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SUPPLEMENTARY PAPERS

Committee	CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE
Date and Time of Meeting	MONDAY, 18 FEBRUARY 2019, 2.00 PM
Venue	COMMITTEE ROOM 1, COUNTY HALL, ATLANTIC WHARF, CARDIFF CF10 4UW
Membership	Councillor Bridgeman (Chair) Councillors De'Ath, Philippa Hill-John, Joyce, Morgan, Phillips, Taylor and Singh Patricia Arlotte (Roman Catholic representative), Carol Cobert (Church in Wales representative), Rebecca Crump (Parent Governor representative) and Karen Dell'Armi (Parent Governor representative)

Final Agenda Pack

- 1 Apologies for Absence**
To receive apologies for absence.
- 2 Declarations of Interest**
To be made at the start of the agenda item in question, in accordance with the Members' Code of Conduct.
- 3 Minutes (Pages 3 - 12)**
To approve as a correct record the minutes of the previous meeting.
- 4 Draft Corporate Plan 2019-2022 and Draft Budget Proposals 2019-2020 (Pages 13 - 160)**
To carry out pre-decision scrutiny of the Draft Corporate Plan 2019-2022 and Draft Budget Proposals 2019-2022 prior to its consideration by Cabinet.

- a Corporate Overview
Scrutiny of the Council's overarching budget proposals for 2019-2020
 - b Social Services (Children's Services) Directorate
Scrutiny of the implications of budget proposals lines for the Social Services (Children's Services) Directorate.
 - c Education Directorate
Scrutiny of the implications of budget proposals lines for the Education Directorate.
- 5 Way Forward**
- 6 Urgent Items (if any)**
- 7 Date of next meeting**

The next scheduled meeting of the Children and Young People Scrutiny Committee is on Tuesday 12 March at 4.30 pm.

Davina Fiore

Director Governance & Legal Services

Date: Tuesday, 12 February 2019

Contact: Mandy Farnham, 02920 872618, Mandy.Farnham@cardiff.gov.uk

CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE

15 JANUARY 2019

Present: Councillor Bridgeman (Chairperson),
Councillors De'Ath, Philippa Hill-John, Morgan, Phillips, Taylor and
Singh

Co-opted Members:
Patricia Arlotte (Roman Catholic representative), Carol Cobert
(Church in Wales representative), Rebecca Crump (Parent Governor
representative), and Karen Dell'Armi (Parent Governor
representative)

Youth Council Representative: Yasmin Bahary

59 : APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Heather Joyce and Councillor Phillips had indicated that he would be delayed.

60 : DECLARATIONS OF INTEREST

Patricia Arlotte declared a prejudicial interest in Item 9 on the basis that her grandchildren attend St Peters Roman Catholic Primary School.

61 : MINUTES

The minutes of the meeting held on 11 December were agreed as a correct record of the meeting and signed by the Chairperson.

62 : SAFEGUARDING POLICY - PROGRESS REPORT AND POLICY REVIEW

The Chairperson welcomed Councillor Chris Weaver (Cabinet Member for Finance, Modernisation and Performance and Chair of the Corporate Safeguarding Board), Claire Marchant (Director of Social Services) and Alys Jones (Operational Manager, Safeguarding) to the meeting.

The Chairperson invited Councillor Weaver to make a statement in which he highlighted the fact that Safeguarding spans all Directorates and it is important that the requirements of the policy are understood by all.

Members of the Committee were provided with a presentation ([Corporate Safeguarding Policy & Progress Report](#)) which outlined a number of matters including the key achievements to date and the future work programme.

The Committee were invited to comment, seek clarification or raise questions on the information received. Those discussions were summarised as follows:

- Members discussed some examples of safeguarding issues that have been raised, Officers referred to an example of concern being raised about a taxi driver. Consideration has had to been

This document is available in Welsh / Mae'r ddogfen hon ar gael yn Gymraeg.

given as to what arrangements the local authority have in place to address such issues and the procedure for either preventing such a person being a taxi driver or ensuring that safeguarding procedures are in place. Officers also referred to an example of a refuse collector collection rubbish and becoming aware of a child at the home being in a distressed state. It is recognising a potential problem and reporting it to enable it to be investigated.

- Members expressed concerns as to whether a small team, such as licensing, have the capacity to fully realise the safeguarding aspirations but noted that it is necessary to ensure that safeguarding is embedded to ensure that all staff have an understanding of their responsibility and what is required.
- Members noted that basic safeguarding awareness training was being provided, the training can be accessed by staff with devices, for those who do not have access separate training is being provided.
- Members queried the correlation between the policy and the Prevent Strategy. It was noted that whilst it does have it is problems work is ongoing with partners to ensure that training is being conducted correctly. When considering the statutory requirements it is vital that training elements are joined up.

AGREED – That the Chairperson writes to the Cabinet Member on behalf of the Committee expressing their comments and observations discussed during the Way Forward.

63 : CENTRAL SOUTH CONSORTIUM'S CONTRIBUTION TO RAISING STANDARDS IN CARDIFF SCHOOLS.

At the start of the agenda the Chair indicated that this item and the Schools Annual Report item would be dealt with together.

The Chairperson welcomed Louise Muteham (CSWC Development Officer), Geraint Lewis and Catherine Rowlands (Senior Challenge Advisers) to the meeting.

The Chairperson also welcomed Councillor Merry (Deputy Leader and Cabinet Member for Education, Employment and Skills), Nick Batchelar (Director of Education and Lifelong Learning), Jackie Turner (Assistant Director (Education and Lifelong Learning) to provide Members with their views on the consortium's report and to present the Schools Annual Performance Report.

The Assistant Director provided Members with a presentation ([2017/18 Annual Performance Report of Cardiff Schools](#)) which ended with the key challenges namely; reducing the gap in performance for children who are looked after with children of their own age; improving outcomes for learners at Level 1; improving the outcomes of learners educated other than at school (EOTAS); continuing to reduce the gap in outcomes for young people eligible for free school meals (eFSM) and those who are not (nFSM); and, ensuring high quality provision is in place to improve the wellbeing of all learners and staff in education.

Catherine Rowlands presented the Central South Consortium report and informed Members that the Managing Director had left the Consortium at the end of last month.

Members were provided with updated information in relation to the progress of the schools in need. Of the 127 schools 3 required red level support in 2017/18 but there will be 2 this year; 11 required amber level support in 2017/18 but there will be 12 this year; 48 required yellow level support in 2017/18 but there will be 41 this year; and, 65 required green level support in 2017/18 but there will be 70 this year.

The Committee were invited to comment, seek clarification or raise questions on the information received. Those discussions were summarised as follows:

- Members queried the relevance of the information provided in the league tables. Officers advised that the figures are issued by Welsh Government. What is required is a clear statement of aspiration – Cardiff is a global city and as a capital city Cardiff should be compared with other cities; there needs to be a move away from a comparison with the other 21 authorities in Wales.
- Members expressed concern that although there is a slight improvement in the results for children who are looked after, there is still a long way to go, and there are still concerns about children who are looked after who are placed out of county, particularly with reference to their education. The Cabinet Member advised that it is important that Cardiff delivers for all its children who are looked after including those here from out of county who are in Cardiff. Officers believe that there are issues with the way additional funding is allocated. It should follow the child and the educational plan. Until the allocation of funding changes it is important to try support the system we are in, it is important that funds need to be used more appropriately. There has to be alignment between the authorities and everyone has to be committed to having the best education.
- Members asked about the online readiness tool and were advised that it was based on Kotter's theory of change which is an 8 step process. Members were advised that Cardiff is currently on track bearing in mind the draft curriculum was released in April.
- Members queried where or not the consortium would have expected schools to have picked up on any issues if nothing had been picked up in the last 3 inspections, and where advised that it can happen, the reports can be very subjective but by and large there are not many surprises. Officers advised that joint meetings take place between the local authority and the consortium where each school is considered from HR through to school improvement and pedagogy. There is now particular focus yellow and green schools to work preventatively so that there are no surprises.
- Members noted the importance of consistently good teaching and

a rich and well programmed suite of additional learning experiences for pupils. Engagement with businesses and employers is deliberately targeted at schools in lessor advantaged areas.

- Members asked whether there was now more movement in senior leadership posts. The Development Officer indicated that there were more professional development opportunities with the School Improvement Groups.
- Members discussed whether there was a collective steer on homelessness and sofa surfing. It was noted that whilst the picture in relation to NEET's is good, it is still an issue for the city. Nationally the number of children in temporary housing is increasing.
- Members were advised that there is an increasing trend in elective home education but that those figures are not contained within the EOTAS figures. It was noted that there has been an increase in the number of less than 5 days exclusions in the primary sector and Members queried whether there was any trend or pattern. Officers advised that some of the growth of elective home education covers the children that are not wanted by schools.
- Members queried whether the loss of Minority Ethnic Achievement Grant would affect those schools with a higher proportion of ethnic minority groups, specifically Romany and Gypsy Traveller groups. The Director advised that whilst there has been some shift in the view held by Welsh Government politicians are still lobbying Welsh Government on this issue. Sometimes one model of delivery may not be the right for every authority.
- Members queried how actively the Consortium was involved with School Governing Bodies and were advised by CR (Senior Challenge Advisory) that initially not enough – whilst training had been given it did not mean that they operated as they should. However, there have been reviews of Governing Bodies, an action plan has been created and then a further review has been taking place. Whilst that course of action is proving to be effective there is still more to be done.

AGREED – That the Chairperson writes to the Cabinet Member on behalf of the Committee expressing their comments and observations discussed during the Way Forward.

64 : CARDIFF SCHOOLS ANNUAL REPORT

To be removed from minutes – see previous item.

65 : ADDITIONAL LEARNING NEEDS AND EDUCATIONAL TRIBUNAL ACT 2018- PROGRESS BRIEFING REPORT

The Chairperson welcomed Councillor Sarah Merry (Deputy Leader and Cabinet Member for Education, Employment & Skills) Nick Batchelar, (Director of Education and Lifelong Learning), Jenny Hughes (Senior Achievement Leader Inclusion), and Liz Jones (ALN Transformation Lead Central South Region) to the meeting.

Jenny Hughes provided Members with a brief presentation ([ALNET Act, Implications for Cardiff](#)) which outlined the aims of the Act and the key challenges and actions as a result.

Liz Jones (ALN Transformation Lead Central South Region) outlined her role to Members and outlined the work undertaken by the Central South Region to date.

The Committee were invited to comment, seek clarification or raise questions on the information received. Those discussions were summarised as follows:

- Members noted that the strong link between children with additional learning needs (ALN) and children who are looked after (LAC) has not been specifically mentioned. Officers advised that every child with ALN who is LAC will need an individual development plan (IDP). There has to be active involvement between the school and other agencies, which will enable more attention to be given to early intervention. It was noted that Welsh Government have indicated that the implementation of this is resource neutral. LJ advised that it will have implications on resources. Unified plans have to be aligned. An IDP will be an integral part of the PEP.
- Members sought clarification as to where the IDP in relation to children 0 – 3 years will come from, further how does it then feed into nursery education and school. Members were advised that there is currently grant funded work ongoing in relation to that. Referrals would come from the Health Service. Whilst they would be key to setting up the IDP the authority would have a responsibility under the code to make sure that it is put in place. Two new post have been created a designated clinical lead officer as well as an early years additional learning needs officer. They are statutory posts with the intention that they working together with the local authority to ensure that no children fall through the net.
- Members queried whether there would be any obligation on private nurseries to follow through with the IDP's and where advised that officers are already working with the independent sector, there will be a responsibility and training provided.
- Members noted that these are fundamental changes to this system. Arrangements are currently being reviewed with the consortium to ensure that they are fit for purpose. The question is whether there is sufficient capacity and resolve to deliver all that we aspire to deliver. There are big challenges within the school development programme in relation to the ALN changes; it is certainly not resource neutral.

- Members, having undertaken work in the Committee in relation to LAC children, noted how poor PEPs were and queried what assurance can be given that they are consistent and of a high standard. The ALN transformation lead advised that the Independent Reviewing Officers have the responsibility for PEP's, however in relation to IDP's trials are currently being run to ascertain what a good IDP looks like.

AGREED – That the Chairperson writes to the Cabinet Member on behalf of the Committee expressing their comments and observations discussed during the Way Forward.

66 : SOP 21ST CENTURY (BAND B) - REPLACEMENT FITZALAN HIGH SCHOOL

The Chairperson welcomed Councillor Sarah Merry (Deputy Leader and Cabinet Member for Education, Employment & Skills) Nick Batchelar, (Director of Education and Lifelong Learning), and Janine Nightingale (Head of Schools Organisation & Planning) to the meeting.

The Chairperson invited Councillor Merry to make a statement in which she confirmed that the majority of the responses received during the public engagement exercise were largely positive.

The Director highlighted the commitment to work together with a wide range of partners and referenced the Creative Education Partnership which has been established with Cardiff West Community High School, and the relationship between Eastern High School and Cardiff and the Vale college. The new school sport facilities will be available for use the communities as is the case is other schools.

The Committee were invited to comment, seek clarification or raise questions on the information received. Those discussions were summarised as follows:

- Members queried the size of the 6th form at the new school and were advised that the information could not be provided at the time of the meeting, but Fitzalan will be an 11 – 18 school. It was noted that there is currently real pressure on post 16 funding.
- Members noted the importance of primary school access to the facilities, and were advised that at Eastern High School there is a particular gate that is used by the pupils from Trowbridge Primary School. It is important that the facilities are used to a maximum.
- Members asked about partnership working and what partnerships would be involved with the new school, and were advised that some strong links have already been made, for example the

combined cadet force; and the strong links with businesses through the courses provided at the school. Officers are also looking to look at sports development in that part of the city, but also do not want to force a school into a set mould. It is important not to dictate but to encourage.

Members were also advised that the shared use of sports facilities in the area are currently being discussed but have not yet been defined.

- Members noted what will be the phenomenal improvements in the school, but were concerned to clarify how the structure of the building can contribute to the well-being of the pupils. Officers advised that one of the key groups in the consultation exercise were the young people themselves and their views on the design of the building and how they occupy the building have been fed into the design. The cycle routes and new crossing points, which take into account the desired lines for walking to school have also been the subject of input from the pupils.
- Members also queried whether there will be specific assessment on air pollution either at the school or getting to school. Officers confirmed that there has been detailed transport assessment, there will be the same amount of children – it is just the site that has been amended slightly. It is accepted that it is a busy area with the football ground and the school. Air pollution and quality dictates what air and heat exchange units are put at the school. It was noted that the acoustics are also important and the sound of the traffic is being monitored. Members were also advised that any outdoor learning has to be behind the school building to provide an acoustic buffer.
- Members noted that whilst 3 years ago there were places available at the school, currently the school is hugely oversubscribed, and that the pressure on places will increase over the next few years, it is the rationale for the Band B investment.

The Director advised that there has not been a different approach for matching supply and demand for school places, there are however better schools and whilst catchment areas do have a place in the system of criteria it does not guarantee a school place. There has to be an open system of criteria. Schools need to be in the right area.

It was noted that what is important is not that particular schools increase in size because of parental choice, but that every school provides what is wanted for our children.

AGREED – That the Chairperson writes to the Cabinet Member on behalf of the Committee expressing their comments and observations discussed during the Way Forward.

Patrica Arlotte re-declared a prejudicial interest in this item and left the meeting.

The Chairperson welcomed Councillor Sarah Merry (Deputy Leader and Cabinet Member for Education, Employment & Skills) Nick Batchelar, (Director of Education and Lifelong Learning), and Catherine Rowlands (Senior Challenge Advisers) to the meeting.

The Director advised that he has made use of his powers as a result of the school be placed into special measures. Consideration has been given to what measures would assist the school to get back on to a secure footing as possible. The Governing Body and the Diocese have been consulted as it is a voluntary aided school; the delegation will be withdrawn; the school will be required to partner with Whitchurch Primary which is a school well placed to offer advice on aspects which have not been improved on over the years; and 3 new Governors will be appointed. Members noted that the Governing Body and the Diocese have agreed.

The Committee were invited to comment, seek clarification or raise questions on the information received. Those discussions were summarised as follows:

- Members were advised by CR that it is the responsibility of the School to draw up an action plan to address the recommendations contained in the report. It is necessary for there to be robust monitoring of the that plan. There is also a Governing Improvement Group and the Challenge Advisor will attend the school 6 times a year to evaluate the monitoring. It is also important that there is good communication with the parents.
- The Chair, on behalf of a Member of the public, sought information as to why, bearing in the failure by the school too act on the recommendations made in the reports, the current Headteacher is allowed to stay. The Director advised that it is the role of the Governing Body to hold the Headteacher to account. What has been done now is to put in a measure of assurance to ensure that the Governing Body do carry out their support and challenge role and hold the leadership to account. The purpose of actions is to put in place degree of security of parents. The Director believes that the parents have been involved that the School is in special measures, the Estyn Report was published on 10 December and the press have reported it.

AGREED – To note the report and that the Chairperson writes to the Cabinet Member on behalf of the Committee expressing their comments and observations discussed during the Way Forward.

68 : URGENT ITEMS (IF ANY)

No urgent items were tabled.

69 : WAY FORWARD

Members discussed the information received and identified a number of issues which the Chairman agreed would be included in the letters that would be sent, on behalf of the Committee, to the relevant Cabinet Members and Officers.

70 : DATE OF NEXT MEETING

The date of the next meeting of the Children & Young People Scrutiny Committee is the budget meeting on Tuesday 19 February 2019 at 1.30 pm.

The meeting terminated at 8.10 pm

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**CYNGOR CAERDYDD
CARDIFF COUNCIL**

CHILDREN and YOUNG PEOPLE SCRUTINY COMMITTEE

18 February 2019

**DRAFT CORPORATE PLAN 2019 - 2022 and 2019/20 DRAFT CABINET
BUDGET PROPOSALS**

Purpose of Report

1. To provide Members with context for the scrutiny of the sections of the Council's draft *Corporate Plan 2019 – 22* and draft Cabinet 2019/20 Budget Proposals that relate to Directorates falling within the remit of this Committee.

Structure of Papers

2. Attached to this report, Members will find a copy of relevant sections of the draft *Corporate Plan 2019 – 2022* and draft Cabinet budget papers 2018/19 that fall within this Committee's remit, and which Members may wish to scrutinise during the meeting. The papers include:

- Draft Corporate Plan 2019 -22 Extract containing sections relevant to Children and Young People, (**Appendix 1**);
- Overview of 2019/20 savings proposals (**Appendix 2**);
- Financial Pressure (**Appendix 3**);
- Employee Implications (**Appendix 4**);
- Consultation (**Appendix 5**).

Social Services Directorate

- Controllable Budget analysis (**Appendix 6**);
- Draft budget proposals (**Appendix 7 lines 37, 40, 41**);

- Financial Pressures (**Appendix 3 lines FP4 – FP8, FP10**);
- Capital programme – (**Appendix 8 Line 53**).

Education Directorate

- Controllable Budget Analysis (**Appendix 9**);
- Draft budget proposals (**Appendix 7 Lines 21 – 24, 57, 72**);
- Financial Pressures (**Appendix 3 Lines FP1, FP2 & FP17**);
- Capital programme (**Appendix 8, Lines 5,6, 28, 31 – 35, 68 – 70 & 82**).
- Summary of Fees and Charges (**Appendix 10 Lines 244 - 253**)

Structure of Meeting

3. The following Cabinet Members and officers have been invited to attend the Committee:

- Councillor Weaver, Cabinet Member, Finance, Modernisation and Performance
- Christine Salter, Corporate Director Resources or Ian Allwood, Head of Finance
- Rob Green – Operational Manager - Finance;
- Councillor Hinchey - Cabinet Member for Children & Families;
- Claire Marchant – Director of Social Services;
- Councillor Merry – Deputy Leader and Cabinet Member for Education, Employment and Skills;
- Nick Batchelar – Director of Education and Lifelong Learning;
- Andrew Gregory – Director of City Operations
- Stephen Gerrard, Network Operations Team Leader

4. Robert Green (Operational Manager Finance) will initially provide a short outline of the final Welsh Government proposals as they impact on the Committee's terms of reference, and be available to answer questions that Members might have on this. Individual Cabinet Members and Directors

will then in turn present the sections of the Corporate Plan and Draft Cabinet Budget proposals that fall within their area of responsibility.

Background

5. The Council's Constitution allows for Scrutiny Committees to consider the draft Cabinet Budget Proposals prior to their consideration by the Cabinet and Full Council.
6. This Scrutiny Committee meeting will focus on those areas of the draft budget proposals that fall within this Committee's terms of reference, together with the alignment of those proposals with the areas of the Corporate Plan that impact on the lives of children and young people in Cardiff. Members will therefore be presented with the budget proposals, for the following Directorates: Social Services (Children's Services) and Education and Lifelong Learning.
7. Following the Scrutiny Committee meeting, the Chair will detail the Committee's comments or recommendations in correspondence to the Cabinet, for their consideration, prior to finalising their budget proposals. The Cabinet will consider their draft Cabinet budget proposals at their meeting on 21 February 2019, at that meeting the Cabinet will formally recommend their budget recommendations for consideration and adoption by Full Council, at its meeting on 28 February 2019.

Summary of Draft Corporate Plan 2019 – 2022

8. In July 2017, the Council's Administration set out a policy programme and associated delivery commitments entitled 'Capital Ambition' establishing the Cabinet's key priorities for the municipal term, and outlining a programme of action to continue to drive the city economy forward, whilst ensuring that the benefits of success are felt by all residents. It focussed on four main priorities, which form the basis for the Corporate Plan 2019-22 :

- **Working for Cardiff:** making sure that all our citizens can contribute to, and benefit from, the city's success
- **Working for Wales:** A successful Wales needs a successful capital city
- **Working for the Future:** Managing the city's growth in a sustainable way.
- **Working for Public Services:** making sure our public services are delivered efficiently, effectively and sustainably in the face of the rising demand and reducing budgets.

9. The Corporate Plan and the Well-being Plan are key documents in delivering Capital Ambition, as they translate the administration's priorities into deliverable organisational objectives. The Well-being of Future Generations act also places a statutory duty on Public Bodies to publish well-being objectives. In Cardiff, the Council and the Public Service Board have adopted the same 7 Well-being Objectives, reflecting their shared aspirations for the city and a common understanding of challenges. The Corporate Plan is therefore structured around Capital Ambition priorities and 7 well-being-objectives. The Corporate Plan also makes clear the steps the Council will undertake to make progress in achieving these objectives.

Working for Cardiff

Well-being Objectives:

- Cardiff is a great place to grow up
- Cardiff is a great place to grow older
- Supporting people out of poverty
- Safe, confident and empowered communities

Working for Wales

Well-being Objective:

- A Capital City that works for Wales

Working for the Future

Well-being Objective:

- Cardiff's grows in a resilient Way

Working for Public Services

Well-being Objective:

- Modernising and integrating Our Public Services

10. The Corporate Plan "Delivering Capital Ambition" also sets out the Performance Measures and targets that will enable the Council, and its scrutiny committees, to monitor delivery. The example below demonstrates how the Well-being Objectives, Steps and Performance Measures relate to one another as part of a coherent policy framework.

- **Capital Ambition Priority:** Working for Cardiff
- **Well-being Objective:** Cardiff is a great place to grow up
- **Outcome Indicators:** None
- **Progress made:** The Child Friendly Cardiff Strategy has been launched, charting a path towards achieving UNICEF accredited Child Friendly City by 2022.
- **Priority for 2019/20;**through delivering the child friendly Cardiff strategy we will put the voice, priorities and rights of children and young people at the

- **Step:** promote and fulfil children's rights by building a child friendly City in partnership with UNCEF UK between 2018 and 2021
- **Performance Measure (KPI):** The number of schools that have received an award (Bronze, Silver or Gold) within the rights respecting Schools programme in Schools by the end of the 18/19 Academic Year
- **Targets:** 39 schools (30%)

11. This report is structured by Directorate and appropriate Cabinet Member, and considers the sections of the Corporate Plan 2019-2022 relevant to this Committee's terms of reference, setting out the relevant Well Being Objectives, Outcomes indicators, progress and priorities, Steps and Performance Measures.

Summary and overview of Budgetary Position 2019/20

12. As at 11 February 2019, the Council finds itself with a budgetary gap of approximately £32 million for 2019/20, before savings have been accounted for. The shortfall comprises of:

BUDGETARY GAP	£000
Resources Available	612,608
Resources Required	645,046
Shortfall before savings	32,438

13. The resources available to finance the budget before any increase in the rate of Council Tax are made up as follows:

Resources Available	£000
Resources from WG	444,629
Council Tax (at nil increase)	167,979
Total Resources Available	612,608

14. The following table summarises the resources required to cover base expenditure, commitments and budget realignments.

Resources Required	£000
2018/19 adjusted base (after transfers)	610,400
New Responsibilities (per settlement)	637
New Specific Grant funding for Social Services (per settlement)	(3,000)
Employee Costs	4,412
Demographic Pressures	3,500
Commitments	2,997
Directorate Expenditure Realignments	5,599
Exceptional Inflation	3,186
Schools pressures	12,520
New directorate pressures	4,795
Total Resources Required	645,046

15. The table below identifies how the funding shortfall will be addressed:

Funding Gap	£000
Directorate Savings	(19,157)
Partial deletion of Financial Resilience Mechanism	(200)
Schools' contribution to meeting pressures	(3,586)
Net Council Tax increase at 4.9%	(6,745)
Use of Reserves	(2,750)
TOTAL	(32,438)

16. In respect of savings proposals of **£19.157** million, shown in **Appendix 2**:

- **£4.878 million** are savings from **employee costs**;
- **£15.976 million** are savings from **other spend**; and
- **£1.697 million** net reduction in **income budgets**.

These overall figures include the write-out of budgets linked to the proposal to secure a private tenant for the New Theatre within Economic Development. This includes a reduction in income budgets, which offsets other savings in respect of the generation of additional income, which otherwise total £3.855 million overall.

17. To enable the Committee to understand the prioritisation of proposed consultation savings across Directorates, the table below sets out the level of savings proposals as a percentage of overall consultation budgets for each Directorate, as per the table below.

Total Savings	Employee Costs £000	Other Spend £000	Income £000	Total £000	% of overall saving
Corporate Management	40	126	0	166	1%
Economic Development	1876	6679	5402	3,153	16%
Education and Lifelong Learning	270	1032	140	1,442	8%

People & Communities – Communities and Housing	423	95	350	868	5%
People & Communities – Social Services	0	5750	250	6,000	31%
Planning, Transport & Environment	477	1810	1982	4269	22%
Resources – Governance & Legal	119	42	211	372	2%
Resources - Resources	1,673	442	772	2,887	15%
Total	4,878	15976	(1697)	19,157	100%

18. Members will be aware that there is a requirement for every savings proposal to have an equality screening or (if the screening identifies a red or red/amber risk) a full equality impact assessment. A copy of the equality impact assessment relevant to this committee is attached at **Appendix 11**

Draft Capital Programme 2019/20 to 2023/24 – (Appendix 8)

19. The proposed 2019/20 budget outlines capital expenditure proposals of £843,240 million for the 2019/20 to 2023/24 financial years, of which £146,556 million is earmarked for 2019/20. Details of the individual Directorates' capital programmes are included in the sections below.

Social Services (Children's Services)

a. Draft Corporate Plan 2019 – 2022

20. The draft *Corporate Plan* set out the key issues, priorities, resources and most importantly outcomes for the Social Services directorate, copy of an extract relevant to Children's services is attached at **Appendix 1**.

Councillor Graham Hinchey, Cabinet Member for Children, and Families will make a short statement on his section of the *Corporate Plan*.

21. The Lead Cabinet Member has a commitment to address the actions to address the well-being objective:

I. Cardiff is a great place to grow up

- Improve mental health and emotional well-being for young people by working in partnership to deliver an integrated approach to Children and Young People Emotional and Mental Health support;
- Develop a new delivery model for an integrated early help and prevention service for families, children and young people by March 2020, with the aim of reducing the impact of adverse childhood experiences on their well-being;
- Enable more children to be placed nearer to home by March 2020;
- Develop a place-based approach to enhancing well-being and protection for vulnerable children and families;
- Ensure the best outcomes for children and young people for whom the Council has a responsibility; and
- Support young carers and care leavers.

II. Safe, confident and empowered communities:

- Ensure children and adults are protected from risk of harm and abuse;

- Continue the implementation of a strengths-based approach to social work practice;
- Implement the Cardiff and Vale Regional Partnership Board transformational proposals for a 'Healthier Wales' by 2021;
- Implement the Council's Corporate Safeguarding Policy by March 2020. (Responsibility is with Cllr Weaver for this item);
- Continue to develop and support the workforce;
- Deliver a three-year plan that combines services and financial planning for adults and children's social services;
- Complete full service review of the Youth Offending Service

b) Draft Budget Proposals and Capital Programme

22. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the Children's Services section of the Corporate Plan 2019 - 2022, which relate to this Committee's terms of reference. Claire Marchant (Director of Social Services) will present the budget savings and answer any questions Members may have. The proposals are contained in the five key documents which are detailed below:

- **Controllable Budget Analysis 2018/19 (Appendix 6)** - This financial information sheet provides the relationship between the Social Services 2018/19 detailed controllable budget lines and budget proposals for the 2019/20 budget.
- **Cabinet Budget Proposals Summary (Appendix 7)** –The table provide a detailed analysis, of the budget saving proposed as well as showing the employees cost, external spend and income elements of the savings. To enable Members to identify those items falling within the terms of reference of this Committee the following lines have been identified as Children's Services – total proposed savings - £3,000,000 - (**Lines 37, 40 & 41**).

- **Financial Pressures (Appendix 3)** – The appendix extract provides details of the Financial Pressures that have been identified for 2019/20, totalling £1,339,000 (**Lines FP4 to FP8, & FP10**). In addition Legal services have had an additional £351,000 for Children’s safeguarding work **Line FP18**.

- **Capital Programme 2019 - 2022 – (Appendix 8)**
The appendix extract provides the capital projects proposed over the next five years falling within the terms of reference of this Committee, the following line has been identified:
 - i. Children Services Accommodation Strategy - 2019/20 £251,000 – **line 53**.

- **Employee Implications (Appendix 4)** – The appendix extract provides details of the Employee implications of the creation of two posts for 2019/20, (**Reference FP5, FP6 & FP10**).

Education and Lifelong Learning

a) Corporate Plan 2019 – 2022

23. The *Corporate Plan* sets out the key issues, priorities, resources and most importantly outcomes for the Education and Lifelong Learning Directorate (attached at **Appendix 1**,). Councillor Sarah Merry, Deputy Leader and Cabinet Member for Education, Employment and Skills, will make a short statement on the elements of the *Corporate Plan* relating to Education.

24. In order to achieve the above the Lead Cabinet Member for Education, Employment and Skills is committed to:

I. Cardiff is a great place to grow up

- Promote and fulfil Children's rights by building a child friendly City in partnership with UNICEF UK between 2018 and 2021;
- Deliver the new schemes within the £284m 'Band B' programme of school investment between April 2019 and 2024
- Deliver a strengthened programme of academic and vocational provision for learners educated outside of mainstream settings;
- Reshape and enhance specialist provision and services for pupils with additional learning needs;
- Support Cardiff schools to move towards a new curriculum, and to respond to new qualification and assessment frameworks, with effect from autumn 2019 until 2022.
- Address the maintenance backlog in schools, as part of a wider programme of Asset and Estate management;
- Support young people into education, employment or training by delivering the Cardiff Commitment;
- Improve mental health and emotional well-being for young people

- Launch the ‘Cardiff 2030 Strategy for Education’ by December 2019
 - Enable more children to be placed nearer to home by March 2020
- II. Safe, confident and empowered communities
- Promote and support the growth of the Welsh Language.
- III. Cardiff Grows in a resilient way
- Ensure every school in Cardiff has developed an Active Travel plan.

b) Draft Budget Proposals and Capital Programme

25. This report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the *Corporate Plan 2019 - 2022*, for the Education and Lifelong Learning Directorate, which relate to this Committee’s terms of reference. Nick Batchelar (Director of Education and Lifelong Learning) will present the budget savings and answer any questions Members may have and Andrew Gregory, Director of City Operations or Stephen Gerrard, Network Operations Team Leader, will present the budget savings in respect of School Transport Budget Savings Proposals. The proposals are contained in the six key documents which are detailed below:

- **Controllable Budget Analysis 2019/20 (Appendix 9)** - This financial information sheet provides the relationship between the Departmental 2018/19 controllable budget lines and budget proposals for the 2019/20 budget.
- **Cabinet Budget Proposals Summary (Appendix 7)** – This table provides a detailed analysis of the budget saving proposed, as well as showing the employees cost and the other spend element of the

savings. To enable Members to identify those items falling within the terms of reference of this Committee the following lines have been identified.

Education – total proposed savings £1,442,000 – **lines 21 – 24.**

School Transport - total proposed savings £450,000 – **lines 57 & 72**

Additional Income to HR from Schools – **Line 84**

- **Financial Pressures (Appendix 3)** – The appendix extract provides details of the Financial Pressures that have been identified for 2019/20 totalling £914,000 **line FP1 FP2 & FP17.**
- **Employee Implications (Appendix 4)** – The appendix extract provides details of the Employee implications of the Local Development Plan 2019/20, **Reference FP2.**
- **Capital programme 2019/20 - 2022/23 – (Appendix 8)**
The extract from the draft Capital Programme provides an analysis of the Directorate’s capital projects proposed over the next five years. To enable Members to identify those capital projects falling within the terms of reference of this Committee, (**Lines 5, 6, 28, 31 – 35, 68 – 70 & 82**)
- **Fees and Charges 2019 - 2020 (Appendix 10)** The appendix extract provides the changes to the fees and charges that have been identified for 2019/20, (**Lines 244 – 253**)

Consultation and Engagement

26. The Cabinet report setting out the *2019/20 Budget Proposals – For Consultation* was approved on 15 November 2018, including details of the consultation and engagement used in the development and consideration of the budget proposals.

27. In consultation with both the public and partners a range of ideas have been explored as to how savings and income can be maximised, although the scale of cuts required means that consideration must be given to the level of services provided, and in some instances whether the resources remain to enable them to continue. The reality of this is that to maintain or improve some services, reductions will need to be made in other areas.

28. The Council's budget consultation survey launched on the 16 November 2018 and ran until 2nd January 2019. A range of mechanisms were used as part of the process, including:

Email

- The survey was promoted via email to:
 - The Citizens' Panel (approximately 6,000 residents)
 - Councillors, Council Staff and Cardiff Public Services Board members Community Councils
 - 100 third sector organisations working with target groups including Minority Ethnic, younger people and those with a disability.
- Teams across the Council were encouraged to promote the survey (where GDPR1 rules allowed) by emailing customers through existing email lists, particularly where budget proposals may affect specific groups.
- The consultation was promoted to Council supported networks, including:
 - Cardiff 50+ Forum
 - Cardiff Access Forum

- Employee Black Minority Ethnic Network
- Cardiff Youth Council
- A separate shorter survey of 5 key questions from the main survey and 3 demographic questions was distributed to secondary schools across Cardiff, offering entrance into a Prize Draw to win a £20 shopping voucher. Any enquiries from the public were directed to consultation@cardiff.gov.uk where they were picked up by Cardiff Research Centre staff and directed to relevant officers across the Council.

Internet/Intranet

- The consultation was given dedicated pages on the Council's website and promoted to Council employees via DigiGov, the Staff App and the Council's computer screen saver.

Social Media

- The survey was promoted to almost 90,000 followers via Facebook and Twitter by the Corporate Communications Team throughout the consultation period.
- Targeted promotion was facilitated via stakeholder's social media accounts and Facebook boosts aimed at those less frequently heard i.e. under 25's, Minority Ethnic groups and those living in the 'Southern Arc' of the city.
- A series of online polls were hosted on Facebook/Twitter to boost responses to key questions within the consultation.

Face to Face and Hard Copies

- Posters and 2,500 hard copies of the consultation document (plus 500 Welsh) were distributed to libraries, hubs, core council buildings and community settings (Thornhill Church Centre, Dusty Forge and Chapter Arts). Drop boxes were provided in hubs and libraries for the public to deposit their returns. Council officers were on hand at Central Library and Grangetown Hub to answer questions.

- Hard copies, with freepost return envelopes, were also delivered to selected streets in St Mellons, Llanrumney, Ely and Caerau (areas that typically have a poor response rate).
- A facilitated focus group session was held with Diverse Cymru members.

RESULTS

- A combined total of 2,078 validated responses were received (*2937 in 2018/19*). The results presented in Appendix 5 to this report are set out by well-being objective – Cardiff Council’s priorities as set out in Capital Ambition.
- Responses are broken down by age, gender, ethnic background, Welsh Speakers, those with a disability and those living in the least or most deprived areas of the city.
- In addition, the analysis includes the response from those living in the ‘Southern Arc’ of Cardiff which comprises the following electoral divisions: Adamsdown, Butetown, Caerau, Canton, Ely, Grangetown, Llanrumney, Riverside, Rumney, Splott, Trowbridge
- Comments most frequently made, including those during face-to-face engagement, are included alongside the core data.
- A summary of comments from the focus group facilitated by Diverse Cymru are included for relevant questions.
- Results of the Youth Survey are also included for relevant questions - 30 responses were received to the Youth Survey. Whilst an important contribution to the consultation, the survey response should be seen as providing contextual feedback and should not be treated as statistically robust.

29. The consultation document is attached at **Appendix 5**. Summarised below are the results from the key questions that relate to the Terms of Reference of this Committee:

- Q1 – Do you support the proposals to increase the funding that the Council provides to schools, known as delegated school budgets by £10.23m or 4.43% (Page 6)

- Q2 – Do you agree that these delegated school, budgets should contribute to the financial challenge facing the Council (Page 8)
- Q3 Family Help and support project – Would you be interested in being involved as these services are developed further (page10)
- Q4 – Would you be interested in learning more about becoming a foster carer
- Q5 – What would encourage you to consider a career in fostering

Way Forward

30. Officers will make a presentation on the budget position, draft Cabinet proposals, financial pressures and capital items falling within the terms of reference of this Committee. The Cabinet Members and Officers will also be available to answer questions arising from their presentations and the attached papers.

31. Following consideration of the budget proposals, presentations and answers to Member questions, the Committee may wish to provide its comments, concerns and recommendations for the Cabinet at its business meeting on 21 February 2019. The Committee will also have the opportunity to have the letter considered at the Policy Review and Performance Scrutiny Committee due to be held on 20 February 2019.

Legal Implications

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

(a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

33. 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

The Committee is recommended to give consideration to the information received at this meeting, and to submit any recommendations or comments to the Cabinet prior to its consideration of the final budget proposals on 21 February 2019 and to the Chairman of the Policy Review and Performance Scrutiny Committee for consideration at their meeting on 20 February 2019.

Davina Fiore

Director of Governance and Legal Services

14 February 2018

Cardiff Council Corporate Plan 2019-22

Delivering Capital Ambition

**Mae'r ddogfen hon ar gael yn Gymraeg hefyd.
This document is also available in Welsh.**

Cardiff's Corporate Plan 2019-22

Capital Ambition Priority 1: Working for Cardiff

- 1.1 Cardiff is a great place to grow up
- 1.2 Cardiff is a great place to grow older
- 1.3 Supporting people out of poverty
- 1.4 Safe, confident and empowered communities

Capital Ambition Priority 2: Working for Wales

- 2.1 A capital city that works for Wales

Capital Ambition Priority 3: Working for the Future

- 3.1 Cardiff grows in a resilient way

Capital Ambition Priority 4: Working for Public Services

- 4.1 Modernising and integrating our public services

Capital Ambition

To outline its ambitions for the city, the Council’s Administration set out a policy programme for the five years from 2017 to 2022, entitled ‘Capital Ambition’. Capital Ambition identifies four priorities:

- **Working for Cardiff:** Making sure that all our citizens can contribute to, and benefit from, the city’s success.
- **Working for Wales:** A successful Wales needs a successful capital city.
- **Working for the Future:** Managing the city’s growth in a sustainable way.
- **Working for Public Services:** Making sure our public services are delivered efficiently, effectively and sustainably in the face of the rising demand and reducing budgets.

Delivering Capital Ambition

Delivering Capital Ambition, the Council’s Corporate Plan, sets out how the Administration’s priorities for Cardiff will be achieved, providing clarity on *what* will be delivered, and by *when*.

In accordance with the requirements of the Well-being of Future Generations (Wales) Act, *Delivering Capital Ambition* sets out Cardiff’s **Well-being Objectives**, the **steps** it will take to achieve them and how we **measure progress**.

Glossary of Terms

- **Well-being Objective:** sets out what the Council wants to achieve
- **Outcome Indicator:** a measure of city-wide performance
- **Steps:** what the Council will do, and by when, to help achieve each Well-being Objective
- **Key Performance Measures:** measures of operational performance that indicate if the steps the Council are taking are effective
- **Target:** sets out a numerical value on Key Performance Measures to be achieved
- **Budget Setting Process:** how the Council will ensure that resources are allocated annually for the purpose of taking steps to meet its Objectives
- **Self-Assessment:** a process that directorates undertake to help shape Well-being Objectives and identify the commitments for inclusion in *Delivering Capital Ambition*

Setting Well-being Objectives

The Well-being Objectives were set following a **self-assessment** process undertaken by each directorate. This process was designed to ensure that each directorate had due regard to the sustainable development principle by encouraging a consideration of the five ways of working:

- **Long term:** The Objectives and steps in this plan were informed by the Well-being Assessment 2017, the Population Needs Assessment and work on Future Trends undertaken by the Cardiff Public Services Board.

- **Prevention:** Drawing on the evidence, our objectives and steps are designed to tackle both the immediate demand pressures on public services and the root causes of these pressures, most importantly through tackling poverty and inequality.
- **Collaboration:** The Well-being Objectives in this plan were developed in close collaboration with our public service partners, and the Public Services Board in Cardiff has adopted the same seven Well-being Objectives in its Well-being Plan, reflecting our shared aspirations and the common understanding of challenges facing the city.
- **Integration:** The Well-being Objectives cut across departmental silos, focussing on what all Council services can do to improve the well-being of the people of Cardiff, and contribute to the seven national Well-being Goals.
- **Involvement:** In developing the Well-being Objectives, we have drawn on the results of the Ask Cardiff citizen survey – which received over 4,500 responses – and on focus groups with ‘seldom heard’ groups.

The Council’s Policy Framework

Capital Ambition sets out the Administration’s policy agenda, focused on four priorities. The Corporate Plan and the Well-being Plan are key documents in delivering Capital Ambition, as they translate the Administration’s priorities into deliverable organisational objectives.

- **Corporate Plan:** focuses on the issues and services which the Council has prioritised.
- **Well-being Plan:** focuses on areas of collaborative advantage in the delivery of public services. Both the Council and the Public Services Board will measure progress towards achieving the Well-being Objectives using the same indicators of city performance. Not only will this enable partners in Cardiff to keep track of how the city is performing, it will also help demonstrate Cardiff’s contribution towards achieving the Welsh Government’s aim of improving well-being nationally.

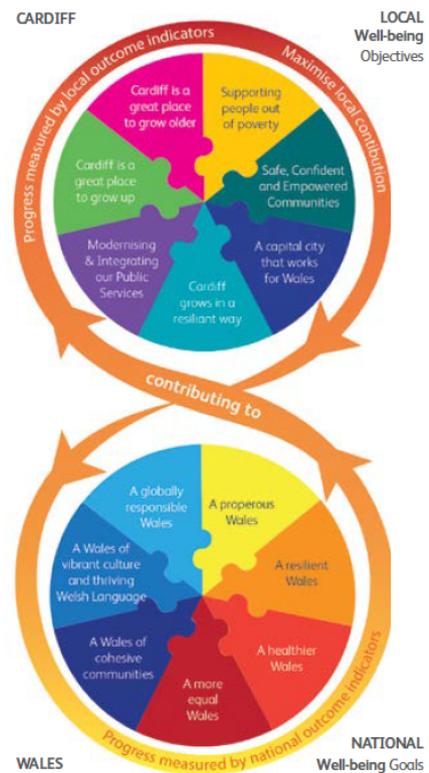
Contribution to National Well-being Goals

The Welsh Government has set out national Well-being Goals. Cardiff Council and the Cardiff Public Services Board have agreed local Well-being Objectives, which are complementary with the national Well-Being Goals. In order to measure Cardiff's progress towards achieving the seven Well-being Objectives, a series of high-level outcome indicators were selected which provide objective measures of the city's performance.

Outcome indicators are high-level indicators which measure long-term trends. They provide an overview of the city's performance, both over time and relative to other cities and local authorities. The trends they measure are difficult to influence directly and no single body or organisation can be held accountable for delivering them. Because both Cardiff Council and the Cardiff Public Services Board are working towards the same seven Well-being Objectives, it was agreed that the Council and the Public Services Board should adopt a complementary set of indicators when measuring progress against the Well-being Objectives.

Delivering Capital Ambition focuses on those outcome indicators most relevant to the Council, with most of the data sets allowing Cardiff's contribution to national performance to be tracked and measured.

A full set of outcome indicators are published annually by the Cardiff Public Services Board, most recently in the [Cardiff in 2018](#) report, which provides an annual snapshot of how the city is performing



Cardiff in 2019: Fast Growing and Changing Demography

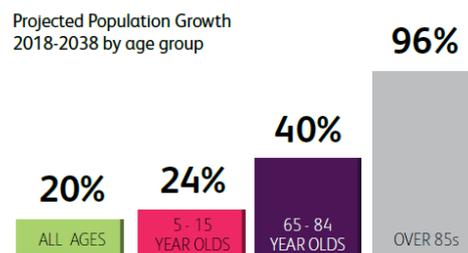
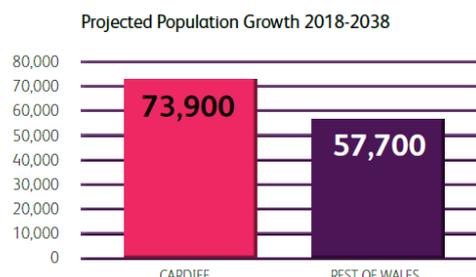
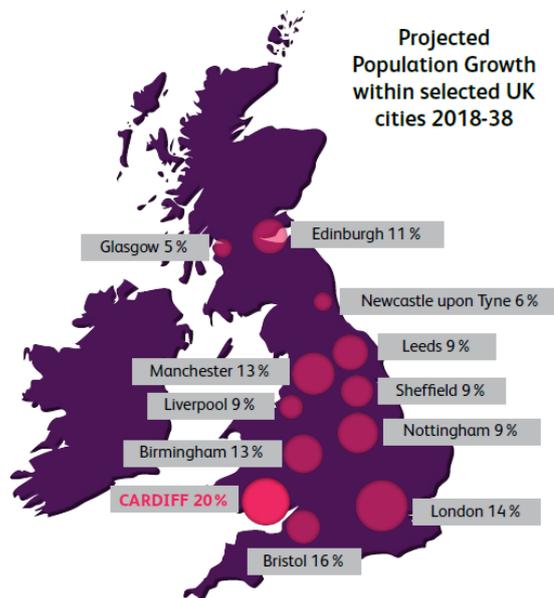
Over the last decade Cardiff grew by around 11%, or 34,600 people, and this growth is set to continue, with the Welsh capital projected to be the fastest-growing major British city.

Cardiff is also by far the fastest-growing local authority in Wales. Over the next 20 years the capital city is set to see a larger growth in population than the other 21 local authorities in Wales put together.

That so many people are choosing to live and work in Cardiff is good news, but it will strain our city’s infrastructures and put new demands on our public services.

This is because the city’s population growth will not be spread evenly across age groups. For example, the expected 24% increase in school age children over the next 20 years will mean that more school places and more teachers will be needed.

Similarly older people – particularly those over 85 years old whose numbers are expected to nearly double in the next 20 years – are more likely to need to go to hospital or the GP surgery, or need help from social care services.

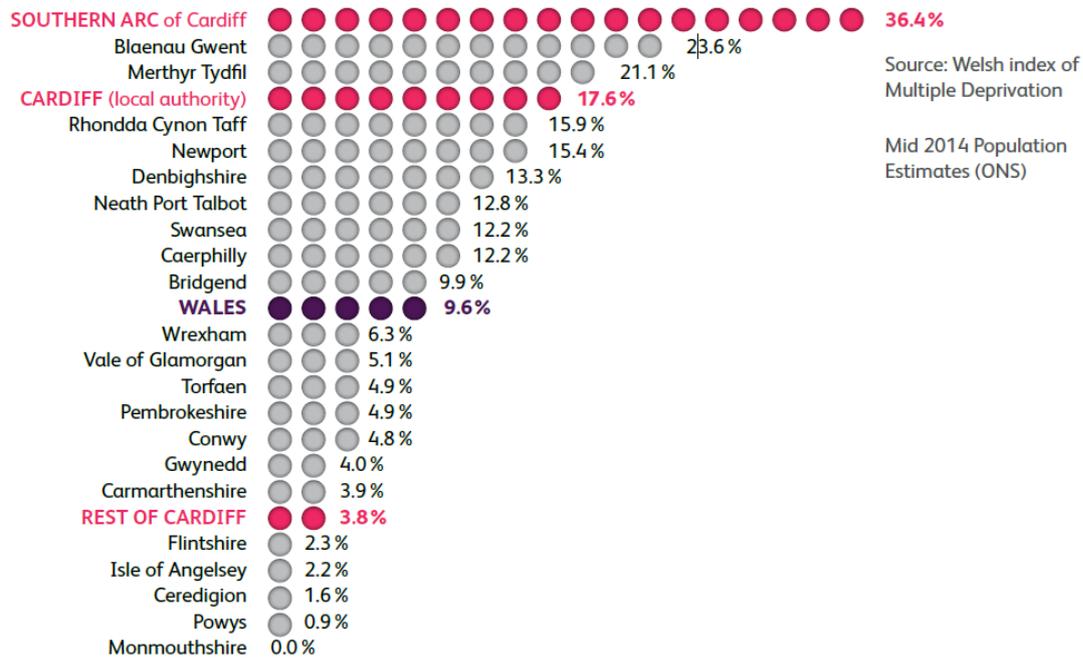


An unequal city

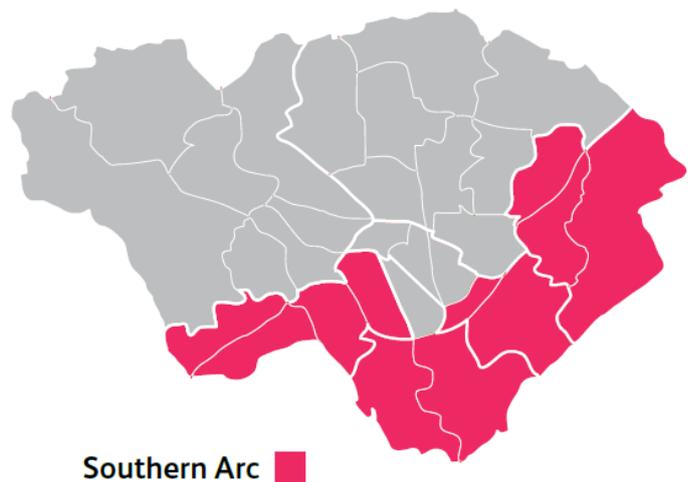
The gap between rich and poor in the city is too wide, and it is growing. For example, unemployment rates in Ely are around fifteen times higher than those in Lisvane.

Differences in health outcomes are even more pronounced, with a healthy life expectancy gap of between 22 and 24 years between the most and least deprived communities and mortality from, for example, heart disease seven times higher in Riverside than it is in Thornhill.

Percentage of population living in 10% Most Deprived Areas of Wales, 2014



In fact, if the ‘Southern Arc’ of Cardiff, from Ely in the West to Trowbridge in the East was considered a single local authority, it would be far and away the most deprived in Wales. This deprivation damages too many lives, it places pressure on public services and it breaks the bonds that help to create a strong society.



No end to austerity

At the same time as a rapid growth in demand, the city's public services have been enduring a long period of financial austerity.

During the past ten years the Council has made almost a quarter of a billion pounds in cumulative savings, and reduced the number of its non-school staff by 22%.

Looking ahead, the Council must close a budget gap of £92.9m over the next three years. This is the gap between the amount of funding available to the Council and the amount needed to maintain services for a fast-growing population. This means that there is no end to austerity in sight for public services in Cardiff. It will also mean that, in the medium term, the amount of funding available for 'non-statutory' services like parks, libraries or waste collection will make their continued delivery very challenging.

Well-being Objective 1.1:

Cardiff is a great place to grow up

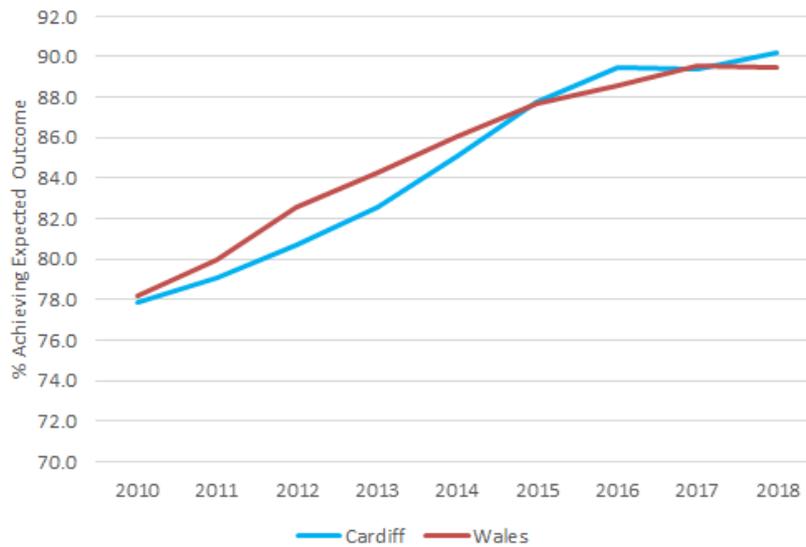
For most children and young people in our city, Cardiff is a great place to grow up. The performance of our city's schools and the achievements of learners are both improving fast and the city offers a wealth of opportunities in work, learning, sports, leisure and culture.

However, not all of our young people are benefitting from these opportunities. Much more needs to be done to address inequality in achievement and to support those children and young people who are disadvantaged – whether through disability, poverty, family circumstances, illness, neglect or abuse – to fulfil their potential.

Measuring Progress against the Well-being Objective: Outcome Indicators

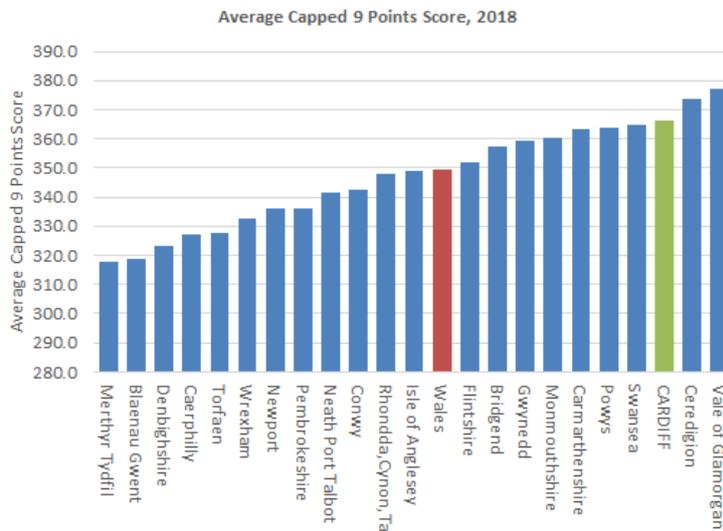
Improving City Performance: Achievement in Primary Schools

Percentage of Key Stage 2 Pupils Achieving the Expected Level (L4+) in the Core Subject Indicator, 2010-18



Source: Welsh Government

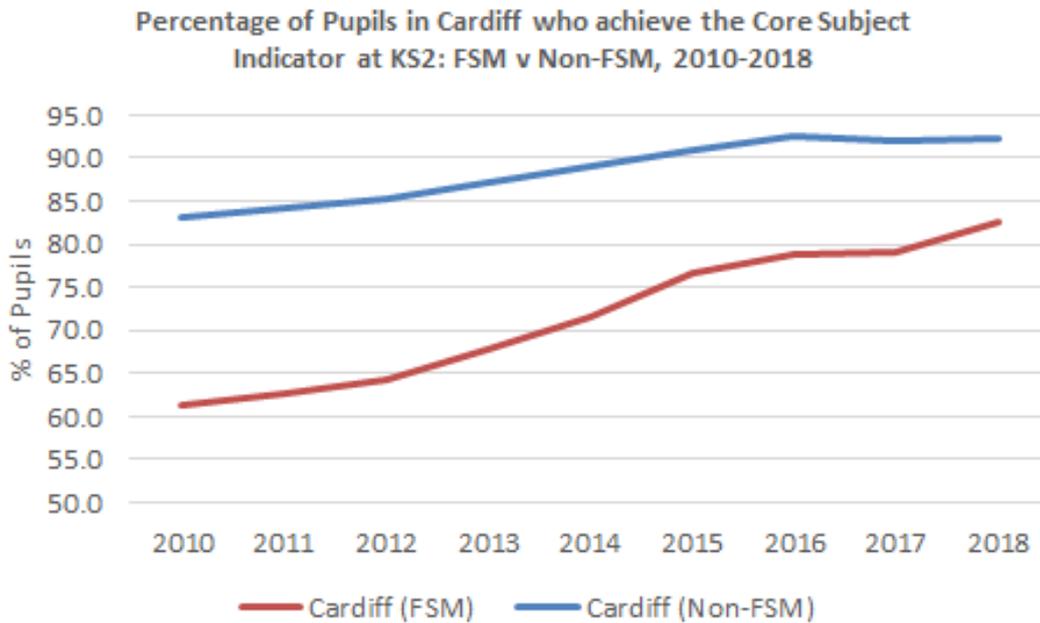
Improving City Performance: Achievement in Secondary Schools – Average Capped 9 Points Score¹



Source: Welsh Government

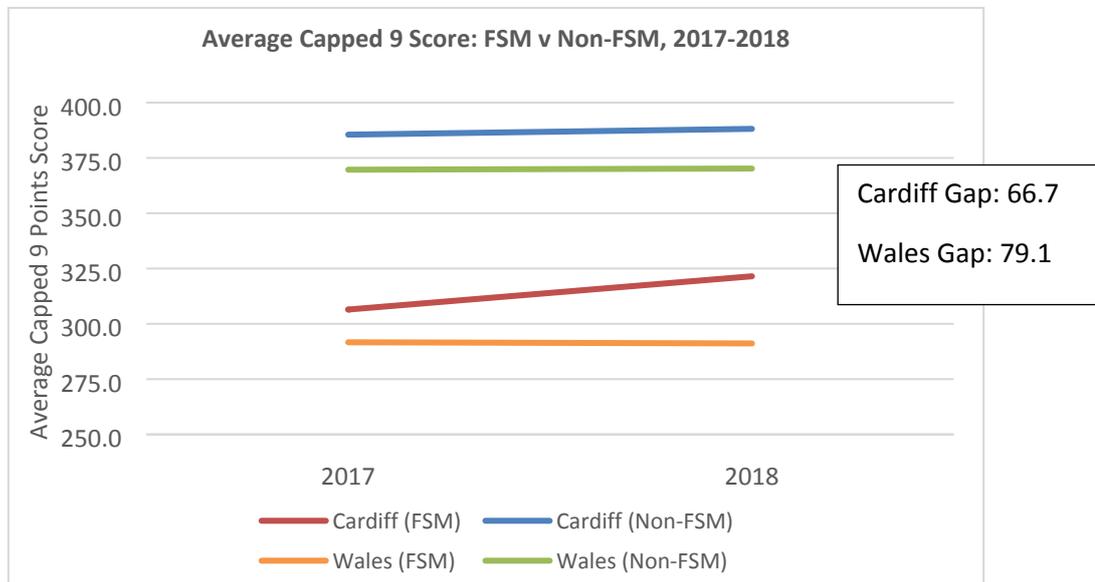
¹ The Capped 9 points score measures a learner's results for 9 of the qualifications available in Wales. The 9 qualifications measured will include the learners' results for 5 specified subject areas; English/Welsh, Maths/Numeracy, two sciences and the Welsh baccalaureate. The remaining 4 results will be based on the best grades from the other qualifications. It is considered a more inclusive measure of performance.

Closing the Inequality Gap: The attainment gap at the end of Primary School for those eligible for Free Schools Meals (FSM) and those not



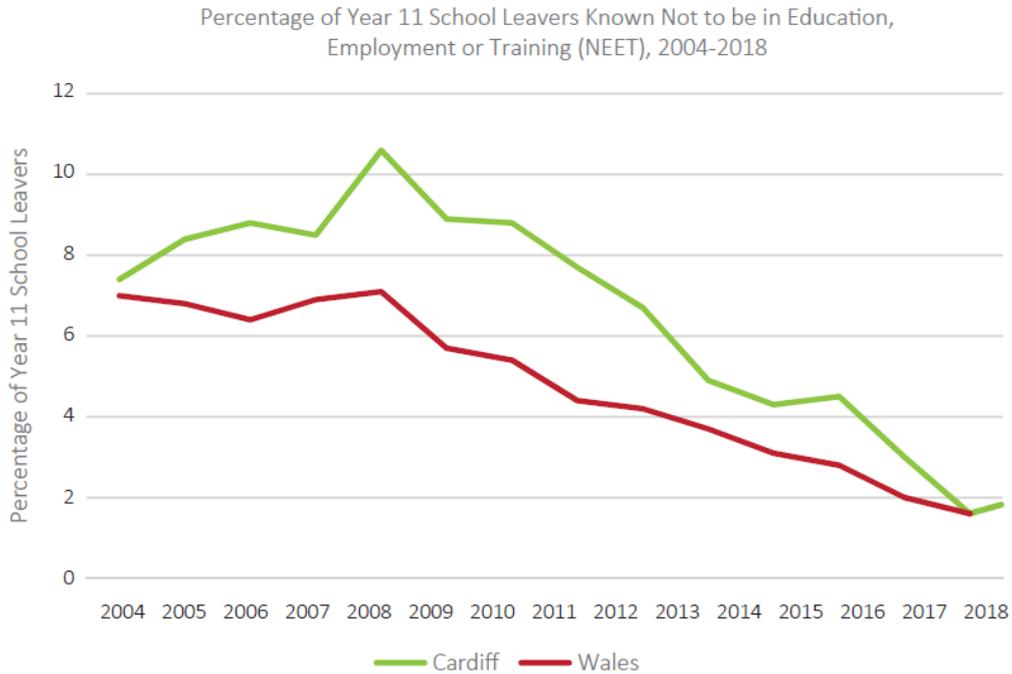
Source: Welsh Government

Closing the Inequality Gap: The attainment gap at the end of Key Stage 4 for those eligible for Free Schools Meals (FSM) and those not



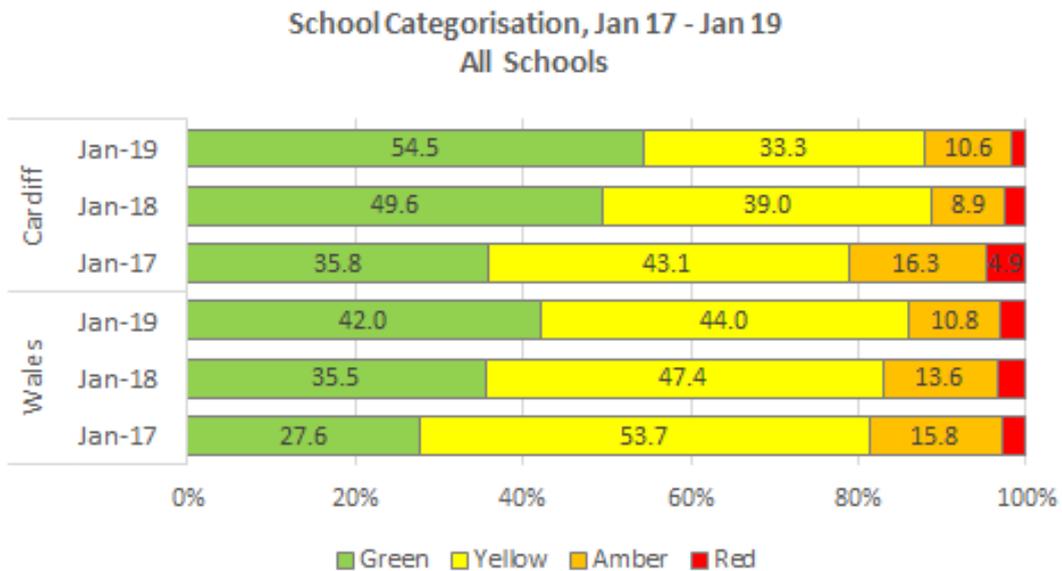
Source: Welsh Government

Closing the Inequality Gap: 16 year olds not in education, employment or training. (2018 data for Cardiff is provisional; data for Wales is not yet available.)



Source: Careers Wales

National School Categorisation: ESTYN assessments



Progress Made

- **New schools have been opened across the city** – Gabalfa Primary School, Howardian Primary School, Ysgol Gymraeg Glan Ceubal and Ysgol Gymraeg Glan Morfa all opened in September 2018. Eastern Community Campus, the new partnership between Eastern High School and Cardiff & Vale College, was officially opened in April 2018.
- **GCSE results improved again last year and are above the national average.** This is consistent with the strengthening pattern of provision as reflected in Estyn inspections and categorisation during the previous school year.
- **The attainment gap between pupils in receipt of those in receipt of free school meals and those not continues to close** with the gaps at the end of Key Stages 2 and 4 now both less than the Welsh average.
- **The ‘Cardiff Commitment’ is helping to ensure that every child has access to training, employment, or further education when leaving school.** Over 200 businesses have engaged to date and 120 have made specific pledges to support schools and young people.
- **A new preventative support service for children and families** is being developed and implemented at pace.
- **The Child Friendly Cardiff Strategy has been launched,** charting the path towards achieving UNICEF accredited Child Friendly City by 2022.

Priorities for 2019/20

Every School in Cardiff is a Great School

Education remains the top priority for young people in Cardiff, the most vital investment into the city’s economy and the surest route out of poverty for our city’s children and young people.

The performance of schools in Cardiff has improved consistently over the past five years. Results for 2017/18 show that Cardiff schools are performing well across a wide range of performance indicators at all Key Stages. In addition to improving overall attainment at Key Stage 2 and Key Stage 4, the gap in attainment between those eligible for free school meals has also narrowed, most significantly at the end of primary school.

These improvements are testament to the good work taking place in schools across Cardiff, and will have changed the lives of many young people for the better. We want to see similar gains over the years ahead, and looking to the long term, we will work with schools to embed the new curriculum and to develop, in partnership, a new vision for education in the city ‘Cardiff 2030’.

To support this, we will continue to deliver our £450m investment programme into building new schools while continuing to upgrade the quality of school buildings across the city, enhancing capacity and improving the city’s teaching and learning environment, particularly in our most deprived communities.

Despite the undoubted progress, there is still much to do to fulfil the ambition for all children and young people to attend a great school and be provided with every opportunity to succeed. Foremost among these is the need to improve educational attainment for key groups of vulnerable young people, including those educated other than at school and those children currently in care, and to continue to close the socio-economic gap in educational attainment. This plan contains focussed programmes of work to ensure that this happens and that **all** children and young people in Cardiff can realise their potential.

Becoming a Child Friendly City

Through delivering the Child Friendly Cardiff Strategy we will put the voices, priorities and rights of children and young people at the heart of our policies and strategies, and find new ways to involve young people in the big decisions about their lives, their public services and the city's future.

Supporting Vulnerable Children and Families

Outcomes for vulnerable children, and particularly for those who enter the care system, are too low with the impact felt through the life of the child and across the city's public services. Across the UK, a steep rise in the number of children needing protection is placing huge pressure on local Councils. Cardiff is no exception, with the number of children looked after having risen by 62% over the last seven years.

This plan commits to the delivery of transformational change across the child's journey through a comprehensive programme of interventions to better support vulnerable children and families. This will include the delivery of a new integrated early help and prevention service for children and families designed to reduce the impact of adverse childhood experiences. This plan also contains commitments to increase the range of available placements so that those children who are put into care, where appropriate, are able to retain their support network including family, friends and school.

What we will do to make Cardiff a great place to grow up

Steps	Lead Member	Lead Directorate
Promote and fulfil children’s rights by building a Child Friendly City in partnership with UNICEF UK between 2018 and 2021.	Cllr Sarah Merry	Education & Lifelong Learning
Deliver the new schemes within the £284m ‘Band B’ programme of school investment between April 2019 and 2024 to: <ul style="list-style-type: none"> • Increase the number of school places available; • Improve the condition of school buildings; • Improve the teaching and learning environment. 	Cllr Sarah Merry	Education & Lifelong Learning
Deliver a strengthened programme of academic and vocational provision for learners educated outside of mainstream settings to improve learner outcomes during the academic year 2018/19 and beyond.	Cllr Sarah Merry	Education & Lifelong Learning
Reshape and enhance specialist provision and services for pupils with additional learning needs to ensure sufficient, high-quality provision is available to meet the current and projected need from 2018 to 2022.	Cllr Sarah Merry	Education & Lifelong Learning
Support Cardiff schools to move towards a new curriculum, and to respond to new qualification and assessment frameworks , with effect from Autumn 2019 until 2022.	Cllr Sarah Merry	Education & Lifelong Learning
Address the maintenance backlog in schools, as part of a wider programme of Asset and Estate management , targeting increased investment in schools that require priority action by March 2020.	Cllr Sarah Merry & Cllr Russell Goodway	Education & Lifelong Learning, and Economic Development
Support young people into education, employment or training by delivering the Cardiff Commitment , with a focus during the academic years 2018/19 and 2019/20 upon: <ul style="list-style-type: none"> • Creating school/business partnerships that target skills development in the key economic growth sectors of the Cardiff Capital Region; • Introducing targeted programmes of support and mentoring for young people; • Rolling out the ‘Open Your Eyes’ careers week to seven secondary school clusters. 	Cllr Sarah Merry	Education & Lifelong Learning, and Economic Development
Improve mental health and emotional well-being for young people by working in partnership to deliver an integrated approach to Children and Young People Emotional and Mental Health Support	Cllr Sarah Merry Cllr Graham Hinchey	Education & Lifelong Learning People & Communities, and Social Services

<p>Launch the ‘Cardiff 2030 Strategy for Education’ by December 2019.</p>	Cllr Sarah Merry	Education & Lifelong Learning
<p>Develop a new delivery model for an integrated early help and prevention service for families, children and young people by March 2020, with the aim of reducing the impact of adverse childhood experiences on their well-being:</p> <ul style="list-style-type: none"> • Launching the new delivery model by June 2019 that will bring together a variety of multi-agency provision across three distinct services – Family Gateway, Family Help and Family Support; • Reviewing the current arrangements within the Multi-Agency Safeguarding Hub (MASH) to take account of the new early help service. 	Cllr Graham Hinchey	People & Communities, and Social Services
<p>Enable more children to be placed nearer to home by March 2020 by:</p> <ul style="list-style-type: none"> • Developing a comprehensive placement commissioning strategy to map need against resources and influence the local market to provide a range of provision to meet the needs of Children Looked After; • Increasing the number of Local Authority foster carers (including kinship carers); • Increasing the range of local residential provision by commissioning 20 new placements; • Working with the regional adoption service to increase the number of adoptive placements. 	Cllr Graham Hinchey Cllr Sarah Merry	Social Services Education & Lifelong Learning
<p>Develop a place-based approach to enhancing well-being and protection for vulnerable children and families, trialling new ways of working in an area of the city by March 2020.</p>	Cllr Graham Hinchey	Social Services
<p>Ensure the best outcomes for children and young people for whom the Council has a responsibility by:</p> <ul style="list-style-type: none"> • Increasing the accommodation and support for care leavers by March 2020; • Improving the care planning arrangements for Children Looked After by reducing the time taken to progress cases through the court process; • Improving transition and progression into education, employment or training for care leavers by March 2020; • Improving educational outcomes for Children Looked After. 	Cllr Graham Hinchey	Social Services
<p>Support young carers and care leavers with a range of interventions, including into-work support, trialling assistance with transport needs and wider well-being provision.</p>	Cllr Graham Hinchey	Social Services

Key Performance Measures

Measures which tell us if the Council is delivering effectively

Becoming a Child Friendly City

Measure	Target
The number of schools that have received an award (Bronze, Silver or Gold) within the Rights Respecting Schools Programme by the end of the 18/19 Academic Year.	39 schools (30%)

Every School in Cardiff is a Great School

Measure	Target
The percentage of schools inspected by Estyn, during the seven-year inspection cycle ending as at the last academic year, where standards or current performance were judged to be Good or Excellent.	80%
The percentage of pupils achieving the Core Subject Indicator at the end of Key Stage 2.	90.5%
The attainment gap in the Core Subject Indicator at the end of Key Stage 2 for those eligible for Free School Meals and those not.	9 percentage points
The average Capped Nine Points Score achieved by Key Stage 4 pupils.	379.4 points
The attainment gap in the Capped Nine Points Score at the end of Key Stage 4 for those eligible for Free School Meals and those not.	55 percentage points
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training: <ul style="list-style-type: none"> All pupils Pupils educated other than at school 	98.5% 90%
The proportion of pupils achieving 3 'A' levels at grade A* to C.	70%
The percentage attendance: <ul style="list-style-type: none"> Primary Secondary 	95% 94.2%
The percentage of children securing one of their first three choices of school placement: <ul style="list-style-type: none"> Primary Secondary 	96% 82%

Asset and Estate Management

Measure	Target
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The proportion of Priority 1a Schools Asset Improvement works completed in the financial year, in accordance with the responsibilities of schools and corporate landlord.	80%
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Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

Measure	Target
The percentage attendance of looked after pupils whilst in care in secondary schools.	95%
The percentage of all care leavers in education, training or employment 12 months after leaving care.	62%
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training for Children Looked After by Cardiff Council	90%
The percentage of Children Looked After by Cardiff Council that achieve the minimum expected level of attainment at the end of Key Stage 2 (KS2 CSI Wales or equivalent).	87%
Of the total number of Children Looked After:	
• Number of Children Looked After placed with parents.	No target, but under constant review
• Number of Children Looked After in kinship placements.	Increase where appropriate
• Number of Children Looked After fostered by Local Authority foster carers.	Increase actual to 110
• Number of Children Looked After fostered by external foster carers.	Reduce as a percentage of overall population
• Number of Children Looked After placed in residential placements.	Reduce and increase provision in Cardiff
• Number of Children Looked After supported to live independently.	No target
• Number of Children Looked After placed for adoption.	No target
• Number of Children Looked After in other placements.	No target
The percentage of Children Looked After in regulated placements who are placed in Cardiff.	60%
Early Help: Number of people supported through the Family Gateway. Number of people supported by the Family Help Team. Number of people supported by the Family Support Team.	No target No target No target

Well-being Objective 1.4: **Safe, confident and empowered communities**

Strong communities are at the heart of any successful city. They play a vital role in connecting people with the social networks and the day-to-day services we all depend on. The Council will therefore prioritise activities to make sure that communities in Cardiff are safe, that people in Cardiff feel safe and that they have easy access to the services that they need.

While Cardiff is safe for the overwhelming majority, a small number of people – particularly children and women – are subject to abuse, violence and exploitation. One of the Council's most important duties is to safeguard people in Cardiff.

We will also continue to deliver services, at the local level, in a well-planned, connected and integrated way. This means that as well working to regenerate local communities, we will seek to deliver citizen-centred services with our partners across the city whilst making the best use of our parks and green spaces as well as our sports, leisure and culture offer.

Priorities for 2019/20**Safe and Inclusive Communities**

Cardiff is a safe city. Cardiff citizens are a third less likely to be the victim of crime than a decade ago. Fear of crime, however, is on the rise and some communities in the city are facing specific challenges associated with drug use and organised crime. Through the newly established Community Safety Leadership Group, the Council will work with partners in the Police, Health and across communities to develop solutions that tackle the immediate issues and support people – particularly young people – who are vulnerable and at risk.

Cardiff has a long tradition of being an open and inclusive city. We will work with partners and local communities to manage the impact of the UK leaving the European Union, particularly in the case of a ‘no deal’ or disruptive Brexit, with a focus on supporting the city’s most vulnerable citizens. The Council will seek to support the estimated 20,000-25,000 EU nationals who will need to apply for the Citizen Settlement Scheme, with additional support for those who are most vulnerable.

What we will do to create safe, confident and empowered communities

Steps	Lead Member	Lead Directorate
<p>Ensure children and adults are protected from risk of harm and abuse by:</p> <ul style="list-style-type: none"> • Implementing the Child and Adult Exploitation Strategy to encompass new and emerging themes of child and adult exploitation; • Initiating regional discussions with the Vale of Glamorgan Council by March 2020 to develop a joint regional Child and Adult Exploitation Strategy; • Implementing the new All-Wales Adult Safeguarding Procedures by March 2020 – in consultation with staff and partners – to ensure that adults at risk are protected from harm. 	<p>Cllr Susan Elsmore & Cllr Graham Hinchey</p>	<p>Social Services</p>

<p>Continue the implementation of a strengths-based approach to social work practice to put individuals, families and communities at the centre of their own well-being by:</p> <ul style="list-style-type: none"> • Refreshing the Signs of Safety Implementation Plan to embed strengths-based practice in partnership with families to support children to remain at home, supported by a safety plan by March 2020; • Establishing and embedding strengths-based practice in Adult Services by March 2022. 	<p>Cllr Susan Elsmore & Cllr Graham Hinchey</p>	<p>Social Services</p>
<p>Implement the Cardiff and Vale Regional Partnership Board transformational proposals for a 'Healthier Wales' by 2021.</p>	<p>Cllr Susan Elsmore & Cllr Graham Hinchey</p>	<p>Social Services</p>
<p>Implement the Council's Corporate Safeguarding Policy by March 2020 to ensure an effective approach to implementation is embedded across the Council.</p>	<p>Cllr Chris Weaver</p>	<p>Social Services</p>
<p>Continue to develop and support the workforce by:</p> <ul style="list-style-type: none"> • Implementing the requirements of the Regulation and Inspection of Social Care (Wales) Act (RISCA) 2016 and ensuring that all internal and external domiciliary care workers are appropriately qualified and registered by March 2020; • Delivering a reduction in agency workforce and vacancies in the children's social workers by implementing a recruitment and retention strategy and refreshed workforce plan. 	<p>Cllr Susan Elsmore & Cllr Graham Hinchey</p>	<p>Social Services</p>
<p>Deliver a three-year plan that combines service and financial planning for adults and children's social services.</p>	<p>Cllr Graham Hinchey & Cllr Susan Elsmore</p>	<p>Social Services</p>
<p>Support people with learning disabilities and mental health issues to be more independent by:</p> <ul style="list-style-type: none"> • Implementing a Regional Learning Disabilities Commissioning Strategy by March 2020; • In collaboration with the University Health Board, implementing the recommendations of the Community Services Review on the future model of the service by March 2020. 	<p>Cllr Susan Elsmore</p>	<p>Social Services</p>
<p>Complete full service review of the Youth Offending Service by March 2020 to reduce the rate of re-offending in the Youth Justice System.</p>	<p>Cllr Graham Hinchey</p>	<p>Social Services</p>

Deliver the actions identified in the Cardiff & Vale of Glamorgan Violence against Women, Domestic Abuse and Sexual Violence Strategy 2018-2023 including the commissioning of a regional service for male victims.	Cllr Susan Elsmore	People & Communities
Deliver a co-ordinated response to the UK leaving the European Union , including: <ul style="list-style-type: none"> • Putting in place local advice and support to enable EU Citizens in Cardiff to access the EU Citizen Settlement Scheme by April 2019; • Responding to any civil contingencies emerging from a disruptive or ‘no deal’ Brexit; • Ensuring a cross-public service approach to services and communications through the Cardiff Public Services Board. 	Cllr Huw Thomas & Cllr Lynda Thorne	People & Communities, and Resources
Implement the Welsh Government Cohesion Action Plan and review local delivery from 2019/20.	Cllr Lynda Thorne	People & Communities
Implement the Home Office Counter Extremism Strategy and review local delivery from 2019/20.	Cllr Lynda Thorne	People & Communities
Develop an action plan to deliver the outcomes of the Young People and Drugs Joint Scrutiny Committee Report within six months of the Scrutiny report being approved.	Cllr Lynda Thorne	People & Communities
Invest in the regeneration of local communities by: <ul style="list-style-type: none"> • Delivering a new three-year programme of Neighbourhood Renewal Schemes; • Completing Phase 2 of the Maelfa redevelopment scheme by summer 2020; • Implementing priority schemes identified in the Estate Regeneration Programme; • Progressing opportunities for funding through the Targeted Regeneration Investment Programme. 	Cllr Lynda Thorne	People & Communities
Drive up standards in the private rented housing sector by taking enforcement action against rogue agents and landlords letting and managing properties.	Cllr Lynda Thorne	Resources

<p>Continue to deliver the Community Well-being Hubs programme, in collaboration with partners, including:</p> <ul style="list-style-type: none"> • Progressing plans for Youth Hubs in the City Centre, Butetown and Ely; • Working with the Health Board on the Cardiff Royal Infirmary and other Well-being Hubs; • Exploring opportunities for investment in Community Well-being Hubs; • Ensuring people are connected with local service providers and activities in their neighbourhood through Community Inclusion Officers. 	Cllr Lynda Thorne & Cllr Susan Elsmore	People & Communities
<p>Promote and support the growth of the Welsh Language to help meet the Welsh Government’s ‘Cymraeg 2050: A million Welsh speakers’ strategy by:</p> <ul style="list-style-type: none"> • Delivering Cardiff Council’s commitments in the city-wide Bilingual Cardiff Strategy 2017-2022; • Expanding the provision of Welsh-medium education and promoting Welsh in English-medium education. 	Cllr Huw Thomas & Cllr Sarah Merry	Resources, and Education & Lifelong Learning
<p>Work with partners to develop strategic plans for the development of sport and physical activity by March 2020 that secure increases in participation, attract investment and ensure sustainability of provision.</p>	Cllr Peter Bradbury	Economic Development
<p>Work with our network of ‘Friends of’ and volunteer groups to engender a sense of ownership within local communities in the management and development of our parks and green spaces, and to secure improvements in local environmental quality.</p>	Cllr Peter Bradbury	Economic Development
<p>Work in partnership with Welsh Water to re-open the Lisvane and Llanishen Reservoir sites for recreational purposes and re-introduce sailing to the Llanishen reservoir.</p>	Cllr Peter Bradbury	Economic Development

Key Performance Measures

Measures which tell us if the Council is delivering effectively

Safeguarding and Supporting Vulnerable People

Measure	Target
The percentage of Council Staff completing Safeguarding Awareness Training.	100%
The percentage of Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff.	100%
The percentage of adult protection enquiries completed within seven days.	99%
The number of domiciliary care workers registered with Social Care Wales.	250
The percentage of Children's Services social work vacancies.	18%
The percentage of children re-offending within six months of their previous offence.	Baseline to be established

Regenerating Local Communities and Citizen-Centred Services

Measure	Target
The percentage of customers satisfied with completed regeneration projects.	75%
The number of visitors to libraries and Hubs across the city.	3,300,000
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed'.	95%
The number of visits (page views) to the volunteer portal.	55,000

Supporting Sports, Leisure, Culture and Green Spaces

Measure	Target
The number of Green Flag parks and open spaces.	13
The number of volunteer hours committed to parks and green spaces.	18,000
The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity.	2% increase
The number of staff with Welsh language skills.	20% increase by 2021/22
The number of staff attending Welsh courses.	10% increase by 2021/22

Well-Being Objective 3.1: Cardiff Grows in a Resilient Way

Cardiff is one of Britain’s fastest growing cities, and is by far the fastest-growing Local Authority area in Wales. Successful cities are those in which people want to live, and so this growth is welcomed and a sure sign of strength for the city. However, this growth will bring challenges too, putting pressure on both the city’s physical infrastructures, community cohesion, its natural environment and public services. Managing the impacts of this population growth and of climate change in a resilient and sustainable fashion is a major long-term challenge for Cardiff.

Progress Made

- £1m funding for Cycling Superhighways has been secured from the Active Travel Fund.

Priorities for 2019/20

Transport and Clean Air

Given the projected increase in population, a shift to more sustainable forms of transport will be needed. With 20% more people expected to commute to work and a 32% net increase in traffic, all this will put a strain on already congested roads and local air quality. The Council has therefore set a target for a 50:50 modal split by 2026 with 50% of journeys to be made by sustainable transport.

Getting this right will provide a boost to the city economy, to quality of life overall, and can be expected to bring major health benefits through increased levels of cycling and walking, and improved air quality. Proposals for how to meet these ambitious targets were set out in the Transport & Clean Air Green Paper, and an ambitious package of rail, bus, car and cycling projects will be brought forward in the new Transport and Clean Air Vision in 2019.

What we will do to make sure that Cardiff grows in a resilient way

Steps	Lead Member	Lead Directorate
Ensure every school in Cardiff has developed an Active Travel plan – including training and/or infrastructure improvements – by 2022.	Cllr Caro Wild & Cllr Sarah Merry	Planning, Transport & Environment, and Education & Lifelong Learning

Key Performance Measures

Measures which tell us if the Council is delivering effectively

Transport and Clean Air

Measure	Target
Modal Split for All Journeys (2026 target 50:50): Proportion of people travelling to work by sustainable transport modes.	46.6%
The number of schools supported to develop an Active Travel Plan	TBC
The percentage reduction in carbon dioxide emissions from Council buildings.	2%
The level of nitrogen dioxide (NO ₂) across the city.	35µg/m ³

2019/20 – Savings Proposals Overview

Summary of Directorate Savings	£000
Corporate Management	166
Economic Development	3,153
Education & Lifelong Learning	1,442
People & Communities – Housing and Communities	868
People & Communities – Social Services	6,000
Planning, Transport & Environment	4,269
Resources – Governance & Legal	372
Resources - Resources	2,887
Total Directorate Savings	19,157

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Financial Pressures Summary 2019/20

No.	Pressures Title	Value of Pressure 2019/20 £000	Risk Assessment	
			Residual	EIA
FP1	Education Other Than At School (EOTAS) Budget requirement for pupils being educated other than at school or in the City wide Pupil Referral Unit provision.	500	Red-Amber	Green
FP2	Local Development Plan - Educational Implications To create the officer capacity necessary to properly plan for, consult upon, and manage the construction of additional schools arising from the Local Development Plan.	104	Amber-Green	Green
TOTAL EDUCATION & LIFELONG LEARNING		604		
FP4	Implementation of the Support For Families Model A Cabinet report in October 2018 sought authorisation to create a Gateway for families as a first point of contact for information, advice and assistance. This new approach proposed the bringing together of common services that are both provided in-house and commissioned, to ensure that services are person-centred. It is anticipated that the join up of these services and being able to provide the right intervention at the right time will lead to a reduction in families reaching crisis and the number of new children being looked after. This comprehensive approach will also support the step-down of children from care.	500	Red-Amber	Red-Amber
TOTAL HOUSING & COMMUNITIES		650		
FP5	Create new additional workers at Ty Canna- Transitional Outreach Workers To recruit four Transitional Outreach Workers (Grade 5) at Ty Canna. These workers will specifically work with young people in the process of transitioning from Children's Services / Child and Adolescent Mental Health Services to Adult Mental Health Services. Four workers are needed to meet demand - two will work in the north and two in the south, though they would work flexibly across the city to meet demand as required. This structure will align with the Locality Model and the plans for two Community Mental Health Teams to replace the existing five.	108	Red-Amber	Red
FP6	Extension of Adolescent Resource Centre (ARC) To provide funding for a team made up of 1 x Principal Social Worker (Grade 9), 1 x Senior Intervention Worker (Grade 6), 4 x Intervention Workers (Grade 5), 1 x Business Support Officer (Grade 4). The team will work with 50 families. This resource will be added to the existing infrastructure known as the ARC (Adolescent Resource Centre), which uses best practice approaches to support adolescents and their families to keep older children out of public care. These additional resources will allow this approach to be extended to younger children.	335	Red-Amber	Green
FP7	Safe systems for lone workers To fund the ongoing monthly costs of 300 'Archie' devices (lone working devices), the purchase of which will be funded through the Financial Resilience Mechanism in 2019/20. It is estimated that potentially 1100 staff within Social Services work alone and this presents varying levels of risk, depending on their roles and the situations they are in. The 300 devices would be allocated to those staff assessed as having the highest levels of risk, to help safeguard employees working on the front line. The bid follows-on from a six month pilot of the Archie device during 2017/18, where 24 randomly selected members of staff across Childrens and Adults (various roles that were not necessarily the highest risk rated) tested and used the device. Those staff working on the front line and in particularly challenging situations found the device to be an effective safeguarding tool.	32	Green	Green
FP8	Implement new Fostering Business Model This funding is required to allow the creation of a new structure that will incorporate the new specialist functions within the service. The current operating model of the Fostering Service and the reduced number of Council Carers available means the Council is spending an increasing amount on child placements. This is not sustainable, so investment and change is needed in order to facilitate a significant reduction in costs of child placements and to create the best life experience for children and young people being looked after. The Fostering Service Review Project aims to develop an effective business model for the Fostering Service in Cardiff. This will focus on three key aspects of the service: • The marketing of the Service and the recruitment of Foster Carers • The support provided to Foster Carers once they have been approved • The need to reduce the cost of Fostering to the Council The project will be delivered initially in three phases, run concurrently: 1. The development of the Fostering Services Business Model 2. The development of the Cardiff Fostering Services Offer for the support and development of Foster Carers 3. A review of the current Fostering Services structure to support the implementation and delivery of the new business model.	300	Red-Amber	Amber-Green

Appendix 3

No.	Pressures Title	2019/20 £000	Residual	EIA
FP10	Increased capacity for information governance activity related to disclosures in care proceedings To create two additional Information Request Case Officers, two case management system licences and ICT equipment to undertake redaction as a proof of concept. There is a Memorandum of Understanding between Information Governance and Social Services which considers service volumes and compliance on a monthly basis. The increase in activity of disclosures plus the need to identify a resource for rolling disclosures has resulted in the need for these additional posts.	64	Red-Amber	Green
TOTAL SOCIAL SERVICES		1,339		
TOTAL PEOPLE & COMMUNITIES		1,989		
FP17	Additional Learning Needs (ALN) Transport New routes resulting from additional "revolving door" and for children with autism.	310	Red	Red-Amber
TOTAL PLANNING, TRANSPORT & ENVIRONMENT		1,647		
FP18	Legal Services - Increase in demand for Children's Safeguarding Work The number and complexity of children's safeguarding cases have continued to increase. This is an issue across the UK not just in Cardiff and Wales. Because of this the external legal fees budget is projected to overspend this financial year. While there will always be a need to use barristers for some cases because of capacity or the skills needed, it is more cost effective to employ additional legal staff (one lawyer, one legal assistant and one admin assistant (total £131,000)), as well as making additional budget provision for external legal fees (£220,000) where necessary.	351	Red	Red
TOTAL GOVERNANCE & LEGAL SERVICES		351		
TOTAL		4,795		

EMPLOYEE IMPLICATIONS OF BUDGET
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			All figures are expressed in terms of full time equivalent posts						
Ref	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	Redeploy	TBC	New Post	TOTAL FTE's
Education									
FP2	CREATE	Local Development Plan - Educational Implications						2.00	2.00
Education Net Position			0.00	0.00	0.00	0.00	0.00	2.00	2.00
Social Services									
FP5	CREATE	Create new additional workers at Ty Canna- Transitional Outreach Workers						4.00	4.00
FP6	CREATE	Extension of Adolescent Resource Centre (ARC)						7.00	7.00
FP10	CREATE	Increased capacity for information governance activity related to disclosures in care proceedings						2.00	2.00
Social Services Net Position			0.00	0.00	0.00	0.00	0.00	13.00	13.00

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Cardiff Council's 2019/20 Budget Proposals – Consultation Report

February 2019



Gweithio dros Gaerdydd, gweithio gyda'n gilydd
Working for Cardiff, working together



#gweithiogydangilydd
#workingtogether Page 65



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1. Consultation methodology

Consultation on the Council's budget proposals for 2019/20 was undertaken by the Cardiff Research Centre. The consultation ran from 16 November 2018 to the 2 January 2019 and used a variety of online and face to face engagement methods.

a) Email

The survey was promoted via email to:

- The Citizens' Panel (approximately 6,000 residents)
- Councillors, Council Staff and Cardiff Public Services Board members
- Community Councils
- 100 third sector organisations working with target groups including Minority Ethnic, younger people and those with a disability.

Teams across the Council were encouraged to promote the survey (where GDPR¹ rules allowed) by emailing customers through existing email lists, particularly where budget proposals may affect specific groups.

The consultation was promoted to Council supported networks, including:

- Cardiff 50+ Forum
- Cardiff Access Forum
- Employee Black Minority Ethnic Network
- Cardiff Youth Council

A separate shorter survey of 5 key questions from the main survey and 3 demographic questions was distributed to secondary schools across Cardiff, offering entrance into a Prize Draw to win a £20 shopping voucher.

Any enquiries from the public were directed to consultation@cardiff.gov.uk where they were picked up by Cardiff Research Centre staff and directed to relevant officers across the Council.

b) Internet/Intranet

The consultation was given dedicated pages on the Council's website and promoted to Council employees via DigiGov, the Staff App and the Council's computer screen saver.

c) Social Media

The survey was promoted to almost 90,000 followers via Facebook and Twitter by the Corporate Communications Team throughout the consultation period.

¹ GDPR: General Data Protection Regulations



Targeted promotion was facilitated via stakeholder’s social media accounts and Facebook boosts aimed at those less frequently heard i.e. under 25’s, Minority Ethnic groups and those living in the ‘Southern Arc’² of the city.

A series of online polls³ were hosted on Facebook/Twitter to boost responses to key questions within the consultation.

d) Face to Face and Hard Copies

Posters and 2,500 hard copies of the consultation document (plus 500 Welsh) were distributed to libraries, hubs, core council buildings and community settings (Thornhill Church Centre, Dusty Forge and Chapter Arts). Drop boxes were provided in hubs and libraries for the public to deposit their returns. Council officers were on hand at Central Library and Grangetown Hub to answer questions.

Hard copies, with freepost return envelopes, were also delivered to selected streets in St Mellons, Llanrumney, Ely and Caerau (areas that typically have a poor response rate).

A facilitated focus group session was held with Diverse Cymru members.

² See Appendix B for map of ‘Southern Arc’

³ **Online polls:** Whilst the polls included links to the budget proposals, this detail was not included explicitly alongside each question due to the limit on characters or text visible in a post. Facebook polls also show a running total of responses and so could influence how people respond. These polls should be viewed as a gateway to the wider consultation. The results of the social media polls have not therefore been included in this report.



2. Results

The consultation ran from 16 November 2018 to the 2 January 2019.

A combined total of 2,078 validated responses were received (see **Appendix A** for respondent profile).

The following presents the results by well-being objective - Cardiff Council's priorities as set out in [Capital Ambition](#).

Responses are broken down by age, gender, ethnic background, Welsh Speakers, those with a disability and those living in the least or most deprived areas of the city.

In addition, the analysis includes the response from those living in the 'Southern Arc' of Cardiff which comprises the following electoral divisions: Adamsdown, Butetown, Caerau, Canton, Ely, Grangetown, Llanrumney, Riverside, Rumney, Splott, Trowbridge (see map at **Appendix B**)

Comments most frequently made, including those during face-to-face engagement, are included alongside the core data. For all survey comments please see **Appendix C**.

A summary of comments from the focus group facilitated by Diverse Cymru are included for relevant questions. Results of the Youth Survey are also included for relevant questions.⁴

⁴ 30 responses were received to the Youth Survey. Whilst an important contribution to the consultation, the survey response should be seen as providing contextual feedback and should not be treated as statistically robust.



2.1 Cardiff is a great place to grow up

The Council is committed to making Cardiff a great place to grow up for all children and young people. Priorities for 2019/20 are becoming a Child Friendly City, making every school a great school and reforming services supporting vulnerable children and families.

Residents' views were sought on:

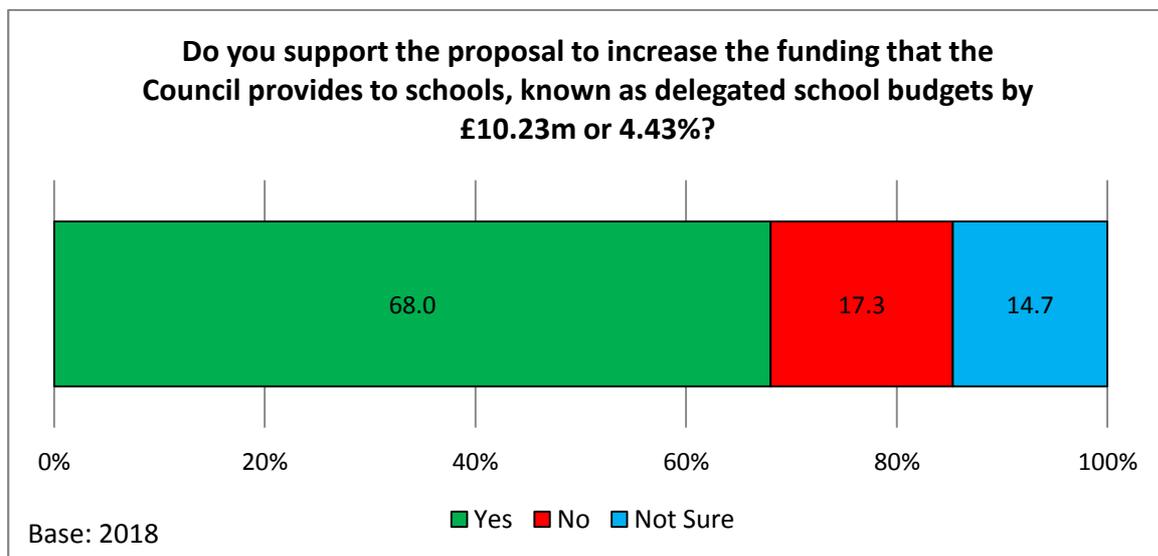
- Increasing delegated funding to schools and protection of delegated school budgets
- Developing children and family help services to manage demand in children services
- Becoming a foster carer

School Budgets

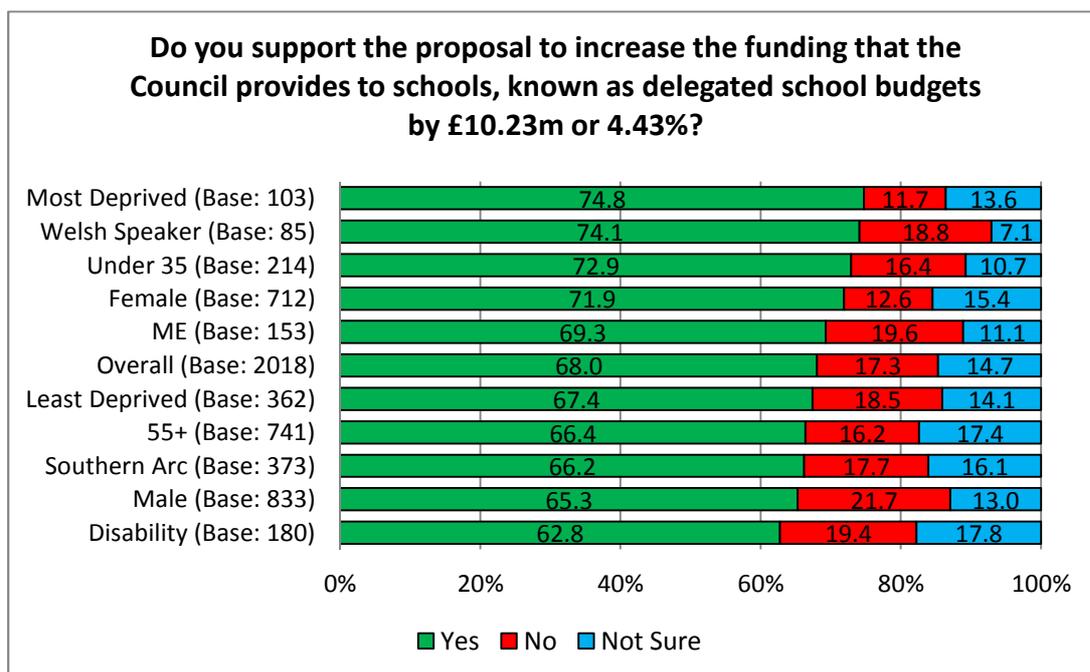
The Councils' budget consultation proposed that the delegated budget to schools be increased by £10.23m in 2019/20. Though representing an increase in funding, this would be c.£3.5m less than the projected cost of delivering education for this financial year.

Q1. Do you support the proposal to increase the funding that the Council provides to schools, known as delegated school budgets by £10.23m or 4.43%?

More than two-thirds of respondents (68.0%) supported the proposal to increase school budgets by £10.23m.



Support was broadly similar across the demographic and geographic groups.



The most frequent comments, grouped by theme were as follows:

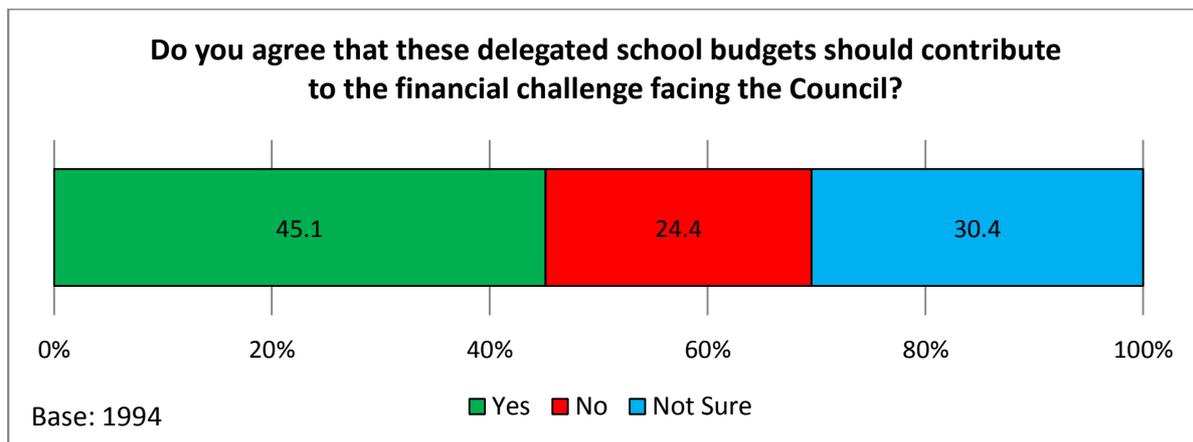
Theme	No	%	Example comments
Schools need to share the burden	96	38.9	<ul style="list-style-type: none"> - <i>The protection of this budget to the detriment of other services is neither sustainable nor equitable.</i> - <i>Schools must take a fair share of budget reductions.</i> - <i>Schools should be subject to the same level of austerity as other services.</i>
Concerns over management of the money	64	25.9	<ul style="list-style-type: none"> - <i>Savings can be made with better budget management and more stringent spending and procurement.</i> - <i>I'm not confident in schools managing this budget. This should be managed centrally.</i> - <i>Funding to schools should be reduced, there is already far too much money wasted by schools.</i>
Opposed - protect schools	50	20.2	<ul style="list-style-type: none"> - <i>Schools are already hugely struggling and they should be a priority and given sufficient funding.</i> - <i>The increase should stay in line with what is required - it should be more.</i> - <i>The estimated cost of delivering education in 2019/2020 should be met in full.</i>
Identify extra income streams/savings	49	19.8	<ul style="list-style-type: none"> - <i>They need to look for other sources of funding.</i> - <i>I believe that parents should contribute to their children's education if required. Too much funding.</i> - <i>Too much money from council tax is spent on schools any increase should come from central government.</i>

Results to the survey of young people showed that opinion was mixed on whether delegated school budgets should contribute to the financial challenge facing the Council, with 45.1% agreeing, a quarter (24.4%) disagreeing, and three in ten (30.4%) unsure.

Participants in the Diverse Cymru session supported the proposal to increase the delegated budget to schools, emphasising that education and early years support is vital to supporting children and families and to the future economy. It was also felt that schools could play a more active role in delivering extra-curricular provision for young people as well as providing a space for community groups and activities for local people of all ages.

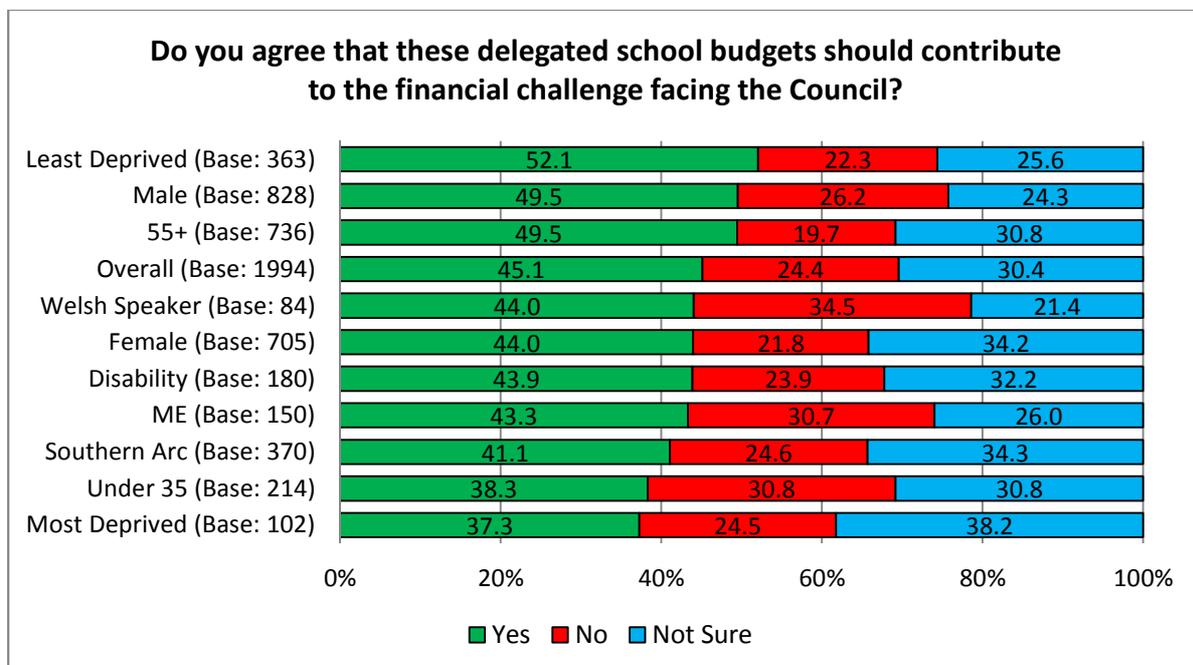
Q2. Do you agree that these delegated school budgets should contribute to the financial challenge facing the Council?

Opinion was mixed on whether delegated school budgets should contribute to the financial challenge facing the Council, with 45.1% agreeing, a quarter (24.4%) disagreeing, and three in ten (30.4%) unsure.



Agreement was highest amongst respondents living in the least deprived areas of the city (52.1%), men and those aged 55 or older (both 49.5%).

Welsh speakers (34.5%), respondents under the age of 35 (30.8%) and those from a Minority Ethnicity (30.7%) were most strongly against this idea.



The most frequent comments, grouped by theme were as follows:

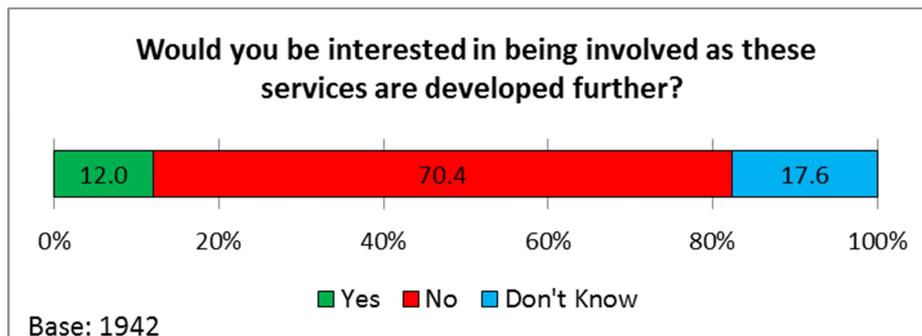
Theme	No	%	Example comments
Schools need bigger/protected budget	328	48.1	<ul style="list-style-type: none"> - Education is imperative. I think that education is massively under funded - I believe that safeguarding, and indeed increasing, school budgets should be the primary priority - Schools getting money is more important than Councillors getting a salary increase.
Schools should face same challenges as other service areas	110	16.1	<ul style="list-style-type: none"> - No sector can be immune from the financial pressures affecting the Council, others would suffer. - Given finite resources, giving more to any one group means less to go elsewhere. - We're all in it together.
Schools need to manage their budgets efficiently	67	9.8	<ul style="list-style-type: none"> - If schools faced the same financial pressures they might manage their budgets appropriately - It may make them think about how they use the budgets as they do not seem to now - There must be efficiencies in school management that can be made before increasing budgets

Supporting Vulnerable Children: The Family Help and Support Project

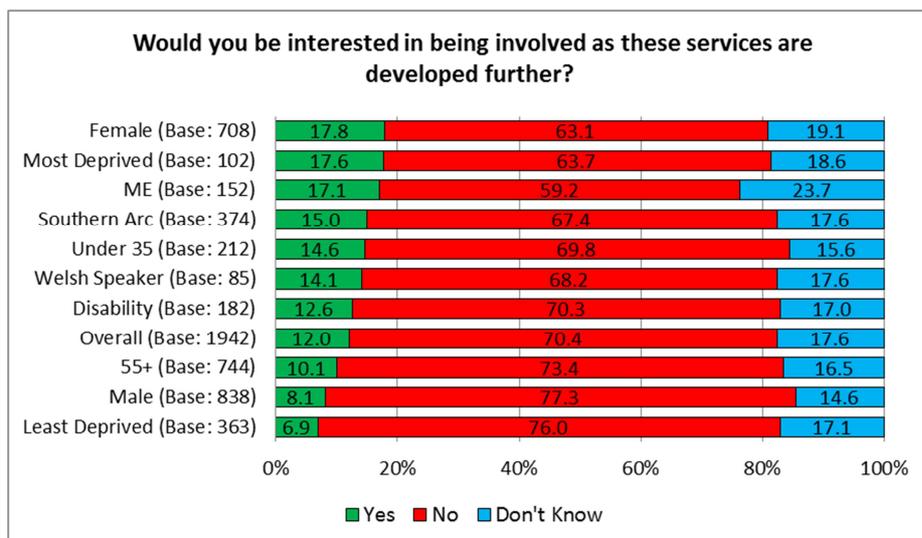
The number of children in care in Cardiff has risen by 29% over the last two years alone. With a limited number of available foster placements and residential placements now costing on average £3,800 per week, taking early action to prevent care placements will both improve outcomes for vulnerable young people and be far more cost effective for the Council. The Family Help and Support Project will introduce three new services to provide support before the point of crisis and help reduce the need for children to be taken into care.

Q3. Would you be interested in being involved as these services are developed further?

12% (233) respondents were interested in being involved in the development of the Family Help and Support Project with 17.6% (342) unsure. Respondents who provided contact details will be invited to help develop the services.



Those most interested in being involved were women (17.8%), respondents living in the most deprived areas of the city (17.6%) and those from a minority ethnicity (17.1%).



Participants in the Diverse Cymru engagement session welcomed supporting children and families earlier. It was felt that community and third sector organisations have a vital role to play in early intervention and prevention and that this role should be further developed as an integral part of the service.

A new Fostering Service

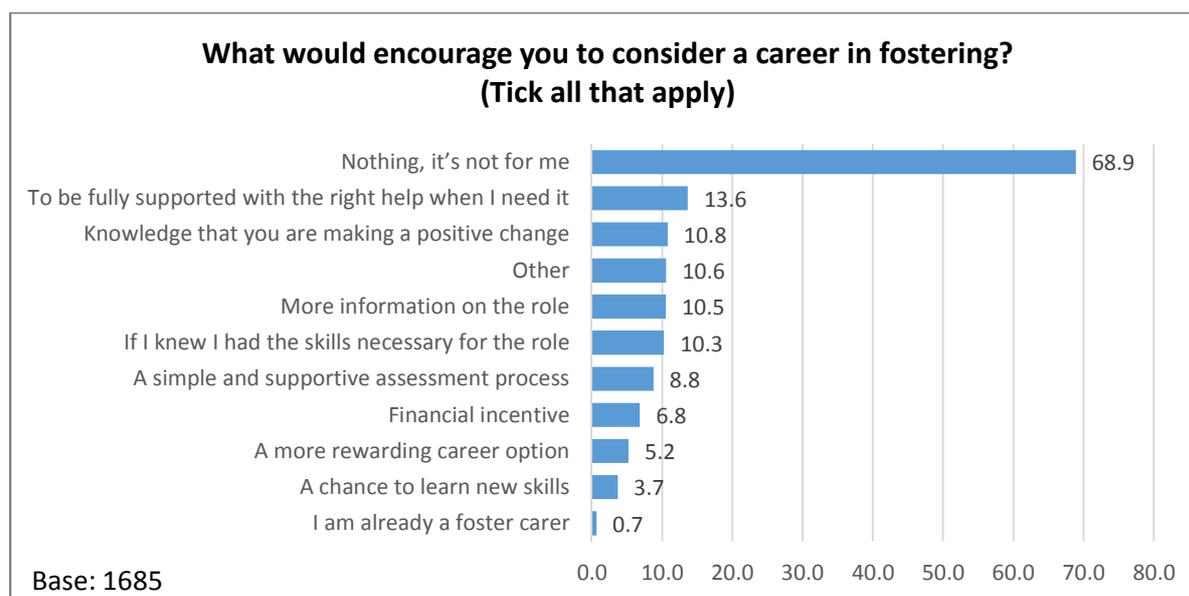
When children in care in Cardiff are fostered by families living in the city not only do they experience better outcomes, it is more cost effective than other forms of care. To significantly increase the number of foster carers in Cardiff, the Council is launching a new fostering service in April 2019.

Q4. Would you be interested in learning more about becoming a foster carer?

77 respondents expressed an interest in learning more about becoming a foster carer. 60 went on to provide contact details and will be invited to information events to find out more and hear the stories of foster carers.

Q5. What would encourage you to consider a career in fostering?

Amongst those expressing an interest, of highest importance was “To be fully supported with the right help when I need it” (13.6%) followed by “Knowledge that you are making a positive change” (10.8%), “More information on the role” (10.5%) and “If I knew I had the skills necessary for the role” (10.3%).



The most frequent comments, grouped by theme were as follows:

Theme	No	%	Example comments
Age	85	48.6	<ul style="list-style-type: none"> - I am a pensioner and not in a position to carry out foster care even if I wished to do so. - I just felt you should have had a box to say 'too old' to foster. - I believe that my age would preclude me from this vital work. I am 82 years old.
Commitments	21	12	<ul style="list-style-type: none"> - I would love to help but I have too many personal commitments. - It is not possible to foster and work. - Have grandchildren and time is devoted to them.
Space	18	10.3	<ul style="list-style-type: none"> - I don't have any spare bedrooms in my house currently. - Accommodation is too small. - If I had the space I would gladly help.
Already a carer	17	9.7	<ul style="list-style-type: none"> - I already have time consuming caring responsibilities and voluntary jobs. - I am struggling caring for my Mum - dementia. - I'm already a carer for a disabled family member.



2.2 Cardiff is a great place to grow older

The number of older people aged between 65 and 84 is expected to rise by over 44% in the next 20 years. The number of people aged 85 and older is expected to nearly double by 2038.

Older people are healthier and happier if they are helped to live independently for as long as possible in their own home and communities. It is also far more cost effective, with a place in a residential home costing an average of £782 per week, growing to £888 for nursing home care and £1,925 for a hospital bed.

Priorities for 2019/20 are therefore helping older people live independently in their own homes, delivering a joined up approach to hospital discharge/return home services and delivering on the Council's commitment to becoming a Dementia Friendly City.

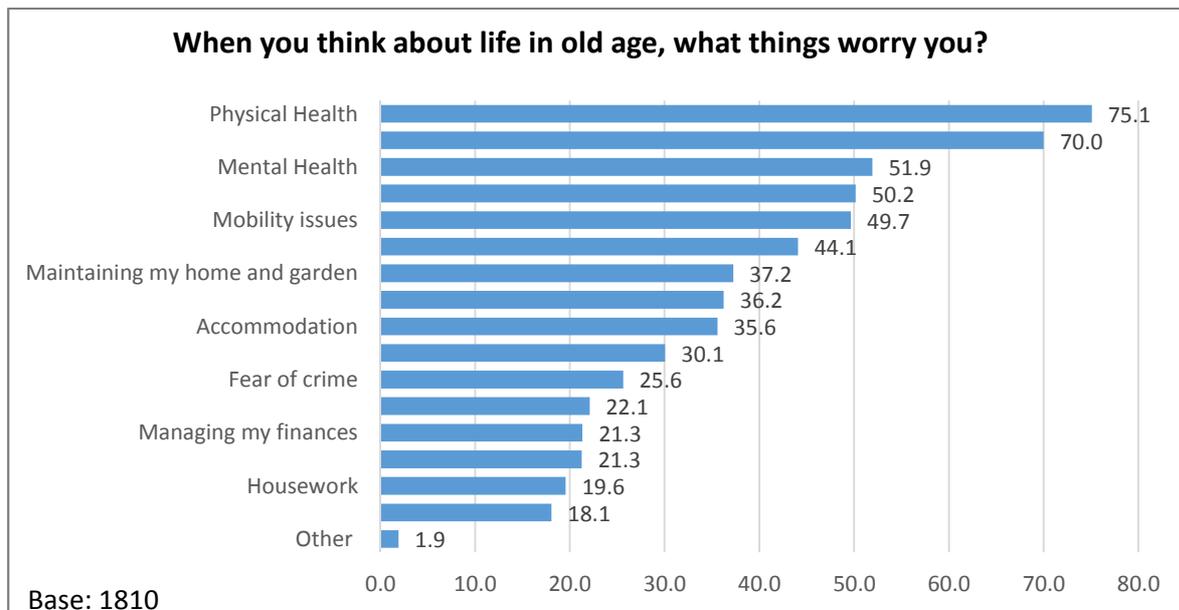
Residents' views were sought on:

- Care and support and life in older age
- Access to local facilities
- Purchasing assistive equipment

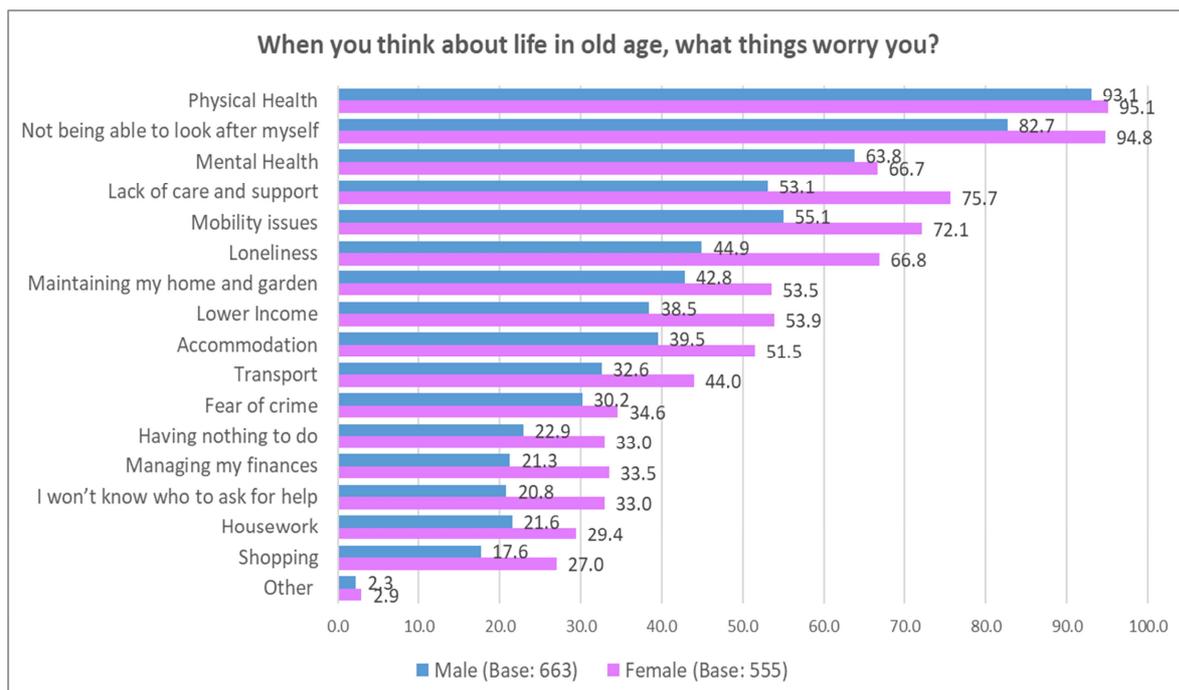
Q6. When you think about life in old age, what things worry you?

Respondents were most concerned about their “physical health” (75.1%) in older age and “not being able to look after myself” (70.0%).

Housework (19.6%) and shopping (18.1%) were of least worry.

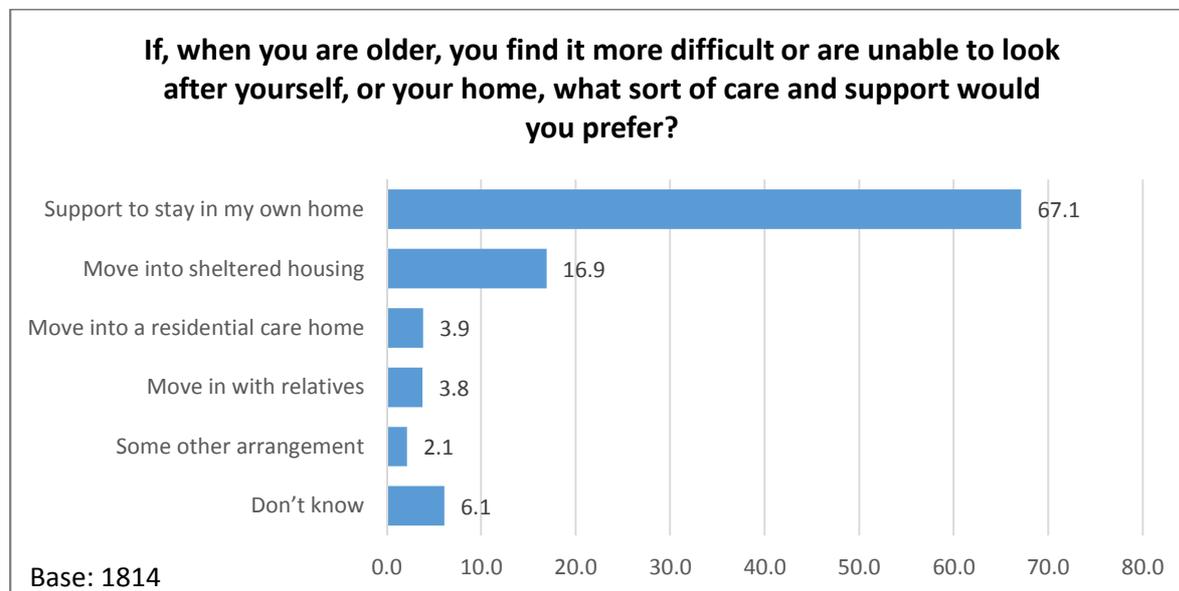


Respondents with a disability and women typically showed a higher level of concern than men for all of the options provided. In particular, women were more likely to be concerned about loneliness in older age compared to men (66.8% and 44.9% respectively).



Q7. If, when you are older, you find it more difficult or are unable to look after yourself, or your home, what sort of care and support would you prefer?

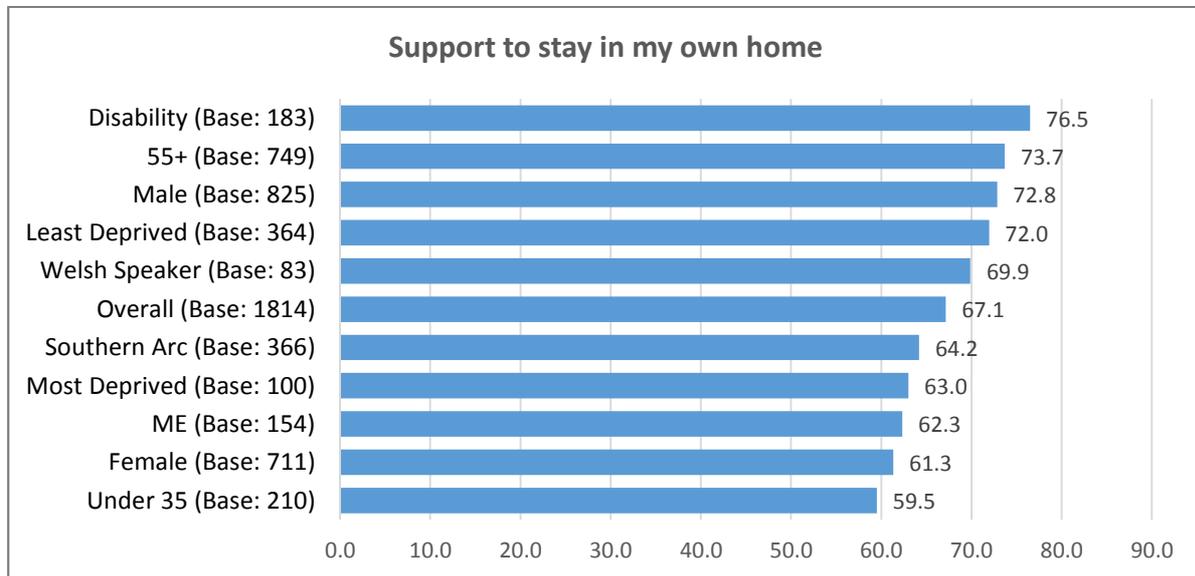
Two-thirds of respondents (67.1%) would prefer support to stay in their own home with the second most preferred option, ‘moving into sheltered housing’, returning 16.9%.



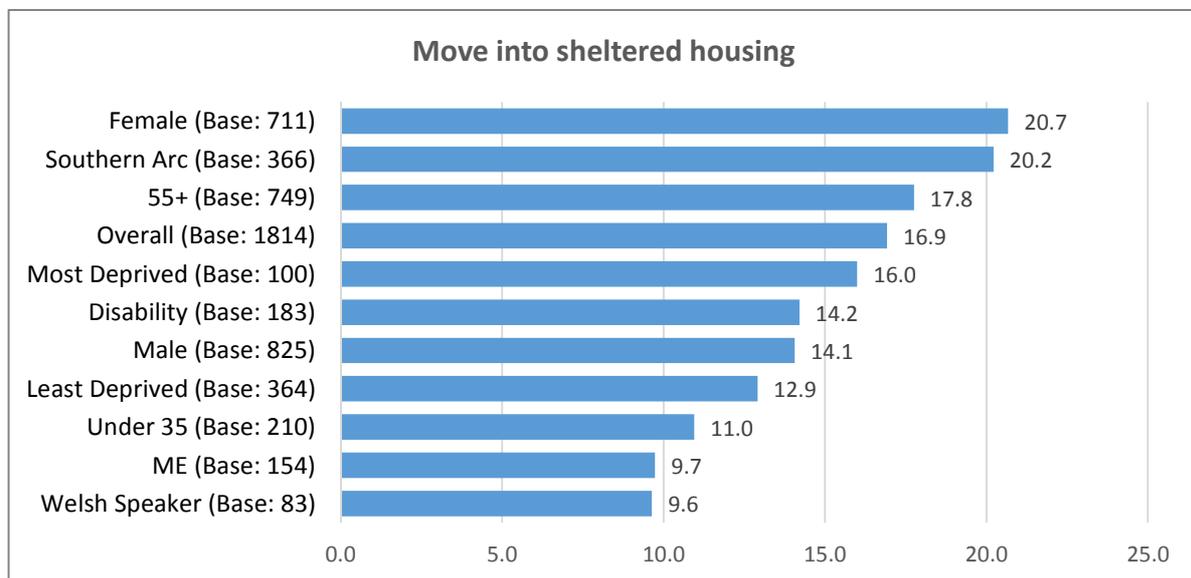
29 respondents who preferred ‘Some other arrangement’ specified what this would be:

- Support to live in the community (mentioned by 10 respondents)
- Euthanasia (mentioned by 10 respondents)
- An appropriate care package meeting my particular needs
- Digital inclusion - online shopping and chat groups
- Outings, more mental health based activities
- Help to downsize but I still own my home.
- Help to buy a home as I worry about affording high rents/being taken advantage of
- Help with home tasks, house maintenance, gardening services.
- Somewhere with access to the outdoors and the option of keeping a pet

Respondents with a disability (76.5%), those aged 55 or over (73.7%), men (72.8%) and those living in the least deprived areas of the city (72.0%) were more likely to prefer being supported to stay in their own home.



Females (20.7%) and those living in the 'Southern Arc' (20.2%) were more likely than other groups to indicate a preference to move into sheltered housing.



Respondents from a minority ethnicity showed the greatest interest in moving into a residential care home (11.0% compared with 3.9% of all respondents): respondents under the age of 35 preferred the option of moving in with relatives (10.5% compared with 3.8% of all respondents).

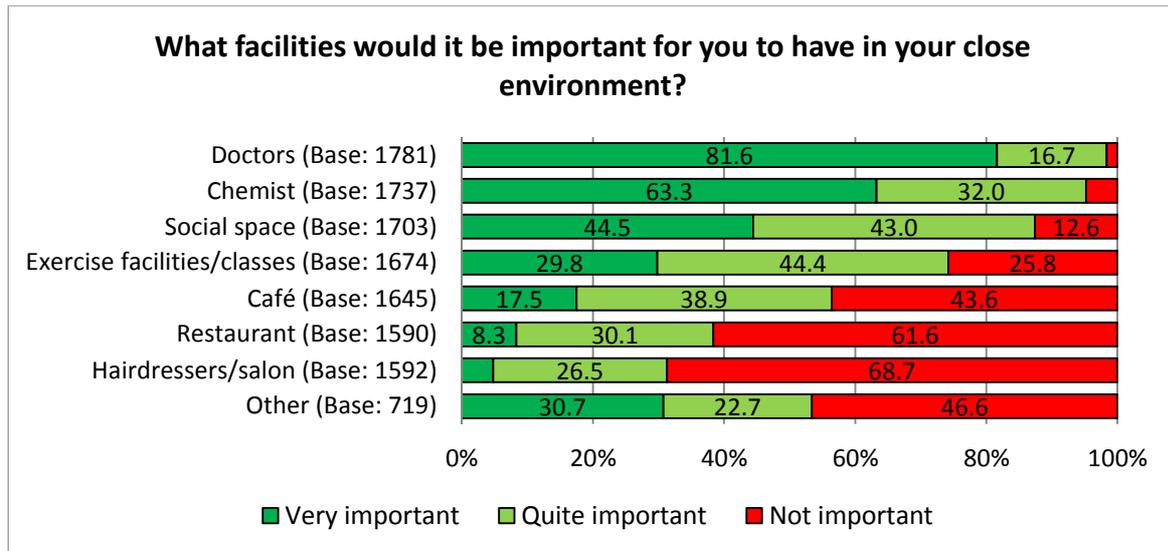


Participants in the Diverse Cymru engagement session emphasised the need to be able to choose to stay in their own homes or move to alternative accommodation. Community support including support from the voluntary sector was seen as playing an important role in alleviating concerns about growing older, social isolation and loneliness. Better awareness of where to find help was seen as key.

Q8. What facilities would it be important for you to have in your close environment?

Doctors and Chemists were seen as the most important facilities to have close by, with 98.3% and 95.3% respectively rating these as ‘very’ or ‘quite’ important, followed by access to a social space (87.5%). This was consistent across demographic and geographic groups.

The majority of respondents felt that hairdressers/salon (68.7%) and a restaurant (61.6%) were not important to have in the close environment.



‘Other’ facilities mentioned were:

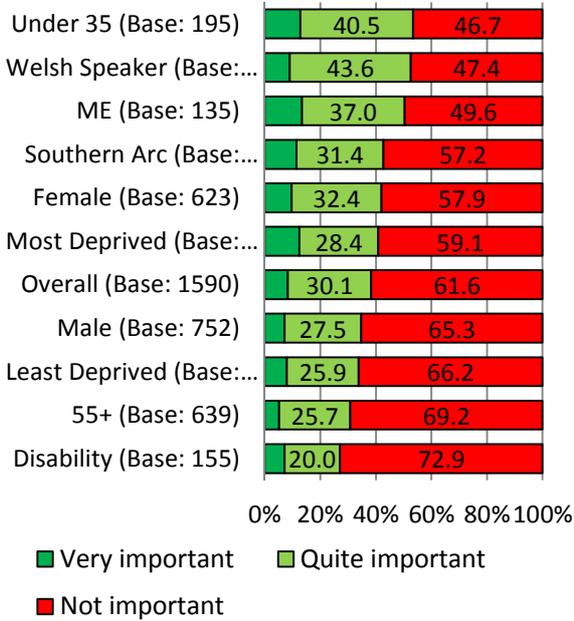
- Transport (mentioned by 8 respondents)
- Open Spaces (mentioned by 5 respondents)
- Library (mentioned by 5 respondents)
- Work opportunities
- Fast broadband
- Community Centres with activities and social opportunities
- Opportunity to be an active member of community
- A local bank
- A Pub
- A nutritionist

Respondents under the age of 35, Welsh speakers, and those from a minority ethnicity were most likely to rate a café and, to a lesser extent, a restaurant as important to have within the close environment.



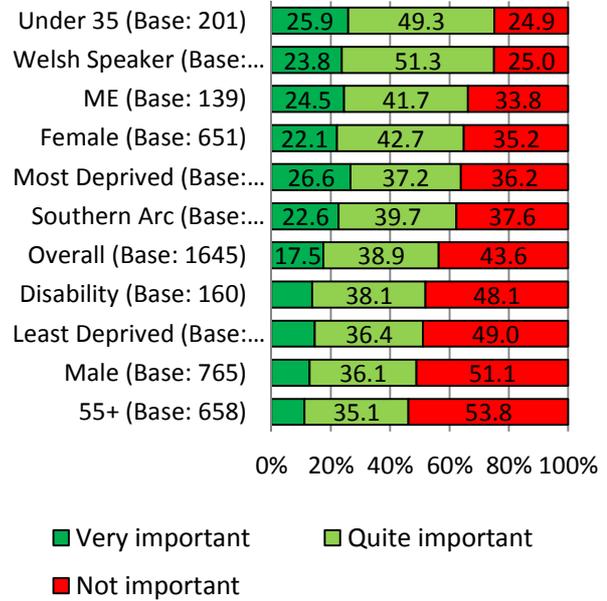
What facilities would it be important for you to have in your close environment?

Restaurant



What facilities would it be important for you to have in your close environment?

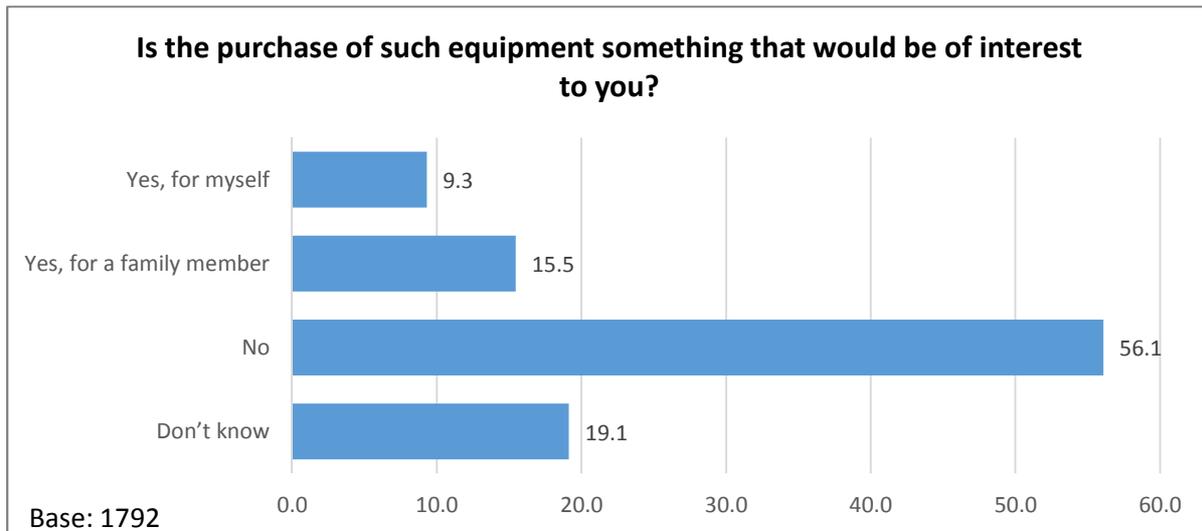
Café



The consultation proposed to generate income of around £30k from the sale of assistive equipment ranging from trolleys to walking sticks, over bed tables and kitchen aids in a range of designs.

Q9. Is the purchase of such equipment something that would be of interest to you?

Just under a quarter of respondents (24.8%) expressed an interest in purchasing assistive equipment either for themselves or for a family member.



This service was of most interest to respondents identifying as disabled, of whom 29.5% were interested in purchasing such items for themselves and a further 14.8% for a family member.



2.3 Safe, confident and empowered communities

The Council is committed to making sure that communities are safe, and that people in Cardiff feel safe. Priorities for 2019/20 are continuing work around the delivery of Community and Wellbeing Hubs, supporting communities and citizens impacted by Brexit and community safety including tackling substance misuse and serious organised crime.

Residents' views were sought on:

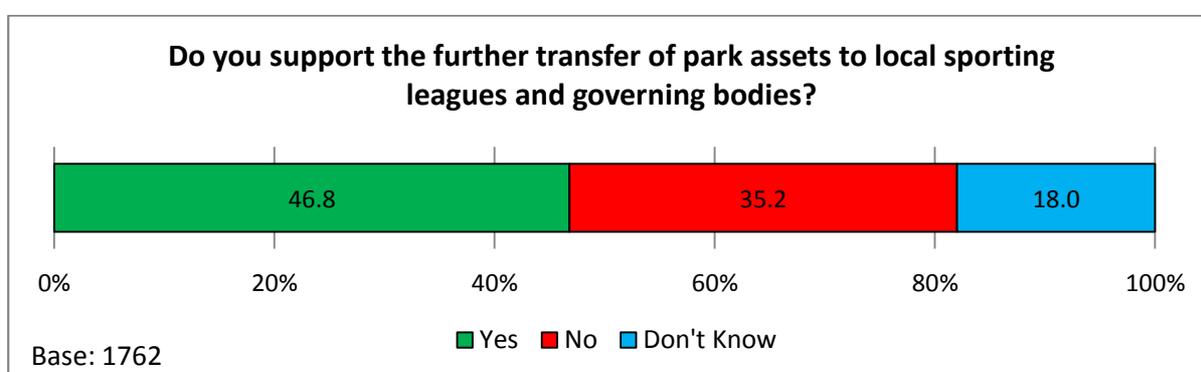
- Further transfer of park assets to local sporting leagues and governing bodies
- Awareness of Dewis Cymru

Community sports buildings

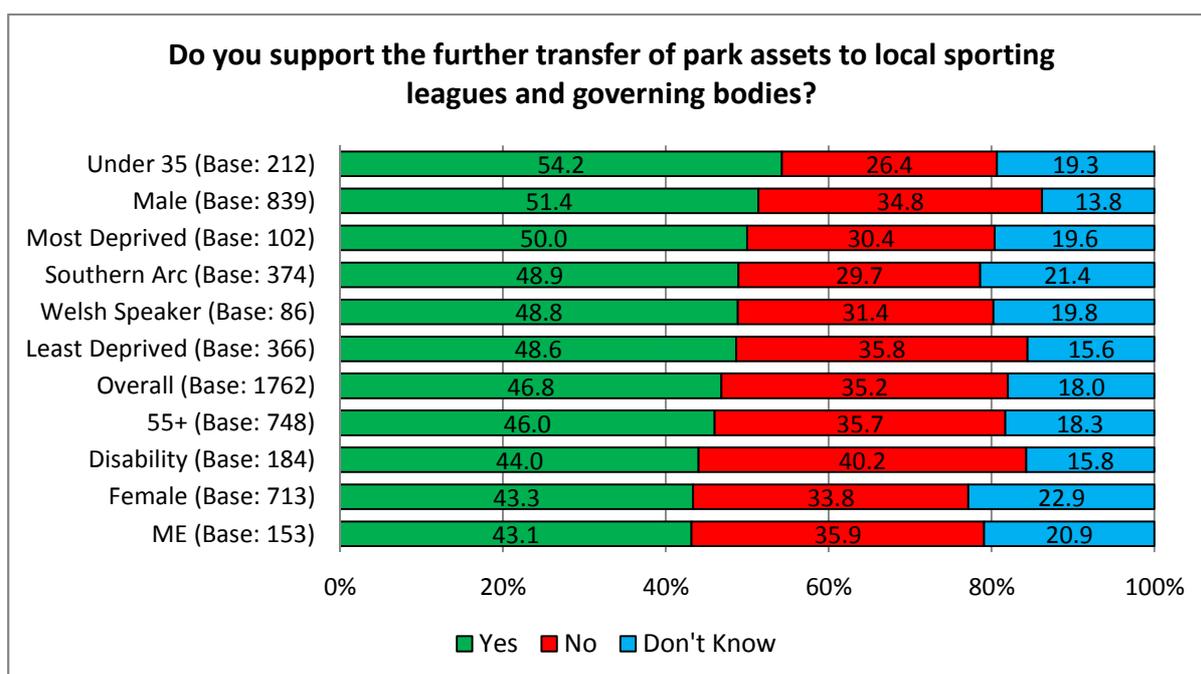
Transferring sports buildings to local ownership has benefits for local clubs and organisations including greater security in their tenancy and an increased ability to attract external investment and grant aid. Further transfer of these facilities would result in savings to the Council of £25k.

Q10. Do you support the further transfer of park assets to local sporting leagues and governing bodies?

Just under half of those responding to this question (46.8%) supported the proposal to further transfer park assets to local sporting leagues and governing bodies, with 35.2% opposing.



Support for the proposal was highest amongst respondents under the age of 35 (54.2%) and men (51.4%).



The most frequent comments, grouped by theme were as follows:

Theme	No	%	Example comments
Opposed to the selling of assets	252	32.1	<ul style="list-style-type: none"> - <i>These are our assets. We've paid for them. Selling them now for short term gain (and on bad deals) is not good value.</i> - <i>These facilities should be owned and managed for everybody in Cardiff, not just small interest groups.</i> - <i>It says park assets - specifically these should remain in public ownership. They belong to all not just those who want to use them for a specific sport.</i> - <i>These are public assets. I strongly oppose handing these over to private groups!! It also ignores the safeguarding issue for disabled persons wishing or needing to use facilities that are becoming unregulated and inaccessible. I am disgusted at this proposal. It assumes all users are able-bodied and neuro-typical individuals with no personal impairment/s.</i>
Concern over sustainability in the long run	234	29.8	<ul style="list-style-type: none"> - <i>The financial business planning of the bodies and the long-term sustainability of them. What protections are in place to protect the use of the facilities and keep them as open as possible to the communities?</i> - <i>Concerned whether bodies can raise sufficient funds to maintain the buildings and facilities in good order. If they don't they should be a clause in the contract that they will pass back to the council.</i> - <i>I am concerned about the viability of this approach in the long term. What happens if a sports club, for whatever reason ceases to exist? Who then will be responsible for the parks etc?</i>
Restricted access	191	24.4	<ul style="list-style-type: none"> - <i>They become privately owned and therefore inaccessible to most people.</i> - <i>Lack of access to the general public i.e. closed clubs.</i> - <i>What safeguards are in place for disadvantaged/low income families to be able to access these facilities if costs spiral?</i>
Rising costs	148	18.9	<ul style="list-style-type: none"> - <i>Prices and management. Have gone up at our local leisure centre.</i> - <i>Doing this will rule out people who do not want to be a part of a club or may feel apprehensive about looking out of place. Also, this will end up with an increased cost of entry which again will alienate those who have the least to spend on exercise.</i> - <i>Park assets & Government bodies ARE PUBLIC PROPERTY and there for the benefit of everyone. Sale or transfer only means to private industry. That will lead to increased charges to the public who already own these facilities. I do understand the financial difficulties for the council, but some things should be sacrosanct. There has to be a way to keep these services in control of the council, while raising funds to support them WITHOUT a large influx of cash from the public purse via local taxation etc.</i>

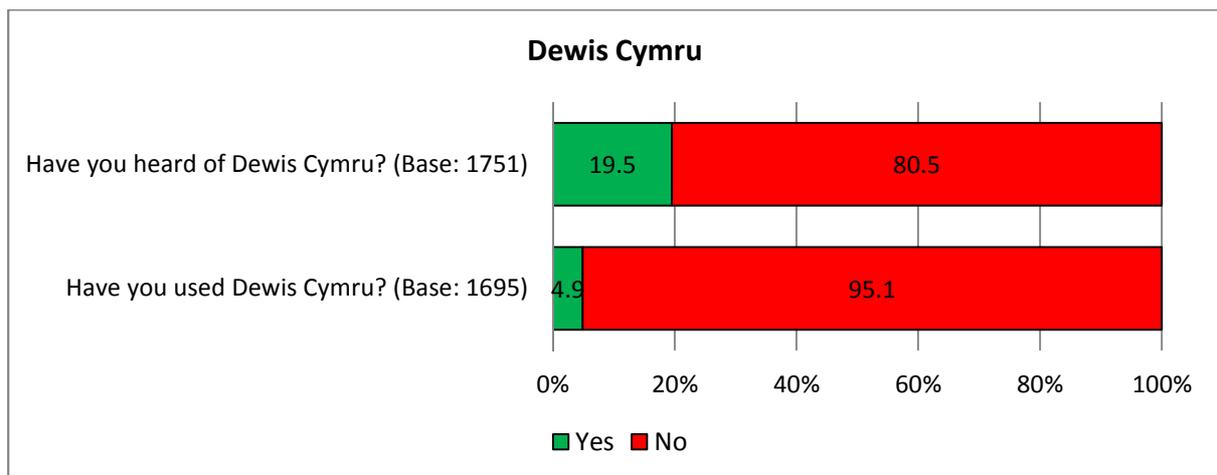
Participants in the Diverse Cymru engagement session supported the proposal but were concerned that sports clubs and associations would need support before, during and after an asset transfer process to ensure that community sports buildings and associated community groups are not lost.

Dewis Cymru

Dewis Cymru is an online resource providing information and advice on issues relating to well-being to help people help themselves or others.

Awareness of Dewis Cymru was relatively low, with just under a fifth (19.5%) of respondents having heard of this service. 4.9% had used the service.

Q11. Have you head of Dewis Cymru? Have you used Dewis Cymru?



Awareness of the service was highest amongst women (25.9%).



2.4 A capital city that works for Wales

Cardiff plays a vital role in creating jobs and attracting investment into Wales. It aspires to be a capital city of international significance in the post-Brexit global economy.

It is also the home of Welsh sport, politics and culture and provides specialist public services to the people of the wider Capital Region.

Priorities for 2019/20 include the delivery of a new transport hub, a new indoor arena and the launch of a new industrial strategy for East Cardiff.

Residents' views were sought on:

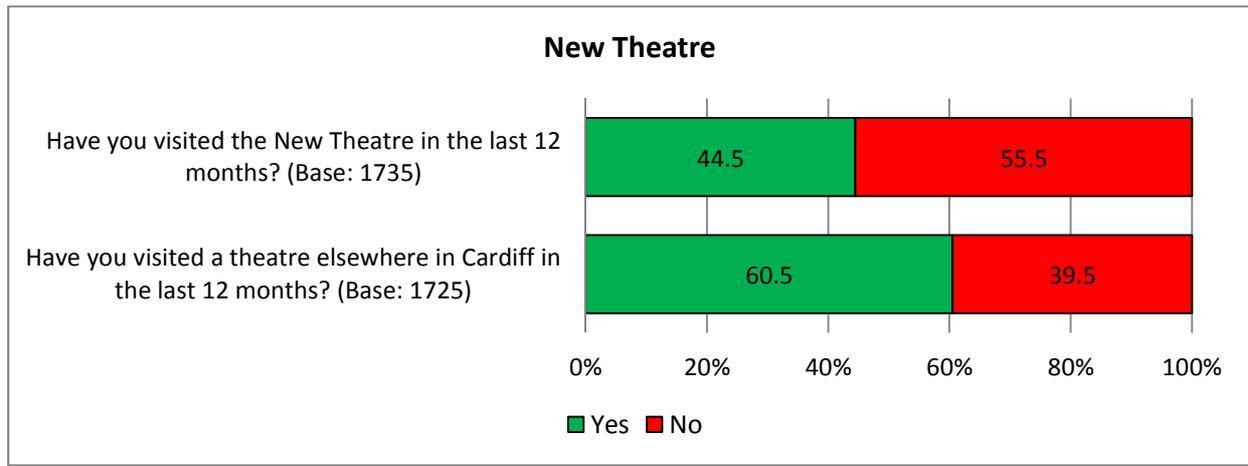
- Securing private tenancy of the New Theatre
- Reducing subsidy of entertainment and art events

New Theatre

There is an opportunity for the Council to secure a private tenant for the New Theatre to develop the current theatre offer in the city. This proposal could secure savings of £404k.

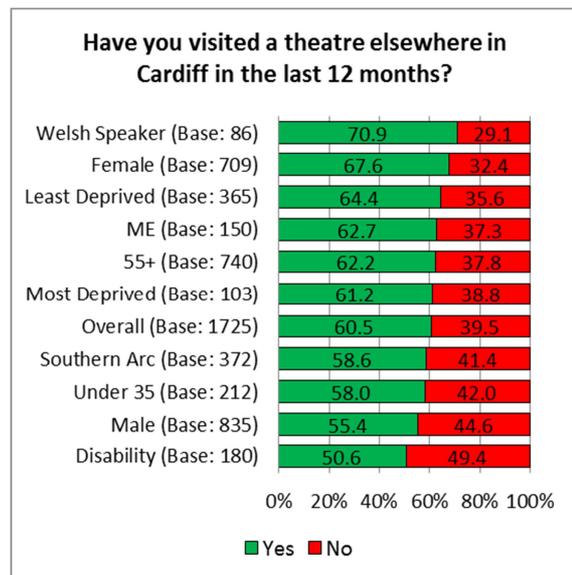
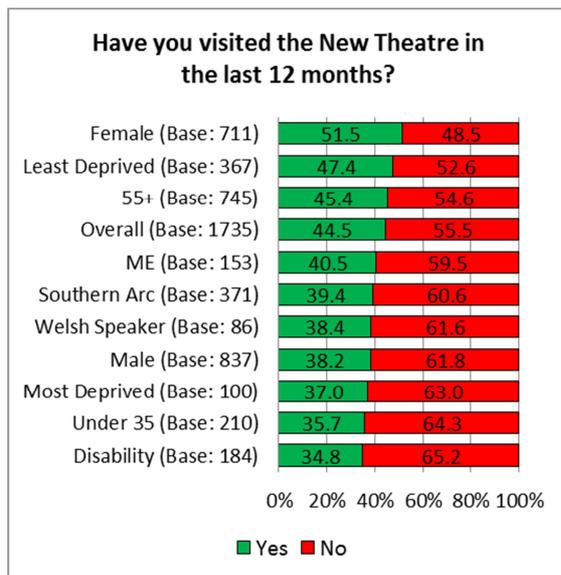
Just under half of those surveyed (44.5%) had visited the New Theatre in the past year compared to 60.5% who had visited a theatre elsewhere in the city over this time period.

Q12. Have you visited the New Theatre in the last 12 months? Have you visited a theatre elsewhere in Cardiff in the last 12 months?



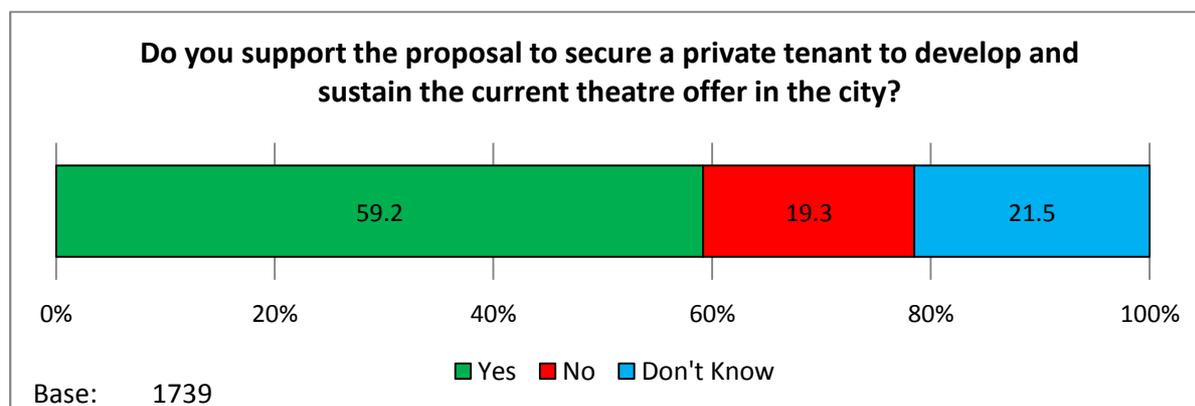
Women and those living in the least deprived areas of the city were most likely to have visited the New Theatre in the last 12 months. Welsh speakers were significantly more likely to have visited a theatre elsewhere in Cardiff than the New Theatre.

Respondents identifying as disabled were the least likely to have been to a theatre in the last year.

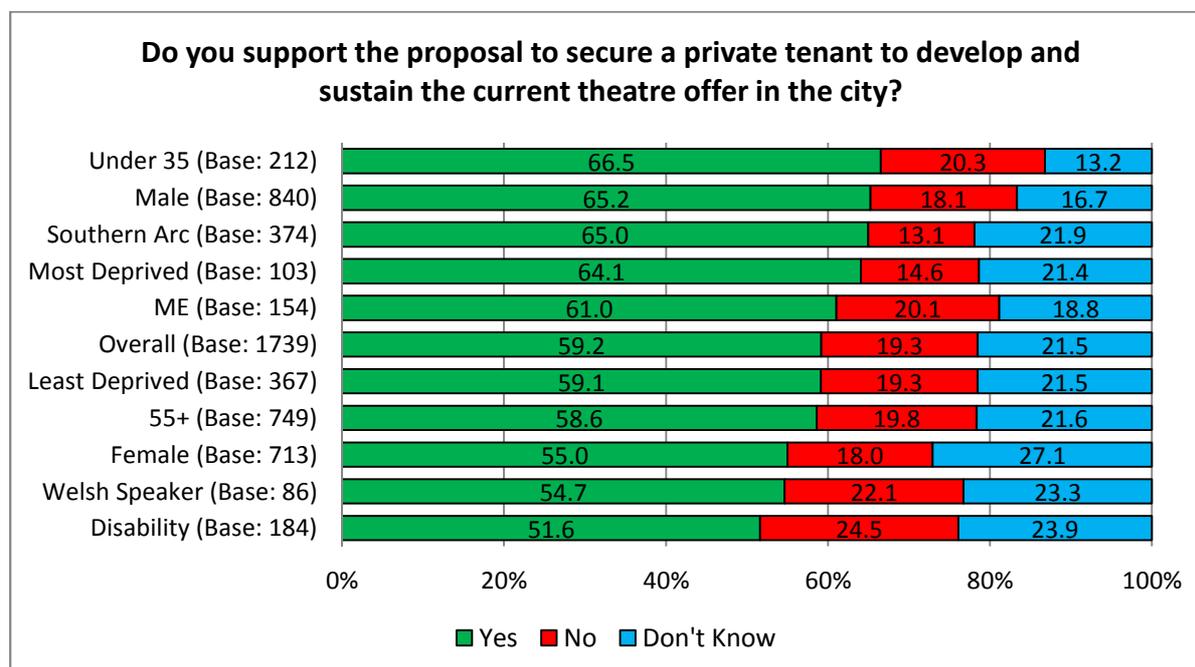


Q13. Do you support the proposal to secure a private tenant to develop and sustain the current theatre offer in the city?

Three in five respondents (59.2%) support the proposal to secure a private tenant for the New Theatre to develop and sustain the current theatre offer in the city.



Support for this proposal was highest amongst the under 35s (66.5%), men (65.2%), those living in the 'Southern Arc' (65.0%) and the most deprived areas of the city (64.1%). These groups had visited the New Theatre the least over the past 12 months.



The most frequent comments, grouped by theme were as follows:

Theme	No	%	Example comments
Price increases	221	35.7	<ul style="list-style-type: none"> - Concerned that private ownership may result in prices increasing to the point where theatregoers find them too expensive. - Profit margins will be of more concern to them than quality productions and safety.
Quality /variety	147	23.7	<ul style="list-style-type: none"> - The new tenant may restrict the variety of performances offered. - Continuity of service and standards. - As long as the quality and variation of what's on offer continues. Cardiff has something for everyone currently and I would hate to see that choice in culture and art reduce.
Lack of accountability	138	22.3	<ul style="list-style-type: none"> - What will be the conditions of this tenancy? Will the council have oversight to make sure the theatre remains accessible to people of different income means? - It would need to be safeguarded as a building so a new company couldn't simply knock it down and replace it with more student flats. - They must have the Council represented on the management side, with a veto if necessary to protect Cardiff's interest.
Proposal is detrimental to the city's culture	116	18.7	<ul style="list-style-type: none"> - 'Culture' [including libraries] is one of the few locations where people of all ages, colours, classes and creeds can meet and are crucial for community cohesion and we have to be careful before we risk fragile infrastructure for short-term budgetary reasons. - The arts are vital and should not be left entirely to commerce. - The Council should maintain important cultural buildings to avoid the possibility of them being developed in the wrong way by private companies.

Just over half (53.3%) of the young people taking part in the Youth Survey supported this proposal, whilst three in ten (30.0%) were against it.

Participants in the Diverse Cymru focus group session felt that the New Theatre is an important part of the cultural fabric of Cardiff, promoting diversity and understanding of different people's experiences across all protected characteristics. It was highlighted that schemes to ensure access for disabled people (Hynt), diverse communities and people on low incomes should continue under any new tenancy.

City Events

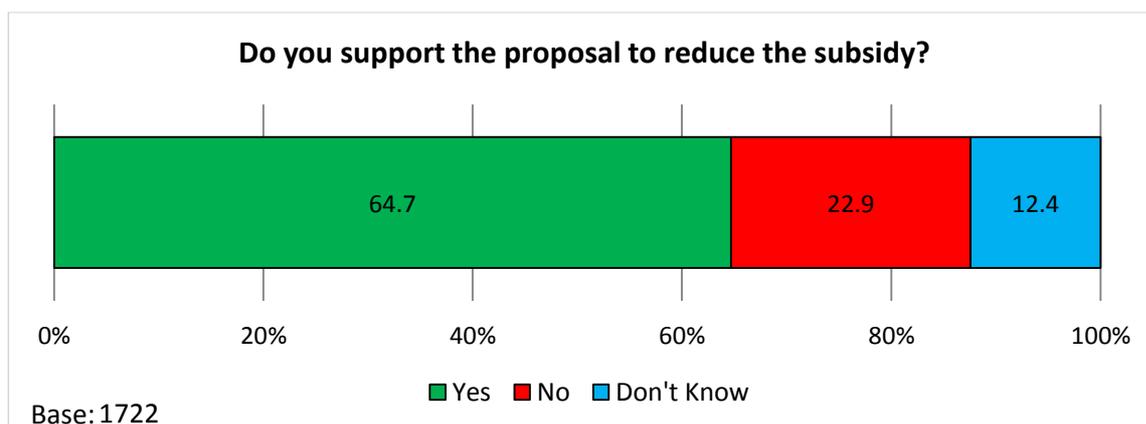
Cardiff Council subsidises a number of entertainment and art events. Whilst many are free and contribute to the economic and cultural vitality of the city, they involve significant costs of around £245k.

The Council is seeking views on the principle of reducing the subsidy and working to ensure that all future events are financially sustainable.

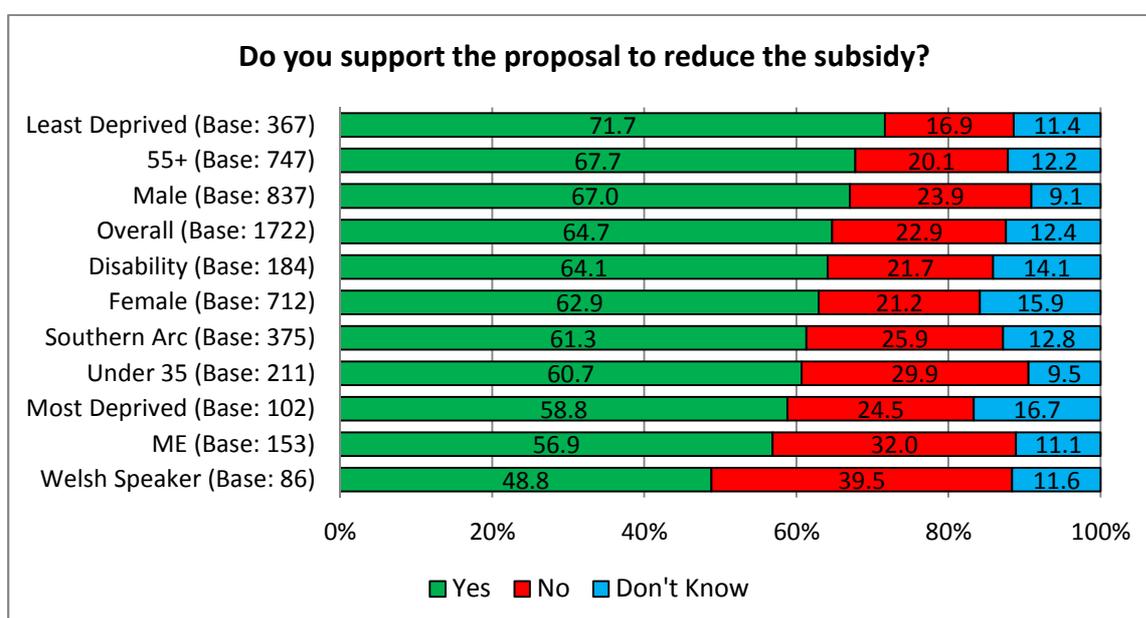
Events that could potentially be affected are Artes Mundi, Speedway Fan Zone, Step into Christmas, Cardiff 10K Run, Tafwyl, Classic Motor Rally and Welsh Proms.

Q14. Do you support the proposal to reduce the subsidy?

Almost two-thirds of respondents (64.7%) supported the principle of reducing the subsidy of entertainment and art events.



Support to reduce subsidies was highest amongst respondents living in the least deprived areas (71.7%) and over 55s (67.7%); it was lowest amongst Welsh Speakers (48.8%).



The most frequent comments, grouped by theme were as follows:

Theme	No	%	Example comments
Will adversely affect city in long run	227	34.4	<ul style="list-style-type: none"> - Cardiff is a capital city and we should ensure cultural and family events and activities of interest are maintained. They make Cardiff exciting, cultural and contribute to the city economy. - Further deterioration of the social and amenity fabric of the city. - These are all important events to the residents of Cardiff, as well as important to bring in visitors into the City. They put our city on a national, global stage and are vitally important to the image of our city.
Agree	195	29.6	<ul style="list-style-type: none"> - These events are unnecessary and should not be funded by council tax payers. - If money saved from not supporting these events means basic, essential services such as education, social services and policing gain then, unfortunately, we have to see the above as luxuries we cannot afford during times of austerity. - If funding is tight it is better in my view for the council to spend money on the basics such as dealing with the appalling condition of many roads, pavements and the litter situation across the city.
Investigate alternative funding options	175	26.6	<ul style="list-style-type: none"> - These events can be supported by local businesses who benefit from increased visitor numbers. - Some of these events could become non-free - e.g. a small fee for entry to the "Speedway Fan Zone", a small increase to the entry fee for the Cardiff 10k, etc. Alternatively smarter commercial sponsorship of these events to at least make them cost neutral to taxpayers.
Other event options to reduce funding / event by event cost benefit analysis	156	23.7	<ul style="list-style-type: none"> - Never heard of Tafwyl? Could the funding be reduced based on the success of each event? - The reduction in subsidy must be fairly distributed between the events so that none are put at an unfair disadvantage over another. - Maybe subsidy should be based on how green the event is. Runs and cycle events should get high subsidy. Events should get more if they provide less parking and more active travel.
We need to support these events	129	19.6	<ul style="list-style-type: none"> - I would not want these events to stop as a result of the reduction. I am against however the large new area in the bay, Motorpoint is enough. - Cardiff has a great team who run the events and it works well and is a show case for Cardiff, encouraging people to visit the City - Loss to cultural life in the city. Lack of suitable sponsors. Could affect young artists who can least afford to lose support in developing their artistic careers.



2.5 Cardiff grows in a resilient way

Cardiff's growth will create major economic and cultural opportunities. It will also put pressure on city infrastructures and public services. Ensuring this growth is sustainable and resilient will define Cardiff's development over the next 20 years.

Priorities for 2019/20 include building more Council homes and affordable housing, improving the quality of the road and cycling infrastructure, keeping the city's streets clean, reforming street scene services and hitting our recycling targets.

Residents' views were sought on:

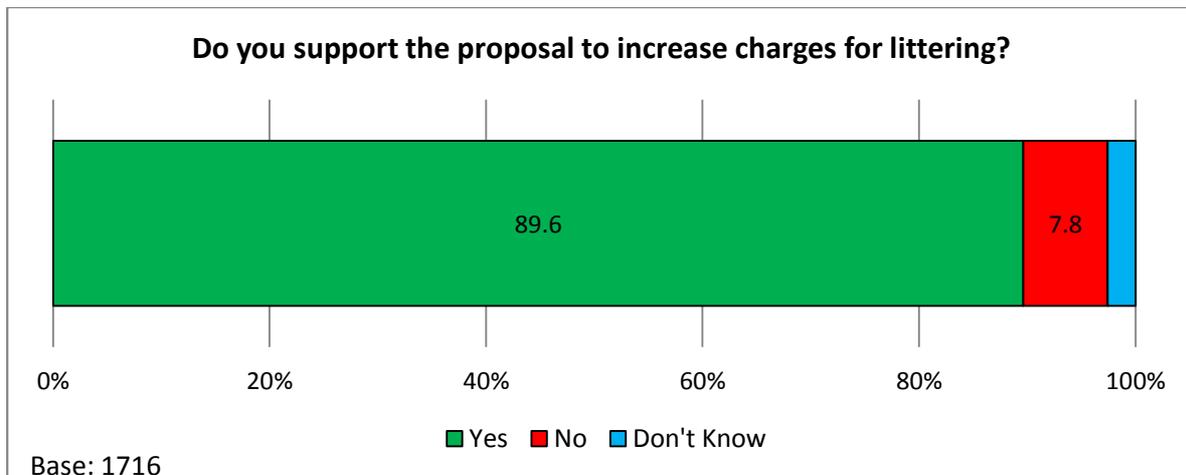
- Increasing charges for littering
- The production of renewable energy at Lamby Way
- Investing further in renewable energy schemes
- 'Walking routes' to reduce reliance on other forms of school transport

Fines for littering

It is proposed to increase the charges for both general littering and smoke-related littering from £80 to £100.

Q15. Do you support the proposal to increase charges for littering?

There was overwhelming support to increase charges for littering, with nine in ten respondents (89.6%) in favour. Support was broadly consistent across all demographic and geographic groups.



The most frequent comments, grouped by theme were as follows:

Theme	No	%	Example comments
Enforcement	358	57.3	<ul style="list-style-type: none"> - Good idea but will need more enforcement teams if it is going to work. - Who actually is monitoring / enforcing it currently - useless unless enforced. - I've never seen anyone being penalized for littering so what difference would £20 make?
A good idea	81	13	<ul style="list-style-type: none"> - No concerns, very good idea! Increase fines for dog fouling as well. - No concerns, this is a can kicked down the road for too long, it has huge implications for individuals & communities particularly. Act now.
£100 is not enough	67	10.7	<ul style="list-style-type: none"> - The charge should be a lot higher, around £150, including for dog fouling and other similar misdemeanours. Parking fines and speeding also. - Increase it further, or include some community service. Far too much litter. Provide more bins in hotspot areas also, if funds allow. - It is not enough. Fines should be backed up with community service orders
More waste bins	66	10.6	<ul style="list-style-type: none"> - Yes, but ensure there are accessible bins or places to dispose of litter so people are encouraged to comply. - Littering charges are understandable but there is a severe lack of bin facilities outside of the city centre, this is particularly an issue for people who walk/cycle who have fewer facilities to store litter on their person before a bin etc. is available. I have walked miles in the suburbs of the city with litter, before I have even come across one bin to dispose of it. - Necessary amount of bins should be around as well as ashtrays on top of these bins. If someone throws a cigarette and there isn't a visible ashtray around then they should not be fined. General litter is different as this should be kept by the person until a bin is found.

Participants in the Diverse Cymru session supported increased fines for littering. Enforcement of any fines was seen as key to tackling the problem of littering and dog fouling and participants highlighted that both issues are a concern for blind and visually impaired people in particular.

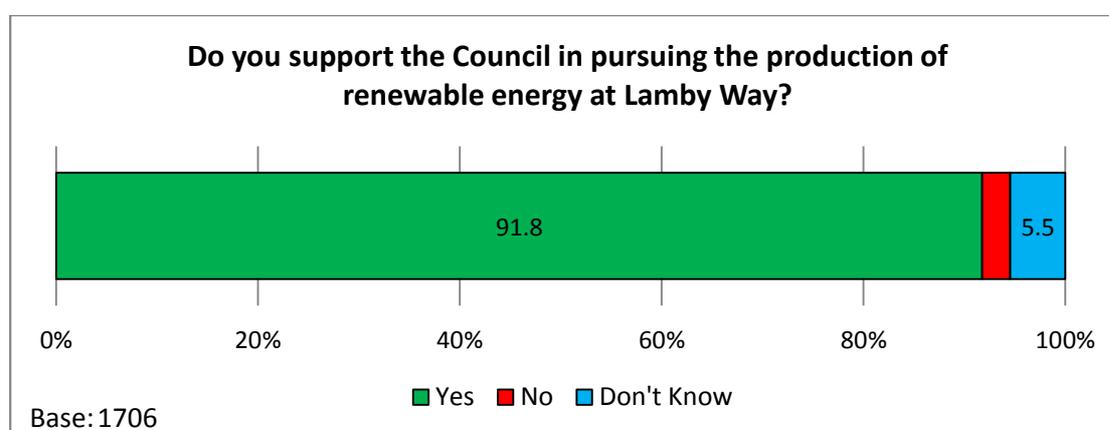
Two-thirds of the people taking part in the Youth Survey supported increasing the fines for littering; just under a quarter (23.3%) were against.

Generating Renewable Energy - Lamby Way Solar Farm Scheme

A scheme at Lamby Way Solar Farm will provide a substantial amount of clean, renewable energy to supply the local electricity grid and connected Council buildings and will also generate additional income of £30k for the Council from January 2020.

Q16. Do you support the Council in pursuing the production of renewable energy at Lamby Way?

Almost everyone responding to this question (91.8%) supported the pursuit of producing renewable energy at Lamby Way, with just 2.8% against this proposal. Again, support was broadly consistent across all demographic and geographic groups.



The most frequent comments, grouped by theme were as follows:

Theme	No	%	Example comments
No concerns	94	30.8	<ul style="list-style-type: none"> - No concerns - think it is important to continue to develop this technology. - Anything to do with renewable energy should be welcome.
Costs	93	30.5	<ul style="list-style-type: none"> - These costings of additional income are not deliverable. - Cost must be proportional to the benefits/output. - I have read the cost of building will be £15m and only start to deliver net cost benefits after c30 years. With current budget issues we should focus elsewhere. Better to wait 10 years for more efficient/cheaper solar harvesting technology.
Need More Info	45	14.8	<ul style="list-style-type: none"> - I would want to know what the economics of setting this up would be up against the savings over time. - Can the energy generated offset energy usage in council buildings, reducing the overall carbon-footprint? Can we explore the use of wind and tidal power also? - Proper long term assessment of the proposals (including future costs) and good contract management to ensure the Council isn't locked into a poor deal in future years.

Improving air quality – more walking routes to schools

Air pollution is a major public health issue particularly affecting the very young, the very old and those suffering ill health. Poor air quality can be a particular problem around schools, with congestion caused by pupils being dropped off and collected by car.

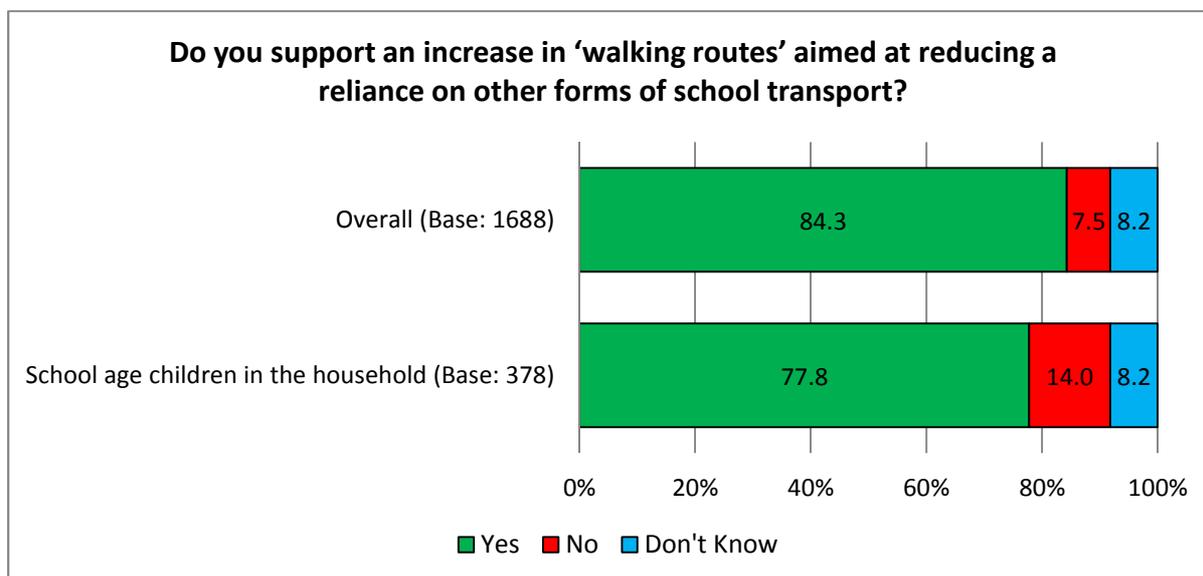
To reduce congestion, improve air quality and encourage young people to walk, the Council is looking to increase walking routes from home to school.

As well as removing transport requirements for schools, it could result in a saving of £30k.

Q18. Do you support an increase in ‘walking routes’ aimed at reducing a reliance on other forms of school transport?

84.3% of respondents supported increasing ‘walking routes’ to schools in a bid to improve air quality and encourage walking to school.

Support dropped slightly amongst respondents with school age children in their household, with 77.8% in favour. The proportion of this group against the proposal was almost double the overall proportion against the proposal (14.0% compared with 7.5%).



The most frequent comments, grouped by theme were as follows:

Theme	No	%	Example comments
Safety issues, traffic, dark nights, Anti-social behaviour, security, lighting	192	34.1	<ul style="list-style-type: none"> - Parents do not encourage children to walk to school due to safety issues and I'm not sure if this attitude would change. - Road safety and general safety. - Making these routes safe for children. Some drivers in Cardiff are maniacs and it can be dangerous for children to walk to school. - Poor street lighting, insufficient / poor condition pavements, inconsiderate parking and dangerous driving.
Congestion / Air pollution / Inconsiderate Parking - reduce cars	123	21.8	<ul style="list-style-type: none"> - Air pollution is an issue, and I can see why it's an issue for the Council especially surrounding schools but I do believe this is a wider public issue that Council shouldn't be 100% responsible for. The money the Council has is stretched enough! - The air pollution from wood burning stoves is also significant. But someone would need to be extremely brave to ban these. - Amount of traffic on the roads, pollution caused by stationary traffic and effect of this on school children inhaling these fumes especially asthmatics. - School traffic is a nightmare and adds to pollution. The difference in school holidays is marked, including easier access by bus.
Length of journey - House to School	76	13.5	<ul style="list-style-type: none"> - Distances to high schools are prohibitive for walking routes especially with only 3 Welsh high schools covering the city. - Keep local kids at local schools-my children always walked to school!! - We (and many others) didn't get a place at our catchment primary school, so walking is a pipe-dream for most parents.
Support for the proposal.	67	11.9	<ul style="list-style-type: none"> - None. Walking buses are a superb idea. - As long as it's an option and not forced upon you. - May help obesity problems.

In the Youth Survey, more than three quarters (76.7%) of young people supported the idea of walking routes to schools, compared to just 10.0% against.



2.6 Modernising and integrating our public services

In preparing this budget the priority has been to protect frontline services and therefore to challenge what the Council does to ensure it is getting the best value for money for every pound it spends.

Priorities for 2019/20 are moving as many services as possible online, applying technological solutions to internal business processes, making the most efficient use of the public sector estate and developing more opportunities to generate income.

Residents' views were sought on:

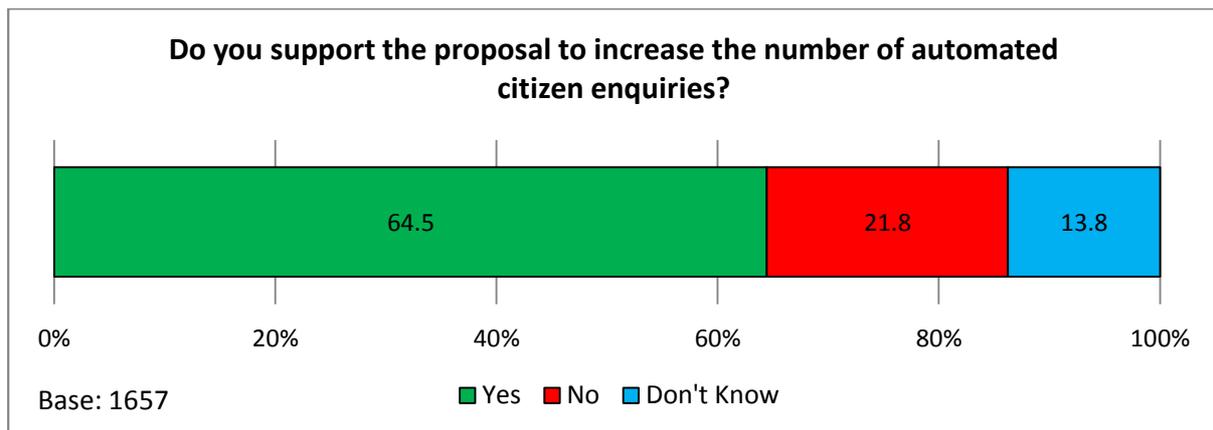
- Increasing 'Digital first' services
- Waste management online
- Council Tax e-billing
- Generating income (Bereavement and Dogs Home services)

'Digital First'

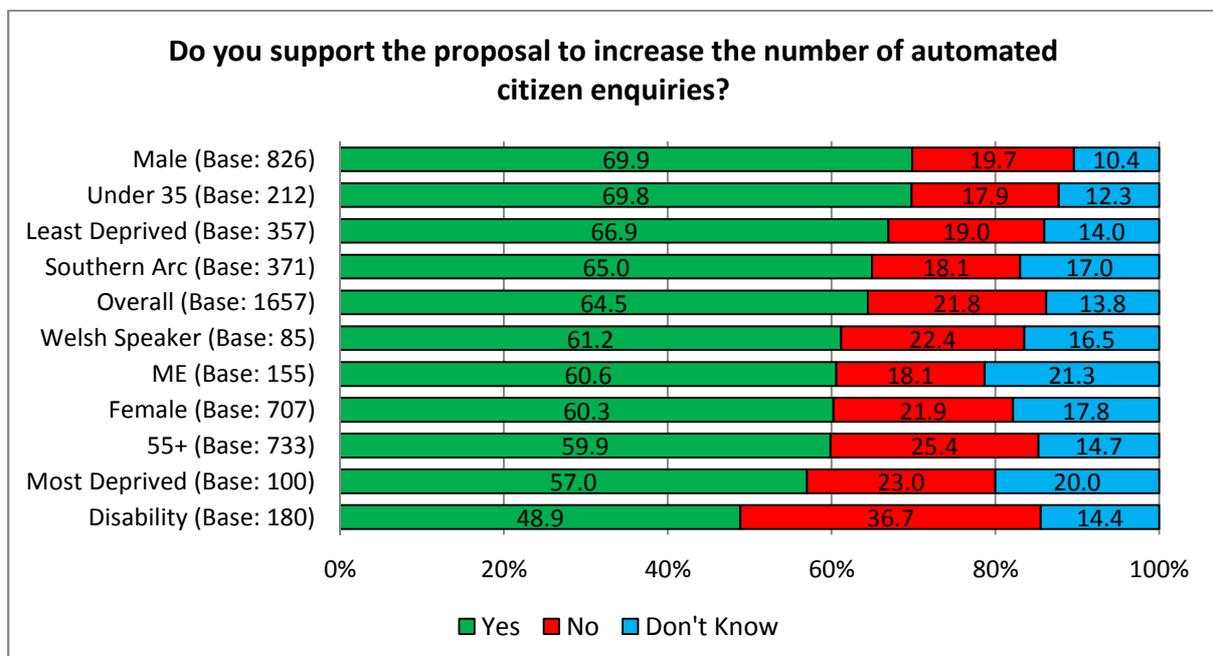
A number of services have adopted a 'Digital First' approach over the last 3 years. Going online gives residents 24/7 access to services, frees up officers to manage the most complex enquiries and results in savings that can be reinvested into front line services.

Q19. Do you support the proposal to increase the number of automated citizen enquiries?

Just under two-thirds of those surveyed (64.5%) supported the proposal.



Respondents who identify as disabled showed the lowest level of support for this proposal, with 48.9% in favour and 36.7% against.



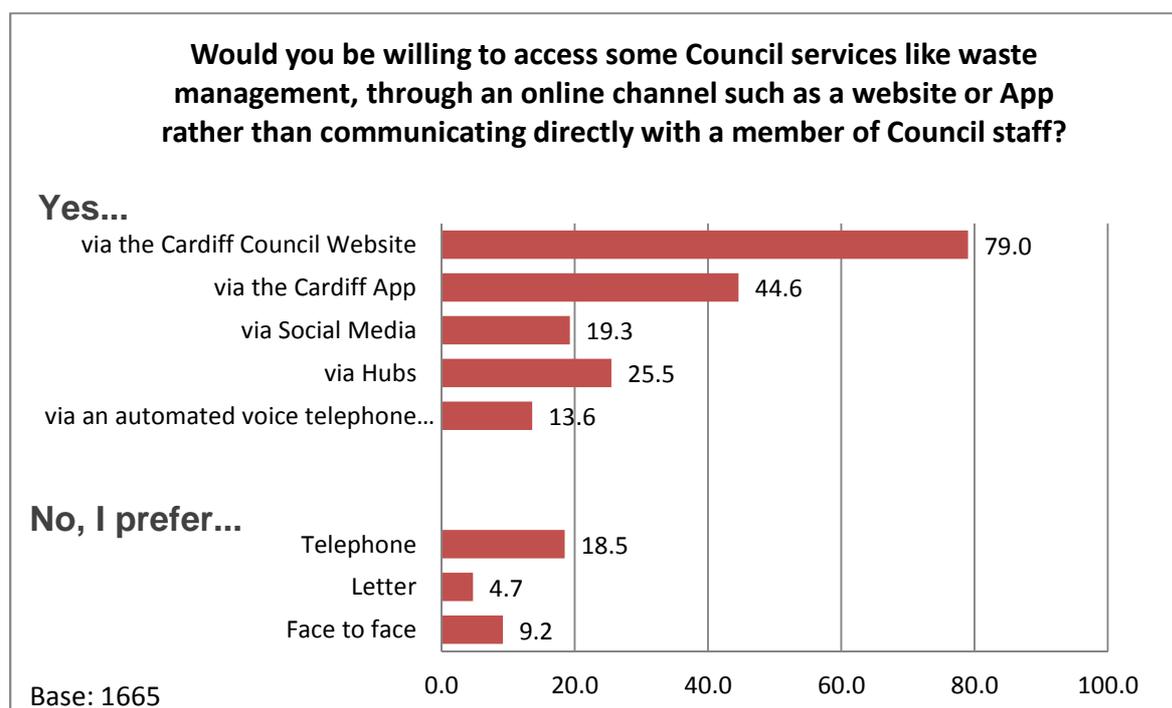
The most frequent comments, grouped by theme were as follows:

Theme	No	%	Example comments
Not everyone can access or is able to use the internet	357	48.4	<ul style="list-style-type: none"> - <i>Must take into account those who do not have access to technology.</i> - <i>Access for people without internet. This includes some vulnerable groups such as the elderly, disabled and poor.</i> - <i>Older residents could feel more isolated if they can't access such technologies.</i>
Prefer / need human interaction as an option	281	38.1	<ul style="list-style-type: none"> - <i>I talk to humans not machine.</i> - <i>Depends on the nature of the query, a person can be more helpful in some situations, it needs a thoughtful approach.</i> - <i>Some people prefer 'face to face' contact.</i> - <i>This is not appropriate for some people who need face to face access.</i>
Online systems are not good enough- slow / inaccurate / lacking options	144	19.5	<ul style="list-style-type: none"> - <i>Your online systems are terrible, I am still being charged for services I never had. You can't just make it all online without investment in decent systems.</i> - <i>Current automated and semi-automated systems already not fit for purpose.</i>

Q20. Would you be willing to access some Council services like waste management, through an online channel such as a website or App rather than communicating directly with a member of Council staff?

Around four in five respondents (79.0%) reported they would be willing to access some Council services via the Cardiff Council website – the most preferred means of contact of options provided. Just under half expressed interest in the Cardiff App (44.6%), with a quarter (25.5%) willing to access services via Hubs across the city.

Respondents were more willing to use the telephone to speak to a member of Council staff (18.5%) than use an automated voice telephone system (13.6%).



A significant proportion across all demographic groups were in favour of accessing services via a website. Respondents under 35 were more likely to be willing to use an App.

Women were more likely to use social media than men (23.7% versus 16.8%).

Respondents who identify as disabled were least likely to use the website (71.1%) or App (30.6%). They were notably more likely to prefer using traditional forms of contact such as telephone (25.6%), letter (10.0%) or face-to-face contact (19.4%) than other demographic groups.

	Overall	Under 35	55+	Female	Male	ME	Disability	Welsh Speaker
Base	1665	213	740	709	833	152	180	85
Yes...								
via the Cardiff Council Website	<i>79.0</i>	<i>85.4</i>	<i>77.8</i>	<i>79.1</i>	<i>81.2</i>	<i>78.9</i>	<i>71.1</i>	<i>76.5</i>
via the Cardiff App	<i>44.6</i>	<i>63.8</i>	<i>33.1</i>	<i>41.6</i>	<i>49.0</i>	<i>42.1</i>	<i>30.6</i>	<i>52.9</i>
via Social Media	<i>19.3</i>	<i>30.0</i>	<i>12.2</i>	<i>23.7</i>	<i>16.8</i>	<i>23.7</i>	<i>20.0</i>	<i>21.2</i>
via Hubs	<i>25.5</i>	<i>35.2</i>	<i>23.5</i>	<i>27.2</i>	<i>24.4</i>	<i>25.0</i>	<i>23.9</i>	<i>22.4</i>
via an automated voice telephone system	<i>13.6</i>	<i>16.9</i>	<i>11.4</i>	<i>16.6</i>	<i>11.5</i>	<i>8.6</i>	<i>10.6</i>	<i>9.4</i>
No, I prefer...								
Telephone	<i>18.5</i>	<i>13.1</i>	<i>19.7</i>	<i>19.3</i>	<i>15.8</i>	<i>20.4</i>	<i>25.6</i>	<i>20.0</i>
Letter	<i>4.7</i>	<i>5.2</i>	<i>5.9</i>	<i>4.7</i>	<i>4.6</i>	<i>7.2</i>	<i>10.0</i>	<i>3.5</i>
Face to face	<i>9.2</i>	<i>8.5</i>	<i>9.9</i>	<i>8.9</i>	<i>8.2</i>	<i>15.1</i>	<i>19.4</i>	<i>7.1</i>

Analysing responses geographically shows a broad consensus of opinion, although respondents living in the most deprived areas of the city were more willing to use the Cardiff App, social media and an automated voice telephone system than those from the least deprived areas.

	Overall	Most Deprived	Least Deprived	'Southern Arc'
Base	1665	102	365	370
Yes...				
via the Cardiff Council Website	<i>79.0</i>	<i>82.4</i>	<i>80.0</i>	<i>80.8</i>
via the Cardiff App	<i>44.6</i>	<i>51.0</i>	<i>40.3</i>	<i>50.3</i>
via Social Media	<i>19.3</i>	<i>28.4</i>	<i>12.9</i>	<i>19.7</i>
via Hubs	<i>25.5</i>	<i>28.4</i>	<i>20.5</i>	<i>27.0</i>
via an automated voice telephone system	<i>13.6</i>	<i>15.7</i>	<i>10.1</i>	<i>14.1</i>
No, I prefer...				
Telephone	<i>18.5</i>	<i>20.6</i>	<i>16.7</i>	<i>15.7</i>
Letter	<i>4.7</i>	<i>3.9</i>	<i>3.0</i>	<i>4.6</i>
Face to face	<i>9.2</i>	<i>7.8</i>	<i>7.1</i>	<i>8.4</i>

Participants in the Diverse Cymru session felt that automated services had their place but telephone and face-to-face options are also required to meet all needs. Language choice (not just English and Welsh) should be explored and the Council should work with disability organisations to ensure digital tools are as accessible as possible. Staff working in hubs and libraries should receive training to help residents access online services.

Two-thirds of those taking part in the Youth Survey (66.7%) supported the proposal for increasing automated services, ten times more than those against it (6.7%). Almost a quarter (23.3%) felt they didn't know.

E-billing for Council Tax

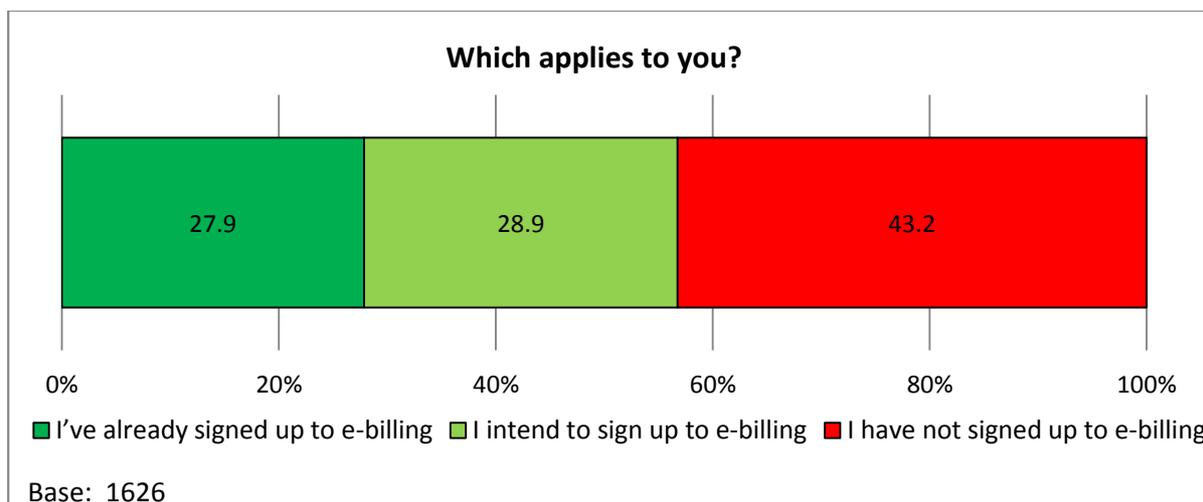
All Cardiff residents can now switch to e-billing for Council Tax meaning that bills, notifications and reminders will be sent electronically.

E-billing is faster and more efficient, it saves money for the Council on paper, materials and postage and has a positive environmental impact.

Residents were asked whether they used e-billing and if not about the barriers to signing up.

Q21. Have you signed-up to e-billing?

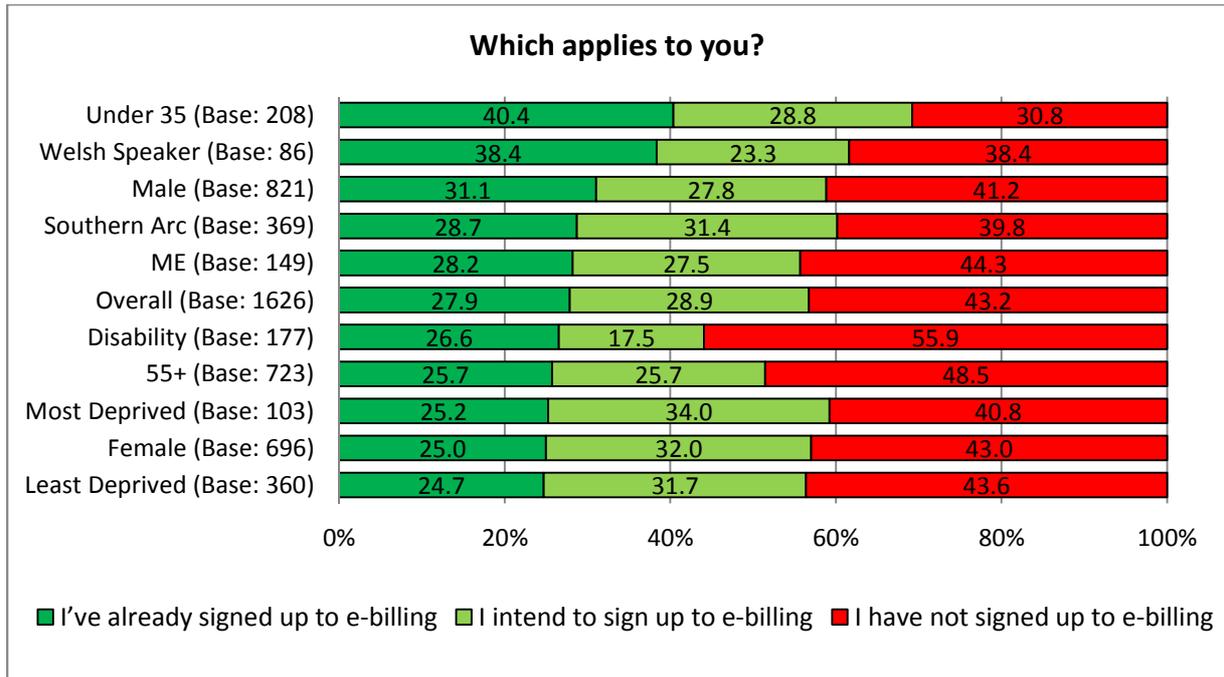
27.9% of respondents stated they were already using e-billing and 28.9% were intending to sign up. However, more than two-fifths (43.2%) did not indicate that they would sign up choosing the option 'I have not signed up to e-billing'.



Younger respondents (40.4%) and Welsh Speakers (38.4%) were most likely to have already signed up to e-billing; more than a third of respondents living in the most deprived areas of the city said they intended to sign up (34.0%).

More than half of respondents identifying as disabled (55.9%) stated they had not and did not intend to sign up for e-billing.

116 respondents indicated they would like to be contacted by a Council officer to receive help with setting up an e-billing account; of these, 89 people provided contact details. These people will be contacted following the consultation.

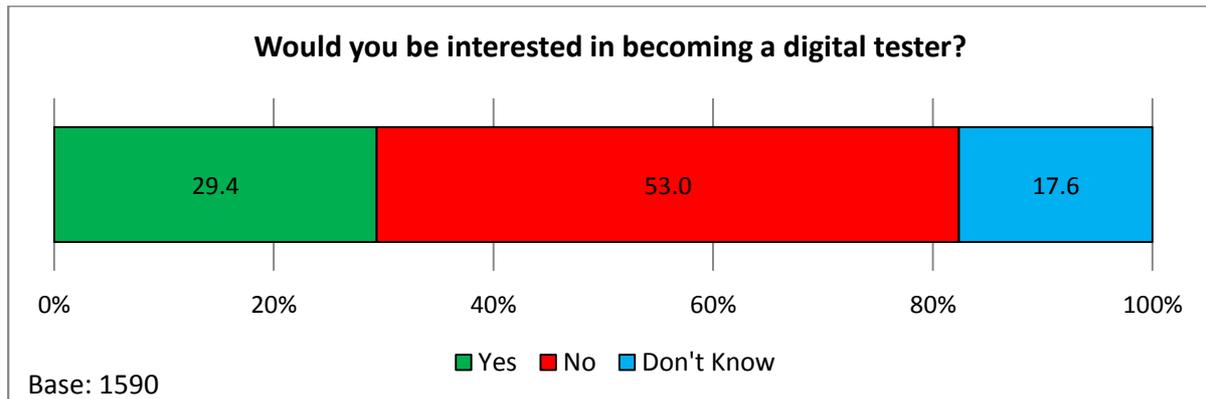


The most frequent comments, grouped by theme were as follows:

Theme	No	%	Example comments
Not Aware	22	39.3	- Wasn't aware until completing this survey that I could do e-billing
Prefer Paper	9	16.1	- Would rather a paper bill for record keeping. - Council tax is a nightmare to deal with so prefer a paper bill and receipt
Don't want to	8	14.3	- Prefer not to - I believe this has an impact on jobs in other organisations. - I don't support online e-billing

Q22. We will be exploring further how digital services can be used to provide our citizens with a 24/7 consistent service for basic council services. With this in mind, would you be interested in becoming a digital tester?

A total of 467 respondents expressed an interest in becoming a digital tester. 408 people provided contact details and will be invited to test webpages for new online services. Webpages are currently been tested face to face in hubs.



Generating income and increasing fees & charges

One of the ways to meet the financial challenge the Council faces is to be more entrepreneurial, generating income that can be reinvested into supporting services.

In a recent survey, two-thirds of respondents agreed with proposals for the Council to undertake commercial activities.

Bereavement

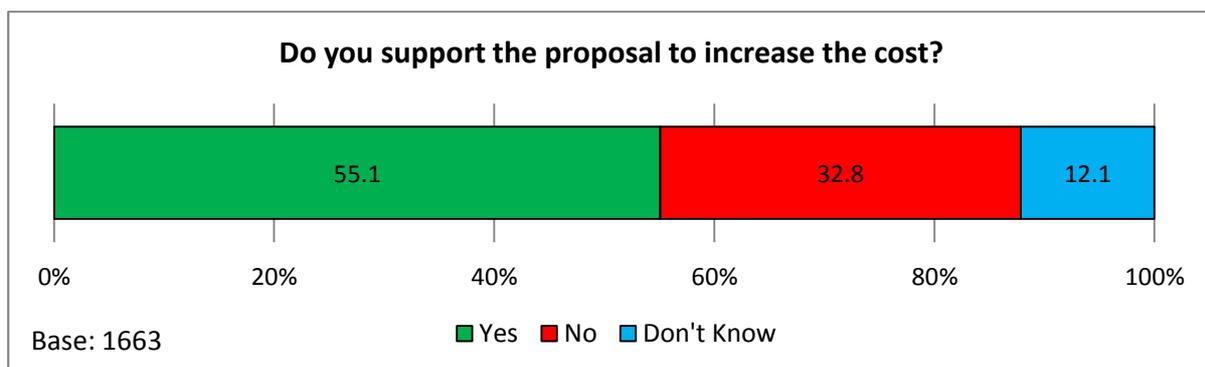
Cardiff Council’s award-winning Bereavement Services are responsible for the undertaking of over 4,000 funerals per year as well as the upkeep and maintenance of seven sites.

Income has been consistently reinvested to ensure this valuable service is as good as it can be. It is proposed to increase the price of a cremation from £560 to £640 (an increase of 14.3%) and a burial from £660 to £760 (an increase of 15.2%).

The charges compare well with other local authority providers and would result in an estimated additional income of £301k.

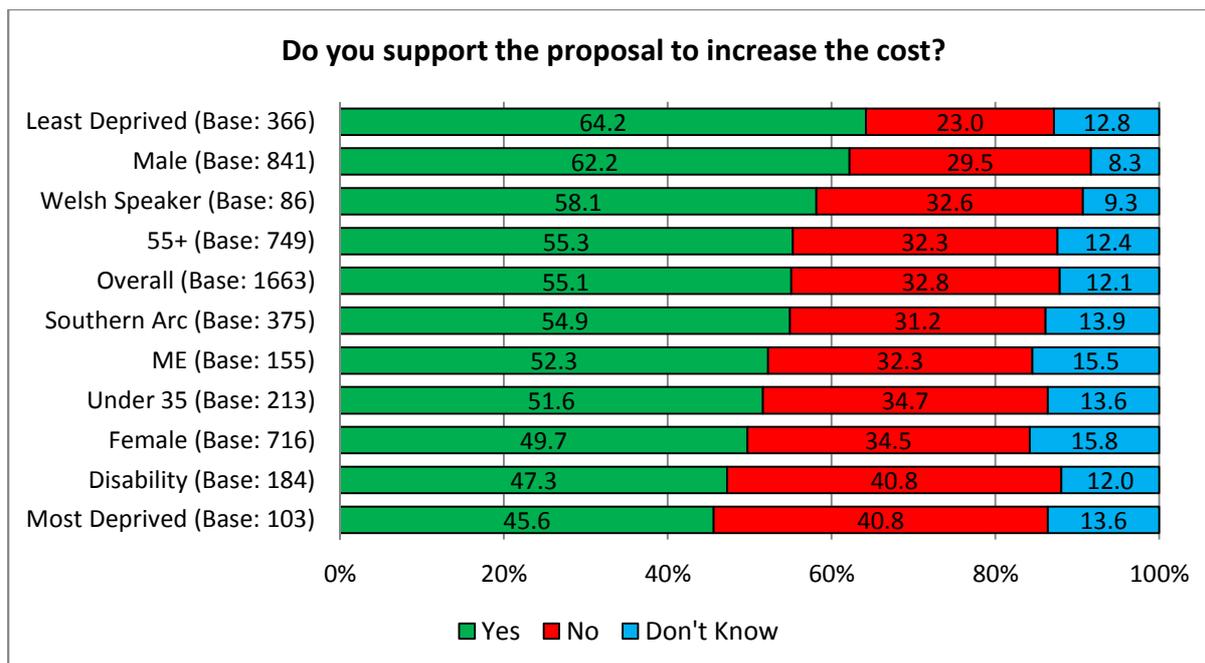
Q23. Do you support the proposal to increase the cost?

More than half of those responding to this question (55.1%) supported the proposal to increase the cost of cremations and burials, whilst just under a third were against (32.8%).



The highest levels of support for this proposal came from those living in the least deprived areas of the city (64.2%) and men (62.2%).

Fewer than half of those living in the most deprived areas of the city (45.6%), respondents identifying as disabled (47.3%) and women (49.7%) supported this proposal.



The most frequent comments, grouped by theme were as follows:

Theme	No	%	Example comments
Improve affordability	275	51.8	<ul style="list-style-type: none"> - There needs to be a tiered system so those on low incomes are not penalised for a death in their family. - Frankly, those who can pay should. Obviously some system needs to handle those who genuinely cannot pay the costs. - Help should be available to those who needed. People shouldn't be forced into debt to pay for a funeral.
Increases are too high	142	26.7	<ul style="list-style-type: none"> - If increases are needed, it should be in line with inflation (currently 2.51%), not 14.3-15.2%. It is unfair to load inflated costs to grieving families. - Huge increases not justified. People cannot afford these prices and they are only part of funeral costs. - Too expensive as is. You're taking advantage of people when they have no other choice
Unacceptable way to raise money	125	23.5	<ul style="list-style-type: none"> - Not the place to be making money. This is already expensive and hits people in a time of great distress. - Not an area that should be too market driven. - Financial exploitation of people in grief barely beggars belief at how low this Council has sunk.

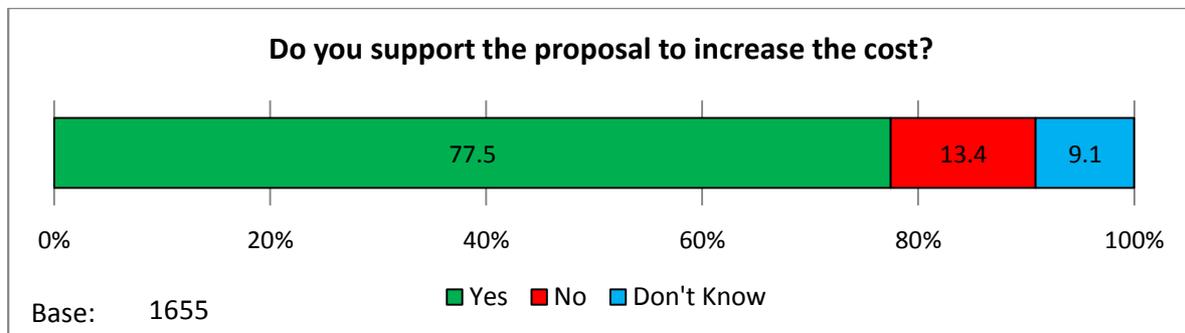
Dogs Home

Cardiff’s award winning Dogs Home deals with nearly 1,000 dogs every year with the focus on the safety of dogs and residents.

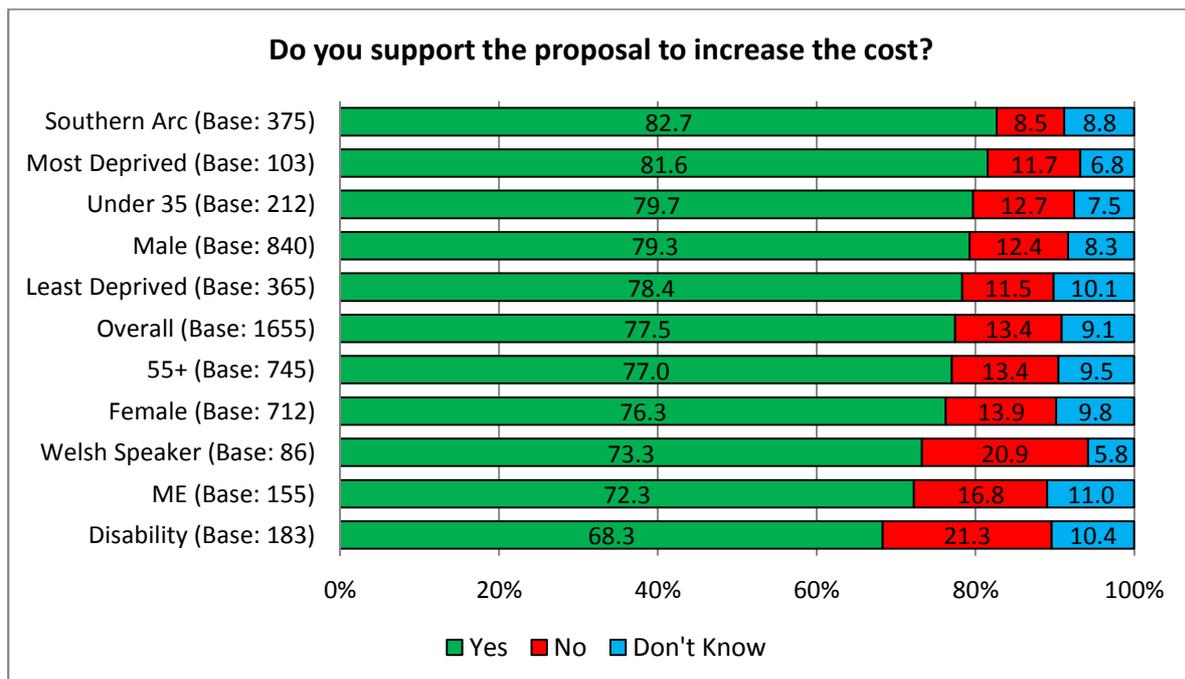
In working towards a position whereby the Dogs Home can become financially self-sustainable in the future, it is proposed that the price of rehoming a puppy be increased from £160 to £170 and for other dogs the price is increased by £30, taking the range of prices from £120-£320 to £150-£350.

Q24. Do you support the proposal to increase the cost?

More than three quarters of respondents (77.5%) supported the proposal to increase the cost of rehoming a dog or puppy.



Support for this proposal was broadly consistent across demographic and geographic groups; respondents with a disability showed the lowest level of support (68.3%).



The most frequent comments, grouped by theme were as follows:

Theme	No	%	Example comments
Increased costs means fewer are able to be rehomed	163	45.9	<ul style="list-style-type: none"> - <i>By increasing the cost of rehoming you will reduce the number of people willing to adopt an animal.</i> - <i>It will put people off buying from the home. How about running courses on pet behaviour/ training your animals, to raise income?</i> - <i>An increase of £30 seems quite high in one go and may put some people off.</i>
No concerns - approve of the proposal	43	12.1	<ul style="list-style-type: none"> - <i>This is still a small amount compared to buying a bred pedigree and a vital service for all involved.</i> - <i>Prospective dog owners should be prepared to pay for the privilege of owning a dog.</i> - <i>So long as this doesn't discourage use.</i>



Are you...?

	No	%	2017 MYE %
Female	716	44.5	50.6
Male	844	52.5	49.4
Prefer not to say	47	2.9	-
Other	2	0.1	-
	1609	100.0	100.0

How many children live in your household?

	Age under 4		Aged 4-18	
	No	%	No	%
0	1279	90.3	1169	77.2
1	107	7.6	174	11.5
2	28	2.0	143	9.4
3	1	0.1	22	1.5
4	0	0.0	3	0.2
5+	1	0.1	3	0.2
	1416	100.0	1514	100.0

Which of the following best describes what you are doing at present?

	No	%
Working full time (30+ hours per week)	877	53.4
Working part time (less than 30 hours per week)	191	11.6
On a zero hour contract	11	0.7
Unemployed - Registered Job Seeker	7	0.4
Unemployed - Unregistered but seeking work	11	0.7
On a government training scheme	1	0.1
In full time education	9	0.5
Permanently sick or disabled person	36	2.2
Wholly retired from work	388	23.6
Looking after home	9	0.5
Caring for a child or adult	32	1.9
Prefer not to say	36	2.2
Other	35	2.1
	1643	100.0

Which of the following best describes your housing tenure?

	No	%
Owned outright	696	42.4
Owned with a mortgage	647	39.4
Rented from the Local Authority	31	1.9
Rented from a Housing Association	36	2.2
Private rented	150	9.1
Prefer not to say	60	3.7
Other	21	1.3
	1641	100.0

Do you identify as a disabled person?

Main Survey	No	%
Yes	187	11.3
No	1394	84.1
Prefer not to say	77	4.6
	1658	100.0

Please tick any of the following that apply to you:

	No	%
Deaf / Deafened /Hard of hearing	15	8.2
Learning impairment / difficulties	8	4.4
Long standing illness or health condition (e.g. cancer, HIV, diabetes, or asthma)	53	29.1
Mental Health difficulties	22	12.1
Mobility impairment	60	33.0
Visual impairment	5	2.7
Wheelchair user	6	3.3
Prefer not to say	5	2.7
Other	14	7.7
	182	-

Do you regard yourself as belonging to any particular religion?

	No	%
Yes	588	36.0
No, no religion	924	56.5
Prefer not to say	122	7.5
	1634	100.0



If yes, please specify

	No	%
Buddhist	9	1.5
Christian (Including Church in Wales, Catholic, Protestant and all other Christian denominations)	534	91.6
Hindu	2	0.3
Jewish	0	0.0
Muslim	12	2.1
Sikh	0	0.0
Other	16	2.7
Prefer not to say	10	1.7
	583	100.0

How would you describe your sexual orientation?

	No	%
Bisexual	46	2.8
Gay Man	61	3.7
Gay Woman/ Lesbian	16	1.0
Heterosexual/ Straight	1315	80.8
Other	18	1.1
Prefer not to say	172	10.6
	1628	100.0

Do you consider yourself to be Welsh?

	No	%
Yes	1052	65.8
No	548	34.3
	1600	100.0

How would you describe your Welsh language skills?

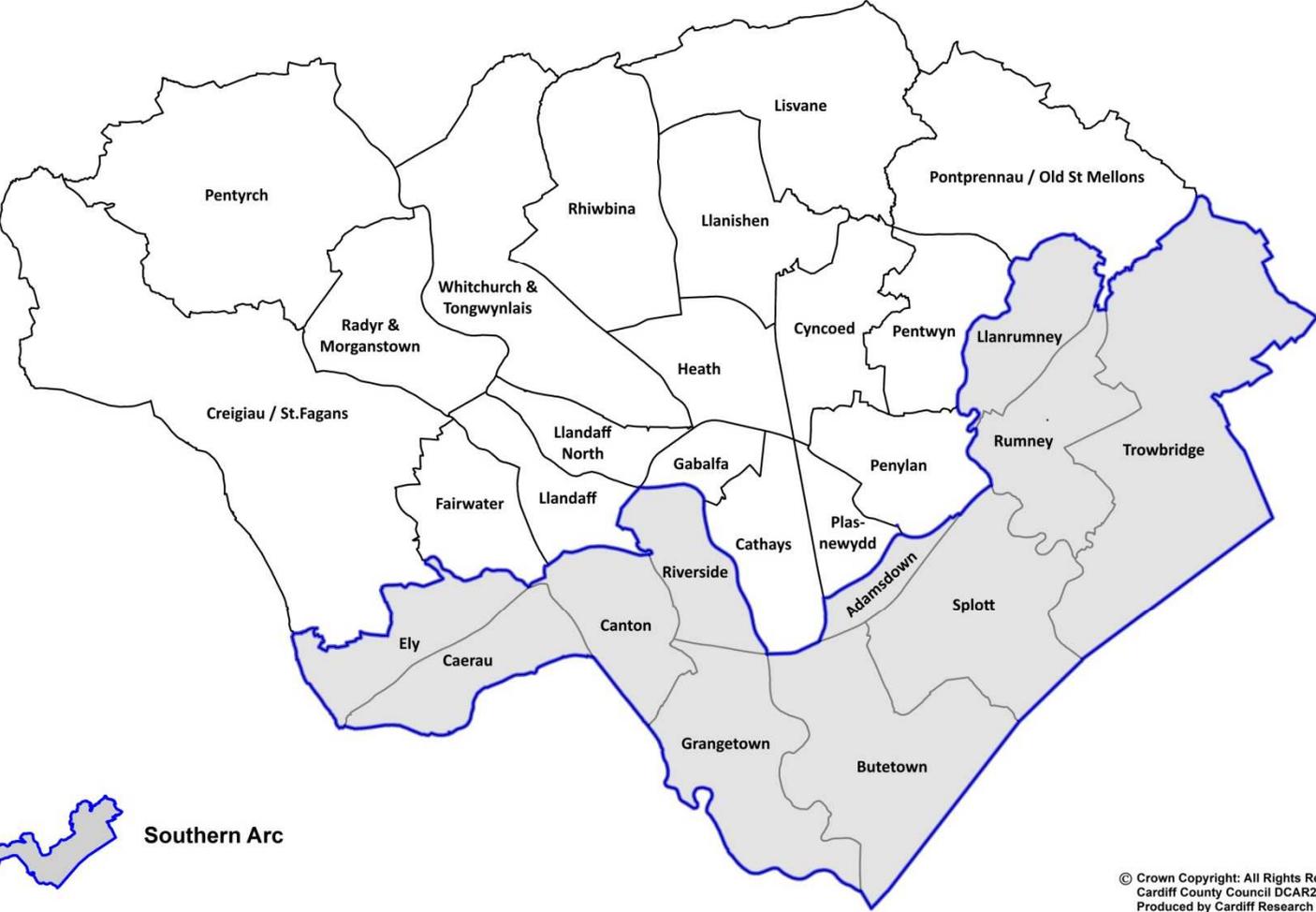
	No	%
Fluent	86	5.4
Moderate	93	5.8
Basic	333	20.7
Learner	266	16.6
None	827	51.5
	1605	100.0

What is your ethnic group?

Main Survey	No	%	2011 Census
White - Welsh/English/Scottish/Northern Irish/British	1426	86.4	80.3
White - Irish	22	1.3	0.7
White - Gypsy or Irish Traveller	1	0.1	0.2
White - Any other white background (please specify)	66	4.0	3.5
Mixed/Multiple Ethnic Groups - White and Black African	1	0.1	0.5
Mixed/Multiple Ethnic Groups - White and Black Caribbean	6	0.4	1.1
Mixed/Multiple Ethnic Groups - White & Asian	12	0.7	0.7
Mixed/Multiple Ethnic Groups - Any other (please specify)	9	0.5	0.6
Asian/Asian British - Bangladeshi	2	0.1	1.4
Asian/Asian British - Chinese	1	0.1	1.2
Asian/Asian British - Indian	7	0.4	2.3
Asian/Asian British - Pakistani	4	0.2	1.8
Asian/Asian British - Any other (please specify)	4	0.2	1.3
Black/African/Caribbean/Black British – African	4	0.2	1.5
Black/African/Caribbean/Black British – Caribbean	2	0.1	0.4
Black/African/Caribbean/Black British - Any other (please specify)	2	0.1	0.5
Arab	4	0.2	1.4
Any other ethnic group (please specify)	15	0.9	0.6
Prefer not to say	62	3.8	-
	1650	100.0	100.0

Appendix B

Southern Arc of Cardiff



 Southern Arc

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Cardiff County Council DCAR250 2019
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Appendix C: Survey comments

Cardiff is a great place to grow up

School Budgets

Q1. Do you support the proposal to increase the funding that the Council provides to schools, known as delegated school budgets by £10.23m or 4.43%?

247 respondents left a comment. These have been grouped into the following themes:

Theme	No	%	Example comments
Schools need to share the burden	96	38.9	<ul style="list-style-type: none"> - <i>The protection of this budget to the detriment of other services is neither sustainable nor equitable</i> - <i>Schools must take a fair share of budget reductions.</i> - <i>Schools should be subject to the same level of austerity as other services.</i> - <i>Schools have been shielded from their fair share of making savings for too long.</i>
Concerns over the management of the money	64	25.9	<ul style="list-style-type: none"> - <i>Savings can be made with better budget management and more stringent spending and procurement.</i> - <i>I'm not confident in schools managing this budget. This should be managed centrally.</i> - <i>Funding to schools should be reduced, there is already far too much money wasted by schools.</i> - <i>Schools that I know of have been wasteful with funds. They should manage their finances better.</i>
Opposed/protect schools	50	20.2	<ul style="list-style-type: none"> - <i>Schools are already hugely struggling and they should be a priority and given sufficient funding.</i> - <i>The increase should stay in line with what is required - it should be more.</i> - <i>The estimated cost of delivering education in 2019/2020 should be met in full.</i>
Identify extra income streams/savings	49	19.8	<ul style="list-style-type: none"> - <i>They need to look for other sources of funding.</i> - <i>I believe that parents should contribute to their children's education if required. Too much funding</i> - <i>Too much money from council tax is spent on schools any increase should come from central government.</i>
Incomplete data	3	1.2	<ul style="list-style-type: none"> - <i>Schools currently miss-manage their delegated budgets</i>
Miscellaneous	38	15.4	<ul style="list-style-type: none"> - <i>What is the spend per pupil and what is enough money to provide a good education per pupil?</i> - <i>Those that have only just entered this country should pay to have their children schooled!!</i> - <i>Because I don't have or want children.</i>

Q2. Do you agree that these delegated school budgets should contribute to the financial challenge facing the Council?

682 respondents left a comment. These have been grouped into the following themes:

Theme	No	%	Example comments
Schools need bigger/ protected budget	328	48.1	<ul style="list-style-type: none"> - Schools need as much as they can get! - I believe that safeguarding, and indeed increasing, school budgets should be the primary priority - Schools getting money is more important than councilors getting a salary increase. - Education is imperative. I think that education is massively under funded
Schools should face same challenges as other service areas	110	16.1	<ul style="list-style-type: none"> - No sector can be immune from the financial pressures affecting the Council, others would suffer. - Because when times are lean all areas need to contribute. - Given finite resources, giving more to any one group means less to go elsewhere. - We're all in it together.
Schools need to manage their budgets efficiently	67	9.8	<ul style="list-style-type: none"> - If schools faced the same financial pressures they might manage their budgets appropriately - It may make them think about how they use the budgets as they do not seem to now - There must be efficiencies in school management that can be made before increasing budgets
Utilise reserves/resources from elsewhere	35	5.1	<ul style="list-style-type: none"> - Primary schools carried forward 7 million in 17/18. These reserves should be utilised. - I suggest schools used by well-off parents could possibly have lower funding than those in poorer area - If you cut bilingual education, can contribute even more
Review increase in spending	35	5.1	<ul style="list-style-type: none"> - Any increase in spending should be reviewed and addressed. - All expenditure needs to be analysed. Ideally there would be more money but times are not ideal - Do we really need breakfast clubs? Cap teachers' pay.
Government responsibility/ centralise	32	4.7	<ul style="list-style-type: none"> - Welsh assembly should take control - Central funding from Westminster should be ring-fenced and enough to maintain the current funding pot - Should be adequately funded from government
Schools aren't the only service the council provides	20	2.9	<ul style="list-style-type: none"> - Parks and leisure cannot continue to bear the brunt of cuts, they are also essential to health and well-being - The pressure to support older and sick residents is growing and we are falling short on our provision - Appreciate the need for schools but as a childless person don't want services I use to be impacted
Miscellaneous	104	15.2	<ul style="list-style-type: none"> - I don't understand how they would contribute - Because if the Council was run like a business it would be managed more effectively - I suspect you're asking indirectly for us to agree to put up council tax - don't trust you

Supporting Vulnerable Children

A new Fostering Service

Q4. Would you be interested in learning more about becoming a foster carer?

Q5. What would encourage you to consider a career in fostering?

175 respondents left a comment. These have been grouped into the following themes:

Theme	No	%	Example comments
Age	85	48.6	<ul style="list-style-type: none"> - I am a pensioner and not in a position to carry out foster care even if I wished to do so. - I just felt you should have had a box to say 'too old' to foster. - I believe that my age would preclude me from this vital work. I am 82 years old.
Commitments	21	12	<ul style="list-style-type: none"> - I would love to help but I have too many personal commitments. - It is not possible to foster and work. - Have grandchildren and time is devoted to them.
Space	18	10.3	<ul style="list-style-type: none"> - I don't have any spare bedrooms in my house currently. - Accommodation is too small. - If I had the space I would gladly help.
Already Carer	17	9.7	<ul style="list-style-type: none"> - I already have time consuming caring responsibilities and voluntary jobs. - I am struggling caring for my Mum - dementia. - I'm already a Carer for a disabled family member.
Time	13	7.4	<ul style="list-style-type: none"> - Having the adequate time in my days to offer what a foster child would need. I'd love to do it. - I work full time as a head teacher in one of the city's schools. I would love to foster when I retire.
Maybe in the future	9	5.1	<ul style="list-style-type: none"> - Waiting for the right time for my family to be in a position to take on a foster child. - In the future, when my children are grown-up.
Lack of support	5	2.9	<ul style="list-style-type: none"> - I've seen friends do this and there is insufficient support.
Health difficulties	5	2.9	<ul style="list-style-type: none"> - Sadly the levels of disability I have would make me useless for effective foster caring.
Miscellaneous	18	10.3	<ul style="list-style-type: none"> - I lack the skills to look after myself properly, I don't have the skills to look after anyone else. - I would like to know more about it so I can pass on the information/spread the word.

Safe, confident and empowered communities

Community sports buildings

Q10. Do you support the further transfer of park assets to local sporting leagues and governing bodies?

784 respondents left a comment. These have been grouped into the following themes:

Theme	No	%	Example comments
Opposed to the selling of assets	252	32.1	<ul style="list-style-type: none"> - <i>These are our assets. We've paid for them. Selling them now for short term gain (and on bad deals) is not good value.</i> - <i>These facilities should be owned and managed for everybody in Cardiff, not just small interest groups.</i> - <i>It says park assets - specifically these should remain in public ownership. They belong to all not just those who want to uses them for a specific sport.</i> - <i>These are public assets. I strongly oppose handing these over to private groups!! It also ignores the safeguarding issue for disabled persons wishing or needing to use facilities that are becoming unregulated and inaccessible. I am disgusted at this proposal. It assumes all users are able-bodied and neurotypical individuals with no personal impairment/s.</i>
Concern over sustainability for community groups in the long run	234	29.8	<ul style="list-style-type: none"> - <i>These groups may not be able to sustain maintaining the buildings.</i> - <i>Concerned about whether the facilities will be properly maintained and will continue to be community assets.</i> - <i>The financial business planning of the bodies and the long-term sustainability of them. What protections are put in place to protect the use of the facilities and keep them as open as possible to the communities?</i> - <i>That these bodies can raise sufficient funds to maintain the buildings and facilities in good order. If they don't they should be a clause in the contract that they will pass back to the council.</i> - <i>I am concerned about the viability of this approach in the long term. What happens if a sports club, for whatever reason ceases to exist? Who then will be responsible for the parks etc?</i>
Restricted access	191	24.4	<ul style="list-style-type: none"> - <i>They become privately owned and therefore inaccessible to most people.</i> - <i>Lack of access to the general public i.e. closed clubs.</i> - <i>What safeguards are in place for disadvantaged/low income families to be able to access these facilities if costs spiral?</i>
Rising costs	148	18.9	<ul style="list-style-type: none"> - <i>Prices and management. Prices already up at local leisure centre.</i> - <i>Doing this will rule out people who do not want to be a part of a club or may feel apprehensive about looking out of place. Also, this will end up with an increased cost of entry which again will alienate those who have the least to spend on exercise.</i>



			<ul style="list-style-type: none"> - <i>Park assets & Government bodies ARE PUBLIC PROPERTY and there for the benefit of everyone. Sale or transfer only means to private industry to raise funds etc. That will lead to increase charges to the public who already own these facilities. I do understand the financial difficulties for the council, but some things should be sacrosanct. There has to be a way to keep these services in control of the council, while raising funds to support them WITHOUT a large influx of cash from the public purse via local taxation etc.</i>
Good idea, supportive of the proposal	28	3.6	<ul style="list-style-type: none"> - <i>Yes, as they will show greater care and generate more investment of time and money. Transitional support may be required though.</i> - <i>Cardiff Council aren't capable of looking after these areas, so better to give them to someone who can.</i> - <i>As long as public access is maintained.</i>
Miscellaneous	135	17.2	<ul style="list-style-type: none"> - <i>The usual issue, multiple use causes problems, particularly by inconsiderate cyclists and dog walkers.</i> - <i>Cost savings of £25k appears tiny compared to the likely costs to administer.</i>

A capital city that works for Wales

New Theatre

Q13. Do you support the proposal to secure a private tenant to develop and sustain the current theatre offer in the city?

619 respondents left a comment. These have been grouped into the following themes:

Theme	No	%	Example comments
Price increases	221	35.7	<ul style="list-style-type: none"> - Private company profits meaning increases in ticket prices etc. - Concerned that prices will go sky high when run by private people. - That private ownership may result in prices increasing to the point where theatregoers find them too expensive. - That profit margins would be of more concern to them than quality productions and safety.
Quality /variety	147	23.7	<ul style="list-style-type: none"> - The new tenant may restrict the variety of performances offered. - Quality of show (but currently highly variable) Failure of private company. - Continuity of service and standards. - As long as the quality and variation of what's on offer continues. Cardiff has something for everyone currently and I would hate to see that choice in culture and art reduce.
Lack of accountability	138	22.3	<ul style="list-style-type: none"> - What will be the conditions of this tenancy? Will the council have oversight to make sure the theatre remains accessible to people of different income means? - It would need to be safeguarded as a building so a new company couldn't simply knock it down and replace it with more student flats. - They must have the council represented on the management side, with a veto if necessary to protect Cardiff's interest.
Proposal is detrimental to the city's culture	116	18.7	<ul style="list-style-type: none"> - 'Culture' [incl. libraries] is one of the few locations where people of all ages, colours, classes and creeds can meet and are crucial for community cohesion and we have to be careful before we risk fragile infrastructure for short-term budgetary reasons. - The arts are vital and should not be left entirely to commerce. - The Council should maintain important Cultural building to avoid the possibility of them becoming developed in the wrong way by Private Companies.
Agree with the proposal with no concerns.	53	8.6	<ul style="list-style-type: none"> - No concerns. The New Theatre should be a commercial venture. - As long as the theatre is well-managed by a competent body, this could be a good move. I was involved with the Theatre Royal in Brighton which was very successful and received no public financial support.



			<ul style="list-style-type: none"> - All arts and leisure facilities should be self-sustaining or scrapped. There are too many 'hangers on' in this sector. Council has no obligation to keep subsidising these entertainments. The same should apply to galleries too - this council puts too much into trashy art projects. ensure they are self-sustaining and stop giving them so much money
Need More Info	45	7.3	<ul style="list-style-type: none"> - Need more detail to know if it is sustainable-does this model work elsewhere? - Would need to see further details to make any comments. - What are the implications? What will the relationship be, what are the terms and conditions?
Why can't council manage like proposed new tenant	26	4.2	<ul style="list-style-type: none"> - If a private tenant can operate the New Theatre profitably, why can't the council? - If a private company can make a profit, why can't the council. Ultimately a transfer of ownership will result in higher cost to the consumer. - Why have someone else to make money from something the Council could run, if run properly, it's an opt out!
Model for Leisure Centres was wrong	12	1.9	<ul style="list-style-type: none"> - Same as with leisure centres. We rent these facilities out and get them back in a poor state of repair. Tenants must be made to hand facilities back in same state that they rented them, Private landlords do this with low income tenants, the council should insist on this with private theatre tenants. They should also make one person accountable so that private companies cannot declare bankruptcy and avoid responsibilities to the venues at the end of tenancy. Again, it is absurd that the council cannot operate these facilities either with profit or cost neutral. - It seems that all the council wants to do is to transfer all leisure facilities to the private sector for short term gain if those continues we will need to look at the overall council management costs.
Venue is poor	10	1.6	<ul style="list-style-type: none"> - Seats were very cramped and uncomfortable - won't be going back.
Miscellaneous	80	12.9	<ul style="list-style-type: none"> - That you ask this question every year and still haven't done anything about it. - Ensure they understand Welsh culture and language

A capital city that works for Wales

City Events

Q14. Do you support the proposal to reduce the subsidy?

659 respondents left a comment. These have been grouped into the following themes:

Theme	No	%	Example comments
Will adversely affect city in long run	227	34.4	<ul style="list-style-type: none"> - <i>Events in Cardiff are fantastic for the city in terms of the economy but also the profile of the city and I wouldn't want this to result in fewer major events coming to Cardiff.</i> - <i>Cardiff is a capital city and we absolutely should ensure cultural and family events and activities of interest are maintained. They make Cardiff exciting, vibrant and cultural and contribute to the city economy.</i> - <i>Further deterioration of the social and amenity fabric of the city.</i> - <i>These are all important events to the residents of Cardiff, as well as important to bring in visitors into the City. They put our city on a national, global stage and are vitally important to the image of our city. Our Step into Christmas event was well received last week... just look at the press Swansea's switch on event had when they cut costs - not good press/publicity!</i>
Agree	195	29.6	<ul style="list-style-type: none"> - <i>These events are unnecessary and should not be funded by council tax payers.</i> - <i>How soon can they be ditched?</i> - <i>If money saved from not supporting these events means that basic, essential services such as education, social services and policing gain then, unfortunately, we have to see the above as luxuries we cannot afford during times of austerity.</i> - <i>If funding is tight it is better in my view for the council to spend money on the basics such as dealing with the appalling condition of many roads, pavements and the litter situation across the city.</i>
Investigate alternative funding options	175	26.6	<ul style="list-style-type: none"> - <i>These events can be supported by local businesses who benefit from increased visitor numbers.</i> - <i>Some of these events could become non-free - e.g. a small fee for entry to the "Speedway Fan Zone", a small increase to the entry fee for the Cardiff 10k, etc. Alternatively smarter commercial sponsorship of these events to at least make them cost neutral to taxpayers.</i> - <i>There could be more commercial sponsorship of these events. Business benefits greatly. Some people are inconvenienced by the coca cola Truck visit in recent years is a prime example of inconvenience caused for many for promoting a sugary drink?</i>



Other event options to reduce funding / event by event cost benefit analysis	156	23.7	<ul style="list-style-type: none"> - <i>Never heard of Tafwyl? Could the funding be reduced based on the success of each separately?</i> - <i>The reduction in subsidy must be fairly distributed between the events so that none are put at an unfair disadvantage over another.</i> - <i>Though maybe subsidy should be based on how green the event is. Runs and cycle events should get high subsidy, events should get more if they provide less parking and more active travel.</i>
We need to support these events	129	19.6	<ul style="list-style-type: none"> - <i>I would not want these events to stop as a result of the reduction. I am against however the large new area in the bay, Motorpoint is enough</i> - <i>Cardiff has a great team who run the Events and it works well and is a show case for Cardiff, encouraging people to visit the City</i> - <i>Loss to cultural life in the city. Lack of suitable sponsors. Could affect young artists who can least afford to lose support in developing their artistic careers.</i>
Need more information	30	4.6	<ul style="list-style-type: none"> - <i>This question is too vague to be able to give an informed answer. I would not support any reduction to any event that is for benefit of or supports disabled people for example. Each event should be looked at on its merits in terms of how many people it supports and what it encourages.</i> - <i>Has an efficient report been compiled taking into account possible transfers to other venues for at least some of the above activities?</i> - <i>How are the current subsidies prioritised?</i>
Miscellaneous	52	7.9	<ul style="list-style-type: none"> - <i>Reducing access to the poorest.</i> - <i>The less subsidy the Council pays for events, the more these events are controlled by private interests, and the more exclusive they become.</i> - <i>I don't partake in, nor observe any of the above. I don't even KNOW anybody that takes part in these events. I don't even know what some of these events are.</i>

Cardiff grows in a resilient way

Fines for littering

Q15. Do you support the proposal to increase charges for littering?

625 respondents left a comment. These have been grouped into the following themes:

Theme	No	%	Example comments
Enforcement	358	57.3	<ul style="list-style-type: none"> - Good idea but will need more enforcement teams if it is going to work. - The charge itself isn't the problem, there isn't anywhere near enough enforcement. - Who actually is monitoring / enforcing it currently - useless unless enforced. - I've never seen anyone being penalize for littering so what difference would £20 make?
None, think this is a good idea	81	13	<ul style="list-style-type: none"> - None, very good idea! Increase fines for dog fouling as well. - This is a great idea! - None, this is a can kicked down the road for too long, it has huge implications for individuals & communities particularly. Act now. - No concerns.
£100 is not enough	67	10.7	<ul style="list-style-type: none"> - The charge should be a lot higher, around £150, including for dog fouling and other similar misdemeanours. Parking fines and speeding also. - Increase it further, or include some community service. Far too much litter. Provide more bins in hotspot areas also, if funds allow. - It is not enough. Fines should be backed up with community service orders
Improved waste collection	66	10.6	<ul style="list-style-type: none"> - But ensure there are accessible bins or places to dispose of litter so people are encouraged to comply. - Littering charges are understandable but there is a severe lack of bin facilities outside of the city centre, this is particularly an issue for people who walk/cycle who have less facilities to store litter on their person before a bin etc. is available, as the city wants to increase sustainable transport an eye on supporting infrastructure for these routes need to be considered. I have walked miles in the suburbs with litter, before I have even come across one bin to dispose of it. - Necessary amount of bins should be around as well as ashtrays on top of these bins. If someone throws a cigarette and there isn't a visible ashtray around then they should not be fined. General litter is different as this should be kept by the person until a bin is found.
Education	53	8.5	<ul style="list-style-type: none"> - Better education is needed to change people's views on littering, maybe incentives could be brought in for recycling etc. as they do in the Nordic countries. - It's just a money making exercise rather than raise awareness and educate people about caring for the environment. - We need as much education as punishment, common sense has to be applied to the scheme.



Unfair fining	48	7.7	<ul style="list-style-type: none"> - As long as residents aren't unduly penalised for putting the wrong item in the wrong bin. - 'Petty' officials zeroing in on people who accidentally/ unknowingly litter by pulling a tissue out of pocket to wipe kids nose etc. (e.g.) as reported in the press. - Hasn't worked so far. Fines are disproportionate to a large number of recipients as they are not means tested.
Fly tipping	46	7.4	<ul style="list-style-type: none"> - Open the closed recycling centres. That would reduce fly tipping save money by not having to clear up the mess. - It should have happened already and while you're at it clamp down on fly tipping too. - If fines are imposed, more and more people will fly tip away from their area to avoid detection, this will impact on other areas of the City and green spaces.
What will this cost /generate	38	6.1	<ul style="list-style-type: none"> - Who will administer and enforce these charges? Will payments always be collected? How much will it cost to administer and enforce? - Cardiff is filthy - how are these fines currently enforced? How much was raised from these fines in the last fiscal year?
Put pressure on landlords/ reduce number of fast food and licensed premises	28	4.5	<ul style="list-style-type: none"> - There is a need to focus on the city centre and also streets such as City Road. It is necessary to ensure that private landlords in areas such as Cathays are responsible for litter outside their houses. - Fast food outlet cause most of this rubbish. Why can't people eat largely at home? Fewer fast food outlets which neatly joins up with the health agenda since fast food is high in salt and sugar. Shut down drinking places at midnight to relieve the cost of stewarding the centre of town and reduce drinking to excess. Drastically reduce number of licensed premises. This accords with Council's stated well-being agenda and future generations. You don't need to be drunk to have a good time!
Administration	28	4.5	<ul style="list-style-type: none"> - Catching people who drop litter or 'fly-tippers' would be difficult so the increase in fine s would go to some extend to fund the administration of the process.
Dog Fouling	9	1.4	<ul style="list-style-type: none"> - More should be done to tackle dog and cat fouling too
Miscellaneous	53	8.5	<ul style="list-style-type: none"> - If at today's prices they can afford to smoke/litter they can afford to pay fines!! - Littering is ugly, unhygienic and litter problems are increasing. - Cardiff needs a clean city policy.

Cardiff grows in a resilient way

Generating Renewable Energy - Lamby Way Solar Farm Scheme

Q16. Do you support the Council in pursuing the production of renewable energy at Lamby Way?

305 respondents left a comment. These have been grouped into the following themes:

Theme	No	%	Example comments
No concerns	94	30.8	<ul style="list-style-type: none"> - Think it is important to continue to develop this technology. - None, this is a superb idea. - Anything to do with renewable energy should be welcome.
Costs	93	30.5	<ul style="list-style-type: none"> - These costings of additional income are not deliverable. - Cost must be proportional to the benefits/output. - I have read the cost of building will be 15 million and only start to deliver net cost benefits after c30 years. With current budget issues we should focus elsewhere. Solar panels are not as efficient as advertised and very costly. Better to wait 10 years for more efficient and cheaper solar harvesting as the technology develops.
Need More Info	45	14.8	<ul style="list-style-type: none"> - I would want to know what the economics of setting this up would be up against the savings over time. - Can the energy generated offset energy usage in council buildings, reducing the overall carbon-footprint? Can we explore the use of wind and tidal power also? - Proper long term assessment of the proposals (including future costs) and good contract management to ensure get the Council isn't locked into a poor deal in future years.
Management	30	9.8	<ul style="list-style-type: none"> - It is poorly managed and becomes uneconomical. - The costs exceed the income. Councils not generally good at running a business?
Other power sources	23	7.5	<ul style="list-style-type: none"> - How about a hydro-electric weir at the bay barrage? - 1. That we don't get enough sunny days! 2. How do we propose to store the power for use at peak periods - Australia's Snowy Mountains Hydro Electric scheme uses off peak power generated by conventional, wind and solar systems, to pump water up the mountain and then run it back down at peak times to put power back into the grid, like a huge potential energy battery. We have enough water and mountains to do something similar in Wales. - I studied renewable energy and solar power as a student and as an engineer for many years both in Wales on Flatholm and elsewhere. I have found that in an effort to convince people to use solar in this country, the figures have been exaggerated and that in reality due to the climate, it does not create the amounts of power claimed.
Environment	14	4.6	<ul style="list-style-type: none"> - Caution about any adverse effect on wildlife. - Impact on environment.



Space	9	3.0	- <i>Could the space be used better?</i>
Incomplete data	1	0.3	- <i>£30k is nothing, how much do you get from the Methane recovery? This is a pointless venture with no rear return.</i>
Miscellaneous	63	20.7	- <i>Must install CCTV and security.</i> - <i>Changing legislation on any central grants that provide part of the payback on this tech.</i>

Cardiff grows in a resilient way

Improving air quality – more walking routes to schools

Q18. Do you support an increase in ‘walking routes’ aimed at reducing a reliance on other forms of school transport?

563 respondents left a comment. These have been grouped into the following themes:

Theme	No	%	Example comments
Safety issues, traffic, dark nights, anti-social behaviour, security, lighting	192	34.1	<ul style="list-style-type: none"> - Parents do not encourage children to walk to school due to safety issues and I’m not sure if this attitude would change. - Road safety and general safety. - Making these routes safe for children. Some drivers in Cardiff are maniacs and it can be dangerous for children to walk to school. - Poor street lighting, insufficient / poor condition pavements, inconsiderate parking and dangerous driving.
Congestion / Air pollution / Inconsiderate Parking - reduce cars	123	21.8	<ul style="list-style-type: none"> - Although air pollution is an issue, and i can see why it’s an issue for the council especially surrounding schools. I do believe this is a wider public issue that council shouldn’t be 100% responsible for. The money the council has is stretched enough! - The air pollution from wood burning stoves is also significant. But someone would need to be extremely brave to ban these. - Amount of traffic on the roads pollution caused by stationery traffic and effect of this on school children inhaling these fumes especially asthmatics. - School traffic is a nightmare and adds to pollution. The difference in school holidays is marked, including easier access by bus.
Length of journey - House to School	76	13.5	<ul style="list-style-type: none"> - Distances to high schools are prohibitive for walking routes especially with only 3 welsh high schools covering the city. - Keep local kids at local schools-my children always walked to school!! - We (and many others) didn't get a place at our catchment primary school, so walking is a pipe-dream for most parents.
Support for the proposal.	67	11.9	<ul style="list-style-type: none"> - None. Walking buses are a superb idea. - As long as it's an option and not forced upon you. - May help obesity problems.
Parents need to get kids to school, get to work etc. Car is the only option	58	10.3	<ul style="list-style-type: none"> - Walking routes are great but with pressures on household income meaning both parents need to work, not practical. - With so many working parents who, although they would like not to be so reliant on motor transport - time constraints take the choice away from them. - Most parents are working and do not have time to get to work if they walk children to school. Not many jobs start at 10.00 am!
Feel this is a losing battle, people are lazy, too dependent on cars/ impractical.	45	8.0	<ul style="list-style-type: none"> - Parents and their kids are lazy. Won't get them to join in easily. - They will simply ignore it, kids these days are bone idle. - People are lazy!



Cycle routes, encourage kids to cycle/improve routes etc.	37	6.6	<ul style="list-style-type: none"> - But it would be good too to focus on safe cycle routes for older children. Lots of older children live too far away to walk but would cycle if it was safer. - It is always an afterthought, and the council are too weak to insist that all new housing developments have the infrastructure in place for dedicated walking or cycling. - Better cycle routes for young people and children for schools, as well as road safety lessons at schools.
Not in the dark, cold & rainy winter months	24	4.3	<ul style="list-style-type: none"> - Great Britain is too cold, wet and windy! They won't be used, it's a 'white elephant'. - Winter usage. Do these only solve the problem for half of the year?
Improve road infrastructure	23	4.1	<ul style="list-style-type: none"> - The transport in Cardiff needs an overhaul especially on east side as there is no train service. - That not enough is spent on this. Road resurfacing can wait, get the cycling, pedestrian and bus routes sorted first.
Cost effective?	23	4.1	<ul style="list-style-type: none"> - I don't believe they would meet cost/benefit criteria. People will continue to use their cars. - Waste of money.
Implement properly.	18	3.2	<ul style="list-style-type: none"> - Bad implementation. Please do this properly, even if it means drastic changes to road access.
School Buses	17	3.0	<ul style="list-style-type: none"> - Have school buses been considered? Many parents are uncomfortable about their children walking to school on their own.
Encourage parents children to walk bike etc. educate them on the health benefits	15	2.7	<ul style="list-style-type: none"> - Not enough children who are able to, are walking to school. It is important for health reasons as well as traffic reduction. Perhaps parents need to be educated. Many secondary pupils could be walking.
Need to consider Ability	11	2.0	<ul style="list-style-type: none"> - Not all children are adequately mobile to walk. They will therefore feel further isolated if they are different because they do not use walking routes.
Need reliable public transport	9	1.6	<ul style="list-style-type: none"> - People used to drive to the start of the walking bus thus just pushing the pollution elsewhere. We need better public transport and safe cycle routes.
Uptake?	10	1.8	<ul style="list-style-type: none"> - It would be worth finding out how many would transfer to walking before investing funds into it.
Miscellaneous	57	10.1	<ul style="list-style-type: none"> - Contact the welsh government for fairer funding for public services and lobby directly for a significant increase to council budgets as a matter of course. - More information required.

Modernising and integrating our public services

Q19. Do you support the proposal to increase the number of automated citizen enquiries?

737 respondents left a comment. These have been grouped into the following themes:

Theme	No	%	Example comments
Not everyone can access or is able to use the internet	357	48.4	<ul style="list-style-type: none"> - Must take into account those who do not have access to technology. - Access for people without internet. This includes some vulnerable groups such as the elderly, disabled and poor. - Older residents could feel more isolated if they can't access such technologies. - Difficulties for those without easy access to internet.
Prefer / need human interaction as an option	281	38.1	<ul style="list-style-type: none"> - I talk to humans not machine. - Depends on the nature of the query, a person can be more helpful in some situations, it needs a thoughtful approach. - Some people prefer 'face to face' contact. - This is not appropriate for some people who need face to face access.
Online systems are not good enough-slow / inaccurate / lacking options	144	19.5	<ul style="list-style-type: none"> - Your online systems are terrible, I am still being charged for services I never had. You can't just make it all online without investment in decent systems. - Current automated and semi-automated systems already not fit for purpose. - I cannot see how your current could get any worse.
Needs investment / improvement / Bilingual / good user experience	81	11.0	<ul style="list-style-type: none"> - There are some queries that fell outside an online system and telephones should be manned to an appropriate level to ensure call are answered quickly. - A good system must be in place - prompt, clear, user-friendly, with contacts easily re-accessed if there are any on-going problems. 'Automated' must not become anonymous or confusing or unable to accommodate individual needs. Telephone communication must always be an alternative option with experienced knowledgeable staff. - These would all have to available in both official languages to ensure equality of use.
Job Losses	17	2.3	<ul style="list-style-type: none"> - That this will result in redundancies - jobs should be protected in an already overly stretched council - Only concern is front line staff being made redundant. - Loss of jobs - for those people who currently provide the service.



<p>Happy with service</p>	<p>14</p>	<p>1.9</p>	<ul style="list-style-type: none"> - <i>Do it... who wants to wait for the phone to be answered. Actually who wants to speak to a person... online/apps/AI is the future</i> - <i>Certainly is easy to use but it is nice to be able to speak to somebody in times of need.</i> - <i>Prompt service in answering queries.</i>
<p>Miscellaneous</p>	<p>33</p>	<p>4.5</p>	<ul style="list-style-type: none"> - <i>Did you propose this last year.... one year on an no progress?!</i> - <i>Should be a choice.</i> - <i>It's not clear from this page or the last what an automated citizen enquiry is...</i>

Modernising and integrating our public services

E-Billing for Council Tax

Q21. Have you signed-up to e-billing?

56 respondents left a comment. These have been grouped into the following themes:

Theme	No	%	Example comments
Not Aware	22	39.3	<ul style="list-style-type: none"> - <i>Wasn't aware of it.</i> - <i>I didn't know it was available</i> - <i>Wasn't aware until completing this survey that I could do e-billing</i>
Prefer Paper	9	16.1	<ul style="list-style-type: none"> - <i>Would rather a paper bill for record keeping.</i> - <i>Council tax is a nightmare to deal with so prefer a paper bill and receipt</i>
Don't want to	8	14.3	<ul style="list-style-type: none"> - <i>Prefer not to</i> - <i>I believe this has an impact on jobs in other organisations. I don't support on line e billing.</i>
Security	3	5.4	<ul style="list-style-type: none"> - <i>GDPR, privacy and security concerns.</i>
Prior negative experience	3	3.6	<ul style="list-style-type: none"> - <i>Not sure since I have had bad experiences with council tax query taking extra money out of my bank account for 2 months before adjustments were made.</i>
Miscellaneous	13	23.2	<ul style="list-style-type: none"> - <i>Because I am fed up with being in the minority who pay Council tax at all. You have so many people who claim exemptions and contribute nothing to the Council whilst taking everything they can. Why should I make it easier for you to spend my money on wasteful services I don't want.</i> - <i>I live outside Cardiff.</i>

Modernising and integrating our public services

Bereavement

Q23. Do you support the proposal to increase the cost?

531 respondents left a comment. These have been grouped into the following themes:

Theme	No	%	Example comments
Improve affordability	275	51.8	<ul style="list-style-type: none"> - Should be help for those who can't afford it. - There needs to be a tiered system so those on low incomes are not penalised for a death in their family. - Frankly, those who can pay should. Obviously some system needs to handle those who genuinely cannot pay the costs. - Help should be available to those who needed. People shouldn't be forced into debt to pay for a funeral.
Increases are too high	142	26.7	<ul style="list-style-type: none"> - If increases are needed, it should be in line with inflation (currently 2.51%), not 14.3-15.2%. It is unfair to load inflated costs to grieving families. - Funeral costs are escalating far faster than inflation - causing problems for relatives at a difficult time. - Huge increases not justified. People cannot afford these prices and they are only part of funeral costs. - Too expensive as is. You're taking advantage of people when they have no other choice
Unacceptable way to raise money	125	23.5	<ul style="list-style-type: none"> - Not the place to be making money. This is already expensive and hits people in a time of great distress. - Not an area that should be too market driven. - Financial exploitation of people in grief barely beggars belief at how low this Council has sunk.
No Concerns	21	4.0	<ul style="list-style-type: none"> - I am reluctantly agreeing on the basis that I accept your findings. - I don't mind you making it even more expensive so long as poor families get a reduction too. - Whilst depressing, if the cost is competitive and in line with inflation then it should sadly go up.
Need to encourage Cremations not burials	18	3.4	<ul style="list-style-type: none"> - Make grants available to those who cannot meet the cost of cremation. Burials should pay full cost. - Cremations should be incentivised as the long term cost is nil. Burial by contrast requires land, grounds maintenance and public access facilitation. If families are insistent on burial the space required should attract a fee on the land including ongoing rental commensurate with a city centre office space. The fee for the service and procedure needs to reflect the actual cost of the excavation etc. rather than comparison to the incineration. - I don't think there should be an increase for cremation but there should be for burials.
Miscellaneous	57	10.7	<ul style="list-style-type: none"> - Can this not be phased in? - All people should be required to have life insurance. - Cardiff should have a Natural wildflower burial site.

Dogs Home

Q24. Do you support the proposal to increase the cost?

355 respondents left a comment. These have been grouped into the following themes:

Theme	No	%	Example comments
Increased costs means fewer are able to be rehomed	163	45.9	<ul style="list-style-type: none"> - <i>By increasing the cost of rehoming you will reduce the number of people willing to adopt an animal.</i> - <i>It will put people off buying from the home. How about running courses on pet behaviour/ training your animals, to raise income?</i> - <i>An increase of £30 seems quite high in one go and may put some people off</i>
No concerns - approve of the proposal	43	12.1	<ul style="list-style-type: none"> - <i>This is still a small amount compared to buying a bred pedigree and a vital service for all involved.</i> - <i>Prospective dog owners should be prepared to pay for the privilege of owning a dog.</i> - <i>So long as this doesn't discourage use.</i>
Miscellaneous	44	12.4	<ul style="list-style-type: none"> - <i>Need to reduce the number of dogs</i> - <i>Termination would be more cost effective.</i> - <i>Can we increase awareness of the support needed?</i>

Social Services - Controllable Budgetary Analysis 2018/19

Sub Division of Service		Expenditure					Income			Net	PROPOSED SAVINGS
		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2019/20 £
Children's Services											
Targeted Children in Need Services											
A	Children in Need/Protection	4,185,690	4,026,500	894,690	0	9,106,880	0	(105,850)	(105,850)	9,001,030	0
B	Intake and Assessment	1,707,900	76,710	36,740	0	1,821,350	0	(205,450)	(205,450)	1,615,900	0
C	Early Help & Family Support	116,510	888,860	18,420	0	1,023,790	0	(35,490)	(35,490)	988,300	0
	Targeted Children in Need Services	6,010,100	4,992,070	949,850	0	11,952,020	0	(346,790)	(346,790)	11,605,230	0
Specialist Looked After Children Services											
D	Personal Advisor Services	834,100	0	11,870	0	845,970	0	0	0	845,970	0
E	Unaccompanied Asylum Seeking Children	95,010	443,230	211,350	0	749,590	(400,000)	(4,600)	(404,600)	344,990	0
F	Looked After Children Service	2,637,590	2,646,470	152,000	0	5,436,060	(55,230)	(1,750)	(56,980)	5,379,080	0
G	Adoption	690	1,361,000	1,430	0	1,363,120	0	(34,000)	(34,000)	1,329,120	0
H*	Fostering	672,730	2,710,150	12,930	0	3,395,810	0	(550)	(550)	3,395,260	0
I	Leaving Care Grants	32,000	227,560	34,710	0	294,270	(134,710)	(27,010)	(161,720)	132,550	0
J	Crosslands	881,790	39,620	11,000	0	932,410	0	0	0	932,410	0
	Specialist Looked After Children Services	5,153,910	7,428,030	435,290	0	13,017,230	(589,940)	(67,910)	(657,850)	12,359,380	0
Early Intervention & Prevention											
K	MASH	563,580	7,090	107,310	0	677,980	0	(4,300)	(4,300)	673,680	0
L	Integrated Family Support Services (IFSS)	577,500	0	0	0	577,500	0	(284,000)	(284,000)	293,500	0
M	Grants	521,520	77,010	9,540	0	608,070	(263,830)	(344,240)	(608,070)	0	0
N	Early Intervention	992,230	218,740	78,000	0	1,288,970	0	0	0	1,288,970	0
	Early Intervention & Prevention	2,654,830	302,840	194,850	0	3,152,520	(263,830)	(632,540)	(896,370)	2,256,150	0
O	Safeguarding	1,419,780	5,200	6,430	0	1,431,410	0	(107,120)	(107,120)	1,324,290	0
Strategy Performance & Resources											
P*	Placements	2,322,100	22,980,500	3,480	0	25,306,080	0	(77,090)	(77,090)	25,228,990	0
Q	Performance Management	718,650	206,610	550	(268,470)	657,340	0	0	0	657,340	0
R	Management & Support	560,360	602,830	(43,500)	(118,650)	1,001,040	0	(62,880)	(62,880)	938,160	0
S	Training & Development	209,940	0	67,300	(412,440)	(135,200)	0	(140,000)	(140,000)	(275,200)	0
T	Social Care Workforce Development Programme	1,382,660	41,490	47,040	0	1,471,190	(1,029,830)	(117,070)	(1,146,900)	324,290	0
	Strategy Performance & Resources	5,193,710	23,831,430	74,870	(799,560)	28,300,450	(1,029,830)	(397,040)	(1,426,870)	26,873,580	0
U	Youth Offending Service	1,302,740	462,780	42,520	(79,970)	1,728,070	(1,073,380)	(18,270)	(1,091,650)	636,420	0
V	Families First	133,617	4,824,836	23,000	0	4,981,453	(4,981,453)	0	(4,981,453)	0	0
*H & P	Fostering & Placements Commissioning										2,250,000
A-V	Children's Services	21,868,687	41,847,186	1,726,810	(879,530)	64,563,153	(7,938,433)	(1,569,670)	(9,508,103)	55,055,050	0

Sub Division of Service		Expenditure					Income			Net	PROPOSED SAVINGS
		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2019/20 £
Adult Services											
Older People Services											
W	Older People (Commissioning and Assessment)	3,668,580	38,573,490	2,476,510	(548,000)	44,170,580	0	(7,532,880)	(7,532,880) #	36,637,700	1,000,000
X	Older People Internal Day Care	912,580	49,970	31,000	0	993,550	0	(43,670)	(43,670) #	949,880	0
Y	Reablement Service	4,044,450	67,010	163,490	0	4,274,950	0	(490,000)	(490,000) #	3,784,950	0
Z	ICF Schemes	590,450	8,600	8,250	0	607,300	0	(607,300)	(607,300) #	0	0
AA	MHSOP (Commissioning and Assessment)	503,320	6,561,440	425,490	0	7,490,250	0	(1,107,000)	(1,107,000) #	6,383,250	0
W-AA	Cross Division - Older People Services										1,000,000
	Older People Services	9,719,380	45,260,510	3,104,740	(548,000)	57,536,630	0	(9,780,850)	(9,780,850)	47,755,780	2,000,000
Learning Disabilities											
AB	Learning Disabilities - Assessment and Care	2,162,880	61,740	15,430	0	2,240,050	0	(686,220)	(686,220) #	1,553,830	0
AC	Learning Disabilities - Commissioned Services	0	33,669,770	1,470,240	0	35,140,010	0	(4,107,000)	(4,107,000) #	31,033,010	500,000
AD	Learning Disabilities - Internal Supported Accommodation	2,567,410	27,980	61,380	0	2,656,770	(197,110)	(50,000)	(247,110) #	2,409,660	0
AE	Learning Disabilities - Day Centres	2,106,260	56,610	73,830	0	2,236,700	0	(470)	(470) #	2,236,230	0
	Learning Disability Services	6,836,550	33,816,100	1,620,880	0	42,273,530	(197,110)	(4,843,690)	(5,040,800)	37,232,730	500,000
AF	Mental Health	2,466,260	5,990,640	193,970	0	8,650,870	0	(476,030)	(476,030)	8,174,840	500,000
AG	Physical Disabilities	20,600	5,927,490	4,716,570	0	10,664,660	0	(353,000)	(353,000)	10,311,660	0
AH	Alcohol & Drugs	506,180	739,890	32,820	0	1,278,890	(20,970)	(59,190)	(80,160)	1,198,730	0
AI	Emergency Duty Team/Grants/Other Adults Services	838,620	1,508,980	2,090	0	2,349,690	0	(147,000)	(147,000)	2,202,690	0
Support											
AJ	Commissioning Support and Recharges	804,930	196,800	784,620	0	1,786,350	0	(5,180)	(5,180) #	1,781,170	0
AK	Management Support	215,510	135,000	16,320	0	366,830	0	(131,710)	(131,710) #	235,120	0
AL	Business Support	1,441,520	18,240	3,580	0	1,463,340	0	(30,350)	(30,350) #	1,432,990	0
	Support	2,461,960	350,040	804,520	0	3,616,520	0	(167,240)	(167,240)	3,449,280	0
W-AL	Cross Division - Adult Services										750,000
W-AL	Adult Services	22,849,550	93,593,650	10,475,590	(548,000)	126,370,790	(218,080)	(15,827,000)	(16,045,080)	110,325,710	3,750,000
A-AL	Social Services	44,718,237	135,440,836	12,202,400	(1,427,530)	190,933,943	(8,156,513)	(17,396,670)	(25,553,183)	165,380,760	3,750,000

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2019/20

No	Directorate	Theme	Proposal	X Ref	Saving				Risk Analysis				Cabinet Portfolio
					Employee Costs £000	Other Spend £000	Income £000	2019/20 £000	Status	Residual	Achievability	EIA	
21	Education	Income Generation	Generation of additional income for traded Additional Learning Needs (ALN) services Exploring opportunities to generate additional income through increases to School Service Level Agreements, reduced subsidisation of training and opening up the trading base to schools in other Local Authorities. The current level of income generated through traded ALN services with Cardiff schools is £3.014 million.	E	0	0	140	140	Detailed plan	Green	Amber-Green	Green	Education, Employment & Skills
22		Business Processes	Delegation of responsibility for the Local Authority contribution to the Education Improvement Grant This saving would be achieved by delegating the responsibility for the Council's contribution to the Education Improvement Grant to schools. The proposal delegates the current budget for the Council's contribution to the Education Improvement Grant in full.	R	0	962	0	962	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills
23		Business Processes	Full Year financial impact of Education Directorate Restructure This is the full financial year impact of the staffing restructure of the Education directorate which took place in the 2018/19 financial year. The current base budget funded staffing budget is £4.215 million.	A-Z	270	0	0	270	Detailed plan	Amber-Green	Amber-Green	Green	Education, Employment & Skills
24		Review of External Spend	Reduction in contribution to the Central South Education Consortium (CSC) The Joint Committee of the Central South Consortium determined the 2019/20 budget during the Autumn term. Directors from each of the partner Local Authorities asked for a reduction in budget together with a closer examination of the opportunities for the Consortium to use grant funding to offset core budget costs. There will be a 5% reduction in the required contribution from each LA in 2019/20. The current budget in respect of the contribution is £1.43 million.	N	0	70	0	70	Detailed plan	Amber-Green	Amber-Green	Green	Education, Employment & Skills
Education Total						270	1,032	140	1,442				
37	People & Communities - Social Services	Based Practice and Preventing Escalation of	Safely reduce the number of children entering local authority care by enhancing protective factors within the child's home and community Build on prevention models and service delivery that enables work with families to take place at an earlier opportunity, using the range of professionals within the early help context. This could involve extending the ARC model of intervention to younger children. The current budget for placement costs for children totals £25.211 million.	H&P	0	500	0	500	Detailed Plan	Amber-Green	Amber-Green	Amber-Green	Children & Families
40		Review of External Spend	More children supported in Cardiff and through Council provision - Change the type and level of provision available in Cardiff and how this is commissioned, purchased and used Of the children that are supported by the Council to live in residential homes, more of them will live in or close to Cardiff than at present. To achieve this, the Council will support the opening of 5 new residential homes in Cardiff during 2019. We will also take action to ensure that of the children in foster care, a greater proportion are in internal placements and live within Cardiff, than currently do. To support this, a new fostering service will be implemented from April 2019. The current budget for placement costs for children totals £25.211 million.	H&P	0	1,500	0	1,500	Detailed Plan	Red	Red-Amber	Amber-Green	Children & Families
41		Review of External Spend	Improve the cost effectiveness of Social Services commissioning arrangements To improve the cost-effectiveness of the service's commissioning arrangements by seeking opportunities for rationalisation across the Directorate in terms of commissioning strategy, contract monitoring and financial management. To continue to use commissioning opportunities to seek higher quality services and added value for money where possible, through the implementation of an evidence based fee setting methodology for adults care home services and Care Home Charging Policy, and ensuring the best arrangements are in place for the commissioning of children's residential and foster placements. The current budgets for children's placements, and adult residential and nursing care commissioning total £69.795 million.	H&P, W-AL	0	750	250	1,000	Detailed Plan	Red-Amber	Red-Amber	Green	Children & Families / Social Care, Health & Well-being
People & Communities - Social Services Total						0	5,750	250	6,000				

No	Directorate	Theme	Proposal	X Ref	Saving				Risk Analysis				Cabinet Portfolio
					Employee Costs £000	Other Spend £000	Income £000	2019/20 £000	Status	Residual	Achievability	EIA	
57			School Transport - Route Optimisation/Retender Optimisation of school transport routes in line with requirements for new academic year and associated retendering exercise. The current budget for payments to bus and taxi operators is £5.729 million.	Z	0	400	0	400	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills
72	Transport & Finance	Review of External Spend	School Transport - Active Travel Walking routes put in place to remove transport requirements to Schools, in line with Active Travel Plans for schools and independent travel training. The current budget for payments to bus and taxi operators is £5.729 million.	Z	0	50	0	50	General planning	Amber-Green	Amber-Green	Red-Amber	Education, Employment & Skills

Capital Programme 2019/20 - 2023/24

General Fund Capital Programme

		<u>2019/20</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2020/21</u> <u>£000</u>	<u>Indicative</u> <u>2021/22</u> <u>£000</u>	<u>Indicative</u> <u>2022/23</u> <u>£000</u>	<u>Indicative</u> <u>2023/24</u> <u>£000</u>	<u>Total</u> <u>£000</u>	
Annual Sums Expenditure								
5	Schools Property Asset Renewal	To address the condition of the schools property stock within the Council in accordance with directorate Asset Management Plans and priority works arising from surveys, health and safety and Additional Learning Needs Strategy.	8,802	8,802	8,302	5,388	2,815	34,109
6	Schools Suitability and Sufficiency	To cater for increasing accessibility issues in schools, to address rising pupil numbers and works required that are not part of the 21st Century Schools programme.	979	1,040	1,040	1,040	1,040	5,139
22	Play Equipment	Replacement of existing play equipment in parks.	290	290	190	90	90	950

Ongoing Schemes / Amendments to Ongoing Schemes								
28	City Centre Youth Hub	Improve existing facilities in the City Centre to create a multi agency youth hub.	546	0	0	0	0	546
31	Whitchurch High School DDA & Suitability Works	DDA adaptation works to the school to allow for progression of pupils and to determine longer term Council wide approach to ensuring a permanent solution to accessibility for disabled pupils and condition of facilities.	1,322	0	0	0	0	1,322
32	21st Century Schools - Band A	This represents the remaining 21st century schools Band A expenditure to be funded by capital receipts.	700	0	0	0	0	700
33	21st Century Schools - Band B	Part of the Council's match funding towards expenditure funded by Welsh Government Grant. £25m of this is assumed to be from the proceeds of asset sales, with the balance being additional invest to save borrowing.	0	10,000	10,000	5,000	0	25,000
34	Schools Safeguarding: Secure Lobbies and Fencing Upgrade	To manage safeguarding within existing schools asset renewal budgets. Work to manage visitors, including; perimeter fencing, keypad access control, CCTV, security personnel and 'air lock' systems.	100	0	0	0	0	100
35	Schools Kitchen Upgrades	To upgrade kitchen facilities. Work required includes; emergency lighting, ventilation, removal of asbestos, reconfiguration of walls and installation of new electronics.	200	0	0	0	0	200
53	Children's Services Accommodation Strategy	Proceeds from disposal of 150 Thornhill Road ring-fenced for schemes which provide direct benefit to children.	251	0	0	0	0	251
TOTAL ONGOING SCHEMES			14,589	18,335	17,277	9,075	3,224	62,500

Schemes funded by Grants and Contributions (subject to approval of bids)								
68	21st Century Schools Band B (WG)	Welsh Government Band B grant funding for a variety of schemes to improve school facilities and infrastructure in Cardiff - Subject to approval of individual business cases.	10,880	35,798	81,766	50,998	3,550	182,992
69	Reducing Infant Class Sizes (WG)	To create the necessary additional space required to deliver the foundation phase in reduced infant size classes.	2,445	80	0	0	0	2,525
70	Welsh Medium Education Capital Grant (WG)	To support capital investments that will facilitate growth in Welsh medium education and use of the Welsh language.	310	2,000	1,500	0	0	3,810

Additional borrowing undertaken by the Council to be repaid from revenue savings/income (Invest to Save - Subject to Business Case)								
Existing Schemes								
82	21st Century Schools - Band B	Strategic investment programme for priority schools including land acquisition, funded by additional borrowing.	4,210	7,905	34,060	22,236	1,982	70,393

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Education - Controllable Budgetary Analysis 2018/19

Sub Division of Service	Expenditure					Income			Net	PROPOSED SAVINGS
	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income	Total Income £	Net Expenditure £	2019/20 £
Non-Delegated Schools										
A Non - Delegated Schools	468,540	44,420	860,790	(160,000)	1,213,750	(28,000)	0	(28,000)	1,185,750	0
B Mutual Supply Fund	0	0	0	0	0	0	0	0	0	0
Total Non-Delegated Schools	468,540	44,420	860,790	(160,000)	1,213,750	(28,000)	0	(28,000)	1,185,750	0
C Out of Area Placements	0	4,939,730	0	0	4,939,730	0	(433,000)	(433,000)	4,506,730	0
D Senior Management	303,350	1,000	7,000	0	311,350	0	0	0	311,350	0
Inclusion										
E ALN - Delegated Schools	3,868,520	163,200	0	(4,031,720)	0	0	0	0	0	140,000
F ALN - Non-Delegated Schools	369,170	514,270	5,140	(48,000)	840,580	0	0	0	840,580	0
G Home & Hospital Tuition / EOTAS	931,140	3,190	6,890	(800,000)	141,220	0	(70,000)	(70,000)	71,220	0
H Education Welfare	299,550	5,950	11,110	(59,770)	256,840	0	0	0	256,840	0
Total Inclusion	5,468,380	686,610	23,140	(4,939,490)	1,238,640	0	(70,000)	(70,000)	1,168,640	140,000
Performance & Resources										
I Performance & Resources	1,262,130	169,120	306,350	(482,770)	1,254,830	(72,000)	(317,860)	(389,860)	864,970	0
J Catering	4,908,420	4,563,990	1,853,010	(5,847,940)	5,477,480	(550,000)	(5,370,810)	(5,920,810)	(443,330)	0
K Music Service	1,225,610	8,960	80,780	(814,580)	500,770	0	(499,860)	(499,860)	910	0
L Outdoor Pursuits Centre	343,210	71,530	49,590	(180,710)	283,620	0	(302,700)	(302,700)	(19,080)	0
M Performance & Information	294,770	88,130	510	(24,650)	358,760	(32,000)	(15,000)	(47,000)	311,760	0
Total Performance & Resources	8,034,140	4,901,730	2,290,240	(7,350,650)	7,875,460	(654,000)	(6,506,230)	(7,160,230)	715,230	0
Achievement										
N School Improvement	384,600	1,429,520	0	(101,030)	1,713,090	(17,000)	(14,160)	(31,160)	1,681,930	70,000
O Youth Service	1,382,790	255,800	20,500	(169,940)	1,489,150	(525,070)	(35,000)	(560,070)	929,080	0
P Early Years	0	136,010	0	0	136,010	0	0	0	136,010	0
Q Partnership Inclusion Officers	277,780	0	0	0	277,780	0	0	0	277,780	0
R EIG	0	12,667,750	20	0	12,667,770	(11,608,030)	0	(11,608,030)	1,059,740	962,000
S Pupil Development Grant	0	10,058,400	10	0	10,058,410	(10,058,400)	0	(10,058,400)	10	0
T MEAG	3,720,070	202,290	5,030	0	3,927,390	(3,926,560)	0	(3,926,560)	830	0
U Travellers Service	200,190	106,570	2,860	0	309,620	(309,600)	0	(309,600)	20	0
V Families First Education Services	13,210	1,979,770	0	(1,979,770)	13,210	0	0	0	13,210	0
W Miscellaneous Grants	131,450	96,100	0	0	227,550	(227,550)	0	(227,550)	0	0
X LAC	29,790	40,990	16,000	0	86,780	0	0	0	86,780	0
Total Achievement	6,139,880	26,973,200	44,420	(2,250,740)	30,906,760	(26,672,210)	(49,160)	(26,721,370)	4,185,390	1,032,000

		Expenditure					Income			Net	PROPOSED SAVINGS
Sub Division of Service		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	2019/20
		£	£	£	£	£	£	£	£	£	£
SOP & Admissions											
Y	SOP Programme	900,360	2,097,000	1,146,190	(3,370,000)	773,550	0	0	0	773,550	0
Z	Admissions	424,870	70,250	1,020	(85,640)	410,500	0	0	0	410,500	0
Total SOP & Admissions		1,325,230	2,167,250	1,147,210	(3,455,640)	1,184,050	0	0	0	1,184,050	0
A-Z	Cross-Directorate Savings										270,000
	Education	21,739,520	39,713,940	4,372,800	(18,156,520)	47,669,740	(27,354,210)	(7,058,390)	(34,412,600)	13,257,140	1,442,000
	Delegated Schools	198,147,970	61,369,100	19,105,580	(25,752,920)	252,869,730	(11,580,080)	(10,366,650)	(21,946,730)	230,923,000	

**CARDIFF COUNCIL: FEES AND CHARGES
2019/20**

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
Education and Lifelong Learning						
Schools' Catering						
244	School Meals - per meal • Primary • Secondary • Adults	£2.50 £2.95 £3.00 (£3.60 inc VAT)	Nil	Nil	1 April 2019	No proposed increase
Music Service						
245	Music Service Charges per hour • Maintained Schools • Non Maintained Schools	£38.00 - £40.00 £41.00	Nil	Nil	1 April 2019	No proposed increase
246	Music Service Ensemble Fees	£51.00 - £62.00				
247	Music Service Choir Fees • Primary • Secondary	£39.00 £45.00	Nil	Nil	1 April 2019	No proposed increase
248	Music Service Advanced Percussion Fees • Primary • Secondary	£45.00 £51.50				
Storey Arms						
249	Storey Arms • Cardiff LA schools • Other schools	£80.00 to £322.00 £145.00 to £341.00	£4.00 to £16.00 £7.00 to £17.00	4.97% - 5% 4.83% - 4.99%	1 September 2019	The proposed new charges range from: • Cardiff LA schools £84.00 to £338.00 • Other schools £152.00 to £358.00
250	UWIC Level 1 2 day Team Building (per head)	£155.00	£5.00	3.23%		The proposed new charge is £160.00
251	Mountain Leader Award Training (6 day) adult training	£446.00	£14.00	3.14%		The proposed new charge is £460.00
252	2 day non-residential National Governing Body (NGB) award – adult training	£164.00	£6.00	3.66%		The proposed new charge is £170.00
253	1 day National Governing Body (NGB) award assessment – adult training	£189.00	£10.00	5.29%		The proposed new charge is £199.00

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CARDIFF COUNCIL

**Equality Impact Assessment
Corporate Assessment Template**

**Service/Function Title:**

Consult 72 - School Transport - Active Travel - Walking routes put in place to remove transport requirements to Schools, in line with Active Travel Plans for schools and independent travel training.

Amending:**Who is responsible for developing and implementing the Service/Function?**

Name: Stephen Gerrard	Job Title: Team Leader Network Operations
Service Team: Network Operations	Service Area: Planning Transport & Environment
Assessment Date: 10 October 2018	

1. What are the objectives of the Policy/Strategy/Project/ Procedure/ Service/Function?

Free Home to School Transport is provided to pupils who live more than the statutory walking distance from their home address to the nearest appropriate school in line with the Welsh Learner Travel Measure 2008. (2 or more miles for primary aged pupils and 3 or more miles for secondary aged pupils).

The council assesses each pupils entitlement to free home to school transport based on the shortest walking distance on an annual basis. The council have developed a computerised walking route network of all the available walking routes within the authority that comply with Welsh Government Guidelines on what is classed as an available route. This network is up-dated annually with any changes to the network, with new connections added or road/footpaths taken out of it that are no longer available to be used.

Ysgol Gwaelod Y Garth Primary (welsh medium provision pupils) currently approximately 20 pupils maybe impacted and the numbers are increasing each year for the next 5 year as each new school year starts and more pupils start at the welsh medium provision at the school. As they will live within 2 miles walking distance of the school.

Radyr Comprehensive pupils in years NCY (national curriculum year group) 7 to 11 living in the Riverglade area and attending Radyr comp may no longer qualify for free transport as they will live within 3 miles walking distance of the school.

2. Please provide background information on the Service/Function and any research done [e.g. service users data against demographic statistics, similar EIAs done etc.]

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Equality Impact Assessment Corporate Assessment Template

The Council has a database containing all pupil data re their home address, age, school that they attend, their sex and lots of other information. This data base is linked to a computerised mapping system in-order to plot the pupils on a school by school basis to assess which pupils qualify for free home to school transport and which pupils do not.

The Council will therefore be able to identify the pupils that will be impacted by these improvements and will be able to notify them will in advance of the impact once these new connections have been completed.

3 Assess Impact on the Protected Characteristics

3.1 Age

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative/]** on younger/older people?

	Yes	No	N/A
Up to 18 years	X		
18 - 65 years		X	
Over 65 years		X	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

A number of pupils will have free home to school transport withdrawn as there will be walking routes available to them. This will affect pupils attending Ysgol Gwaelod Y Garth living in the Morganstown area and pupils attending Radyr Comprehensive living in the Riverglade area of Gwaelod Y Garth.

The new safer walking routes between the areas will improve accessibility for the communities that currently have difficult junctions to negotiate if they want to cross the roads, along with footways/paths that end without any crossing facilities. The new facilities will also benefit elderly residents and residents with disabilities and young families cross the roads.

Ysgol Gwaelod Y Garth Primary welsh medium provision pupils (aged between 5 & 11/ NCY 0 to 6) currently approximately 20 pupils maybe impacted and the numbers are increasing each year for the next 5 year as each new school year starts and more pupils start at the welsh medium provision at the school. As they will live within 2 miles walking distance of the school.

The Welsh Learner Travel Measure 2008 and statutory guidance dated 2012 state that it is parental responsibility to arrange for their child to be accompanied along the journey to school in-order that they attend school on a regular basis. The statutory guidance outlines the criteria for a walking route to be available to be used in the

CARDIFF COUNCIL

**Equality Impact Assessment
Corporate Assessment Template**

assessment of an available walking route that can be used in an assessment of the shortest walking distance. The new route will need to comply with this criteria before any transport is withdrawn.

The Council Road Safety Education team will offer kerbcraft training for younger pupils in NCY 2, plus Junior Road Safety Officer training support will be offered along with Streetwise training for older pupils to help educate the pupils on how to cross roads.

Radyr Comprehensive pupils in years NCY (national curriculum year group) 7 to 11 living in the Riverglade area and attending Radyr comp may no longer qualify for free transport as they will live within 3 miles walking distance of the school.

What action(s) can you take to address the differential impact?

The new facilities and crossing points will improve connections between communities which will have benefits for elderly residents and residents with disabilities and young families crossing the roads. The new facilities will make it safer for everyone.

3.2 Disability

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive]** on disabled people?

	Yes	No	N/A
Hearing Impairment	X		
Physical Impairment	X		
Visual Impairment	X		
Learning Disability	X		
Long-Standing Illness or Health Condition	X		
Mental Health	X		
Substance Misuse	X		
Other	X		

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

People and children with disabilities are largely exempt from this scheme as their access to schools transport is largely unaffected as transport is assessed on a case by case basis taking into considering the individual needs of the pupils and their ability to walk this route to school. If due to their needs they can't walk to school accompanied as appropriate other transport arrangements can be put in place such paying the parents to transport their children, providing a bus pass to travel on a school bus regardless of the walking distance involved or sometime we will provide transport via a taxi or minibus depending on number of pupils requiring transport and their needs.

CARDIFF COUNCIL

**Equality Impact Assessment
Corporate Assessment Template**

What action(s) can you take to address the differential impact?
The new crossing facilities will help people with these disabilities cross the roads as it will make it safer for them, by lowering the traffic speeds and also improving facilities such as tactile paving's indicating where it is a safe place for people to cross.

3.3 Gender Reassignment

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on transgender people?

	Yes	No	N/A
Transgender People (People who are proposing to undergo, are undergoing, or have undergone a process [or part of a process] to reassign their sex by changing physiological or other attributes of sex)			X

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

At present no specific differential impact has been identified in respect of this particular protected characteristic. However this will be monitored and accounted for as may be necessary.

What action(s) can you take to address the differential impact?

N/A

3.4. Marriage and Civil Partnership

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on marriage and civil partnership?

	Yes	No	N/A
Marriage			X
Civil Partnership			X

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

At present no specific differential impact has been identified in respect of this particular protected characteristic. However this will be monitored and accounted for as may be necessary.

What action(s) can you take to address the differential impact?

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**Equality Impact Assessment
Corporate Assessment Template**

N/A

3.5 Pregnancy and Maternity

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on pregnancy and maternity?

	Yes	No	N/A
Pregnancy		X	
Maternity		X	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

At present no specific differential impact has been identified in respect of this particular protected characteristic. However this will be monitored and accounted for as may be necessary. However this will be monitored and accounted for as may be necessary.

What action(s) can you take to address the differential impact?

Improvements to road and crossing infrastructure will make it safer and easier for everyone to cross the roads at the various locations identified.

3.6 Race

Will this Policy/Strategy/Project//Procedure/Service/Function have a **differential impact [positive/negative]** on the following groups?

	Yes	No	N/A
White			X
Mixed / Multiple Ethnic Groups			X
Asian / Asian British			X
Black / African / Caribbean / Black British			X
Other Ethnic Groups			X

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

At present no specific differential impact has been identified in respect of this particular protected characteristic. However this will be monitored and accounted for as may be necessary.

What action(s) can you take to address the differential impact?

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N/A

3.7 Religion, Belief or Non-Belief

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on people with different religions, beliefs or non-beliefs?

	Yes	No	N/A
Buddhist			X
Christian			X
Hindu			X
Humanist			X
Jewish			X
Muslim			X
Sikh		X	
Other		X	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

This scheme will not impact any pupils attending any faith schools although it may positively support different people accessing their places of worship as it will make walking or cycling to these easier and safer.

What action(s) can you take to address the differential impact?

The facilities will be available to everyone to use and therefore there is will be a positive impact for everyone, and make it safer for anyone trying to cross the roads at this location.

3.8 Sex

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on men and/or women?

	Yes	No	N/A
Men			X
Women			X

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

At present no specific differential impact has been identified in respect of this

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**Equality Impact Assessment
Corporate Assessment Template**

particular protected characteristic. However this will be monitored and accounted for as may be necessary.
What action(s) can you take to address the differential impact?
N/A

3.9 Sexual Orientation

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on the following groups?

	Yes	No	N/A
Bisexual			X
Gay Men			X
Gay Women/Lesbians			X
Heterosexual/Straight			X

Please give details/consequences of the differential impact, and provide supporting evidence, if any.
At present no specific differential impact has been identified in respect of this particular protected characteristic. However this will be monitored and accounted for as may be necessary.
What action(s) can you take to address the differential impact?
N/A

3.10 Welsh Language

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on Welsh Language?

	Yes	No	N/A
Welsh Language		X	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.
The installation of these facilities will make it safer for pupils and families to walk to school, although some pupils who currently qualify for free transport on grounds that the walking route is currently not safe will have transport withdrawn and this may

CARDIFF COUNCIL

**Equality Impact Assessment
Corporate Assessment Template**

affect families choices of schools.

Ysgol Gwaelod Y Garth Primary (welsh medium provision pupils) currently approximately 20 pupils maybe impacted and the numbers are increasing each year for the next 5 year as each new school year starts and more pupils start at the welsh medium provision at the school. As they will live within 2 miles walking distance of the school.

What action(s) can you take to address the differential impact?

The facilities will be available to everyone to use and therefore there is will be a positive impact for everyone, and make it safer for anyone trying to cross the roads at this location.

These new footpaths and crossing facilities will enable more people to walk and cycle back and forth to school.

All Cardiff Council schemes and policies comply with the regulations and order of the Welsh Language Commissioner, under new Welsh Language standards set out in the Welsh Language [Wales] Measure 2011

This scheme will make it easier for families to access the school and this will improve their UN rights of the child, access to differing / choice education.

4. Consultation and Engagement

What arrangements have been made to consult/engage with the various Equalities Groups?

As part of the process to implement new traffic schemes, consultation with local members, bus companies and local companies / residents within the vicinity of the road works will be conducted.

Furthermore, affected schools will be informed and be asked to consult on the scheme, informing governors, pupils and parents.

Parents and pupils identified by our data as being directly affected by the withdrawal of free transport will be contacted about the withdrawal of free transport prior to the schemes being completed. This will assist us in providing them with additional alternative support and implementing additional mitigations such as training etc.

Schools will also be notified of the implications.

5. Summary of Actions [Listed in the Sections above]

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**Equality Impact Assessment
Corporate Assessment Template**

Groups	Actions
Age	Please see the relevant Protected Characteristic
Disability	Please see the relevant Protected Characteristic
Gender Reassignment	Please see the relevant Protected Characteristic
Marriage & Civil Partnership	Please see the relevant Protected Characteristic
Pregnancy & Maternity	Please see the relevant Protected Characteristic
Race	Please see the relevant Protected Characteristic
Religion/Belief	Please see the relevant Protected Characteristic
Sex	Please see the relevant Protected Characteristic
Sexual Orientation	Please see the relevant Protected Characteristic
Welsh Language	Please see the relevant Protected Characteristic
Generic Over-Arching [applicable to all the above groups]	Please see the relevant Protected Characteristic

6. Further Action

Any recommendations for action that you plan to take as a result of this Equality Impact Assessment (listed in Summary of Actions) should be included as part of your Service Area's Business Plan to be monitored on a regular basis.

7. Authorisation

The Template should be completed by the Lead Officer of the identified Policy/Strategy/Project/Function and approved by the appropriate Manager in each Service Area.

Date:	10/10/18
Completed By :	Stephen Gerrard
Designation:	Team Leader Network Operations
Approved By:	Matt Wakelam
Designation:	Assistant Director Street Scene
Service Area:	Planning Transport & Environment

7.1 On completion of this Assessment, please ensure that the Form is posted on your Directorate's Page on CIS - *Council Wide/Management Systems/Equality Impact Assessments* - so that there is a record of all assessments undertaken in the Council.

For further information or assistance, please contact the Citizen Focus Team on 029 2087 2536 / 3262 or email equalityteam@cardiff.gov.uk

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