	266,130	247,940		1,466,410	(65,770)	(7,410)	(73,180)	1,393,230	26.3	SPH 48			47	47	
N ** Development Management	1,494,010	243,340	265,200	0	2,002,550	(15,000)	(1,647,380)	(1,662,380)	340,170	38.4	SPH 45,47,49,76,75	326			512	838
O ** Building Control	925,200	27,150	128,210	0	1,080,560	0	(703,420)	(703,420)	377,140	15.2	SPH 50,51	256		82	338	
<b>Total Planning and Building Control</b>	<b>3,441,590</b>	<b>536,770</b>	<b>641,880</b>	<b>(4,260)</b>	<b>4,615,980</b>	<b>(80,770)</b>	<b>(2,358,210)</b>	<b>(2,438,980)</b>	<b>2,177,000</b>	<b>80.7</b>	<b>Planning and Building Contr</b>	<b>582</b>	<b>0</b>	<b>129</b>	<b>512</b>	<b>1,223</b>
<b>Highways:-</b>																
P ** H. Infr. Management	72,690	1,270	830	0	74,790		0	0	74,790	1.0					0	
Q ** H. Infr. Asset Management	1,301,900	69,340	546,270	(45,000)	1,872,510	(38,700)	(626,540)	(665,240)	1,207,270	16.5	SPH56		53		53	
R ** Highway Maintenance Management	1,413,900	1,833,520	290,320	(13,390)	3,524,350	0	(224,140)	(224,140)	3,300,210	30.0	SPH 53,66,67,69, 78	543	465	255	10	1,273
S ** Highway Operations	1,855,260	319,380	2,836,190	(1,155,540)	3,855,290	0	(552,000)	(552,000)	3,303,290	6.0	SPH 55,57,58,62,56	150	93	550		793
T ** Drainage Services	418,820	129,000	409,210	(72,000)	885,030	(90,000)	(200,000)	(290,000)	595,030	15.0	SPH 70,56		25	20	45	
U ** Street Lighting	182,210	47,130	2,968,750	(14,920)	3,183,170	0	(34,000)	(34,000)	3,149,170	4.0	SPH 54,63,68,56		65	170	235	
V ** SWTRA	0	0	55,240	0	55,240	0	(490,000)	(490,000)	(434,760)	0.0					0	
<b>Total Highways</b>	<b>5,244,780</b>	<b>2,399,640</b>	<b>7,106,810</b>	<b>(1,300,850)</b>	<b>13,450,380</b>	<b>(128,700)</b>	<b>(2,126,680)</b>	<b>(2,255,380)</b>	<b>11,195,000</b>	<b>72.5</b>	<b>Highways</b>	<b>693</b>	<b>701</b>	<b>995</b>	<b>10</b>	<b>2,399</b>
<b>Passenger Transport:-</b>																
Y ** Schools Transport Staff	201,560	4,510	39,590	0	245,660	0	(3,680)	(3,680)	241,980		SPH 41	22			22	
Z ** Schools Transport Bus Operator	139,380	6,407,930	750	0	6,548,060	0	(55,690)	(55,690)	6,492,370		SPH 40,43,77		467		467	
AA ** Schools Transport Initiatives	62,230	28,000	0	0	90,230	0	(26,000)	(26,000)	64,230						0	
<b>Total School Transport</b>	<b>403,170</b>	<b>6,440,440</b>	<b>40,340</b>	<b>0</b>	<b>6,883,950</b>	<b>0</b>	<b>(85,370)</b>	<b>(85,370)</b>	<b>6,798,580</b>	<b>0.0</b>	<b>School Transport</b>	<b>22</b>	<b>467</b>	<b>0</b>	<b>0</b>	<b>489</b>
<b>**** Strat Planning, Highways &amp; Transport</b>	<b>16,461,100</b>	<b>25,734,820</b>	<b>14,754,550</b>	<b>(1,706,720)</b>	<b>55,243,750</b>	<b>(901,510)</b>	<b>(18,233,240)</b>	<b>(19,134,750)</b>	<b>36,109,000</b>	<b>346.7</b>	<b>Total</b>	<b>2,079</b>	<b>2,009</b>	<b>1,127</b>	<b>1,748</b>	<b>6,963</b>
											SPH 44- xRef - ALL	250			250	
															0	
											<b>Grand Total</b>	<b>2,329</b>	<b>2,009</b>	<b>1,127</b>	<b>1,748</b>	<b>7,213</b>

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## CABINET BUDGET SAVINGS PROPOSAL SUMMARY 2014/15

Number Reference	Directorate Reference	Category	Cabinet Budget Saving Proposal	Income / Expenditure Breakdown					Total Cabinet Proposal £000	Risk Assessment			Cabinet Portfolio		
				Budget Analysis		Employee Costs	External Spend	Other Spend		Income	Planning Status	Residual		Achievability	EIA
				Cross Reference	£000	£000	£000	£000		£000					
1	CAB 1	Reducing management costs & back office function & working smarter	<b>Communications and Media Teams</b> – Restructure of the Communications and Media Team.	B	856	318	2	0	0	320	Detailed	Amber-Green	Amber-Green	Green	Corporate Affairs - Office of the Deputy Leader
2	CAB 3	Reducing external expenditure and identifying alternative funding	<b>Realign communications and media priorities</b> - Realign priorities against an agreed strategy to reduce the communications and media budget	D	191	0	79	0	0	79	General	Green	Green	Green	Corporate Affairs - Office of the Deputy Leader
3	CAB 4	Increasing our Income	<b>Increase communications and media income targets</b> - The directorate already generates income from these activities. This saving seeks to generate additional amounts from these areas.	D	0	0	0	0	60	60	General	Green	Amber-Green	Green	Corporate Affairs - Office of the Deputy Leader
4	CAB 5	Reducing management costs & back office function & working smarter	<b>Reduction in Staffing of the Records Centre, County Hall</b> - Deletion of one FTE post.	E	627	15	0	0	0	15	Detailed	Amber-Green	Amber-Green	Green	Corporate Affairs - Office of the Deputy Leader
5	CAB 9	Changes to Service	<b>Capital Times</b> - Capital Times reduce from 12 to 6 editions distributed each year. It would still continue to be published monthly online.	D	191	0	54	0	0	54	Detailed	Green	Amber-Green	Green	Corporate Affairs - Office of the Deputy Leader
<b>Total Cabinet Office</b>						<b>333</b>	<b>135</b>	<b>0</b>	<b>60</b>	<b>528</b>					
6	CHD 1	Exploring different and more cost effective ways of delivering services	<b>150 Thornhill Road</b> - The home has been closed for 18 months. The design of the home is not fit for purpose and it is unlikely to be able to offer the type of residential experience the Council would want for looked after children locally. Other projects such as the Social Impact Bond (SIB) and the Children's Services Accommodation Strategy are seeking to improve services for looked after children and achieve better outcomes. The proposal ensures the establishment at Crosslands Children's Home is fit for purpose.	H	1,612	665	107	0	0	772	Realised	Amber-Green	Green	Red-Amber	Children's Social Services
7	CHD 2	Exploring different and more cost effective ways of delivering services	<b>Out of Area Residential - Social Impact Bond (SIB) Project</b> - The outcome of the SIB Feasibility study provides a robust business case that provides opportunities for significant savings to be achieved. Potential providers and investors have been identified as part of the study. The approaches that have been considered for the project have an evidence-base and have demonstrated success in other areas. The saving could be achieved alongside improving outcomes for this cohort of looked after children. The implementation of the project is subject to a procurement with the current proposal reflecting a part year saving.	K	17,498	0	122	0	0	122	Detailed	Amber-Green	Red-Amber	Red-Amber	Children's Social Services
8	CHD2a	Exploring different and more cost effective ways of delivering services	<b>Review of external children's placements</b> - The service is currently identifying children whose needs would be better met in placements in Cardiff with a view to planning for their return to the area. Any such moves would be subject to close consultation with each child, their birth family and partner agencies to ensure that prospective moves offer a better option for each child. Initial reviews of a relevant cohort suggests that there are children for whom this is already thought to be preferable and whose return could be moved on more effectively. This proposal would cover the period up until the introduction of a Social Impact Bond (SIB).	K	17,498	0	365	0	0	365	Detailed	Amber-Green	Red-Amber	Red-Amber	Children's Social Services
9	CHD 4	Changes to Service	<b>Barnardo's Family Support Community Team</b> - This is an externally commissioned service which forms part of Cardiff's range of family support services. The service was introduced more recently to provide a specific long term support service for parents who have been identified as having a mild to moderate learning difficulty. The purpose of the service is to improve the children's experience by being brought up in a supportive home over the longer term. Realising this saving would mean reverting to the level of service that existed previously for parents with additional needs in keeping with statutory obligations.	F	1,029	0	201	0	0	201	General	Amber-Green	Amber-Green	Red-Amber	Children's Social Services
10	CHD 5	Reducing management costs & back office function & working smarter	<b>Removal of Referral Order Case Manager Post</b> - The Referral Order Case Manager carries out a range of tasks and works as part of a service which includes 4.5 posts; the rest of the service will absorb the shortfall. The post is currently vacant.	U	1,492	25	0	0	0	25	Realised	Amber-Green	Green	Green	Children's Social Services
11	CHD 6	Reducing management costs & back office function & working smarter	<b>Removal of Case Management post</b> - This OM1 post was intended to support the management and delivery of services for vulnerable children and their families. The post is vacant. A structural realignment is in progress and these duties have been reassigned within the restructure.	R	896	71	0	0	0	71	Realised	Green	Green	Green	Children's Social Services

Number Reference	Directorate Reference	Category	Cabinet Budget Saving Proposal	Budget Analysis		Employee Costs	External Spend	Other Spend	Income	Total Cabinet Proposal	Risk Assessment			Cabinet Portfolio	
				Cross Reference	£000						£000	£000	£000		£000
12	CHD 7	Reducing management costs & back office function & working smarter	<b>Removal of post of CareFirst Project Manager</b> - This grade 8 post is responsible for maintaining the CareFirst budget, contract relationship management, CareFirst training programme, co-ordination of work across directorates, process maps, flexible and mobile working initiatives (not yet implemented), system integration developments (not yet implemented), Electronic Document Management System (not yet implemented). The duties can be absorbed within existing resources.	P	184	45	0	0	0	45	Detailed	Green	Green	Green	Children's Social Services
13	CHD 8	Reducing external expenditure and identifying alternative funding	<b>Youth Offending Service (YOS) Business Support Budgets</b> - Reduction to budgets including travel costs, printing and stationery, telephony, subsistence, postages and software budgets.	U	435	0	24	0	0	24	Detailed	Amber-Green	Amber-Green	Amber-Green	Children's Social Services
14	CHD 9	Reducing management costs & back office function & working smarter	<b>Reduction in Business Support Staff</b> - In total this proposal equates to a reduction of 3.4 FTE staff. 0.4 FTE, Grade 4 post currently provides support to the Business Planning process, Annual Council Reporting Framework (ACRF) and maintains Children's Services Corporate Intranet Service. The hours are currently vacant due to flexible retirement. The proposal also comprises deletion of 1 x Grade 4 and 1 x Grade 3 post which currently provide business support to 150 Thornhill Road. A further Grade 4 post was a job share - one partner has retired and the other is seconded elsewhere in the Council.	N/P	1,342	75	0	0	0	75	Detailed	Amber-Green	Green	Amber-Green	Children's Social Services
15	CHD 10	Exploring different and more cost effective ways of delivering services	<b>Reduction in Local Safeguarding Children Board (LSCB) Budget</b> - the budget was established to fund two LSCB posts. The Executive Board of the LSCB has agreed a new funding formula for these posts involving agreed contributions from all partner agencies. This is an efficiency resulting from collaboration.	O	683	61	0	0	0	61	Realised	Green	Green	Green	Children's Social Services
16	CHD 11	Reducing management costs & back office function & working smarter	<b>Removal of Placement Team Manager post</b> - The functions of this post are already covered by interim arrangements. The deletion of this post will be made achievable by making these arrangements permanent however there may be a short term skills and knowledge gap in this area.	K	97	48	0	0	0	48	Detailed	Amber-Green	Amber-Green	Amber-Green	Children's Social Services
17	CHD 12	Changes to Service	<b>Withdrawal of part funding for young carer's service</b> - a family support service for young carers with high level needs who meet eligibility criteria is currently commissioned from Action for Children at cost of £79k. It is proposed that the service is not re-commissioned when the contract expires at the end of March 2014. Instead it is proposed that part of the funding is used to create a dedicated post that sits within Family Support to undertake assessments on Young Carers. It is proposed that a saving be made of £39k.	F	1,029	0	39	0	0	39	Detailed	Amber-Green	Green	Red-Amber	Children's Social Services
18	CHD 13	Reducing management costs & back office function & working smarter	<b>Removal of Volunteer Co-ordinator post</b> - the proposal relates to the withdrawal of the volunteer co-ordinator post. The post holder currently manages a volunteer support worker who has responsibility for recruiting, training and supporting a group of befriender volunteers. The post holder is also responsible for the recruitment, training and support of a small group of mentors who work with care leavers.	F	1,247	38	0	0	0	38	Detailed	Amber-Green	Amber-Green	Amber-Green	Children's Social Services
19	CHD 14	Reducing management costs & back office function & working smarter	<b>Reduction in Staff Training and Development Posts</b> - three x Grade 8 posts from the Social Care Staff Training and Development Centre. The proposal relates to the deletion of 1 x Children's Services Training Officer, 1 x Back Care Advisor and 1 x Practice Learning Opportunity Officer (social worker student placements). All three post holders have requested VS and wish to be released before April 2014. There is currently capacity within the team and the duties can be absorbed.	Q	1,701	127	0	0	0	127	Detailed	Green	Green	Green	Children's Social Services
20	CHD 15	Reducing external expenditure and identifying alternative funding	<b>Family Group Conference Project</b> - the Family Group Conference Service is commissioned externally from Tros Gynnal and it facilitates family group meetings (FGM) and the preparatory work required for these to take place. FGM is a method of engaging with families to support them to find a solution to addressing high level challenges they face. The project currently pays for up to 25 FGMs per year and the contract is in place until July 2014. If the saving is taken we would need to give early notice on the current contract. Children's Services will as now, continue to facilitate meetings between family members in order to explore best options although there may be some delays in terms of meeting-time availability.	F	1,029	0	40	0	0	40	Detailed	Green	Amber-Green	Amber-Green	Children's Social Services
21	CHD 16	Changes to Service	<b>Barnado's Family Support to Black &amp; Minority Ethnic (BME) Families</b> - Barnardo's provide a bespoke family support project for BME families of children in need/ children in need of protection. Current provision enables families to have an element of choice regarding whether they receive the services directly from Children's Services or from Barnardos, in future the provision will only be met internally.	F	1,029	0	50	0	0	50	Detailed	Amber-Green	Amber-Green	Red	Children's Social Services
22	CHD 17	Reducing external expenditure and identifying alternative funding	<b>Reduction in investment in Independent Advocacy Service</b> - currently Tros Gynnal provides the advocacy service which includes independent and confidential information, advice, advocacy, representation and support. Children's Services have a statutory duty to provide advocacy services for LAC (including care leavers) and children in need who wish to make a complaint. The current contract expires in July 2014. The saving will come from recommissioning the service in a more efficient way, without detriment to individual advocacy support to young people. There is a residual risk that we will not be able to support participation at the existing level.	F	1,029	0	25	0	0	25	General	Amber-Green	Amber-Green	Amber-Green	Children's Social Services

Number Reference	Directorate Reference	Category	Cabinet Budget Saving Proposal	Budget Analysis		Employee Costs	External Spend	Other Spend	Income	Total Cabinet Proposal	Risk Assessment			Cabinet Portfolio	
				Cross Reference	£000	£000	£000	£000	£000	£000	Planning Status	Residual	Achievability		EIA
23	CHD 18	Changes to Service	<b>Withdrawal of After Adoption Commissioned Service</b> - the After Adoption Contract provides a range of post adoption support service. If we did not provide these services we would fail in relation to our statutory responsibilities to adoption. In reality Cardiff has struggled to find sufficient adopters to attend SafeBase programmes and therefore its impact locally has been limited. Cardiff is currently collaborating with 3 other local authorities to develop a regional adoption service that will seek to improve many of the outcomes identified above. The regional work will include the development of a detailed model of service delivery and within this work there will be an opportunity to explore how adoption support can be more effectively and efficiently delivered in the future. However, there is likely to be a gap between the withdrawal of this service if the saving is accepted and the implementation of the new model for a regional adoption service. However, this can be managed by reconfiguring in house resources.	I	549	0	46	0	0	46	General	Red-Amber	Amber-Green	Red-Amber	Children's Social Services
24	CHD 19	Reducing management costs & back office function & working smarter	<b>Reduction in Operational Manager Support</b> - The level and organisation of OM support will be subject to review with a view to rationalising and reducing capacity to support OMs and delivering the saving.	M	2,111	30	0	0	0	30	Detailed	Amber-Green	Amber-Green	Amber-Green	Children's Social Services
25	CHD 20	Reducing external expenditure and identifying alternative funding	<b>Removal of Family Assessment budget</b> - the family assessment budget is used to fund children and their parents in residential assessment units. This is not a route favoured by the Court although assessments may be required if directed. There is a significant underspend in the current financial year.	A	1,566	0	205	0	0	205	Detailed	Amber-Green	Green	Green	Children's Social Services
26	CHD 21	Reducing external expenditure and identifying alternative funding	<b>Funding of Paediatric social workers</b> - these are fully funded by charitable organisations with no requirement for the current budget of £17k.	C	103	0	0	17	0	17	Realised	Green	Green	Green	Children's Social Services
27	CHD 22	Reducing management costs & back office function & working smarter	<b>Youth Offending Service Realignment</b> - there are currently four teams and the proposal is to realign to three teams, reducing the number of managers from four to three.	U	1,492	51	0	0	0	51	Detailed	Amber-Green	Amber-Green	Amber-Green	Children's Social Services
28	CHD 24	Reducing external expenditure and identifying alternative funding	<b>Reduction in Carefirst expenditure</b> - The CareFirst budget is showing a significant underspend in the current financial year.	N	428	0	100	0	0	100	Realised	Green	Green	Green	Children's Social Services
29	CHD 25	Exploring different and more cost effective ways of delivering services	<b>Reduction in Family Support posts</b> - Withdrawal of 3 posts from one of the two family Support Community Teams that provide family support to families with longstanding and complex needs that meet the Children's Services eligibility criteria. Typically these are families where children are at risk of becoming Looked After (LAC) or are Looked After with a return home plan, children on the Child Protection Register (CPR) and families in the Public Law Outline (PLO).	F	1,247	78	0	0	0	78	Detailed	Amber-Green	Amber-Green	Red-Amber	Children's Social Services
<b>Total Children's Services</b>						<b>1,314</b>	<b>1,324</b>	<b>17</b>	<b>0</b>	<b>2,655</b>					
30	CLK 1	Reducing management costs & back office function & working smarter	<b>Democratic Services ( including Elections and Protocol office )</b> . Restructure to delete vacant posts, accept voluntary severance (VS) applications and restructure management responsibilities, clerking fewer meetings and more efficient use of ICT.	D	732	183	0	0	0	183	Detailed	Green	Amber-Green	Green	Corporate Affairs - Office of the Deputy Leader
31	CLK 2	Reducing management costs & back office function & working smarter	<b>Scrutiny Services deletion of vacant posts</b> - 2 x Principal Scrutiny Officer, 1 x Principal scrutiny support officer & 1 x Research engagement officer.	B	652	180	0	0	0	180	Detailed	Green	Amber-Green	Green	Corporate Affairs - Office of the Deputy Leader
32	CLK 5	Increasing our Income	<b>Additional Income Scrutiny - 1</b> Welsh Government has invited Scrutiny to bid for four bids to a currently unallocated Scrutiny Development Fund totalling £60k. <b>2</b> ) Charge the Centre for Public Scrutiny for rental of their premises in County Hall.	B	(43)	0	0	0	66	66	Detailed	Green	Amber-Green	Green	Corporate Affairs - Office of the Deputy Leader

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				Cross Reference	£000						£000	£000	£000		£000
33	CLK 6	Reducing external expenditure and identifying alternative funding	<b>Removal of Committee general expenditure budgets within Democratic Services and Scrutiny</b>	F	202	0	0	16	0	16	Detailed	Green	Amber-Green	Green	Corporate Affairs - Office of the Deputy Leader
34	CLK6A	Reducing external expenditure and identifying alternative funding	<b>Removal of Members refreshments and Yearbook budgets</b> - This proposal includes the deletion of Members refreshments budgets and the budget for Yearbooks.	F	1,619	0	9	0	0	9	Detailed	Green	Green	Green	Corporate Affairs - Office of the Deputy Leader
<b>Total County Clerk and Monitoring Officer</b>						<b>363</b>	<b>9</b>	<b>16</b>	<b>66</b>	<b>454</b>					
35	CHC 1	Reducing management costs & back office function & working smarter	<b>Communities, Housing &amp; Customer Services Directorate Restructure</b> - Full restructure within the directorate. Savings will equate to approximately £317k.	ALL	23,812	317	0	0	0	317	General	Green	Amber-Green	Green	Community & Neighbourhood Regeneration and Social Justice
36	CHC 2	Changes to Service	<b>Corporate Grant Reductions</b> 10% Reduction - Partnerships & Citizen Focus Grants (43k), Cardiff Gypsy & Traveller Project (£5k) Grants to Cease - Equality Development (£5k), Community Development Grant Scheme (7k)	Y	4,579	0	60	0	0	60	Detailed	Green	Amber-Green	Amber-Green	Community & Neighbourhood Regeneration and Social Justice
37	CHC 3	Reducing management costs & back office function & working smarter	<b>Deletion of Senior Business Officer</b> - Post has been vacant for twelve months and duties are being covered by team. £21k of post relates to HRA.	A	447	34	0	(21)	0	13	Realised	Green	Green	Green	Community & Neighbourhood Regeneration and Social Justice
38	CHC 4	Reducing external expenditure and identifying alternative funding	<b>Transfer of Funding for Planner Post</b> - It is proposed that one Planner Post (Grade 7) is funded from the Direct Revenue Funding element of the Neighbourhood Renewal Schemes Annual Capital Sum.	AC	350	0	0	0	40	40	Detailed	Green	Green	Green	Community & Neighbourhood Regeneration and Social Justice
39	CHC 5	Reducing management costs & back office function & working smarter	<b>Deletion of Development Assistant Post</b> - it is proposed to delete the Development Assistant post within Housing Development (HD). The proposal is to pool the administration resource between HD & Disabled Facilities Service and to use the vacant HRA post to increase the Housing Revenue Account (HRA) recharge across the admin team to the equivalent of a grade 5. The pooling of administration resources will enable review of the level of administration posts within the team moving forward.	O	1,785	33	0	0	0	33	Detailed	Green	Green	Green	Community & Neighbourhood Regeneration and Social Justice
40	CHC 6	Reducing management costs & back office function & working smarter	<b>Review Business Support within Housing Development and Assisted Living</b> - Review business support within newly formed team. Potential to delete one FTE (50% GF).	K	890	13	0	0	0	13	Realised	Green	Green	Green	Community & Neighbourhood Regeneration and Social Justice
41	CHC 7	Reducing management costs & back office function & working smarter	<b>Removal of Improvement Officer Posts (Customer Services)</b> - Deletion of a vacant Improvement officer post (Grade 3) and one occupied Improvement Officer Post which will be made possible through redeployment. The vacant post has been vacant for a number of months and any essential work relating to the post has been covered without significant impact.	O	1,785	49	0	0	0	49	Realised	Green	Green	Green	Community & Neighbourhood Regeneration and Social Justice
42	CHC 9	Changes to Service	<b>Reduction in C2C Opening Hours - 8.30am - 5pm (Mon - Fri)</b> - C2C currently opens 8am-6pm Mon-Fri. Services include payment of council tax bills, parking enforcement calls, waste management and benefit enquiries, and repair reporting calls. It is proposed that these hours be reduced to 8.30am - 5pm in order to be able to release 2.5FTE and achieve further savings. C2C reduced hours in April 2013 (previously opened until 7pm and on Saturday mornings). Whilst this made call handling more challenging, C2C have not received a complaint in relation to the reduction in hours. Whilst reducing opening times will allow a reduction in FTE, it is not anticipated that this will lead to a reduction in call volumes. This will increase the difficulty of achieving service levels and is likely to mean increased wait times for customers. The impact of out of hours call handling services (e.g. for repair reporting calls) would also need to be considered.	O	1,785	58	0	0	0	58	Detailed	Red-Amber	Amber-Green	Amber-Green	Community & Neighbourhood Regeneration and Social Justice

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				Cross Reference	£000						£000	£000	£000		£000
43	CHC 10	Reducing management costs & back office function & working smarter	<b>Deletion of Resource Supervisor (Complaints) - General Fund element (35%)</b> - Deletion of Resource Supervisor post. As the post is 65% Housing Revenue Account (HRA) funded, only 35% of the total budget will form part of the savings proposals. Two posts cover House and Neighbourhood Renewals (HANR) complaints but one is sufficient to manage the workload.	A	424	8	0	0	0	8	Detailed	Green	Green	Green	Community & Neighbourhood Regeneration and Social Justice
44	CHC 11	Increasing our Income	<b>Increase external income - Community Alarm Services (CAS)</b> - Increase external income through new contracts, increased service promotion and new products (Romad, Vega etc). A Marketing Officer is due to commence work shortly, to assist in increasing commercial activity with a view to increasing income streams. The service is currently submitting a tender for a telecare contract with a Housing Association valued at approximately £200k per annum. The saving proposal is less than this to enable some income to be retained for staff costs and to support expansion. CAS are also in discussions with a number of other Housing Associations and external agencies regarding handling of telecare / out of hours calls. Finally, CAS are looking to promote a new lone working product/system - Romad; targeted at clients suffering from dementia.	P	(1,274)	0	0	0	100	100	Detailed	Amber-Green	Amber-Green	Green	Community & Neighbourhood Regeneration and Social Justice
45	CHC 12	Changes to Service	<b>Community Building Review</b> - The administrations commitment to join up local services within Community Hubs will continue to be rolled out with a focus on meeting local needs, making services more accessible and convenient and reducing the number of operational buildings.  The aim is to provide Community Hubs in areas of identified need by reviewing the services and buildings currently in operational use and to join up face to face services in one, accessible location linked to more mobile provision in a wider range of community venues. This builds on the success of the pilot hubs and initiatives such as the Neighbourhood Librarian service taking library services out into schools and other venues to encourage literacy and reading.  The experience of developing the hub concept so far has confirmed that the new method of delivery is popular and delivers savings. This saving is predicated on previous experience of general fund revenue savings associated with the Hub strategy with a focus on service retention and building reduction. As proposals come forward consideration will be given, where appropriate, to alternative uses or building transfer. Specific consultation will take place.	AF	3,408	535	0	0	0	535	General	Red-Amber	Red-Amber	Red-Amber	Community & Neighbourhood Regeneration and Social Justice
46	CHC 13	Reducing management costs & back office function & working smarter	<b>Restructure of Policy, Partnerships and Citizen Focus service</b> - A proposed restructure of the Policy, Partnership and Citizen Focus service has been developed which includes a saving of £466k. The new structure retains capacity for the statutory responsibilities which the Council has in relation to partnership working, production of the Single Integrated Plan, community safety and delivery of the Strategic Equality Plan but will require wider ownership of partnership working responsibilities by the rest of the organisation and responsible directorates to ensure we meet our statutory partnership and equality duties  Through the restructure it is proposed that the existing service will be split into a number of teams to enable a stronger focus on the policy development of the organisation and ensure that the Council is able to effectively co-ordinate the policy capacity of the Council to help inform decision making; enable a team focussing on partnership working and collaboration and allow the alignment of the equalities function within the wider decision making process.	V	1,325	466	0	0	0	466	Detailed	Amber-Green	Green	Red-Amber	Community & Neighbourhood Regeneration and Social Justice
47	CHC 14	Reducing external expenditure and identifying alternative funding	<b>Funding of Restorative Approaches Delivery Officer</b> - Full funding for this post can be achieved from Families First Funding, releasing budgetary provision and providing a saving.	V	1,325	0	0	0	24	24	Realised	Green	Green	Green	Community & Neighbourhood Regeneration and Social Justice
48	CHC 15	Reducing management costs & back office function & working smarter	<b>Reduction in Policy, Partnerships and Citizen Focus Project Budgets (Partnership initiatives)</b> - Reduction in project budget.	V	136	0	0	5	0	5	Realised	Green	Green	Green	Community & Neighbourhood Regeneration and Social Justice
49	CHC 17	Reducing management costs & back office function & working smarter	<b>Removal of Benefit Officers/Support Officers Vacant Hours</b> - There are a number of benefits and support officer posts within the benefit service where the member of staff has reduced their hours and the remaining hours have not been filled for some time. It is proposed to delete these additional hours.	D	4,426	154	0	0	(100)	54	Detailed	Green	Green	Green	Community & Neighbourhood Regeneration and Social Justice
50	CHC 18	Reducing management costs & back office function & working smarter	<b>Removal of Benefit Team Manager Posts</b> - There are six team manager posts within the Benefit Service. This proposal would reduce the number to four. The service has been operating with five teams for some time with no issues and the level of experienced staff within the teams will allow for an increase in the size of the remaining four teams.	D	4,759	84	0	0	0	84	Detailed	Amber-Green	Amber-Green	Green	Community & Neighbourhood Regeneration and Social Justice

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				Cross Reference	£000						£000	£000	£000		£000
51	CHC 20	Reducing management costs & back office function & working smarter	<b>Review of number of senior staff within the Benefit Teams</b> - Replace Grade 5/6 benefit posts with lower graded temporary posts. Posts are either vacant or will be released through voluntary severance. Savings will be offset by the creation of four temporary grade 4 posts within the structure.	D	4,759	64	0	0	0	64	Detailed	Amber-Green	Amber-Green	Green	Community & Neighbourhood Regeneration and Social Justice
52	CHC 21	Reducing management costs & back office function & working smarter	<b>Review of Support Team</b> - 1) Delete Development Co-ordinator Post through Voluntary Severance - £37k 2) extend mentor role to include support and monitoring of housing staff and recharge 30% to the Housing Revenue Account, saving £50k.	D	4,759	37	0	0	50	87	Detailed	Amber-Green	Amber-Green	Green	Community & Neighbourhood Regeneration and Social Justice
53	CHC 22	Reducing external expenditure and identifying alternative funding	<b>Removal of anti-social behaviour budget from Community Safety</b> - Following the realignment of Community Safety within the directorate and the transfer of substance misuse to Health. This budget was initially retained but has not been required for 2013/14, and it is therefore proposed to delete.	M	87	0	87	0	0	87	Detailed	Green	Green	Green	Community & Neighbourhood Regeneration and Social Justice
54	CHC 23	Reducing external expenditure and identifying alternative funding	<b>Housing Strategy, Support and Lettings Spend to Save Budget</b> - The spend to save budget was created for projects within Homelessness. However, this budget can be released as an earmarked reserve is available to assist with initiatives to manage the Council's homelessness duty.	G	271	0	0	87	0	87	Detailed	Green	Green	Green	Community & Neighbourhood Regeneration and Social Justice
55	CHC 24	Exploring different and more cost effective ways of delivering services	<b>Customer Management Programme Review</b> - Generate savings as a result of the Customer Management Programme.	O	1,785	50	0	0	0	50	Realised	Green	Green	Green	Community & Neighbourhood Regeneration and Social Justice
56	CHC 25	Reducing management costs & back office function & working smarter	<b>Removal of Housing and Neighbourhood Renewal (HANR) Outreach Worker post</b> - Deletion of vacant post.	I	195	35	0	0	0	35	Realised	Green	Green	Green	Community & Neighbourhood Regeneration and Social Justice
57	CHC 26	Reducing management costs & back office function & working smarter	<b>Removal of Higher HUB Clerical Assistant post</b> - Deletion of vacant post.	I	195	17	0	0	0	17	Realised	Green	Green	Green	Community & Neighbourhood Regeneration and Social Justice
58	CHC 27	Changes to Service	<b>Central Library - Changes to Service Delivery</b> 1) Closure of Local Studies Dept within Library - Stock and material transferred to the Glamorgan Archives. Deletion of 3 posts. 2) Merge 2 Departments:- Leisure & Community Languages. Deletion of 1 post. 3) Closure of Reception Introduction of a concierge service – Currently up to 3 members of staff on reception at present. Plan to change to 1 with other Library staff providing cover where necessary. 4) Central Library - Re-modelling of Reader's Requests. Service-Integration of Readers Requests into specialist Departments rather than being dealt with by a dedicated post. 5) Central Library -Introduction of fixed Timetabling & closure of secondary help desks. Deletion of 4 posts relating to secondary help desks. Planned to maintain assistance through 1 main help desk on each floor. 6) Closure of Library 1 day per week, closure of additional floor and lease of 2 floors to generate income.	AF	3,408	500	0	0	0	500	Detailed	Amber-Green	Green	Amber-Green	Community & Neighbourhood Regeneration and Social Justice
59	CHC28	Reducing external expenditure and identifying alternative funding	<b>Council Tax Reduction Scheme</b> - a budget allocation exists in respect of the Council Tax Reduction Scheme which is in relation to the fixed funding provided by Welsh Government. This funding was supplemented by an additional amount in 2013/14 in recognition of caseload risk. The amount released recognises that current caseload remains at a lower level than anticipated. This position will continue to be carefully monitored.	C	28,224	0	100	0	0	100	Detailed	Amber-Green	Amber-Green	Green	Community & Neighbourhood Regeneration and Social Justice
<b>Total Communities, Housing and Customer Services</b>						<b>2,454</b>	<b>247</b>	<b>71</b>	<b>114</b>	<b>2,886</b>					
60	CMT 1	Reducing external expenditure and identifying alternative funding	<b>Contribution to the Glamorgan Archives Joint Committee</b> - This proposal is to reduce Cardiff Council's contribution to the running costs of the Glamorgan Archives service. Cardiff currently contributes £245k which represents 32% of the total budget. The 2014/15 Glamorgan Archives budget which incorporates this saving has been recommended by the Joint Committee and the contributing authorities have been notified. This budget will be approved unless there are any objections from the contributing authorities by mid-March.	C	18,160	0	0	25	0	25	Detailed	Green	Green	Green	Finance, & Economic Development

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				Cross Reference	£000						£000	£000	£000		£000
61	CMT 2	Reducing external expenditure and identifying alternative funding	<b>Subscriptions to Local Authority Associations</b> - This proposal is to reduce the budget held for subscriptions to Local Authority Associations in line with the projected underspend for the 2013-14 financial year. Not all subscription rates are known for 2014-15 yet, however the Welsh Local Government Association (WLGA) have indicated a 5% reduction.	B	207	0	20	0	0	20	Detailed	Green	Amber-Green	Green	Finance, & Economic Development
62	CMT 3	Reducing management costs & back office function & working smarter	<b>Removal of vacant Programme Support Officer post</b> - The postholder has been seconded to the Business Change Programme for a number of years and, as a result, this post has remained vacant.	E	157	38	0	0	0	38	Detailed	Green	Green	Green	Finance, & Economic Development
63	CMT 4	Reducing external expenditure and identifying alternative funding	<b>Corporate Initiatives</b> - This proposal would see a reduction to the budget held for Corporate Initiatives. The result would be that the Council would have a reduced ability to react to opportunities during 2014-15.	J	1,410	0	804	0	0	804	Detailed	Amber-Green	Green	Green	Finance, & Economic Development
64	CMT5	Reducing management costs & back office function & working smarter	<b>Removal of Chief Operating Officer Post</b> - Deletion of vacant post and secretarial support post	A	758	208	0	0	0	208	Detailed	Amber-Green	Green	Green	Finance, & Economic Development
65	CMT6	Reducing external expenditure and identifying alternative funding	<b>Welsh Language Unit recharge to non-general fund areas</b> The Welsh Language Unit provides a service for non-general fund areas and this saving reflects the full recovery of these amounts.	K	(25)	0	0	0	40	40	Detailed	Green	Green	Green	Corporate Affairs - Office of the Deputy Leader
66	CMT7	Changes to Service	<b>Corporate Grants Reduction</b> Grants to Cease - Barnado's Young Fathers Project	J	1,410	0	13	0	0	13	Detailed	Amber-Green	Amber-Green	Amber-Green	Corporate Affairs - Office of the Deputy Leader
67	CMT8	Reducing external expenditure and identifying alternative funding	<b>Realignment of Caseload demograhic budget for Council Reduction Scheme</b>	H	400	0	400	0	0	400	Detailed	Amber-Green	Amber-Green	Green	Corporate Affairs - Office of the Deputy Leader
<b>Total Corporate Management</b>						<b>246</b>	<b>1,237</b>	<b>25</b>	<b>40</b>	<b>1,548</b>					
68	ECD 1	Reducing external expenditure and identifying alternative funding	<b>Project design &amp; development change in post funding mechanism</b> - Capitalisation of a post within the projects, design and development service area.	M	1,824	0	0	0	68	68	Detailed	Green	Green	Green	Finance, & Economic Development
69	ECD 2	Reducing external expenditure and identifying alternative funding	<b>Removal of Project Management Fees within Major Projects</b> - Removal of the project management budget associated with the delivery of the International Sports Village as it is no longer required.	B	156	0	130	0	0	130	Detailed	Green	Green	Green	Finance, & Economic Development
70	ECD 4	Reducing management costs & back office function & working smarter	<b>Reduction in Major Projects staffing budget</b> - Reduction in employee expenditure budget not currently allocated against a specific post.	B	458	30	0	0	0	30	Detailed	Green	Green	Green	Finance, & Economic Development
71	ECD 5	Reducing external expenditure and identifying alternative funding	<b>Reduction of Regeneration Initiatives project budget</b> - A reduction of £100k from the Regeneration Initiatives project budget.	H	536	0	100	0	0	100	Detailed	Green	Green	Green	Finance, & Economic Development

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				Cross Reference	£000						Planning Status	Residual	Achievability		EIA
72	ECD 6	Reducing external expenditure and identifying alternative funding	<b>Reduction of Small Medium Enterprises (SME) project budget</b> - A £30k reduction in the budget allocated for SME project development.	J	190	0	30	0	0	30	Detailed	Green	Green	Green	Finance, & Economic Development
73	ECD 7	Reducing external expenditure and identifying alternative funding	<b>Funding of agency staffing costs through Super Connected Cities programme.</b>	J	190	0	35	0	0	35	Detailed	Green	Green	Green	Finance, & Economic Development
74	ECD 8	Reducing management costs & back office function & working smarter	<b>Vacancy provision</b> - Increase vacancy provision in Economic Development.	A	340	10	0	0	0	10	Detailed	Green	Green	Green	Finance, & Economic Development
75	ECD 9	Reducing management costs & back office function & working smarter	<b>Create OM2 post to remove agency staff - Economic Development</b> - Creation of a new OM2 post to enable the removal of two agency staff, releasing a saving of £12k.	A	340	12	0	0	0	12	Detailed	Green	Green	Green	Finance, & Economic Development
76	ECD 10	Reducing management costs & back office function & working smarter	<b>Removal of Property Surveyor Post</b> - Retirement of existing post-holder and deletion of post within Strategic Estates.	N	839	21	0	0	0	21	Detailed	Green	Green	Green	Finance, & Economic Development
77	ECD 11	Reducing management costs & back office function & working smarter	<b>Staff Rationalisation in Strategic Estates</b> - Deletion of two posts, a Porter and a Surveyor and reduction of 0.2 FTE of Management Support Officer post.	N	839	58	0	0	0	58	Detailed	Green	Green	Green	Finance, & Economic Development
78	ECD 14	Reducing management costs & back office function & working smarter	<b>Miscellaneous savings within Strategic Estates</b> - Tightened and more focussed monitoring on all operational budget headings to secure a range of minor efficiency savings.	N	429	0	0	6	0	6	Detailed	Green	Green	Green	Finance, & Economic Development
79	ECD 15	Reducing management costs & back office function & working smarter	<b>Reduction in Property Surveys Budget within Strategic Estates</b> - To be achieved by reducing the frequency of property condition surveys from a three year to a four year cycle for appropriate buildings.	N	429	0	0	52	0	52	Detailed	Green	Green	Green	Finance, & Economic Development
80	ECD 16	Reducing management costs & back office function & working smarter	<b>Vacancy Provision</b> - Increase the vacancy provision within Strategic Estates.	N	839	9	0	0	0	9	Detailed	Green	Green	Green	Finance, & Economic Development
81	ECD 17	Reducing external expenditure and identifying alternative funding	<b>Reduction in Strategic Estates Meter Reading Budget</b> - Most of the Council's estate now benefits from automated meter reading with automated meters also being installed in the remaining sites.	N	429	0	0	23	0	23	Detailed	Green	Green	Green	Finance, & Economic Development
82	ECD 20	Reducing external expenditure and identifying alternative funding	<b>Funding of Major Project's project management costs through capital.</b>	B	156	0	0	0	128	128	Detailed	Green	Green	Green	Finance, & Economic Development



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				Cross Reference	£000						£000	£000	£000		£000
83	ECD 21	Increasing our Income	<b>Increase in income</b> - in respect of workshops / Cardiff Business Technology Centre (CBTC) and Business in Focus. Workshop income £30k, CBTC £40k Business in Focus £35k.	L	(769)	0	0	0	105	105	Detailed	Green	Green	Green	Finance, & Economic Development
84	ECD 22	Reducing external expenditure and identifying alternative funding	<b>Remove Credit Union Contribution</b> - discontinue this contribution to Credit Union Marketing activities.	J	190	0	12	0	0	12	Detailed	Green	Green	Green	Finance, & Economic Development
85	ECD 23	Reducing management costs & back office function & working smarter	<b>Removal of Business Development Assistant post</b> - Deletion of post in Economic Development to be achieved by Voluntary Severance.	A	340	22	0	0	0	22	Detailed	Green	Green	Green	Finance, & Economic Development
86	ECD 24	Increasing our Income	<b>Re-negotiate management fees with Cardiff Business Technology Centre</b> - renegotiate fees to cover the full costs of the manager.	A	0	0	0	0	11	11	Detailed	Green	Green	Green	Finance, & Economic Development
87	ECD 25	Reducing external expenditure and identifying alternative funding	<b>Elements of SME support to be delivered through the Cardiff Business Council</b>	J	190	0	14	0	0	14	Detailed	Green	Green	Green	Finance, & Economic Development
88	ECD 26	Increasing our Income	<b>Strategic Estates additional income - 1)</b> realisation of additional revenue income from rent reviews due on non operational property estates (£145k). <b>2)</b> Additional minor sales of land below £10k = £20k. <b>3)</b> Additional fee income arising from increasing fee charges on re-letting and rent reviews = £32k (Professional Charges)	O	(3,449)	0	0	0	197	197	Detailed	Green	Green	Green	Finance, & Economic Development
89	ECD 29	Reducing external expenditure and identifying alternative funding	<b>Miscellaneous savings in Economic Development</b> - reduction in various budget headings associated with supplies and services, tightening and more focussed monitoring on all operational budget headings to secure a range of minor efficiency savings.	A & B	40	0	0	26	0	26	Detailed	Green	Green	Green	Finance, & Economic Development
90	ECD 31	Reducing external expenditure and identifying alternative funding	<b>Charges to capital for Strategic Estates in relation to land disposals</b> - Regulations allow the costs of disposal to be charged up to a value of 4% of the capital receipt.	N	839	0	0	0	75	75	Detailed	Green	Amber-Green	Green	Finance, & Economic Development
91	ECD32	Exploring different and more cost effective ways of delivering services	<b>Reduction in staff costs in City Centre Management</b> - Reduction in the number of staff employed to manage the city centre with more emphasis to be placed on the private sector taking on a bigger role through a public private partnership approach.	Q	388	125	0	0	0	125	Detailed	Green	Green	Green	Finance, & Economic Development
92	ECD33	Changes to Service	<b>Reduction in Night Time Economy Budget</b> - This will involve a reduction to the Taxi Marshalling service.	Q	388	50	0	0	0	50	Detailed	Green	Green	Green	Finance, & Economic Development
93	ECD34	Reducing management costs & back office function & working smarter	<b>Reduction in staff costs in Tourism</b> - Reduction in staff costs associated with the operation of the Tourist Information Centre	Q	388	80	0	0	0	80	Detailed	Green	Green	Green	Finance, & Economic Development
94	ECD35	Reducing external expenditure and identifying alternative funding	<b>Operation of Hayes Big Screen - Proposal to commercialise the Hayes Big Screen on St David's Hall.</b>	Q	313	0	55	0	0	55	Detailed	Green	Green	Green	Finance, & Economic Development
95	ECD36	Changes to Service	<b>City Centre Buggies - reduced hours of operation</b> - The proposal is to reduce the provision of mobility buggies to a core provision of 4 hours per day, reflecting the periods of highest demand.	Q	388	25	0	0	0	25	Detailed	Green	Green	Red-Amber	Finance, & Economic Development
96	ECD37	Increasing our Income	<b>Events Park and Ride</b> - the service current operates with a net subsidy of £37k. It is proposed to amend the operating model to ensure full recovery of the cost of the service. At Month 9 the service is projecting a surplus of £43k.	G	37	0	0	0	37	37	General	Amber-Green	Amber-Green	Green	Finance, & Economic Development

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				Cross Reference	£000	£000	£000	£000	£000	£000	Planning Status	Residual	Achievability		EIA
<b>Total Economic Development</b>						442	376	107	621	1,546					
97	EDU 1	Exploring different and more cost effective ways of delivering services	<b>Education other than at School (EOTAS)</b> - The Education Service currently holds a budget to provide educational provision to pupils who have to be tutored outside of the school setting. In order to achieve this saving the directorate will work with schools and the admissions team to ensure excluded pupils are allocated an alternative school place promptly, thereby reducing the need for long term tuition and reducing the cost of tutors to the service. The directorate have introduced termly recoupment with schools and re-charging the actual cost of tuition. A robust mechanism of challenge has been introduced by the service area during the Fair Access Panel process which allocates tutors to pupils needing to use the tuition service. These initiatives will increase the income generated for the tuition provided. Tutors are employed on a temporary basis dependent on demand. The directorate will also work with Corporate Procurement to ensure more robust procurement arrangements for alternative education provision which will also contribute to achieving this saving target.	K	551	75	0	0	25	100	Detailed	Amber-Green	Amber-Green	Amber-Green	Education and Lifelong Learning
98	EDU 2	Reducing external expenditure and identifying alternative funding	<b>Procurement framework for School Based Counselling</b> - The Education service is currently undertaking a procurement process for a combined contract for face to face school based counselling service and on-line counselling services available to all pupils in maintained schools from the ages of eleven to nineteen. The combined contract value is £395k per annum plus central management costs of £45k. The implementation of the new contract with effect from 1/4/14 will result in a saving to the directorate. This is an externally contracted service therefore there will be no impact on staffing.	J	862	0	50	0	0	50	Detailed	Green	Green	Green	Education and Lifelong Learning
99	EDU 3	Reducing management costs & back office function & working smarter	<b>Re-organisation of Casework Team</b> - The role of the Casework Team is to manage the Council's statutory responsibilities in connection with pupils with Special Educational Needs (SEN). Casework Officers and Assistants are frontline staff responsible for explaining professional decisions to parents and managing the conflict and disagreement that can arise around this area of work. The team therefore has a critical role to play in the service aims to build capacity of schools and to promote early intervention. Delegation of resources to schools in 2012 has raised the threshold at which statements are needed. This is already leading to a slight fall in requests for statutory assessment, a decrease in the number of requests that result in statutory assessments, and an increase in the number of statutory assessments that do not result in a statement. As a result of these changes the team will be re-structured which will result in a saving on employee costs with effect from 1 April 2014 and the team reducing by two posts.	J	868	36	0	0	0	36	Detailed	Amber-Green	Amber-Green	Amber-Green	Education and Lifelong Learning

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				Cross Reference	£000						£000	£000	£000		£000
100	EDU 4	Changes to Service	<p><b>Youth Service and Community Building Review</b> - This significant saving of £1m will be made in the context of the administration's commitment to providing a needs-based youth service with a focus on ensuring quality and making service delivery more responsive to achieving the Council's priorities to offer a targeted service for those with the highest levels of needs as well as offering a more general youth service. The Council will work towards securing a youth offer in each of Cardiff's Neighbourhood management areas recognising that the requirements to deliver budget savings will mean that provision will vary from community to community based on assessed need. The aim is to provide young people with a community-based offer of open access youth provision (youth clubs) at times and the nature of which are responsive to the changing needs of young people and to prioritise support for young people to access provision in neighbourhoods of greatest socio-economic need. As well as providing open access youth provision we plan to deliver targeted youth support services, directly supporting young people, both pre and post 16 identified as most vulnerable and in need of additional support to achieve their potential..</p> <p>The detailed arrangements for the future configuration of the service will be subject to local consultation. It is proposed that services are provided from the following youth centres: St Mellon's, Rumney, Llanrumney, Powerhouse (Llanedern), Trelai, North Ely, Waterhall (Fairwater), Gabalfa, Butetown Pavillion, Grangetown Buzz Cafe, Riverside Warehouse, Eastmoors (Splott) Grassroots (City Centre) and Llanover Hall. Youth clubs will no longer be provided from: Radyr Youth Centre, plus provision at Creigiau and Gwaelod-y-Garth,Whitchurch Youth Centre plus provision at Tongwynlais, Llanishen Youth Centre, Ty Celyn Youth Centre, Howardian Youth Centre, Pentwyn Dome, Trowbridge , and Dusty Forge, Ely. Additionally we propose to reduce funding for open access youth provision at Cathays Community Centre. However, through the community building review we are planning to continue offering training for young people from the Dusty Forge; Duke of Edinburgh awards through school premises in North Cardiff; and street based and mobile youth services for the North of the City</p>	V	3,247	600	0	400	0	1,000	Detailed	Red-Amber	Red-Amber	Red	Education and Lifelong Learning
101	EDU 5	Reducing management costs & back office function & working smarter	<p><b>Education Welfare Services</b> - The significant increase in the level of additional resources delegated to secondary schools and the rationalisation of the central Education Welfare Service has contributed to the significant improvement in overall attendance in schools in the past two years with a 2.5% improvement at secondary school and 1.2% at primary secured since 2011. This saving will be achieved through a further rationalisation of the central team with the reduction of 1.5 FTE posts</p>	R	974	53	0	0	0	53	Detailed	Amber-Green	Amber-Green	Amber-Green	Education and Lifelong Learning
102	EDU 6	Exploring different and more cost effective ways of delivering services	<p><b>Admissions Team</b> - Service capability and efficiency will be maintained at lower cost through a transfer of budget responsibility from the directorate's base budget to the SOP financial model and the Minority Ethnic Achievement Grant. The team will also continue to explore enhancement of the online admissions process and consideration being given to how this particular service could be aligned with the customer-facing activities of the Hubs.</p>	R	974	65	0	0	0	65	General	Amber-Green	Amber-Green	Green	Education and Lifelong Learning
103	EDU 7	Reducing management costs & back office function & working smarter	<p><b>Safeguarding Team</b> -The alignment of safeguarding with Children Services alongside a whole Council approach to children's safeguarding will lead to a reduction in the number of posts within the safeguarding team from three to two.Non specialist tasks will be delivered through the business support team.</p>	R	974	40	0	0	0	40	Detailed	Amber-Green	Amber-Green	Amber-Green	Education and Lifelong Learning
104	EDU 8	Reducing external expenditure and identifying alternative funding	<p><b>Clerking Services to School Governing bodies</b> - the current charge made to school Governing Bodies for the provision of clerking services does not meet the actual charge incurred by the Service. This level of saving will be achieved through the charging of actual costs to schools for the provision of this service. Schools through their delegated budget can choose not to purchase this service from the Local Authority. At the moment 65 of the 130 schools in Cardiff purchase the service from the Local Authority.</p>	S	(294)	0	0	0	90	90	Detailed	Amber-Green	Amber-Green	Green	Education and Lifelong Learning
105	EDU 9	Increasing our Income	<p><b>Additional recharge in respect of education officer support for Schools Information Communication Technology</b> - the team includes two members who provide advice, support and guidance to schools and deliver training in the area of ICT for Education. This training service is commissioned by the Central South Consortium and the Cardiff Education Service is reimbursed for the work undertaken. As a result of this there is increased income generated to support the team as a whole and sustain the level of staffing. Additionally advice is provided to specific Schools Organisational Plan (SOP) projects regarding ICT needs which have in the past been commissioned from external consultants. A recharge will be made to the SOP budget for this service.</p>	S	(294)	0	0	0	30	30	Detailed	Amber-Green	Amber-Green	Green	Education and Lifelong Learning
106	EDU 10	Reducing management costs & back office function & working smarter	<p><b>Business Support Teams</b> - County Hall, Mynachdy, Howardian - The work of the business support teams has been reviewed and increased use of technology has enabled efficiencies to be made. Members of the team have expressed an interest in Voluntary Severance enabling a reduction in staffing to correspond with this review.</p>	P	1,462	93	0	0	0	93	Detailed	Amber-Green	Green	Green	Education and Lifelong Learning

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				Cross Reference	£000	£000	£000	£000	£000	£000	Planning Status	Residual	Achievability		EIA
107	EDU 11	exploring different and more cost effective ways of delivering services	<p><b>County Hall Nursery</b> - The provision of a staff nursery at County Hall has been subsidised for the last four financial years. A combination of greater flexible working arrangements for staff, childcare vouchers and alternative providers has resulted in a significant decrease in the number of staff using this facility. This has meant that the subsidy being met by the Council has increased significantly. Taking this saving will mean that there will be no direct Council subsidy of the Nursery from the start of the 2014/15 financial year. The recent consultation regarding the proposal to close this facility, from the end of August 2014 identified a number of potential additional users, which combined with a potential reduction in staff numbers and an increase in fees could enable the nursery to run without a subsidy. This may mean a significant increase in the fee charged for users. Officers, therefore, have been asked to re-examine the business case for the Nursery facility and report back to Cabinet in June 2014 on the feasibility and sustainability of providing the nursery without subsidy.</p> <p>A final decision will be made on whether or not the nursery will have to be closed from 31 August 2014. If the nursery were to close, there is available childcare provision within the vicinity of County Hall and the childcare voucher scheme can be used with any registered childcare provider of choice. This option is already used by around 300 staff compared with the 21 staff who use the nursery. The Family Information Service would help employees find alternative childcare either close to their place of work or close to where they live.</p>	M	673	95	0	46	-85	56	Detailed	Red-Amber	Amber-Green	Red-Amber	Education and Lifelong Learning
108	EDU 12	Reducing management costs & back office function & working smarter	<p><b>Childcare Strategy - rationalisation of business support and workforce development teams.</b> The Childcare Development Team and Flying Start project are co-located in premises on the Eastmoors industrial estate. The Flying Start project, which is WG funded, is expanding significantly and will provide an opportunity for a greater contribution from the grant towards premises costs and towards the staff involved in workforce development activities. Included within the budget strategy for 13/14 was the rationalisation of the business support activity for childcare settings. Prior to this financial year the Council had contracted out this function to a number of different providers. Savings were achieved in 13/14 by centralising the function with the Childcare Development Team. It has been identified that further savings can be achieved and that this function can be reduced by 1 fte posts without a negative impact on the level of Service.</p>	N	1,252	115	30		0	145	Detailed	Amber-Green	Green	Green	Education and Lifelong Learning
109	EDU 13	Reducing external expenditure and identifying alternative funding	<p><b>NOVUS Project Manager</b> - The NOVUS Project Manager is currently funded from revenue. However similar childcare posts in other local authorities in Wales are 100% funded by European Social Fund (ESF). Officers have discussed with Welsh European Funding Office (WEFO) to request the transfer of funding for this post to ESF and align with other local authorities. WEFO have agreed to this request.</p>	N	780	0	0	0	42	42	Detailed	Green	Green	Green	Education and Lifelong Learning
110	EDU 14	Reducing management costs & back office function & working smarter	<p><b>Childcare Strategy</b> - Deletion of Business Assistant post. This post currently provides support to Cardiff Childcare Strategy Unit. The work can be reallocated and absorbed into the workload of the Business Manager, Family Information Service and Cardiff Childcare Service Administration post.</p>	N	780	22	0	0	0	22	Detailed	Amber-Green	Green	Amber-Green	Education and Lifelong Learning
111	EDU 15	Reducing management costs & back office function & working smarter	<p><b>Health and Safety</b> - The service area will only deliver mandatory Health and Safety Training to schools to enable a reduction on this budget line.</p>	AH	372	0	0	50	0	50	Detailed	Green	Green	Green	Education and Lifelong Learning
112	EDU 16	Reducing external expenditure and identifying alternative funding	<p><b>Delegation of Contract Cleaning</b> -Schools are responsible for the cleaning of premises through their delegated budgets. Many schools have chosen either not to purchase the cleaning facility from the Council's Direct Service Unit or employ their own cleaners.This central budget subsidises the cost of cleaning over and above the income received by schools and other units and this proposal would move the budget into the schools' delegated budget.</p>	AA	4,113	0	0	450	0	450	Detailed	Amber-Green	Amber-Green	Green	Education and Lifelong Learning
113	EDU 17	Reducing external expenditure and identifying alternative funding	<p><b>Delegation of Primary School Meals Recharge</b> - The Education service currently contributes £471k to schools from revenue funding for the following tasks: administrative services £163k; electricity £6.5k; gas £177k; NNDR £44k; water supplies £51.5k; refuse collection £24K and telephones £5k. This proposal will expect schools to meet the cost of these functions without any subsidy from the directorate. This would enable the directorate to make a saving.</p>	Z	661	0	0	471	0	471	Detailed	Amber-Green	Amber-Green	Green	Education and Lifelong Learning
114	EDU 18	Reducing external expenditure and identifying alternative funding	<p><b>Delegation of Early Years Team</b> - The Early Years Special Education Need (SEN) Team provides support and advice to schools dealing with children of Nursery age who are likely to have SEN. Through the facilitation of an SEN Early Years panel pupils are assisted with additional support and schools receive training and advice from the Team. This proposal would move the resources for the team into the schools' delegated budget.</p>	J	907	0	0	137	-5	132	Detailed	Amber-Green	Amber-Green	Amber-Green	Education and Lifelong Learning

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				Cross Reference	£000						£000	£000	£000		£000
115	EDU 19	Reducing external expenditure and identifying alternative funding	<b>Delegation of Equalities and Partnership Team</b> - This team of five Partnership Inclusion Officers provide advice, support and challenge to schools on their Special Educational Need (SEN) practice. They also play a lead role in the cluster approach to managing SEN. Following on from the delegation of the SEN teams in 2013/2014 this team should also form part of the delegated schools responsibilities.	J	868	0	0	270	0	270	Detailed	Amber-Green	Amber-Green	Amber-Green	Education and Lifelong Learning
116	EDU 20	Reducing external expenditure and identifying alternative funding	<b>Delegation of Integrated Childrens Centre (ICC) Management Team</b> - The Ely and Caerau Children Centre provides wrap around education and childcare to the West of the City. This integrated approach combines statutory Nursery provision and centrally and grant funded childcare facilities. The delegated functions are subject to the governance of a Governing Body but the other funded activities are not. This proposal would bring all the functions under the governance of the governing body.	M	673	0	0	269	-48	221	Detailed	Amber-Green	Amber-Green	Amber-Green	Education and Lifelong Learning
117	EDU 21	Reducing management costs & back office function & working smarter	<b>Education Management</b> - During the 13/14 financial year the Education services across Wales will see further changes to the range of functions provided through the regional consortia arrangements. From April 2014 Welsh Government (WG) will expect further Education services to be included in the consortium arrangements. Alongside this WG are expecting all local authorities to increase the levels of resources that are delegated directly to schools. Both of these will impact on the role and capacity needed to be retained by a local Education Service. Staff will be consulted on savings planned to be achieved through a rationalisation of Centrally Employed staff and including those staff employed through the business support function (See EDU 23).	P	1,462	424	0	0	0	424	General	Amber-Green	Red-Amber	Green	Education and Lifelong Learning
118	EDU 22	Reducing external expenditure and identifying alternative funding	<b>Out of County SEN Placements</b> - This significant budget is used to secure educational provision for pupils with statements of SEN who are educated outside of the City. This saving will be achieved through more robust procurement arrangements for new placements or placements under review.	I	5,560	0	400	0	0	400	Detailed	Amber-Green	Red-Amber	Amber-Green	Education and Lifelong Learning
119	EDU 23	Exploring different and more cost effective ways of delivering services	<b>Business Support - One Service</b> - See EDU 21	P	2,265	100	0	200	0	300	General	Amber-Green	Red-Amber	Green	Education and Lifelong Learning
120	EDU 25	Reducing external expenditure and identifying alternative funding	<b>Delegation of Breakfast Initiative</b> - Currently budgets are held centrally to facilitate the Welsh Government Breakfast Scheme initiative in Primary Schools. This proposal would move the responsibility of the scheme into the schools delegated budget.	Z	661	0	0	863	0	863	Detailed	Amber-Green	Amber-Green	Amber-Green	Education and Lifelong Learning
121	EDU 26	Reducing external expenditure and identifying alternative funding	<b>Re-alignment of contribution to School Organisation financial Model</b> - the capital charges requirements associated with the delivery of the existing proposals contained within the Schools Organisational Plan have been reviewed and the outcome is that this additional sum can be released as part of the savings proposals.	E	9,898	0	0	1,700	0	1,700	Detailed	Green	Green	Green	Education and Lifelong Learning
122	EDU27	Changes to Service	<b>Corporate Grants Reduction</b> Grants to Cease - Mother Tongue Language Grants (8k), Cardiff and Vale School Sports Federation (9k), Youth & Community Grants (£44k), Festival Grants (£3k).	AG	305	0	64	0	0	64	Detailed	Amber-Green	Amber-Green	Amber-Green	Education and Lifelong Learning
123	EDU28	Reducing external expenditure and identifying alternative funding	<b>Delegation of Education Solicitor and Energy Officer to Schools</b> - The Council currently pays for an Education Solicitor and Energy Officer post, both of which are engaged for the use of schools. Under the proposal these amounts would be delegated to schools who may choose to employ directly or buy back the services delivered.	P	(50)	0	0	0	95	95	Detailed	Amber-Green	Amber-Green	Amber-Green	Education and Lifelong Learning
<b>Total Education</b>						<b>1,718</b>	<b>544</b>	<b>4,856</b>	<b>144</b>	<b>7,262</b>					
124	ENV 1	Exploring different and more cost effective ways of delivering services	<b>Full Year Effect (FYE) of 2013/14 budget savings implementation</b> - (1) Hayes public conveniences - FYE of closure - Conveniences closed on 30th June 2013 (£47k) (2) Cardiff Outdoors 1 - FYE of efficiencies achieved in 13/14 in Street Cleansing comprising the off hiring of 4 small mechs.(£50k) (3) Cardiff Outdoors FYE of efficiencies achieved in 13/14 in Street Cleansing including acceptance of VS's, deletion of vacant posts, restructure of the graffiti teams, green waste collections and street washing efficiencies.(£154k)(4) Waste Collections/Street Cleansing Management Restructure - FYE of restructure implemented in 2013/14. (£20k); (5) Bulky Collections - FYE of charging - charging implemented on 1st October 2013 (full year outcome dependent on uptake by the public) (£38k);(6) Waste transfer income - FYE - charging due to be implemented in January 2014. Full year outcome dependent on uptake by SME's. (£60k) .	F	5,722	174	97	0	98	369	Detailed	Amber-Green	Amber-Green	Green	Environment

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				Cross Reference	£000						£000	£000	£000		£000
125	ENV 2	Exploring different and more cost effective ways of delivering services	<b>Further review street cleansing operations to streamline service provision which will include</b> - 1) Redesign City Centre Cleansing (£70K), reviewing resources deployment to achieve efficiencies by prioritising according to footfall & demand. 2) Event cleansing efficiency (£20K), to review the resource deployment plan for events cleansing to reduce the overtime resources deployed. 3) Reduce frequency of cleansing on high speed routes (£50K) by reducing the frequency of cleansing of High Speed Routes from 6 to 3 times per year. 4) Reduce leaf fall operations (£15K), proposal to half the amount of overtime allocated to this work. Remaining budget will be allocated strictly on a priority basis. 5) Redesign the City Wide Cleansing Operation (£600k), it is intended to undertake a detailed review of current operations and type and number of resources used to implement revised schedules with a greater focus upon cleansing need including a review of weekend overtime operations and bank holiday catch up working. 6) Reduce the under utilised budget for out of hours fly-tipping service on the adopted highway (£50k).	F	6,031	805	0	0	0	805	Detailed	Amber-Green	Amber-Green	Red-Amber	Environment
126	ENV 3	Changes to Service	<b>Refuse Collection - Stop Black Bag Provision</b> - Black Bags are currently provided to households in bag areas on an annual basis. Only a limited number of bags are provided and if residents require additional they have to purchase their own. Black bags are not currently provided to bin areas where residents already purchase their own bags. The proposal is that black bags are no longer provided to any resident, therefore the public buy their own. This would release £42,000 revenue. We will continue to provide green recycling bags and food waste liners for your recycling and food waste.	H	1,511	0	42	0	0	42	Detailed	Green	Amber-Green	Green	Environment
127	ENV 4	Exploring different and more cost effective ways of delivering services	<b>Trade Waste - Commercial residual collections efficiency</b> - removal of round and associated resources (£72k) It has been identified that a residual commercial route has very low productivity and should be removed as the calls can be relocated to other existing rounds. Where vacancies exist redeployment will be offered within Waste Collection Services at the appropriate grade.	J	1,091	72	0	0	0	72	Detailed	Green	Amber-Green	Green	Environment
128	ENV 5	Exploring different and more cost effective ways of delivering services	<b>Trade Waste - commercial recycling collections efficiency</b> - Removal of round and associated resources (£79k.) It has been identified that a recycling commercial route has very low productivity and should be removed as the calls can be relocated to other existing rounds. Where vacancies exist redeployment will be offered within Waste Collection services at the appropriate grade .	J	1,091	79	0	0	0	79	Detailed	Green	Amber-Green	Green	Environment
129	ENV 6	Exploring different and more cost effective ways of delivering services	<b>Recycling Waste Collection Services - Rebalancing collection routes</b> - To optimise efficiency by changing round sizes and number of loaders in line with national standards and health and safety executive recommendations regarding single sided collections. These changes will not affect customer days of collection. Staff numbers affected are likely to be accommodated through Agency reductions. Should further savings be required then Voluntary Severance requests will be considered.	H	7,276	300	0	0	0	300	Detailed	Amber-Green	Amber-Green	Amber-Green	Environment
130	ENV 9	Reducing external expenditure and identifying alternative funding	<b>Household Waste Recycling Centres (HWRC) Recharging/Service Level Agreements (SLA)</b> - discussions with partner authorities are ongoing to establish SLA's in respect of non-Cardiff residents using the service. Data has been gathered from various sites where non Cardiff residents are frequent customers. Requires further data to be collected and then recharging mechanism to be agreed. The saving is related to the 7% of HWRC users that are from outside Cardiff. This could equate to over 2000t of waste from outside of Cardiff.	Q	0	0	0	0	46	46	Detailed	Amber-Green	Red-Amber	Green	Environment
131	ENV 10	Changes to Service	<b>HWRC Service Redesign</b> - This proposal is for a site redesign - moving to 2 large sites. In doing so the operating method will change to allow for three staff on site at all times and opening hours will be changed to match customer demand, this remodel will focus heavily on customer interaction on site to educate, control and enforce higher recycling, reduced landfill tax and post sorting costs.	Q	965	50	0	85	0	135	Detailed	Amber-Green	Amber-Green	Red-Amber	Environment
132	ENV 11	Reducing external expenditure and identifying alternative funding	<b>Reductions in Landfill expenditure</b> - 1) Transfer station - repairs & maintenance budget underspent in 2012/13 and projected in 2013/14. (£44k) 2) operational savings - remove surplus budgets in landfill directives and transfer station (£60k). 3) Waste Disposal - staff restructure (£150k)	K	5,658	150	104	0	0	254	Detailed	Amber-Green	Amber-Green	Green	Environment
133	ENV 12	Exploring different and more cost effective ways of delivering services	<b>Recycling Processing Redesign</b> - (1) - Operational Savings (£152k) Savings made up of: 1) Cessation of residual waste disposal at £94 per tonne, to be replaced with Energy from Waste treatment option of < £94 per tonne. Procurement commenced. 2) Waste skip movements through the roll on off service reduced from 4 bins to 1. 3) Materials Sales: 3a) Grade 1 - Paper was sold as loose now baled. Net effect is additional £20 per tonne to year end. 3b) Grade 2 - Paper sent for post sorting, decreased contamination levels have resulted in additional £5 per tonne income to year end. 4) Existing mobile plant on hire to be replaced by new procurement, result will be less damage costs being recharged by hire company. Reduction of 1 forklift.	L	429	0	0	152	0	152	Detailed	Amber-Green	Amber-Green	Green	Environment

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				Cross Reference	£000						£000	£000	£000		£000
134	ENV 13	Exploring different and more cost effective ways of delivering services	<b>Enforcement redesign</b> - Proposed refocus and redesign of the enforcement team with a reduction in the numbers. Those remaining will focus on direct enforcement activity with a view to maximising recovery of costs of enforcement and supporting the ward based cleansing teams to improve. Enhancement of the use of the authorised and trained PCO's and key service delivery teams to issue fixed penalty notices.	C	771	200	0	0	0	200	Detailed	Red-Amber	Amber-Green	Green	Environment
135	ENV 15	Exploring different and more cost effective ways of delivering services	<b>Regulatory Services Voluntary Severances</b> - Mitigated risk score takes account of the measures put into place by restructuring and improving technology built into each business case	V,X,U	1,716	126	0	0	0	126	Detailed	Red-Amber	Amber-Green	Green	Environment
136	ENV 17	Reducing management costs & back office function & working smarter	<b>Pest Control Restructure</b> - Deletion of a pest control technician post and change in duties of pest control manager post to include both managerial and operational role. Part of the savings attributed to the deletion of the post may be offset by regrade of current scale 4 post to take up additional support duties currently undertaken by pest control manager.	S	621	30	0	0	0	30	Detailed	Amber-Green	Amber-Green	Green	Environment
137	ENV 18	Increasing our Income	<b>Additional Pest control income generation</b> - Pest Control has over-recovered on its income target in the previous 2 years. Income projections indicate this is likely to occur again this year and is sustainable.	S	(185)	0	0	0	25	25	Detailed	Amber-Green	Amber-Green	Green	Environment
138	ENV 20	Reducing management costs & back office function & working smarter	<b>Reduction of Operational Manager post.</b>	X	3,119	50	0	0	0	50	Detailed	Amber-Green	Amber-Green	Green	Environment
139	ENV 22	Exploring different and more cost effective ways of delivering services	<b>Interventions Cardiff Outdoors</b> - a review of administration / customer contacts in Environment, Bulky/Fly tipping, Regulatory, Pest control and cleansing (£100k).	A,F,S,X	10,029	80	0	20	0	100	Detailed	Amber-Green	Amber-Green	Green	Environment
140	ENV 23	Increasing our Income	<b>Invest to Save Energy - Radyr Weir and Solar Panels at Lamby Way</b> Radyr Weir and Solar Panels at Lamby Way are invest to save schemes already included in the existing Capital Programme. Radyr Weir - full year gross revenue is budgeted at £352k. Estimated date of operation end of November 2014. Gross in year saving £95k for 2014/15 of which £30k will be available after in year debt repayment. Solar panels on buildings at Lamby Way Gross in year saving 2014/15 £30k of which £10k will be available after in year debt repayment.	AB	0	0	0	0	40	40	Detailed	Red-Amber	Red-Amber	Green	Environment
141	ENV 24	Increasing our Income	<b>Invest to save energy initiatives</b> - Saving reliant on a capital bid for 2014/15 of £790k. In year gross Saving 14/15 £98k of which £22k will be available after in year debt repayment in respect of capital costs. Full year gross saving 15/16 is projected at £294k.	AB	0	0	0	0	22	22	Detailed	Red-Amber	Red-Amber	Green	Environment
142	ENV 25	Exploring different and more cost effective ways of delivering services	<b>Review of City Analyst Laboratory</b> - The City Analyst Laboratory is currently a subsidised service. The proposal is to explore revised operating models options to eradicate this subsidy. This review will include consideration of the development of a business model to operate the Laboratory on a more commercial basis without public subsidy where it will be required to cover its operational costs from the generation of income from external and internal clients.	V	138	325	60	-96	-183	106	General	Red-Amber	Red-Amber	Green	Environment
143	ENV26	Reducing external expenditure and identifying alternative funding	<b>Savings on a reduction on Council wide energy bills</b> - this saving will be achieved through on going validation of utility bills. It is currently considered that a 1.5% saving on energy bills could be achieved.	AB	498	0	0	135	0	135	General	Amber-Green	Red-Amber	Green	Environment
144	ENV31	Reducing management costs & back office function & working smarter	<b>Restructuring Regulatory Services</b> - Reduction in number of grade 9 and 8 officers across the Regulatory Services. This will impact mostly on the Food Safety Team which has the highest number of highly graded officers. This option protects the delivery of current services as the only other option is to delete significant number of posts. Posts affected are in the Food safety Team, the Health and safety Team, the Pollution Team In addition a post will be deleted from the Communicable Disease Team team.	T	1,172	147	0	0	0	147	Detailed	Red-Amber	Red-Amber	Amber-Green	Environment

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				Cross Reference	£000						£000	£000	£000		£000
145	ENV32	Exploring different and more cost effective ways of delivering services	<b>Enforcement Efficiencies</b> - this proposal would result in increased litter enforcement activity and will generate increased income levels.	D	159	0	0	0	40	40	General	Amber-Green	Amber-Green	Green	Environment
146	ENV33	Exploring different and more cost effective ways of delivering services	<b>Waste Management Strategy, and Support post deletion</b> - this is the deletion of a vacant post.	B	560	21	0	0	0	21	Detailed	Green	Green	Green	Environment
147	ENV34	Exploring different and more cost effective ways of delivering services	<b>Reduction of overtime across the directorate</b> - the proposal will target the reduction of overtime across the Environment Directorate. The reductions will be in respect of areas of non-contractual overtime. The overall Directorate budget for overtime is £1.4M and the proposal is considered achievable.	ALL	27,016	208	0	0	0	208	General	Amber-Green	Red-Amber	Amber-Green	Environment
148	ENV35	Exploring different and more cost effective ways of delivering services	<b>Consumer Advice Services</b> - Service employs 6 grade 7 FTE's - approximately costing £200k . The service is non-statutory but is a busy front line service with 2000 service requests per quarter. The proposal is to reduce by one FTE and redistribute the work load and work more efficiently. They provide assistance to consumers to help them resolve disputes and losses through legal assistance and advice. They deal with enquiries and complaints from consumers and help them obtain refunds, replacements and repairs and also work with business to help them improve their trading practices.	X	1,159	31	0	0	0	31	General	Red-Amber	Red-Amber	Amber-Green	Environment
<b>Total Environment</b>						<b>2,848</b>	<b>303</b>	<b>296</b>	<b>88</b>	<b>3,535</b>					
149	HSC 1	Changes to Service	<b>Review of Mental Health Out of County Placements in residential care and re-commission</b> - 7 service users have been consulted about moving from residential care to supported living within Cardiff. Care support would be provided to meet their needs in a model of accommodation with support in 2014/15. A support provider is being separately commissioned.	I	5,240	0	200	0	0	200	Detailed	Red-Amber	Red-Amber	Red-Amber	Adult Social Services
150	HSC 2	Reducing management costs & back office function & working smarter	<b>Review Community Alcohol and Drug Team (CADT) Management structure</b> - reduction of 1 management post	J	1,151	45	0	0	0	45	Detailed	Amber-Green	Amber-Green	Amber-Green	Adult Social Services
151	HSC 3	Changes to Service	<b>Review all externally commissioned day care packages</b> - for all service user groups. All care packages for individuals are regularly reviewed in line with our duty under the NHS & Community Care Act and any changes will be agreed to existing packages of day care where appropriate and to meet existing need. People will at the same time be offered Direct Payments to source different kinds of support, if this is right for them, to secure services which may not have been available when the day care package was originally sourced.	H	27,733	0	100	0	0	100	General	Red-Amber	Red-Amber	Red-Amber	Adult Social Services
152	HSC 4	Exploring different and more cost effective ways of delivering services	<b>Deliver Business Process Review in Assessment &amp; Care Management (ACM)</b> - In February 2014, we are commencing a review of how we deliver ACM services alongside health colleagues, in line with streamlined approaches to Unified Assessment as required by Welsh Government. This will ensure that we have one lead professional who has contact with customers and will improve service . Structure change will be necessary as we roll out unified assessment.	F	2,399	150	0	0	0	150	General	Red-Amber	Red-Amber	Amber-Green	Adult Social Services
153	HSC 5	Reducing management costs & back office function & working smarter	<b>Review management staffing structure within Health &amp; Social Care including commissioning, planning and business support</b> - Savings will be achieved from a restructure which will also take account of applications for Voluntary Severance / Voluntary Early Retirement.	Q	1,533	496	0	0	0	496	General	Amber-Green	Amber-Green	Amber-Green	Adult Social Services
154	HSC 6	Exploring different and more cost effective ways of delivering services	<b>Review &amp; Transfer the Internal Supported Living Services to external providers</b> - The proposal is to consult upon and review the Internal Supported Living Service and consider transfer to the existing external providers (within the existing contracts) on a locality basis across Cardiff. Service Users will not have to move from their homes unless their care needs can no longer be met in a supported living environment. Any change for service users would only be if their needs could no longer be met within the existing service.	A	6,147	750	0	0	0	750	General	Red-Amber	Red-Amber	Red	Adult Social Services



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				Cross Reference	£000						£000	£000	£000		£000
155	HSC 7	Exploring different and more cost effective ways of delivering services	<b>Hafod reconfiguration of contract</b> - Full year effect of the termination of the contract with Hafod Care in relation to provision of residential care homes. Contract anticipated to end during 2013/14.	A	6,147	1500	0	0	0	1,500	Detailed	Green	Amber-Green	Green	Adult Social Services
156	HSC 8	Exploring different and more cost effective ways of delivering services	<b>Review of commissioned services including residential and nursing care contracts</b> - In conjunction with Commissioning & Procurement, a procurement exercise will be undertaken to seek block contracting conditions with current providers, providing longer term financial risk assurance for the Homes in exchange for their providing savings for the Council on the cost of beds.	F	24,763	0	500	0	0	500	General	Red	Red-Amber	Red-Amber	Adult Social Services
157	HSC 9	Changes to Service	<b>Corporate Grants Reduction</b> 10% Reduction - All Grants (£93k).	P	1,736	0	93	0	0	93	Detailed	Green	Green	Red-Amber	Adult Social Services
158	HSC 10	Reducing external expenditure and identifying alternative funding	<b>Review contractual arrangements for Direct Payments Support Provider</b> - Recommissioning and reviewing options are being considered to review the existing contractual arrangements in place for Direct Payments provider.	P	1,736	0	100	0	0	100	Detailed	Amber-Green	Amber-Green	Amber-Green	Adult Social Services
159	HSC 11	Changes to Service	<b>Closer to Home Project - Learning Disabilities (LD)</b> - Closer to Home is a project to support people to move from out of county residential accommodation, where appropriate to their needs, by finding housing solutions within Cardiff. In year one, we will work closely with service users, parents and carers to identify service users who could be accommodated appropriately in adapted supported accommodation. The project in years 2 and 3 will seek partnership options to develop purpose built core and cluster accommodation to meet the needs of service users with learning disabilities, challenging behaviours and complex needs. In order to deliver the project, we will work in partnership with Cardiff Housing Strategy and all housing partners. To achieve the identified savings the number of service users will be in the region of 14 individuals to return to Cardiff.	H	27,733	0	350	0	0	350	General	Red-Amber	Red-Amber	Red-Amber	Adult Social Services
160	HSC 12	Reducing external expenditure and identifying alternative funding	<b>Review of spot contracting for domiciliary care</b> - through work with Commissioning & Procurement to develop business opportunity to expand the current block framework provision for the next 12 months in order to reduce current usage of more expensive Spot contracts. There are currently 682 people with 713 spot contracts worth £7.8 million.	F	24,763	0	400	0	0	400	General	Red-Amber	Red-Amber	Red-Amber	Adult Social Services
161	HSC 13	Changes to Service	<b>Subsidised Meals Service</b> - there is a subsidy to both Meals on Wheels and the Meals served at Day Centres - the proposal is to increase the charge to individuals by £1.40p from £2.80 per 2-course meal to £4.20p, reducing the subsidy to existing service users in both services. The meals are still being subsidised as the overall cost is approximately £5.20 per meal. The Council does not have a statutory duty to subsidise meals.	D	168	0	0	0	100	100	General	Red-Amber	Red-Amber	Red	Adult Social Services
162	HSC 14	Changes to Service	<b>Increase to maximum charge for non-residential domiciliary care services</b> - Welsh Government regulations determine the maximum charge a service user may be charged for domiciliary care. This has been set for £50 a week since April 2011. Welsh Government have confirmed that the maximum charge will increase in April 2014 to £57 per week and this will net additional income	F	(4,927)	0	0	0	120	120	Detailed	Green	Amber-Green	Amber-Green	Adult Social Services
163	HSC 15	Exploring different and more cost effective ways of delivering services	<b>Review the provision of rehabilitation services for Community Alcohol and Drug Team (see HSC2)</b> - Any future rehabilitation packages, following discharge from hospital will be funded by the NHS. Bench-marking with other local authorities will inform the policy and commissioning change.	O	367	0	200	0	0	200	General	Red	Red	Red	Adult Social Services
164	HSC 19	Exploring different and more cost effective ways of delivering services	<b>Review and Re-commission Day Service for Older People</b> - Llanedeyrn Day Centre closed in December 13, as part of the Maelfa Regeneration Scheme, but service continued to be provided to those people in need. Savings were realised for 13/14 with a full year effect of savings in 14/15. New models of service delivery will be developed during 14/15 and we will explore the integration of day services with the Council's Community Hub developments. People who need day opportunity services will continue to be supported.	B	3,881	200	0	0	0	200	General	Red	Red	Red	Adult Social Services
165	HSC 20	Changes to Service	<b>Right-sizing domiciliary care package and review of lower level provision</b> - A review team has been established to review packages of care for older people and those with physical disabilities that will ensure that services are appropriately provided in accordance with need. Often people need a package when they come to the service for support which diminishes over time and this process ensures we are not over-specifying service. People who need the same or even larger care packages will continue to have their needs provided for appropriately	F	24,763	0	800	0	0	800	Detailed	Red-Amber	Red-Amber	Red-Amber	Adult Social Services

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				Cross Reference	£000						£000	£000	£000		£000
166	HSC 21	Reducing external expenditure and identifying alternative funding	<b>Mobility Allowance Review</b> - an exercise will take place to identify service users in receipt of Disability Living Allowance (mobility) and whether they are in the position to use this to fund their own transport in relation to social care provision.	F	24,763	0	20	0	0	20	Detailed	Red-Amber	Red-Amber	Red-Amber	Adult Social Services
167	HSC 22	Reducing external expenditure and identifying alternative funding	<b>Reduction in stationery budgets</b> - A reduction based on historic spend profiles.	P	1,736	0	10	0	0	10	Detailed	Green	Amber-Green	Green	Adult Social Services
168	HSC 23	Exploring different and more cost effective ways of delivering services	<b>Review of Internal Day Services for people with Learning Disabilities</b> - 132 service users currently use internal learning disability day services. We will continue to modernise the service based on an outcome-focussed model of "Services without walls" utilising opportunities within communities where attendance at a centre is not necessary for support to continue to be provided. Reviews of individual day service packages will be carried out under our duty to review services to meet needs and any changes to services proposed will be in line with current social policy and good practice	B	3,881	150	0	0	0	150	General	Red-Amber	Amber-Green	Red-Amber	Adult Social Services
<b>Total Health, Social Care and Wellbeing</b>						<b>3,291</b>	<b>2,773</b>	<b>0</b>	<b>220</b>	<b>6,284</b>					
169	Res 1	Reducing external expenditure and identifying alternative funding	<b>Enterprise Architecture reduction in SAP Delivery External Spend</b> - The £102k was earmarked to support the SAP delivery projects as a flexible budget for those deliverables that could not be capitalised. In line with the Council's policy on reducing external spend this budget can be offered up on the assumption that the sorts of specialist support that is required can be rolled into the capital projects delivering the SAP solutions.	K	285	0	102	0	0	102	Detailed	Amber-Green	Green	Green	Finance, & Economic Development
170	Res 2	Reducing management costs & back office function & working smarter	<b>Removal of Business Change Manager post in Enterprise Architecture</b> - Deletion of vacant post.	K	532	45	0	0	0	45	Detailed	Green	Green	Green	Finance, & Economic Development
171	Res 3	Reducing management costs & back office function & working smarter	<b>Removal of posts in Commissioning and Procurement</b> - the Business as usual & Projects team was temporary for a period of 2 years. This proposal will include the deletion of an OM post through voluntary severance and deletion of a vacant Assistant Procurement Officer post. The proposal will also include the removal of a Grade 5 Cataloguing Officer post together with a Senior Category Manager.	G	2,053	188	0	0	0	188	Realised	Amber-Green	Amber-Green	Green	Finance, & Economic Development
172	Res 7	Reducing management costs & back office function & working smarter	<b>Reduction to the Category Team Supplies and Services Budget within Commissioning &amp; Procurement</b> - This will remove flexibility to bring in category specialists to support teams.	G	1,510	0	30	0	0	30	Realised	Amber-Green	Amber-Green	Green	Finance, & Economic Development
173	Res 8	Reducing management costs & back office function & working smarter	<b>Savings within Business Change Management</b> - Ceasing spend on external advice and by undertaking a restructure to reduce both staff numbers and associated overheads. This will equate to approximately 12 FTEs. Currently the workforce is on secondments and fixed term contracts ending on the 31st March 2014. In addition this proposal includes the removal of funding for 2 FTE Business Change Support Accountant posts. As a result of this reduction in staff, there will be a significant impact on the amount of Project activity that can now be supported.	AB	1,920	609	201	0	-30	780	Detailed	Green	Red-Amber	Green	Finance, & Economic Development
174	Res 9	Reducing external expenditure and identifying alternative funding	<b>ICT. Termination of existing support or service contracts</b> - This saving has been identified as achievable following a detailed analysis of existing contracts.	R	1,749	0	59	0	0	59	Detailed	Amber-Green	Amber-Green	Green	Finance, & Economic Development
175	Res 10	Reducing management costs & back office function & working smarter	<b>Reduction to the ICT Training budget</b> - A £10k reduction in the training budget linked to the reduction in posts.	R	4,703	10	0	0	0	10	Detailed	Green	Green	Green	Finance, & Economic Development

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				Cross Reference	£000						£000	£000	£000		£000
176	Res 11	Reducing external expenditure and identifying alternative funding	<b>ICT. Reduction of SAP Support contract budget</b> - The existing SAP Support contract budget can be reduced following a review of the capabilities maintained in-house.	R	1,749	0	50	0	0	50	Detailed	Amber-Green	Green	Green	Finance, & Economic Development
177	Res 12	Reducing management costs & back office function & working smarter	<b>Removal of posts within ICT</b> - Deletion of 11 FTE posts within ICT. This will be achieved through a combination of voluntary severance, flexible retirement, deletion of vacant posts and a mini restructure. This will have service implications and this is reflected in the attached risk ratings.	R	4,703	460	0	0	0	460	Detailed	Red	Red-Amber	Green	Finance, & Economic Development
178	Res 15	Reducing external expenditure and identifying alternative funding	<b>Further opportunities for capitalisation of ICT Hardware / software expenditure</b> - Links to Capital Programme bid.	S	2,504	0	341	0	0	341	Detailed	Amber-Green	Amber-Green	Green	Finance, & Economic Development
179	Res 16	Reducing external expenditure and identifying alternative funding	<b>Exploitation of existing ICT development</b> - Schools target setting system support & maintenance - opportunity to charge support, maintenance and hosting charge for schools target setting database to Joint Education Service (JES). The system had been developed by Cardiff for internal use.	R	(594)	0	0	0	6	6	Realised	Green	Green	Green	Finance, & Economic Development
180	Res 17a	Reducing external expenditure and identifying alternative funding	<b>ICT reduction in software licence costs</b> - This savings proposal is based on reductions in external licence spend as a result of reductions in employee numbers (for example the Microsoft Enterprise agreement, Citrix licences etc).	S	2,504	0	65	0	0	65	Detailed	Amber-Green	Amber-Green	Green	Finance, & Economic Development
181	Res 18	Reducing management costs & back office function & working smarter	<b>Realignment of Business Support Posts in Business Administration</b> - Two members of staff within the Business Support team have expressed an interest in Voluntary Severance. This has given the opportunity to review duties. A total of 4 posts can be deleted. In addition another member of staff has requested flexible retirement which has led to a further saving. The functions within these posts can be undertaken by existing staff.	T	894	100	0	0	0	100	Detailed	Green	Green	Green	Finance, & Economic Development
182	Res 19	Increasing our Income	<b>Income generation opportunities in respect of Central Transport Services (CTS)</b> - Seek to maximise the external income potential from the Transport Operations Depot in Coleridge Road while continuing to maintain the Council's fleet of 850+ vehicles. The Council does not have the power to allow the depot to enter into competitive commercial activities and therefore the Council has approved the preparation of the business case to identify trading opportunities. Potential for an alternative model of service delivery.	Z	(393)	0	0	0	120	120	General	Amber-Green	Red-Amber	Green	Finance, & Economic Development
183	Res 20	Exploring different and more cost effective ways of delivering services	<b>Facilities Management / Energy Management Plan</b> - In conjunction with the Energy Management Team, Facilities Management is proposing an eight point action plan which aims to improve energy efficiency and reduce carbon emissions in the short, mid and long terms. It should be noted that some investment will be needed in order to maximise the long term financial benefits. Recommendations will be made at a later date as to whether the prioritised options should be funded on an Invest to save basis or through Salix loans. The loans will be repaid within a specified payback period.	T	16,208	0	0	15	0	15	General	Amber-Green	Amber-Green	Green	Finance, & Economic Development
184	Res 21	Reducing management costs & back office function & working smarter	<b>Facilities Management / CTS deletion of post</b> - Deletion of vacant OM post within FM/CTS.	T	894	80	0	0	0	80	Detailed	Amber-Green	Amber-Green	Green	Finance, & Economic Development
185	Res 26	Reducing management costs & back office function & working smarter	<b>Facilities Management / CTS Systems Management</b> - Review of the efficiency of processes across Facility management (FM) and Central Transport Service (CTS) using lean management techniques. The business process redesign will impact on the level of resources required.	T	133	80	20	0	0	100	General	Green	Green	Green	Finance, & Economic Development

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				Cross Reference	£000						£000	£000	£000		£000
186	Res 29	Reducing management costs & back office function & working smarter	<b>Finance. Exchequer and Development Staff Savings</b> - Staff savings within the Exchequer and Development section: Insurance: Grade 6 - Part Time - Voluntary severance (Also staff re-grade 4 to 5) £21k - £4k=£17k Administration - Grade 4 - Delete Vacant Post - (Also staff re-grade 6 -7 & 4-5) £25k - £9k= £16k Payments - Delete Vacant Post - (Remaining staff re-grade 5 to 6) £22k - £5k= £17k Payments - Reduce hours to term time (Already actioned) £5k. Deletion of additional post £19k.	A	1,514	74	0	0	0	74	Detailed	Amber-Green	Green	Green	Finance, & Economic Development
187	Res 30	Reducing management costs & back office function & working smarter	<b>Finance - Payroll Staff Savings</b> - Removal of a grade 10 post in the Pay Centre through Voluntary Severance. This will involve some realignment of duties and the risk rating reflects the nature of this essential service.	A	1,514	44	0	0	0	44	Detailed	Red-Amber	Amber-Green	Green	Finance, & Economic Development
188	Res 31	Reducing external expenditure and identifying alternative funding	<b>Finance Accountancy Services</b> to carry out additional duties and charge to Pension Fund - Additional Recharge from Project and Technical Accountancy to the Pensions Section. A detailed review of the work undertaken has taken place and identified business process efficiencies, allowing these activities to be carried out by existing members of Finance and recharged to the Pension Fund. This has allowed the Council to support the application for Voluntary Severance of the Pensions Accountant who is charged directly to the Pension Fund.	B	(107)	0	0	0	45	45	Detailed	Amber-Green	Green	Green	Finance, & Economic Development
189	Res 32	Reducing management costs & back office function & working smarter	<b>Finance. Internal Audit - Staff Savings</b> - Accept Voluntary Severance of a Grade 6 Investigator Post. Also accept the Voluntary Severance application from the Grade 10 Group Auditor and delete a vacant Grade 7 Senior Auditor post. In addition, the deletion of a Grade 9 post in the Quality & Review team.	C	1,474	169	0	0	0	169	Detailed	Amber-Green	Green	Green	Finance, & Economic Development
190	Res 34	Reducing management costs & back office function & working smarter	<b>Finance. Service Accountancy Staffing</b> - Reduction of three posts through a combination of Voluntary Severance and deletion of vacant posts currently covered on a temporary basis together with a realignment to reflect adjustments to part time hours and additional grant funding. Also deletion of a vacant CIPFA Trainee post.	D	2,230	153	0	0	0	153	Detailed	Amber-Green	Green	Green	Finance, & Economic Development
191	Res 35	Reducing management costs & back office function & working smarter	<b>Finance Restructure</b> - post savings arising from a management restructure within Finance.	B	707	139	0	0	0	139	General	Red-Amber	Amber-Green	Green	Finance, & Economic Development
192	Res 36A	Reducing management costs & back office function & working smarter	<b>Finance. Revenues staffing savings</b> -Deletion of a vacant Local Taxation Assistant post and part time vacant Cashiers post. -Deletion of an internal Bailiff post following approval of a Voluntary Severance application in July 2013. -Deletion of a vacant Council Tax Processor post -Deletion of Council Tax Apprentice post when vacant in September 2014 as a result of technology driven savings that will eliminate duplication of data capture. -Acceptance of a Voluntary Severance application from the Senior Inspector who has managed the team responsible for all property related inspections for Council Tax and Business Rates. - Acceptance of a Voluntary Severance application from a part time inspector.	E	2,944	157	0	0	0	157	Realised	Amber-Green	Amber-Green	Green	Finance, & Economic Development
193	Res 36E	Increasing our Income	<b>Additional income within Revenues</b> - This additional income will be achieved from three sources 1) Increase the internal charge made in respect of rating appeal work £33k. 2) Anticipated increase in Non-Domestic Rates grant of £20k. 3) Additional bailiff income as a result of a new fee structure to be introduced by the Ministry of Justice - implementation date expected to be 1 April 2014. It is expected that this will result in a £75 compliance fee and £235 enforcement fee.	E	(2,115)	0	0	0	82	82	Detailed	Amber-Green	Amber-Green	Green	Finance, & Economic Development
194	Res 36F	Reducing management costs & back office function & working smarter	<b>Finance Revenues - Support application for Voluntary Severance (VS) from Senior Local Taxation Officer</b> - As work progresses with automating procedures it should be possible to make further staffing savings out of the revenues budget. The timing of these will depend on the availability of ICT to progress with automating our on line forms and also the success of the initial Direct Debit form which is currently in development.	E	2,944	25	0	0	0	25	Detailed	Amber-Green	Amber-Green	Green	Finance, & Economic Development
195	Res 36H	Reducing management costs & back office function & working smarter	<b>Finance - Revenues staff savings as a result of technology efficiencies</b> - Following introduction of a cheque scanning system the cashiering function is no longer necessary. This has made the processing of payments received through the post more efficient and enabled a reduction in FTE as a consequence.	E	2,944	28	0	0	0	28	Detailed	Amber-Green	Amber-Green	Green	Finance, & Economic Development

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196	Res 36J	Reducing management costs & back office function & working smarter	<b>Finance - Revenues - Reduction in hours VAT Accountant</b> - Reduction in hours of full time post to 4 days per week.	E	2,944	10	0	0	0	10	Detailed	Amber-Green	Amber-Green	Green	Finance, & Economic Development
197	Res 36K	Reducing management costs & back office function & working smarter	<b>Finance - Revenues</b> - Reduction in Council Tax employee budget that is used to fund planned overtime to cover peaks of work. It is proposed to delete this budget.	E	2,944	21	0	0	0	21	Detailed	Amber-Green	Amber-Green	Green	Finance, & Economic Development
198	Res 36L	Increasing our Income	<b>Local Financial Management (LFM) to generate additional income from Schools</b> - a review of the LFM service has been undertaken to ensure that there is full cost recovery of the service to Schools.	D	(221)	0	0	0	85	85	Detailed	Amber-Green	Amber-Green	Green	Finance, & Economic Development
199	Res 43	Exploring different and more cost effective ways of delivering services	<b>HR People Services potential collaboration with the Vale Council</b> - There are options in place to potentially collaborate with the Vale of Glamorgan Council on a number of HR activities which includes Occupational Health and other areas such as Learning & Development and HR Policy. In relation to Occupational Health we would need to increase the Occupational Health resources in Cardiff, and the Vale would buy in the services via an SLA which would offset the additional costs and would create additional income.	P	(341)	0	0	0	20	20	Detailed	Amber-Green	Amber-Green	Green	Corporate Affairs - Office of the Deputy Leader
200	Res 44	Exploring different and more cost effective ways of delivering services	<b>HR People Services to increase external income in respect of Cardiff Works / Cardiff Supply</b> - Cardiff Works would look to expand in order to generate additional business which it is estimated would generate a surplus of around £119,000. We would look to provide administration and clerical support to the Vale Council, and the Fire Service. Other local public sector organisations may join in the future. We would offer services such as administration and clerical support, supply teachers and psychometric testing.	Q	(170)	0	0	0	119	119	Detailed	Amber-Green	Amber-Green	Green	Corporate Affairs - Office of the Deputy Leader
201	Res 45	Reducing management costs & back office function & working smarter	<b>HR People Services. Combining Payroll teams with HRPS</b> - there is an opportunity to combine the payroll teams with HRPS to achieve efficiencies in service provision. This streamlining would achieve the proposed saving by reducing the communication requirement between teams. Further savings should be possible in future years with process review and technological service enhancement.	N	2,303	10	0	0	0	10	Detailed	Amber-Green	Amber-Green	Green	Corporate Affairs - Office of the Deputy Leader
202	Res 46	Exploring different and more cost effective ways of delivering services	<b>HR People Services. Share with the Fire Service an Occupational Health Physician post and an Admin post enabling a Voluntary Severance (VS) to be accepted</b> - The Council currently provides Occupational Health Physician advice to Council staff. The Occupational Health unit is already shared with the Fire Service. Further options are available to share the Occupational Health physician post which will provide reduced sessional costs with savings of £40,000, by the purchase of full-time physician to be shared with the fire service in terms of costs and access. Additionally sharing administrative support will enable a VS to be accepted and save half of the post.	P	505	13	0	40	0	53	Detailed	Amber-Green	Amber-Green	Green	Corporate Affairs - Office of the Deputy Leader
203	Res 47	Reducing management costs & back office function & working smarter	<b>HR People Services. Voluntary severance</b> - the proposal would be to accept the applications for Voluntary Severance from one service delivery advisor Recruit grade 4, Service Delivery Advisor Manage Grade 7, Senior Service Delivery Lead Attendance - Grade 7 and People Services Coach - Grade 6 - 2x Grade 4 Advisers FPOC, 1x Grade 5 recruitment consultant and 1x Grade 8 Senior Equality Specialist.	N	2,303	253	0	0	0	253	Detailed	Amber-Green	Amber-Green	Green	Corporate Affairs - Office of the Deputy Leader
204	Res 49	Reducing management costs & back office function & working smarter	<b>HR People Services. Mini restructure for Organisational Development (OD) / Learning &amp; Development (L&amp;D) function</b> - As part of a mini restructure within the OD/L&D function, the proposal would result in the deletion of a grade 9 post. The current split of management function between the service delivery and L&D specialists needs to be addressed. Proposals already underway to integrate management of both areas into a single role. This will provide more joined up approach to the management of the L&D function which includes strategic responsibility for new lead role.	P	1,410	45	0	0	0	45	Detailed	Green	Green	Green	Corporate Affairs - Office of the Deputy Leader
205	Res 50	Reducing management costs & back office function & working smarter	<b>HR People Services.</b> From within Manage, Recruit and Develop teams - Delete a vacant Grade 4 post, a Grade 10 and a Grade 7 post. This proposal also includes one flexible retirement at Grade 7 - 50% reduction in hours.	N	2,303	127	0	0	0	127	Detailed	Red-Amber	Amber-Green	Green	Corporate Affairs - Office of the Deputy Leader
206	Res 51	Reducing management costs & back office function & working smarter	<b>HR People Services. General savings</b> - The proposed savings of £24k relate to the reduction in budget of a number of HR budget heads which includes Occupational Health & HR subscriptions, advertising, training, furniture, office equipment and refreshments.	N	538	0	0	24	0	24	Detailed	Amber-Green	Green	Green	Corporate Affairs - Office of the Deputy Leader

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				Cross Reference	£000						£000	£000	£000		£000
207	Res 53	Reducing management costs & back office function & working smarter	<b>HR People Services.</b> Realignment of reporting lines Job Evaluation / Reward team and reduction in Employee Relations team-Delete grade 9 manager post and realign management under the grade 10 . Additional Schools Organisational Plan HR support would remain in Employee Relations team. The four Grade 7 employee relations specialists will be reduced by one.	N	2,303	87	0	0	0	87	Detailed	Red-Amber	Red-Amber	Green	Corporate Affairs - Office of the Deputy Leader
208	Res 54	Reducing external expenditure and identifying alternative funding	<b>HR People Services. Additional funding from Schools to cover cost of current HR service</b> - the current funding for the HR service from schools is £384k. An analysis has been carried out of the actual FTEs supporting schools within the HR service and this represents 22.48 FTEs at a cost of £750k. The gap in funding from schools is £366k. This would be supported by a new SLA for schools which clearly sets out expected service levels and response times. Further detailed work is being progressed on both current and future provision.	N	(258)	0	0	0	366	366	Detailed	Red-Amber	Amber-Green	Green	Corporate Affairs - Office of the Deputy Leader
209	Res 55	Reducing management costs & back office function & working smarter	<b>HR People Services. Realignment of reporting lines for Contact team</b> - Option is to delete Grade 9 as a result of a Voluntary Severance application and to delete a grade 6 coach post and align under one of the People Partner OM2s. This would be a deletion of both posts	N	2,303	82	0	0	0	82	Detailed	Amber-Green	Red-Amber	Green	Corporate Affairs - Office of the Deputy Leader
210	Res 56	Reducing management costs & back office function & working smarter	<b>HR People Services. Delete OM1 from HR People Services management structure</b> - there are currently 2 x OM1 in the senior management team for HR people services. The proposal is to delete 1 x OM1 and realign management structure under 1 x OM1 and 3 x OM2 People Partners and Grade 10 direct reports for Occupational Health Service, Manage and Specialist Support. The deletion of an OM1 post would be achieved by the existing OM1's job sharing to cover the remaining OM1 post and Flexible retirement for 1 of the Job Shares.	N	2,303	58	0	0	0	58	Detailed	Red-Amber	Amber-Green	Green	Corporate Affairs - Office of the Deputy Leader
211	Res 57	Reducing management costs & back office function & working smarter	<b>HR People Services. Realignment of reporting lines for Recruit &amp; Cardiff Works</b> - Delete one grade 9 and merge the current teams of Recruit and Cardiff Works. This proposal would also delete the grade 7 recruit team leader post.	N	2,303	88	0	0	0	88	Detailed	Red-Amber	Red-Amber	Green	Corporate Affairs - Office of the Deputy Leader
212	RES 60	Exploring different and more cost effective ways of delivering services	<b>Health and Safety potential joint working with Vale of Glamorgan Council</b> - There is a proposal to explore the potential of some form of joint working on health and safety with the Vale. This would need to be subject of exploratory discussions with colleagues from the Vale and be congruent with the agreed priorities of both Councils	J	378	137	0	0	0	137	Detailed	Red-Amber	Red-Amber	Green	Finance, & Economic Development
213	RES 62	Reducing management costs & back office function & working smarter	<b>Legal. Miscellaneous Budget</b> -deletion of a miscellaneous budget within the Legal Property team	I	2,044	3	0	0	0	3	Realised	Green	Green	Green	Finance, & Economic Development
214	RES 63	Reducing management costs & back office function & working smarter	<b>Legal Services Staffing Savings</b> - 2 Grade 10 posts have been vacated within the Procurement team. Further savings will be achieved by the deletion of a vacant Grade 5 post and a Grade 10 post within the Legal Communities team.	I	2,044	181	0	0	0	181	Detailed	Red-Amber	Amber-Green	Green	Finance, & Economic Development
215	RES 64	Reducing management costs & back office function & working smarter	<b>Legal. Deletion of vacant post and Voluntary Severance (VS) in the administration team</b> - delete Practice Manager post in the Administration team - Grade 9 and Voluntary Severance in the Administration team - Grade 5	I	2,044	71	0	0	0	71	Detailed	Amber-Green	Green	Green	Finance, & Economic Development
216	RES 65	Reducing external expenditure and identifying alternative funding	<b>Re-alignment of Legal Services budgets</b> -a additional recharge to enable full cost recovery of current staff costs.	I	(819)	0	0	0	18	18	Realised	Green	Green	Green	Finance, & Economic Development
217	RES66	Reducing external expenditure and identifying alternative funding	<b>Customer Relationship Management</b> - a business case is being prepared to move forward the business process changes required to implement a Customer Relationship Management approach across the Council. It is envisaged that this change will bring in a part year effect in 2014/15 with further significant savings materialising in 2015/16. The saving identified relates to a decommissioning of IT which will be replaced with the new arrangements.	S	2,504	0	100	0	0	100	General	Amber-Green	Red-Amber	Green	Finance, & Economic Development

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				Cross Reference	£000						£000	£000	£000		£000
218	RES67	Reducing management costs & back office function & working smarter	<b>Cardiff Academy</b> - a reduction in the budget which delivers the Cardiff Academy Programme. This amount can be realised as the Month 9 Budget Monitoring position reflects an underspend.	M	350	18	0	0	0	18	General	Amber-Green	Amber-Green	Green	Finance, & Economic Development
<b>Total Resources</b>						<b>3,565</b>	<b>968</b>	<b>79</b>	<b>831</b>	<b>5,443</b>					
219	SLC 1	Exploring different and more cost effective ways of delivering services	<b>Reduction of major classical concerts in the Welsh proms</b> - Cutting the three major orchestral concerts in the Welsh Proms; leaving a last night of the Proms concert only. If any additional concerts are presented they will be on a zero cost basis to St David's Hall thus reducing the net financial support for the Proms by £30k to zero.	E	3,743	0	30	0	0	30	Realised	Green	Amber-Green	Green	Sport, Leisure and Culture
220	SLC 2	Changes to Service	<b>Increase in St David's Hall income</b> - Increase overall performance profitability of box office, which will include a 3% increase (£9.7k) in commercial hire fees.	E	(719)	0	50	0	(10)	40	Detailed	Amber-Green	Amber-Green	Green	Sport, Leisure and Culture
221	SLC 3	Changes to Service	<b>Cessation of St David's Hall in house exhibition program</b> - Replacement of the current exhibition programme in St David's Hall with longer term exhibitions, with occasional update/refresh, thereby reducing the staff resource required to hang and monitor the exhibitions. St David's Hall is not an ideal exhibition space and emphasis will be in developing Cardiff Contemporary, with city wide exhibitions	E	1,506	10	34	37	(31)	50	Detailed	Green	Amber-Green	Green	Sport, Leisure and Culture
222	SLC 4	Increasing our Income	<b>Emergency Management Operations Income Generation</b> - To generate additional income via charging for advice and guidance in relation to Control of Major Accidents & Hazards (COMAH) planning, business continuity, and other key areas of resilience	B	(31)	0	0	0	25	25	Detailed	Green	Amber-Green	Green	Sport, Leisure and Culture
223	SLC 5	Increasing our Income	<b>Increase admission price for Cardiff Castle</b> - The aim is to increase income through a £1 rise on the entrance fees at Cardiff Castle.	I	(6,135)	0	0	0	150	150	Detailed	Green	Amber-Green	Amber-Green	Sport, Leisure and Culture
224	SLC 6	Exploring different and more cost effective ways of delivering services	<b>Community Asset transfer of Maes-y-coed Community centre</b> - The facility is open only on weekdays and attracts 30,579 attendances annually (85 users per day). The directorate has been approached by a local community group about a Community Asset Transfer. The community group has stated that it would aim to provide similar sessions to those currently delivered.	P	422	92	19	17	(48)	80	Detailed	Amber-Green	Amber-Green	Red-Amber	Sport, Leisure and Culture
225	SLC 8	Exploring different and more cost effective ways of delivering services	<b>Community Building Review. Splott Community Hub</b> - 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 £325k (£4.63 per user). By comparison, Maindy has the lowest subsidy per user at £1.19 The building and associated plant is rapidly approaching the end of its useful life. The last property condition report completed in 2008 estimated that an investment of £80k was needed to key areas including the renewal of the boiler and heating distribution pipework. This is expected to have increased significantly since this date. A business case has been developed for Splott Community Hub and will be considered by Cabinet.	Q	4,327	227	0	64	(141)	150	Detailed	Red-Amber	Red-Amber	Red-Amber	Sport, Leisure and Culture
226	SLC 9	Increasing our Income	<b>Reprogramming of space across all leisure centres and Community Halls</b> - Complete a full programme review at all leisure centres and Community Halls to identify opportunities to maximise income generation. This will be achieved through the re-programming of high-income generating activities such as group fitness classes and through increased sales of active cards.	Q	(5,589)	0	0	0	209	209	Detailed	Green	Green	Amber-Green	Sport, Leisure and Culture
227	SLC 10	Changes to Service	<b>Reprogramming of swimming provision</b> - Cardiff currently provides significantly more free swimming than required through the funding agreement with Welsh Government. Reducing free swim by 50% and converting this pool time to paid lessons by 75 classes per week (servicing existing waiting list) with improved financial position will still provide substantially more free swim than the level required by Welsh Government. Additionally this proposal involves aligning the swim club charges to standard lesson rates, and increased external hire charges to match competitors.	Q	(5,254)	0	0	0	320	320	Detailed	Green	Amber-Green	Red-Amber	Sport, Leisure and Culture
228	SLC 11	Increasing our Income	<b>Impact of new Student Card offer</b> - Maindy Centre is situated in the central ward of the city and this saving will initially concentrate on income generation from this centre, as it attracts 80% of the total student attendances for leisure services. There are more than 6,000 student accommodation places within walking distance of Maindy centre and the aim is to introduce a student Direct Debit (DD) card that allows Cardiff Council to compete with the ever expanding number of budget gyms in the area. We currently have a student discount card but this is now not competitive when compared to other local facilities offering a similar service. We will introduce a 9 month contracted DD or the option of a one-off annual payment, whilst still retaining the current pay as you go student card.	Q	(5,254)	0	0	0	80	80	Detailed	Green	Amber-Green	Green	Sport, Leisure and Culture
229	SLC 12	Increasing our Income	<b>Penylan Leisure Centre – revise pricing to reflect all other facilities</b> - Penylan Library and community centre re-opened on the 7th May 2009 following a refurbishment of Roath community centre. A differential pricing structure for the gym and group fitness was implemented as a pilot to assess the differential pricing between community centres and leisure centres. Penylan as a refurbished facility is much larger than other community centres, and programmes provided are comparable to all other facilities, therefore equal pricing should apply.	P	(418)	0	0	0	25	25	Detailed	Green	Amber-Green	Amber-Green	Sport, Leisure and Culture

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				Cross Reference	£000						£000	£000	£000		£000
230	SLC 13	Exploring different and more cost effective ways of delivering services	<b>Catering remodelling in Llanishen Leisure Centre &amp; Pentwyn Leisure Centre</b> - the aim of this proposal is to eliminate the catering deficit at Pentwyn and Llanishen leisure centres by closing the under-used bar facilities and providing the service through the existing cafeteria facilities. This will increase the available space for physical activity within the centres and enable the maximisation of income generating potential.	Q	7,654	160	0	0	0	160	Detailed	Green	Amber-Green	Amber-Green	Sport, Leisure and Culture
231	SLC 14	Exploring different and more cost effective ways of delivering services	<b>In year saving from Eastern Leisure Centre being closed for refurbishment; on re-opening of Eastern Leisure Centre, rationalise overall leisure provision</b> - Plans for the refurbishment of the building have been developed with a view to commencing work in 2014. Whilst closed for refurbishment a saving will accrue to the service. A Leisure Facilities Strategy is being prepared to establish the overall size of the leisure offer required in the future, paving the way for future service rationalisation. Following completion of the refurbishment, the Council would need to identify base savings at the same level.	Q	5,486	130	12	26	72	240	Detailed	Amber-Green	Amber-Green	Red-Amber	Sport, Leisure and Culture
232	SLC 15	Increasing our Income	<b>Reduce leisure subsidy to reflect income levels</b> - The implementation of the Leisure income strategy in 2010, has led to a continued growth in income for the service area. This continued growth in income has now removed the deficit making it possible to reduce the subsidy.	Q	(5,254)	0	0	0	250	250	Detailed	Green	Amber-Green	Green	Sport, Leisure and Culture
233	SLC 16	Changes to Service	<b>Play Service efficiencies</b> - Introduce changes to the current operating model for Play Services in order to secure a reduction in overall costs. Links to SLC40.	U	1,264	84	3	13	0	100	General	Red-Amber	Red-Amber	Red	Sport, Leisure and Culture
234	SLC 17	Changes to Service	<b>Outdoor activities team closure</b> - The Cardiff Outdoor Activities Team (COAT) (which is an adventure activities act licensed provider) develops and provides opportunities for children and young people to take part in adventure activities. The ability for children to experience an outdoor adventure activity before the age of 12 will be reduced by the closure of this service. The COAT team are currently in receipt of a £50k, 4-year Families First grant for the provision of a Schools and NEET project.	U	1,047	120	0	0	0	120	Detailed	Red-Amber	Red-Amber	Red-Amber	Sport, Leisure and Culture
235	SLC 18	Reducing management costs & back office function & working smarter	<b>Reduction in Management/Support Costs</b> - A review of management and support roles across the directorate has identified opportunities to delete three posts, two of the post holders have applied for voluntary severance.	T & L	4,716	108	0	0	0	108	Detailed	Green	Green	Green	Sport, Leisure and Culture
236	SLC 19	Reducing management costs & back office function & working smarter	<b>Restructure Museum Budget</b> - Delete vacant posts of Audience Engagement Officer and Research Officer at the Cardiff Story Museum	I	2,999	40	0	0	0	40	Detailed	Green	Green	Amber-Green	Sport, Leisure and Culture
237	SLC 20	Exploring different and more cost effective ways of delivering services	<b>Secure concession to operate Lamby Way Catering</b> - This operation is the least cost effective of the Council's catering operations and lends itself to being run independently of the Council as a concession, thereby removing the trading deficit and generating a concession income for the Council.	I	2,999	28	0	0	0	28	Detailed	Amber-Green	Amber-Green	Green	Sport, Leisure and Culture
238	SLC 21	Exploring different and more cost effective ways of delivering services	<b>Roath Park Conservatory</b> -There is an opportunity to develop a new operating model for Roath Park Conservatory which generates in the region of 33,000 individual visits per year. Opportunities for third sector partnering along with the introduction / development of income streams are being explored in order to reduce expenditure and increase income. It is likely that there would be an impact on service users through the re-modelling of opening hours.	L	4,397	15	0	0	0	15	General	Green	Red-Amber	Green	Sport, Leisure and Culture
239	SLC 22	Changes to Service	<b>Introduction of charges for car parking at Llandaff Fields and Pontcanna Fields</b> - Introduction of car parking charges at Llandaff Fields and Pontcanna Fields Car Parks which have historically been free of charge. Car Park users would receive the first three hours free of charge and parking free from 6pm weekdays and on weekends to avoid any impact on clubs, parks users and visitors to the Llandaff cafe (leased by Cardiff Council).	K	(752)	0	0	0	40	40	Detailed	Amber-Green	Amber-Green	Amber-Green	Sport, Leisure and Culture
240	SLC 23	Reducing management costs & back office function & working smarter	<b>End Staff Catering Subsidy</b> - This saving will eliminate the staff catering subsidy in County & City Hall Canteens. This reduction has been anticipated in the Venues & Catering Restructure.	H	1,081	0	0	115	0	115	Detailed	Amber-Green	Amber-Green	Green	Sport, Leisure and Culture
241	SLC 24	Increasing our Income	<b>Additional income to parks</b> - Additional mobile concessions (£20k), delete florist post from nursery (£20k.) Income from Heath Park Car Park (£40k.)	J	(271)	20	0	0	60	80	Detailed	Green	Green	Green	Sport, Leisure and Culture



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242	SLC 25	Changes to Service	<b>Parks Locking</b> - The Council has, historically operated a park locking regime on a city wide basis and there are currently 18 Parks that form part of the regime:- Roath Park ( including Pleasure Gardens ), Parc Cefn Onn, Bute Park, Victoria Park, Thompsons Park, Fairwater Recreation Ground, Insole Court, Bishops Palace, Llandaff Fields Barrier, Plasturton Gardens, Grange Gardens, Trelai Park, Helen Street, Shelley Gardens, Waterloo Gardens, Mill Gardens, Roath Brook Gardens and Llywnfedw Gardens. Under this proposal the Council would reduce the number of parks falling under a locking regime to five:- Bute Park, Victoria Park, Parc Cefn Onn, Roath Park ( including Pleasure Gardens) and Thompsons Park. A pilot scheme of trialling the non-locking of parks was implemented on 1/4/2013 affecting parks on a city wide basis and whereby eight parks were taken out of the locking regime. There has been no resultant adverse impact to date.	L	4,397	18	0	0	0	18	Detailed	Green	Green	Green	Sport, Leisure and Culture
243	SLC 26	Changes to Service	<b>Sundry Reductions in Parks &amp; Sport Budgets</b> - Savings will include reduced expenditure on Royal Horticultural Society Flower Show, Cardiff in Bloom, and minor adjustment to other parks and sports budgets.	L	745	0	30	0	0	30	Detailed	Green	Green	Green	Sport, Leisure and Culture
244	SLC 27	Reducing external expenditure and identifying alternative funding	<b>Weed Control Contract</b> - A change in the standard of weed control on the hard surfaces in all parks sites. The current cost relates to a standard based on performance specification. This proposal would reduce this standard of maintenance as the hard surfaces would only be treated on one occasion during the growing season of 2014/15. This excludes hard sports surfaces and play areas.	L	745	0	20	0	0	20	Detailed	Green	Green	Green	Sport, Leisure and Culture
245	SLC 28	Changes to Service	<b>Secure savings from Sport Cardiff &amp; Active Communities through rationalisation and reduction in service</b> - An opportunity exists to merge these functions, in doing so creating a sport and physical activity service. The saving will be achieved through FTE reductions. There are a number of key benefits that the re-structure of Sport Cardiff, Active Communities and Outdoor Sports Management could achieve that include: 1) cashable savings – the Active Community Officer roles can be absorbed within the six Neighbourhood Management Areas with a cashable saving of approximately £50k + on costs. An interest in voluntary severance has been expressed from the Assistant Outdoor Leisure Manager and two Games Attendants which will provide further savings depending on business case approval. It is envisaged that the new structure should also reduce the current spend on agency staff. Links to SLC43	S	438	50	0	0	0	50	Detailed	Green	Green	Amber-Green	Sport, Leisure and Culture
246	SLC 29	Changes to Service	<b>Re-modelling Bowling Green Provision</b> - The proposal would be to ensure a position whereby 4-5 quality / fit for purpose sites are retained at a neutral budget position by 1 April 2015. There are currently 12 sites (15 greens) with an overall green management and maintenance subsidy of £77k. From 1 April 2014 planned closures will be implemented at Pentwyn ( Parc Coed Y Nant ), Trelai Park and Llywnfedw Gardens ( the Howard Gardens site closed in April 2013 ). The sites to be retained are subject to a facilities mapping exercise in partnership with the Welsh Bowls Federation in order to meet service demand on a needs and area basis. The saving figure is inclusive of income, given the decision made by the St Joseph's Bowls Club based at Maindy buying in the green management / maintenance service for the 2014 season. Links to SLC42.	N	607	24	6	0	0	30	Detailed	Green	Green	Red-Amber	Sport, Leisure and Culture
247	SLC 30	Exploring different and more cost effective ways of delivering services	<b>Boatstage Concession</b> - There is an opportunity to invite expressions of interest for the operation of the Boatstage. The concession operating model removes the risk of low income due to poor weather for the Council. There is potential for the concession holder to invest in new boats, activities and infrastructure.	N	528	25	0	0	0	25	General	Green	Amber-Green	Green	Sport, Leisure and Culture
248	SLC 31	Increasing our Income	<b>Income Generation in Venues &amp; Catering</b> - This will cover City Hall, Cardiff Castle and Commercial Catering. Catering have been able to generate income over and above their 2013/14 budget targets and in addition will continue to generate further income. The service will aim to increase income through targeted sales campaigns and adding new products e.g. high tea and Sunday lunch at the Mansion House. Work is also being done to establish the best opportunities for the future use of the Castle Undercroft to maximise room yield. The service will also revisit menus and re-cost function menus.	I	(6,135)	0	0	0	210	210	Detailed	Green	Amber-Green	Green	Sport, Leisure and Culture
249	SLC 32	Increasing our Income	<b>Revision of the sailing programme at Cardiff Sailing Centre</b> - This saving will be achieved by concentrating on higher income generating activities and combining sailing staff with other Cardiff Bay Water Activity Centres to share resources, particularly during the winter period when there is less sailing activities, thus reducing casual staff costs and increasing income.	X	17	12	0	0	13	25	Detailed	Green	Amber-Green	Green	Sport, Leisure and Culture
250	SLC 34	Increasing our Income	<b>Full year effect of Winter Wonderland and Cardiff Bay Beach</b> - Full year effect of new operating model for Cardiff's Winter Wonderland ice-rink and Christmas fairground agreed as part of the 2013-14 budget process, plus income from Cardiff Bay Beach.	G	(594)	0	0	60	75	135	Realised	Green	Green	Green	Sport, Leisure and Culture
251	SLC35	Reducing management costs & back office function & working smarter	<b>Events Restructure</b> - Restructuring the Events team to reflect the current Event programme for the city.	G	646	100	0	0	0	100	Detailed	Green	Amber-Green	Green	Sport, Leisure and Culture

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				Cross Reference	£000						£000	£000	£000		£000
252	SLC 36	Exploring different and more cost effective ways of delivering services	<b>Re-design of the Parks Development Service</b> - An opportunity exists to review and re-design the Parks Development service that includes the strategy, policy, planning, design, land management and playground management functions. It is anticipated that savings would be delivered through further technology efficiencies although alternative ways of delivering the service will be explored as part of the review.	M	1,024	50	0	0	0	50	General	Green	Red-Amber	Green	Sport, Leisure and Culture
253	SLC 38	Changes to Service	<b>Corporate Grant Reductions</b> 10% Reduction - Artes Mundi Prize (£5k) Grants to Cease - Various Arts Grants (£216k).	D	505	0	221	0	0	221	Detailed	Green	Green	Red-Amber	Sport, Leisure and Culture
254	SLC 39	Exploring different and more cost effective ways of delivering services	<b>Catering - New Operating Model</b> - it is proposed to invite third parties to run some or all of the Council's commercial and staff catering and commercial catering business. Expressions of interest could be invited either for a single operator to run the entirety of the business, or, recognising the diversity of the business, invite expressions separately for staff catering, individual retail units (Norwegian Church & Castle), and event/function catering. From the experience of third party operation of catering outlets in Parks, it is anticipated that there would be strong market interest, with resulting financial return to the Council in excess of current surpluses generated.	I	(6,135)	0	0	0	150	150	General	Red-Amber	Red-Amber	Green	Sport, Leisure and Culture
255	SLC 40	Changes to Service	<b>Community Building Review Play Service Rationalisation</b> - Closure of Play Centres at Ely, Grangetown, Splott, Llanrumney, Llanedeyrn and St Mellons, keeping open Play Centres at Adamsdown and Riverside to enable Flying Start at those two venues. There would be no direct Council-provided play provision at those two centres, but use for play by other organisations would be sought. An equivalent reduction in funding for Welsh language play provision will be made but the Council will look to commission a joint welsh language play / youth service provision. Provision of a small residual level of funding for commissioning play schemes in targeted areas in holiday periods only, particularly for disabled children, who currently have provision available five days a week during term times and holidays (overall, the budget for commissioned provision would represent approximately 10% of the current play budget) . The service will explore options with Education, Children's Services and other external organisations to establish play provision across the city at no cost to the Council. Links to SLC16.	U	1,264	650	100	50	0	800	General	Red-Amber	Red-Amber	Red	Sport, Leisure and Culture
256	SLC 41	Changes to Service	<b>Cardiff Story Museum - Operating Model</b> - Secure savings through introduction of a slimmer operating model with skeleton staff and static display, co-staffed with the Tourist Information Centre and through use of volunteers.	I	2,999	180	0	0	0	180	Detailed	Red-Amber	Red	Amber-Green	Sport, Leisure and Culture
257	SLC 42	Changes to Service	<b>Bowls - Remove Subsidy</b> - the Council is currently engaged in a process of rationalising bowls provision and closing various greens, progressing Community Asset Transfer for greens, or requiring clubs to pay the full cost of green and facility maintenance. This proposal extends this to approach to all greens in the service. Links to SLC29.	N	256	0	0	35	0	35	Detailed	Green	Amber-Green	Red-Amber	Sport, Leisure and Culture
258	SLC 43	Exploring different and more cost effective ways of delivering services	<b>Remodel Sports Development</b> - the Council's Sports Development programme is largely funded by Sport Wales through a Local Authority Partnership Agreement (LAPA). A small core team is financed through the General Fund, but with the majority of staff employed using Sport Wales funding. This proposal paved the way for the service to move to a commissioning model, with a small core team only employed by the Council to define outcomes to be delivered by other agencies through the LAPA funding, and then monitor delivery of these outcomes. It is anticipated that the service would be commissioned on a Neighbourhood basis.	O	686	115	0	0	0	115	General	Green	Amber-Green	Amber-Green	Sport, Leisure and Culture
259	SLC 45	Exploring different and more cost effective ways of delivering services	<b>Pontprennau Community Hall</b> -The use of this building is to be reviewed and the service area budget will be reduced to zero. As mitigation, the Corporate Initiatives budget will fund any costs in 2014/15.	P	820	112	24	41	(68)	109	General	Red-Amber	Red-Amber	Green	Sport, Leisure and Culture
260	SLC 46	Changes to Service	<b>Savings from Cultural Venues</b> - Savings would be achieved through: (a) new management operator being secured for either St David's Hall or New Theatre, or both, (b) introduction of transaction fees payable on ticket prices (c) closing for short, most costly periods where net savings can be made (d) reduction in staffing	E & F	1,552	150	80	200	100	530	General	Red-Amber	Red	Amber-Green	Sport, Leisure and Culture
261	SLC47	Increasing our Income	<b>Bereavement &amp; Registration - Income budget re-alignment</b>	Z	(2,902)	0	0	0	150	150	Detailed	Green	Green	Green	Sport, Leisure and Culture
262	SLC 49	Changes to Service	<b>Vegetation Management</b> - the introduction of a functional approach to vegetation management would involve adjustment of maintenance regimes which would identify areas to be given minimal maintenance and focus resources on higher profile areas in terms of safety and visual amenity. Final proposals including impact on FTE numbers subject to progress of Cardiff Outdoors project.	L	6,571	30	70	0	0	100	Detailed	Green	Green	Green	Sport, Leisure and Culture
263	SLC 50	Reducing management costs & back office function & working smarter	<b>Heath Park Offices Staff Relocation</b> - relocate staff currently operating from offices at Heath Park and offer building and associated dedicated parking for lease.	J	173	0	0	61	0	61	Detailed	Green	Green	Green	Sport, Leisure and Culture

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				Cross Reference	£000						£000	£000	£000		£000
264	SLC52	Exploring different and more cost effective ways of delivering services	<b>Channel View</b> - Increased activity and income generation.	Q	(5,254)	0	0	0	50	50	Detailed	Green	Green	Green	Sport, Leisure and Culture
265	SLC53	Changes to Service	<b>Parks Service Savings</b> - Increase income from HRA, from fees and charges, and from wider uses of the buildings estate in parks. Cease provision of hanging baskets in city centre and introduce changes to employment of Summer casuals.	K,L,M	3,926	30	35	0	200	265	General	Green	Amber-Green	Green	Sport, Leisure and Culture
266	SLC54	Reducing management costs & back office function & working smarter	<b>Restructure of Management Posts with Sports Leisure and Culture</b> - a restructure of management posts within the directorate will be undertaken to achieve savings.	A	499	150	0	0	0	150	General	Amber-Green	Amber-Green	Green	Sport, Leisure and Culture
267	SLC55	Reducing management costs & back office function & working smarter	<b>Additional Posts Reductions</b> - deletion of post at Norwegian Church and job share in events team.	G	646	55	0	0	0	55	Detailed	Green	Amber-Green	Green	Sport, Leisure and Culture
<b>Total Sport, Leisure and Culture</b>						<b>2,785</b>	<b>734</b>	<b>719</b>	<b>1,881</b>	<b>6,119</b>					
268	SPH 1	Reducing management costs & back office function & working smarter	<b>Telematics Service Redesign</b> - Removal of Grade 10 post 3 days a week.	E	1,200	31	0	0	0	31	Realised	Green	Green	Green	Strategic Planning & Transport
269	SPH 2	Reducing management costs & back office function & working smarter	<b>Telematics</b> - deletion of 2 vacant posts.	E	1,200	50	0	0	0	50	Realised	Green	Green	Green	Strategic Planning & Transport
270	SPH 4	Exploring different and more cost effective ways of delivering services	<b>Telematics - Efficiency savings in tunnel maintenance</b> - Reviewing the process of tunnel closures for maintenance. Currently every 6 weeks for 2 nights, reduce to every 6 weeks for 1 night	E	1,200	0	20	0	0	20	Detailed	Green	Amber-Green	Green	Strategic Planning & Transport
271	SPH 5	Reducing management costs & back office function & working smarter	<b>Telematics - Voluntary Severance (VS) - 2 no. Control Room Staff/ 1 no. Engineer</b> - Integration of Community CCTV team with Transport Control room team to cover 2 posts being put forward for VS. Restructuring costs of CCTV team from Grade 3 to 5. Engineer post proposed for VS, duties will be covered by existing team.	E	1,200	117	0	0	0	117	Detailed	Green	Amber-Green	Amber-Green	Strategic Planning & Transport
272	SPH 6	Reducing management costs & back office function & working smarter	<b>Telematics - Reduction in Call Out</b> - Currently two officers on call every night of the year - reduction to one per night. Current estimated annual cost of call out £25k, budget £31k, reduce call out by half to £12.5k- saving £18k.	E	1,200	18	0	0	0	18	Detailed	Green	Amber-Green	Green	Strategic Planning & Transport
273	SPH 7	Reducing management costs & back office function & working smarter	<b>Telematics - Removal of shift allowance for non CCTV staff</b> - Removal of shift allowance for non CCTV staff. Shift allowance for Control Room Staff only £27,633 required	E	1,200	14	0	0	0	14	Detailed	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
274	SPH 8	Reducing external expenditure and identifying alternative funding	<b>Telematics combined use of plotter with Infrastructure Design</b> - The shared use of the plotter will result in an overall reduction in cost.	E	784	0	10	0	0	10	Detailed	Green	Green	Green	Strategic Planning & Transport

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				Cross Reference	£000						£000	£000	£000		£000
275	SPH 10	Reducing external expenditure and identifying alternative funding	<b>Telematics - reduced Real Time Information (RTI) costs, buses upgraded to 4G</b> - New bus shelter advertising contract to pay for 4G in buses and bus shelters, removal of existing radio based system including maintenance. RTI screens to be updated via capital / possibility supported by Section 106.	E	784	0	50	0	0	50	Detailed	Green	Amber-Green	Amber-Green	Strategic Planning & Transport
276	SPH 11	Reducing management costs & back office function & working smarter	<b>Telematics - Overtime realign based on current expenditure</b> - Forecast overtime for 2013/14 IS £27k, realign budget to reflect this going forward.	E	1,200	16	0	0	0	16	Realised	Green	Green	Green	Strategic Planning & Transport
277	SPH 12	Reducing external expenditure and identifying alternative funding	<b>Telematics -Drawdown of commuted sums to support existing assets</b> - 1/20th of commuted sum total taken to support asset maintenance	E	(106)	0	0	0	95	95	Detailed	Green	Green	Green	Strategic Planning & Transport
278	SPH 13	Reducing external expenditure and identifying alternative funding	<b>Additional charge to capital schemes in respect of Telematics design</b> - Telematics staff to charge fees associated with capital schemes.	E	(106)	0	0	0	38	38	Detailed	Green	Green	Green	Strategic Planning & Transport
279	SPH 14	Increasing our Income	<b>Increased income for Traffic Regulation Orders</b> - An Officer Decision Report is under consideration to increase Emergency Notices from £100.00 to £415.00 per Notice, and from £225.00 to £690.00 for Orders, excluding any advertising costs. Fee increase in line with other authorities.	J	(63)	0	0	0	137	137	Detailed	Red-Amber	Amber-Green	Green	Strategic Planning & Transport
280	SPH 16	Reducing management costs & back office function & working smarter	<b>Telematics - reduce from 5 to 4 vehicles</b>	E	1,357	0	0	3	0	3	Detailed	Green	Green	Green	Strategic Planning & Transport
281	SPH 17	Changes to Service	<b>School Crossing Patrol - reduce number of sites</b> - Propose cuts only where alternative provision of 'safety' is in place. Report being prepared to ensure optimum use of school crossing patrol officers.	F	441	70	0	0	0	70	General	Amber-Green	Amber-Green	Amber-Green	Strategic Planning & Transport
282	SPH 18	Changes to Service	<b>Public Transport - countywide buses reduction in level of service provision</b> - Withdraw Sunday and evening services on a number of services - 1/2 (City Centre to Minton Court) , 138 (Central station to Pentrych/Creigiau), 86 (Central station to Lisvane), 136 (City Centre to Pentrych Creigiau). Combine bus services on 38/26c (City centre to Gwaelod y Garth/Gabalfa Circular).	C	14,568	0	71	0	0	71	Detailed	Green	Green	Red-Amber	Strategic Planning & Transport
283	SPH 19	Changes to Service	<b>Public Transport - reduce frequency of Bay Car evening &amp; early morning</b> - Reduce frequency of service provision, early morning, evening and Sunday.	C	14,568	0	30	0	0	30	Detailed	Green	Green	Green	Strategic Planning & Transport
284	SPH 20	Reducing external expenditure and identifying alternative funding	<b>Public Transport Section 106 funding for bus operators</b> - Increase Section 106 funding in respect of Bay car services. This funding will run out beginning of 2018/19.	C	(1,611)	0	0	0	75	75	Detailed	Green	Green	Green	Strategic Planning & Transport
285	SPH 22	Reducing external expenditure and identifying alternative funding	<b>Public Transport - change in bus shelter maintenance contract</b> - No longer require maintenance budget as cost covered by new advertising contract.	C	14,568	0	56	0	0	56	Detailed	Green	Amber-Green	Green	Strategic Planning & Transport
286	SPH 23	Reducing external expenditure and identifying alternative funding	<b>Public Transport - Reduce level of timetable changes to 4 per year</b> - Reduce frequency of changes to bus timetables to 4 per year.	C	14,568	0	5	0	0	5	Detailed	Green	Green	Green	Strategic Planning & Transport

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				Cross Reference	£000						£000	£000	£000		£000
287	SPH 25	Reducing management costs & back office function & working smarter	<b>Public Transport - Deletion of vacant post</b>	C	227	27	0	0	0	27	Realised	Green	Amber-Green	Green	Strategic Planning & Transport
288	SPH 26	Reducing external expenditure and identifying alternative funding	<b>Training - reduce central transport training</b> - Reduce Central Training Budget to statutory & essential training only.	A	23	0	10	0	0	10	Detailed	Green	Green	Green	Strategic Planning & Transport
289	SPH 27	Reducing management costs & back office function & working smarter	<b>Transport - Voluntary Severance (VS) and restructure of team</b> - Post put forward for VS, the post deals with the procurement of goods and services for Traffic & Transport, and the operation of the time recharging system Profess.	A	844	22	0	0	0	22	Detailed	Green	Amber-Green	Green	Strategic Planning & Transport
290	SPH 28	Reducing management costs & back office function & working smarter	<b>Deletion of Assistant Director Post</b>	A	844	105	0	0	0	105	Realised	Green	Green	Green	Strategic Planning & Transport
291	SPH 29	Reducing external expenditure and identifying alternative funding	<b>Road safety - Reduction in education and equipment budget</b> - Reduction in education and equipment budget, therefore more reliant on grant from South East Wales Transport Alliance.	I	32	0	6	0	0	6	Realised	Green	Green	Green	Strategic Planning & Transport
292	SPH 30	Reducing external expenditure and identifying alternative funding	<b>Road safety - Removal of Central Transport Services costs for Display Vehicle</b> - disposal of road safety display vehicle - therefore will no longer require maintenance.	I	32	0	6	0	0	6	Detailed	Green	Green	Green	Strategic Planning & Transport
293	SPH 31	Reducing management costs & back office function & working smarter	<b>Road safety - Voluntary Severance (VS) Safer Routes to school officer</b> - Safer routes to school officer taking VS - post to be deleted.	I	32	0	16	0	0	16	Detailed	Amber-Green	Green	Red-Amber	Strategic Planning & Transport
294	SPH 32	Reducing external expenditure and identifying alternative funding	<b>Transport Policy - reduce budget for cycle maps / cycle festival</b> - Reduce the amount of support to the cycle festival and production of cycle maps.	B	128	0	3	0	0	3	Detailed	Amber-Green	Green	Amber-Green	Strategic Planning & Transport
295	SPH 33	Reducing external expenditure and identifying alternative funding	<b>Transport Policy deletion of post</b> - Part funded by capital schemes.	B	128	47	0	0	-26	21	Realised	Green	Green	Green	Strategic Planning & Transport
296	SPH 35	Increasing our Income	<b>Transport Strategy additional income - 1) Increase income target for Section 278</b> - Realign income recharge in line with level of recharging 2013/14. 2) Increase income target for Section 38 - Assuring future income is received by authority, delay due to adoption. Actively pursuing unpaid Section 38 payments.	B	(619)	0	0	0	120	120	Realised	Green	Green	Green	Strategic Planning & Transport
297	SPH 37	Reducing management costs & back office function & working smarter	<b>Transport Surveys - Voluntary Severance (VS)</b> - Deletion of surveyor post and restructure of team.	H	97	34	0	0		34	Detailed	Green	Green	Green	Strategic Planning & Transport

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				Cross Reference	£000						£000	£000	£000		£000
298	SPH 38	Increasing our Income	<b>Traffic &amp; Transportation Infrastructure Design- realign budget to be self financing</b> - Income target increased as budget should be self financing.	K	(999)	0	0	0	18	18	Realised	Green	Green	Green	Strategic Planning & Transport
299	SPH 39	Reducing external expenditure and identifying alternative funding	<b>Infrastructure Design- reduction of Riverwalk maintenance</b> - Budget for maintenance of Riverwalk bridge estimated saving £24k over next 3 year. £8k per annum.	K	88	0	8	0		8	Realised	Green	Green	Green	Strategic Planning & Transport
300	SPH 40	Reducing external expenditure and identifying alternative funding	<b>Passenger transport retendering savings</b> - a reduction in existing costs is expected following re-tendering of the contract which would start in September 2014.	Z	6,408	0	117	0	0	117	Detailed	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
301	SPH 41	Reducing management costs & back office function & working smarter	<b>Passenger Transport - Voluntary Severance (VS)</b> -Grade 4, work covered by amalgamation with public transport, Road Safety teams etc.	Y	202	22	0	0	0	22	Detailed	Amber-Green	Green	Green	Strategic Planning & Transport
302	SPH 43	Reducing management costs & back office function & working smarter	<b>Passenger Transport - merging taxis for SEN, increased training for escorts/drivers</b> - Optimise provision of transport for SEN, by merging taxis services and providing additional training and support strategies to staff.	Z	6,408	0	50	0	0	50	Detailed	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
303	SPH 44	Reducing management costs & back office function & working smarter	<b>Service redesign and integration of Transport and Highways services</b> - including a full management restructure	All	12,433	250	0	0	0	250	General	Amber-Green	Amber-Green	Green	Strategic Planning & Transport / Environment
304	SPH 45	Reducing management costs & back office function & working smarter	<b>Removal of Administrative posts in Development management</b> - Deletion of vacant Secretary and Administrative Support posts.	N	1,494	74	0	0	0	74	Realised	Green	Green	Green	Strategic Planning & Transport
305	SPH 47	Reducing management costs & back office function & working smarter	<b>Planning Assistants x 2 - Development Management</b> - Delete two vacant posts	N	1,494	53	0	0	0	53	Realised	Green	Green	Green	Strategic Planning & Transport
306	SPH 48	Reducing management costs & back office function & working smarter	<b>Reduction in Strategic Planning revenue budget</b> - This budget is used to support scoping reports linked to the Local Development Plan and its deletion will result in a workload review within the section.	M	247	0	0	47	0	47	Detailed	Green	Green	Green	Strategic Planning & Transport
307	SPH 49	Increasing our Income	<b>Development Management additional Planning Fee income</b> - Increase the efficiency of planning application processing of major applications and thus increase fee income.	N	(1,641)	0	0	0	512	512	Detailed	Green	Green	Green	Strategic Planning & Transport
308	SPH 50	Reducing management costs & back office function & working smarter	<b>Building Control Budget reduction</b> - This proposal will be achieved by generating additional fee income in relation to fire risk assessments for schools and a minor restructuring within the service.	O	128	0	0	82	0	82	Detailed	Green	Green	Green	Strategic Planning & Transport

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				Cross Reference	£000						£000	£000	£000		£000
309	SPH 51	Reducing management costs & back office function & working smarter	<b>Reduction in Planning posts</b> - posts have been identified across the Planning Service that will be deleted as part of this proposal.	O	925	256	0	0	0	256	Detailed	Green	Green	Green	Strategic Planning & Transport
310	SPH 53	Reducing management costs & back office function & working smarter	<b>Highways Maintenance Redesign Phase 2b</b> - it is proposed to redesign the Highways Maintenance organisation structure to more clearly separate the asset management and operations functions. The restructure will also take into account the predicted reduction of defect repair work arising from the implementation of the new Highway Maintenance Policy. Additionally, following the establishment of the new Strategic Planning, Transportation and Highways Directorate, the restructure will build on synergies that exist between Highways and the Transportation and Planning Service to produce a more focused service delivery through improved strategic planning and asset management. Reduction in frontline operatives from 62 to 43. Reduction in staff vacant posts and Voluntary Severance requests.	R	1,703	543	0	150	0	693	Detailed	Green	Amber-Green	Amber-Green	Environment
311	SPH 54	Changes to Service	<b>Dimming of Street Lights</b> - In February 2013, the Council approved an invest to save scheme for the dimming of street lights in residential areas. The scheme is to be implemented over 3 years with a total of approximately 24,000 street lights being dimmed. It is planned to complete the installation of dimming units on 8,000 street lighting units in 2013/14 with the result that savings will start to be made next year.	U	2,969	0	0	100	0	100	Detailed	Green	Amber-Green	Red-Amber	Environment
312	SPH 55	Reducing external expenditure and identifying alternative funding	<b>Further capitalisation of highways works</b> - A review of works undertaken has identified opportunities to capitalise further works. Currently, all minor works (i.e. non safety defects) and safety defects identified from inspections repairs are repaired either on a temporary or permanent basis depending upon the situation. However, there is a point when the permanent repair will be of a sufficient size for it to be considered a capital improvement and hence should be funded using the capital budget. Linked to Capital Programme bid.	S	2,836	0	0	350	0	350	Detailed	Green	Amber-Green	Green	Environment
313	SPH 56	Reducing external expenditure and identifying alternative funding	<b>Reduction of External Spend</b> - a review of budgets used for external spend has been undertaken and it is believed that some savings can be made against certain budgets as follows: asset management £25k; drainage repairs £25k; purchase of new street furniture £25k; street nameplates £25k, lining £20k, coring £6k, litter clearance £6k, footpath signing £6k, PROW maintenance £10k, gully & grass materials £20k.	Q,S,T,U	565	0	168	0	0	168	Detailed	Green	Amber-Green	Amber-Green	Environment
314	SPH 57	Exploring different and more cost effective ways of delivering services	<b>Reduction in Weed Spraying</b> - Currently, under the Council's Grounds Maintenance Contract, the adopted highways are sprayed for weed control purposes 3 times a year. A saving could be made if the number of sprays was reduced to 2.	S	319	0	48	0	0	48	Detailed	Green	Amber-Green	Amber-Green	Environment
315	SPH 58	Reducing management costs & back office function & working smarter	<b>Overtime Reductions</b> -This saving would involve reducing overtime budgets for Highways Operations (Street Lighting, Drainage and Defect Repairs). Overtime would be carefully controlled so that it would only be approved for essential maintenance, income earning or emergencies.	S	1,855	150	0	0	0	150	Detailed	Green	Amber-Green	Green	Environment
316	SPH 60	Reducing management costs & back office function & working smarter	<b>Business support efficiency savings</b> - Change of model for business support where the embedded Technical Administration staff are line managed by the Administration Manager's post. In addition some process efficiencies and 'Lean' work to reduce the duplication of effort and the double handling of information will generate savings in work volumes.	A	844	150	0	0	0	150	Detailed	Green	Amber-Green	Amber-Green	Strategic Planning & Transport
317	SPH 62	Changes to Service	<b>Reduction in Winter Maintenance</b> - salt principal and marginal routes only.	S	2,836	0	0	200	0	200	Detailed	Red-Amber	Red-Amber	Amber-Green	Environment
318	SPH 63	Reducing external expenditure and identifying alternative funding	<b>Streetlighting efficiencies through re-alignment of budgets</b> - 1) Electricity on Bridges £30k 2) Lighting Maintenance - reduced demand related to removal of night scouting operation 3) Lighting Accident Repairs.	U	2,969	0	0	70	0	70	Detailed	Green	Green	Green	Environment
319	SPH 66	Reducing external expenditure and identifying alternative funding	<b>Reduction in Tarmac and Paving repairs budget</b> - reduction in external spend. The policy change in intervention levels will lead to a reduction in demand along with efficiency improvements through performance management.	R	1,834	0	250	0	0	250	Detailed	Amber-Green	Amber-Green	Amber-Green	Environment

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				Cross Reference	£000						£000	£000	£000		£000
320	SPH 67	Reducing external expenditure and identifying alternative funding	<b>City Centre and Tree Pits</b> - improvement works to be undertaken using capital funding.	R	1,834	0	0	105	0	105	Detailed	Green	Amber-Green	Amber-Green	Environment
321	SPH 68	Reducing external expenditure and identifying alternative funding	<b>Reduction of electrical testing and structural surveys</b> - re-prioritisation of surveys and testing.	U	47	0	20	0	0	20	Detailed	Green	Amber-Green	Green	Environment
322	SPH 69	Reducing external expenditure and identifying alternative funding	<b>Reduction in permanent repairs</b> - prioritisation of permanent repairs. The policy change in intervention levels will lead to a reduction in demand along with efficiency improvements through performance management.	R	1,834	0	150	0	0	150	Detailed	Amber-Green	Amber-Green	Amber-Green	Environment
323	SPH 70	Reducing external expenditure and identifying alternative funding	<b>Reduction in external expenditure on culverts budgets</b> - realignment of budget.	T	409	0	0	20	0	20	Detailed	Green	Green	Green	Environment
324	SPH 71	Reducing external expenditure and identifying alternative funding	<b>Retender of Service (Cardiff East P&amp;R)</b> - Savings as a result of the re-tender of the service (Cardiff East Park & Ride). As a result of the re-tendering, the operation of this service no longer requires a Council subsidy.	C	14,568	0	550	0	0	550	Detailed	Green	Amber-Green	Green	Strategic Planning & Transport
325	SPH 72	Changes to Service	<b>Adjust Parking Tariffs:</b> Adjust Parking charging and tariffs in Cardiff following an assessment of comparator cities.	G	(7,156)	0	0	0	354	354	Detailed	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
326	SPH 73	Changes to Service	<b>Pay and Display Butetown (Schooner Way)</b> - generation of additional income through implementation of Pay and display parking on Schooner Way.	G	(7,156)	0	0	0	50	50	Detailed	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
327	SPH 74	Changes to Service	<b>Moving Traffic Offences</b> - Ensure more efficient use of highway network and reduce congestion by introducing appropriate charging to discourage driving in bus lanes and similar offences.	G	(7,156)	0	0	0	365	365	Detailed	Red-Amber	Amber-Green	Green	Strategic Planning & Transport
328	SPH 75	Reducing management costs & back office function & working smarter	<b>Planning service Operational Manager tier savings</b> - following a review of all work undertaken across the planning service.	N & A	1,838	240	0	0	0	240	Detailed	Green	Green	Green	Strategic Planning & Transport
329	SPH 76	Reducing management costs & back office function & working smarter	<b>Staff savings across Planning Enforcement</b> - following a review of all work undertaken across the planning service.	N	1,494	39	0	0	0	39	Detailed	Green	Green	Green	Strategic Planning & Transport
330	SPH77	Changes to Service	<b>Passenger Transport</b> - withdrawal of non statutory school transport (countryride). This saving proposal relates to children who already use the country wide service and pay a fare as they are within walking distance of the school. The proposal seeks to ensure that the amount charged more closely reflects the cost of providing this service.	Z	6,407	0	300	0	0	300	General	Red-Amber	Red-Amber	Red-Amber	Strategic Planning & Transport
331	SPH78	Reducing management costs & back office function & working smarter	<b>Maintenance Reductions</b> - Routine bridge maintenance (£25k), tunnel maintenance (£10k), material spend (£30k) and additional income / staff recharge to external funding sources (£10k).	R	1,610	0	65	0	10	75	Detailed	Green	Green	Green	Strategic Planning & Transport
<b>TOTAL Strategic Planning, Highways and Transport</b>							<b>2,329</b>	<b>2,009</b>	<b>1,127</b>	<b>1,748</b>	<b>7,213</b>				<b>0</b>
<b>TOTAL SAVINGS</b>							<b>21,688</b>	<b>10,659</b>	<b>7,313</b>	<b>5,813</b>	<b>45,473</b>				<b>0</b>



## Cabinet Proposed Capital Programme 2014/15 - 2018/19

<u>2014/15</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2015/16</u> <u>£000</u>	<u>Indicative</u> <u>2016/17</u> <u>£000</u>	<u>Indicative</u> <u>2017/18</u> <u>£000</u>	<u>Indicative</u> <u>2018/19</u> <u>£000</u>	<u>Total</u> <u>£000</u>
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### General Fund Capital Programme

<u>Annual Sum Expenditure</u>								
1	Disabled Facilities Service (see also Public Housing)	To provide adaptations such as showers, stair lifts and internal modifications to allow the recipient to live independently within their own home	2,800	2,800	2,800	2,800	2,800	<b>14,000</b>
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	350	270	270	270	270	<b>1,430</b>
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	130	130	130	130	130	<b>650</b>
4	Property Asset Renewal - All Council Buildings	To address the condition of the property stock within the Council in accordance with Directorate Asset Management plans and priority works	4,000	4,000	4,000	4,000	4,000	<b>20,000</b>
5	Asset Renewal Facilities Management fee	Facilities Management additional fee on property asset renewal schemes - funded from revenue	210	210	210	210	210	<b>1,050</b>
6	Environmental Improvements, Highway & Footway resurfacing	Highway and footway resurfacing and implementation of dropped kerbs	1,220	1,220	1,220	1,220	1,220	<b>6,100</b>
7	Highway Structures	The strengthening or replacement of sub standard bridges, culverts and other highways structures as part of the Highway Infrastructure Asset Management plan	1,225	400	500	750	750	<b>3,625</b>
8	Street Lighting renewals	To replace structurally unsound and install new street lighting columns	400	270	270	270	270	<b>1,480</b>
9	Traffic Management and Public Transport	Strategic and local network improvements including junction and pedestrian safety improvements, with a focus on securing match funding	810	670	670	670	670	<b>3,490</b>
10	Telematics / Butetown Tunnel	To undertake a long term programme of infrastructure replacements required for the ongoing operation of the tunnel and transportation infrastructure	350	330	330	330	330	<b>1,670</b>
11	Strategic Cycle Network Development	Implementation and match funding of the cycling strategy	400	400	400	400	400	<b>2,000</b>
12	Parks Infrastructure	To improve existing parks infrastructure (Drainage, footpaths etc)	61	140	140	140	140	<b>621</b>
13	Play Equipment	Replacement of existing play equipment in parks	90	90	90	90	90	<b>450</b>
14	Bereavement Strategy	Improvement of facilities at Thornhill Crematorium and other bereavement infrastructure funded by reserves	525	245	140	140	140	<b>1,190</b>
15	Neighbourhood Renewal schemes	City wide public realm and environmental improvement schemes	720	540	450	360	360	<b>2,430</b>
16	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	460	360	360	360	360	<b>1,900</b>

			<b>2014/15</b>	<b>Indicative</b>	<b>Indicative</b>	<b>Indicative</b>	<b>Indicative</b>	<b>Total</b>
			<b>Including</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	
			<b>Slippage</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
17	Housing Regeneration Schemes - Owner Occupier Costs	To fund owner occupier costs of improvements to housing and boundary walls	295	150	150	150	150	895
18	Heritage Enhancement Programme	Schemes arising from conservation area appraisals and historic buildings	150	90	90	90	90	510
19	Alleygating	To prevent anti-social behaviour with other benefits such as reduced street cleansing and highway maintenance costs	245	45	45	45	45	425
20	Materials Recycling Facility	To establish a planned regime for upgrades to minimise downtime at the Materials Recycling Facility	45	45	45	45	45	225
21	Legionella Works	Capital works arising from legionnaires surveys	65					65
22	Highway Resurfacing	Additional allocation for permanent highways resurfacing	350	350	350	350	350	1,750
23	Footways Tree Pits remediation	To address the condition of tree roots and tree pits on footways	100	100	100	100	100	500
<b>TOTAL ANNUAL SUMS</b>			<b>15,001</b>	<b>12,855</b>	<b>12,760</b>	<b>12,920</b>	<b>12,920</b>	<b>66,456</b>

<b>Ongoing Schemes</b>								
24	Household Waste Recycling Centres - Wedal Road	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	1,668					1,668
25	Carbon reduction schemes	Carbon reduction and energy efficiency measures across Council buildings including schools	185					185
26	Flood prevention schemes - Matchfunding (Rhiwbina)	Match funding for the Rhiwbina Flood prevention scheme	217					217
27	Eastern Leisure Centre	The redevelopment of Eastern Leisure Centre	2,500	4,005				6,505
28	Bute Park	Council contribution to complete the restoration of Bute Park	75					75
29	Insole Court	Balance of capital contribution to facilitate community asset transfer of Insole Court and matchfunding towards renovation costs	267					267
30	Bishops Palace and Llandaff Bell Tower	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 (Subject to grant approval)	90					90
31	Schools Organisation Plan	This represents the Councils capital programme contribution to the SOP and 21st century schools financial model. The overall SOP is delivering improvements such as previously identified fast track schemes, Welsh Medium primary provision, matchfunding for 21st century schools WG support, Whitchurch and improvements at Fitzalan. It includes capital receipts to support the costs of the Schools Organisation Plan and is in addition to the contributions from revenue release savings from schools (Invest to Save) and grants which are shown elsewhere in the programme	10,752	4,377	8,864	7,889		31,882
32	Penarth Learning Community	Contribution to the Vale of Glamorgan Council in return for the Council gaining access to special education needs and residential respite places at the new facility		1,330				1,330
33	Citizens Hubs	Development of Citizen Hubs	1,375	870	500			2,745



			<b>2014/15</b>	<b>Indicative</b>	<b>Indicative</b>	<b>Indicative</b>	<b>Indicative</b>	<b>Total</b>
			<b>Including</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	
			<b>Slippage</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
			<b>£000</b>					
47	Llanishen Leisure Centre reconfiguration	To close the underused bar facilities and provide the service via the existing cafeteria facilities, with the additional benefit of increasing the space available for physical activities	75					75
48	Pentwyn Leisure Centre reconfiguration	To close the underused bar facilities and provide the service via the existing cafeteria facilities, with the additional benefit of increasing the space available for physical activities	90					90
49	Greener Grangetown Matchfunding	A partnership project with Dwr Cymru, WG, Natural Resources Wales and Cardiff Council to retrofit sustainable drainage systems in order to reduce the amount of surface water entering the drainage system and to undertake a comprehensive regeneration scheme		750				750
50	Vehicle Replacement	New Annual sum for vehicle replacement	250	250	250	250	250	1,250
51	City Hall carpets	Replacement of carpets in reception, assembly room and 5 function rooms, due to the existing carpet being worn and beyond repair	80					80
52	High Ropes Course at Cardiff International Whitewater (CIWW)	An additional leisure attraction to complement services already provided at CIWW	200					200
53	Contingency including Community Buildings review		750	750	250	250	250	2,250
<b>TOTAL NEW SCHEMES</b>			<b>4,895</b>	<b>6,750</b>	<b>4,845</b>	<b>1,200</b>	<b>1,200</b>	<b>18,890</b>

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

54	Regional Transport Plan (Welsh Government)	Bus Corridors	990	500	500	500	500	2,990
55	Regional Transport Plan (Welsh Government)	Strategic Cycle Network	660	550	550	550	550	2,860
56	Regional Transport Plan (Welsh Government)	Walkable Neighbourhoods	25	200	200	200	200	825
57	Regional Transport Plan (Welsh Government)	Highway Junction Improvements	310	500	250	300	500	1,860
58	Regional Transport Plan (Welsh Government)	Infrastructure Plan	20	350	450	2,550	30,800	34,170
59	Regional Transport Plan (Welsh Government)	Local railway station improvements	0	200	200	200	200	800
60	Regional Transport Plan (Welsh Government)	To support the achievement of targets for road safety casualty reduction	310	500	500	500	500	2,310
61	Transport Grant (Welsh Government)	Safe routes in communities	400	400	400	400	400	2,000
62	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
63	Flood Alleviation Grant (ERDF and Welsh Government)	Flood alleviation measures at Rhiwbina	955					955
64	Greener Grangetown (Dwr Cymru, Welsh Government, Landfill Tax & Natural Resources Wales)	Rainwater recycled through new drainage systems, producing environmental and economic benefits. European funding to be bid for in conjunction with Council match funding for future phases	1,650	400				2,050
65	Renewal Area Grant (Welsh Government)	West Adamsdown/North Grangetown renewal area scheme completion	765					765

			<b>2014/15</b>	<b>Indicative</b>	<b>Indicative</b>	<b>Indicative</b>	<b>Indicative</b>	<b>Total</b>
			<b>Including</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	
			<b>Slippage</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
66	Cymru Museum Archives and Libraries (CYMAL)	Bid for improvements to libraries as part of Citizen Hubs programme	100	100				200
67	Harbour Authority Grant (Welsh Government)	Approved asset renewal programme	332	323	346	350	350	1,701
68	21st Century schools (Welsh Government)	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	12,577	9,693	17,850	428		40,548
69	Flying Start (Welsh Government)	Support for early years education facilities across Cardiff	3,193	648				3,841
70	Planning Gain (S106) and other contributions	Various schemes such as improvements to open space, transportation, public realm and community facilities	3,550	1,469	1,795			6,814
71	Insole Court (Heritage Lottery Fund, CADW, Welsh Government, Trust)	Renovation of Insole Court to facilitate community asset transfer subject to all funding being in place	750	1,562				2,312
72	Urban Broadband (Dept for Culture, Media, Sport & Leisure)	Includes schemes such broadband connectivity vouchers, demonstrator hub, wi-fi for public transport and public buildings, internet exchange, all subject to DCMS approval	9,216					9,216
73	Intermediate Care Fund (Welsh Government)	Delivering sustainable integrated services that maintain and increase people's wellbeing and independence	1,292					1,292
<b>TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (SUBJECT TO APPROVAL OF BIDS)</b>			<b>39,095</b>	<b>17,395</b>	<b>23,041</b>	<b>5,978</b>	<b>34,000</b>	<b>119,509</b>

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

74	Pay and Display Butetown Equipment and Implementation	Pay and Display parking at Bute Street and Schooner Way	100					100
75	Energy Retrofit of Buildings	Retrofit of suitable Council buildings for energy efficiency measures to provide revenue energy reduction savings and carbon reduction savings	790					790
76	Moving Offences Enforcement Equipment and Implementation	To address bus lane and moving traffic offences by combining them with existing parking enforcement measures, subject to WG approval of enforcement powers	390					390
77	Schools Wireless & ICT	Investment in Schools ICT infrastructure and equipment	634					634
78	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
79	Solar Power	To install solar panels on suitable Council buildings in order to reduce electricity consumption and generate feed in tariff	400					400
80	Hydro Power (Radyr Weir)	Radyr Weir facility where income would be generated from feed in tariff	2,200					2,200
81	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	1,600					1,600

			<b>2014/15</b>	<b>Indicative</b>	<b>Indicative</b>	<b>Indicative</b>	<b>Indicative</b>	<b>Total</b>
			<b>Including</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	
			<b>Slippage</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
			<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
82	Highways Local Government Borrowing initiative	Investment in highway infrastructure, such as carriageway resurfacing and street lighting	5,005					<b>5,005</b>
83	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				<b>15,000</b>
84	School Organisation Plan & 21st Century Schools including Schools Local Government Borrowing Initiative	Strategic investment programme to be paid back from revenue release savings and WG grant	18,974	19,209	(11,557)	6,546	6,078	<b>39,250</b>
<b>TOTAL INVEST TO SAVE</b>			<b>30,593</b>	<b>34,709</b>	<b>(11,057)</b>	<b>7,046</b>	<b>6,578</b>	<b>67,869</b>

<b>TOTAL GENERAL FUND</b>	<b>117,092</b>	<b>87,150</b>	<b>40,061</b>	<b>35,880</b>	<b>54,948</b>	<b>335,131</b>
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### Public Housing (HRA)

85	<b>Regeneration and Area Improvement Strategies</b>	Environmental works including defensible space, demolition, conversion and road/footpath realignment; Energy efficiency schemes; Improvements to flats, garages, gullies and open spaces	3,450	3,450	3,450	3,450	3,350	<b>17,150</b>
86	<b>External and Internal Improvements to Buildings</b>	Improvements include central heating, fencing, roofing, high rise cladding, door entry systems, kitchens and bathrooms, CCTV and improvements to Sheltered Housing	10,450	9,850	9,750	9,450	8,600	<b>48,100</b>
<b>Housing Partnerships Project (HPP)</b>								
87	New Build Council Housing - HPP 1	Delivery of new build housing as part of the Housing Partnership project	1,015	1,600	2,290	2,890	3,480	<b>11,275</b>
88	New Build Council Housing - HPP 2						500	<b>500</b>
89	<b>Splott Hub</b>	Public Housing contribution to Splott Hub scheme (total cost £9.2 million)			1,700			<b>1,700</b>
90	<b>Disabled Facilities Service</b>	To provide adaptations and associated improvements to the homes of disabled persons	1,675	1,675	1,675	1,675	1,750	<b>8,450</b>
91	<b>Modernising ICT to Improve Business Processes</b>	Contribution towards investment in technology	510	200	300	200	250	<b>1,460</b>

<b>TOTAL PUBLIC HOUSING</b>	<b>17,100</b>	<b>16,775</b>	<b>19,165</b>	<b>17,665</b>	<b>17,930</b>	<b>88,635</b>
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<b>TOTAL CAPITAL PROGRAMME EXPENDITURE</b>	<b>134,192</b>	<b>103,925</b>	<b>59,226</b>	<b>53,545</b>	<b>72,878</b>	<b>423,766</b>
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## Comparison of 2013/14 Capital Programme with draft 2014/15 Capital Programme

			Revised	Indicative	Indicative	Indicative	Indicative
	Slippage at Month 9 (for 14/15 only)	2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
		£000	£000	£000	£000	£000	£000
<b>General Fund</b>							
<b>Annual Sums</b>							
2013/14 Capital Programme		14,695	14,695	13,800	13,820	13,260	
Draft 2014/15 Capital Programme	911	14,090	15,001	12,855	12,760	12,920	12,920
<b>Difference</b>		<b>(605)</b>	<b>306</b>	<b>(945)</b>	<b>(1,060)</b>	<b>(340)</b>	<b>12,920</b>
<b>Comment/Main changes:</b>	As part of the 2014/15 Budget process, a 10% reduction was applied to most Annual Sums (to reflect for the first time Welsh Government (WG) 35% reduction since 2010/11), with the notable exception being Property Asset renewal. Further allocations are included for 'Highways resurfacing' and 'Tree Pits' (total £450K).						
<b>Ongoing schemes</b>							
2013/14 Capital Programme		29,436	29,436	18,140	2,500	1,000	
Draft 2014/15 Capital Programme	5,854	21,654	27,508	15,441	10,472	8,736	250
<b>Difference</b>		<b>(7,782)</b>	<b>(1,928)</b>	<b>(2,699)</b>	<b>7,972</b>	<b>7,736</b>	<b>250</b>
<b>Comment/Main changes:</b>	The Cardiff Enterprise Zone budget is £17M less, because this amount was brought forward into 2013/14 to allow the purchase of land; the 'Lamby Way Landfill' scheme has been removed from the Programme and shown as a provision (£3.4M) as per external auditor guidance; 'Schools SOP' budget has increased by £24M in order to show receipts and expenditure gross rather than netted off; the 'Sports Development' scheme (£1M) has been removed and Fitzalan High School (£1.7M) has been removed and is now to be funded within the SOP model. 'Eastern Leisure Centre refurbishment', 'Modernising ICT' and 'HUBS' budgets have been reprofiled based on revised assumptions of expenditure.						
<b>New Capital Schemes (Exc Invest to Save)</b>							
2013/14 Capital Programme		407	407	50	450	1,880	
Draft 2014/15 Capital Programme		4,895	4,895	6,750	4,845	1,200	1,200
<b>Difference</b>		<b>4,488</b>	<b>4,488</b>	<b>6,700</b>	<b>4,395</b>	<b>(680)</b>	<b>1,200</b>
<b>Comment/Main changes:</b>	This category reflects new capital schemes put forward in each year.						
<b>Schemes funded by grants/contributions</b>							
2013/14 Capital Programme		49,397	49,397	24,082	10,853	10,564	
Draft 2014/15 Capital Programme		39,095	39,095	17,395	23,041	5,978	34,000
<b>Difference</b>		<b>(10,302)</b>	<b>(10,302)</b>	<b>(6,687)</b>	<b>12,188</b>	<b>(4,586)</b>	<b>34,000</b>
<b>Comment/Main changes:</b>	It should be noted that external grants and other contributions are subject to bidding processes for limited funds, with many subject to confirmation from grant awarding bodies at the time of setting the budget. 21st Century schools capital grant of £17M has been replaced with a revenue grant to fund the costs of additional borrowing as per Local Government Borrowing initiative from WG, and a Flying Start supplementary bid for £2M is now included.						
<b>Invest to Save schemes</b>							
2013/14 Capital Programme		18,350	18,350	22,376	3,132	12,219	
Draft 2014/15 Capital Programme		30,593	30,593	34,709	(11,057)	7,046	6,578
<b>Difference</b>			<b>12,243</b>	<b>12,333</b>	<b>(14,189)</b>	<b>(5,173)</b>	<b>6,578</b>
<b>Comment/Main changes:</b>	Changes include the inclusion of new schemes, the revised reprofiling and funding assumptions of Schools SOP, and the removal of 'Office Accommodation' (£500K).						
<b>Public Housing (HRA)</b>							
			Revised	Indicative	Indicative	Indicative	Indicative
		2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
		£000	£000	£000	£000	£000	£000
2013/14 Capital Programme		13,570	13,570	16,220	16,220	16,220	
Draft 2014/15 Capital Programme		17,100	17,100	16,775	19,165	17,665	17,930
<b>Difference</b>		<b>3,530</b>	<b>3,530</b>	<b>555</b>	<b>2,945</b>	<b>1,445</b>	<b>17,930</b>
<b>Comment/Main changes:</b>	The overall increase in the 2014/15 Capital Programme is due to an increase in the 'External and Internal improvements' allocation, with significant additions being 'CCTV', 'Fencing', and 'Sheltered accommodation improvements', together with a reprofiling of the 'Housing Partnerships Project' scheme over a longer period.						

## CHANGES TO COUNCIL GRANT FUNDING

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### Background

The Corporate Director for Communities, Housing and Customer Services submitted a report to Cabinet in October 2013 which outlined proposals for changes to the £2.8 million grant funding arrangements for the third sector from 2014/2015, following an extensive review of existing funding arrangements. The review identified that the total funding for 123 separate grants, awarded to 94 organisations should be broken down into the following elements:

1. Those grants that deliver key services
2. Those grants that fund Infrastructure and Key Equality Organisations
3. 'Non-Priority' grants that do not provide key services

As a result of these findings, and the existing economic climate the following was proposed by Cabinet:

- Those that deliver key services be formally procured using a standstill budget at 2013/2014 levels.
- Those that fund Infrastructure and Key Equality Organisations continue to be grant funded with a 10% reduction in 2014/15, moving towards a procurement process in 2015/16.
- Those that are 'non-priority' grants cease with effect from April 2014.

The report outlined the proposed changes on each individual grant awarded across the Council, outlining a consultation and communication approach with grant recipients.

### Consultation

As a public body Cardiff Council is required to have due regard in its decision making to eliminate unlawful discrimination, harassment and victimisation and to advance equality of opportunity. The Council also needs to foster good relations between people who share a protected characteristic and those who do not. (*Equality Act 2010*)

To show this due regard, Cardiff Council undertook an Equality Impact Assessment of this proposal. Whilst 'Non-Priority' grants are considered not to deliver *specific* services for the Council, they are accessed by many community organisations and groups who utilise the funding available to provide services for the citizens of Cardiff. The Council has identified that this could have a significant negative impact on the various protected characteristic groups that access or benefit from the grant provision. As this was the case, each of the grants proposed to cease or reduce received an individual Equality Impact Assessment.



Service Area grant administrators carried out an initial Equality Impact Assessment of each proposed grant to be cut using their knowledge of the purpose of grant, the beneficiaries of the grant and the potential implications of removal or reduction of grant. These initial draft assessments were placed on the Council website and organisations were invited by letter to comment on them to ensure that any negative impacts as a result of the proposals were captured.

## Communication

As part of the corporate grant procedures, grant recipients have direct communication with the relevant Directorate grant administrators on a regular basis. However throughout 2013/14, the Corporate Director for Communities, Housing and Customer Services has ensured that grantees are kept fully apprised of the proposed changes to the way funding is awarded.

The Consultation Timeline at Appendix 1a shows the steps taken to keep grantees informed of the proposals and how they could respond to the consultation process. Many grantees took up the offer to meet with Directorate managers and grant administrators to discuss the proposals in detail and to update the Equality Impact Assessments.

For services that are to be procured, some organisations have attended free briefing sessions facilitated by Business Wales, a Welsh Government funded organisation. These sessions outlined the proposals being put forward by the Council and gave attendees a chance to understand the reasons behind the changes and some practical assistance in preparing for commissioning opportunities.

## Proposals

The results of the consultation process and the updated Equality Impact Assessments were circulated to all Corporate Directors in early December to inform the budget decision-making process. The final recommendations are detailed in the attached spreadsheet and show grant funded schemes by Service Area.

Significant numbers of organisations were involved in the consultation process and having listened carefully to the comments of the grant recipients, some of the proposals have been amended to reflect the discussions held and the results of the consultation process. The changes are as follows:

Organisation	Previous Proposal	Amount	New Proposal	Amount
Cardiff Credit Union	Commission as part of the Advice package.	£13,500	The service delivered by the Credit Union is unique and will therefore be subject to a single tender process. The Advice package to remain at £500,000 but the contingency is reduced to make the direct award to Credit Union.	£13,500

Organisation	Previous Proposal	Amount	New Proposal	Amount
Carers UK	Commission as part of the Care, Support & Education package	£900	Grant to cease	£0
Cardiff and Vale Action for Mental Health	Commission as part of the Care, Support & Education package	£16,560	This grant has been identified for joint commissioning with the Vale of Glamorgan Council and University Health Board. Move to Infrastructure and Key Equality organisations (10% reduction).	£14,904
South Riverside Community Development Centre	Grant to cease	£0	Following a further review of this grant, the decision was made to commission the service as part of the Care, Support & Education Package.	£36,170

In addition, as a result of budgetary considerations, further reductions have been proposed by the Council's Play Services in line with wider directorate cuts. If approved, the affected organisation will be informed immediately:

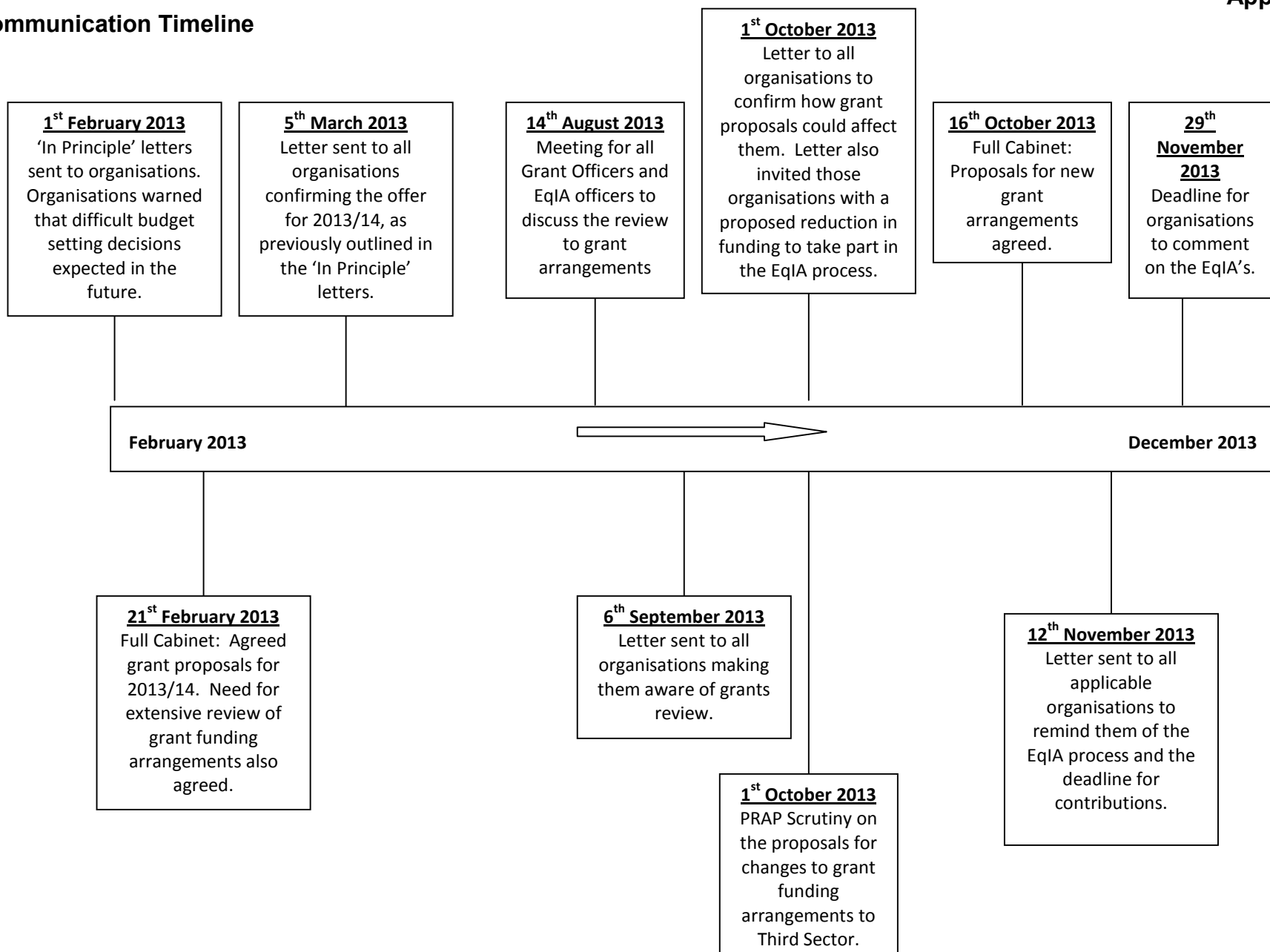
Organisation	Previous Proposal	Amount	New Proposal	Amount
Menter Caerdydd – Welsh Medium Play	Commission as part of the Care, Support & Education package	£90,000	Funding to be reduced in line with directorate savings levels and a joint Welsh language play / youth service will be commissioned during 2014/15.	£61,200

The Equality Impact Assessments have been updated to reflect the comments received as part of the consultation process. Also where the revised proposal recommends a reduction in grant, a new Equality Impact Assessment has been undertaken.

Due to the ongoing process for commissioning services, some grants will be rolled-over into 2014/15 until such time as a new service can be procured through appropriate tendering.

Detailed at Appendix 1b is the full updated schedule of proposals for 2014/15 funding.

**Communication Timeline**



## Summary of Grants Proposals 2014/15

Portfolio / Directorate Area	Grant Awarded 2013/14	Proposed Grant Funding 2014/15	Transferred to Directorate Budgets 2014/15	Savings Achieved for 2014/15
<b>Finance &amp; Economic Development</b>				
City Development Grants	£70,871	£0	£70,871	£0
<b>Finance &amp; Economic Development Total</b>	<b>£70,871</b>	<b>£0</b>	<b>£70,871</b>	<b>£0</b>
<b>Sport, Leisure &amp; Culture</b>				
Cultural Development & the Arts	£347,303	£0	£126,308	£220,995
Play Services	£173,954	£0	£145,154	£28,800
<b>Sport, Leisure &amp; Culture Total</b>	<b>£521,257</b>	<b>£0</b>	<b>£271,462</b>	<b>£249,795</b>
<b>Corporate Affairs</b>				
Corporate Grants	£13,446	£0	£0	£13,446
<b>Corporate Affairs Total</b>	<b>£13,446</b>	<b>£0</b>	<b>£0</b>	<b>£13,446</b>
<b>Adult Social Services</b>				
Health & Social Care	£928,327	£14,904	£793,312	£72,036
<b>Adult Social Services Total</b>	<b>£928,327</b>	<b>£14,904</b>	<b>£793,312</b>	<b>£72,036</b>
<b>Education &amp; Lifelong Learning</b>				
Education & Lifelong Learning	£64,086	£0	£0	£64,086
<b>Education &amp; Lifelong Learning Total</b>	<b>£64,086</b>	<b>£0</b>	<b>£0</b>	<b>£64,086</b>
<b>Community and Neighbourhood Regeneration and Social Justice</b>				
Housing & Neighbourhood Renewal	£750,068	£447,049	£386,505	£12,664
Partnership & Citizen Focus	£438,562	£384,581	£6,000	£47,981
<b>Community and Neighbourhood Regeneration and Social Justice Total</b>	<b>£1,188,630</b>	<b>£831,630</b>	<b>£392,505</b>	<b>£60,645</b>
	<b>Total Grant Funding 2013/14</b>	<b>Total Proposed Grant Funding 2014/15</b>	<b>Total Transferred to Directorate Base Budgets</b>	<b>Total Savings Achieved</b>
	<b>£2,786,617</b>	<b>£846,534</b>	<b>£1,528,150</b>	<b>£460,008</b>

Changes from October Cabinet proposals highlighted in yellow

<b>Directorate Area: City Development</b>						
<b>Organisation</b>	<b>Grant 2013/14</b>	<b>Proposal for 2014/15</b>	<b>Grant Funding 2014/15</b>	<b>Transferred to Directorate Budget 2014/15</b>	<b>Savings for 2014/15</b>	<b>Comments</b>
<b>Economic Development Grants</b>						
Assistance to Industry	£70,871	Transfer to Service Area Budget	£0	£70,871	£0	This grant scheme is currently funded from the Economic Development base budget and is to be retained within this budget in 2014/15.
<b>Economic Development Grants Total</b>	<b>£70,871</b>		<b>£0</b>	<b>£70,871</b>	<b>£0</b>	
<b>City Development Total</b>	<b>£70,871</b>		<b>£0</b>	<b>£70,871</b>	<b>£0</b>	
<b>Finance &amp; Economic Development Total</b>	<b>£70,871</b>		<b>£0</b>	<b>£70,871</b>	<b>£0</b>	

Directorate Area: Cultural Development & the Arts						
Organisation	Grant 2013/14	Proposal for 2014/15	Grant Funding 2014/15	Transferred to Directorate Budget 2014/15	Savings for 2014/15	Comments
<b>Arts Revenue and Arts Grant Schemes</b>						
Butetown History & Arts Centre	£6,192	All existing grants to cease with effect from 1st April 2014. Future services will be procured using the remaining £71,896. This will be for specific, discrete projects that meet the corporate priorities of the Council and contribute towards the delivery of the arts service that values excellence, collaboration and community cohesion. The envisaged process will entail scoping by the Council's Arts Service along with partners including Arts Council for Wales, to meet compliance requirements of corporate procurement.	£0	£71,896	£216,495	Funding assists with core costs to facilitate arts exhibition programme and arts workshop activities.
Chapter Arts Centre	£13,411		£0			Receives £686,000 funding from Arts Council of Wales. Also has additional sources of income from: ticket sales (£450k), hires and shop income (c£300k), Café/Bar (c£1.5 million).
Community Music Wales	£8,782		£0			Receives Arts Council of Wales Revenue Grant – £105,000 (Wales-wide remit); other Funding - £40k from Cardiff & Vale College to support their outreach programme of accredited learning across Wales.
Ffotogallery	£9,460		£0			Raises additional project funding to support and develop their activity programme. These funds are restricted for specific use. Diffusion: Cardiff's International Festival of Photography (biennial): the first festival in May 2013 attracted to the city £240k from public, national/international funders and partners, and an additional £33k cash and in kind sponsorship.
Hijinx	£7,906		£0			Receives Arts Council of Wales - Festival Funding - £100k for Unity Festival.
Nofit State Circus	£12,580		£0			Additional one-off project. Cardiff Council grant funding of £10,000 was awarded for the Adamsdown Streets Alive project in July 2013/14. The original grant of £2,580 supports costs for the NFSC Community & Education Manager's post.
Rubicon	£10,433		£0			An additional one-off project. Cardiff Council grant of £3,500 for the Adamsdown Streets Alive project in partnership with Nofit State Circus has been granted for Rubicon for 2013/14.
South Wales Intercultural Community Arts (SWICA)	£18,888		£0			Funding contributes to core running costs. This includes contributions to the Artistic Director and Administrator posts.
Diverse Cymru - Black History Month	£13,341		£0			Funding supports the Black History month arts activities.
Cardiff Multicultural Mela	£3,150		£0			29% contributes to funding event management, infrastructure hire and the remaining 71% contributes to the hire of the main performer.
Contingency	£2,447		£0			
Yr Academi Gymraeg / Literature Wales: Cardiff International Poetry Competition	£5,400		£0			This grant is awarded to the winners of the Cardiff International Poetry competition.
Iris Prize: International Gay & Lesbian Film Festival	£5,400		£0			The grant is used to cover core costs in the budget and is not allocated against specific expenditure.
Sherman Cymru	£161,001		£0			Receipt of £212k of funding from The BIG Lottery over 2 years to enhance Creative Learning Activity. Plus other smaller grants that increase Sherman's ability to realise Creative Learning potential.
Sports Bursary	£5,000		£0			To be funded from the remaining budget of £71,896.
Culture Bursary	£5,000	£0	To be funded from the remaining budget of £71,896.			

<b>Directorate Area: Cultural Development &amp; the Arts</b>						
Organisation	Grant 2013/14	Proposal for 2014/15	Grant Funding 2014/15	Transferred to Directorate Budget 2014/15	Savings for 2014/15	Comments
Audiences Wales	£113,912	Full amount to be transferred to the Sports, Leisure and Culture core budget	£0	£113,912	£0	Funding to be reassigned to Sport, Leisure and Culture core budget.
Artes Mundi Prize	£45,000	To be transferred to the Sport, Leisure and Culture core budget, with a 10% reduction from 2013/14 level	£0	£40,500	£4,500	To be reassigned to Sport, Leisure and Culture core budget. Total Cardiff funding over 2013/14 and 2014/15 £85,500.
<b>Arts Grants &amp; Arts Revenue Grants Totals</b>	<b>£347,303</b>		<b>£0</b>	<b>£126,308</b>	<b>£220,995</b>	

<b>Cultural Development &amp; the Arts Total</b>	<b>£347,303</b>		<b>£0</b>	<b>£126,308</b>	<b>£220,995</b>	
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<b>Directorate Area: Play Services</b>						
<b>Welsh Language Grants</b>						
Menter Caerdydd - Corporate Grant	£32,954	To be Commissioned	£0	£32,954	£0	This statutory provision is to be commissioned.
<b>Welsh Language Grants Total</b>	<b>£32,954</b>		<b>£0</b>	<b>£32,954</b>	<b>£0</b>	

<b>Children's Play Grants</b>						
Cyfle Cyntaf/First Opportunity	£45,000	To Be Commissioned	£0	£45,000	£0	To be commissioned as part of a disabled play service, effective from September 2014.
Menter Caerdydd - Welsh Medium Play	£90,000	To Be Commissioned	£0	£61,200	£28,800	Funding to be reduced in line with Service Area savings levels and a joint Welsh language play / youth service will be commissioned during 2014/15.
Ty Gwyn Summer Play scheme	£6,000	To Be Commissioned	£0	£6,000	£0	To be commissioned through a direct award process.
<b>Children's Play Grants Total</b>	<b>£141,000</b>		<b>£0</b>	<b>£112,200</b>	<b>£28,800</b>	

<b>Play Services Total</b>	<b>£173,954</b>		<b>£0</b>	<b>£145,154</b>	<b>£28,800</b>	
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<b>Sport, Leisure &amp; Culture Total</b>	<b>£521,257</b>		<b>£0</b>	<b>£271,462</b>	<b>£249,795</b>	
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<b>Directorate Area: Corporate Grants</b>						
<b>Organisation</b>	<b>Grant 2013/14</b>	<b>Proposal for 2014/15</b>	<b>Grant Funding 2014/15</b>	<b>Transferred to Directorate Budget 2014/15</b>	<b>Savings for 2014/15</b>	<b>Comments</b>
<b>Corporate Grants</b>						
Barnardo's Marlborough Road Partnership -Young Fathers Project	£13,446	Grant to Cease	£0	£0	£13,446	This is a development grant and therefore Barnardo's have made provision for its withdrawal. The needs of this specific cohort of families is to be addressed in the re-commissioning of family support services.
<b>Corporate Grants Total</b>	<b>£13,446</b>		<b>£0</b>	<b>£0</b>	<b>£13,446</b>	
<b>Corporate Affairs Total</b>	<b>£13,446</b>		<b>£0</b>	<b>£0</b>	<b>£13,446</b>	



Directorate Area: Health & Social Care							
Organisation	Grant 2013/14	Proposal for 2014/15	Grant Funding 2014/15	Transferred to Communities Base Budget 2014/15	Transferred to Directorate Budget 2014/15	Savings for 2014/15	Comments
<b>General Grants</b>							
Adamsdown Day Centre Partnership	£24,786	Grant to Cease	£0	£0	£0	£24,786	Grant to cease at the end of March 2014. Service provision to be remodelled based on need to provide a more diverse range of services across the city.
Age Connects Cardiff & the Vale (formerly Age Concern): Advocacy Service	£41,876	To Be Commissioned	£0	£0	£41,876	£0	Service to be commissioned.
Age Connects Cardiff & the Vale (formerly Age Concern): Core & Operational Management	£95,000	To Be Commissioned	£0	£0	£95,000	£0	Disaggregate into individual contractual agreements as single tender arrangements proceed.
Age Connects Cardiff & the Vale (formerly Age Concern): Good Neighbour Scheme	£108,810	To Be Commissioned	£0	£0	£108,810	£0	Service to be remodelled to provide a more diverse range of services to a larger number of people across of the city. Service to be commissioned.
Age Connects Cardiff & the Vale (formerly Age Concern): Hospital Discharge Service	£64,850	To Be Commissioned	£0	£0	£64,850	£0	Direct award for 2 years to bring in line with existing UHB/Vale of Glamorgan contracts to prepare for future joint commissioning.
Age Connects Cardiff & the Vale (formerly Age Concern): Communities Liaison Officer	£10,800	To Be Commissioned	£0	£0	£10,800	£0	Service to be commissioned.
Cardiff and Vale Action for Mental Health	£16,560	10% Reduction in Grant from 2013/14	£14,904	£0	£0	£1,656	Transfer to Infrastructure Key Organisations with 10% reduction
Cardiff Chinese Elderly Association	£6,615	Grant to Cease	£0	£0	£0	£6,615	Grant to cease at the end of March 2014. Service provision to be remodelled based on need to provide a more diverse range of services across the city.
Grangetown Community Concern	£1,694	Grant to Cease	£0	£0	£0	£1,694	Grant to cease at the end of March 2014. Service provision to be remodelled based on need to provide a more diverse range of services across the city.
Llanishen Good Neighbours	£7,848	Grant to Cease	£0	£0	£0	£7,848	Grant to cease at the end of March 2014. Service provision to be remodelled based on need to provide a more diverse range of services across the city.
Pen yr Enfys	£10,695	Grant to Cease	£0	£0	£0	£10,695	Grant to cease at the end of March 2014. Service provision to be remodelled based on need to provide a more diverse range of services across the city.
Radyr and District Good Neighbour Scheme	£10,571	Grant to Cease	£0	£0	£0	£10,571	Grant to cease at the end of March 2014. Service provision to be remodelled based on need to provide a more diverse range of services across the city.
Roath Church Luncheon Club	£936	Grant to Cease	£0	£0	£0	£936	Grant to cease at the end of March 2014. Service provision to be remodelled based on need to provide a more diverse range of services across the city.
Sanatan Dharma Mandal & Hindu Community Centre	£3,780	Grant to Cease	£0	£0	£0	£3,780	Grant to cease at the end of March 2014. Service provision to be remodelled based on need to provide a more diverse range of services across the city.
South Riverside Community Development - Centre Core Grant	£25,232	To Be Commissioned	£0	£0	£25,232	£0	Service to be commissioned.
South Riverside Community Development - Wyndham Street Centre	£36,170	To Be Commissioned	£0	£0	£36,170	£0	Service to be commissioned.
Voluntary Emergency Service Transport	£29,133	To Be Commissioned	£0	£0	£29,133	£0	Direct Award for 6 months while alternative sustainable funding model agreed with organisation.

Directorate Area: Health & Social Care							
Organisation	Grant 2013/14	Proposal for 2014/15	Grant Funding 2014/15	Transferred to Communities Base Budget 2014/15	Transferred to Directorate Budget 2014/15	Savings for 2014/15	Comments
Vision In Wales (Formerly Wales Council for the Blind)	£900	Grant to Cease	£0	£0	£0	£900	Grant to cease at the end of March 2014. Service provision to be remodelled based on need to provide a more diverse range of services across the city.
Royal Voluntary Service (RVS) Rhiwbina Luncheon Club	£755	Grant to Cease	£0	£0	£0	£755	Grant to cease at the end of March 2014. Service provision to be remodelled based on need to provide a more diverse range of services across the city.
Royal Voluntary Service (RVS) Whitchurch Luncheon Club	£900	Grant to Cease	£0	£0	£0	£900	Grant to cease at the end of March 2014. Service provision to be remodelled based on need to provide a more diverse range of services across the city.
<b>General Grants Total</b>	<b>£497,911</b>		<b>£14,904</b>	<b>£0</b>	<b>£411,871</b>	<b>£71,136</b>	

Carers' Grant							
Carers UK - Cardiff Branch Support Group	£900	Grant to Cease	£0	£0	£0	£900	Grant to cease at the end of March 2014. Service provision to be remodelled based on need to provide a more diverse range of services across the city.
Stroke Association	£30,542	To Be Commissioned	£0	£0	£30,542	£0	The services provided to carers to be remodelled to enable a broader range of preventative and community based services.
Alzheimer's Society - Dementia Support	£57,995		£0	£0	£57,995	£0	
British Red Cross	£64,249		£0	£0	£64,249	£0	
The Carers Centre	£14,400		£0	£0	£14,400	£0	
Carers Centre - UPNA Project	£13,500		£0	£0	£13,500	£0	
Carers Centre - Carers' Support Project	£27,000		£0	£0	£27,000	£0	
Carers Centre - Minority Communities Project	£39,600		£0	£0	£39,600	£0	
Crossroads	£58,342		£0	£0	£58,342	£0	
Hafal - Advocacy	£26,528		£0	£0	£26,528	£0	
Hafal - Gardening	£16,601		£0	£0	£16,601	£0	
Hafal - Respite	£32,684		£0	£0	£32,684	£0	
Riverside Advice - Advice and Information Worker	£32,026		To be Commissioned with the Advice Package	£0	£32,026	£0	
Age Connects Cardiff & the Vale (formerly Age Concern): Income Advice for Carers	£16,049		£0	£16,049	£0	£0	
<b>Carer's Grants Total</b>	<b>£430,416</b>		<b>£0</b>	<b>£48,075</b>	<b>£381,441</b>	<b>£900</b>	
<b>Health &amp; Social Care Total</b>	<b>£928,327</b>		<b>£14,904</b>	<b>£48,075</b>	<b>£793,312</b>	<b>£72,036</b>	

Directorate Area: Education & Lifelong Learning						
Organisation	Grant 2013/14	Proposal for 2014/15	Grant Funding 2014/15	Transferred to Directorate Budget 2014/15	Saving for 2014/15	Comments
<b>Mother Tongue Language Grant</b>						
Action First Plus	£333	Grants to Cease	£0	£0	£333	The Mother Tongue grant funding scheme is to cease. No funding will be available in 2014/15.
Al-Hekma Iraqi Arabic Community School	£844		£0	£0	£844	
Al-Islah School	£729		£0	£0	£729	
Canton Islamic Welfare Centre	£844		£0	£0	£844	
The Grangetown Muslim Cultural Centre	£1,717		£0	£0	£1,717	
Grangetown, Riverside, and Canton Bangla	£672		£0	£0	£672	
Mualimun	£350		£0	£0	£350	
Polish Saturday School	£393		£0	£0	£393	
Shahjalal Bangla School	£307		£0	£0	£307	
Sikh Gurdwara Cardiff	£365		£0	£0	£365	
SOBIS	£1,545		£0	£0	£1,545	
Urdu Academy	£322		£0	£0	£322	
<b>Mother Tongue Language Grant Total</b>	<b>£8,421</b>			<b>£0</b>	<b>£0</b>	
<b>School Grants</b>						
Cardiff & Vale School Sports Federation	9,000	Grant to Cease	£0	£0	£9,000	This grant is to cease and will not continue into 2014/15.
<b>School Grants Total</b>	<b>£9,000</b>		<b>£0</b>	<b>£0</b>	<b>£9,000</b>	
<b>Youth &amp; Community Grants Scheme</b>						
Age Connects Cardiff & the Vale (Formerly Age Concern)	£16,200	Grant to Cease	£0	£0	£16,200	Age Connects attended a consultation meeting on 19 December 2013. Neighbourhood Learning & Partnerships & Citizen Focus are working with Age Connects to mitigate the effects of the proposed cut in grant funding.
Albany Road Youth Club	£1,350	Grant to Cease	£0	£0	£1,350	Did not respond to offer of consultation.
Beacon Centre Trust	£900	Grant to Cease	£0	£0	£900	Did not respond to offer of consultation.
Boys' Brigade in Wales	£1,800	Grant to Cease	£0	£0	£1,800	This organisation attended the consultation meeting held on 10th December 2013.
Cardiff Gypsy & Traveller Project	£1,350	Grant to Cease	£0	£0	£1,350	This organisation attended the consultation meeting held on 10th December 2013.
Cardiff Print Workshop	£450	Grant to Cease	£0	£0	£450	Did not respond to offer of consultation.
Cardiff YMCA	£675	Grant to Cease	£0	£0	£675	Did not respond to offer of consultation.
Cathays & Central Youth & Community Project	£1,350	Grant to Cease	£0	£0	£1,350	Did not receive funding in 2013/2014. In principle letters sent out but they did not return a completed application form. This organisation attended the grants consultation meeting on 10th December 2013.
Friends of Insole Court	£450	Grant to Cease	£0	£0	£450	Did not respond to offer of consultation.
Girl Guiding Cardiff & East Glamorgan	£2,250	Grant to Cease	£0	£0	£2,250	This organisation attended the consultation meeting held on 10th December 2013.
Girls' Brigade Wales Region	£450	Grant to Cease	£0	£0	£450	Did not receive funding in 2013/2014. In principle letters sent out but they did not return a completed application form. This organisation did not take up the offer of consultation.
Grangetown Boys & Girls Club	£4,500	Grant to Cease	£0	£0	£4,500	Did not respond to offer of consultation.

**Portfolio: Education and Lifelong Learning**

Appendix 1b

Heath Citizens' Association	£450	Grant to Cease	£0	£0	£450	Did not receive funding in 2013/2014. In principle letters sent out but they did not return a completed application form. This organisation did not take up the offer of consultation.
Lisvane Memorial Hall	£1,350	Grant to Cease	£0	£0	£1,350	Did not respond to offer of consultation.
Mackintosh Residents' Association	£450	Grant to Cease	£0	£0	£450	Did not respond to offer of consultation.
MENFA	£1,080	Grant to Cease	£0	£0	£1,080	This organisation attended the consultation meeting held on 10th December 2013.
Revolution Youth Club	£900	Grant to Cease	£0	£0	£900	Did not receive funding in 2013/2014. In principle letters sent out but they did not return a completed application form. This organisation did not take up the offer of consultation.
Rhiwbina Memorial Hall & Community Association	£270	Grant to Cease	£0	£0	£270	Did not receive funding in 2013/2014. In principle letters sent out but they did not return a completed application form. This organisation did not take up the offer of consultation.
Scouts Association Cardiff & Vale	£1,800	Grant to Cease	£0	£0	£1,800	This organisation attended the consultation meeting held on 10th December 2013.
South Wales Intercultural Community Arts (SWICA)	£900	Grant to Cease	£0	£0	£900	Did not respond to offer of consultation.
Workers Educational Association	£1,800	Grant to Cease	£0	£0	£1,800	Did not respond to offer of consultation.
Contingency	£3,600	Grant to Cease	£0	£0	£3,600	Contingency fund no longer required.
<b>Youth &amp; Community Grants Total</b>	<b>£44,325</b>		<b>£0</b>	<b>£0</b>	<b>£44,325</b>	

<b>Festival Grants</b>						
Gwyl Ifan	£180	Grant to Cease	£0	£0	£180	Did not receive funding in 2013/2014. In principle letters sent out but they did not return a completed application form. This organisation did not take up the offer of consultation.
Lisvane Community Association	£180	Grant to Cease	£0	£0	£180	Did not respond to offer of consultation.
Llanrumney Community Forum	£450	Grant to Cease	£0	£0	£450	Did not receive funding in 2013/2014. In principle letters sent out but they did not return a completed application form. This organisation did not take up the offer of consultation.
Radyr & Morganstown Association	£270	Grant to Cease	£0	£0	£270	Did not respond to offer of consultation.
Rhiwbina Village Events	£180	Grant to Cease	£0	£0	£180	Did not respond to offer of consultation.
Riverside Festival Association	£270	Grant to Cease	£0	£0	£270	Did not respond to offer of consultation.
S. Glamorgan Festival for Young Musicians	£180	Grant to Cease	£0	£0	£180	Did not respond to offer of consultation.
Shree Kutchi Leva Patel Somaj Community	£270	Grant to Cease	£0	£0	£270	Did not receive funding in 2013/2014. In principle letters sent out but they did not return a completed application form. This organisation did not take up the offer of consultation.
St Philip Evans Parish	£180	Grant to Cease	£0	£0	£180	Did not receive funding in 2013/2014. In principle letters sent out but they did not return a completed application form. This organisation did not take up the offer of consultation.
Whitchurch Festival Project Committee	£180	Grant to Cease	£0	£0	£180	Did not respond to offer of consultation.
<b>Festival Grants Total</b>	<b>£2,340</b>		<b>£0</b>	<b>£0</b>	<b>£2,340</b>	

<b>Education &amp; Lifelong Learning Total</b>	<b>£64,086</b>		<b>£0</b>	<b>£0</b>	<b>£64,086</b>	
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Directorate Area: Housing & Neighbourhood Renewal						
Organisation	Grant 2013/14	Proposal for 2014/15	Grant Funding 2014/15	Transferred to Directorate Budget 2014/15	Savings for 2014/15	Comments
<b>S180 Homelessness Grant</b>						
Cardiff DSVA Coordinator via Cardiff Women's Aid	£21,040	To be Commissioned	£21,040	£0	£0	These grants supplement Welsh Government funding, which is currently under national review. The review programme has slipped and the Welsh Government have informed projects that they will continue to provide grant funding for April-June 2014. It is anticipated that Cardiff Council will be informed of the approved transfer allocation from the Welsh Government in April 2014 and so it is recommended that these grants continue at a standstill level of funding in 2014/15. A full commissioning process of Homelessness Prevention and Intervention services will take place during 2014/15 with a view to procuring services for 2015/16.
Salvation Army - Emergency Bed Coordinator	£37,694		£37,694	£0	£0	
Barnardo's - Youth Homelessness Prevention Project	£38,760		£38,760	£0	£0	
Huggard - Homelessness Day Centre	£25,272		£25,272	£0	£0	
Llamau	£19,097		£19,097	£0	£0	
Cardiff Women's Aid - Young People's Homelessness Prevention including Domestic Abuse	£27,964		£27,964	£0	£0	
Cardiff Gypsy & Traveller Project	£50,143	10% Reduction in Grant from 2013/14 level	£45,129	£0	£5,014	Infrastructure and Key Equality organisation - Grant funding is to continue with a 10% reduction from the 2013/14 level. It is anticipated that this organisation will continue to receive a 10% reduction in grant funding for the next 3 years, under the current arrangements.
<b>S180 Homelessness Grant Total</b>	<b>£219,970</b>		<b>£214,956</b>	<b>£0</b>	<b>£5,014</b>	
<b>Transferred from Corporate Grants</b>						
Community Development Grant Scheme	£7,650	In Year Saving 2013/14	£0	£0	£7,650	This grant scheme ceased in 2013/14.
Cardiff & Vale Credit Union Limited	£13,500	To be transferred to the Service Area base budget	£0	£13,500	£0	This service is unique and will therefore be subject to a single tender process. The Advice package to remain at £500,000 but the contingency is reduced to make the direct award to Credit Union and transferred to the Communities (HANR) base budget for 2014/15. The funding is to be used to help develop alternative solutions to social credit.
<b>Transferred from Corporate Grants Total</b>	<b>£21,150</b>		<b>£0</b>	<b>£13,500</b>	<b>£7,650</b>	

Directorate Area: Housing & Neighbourhood Renewal						
Organisation	Grant 2013/14	Proposal for 2014/15	Grant Funding 2014/15	Transferred to Directorate Budget 2014/15	Savings for 2014/15	Comments
<b>Advice Grants Procurement Package</b>						
Riverside Advice - Advice with Asian Languages	£24,816	To be Commissioned	£10,340	£267,907	£0	Due to these grants supporting the provision of key advice services to Cardiff citizens, the Council are currently formally procuring this package of grants. It is anticipated that the value of the 2 year contract (plus a potential years extension) will be £500,000 per annum, with the residual funding (£57,023) from the former grant budget being held as a contingency to address emerging welfare reform issues. The package also includes 2 grants currently administered by Health and Social Care and 1 grant from the S180 Homelessness grants. The planned service delivery start date for this contract is 1st September 2014. Grant funding will therefore continue until 31st August 2014 to ensure the continuation of these services during the procurement process.
CAB4Cardiff - Telephone Advice and Outreach	£213,015		£88,756		£0	
Action in the Community Trust (Speakeasy) - Financial & Social Inclusion through Advice & Assistance	£20,121		£8,384		£0	
Cardiff Law Centre - Open Door Service and Practice Manager	£59,253		£24,689		£0	
Somali Progressive Association - Somali Advice & Information Centre	£26,925		£11,219		£0	
Age Connects Cardiff & the Vale (formerly Age Concern): Welfare Rights Service	£58,500		£24,375		£0	
CAB Hub Consortium (CAB, Action in the Community Trust & Diverse Cymru)	£100,000		£41,667		£0	
Age Connects Cardiff & the Vale (formerly Age Concern): Income Advice for Carers - <b>Health &amp; Social Care grant in 2013/14</b>	£16,049		£6,687		£0	
Riverside Advice - Advice and Information Worker - <b>Health &amp; Social Care grant in 2013/14</b>	£32,026		£13,344		£0	
Somali Progressive Association - Somali Homeless Advice, Information & Outreach Service Project - <b>S180 grant in 2013/14</b>	£6,318		£2,633		£0	
Advice Grant Procurement Package contingency	£0		£0	£57,023	£0	Amount remaining from the grant funding for the Advice Package once the £500,000 has been allocated for procurement. This amount is to be held as a contingency to address emerging need through Welfare Reform. Amount reduced to provide for direct award to Credit Union.
<b>Advice Grants Procurement Package Total</b>	<b>£508,948</b>		<b>£232,093</b>	<b>£324,930</b>	<b>£0</b>	
<b>Housing &amp; Neighbourhood Renewal Total</b>	<b>£750,068</b>		<b>£447,049</b>	<b>£338,430</b>	<b>£12,664</b>	

Directorate Area: Housing & Neighbourhood Renewal						
Organisation	Grant 2013/14	Proposal for 2014/15	Grant Funding 2014/15	Transferred to Directorate Budget 2014/15	Savings for 2014/15	Comments
<b>Partnerships &amp; Citizen Focus Grants</b>						
Cardiff Third Sector Council (C3SC)	£143,100	10% Reduction in Grant from 2013/14 level	£128,790	£0	£14,310	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 Third 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 in 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.
Voluntary Community Services	£28,247	10% Reduction in Grant from 2013/14 level	£25,422	£0	£2,825	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.
Race Equality First	£134,465	10% Reduction in Grant from 2013/14 level	£121,019	£0	£13,446	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.
Diverse Cymru (Formerly Cardiff and Vale Coalition of Disabled People)	£121,500	10% Reduction in Grant from 2013/14 level	£109,350	£0	£12,150	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.
Equality Development	£11,250	Transfer an element to Service Area base budget	£0	£6,000	£5,250	Although the grant scheme will no longer exist, £6000 will be retained within the Policy, Partnerships and Citizen Focus base budget to support engagement work e.g Cardiff's 50+ forums.
<b>Partnerships &amp; Citizen Focus Grants Total</b>	<b>£438,562</b>		<b>£384,581</b>	<b>£6,000</b>	<b>£47,981</b>	
<b>Community and Neighbourhood Regeneration and Social Justice Total</b>	<b>£1,188,630</b>		<b>£831,630</b>	<b>£344,430</b>	<b>£60,645</b>	



# Budget Engagement Report December 2013



# Choices for Cardiff

## Budget Engagement

### Contents

#### 1. Background

#### 2. Choices for Cardiff

- Overview
- Methodology

#### 3. Summary of Key Messages

#### 4. Engagement Feedback

4.1 Summary of Youth Council Event

4.2 Summary of City Wide Stakeholder Event

4.3 Summary of 50+ Forum and Cardiff Access Forum Group Event

4.4 Budget Priorities Online Tool

#### 5. Appendices

5.1 Appendix A – Diamond Ranking Exercise template

5.2 Appendix B – Service Allocation Wheel template

5.3 Appendix C – Discussion Carousel template

# Choices for Cardiff

## Budget Engagement

### 1. Background

The Welsh Government announced its draft budget for 2014/2015 on 8th October 2013. The announcement meant that local government will see a significant reduction in the money it receives over the next few years. This is because UK Government cuts have resulted in a £1.7 billion reduction in Welsh Government funding since 2010.

The reality for Cardiff Council is that an estimated £100 million funding gap must be addressed over the next 3 years. This comes at a time when the slow recovery from the recession combined with a number of other pressures, such as an ageing population and changes in welfare reform, means that services are in high demand.

For the foreseeable future all local councils, including Cardiff, will have less money. There is no denying that a number of tough choices will need to be made about what we do. During this time the Council will continue to drive out inefficiencies wherever possible and continue to look at new ways of delivering services to the people of Cardiff.

Despite the unprecedented financial situation, we will still focus on what matters most to people. The Administration has 3 key priorities, and whatever the challenges, these priorities will help shape our decision making.

- **Promote economic development as the engine for growth and jobs;**
- **Develop education and skills for people of all ages to enable them to fulfil their potential and be well prepared for employment in the Cardiff economy and beyond;**
- **Support vulnerable adults, children and young people.**

A range of ideas are being explored as to how savings and income can be maximised, however, the scale of the budget shortfall and the work required to ensure we balance the Council's budget means we have to consider the level of services we provide. In some instances we will need to consider if we have the resources to be able to continue to provide certain services. The reality of this is that to maintain or improve some services, we will need to reduce the amount of spend in other areas. To help make these difficult decisions **the Council needs to understand which services matter the most to people** in Cardiff and hear their views on which services need to be protected and where new delivery models could be introduced.

# Choices for Cardiff

## Budget Engagement

## 2. Choices for Cardiff

### Overview

[Choices for Cardiff](#) forms part of Cardiff Council's programme of consultation and engagement with people, communities and partner organisations which takes place on an on-going basis.

The Council is invested in a continuous programme of engagement with the public through the Ask Cardiff survey. The survey goes out to over 60,000 people in Cardiff and provides an opportunity for citizens to express their views about life in Cardiff and, in particular, the services they receive.

The Council also takes forward other key pieces of engagement and consultation around specific issues (such as waste collection) and engages with key groups, such as young people in the city, through the School Super Survey.

Choices for Cardiff is a consultation and engagement programme designed to inform the people of Cardiff about the current budget challenges and get their views on what they think is most important for the city.

### Snapshot of Engagement Programme

July 2013	<b>Ask Cardiff Survey</b> over 6000 responses received summarised in <a href="#">‘Voices for Cardiff’</a> document
October 2013	Cabinet approval of report on ‘Proposals for a Review of Council Grant Funding’
November 2013	Budget Priorities survey launched online (1,370 responses received by 16th December)
December 2013	Budget Priorities events held
End of January 2014	Detailed budget proposals released for consultation
February 2014	Consultation on detailed budget proposals – including further online survey
20th February 2014	Budget considered by Cabinet
27th February 2014	Final budget for 2014/2015 considered at Full Council
April 2014 onwards	Ongoing consultation and engagement programme on budget proposals for 2015/16 and beyond

# Choices for Cardiff

## Budget Engagement

### Methodology

The Choices for Cardiff Engagement Programme has included several strands, which are outlined below.

#### 1. Focus Groups

A series of events were held in early December 2013 in city centre venues. The facilitated events were attended by members of the Cabinet to listen to the views and ideas of the public. The events included:

- **Youth Engagement Event** – This involved approximately thirty-five 11-25 year olds from Cardiff Youth Council.
- **City-wide Event** – This event was attended by representatives from Cardiff's diverse communities and our key partner organisations. These organisations included South Wales Police, Cardiff and the Vale University Health Board, Third Sector organisations (such as C3SC, Race Equality First and Diverse Cymru); Communities First Clusters; Neighbourhood Partnerships; and Cardiff Council's Citizens E-Panel.
- **50+ Forum and Access Group Event** – This event was attended by members of the 50+ Forums and the Cardiff Access Group

Participants at the event worked through a series of group exercises focused on the prioritisation of Council services and took part in facilitated round table discussions relating to how the Council could save money, raise money or do things differently in the future.

#### 2. Online Consultation

An online tool was developed in-house based on asking participants to prioritise the various services provided by Cardiff Council (grouped by directorate) as one of the following:

- **Low priority** - *Would be willing to see a reduction in these services*
- **Medium priority** - *Would want to see services maintained even if this means a small rise in Council Tax and cuts in other areas*
- **High priority** - *Would want to see these services protected and improved, even if this means a significant rise in Council Tax and greater cuts in other areas.*

A link to the consultation was distributed widely from 7<sup>th</sup> November 2013 via a variety of means including:

- A link placed on the front page of the Council's website [www.cardiff.gov.uk](http://www.cardiff.gov.uk)
- A tweet to almost 23,000 Council followers on twitter
- A link emailed directly to over 6,000 members of the Cardiff Citizens E-Panel
- A link emailed directly to key partners and stakeholders for wider distribution to networks
- A section in the Capital Times, the Council's free newspaper, that is delivered to every household in Cardiff and is available from public buildings within the city.

# Choices for Cardiff

## Budget Engagement

### 3. Summary of Key Messages

Given the unprecedented budget challenges, Cardiff Council is committed to understanding what is most important to the people and communities across the city. It was also an opportunity to explore changes to service delivery and identify new ways in which the Council could save money, raise money or do things differently.

This section provides a snapshot of the key messages from the *Choices for Cardiff* Engagement programme:

- Across each consultation event there was almost a clear consensus on the areas considered to be most important. These included; **Health & Social Care, Education & Lifelong Learning and Children's Services.**

Top 3 Priorities On-line Consultation		Top 3 Priorities City Wide Event	
1.	Children's Services	1.	Health & Social Care
2.	Health & Social Care	2.	Education & Lifelong Learning
3.	Education & Lifelong Learning	3.	Children's Services
Top 3 Priorities Cardiff Youth Council		Top 3 Priorities 50+ Forum and Access Group	
1.	Health & Social Care	1.	Health & Social Care
2.	Education & Lifelong Learning	2.	Education & Lifelong Learning
3.	Children's Services	3.	Strategic Planning, Highways, Traffic & Transportation

- The provision of **services for vulnerable people (Adults and Children)** ranked highly in all the consultation events, and through the online tool.
- **Education & Lifelong Learning and Economic Development** were regarded as **key drivers for prosperity** and were seen as important in unlocking opportunities for people, communities and the city.
- The feedback from the engagement and consultation programme suggested support for the Council's priorities to:
  - Promote economic development as the engine for growth and jobs;

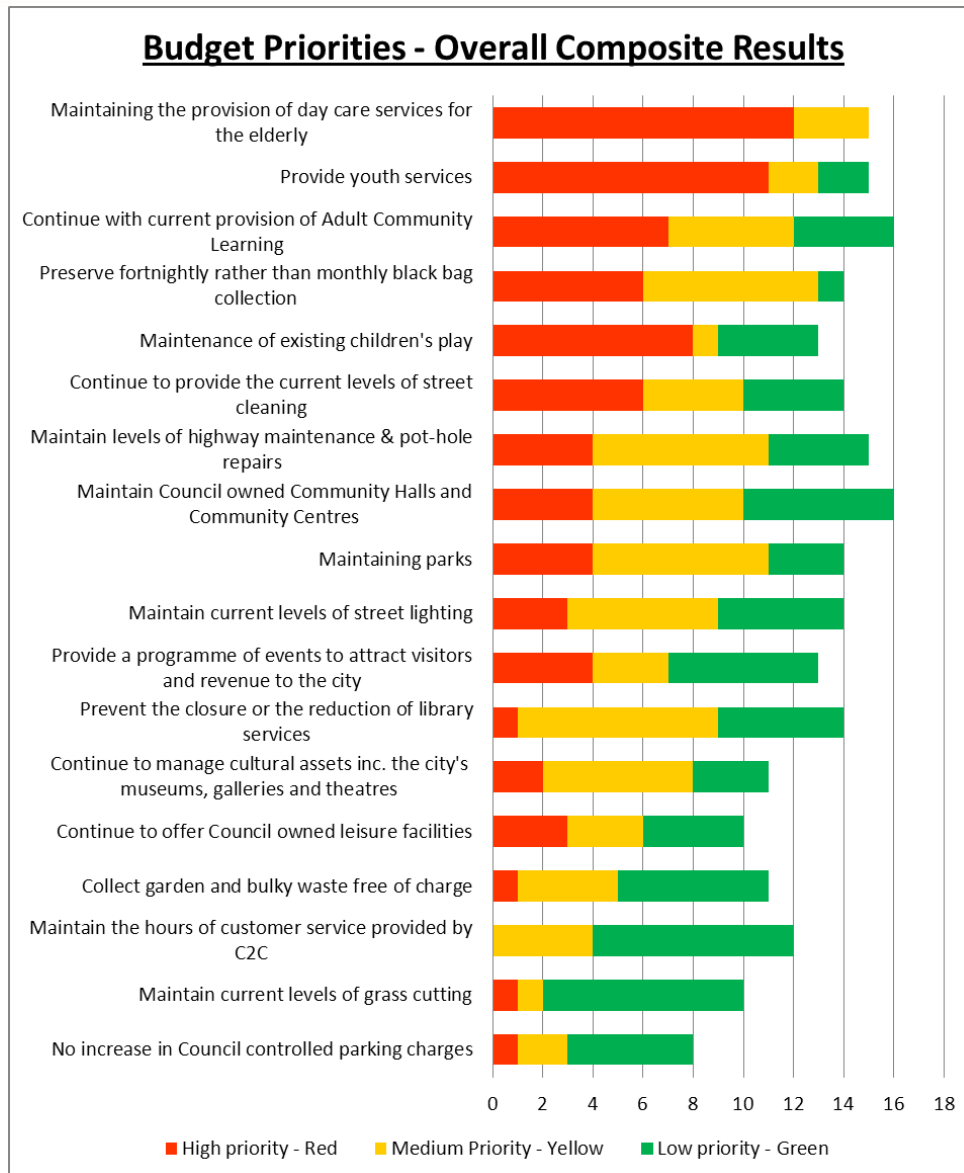
# Choices for Cardiff

## Budget Engagement

- Develop education and skills for people of all ages to enable them to fulfil their potential and be well prepared for employment in the Cardiff economy and beyond;
  - Support vulnerable adults, children and young people.
- **Economic Development was recognised as an important driver for prosperity**, and the relatively small budget the directorate receives means that it **“punches above its weight”** in terms of its impact on the city. Despite being recognised as important, the small spend in this area meant that many groups did not think it needed to be a priority.
  - In terms of non-statutory services, there was a recognition that **many of the services delivered were hugely valued**, but it was understood that **within the current financial situation, not everything could be maintained**.
  - The **specific services that ranked highest in the consultation events followed on from the broader themes**. For instance, as Health and Social Care ranked highly across all the events, it was not surprising that “maintaining the provision of care for the elderly” also ranked highly as an important service.
  - Provided below is a summary of how each service was prioritised during the consultation event. Red indicates a high priority, amber indicates a medium priority and green a low priority.

# Choices for Cardiff

## Budget Engagement



- It was recognised that many of the Council services are important, but the challenge is to identify the priorities. It was also recognised that **many services are connected and that a reduction in one service could cause greater issues in other areas.**
- The discussions identified many **opportunities to make greater linkages between different services.** For instance, “youth services & play provision”, “libraries & community facilities” and “leisure centres & community assets”.
- There was general agreement that **the provision of key services is important but not who delivers the service.** As long as an identified need is being met, the way the service is delivered is not an issue.

# Choices for Cardiff

## Budget Engagement

- **Protecting front line staff was a recurring priority.** All appreciated the importance of having an effective and well run organisation, but it was agreed that it was more important to protect front line services than any other aspect of the council.
- Many groups recognised that **different delivery models could save money and/or improve services.** The third sector was seen as an important sector to assist with delivery of services, as well as the use of community groups and trusts. To a lesser extent the private sector was mentioned.
- There was an emerging consensus that **as long as the need was being met by a high quality and appropriate service, the means of delivery was not so important,** provided there was a level of public influence on decision making.
- Participants identified opportunities to **make better use of public sector assets,** either through increased commercialisation of facilities, co-location or getting the communities involved in using assets.



# Choices for Cardiff

## Budget Engagement

### 4. Engagement Feedback

#### 4.1 Cardiff Youth Council Event

##### Introduction to the event

The young person's event brought together approximately thirty five 11-25 year olds from Cardiff Youth Council.

Participants at the event were asked to work through three group exercises which focused on prioritising Council services and considering how the Council could save money, raise money or do things differently in the future.

##### Exercise 1: Diamond ranking

**Overview:** Participants were asked to rank ten council services in order of importance, allowing for three to be ranked as high, four to be ranked as medium and a further three services to be ranked as low priorities.

A clear consensus emerged between the five participating groups on what the priorities for the Council should be. The table below shows a tally of the top three priorities identified by each of the groups.

<i>Priorities</i>	<i>Tally Sheet</i>	
<ul style="list-style-type: none"> <li>• <i>Health &amp; Social Care</i></li> <li>• <i>Education &amp; Lifelong Learning</i></li> <li>• <i>Children's Services</i></li> </ul>	<b>Selected as a high priority</b>	
	<b>Health &amp; Social Care</b>	5
	<b>Education &amp; Lifelong Learning</b>	4
	<b>Children's Services</b>	4
	<b>Economic Development</b>	1
	<b>Environment</b>	1
	<b>Strategic Planning, Highways, Traffic &amp; Transportation</b>	0
	<b>Communities, Housing &amp; Customer Services</b>	0
	<b>Sports, Leisure &amp; Culture</b>	0
	<b>Corporate Resources</b>	0
<b>County Clerk's Directorate</b>	0	

# Choices for Cardiff

## Budget Engagement

Provided below is a snapshot of the discussion and comments:

- The well-being of citizens was generally prioritised over the importance of growth and infrastructure, but all did appreciate the linkages.

*“Health and social care can’t just be put on the back burner, it is a continual need”*

*“We can’t just leave people to die or be alone.”*

- Despite this, participants felt that a way of bringing wealth into the city was important if funds were going to be available to provide services for people, particularly the elderly.
- Education was seen as the key to the economic success of the city and as a means of ensuring fairness and opportunities for all. As a consequence, education and economic development were regarded as the *‘next most important’* services. The groups were all surprised to see the proportionally low net expenditure on economic development in comparison to many of the other services given its importance for the city.
- Service areas such as Corporate Resources were considered a *‘low priority’*. Though the group appreciated the importance of a well-run organisation, they thought that running cost should be kept to a minimum.
- Within the groups there was considerable discussion regarding the prioritisation of service areas such as *‘Environment’* and *‘Sports Leisure and Culture’*. Participants recognised the many direct and indirect benefits offered by these services to the wellbeing of citizens, however some felt that other services, like adult services and children’s services, were a higher priority because the benefits to the most vulnerable were more obvious and immediate.
- Where Sport & Leisure facilities were considered a low priority the group emphasised that they still valued the provision. The group did agree that whilst the provision of sports and leisure facilities were important the services could be delivered by someone other than the Council. Some young people commented that should the council stop delivering these services then the private sector, or even community groups could potentially deliver the service, meaning that the public would be less likely to experience an actual loss. Whilst generally this was supported as a possible solution there was some concern regarding the potential impact such a change in delivery could have on both charges and accessibility.
- Participants suggested that greater joint working within the Council could lead to a better provision of service. Bringing Education and Children’s Services closer together was regarded as one such example.

# Choices for Cardiff Budget Engagement

## Exercise 2: Priorities Wheel

**Overview:** Participants were given a diagram detailing a variety of non-statutory services currently provided by the Council. The group’s task was to reach a consensus on which five services they considered to be the most important and would most like to see protected even if this were to mean significant cuts in other areas or a rise in Council Tax. These services were awarded a red sticker. Next participants needed to attribute yellow stickers to services they would like to see maintained *even if this were to mean some cuts to other area*. Finally green stickers were attributed to those services that it *would be nice to keep but some cuts would be acceptable*. Each group had five red, yellow and green stickers that they had to allocate to total of 18 services, meaning that some services received no priority at all.

The groups worked through the exercise individually, at the end of which they transferred their decisions onto a composite chart. The table overleaf demonstrates that cumulatively the Youth Council prioritised the following services:

Priorities	Service Prioritisation Wheel
<ol style="list-style-type: none"> <li>1. Youth Services</li> <li>2. Provision of day care services for the elderly</li> <li>3. Maintenance of Community Halls and Community Centres</li> </ol>	

Some of the comments from the discussions are captured below and grouped under broad recurring themes

# Choices for Cardiff

## Budget Engagement

Theme	Comments
Joint working, Collaboration and Integration	<ul style="list-style-type: none"> <li>• Whilst the need for community halls and centres were rated highly, many noted that there were opportunities to make better and more efficient use of public and Council owned buildings.</li> <li>• Many noted that school buildings, located at the heart of Cardiff's communities were well placed to act as local hubs or community centres. This could bring local people together, make efficient use of resources in one area and ease the current financial burden of running services from different locations.</li> <li>• Libraries were also suggested as an ideal venue to hold a range of adult education provision. The discussion then led to the suggestion that the provision of books was only one element of the library's value to the community and therefore could be embedded in community hubs or other buildings.</li> </ul>
Efficiencies and doing things better	<ul style="list-style-type: none"> <li>• Participants were keen to explore the possibility of using solar power to operate the cities lights in the future. It was also suggested that solar and other clean technology could help power the city, but all accepted that there were questions about up-front cost and effectiveness.</li> <li>• The suggestion of turning off or dimming street lights was met with some approval however it was felt that this would only be appropriate in some residential areas and the savings would need to be weighed against any potentially detrimental outcomes, such as fear of crime or accidents.</li> </ul>
Different ways of delivering	<ul style="list-style-type: none"> <li>• Participants noted that there are already a number of leisure providers offering a wide range of services. This means that the council is duplicating what's already out there. There was also a view that commercial facilities tended to be in better condition with the groups generally in favour of the privatisation of these services. Overall, young people were less concerned about who provided the facilities as long as they were affordable and accessible.</li> </ul>
Managing resources better	<ul style="list-style-type: none"> <li>• Whilst it was felt that leisure centres could potentially be easily managed by the private sector there was recognition that libraries would not generate income and therefore would be more likely to be lost completely if not provided by the Council.</li> <li>• Many of the young people involved in the consultation reported being regular users of both central and local libraries however they reported being more likely to use them for computer access or as a meeting point than for the loan of books. Participants felt that whilst it seems that the function of library spaces may be changing it remains important that they are protected. There were therefore opportunities; it was felt, to broaden further the role of libraries.</li> </ul>

# Choices for Cardiff

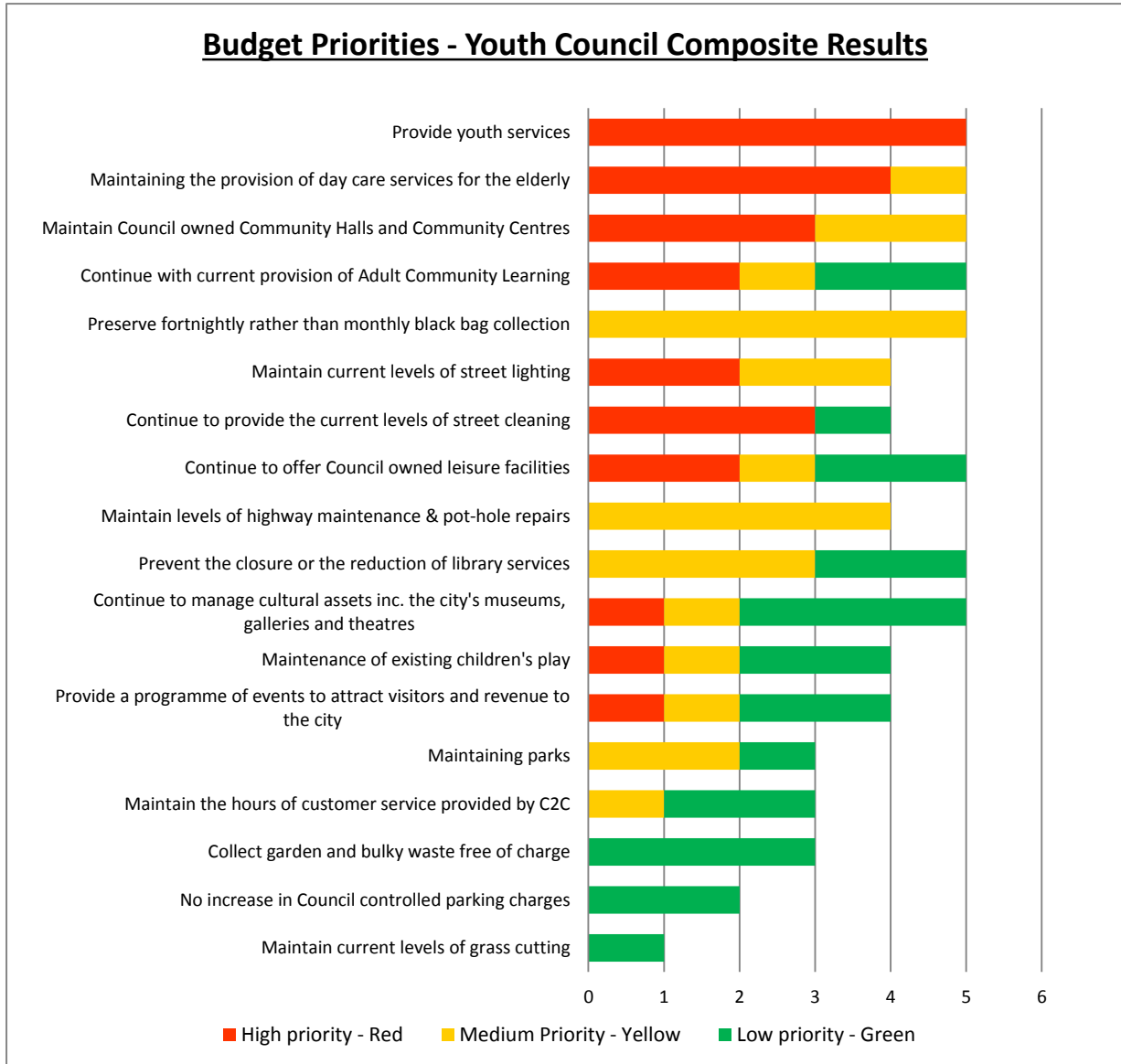
## Budget Engagement

	<ul style="list-style-type: none"> <li>The use of Council buildings for activities such as education, night classes, youth activities, play provision and community events were seen as an important opportunity. Practical problems such as opening hours should be managed better by the Council.</li> </ul>
Low priority areas	<ul style="list-style-type: none"> <li>Some young people suggested that access to services such as garden and bulky waste collection free of charge should be means tested commenting <i>“let the people who can afford to pay buy their own green bags”</i>.</li> </ul>
Inter-connected issues	<ul style="list-style-type: none"> <li>Concern was expressed that if services were reduced in some areas they would have a big impact on other services. For instance a reduction in youth service could mean that young people could ‘lose their voice’. The reduction of these services would also be likely to have a knock on effect in other areas. For instance, diversionary activities were important and could be saving the council money, whilst support for young parents in need of childcare helped get people into employment.</li> <li>A consideration on street cleansing saw the group emphasise its importance not just in terms of creating a clean and appealing environment but also in ensuring the overall attractiveness of the city. It was thought that reducing street cleaning could negatively impact on future economic development opportunities.</li> </ul>
Areas of conflict	<ul style="list-style-type: none"> <li>There were some differences of opinion between the groups, most noticeably around <i>“continuing to offer Council owned leisure facilities”</i>. The reason for the conflict was that some within the group were not as concerned about who delivered the service, whilst others wanted to see some element of Council influence, even if leisure facilities were not directly run by the Council. There was a broad consensus that access to leisure services should be available for all, and if this criteria was met then who delivered it was not so important. Others argued that some organisations outside the Council were better placed to deliver services of this nature.</li> </ul>

# Choices for Cardiff

## Budget Engagement

### Budget Priorities – Additional Graphs/Amendments



### Exercise 3: Save Money, Raise Money & Do things differently

**Overview:** Participants within the groups were asked to share their ideas on three separate issues:

- How can Cardiff Council save more money?
- How can the Council raise more money?
- How can the Council do things differently?



# Choices for Cardiff

## Budget Engagement

### Ideas to save money:

- Encourage volunteers to get involved in delivering some of the services that they value and improve their quality of life (i.e. those that value clean environment can volunteer to collect litter, those that value libraries could help provide the service)
- Pool resources and departments that overlap to make it more streamlined
- Merge charities with youth services i.e. Barnardos
- Use buildings more wisely and let schools become community hubs
- Identify what works and go with that, stop doing what doesn't
- Get other partners to deliver some services e.g. leisure centres run by the private sector or community groups
- Invest in solar powered street lighting
- Pay management staff less
- Manage buildings better – work in partnership with others

### Ideas to raise money

- Focus on economic development in Cardiff, creating jobs and supporting successful companies
- Identify and pursue all opportunities for grant funding, particularly European Union funding, and join up different funding where the aim is the same
- Better promote the city to attract visitors
- Rent out unused or under used Council buildings to small businesses
- Generate money through recycling. Old metal or glass, the cut grass from parks and green spaces and wood from trees could be sold commercially
- The Council could look at charging for *some* of the services it delivers at the moment so that it becomes more like a business?

### Ideas on how to do things differently

- Redesign service areas so that they make more sense and don't duplicate provision
- Ensure benefits and the provision of support comes with a commitment to address underlying issues. This means that prevention & treatment programmes are embedded in all Council support activities
- Ensure benefits and support are provided to those in genuine need. Identify fraudulent claims to make sure council funding goes to the right people
- Award vouchers for spending on healthy food rather than benefits
- Make better use of what we had already e.g. Council buildings
- Winter Wonderland – make sure that it is delivered in the most cost effective way whilst ensuring the Council has control over what's delivered
- Youth Centres should communicate better with each other / work together. For instance, they should not run the same activity on the same night?

# Choices for Cardiff

## Budget Engagement

### 4.2 City Wide Stakeholder Event

#### Introduction to the event:

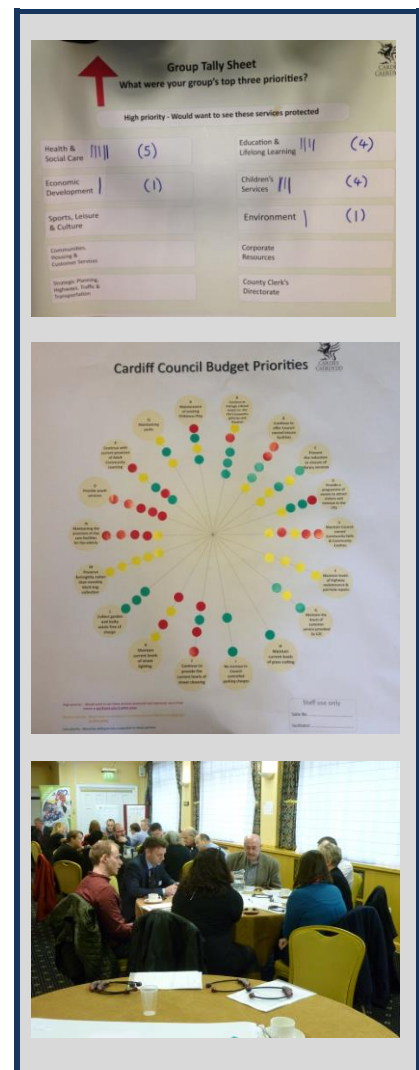
The City wide stakeholder event brought together a broad cross section of people from the diverse communities within Cardiff. Representatives from our key partner organisations were in attendance, including South Wales Police, Cardiff and the Vale University Health Board, Third Sector organisations (via C3SC), Communities First Clusters, Neighbourhood Partnerships, Race Equality First, Diverse Cymru and the Cardiff Citizens E-Panel.

Participants at the event were asked to work through three group exercises which focused on prioritising Council services and considering how the Council could save money, raise money or do things differently in the future.

#### Exercise 1: Diamond ranking

**Overview:** Participants were asked to rank ten council services in order of importance, allowing for three to be ranked as high, four to be ranked as medium and a further three services to be ranked as low priorities.

Central to discussion on each table was the issue of inter-dependency between services areas and that a reduction in one area's budget would have wider impacts on a number of others. With this in mind the majority of attendees reached consensus relatively quickly that **Health & Social Care**, **Education & Lifelong Learning** and **Children's Services** were a top priority, as the consequences of a decline in these services would have serious ramifications and lead to increased pressures across the board. Economic Development and Communities, Housing & Customer Services were also categorised as a high priority by some tables due to the far reaching effects their services can have on the city either by saving money or generating revenue to fund further services.





# Choices for Cardiff

## Budget Engagement

Priorities	Tally Sheet	
<ul style="list-style-type: none"> <li>• Health &amp; Social Care</li> <li>• Education &amp; Lifelong Learning</li> <li>• Children's Services</li> </ul>	<b>Selected as a high priority</b>	
	<b>Health &amp; Social Care</b>	7
	<b>Education &amp; Lifelong Learning</b>	7
	<b>Children's Services</b>	5
	<b>Economic Development</b>	2
	<b>Environment</b>	0
	<b>Strategic Planning, Highways, Traffic &amp; Transportation</b>	0
	<b>Communities, Housing &amp; Customer Services</b>	1
	<b>Sports, Leisure &amp; Culture</b>	0
	<b>Corporate Resources</b>	0
	<b>County Clerk's Directorate</b>	0

Provided below is a snapshot of discussions:

- It is interesting to note that despite prioritising youth services, attendees did not elect to give the same level of protection to children's play services. The services which emerged as lower priorities were leisure facilities, collecting bulky waste free of charge, levels of C2C customer service, grass cutting and parking charges.
- It is worth noting that among many of the tables, the rationale for not prioritising particular services was that they could be delivered by other means at lower cost, or in some instances services could integrate with another allowing for cost savings to be made, a good example of this was the collective decision not to prioritise children's play as it could form part of the offer that youth services provides which was among the top five services to protect.
- There was a focus on longer term implications of not prioritising certain services, such as sports, leisure and culture and the negative impact this could have in respect to resident's health and wellbeing and our cultural heritage. Some participants, however, felt that with respect to sports and leisure our model of providing services is outdated, unable to compete with private sector facilities and in need of an overhaul.
- Some attendees felt that by prioritising the Communities, Housing and Customer Service Directorate it should help prevent many of the issues that are then picked up at a later stage by Children's Services and Health and Social Care. It was felt that a focus on early intervention type measures would lead to lower demand and less cost to providing services in the future.


# Choices for Cardiff

## Budget Engagement

- It was recognised that the city has an ageing population and that this will have a substantial impact on demand for certain services. Attendees suggested that closer working and sharing of costs with the NHS could help mitigate this impact and it was more generally suggested that there needed to be closer partnership working between public sector organisations.
- Attendees considered Economic Development and Strategic Planning, Highways, Traffic & Transportation to be intrinsically linked. Having high quality infrastructure in place and an effective transport network were considered integral to future growth in the City.

### Exercise 2: Priorities Wheel

**Overview:** Participants were given a diagram detailing a variety of non-statutory services currently provided by the authority. The group's task was to reach a consensus on which five services they considered to be the most important and would most like to see protected even if this were to mean significant cuts in other areas or a rise in Council Tax - These services were awarded a red sticker. Next participants needed to attribute yellow stickers to services they would like to see maintained *even if this were to mean some cuts to other areas* and finally green stickers were attributed to those services that it *would be nice to keep but some cuts would be acceptable*. Each group had five red, yellow and green stickers that they had to allocate to total of 18 services, meaning that some services received no priority at all.

Priorities	Service Prioritisation Wheel
<ol style="list-style-type: none"> <li>1. Maintaining the provision of day care services for the elderly</li> <li>2. Maintain levels of highway maintenance and pot hole repairs</li> <li>3. Preserve fortnightly rather than monthly bin collections</li> </ol>	

# Choices for Cardiff

## Budget Engagement

Some of the comments from the discussions are captured below and grouped under broad reoccurring themes

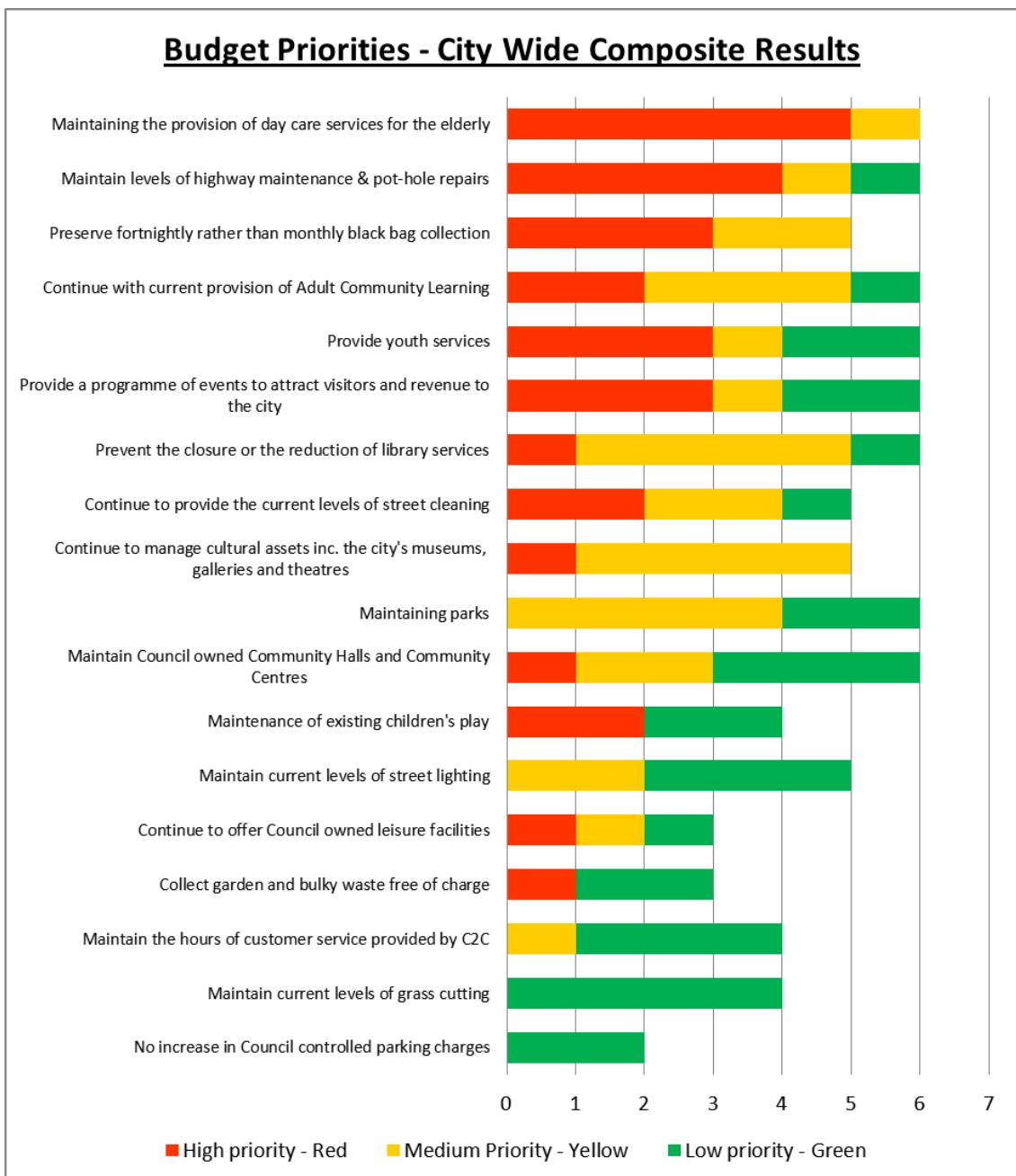
Theme	Comments
Joint working, Collaboration and Integration (co-location)	<ul style="list-style-type: none"> <li>• Our population is getting older and there is a greater need to provide services for people after they leave hospital – closer working with the NHS can help reduce costs in this area</li> <li>• Youth services provision under children’s services could be delivered by the Communities Directorate</li> <li>• Disabled provision could come under <b>Health &amp; Social Care</b> (which is where disabled adult provision sits)</li> <li>• Working relationships between public sector organisations need to be closer</li> <li>• Joint use of leisure and community facilities with schools</li> </ul>
Efficiencies, doing things better	<ul style="list-style-type: none"> <li>• <b>Education</b> accounts for half of the council’s budget and considering recent bad press (locally and nationally) it should be a top priority</li> <li>• <b>Sports &amp; leisure</b> – the service is already poor and operates under an outdated business model. Others argued that sports &amp; leisure contribute to keeping healthy (prevention better than cure)</li> </ul>
Different ways of working / Delivery	<ul style="list-style-type: none"> <li>• County Clerk’s directorate is valuable, but should be funded directly by Welsh Government</li> </ul>
Generating income and investing in the right areas	<ul style="list-style-type: none"> <li>• Almost all tables agreed that <b>Economic Development</b> was vitally important to the city for generating revenue streams that could fund other services; however few were willing to rank the service as a top priority</li> <li>• <b>Sport &amp; leisure</b> – should emulate private business models to maximise profit and improve service</li> <li>• <b>Economic development</b> is central to increasing income</li> <li>• With the assistance of <b>economic development</b>, growth in the local economy can help fund increasing needs of vulnerable people</li> </ul>
Inter-connected issues	<ul style="list-style-type: none"> <li>• <b>Communities, Housing &amp; Customer Services</b> can play a bigger role as it can address issues before they lead to more expensive interventions from children’s / adult services</li> <li>• <b>Strategic planning, highways and transport</b> were seen to be very closely linked to <b>economic development</b> and one cannot deliver improvements without the other</li> <li>• <b>Education &amp; lifelong learning</b> is of the utmost importance as it will deliver lifelong benefits and relieve pressures on other service areas</li> </ul>
Areas of conflict	<ul style="list-style-type: none"> <li>• <b>Sports &amp; leisure</b> – contribute to keeping people healthy (prevention better than cure) and should not be a low priority</li> </ul>

# Choices for Cardiff

## Budget Engagement

- Cutting funding for **sport & leisure** would lead to more people having long term **health** problems

The chart below highlights what attendees thought was most important to prioritise; maintaining day care provisions for the elderly; maintaining levels of highways maintenance and pothole repairs; preserving fortnightly black bag collections; protecting adult community learning; maintaining provision of youth services; and attracting visitors to the city ranked highest with the most “red” priority stickers.



# Choices for Cardiff

## Budget Engagement

### Exercise 3: Save Money, Raise Money & Do things differently

**Overview:** Participants within the groups were asked to share their ideas on three separate issues:

- How can Cardiff Council save more money?
- How can the Council raise more money?
- How can the Council do things differently?

#### Ideas to save money:

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Less paper – more online / self service</li> <li>• Less strict procurement rules within the local authority</li> <li>• Introduce sheep to cut the grass in parks</li> <li>• Better co-ordination of waste collection and street cleansing</li> <li>• Change street lighting to use LED bulbs, light dimming in some neighbourhoods also a possibility accounting for risks such as fear of crime or accidents</li> <li>• Make home owners take responsibility for cleaning the pavement outside of their own home. In the European Union it is illegal not to do so</li> <li>• It's not about being seen to be doing things, but about delivering measurable results</li> <li>• We should mix up the service networks</li> </ul> | <ul style="list-style-type: none"> <li>• to see where we can benefit together and deliver more holistic services.</li> <li>• The community is inherently suspicious of the Council, so we should work with other organisations to deliver services and reduce duplication.</li> <li>• We could save money through asset management and service integration.</li> <li>• Director's salaries need to be reduced.</li> <li>• How many Directors do one council need?</li> <li>• The Council is always restructuring. This contributes to the Council not achieving good value for money. When staff are moved you lose a lot of connections and knowledge, therefore you need to establish stability</li> </ul> |
|---|--|

#### Ideas to raise money

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Participants felt that the Bay should be bringing more revenue into the city commenting that:<br/>"The Bay is fantastic and like to show it off to friends."<br/>"The Bay should be earning us millions"</li> </ul> <p>It was suggested that income via the Bay could be increased via the following:</p> <ul style="list-style-type: none"> <li>• Encouraging cruise ships to stop off here bringing revenue to the city and we can also charge for docking</li> <li>• More water buses</li> <li>• More parking in the Bay</li> <li>• Better publicity of the train links to the</li> </ul> | <ul style="list-style-type: none"> <li>• Better publicity of what is in the Bay</li> <li>• Weekend packages to the Dr Who exhibition/Torchwood</li> </ul> <p>Other ideas for raising money included:</p> <ul style="list-style-type: none"> <li>• Dog poo monitors levying on the spot fines to offenders</li> <li>• Increasing on street parking charges</li> <li>• Participants were also keen to capitalise on the cities 'cultural gems' in the civic centre and beyond commenting:<br/>"The mansion House is a gem that nobody even knows about, why is it not publicised more? I want to take visitors to see it and would be happy to pay to</li> </ul> |
|---|--|

# Choices for Cardiff

## Budget Engagement

bay to bring people down

do so. More revenue needs to be pulled in from the beautiful buildings that we have.”

### Ideas on how to do things differently

- It was reported that confusing information is currently circulated regarding changes to bin collection. If the Council introduces stackable bins encouraging everyone to sort their own recycling there was concern from the group that a) people would be less inclined to recycle “ the current system works because it is so easy, more people do it if you just throw it all in one bag” b) the Council would be putting people currently working at the recycling centre out of a job
- Waste management issues were identified as a particular issue in student housing and houses in multiple occupation. Comments that there should be a team specific to targeting and education students on the recycling process but acceptance that the transient nature of this group was an issue
- The group were very interested in the concept of asset transfer on the proviso that this would be on a lease arrangement only otherwise the Council would never have the opportunity to own the buildings again. Referencing Llanover Hall, however, the group commented that the community group were now realising the difficulties involved in managing such a building and that if asset transfer were to be a viable option a great deal of support and incentive need to be provided to community groups or third sector organisations who would be able to run them as currently there is a high number who would be interested but ill equipped
- Need to improve the way that info on volunteering opportunities reaches the public, greater involvement from CareersWales. Need to understand and realise the importance that volunteering can have in providing career opportunities – especially if it could be accredited. A money saving initiative at grass roots level but also feeds into education and economic development
- Move Councillor’s responsibilities on a regular basis to prevent them having an ‘axe to grind on a particular issue’
- “Need to balance cuts with vulnerabilities – where there is crisis there is cost”
- A lot of luncheon clubs for pensioners have been cut and there is also a need identified to consolidate buildings – why can’t pensioners go into schools to receive their meals. Open up schools on weekends and evenings – make them the community hubs – utilise the canteens, classrooms, gyms
- City workers continuing to park in Canton/Butetown/Riverside continues to be a problem for residents and access for emergency vehicles. Park and ride only takes city centre workers as far as Dumfries Place – for many this is inconvenient and so they don’t bother – how difficult would it be to do an extra stop taking passengers right into the heart of the city
- Cross party support for the changes that are implemented – we are sick of the petty politics around changes.
- We could do things differently by job-shadowing – this would help in terms of

# Choices for Cardiff

## Budget Engagement

commenting:

“There would need to be a lot of sweeteners or incentives for a community group to take on something like a leisure centre.”

“Needs to be a reciprocal relationship whereby the business acumen of workers in the third sector is built up.”

- Can buildings be used in different ways e.g. pop up play pods
- Need to make better use of volunteers – The Welsh Baccalaureate has a volunteer element, VCS Cardiff and local resident associations. Local planting for example is something that community groups would be happy to undertake. The group commented that whilst this may seem like micro-trading the added benefit comes from increasing the social capital between residents

rethinking/restructuring/reorganising

- More strategic thinking and planning for the future
- Creating sustainable structures
- Sharing good practice between 3rd sector, private sector, Councils and operational leads.

# Choices for Cardiff

## Budget Engagement

### 4.3 “50+ Forums” and Cardiff Access Group

#### Introduction to the event

This event brought together representatives of Cardiff’s 50+ Forums and Cardiff Access Group, to gather the views our older people and those with more specific needs. The Cardiff Access Group was set up to make sure that everyone can easily access and enjoy Cardiff’s Civic buildings, shops, public places, leisure facilities, streets and public transport network. It includes a wide range of disability organisations, equality groups and members of the public who are passionate about access for all. The 50 Plus forums were established to help Cardiff Council engage with older people when developing policies and services.

Participants at the event were asked to work through three group exercises which focused on prioritising Council services and considering how the Council could save money, raise money or do things differently in the future.

#### Exercise 1: Diamond ranking

**Overview:** Participants were asked to rank ten council services in order of importance, allowing for three to be ranked as high, four to be ranked as medium and a further three services to be ranked as low priorities.

The table below highlights the number of groups that selected the specified directorates as a high priority.

Priorities	Tally Sheet
<ul style="list-style-type: none"> <li>• Health &amp; Social Care</li> <li>• Education &amp; Lifelong Learning</li> <li>• Strategic Planning, Highways, Traffic &amp; Transport</li> </ul>	<b>Selected as a high priority</b>
	<b>Health &amp; Social Care</b> 5
	<b>Education &amp; Lifelong Learning</b> 3
	<b>Children's Services</b> 2
	<b>Economic Development</b> 1
	<b>Strategic Planning, Highways, Traffic &amp; Transportation</b> 3
	<b>Communities, Housing &amp; Customer Services</b> 1
	<b>Environment</b> 0
	<b>Sports, Leisure &amp; Culture</b> 0
	<b>Corporate Resources</b> 0
<b>County Clerk's Directorate</b> 0	



# Choices for Cardiff

## Budget Engagement

Provided below is a snapshot of discussions:

Generally the groups found the exercise difficult to complete as the majority of the Directorates were considered important. Many were also seen as being intrinsically linked, such as “Economic Development” and “Strategic Planning, Highways, Traffic and Transportation”. The following comments reflect some of the key discussion points raised during this exercise.

- It is important that older people have access to transport so that they can get out and about and stay active.
- Improving public transport networks and ensuring Cardiff Bus doesn't stop running routes can help support the local economy. It allows people to get out and do their shopping and offers a level of independence.
- All public transport has to be accessible for all, particularly the most vulnerable who are likely to be more reliant on it.
- Some believed that there are not enough facilities or things to do for older people in the city. However others believed that important facilities are already in place, transport is available to and from facilities, and the city needs to build on this.
- Comments focused on the important links between different services, most notably between Economic Development and Strategic Planning, Highways, Traffic and Transportation.
- It was agreed that all the services were important but it was difficult to prioritise between them. As a result the groups acknowledged that there would inevitably be disagreement with whatever the Council decided, but the groups acknowledged the difficult and unenviable decisions. **All agreed that the exercises provided an insight into the complexity of the issues facing the Council.**
- The link between adult services provided by the Council and care services offered through the Cardiff and Vale University Health Board should be seamless and joined up. People do not care, or often understand, who offers which service. The important thing is that it meets need and that people receive the right service at the right time. It was then recognised that this would require collaboration between the Council and other service providers.
- It was thought that sports, leisure & culture has an important role to play in taking pressure off health services. It is therefore important as it contributes to the outcome of keeping people healthy in the long term and therefore saves money in other parts of the public sector.

# Choices for Cardiff

## Budget Engagement

- Some services under 'Environment' could be assisted by greater collaboration with partners and community groups. For instance, Welsh Water could contribute to keeping drains clear and communities could help clear leaves as long as the council helps to collect them afterwards.
- Strategic Planning, Highways, Traffic and Transportation was regarded as a priority by many, crucial in driving the city forward. Others argued that without strong and healthy citizens, infrastructure planning was a secondary consideration. This led to a broad agreement that helping people in most need was an immediate priority, but getting the environment right to create prosperity was important if these services are to be maintained in future.
- Communities, Housing and Customer Services was considered a high priority because housing was seen as the first component of well-being. "People need a roof over their head as a basic human need in order to be able to participate in life"
- The group was uncomfortable with assigning a medium priority to several other services (environment, children's services) and a low priority for sports leisure & culture but realised that out of necessity other services had to come first.

### Exercise 2: Circle Exercise

**Overview:** Participants were given a diagram detailing a variety of non-statutory services currently provided by the Council. The group's task was to reach a consensus on which five services they considered to be the most important and would most like to see protected even if this were to mean significant cuts in other areas or a rise in Council Tax. These services were awarded a red sticker. Next participants needed to attribute yellow stickers to services they would like to see maintained even if this were to mean some cuts to other area. Finally green stickers were attributed to those services that it would be nice to keep but some cuts would be acceptable. Each group worked through the exercise individually, at the end of which they transferred their decisions onto a composite chart.

# Choices for Cardiff Budget Engagement

Priorities	Service Prioritisation Wheel
<ol style="list-style-type: none"> <li>1. Youth Services</li> <li>2. Provision of day care services for the elderly</li> <li>3. Maintenance of Community Halls and Community Centres</li> </ol>	

Some of the comments from the discussions are captured below and grouped under broad reoccurring themes. Generally participants found this a difficult exercise, especially when considering the impact of prioritising one service over another and the link between services.

Theme	Comments
Joint working, Collaboration and Integration	<ul style="list-style-type: none"> <li>• Some services could be merged with others to make savings. The co-location of services was an obvious opportunity, for example children’s play at leisure centres and youth provision at community halls/ centres</li> </ul>
Efficiencies, doing things better	<ul style="list-style-type: none"> <li>• It was thought that many services could be merged, such as street cleaning, grass cutting and black bag collections to offer efficiency savings through scale and better coordination of resources.</li> <li>• It was believed that the cost of assisted living could be cheaper through a different mode of delivery.</li> </ul>
Inter-connected issues	<ul style="list-style-type: none"> <li>• The group agreed entirely that if waste management was not undertaken regularly by the council then this could become a city wide issue. It was believed that some of the long term effects would impact the wider environment, the economy and ultimately people’s health. The short term cost savings around not collecting</li> </ul>

# Choices for Cardiff

## Budget Engagement

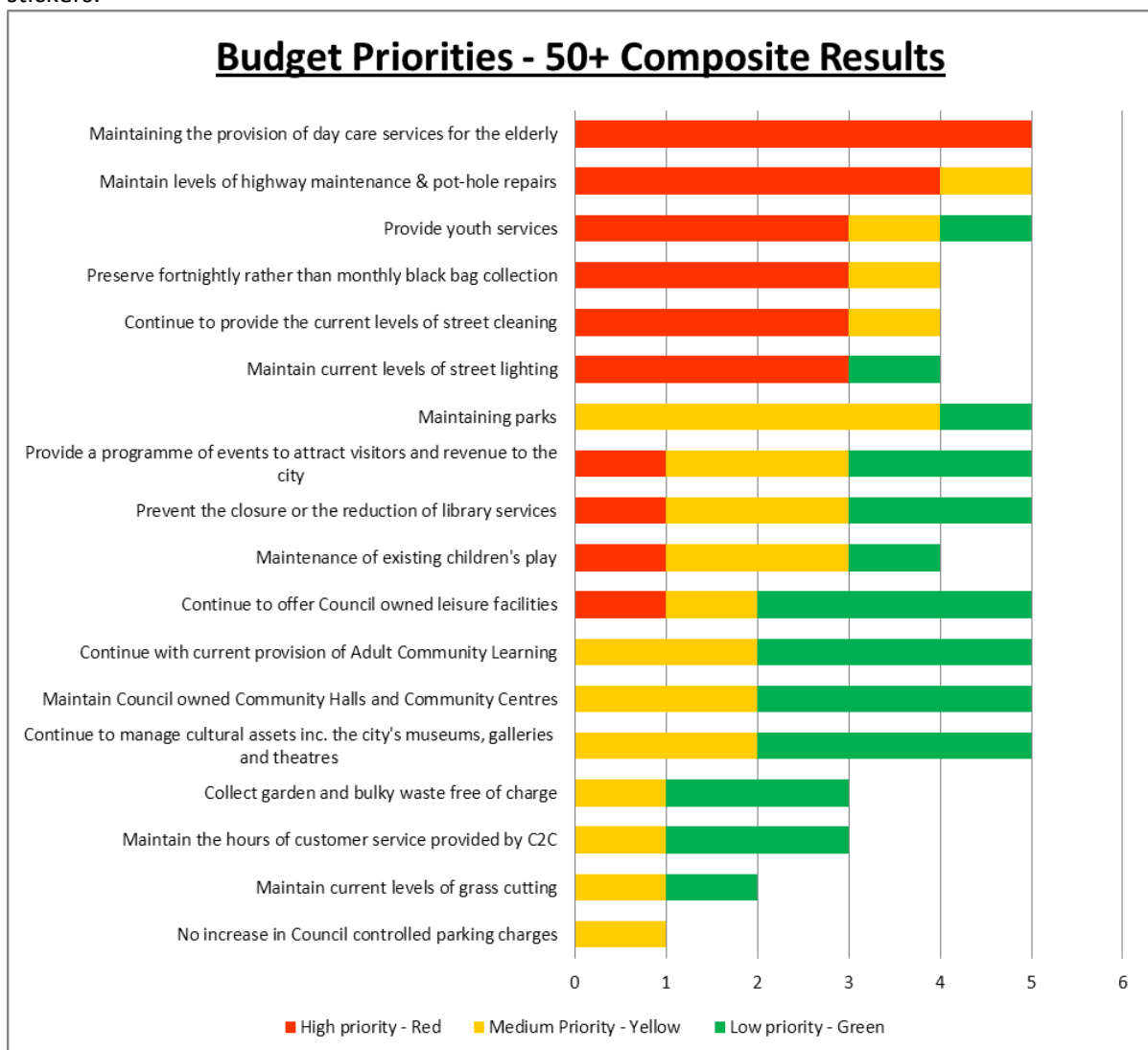
	<p>domestic waste, would be far outweighed by long term effects.</p> <ul style="list-style-type: none"> <li>• If services were not available for the aging population / elderly community; the group unanimously agreed that this would lead to an increased impact on the family. Caring responsibilities at home would then put huge pressure on families and put at risk those with no support network around them. The likely consequence would be increased cases of disenfranchising and neglect resulting in wider and more costly NHS / health and social responsibility issues.</li> <li>• It was felt that if the parks and green spaces were not maintained, then it would have a detrimental effect on the ability to promote the city and encourage tourism.</li> <li>• If the council were to ‘maintain council owned Community Halls and Community Centres’ then it was considered important that they included educational provision, elements of social care, leisure and sports opportunities and access to all groups of people.</li> <li>• It was felt that increasing parking charges would have a negative impact on the local economy as people would be less likely to go shopping. This was also linked to what was considered to be a not fit for purpose public transport network. Having said this, many people appreciated the benefits of people using public transport but the reality in Cardiff meant that many were still dependent on their cars.</li> </ul>
<p>Areas of conflict</p>	<ul style="list-style-type: none"> <li>• ‘Continue to manage cultural assets including the city’s museums galleries and theatres’ created some contention. Some agreed that this was the responsibility of everyone and should be protected as a valuable resource for future generations. Others stated that this should not be the main concern of council. They argued that this was ‘a nice to have’ but it was more important to secure mainstream services that would benefit all; such ‘nice to have’s’ should generate their own income.</li> <li>• Many participants felt they could manage with a monthly collection, although it was recognised that this was dependent on individual circumstances. There was some disagreement on whether or not fortnightly collections were a priority (e.g. type of bin collection, size of family). It was suggested that monthly bin collection would work if some of the savings achieved could be used to guarantee other services, e.g. “nappy removal” services for families.</li> </ul>

# Choices for Cardiff

## Budget Engagement

- There was general debate around the facilities and services available for children and families. Some members of the group felt that parents should have more responsibility for their own children and not rely so heavily on public sector support. In addition they felt that by providing so many services, families were becoming too reliant and absolving themselves of responsibility which had a large impact on the city as a whole. Services for the elderly were seen to be a greater priority, though not all agreed.

The chart below highlights what attendees thought was most important to prioritise; provisions for the elderly; provision of youth services; black bag collection; continuing street cleansing levels; maintaining street lighting; and maintaining parks ranked highest with the most “red” priority stickers.



# Choices for Cardiff

## Budget Engagement

### Exercise 3: Save Money, Raise Money & Do things differently

**Overview:** Participants within the groups were asked to share their ideas on three separate issues:

- How can Cardiff save more money?
- How can raise more money?
- How can Cardiff do things differently?

The following table collates the suggestions made by participants with respect to the three questions:

<b>Do you have any suggestions on how the Council can make savings?</b>	
<ul style="list-style-type: none"> <li>• More co-location of services, such as Community Hubs, and then use empty venues for other things or potentially sell them off.</li> <li>• Greater joint-working with other local authorities and public sector organisations.</li> <li>• Better asset management – make all buildings as energy efficient as possible.</li> <li>• Get things right first time – both in terms of infrastructure and services – this could be done by utilising community expertise through groups such as Cardiff Council’s Access Forum Group.</li> <li>• Improve route planning so that it is as efficient as possible</li> <li>• One Council approach – train front line staff (e.g. bin men) so they can answer basic queries, ensure staff see any issue as a council issue regardless of their service area and takes steps to address any issues.</li> </ul>	<ul style="list-style-type: none"> <li>• Take advantage of the Third Sector – It was felt that the commissioning of services would prove good value for money and would pull on the expertise of the sector</li> <li>• Improve and target bus services to those in greatest needs</li> <li>• Spend money in the right areas, eliminate spending on vanity items, such as paintings or pot plants for Council buildings</li> <li>• Improve community transport and reduce the need for taxis and reimbursements</li> <li>• Reduce the top management layer in the Council to save money and retain as many council staff as possible</li> </ul>

# Choices for Cardiff

## Budget Engagement

### Do you have any ideas for how the Council can raise more money?

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• One suggestion was to increase parking charges, for Council run parking spaces and staff car parks.</li> <li>• Introduce fines for inconsiderate parking.</li> <li>• Introduce fines for cyclists who flout the law/highway code and introduce registration for cyclists (like with cars)</li> <li>• Fine shops who wrongly use advertising boards</li> <li>• Fine utilities companies for not reinstating pavements/roads to the quality expected</li> <li>• Introduce a Cardiff lottery – money raised would stay within the city and contribute to local heritage and services</li> </ul> | <ul style="list-style-type: none"> <li>• Make better use of venues – rent them out for events, commercialise all assets and advertise the opportunities appropriately</li> <li>• Adopt a more commercial approach to resources and services; for example, take advantage of wider opportunities through maintenance services, libraries and school halls etc.</li> <li>• Hold more big events to attract visitors and money to the city and help support the local economy</li> <li>• Improve the accessibility of services, physically and communicatively as the number of disabled people in the UK is around 33% of the population.</li> </ul> |
|---|--|

### How can the Council deliver services differently to improve quality and/or save money?

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Better asset management – including co-location of services</li> <li>• Explore opportunities for further collaboration where the business case makes sense to do so.</li> <li>• Consider those with greatest need first</li> <li>• Make better use of the Cardiff Council Access Focus Group to help get things right the first time. The same would be true of other service user groups.</li> <li>• Get other partners and organisations to deliver certain services, as long as the quality is right.</li> </ul> | <ul style="list-style-type: none"> <li>• Make the Capital Times more community led, it will increase readership and allow the Council to advertise services better.</li> <li>• Improve feedback on consultation and performance</li> <li>• Improve staff training on the front line – improve knowledge of staff so they can answer queries which should mean less phone/email enquiries.</li> <li>• Improve advertising of services and the support available at community venues</li> </ul> |
|--|---|

# Choices for Cardiff

## Budget Engagement

### 4.4 Budget Priorities Online Tool

#### Background

An online tool was developed to allow participants to prioritise the various services provided by Cardiff Council (grouped by Directorate) as one of the following:

- **Low priority** - *Would be willing to see a reduction in these services*
- **Medium priority** - *Would want to see services maintained even if this means a small rise in Council Tax and cuts in other areas*
- **High priority** - *Would want to see these services protected and improved, even if this means a significant rise in Council Tax and greater cuts in other areas.*

A link to the consultation was distributed widely via a variety of means including:

- A link placed on the front page of the Council's website [www.cardiff.gov.uk](http://www.cardiff.gov.uk)
- Tweeted to the Cardiff Council's followers on twitter
- A link emailed directly to the approximate 6K members of the Cardiff Citizens E-Panel
- A link emailed directly to key partners and stakeholders
- Promotion of the survey and the necessary link publicised in the Capital Times, the council's free newspaper that is delivered to every household in the city and available from public buildings within the city.

#### Response

The link remained live during November and December 2013 and received a total of 1,391 returns.

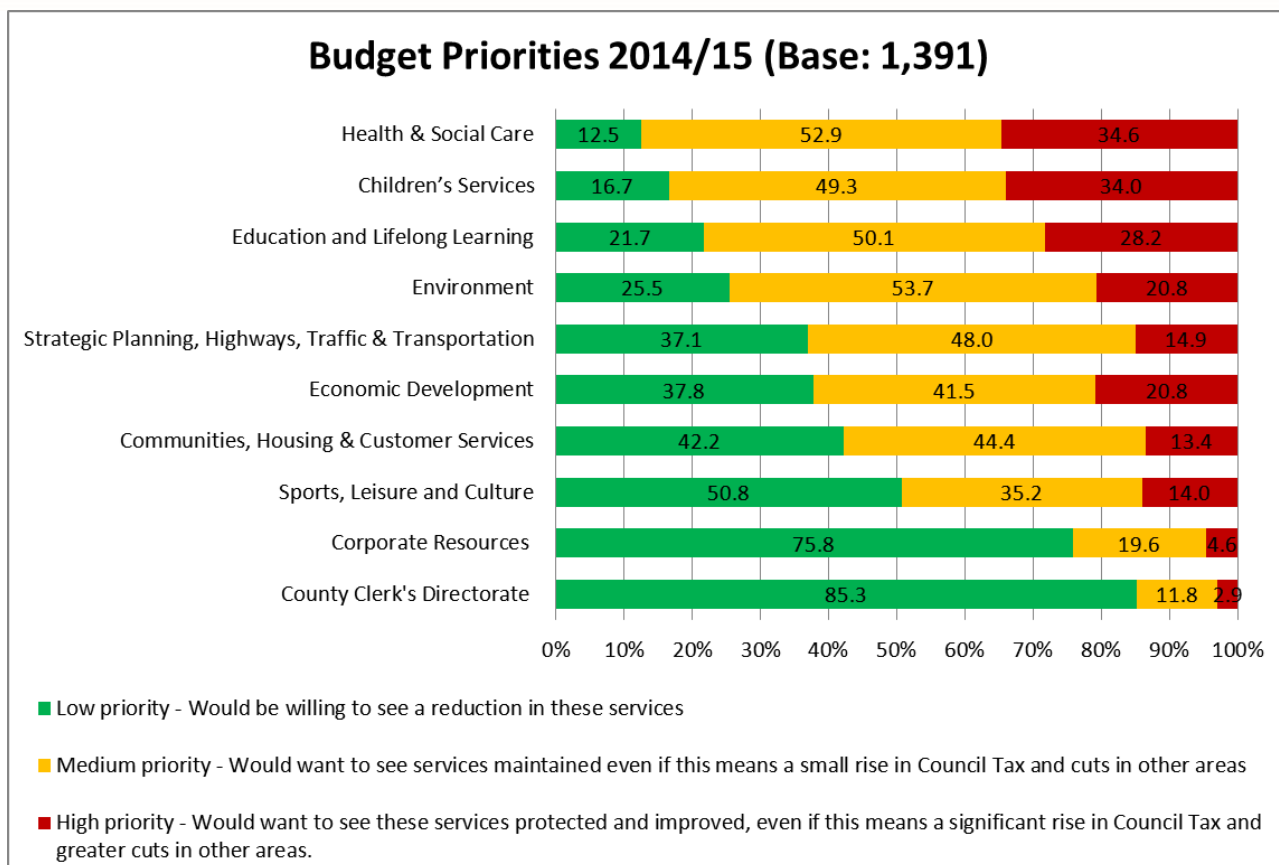
#### Results - Overall

- Health and Social Care, Children's Services and Education & Lifelong Learning continued over the duration of the consultation to be the three services most frequently identified by respondents as a 'high priority'.
- Health and Social Care was also the least likely to be categorised as a 'low priority' (12.5%).
- Environment was most likely to be categorised as a 'medium priority'.
- County Clerk Directorate and Corporate Resources remain those services most likely to be identified as a 'low priority'.



# Choices for Cardiff

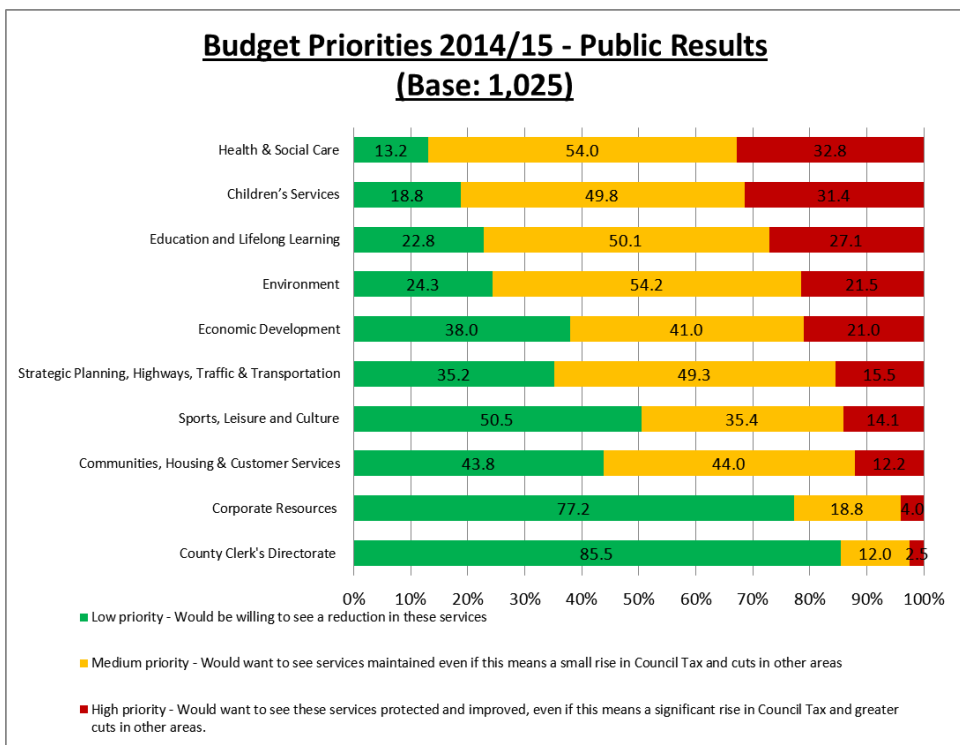
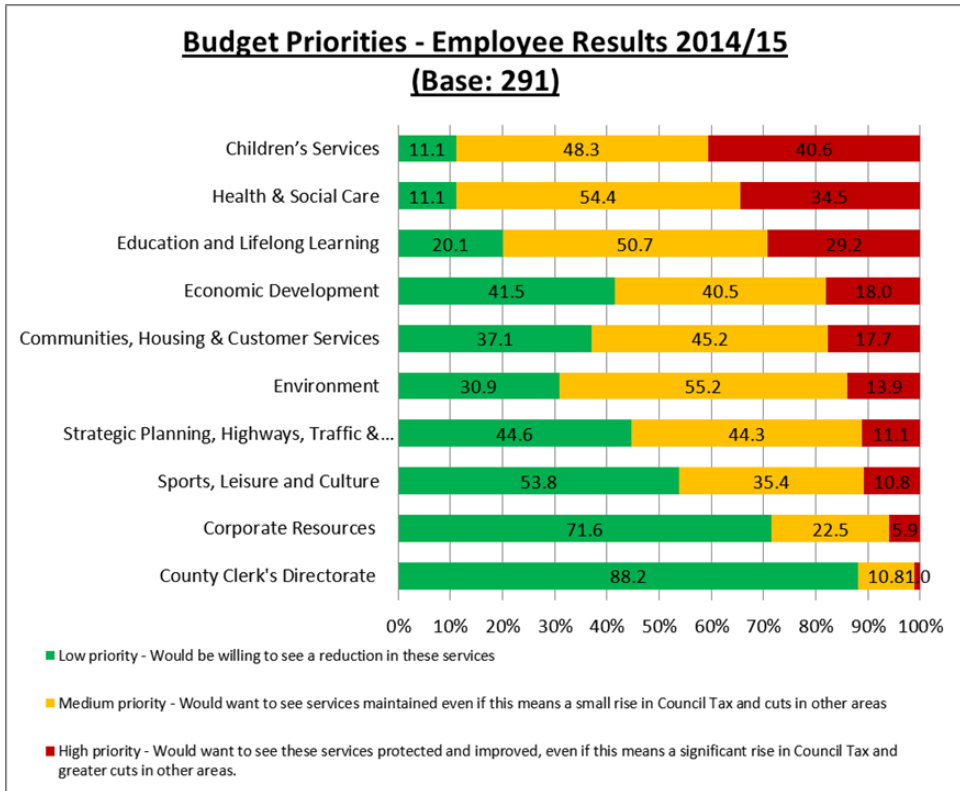
## Budget Engagement



# Choices for Cardiff

## Budget Engagement

Provide below is a breakdown of results by different groups and age bands.

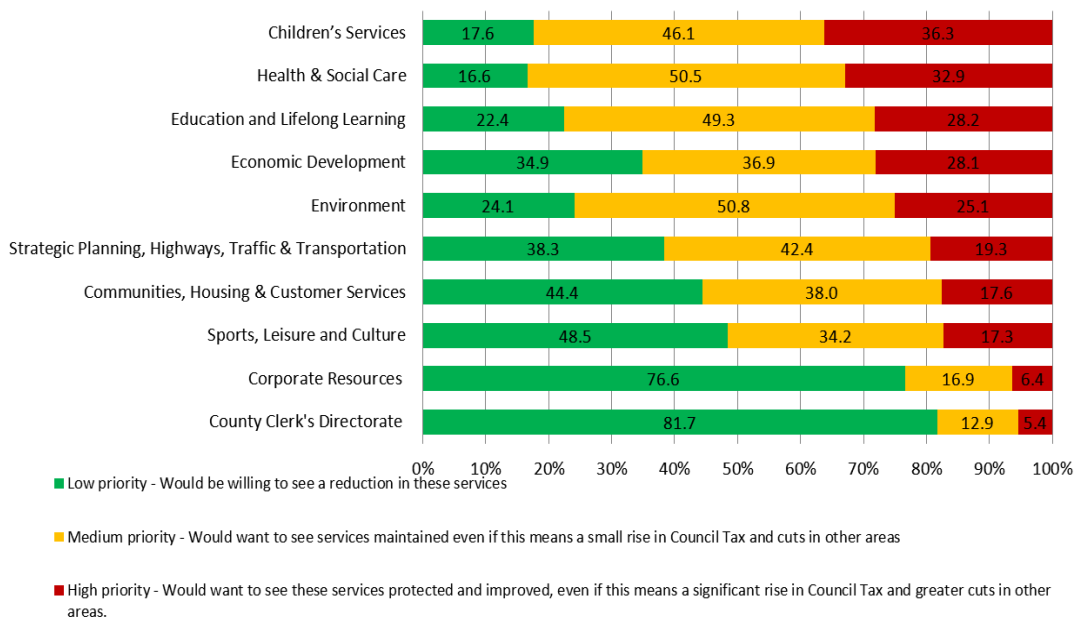


# Choices for Cardiff

## Budget Engagement

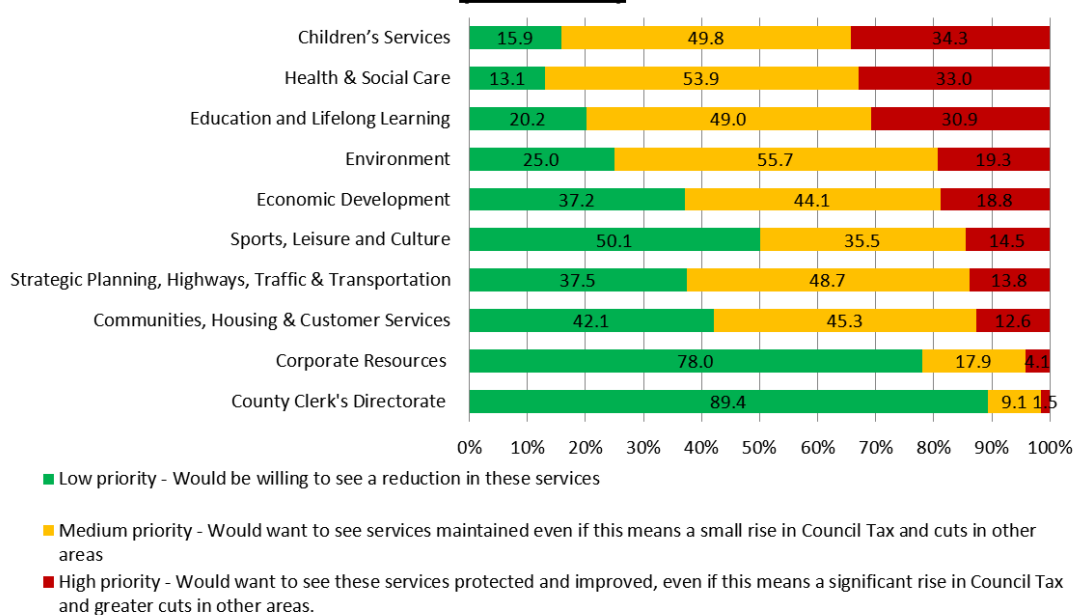
### **Budget Priorities 2014/15 - Under 35's Results**

**(Base: 295)**



### **Budget Priorities 2014/15 - Age 35-54 Results**

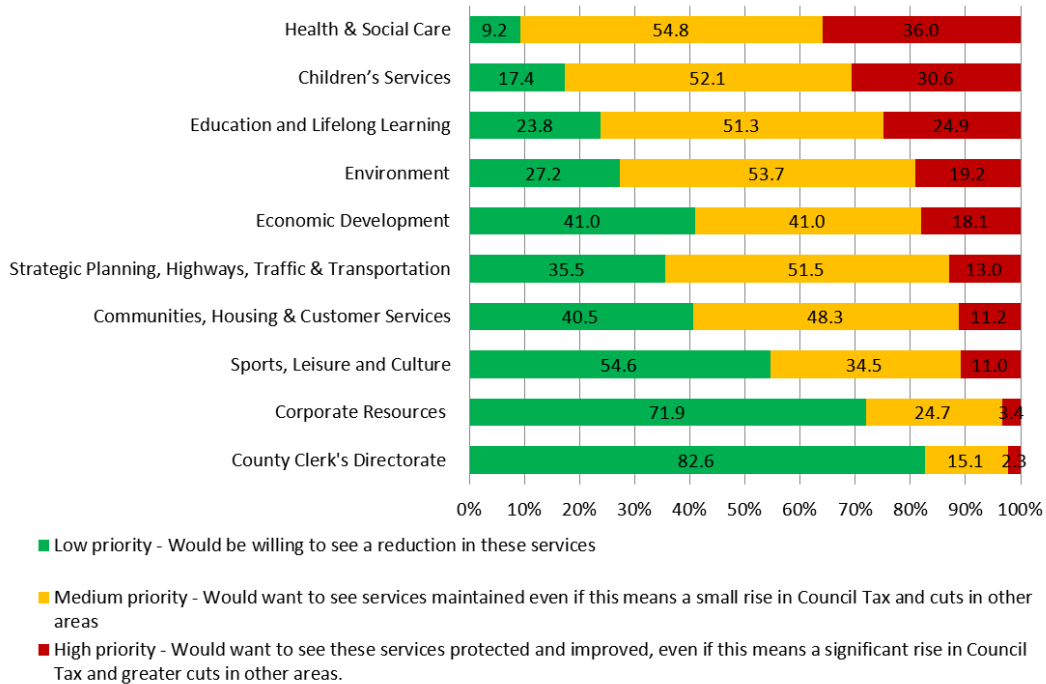
**(Base: 584)**



# Choices for Cardiff

## Budget Engagement

### Budget Priorities 2014/15 - Age 55+ Results (Base: 442)



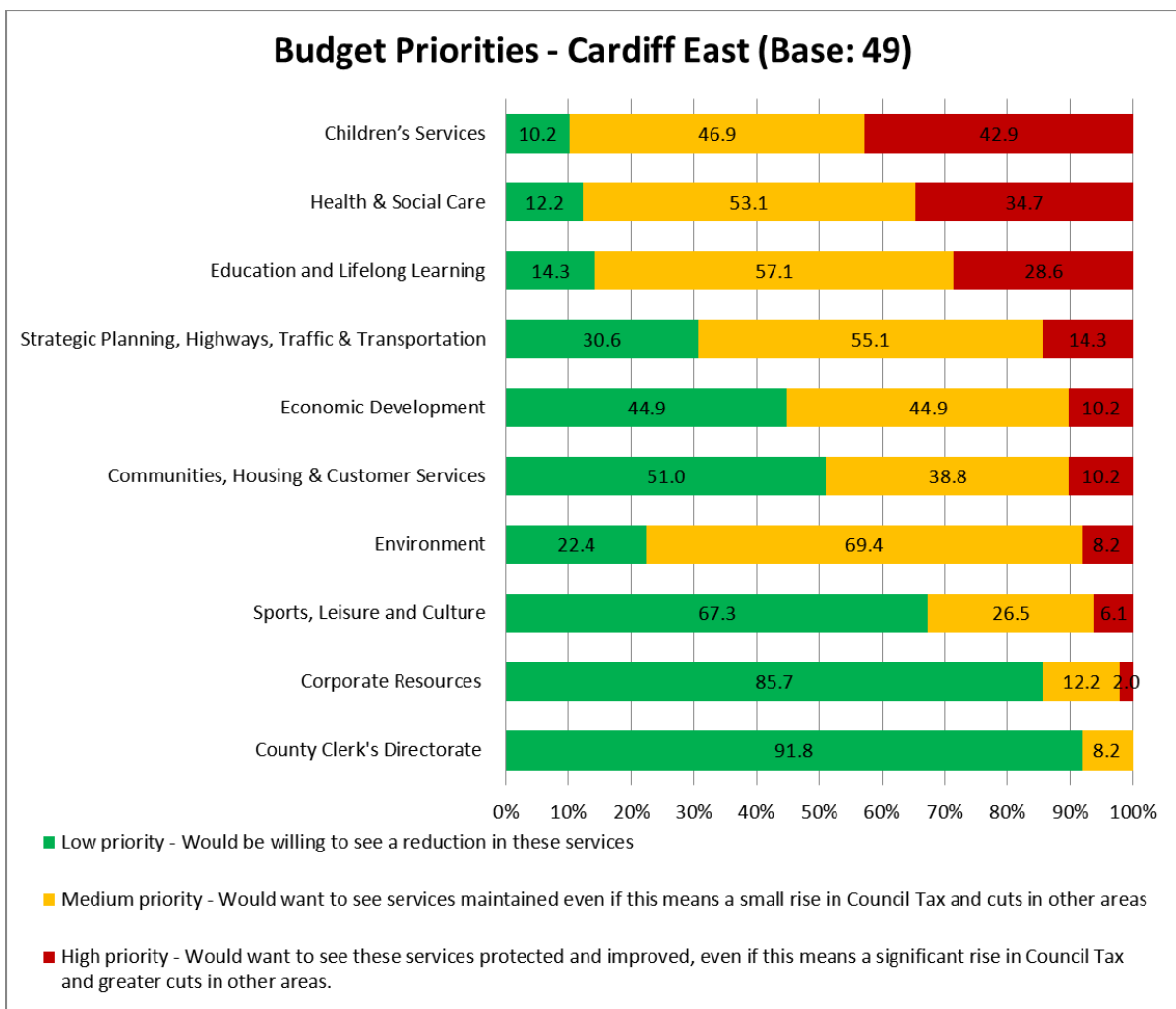
# Choices for Cardiff

## Budget Engagement

### Breakdown by Neighbourhood Partnerships

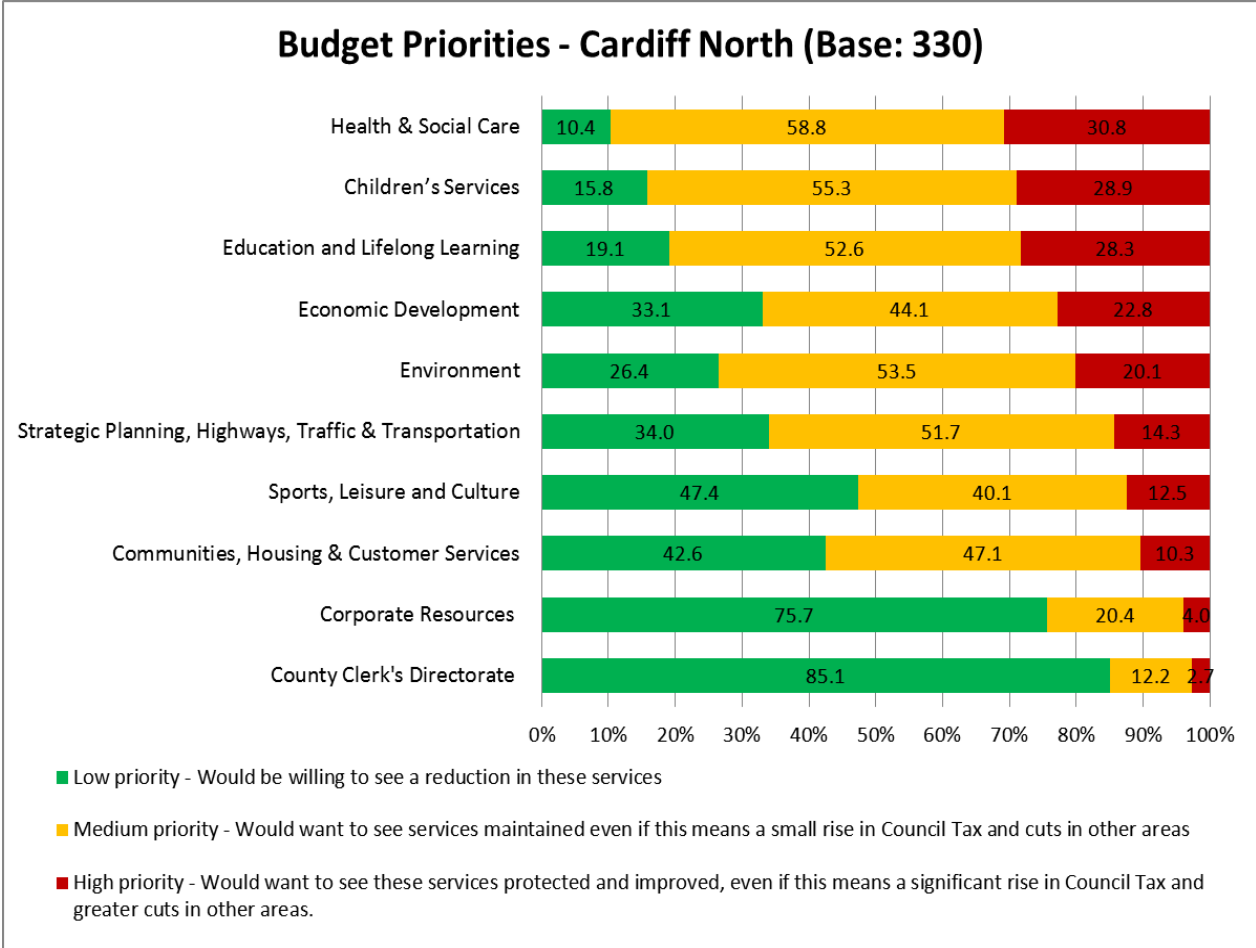
The results from the online tool were also analysed by the six Neighbourhood Partnership areas, these results achieved confidence intervals greater than +/- 5 and so should be interpreted with some caution,

#### 1. Cardiff East



# Choices for Cardiff Budget Engagement

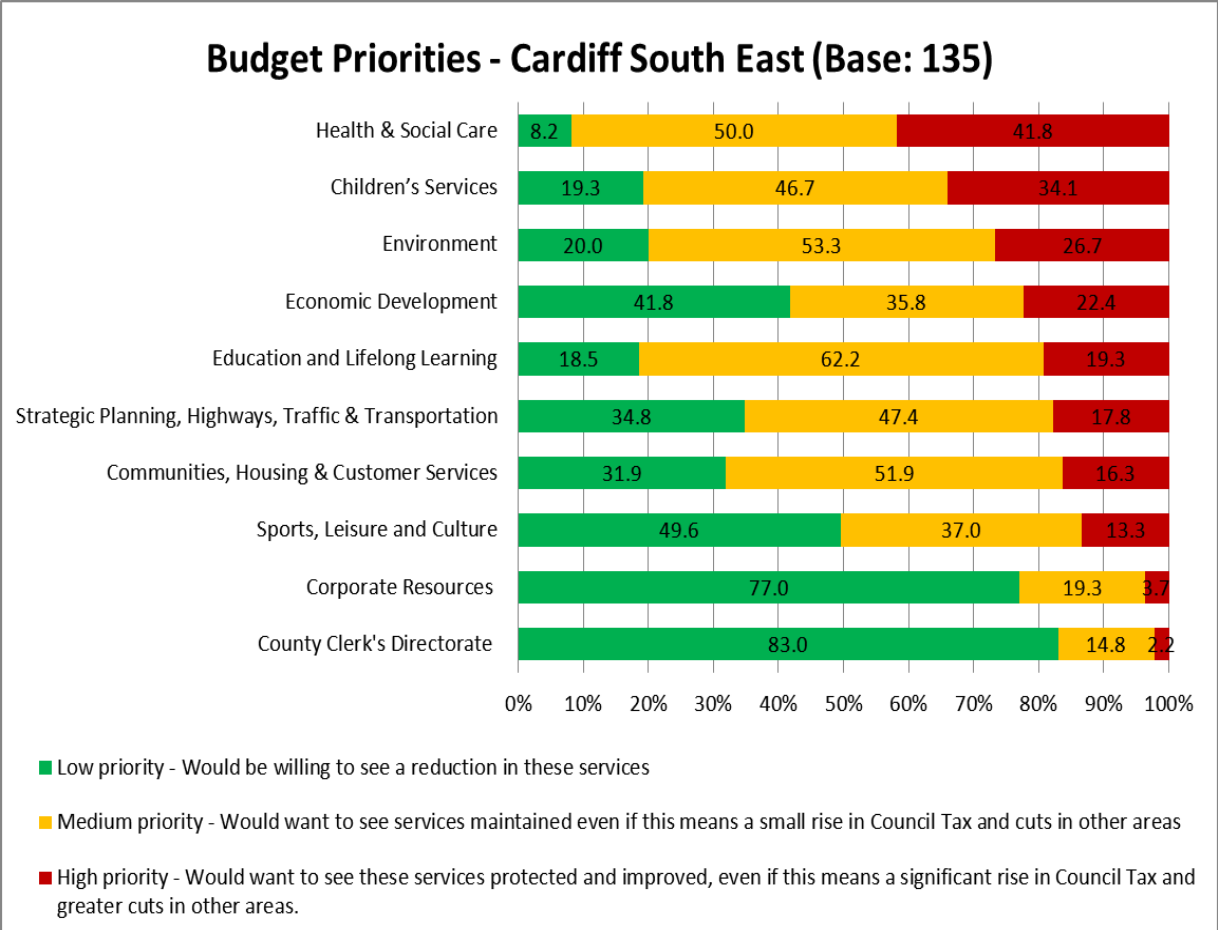
## 2. Cardiff North



# Choices for Cardiff

## Budget Engagement

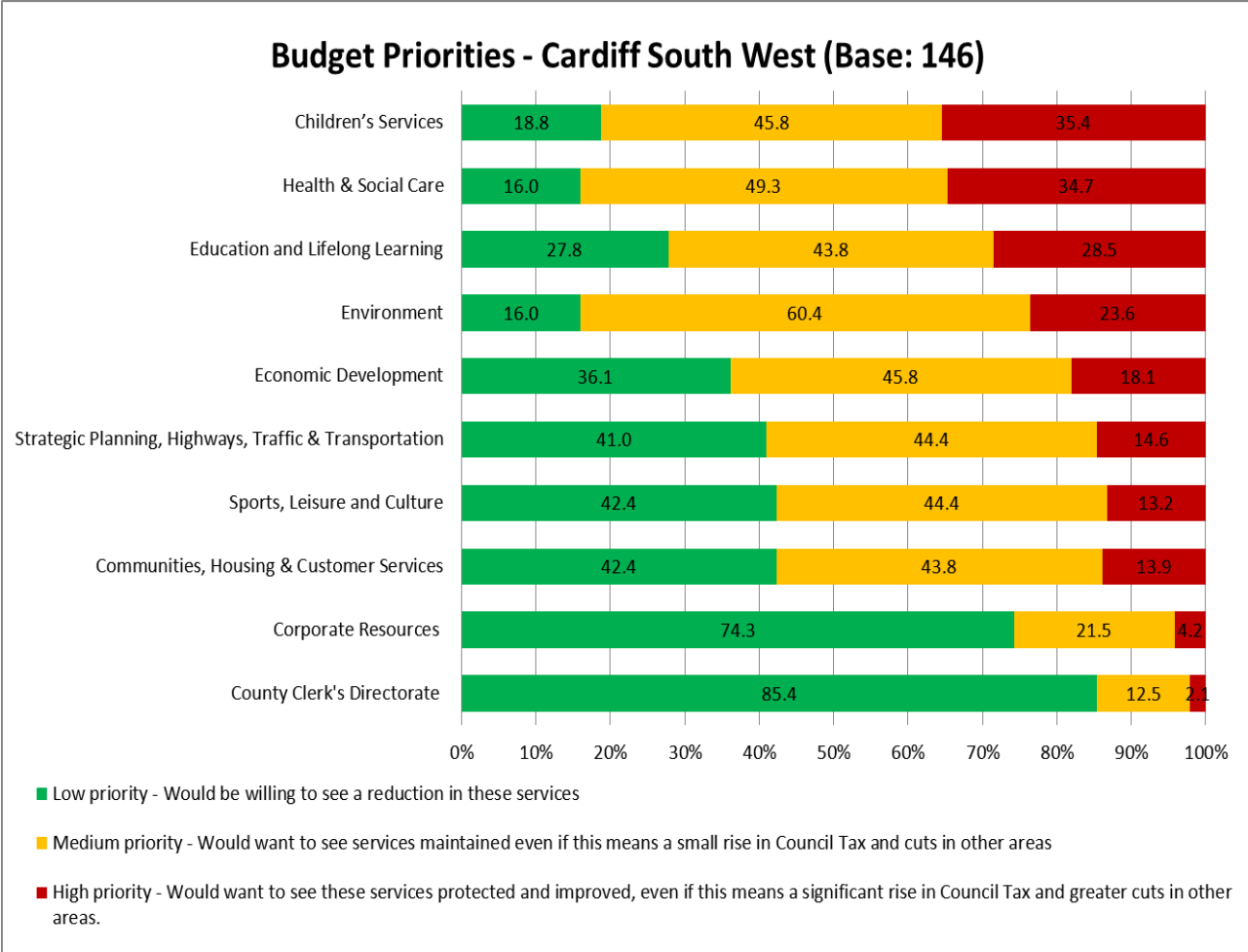
### 3. Cardiff South East



# Choices for Cardiff

## Budget Engagement

### 4. Cardiff South West

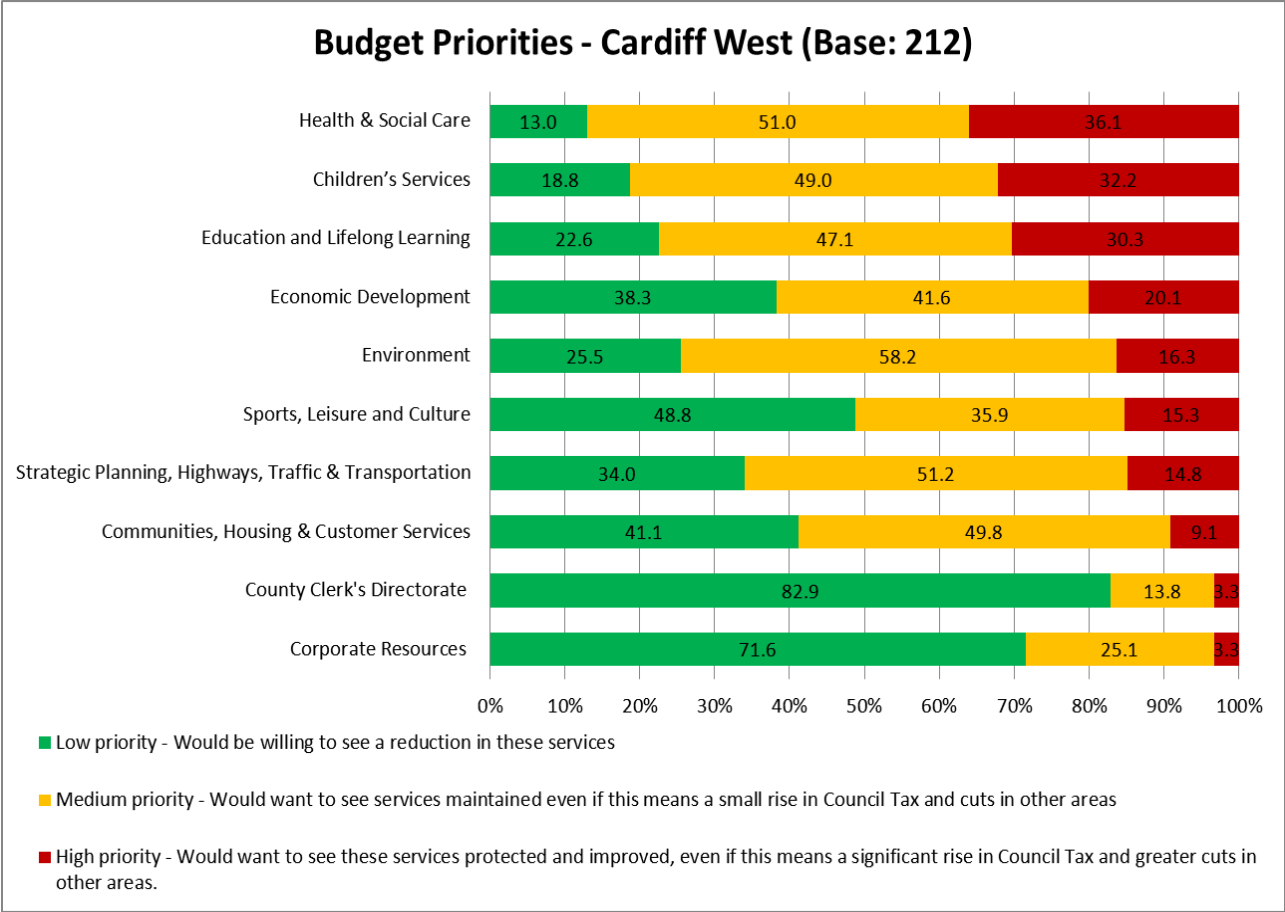




# Choices for Cardiff

## Budget Engagement

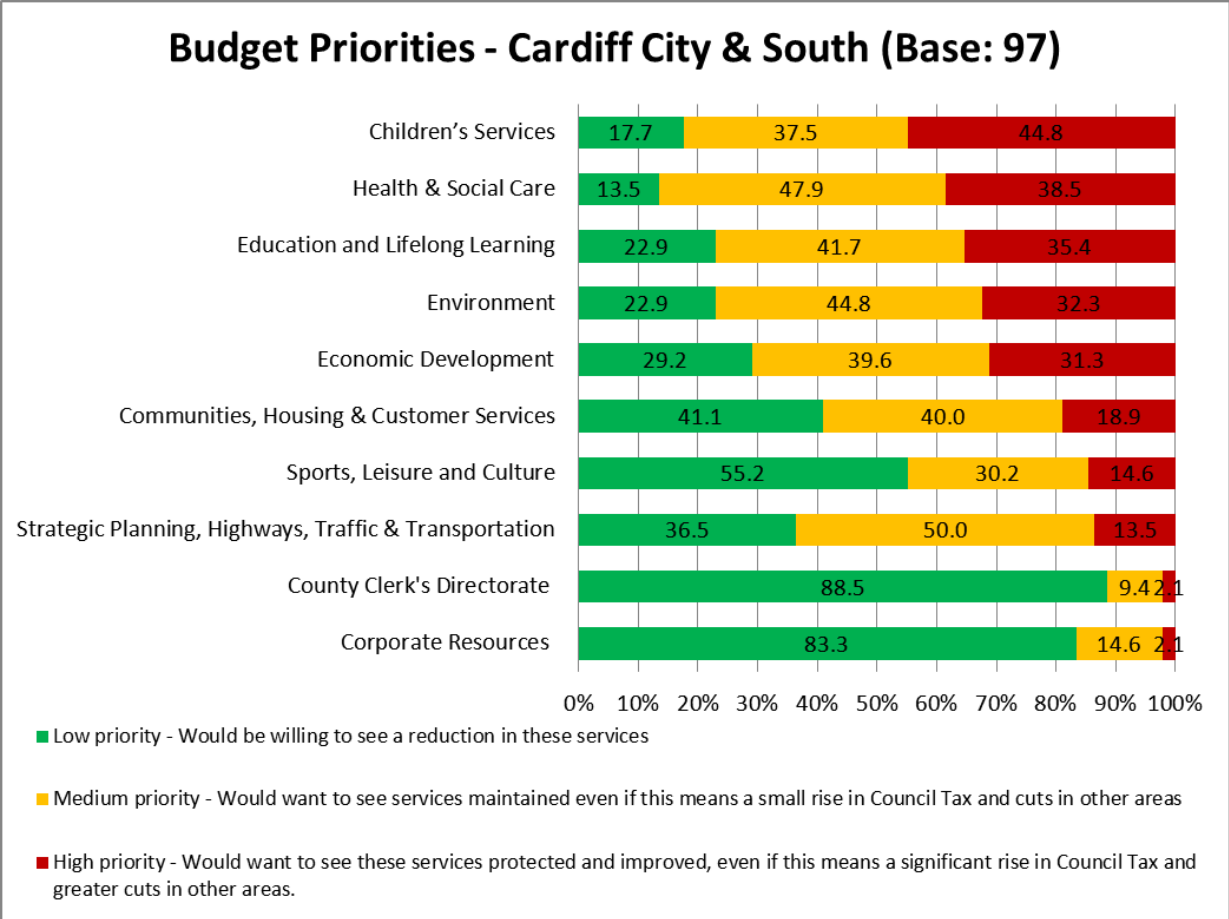
### 5. Cardiff West



# Choices for Cardiff

## Budget Engagement

### 6. City & Cardiff South



# Choices for Cardiff

## Budget Engagement

### Qualitative Responses

Respondents were asked ***“are there any comments or suggestions that you would like to make?”*** To which a total of 567 (41.4%) responded.

Broken down by directorate the largest proportion of responses was found in relation to Strategic Planning, Highways, Traffic & Transportation (17.3%).

Some examples of the comments received included:

*“I am really concerned to see how much money is being used in Cardiff on speed humps and the narrowing of roads. I cannot see how this is a priority when front end services are being cut.”*

*“Whilst I agree with keeping up repairs to roads around Cardiff, what I object to is the reduction of road surface that car users are being given. i.e. bus lanes, cycle lanes, roads being merged into one e.g. Newport road St. Mellons. Constant pressure being put on road users.”*

*“Replace spending on road infrastructure with spending on cycling walking and public transport.”*

More than a quarter (28.4%) of all comments received related to the Council as a whole and a fifth (19.8%) commented directly upon the management and Councillors.

Some of the suggested savings made in relation to the Council as a whole included:

*“Become an “open source” council - use technologies, approaches and that are collaborative and free.”*

*“The council spends too much money on consultants and contractors and large savings could be made by reducing or even eliminating expenditure of this nature.”*

*“I feel some services are duplicated e.g. Hubs, advocacy, care services and some things could be centralised in the city if transport was an issue for people.”*

*“Try looking at the secondment length of time so people can have security and not hedge their bets by keeping two jobs. Look at the people who are regularly taking sick leave.”*

*“The private sector uses tools such as 12-month contracts and performance-related pay. This makes it easier to get rid of unsuitable or underperforming staff, thus driving up productivity.”*

# Choices for Cardiff

## Budget Engagement

**Table 2:**

**Online Budget Priorities Tool – Qualitative Comments**

**Base: 567** (multiple comments mean that figures do not total 100%)

Directorate	Category	No.	%	Combined %
Council Wide	No cuts/More funding	18	3.2	28.4
	Suggested savings	40	7.1	
	General cuts needed	21	3.7	
	Other comments	82	14.5	
County Clerk's Directorate	No cuts/More funding	2	0.4	2.1
	Suggested savings	5	0.9	
	General cuts needed	4	0.7	
	Other comments	1	0.2	
Corporate Resources	No cuts/More funding	2	0.4	4.8
	Suggested savings	22	3.9	
	General cuts needed	2	0.4	
	Other comments	1	0.2	
Communities, Housing & Customer Services	No cuts/More funding	5	0.9	6.5
	Suggested savings	14	2.5	
	General cuts needed	1	0.2	
	Other comments	17	3.0	
Sports, Leisure and Culture	No cuts/More funding	12	2.1	9.3
	Suggested savings	25	4.4	
	General cuts needed	4	0.7	
	Other comments	12	2.1	
Strategic Planning, Highways, Traffic & Transportation	No cuts/More funding	8	1.4	17.3
	Suggested savings	37	6.5	
	General cuts needed	12	2.1	
	Other comments	41	7.2	
Economic Development	No cuts/More funding	10	1.8	5.5
	Suggested savings	3	0.5	
	General cuts needed	2	0.4	
	Other comments	16	2.8	
Environment	No cuts/More funding	9	1.6	10.6
	Suggested savings	16	2.8	
	General cuts needed	0	0.0	
	Other comments	35	6.2	
Education and Lifelong Learning	No cuts/More funding	26	4.6	12.0
	Suggested savings	21	3.7	
	General cuts needed	2	0.4	
	Other comments	19	3.4	

# Choices for Cardiff

## Budget Engagement

Children's Services	No cuts/More funding	15	2.6	3.9
	Suggested savings	3	0.5	
	General cuts needed	1	0.2	
	Other comments	3	0.5	
Health & Social Care	No cuts/More funding	28	4.9	9.7
	Suggested savings	7	1.2	
	General cuts needed	0	0.0	
	Other comments	20	3.5	
Councillors/Management	No cuts/More funding	0	0.0	19.8
	Suggested savings	72	12.7	
	General cuts needed	21	3.7	
	Other comments	19	3.4	
Miscellaneous	No cuts/More funding	5	0.9	22.6
	Suggested savings	12	2.1	
	General cuts needed	4	0.7	
	Other comments	107	18.9	

Additionally a number of cross cutting theme were also identifiable within the comments received:

**Table 3:**

### Online Budget Priorities Tool – Qualitative Comments

**Key: GP (General Public), CE (Council Employee), VO (Voluntary Organisation)**

Theme	Comments
Joint working, Collaboration and Integration (co-location)	<ul style="list-style-type: none"> <li>I would suggest merging the County Clerk and Corporate services departments as there is bound to be an overlap of services. - GP</li> <li>More effort needs to be made to share council services with other authorities across South Wales to generate greater efficiencies of scale, learn from good practice in authorities across the UK to avoid having to develop things from scratch which have been tried and tested elsewhere - GP</li> <li>In terms of transport planning, we feel that integrating active travel and public transport improvements, alongside Homes for Life and Neighbourhoods for Life design into new developments can achieve improvements without requiring additional investment from Cardiff Council and could even be funded through investments from private housing developers, such as the Community Infrastructure Levy. - VO</li> </ul>
Efficiencies, doing things better	<ul style="list-style-type: none"> <li>Having worked within Sport, Leisure &amp; Culture there are many posts occupied by staff who offer little/no value for money. Redundancies are overdue and I welcome them as they are long</li> </ul>

# Choices for Cardiff

## Budget Engagement

	<p>overdue and will help to reduce 'dead wood' and make the organisation more efficient. - CE</p> <ul style="list-style-type: none"> <li>• How much money would be saved outsourcing waste collection and maybe street cleaning too? Could a more efficient, cheaper service be procured by employing external contractors? - GP</li> <li>• It's about time Education took up some of the savings everyone else is scrambling to find. Yes Education of the young is essential in continuing Cardiff's reputation and economic future but after years of protection they aren't seeking the efficiencies or forced to better streamline their processes like all other public service areas. Difficult decisions in this area will help increase the efficiency and ensure hand working staff are at the helm of Educational services, not un-innovative "safe" employees who remain unmotivated. - CE</li> <li>• Efficiency drives should be made in ALL service areas regardless of their protection status form Welsh Government. GP</li> </ul>
Different ways of working / Delivery	<ul style="list-style-type: none"> <li>• There are too many Councils in Wales. A collaborative approach to purchasing and a sharing of resources would reduce costs. Until Councils and the WLGA accept this and make radical changes I cannot support an increase in council tax as it is simply funding an inefficient organisation. - GP</li> <li>• Address the problems associated with the bunker mentality in each department - have a longer budget timeframe so that different departments can bid into the 5 year (?) budget for projects rather than desperately spending the entire budget to ensure a better chance of getting it the following year. - VO</li> <li>• Ultimately, everything that the Council does is important and it is a shame if any of the services have to be cut but I think at this time of financial difficulty we have to start thinking whether some of the services we currently deliver are provided for within the private sector already and whether they are a viable alternative for people within our communities - CE</li> </ul>
Managing resources better	<ul style="list-style-type: none"> <li>• I know that substantial job losses and reorganization of services are underway, but feel that proper management and use of resources should always be regarded as a first choice rather than putting essential services out to tender. - CE</li> <li>• Stop wasting money on ROAD HUMPS, NARROWINGS etc. The condition of our city's roads is a disgrace. This is one dept. where money could be saved. - GP</li> <li>• Children's Services has always been protected but they need to work smarter to ensure a better service - CE</li> </ul>
Generating income and investing in the	<ul style="list-style-type: none"> <li>• I would like to see the Council promote and advertise Cardiff as a place to visit to generate income for people and businesses.</li> </ul>

# Choices for Cardiff

## Budget Engagement

right areas	<p>Cardiff is a great destination for a short break holiday and this should be marketed in the UK and especially in high value European countries. - GP</p> <ul style="list-style-type: none"> <li>• The council should look at raising income from pubs and clubs in relation to cleaning of city. They should be able to impose a levy on tickets sold by the major sporting/ event stadiums as whilst it attracts people to the city it impacts on the residents and on the council services and policing and health. - GP</li> <li>• There could be further increase in income especially in the area of parking or more accurately in illegal street parking. Many areas and through routes are congested due to on street packing on yellow lines. - GP</li> <li>• Don't cut grants to voluntary and charitable organisations, particularly those that also bring other grant income and visitors to the city, such as the arts companies you're proposing to cut. - GP</li> </ul>
Low priority areas	<ul style="list-style-type: none"> <li>• There is probably a whopping chunk to be saved by cutting support for the Welsh language. Is this protected over anything else? - GP</li> <li>• Cancelling the production and delivery of the Capital Times newsletter would lead to significant savings. - CE</li> <li>• Other areas such as corporate services and democratic services are not front line services and as such need to be looked at in the first instance before any cuts are made to front line services. - CE</li> </ul>
Inter-connected issues	<ul style="list-style-type: none"> <li>• Educated &amp; healthy people &amp; clean &amp; tidy streets will attract businesses - GP</li> <li>• My priority would be on a healthy life style for all, elderly, disabled, young people and children. City Leisure Centres should be protected and improved with a project to reach out to people who should be using them and retaining them for those who do. The outcomes could be amazing! a healthy community with more people off long term sick and other benefits offering the prospect of getting back to work. - GP</li> </ul>
Management issues	<ul style="list-style-type: none"> <li>• If you are going to make staff redundant - don't go for the ground staff - go for some of the managers as well! - CE</li> <li>• I note that there is NO mention of ANY cuts being made to the pay &amp; benefits etc. of council leaders or senior executives. It is obviously one rule for them and another for the rest of us!! It is time for the councillors to lead by example. - GP</li> </ul>

# Choices for Cardiff

## Budget Engagement

### Respondent Profile

Three quarters (74.8%) of the responses to the consultation were from members of the general public and a fifth (21.2%) from Cardiff Council employees.

<b>Base: 1,370</b>	<b>No</b>	<b>%</b>
Member of the general public	1,025	74.8
Cardiff Council Employee	291	21.2
Member of a voluntary organisation	39	2.8
Individual business person	27	2.0
Member of a community group or forum	14	1.0
A Cardiff Councillor	5	0.4
Member of a strategic partner organisation	4	0.3
Representing a group of businesses	2	0.1
Member of the Cardiff Partnership	0	0.0
Other	22	1.6

Less than a quarter (22.3%) of respondents were aged under thirty five whilst a third (33.5%) were aged 55+.

<b>Gender</b>	<b>No</b>	<b>%</b>
Male	730	55.1
Female	593	44.7
Transgender	3	0.2
<b>Total</b>	<b>1,326</b>	<b>100.0</b>

<b>Age</b>	<b>No</b>	<b>%</b>
Under 16	0	0.0
16-24	16	1.2
25-34	279	21.1
35-44	305	23.1
45-54	279	21.1
55-64	273	20.7
65-74	140	10.6
75+	29	2.2
<b>Total</b>	<b>1,321</b>	<b>100.0</b>



# Choices for Cardiff

## Budget Engagement

Two thirds (66.3%) of respondents were in full time employment and 16.0% had wholly retired from work.

	No	%
Working fulltime (30+ hours per week)	880	66.3
Wholly retired from work	213	16.0
Working part time (less than 30 hours per week)	136	10.2
Permanently sick or disabled person	24	1.8
Caring for a child or adult	23	1.7
Unemployed - Registered Job Seeker	13	1.0
Looking after home	7	0.5
Unemployed - Unregistered but seeking work	6	0.5
In full time education	5	0.4
On a government training scheme	1	0.1
Other	20	1.5
<b>Total</b>	<b>1,328</b>	<b>100.0</b>

### Do you identify as a disabled person?

Approximately a tenth (9.1%) identified themselves as a disabled person.

	No	%
Yes	118	9.1
No	1131	86.8
Prefer not to say	54	4.1
<b>Total</b>	<b>1,303</b>	<b>100.0</b>

### Please tick any of the following that apply to you:

However 10.9% of the total number of respondents identified themselves as having a long standing illness or health and 4.9% reported having some level of mobility impairment.

<b>Base: 1,370</b>	<b>No.</b>	<b>%</b>
Long-standing illness or health condition (e.g. cancer, HIV, diabetes, or asthma)	149	10.9
Mobility impairment	67	4.9
Deaf/ Deafened/ Hard of hearing	58	4.2
Prefer not to say	49	3.6
Mental health difficulties	35	2.6
Visual impairment	20	1.5
Learning impairment/ difficulties	8	0.6
Wheelchair user	5	0.4

# Choices for Cardiff

## Budget Engagement

Other	13	0.9
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### What is your ethnic group?

	No.	%
White - Welsh/English/Scottish/Northern Irish/British	1,159	88.7
White - Irish	8	0.6
White - Gypsy or Irish Traveller	1	0.1
White - Any other white background (please specify)	34	2.6
Mixed/Multiple Ethnic Groups - White and Black Caribbean	4	0.3
Mixed/Multiple Ethnic Groups - White and Black African	4	0.3
Mixed/Multiple Ethnic Groups - White & Asian	5	0.4
Mixed/Multiple Ethnic Groups - Any other (please specify)	7	0.5
Asian/Asian British - Indian	11	0.8
Asian/Asian British - Pakistani	7	0.5
Asian/Asian British - Bangladeshi	0	0.0
Asian/Asian British - Chinese	2	0.2
Asian/Asian British - Any other (please specify)	1	0.1
Black/African/Caribbean/Black British - African	2	0.2
Black/African/Caribbean/Black British - Caribbean	2	0.2
Black/African/Caribbean/Black British - Any other (please specify)	0	0.0
Arab	2	0.2
Any other ethnic group (please specify)	2	0.2
Prefer not to say	55	4.2
<b>Total</b>	<b>1,306</b>	<b>100.0</b>

### Neighbourhood Management Area

The largest proportions of respondents came from the North (34.3%) and west (21.8%) of the city.

	No.	%
Cardiff East	49	5.1
Cardiff North	327	34.3
Cardiff South East	132	13.8
Cardiff South West	141	14.8
Cardiff West	208	21.8
Cardiff City & South	97	10.2
<b>Total</b>	<b>954</b>	<b>100.0</b>

# Choices for Cardiff Budget Engagement

## Appendix- Summary of Budget Engagement Activities

### 5.1 Exercise 1: Diamond Ranking Exercise

Participants were asked to rank ten council services in order of importance, allowing for three to be ranked as high, four to be ranked as medium and a further three services to be ranked as low priorities. Facilitators encouraged discussion and debate, taking detailed notes in the decision making process.

Facilitators asked the following questions:

- *Are there any services that you found it is easy to attribute as a high/low priority? Why do you think that is?*
- *Are there difficulties in reaching consensus within the group? What were the problems encountered? How were these overcome?*

The image is a composite of three parts illustrating the Diamond Ranking Exercise:

- Top Left:** A blank template for the "Cardiff Council Budget Priorities Consultation - Diamond Ranking Exercise". It features a diamond-shaped grid of boxes. On the left, there are three arrows indicating priority levels: a red arrow pointing up for "Highest Priorities", a yellow arrow pointing right for "Medium Priorities", and a green arrow pointing down for "Lowest Priorities". The Cardiff Council logo is in the top right corner. At the bottom right, there is a section for "Staff use only" with fields for "Table No:" and "Facilitator:".
- Top Right:** A photograph of a table set up for the exercise. A large copy of the template is laid out, with several council services placed in the boxes. A person's hand is visible pointing to a service in the grid.
- Bottom Left:** A completed version of the template. The services are ranked as follows:
  - Highest Priorities (Top):** Health & Social Care
  - Medium Priorities (Middle):** Environment, Children's Services, Education & Lifelong Learning, Economic Development, Strategic Planning, Highways, Traffic & Transportation, Communities, Housing & Customer Services
  - Lowest Priorities (Bottom):** Sports, Leisure & Culture, Corporate Resources, County Clerk's Directorate
- Bottom Right:** A photograph of a group of people sitting around a table, engaged in discussion and looking at the exercise materials.

# Choices for Cardiff Budget Engagement

Once group consensus was reached, facilitators shared the latest results from the Online Budget Tool Consultation which showed Children's Services, Health & Social Care and Education & Lifelong Learning to be the highest priorities.

Facilitators then asked:

- *Does this differ from the decision that you made? If so how?*
- *Is there anything specific about the group as to why it might differ in opinion from the wider public?*
- *If there are differences does seeing this change your views at all?*

**Overall Feedback was then taken, asking:**

- Have the three groups reached similar outcomes?
- Were there any disagreements within the group as to where the services should be ranked?
- Did you experience any difficulties?
- Were there any that were easy to attribute as a high or low priority?

The top three priorities could be marked on a **tally chart** at the front of the session

Group Tally Sheet	
What were your group's top three priorities?	
High priority - Would want to see these services protected	
Health & Social Care	Education & Lifelong Learning
Economic Development	Children's Services
Sports, Leisure & Culture	Environment
Communities, Housing & Customer Services	Corporate Resources
Strategic Planning, Highways, Traffic & Transportation	County Clerk's Directorate

# Choices for Cardiff

## Budget Engagement

### 5.2 Exercise 2: Priorities Wheel

Participants were given a diagram detailing a variety of non-statutory services currently provided by the Council. The group's task was to reach a consensus on which five services they considered to be the most important and would most like to see protected even if this were to mean significant cuts in other areas or a rise in Council Tax. These services were awarded a red sticker. Next participants needed to attribute yellow stickers to services they would like to see maintained even if this were to mean some cuts to other area. Finally green stickers were attributed to those services that it would be nice to keep but some cuts would be acceptable. Each group worked through the exercise individually, at the end of which they transferred their decisions onto a composite chart.

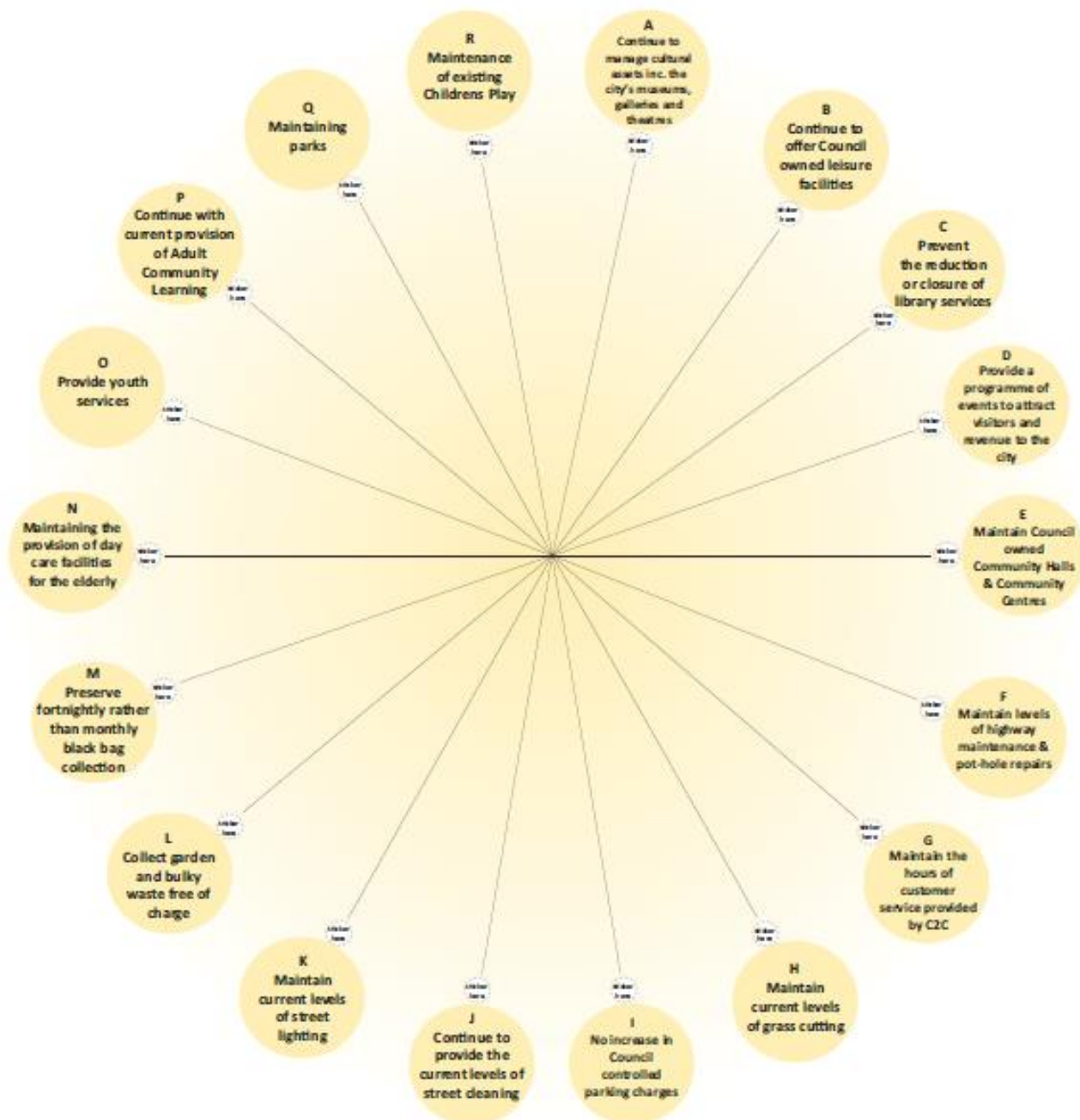
During the task facilitators asked and record the following:

- *Are there any services that as a group you know for definite that you want to save?*
- *What would it look like if these services weren't provided?*
- *Are there services that you are having a difficulty in making a decision between? If so which ones and why?*

# Choices for Cardiff Budget Engagement



## Cardiff Council Budget Priorities



High priority - Would want to see these services protected and improved, even if this means a small increase in Council Tax and/or other charges in other areas.

Medium priority - Would want to see services maintained even if this means a small increase in Council Tax and/or other charges.

Low priority - Would be willing to see a reduction in these services.

### Staff use only

Table No: .....

Facilitator: .....

# Choices for Cardiff Budget Engagement



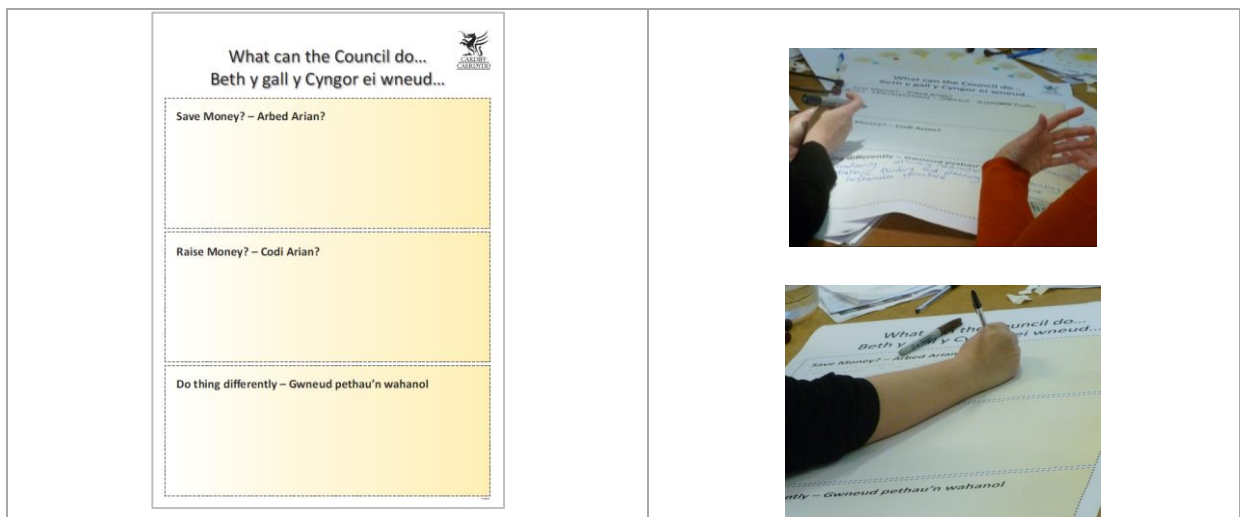
**Overall feedback/Discussion was sought, using the following methods:**

- Master copy displayed at the front
- Where was the most money spent?
- Was there a consensus amongst the group?
- Was it difficult to decide how and where to spend the money

### 5.3 Exercise 3: Discussion Carousel

Attendees were asked to discuss and come up with suggestions based on the following headings:

- Do you have any suggestions as to where efficiencies can be made by Cardiff?
- Do you have any suggestions on where Cardiff can make cuts?
- Do you have any ideas for how Cardiff can raise more money?
- (YP group – Your ideas for Cardiff Council to **save or raise** money)



Cardiff Council is facing a major financial challenge next year with budget cuts of over £50 million as a result of significant funding reductions from Welsh Government and increasing pressures on existing Council resources.

To achieve this saving we need to make significant changes to the way we do things. We have made every effort to protect priority services whilst taking a “whole council” approach to reduce costs.

The Council has three key priorities for Cardiff:

- Promoting economic development to bring in investment and jobs
- Improving education and skills to ensure people of all ages fulfil their potential
- Supporting vulnerable adults, children and young people.

We've already asked you what you think about these priorities and this is what you told us - [click here](#) for the Voices for Cardiff document.

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

The savings proposed are summarised in the table below and a full list of these savings proposals can be viewed here in the Choices for Cardiff document.

In addition we are also considering changes across the Council to employee terms and conditions and the level of Council Tax increase.

We would welcome your comments on all of our proposals and we particularly want to gather your views in respect of the £8.4m savings which impact on service delivery.



Please complete the following consultation, including any additional comments you would like to provide in respect of all savings proposals.

	Adult Social Services	Children's Services	Communities, Housing & Customer Services	Corporate Affairs	Education	Environment	Finance & Economic Development	Sport, Leisure & Culture	Strategic Planning, Highways & Transport	TOTAL
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Exploring different and more cost effective ways of delivering services	3,450	1,398	50	192	521	2,657	277	1,202	20	£9,767
Increasing our Income	0	0	100	126	30	87	637	1,339	787	£3,106
Reducing external expenditure and identifying alternative funding	530	411	338	910	4,784	1,568	2,331	20	1,050	£11,942
Reducing management costs & back office function & working smarter	541	510	1,245	1,472	863	1,070	3,432	629	1,792	£11,554
Changes to Service Delivery	1,763	336	1,153	67	1,064	477	75	2,929	1,240	£9,104
<b>TOTAL</b>	<b>6,284</b>	<b>2,655</b>	<b>2,886</b>	<b>2,767</b>	<b>7,262</b>	<b>5,859</b>	<b>6,752</b>	<b>6,119</b>	<b>4,889</b>	<b>£45,473</b>

The closing date for all responses is 13th February 2014

## Adult Social Services (Total Savings of £6.284m including £1.670m changes to service delivery and £93,000 grant reductions)

### Changes to Service Delivery:-

#### Further Development of and changes to the way we commission services for people - "Closer to Home" (£550,000)

Our commissioning strategy across mental health and learning disability services ensures that all accommodation with care provision is appropriate to the needs of people. Where, following reviews of individuals' needs, it is no longer appropriate for them to be accommodated outside Cardiff in residential care, we will seek housing with care options with them and for them within the City.

#### Do you agree with this proposal?

Yes  No  Not sure

#### Reviews of packages of care (£900,000)

When citizens contact the Council for support we will improve the effectiveness of the solutions offered to people in the first instance e.g. ensuring people have telecare and other forms of community support as alternative packages of care where appropriate.

Our Review Team will work effectively to review packages of care for older people and those with physical disabilities. This will ensure that services are appropriately provided in accordance with need.

Often people need a package when they come to the service for support which diminishes over time, and this process ensures we are not providing services unnecessarily. People who need the same or even larger care packages will continue to have their needs provided for appropriately.

#### Do you agree with this proposal?

Yes  No  Not sure

#### Increasing the price of Council supplied meals (£100,000)

The Council currently subsidises the meals it provides, although there is no statutory duty for it to do so - the true cost to the Council is £5.20 though we only charge people £2.80 for a 2-course meal. We propose to increase the cost of the meal by £1.40 to £4.20.

#### Do you agree with this proposal?

Yes  No  Not sure

### Increasing charges for domiciliary care services (£120,000)

The Welsh Government in the previous year set a ceiling of £50 per week maximum charge, above which Councils are not allowed to charge people for domiciliary care services. Weekly care packages cost far more than this. This year the Welsh Government proposes to increase the “ceiling” to £57 per week maximum charge, for those who pay and Cardiff Council proposes to raise its charges to the maximum charge.

**Do you agree with this proposal?**

Yes       No       Not sure

### Adult Social Services

**Do you have any comments about the proposals from Adult Social Services?**

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### Children's Services (Total savings £2.655m including changes to service delivery of £336,000)

#### Changes to Service Delivery:-

#### Barnardos Family Support Community Team (£201,000)

We plan to withdraw a specialist commissioned service for parents with mild to moderate learning difficulties and make provision in our in-house service to offer a more inclusive service that ensures these parents continue to receive appropriate support in their parenting role, taking into account their additional needs.

**Do you agree with this proposal?**

Yes       No       Not sure

#### Withdrawal of part funding for Young Carers' Service (£39,000)

We plan to withdraw a support service for a small number of young carers and use part of that money to ensure that more young carers take up their entitlement to an assessment. We will do this by creating a new post that will undertake Young Carer's Assessments from within our in-house Family Support Service.

**Do you agree with this proposal?**

Yes       No       Not sure

### Barnardos Family /support to Black & Ethnic (BME) Families (£50,000)

We plan to improve the responsiveness of Children’s Services to meet the needs of Black & Ethnic families and children in need, and to discontinue the separate service currently commissioned from an external provider and deliver the service ourselves.

**Do you agree with this proposal?**

Yes                       No                       Not sure

### Withdrawal of After Adoption Commissioned Service (£46,000)

We plan to improve the responsiveness of Children’s Services to meet the needs of adoptive families and children, and discontinue the separate service currently commissioned from an external provider and to deliver the service ourselves.

**Do you agree with this proposal?**

Yes                       No                       Not sure

### Children's Services

**Do you have any comments about the proposals from Children's Services?**

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### Communities, Housing & Customer Services (Total savings of £2.886m including changes to services delivery of £1.093m and £60,000 grant reductions)

#### Changes to Service Delivery:-

#### Community Building Review (£535,000)

The Administration’s commitment to join up local services within Community Hubs will continue, with a focus on meeting local needs, making services more accessible and reducing the number of buildings used.

The aim is to provide Community Hubs in areas of identified need and to join up face to face services in one, accessible location linked to more mobile provision in a wider range of community venues. This builds on the success of the pilot hubs in Llanrumney and St Mellons and initiatives such as the Neighbourhood Librarian service taking library services out into schools and other venues to encourage literacy and reading.

As well as developing the pilot hubs, a new hub is due to open in Ely/Caerau in July and consultation on a Hub in Grangetown has been well received. All proposals are subject to a business case and full consultation.

So far the hubs have proved to be popular and have delivered savings. The budget saving has been based on previous experience of the savings associated with the Hub strategy which focuses on sustainable services whilst reducing the number of buildings we use. As proposals come forward consideration will be given, where appropriate, to alternative uses or building transfer.

In future we plan to provide services through a series of Community Hubs. By joining up service delivery, we can improve local services, reduce buildings and share costs.

**Do you agree that services should be provided through Community Hubs?**

Yes  No  Not sure

**Changes to Central Library (£500,000)**

It is proposed to close Central Library one day a week - we plan to close on Wednesday.

We also plan to review departments within the library to reduce costs and consider income generating opportunities from this well located building.

**Do you agree with this proposal?**

Yes  No  Not sure

**Would you prefer that the library closed on a different day?**

Yes  No  Not sure

**If yes please state which day:**

Monday  Tuesday  Thursday  Friday  Saturday

We also plan to reduce our opening hours on a Thursday. The current opening hours are 9am - 7pm.

**What hours would you prefer the library open on this day?**

9am - 6pm  10am - 7pm  Not sure

**Connect to Cardiff - Reduction in Opening Hours (£58,000)**

The Council's call centre, Connect to Cardiff, currently operates from 8 am to 6 pm (Mon – Fri) . We plan to reduce the opening hours of the centre to 8.30 am - 5pm (Mon - Fri).

We plan to deliver services in new and innovative ways making more use of the internet and offering a wider range of online services.

**Do you agree that more services should be available on-line?**

Yes  No  Not sure

**Would you be able to access on-line services?**

Yes  No  Not sure

**Do you need help to access on-line services?**

Yes  No  Not sure

## Communities, Housing & Customer Service

**Do you have any comments about the proposals from Communities, Housing & Customer Services?**

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## Corporate Affairs (Total savings of £2.767m including £54,000 changes to service delivery and £13,000 grant reductions)

### Changes to Service Delivery:-

Capital Times - Capital Times reduce from 12 to 6 editions distributed each year. (£54,000)

It is being proposed to cut the number of printed and distributed editions of Capital Times from twelve to six. The paper will still be produced online on a monthly basis.

**Do you agree with this proposal?**

Yes

No

Not sure

## Corporate Affairs

**Do you have any comments about the proposals from Corporate Affairs?**

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## Education & Lifelong Learning (Total savings of £7.262m including £1.000m changes to service delivery and £64,000 grant reductions)

### Changes to Service Delivery:-

### Youth Service Delivery (£1,000,000)

The Administration's commitment to providing youth services will continue, with a focus on meeting local needs, ensuring quality and making service delivery more responsive to achieving the Council's priorities.

We will work towards securing a youth offer in each of Cardiff's Neighbourhood Partnership areas recognising that the requirements to deliver budget savings will mean that provision will vary from community to community.

Our plans are to provide young people with a community-based offer of open access youth centres supported by professionally qualified staff. Youth centres should offer a place where young people can have fun; make friends and build relationships, do activities they enjoy, access information and advice and extend their experiences of what is on offer to them in Cardiff. We will prioritise support for young people to access provision in neighbourhoods of greatest socio-economic need.

As well as providing open access youth provision we plan to deliver targeted youth support services, directly supporting young people identified as most vulnerable. We will extend our work with secondary school pupils to improve attendance, attainment and progression at 16 and we are also committed to providing intensive support for those young people post 16 not engaged in education, training or employment.

We will continue to provide services for children and young people through the medium of Welsh which will include opportunities for engagement with play, open access youth work and holiday provision.

Youth proposals will be developed jointly with play and children's services and will be brought forward to secure these services through commissioning a joint provision for delivery from September 2014.

We want disabled young people to attend inclusive open access provision wherever possible but recognise that tailored provision is also required to meet needs. We will work with partners to maintain current levels of tailored provision.

As a Council we have a commitment to uphold participation and children's rights across the city and will maintain resources to support this work.

## Changes to Youth Provision

It is proposed to retain open access youth provision in areas of identified need (based on socio-economic indicators) but we will reduce the number of youth centres across Cardiff where social deprivation is less prevalent.

Services will continue to be provided from the following youth centres: St Mellons, Rumney, Llanrumney, Powerhouse (Llanederyn), Trelai, North Ely, Waterhall (Fairwater), Gabalfa, Butetown Pavilion, Grangetown Buzz Cafe, Riverside Warehouse, Eastmoors (Splott) Grassroots (City Centre) and Llanover Hall.

We are planning to reduce the number of evenings open access youth provision is provided across the city from four to three evenings each week. Each evening session will open for three hours and youth provision will be available on the basis of 46 weeks of the year opening (including provision during school holidays).

It is proposed to withdraw youth provision from a number of centres, which would include; Radyr Youth Centre, Whitchurch Youth Centre, Llanishen Youth Centre, Ty Celyn Youth Centre, Howardian Youth Centre. Service will also be withdrawn from one night a week provision currently offered at Creigiau, Gwaelod-y-Garth, Tongwynlais and Rhiwbina. Additionally we propose to reduce funding for open access youth provision hosted at Cathays Community Centre.

We are proposing to withdraw youth provision from the Pentwyn Dome and Trowbridge Community Centre and will work with young people to access alternative local provision.

To establish whether there is a viable future for the Dusty Forge in Ely we plan to review the current use and bring forward proposals, subject to a business case and local consultation, to inform options by April 2014.

We plan to deliver citywide street based youth work provision and a new mobile service providing an innovative and responsive way of taking youth services out to communities and alternative venues.

In addition to delivering open access provision we plan to improve delivery of the Duke of Edinburgh's Award Scheme, centralise its management and deliver this popular service across Cardiff.

## Access to Youth Provision

In future we plan to provide services in communities where there are high levels of socio economic need. This will ensure that young people aged 11-19 (up to 25 for young people with disabilities) are able to access youth support services

### **Do you agree that youth services should target those most in need in disadvantaged communities?**

Yes                       No                       Not sure

As a consequence of service restructuring to communities in need, some youth provisions in other areas will have to be reduced, relocated or delivered through other means.

Should the service in your area be affected would you like to see:

	Yes	No	Not sure
A mobile youth bus in your neighbourhood	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Street based youth workers in your neighbourhood	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Working with schools and community partners across Cardiff we plan to extend the support we can offer young people identified as 'most vulnerable' through targeted interventions such as intensive one to one support, mentoring and coaching.

### **Do you agree that youth service delivery should prioritise work with vulnerable young people?**

Yes                       No                       Not sure



The Council is committed to supporting the development of innovative ways to work with communities to deliver youth services.

## Education & Lifelong Learning

**Do you have any comments regarding the proposals for Education and Lifelong Learning?**

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## Environment (Total savings of £5.859m including £477,000 changes to services delivery)

### Changes to Service Delivery:-

For more information about the Council's £135,000 saving proposal for Household Waste Recycling Centres (HWRC's) please [click here](#)

### Refuse Collection - Stop black bag provision (£42,000)

We plan to stop providing free black bags to those households in black bag areas. At present we provide an annual limited supply of black bags to those households in black bag areas and who don't already purchase their own black bags.

We will continue to provide green recycling bags and food waste liners for your recycling and food waste. Don't forget that almost 80% of what you throw away can be recycled or composted.

**Do you agree with this proposal to stop providing black bags?**

- Yes                       No                       Not sure

**Are you on a wheeled bin collection or a black bag collection?**

- Bin                       Bag                       Not sure

**How many black bags do you put out each fortnight?**

- 0  
 1  
 2  
 3  
 4  
 5  
 6  
 7  
 8  
 9  
 10 or more

**Do you currently buy extra black bags in addition to the ones provided by the Council?**

- Yes                       No                       Not sure

**If we stopped providing black bags and you had to buy your own would that be a problem for you?**

- Yes                       No                       Not sure

### Dimming of Street Lights (£100,000)

Over the next three years we plan to invest in new technology that allows a more efficient use of city street lighting. This will allow phased street light dimming where appropriate and safe in residential streets.

**Do you agree with this proposal?**

- Yes                       No                       Not sure

### Reduction in Winter Maintenance (£200,000)

In order to make a more efficient use of resources, we propose to focus street salting on principal and main roads only.

**Do you agree with this proposal?**

- Yes                       No                       Not sure

### Environment

**Do you have any comments about the proposals from Environment?**

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## Finance & Economic Development (Total Savings of £6.752m including £75,000 changes to services delivery)

### Changes to Service Delivery:-

#### City Centre Buggies (£25,000)

The city centre buggies service currently operates two buggies across the city centre - one buggy operates from 6am - 2pm and the other operates from 9am-5pm each day. This service will need to be reduced.

**Which of the following options do you prefer?**

- 2 buggies operating between 10am and 2pm                       Not sure  
 1 buggy operating from 9am to 5pm                                       Maintain current service  
 Service removed altogether

### Taxi Marshalling (£50,000)

The taxi marshalling service in the city centre which currently operates in St Mary St (in two locations, one outside Howells and the other at the bottom of St Mary St) and Greyfriars Road from 8pm - 4am on Friday and Saturday nights, will need to be reduced.

#### Which of the following options do you prefer?

- |   |   |
|---|---|
| <input type="checkbox"/> Reduced hours from 11pm-4am  | <input type="checkbox"/> Service removed altogether |
| <input type="checkbox"/> Stop operation in St Mary St | <input type="checkbox"/> Not sure                   |
| <input type="checkbox"/> Stop operation in Greyfriars | <input type="checkbox"/> Maintain current service   |

### Finance & Economic Development

**Do you have any comments about the proposals from Finance & Economic Development?**

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### Sport, Leisure & Culture (Total Savings of £6.119m, including £2.708m changes to service delivery and £221,000 grant reductions)

#### Changes to Service Delivery:-

### Cultural Venues (£620,000)

In future, we plan to reduce the level of Council funding for the most heavily subsidised parts of our cultural services (eg exhibitions in St David`s Hall and drama in the New Theatre), whilst ensuring that the city`s cultural offer remains strong.

We will also allow another organisation to manage either St David`s Hall, or New Theatre, or both; and introduce transaction fees on ticket sales.

**Do you agree that subsidies to the city`s cultural venues should be reduced?**

- Yes                       No                       Not sure

**Do you agree that small transaction fees should be introduced on ticket sales at cultural venues?**

- Yes                       No                       Not sure

### Cardiff Story Museum (£180,000)

We plan to reduce staffing at Cardiff Story Museum and provide less interpretation and visitor support at the museum which will become a static display.

**Do you agree that Cardiff Story Museum should be a static display?**

- Yes                       No                       Not sure

### Play Services (£900,000)

We plan to close Play Centres at Ely, Grangetown, Splott, Llanrumney, Llanedeyrn and St Mellons, keeping open Play Centres at Adamsdown and Riverside to enable Flying Start at those two venues. There would be no direct Council-provided play provision at those two centres, but use for play by other organisations would be sought.

An equivalent reduction in funding for Welsh language play provision will be made but the Council will look to commission a joint welsh language play / youth service provision.

There will be a small amount of funding retained for commissioning play schemes in targeted areas in holiday periods only, particularly for disabled children, who currently have provision available five days a week during term times and holidays. The service will explore options with Education, Children's Services and other external organisations to establish play provision across the city at no cost to the Council.

**Do you agree with the closure of Play Centres at Ely, Grangetown, Splott, Llanrumney, Llanedeyrn and St Mellons, keeping open Play Centres at Adamsdown and Riverside for limited use?**

- Yes                       No                       Not sure

The reductions above will be replaced by commissioning play provision at a reduced level, primarily in holiday times

**Should play services be provided directly by the Council rather than being commissioned from other organisations?**

- Yes                       No                       Not sure

### Cardiff Outdoor Activities Team (COAT) (£120,000)

We intend to stop operating the Cardiff Outdoor Activities Team (COAT) which provides opportunities for children and young people aged under 18.

**Do you agree with this proposal?**

- Yes                       No                       Not sure

## Parks and Sport (£888,000)

We plan to introduce car parking charges at Llandaff Fields and Pontcanna Fields Car Parks which have historically been free of charge. Car park users would receive the first three hours free of charge and parking free from 6.00pm on weekdays.

### Do you agree with this proposal?

Yes                       No                       Not sure

Following a pilot on eight parks in 2013/14 showing no adverse impact, we will stop locking many of the city parks at night.

### Do you agree with this proposal?

Yes                       No                       Not sure

We also propose to cease the provision of hanging baskets and floral displays in the city centre unless an alternative source of funding can be found.

### Do you agree with this proposal?

Yes                       No                       Not sure

Bowls is the most heavily subsidised sport. In order to reduce the subsidy we propose to encourage clubs to take on the running of their sites and will require clubs to pay the full cost of green and facility maintenance.

### Do you agree with the removal of subsidy from bowling clubs?

Yes                       No                       Not sure

Currently, Cardiff provides significantly more free swimming sessions than required through the funding agreement with Welsh Government. Therefore, we propose to reduce the amount of free swimming provision by 50% and increase the amount of swimming tuition offered.

### Do you agree with this proposal?

Yes                       No                       Not sure

We plan to reduce our spend on the RHS Flower Show and the Cardiff in Bloom competition.

### Do you agree with this proposal?

Yes                       No                       Not sure

We will reduce the standards of weed control and vegetation management, concentrating our efforts on the areas with greatest need.

### Do you agree with this proposal?

Yes                       No                       Not sure

We will reduce our funding of our sports development team ‘Sport Cardiff’, seeking funding and management partnerships with other organisations.

**Do you agree with this proposal?**

- Yes                       No                       Not sure

**Sport, Leisure & Culture**

**Do you have any comments about the proposals from Sport, Leisure & Culture?**

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**Strategic Planning, Highways & Transport (Total Savings of £4.889m, including £1.240m changes to service delivery)**

**Changes to Service Delivery:-**

**Countryride (£71,000)**

In order to improve the efficiency of our bus network, we are proposing to remove the subsidy we provide to Cardiff bus which allows off peak evening and Sunday services on a number of Countryride bus services where use is low. We propose to remove the service at off peak times on these bus routes: 1 / 2 (City Centre to Minton Court), 136 / 138 (Central Station to Pentyrch/Creigiau), 86 (Central Station to Lisvane).

We also propose to combine services 38 / 26c (City Centre to Gwaelod y Garth / Gabalfa Circular)

**Do you agree overall with these proposals?**

- Yes                       No                       Not sure

**Would you disagree with any proposals to alter particular bus routes?**

- Yes                       No                       Not sure

**If yes please state which route(s):**

- 1/2                       136/138                       86                       38/26c

**Baycar (£30,000)**

The Baycar service currently runs from 06.00 to 23.30 Monday to Saturday, and from 08.00 to 23.30 on Sundays.

We propose running the service from 06.30 to 23.00 Monday to Saturday, and 08.00 to 23.00 on Sundays.

**Do you agree with this proposal?**

Yes  No  Not sure

**Introduction of Parking Charges (£404,000)**

We propose to review our on street parking charges to make sure they are more consistent with the charging levels in other major cities in Wales and UK.

**Do you agree with this proposal?**

Yes  No  Not sure

**Introduce Moving Traffic Offences (£365,000)**

In order to increase the smooth running and efficiency for all users of our road network we are planning to introduce fixed penalty notices to encourage car users not to drive in bus lanes, make inappropriate U-turns and a range of similar manoeuvres.

**Do you agree with this proposal?**

Yes  No  Not sure

**School Crossing Patrols (£70,000)**

In order to make the service more efficient we will ensure that all sites that are justified under national guidelines will have patrols. Following a review there will be some reductions in the number of sites overall. All priority sites will continue to be operated.

**Do you agree with this proposal?**

Yes  No  Not sure

The Council currently supports a range of non-statutory school transport services. We are proposing to reduce some of the subsidy on some Countyride services to ensure that the amount charged more accurately takes account of the cost of providing this service.

**Do you agree with this proposal?**

Yes  No  Not sure

**Strategic Planning, Highways & Transport**

**Do you have any comments about the above proposals from Strategic Planning, Highways & Transport?**

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## Corporate Review of Grants (£451,000)

Council grants were reviewed in 2013 where we identified that the Council currently pays £2.7m in grants to 94 organisations. A significant amount of grant funding is going to organisations that are providing key services and this funding has been protected. However, funding to other organisations is proposed to end from 1st April 2014. (The Cabinet report containing the full list of organisations currently funded, and proposed changes can be found here).

The Council wants to move to a new model of neighbourhood partnership working where local organisations can work together with statutory agencies to develop a more joined up response to meeting local needs. The recently approved White Paper on Neighbourhood Partnerships gives a full picture of the agreed approach (Click here to see a copy of the White Paper) The Council will continue to work with community and voluntary groups at a neighbourhood level to include all those who want to be involved in the delivery of locally focussed services.

**Do you agree with the approach being taken to the provision of funding to voluntary and community organisations?**

Yes                       No                       Not sure

## Balancing the Budget

We remain committed to holding council tax levels as low as possible, however reductions in funding and increased demand for our services means that difficult choices, including council tax increases, remain options for consideration.

**Do you recognise that a budget gap of over £50m means that difficult budget choices are required?**

Yes                       No                       Not sure

**Given the budget gap of over £50m, would you support an increase in council tax?**

Yes                       No                       Not sure

**Please provide your additional comments below:**

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## About You

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



**Please tick from the list below which best describes you**

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

Please specify the business/organisation/group that you represent.

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**Are you?**

- Male                       Female                       Transgender

**What was your age on your last birthday?**

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

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

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

Other (Please specify)

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**How many children live in your household? Please tick one box only.**

- |                    |                          |                          |                          |                          |                          |                          |
|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|                    | 0                        | 1                        | 2                        | 3                        | 4                        | 5+                       |
| Aged under 4 years | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Aged 4-18 years    | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

**Do you identify as a disabled person?**

- Yes                       No                       Prefer not to say

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

- |  |   |
|--|---|
| <input type="checkbox"/> Deaf/ Deafened/ Hard of hearing   | <input type="checkbox"/> Visual impairment            |
| <input type="checkbox"/> Learning impairment/ difficulties   | <input type="checkbox"/> Wheelchair user              |
| <input type="checkbox"/> Long-standing illness or health condition (e.g. cancer, HIV, diabetes, or asthma) | <input type="checkbox"/> Prefer not to say            |
| <input type="checkbox"/> Mental health difficulties  | <input type="checkbox"/> Other (please specify below) |
| <input type="checkbox"/> Mobility impairment   |   |

**Other (Please specify)**

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**What is your ethnic group?**

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

Please specify any other ethnic groups below:

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**What is your postcode?**

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Thank you for your time. Please press 'Submit'

The results of the consultation will be fed back and considered by Cabinet as part of their Budget Proposals Report on 20 February 2014



# Glossary of Terms used in Budgetary Proposals Papers

## Cabinet Budget Savings Proposals Summary 2014/15 (Appendix B)

Category:	<p>Each saving has been assigned to one of five categories of saving:</p> <ul style="list-style-type: none"> <li>▪ Changes to Service</li> <li>▪ Reducing management costs &amp; back office function &amp; working smarter</li> <li>▪ Reducing external expenditure and identifying alternative funding</li> <li>▪ Increasing our income</li> <li>▪ Exploring different and more cost effective ways of delivering services.</li> </ul>
Cross Reference	The letter refers to a line in Directorate Budgetary Analysis sheet, so that Members can see which section of a Directorate's budget is affected.
Budget £000:	The 2013/14 existing budget for the proposed savings.
Income/ Expenditure Breakdown:	<p>Each saving proposal is broken down to show what type of saving it is out of the following:</p> <ul style="list-style-type: none"> <li>▪ Employee costs</li> <li>▪ External Spend</li> <li>▪ Other Spend</li> <li>▪ Income.</li> </ul>
Planning Status:	<p>Level assigned based on Finance's assessment of how much planning has taken place to achieve the saving:</p> <ul style="list-style-type: none"> <li>▪ <b>Realised</b> - savings that are already effectively achieved. These might include for example, deletion of vacant posts.</li> <li>▪ <b>Detailed</b> - general planning work has progressed to the next stage. There is a higher degree of confidence in this saving.</li> <li>▪ <b>General</b> - the directorate has undertaken general planning work</li> </ul>

	in relation to the budget proposal. Further work is required.
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.

## Capital Programme

The Council's proposed capital expenditure and how it will be financed in 2014/15, with indicative funding levels for each scheme over the following four years. The programme is split into the following categories:

- General Fund
  - Annual Sum Expenditure
  - Ongoing Schemes
  - New Capital Schemes (Invest to Save)
  - Schemes funded by Grants and Contributions

- Additional Borrowing undertaken by the Council to be repaid from specific resources (Invest to Save subject to Business Case)
- Public Housing - Housing Revenue Account.

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.