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CYFLWYNIADA

Pwyllgor PWYLLGOR CRAFFU PLANT A PHOBL IFANC

Dyddiad ac amser y cyfarfod DYDD LLUN, 18 CHWEFROR 2019, 2.00 PM

Os gwelwch yn dda gweler ynghlwm y Cyflwyniad(au) a ddarperir yn y Cyfarfod Pwyllgor

Eitem 4 **Cynllun Corfforaethol Drafft ar gyfer 2019-2022 a Chynigion Cyllideb Drafft ar gyfer 2019-2020** (*Tudalennau 3 - 56*)

Trosolwg o'r Gyllideb;
Gwasanaethau Plant;
Addysg;
a Thrafnidiaeth Ysgolion

Mae'r dudalen hon yn wag yn fwriadol



Cabinet Budget Proposal 2019/20

Scrutiny

February 2019

Tudalen 3



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Contents

Final Settlement Overview

Consultation

Draft Revenue Budget

Medium Term Outlook

Draft Capital Programme

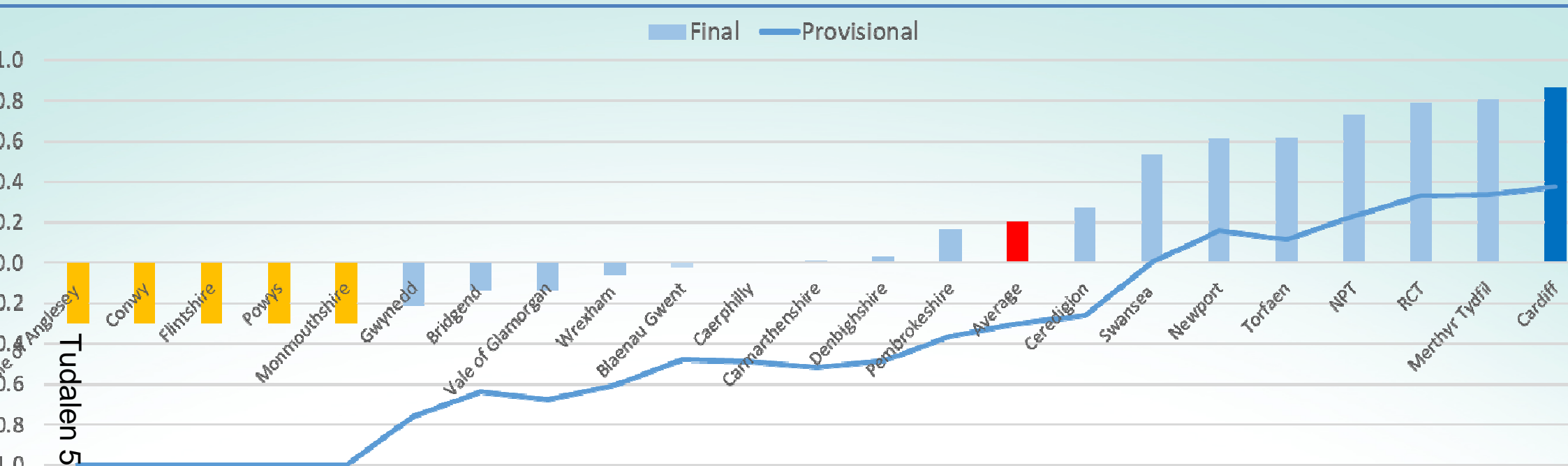
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Local Settlement Overview – Aggregate External Funding



Minimum = -0.3%

@ minimum received top up funding £3.5m

- Average +0.2%
- This includes funding for a new responsibility - changes to residential care cap limits

• Maximum = +0.9% (Cardiff)



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Final Settlement - Specific Grants

- Still a degree of uncertainty – all figures remain at an All Wales level and grants totalling £134 million (16% of total list) are still to be confirmed.

New grants for 2019/20 (figures at All Wales level unless stated)

Social Services (£30 million)

- Cardiff can expect to receive c 10% (c £3million)

Adoption Support (£2.3 million)

Coastal Risk Management Programme (£2.4 million)

Schools (£15 million)

- Anticipated to come with additional requirements

Teachers Pay (£7.5 million)

- Additional to the 2018/19 Teachers Pay Grant that will transfer into RSG for 2019/20
- There is as yet no indication of any funding for Teachers

Pensions

Significant grant increases 2019/20 (>£1m)

- Youth Support Grant +£6.2m (to total £9.7m)
- Reducing Infant Class Sizes +£2m (to total £5m)
- High Street Rate Relief +£18.6m (to total £23.6m)
- Concessionary Fares +£2.1m (to total £60m)
- Substance Misuse Action Fund +£2.3m (to total £25.1m)

Significant grant reductions 2019/20 (>£1m)

- Major Events Grant Support -£1.4m (reducing total to £0.3m)
- Waste – Gate Fee Contributions -£3.1m (reducing total to £10.1m)
- Single Revenue Grant - £2.5m (removing this grant)



Consultation

Method

Tudalen 7
Feedback

Two Stage Consultation	
Ask Cardiff	Budget Specific
General Themes	Detailed Proposals
Over Six Weeks	Six Weeks
4,587 Responses	2,048 Responses (plus 30 to Youth survey)

Citywide Consultation:

- Mixed methodology to maximise accessibility
- Electronic survey, social media, Facebook boosts, email comments
- Link emailed to Citizens’ Panel (approximately 6,000 residents)
- Distribution of paper copies – leisure centres, libraries, hubs
- Separate shorter survey distributed to secondary schools across Cardiff
- Hand delivered to selected streets (typically areas with poor response rate)

Strong Support for Budget Themes, for example:

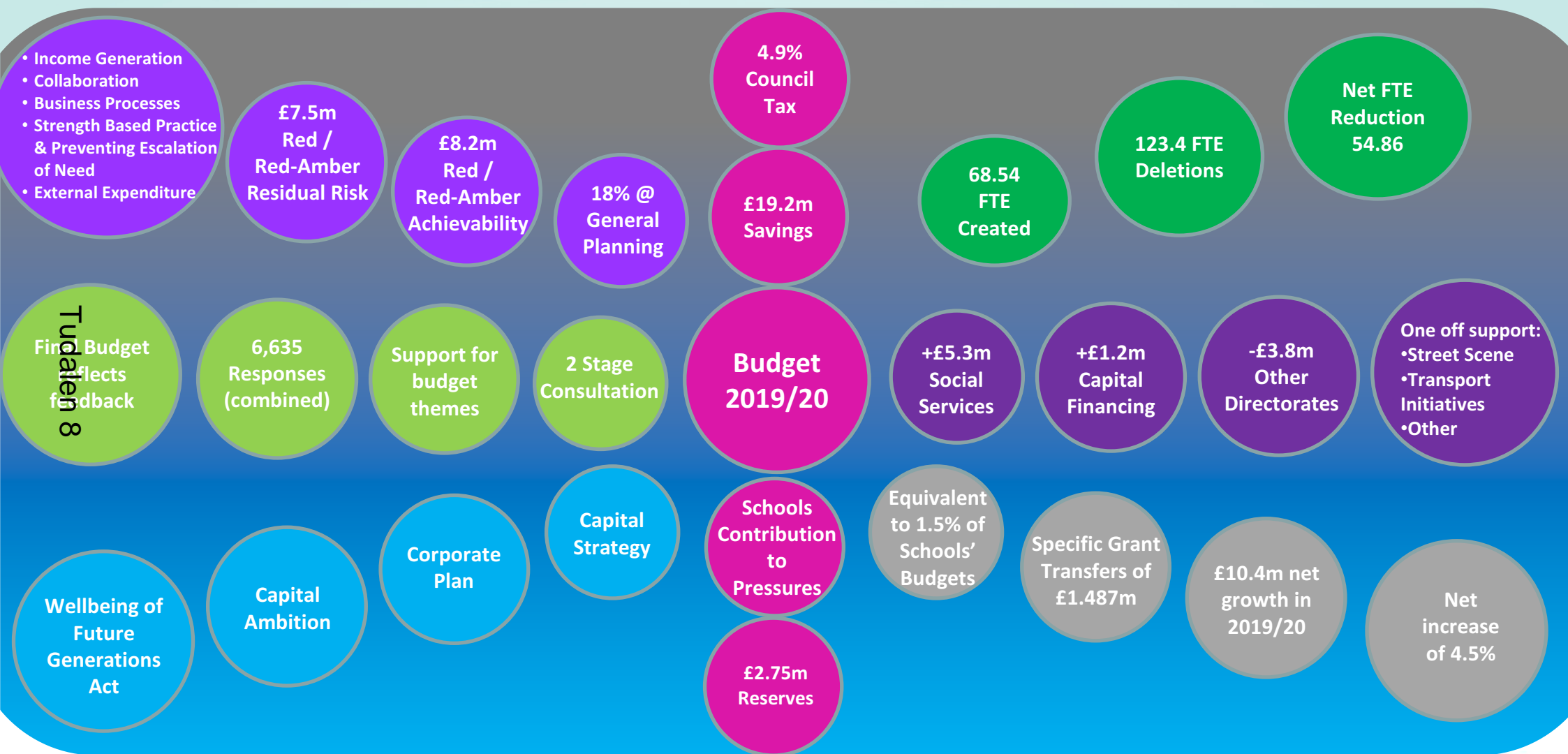
- 92% supported the pursuit of renewable energy production at Lamby Way
- 90% supported increased charges for littering
- 84% supported an increase to “walking routes” to schools
- 78% supported an increase in fees for rehoming dogs & puppies
- 68% supported an increase to school budgets
- 65% supported an increase to the number of automated citizen enquiries
- 65% supported a reduction in the subsidy for entertainment and arts events
- Support for various fee increases



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Overview of the Revenue Budget



Tudalen 8
 Final Budget reflects feedback



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Revenue Budget 2019/20

Resources Required	£000
2018/19 adjusted base (after transfers)	610,400
New Responsibilities (per settlement)	637
New Specific Grant Funding	(3,000)
Employee Costs	4,412
Demographic Pressures	3,500
Commitments	2,997
Directorate Expenditure Realignments	5,599
Exceptional Inflation	3,186
School Pressures	12,520
New Directorate Pressures	4,795
Total	645,046
Resources Available	£000
Aggregate External Finance	444,629
Council Tax at nil increase	167,979
Total	612,608

Budget Gap	£000
Resources Required	645,046
Resources Available	612,608
Budget Gap	32,438

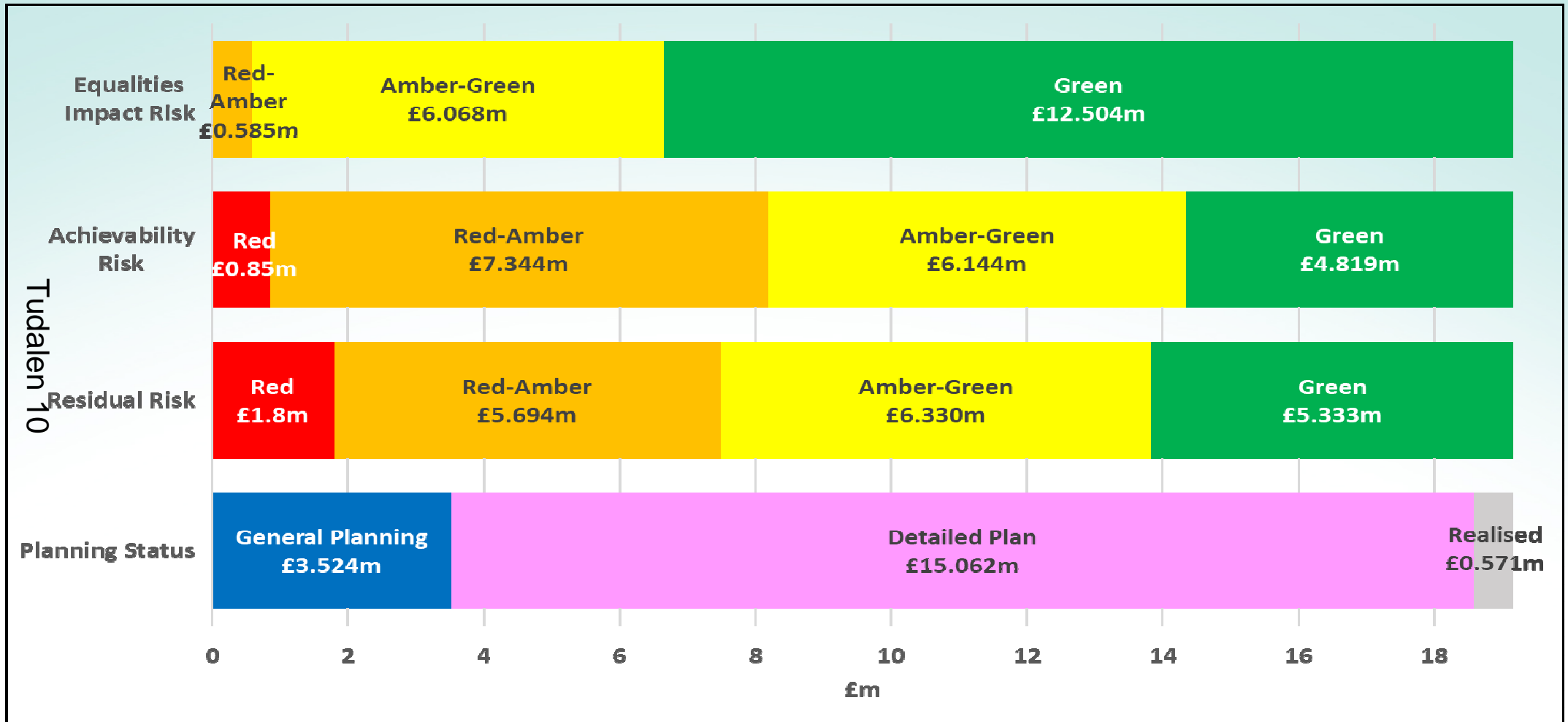
Balancing the Budget	£000
Directorate Savings	19,157
Partial deletion of Financial Resilience Mechanism	200
Schools' contribution to meeting pressures	3,586
Council Tax increase at 4.9% (net of CTRS budget)	6,745
Use of Reserves	2,750
Total	32,438



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Risk Assessment of Savings Proposals - £19.157 million

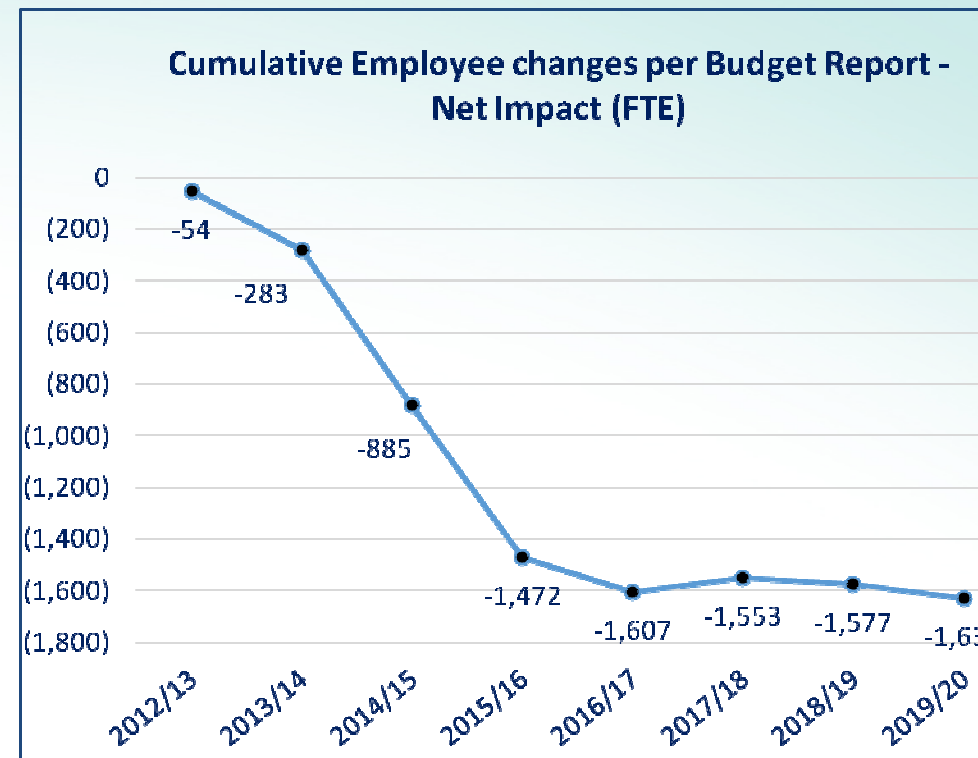


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Employee Implications of 2019/20 Revenue Budget

Directorate	TOTAL FTEs
Economic Development	(19.00)
Education & Lifelong Learning	2.00
People & Communities - Housing & Communities	(8.90)
People & Communities - Social Services	13.00
Planning, Transport & Environment	4.74
Resources - Governance & Legal Services	1.00
Resources (Resources)	(47.70)
COUNCIL	(54.86)



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Delegated Schools

- Budget provides £6.751 million in order to meet 70% of the non-demographic pressures facing schools including Grant Transfers of £1.487 million
- In addition, demographic growth of £2.183 million is provided for increasing pupil numbers
- Total growth of £10.421 million (4.5%)

Tudalen 12



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Use of Financial Resilience Mechanism in 2019/20

- Following Final Settlement, £200,000 of the FRM will need to be released in 2019/20 leaving £3.8m available for use
- Planned investment for 2019/20 takes account of consultation feedback and financial resilience.

Tudalen 13

Financial Resilience Mechanism - one-off use for 2019/20	
Category	£000
Visible Street Scene	2,100
Transport Initiatives	1,180
Other	520
Grand Total	3,800



Reserves and Balances

Tudalen 14

	Actual at 31 March 2018 £000	Projection at 31 March 2019 £000	Projection at 31 March 2020 £000
General Fund Reserve	14,255	14,255	14,255
General Fund Earmarked Reserves	54,809	40,218	29,356
HRA General Reserves	8,983	8,983	8,983
HRA Earmarked Reserves	3,223	1,054	254



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Medium Term Financial Plan 2020/21 – 2023/24

Components of Budget Gap	2020/21	2021/22	2022/23	2023/24	TOTAL
	£000	£000	£000	£000	£000
Financial Pressures	25,909	25,216	22,108	20,851	94,084
Funding Reductions - AEF	2,223	2,212	2,201	2,190	8,826
Funding Reductions - Reserves	2,000	0	0	0	2,000
Budget Requirement Reduction	30,132	27,428	24,309	23,041	104,910

Addressing the Budget Gap

Components of Budget Assumptions	2020/21	2021/22	2022/23	2023/24	TOTAL
	£000	£000	£000	£000	£000
Council Tax (4.5% assumed)	6,464	6,755	7,059	7,376	27,654
Savings	23,668	20,673	17,250	15,665	77,256
Total Strategy	30,132	27,428	24,309	23,041	104,910



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Capital Programme Development 2019/20 – 2023/24

- Capital expenditure is money spent on an asset being purchased or created that will last for a number of years e.g. schools, buildings and highway infrastructure
- Capital Strategy new requirement – Informed decision making
- Five year Capital Programme previously set for the period 2018/19 to 2022/23
- The 2019/20 Budget will update the Capital Programme and move it on to 2023/24

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15



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Welsh Government (WG) Settlement - Capital 2019/20

- General Fund Capital Allocation
 - £13.778m for 2019/20
 - Increase of £157,000 from 2018/19
 - Decrease of 33% from 2010/11
- One-off additional General Capital allocation from WG between 2018/19 and 2020/21 of £9.6m
- Public Housing Major Repairs Allowance Grant - £9.5m (subject to WG approval of business plan)
- WG grants subject to annual bid process – no certainty for 2019/20 or beyond
- Where capital expenditure is incurred without resource to pay for it, this results in the need to borrow
 - Interest & debt repayment costs impact on Revenue Budget



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Capital Programme 2019/20 – 2023/24

Affordability of Borrowing to Fund Capital 1

Key Messages:

- Capital financing costs as a percentage of controllable revenue budgets are increasing. This limits the scope for additional borrowing in future years and reduces the Council's overall flexibility when making decisions on the allocation of its revenue resources.
- New schemes approved in 2019/20 managed within additional General Capital Grant awarded by WG over the period 2018/19 to 2020/21, or are approved on an invest to save basis subject to business case.
- Borrowing is a long term commitment to the revenue budget – Must be Prudent / Sustainable / Affordable now, as well as long term.



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16



Capital Programme 2019/20 – 2023/24

Affordability of Borrowing to Fund Capital 2

Key Messages:

- Non-earmarked capital receipts target of £40m set in 2018/19. Details/progress to be considered as part of annual Corporate Land and Property Plans.
- Significant increase in investment for affordable housing following proposed removal of debt cap. Costs of HRA investment are met from within the HRA.
- The Budget Report includes a proposed Affordability Envelope for Council to consider in relation to the potential investment in respect of an indoor arena. This will be considered by Cabinet during 2019/20 with the Affordability Envelope providing funding flexibility within the limits set.



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17



General Fund Capital Programme - Summary

Capital Programme	2019/20* £000	2020/21 Indicative £000	2021/22 Indicative £000	2022/23 Indicative £000	2023/24 Indicative £000	Total £000
Annual Sums Expenditure	28,284	25,277	25,187	18,873	14,815	112,436
Ongoing schemes	14,589	18,335	17,277	9,075	3,224	62,500
New Capital Schemes / Annual Sums	3,269	6,220	4,310	16,590	1,060	31,449
Schemes Funded by External Grants and Contributions	36,772	42,610	88,039	50,998	3,550	221,969
Invest to Save Schemes – Borrowing to be repaid from revenue savings / income	16,257	19,695	36,988	24,190	3,011	100,141
Total General Fund Programme	99,171	112,137	171,801	119,726	25,660	528,495

*Includes estimate of slippage into 2019/20, subject to final outturn 2018/19



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18



Public Housing (HRA) Capital Programme - Summary

Capital Programme	2019/20 £000	2020/21 Indicative £000	2021/22 Indicative £000	2022/23 Indicative £000	2023/24 Indicative £000	Total £000
Regeneration and Area Improvement Strategies	3,250	2,750	2,750	2,750	2,750	14,250
External and Internal Improvements to Buildings	13,550	15,650	10,750	10,700	10,450	61,100
New Build Council Housing / Acquisitions	27,685	43,360	63,500	52,550	38,400	225,495
Disabled Facilities Service	2,900	2,750	2,750	2,750	2,750	13,900
Total Public Housing Programme	47,385	64,510	79,750	68,750	54,350	314,745

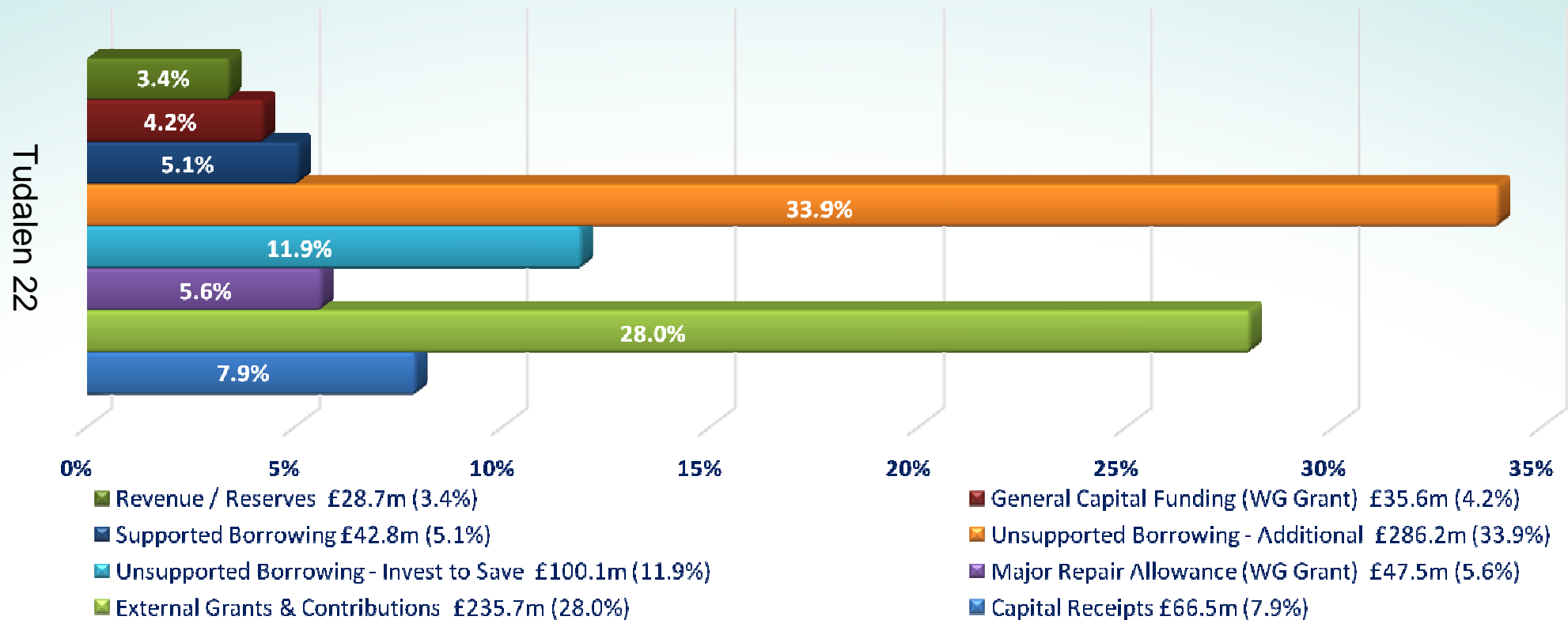


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Capital Programme Expenditure 5 Years = £843.2 million

The graph below sets out Capital Resources
Additional borrowing accounts for over a third of the programme



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Children & Young People Scrutiny Committee

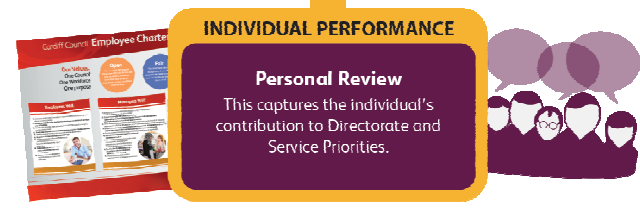
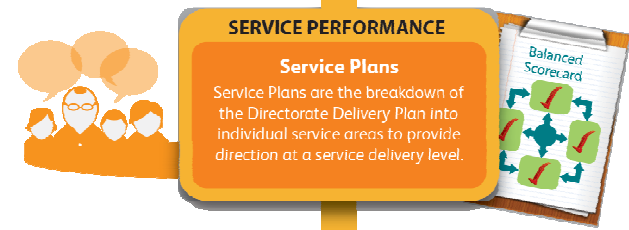
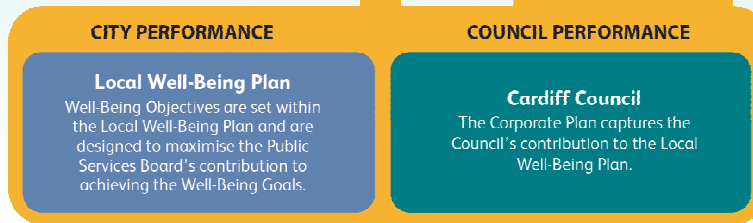
18th February

Claire Marchant, Director for People and Communities: Social Services



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Corporate Plan Steps

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.1: Cardiff is a Great Place to Grow Up

- **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:
 - 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.
- **Enable more children to be placed nearer to home by March 2020 by:**
 - 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.



Corporate Plan Steps

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.1: Cardiff is a Great Place to Grow Up

- **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.
- **Ensure the best outcomes for children and young people for whom the Council has a responsibility by:**
 - 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.
- **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.



Corporate Plan Performance

Measures

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.1: Cardiff is a Great Place to Grow Up

Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

Performance Measures	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 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

Tudalen 27



Corporate Plan Performance

Measures

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.1: Cardiff is a Great Place to Grow Up

Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

Performance Measures	Target
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



Corporate Plan Steps

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.4: Safe, Confident and Empowered Communities

- Ensure children and adults are **protected from risk of harm and abuse** by:
 - Implementing the **Child and Adult Exploitation Strategy** to encompass new and emerging themes of child and adult exploitation by March 2020;
 - Implementing the new **All-Wales Safeguarding Procedures** by March 2020 – in consultation with staff and partners – to ensure that adults at risk are protected from harm.
- 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:
 - Refreshing the Signs of Safety Implementation Plan to **embed strengths-based practice in partnership with families to support for children to remain with families**, supported by a safety plan by March 2020;



Corporate Plan Steps

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.4: Safe, Confident and Empowered Communities

- 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 to ensure an effective approach to implementation is embedded across the Council.
- Continue to develop and support the workforce by:
 - **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.



Corporate Plan Steps

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.4: Safe, Confident and Empowered Communities

- Deliver a three-year plan that combines service and financial planning for adults and children's social services.
- Complete full service review of the Youth Offending Service by March 2020 to reduce the rate of re-offending in the Youth Justice System.
- 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.



Corporate Plan Steps

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.4: Safe, Confident and Empowered Communities

- **Continue to deliver the Community Well-being Hubs programme**, in collaboration with partners, including:
 - 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 Centres;
 - 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.



Corporate Plan Performance Measures

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.4: Safe, Confident and Empowered Communities

Safeguarding and Supporting Vulnerable People

Performance Measures	Target
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

Tudalen 33



Savings Proposals – doing the right thing as the key to sustainable social services

- **Safely reduce the number of children entering local authority care by enhancing protective factors within the child's home and community £500,000**

Build on prevention models and strength based practice by supporting families to stay together with the right safety plans in place. Enhancing edge of care provision by extending the ARC model to work with younger children.

- **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 £1,500,000**

Of the children that are supported by the Council to live out of the City, more of them will in substitute family care in or close to Cardiff than at present. Numbers of in-house foster care and kinship carers will grow



Financial Pressures Bids

Housing & Communities

- **Implementation of the Support for Families Model £500,000**

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, prevention and early intervention.

Social Services

- **Extension of Adolescent Resource Centre £335,000**

To provide funding for a team to expand the successful ARC model to work with younger children and families on the edge of care/



Financial Pressures Bids

Social Services

- **Safe systems for lone workers £32,000**

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, a one off bid for **£31,000**.

- **Implement new Fostering Business Model £300,000**

This funding is required to allow the creation of a new structure that will incorporate the new specialist functions within the service.

- **Increased capacity for information governance activity related to disclosures in care proceedings £64,000**

To create two additional Information Request Case Officers, two case management system licences and ICT equipment to undertake redaction as a proof of concept.





Education Directorate Budget 2019/20



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Corporate Plan

‘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 from April 2019 to 2024 to:

- Increase the number of school places available;
- Improve the condition of school buildings;
- Improve the teaching and learning environment.

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.

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.

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.



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Corporate Plan



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.

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:

- 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.

Launch the 'Cardiff 2030 strategy for Education' by December 2019.



Corporate Plan / Shared objectives



Ensure the best outcomes for children and young people for whom the council has a responsibility by:

- 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.

Promote and support the growth of the Welsh Language to help meet the Welsh Government's 'Cymraeg 2050: A million Welsh speakers' strategy by:

- 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.

Ensure every school in Cardiff has developed an Active Travel plan – including training and/or infrastructure improvements – by 2022.



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- **Revenue Budget**
- Base controllable budget of £13.527 m
- Savings target - £1.442m or 10.8%
 - Increase traded income - £0.140m
 - Consortium - £0.070m
 - Delegation of EIG contribution to schools - £0.962m
 - Full Year effect of staffing restructure - £0.270m



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Revenue Budget – 2019/20

- Base controllable budget of £13.527 m
- Pressure bids - £604k
 - EOTAS Provision - £500k
 - LDP – Educational Implications - £104k
- FRM - £250k – Pilot - post 16 SEN transport



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Capital Budget – 2019/20

- **Annual sums**
 - Schools Property Asset Renewal - £8.802m
 - Schools Suitability and Sufficiency - £0.979m
- **Ongoing Schemes**
 - Whitchurch High DDA & Suitability - £1.322m
 - 21st Century Band A - £0.700M
 - Schools Safeguarding - £0.100m
 - Schools Kitchens - £0.200m
- **Additional Borrowing**
 - 21st Century Band B - £4.210M
- **Other Funding**
 - 21st Century Band B - £10.880M
 - Reducing Infant Class Sizes - £2.455m
 - Welsh Medium Education - £0.310m

Total £29.958m

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- **Schools Delegated Budget**

- **Base budget for 18/19 - £230.923m**
- **Total additional funding after 30% cap - £10.421 (4.51%)**
- **Other pressures on schools delagted budgets**
 - **EIG delegation**
 - **Pooled budgets**
 - **Continued overspend on Redundancy payments**
 - **Continued overspend on Complex Needs Enhancements**



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Grants

- Education Improvement Grant no change
- MEAG & Travellers – Transitional funding in 18/19 to be continued into 19/20
- Post 16 Sixth Form – All Wales reduction 1.69% - Cardiff increased from £11.640m to £11.866m (+1.95%)
- New Grant to LA's for professional development (awaiting further details)
- Grant to LA's – Additional Free School Meals numbers
- Grant to LA's support for Music Services

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Mae'r dudalen hon yn wag yn fwriadol



Planning Transport & Environment February 2019



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Key Corporate Plan Priorities

- Supporting new schools opened across the city
- The 'Cardiff Commitment' is helping to ensure that every child has access to training, employment, or further education when leaving school.
- Supporting Vulnerable Children and Families



Planning Transport & Environment Revenue Controllable Budget 2019/20

Tudalen 49

Planning, Transport & Environment	Sub Division of Service	Gross Expenditure	Total Income	Total Income
	Service Management & Support	780,040	(209,710)	570,330
Total Planning, Building Control & Energy	4,026,860	(3,609,520)	417,340	
Total Transport Planning, Policy & Strategy	1,794,140	(542,920)	1,251,220	
Total Bereavement, Registration & Dogs Home	3,219,020	(3,507,780)	(288,760)	
Total Highway Operations	18,198,830	(16,045,440)	2,153,390	
Civil Parking Enforcement	11,526,460	(11,756,200)	(229,740)	
Total Neighbourhood Services	6,775,240	(1,192,000)	5,583,240	
Total Recycling Waste Management Services	27,109,645	(11,764,335)	15,345,310	
Regulatory	4,859,350	(1,672,060)	3,187,290	
Schools Transport	5,926,010	(87,580)	5,838,430	
Total Fleet Services	5,505,870	(1,026,570)	4,479,300	
Planning, Transport & Environment	89,721,465	(51,414,115)	38,307,350	



Planning Transport & Environment Financial Headlines 2019/20

- **£38.307 million Net Controllable Budget**
- **2019/20 Savings represent 11% of Budget - (£4.269 million)**
- **Risk levels of 2019/20 Savings**

Risk Type	Residual Risk	Achievability Risk
Red	0	2
Red/Amber	2	5
Amber/Green	16	20
Green	15	6
Total Savings	33	33



Planning Transport & Environment Savings Proposals by Theme – 2019/20

Theme – PTE Savings 19/20	£000
Income Generation	1,219
Business Processes	2,440
Collaboration	286
Review of External Expenditure	324
Total	4,269

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Supported Financial Pressures School Transport 2019/20

Recurring Funding

- Funded towards demographic growth £131k
- Additional New ALN Provision £310k
(Revolving Door, Autistic Resource Bases)
Ty Gwyn, The Hollies, Whitchurch HS, Meadowbank, Greenhill

Non Recurring Funding

- Educational Transport Pilot for Post-16 Learners £250k
(Trial Individual Education Plans (IDP's) for post 16 learners with an Additional Learning Need where there Statement for SEN has ceased)



Savings Proposals

School Transport – 2019/20

- **School Transport - Route Optimisation/Retender - £400k**

Optimisation of school transport routes in line with requirements for new academic year and associated retendering exercise.

- Transport Reviewed on a Case by Case basis,
- Working closely with Education and individual schools.
- Review and challenge current transport provision to ensure it fits the needs of pupils.
- Tender New Routes via the Dynamic Purchasing System (DPS) Framework
- Full Year affect of Savings Achieved from Tender and Optimisation undertaken for September 2018

- **School Transport - Active Travel - £50k**

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.



Key Challenges– 2019/20

Demographic Growth Implications

- Increasing Mainstream Pupil Numbers
- Increasing Pupil Numbers with Complex ALN
- New ALN Legislation Implications (ALNET) September 2020
- Reducing Budgets



School Transport Operational Budget Transfer 2019/20

Proposed Disaggregation of Operational Budget to Education Directorate 2019/20

- School Transport Operational Budget
Total £5,779,220

Budget Remaining in Planning, Transport & Environment Directorate 2019/20

- Staffing Budget Total £196,290



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