

Cabinet Budget Proposals for Consultation 2015/16

No	Directorate	Cabinet Budget Proposals for Consultation 2015/16	2014/15	Saving			2015/16	Residual	Achievability	EIA	Cabinet Portfolio	Consultation Category
			Budget	Employee	Other	Income						
			£000	£000	£000	£000	£000					
197	Strategic Planning, Highways, Traffic & Transport	Full Year Effect of 2014/15 withdrawal of non statutory secondary school transport - as a result of decisions taken as part of the 2014/15 budget.	6,375	0	183	0	183	Green	Green	Green	Education & Skills	General
198	Strategic Planning, Highways, Traffic & Transport	Taxis for Pupils with Special Educational Needs (SEN) - optimise provision of transport for pupils with SEN by merging taxi services and providing additional training and support strategies to staff.	6,375	0	50	0	50	Green	Amber-Green	Amber-Green	Education & Skills	Service Specific
199	Strategic Planning, Highways, Traffic & Transport	Replacement of non statutory primary school transport with Commercial operator led services - remove subsidised funding from September 2015. The Council is working to facilitate service provision of six routes. 1) 614 - Ysgol Y Berllan Deg (Penylan/ Roath/ Cyncoed) 2) 621 - Ysgol Y Berllan Deg (Pontprennau/Pentwyn) 3) 624 - Ysgol Y Wern (Heath/Rhiwbina) 4) 626 - Ysgol Y Wern (Llanishen/Lisvane/Thornhill) 5) 633 - Ysgol Bro Eirwg (Rumney/Trowbridge/Llanrumney) 6) 638 - Ysgol Pencae (Canton/Fairwater/Danescourt) 7) 627-Ysgol Pwll Coch (Grangetown) 8) Ysgol Pwll Coch (Canton)	6,375	0	102	0	102	Amber-Green	Red-Amber	Red-Amber	Education & Skills	Service Specific
CORPORATE EFFICIENCIES TOTAL				650	1,745	100	2,495					
GRAND TOTAL SAVINGS				16,578	17,768	886	35,232					