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AGENDA

Committee POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

Date and Time of Meeting WEDNESDAY, 17 FEBRUARY 2016, 10.00 AM

Venue COMMITTEE ROOM 4 - COUNTY HALL

Membership Councillor Howells (Chair)
Councillors Goodway, Hunt, McKerlich, Murphy, Thomas, White, Wild and Sanders

- | | | <i>Time approx.</i> |
|----------|--|---------------------|
| 1 | Apologies for Absence

To receive apologies for absence. | 10.00
am |
| 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 (<i>Pages 1 - 6</i>)

To approve as a correct record the minutes of the meeting held on 12 January 2016. | |
| 4 | Draft Corporate Plan 2016-18 (<i>Pages 7 - 64</i>)

(a) Councillor Phil Bale, Leader of the City of Cardiff Council, has been invited to attend for this item and may wish to make a statement;

(b) Paul Orders, Chief Executive, and Gareth Newell, Head of Cabinet Office will be in attendance for this item;

(c) Questions by members of the Committee. | 10.05
am |
| 5 | Draft Budget Proposals 2016-17 (<i>Pages 65 - 144</i>) | 10.30
am |

(a) Draft Budget Proposals 2016-17 overview

- (i) Councillor Phil Bale, Leader of the City of Cardiff Council, and Councillor Graham Hinchey, Cabinet Member for Corporate Services and Performance, have been invited to attend and may wish to make a statement;
- (ii) Christine Salter, Corporate Director Resources will deliver a presentation. Also in attendance for this item will be Ian Allwood, Head of Finance; and Edward Janes, Principal Research and Consultation Officer.
- (iii) Trade Union representatives have been invited to attend the meeting to give a joint 5 minute statement;
- (iii) Questions by members of the Committee.

(b) Corporate Management budget proposals (11.15am)

- (i) Councillor Phil Bale, Leader of Cardiff Council, may wish to make a statement about this budget;
- (ii) Christine Salter, Corporate Director Resources, will be in attendance for this item;
- (iii) Questions by members of the Committee.

(c) Economic Development Directorate budget proposals (11.45am)

- (i) Councillor Phil Bale, Leader of the City of Cardiff Council, may wish to make a statement about the budget implications for those areas of his portfolio which fall under the remit of this Committee;
- (ii) Neil Hanratty, Director of Economic Development and officers, will be in attendance for this item;
- (iii) Questions by members of the Committee.

(d) Governance & Legal Services Directorate budget proposals (12.15pm)

- (i) Councillor Phil Bale, Leader of the City of Cardiff Council, may wish to make a statement about the budget implications for those areas of his portfolio which fall within the terms of reference of this Committee;
- (ii) Councillor Dan De'Ath, Cabinet Member for Safety, Engagement and Democracy, may wish to make a statement about those areas of the budget which fall within his portfolio;

- (iii) Marie Rosenthal, County Clerk and Monitoring Officer, will be in attendance for this item;
- (iv) Questions by members of the Committee.

Comfort break 1pm

(e) Resources Directorate budget proposals (1.30pm)

- (i) Councillor Graham Hinchey, Cabinet Member for Corporate Services and Performance, may wish to make a statement about this budget;
- (ii) Christine Salter, Corporate Director Resources, Philip Lenz, Chief Human Resources Officer, and Ian Allwood, Head of Finance, will be in attendance for this item;
- (iii) Questions by members of the Committee.

6 Way Forward 2.30 pm

- (a) Draft Corporate Plan 2016-18
- (b) Draft Budget Proposals 2016-17

7 Date of next meeting 3.00 pm

8 March 2016 4.30pm, Committee Room 4, County Hall

Marie Rosenthal

Director Governance and Legal Services

Date: Thursday, 11 February 2016

Contact: Andrea Redmond, 029 2087 2434, a.redmond@cardiff.gov.uk

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POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE**12 JANUARY 2016**

Present: County Councillor Howells(Chairperson)
County Councillors Hunt, McKerlich, Murphy, Thomas, White,
Wild and Sanders

63 : APOLOGIES FOR ABSENCE

Councillor Goodway

64 : DECLARATIONS OF INTEREST

The Chairperson advised Members that they had a responsibility under Article 16 of the Members' Code of Conduct to declare any interests and complete Personal Interest Forms, at the commencement of the agenda item in question.

65 : MINUTES

The minutes of the meeting of the Policy Review and Performance Scrutiny Committee 1 December 2015 were approved as a correct record and signed by the Chairperson.

66 : PARTNERSHIP SCRUTINY: WHAT MATTERS - 2015 REVIEW

The Chairperson welcomed the following:

- Councillor Phil Bale, Leader Cardiff Council
- Paul Orders, Chief Executive Cardiff Council
- Sarah McGill, Director Communities, Housing & Customer Services
- Rachel Jones, Policy, Partnerships and Citizen Focus Manager for Cardiff
- Sharon Hopkins, Executive Director of Public Health, Cardiff & Vale University Health Board
- Sheila Hendrickson Brown, Chief Officer, Cardiff Third Sector Council
- Superintendent Steve Jones, South Wales Police

The Chairperson advised Members that this Committee was currently the Council's designated Committee for the overarching scrutiny of public service partnerships and as such the Committee would engage with the Cardiff Partnership Board as a routine part of their work programme going forward. The Committee had two aims, as they were required to consider governance arrangements for the future scrutiny of the Cardiff Partnership Board (CPB) and also scrutinise the central strategic document of the CPB, the 2015 Review of What Matters 2010-2020 Ten Year Strategy.

The Chairperson invited Councillor Bale to make a statement.

Councillor Bale explained that following a recommendation from the Wales Audit Office one of the priorities for Cardiff was to enhance partnership working. The What Matters Strategy was significant for Cardiff in order to adapt to new working practices and delivery of the partnership agenda was essential. The Well-Being of Future Generations Act would be supported through this channel.

The Chairperson invited Cardiff Partnership Board (Rachel Jones) to make a presentation.

The Committee received a presentation on the 2015 Review of the What Matters 2010-2020 – Ten Year Strategy.

The Committee heard that this was a Single Integrated Plan brought together from the previous Community Strategy; Community Safety Plan; Health, Social Care & Wellbeing Strategy and the Children & Young People's Plan into one document with seven shared outcomes. This would also evolve into the new Wellbeing Plan in 2018 as part of the Wellbeing of Future Generations (Wales) Act requirements.

The Committee noted the key themes for future service delivery:

- Austerity
- Growth
- Sustainable Development
- Service Integration
- Early intervention
- Behaviour change
- Citizen power
- New technology
- Responding to local priorities

The Chairperson thanked Officers for the information provided and invited Members of the Committee to ask questions to the whole panel focusing on the Review and the Board's current achievements/ effectiveness.

Members of the Committee drew attention to the Council's Corporate Plan and asked how this interlinked into the What Matters Strategy.

Councillor Bale explained the What Matters Strategy was the overarching strategic plan which priorities within the Council's Corporate Plan, Cardiff Liveable City document and Directorate Delivery Plans fed into.

The Committee drew attention to the connection between all partners and following the first five years were concerned there was no mechanism in place for measuring the outcomes and asked what was expected of the partnership in the future. There was no clear understanding or evidence of how the Board measured its achievements.

The Committee was assured the Board was developed out of a myriad of different partnership arrangements, with subsequent thorough analysis to support their common themes. No agreed outcomes had previously been established, but work was being developed through previous partnership objectives. Over the five years common purposes were recognised, through valued connections and respective corporate plans working towards a greater level of consistency. The development of the What Matters Strategy had led to the agreement of 7 shared outcomes across partners for the first time.

Members of the Committee were assured there was an improvement in understanding, the development of neighbourhood profiles and the benefits of a needs assessment made possible by partners sharing data.

The Committee was concerned with the amount of duplication taking place between partners and asked if these recognised outcomes between partners were consistent and if so would they reduce costs. In response the Committee was advised that a reduction in costs had been recognised with the development of joint data sharing. This had contributed towards a reduction in duplication and partners working towards best value for money.

Members of the Committee were informed of the partnership resources in place to support the Board. The costs were being shared with all partners contributing different skills and abilities. The Council provided a small service core secretariat of support officers, including a proportion of the Operational Managers role.

The Committee asked what focus the partners were directing towards local neighbourhood activity and how this was being fed down to grass roots. In response the Committee heard from the Police who explained that the neighbourhood structure was more responsive in dealing with issues such as the late night economy. Both Police and Health worked in partnership to support events in the city and were developed on a local basis with welcomed input from community members.

Members were advised that as a result of the partnership in place a network themed under the principles of the What Matters Strategy was in place to support 'hard to reach groups'. An example of the input from Community Council's in London was provided to support this, which outlined best practice at local level providing greater community resilience. Local Forum's had been established to support this encouraging residents to engage in community matters including community safety.

The Committee was advised that as yet Health was not as aligned at a local level as some of the partners. However, progress could be seen with the development of General Practitioners and Dental Practices being brought into the health clusters.

Members of the Committee were keen to be provided with information on the stakeholders consultation plan. It was advised that this was an ongoing process as part of the consultation and engagement procedures. Social media was being used as a tool to enhance engagement and was part of the What Matters agenda.

The Committee stressed the importance in the understanding and development of neighbourhood profiles and the benefits of a needs assessment, especially with the introduction of the Social Services and Wellbeing Act 2014 and the Well-being of Future Generations Act 2015.

Members of the Committee were pleased to learn and supported the Board's representation to Welsh Government to ensure needs assessments and other data set development were shared to avoid duplication of effort with one set of outcomes produced.

The Committee was advised that all of the partners were aligned with a common purpose to share intelligence and improve neighbourhood involvement, including hard to reach groups.

Members of the Committee were assured that there were currently arrangements in place for the Cardiff Partnership Board to scrutinise its own operations and to provide quarterly and annual reports to Welsh Government. It was noted there was currently a temporary decommissioning of the Local Service Board Scrutiny Panel.

The Committee recognised that partnership working was developing however, on occasions there seemed to be limited communication channels between partners at local level. Events that affected communities were not always being communicated to all partners and Members sought information on what mechanisms were being used to resolve this.

The Committee was assured that channels of communication between the partners were robust and had clear lines of responsibility. The development of MASH (Multi Agency Safeguarding Hub) was an example of how far the partnership had developed. The partners recognised collective responsibility was essential for development; along with accountability to the communities they served.

RESOLVED: That the Chairperson of the Policy Review and Performance Scrutiny Committee write to the witnesses to thank them for attending the meeting and set out the comments made by Members (letter attached)

67 : DRAFT CORPORATE PLAN 2016/18

The Chairperson welcomed:

- Councillor Phil Bale, Leader Cardiff Council
- Paul Orders, Chief Executive
- Gareth Newell, Head of Cabinet Office

The Chairperson advised Members that the Corporate Plan was refreshed annually and a key role of this Committee was to scrutinise the overall structure and direction set out in the Corporate Plan, and the process for its development. It was the Council's key strategic document linking the outcomes set out in the 'What Matters' Plan. This early consideration of the draft Corporate Plan presented an opportunity for the Committee to help inform its development. The Committee would have a further opportunity to consider the final draft for presentation to Cabinet on 17 February 2016, alongside the 2016/17 budget proposals.

The Committee were provided with an updated copy of the Corporate Plan and received a presentation.

The Committee noted the hierarchy of strategic plans and the priorities and objectives. In response to the Wales Audit Office assessment in March 2014, the outcomes were positive and stated that the Council had made a step change in improving the quality of its 2015 – 2016 Improvement Plan when compared to the previous year. The timetable was outlined and would be taken to full Council in February 2016.

The Chairperson thanked Officers for the presentation and invited Members of the Committee to ask questions.

The Committee was of the view this plan was a vast improvement on last year's plan. Reference was made to the Well-being Goals listed as part of the What Matters Strategy and Members asked what the Council's priorities were as they were not listed.

Members were advised that taking into account the hierarchy of business planning documents, where the Corporate Plan was silent on Council specific tasks set out in the overarching What Matters Strategy, they would be picked up in the relevant Directorate Delivery Plans.

The Committee suggested that where the Plan listed its commitments and measures, ordering the 'commitments' in line with 'measures' would improve readability and strengthen the document. The foreword by the Leader was also referred to and Members asked the Leader to reflect on the use of the word "drawbacks".

Members were concerned the draft report did not contain benchmarks in order to monitor whether targets had been achieved. In response the Committee was assured that council targets would be added to the document when Quarter 3 results became available.

The Committee was of the view that inclusion of targets and outcomes of the previous, current and forthcoming years, culminating in a three year trend would be an improvement on the plan.

Members felt it was necessary to monitor the plan, in order to provide feedback to residents on the Council's priorities. Further, a section on 'Delivering for Cardiff' would be useful to outline the outcomes. In response it was noted that a similar section was incorporated into last year's plan, which reflected the delivery of Council services.

RESOLVED: That the Chairperson of the Policy Review and Performance Scrutiny Committee write to the Leader and Chief Executive to thank them for attending the meeting and set out the comments made by Members (letter attached)

68 : COMMITTEE BUSINESS

1 – Correspondence

The Committee noted the content of the report and appendices.

69 : DATE OF NEXT MEETING

17 FEBRUARY 2016 AT 10:00AM IN COMMITTEE ROOM 4

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**CITY AND COUNTY OF CARDIFF
DINAS A SIR CAERDYDD**

**POLICY REVIEW & PERFORMANCE
SCRUTINY COMMITTEE**

17 February 2016

DRAFT CORPORATE PLAN 2016-18

Reason for the Report

1. To provide Members with an opportunity to consider the draft Corporate Plan 2016-18, attached at **Appendix 1**. The Corporate Plan will be presented to Cabinet for approval to refer to Council in March 2016.

Background

2. The Committee was provided with an opportunity to help inform the development of the Plan in January 2016, following which it sent a letter to the Cabinet Member for Corporate Services and Performance outlining its comments and observations, as attached at **Appendix 2**. The Plan attached at Appendix 1 is therefore the final draft for presentation to Cabinet on 18 February, alongside the 2016/17 budget proposals.
3. The Committee's role is twofold in considering the Corporate Plan:
 - Firstly, to scrutinise the overall structure and direction set out in the Corporate Plan and the process for its development, as the Council's key strategic document linking the outcomes set out in 'What Matters' Plan, Directorate Delivery Plans and individual officers' objectives.
 - Secondly, the Committee also has a role in scrutinising the linkages between the Corporate Plan and delivery of the specific services under its remit. These fall largely under Priority 4 (pages 33-37): Working together to transform services.

4. Copies of the other Scrutiny Committees' letters will be tabled at the Committee meeting to enable Members to take these views into account when considering both the Corporate Plan and the Budget Proposals.

Issues

5. The draft *Corporate Plan 2016-18* sets out the aspirations for the Council for the next three years, identifying four priorities:
 - Better education and skills for all;
 - Supporting vulnerable people;
 - Creating more and better paid jobs;
 - Working together to transform services.
6. Page 6 of the *Corporate Plan 2016-18* presents in table form how the Council's four priorities link both to Cardiff's seven shared outcomes of the What Matters Plan, and the seven national well-being goals, set out in the Well-being of Future Generations (Wales) Act 2015.
7. Each of the Council's four priorities has three Improvement Objectives, and each Improvement Objective is determined by a set of commitments assigned to the lead Cabinet Member, and a set of targets by which progress will be measured.
8. The Plan confirms that each Directorate will publish a Delivery Plan which will provide greater detail on how objectives contained in the Plan will be delivered. The Corporate Plan, Directorate Delivery Plans and Organisational Development Plan will together shape dialogue with external stakeholders.
9. The Plan sets out the level of financial challenge facing the Administration, Council and City, coupled with the demographic pressures creating additional need, and commits to working closely with staff and trade unions in maintaining strong and effective services during a time of austerity and uncertainty.
10. The draft Corporate Plan is specifically targeted at informed stakeholders, and a short, community facing version will be produced once the Plan has been finalised.

Previous Scrutiny

11. Following its scrutiny of the 2016-18 draft Corporate Plan in January 2016, the Committee made the following comments and recommendations that may be worthy of further reflection in scrutinising the *final* draft of the Plan. The Committee:

- agreed the draft 2016-18 Corporate Plan is an improvement on the previous year's Plan;
- will be looking to ensure the budget lines do not dilute the aspirations of the Corporate Plan;
- suggested ordering 'Commitments' in line with 'Measures' would improve readability;
- requested the Leader reflect on the use of 'drawbacks' in paragraph 2 of his Foreword;
- expressed concern that the draft report does not contain benchmarks that will enable it to monitor whether 2015/16 targets have been achieved;
- suggested a significant improvement to the Plan would be the inclusion of targets and outcomes of the previous, current, and forthcoming years, culminating in a three year trend and the administration agreed to look into this;
- Was reassured that, where the Corporate Plan is silent on issues, relevant Directorate Plans would pick up Council specific tasks set out in the What Matters partnership strategy.

Scope of the Scrutiny

12. The Committee has an opportunity to make recommendations and observations regarding the draft Corporate Plan 2016-18 before it is presented to Cabinet, and then Full Council for approval. It will also allow the Committee to test the Budget Proposals at agenda item 5 against the Cabinet's stated priorities.

Way Forward

13. The Leader of the Council, Councillor Phil Bale; the Chief Executive, Paul Orders; and the Head of Cabinet Office, Gareth Newell, will be in attendance to present the Plan and answer Members' questions.

Legal Implications

14. 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

15. 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

16. To review the draft Corporate Plan 2016-18, agree any recommendations, comments and observations, to inform consideration of the final draft Plan by Cabinet and Full Council.

MARIE ROSENTHAL
Director of Governance and Legal Services
11 February 2016

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The City of Cardiff Council Corporate Plan

2016 - 2018

DRAFT



make the difference



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Corporate Plan 2016-18



Our vision is for Cardiff to become Europe’s most liveable capital city. This Plan sets out what the Council will do to achieve that ambition, how we will do it and how we will measure our progress.

People love living in Cardiff. It’s got the capital city feel, but with a real sense of community. It’s got the benefits of a big city, but without many of the drawbacks and it is a city where having a great career or a great quality of life isn’t an ‘either/or’ question.

The recently published Liveable City Report sets out how Cardiff is performing on a wide range of issues which together make a great city. The Report takes a fascinating look at life in the city, highlighting where we are performing well, whilst also identifying where we need to improve. Overall, it paints a picture of a city that’s going places, but equally one where deep inequalities persist.

As a Council we are clear about our priorities for taking the city forward and tackling inequality:

- Better education and skills for all;
- Supporting vulnerable people;
- Creating more and better paid jobs;
- Working together to transform services.

Despite ongoing public sector austerity, we are making progress in each of these priorities.

In **education**, we have protected school funding, spending more and delegating a greater proportion of budget to schools than other Welsh local authorities. We are investing £168m to modernise our schools, and our focus on improving performance has helped GCSE results improve by 10% since 2012.

We have backed our commitment to **supporting vulnerable people**, spending around £91m on adult social services and £137m on social services. We provide over 13,000 social homes for people in most need, and have recently signed a contract to deliver another 1400 affordable homes in the city. We have worked with our partners to make 2,320 offers of accommodation to help those affected by the UK Government’s Welfare Reform programme.

We’re **creating more and better paid jobs** in the city through the regeneration of Central Square, the new bus interchange, alongside a new Local Development Plan and the proposed £1.2bn Cardiff Capital Region City Deal.

We’re making efficiencies and **transforming our services**. Our community hubs are a great example, where a number of different partners offer a range of services all under one roof. This improves access to services and helps us save money. That is why I was pleased to see three new community hubs open in Cardiff Central, Grangetown and Rumney over the last year.

In the face of increased demand for our services and rapidly reducing budgets we are delivering for the city.

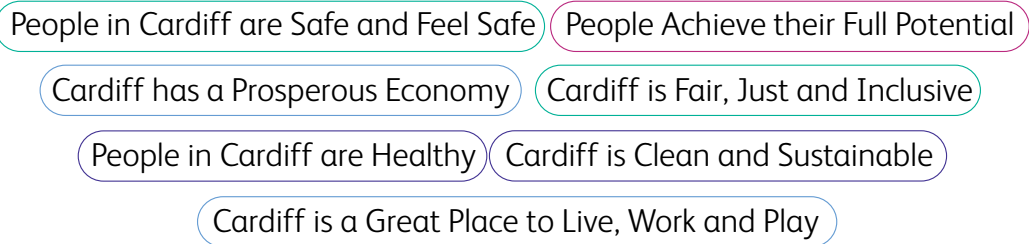
I believe great cities need great public services. No matter the scale of the challenge, we are committed to delivering great public services for the people of Cardiff, and to making the capital city of Wales a great place to live and a city of opportunity for everyone, regardless of background.

**Cllr Phil Bale | Leader,
City of Cardiff Council**

Our Vision for Cardiff:

'To be Europe's most liveable Capital City'

Being a liveable capital city means achieving seven shared outcomes



Co-operative Council: Delivering the Vision

We will be a Co-operative Council, **connected to the citizens and communities** of Cardiff

Cardiff will **connect Wales to the world** and be a **Capital city that attracts business, investment, talent and tourism**

Co-operative Values: We Are Cardiff

Open
We are open and honest about the difficult choices we face, and allow people to have their say on what's important to them and their communities

Fair
We champion fairness, recognising that with less resource we need to prioritise services for those who need them most.

Together
We work with our communities and partners across the city to deliver the best outcomes for the people of Cardiff

Our Priorities:

Better education and skills for all

Supporting vulnerable people

Creating more and better paid jobs

Working together to transform services

Delivering Our Vision

The Cabinet’s vision for Cardiff is to become **“Europe’s most liveable capital city”**.

This vision will be achieved by delivering seven outcomes which have been jointly agreed by public service and third sector partners in the city, as identified in Cardiff’s Single Integrated Plan - **“What Matters”**:

- **People in Cardiff are safe and feel safe**
- **Cardiff has a thriving and prosperous economy**
- **People in Cardiff achieve their full potential**
- **Cardiff is a great place to live, work and play**
- **People in Cardiff have a clean, attractive and sustainable environment**
- **People in Cardiff are healthy**
- **Cardiff is a fair, just and inclusive society**

The ‘Liveable City Report’ captures how the city is performing against a range of high level indicators associated with each outcome and will be published annually.

The Corporate Plan captures the Council’s contribution to delivering Cardiff’s seven

outcomes, setting out the organisation’s priorities and what will be done to deliver against these priorities. **Other city partners have an important contribution to make** and, while the Council works with many of them on a range of issues, this plan focuses on the Council’s contribution to the delivery of the seven city-wide outcomes.

It is not an expression of everything the Council does, but a statement on the strategic priorities of the organisation. Directorate Delivery Plans will provide greater detail on how objectives contained within this plan will be delivered, and will also contain details of Council activity which is not included in this Plan. Each individual employee’s contribution to Corporate & Directorate plans will be captured through the Personal Performance and Development Review process.

Statutory Requirements

This Corporate Plan meets the Council’s duty to publish an Improvement Plan and set improvement objectives in line with the requirements of the **Local Government (Wales) Measure 2009**. The Council’s improvement objectives are identified under each of our priorities.

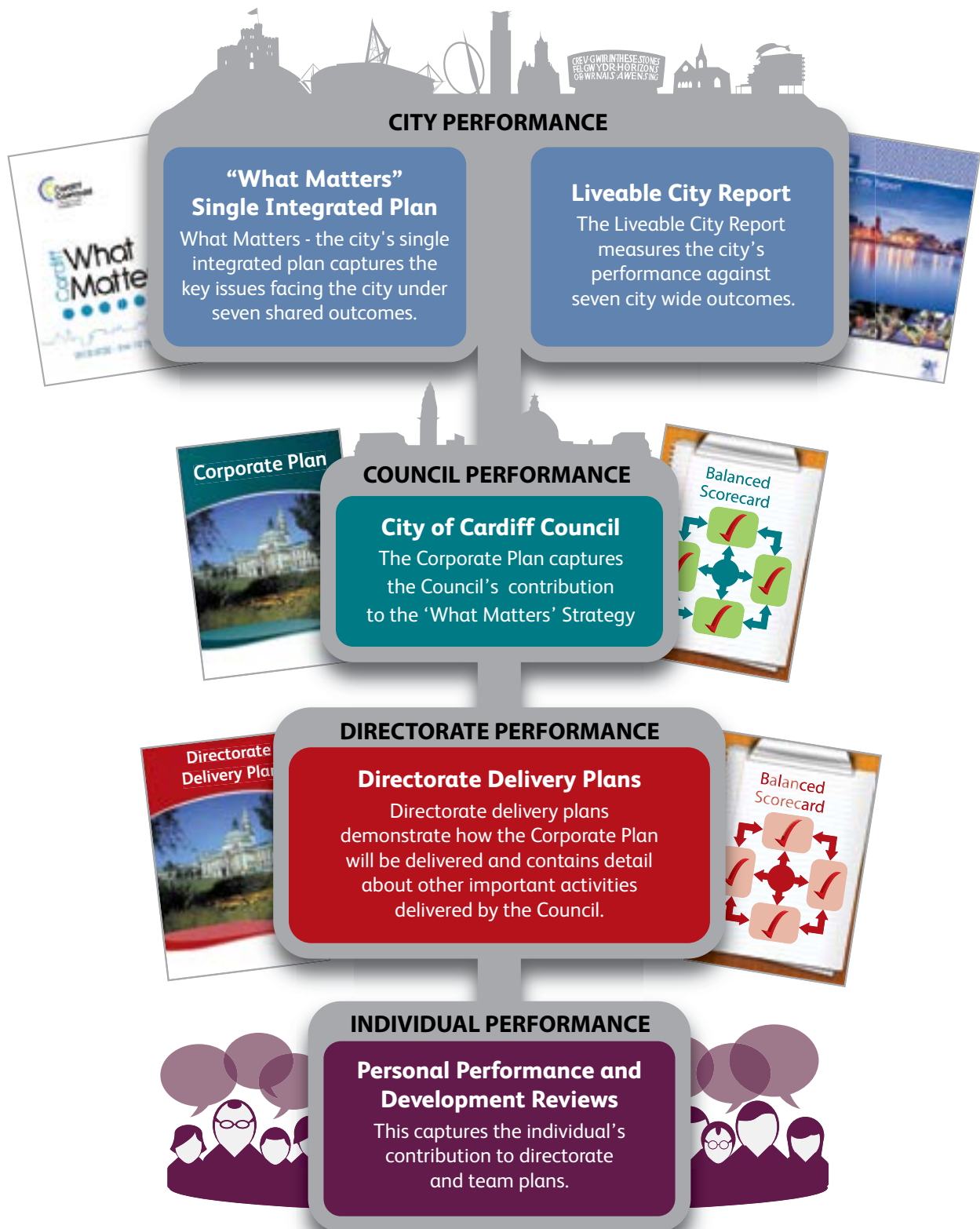
The City of Cardiff Council also supports the aims of the **Well-being of Future Generations (Wales) Act 2015** and welcomes the move to place sustainability at the heart of decision-making in Wales. The Act identifies **national well-being goals for Wales**, towards which the City of Cardiff Council is committed to contributing. The Council and its Public Service Board partners believe delivering the well-being goals will rely on effectively coordinating all local resources as part of a whole area approach. The City of Cardiff Council’s well being objectives will therefore be the outcomes identified within the What Matters Strategy.

This approach effectively demonstrates the contribution of the Council, and the collective contribution of local organisations across Cardiff, to the national outcomes framework set by Welsh Government.

The Council is also committed to all its statutory obligations, such as the duties expressed within the Single Equality Act and the Welsh Language Standards.

“Well Being Goals”	Local Area “Well-Being Objective” (Cardiff’s 7 outcomes)	The City of Cardiff Council Priorities
A prosperous Wales	Cardiff has a thriving and prosperous economy & People in Cardiff achieve their full potential	Sustainable economic development & Education and skills for people of all ages
A resilient Wales	Cardiff is clean, sustainable and attractive	
A healthier Wales	People in Cardiff are healthy	
A more equal Wales & A globally responsible Wales	Cardiff is fair, just and inclusive	Supporting vulnerable people & Working with people and partners to design, deliver and improve services
A Wales of cohesive Communities	People in Cardiff are safe and feel safe	
A Wales of vibrant culture and thriving Welsh language	Cardiff is a great place to live, work and play	

Delivering the vision: Europe's Most Liveable Capital City



Pressures facing the city: Austerity and Growth

The Council's vision will need to be delivered against a backdrop of pronounced financial pressures and increasing demand for public services.

Between 2013 and 2034 Cardiff's population is expected to increase dramatically, with the city experiencing the biggest percentage increase in population of any major British city. This growth is a sign of success – people want to live in Cardiff. However, it will also put additional demand pressure on public services. It will mean, for example, a big increase in the number of school age children and the number of older people, which in turn will put greater pressures on a number of important council services such as schools and adult social care.

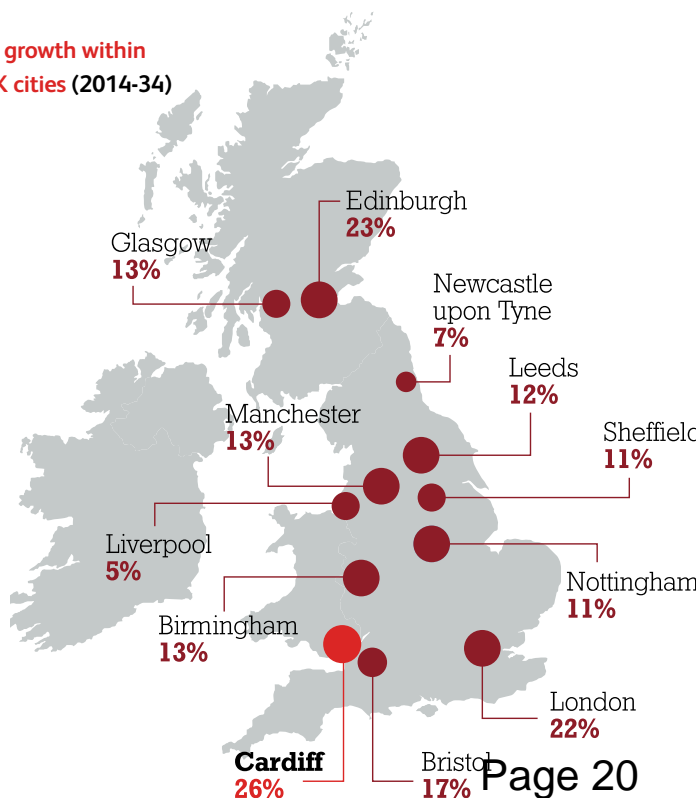
At the same time, the amount of funding available for public services is projected to continue to fall. The Council faces a budget shortfall of **£78m over the next three years**, in addition to the **£190m reduction in the budget over the past decade**. Less money means that providing the support

and services people need is becoming more difficult. These pressures are faced by other public and third sector organisations in the city as well. Over the next three years, public services across Cardiff need to save in excess of £100m each year. We must therefore guard against costs and pressures being unintentionally pushed onto other organisations or providers.

This will require close working with our partners. It will also mean that a number of difficult choices will need to be made about which services are delivered - and how they are delivered - in the future

PUBLIC SERVICES IN
CARDIFF WILL HAVE
**LESS MONEY,
MORE PEOPLE
NEEDING SUPPORT,AND THE FASTEST
GROWING
POPULATION IN THE UK**

Population growth within selected UK cities (2014-34)



Our Workforce

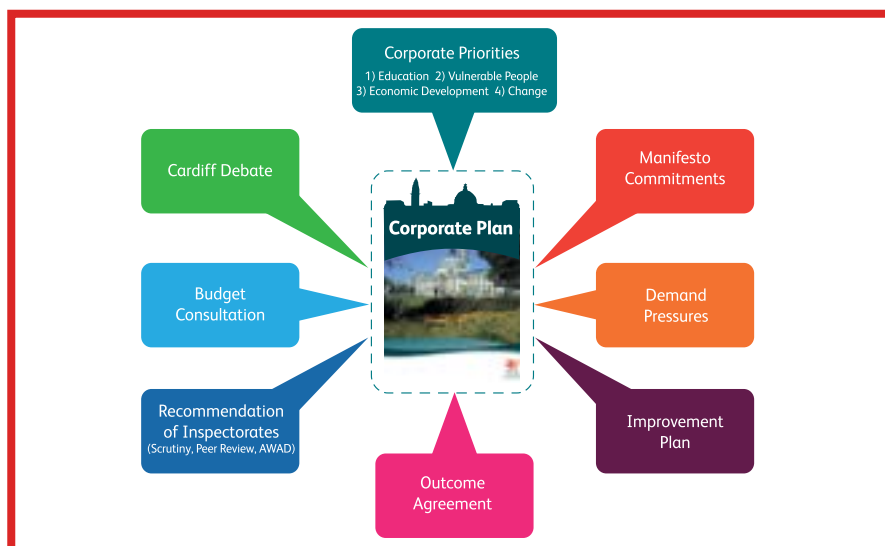
The Council believes that our workforce is our most valuable asset. Council employees are responsible for delivering services across the city and its communities every day and, in delivering this plan, the contribution of staff will be crucial.

In 2015/16 a programme of staff engagement has been underway to ensure that the organisation understands the challenges front-line staff experience in delivering service priorities, and fully considers the opportunities that they identify to improve performance. This has included Chief Executive roadshow events, where members of staff get to meet the Council's Chief Executive and discuss the Council's priorities, as well as a 'staff ambassadors' scheme which now has over 150 members.

Recognising the need to ensure staff interests are fully understood during a period of organisational change, the Council and the Trade Unions have agreed to work in partnership on a programme of reform. The agreement will see the Council's Leader, Cabinet and Trade Unions work together to reform the delivery of Council services. Key principles will include working together to provide a level of certainty for staff on major issues, to protect jobs wherever possible and to reform council services in a cost-effective manner.

Shaping the Corporate Plan

A number of factors help shape the Corporate Plan, including local priorities and the views of the citizens of Cardiff, national priorities as set by the Welsh Government, and the recommendations of inspectorates and audit bodies in relation to the Council's performance and areas for improvement. The Council is committed to openness and engagement and has been running the Cardiff Debate - an extensive programme of citizen engagement - to provide an ongoing conversation with citizens, communities and partners. The graphic below illustrates how the Council is responding to some of the feedback and themes emerging from the consultation undertaken to date:



Cardiff Debate Feedback	Responding to Community Voices
<p>Which services are a priority for you and your family?</p> <ul style="list-style-type: none"> • Health Services (12.9%) • Education & Skills (9.8%) and • Keeping Children Safe (9.5%) 	<p>Education and Supporting Vulnerable People are clear priorities for the Corporate Plan. There are specific objectives about integrating health and social care and promoting independent living, which is known to have an impact on health and quality of life.</p>
<p>Which services so you and your family use?</p> <ul style="list-style-type: none"> • Parks and Green Spaces (24.3%) • Sports, Leisure & Cultural Facilities (16.6%) • City Travel (13.7%) • Libraries, Community Centres & Hubs (13.0%) 	<p>The Sustainable Economic Development priority includes a number of objectives to improve transport in the city.</p> <p>This plan's 4th priority (Working with people and partners to design, deliver and improve services) has specific objectives on ensuring sustainable long term provision of non-statutory but highly valued services such as cultural and leisure centres, libraries and community services.</p>
<p>What matters most to you in the delivery of that service?</p> <p>Strong emphasis on service quality as opposed to other factors such as cost, proximity of services to home and who delivers the service.</p>	<p>This is addressed in this plan's 4th Priority: Working with people and partners to design, deliver and improve services. A three year Organisational Development Programme (ODP) has been established to ensure that Council services can change to meet the challenges of growth and austerity.</p>

Between 11th December 2015 and 12th January 2016 the Council consulted on its draft budget.

This was a wide-reaching process including 20 Community Engagement events and a Youth Council event. The online version of the survey had 11961 views, with the accompanying video played 5294 times. In addition 5000 hard copies of the questionnaire were distributed, ensuring greater accessibility. This all contributed to 3348 completed questionnaires.

A large proportion of respondents (88.5%) recognised the crucial fact that a budget gap means there are difficult choices to be made. There was strong support for exploring new ways of working (76%) as well as increasing digitalisation of services (88.1%).

Just over 1 in 3 respondents (34.3%) said they supported the idea of community and third sector groups running more services, with a similar number (35.1%) being unsure or opposing (31%).

The difficult question of charging more for some services received a fairly positive response, with close to half (46.5%) supporting this proposal.

While the Cardiff Debate and budget consultation are just two of several elements shaping the Plan, they have helped ensure services are responsive to local need and their outcomes have been considered in the development of the Plan.

The Need to Prioritise

The City of Cardiff Council can no longer do all the things it has done in the past. With reducing funding and increasing demand, the Council must be clear about its priorities.

Our priorities:

- Better education and skills for all;
- Supporting vulnerable people;
- Creating more and better paid jobs;
- Working together to transform services.

For each priority, a limited number of improvement objectives have been established.

For each improvement objective, high level commitments and performance indicators have been chosen, and associated targets have been identified to measure progress.

To ensure there is a clear accountability for delivering each objective, a Lead Member, or in some instances Members, are identified.

Measuring Progress

The delivery of the Corporate Plan will be monitored through the Council's strengthened Performance Management Framework, including:

- Performance Challenge sessions of the Council's Senior Management Team;
- Joint Cabinet and Senior Management Team Performance Challenge meetings;
- A Challenge Forum involving Members, Senior Officers and external peer support to challenge the Council's progress against its improvement journey and delivery of the Corporate Plan.

Aligned monitoring and reporting cycles for finance and service performance information will further support this and afford far greater visibility of the Council's overall performance position – against which progress will be monitored on an ongoing basis.

› Key Terms

City Wide Outcomes

- Seven high level outcomes, which have been agreed with partners and are contained in Cardiff's Single Integrated Plan – "What Matters".
- Achieving these outcomes requires action across a range of organisations.

Council Priorities

- The Council's priorities recognise the most important areas that need to be addressed in the short to medium term.

Improvement Objectives

- For each priority 2-3 Improvement Objectives have been identified. These reflect specific areas where the Council wishes to see improvement.
- Improvement Objectives are expressed clearly and simply, to explain the future condition (or specific local outcome) we want to achieve and are therefore outcome focused improvement objectives.

Commitments

- Commitments are specific initiatives that the Council will undertake to deliver the Improvement Objectives and contribute to City Wide Outcomes

Measuring Progress

- Progress will be measured by a set of indicators.
- These will include nationally set indicators (known as NSIs and PAMs), service improvement data which is collected by local authorities across Wales, and local indicators chosen by the Council.



Delivering for Cardiff:

Our Core Business

Everyone in Cardiff uses public services and many of them are provided by the Council. It is sometimes easy to forget about all the important services that the Council delivers - every day - to people across the city.



Each year the Council **delivers over 700 services to 352,000 residents in 151,000 households**, helping to support local communities and improve the lives of local people. Many will be aware that the Council is responsible for collecting bins, cutting grass and cleaning streets, but it also provides support for older people and people with disabilities, it runs schools and manages a high quality housing stock, as well as looking after children who are in care.



The Council also ensures delivery of **leisure facilities across the city** which makes a positive impact on the health and well-being of communities. **Parks and green spaces** - which are a huge part of the city's appeal - are maintained by the Council. The Council will continue to work with

“friends groups” to make the best use of important natural assets and vital recreational areas. This is in addition to working with partners to improve community engagement and local management of green spaces and community facilities.

Supporting the city's **leisure and recreational offer** not only ensures that people in Cardiff have a wide choice of physical activities, but it also helps keep people healthy and reduces the likelihood of long term health problems.



Cardiff has a long and successful track record of delivering **major sporting events**. Hosting **Rugby World Cup matches and the first Test match in the Ashes Cricket series in 2015** again demonstrated the city's capacity to deliver globally recognised events. In the next few years, the city will host the **World Half Marathon**, a leg of the Volvo Round the World Race and club football's biggest game – the **Champions League Final**.

Cardiff has a strong cultural offer but, due to budgetary pressures, the Council needs a new model to support art and culture in the city. By working with artists and communities, art and culture are being taken out of museums and galleries and into the communities of Cardiff. It is an exciting agenda and a real demonstration of how the Council can support the Arts in the future.

As well as those living in the city, over 80,000 people commute into Cardiff every day from across the city-region. This represents over one third of the city's workforce. Keeping the city and the city-region moving is therefore a top priority. This will require planning and delivering with our neighbours across the Cardiff Capital Region.



Within the city boundaries the Council plays a crucial role as it **maintains roads and highways** as part of a wider strategy for dealing with traffic and congestion. Other important issues, like fixing potholes, are also addressed whilst a joined up transport strategy to keep the city moving during peak traffic is taken forward by the Council. This includes encouraging a shift towards more sustainable modes of travel, enabling people to get around Cardiff in a convenient, safe and more environmentally friendly way.

Council staff continue to work every day to keep Cardiff's streets clean and the Council also **monitors air quality and noise** and ensures that **public and consumer safety** is upheld to the highest standards.

While the financial pressures are undoubtedly challenging, the Council will continue to deliver and support a wide range of public services on behalf of citizens and communities across the city. Doing so will be fundamental to delivering the vision of becoming **Europe's most liveable capital city**.

Our Priorities and Improvement Objectives



Priority 1: Better education and skills for all

- 1.1 Every Cardiff school is a good school
- 1.2 Looked after children in Cardiff achieve their potential
- 1.3 Adult learners achieve their potential

Priority 2: Supporting vulnerable people

- 2.1 People at risk in Cardiff are safeguarded
- 2.2 People in Cardiff have access to good quality housing
- 2.3 People in Cardiff are supported to live independently



Priority 3: Creating more and better paid jobs

- 3.1 Cardiff has more employment opportunities and higher value jobs
- 3.2 Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure
- 3.3 All young people in Cardiff make a successful transition into employment, education or training.

Priority 4: Working together to transform services

- 4.1 Communities and partners are actively involved in the design, delivery and improvement of highly valued services
- 4.2 The City of Cardiff Council has effective governance arrangements and improves performance in key areas
- 4.3 The City of Cardiff Council makes use of fewer, but better, buildings

Priority 1:

Better education and skills for all



Priority 1: Better education and skills for all

The Council is committed to helping all citizens and communities achieve their full potential, and to developing a well-educated workforce that the city's growing economy requires. Creating an excellent and inclusive school system and high quality opportunities for adult learning are therefore amongst the Council's highest priorities.

Because education doesn't begin and end at the school gate, meaningful collaboration with partners in the public, private and third sectors, and with parents and citizens across Cardiff will be essential to delivering the improvement required, and to making sure that this priority is achieved. All this forms an important part of delivering against our city wide outcome of helping people in Cardiff achieve their full potential.



City Performance

Relative to the UK core cities, Cardiff has a high number of adults educated to degree level or equivalent, as well as a low number of people with no qualification. This suggests that the city has a highly skilled workforce.

Standards achieved by learners in Cardiff schools are now improving at a faster rate than previously and many at a faster rate than the rest of Wales. 2014 saw a significant step forward in nearly all measures but we want to see further and more rapid improvement in performance. We have put in place clear plans to drive this improvement across the Council and in all schools, working closely with the Central South Consortium.

year 2014/15 build on the improvements seen the previous year and indicate that improvement actions are now having a positive impact on outcomes for learners. However, we want to see further and more rapid improvement in performance, in particular for vulnerable learners facing challenges and barriers to successful learning and attainment. We have put in place clear plans to drive improvement across the Council and in all schools, working in partnership with the Central South Consortium.

In 2014/15, in the **primary phase**, at the end of the **Foundation Phase** and **Key Stage 2**, improvements continued at a faster rate than across Wales. The proportion of pupils achieving the Foundation Phase Indicator and Core Subject Indicator is in line with national averages. At **Key Stage 4** there has been further significant improvement in the Level 2 inclusive threshold to 59.3%. This has halved the number of secondary schools where less than 40% of pupils achieve five GCSEs grades A*-C including English or Welsh and mathematics from six to three since 2013/14.

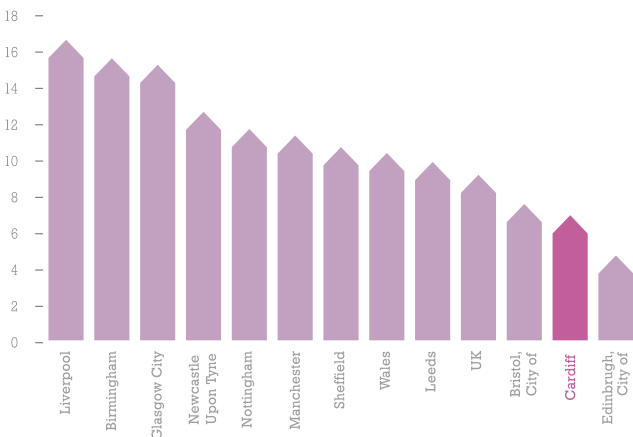
School Performance

Within Cardiff's schools, standards of attainment continue to improve in all key stages and in many indicators at a faster rate than across Wales as a whole. Despite this strengthening picture, outcomes at the end of each key stage are not yet high enough. The results for the academic

% with no qualifications (aged 16-64)

Jan - Dec 14

Source: Annual Population Survey



% with NVQ4+ (aged 16-64)

Jan - Dec 14



In the **primary sector**, the proportion of schools in the categories requiring least support (green and yellow in the national categorisation model), is in line with both the Consortium and Wales figures, with around a third of primary schools in these two support categories. In the **secondary sector**, the proportion of schools in the green and yellow categories is below both the Consortium and Wales figures, with just under half of Cardiff schools in these two support categories

Attendance in primary schools

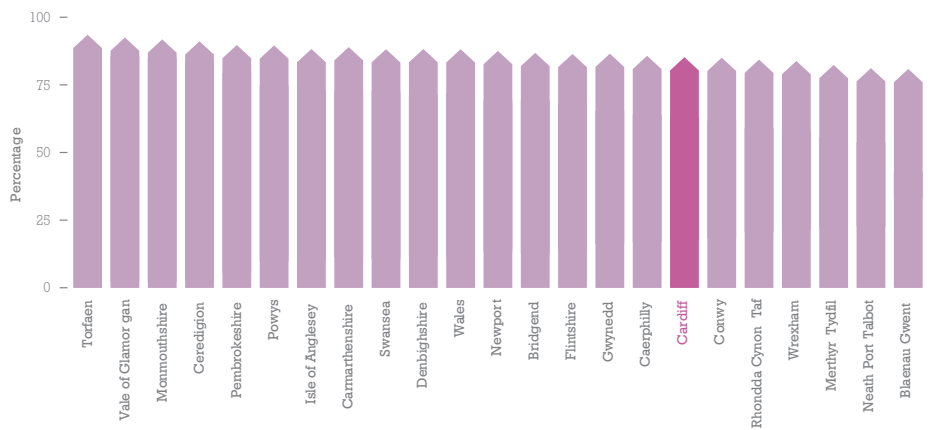
continues to improve. The primary figure for 2014/15 was 95.1%, above the average primary attendance for Wales of 94.9%, and Cardiff is now 6th out of the 22 local authorities in Wales. The 2014/15 overall **attendance figure for secondary schools** remained the same as in the last academic year at 93.8%, which matches the Welsh average. This places Cardiff 11th out of the 22 local authorities in Wales for secondary school attendance.

Areas of particular focus in the year ahead are:

- Standards of pupils' literacy and numeracy, particularly in some schools in the more disadvantaged areas of the city;
- The proportion of pupils leaving school and not continuing to ongoing education, employment or training;
- The achievement of vulnerable pupils, particularly at Key Stage 4 in the Level 1 and Level 2 thresholds;
- The markedly low performance in three of the city's secondary schools where the local authority has now taken intervention action;
- The number of schools which have been judged in Estyn's inspections to have standards, provision and leadership which are not good enough.

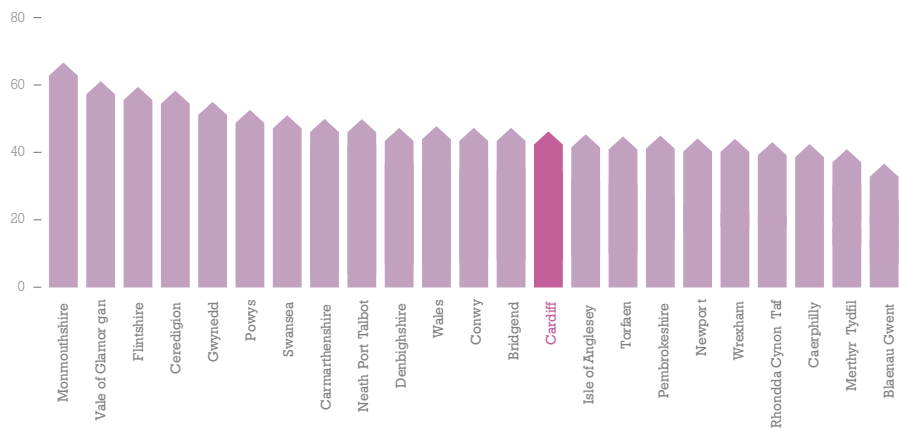
The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment

Source: Data Unit Wales (2015)



The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics

Source: Data Unit Wales (2015)



Improvement Objective 1.1: Every Cardiff school is a good school

1 What do we want to achieve?

Our vision is that all children and young people in Cardiff attend a good school and develop the knowledge, skills and characteristics to become personally successful, economically productive and actively engaged citizens.

Over the next five years we will be striving to:

- Deliver consistently excellent outcomes for learners;
- Secure the best people to lead, teach, support and govern our schools;
- Offer inspiring, sustainable, community focused schools fit for the 21st Century;
- Deliver a self-improving school system, forming strong and dynamic partnerships between schools in the region;

- Ensure that schools are connected with the communities they serve and with business and enterprise in the city region.

The Council will make significant investment in new school buildings to transform some secondary schools and to meet the needs of the rapidly growing primary age population in both English and Welsh medium schools.

We also need the best leaders and teachers to be supported by good governing bodies. We will work closely with the Central South Consortium to achieve this and we want our schools to make the most of partnerships with colleges, universities, business and the creative and cultural sector in Cardiff.

We expect schools to ensure that every school leaver moves on successfully into ongoing education, employment or training and we will work together to deliver targeted support to address barriers to learning and ensure progression for all learners. This will focus on learners with the greatest need for support, including looked after children, those eligible for free school meals and those with additional learning needs.

2 Commitment

In order to achieve the above the Council will:

Lead Member

Deliver the Schools Organisation Programme including the completion of Band A investment projects by 31 March 2019	Cllr Sarah Merry
Contribute to the development of a regional 'Central South Wales networked learning community', run by schools for schools by September 2017, focused on improvements in the quality of leadership, teaching and learning	Cllr Sarah Merry
Implement the requirements of the new curriculum for Wales - 'Successful Futures' - by September 2021, commencing with the introduction of the Digital Competence Framework in all Cardiff schools by September 2016	Cllr Sarah Merry
Implement the new statutory framework for supporting children and young people with additional learning needs, in accordance with the legislative framework, by 2021	Cllr Sarah Merry
Turn around the performance of the minority of Secondary Schools that are causing concern by July 2018	Cllr Sarah Merry
Improve and sustain the expertise of Cardiff schools in Mathematics and English, increasing capacity in teaching and learning at all levels	Cllr Sarah Merry
Address the persistent impact of poverty on attainment and the marked variations between schools in the attainment of FSM pupils	Cllr Sarah Merry

Improvement Objective 1.1: Every Cardiff school is a good school

3 Measuring Progress

Measure	Target 2016/17
<p>Increase the proportion of schools where Standards are judged by Estyn to be good or excellent on a 3 year rolling basis.</p> <ul style="list-style-type: none"> • Primary Schools • Secondary Schools • Special Schools 	<p>80%</p> <p>50%</p> <p>100%</p>
<p>Increase the proportion of schools where Capacity to Improve is judged by Estyn to be good or excellent on a 3 year rolling basis.</p> <ul style="list-style-type: none"> • Primary Schools • Secondary Schools • Special Schools 	<p>80%</p> <p>50%</p> <p>80%</p>
<p>Increase the percentage of Cardiff schools categorised as 'Green' in the annual Welsh Government School Categorisation process.</p> <ul style="list-style-type: none"> • Primary Schools • Secondary Schools • Special Schools 	<p>30%</p> <p>22%</p> <p>71%</p>
<ul style="list-style-type: none"> • Increase the percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment 	<p>89.62%</p>
<ul style="list-style-type: none"> • Increase the percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority, who achieved the Level 2 threshold at KS4, including a GCSE grade A*-C in English or Welsh first language and mathematics 	<p>65%</p>
<ul style="list-style-type: none"> • Increase the percentage of pupils achieving the Level 2 threshold (5 GCSEs at A*-C) at KS4 	<p>87.08%</p>
<ul style="list-style-type: none"> • Increase the percentage of pupils achieving Level 1 threshold (5 GCSEs at Grade A*-G) at KS4 	<p>97.81%</p>
<ul style="list-style-type: none"> • Increase the percentage of FSM pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment 	<p>81.14%</p>
<ul style="list-style-type: none"> • Increase the percentage of FSM pupils achieving the Level 2 Inclusive threshold (5 GCSEs at A*-C, including English or Welsh first language and mathematics) at KS4 	<p>45.45%</p>
<ul style="list-style-type: none"> • Increase the attendance at secondary school 	<p>95%</p>
<ul style="list-style-type: none"> • Increase the attendance at primary school 	<p>95.4%</p>

Improvement Objective 1.2:

Looked after children in Cardiff achieve their potential

1 What do we want to achieve?

The Council is committed to providing high quality care and support for looked after children to help them achieve their potential. Closer working across Council Directorates, Cardiff schools and partner organisations is crucial, and is supported by the Corporate Parenting Advisory Committee and a new Corporate Parenting Strategy.

The commitment and quality of support provided by the Looked After Children Education Team was commended in feedback from the Care and Social Services Inspectorate Wales, following an inspection in May 2014. More young people are now

being supported at university and, though challenges remain, the overall picture is one of stability and improvement. A new scheme was launched in April 2014 to provide care leavers with opportunities to secure work placements in Council departments and those already placed have acquired new work related skills. This supports wider efforts to ensure positive progression routes for all care leavers. As a result of work concerning Transitions undertaken by the Corporate Parenting Panel during 2014-15, the Cabinet agreed to increase the grant payable to care leavers on leaving care from £1,100 to £2,000.

The new Corporate Parenting Strategy sets out the shared vision of the City of Cardiff Council and the Cardiff & Vale University Health Board to work together to ensure the best possible outcomes for children who are looked after or who have left care, so that they can be happy and lead fulfilling lives. By virtue of its role as 'Corporate Parent', the Council has a duty to nurture, respect and be ambitious for all its looked after children and young people, as every good parent would for their own child.

2 Commitment

In order to achieve the above the Council will:

Lead Member

Embed key elements of the Corporate Parenting Strategy in collaboration with partners by March 2017

Cllr Sue Lent

3 Measuring Progress

Measure	Target 2016/17
% of all care leavers in education, training or employment at 12 months after leaving care	tbc*
% of all care leavers in education, training or employment at 24 months after leaving care	tbc*
% attendance of looked after pupils whilst in care in primary schools	98%
% attendance of looked after pupils whilst in care in secondary schools	96%
% of looked after children returned home from care during the year	tbc*
% of children looked after at 31 March who have experienced one or more non transitional changes of school in the 12 months to 31 March	16%
% of children looked after on 31 March who have had three or more placements during the year	12%

*This new indicator is part of the Social Services and Well-being (Wales) Act 2014 Outcome Framework – see page 23 for detail.

Improvement Objective 1.3: Adult learners achieve their potential

1 What do we want to achieve?

The Adult Community Learning service is delivered through the Cardiff and Vale Community Learning Partnership and offers a broad range of adult education courses that help support the citizens of Cardiff to meet their learning aspirations. The Council is especially focussed on supporting those on low income because income poverty can have a profound impact on people's aspirations as well as broader effects on the health, well-being and safety of citizens.

The Council's contribution to Adult Community Learning in Cardiff focuses on two key areas:

- **Learning for Work:** This focuses provision on priority learners as defined by the Welsh Government, and these learners include those currently not in Education, Training or Employment and those aged 50+ who are currently unemployed. Key learning categories include English for Speakers of Other Languages and Basic Skills, Digital Literacy and Welsh medium provision.

- **Learning for Life:** This element provides opportunities for recreational lifelong learning courses on a cost recovery basis. These courses are available to all community members.

By increasing the number of accredited courses delivered to priority learners and improving levels of enrolment, the Council will support adult learners to achieve their potential. This work will build on the recent improvement in Adult Community Learning Success Rate from less than 60% to over 85%.

The Into Work Advice Service provides free help and advice for Cardiff residents searching for work or people who are looking to upskill to improve their chances of employment, including providing work preparation courses and hosting Job Clubs in 13 different Hubs and community venues to support job seekers. The Into Work team assists on average 4,000 customers every month with CV writing, application forms and covering letters, Universal Job Match help, Job Search, and help with how to use email and the Internet.

The Council also holds local and city-wide Jobs Fairs which are attended by both employers and job seekers. In conjunction with the Department for Work & Pensions, two city-wide Jobs Fairs are held during the year which brings together major employers, local providers and Council services. In addition, local employer recruitment events are held in different areas of the city and we also support local guaranteed interview events in community buildings across the city.

We are working to widen digital inclusion within communities by helping people 'get online' through learning basic computer skills, using the Internet, creating an email address, completing online applications for jobs and benefits and help with online shopping, paying bills online and social media. The digital inclusion agenda is also assisting preparations for the full roll out of Universal Credit across the city and the Council will be supporting all new claimants and helping people to maintain their Universal Credit account online.

2 Commitment

Lead Member

Increase the number of courses for priority learners in Communities First areas by March 2017 ensuring an increase in enrolment, retention and attainment, which leads to an increase in the overall success rate for learners

Cllr Dan De'Ath

By March 2017, the Into Work service will:

- Offer taster sessions in different employment sectors
- Hold 2 major Jobs fairs in collaboration with partner agencies
- Hold guaranteed interview events in community buildings across the city
- Put together an employment offer which provides sourcing, training, shortlisting and assistance in interview process to employees for organisations.

Cllr Dan De'Ath

3 Measuring Progress

Measure

Target 2016/17

Maintain the success rate at or above the Adult Community Learning National Comparator (Cardiff specific return)

83%

The percentage of Into Work Service Users who feel more 'job ready' as a result of completing a work preparation course

>90%

Priority 2:

Supporting vulnerable people



Priority 2: Supporting vulnerable people

The Council is committed to prioritising services that support the people of Cardiff who are most vulnerable.

This includes older people in need of care and support, children in care, and people that require safeguarding from issues such as sexual exploitation, abuse and human trafficking. It also includes supporting those who are homeless, or need access to good quality housing.

Supporting vulnerable people is hugely important if Cardiff is to effectively manage the growing demand pressures on services, promote social justice within the city, help address inequality, and respond to the requirements of the Social Services and

Well-being (Wales) Act 2014.

Difficult times mean that more people need access to support and the Council has taken a number of actions to help those in need, for example working with partners to minimise the impact on those affected by welfare reform.

Developing a better understanding of the needs of individual service users and communities, and reshaping services in response, will be crucial, as will placing an increased focus on preventative action.

Doing this will require joined up working between different organisations in the public, private and third sectors because our

partners in South Wales Police, Cardiff and Vale University Health Board, the Probation Service and a number of voluntary and third sector organisations also commit much of their resources to helping vulnerable people.

The Council will also prioritise the delivery of high quality and affordable social housing across the city. This will include changing the way Council housing is allocated to ensure those with the highest need have access to housing, as well as ensuring private sector homes are fit for purpose.

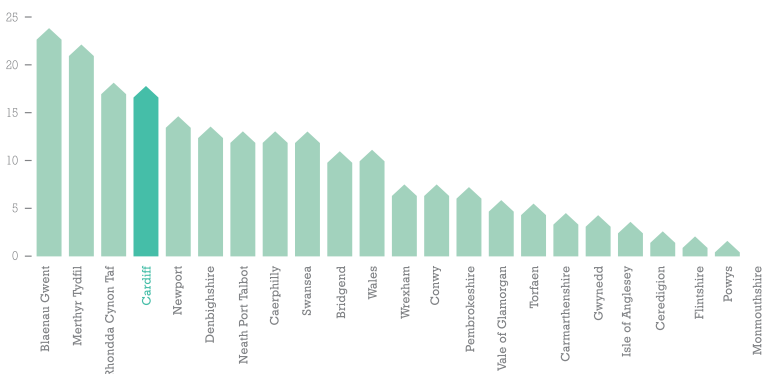
City Performance

While Cardiff makes the greatest contribution to the Welsh economy, the local authority has the one of the highest percentages of areas that are among the most deprived in Wales. This means that there are high levels of inequality within the city. For instance, over a quarter (28.6%) of households in Cardiff were deemed to be living in poverty, meaning that 41,256 households were classified as below the poverty line.



Percentage of Lower Super Output Areas (Areas roughly half the size of an electoral ward) in the 10% most deprived areas of Wales

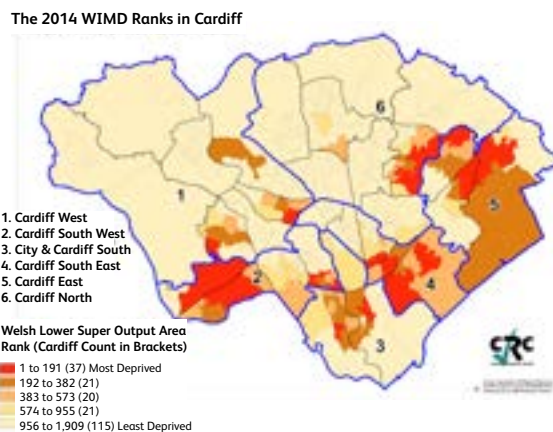
Source: Wales Index of Multiple Deprivation 2014



1: Percentage of Lower Super Output Areas in the 10% most deprived areas of Wales 2: 60% of National Median Income- Source: PayCheck, CACI)

Overall Welsh Index of Multiple Deprivation Map of Cardiff

Source: Welsh Index of Multiple Deprivation 2014



Social Services and Well-being (Wales) Act 2014

The new Social Services and Well-being (Wales) Act 2014 provides the legal framework for improving the well-being of people who need care and support, and carers who need support, and for transforming social services in Wales.

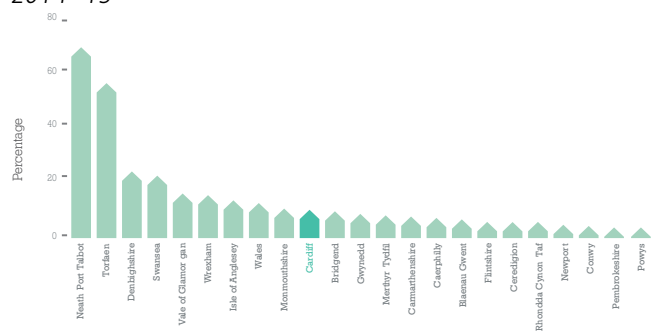
The Council is working on the implementation of the Act and the associated Outcome Framework during 2016/17. As many of the measures in the Outcome Framework are new measures, it is not possible to set targets for these. Over 2016/17 the Council will work to establish a baseline position which will then enable a robust target setting

methodology to be implemented. Where the Outcome Framework Measures were previously National Strategic Indicators or Public Accountability Measures, targets have been set for 2016/17.

Days taken to get a Disabled Facilities Grant 2014 - 15

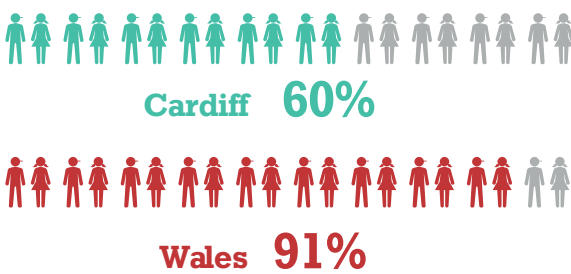


Number of Vacant Private Homes brought back into use 2014 - 15



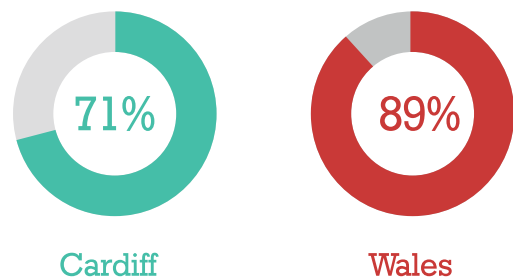
Children in Care Approaching 18 who have a Plan of Support when they leave care

Information is shown to the nearest whole number, 2014-15

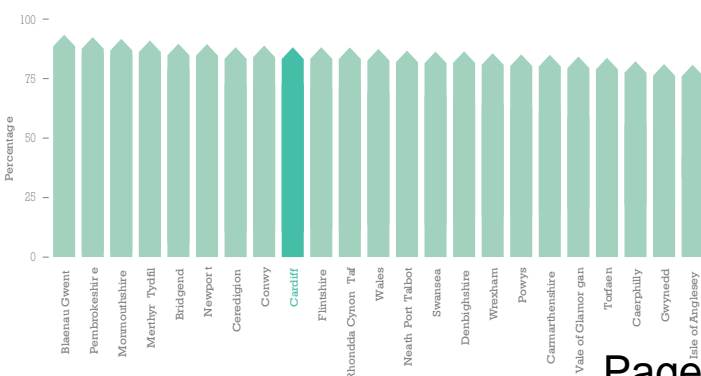


Reviews of Vulnerable Children Completed on Time

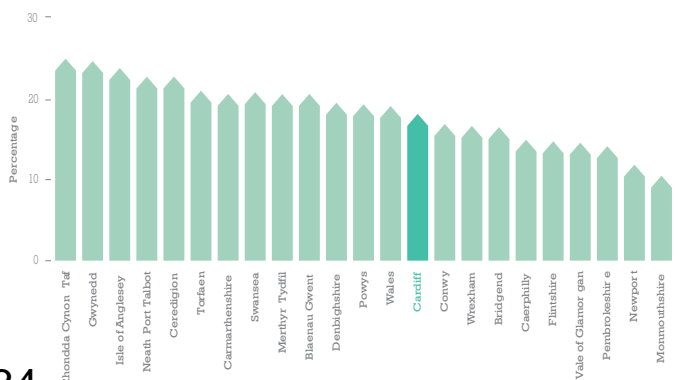
Information is shown to the nearest whole number, 2014-15



Adults Helped to Live at Home 2014 - 15



How many older people were helped to live in residential care 2014 - 15



Improvement Objective 2.1: People at risk in Cardiff are safeguarded

1 What do we want to achieve?

The Council is committed to supporting children, young people and adults who may be unable to take care of themselves, and empowering individuals to protect themselves from significant harm or from exploitation. The Council, along with its partners, will continue to play a lead role in protecting and safeguarding individuals who need care and support from abuse and neglect or any other kinds of harm.

The Social Services and Well-being (Wales) Act 2014 aims to address these issues while giving people greater freedom to decide which services they need. The aim is to offer consistent, high-quality services across the country. Cardiff is well positioned to respond to the Act, which places safeguarding vulnerable adults on the same statutory footing applicable to children under previous legislation.

The Council also recognises the need to focus on developing a range of more effective services to prevent issues escalating, which may result in vulnerable children or adults being separated or cared for away from their families. Doing this effectively will offer a better quality of life for the individual and will be more cost-effective for the Council.

2 Commitment

In order to achieve the above the Council will:

Lead Member

Improve the system for protecting children from significant harm by implementing new Multi Agency Safeguarding Hub (MASH) arrangements for managing referrals by June 2016	Cllr Sue Lent
Improve the recruitment and retention of children’s social workers, ensuring the Council achieves and maintains a vacancy rate for children’s social workers below 18 % by March 2017	Cllr Sue Lent
Implement key elements of the Cardiff Child Sexual Exploitation Strategy in collaboration with partners by March 2017	Cllr Sue Lent
Implement a fully re-commissioned domestic violence support service to meet the requirements of new legislation which ensures more integrated provision by March 2017	Cllr Dan De’Ath
Work to make Cardiff a recognised Dementia Friendly City by March 2018	Cllr Susan Elsmore
Work towards Cardiff becoming a ‘Child Friendly City’ by March 2017	Cllr Lent, Cllr De’Ath
Complete roll out of the second phase of a specialist training programme regarding the Social Services and Well-being (Wales) Act 2014	Cllr Sue Lent Cllr Susan Elsmore
Introduce and deliver within the school curriculum a WJEC accredited “Challenging Extremism” module to raise awareness and prevent radicalisation	Cllr Dan De’Ath

3 Measuring Progress

Measure

Target 2016/17

% of Children’s Services social work vacancies across the service	18%
% of re-registrations on the Child Protection Register during the year	tbc
% of adult protection enquiries completed within 7 working days	tbc
% of children supported to remain living within their family	tbc
Number of children participating in the Challenging Extremism module	1000

Improvement Objective 2.2: People in Cardiff have access to good quality housing

1 What do we want to achieve?

Housing is at the heart of well-being, and so the Council is committed to delivering high quality, sustainable and affordable homes, particularly for those in most need.

Demand for housing of all tenure in Cardiff is high, particularly for social housing. The Council will therefore prioritise work to increase the level of housing available for Council tenants as well as maximising the delivery of affordable housing. Achieving 100% compliance with the Welsh Housing Quality Standard also demonstrates that the housing offer for Council tenants is of a high quality.

The City of Cardiff Council works to ensure landlords and agents comply with their legal obligations under the Housing (Wales) Act 2014 and is the host licensing authority for the Welsh Government's Rent Smart Wales scheme. This is an all-Wales registration and licensing scheme, which works to prevent rogue agents and landlords letting and managing properties, driving up standards in the private rented housing sector. The scheme also seeks to raise the awareness of tenants, landlords and agents of their rights and responsibilities.

As the licensing authority for Rent Smart Wales, the Council processes landlord registrations and grants licences to landlords and agents. Landlords and agents must register by November 2016. After this date, enforcement work will begin to ensure compliance.

We also recognise that acting on homelessness is an immediate concern if we are to support the most vulnerable. That is why the Council will also ensure it has effective and efficient measures in place to support those who are homeless.

2 Commitment

In order to achieve the above the Council will:

Lead Member

Deliver circa 1500 new homes for Cardiff through the Housing Partnering Scheme, as part of a phased approach by 2024, 40% of which will be affordable housing.	Cllr Susan Elsmore
Develop a robust 5 year plan to maximise the delivery of new affordable housing units across Cardiff to help tackle housing need of all types whilst ensuring the need is addressed across all delivery methods, including Section 106 developer contributions, windfall sites and Registered Social Landlord & council house building programmes	Cllr Susan Elsmore
Continue to work with partners to mitigate the impact of the welfare reform changes and to ensure that those affected still have access to good quality housing	Cllr Susan Elsmore
Promote the Rent Smart Wales service to communicate the new requirements of landlords and agents and review related processes in preparation for the implementation of the enforcement provisions in November 2016	Cllr Bob Derbyshire
Through working in partnership, engage with Rough Sleepers in the city to support them in finding suitable accommodation	Cllr Susan Elsmore
Review the management of accommodation used by Homelessness Services by March 2017	Cllr Susan Elsmore

3 Measuring Progress

Measure

Target 2016/17

Number of customers supported and assisted with their claims for Universal Credit	400
Additional weekly benefit awarded to clients of the City Centre Advice Team	£6m
% of Commercial Landlord Agents licensed with Rent Smart Wales (cumulative)	20%
Number of Landlords in Wales registered with Rent Smart Wales (cumulative)	26,000
% of interventions provided by the outreach service with the aim of ending report of rough sleeping	90%

Improvement Objective 2.3:

People in Cardiff are supported to live independently

1 What do we want to achieve?

Helping people to live independently means enabling potentially vulnerable people to develop the skills they need to live on their own, supporting them with reasonable adaptation to their homes and providing more preventative services before their needs become critical. This is done by identifying an individual's strengths and skills through a re-ablement approach. Doing so provides people with dignity and independence whilst reducing the demand for domiciliary packages and traditional models of care.

To achieve this and respond to the growing demand for support, the Council must change the way it provides services. We are therefore looking at important issues such as preventing hospital admissions, facilitating quick and safe discharge from hospital and allowing people to remain at home to retain and regain their independence. In response we have established a new Gateway service, which provides a single point of contact for anybody that needs support, with an emphasis on independent living and joining up all available services.

Many young adults leaving the care system also remain highly vulnerable and need additional support from a range of agencies to enable them to live independently. The Council will therefore ensure effective transitional support is in place, and the Council's accommodation gateway for vulnerable young people is already improving access to accommodation for care leavers and young single homeless people.

2 Commitment

In order to achieve the above the Council will:

Lead Member

Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood	Cllr Sue Lent Cllr Susan Elsmore
Promote and increase the number of adults using the Information, Advice and Assistance Service to access information and signposting to enable them to remain independent in their community and to act as a gateway to accessing advice and assistance	Cllr Susan Elsmore
Explore with the UHB the feasibility of an integrated model for the management and delivery of health and social care services in adult social care	Cllr Susan Elsmore
Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 2017	Cllr Susan Elsmore
Continue to increase the uptake of direct payments as an alternative to direct provision of care for Cardiff adult residents with care and support needs in line with the Social Services and Well-being (Wales) Act by 2017	Cllr Susan Elsmore
Offer a Carers Assessment to all eligible adult carers who are caring for adults	Cllr Susan Elsmore

3 Measuring Progress

Measure

Target 2016/17

% care leavers aged 16-24 experiencing homelessness during the year	tbc
% of new service requests to be managed within Independent Living Services as opposed to Social Care	40%
% of cases where alternative solutions were found by an Independent Living Visiting Officer through interventions reducing the need to follow through to Social Care	45%
% of Telecare calls resulting in an ambulance being called	10%
The rate of delayed transfers of care for Social Care reasons per 1000 population aged 75 or over	25% reduction
The total number of adults in need of care and support using the Direct Payments Scheme	750
% of eligible adults who are caring for adults that are offered a Carers Assessment during the year	90%

Priority 3:

Creating more jobs and better paid jobs



Priority 3: Creating more jobs and better paid jobs

Increasing the number and quality of jobs is essential to improving the quality of life for people in the city and wider region. The Council is therefore committed to helping create the conditions that will enable businesses to succeed, attracting high quality investment and creating more and better jobs in the city.

Working closely with the business community and other public and third sector organisations – in the city, across the wider city-region, nationally and internationally – will be essential in creating the right environment to deliver sustainable economic development.

City Performance

Cardiff's economic performance is substantially stronger than any other area of Wales and the city plays a vital role in creating jobs for the city-region. Cardiff is also one of the most competitive of the UK's Core Cities, with faster jobs growth over the last 10 years and, more recently, faster rising average wages and lower unemployment rates, which are at the lowest levels since February 2009.

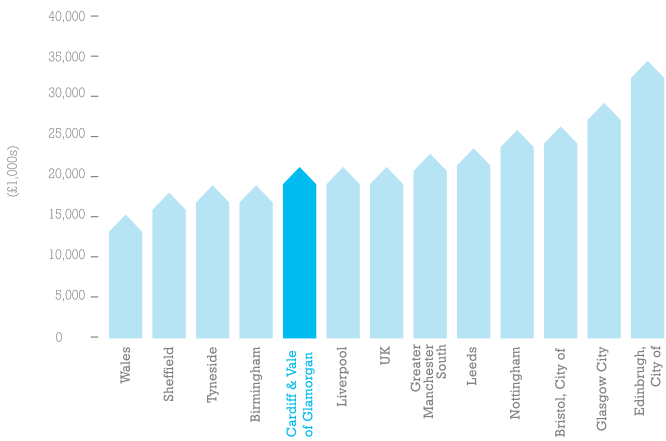
Other indicators, such as Cardiff's high proportion of graduates and fast growing population, point to a strong period for the city economy. The city also has one of the fastest growing financial services sectors, as well as competitive clusters in businesses such as the creative industries and advanced manufacturing. This growth has been

reflected in investment across the city in recent years, including the development taking place in Central Square. The challenge for the city is to convert its strengths into better outcomes. As it stands, the output per head in Cardiff is below the UK average. There is a need to improve overall levels of business performance and productivity and to support a greater range and choice of opportunities.

Economic success in the knowledge economy is dependent on attracting and keeping talented people, and so quality of life is becoming as important as the quality of job opportunity on offer. As Cardiff grows, its development will need to be managed in a sustainable, resilient and inclusive way if the city is to retain its high quality of life, with a particular focus on achieving a modal shift towards sustainable travel.

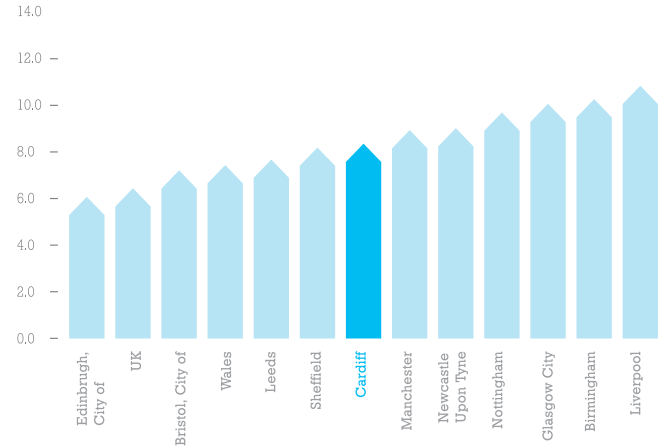
GVA

Provisional GVA per head (£) by NUTS3 Area, 2013

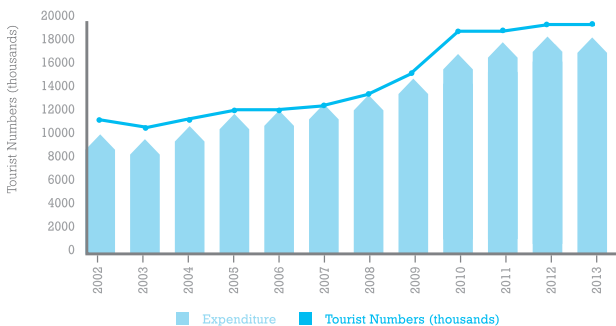


UNEMPLOYMENT

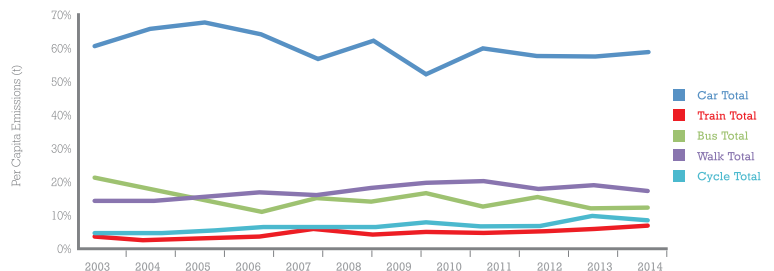
Unemployment Rate (Model-based) Apr 2014 to Mar 2015



Visitor numbers and expenditure for Cardiff 2002-2013



Reported mode of transport used in Cardiff (Ask Cardiff)



Improvement Objective 3.1: Cardiff has more employment opportunities and higher value jobs

1 What do we want to achieve?

The Council will work with partners in the public and private sectors to create an environment which supports the development of new business and the growth of current businesses, as well as attracting inward investment. This will require investment in infrastructure; creating a supportive environment for start-ups and existing businesses as well as a proactive

approach to securing inward investment and attracting visitors. Doing this will increase the number and quality of the jobs available for people in the city and across the city-region.

The high quality portfolio of business premises delivered in the city centre has already secured the new BBC HQ in Central Square, bringing high quality jobs into the

city centre. The Council will continue to deliver projects to help attract employment in high value sectors such as the creative industries and financial and business services.

2 Commitment

In order to achieve the above the Council will:

Lead Member

Facilitate growth in the Financial and Professional Service sector by working with partners to deliver 300,000 square feet of Grade A office accommodation within the Cardiff Central Enterprise Zone by March 2018	Cllr Phil Bale
Deliver with partners a proposal to Central Government for a City Deal for Cardiff by March 2017, along with a subsequent programme for delivery	Cllr Phil Bale
Implement a delivery strategy for regeneration of the city centre including progressing a planning application for a Multi-Purpose Arena by March 2017	Cllr Phil Bale
Work with Cardiff University to deliver the masterplan for the Civic Centre heritage quarter including a detailed options appraisal for City Hall by March 2017	Cllr Phil Bale
Develop Cardiff Bay as a creative industries cluster including a plan for the regeneration of the Mount Stuart Square heritage quarter and the continued development of the Cardiff Bay waterfront by March 2017	Cllr Phil Bale
Continue the development of the International Sports Village as a major leisure destination including a review of the plan for the waterfront site by March 2017	Cllr Phil Bale

3 Measuring Progress

Measure

Target 2016/17

Sqft of 'Grade A' office space committed for development in Cardiff	150,000
New and safeguarded jobs in businesses supported by the Council, financially or otherwise	500
Number of overnight stays in Cardiff	+2%
Number of visitors to Cardiff	+2%

Improvement Objective 3.2: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure

1 What do we want to achieve?

Economic success will be reliant upon much more than delivering major urban regeneration schemes. It will demand a much broader approach to ensure that the city develops in a sustainable, resilient and inclusive manner.

Creating sustainable communities, with high quality housing, great parks and open spaces and excellent transport links, will be a priority. This will mean securing investment in Cardiff's transport infrastructure and services allowing people to travel around the city – and the city-

region – in a convenient and clean way. A new transport interchange and gateway to the city, created at the heart of the transport network, is a key priority.

2 Commitment

In order to achieve the above the Council will:

Lead Member

Work with partners to design and deliver a new transport interchange - including a new bus station - as part of a high quality gateway into the city by December 2017	Cllr Ramesh Patel
Support Welsh Government and other stakeholders in the formulation of proposals to develop the Cardiff City Region Metro	Cllr Ramesh Patel
Approve a new Cardiff City Transport Strategy following public consultation and stakeholder engagement by October 2016	Cllr Ramesh Patel
Deliver first phase of the Action Plan for Cardiff Bay by December 2016	Cllr Ramesh Patel
Work with neighbouring Local Authorities and other relevant stakeholders to prepare a Strategic Development Plan (SDP) for the Cardiff Capital Region by 2021	Cllr Ramesh Patel
Establish a strategy for asset maintenance and renewal within the new City Operations directorate by October 2016	Cllr Ramesh Patel
Develop a Cardiff Cycle Strategy, benchmarked against European best practice, by December 2016.	Cllr Ramesh Patel

3 Measuring Progress

Measure

Target 2016/17

% of highways inspected of a high or acceptable standard of cleanliness	90%
% of principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition	7%
% of all travel to work trips on the transport network to be made by sustainable modes	44%
Number of green flag parks and open spaces	10
% of people cycling to work	+1%

Improvement Objective 3.3: All young people in Cardiff make a successful transition into employment, education or training

1 What do we want to achieve?

The City of Cardiff Council is committed to helping people make a successful transition into employment, education or training. We recognise the importance of having a skilled and qualified workforce for the prosperity of the city, the success of business and, most importantly, the wellbeing of our citizens and their families. We are particularly concerned with supporting some key groups of young people who may need additional support. We will ensure that they have access to vocational training to develop the skills

they need to succeed in the workplace and are connected to opportunities in the local economy, such as apprenticeship and work placement schemes.

While there has been a steady improvement year on year in the proportion of young people who are engaged in education, employment or training at age 16, there is much more to do to increase the number of young people who secure a positive destination after leaving school.

We know that we cannot achieve this by ourselves. Through the Welsh Government Youth Guarantee and Cardiff Commitment we will bring partners from the public and private sector from across the city together to help create opportunities and pathways for our young people, particularly those vulnerable groups who face the biggest barriers to progression.

2 Commitment

In order to achieve the above the Council will:

Lead Member

Improve multi agency arrangements: <ul style="list-style-type: none"> to ensure the early identification of children and young people at risk of not progressing to ongoing education, training or employment after leaving school; and to ensure that identified children and young people receive early and appropriate support 	Cllr Sarah Merry
Strengthen and extend the existing 'lead worker' model to directly support the transition of young people from school into employment, utilising European Social Fund resources to extend capacity for the next 3 years	Cllr Sarah Merry
Improve information sharing and tracking systems between partners for young people pre and post 16 by September 2016	Cllr Sarah Merry
Implement the Welsh Government Youth Guarantee and Cardiff Commitment to ensure appropriate progression routes for all learners by September 2016	Cllr Sarah Merry
Enhance the range of opportunities for young people to develop employability skills and secure employment in Cardiff	Cllr Phil Bale

3 Measuring Progress

Measure	Target 2016/17
% of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training	96.5%
% of Year 13 leavers making a successful transition from compulsory schooling to education, employment or training	97%
% of young people in Cardiff Schools achieving a recognised qualification by the end of Year 11	99.5%

Priority 4:

Working together to transform services



Priority 4: Working together to transform services

The Council recognises that there is an urgent need to change the way it delivers many services to ensure that their long term sustainability is secured and that underperformance in some statutory services is addressed. In order to do so, a rolling three year **Organisational Development Programme (ODP)** has been established to:

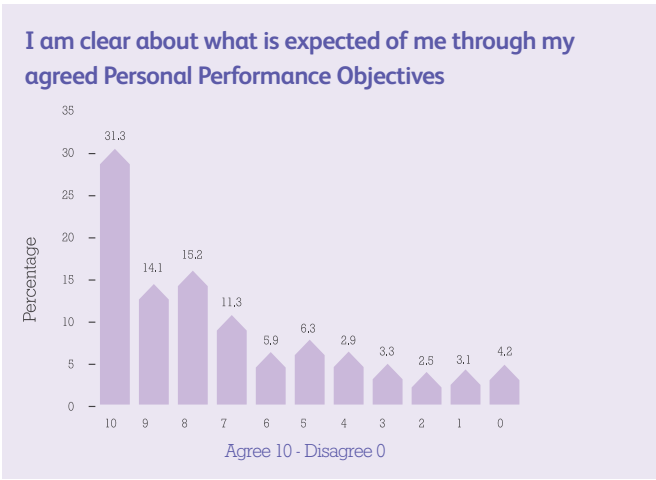
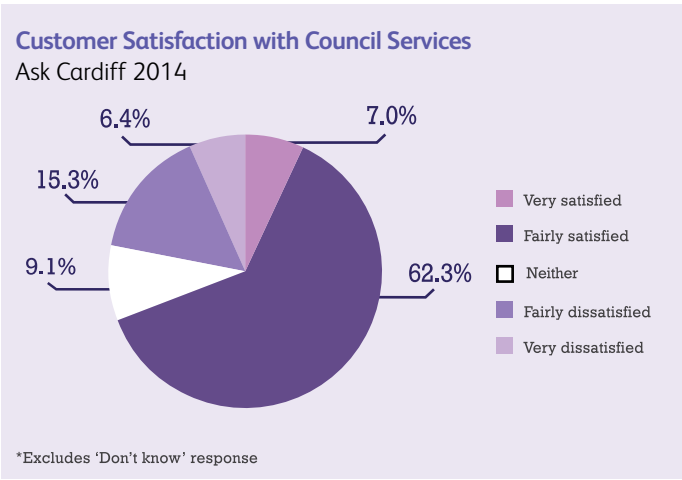
- Review the shape and scope of the organisation and the way in which services are currently delivered to meet demand;
- Enhance citizen engagement and widen opportunities for people and communities to shape services around their needs;
- Identify delivery models that may be established to meet demand pressures and reflect budgetary realities;

- Significantly strengthen performance management, workforce development and staff engagement arrangements;
- Identify opportunities for further efficiency savings through better internal and external collaboration, integration of service delivery and better use of assets and infrastructures.

This chapter captures the work being undertaken under the Organisational Development Programme.

Organisation's Performance

The level of citizen satisfaction with Cardiff Council Services in 2015 was 69.3%, according to the Ask Cardiff Citizen Satisfaction Survey. This was higher than the reported satisfaction with local councils in England, with 67% of respondents very or fairly satisfied. While there are obvious issues with comparing two separate surveys, there were similarities in the nature of the questions asked, which suggests Cardiff is performing above the English average in terms of citizen satisfaction. It must be noted that satisfaction has decreased significantly since the 2014 Ask Cardiff Survey (from 88.7%) and the challenge will be to improve this satisfaction level at a time of budget shortfalls.



City of Cardiff Council Performance against statutory indicators

Position	Cardiff attainment
Top Quartile	4 Statutory indicators (9.5%)
Second Quartile	10 Statutory indicators (24%)
Third Quartile	12 Statutory indicators (29%)
Bottom Quartile	16 Statutory indicators (38%)

In terms of Council performance against nationally set performance indicators there remains a clear need to improve. When Cardiff's performance is set against that of other Welsh local authorities, 38% of the Council's statutory performance measures are in the bottom quartile.

The Council has maintained a marked improvement in the number of permanent staff completing personal development reviews, a crucial component of an organisation where performance management is central to delivery, and staff remain clear about their contribution to the organisation's priorities.

Improvement Objective 4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services

1 What do we want to achieve?

Responding to the budget and demand pressures that the Council and its public sector partners face means thinking differently about how services are designed, delivered and commissioned. This is particular true for those services which, though non-statutory, are highly valued by the residents of Cardiff.

This means increased partnership working, with other local authorities and public services, including co-locating services within community facilities or 'Hubs,' sharing assets or buildings, pooling budgets, or introducing multi-agency teams to work

with residents and communities to provide more integrated services. It also means being more focused about when and where services are delivered. Within the organisation, a 'One Council' approach is enabling more joined-up working between departments and makes services easier to access for residents - with a focus on increased use of digital channels where appropriate.

It also means developing and implementing alternative models for delivering services. Traditionally, the Council has been a direct provider of many services.

Through the ODP, the Council is developing other approaches, such as commissioning and working with community groups, reducing the cost of delivery while maintaining the quality of service. This approach aligns with feedback from the Cardiff Debate, which suggests that residents value the quality of services and not necessarily who is responsible for their delivery. Identifying how some services can effectively, and fairly, be commercialised and engaging people more meaningfully in designing services are also components of this agenda.

2 Commitment

In order to achieve the above the Council will:

Lead Member

Introduce a new model of provision for play services by April 2017, with a transition provision operable until the new grant commissioning model is in place	Cllr Peter Bradbury
Establish the future leisure needs of the city and develop options for alternative models for the sustainable delivery of leisure infrastructure and services by June 2016	Cllr Peter Bradbury
Ensure the new approach to the delivery of infrastructure services, including Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services, is operational by March 2017	Cllr Bob Derbyshire
Implement service changes for Cardiff to enable the Council to exceed its statutory recycling target (58%) by March 2017	Cllr Bob Derbyshire
In line with the agreed commercialisation strategy, develop and implement a continuing programme of specific commercial opportunities to commence by October 2016	Cllr Graham Hinchey
Progress the agreed Community Hubs development programme by delivering new Hubs in: <ul style="list-style-type: none"> Fairwater by June 2016; Splott by October 2016; Llanedeyrn by December 2016; Llandaff North by January 2017 and Agreeing plans for Llanishen and St Mellons Phase 2 Hubs by July 2016. 	Cllr Peter Bradbury
Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018	Cllr Graham Hinchey

3 Measuring Progress

Measure

Target 2016/17

Maintain customer / citizen satisfaction with Council services	69.3%
% of municipal waste collected by local authorities and prepared for reuse and/or recycled	60%
% of customers who agreed with the statement 'Overall the Hub met my requirements/I got what I needed'	90%
The number of visitors to Libraries and Hubs across the City	3,000,000

Improvement Objective 4.2: The City of Cardiff Council has effective governance arrangements and improves performance in key areas

1 What do we want to achieve?

The Corporate Assessment undertaken by the Wales Audit Office in 2014 identified areas where governance arrangements could be strengthened and also emphasised the importance of effective performance management in ensuring that the

Council's priorities are delivered. Significant improvements have already been made to the Council's performance management arrangements in the last year. These will continue to be strengthened, working in partnership with the Wales Audit Office and

other external partners, with a particular focus on driving improvement in priority areas including Education and Children's Services.

2 Commitment

In order to achieve the above the Council will:

Lead Member

Further embed performance management tools consistently across the Council to ensure continuing performance improvement in key areas by 2017	Cllr Graham Hinchey
Further reduce sickness absence by March 2017 through continued monitoring, compliance and support for employees and managers	Cllr Graham Hinchey
Further improve completion rates, quality and consistency of Personal Performance and Development Reviews by March 2017 through continued provision of support and training for employees and managers	Cllr Graham Hinchey
Develop a strategy for the temporary, casual and agency workforce taking account of social inclusion and youth engagement by March 2017	Cllr Graham Hinchey

3 Measuring Progress

Measure

Target 2016/17

% of the revised set of National Strategic Indicators and Public Accountability Measures* that are in the top two quarters nationally	50%
% of revised set National Strategic Indicators and Public Accountability Measures that meet set targets	60%
% of revised set of National Strategic Indicators and Public Accountability Measures that show an improving trend	75%
The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	8.5
% of Personal Performance and Development Reviews completed for permanent staff	95%
% of middle managers at grade 7 and below to complete the Cardiff Managers programme	50%

*the revised basket of NSIs and PAMs exclude those measures now covered by the Social Services and Well-being Outcome Framework

Improvement Objective 4.3: The City of Cardiff Council makes use of fewer, but better, buildings

1 What do we want to achieve?

The Council owns, or has an interest in, a large property estate with a current use value of around £1bn. This includes over 500 operational buildings used to deliver Council services and around 500 properties retained for investment purposes.

The current cost of operating the property estate is the second largest call on the Council's budget, after staff, at circa £50m per annum, including planned maintenance. There is also a growing maintenance backlog in excess of £100m.

The Council will focus on reducing the cost of ownership of the operational property by rationalising the estate and by improving the quality of buildings that are retained. An important part of this agenda will involve improving co-operation around property with partners.

2 Commitment

In order to achieve the above the Council will:

Deliver the approved Property Strategy, including:

- Implement new Investment Estate arrangements in order to improve performance and returns by March 2017
- Implement annual Corporate Asset Management Plan by March 2017
- Complete Operational Estate utilisation review to guide future use of all assets and inform decision making by March 2017

Deliver £1.6m of revenue savings and £3m of capital receipts through Property Rationalisation by March 2017

Lead Member

Cllr Graham Hinchey

Cllr Graham Hinchey

3 Measuring Progress

Measure

Target 2016/17

Reduction in Gross Internal Area (GIA) of buildings in operational use	3%
Reduction in total running cost of occupied operational buildings	4.2%
Reduction in maintenance backlog	£3.2m
Revenue savings delivered through Property Rationalisation	£1.5m
Capital receipts delivered through Property Rationalisation	£7.3m
% change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres	3%

Appendix A: Performance Indicators and Targets 2016-18

Improvement Objective 1.1: Every Cardiff school is a good school


Measure	Type	2013-2014 Result (Academic yr 2012/13)	2014-2015 Result (Academic yr 2013/14)	2015-2016 Target (Academic yr 2014/15)	2016-2017 Target (Academic yr 2015/16)	2017-2018 Target (Academic yr 2015/16)	Wales Av. 2014-15 (Academic yr 2013/14)	Rank	Current Direction of Travel	Lead Member
Increase the proportion of schools where Standards are judged by Estyn to be good or excellent on a 3 year rolling basis. - Primary Schools - Secondary Schools - Special Schools	Local	N/A	N/A	76 % 45% 100%	80% 50% 100%	85% 55% 100%	-	-		Cllr Sarah Merry
Increase the proportion of schools where Capacity to Improve is judged by Estyn to be good or excellent on a 3 year rolling basis. - Primary Schools - Secondary Schools - Special Schools	Local	N/A	N/A	74% 45% 75%	80% 50% 80%	85% 55% 85%	-	-		Cllr Sarah Merry
Increase the percentage of Cardiff schools categorised as 'Green' in the annual Welsh Government School Categorisation process. - Primary Schools [95] - Secondary Schools [18] - Special Schools [7]	Local	N/A	N/A	25.3% [24] 11.1% [2] 57% [4]	30% [29] 22% [4] 71% [5]	35% [33] 27% [5] 86% [6]	-	-		Cllr Sarah Merry
The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	NSI/ PAM	82.6%	85.1%	87.76%	89.62%	93.09%	87.74%	13	↑	Cllr Sarah Merry
The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	NSI/ PAM	49.9%	54.0%	59.30%	65%	67.88%	57.95%	10	↑	Cllr Sarah Merry
Increase the percentage of pupils achieving the Level 2 threshold (5 GCSE's at A*-C) at Key Stage 4	Local	73.0%	76.03%	81.6%	87.08%	New QF by WG	84.1%	19	↑	Cllr Sarah Merry
Increase the percentage of pupils achieving Level 1 threshold (5 GCSE's at Grade A- G) at Key Stage 4	Local	91.74%	93.19%	92.15%	97.81%	New QF by WG	94.41%	21	↓	Cllr Sarah Merry
Increase the percentage of Free School Meal pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	Local	67.66%	71.56%	76.7%	81.14%	85%	75.1%	-	↑	Cllr Sarah Merry

Key: NSI= National Strategic Indicator | PAM= Public Accountability Measure

2015-16 result: Where results for 2015-16 is not available, the set target is included.

Measure	Type	2013-2014 Result (Academic yr 2012/13)	2014-2015 Result (Academic yr 2013/14)	2015-2016 Target (Academic yr 2014/15)	2016-2017 Target (Academic yr 2015/16)	2017-2018 Target (Academic yr 2015/16)	Wales Av. 2014-15 (Academic yr 2013/14)	Rank	Current Direction of Travel	Lead Member
Increase the percentage of FSM pupils achieving the Level 2 Inclusive threshold (5 GCSE's at A*-C, including English or Welsh first language and Mathematics) at Key Stage 4	Local		27.36%	30.7%	45.45%	50%	31.63%	-		Cllr Sarah Merry
Attendance at secondary school	PAM	92.9%	93.9%	93.76%	95%	95.5%	93.86%	11		Cllr Sarah Merry
Attendance at primary school	PAM	94.0%	94.9%	95.10%	95.4%	95.5%	94.95%	5		Cllr Sarah Merry
The percentage of all pupils (including those in LA care) in any LA maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	NSI/ PAM	0.7%	1.1%	1.2%	0.5%	0%	1.2%	21		Cllr Sarah Merry
The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	PAM	77.8%	81.5%	83.40%	85%	88%	83.9%	13		Cllr Sarah Merry
The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage	NSI	11.4%	11.2%	11.80%	11.90%	TBC with SOP team	17.2%	11		Cllr Sarah Merry
The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	NSI/ PAM	457.0	476.6	497.2	525	New QF by WG	530.4	21		Cllr Sarah Merry
The percentage of final statements of special education need issued within 26 weeks including exceptions	NSI	70.5%	62.6%	Target 72%	65%	70%	64.5%	15		Cllr Sarah Merry
The percentage of final statements of special education need issued within 26 weeks excluding exceptions	NSI	100.0%	100.0%	Target 100%	100%	100%	95.6%	1		Cllr Sarah Merry

Improvement Objective 1.2: Looked after children in Cardiff achieve their potential

Measure	Type	2013-2014 Result (Academic yr 2012/13)	2014-2015 Result (Academic yr 2013/14)	2015-2016 Target (Academic yr 2014/15)	2016-2017 Target (Academic yr 2015/16)	2017-2018 Target (Academic yr 2015/16)	Wales Av. 2014-15 (Academic yr 2013/14)	Rank	Current Direction of Travel	Lead Member
% of all care leavers in education, training or employment at 12 months after leaving care	National	N/A	N/A	N/A	TBC	TBC	-	-		Cllr Sue Lent
% of all care leavers in education, training or employment at 24 months after leaving care	National	N/A	N/A	N/A	TBC	TBC	-	-		Cllr Sue Lent
% attendance of looked after pupils whilst in care in primary schools	Local	94.7%	96.9%	Target 98%	98%	98%	2013/14 95.1%	-		Cllr Sue Lent
% attendance of looked after pupils whilst in care in secondary schools	Local	91.5%	93.6%	Target 96%	96%	96%	2013/14 91.6%	-		Cllr Sue Lent
% of looked after children returned home from care during the year	National	N/A	N/A	N/A	TBC	TBC	-	-		Cllr Sue Lent
% of children looked after at 31 March who have experienced one or more non transitional changes of school in the 12 months to 31 March	National	13.3%	17.8%	Target 11%	16%	12%	2012/13 13.7%	-		Cllr Sue Lent
% of children looked after on 31 March who have had three or more placements during the year	National	8.35%	10.46%	Target 8%	12%	10%	-	-		Cllr Sue Lent
The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	NSI	16.3%	6.3%	Target 2%	2%		1.2%	20		Cllr Sue Lent
% of looked after children eligible for assessment at the end of Key Stage 2 achieving the CSI	National	N/A	N/A		TBC	TBC				Cllr Lent
% of looked after children eligible for assessment at the end of Key Stage 4 achieving the CSI	National	N/A	N/A		TBC	TBC				Cllr Lent
% of children seen by a registered dentist within 3 months of becoming looked after	National	N/A	N/A		TBC	TBC				Cllr Lent
% of children looked after at 31 March who were registered with a GP within 10 working days of the start of their placement	National	N/A	N/A		50%	55%				Cllr Lent

Key: NSI= National Strategic Indicator | PAM= Public Accountability Measure

2015-16 result: Where results for 2015-16 is not available, the set target is included.

Improvement Objective 1.3:

Adult learners achieve their potential

Measure	Type	2013-2014 Result (Academic yr 2012/13)	2014-2015 Result (Academic yr 2013/14)	2015-2016 Target (Academic yr 2014/15)	2016-2017 Target (Academic yr 2015/16)	2017-2018 Target (Academic yr 2015/16)	Wales Av. 2014-15 (Academic yr 2013/14)	Rank	Current Direction of Travel	Lead Member
Maintain the success rate at or above the Adult Community Learning National Comparator (Cardiff specific return)	Local	60%	72%	87%	83%	83%* set by partnership	-	-	↑	Cllr Sue Lent
The percentage of Into Work Service Users who feel more 'job ready' as a result of completing a work preparation course	Local	82%	80%	Target 85%	>90%	>90%	-	-	↑	Cllr Sue Lent

Key: AY= Academic year | NSI= National Strategic Indicator | PAM= Public Accountability Measure

2015-16 result: Where results for 2015-16 is not available the set target is included

Improvement Objective 2.1: People at risk in Cardiff are safeguarded

Measure	Type	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Wales Av. 2014-15	Rank	Current Direction of Travel	Lead Member
% of Children's Services social work vacancies across the service	Local	20.8%	22.2%	N/A	18%	16%	-	-		Cllr Sue Lent
% of re-registrations on the Child Protection Register during the year	National	N/A	N/A	N/A	TBC	TBC	-	-		Cllr Sue Lent
% of adult protection enquiries completed within 7 working days	National	N/A	N/A	N/A	TBC	TBC	-	-		Cllr Susan Elsmore
% of children supported to remain living within their family	National	N/A	N/A	N/A	TBC	TBC	-	-		Cllr Sue Lent
Number of children participating in the Challenging Extremism module	Local	N/A	N/A	N/A	1000	1000	-	-		Cllrs Sue Lent/ Dan De'Ath
% of assessments completed for children within statutory timescales	National	N/A	N/A	N/A	TBC	TBC	-	-		Cllr Lent
Average length of time for all children who were on the CPR during the year	National	N/A	N/A	N/A	TBC	TBC				Cllr Lent

Key: NSI= National Strategic Indicator | PAM= Public Accountability Measure

2015-16 result: Where results for 2015-16 is not available, the set target is included.


Improvement Objective 2.2: People in Cardiff have access to good quality housing

Measure	Type	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Wales Av. 2014-15	Rank	Current Direction of Travel	Lead Member
Number of customers supported and assisted with their claims for Universal Credit	Local	N/A	N/A	N/A	400	400	-	-		Cllr Susan Elsmore
Additional weekly benefit awarded to clients of the City Centre Advice Team	Local	N/A	£5,144,266	Target £5.5m	£6m	£6m	-	-		Cllr Susan Elsmore
% of Commercial Landlord Agents licensed with Rent Smart Wales (cumulative)	Local	N/A	N/A	N/A	20%	60%	-	-		Cllr Bob Derbyshire
Number of Landlords in Wales registered with Rent Smart Wales (cumulative)	Local	N/A	N/A	N/A	26,000	52,000	-	-		Cllr Bob Derbyshire
% of interventions provided by the outreach service within 3 days of a report of rough sleeping	Local	N/A	N/A	N/A	90%	95%	-	-		Cllr Susan Elsmore
The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	NSI	93%	93%	Target 20%	20%	20%	41%	1		Cllr Ramesh Patel/Cllr Elsmore
The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	NSI	5.49%	6.54%	Target 6.60%	6.60%	6.60%	11.76%	9		Cllr Bob Derbyshire

Key: NSI= National Strategic Indicator | PAM= Public Accountability Measure

2015-16 result: Where results for 2015-16 is not available, the set target is included.

Improvement Objective 2.3: People in Cardiff are supported to live independently

Measure	Type	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Wales Av. 2014-15	Rank	Current Direction of Travel	Lead Member
% care leavers aged 16-24 experiencing homelessness during the year	National	N/A	N/A		TBC	TBC	-	-		Cllrs Sue Lent & Susan Elsmore
% of new service requests to be managed within Independent Living Services as opposed to Social Care	Local	N/A	N/A		50%	50%	-	-		Cllr Susan Elsmore
% of cases where alternative solutions were found by an Independent Living Visiting Officer through interventions reducing the need to follow through to Social Care	Local	N/A	N/A		45%	45%	-	-		Cllr Susan Elsmore
% of Telecare calls resulting in an ambulance being called out	Local	N/A	N/A		<10%	<10%	-	-		Cllr Susan Elsmore
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	National	8.56	10.92	Target 5.92%	25% reduction on 2015-16 annual outturn set by WG Minister	25% reduction on 2015-16 annual outturn set by WG Minister	-	-		Cllr Susan Elsmore
The total number of adults in need of care and support using the Direct Payments Scheme	Local	501	550	Target 700	750	750	-	-		Cllr Susan Elsmore
% of eligible adults who are caring for adults that were offered a Carers Assessment during the year	Local	50.2%	64.4%	Target 93%	90%	TBC [benchmarking]	-	-		Cllr Susan Elsmore
The average number of calendar days taken to deliver a Disabled Facilities Grant	NSI/PAM	190	197	Target 200	220	220	231	7		Cllr Susan Elsmore

Key: NSI= National Strategic Indicator | PAM= Public Accountability Measure

2015-16 result: Where results for 2015-16 is not available, the set target is included.



Improvement Objective 3.1: Cardiff has more employment opportunities and higher value jobs

Measure	Type	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Wales Av. 2014-15	Rank	Current Direction	Lead Member of Travel
Sq ft of 'Grade A' office space committed for development in Cardiff	Local	278,182	30,000	180,000	150,000	150,000	-	-		
New and safeguarded jobs in businesses supported by the Council, financially or otherwise	Local	870	454	Target 1,000	500	500	-	-		
Number of overnight stays in Cardiff	Local	N/A	N/A	N/A	+2%	+2%	-	-		
Number of visitors to Cardiff	Local	N/A	N/A	N/A	+2%	+2%				

Key: NSI= National Strategic Indicator | PAM= Public Accountability Measure

2015-16 result: Where results for 2015-16 is not available, the set target is included.

Improvement Objective 3.2: Cardiff has a high quality city environment that includes attractive public space and good supporting transport

Measure	Type	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Wales Av. 2014-15	Rank	Current Direction of Travel	Lead Member
The percentage of highways inspected of a high or acceptable standard of cleanliness	PAM	93.8%	86.8%	Target 90%	90%	90%	96.9%	22		Cllr Bob Derbyshire
The percentage of principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition	PAM	6.9%	6.8%	Target 7%	7%	7%	11.9	7		Cllr Ramesh Patel
% of all travel to work trips on the transport network to be made by sustainable modes	Local	44%	43%	43.9%	44%	45%	-	-		Cllr Ramesh Patel
Number of Green Flag parks and open spaces	Local	9	9	9	10	10	-	-		Cllr Bob Derbyshire
% of people cycling to work	Local	8%	9%	9.2%	10%	10%	-	-		Cllr Ramesh Patel

Key: NSI= National Strategic Indicator | PAM= Public Accountability Measure

2015-16 result: Where results for 2015-16 is not available, the set target is included.

Improvement Objective 3.3: All young people in Cardiff make a successful transition into employment, education or training

Measure	Type	2013-2014 Result (Academic yr 2012/13)	2014-2015 Result (Academic yr 2013/14)	2015-2016 Target (Academic yr 2014/15)	2016-2017 Target (Academic yr 2015/16)	2017-2018 Target (Academic yr 2015/16)	Wales Av. 2014-15 (Academic yr 2013/14)	Rank	Current Direction of Travel	Lead Member
Increase the % of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training from 95.7% in 2015 (i.e. 4.3% NEET) to at least the Wales average by 2018	Local	95.1% (4.9% NEET) 95.8%	95.7% (4.3% NEET) 95.6%	PROV 95.5% (4.5% NEET)	96.5% (3.5% NEET)	97% (3% NEET)	AY 2013/14 96.9% (3.1% NEET)	AY 2013/14 20		Cllr Sarah Merry
Increase the % of Year 13 leavers making a successful transition from compulsory schooling to education, employment or training from 95.6% in 2015 (i.e. 4.4% NEET) to at least the Wales average by 2018	Local	(4.2% NEET) 99.3%	(4.4% NEET) 98.9%	PROV 97.4% (2.6% NEET) 98.8%	97% (3% NEET) 99.5%	97% (3% NEET)	AY 2013/14 95.1% (4.9% NEET)	AY 2013/14 11		Cllr Sarah Merry
Percentage of young people in Cardiff Schools achieving a recognised qualification by the end of Year 11.	Local	(0.7% no quals)	(1.1% no quals)	(1.2% no quals)	(0.5% no quals)	100%	1.2%	-		Cllr Sarah Merry

Key: NSI= National Strategic Indicator | PAM= Public Accountability Measure

2015-16 result: Where results for 2015-16 is not available, the set target is included.

Improvement Objective 4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services

Measure	Type	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Wales Av. 2014-15	Rank	Current Direction of Travel	Lead Member
Maintain customer / citizen satisfaction with Council services	Local	92.3%	88.8%	80.8%	69.3%		-	-		Cllr Graham Hinchey
The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	NSI/PAM	49.67%	53.38%	Target 58%	60%	60%	56.24%	17	↑	Cllr Bob Derbyshire
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/I got what I needed'	Local	99.8%	99.2%	90%	90%	90%	-	-	→	Cllr Peter Bradbury
The number of visitors to Libraries and Hubs across the City	Local	2,901,510	2,945,838	2,125,764	3,000,000	3,000,000	-	-	↑	Cllr Peter Bradbury
The number of visits to Public Libraries during the year, per 1,000 population	NSI	8326	8376	6000	8467.5	8467.5	5526	1	↑	Cllr Peter Bradbury
The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	NSI	9990	8084	Target 96%	9647	9647	8662	13	↓	Cllr Peter Bradbury
The percentage of food establishments which are 'broadly compliant' with food hygiene standards	PAM	87.27%	91.76%	Target 92%	92%	92%	94.19%	18	↑	Cllr Bob Derbyshire
The percentage of reported fly tipping incidents cleared within 5 working days	NSI	92.60%	82.51%	Target 90%	90%	90%	93.05%	21	↓	Cllr Bob Derbyshire
The percentage of municipal waste collected by local authorities sent to landfill	NSI/PAM	46.85%	32.57%	Target 30%	25%	25%	29.38%	13	↑	Cllr Bob Derbyshire

Key: NSI= National Strategic Indicator | PAM= Public Accountability Measure

2015-16 result: Where results for 2015-16 is not available, the set target is included.

Improvement Objective 4.2: The City of Cardiff Council has effective governance arrangements and improves performance in key areas

Measure	Type	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Wales Av. 2014-15	Rank	Current Direction of Travel	Lead Member
% of the revised set of National Strategic Indicators and Public Accountability Measures that are in the top two quarters nationally	Local	37.2%	33.3%	Target over 50%	50%	50%	-	-		Cllr Graham Hinchey
% of revised set National Strategic Indicators and Public Accountability Measures that meet set target	Local	65%	50%	Target 85%	60%	TBC	-	-		Cllr Graham Hinchey
% of revised set of National Strategic Indicators and Public Accountability Measures that show an improving trend	Local	75%	42.9%	Target 85%	75%	TBC	-	-		Cllr Graham Hinchey
The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	PAM	Previously local indicator	10.11	Target 9	8.5	8	9.9	12		Cllr Graham Hinchey
% of personal performance & development reviews completed for permanent staff	Local	82%	89%	Target 90%	95%	95%	-	-		Cllr Graham Hinchey
% of middle managers at grade 7 and below to complete the Cardiff Managers programme	Local				50%	90%	-	-		Cllr Graham Hinchey

Key: NSI= National Strategic Indicator | PAM= Public Accountability Measure

2015-16 result: Where results for 2015-16 is not available, the set target is included.

* 2013/14 Welsh Government statistical release and is based on 43 national indicators as one indicator was deemed to be not comparable to the rest of Wales.

Improvement Objective 4.3: The City of Cardiff Council makes use of fewer, but better, buildings

Measure	Type	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Wales Av. 2014-15	Rank	Current Direction of Travel	Lead Member
Reduction in Gross Internal Area (GIA) of buildings in operational use	Local [Assets Strategy]	N/A	2.5%	Target 3.5%	3%	5%	-	-		Cllr Graham Hinchey
Reduction in total running cost of occupied operational buildings	Local [Assets Strategy]	N/A	N/A	N/A	4.2%	4.4%	-	-		Cllr Graham Hinchey
Reduction in maintenance backlog	Local [Assets Strategy]	N/A	£900k	Target £4.3%	£3.2m	£6.7	-	-		Cllr Graham Hinchey
Revenue savings delivered through Property Rationalisation	Local	N/A	N/A	N/A	£1.5m	£1.58m	-	-		Cllr Graham Hinchey
Capital receipts delivered through Property Rationalisation	Local	N/A	N/A	N/A	£7.3m	£21.6m	-	-		Cllr Graham Hinchey
The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres.	PAM	New indicator from 2015-16	New indicator from 2015-16	N/A	3%		-	-	new indicator	Cllr Ramesh Patel

National Strategic Indicator and Public Accountability Measures which do not appear in the main body as part of the Plan

Measure	Type	2013-2014 Result (Academic yr 2012/13)	2014-2015 Result (Academic yr 2013/14)	2015-2016 Target (Academic yr 2014/15)	2016-2017 Target (Academic yr 2015/16)	2017-2018 Target (Academic yr 2015/16)	Wales Av. 2014-15 (Academic yr 2013/14)	Rank	Current Direction of Travel	Lead Member
The percentage of adults aged 60+ who hold a concessionary bus pass (THS/007)	NSI	95.3%	100%	Target 94%	94%	94%	85.8	1		Cllr Ramesh Patel

Key: NSI= National Strategic Indicator | PAM= Public Accountability Measure

2015-16 result: Where results for 2015-16 is not available, the set target is included.

Date: 20 January 2016

Councillor Phil Bale
Council Leader,
Cardiff Council,
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Dear Councillor Bale,

**Policy Review & Performance Scrutiny Committee: 12 January 2016
Corporate Plan 2016-18.**

Thank you for your recent attendance at Committee to seek the Committee's views regarding the refreshed Corporate Plan 2016-18. Members were delighted to have an early opportunity to help inform development of the Plan, and have asked me to advise you of their comments and observations.

The Committee feels the draft 2016-18 Corporate Plan is a considerable improvement on last year's Plan, which it was heavily involved in redesigning. As this document is effectively the Council's improvement plan, we look forward to scrutinising the proposed budget 2016/17 that supports it, and will be looking to ensure the budget lines do not dilute the aspirations of the Corporate Plan. Members acknowledge that this is a live document, and are most grateful that you have made it clear that the Committee's observations are welcome.

Members wish to offer the following specific suggestions they feel would strengthen the document:

- Pages 28 and 29 - we suggest ordering 'Commitments' (P28) in line with 'Measures' would improve readability.
- Page 3 Foreword by the Leader. Paragraph 2 '*benefits of a big City, but none of the drawbacks*'. Members would like you to reflect on the use of '*drawbacks*'.

The Committee is concerned that the draft report does not contain benchmarks that will enable it to monitor whether 2015/16 targets have been achieved. They note your reassurance that, as previously requested by this Committee, there will be key

council targets added to the document and additional information in the appendices. They also note your explanation that targets will be set when Quarter 3 results become available. However, additional to this information, they feel a significant improvement to the Plan would be the inclusion of targets and outcomes of the previous, current, and forthcoming years, culminating in a three year trend. They are therefore delighted that you agreed to look into this.

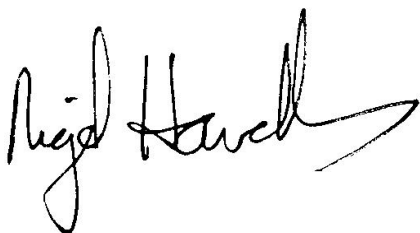
Taking into account the hierarchy of business planning documents, where the *Corporate Plan* is silent on Council specific tasks set out in the overarching *What Matters* partnership strategy, Members are reassured to hear these will be picked up in the relevant *Directorate Delivery Plans*. Members agree that adopting a more focussed Corporate Plan could blot out some aspirations and are pleased to note any gaps are captured in the Core Business section of the Corporate Plan.

To recap, when the final draft Corporate Plan 2016-18 is presented to Committee, we will be looking for:

- Commitments (P28) ordered in line with Measures (P29);
- Reflection on the use of 'drawbacks' in the Leader's foreword on page 3;
- The inclusion of targets and outcomes of the previous, current, and forthcoming years, illustrating a three year trend.

We look forward to the final draft Corporate Plan being made available in time for all Scrutiny Committees to ensure proportionate scrutiny of the Council's key strategic planning document alongside budget proposals. Once again many thanks for your engagement with the Committee on this matter. We will not require a formal response to this letter as a further opportunity to re-consider the final draft Plan alongside the budget proposals is programmed for 17 February 2016.

Yours sincerely,



COUNCILLOR NIGEL HOWELLS
Chair, Policy Review and Performance Scrutiny Committee

cc

Members of the Policy Review & Performance Scrutiny Committee;
Paul Orders, Chief Executive;
Gareth Newell, Head of the Cabinet Office;
Joanne Watkins, Cabinet Business Manager.

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DRAFT BUDGET PROPOSALS 2016-17

Reason for the Report

1. To provide Members with the context for the scrutiny of the 2016-17 draft budget proposals.

Background

2. The Council's Constitution allows for all Scrutiny Committees to scrutinise the draft budget proposals as relevant to their terms of reference, to allow Members to feed comments, observations or recommendations to the Cabinet. The Cabinet will consider the draft budget proposals on 18 February 2016, prior to their presentation to Full Council for approval on 25 February 2016.
3. The Policy Review and Performance Scrutiny Committee will perform two roles in scrutinising the budget:
 - Firstly to consider the overall budget proposals from a corporate and strategic point of view, checking the alignment of the proposals to the Council's stated Corporate Plan priorities, as well as the processes by which they have been developed;
 - Secondly to scrutinise the budget proposals for those specific services under its terms of reference, in the context of the priorities set out in the draft Corporate Plan and in terms of impact on service delivery.
4. The four other Scrutiny Committees have been scheduled on 15 and 16 February 2016. All Committees will consider the sections of the budget proposals and draft

Corporate Plan which are relevant to their terms of reference. Following these meetings, the Chair of each Committee will write a letter to the Cabinet, summing up their Committee's comments. Copies of these letters will be tabled at the Policy Review and Performance Scrutiny Committee meeting, and a nominated representative of each Committee will have an opportunity to follow up the concerns of the four other committees during consideration of the overview of Budget Proposals 2016 -17 (*agenda item 5 (a)*).

Structure of the Meeting

5. This agenda item will be structured in two parts in order to meet the Committee's responsibilities outlined above: firstly an overview of the budget proposals; and secondly, consideration of the specific services which fall under this Committee's terms of reference in turn.
6. To consider the overall budget proposals the following Cabinet Member and officers have been invited to give a short presentation giving a corporate overview of the 2016-17 Budget Proposals, and to answer any general questions arising:
 - Councillor Graham Hinchey, Cabinet Member (Corporate Services and Performance)
 - Christine Salter (Corporate Director - Resources)
 - Gareth Newell (Operational Manager, with responsibility for coordinating the production of the Corporate Plan 2016-18)
 - Edward Janes (Principal Officer, with responsibility for co-ordinating the production of the Budget Consultation Report 2016)
7. Trade Union representatives have been invited to attend to give a short statement of their view of the budget proposals.
8. Following the corporate overview scrutiny, Cabinet Members and officers will be in attendance for four Directorates (Corporate Management, Economic Development,

Governance & Legal Services, and Resources) as set out on the meeting agenda, to answer Members' questions regarding specific service budget proposals.

Structure of the Papers

9. Attached to this report are a series of appendices to enable Members to scrutinise the draft budget proposals:

Appendix A – Directorate Budget Savings Proposal Summary 2016-17.

This Includes **A (i)** Overview of the Savings Proposals;

A (ii) Directorate Proposals;

A (iii) Council wide Budget Savings; and

A (iv) Addressable Spend.

Appendix B – Summary of Post Consultation Changes.

Appendix C – Directorate Controllable Budgetary Analyses. These set out for each Directorate expenditure and income for the current 2015-16 financial year, and summarise 2016-17 savings proposals, allowing Members to see the overall budget context.

This includes: **C (i)** City Operations

C (ii) Communities, Housing & Customer Services

C (iii) Corporate Management

C (iv) Economic Development

C (v) Education & Lifelong Learning

C (vi) Governance & Legal Services

C (vii) Resources

C (viii) Social Services

Appendix D – Employee Implications of budget proposals

Appendix E – Financial Pressures 2016-17

Appendix F – Capital Programme 2016-17 – 2020-21

Appendix G – Executive Summary of 'Changes for Cardiff' consultation report

10. To facilitate specific Directorate scrutiny all lines relevant to that Directorate throughout the suite of budget documents have been colour coded, this includes the

savings proposals, financial pressures, capital programme and employee implications:

BLUE: Corporate Management proposals:

- Budget Savings Proposals for Consultation 2016-17:(lines 63 to 67);
- Financial Pressures: (line 5)
- Post Consultation changes: CONSULT 65 Corporate Initiative Efficiencies; CONSULT 103 General Staffing;
- Employee Implications: Line 17 Reduction in Cabinet Office
- Capital Programme: N/A

YELLOW: Economic Development Directorate proposals:

- Budget Savings Proposals for Consultation 2016-17 (lines 69-73, 82);
- Financial Pressures: N/A
- Post Consultation changes:
- Employee Implications: Line 18 Service Redesign of Strategic Estates;
- Capital Programme ; Line 13 Non – Schools Property Asset Renewal; Line 47 Strategic Property Rationalisation; Line 54 CCTV System upgrade;Line 73 Invest to Save Annual Bid Allocation.

PINK: Governance & Legal Services Directorate proposals, including Democratic Services, and Scrutiny Services:

- Budget Savings Proposals for Consultation 2016-17 (lines 96 - 100);
- Financial Pressures: lines 6,7
- Post Consultation changes: Ref: Scrutiny Capacity; Local Government (Wales) Bill 2015;
- Employee Implications: Line 28 Additional Solicitors; Line 29 Member Support.
- Capital Programme N/A

GREEN: Resources Directorate proposals

- Budget Savings Proposals for Consultation 2016-17 (lines 101 to 132);
- Financial Pressures N/A
- Post Consultation changes: (Ref Workforce Training and Development CONSULT 125 ADM Security and Cleaning; CONSULT 135 Staff savings in organisational development
- Employee Implications: Lines 30-40.
- Capital Programme: Line 2 Asset Renewal Facilities Management Fee; Line 10 ICT Refresh; Line 23 Vehicle Replacement; Line 30 Contingency; Line 38 Modernising ICT to improve business processes; Line 43 Social Innovation Fund

11. In its capacity as the Committee with responsibility for taking an overview of the budget proposals Members will see that all of the **Council Wide Savings** Proposals listed at **Appendix A (iii)** are relevant to the scrutiny:

12. **Appendix A (iv)** details addressable spend proposals of £5,596 million, of which lines 1-7, 9, and 10 fall within this Committee's terms of reference when scrutinising the Resources Directorate during the second part of the budget scrutiny.

13. The Employee Implications of the Budget, attached at **Appendix D**, shows the posts to be deleted or created as a result of budget proposals. Those within this Committee's terms of reference are shaded using the colours detailed at point 10.

14. The Directorate Controllable Budgetary Analysis sheets attached at **Appendix C** provide current year information and savings proposals by service divisions within the Directorates. Each line is coded alphabetically (on the far left) and the letters correspond to the 'cross-reference' column on the Savings Proposals spreadsheet.

Budget Position: Welsh Government Settlement & Budget Reduction Requirement

15. The Welsh Government Final Settlement will be announced on 2 March 2016. In July 2015 Cabinet considered the budget strategy report setting out the budget reduction

requirement for 2016-17 and the strategy to address this. The report projected a 3% decrease in Welsh Government funding for 2016-17.

16. The Provisional Settlement for Cardiff announced in December 2015 was better than expected. The tables below outline the position when the budget consultation proposals were released, taking into account an assessment of the Welsh Government's Provisional Settlement. The Provisional Settlement resulted in a position that was £11.56 million more favourable to Cardiff Council. In addition, the revision to the Council Tax Base which was reported to Cabinet on 10 December 2015 also provided increased income of £1.9 million before any increase in the rate of Council Tax is considered. These additional sums, along with updates of commitments, pressures and consideration of the responses to the consultation undertaken on draft proposals, have led to revised proposals as shown in **Appendix B** and includes:

- Summary of Post consultation changes - £14.095 million
- Schedule of amended 2016/17 savings proposals - £2,833 million
- Post consultation changes further details – Financial Resilience Mechanisms and Additional Pressures - £4,971 million.

17. As at 12 February 2016 the draft Cabinet Budget report identifies that the Council finds itself with a funding shortfall of approximately £33,128 million for 2016/17 (before savings or Council Tax increase). This breaks down as follows:

Resources Needed	£000	£000
Aggregate External Finance	426,285	
Council Tax (at nil increase)	144,461	
Use of Reserves to support the budget	<u>2,070</u>	
Resources Available		572,816
Resources required		605,944
Budget Gap to be found from Savings and Council Tax		33,128

18. This budget gap can theoretically be met through the use of reserves, increases to Council Tax or through savings proposals. The Council's Section 151 Officer has consistently advised that there is limited scope to use reserves to meet the shortfall. Directors have therefore been asked to put forward savings proposals in relation to their controllable budgets. There is also a Welsh Government requirement to protect schools' budgets, in Cardiff by +1.00%.

19. The 2016-17 budget proposals set out savings of £28,835 million. Of these £20,344 million are from Directorate Savings, £2,895 million from Council Wide Savings, and £5,596 million from Addressable Spend Savings. It is proposed that the gap of £4,293 will be closed via a 3.7% increase in council tax.

Closing the Gap		
	£000	£000
Directorate Savings	20,344	
Council Wide Savings	2,895	
Addressable Spend Savings	5,596	
		28,835
Net Income from Council Tax		4,293
Total from Savings and Council Tax		33,128

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

Total Savings	Employee Costs £000	Other Spend £000	Income £000	TBC	Total £000	% of overall saving
City Operations	1,820	3,013	1,903	850	7,586	29.2%
Communities, Housing & Customer Services	465	188	606	0	1,259	5%
Corporate Management	54	253	0	0	307	1%
Economic Development	273	263	355	395	1,286	5%
Education	1,249	1,580	245	0	3,074	12%
Governance and Legal Services	50	10	65	0	125	0.1%
Resources	780	313	749	0	1,842	7%
Social Services	635	4,230	0	0	4,865	19%
Addressable Spend	1,908	3,674	5	0	5,596	21.7%
Total	7,254	13,524	3,928	1,245	25,951	100%

Cabinet Budget Proposals for Consultation 2016-17

21. The 2016-17 Budget Proposals for Consultation are attached at **Appendix A**. The Proposals have been amended since they were put out to consultation in December 2015. A summary of post consultation changes to the savings document is attached at **Appendix B**. Further contextual information is contained in **Appendix C**, in the form of Directorate Controllable Budget Analyses, and **Appendix D**, the Employee Implications of the Budget proposals.

22. Detailed savings proposals are set out for each Directorate (**Appendix A (ii)**), as well as a number of council wide budget savings proposals (**Appendix A (iii)**) and addressable spend proposals (**Appendix A (iv)**). The spreadsheet sets out a number of details for each proposal: For each numbered proposal (line) Members will find:

- The Directorate against which the savings is proposed;

- Savings proposed and an explanation of the proposal;
- Budget Analysis Reference, allowing the savings proposal to be tracked to the sub division of the service from which it is proposed to be taken, when cross referenced with the Directorate Controllable Budgetary Analyses; (Appendix C)
- Breakdown of the saving, for example will it be derived from employee costs, 'other', income or a combination of these;
- A risk analysis in respect of the residual risk, an achievability rating and an Equalities Impact Assessment rating (see below);
- The Cabinet Portfolio in relation to the proposed saving.

Savings Proposals Risk Assessment Process

23. The Budget Proposals for Consultation have undergone a three-stage initial risk analysis assessing the residual risk to the Council should the savings proposal be accepted; the achievability of the saving; and its equality impact rating.

24. The **residual risk** may relate to a variety of factors including: risks to the Council's reputation; adverse implications for the achievement of a Directorate's objectives or performance targets; implications for the community; or financial implications. Residual risk may comprise several of these factors at once.

25. The **achievability rating** indicates the feasibility of the proposed saving. When the budget monitoring position for 2015/16 was last reported in November 2015, for Month 6¹, an overall position of a potential surplus of £309,000 was reported, as compared to the balanced position previously reported at month four. Directorate budgets were projected to be overspent by £6.1 million however it was anticipated that management actions taken during the year would enable this to be reduced by the year end.

26. Directorates have completed an **equality risk** screening document identifying the potential equality risks associated with each proposal. The Equality Act 2010 sets out a General Duty that as a public body within Wales, the City of Cardiff Council is

¹ The full Budget Monitoring Report for Month 6 2015/16 is available on the Council's website at: https://formerly.cardiff.gov.uk/objview.asp?object_id=29484

required to have due regard in its decision making processes (including financial decisions) to three factors:

- To eliminate unlawful discrimination, harassment and victimisation,
- To advance equality of opportunity, and
- To foster good relations between people who share a protected characteristic (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, religious belief and non-belief, race, sex, sexual orientation and Welsh Language) and those who do not.

Each of the budget proposals for consultation given a Red or Red-Amber Equality Risk rating has been subject to a full Equality Impact Assessment by Directorates; these are available on the Council's website ²

27. The Assessments have been informed by public and employee feedback received during the process of consultation.

Financial Pressures 2016-17

28. Attached at **Appendix E**, Members will find a list of identified Directorate Financial Pressures for 2016-17. Total pressures council wide are £2,223 million.

Capital Programme 2016-17 to 2020-21

29. Attached at **Appendix F**, Members will find details of the Draft Capital Programme including proposals for the 2016/17 financial year and indicative figures for the following financial years to 2020/21. The proposed 2016/17 budget outlines capital expenditure proposals of £114,329 million for 2016/17 and an indicative £300,114 million for the 2017/18 to 2020/21 financial years.

² The full Equality Impact Assessments by Directorates are available on the Council's website at <https://www.cardiff.gov.uk/ENG/Your-Council/Council-finance/Council-Budget/2016-17/Pages/Equality-Impact-Assessment-Budget-2016-17.aspx>

Savings Proposals Consultation & Engagement arrangements

30. Following agreement at Cabinet on 20 November 2015, a public consultation was launched under the Cardiff Debate. This opened on 11 December 2015 and closed on 12 January 2016. An online consultation document was available on the Council's website and hard copies distributed to Council hubs, libraries and leisure centres. A number of public drop-in consultation events were also arranged in November and December 2015. Members have previously been circulated the full report detailing the responses to the consultation, the summary of which is attached at **Appendix G**.

Scope of the Scrutiny

31. The scope of the scrutiny is to consider:

- The overall budget proposals in terms of their relationship to the Corporate Plan 2016-18, to test whether they will support delivery of the aims and priorities set out in the Plan, and to test the processes and assessments used in their development;
- The relevant Directorate budget proposals in terms of their alignment with the Corporate Plan 2016-18, to test whether they support delivery of its aims and priorities, and in terms of their potential impact on service delivery, service users and citizens of Cardiff.

Way Forward

32. Cabinet Members and officers will be attending the meeting as set out in the 'structure of the meeting' section above and as detailed on the meeting agenda.

Legal 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 legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers of behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

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

RECOMMENDATION

Members are invited to consider the information presented in these papers and at the meeting, and refer any comments and concerns for consideration by the Cabinet prior to its meeting on 18 February 2016.

MARIE ROSENTHAL

Director of Legal & Democratic Services

12 February 2016

2016/17 Savings Proposals - Overview

Summary of Directorate Savings	£000
City Operations	7,586
Communities, Housing & Customer Services	1,259
Corporate Management	307
Economic Development	1,286
Education and Lifelong Learning	3,074
Governance and Legal Services	125
Resources	1,842
Social Services	4,865
TOTAL	20,344

Council Wide Savings	£000
Digitalisation	875
Fees & Charges	250
Vehicle Utilisation	400
Travel/Mileage	350
Reduction in Agency (Sickness)	300
Reduction in Agency (General)	450
General Staffing	270
Total Council Wide Savings	2,895

Summary of Addressable Spend Savings	£000
Externally Set Levies and Charges	32
Property & Premises	1,515
Corporate Costs	2,933
Other	581
Capital Financing	535
Total Addressable Spend Savings	5,596

TOTAL SAVINGS	28,835
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DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis				Cabinet Portfolio
				£000	Employee £000	Other £000	Income £000	TBC £000	2016/17 £000	Status	Residual	Achievability	EIA	
1	City Operations	New operator for Canton Community Hall via "stepping up process" - new management operation for Canton Community Hall.	W	76	0	43		0	43	Detailed plan in place	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
2	City Operations	Alternative Delivery Model (ADM) for Cardiff International Sports Stadium - Lease of asset - ADM for Cardiff International Sports Stadium (based on Cardiff & Vale taking over the facility in 2015/16).	X	(5,474)	0	0	78	0	78	Detailed plan in place	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
3	City Operations	Alternative delivery for Leisure - a new operating model in Leisure.	X	6,394	0	0	0	850	850	Detailed plan in place	Red	Red	Red	Community Development, Co-operatives & Social Enterprise
4	City Operations	Transfer of Insole Court to Community Trust, "stepping up process" - transfer of Insole Court to Community Trust (Friends of Insole Court).	Y	601	0	59	0	0	59	Detailed plan in place	Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
5	City Operations	New model for Children's Play - a new delivery model for Children's Play responsive to the needs of children and young people. Play, including after school club activities, will in future be run from a range of community facilities within Neighbourhood Partnership areas.	AB	1,117	230	40	0	0	270	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise
6	City Operations	Parks reduced business administration/ efficiencies - reduced business support through deletion of a vacant post and savings across supplies and services.	R	431	14	10	0	0	24	Detailed plan in place	Green	Green	Green	Environment
7	City Operations	Tree Management efficiencies - the Council in-house team will be reshaped, releasing capacity and enabling it to undertake work previously undertaken by a contractor.	S	687	0	25	0	0	25	Detailed plan in place	Green	Green	Green	Environment
8	City Operations	Optimise Parks Income - optimise income by increasing sales of nursery plants stock and increasing income from Roath Park Conservatory and Royal Horticultural Show.	S	(89)	0	3	38	0	41	Detailed plan in place	Green	Amber-Green	Green	Environment
9	City Operations	Reshaping of grounds maintenance service - reshaping of grounds maintenance services to protect core services whilst increasing productivity.	S	4,792	225	225	0	0	450	Detailed plan in place	Green	Green	Green	Environment
10	City Operations	Outdoor Sports - Reduce subsidies and outsource sport facilities - reduce subsidy through reductions in employee expenditure, supplies and services budgets, implementation of alternative delivery models and remodelling of fees and charges.	U	210	23	5	22	0	50	Detailed plan in place	Red-Amber	Amber-Green	Green	Community Development, Co-operatives & Social Enterprise
11	City Operations	Victoria Park Paddling Pool Wet Play Improvements - modernisation to a wet play area will result in lower maintenance, utilities, supplies and services costs.	U	402	20	25	0	0	45	Detailed plan in place	Green	Green	Green	Environment
12	City Operations	Landscape design fees - improve recharging process - a new mechanism for fees and charges will be introduced as part of a review of the landscape design service.	T	(347)	0	0	128	0	128	Detailed plan in place	Green	Green	Green	Environment

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis				Cabinet Portfolio
				£000	Employee £000	Other £000	Income £000	TBC £000	2016/17 £000	Status	Residual	Achievability	EIA	
13	City Operations	New Operating Model for City Operations - the business case for reshaping services within City Operations.	A-AU	100,354	784	268	0	0	1,052	Detailed plan in place	Red-Amber	Red-Amber	Green	Environment
14	City Operations	Planning Fee Income increase - through combination of volume and price increase.	AT	(2,077)	0	0	100	0	100	Detailed plan in place	Red-Amber	Red-Amber	Green	Transport, Planning & Sustainability
15	City Operations	Building Control - improve Business Process Efficiency.	AU	(501)	0	0	46	0	46	Detailed plan in place	Amber-Green	Red-Amber	Green	Transport, Planning & Sustainability
16	City Operations	Transportation Policy - improved recharging for services and deletion of vacant posts.	AD-AF	1,530	50	0	40	0	90	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability
17	City Operations	Public Transport - saving to be realised through transfer of Heliport to new operator.	AH	(219)	0	178	(138)	0	40	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability
18	City Operations	Electrical Team - contract rationalisation and improved business process efficiencies.	AO	1,040	0	134	0	0	134	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
19	City Operations	Butetown Tunnel - contract rationalisation, Business Process Efficiency and continued review of maintenance costs.	AM	715	0	20	0	0	20	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
20	City Operations	School Crossing Patrols - realignment of budget to reflect the staffing structure. There will be no change to the number of crossings supported by patrols. Locations will be reviewed as officers retire.	AI	570	50	0	0	0	50	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
21	City Operations	Increase Civil Parking Enforcement contribution to fund Transport/Environment improvements currently funded by base revenue budgets - increase in Moving Traffic Income (bus lane enforcement and yellow box junctions.) Delivery of on- line payments for residential permits.	AQ	(4,436)	0	10	360	0	370	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability
22	City Operations	Design Team - improved business process efficiencies.	AJ	0	0	0	100	0	100	Realised	Green	Green	Green	Transport, Planning & Sustainability
23	City Operations	Riverwalk Bridge - Reduction in base budget for maintenance - saving to be achieved through the revision of the level of maintenance to the Riverwalk bridge to reflect existing requirements.	AJ	67	0	8	0	0	8	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability
24	City Operations	Improved highway safety inspection will result in a reduction in the level of insurance claims - enhanced safety inspection information (introduction of new Asset Management system) will result in improved defence to claims.	AK	(795)	0	0	60	0	60	Detailed plan in place	Green	Amber-Green	Amber-Green	Transport, Planning & Sustainability
25	City Operations	Maintenance Operations - review of additional staff payments.	AP	1,907	50	0	0	0	50	Detailed plan in place	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability
26	City Operations	Maintenance Operations (Foul drainage) - improved performance allowing for additional work to be undertaken internally.	AP	(1,017)	0	0	40	0	40	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability
27	City Operations	Roads & Pavements Highway Services - improved performance allowing for additional work to be undertaken internally. In-house work becomes a priority.	AP	(1,017)	0	0	25	0	25	Detailed plan in place	Amber-Green	Green	Green	Transport, Planning & Sustainability

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis				Cabinet Portfolio
				£000	Employee £000	Other £000	Income £000	TBC £000	2016/17 £000	Status	Residual	Achievability	EIA	
28	City Operations	Highways Transport - vehicle reduction/rationalisation	AP	1,128	0	50	0	0	50	Detailed plan in place	Amber-Green	Red-Amber	Green	Transport, Planning & Sustainability
29	City Operations	High Speed Routes & Public Rights Of Way - saving to be achieved through staffing restructure.	AP	1,907	7	0	0	0	7	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
30	City Operations	Drainage Staff recharging - optimise recharging of staff costs to applicable grants.	AN	(120)	0	0	50	0	50	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability
31	City Operations	Street Lighting Operations - improved performance allowing alternative chargeable works to be undertaken.	AO	(233)	0	0	33	0	33	Detailed plan in place	Amber-Green	Green	Green	Transport, Planning & Sustainability
32	City Operations	Street Lighting Recharging - improve recharging of design and inspection both externally and internally.	AO	(233)	0	0	26	0	26	Detailed plan in place	Amber-Green	Green	Green	Transport, Planning & Sustainability
33	City Operations	One Directorate Synergies - alignment of core processes within the new City Operations Directorate will result in synergies.	A-AU	73,144	150	90	0	0	240	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability
34	City Operations	Commercialisation - improved charging and income generation projects within the Transport Portfolio.	A-AU	(36,013)	0	0	200	0	200	Detailed plan in place	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability
35	City Operations	Commercialisation - Improved charging & income generation projects within the Environment portfolio - from areas such as sponsorship, selling services via the website, fees and charges.	A-AU	(36,013)	0	0	200	0	200	Detailed plan in place	Amber-Green	Amber-Green	Green	Environment
36	City Operations	Trade Waste - Increase commercialisation - increase income through provision of new services and improved competitiveness.	J	(3,383)	0	0	78	0	78	Detailed plan in place	Red-Amber	Amber-Green	Green	Environment
37	City Operations	Litter Enforcement - Increase enforcement powers to reduce Environment Crime (Full Year Effect) - implementation of the approved Cabinet decision to make use of new powers to set and apply levels of fines, in line with the Anti-Social Behaviour, Crime & Policing Act 2014. This includes Community Protection Notices (CPN) and consultation on Public Space Protection Orders (PSPO) for dog fouling, littering and highways.	D	(160)	0	0	50	0	50	Detailed plan in place	Amber-Green	Amber-Green	Green	Environment
38	City Operations	Waste Disposal - Prosiect Gwyrdd & Interim Contract - in July 2015 Cabinet approved the Interim Contract for residual waste with four Council partners. The benefits of this were significant in 2015/16. In addition the Prosiect Gwyrdd (PG) 25 year residual waste treatment contract with Viridor formally commences on 1st April 2016 with a 7 month contract commissioning period preceding that, bringing about further savings per tonne for that year. In addition Waste Collection changes have meant less residual waste per household being sent to treatment as more is recycled.	K	4,128	0	759	0	0	759	Detailed plan in place	Green	Green	Green	Environment
39	City Operations	Materials recycling Reshaping Services - Increase productivity and plant maintenance of materials recycling processing. Improving flexibility to operate services for other Local Authorities and with partner operators.	M	2,524	130	122	0	0	252	Detailed plan in place	Green	Green	Green	Environment

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis				Cabinet Portfolio
				£000	Employee £000	Other £000	Income £000	TBC £000	2016/17 £000	Status	Residual	Achievability	EIA	
40	City Operations	Marketing Bulking facility - income generated by optimising the marketing of transfer waste and recycling bulk loading facility with other local authorities and businesses.	I	(198)	0	0	90	0	90	Detailed plan in place	Amber-Green	Amber-Green	Green	Environment
41	City Operations	Household Waste Recycling Centres - full year effect of seasonal opening hours and charging for non-Cardiff householders. Full year effect of two-site operations for productivity and effectiveness once new planned Household Waste Recycling Centre opens in summer 2016.	L	880	19	57	0	0	76	Detailed plan in place	Amber-Green	Red-Amber	Green	Environment
42	City Operations	Regulatory Collaboration - ongoing savings through the single shared service which brought the Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure.	Q	4,483	0	310	0	0	310	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Skills, Safety and Engagement
43	City Operations	Cessation of Automated Public Conveniences - the Council has seven Automated Public Convenience (APC) Units with an average cost of £16 per use. Formal notice has been given on the contract and the units will be taken out of operation from 1st April 2016.	F	1,528	0	137	0	0	137	Detailed plan in place	Green	Green	Red-Amber	Environment
44	City Operations	Improved automated security at Lamby Way depot - security operation replaced by CCTV.	E	234	68	0	0	0	68	General planning	Green	Green	Amber-Green	Environment
45	City Operations	Further increasing income opportunity from renewal of landfill gas generator contract - contract negotiations in place.	K	(561)	0	0	100	0	100	General planning	Amber-Green	Red-Amber	Green	Environment
46	City Operations	Cost reduction from implementation of improved Customer Management Processes	B-O	11,988	0	105	0	0	105	Detailed plan in place	Green	Amber-Green	Green	Environment
47	City Operations	Capital investment of Butetown Tunnel Fans resulting in reduced maintenance costs (6 years only)	AM	715	0	80	0	0	80	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
48	City Operations	Conversion of CCTV cameras from BT lines to WIFI/own fibre	AO	509	0	20	0	0	20	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
49	City Operations	Managing reinstatement of road working for Utility street works - street works to manage fines and reinstatement.	AK	161	0	30	0	0	30	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
50	City Operations	Trading - Street Lighting Maintenance (10 years)	AO	(233)	0	0	27	0	27	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
51	City Operations	Improve charging for bespoke Planning Applications - support on design/master planning work	AT	(2,077)	0	0	50	0	50	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability
52	City Operations	Bereavement Service - Improved efficiency and income generation - saving to be achieved through reshaping services and delivering increased income opportunities.	AC	(3,127)	0	0	100	0	100	Detailed plan in place	Green	Green	Green	Environment
53	City Operations	Improved digitalisation of services and payments - introduce E-auctioning to all areas of the City Operations directorate.	A-AU	27,210	0	200	0	0	200	Detailed plan in place	Green	Green	Green	Environment
City Operations Total					1,820	3,013	1,903	850	7,586					

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis				Cabinet Portfolio
				£000	Employee £000	Other £000	Income £000	TBC £000	2016/17 £000	Status	Residual	Achievability	EIA	
54	Communities, Housing & Customer Services	Refocusing Services from the Hubs - currently advice in the Hubs is provided through a variety of approaches including via the Council, Partners and Council-funded partners. This review would reduce Council-funded partner advice services to specialist financial advice with lower level demand delivered by the Hub Advice Officers.	K	1,675	0	100	0	0	100	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
55	Communities, Housing & Customer Services	Alarm Receiving Centre Additional Income - further realisation of income opportunities following the creation of the Alarm Receiving Centre.	N	(1,650)	0	0	300	0	300	Detailed plan in place	Green	Red-Amber	Green	Health, Housing & Wellbeing
56	Communities, Housing & Customer Services	Additional income in relation to Adult Community Learning - this is the staged achievement of the council Adult Community Learning service to a nil subsidy position. The plan is to increase income in relation to the Learning for Life Programme, otherwise costs will be controlled in order that this element is cost neutral.	Y	(328)	0	0	49	0	49	Detailed plan in place	Amber-Green	Green	Amber-Green	Skills, Safety and Engagement
57	Communities, Housing & Customer Services	Continued roll out of the Libraries/Hub Strategy - this saving will be delivered through implementing the recommendations of the Cabinet Report in relation to Roath Library and the vacation of the Dominions Way storage facility.	AA	2,497	250	0	0	0	250	Detailed plan in place	Amber-Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
58	Communities, Housing & Customer Services	Into Work Services - grant funded delivery - Universal Credit Face to Face grant funding and the alignment of the Adult Community Learning Grant will be used to deliver the outcomes of the Into Work Services.	AB	319	45	0	85	0	130	Detailed plan in place	Green	Amber-Green	Green	Skills, Safety and Engagement
59	Communities, Housing & Customer Services	Recharging of management costs to appropriate funding streams - efficiencies to be found in the management costs of the directorate. This includes the correct allocation of management costs in respect of grant funded services.	A	726	65	0	0	0	65	Detailed plan in place	Green	Green	Green	Health, Housing & Wellbeing
60	Communities, Housing & Customer Services	Additional Web Income Generation - commercially exploit the expertise of the Council's web team to achieve additional income.	M	(567)	0	0	30	0	30	Detailed plan in place	Green	Amber-Green	Green	Corporate Services & Performance
61	Communities, Housing & Customer Services	Review of Reablement Services - restructure of reablement services, refocussing towards reablement activities with fewer and better trained staff.	Z	6,453	105	88	0	0	193	Detailed plan in place	Amber-Green	Red-Amber	Red-Amber	Health, Housing & Wellbeing
62	Communities, Housing & Customer Services	Neighbourhood Regeneration - recharging of service costs of the Neighbourhood Regeneration scheme to the appropriate funding source (either capital or housing revenue account), depending on the nature of the scheme.	AC	(357)	0	0	142	0	142	Detailed plan in place	Green	Green	Green	Economic Development & Partnerships
Communities, Housing & Customer Services Total					465	188	606	0	1,259					
63	Corporate Management	Reduction in Cabinet Office - staffing reductions in the Cabinet Office and Policy Team.	P	519	54	0	0	0	54	Detailed plan in place	Amber-Green	Amber-Green	Green	Economic Development & Partnerships
64	Corporate Management	Efficiencies within Communications & Media - reduction in campaign budgets.	N	185	0	77	0	0	77	General planning	Amber-Green	Amber-Green	Amber-Green	Economic Development & Partnerships

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis				Cabinet Portfolio
				£000	Employee £000	Other £000	Income £000	TBC £000	2016/17 £000	Status	Residual	Achievability	EIA	
65	Corporate Management	Corporate Initiative Efficiencies - reduction in the amount available to support events and market the city.	L	699	0	131	0	0	131	Detailed plan in place	Green	Amber-Green	Amber-Green	Economic Development & Partnerships
66	Corporate Management	Reduction in Corporate Banking Charges - savings in relation to the banking contract.	E		0	15	0	0	15	Detailed plan in place	Green	Amber-Green	Green	Economic Development & Partnerships
67	Corporate Management	Reduction in Corporate Audit Fees - anticipated reduction in audit charges for 2016/17 as a result of partnership working.	E		0	30	0	0	30	Detailed plan in place	Green	Amber-Green	Green	Economic Development & Partnerships
Corporate Management Total					54	253	0	0	307					
68	Economic Development	Economic Development Income - generate additional income through sponsorship / advertising to cover a reduction in management costs.	A	0	0	0	88	0	88	Detailed plan in place	Green	Green	Green	Economic Development & Partnerships
69	Economic Development	Capitalisation of posts - Major Projects - appropriate charging of staffing costs within Major Projects (two full time and one part time post) to reflect capital works undertaken.	B	0	0	0	86	0	86	Detailed plan in place	Green	Green	Green	Economic Development & Partnerships
70	Economic Development	Service Redesign of Strategic Estates - to release one full time post.	G	628	41	0	0	0	41	Detailed plan in place	Green	Green	Green	Economic Development & Partnerships
71	Economic Development	Reduced service in Economic Development - reduce part-time hours in economic development to release 0.3 FTE.	G	628	15	0	0	0	15	Detailed plan in place	Green	Green	Green	Economic Development & Partnerships
72	Economic Development	Increase in Income - increase rental income from the managed industrial workshop estate over and above existing income targets.	J	(859)	0	0	47	0	47	Detailed plan in place	Green	Green	Green	Economic Development & Partnerships
73	Economic Development	Reduction in Revenue Budget - reduction in miscellaneous revenue support budget.	G	192	0	7	0	0	7	Detailed plan in place	Green	Green	Amber-Green	Economic Development & Partnerships
74	Economic Development	Economic Development Revenue Budget Reduction - remove budget for the provision of discretionary grants to Small to Medium Sized Enterprises (SMEs).	I	99	0	51	0	0	51	Detailed plan in place	Green	Green	Amber-Green	Economic Development & Partnerships
75	Economic Development	Cardiff Business Council - reduce revenue subsidy to Cardiff Business Council.	K	340	0	120	0	0	120	Detailed plan in place	Green	Green	Green	Economic Development & Partnerships
76	Economic Development	Alternative model for the delivery of the Taxi Marshalling service – release revenue funding through a new approach to funding the taxi marshalling service for night time economy in the city centre on weekends.	P	203	122	0	0	0	122	Detailed plan in place	Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
77	Economic Development	Increase in City Centre Management Income - through increased use of activity sites in the city centre.	P	(214)	0	0	45	0	45	Detailed plan in place	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
78	Economic Development	Increase in Tourism Income - through increased local business subscriptions to the Cardiff Convention Bureau and the Cardiff Tourism Network.	Q	(369)	0	0	33	0	33	Detailed plan in place	Green	Green	Green	Economic Development & Partnerships
79	Economic Development	Arts Venues - review of costs, income and service delivery in Arts Venues.	T&U	1,260	0	35	0	395	430	Detailed plan in place	Red	Red	Red	Community Development, Co-operatives & Social Enterprise

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No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis				Cabinet Portfolio
				£000	Employee £000	Other £000	Income £000	TBC £000	2016/17 £000	Status	Residual	Achievability	EIA	
80	Economic Development	Remove Cardiff Contemporary Project Budget - release revenue saving by identifying alternative funding sources for the Arts Management budget associated with the Cardiff Contemporary project.	S	446	0	50	0	0	50	Detailed plan in place	Green	Green	Amber-Green	Community Development, Co-operatives & Social Enterprise
81	Economic Development	Rationalisation of Culture, Venues and Events Sales, Marketing & Advertising Functions - rationalise existing Culture, Venues & Events Marketing and Sales provision releasing savings through reduced FTE.	V	874	95	0	0	0	95	Detailed plan in place	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
82	Economic Development	Income and Business Process Efficiencies - Strategic Estates - generate additional rental income from the Council's property estate through the periodic rent review process.	M	(128)	0	0	56	0	56	Detailed plan in place	Green	Green	Green	Corporate Services & Performance
Economic Development Total					273	263	355	395	1,286					
83	Education & Lifelong Learning	Rationalisation of centrally held budgets for school related issues - a reduction in centrally held budgets that fund school initiatives which will fall out in 2016/17, or costs within schools for which the full responsibility will be delegated to schools as part of the 2016/17 school budget strategy. This will include savings identified nationally, through the revision of the All Wales Service Level Agreement with the WJEC for the provision of educational services to schools and the current energy efficiency invest to save scheme.	A	1,496	0	569	0	0	569	Detailed plan in place	Green	Green	Green	Education
84	Education & Lifelong Learning	Reduction in costs of placements with other Local Authorities - when a pupil has a statement of Special Educational Need and has been placed in a school or educational establishment outside of Cardiff, the educational costs have to be met by Cardiff Council. In 2015/16 there are 146 pupils placed in local authorities other than Cardiff, an increasing number of whom have placements being charged at enhanced rates or with additional support costs. Officers will work with the Health Authority to improve joint commissioning arrangements with clear targets for reducing costs from other local authority placements.	G	5,570	0	150	0	0	150	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Education
85	Education & Lifelong Learning	Reduction in number of Looked After Children placed Out Of County - 81 of the current Out Of County placements are children who are also Looked After. Officers will work with colleagues in Children's Services to identify children who potentially could be brought back into County and educated within an existing Cardiff provision.	G	5,570	0	100	0	0	100	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Education
86	Education & Lifelong Learning	Reduction in number of new placements - the age profile of children currently placed out of county will mean that there are a significant number who will cease to be the financial responsibility of the Council during 2016/17 financial year. Officers will work with the Health Authority, Children's Services, the Vale of Glamorgan Council and other neighbouring authorities to significantly reduce the numbers of new placements required outside of Cardiff. This will be complimented by the review work currently being undertaken with regards to the capacity and range of SEN Specialist provision within Cardiff.	G	5,570	0	680	0	0	680	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Education
87	Education & Lifelong Learning	Rationalisation of staff costs centrally retained to provide services of a specialised nature - The savings will be achieved by a restructure of the Specialist SEN teams.	H	374	60	0	0	0	60	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Education

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No	Directorate	Proposal	X Ref	Budget		Saving				Risk Analysis				Cabinet Portfolio	
				£000	£000	Employee	Other	Income	TBC	2016/17	£000	£000	£000		£000
88	Education & Lifelong Learning	Reduction in central costs for the Education of Children not in School - over the past three financial years there has been a reduction in the level of central subsidy for pupils who are not educated in school. This saving will be achieved through the examination of a different delivery model for tuition through the commissioning of an external agency as opposed to direct employment of tutors which will reduce the overall cost of the service. Whilst it is expected that the full saving will be deliverable in this manner any shortfall will be recouped through an additional charge being levied on schools for providing tuition to pupils on roll in a school but educated elsewhere.	I	695	149	0	0	0	0	149	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Education
89	Education & Lifelong Learning	Reduction in centrally retained budgets for supporting Childcare Providers - the Council has a statutory duty to assess the demand for, and supply of, childcare provision within the geographical area of Cardiff and provide a Family Information Service. In the past two years this team within the Education Service has been more closely aligned with the grant funded Flying Start provision which has facilitated significant savings. This proposal takes these savings further and will reduce the Childcare Team further. Support for childcare providers would be limited to that which is grant funded.	L	192	100	0	0	0	0	100	Detailed plan in place	Green	Amber-Green	Red-Amber	Education
90	Education & Lifelong Learning	Reduction in contribution towards the Central South School Improvement Consortium - the Council currently contributes £1.5m towards the costs of providing an Education School Improvement Service across the Central South region of Wales. This accounts for 35% of the total costs of the service. This saving will be achieved through passing at least a 5% reduction in contribution onto the Consortium.	O	1,616	0	81	0	0	0	81	Detailed plan in place	Green	Amber-Green	Green	Education
91	Education & Lifelong Learning	Further rationalisation of Education Service business processes - to achieve these savings the Education Service will work with the Council's Organisational Development Team to improve the efficiency and effectiveness of the current processes for dealing with pupil admissions, statements of Special Educational Need, fines for pupil non-attendance and parental payment for school delivered services.	P	877	100	0	0	0	0	100	Detailed plan in place	Red-Amber	Red-Amber	Amber-Green	Education
92	Education & Lifelong Learning	Reduction in staffing for Performance Management - the Performance and Information team provide a central resource to gather, analyse and disseminate the relevant pupil led, school level and authority level data necessary to allow the Council to discharge its statutory reporting duties. This saving will be achieved through a restructuring of this team which will align itself with other data functions both inside and outside the Council.	Q	333	35	0	0	0	0	35	Detailed plan in place	Green	Amber-Green	Amber-Green	Education
93	Education & Lifelong Learning	Youth Service Budget - this is a continuation of the 2015/16 budget decision to fundamentally change the provision of Youth Services in Cardiff and through this to save £1.7m of revenue budget over the medium term. This second year target of £650k will be achieved through a reduction in the numbers of full and part time youth workers delivering services across the City with a greater focus on meeting the needs of priority groups of young people.	T	1,774	650	0	0	0	0	650	Detailed plan in place	Amber-Green	Red-Amber	Red-Amber	Education
94	Education & Lifelong Learning	Annual Increase in the price of School Meals plus rationalisation of the service delivery model - this saving will be achieved through a combination of an increase of 10p in the price of a school meal, alongside a review of all costs not directly associated with the production of a school meal.	X	270	80	0	220	0	0	300	Detailed plan in place	Green	Amber-Green	Green	Education

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No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis				Cabinet Portfolio
				£000	Employee £000	Other £000	Income £000	TBC £000	2016/17 £000	Status	Residual	Achievability	EIA	
95	Education & Lifelong Learning	Reduction of central budgets for the Education Welfare Service (EWS) - in recent years much work has been done between schools and the Central Team to improve the attendance service, which has resulted in a significant improvement in pupil attendance across the city. The Central EWS Team has become involved in individual cases which have to be escalated sometimes through the legal process. This budget saving will be achieved through a reduction in the staffing capacity within the service.	P	877	75	0	25	0	100	Detailed plan in place	Green	Red-Amber	Amber-Green	Education
Education and Lifelong Learning Total					1,249	1,580	245	0	3,074					
96	Governance & Legal Services	Reduce scrutiny research function - Reduction in two vacant posts and review of the potential to combine existing research capacity across the Council.	D	460	50	0	0	0	50	Detailed plan in place	Green	Amber-Green	Amber-Green	Skills, Safety and Engagement
97	Governance & Legal Services	Provision of in-house welsh language translation at council meetings - moving to a welsh translation service for public meetings that will be dealt with in house resulting in savings.	K	56	0	3	0	0	3	Realised	Green	Green	Amber-Green	Skills, Safety and Engagement
98	Governance & Legal Services	Reduce level of directorate printing - a review of printing costs reflecting printing levels in the current year.	B	26	0	7	0	0	7	Detailed plan in place	Green	Green	Green	Skills, Safety and Engagement
99	Governance & Legal Services	Additional land charges income - additional income in land charges through a combination of increased demand and price.	B	(885)	0	0	41	0	41	Detailed plan in place	Green	Amber-Green	Green	Skills, Safety and Engagement
100	Governance & Legal Services	Welsh translation new income source - via a proposed invest to save initiative.	K	(36)	0	0	24	0	24	Detailed plan in place	Green	Amber-Green	Green	Skills, Safety and Engagement
Governance & Legal Services Total					50	10	65	0	125					
101	Resources	Deletion of two posts within Exchequer and Development - 1) voluntary severance of one Operational Manager in connection with on-going discussions regarding the future structure of Finance 2) voluntary severance of one Grade 7. Some of the work has been transferred to other areas within finance and there will be a merger of admin teams.	A	1,309	99	0	0	0	99	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance
102	Resources	Reduction in Subscriptions - a review to streamline subscriptions has generated savings in relation to health and safety and credit checks.	B & H	22	0	8	0	0	8	Detailed plan in place	Green	Green	Green	Corporate Services & Performance
103	Resources	Projects and Technical Accountancy Additional Income - additional income in respect of activities in relation to major projects.	B	(152)	0	0	14	0	14	Detailed plan in place	Green	Green	Green	Corporate Services & Performance
104	Resources	Deletion of two auditor posts and utilisation of reserve to enable fraud team to become self-financing - 1) deletion of one principal auditor and one senior auditor post. 2) Use of fraud detection reserve (£54k) as an interim measure to allow the fraud team two years to become self-financing through income generation measures.	C	818	86	0	54	0	140	Detailed plan in place	Red-Amber	Amber-Green	Green	Corporate Services & Performance
105	Resources	Staff savings within Service Accountancy - reduction of up to three posts in Service Accountancy. This will be achieved through a review of team structures and responsibilities and business process efficiencies.	D	2,069	80	0	0	0	80	Detailed plan in place	Red-Amber	Amber-Green	Green	Corporate Services & Performance

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No	Directorate	Proposal	X Ref	Budget		Saving				Risk Analysis				Cabinet Portfolio
				£000	£000	Employee	Other	Income	TBC	2016/17	£000	£000	£000	
106	Resources	Extension of Income Enforcement Service - continue with recent changes to bring more of the enforcement of Penalty Charge Notices (PCNs) directly under the control of Local Authority staff. The majority of compliance and enforcement activity required to collect outstanding PCN notices will be carried out by directly employed Council staff.	E	(2,220)	0	0	150	0	150	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance
107	Resources	Business rates additional court cost income - robust recovery procedures are in place for businesses that default on their scheduled payments. The proposal reflects securing additional income over and above the existing budget.	E	(2,220)	0	0	15	0	15	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance
108	Resources	Commissioning & Procurement Employee Owned Mutual 2016-17 - a proposed reduction in the fixed costs of the Strategic Procurement Team through 'sale' of full costed staff time to an employee owned mutual or local authority trading company.	G	(511)	0	0	60	0	60	Detailed plan in place	Red-Amber	Red-Amber	Green	Corporate Services & Performance
109	Resources	Corporate Digital Efficiencies - the introduction of an income target to reflect the Enterprise Architecture Team's support in driving out the adoption of digital services across the organisation which will result in improved customer experience, increased automation and employee efficiencies.	I	(16)	0	0	125	0	125	Detailed plan in place	Green	Amber-Green	Green	Corporate Services & Performance
110	Resources	Post Deletions – HRPS Partnership Co-Ordinator (Grade 6) and Service Delivery Advisor (Grade 4) - in February 2015 Welsh Government announced that from September 2015 it would no longer require Careers Wales to have any involvement in the National Database which many schools use when sourcing potential placements. Instead, they now place the onus on schools to make their own arrangements directly with employers. The above posts are employed within HRPS to act as an intermediary which is no longer required. One expression of interest in voluntary redundancy has been received and one post holder is retiring in February 2016.	K	271	61	0	0	0	61	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance
111	Resources	Post Deletion – HRPS First Point of Contact Team (1 x Grade 4 and vacant hours at Grade 4) – This is based on reviewing demands and efficiencies in managing the Contact Team.	N	1,146	40	0	0	0	40	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance
112	Resources	Post Deletion – HRPS Manage Team (2 x Grade 4) - related to back office/systems efficiencies for example, the consolidation of the reduction to two Council payrolls, the roll out of DigiGOV to schools and proposed introduction of DBS on-line. This will reduce demand on the team. Post reduction will be made through the deletion of a vacant Grade 4 post and vacant hours at Grade 4.	L	1,854	50	0	0	0	50	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance
113	Resources	Savings from vacant hours across HR People Services - the permanent redesignation of full time employee posts to contracted hours.	L&N	3,000	24	0	0	0	24	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance
114	Resources	Review of HR Organisational Development Team- as Employee Engagement Programme is now more embedded and Directors are responsible for engagement activity within their Directorates, there will be a reduced requirement for this level of activity to be supported corporately from within the Council's HRPS OD Team. Consequently vacant hours at Grade 7 and Grade 4 post is deleted.	N	1,146	40	0	0	0	40	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance
115	Resources	Staff savings within ICT - deletion of one vacant ICT Developer post and one vacant technical administrative post.	P	4,283	56	0	0	0	56	Realised	Green	Green	Green	Corporate Services & Performance

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				£000	£000	Other	Income	TBC	2016/17	2016/17	2016/17	2016/17	Status		Residual
116	Resources	Reduction in spend on licences, network, telephony links, support and maintenance - this will include negotiations with suppliers and driving down costs.	Q	2,500	0	111	0	0	0	111	Detailed plan in place	Amber-Green	Red-Amber	Green	Corporate Services & Performance
117	Resources	Alternate Delivery Models (ADM) ICT implementation - income in relation to two posts to reflect transitional support provided to ADMs.	P	(553)	0	0	105	0	0	105	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance
118	Resources	Alternative Delivery Model - Security and Cleaning.	T&U	2,820	0	0	135	0	0	135	Detailed plan in place	Red-Amber	Red	Amber-Green	Corporate Services & Performance
119	Resources	Efficiencies in Security and Cleaning - maximising income and savings from partnership with the Alarm Receiving Centre.	U	0	0	0	30	0	0	30	General planning	Green	Amber-Green	Green	Corporate Services & Performance
120	Resources	Building Services Income - maximise all internal sources of income and market services to public sector bodies.	S	(297)	0	0	50	0	0	50	General planning	Green	Amber-Green	Amber-Green	Corporate Services & Performance
121	Resources	Building general savings - general efficiency savings across a number of budget headings within Facilities Management Buildings.	R	16,445	0	11	0	0	0	11	Detailed plan in place	Green	Green	Green	Corporate Services & Performance
122	Resources	Staffing savings in Central Transport Services - Impact of team restructure.	X	1,429	30	0	0	0	0	30	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance
123	Resources	Central Transport Services parts procurement & supply framework - improving the supply, stock and managing of parts.	X	190	0	20	0	0	0	20	General planning	Green	Amber-Green	Green	Corporate Services & Performance
124	Resources	Vehicle replacement programme - efficiencies through procurement.	X	190	0	68	0	0	0	68	General planning	Red-Amber	Red-Amber	Green	Corporate Services & Performance
125	Resources	Deletion of two Grade 3 posts in Business Support - the saving can be made without any impact on service delivery.	Y	748	42	0	0	0	0	42	Detailed plan in place	Green	Green	Green	Corporate Services & Performance
126	Resources	Training budget savings - reduction in training budget.	Y	748	5	0	0	0	0	5	Detailed plan in place	Green	Green	Green	Corporate Services & Performance
127	Resources	Deletion of Grade 3 post or reduction of hours - release or reduction in hours in this post will be linked to any decision to future Flexi Time arrangement.	Y	748	10	0	0	0	0	10	Detailed plan in place	Amber-Green	Amber-Green	Green	Corporate Services & Performance
128	Resources	Restructure of the Improvement and Information Team - reduction in posts.	AA	794	22	0	0	0	0	22	Realised	Green	Green	Green	Corporate Services & Performance
129	Resources	Streamlining business processes and income generation through delivering Information Governance responsibilities across Council services	AA	(25)	0	0	82	0	0	82	Realised	Green	Green	Green	Corporate Services & Performance
130	Resources	Competitive charging model for the Council's Record Centre - reviewing the pricing and charging model for the Records Centre in order to generate additional income.	AA	(25)	0	0	35	0	0	35	Detailed plan in place	Amber-Green	Red-Amber	Green	Corporate Services & Performance
131	Resources	Cardiff Works Income - securing additional income over existing budget.	O	(309)	0	0	29	0	0	29	General planning	Amber-Green	Green	Green	Corporate Services & Performance
132	Resources	Reduction to Third Sector Infrastructure Funding - following alignment of third sector infrastructure support within the city, further efficiencies would be sought in relation to increasing collaboration of back office functions (Cardiff Third Sector Council/VCS/Diverse Cymru and Race Equality First) and exploring joint opportunities with Cardiff & Vale UHB, Vale of Glamorgan Council and the Wales Council for Voluntary Action regional grant allocation.	AD	278	0	60	0	0	0	60	Detailed plan in place	Amber-Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise

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No	Directorate	Proposal	X Ref	Budget		Saving					Risk Analysis				Cabinet Portfolio
				£000	Employee	Other	Income	TBC	2016/17	£000	Residual	Achievability	EIA		
133	Resources	Reduction in Community Safety Funding - the existing community safety budget provides support to initiatives such as Victim Support; mobile CCTV; Operation Mistletoe to help manage the night time economy over the festive period; and additional support for major events. The saving includes £10k from removal of mobile CCTV cameras following cost benefit review, plus £25k reduction to the events/Operation Mistletoe budget (required December 2016). It is anticipated that by this date alternative funding mechanisms would be in place eg. BID/Late Night Levy (to be voted on in summer 2016).	AD	305	0	35	0	0	0	35	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Skills, Safety and Engagement
Resources Total					645	313	884	0	1,842						
134	Social Services	Early Help Strategy - introduction of 'Early Help Strategy' to promote and facilitate early interventions to tackle problems emerging for children, young people and their families. Steering Group developed with partners to establish and develop a multi-agency approach, promoting early support, better outcomes and more cost effective delivery of services. The aim is to reduce demand for external placements over a three year period. It is estimated that implementation of the early help strategy will lead to a 5% reduction in the looked after children population leading to savings of approximately £1.3m over three years. This proposal is a gross saving with an associated cost included in the financial pressures.	G	18,219	0	340	0	0	0	340	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
135	Social Services	Establish an Adolescent Resource Centre - this is a resource to assist in supporting young people to stay at home. It is based on a model operated in other authorities and will require some initial investment to establish the facility. This proposal is a gross saving with an associated cost included in the financial pressures.	G	18,219	0	700	0	0	0	700	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
136	Social Services	Safer Families Initiative - utilise and encourage volunteering in the community to provide a mentoring service aimed at reducing Looked After Children admissions. Based on pilot in other authorities, it is anticipated that the scheme will reduce the numbers of children coming into the care system. Research suggests an average saving of £5.4k per child referred. Forty referrals are targeted for 2016/17. This proposal is a gross saving with an associated cost included in the financial pressures.	G	18,219	0	210	0	0	0	210	Detailed plan in place	Amber-Green	Amber-Green	Red-Amber	Early Years, Children & Families
137	Social Services	Reduction in the Number of Children Placed in Out Of Area Placements - Review of children currently placed in out of area placements. Aim to step down children who are currently in residential care into alternative care settings, including enhanced fostering. Combine with other preventative initiatives aimed at reducing the number of looked after children in external placements.	G	18,219	0	500	0	0	0	500	Detailed plan in place	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
138	Social Services	Restructure of Social Work Teams - remodelling of social work service to reflect early help, targeted and specialist services that encourage prevention.	A	3,769	90	0	0	0	0	90	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
139	Social Services	Review of Commissioned Services - a number of commissioning opportunities have been identified by the directorate to be targeted in 2016/17.	R	28,230	0	1,000	0	0	0	1,000	Detailed plan in place	Red	Red	Red	Health, Housing & Wellbeing

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140	Social Services	Learning Disabilities Supported Living Contract - full year effect of the saving realised on the re-commissioning of the supported living contract for service users with learning disabilities. New contract arrangements commenced in August 2015 and a part year saving achieved in 2015/16. The full realisation of the saving will thus be achieved in 2016/17.	T	31,890	0	350	0	0	350	Realised	Green	Green	Green	Health, Housing & Wellbeing
141	Social Services	Reshape Day Services for Older People - develop a new model for Day Opportunities which will be subject to specific consultation with users of the service. Savings will be achieved through the development of day opportunities that will be more outcome focused. This will include a review of the organisational resources required to meet the changing needs of the population.	Q	3,102	250	0	0	0	250	Detailed plan in place	Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing
142	Social Services	Review of Continuing Health Care eligibility for Physical Disability care packages - review care packages for people with a physical disability to identify those service users who are eligible for continuing health care/joint funding.	W	4,656	0	100	0	0	100	General planning	Red	Red-Amber	Red	Health, Housing & Wellbeing
143	Social Services	Review of Third Sector grants - Review of third sector grants to identify areas where funding can be reduced.	Z	1,505	0	75	0	0	75	Detailed plan in place	Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing
144	Social Services	Review of commissioning within the Community Alcohol and Drug Team - Review of the use of residential placements for people with substance misuse issues.	V	689	0	100	0	0	100	Detailed plan in place	Red-Amber	Red-Amber	Green	Health, Housing & Wellbeing
145	Social Services	Review of administrative arrangements for Direct Payments - This will include the current contract with a support provider. Consideration to be given to alternative service delivery focussing on quality and best use of resources whilst continuing to maintain existing service user support to those receiving a direct payment.	Z	1,505	0	200	0	0	200	Detailed plan in place	Amber-Green	Red-Amber	Red-Amber	Health, Housing & Wellbeing
146	Social Services	Reduction in external legal costs - Proposed reduction in the external legal advice costs incurred in relation to Children's services, including the examination of alternative internal arrangements.	A	4,724	0	130	0	0	130	Detailed plan in place	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
147	Social Services	Family Support/ Youth Offending Services (YOS) staffing review - Review of staffing in Family Support/YOS, involving increased use of grant funding.	C	1,344	65	0	0	0	65	Detailed plan in place	Green	Amber-Green	Red-Amber	Early Years, Children & Families
148	Social Services	Reduction in Travel Costs - arising from office rationalisation.	R	1,708	0	25	0	0	25	General planning	Green	Amber-Green	Amber-Green	Health, Housing & Wellbeing
149	Social Services	Efficiency savings due to integration of directorate's central functions - Merger of directorates will enable business process efficiencies and facilitate a reduction in staffing, including finance assessment functions.	AA	282	130	0	0	0	130	Detailed plan in place	Green	Amber-Green	Amber-Green	Health, Housing & Wellbeing
150	Social Services	Review of staffing within Assessment & Care Management - There will be a review of case management roles, responsibilities and assessment processes to ensure optimum efficiency in service delivery.	V	988	100	0	0	0	100	Detailed plan in place	Amber-Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis				Cabinet Portfolio
				£000	Employee £000	Other £000	Income £000	TBC £000	2016/17 £000	Status	Residual	Achievability	EIA	
151	Social Services	Demand Management - Signposted alternative provision - increased sign-posting of service users (via the One Point of Contact service) to alternative forms of care and preventative services in order to reduce overall demand and cost. This will also contribute to a reduction in assessment activity via alternative models of care delivery, including equipment, alarm and universal services.	R	1,758	0	250	0	0	250	Detailed plan in place	Amber-Green	Red-Amber	Amber-Green	Health, Housing & Wellbeing
152	Social Services	Locality based service delivery - initial mapping on a pilot basis would appear to indicate opportunities for improved service delivery and reduced costs through service redesign on a locality focused basis. This would include consideration of accommodation models, commissioned services and community opportunities. It is likely however that significant work will be required to implement a revised commissioning model for care services, with a roll out likely to take place over a number of financial years.	R	28,230	0	250	0	0	250	Detailed plan in place	Red	Red	Amber-Green	Health, Housing & Wellbeing
Social Services Total					635	4,230	0	0	4,865					
Council Total					5,191	9,850	4,058	1,245	20,344					

COUNCIL WIDE BUDGET SAVINGS PROPOSALS 2016/17

No	Savings Title	Budget £000	Saving					Risk Assessment				Cabinet Portfolio
			Employee	Other	Income	TBC	TOTAL 2016/17	Status	Residual	Achievability	EIA	
			£000	£000	£000	£000	£000					
1	Digitalisation		0	0	0	875	875	General Planning	Red	Red	Amber-Green	Council Wide
2	Fees & Charges		0	0	250	0	250	General planning	Amber-Green	Red-Amber	Amber-Green	Council Wide
4	Vehicle Utilisation		0	400	0	0	400	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Council Wide
5	Travel/Mileage		0	350	0	0	350	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Council Wide
6	Reduction in Agency (Sickness)		300	0	0	0	300	General Planning	Red-Amber	Red-Amber	Amber-Green	Council Wide
7	Reduction in Agency (General)		450	0	0	0	450	General Planning	Red	Red	Amber-Green	Council Wide
8	General Staffing		270	0	0	0	270	General Planning	Amber-Green	Amber-Green	Amber-Green	Council Wide
Council Total			1,020	750	250	875	2,895					

ADDRESSABLE SPEND - BUDGET SAVINGS PROPOSALS 2016/17

No	Theme	Savings Title	Budget £000	Saving			TOTAL 2016/17 £000	Risk Assessment				Category
				Employee £000	Other £000	Income £000		Status	Residual	Achievability	EIA	
1	Externally Set	Precepts and Levies - a targeted reduction on precepts and levies paid to other bodies. The level of reduction targeted has been set at 3% which is in line with the Council's anticipated funding reductions from Welsh Government.	17,570	0	32	0	32	Detailed plan in place	Amber-Green	Red-Amber	Green	Policy
Externally Set Total				0	32	0	32					
2	Property & Premises	Energy efficiency - invest to save schemes focussing on buildings to which energy efficiency measures can be fully applied.	4,334	0	30	0	30	Detailed plan in place	Amber-Green	Red-Amber	Green	Discrete Directorate Led
3	Property & Premises	Renewable Energy Generation - A number of renewable energy schemes will become operational during 2015/16. Income will be derived from these through government incentives related to energy generation (Feed In Tariffs, etc), the sale of energy to the grid and/or other rental income.	4,334	0	20	0	20	Detailed plan in place	Green	Amber-Green	Green	Discrete Directorate Led
4	Property & Premises	Energy efficiency (behavioural changes) - the recently approved Carbon Reduction Strategy sets out a series of actions that will manage and reduce the Council's energy consumption. Part of this strategy relates to better management of energy consumption and behaviour change amongst building managers and other staff.	4,334	0	40	0	40	General planning	Amber-Green	Amber-Green	Green	Discrete Directorate Led
5	Property & Premises	Office Accommodation - next phase of savings from the office rationalisation programme. Ensuring more effective use of the Council's existing property estate and considering opportunities to rationalise where possible.	4,992	0	1250	0	1,250	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Discrete Directorate Led
6	Property & Premises	Facilities management savings - associated with the alternative delivery model of Cardiff International Sports Stadium.	6,281	0	175	0	175	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Policy
Property & Premises Total				0	1,515	0	1,515					
7	Corporate	Reduction in requirements of insurance claims provision - review of the level of cover based on current claims history.	5,387	0	500	0	500	Detailed plan in place	Amber-Green	Amber-Green	Green	Discrete Directorate Led
8	Corporate	Prosiect Gwyrdd - reduction in specific contingency.	7,815	0	500	0	500	Detailed plan in place	Amber-Green	Green	Green	Discrete Directorate Led
9	Corporate	Reduction in External Audit Fee - review of the audit fee to ensure that all areas of the Council are appropriately charged for audit work incurred.	472	0	25	0	25	Detailed plan in place	Amber-Green	Amber-Green	Green	Discrete Directorate Led
10	Other	Severance Budgets - budget realignment comprising a) recovery of budgets from directorates that were set aside to repay initial severance outlay over five annual instalments. This was prior to severance becoming a central budget and the respective repayments have now been fully recovered. b) revision of the ongoing requirement on severance budgets reflecting most recent profile of leavers. c) extension of the payback profile to reserves	0	1908	0	0	1,908	Detailed plan in place	Amber-Green	Amber-Green	Green	Discrete Directorate Led

ADDRESSABLE SPEND - BUDGET SAVINGS PROPOSALS 2016/17

No	Theme	Savings Title	Budget £000	Saving			TOTAL 2016/17 £000	Risk Assessment				Category
				Employee £000	Other £000	Income £000		Status	Residual	Achievability	EIA	
Corporate Total				1,908	1,025	0	2,933					
12	Other	Street Lighting Dimming - The Council approved an invest to save scheme for the dimming of street lights in residential areas. The scheme is to be implemented over three years with a total of approximately 24,000 street lights being dimmed. It is planned to complete the installation of dimming units on 8,000 street lighting units this financial year with the result that savings will start to be made next year.	2,621	0	35	0	35	Realised	Amber-Green	Amber-Green	Green	Discrete Directorate Led
13	Other	Street Lighting Conversion to LED - Replace main route lighting with LED to reduce long term energy expenditure.	2,621	0	150	0	150	Detailed plan in place	Red-Amber	Amber-Green	Green	Discrete Directorate Led
14	Other	Traffic Signals/Bollards - Conversion of traffic signals to LED lighting.	2,621	0	25	0	25	Detailed plan in place	Red-Amber	Amber-Green	Green	Discrete Directorate Led
15	Other	School Transport - the full year effect of the withdrawal of non statutory primary school transport. Withdrawal of non statutory primary school transport from Sept 2015 - six routes: 614,621,624,626,633,638.	6,531	0	81	0	81	Realised	Green	Green	Green	Discrete Directorate Led
16	Other	School Transport increase price of bus passes - Increase bus passes from £300 to £350.	6,531	0	0	5	5	Detailed plan in place	Green	Green	Amber-Green	Discrete Directorate Led
17	Other	School Transport (Primary & Secondary) continued route retendering/optimisation - Continued route retendering/optimisation for mainstream primary and secondary transport. Mainstream school transport has reached its peak and should reduce as a result of the school reorganisation implementation.	6,531	0	60	0	60	Detailed plan in place	Green	Green	Green	Discrete Directorate Led
18	Other	School Transport - Additional Learning Needs (ALN) route optimisation, retendering of routes/mergers - continued route retendering/optimisation. Reviewing on a case by case basis and working closely with schools and Education. Review current transport provision - fits needs of pupil.	6,531	0	100	0	100	Detailed plan in place	Green	Amber-Green	Amber-Green	Policy
19	Other	Additional Learning Needs (ALN) withdrawal of transport for pupils within 2-3 miles (primary/secondary school) and review and implement new ALN policy - Review transport for statemeted pupils who live within two miles from primary school and three miles from secondary. This will done on an individual case basis, to take into account of the individual child's needs based on ALN transport policy.	6,531	0	125	0	125	Detailed plan in place	Red-Amber	Amber-Green	Amber-Green	Discrete Directorate Led
Other Total				0	576	5	581					
20	Capital Financing	Capital Financing - updated profile of capital financing requirements based on latest estimates in relation to borrowing requirements and slippage.	36,794	0	535	0	535	Detailed plan in place	Amber-Green	Amber-Green	Green	Discrete Directorate Led
Future Capital Aspirations Total				0	535	0	535					
Council Total				1,908	3,683	5	5,596					

Summary of Post Consultation Changes - £14.095 million

Additional Pressures & Financial Resilience Mechanism	4,971	
Reductions to Directorate Savings	2,833	
<u>Reduction to Addressable Spend Savings</u>		
Precepts etc	455	Reduced to reflect updated information
Waste Management Contingency	500	Reduced to reflect updated information
Severance (Modelling)	(400)	Increased saving to reflect updated information
Severance Scheme Policy	750	Reduced to remove policy savings re: future changes to VS scheme
School Transport	4	Reduced to halve proposed price increase on bus passes
TOTAL ADDRESSABLE SPEND SAVINGS	1,309	
<u>Reduction to Council Wide Savings</u>		
Digitalisation	200	Reductions to savings proposals to address pace and scale, improving achievability for 2016/17.
Fees & Charges	100	
Simplification of Structures	500	
General Staffing	30	
Reduction in Agency (General)	50	
TOTAL COUNCIL WIDE SAVINGS	880	
<u>Amendments to Budget Strategy Assumptions</u>		
Council Tax Increase	928	Increase reflected at consultation was 4.5%, now reduced to 3.7%
Use of Reserves	500	To reduce reliance on one off funding sources
Cap on Schools (non demographic) growth	1,674	Cap reduced to fully fund impact on NI of end of "contracting out" rules
Capitalisation	1,000	Removed due to increasing uncertainty re: capitalisation direction
TOTAL BUDGET STRATEGY ASSUMPTIONS	4,102	
GRAND TOTAL	14,095	

Post Consultation Changes - Further Detail

Financial Resilience Mechanism - Proposed one-off use for 2016/17		
Disabled Adaptations Grants - DRF	1,900	Enabling more people to remain in their own homes for longer and reduce waiting times for adaptations
Establish Fund for Apprenticeships/Youth Guarantee	500	One off fund (pending confirmation of entitlements through Apprenticeship Levy Redistribution in 2017/18)
Workforce Training and Development	700	To support our workforce as we reshape the council to reflect changing resources, changing needs etc. To take forward initiatives raised through "Making the Difference" and employee roadshows
City Development Initiatives	250	To include contributions to future arrangements for Llanishen Reservoir and progression of City Deal arrangements
Targeted Interventions for Potholes	320	Would allow approximately 3000 more potholes to be dealt with
Transport Project Delivery	100	20 mph schemes in sensitive areas and improve residential parking schemes
Mobile Recycling Facility	80	To support this new initiative
Visible Street Scene Services	100	City Centre / Neighbourhood Street Cleansing / Drainage/Gully Cleaning (some linked to leaf fall.) A one off sum to enhance the £220k ongoing funding already allocated - £320k in total for 2016/17.
Scrutiny Capacity	50	This sum will allow the scrutiny budget to be retained at the current level for 2016/17 but anticipates a review of the function taking place during the year.
TOTAL	4,000	

Additional Pressures	£000	Further Information
Increase Single Environment Grant Pressure	90	To reflect most recent indications of grant levels
Supplementary Planning Guidance	75	To refresh planning guidance following approval of the LDP
Visible Street Scene Services	220	City Centre / Neighbourhood Street Cleansing/ Drainage/Gully Cleaning (some linked to leaf fall). An additional one off sum of £100k is included within the budget taking total allocation for 2016/17 to £320k.
Materials Recycling Facility	200	Realignment of income
Local Government Bill (Wales) 2015	100	To plan for implementation
General Staffing	200	To cover potential price changes
Reconfiguration of Capital Times Offer	86	Capital Times replaced with targeted, online and quarterly print products
TOTAL	971	

Schedule of Amended 2016/17 Savings Proposals (post consultation)

Ref	Directorate Savings	Reduction £000	
CONSULT 3	ADM Leisure	150	Reduced from £1m to £0.850m
CONSULT 13	New Operating Model for City Ops	260	Reduced from £1.312m to £1.052m
CONSULT 21	Civil Parking Enforcement	230	Reduced from £0.6m to £0.37m
CONSULT 34,35	Commercialisation	150	Reduced from £0.55m to £0.4m
CONSULT 42	Regulatory Collaboration	51	Reduced from £0.361m to £0.310m
CONSULT 52	Bereavement Service	50	Reduced from £0.15m to £0.1m
CONSULT 61	Review of Reablement Services	100	Reduced from £0.293m to £0.193m
CONSULT 65	Corporate Initiative Efficiencies	153	Reduced from £0.284m to £0.131m
CONSULT 78	Reduced Service in Tourism	47	Removed
CONSULT 80	Arts Grants to Organisations	68	Removed
CONSULT 81	Artes Mundi	20	Removed
CONSULT 83	Cardiff Singer of the World	36	Removed
CONSULT 84	Cardiff Contemporary Initiative	37	Removed
CONSULT 92	Rationalisation of staff costs centrally retained to provide services of a specialised nature	140	Reduced from £0.2m to £0.06m
CONSULT 94	Rationalisation of costs of pupil referral unit	80	Removed
CONSULT 96	Reduction in Contributions to Education Consortium	80	Reduced from £0.161m to £0.81m
CONSULT 101	Reconfiguration of Health and Safety support service to schools	132	Removed
CONSULT 103	General Staffing	31	Reduced from £0.081m to £0.05m
CONSULT 125	ADM - Security and Cleaning	30	Reduced from £0.165m to £0.135m
CONSULT 135	Staff savings in organisational development	80	Removed
CONSULT 145	Review of External Placements (Children's)	280	Reduced from £0.780m to £0.5m
CONSULT 147	Review of Commissioned Services (Adult Services)	366	Reduced from £1.366m to £1m
CONSULT 151	Review of Third Sector Grants (Pedal Power Component only)	12	Pedal Power component of proposal removed
CONSULT 160	Locality Based Service Delivery for Adult Services	250	Reduced from £.5m to £0.25m
		2,833	

* One off funding of £50k provided (see earlier sheet) to retain scrutiny budget at current level anticipating that a review of the function will take place in 2016/17

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City Operations - Controllable Budgetary Analysis 2015/16

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		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 £	2016/17 £	
A	Service Management & Support	1,262,840	34,380	32,600	(34,050)	1,295,770	0	(39,050)	(39,050)	1,256,720	0
Waste Strategy, Education and Enforcement:-											
B	** Waste Strategy Management & Support	239,040	66,570	51,320	0	356,930	(39,000)	0	(39,000)	317,930	0
C	** Waste Education & Minimisation	301,580	492,450	1,290	(85,000)	710,320	(316,860)	0	(316,860)	393,460	0
D	** Litter Enforcement	522,420	12,180	42,410	0	577,010	(415,000)	(160,000)	(575,000)	2,010	50,000
E	** Depots	234,410	71,990	101,114	0	407,514	0	(54,000)	(54,000)	353,514	68,000
B-E	Cross Divisional Savings										0
	Total Waste Strategy, Education & Enforcement	1,297,450	643,190	196,134	(85,000)	2,051,774	(770,860)	(214,000)	(984,860)	1,066,914	118,000
F	Cleaner Cardiff	4,107,740	78,160	1,528,260	(148,640)	5,565,520	(35,000)	(353,390)	(388,390)	5,177,130	137,000
Collection Services											
G	** Collections Management & Support	151,410	5,960	1,480	0	158,850	(62,770)	0	(62,770)	96,080	0
H	** Household Waste Collections	6,563,280	1,857,690	2,207,690	(1,730)	10,626,930	(4,322,190)	0	(4,322,190)	6,304,740	0
I	** Bulky Waste Collections	132,850	3,800	156,930	0	293,580	(65,000)	(197,990)	(262,990)	30,590	90,000
J	** Trade Waste Collections	1,066,780	171,150	382,030	(613,520)	1,006,440	(180,000)	(3,383,240)	(3,563,240)	(2,556,800)	78,000
G-J	Cross Divisional Savings										0
	Total Collection Services	7,914,320	2,038,600	2,748,130	(615,250)	12,085,800	(4,629,960)	(3,581,230)	(8,211,190)	3,874,610	168,000
Waste Treatment & Disposal											
K	Waste Disposal	45,240	495,210	4,128,350	(100,000)	4,568,800	0	(560,790)	(560,790)	4,008,010	859,000
L	Household Waste & Recycling	706,570	27,040	146,620		880,230	(451,780)		(451,780)	428,450	76,000
M	Materials Recycling Facility	2,187,640	336,780	468,130	(70,000)	2,922,550	(100,000)	(2,376,370)	(2,476,370)	446,180	252,000
N	Waste Post Sorting	346,220	9,000	304,340		659,560		(160,000)	(160,000)	499,560	0
O	Composting & Organic Waste Processing	0	0	2,172,200	0	2,172,200	(1,282,000)	0	(1,282,000)	890,200	0
	Total Waste Treatment & Disposal	3,285,670	868,030	7,219,640	(170,000)	11,203,340	(1,833,780)	(3,097,160)	(4,930,940)	6,272,400	1,187,000
B-O	Cross Waste Savings										105,000
P	Energy & Sustainability	471,690	246,550	203,950	(231,690)	690,500	(362,000)	(212,000)	(574,000)	116,500	0
Q	Regulatory Services	586,370	4,460,340	22,520	(92,870)	4,976,360	(634,020)	(257,070)	(891,090)	4,085,270	310,000

Please note that on the savings proposals document, the External Expenditure and Other Expenditure budgets shown above have been combined.

		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 £	2016/17 £
Parks and Sport:-											
R	** Parks Management & Support	377,520	53,300	2,190	0	433,010	0	(25,500)	(25,500)	407,510	24,000
S	** Parks Management	4,104,890	687,480	1,028,870	(485,980)	5,335,260	0	(1,118,350)	(1,118,350)	4,216,910	516,000
T	** Parks Development	893,670	185,220	240,820	(234,750)	1,084,960	0	(346,680)	(346,680)	738,280	128,000
U	** Sports Development & Outdoor Leisure	390,870	719,860	10,710	(10,900)	1,110,540	(608,780)	(192,000)	(800,780)	309,760	95,000
V	** Flatholm	32,060	10,200	15,120	0	57,380	0	(7,000)	(7,000)	50,380	0
R-V	Cross Divisonal Savings										0
Total Parks and Sport		5,799,010	1,656,060	1,297,710	(731,630)	8,021,150	(608,780)	(1,689,530)	(2,298,310)	5,722,840	763,000
Leisure Services:-											
W	** Community Halls	311,715	14,485	9,090	(20,000)	315,290	0	(239,660)	(239,660)	75,630	43,000
X	** Leisure Centres	6,140,310	272,810	119,540	(138,210)	6,394,450	(250,360)	(5,474,190)	(5,724,550)	669,900	928,000
Y	** Specialist Facilities	1,219,280	203,820	397,210	(196,810)	1,623,500	0	(1,847,320)	(1,847,320)	(223,820)	59,000
Z	** Leisure Support	434,890	85,730	(13,020)	0	507,600	(314,570)	(55,000)	(369,570)	138,030	0
AA	** Leisure Management	182,540	(8,630)	24,790	0	198,700	0	(6,500)	(6,500)	192,200	0
W-AA	Cross Divisonal Savings										0
Total Leisure Services		8,288,735	568,215	537,610	(355,020)	9,039,540	(564,930)	(7,622,670)	(8,187,600)	851,940	1,030,000
Play Services:-											
AB	*** Play Services	1,076,410	206,920	40,350	(120,000)	1,203,680	(97,220)	0	(97,220)	1,106,460	270,000
Total Play Services		1,076,410	206,920	40,350	(120,000)	1,203,680	(97,220)	0	(97,220)	1,106,460	270,000
AC	Bereavement & Registration	1,890,150	327,450	381,010	(500)	2,598,110	0	(3,127,340)	(3,127,340)	(529,230)	100,000
Transport Planning, Policy & Strategy											
AD	Transport, Vision, Policy & Strategy	822,305	20,400	11,270	(224,320)	629,655		(1,830)	(1,830)	627,825	0
AE	Major Project Development	131,070			(45,000)	86,070		0	0	86,070	0
AF	Network Management	715,145	191,150	30,670		936,965		(136,390)	(136,390)	800,575	0
AD-AF	Cross Divisonal Savings										90,000
AD-AF	Total Transport Planning, Policy & Strategy	1,668,520	211,550	41,940	(269,320)	1,652,690	0	(138,220)	(138,220)	1,514,470	90,000
Infrastructure, Operations Assets & Engineering											
AG	Section 278/38	313,735	3,950	590,930	(313,760)	594,855	0	(615,610)	(615,610)	(20,755)	0
AH	Public Transport	150,130	13,369,460	326,670	(4,501,000)	9,345,260	(12,331,710)	(545,610)	(12,877,320)	(3,532,060)	40,000
AI	Road Safety	570,325	48,270	19,040		637,635	(165,000)		(165,000)	472,635	50,000
AJ	Design Contract and Delivery	950,055	52,210	67,340	(1,065,260)	4,345	0		0	4,345	108,000
AK	Assets	945,425	160,570	387,920	(150,000)	1,343,915	(37,000)	(795,000)	(832,000)	511,915	90,000

Please note that on the savings proposals document, the External Expenditure and Other Expenditure budgets shown above have been combined.

		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 £	2016/17 £
AL	Winter Maintenance	97,630	103,500	274,020	(5,000)	470,150		(123,000)	(123,000)	347,150	0
AM	Structures and Tunnels	210,945	65,700	715,080		991,725	0	(51,500)	(51,500)	940,225	100,000
AN	Drainage & Flood Alleviation	268,475	101,700	185,930		556,105	(90,000)	(119,900)	(209,900)	346,205	50,000
AO	Electrical	364,500	530,840	509,360	(111,390)	1,293,310		(233,100)	(233,100)	1,060,210	240,000
AP	Maintenance Operations	1,907,080	436,470	1,128,340	(255,420)	3,216,470		(1,017,000)	(1,017,000)	2,199,470	172,000
AG-AP	Cross Divisional Savings										0
AG-AP	Total Infrastructure, Operations Assets & Engineering	5,778,300	14,872,670	4,204,630	(6,401,830)	18,453,770	(12,623,710)	(3,500,720)	(16,124,430)	2,329,340	850,000
AQ	Civil Parking Enforcement	3,057,370	1,000,900	5,125,740	0	9,184,010	0	(9,601,000)	(9,601,000)	(416,990)	370,000
	Planning and Building Control:-										
AR	** Service Management & Support	87,020	0	0	(4,260)	82,760	0	0	0	82,760	0
AS	** Strategic - Place Making	1,017,910	188,830	17,840	0	1,224,580	(46,110)	(1,000)	(47,110)	1,177,470	0
AT	** Development Management	911,480	100,080	7,320	(10,110)	1,008,770	0	(2,077,470)	(2,077,470)	(1,068,700)	150,000
AU	** Building Control	627,850	43,550	74,480	(60,000)	685,880	0	(501,360)	(501,360)	184,520	46,000
AR-AU	Cross Divisional Savings										0
	Total Planning and Building Control	2,644,260	332,460	99,640	(74,370)	3,001,990	(46,110)	(2,579,830)	(2,625,940)	376,050	196,000
A-AU	Cross Directorate Savings										1,892,000
	**** City Operations	49,128,835	27,545,475	23,679,864	(9,330,170)	91,024,004	(22,206,370)	(36,013,210)	(58,219,580)	32,804,424	7,586,000

NOTE THAT IN SOME INSTANCES SAVINGS FIGURES DO NOT CROSS CAST. THIS IS BECAUSE SOME OF THE DIVISIONAL TOTAL LINES INCLUDE SAVINGS THAT ARE YET TO BE ALLOCATED ACROSS THE SUB-DIVISIONS OF SERVICES

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Communities, Housing and Customer Services - Controllable Budgetary Analysis 2015/16

		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 £	2016/17 £	
A	Service Management and Support	726,130	41,610	3,470	0	771,210	0	(374,000)	(374,000)	397,210	65,000
Assessment & Support											
B	** Assessment & Support OM	63,580	4,460	0	0	68,040	0	(13,000)	(13,000)	55,040	0
C	** Benefits Assessment	4,514,560	244,530	277,430	(1,474,370)	3,562,150	(1,610,870)	(459,850)	(2,070,720)	1,491,430	0
D	** Supporting People	365,410	8,190	9,690	0	383,290	(385,860)	0	(385,860)	(2,570)	0
E	** Homelessness & Housing Options	1,212,390	198,010	227,130	(136,420)	1,501,110	0	(21,150)	(21,150)	1,479,960	0
F	** Hostels & Gypsy Sites	181,150	74,230	226,000	0	481,380	0	(495,000)	(495,000)	(13,620)	0
G	** Student Awards	0	0	0	0	0	0	0	0	0	0
	Total Assessment & Support	6,337,090	529,420	740,250	(1,610,790)	5,995,970	(1,996,730)	(989,000)	(2,985,730)	3,010,240	0
H	Disabled Facility Services	814,310	28,850	25,210	0	868,370	0	(1,071,330)	(1,071,330)	(202,960)	0
Face to Face Customer Services											
I	** Hub Management	355,990	27,180	315,370	(82,420)	616,120	0	(286,740)	(286,740)	329,380	0
J	** Housing & Benefits & Enquiries	544,150	10,110	17,420	0	571,680	(312,490)	(259,350)	(571,840)	(160)	0
	Total Face to Face Customer Services	900,140	37,290	332,790	(82,420)	1,187,800	(312,490)	(546,090)	(858,580)	329,220	0
K	Service Development & Improvement	470,450	1,675,040	75,740	0	2,221,230	(805,210)	(449,200)	(1,254,410)	966,820	100,000
L	Systems & Subsidy	0	798,000	152,403,160	0	153,201,160	(150,158,160)	(3,160,000)	(153,318,160)	(117,000)	0
Customer Services											
M	** Contact Centre Services	2,259,210	50,190	5,720	(381,000)	1,934,120	0	(566,580)	(566,580)	1,367,540	30,000
N	** Community Alarm Service	924,130	134,100	33,020	(258,850)	832,400	0	(1,650,420)	(1,650,420)	(818,020)	300,000

Please note that on the savings proposals document, the External Expenditure and Other Expenditure budgets shown above have been combined.

		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	2016/17
		£	£	£	£	£	£	£	£	£	£
O	** OD Projects	0	9,000	0	(9,000)	0	0	0	0	0	0
	Total Customer Services	3,183,340	193,290	38,740	(648,850)	2,766,520	0	(2,217,000)	(2,217,000)	549,520	330,000
Supporting People Services											
P	** Supporting People Administration	170,110	24,910	1,930	0	196,950	0	0	0	196,950	0
Q	** Supporting People Programme Grant (SPPG)	0	15,121,000	480,000	0	15,601,000	(15,601,000)	0	(15,601,000)	0	0
	Total Supporting People Services	170,110	15,145,910	481,930	0	15,797,950	(15,601,000)	0	(15,601,000)	196,950	0
X	Community Maintenance Services	4,330,770	1,958,700	1,660,530	0	7,950,000	0	(7,950,000)	(7,950,000)	0	0
Y	Adult & Community Learning	975,450	284,030	308,660	0	1,568,140	(1,125,650)	(328,350)	(1,454,000)	114,140	49,000
Z	Independent Living	5,660,250	1,963,960	842,580	(432,810)	8,033,980		(1,581,070)	(1,581,070)	6,452,910	193,000
Libraries and Into Work Services											
AA	** Libraries	2,497,280	912,660	31,630	(10,000)	3,431,570	(19,000)	(433,000)	(452,000)	2,979,570	250,000
AB	** Into Work Services	405,940	65,630	11,110	0	482,680	(20,000)	(87,000)	(107,000)	375,680	130,000
	Total Libraries and Into Work Services	2,903,220	978,290	42,740	(10,000)	3,914,250	(39,000)	(520,000)	(559,000)	3,355,250	380,000
AC	** Neighbourhood Regeneration	722,200	62,680	57,640	0	842,520	(201,310)	(356,690)	(558,000)	284,520	142,000
	**** Communities, Housing & Customer Svcs	26,471,260	23,634,390	156,955,800	(2,784,870)	204,276,580	(170,038,240)	(19,186,040)	(189,224,280)	15,052,300	1,259,000

Please note that on the savings proposals document, the External Expenditure and Other Expenditure budgets shown above have been combined.

Corporate Management - Controllable Budgetary Analysis 2015/16

		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 £	2016/17 £
A Corporate Directors	511,140	60,160	11,070	0	582,370	0	(13,870)	(13,870)	568,500	0
Corporate Management Other Costs										
B *** Subscriptions to LA Associations	0	185,380	0	0	185,380	0	0	0	185,380	0
C *** Precepts, Levies & Contributions	0	0	0	0	0	0	0	0	0	0
D *** Past Service Contributions	0	0	0	0	0	0	0	0	0	0
E *** General Expenses & Misc Income	0	0	0	0	0	0	(69,860)	(69,860)	(69,860)	45,000
F *** Central Business District	0	0	0	0	0	0	0	0	0	0
G *** Local Government Borrowing Initiative	0	0	0	0	0	0	0	0	0	0
H *** Severance & Redeployment	0	0	0	0	0	0	0	0	0	0
I *** Council Tax Support Scheme	0	0	0	0	0	0	0	0	0	0
J *** Treasury Management	0	0	0	0	0	0	0	0	0	0
K *** Senior Management - to be reallocated	49,780	22,830	0	0	72,610	0	0	0	72,610	0
Total Corporate Management Other Costs	49,780	208,210	0	0	257,990	0	(69,860)	(69,860)	188,130	45,000
L Corporate Initiatives	0	699,050	0	0	699,050	0	0	0	699,050	131,000
Communications										
M *** Communications	478,920	29,230	300	(41,000)	467,450	0	(93,930)	(93,930)	373,520	0
N *** Communications Projects	0	185,000	0	0	185,000	0	0	0	185,000	77,000
Total Communications	478,920	214,230	300	(41,000)	652,450	0	(93,930)	(93,930)	558,520	77,000
O Media	250,240	136,370	1,150	(156,500)	231,260	0	(60,000)	(60,000)	171,260	0
P Cabinet Office	519,260	36,420	700	0	556,380	0	(16,000)	(16,000)	540,380	54,000
**** Corporate Management	1,809,340	1,354,440	13,220	(197,500)	2,979,500	0	(253,660)	(253,660)	2,725,840	307,000

Please note that on the savings proposals document, the External Expenditure and Other Expenditure budgets shown above have been combined.

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Economic Development - Controllable Budgetary Analysis 2015/16

		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 £	2016/17 £	
A	Service Management & Support	278,840	16,680	0	0	295,520	0	0	0	295,520	88,000
	Major Projects										
B	** Regeneration Support	282,820	12,990	2,840	(212,120)	86,530		0	86,530	86,000	
C	** International Sports Village			155,000		155,000		0	155,000	0	
D	** Cardiff International Pool					0		0	0	0	
E	** Ice Rink			75,000	(75,000)	0		0	0	0	
F	** Doctor Who Experience			414,650		414,650		(444,850)	(444,850)	(30,200)	0
	Total Major Projects	282,820	12,990	647,490	(287,120)	656,180	0	(444,850)	(444,850)	211,330	86,000
	Business & Investment										
G	** Economic Development Initiatives	628,230	192,210	7,480		827,920		(36,000)	(36,000)	791,920	63,000
H	** European Funding & Investments	20,630	62,170	9,970		92,770	(92,540)		(92,540)	230	0
I	** SME Support		98,840			98,840		(48,220)	(48,220)	50,620	51,000
J	** Innovation & Technology Centres		52,860	124,990		177,850		(859,260)	(859,260)	(681,410)	47,000
K	** Cardiff Business Council	126	340,000			340,126				340,126	120,000
	Total Business & Investment	648,986	746,080	142,440	0	1,537,506	(92,540)	(943,480)	(1,036,020)	501,486	281,000
L	Construction and Design	1,791,970	123,330	96,340	(2,015,660)	(4,020)			0	(4,020)	0
	Property										
M	** Strategic Estates	796,510	12,540	279,330	(254,320)	834,060		(127,500)	(127,500)	706,560	56,000
N	** Valuation & Land Strategy	0	0	0	0	0		0	0	0	0
O	** Markets	153,190	22,740	89,850	0	265,780		(444,480)	(444,480)	(178,700)	0
	Total Property	949,700	35,280	369,180	(254,320)	1,099,840	0	(571,980)	(571,980)	527,860	56,000
P	** City Centre Management	203,300	215,030	11,550	(50,000)	379,880		(213,500)	(213,500)	166,380	167,000
Q	** Tourism, Development & Visitor Services	341,830	152,180	41,070	0	535,080		(369,080)	(369,080)	166,000	33,000
	Culture, Venues & Events										
R	** Culture, Venues & Events Management	108,760	7,000	0	0	115,760		(8,500)	(8,500)	107,260	0
S	** Arts Management	131,820	445,650	0	(57,000)	520,470	(100,000)	(10,000)	(110,000)	410,470	50,000

Please note that on the savings proposals document, the External Expenditure and Other Expenditure budgets shown above have been combined.

		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	2016/17
		£	£	£	£	£	£	£	£	£	£
T	** St David's Hall	1,765,400	3,400,790	28,910	0	5,195,100	(68,460)	(4,476,120)	(4,544,580)	650,520	215,000
U	** New Theatre	1,306,200	2,825,990	59,280	0	4,191,470		(3,581,530)	(3,581,530)	609,940	215,000
V	** Events	874,220	582,760	158,400	(295,060)	1,320,320		(1,295,040)	(1,295,040)	25,280	95,000
W	** Venues	2,667,780	1,868,270	41,860	39,340	4,617,250		(6,277,300)	(6,277,300)	(1,660,050)	0
Total Culture, Venues & Events		6,854,180	9,130,460	288,450	(312,720)	15,960,370	(168,460)	(15,648,490)	(15,816,950)	143,420	575,000
**** Economic Development		11,351,626	10,432,030	1,596,520	(2,919,820)	20,460,356	(261,000)	(18,191,380)	(18,452,380)	2,007,976	1,286,000

Please note that on the savings proposals document, the External Expenditure and Other Expenditure budgets shown above have been combined.

Education - Controllable Budgetary Analysis 2015/16

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		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	2016/17
		£	£	£	£	£	£	£	£	£	£
Centrally Held Schools Funds:-											
A	** Strategic Management	12,540	367,900	1,127,930	(160,000)	1,348,370	(28,000)	0	(28,000)	1,320,370	569,000
B	** Mutual Supply Fund	0	0	0	0	0	0	0	0	0	0
C	** Music Service	1,521,820	130,920	11,510	(1,004,580)	659,670	0	(727,090)	(727,090)	(67,420)	0
D	** Outdoor Pursuits Centre	320,260	74,230	53,470	(166,360)	281,600	0	(299,700)	(299,700)	(18,100)	0
E	** Continuing Education	375,000	0	0	0	375,000	0	0	0	375,000	0
F	** Strategic Estates Management	0	0	338,120	0	338,120	0	0	0	338,120	0
Total Centrally Held Schools Funds		2,229,620	573,050	1,531,030	(1,330,940)	3,002,760	(28,000)	(1,026,790)	(1,054,790)	1,947,970	569,000
IAR and SEN:-											
G	** Inter-Authority Recoupment	0	5,569,730	0	0	5,569,730	0	(433,000)	(433,000)	5,136,730	930,000
H	** Services of a Specialised Nature	374,090	759,420	71,640	(110,000)	1,095,150	0	0	0	1,095,150	60,000
I	** EOTAS	695,460	74,330	6,890	(318,000)	458,680	0	(166,000)	(166,000)	292,680	149,000
J	** Pupil Referral Unit	522,440	93,180	14,190	0	629,810	0	(79,700)	(79,700)	550,110	0
Total IAR and SEN		1,591,990	6,496,660	92,720	(428,000)	7,753,370	0	(678,700)	(678,700)	7,074,670	1,139,000
Early Years and Childcare:-											
K	** Early Years	0	465,810	0	0	465,810	(130,000)	0	(130,000)	335,810	0
L	** Childcare Strategy	192,480	388,980	33,760	(162,250)	452,970	(263,070)	0	(263,070)	189,900	100,000
M	** Out of School Childcare	190,000	0	330	0	190,330	0	(189,000)	(189,000)	1,330	0
Total Early Years and Childcare		382,480	854,790	34,090	(162,250)	1,109,110	(393,070)	(189,000)	(582,070)	527,040	100,000
Management and Support Services:-											
N	** Management & Support Services	997,910	300,490	87,840	(183,450)	1,202,790	0	(117,650)	(117,650)	1,085,140	0
O	** School Improvement	463,980	1,615,520	33,600	(129,030)	1,984,070	(89,000)	(44,160)	(133,160)	1,850,910	81,000
P	** Access	876,650	81,200	27,130	(120,410)	864,570	0	0	0	864,570	200,000
Q	** Performance & Governance	333,350	90,300	5,710	(55,970)	373,390	(32,000)	0	(32,000)	341,390	35,000
R	** Schools Organisation Planning	879,980	2,097,000	393,020	(3,370,000)	0	0	0	0	0	0
Total Management and Support Services		3,551,870	4,184,510	547,300	(3,858,860)	4,424,820	(121,000)	(161,810)	(282,810)	4,142,010	316,000
Lifelong Learning:-											
S	** Central Provision	53,290	6,600	0	(51,650)	8,240	0	(200,210)	(200,210)	(191,970)	0
T	** LFM Youth Centres	1,773,770	433,100	85,510	(106,560)	2,185,820	(314,650)	(332,460)	(647,110)	1,538,710	650,000
Total Lifelong Learning		1,827,060	439,700	85,510	(158,210)	2,194,060	(314,650)	(532,670)	(847,320)	1,346,740	650,000

Please note that on the savings proposals document, the External Expenditure and Other Expenditure budgets shown above have been combined.

		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 £	2016/17 £
Flying Start:-											
U	** Flying Start Projects	1,871,170	7,547,450	97,690	0	9,516,310	(9,516,260)	0	(9,516,260)	50	0
V	** Flying Start - Support	468,670	82,100	47,810	0	598,580	(598,580)	0	(598,580)	0	0
W	** Flying Start - Building Costs	0	36,980	245,360	0	282,340	(282,340)	0	(282,340)	0	0
Total Flying Start		2,339,840	7,666,530	390,860	0	10,397,230	(10,397,180)	0	(10,397,180)	50	0
Catering:-											
X	Catering	5,477,910	9,010,600	400,840	(8,411,660)	6,477,690	(636,000)	(5,207,550)	(5,843,550)	634,140	300,000
Total Catering		5,477,910	9,010,600	400,840	(8,411,660)	6,477,690	(636,000)	(5,207,550)	(5,843,550)	634,140	300,000
Education Grant Exp:-											
Y	** School Effectiveness	0	22,911,230	30	0	22,911,260	(20,937,630)	(1,011,440)	(21,949,070)	962,190	0
Z	** EAL	3,852,520	146,890	5,030	0	4,004,440	(4,003,960)	0	(4,003,960)	480	0
AA	** Travellers	200,190	106,570	2,860	0	309,620	(232,200)	0	(232,200)	77,420	0
AB	** Building Pathways	169,000	590,600	0	0	759,600	(759,600)	0	(759,600)	0	0
AC	** Families First Education Services (Not a Grant)	0	2,134,280	0	(1,494,710)	639,570	0	(639,570)	(639,570)	0	0
AD	** Miscellaneous Grants	132,160	96,810	0	0	228,970	(228,970)	0	(228,970)	0	0
Total Education Grant Exp		4,353,870	25,986,380	7,920	(1,494,710)	28,853,460	(26,162,360)	(1,651,010)	(27,813,370)	1,040,090	0
AE	Wellbeing & Compliance	234,890	0	52,280	0	287,170	0	(50,000)	(50,000)	237,170	0
**** Education		21,989,530	55,212,220	3,142,550	(15,844,630)	64,499,670	(38,052,260)	(9,497,530)	(47,549,790)	16,949,880	3,074,000

Please note that on the savings proposals document, the External Expenditure and Other Expenditure budgets shown above have been combined.

Governance & Legal Services - Budgetary Analysis 2015/16

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		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 £	2016/17 £
Legal Services:-										
A ** County Solicitor	301,830	7,000	3,280	0	312,110	0	(16,000)	(16,000)	296,110	0
B ** Legal Services	1,794,740	42,270	26,470	(429,430)	1,434,050	0	(884,580)	(884,580)	549,470	48,000
Total Legal Services	2,096,570	49,270	29,750	(429,430)	1,746,160	0	(900,580)	(900,580)	845,580	48,000
C ** Head of Democratic Services	195,820	0	0	0	195,820		0	0	195,820	0
D ** Scrutiny Services	459,580	13,420	1,470	0	474,470	0	(43,000)	(43,000)	431,470	50,000
E ** Democratic Services	334,720	57,920	6,280	0	398,920	0	0	0	398,920	0
F ** Electoral Services	0	0	0	0	0	0	0	0	0	0
Member Services										
G ** Members Expenses	0	69,830	0	0	69,830	0	0	0	69,830	0
H ** Lord Mayor	0	700	0	0	700	0	0	0	700	0
I ** Co-opted Members	0	0	0	0	0	0	0	0	0	0
Total Member Services	0	70,530	0	0	70,530	0	0	0	70,530	0
J ** Protocol Services	123,800	6,840	3,590	0	134,230	0	0	0	134,230	0
K ** Bilingual Cardiff	302,440	56,020	0	(49,000)	309,460	0	(36,480)	(36,480)	272,980	27,000
**** Governance & Legal Services	3,512,930	254,000	41,090	(478,430)	3,329,590	0	(980,060)	(980,060)	2,349,530	125,000

Please note that on the savings proposals document, the External Expenditure and Other Expenditure budgets shown above have been combined.

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Resources - Controllable Budgetary Analysis 2015/16

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		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	2016/17
		£	£	£	£	£	£	£	£	£	£
Finance:-											
A	** Exchequer & Development	1,308,760	270,110	8,870	(722,420)	865,320	0	(334,900)	(334,900)	530,420	99,000
B	** Projects & Technical Accountancy	701,090	7,450	4,190	(222,760)	489,970	0	(151,960)	(151,960)	338,010	18,000
C	** Audit Services	1,331,530	49,920	10,970	(24,130)	1,368,290	(141,510)	(513,270)	(654,780)	713,510	140,000
D	** Service Accountancy	2,069,160	32,530	13,580	(572,580)	1,542,690	(28,000)	(221,710)	(249,710)	1,292,980	80,000
E	** Revenue Services	2,722,020	407,260	106,560	(31,230)	3,204,610	0	(2,219,780)	(2,219,780)	984,830	165,000
F	** Office of Chief Finance Officer	156,190	37,380	0	0	193,570	0	(78,000)	(78,000)	115,570	0
Total Finance		8,288,750	804,650	144,170	(1,573,120)	7,664,450	(169,510)	(3,519,620)	(3,689,130)	3,975,320	502,000
G	** Commissioning & Procurement	1,153,930	43,020	2,330	(67,620)	1,131,660	0	(511,000)	(511,000)	620,660	60,000
H	** Health & Safety	242,680	14,740	6,420	(9,000)	254,840	0	(62,690)	(62,690)	192,150	4,000
I	** Enterprise Architecture	495,680	136,000	2,910	(16,000)	618,590	0	(16,000)	(16,000)	602,590	125,000
Human Resources:-											
J	** Management	137,650	0	0	0	137,650	0	0	0	137,650	0
K	** Cardiff Academy	271,000	0	0	0	271,000	0	0	0	271,000	61,000
L	** Service Delivery & People Services	1,853,590	530,240	538,350	(812,780)	2,109,400	0	(187,960)	(187,960)	1,921,440	62,000
M	** People Partners	222,960	1,300	1,440	(3,980)	221,720	0	(29,300)	(29,300)	192,420	0
N	** Centre of Expertise	1,146,200	198,150	3,300	(229,420)	1,118,230	0	(304,840)	(304,840)	813,390	92,000
O	** Cardiff Works	6,864,960	30,810	31,500	(7,227,390)	(300,120)	0	(309,000)	(309,000)	(609,120)	29,000
Total Human Resources		10,496,360	760,500	574,590	(8,273,570)	3,557,880	0	(831,100)	(831,100)	2,726,780	244,000
ICT:-											
P	** ICT Services	4,282,520	1,584,940	53,140	(2,252,840)	3,667,760	0	(553,380)	(553,380)	3,114,380	161,000
Q	** ICT Holding A/C	0	2,500,060	0	(629,800)	1,870,260	0	(521,730)	(521,730)	1,348,530	111,000
Total ICT		4,282,520	4,085,000	53,140	(2,882,640)	5,538,020	0	(1,075,110)	(1,075,110)	4,462,910	272,000
Facilities:-											
R	** Facilities Management	1,398,460	(912,990)	16,445,040	(15,547,950)	1,382,560	0	(1,265,570)	(1,265,570)	116,990	11,000

Please note that on the savings proposals document, the External Expenditure and Other Expenditure budgets shown above have been combined.

		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 £	2016/17 £
S	** Non Housing Bldg Mtce	2,420,780	884,370	7,172,736	(10,180,746)	297,140	0	(297,140)	(297,140)	0	50,000
T	** Non Schools Cleaning	1,528,871	86,590	128,600	(1,744,061)	0	0	0	0	0	67,000
U	** Security & Portering	1,291,130	6,480	61,730	(1,230,700)	128,640	0	0	0	128,640	98,000
V	** Accommodation Account	0	0	4,410,060	(3,953,000)	457,060	0	0	0	457,060	0
Total Facilities		6,639,241	64,450	28,218,166	(32,656,457)	2,265,400	0	(1,562,710)	(1,562,710)	702,690	226,000
Fleet:-											
W	** Service Management & Support	0	0	0	0	0	0	0	0	0	0
X	** CTS Workshops	1,429,490	189,790	6,334,370	(7,514,710)	438,940	0	(493,820)	(493,820)	(54,880)	118,000
Total Fleet		1,429,490	189,790	6,334,370	(7,514,710)	438,940	0	(493,820)	(493,820)	(54,880)	118,000
Y	** Business Admin	748,100	6,960	4,320	(32,310)	727,070	0	(435,110)	(435,110)	291,960	57,000
Z	** Organisational Development*	1,033,900	26,960	2,600	(70,000)	993,460	0	0	0	993,460	0
AA	** Improvement & Information Management	794,320	53,040	5,110	0	852,470	(15,000)	(25,000)	(40,000)	812,470	139,000
AB	** Emergency Management Unit	206,000	27,930	4,900	0	238,830	0	(20,000)	(20,000)	218,830	0
AC	** Prevent Co-ordinator	109,000	44,500	3,500	0	157,000	(157,000)	0	(157,000)	0	0
Policy, Partnerships & Citizen Focus											
AD	** Policy, Partnerships & Citizen Focus	812,200	278,060	26,510	(64,480)	1,052,290	0	0	0	1,052,290	95,000
AE	** Families First	215,910	5,503,420	23,670	0	5,743,000	(5,743,000)	0	(5,743,000)	0	0
AF	** Communities First	148,470	3,336,040	19,440	0	3,503,950	(3,321,020)	(182,930)	(3,503,950)	0	0
AG	** Grants	111,320	4,804,550	4,000	0	4,919,870	(4,868,290)	(33,760)	(4,902,050)	17,820	0
AH	** Service Level Agreements	(110,000)	291,170	0	0	181,170	0	0	0	181,170	0
AI	** Neighbourhood Working Grants	0	60,000	0	0	60,000	0	0	0	60,000	0
Total Policy, Partnerships & Citizen Focus		1,177,900	14,273,240	73,620	(64,480)	15,460,280	(13,932,310)	(216,690)	(14,149,000)	1,311,280	95,000
**** Resources		37,097,871	20,530,780	35,430,146	(53,159,907)	39,898,890	(14,273,820)	(8,768,850)	(23,042,670)	16,856,220	1,842,000

*OD Budget is subject to capital direction for 2015/16

Please note that on the savings proposals document, the External Expenditure and Other Expenditure budgets shown above have been combined.

Social Services - Controllable Budgetary Analysis 2015/16

		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 £	2016/17 £
Children's Services											
A	** Children in Need	3,768,700	4,723,610	611,420	0	9,103,730	0	(105,850)	(105,850)	8,997,880	220,000
B	** Intake & Assessment	2,216,910	86,130	77,910	0	2,380,950	0	(210,130)	(210,130)	2,170,820	0
	Total Fieldwork / Intake and Assessment	5,985,610	4,809,740	689,330	0	11,484,680	0	(315,980)	(315,980)	11,168,700	220,000
Family Intervention and Support											
C	** Family Support	1,344,110	522,130	40,430	0	1,906,670	0	(35,490)	(35,490)	1,871,180	65,000
D	** Care Leaver/Personal Advisor Services	555,970	0	17,560	0	573,530	0	0	0	573,530	0
	Total Family Intervention & Support	1,900,080	522,130	57,990	0	2,480,200	0	(35,490)	(35,490)	2,444,710	65,000
Looked After Children:-											
E	** Adoption	338,190	884,400	8,590	0	1,231,180	0	(34,000)	(34,000)	1,197,180	0
F	** Fostering	918,860	2,483,580	19,190	0	3,421,630	0	(550)	(550)	3,421,080	0
G	** Placements	160,810	18,218,940	2,500	0	18,382,250	0	(176,490)	(176,490)	18,205,760	1,750,000
	Total Looked After Children	1,417,860	21,586,920	30,280	0	23,035,060	0	(211,040)	(211,040)	22,824,020	1,750,000
Looked After Children Service:-											
H	** Unaccompanied Asylum Seeking Children	163,890	290,600	255,100	0	709,590	(360,000)	(4,600)	(364,600)	344,990	0
I	** Looked After Children Service	3,017,790	1,809,200	215,520	0	5,042,510	0	(1,750)	(1,750)	5,040,760	0
	Total Looked After Children Service	3,181,680	2,099,800	470,620	0	5,752,100	(360,000)	(6,350)	(366,350)	5,385,750	0
Service Development and Support:-											
J	** Safeguarding and Review Unit	1,185,090	6,750	13,260	0	1,205,100	0	(52,000)	(52,000)	1,153,100	0
K	** Performance Management	198,240	0	0	0	198,240	0	0	0	198,240	0
L	** Training & Development	1,372,360	4,790	8,830	(412,440)	973,540	(830,180)	(140,000)	(970,180)	3,360	0
	Total Service Development and Support	2,755,690	11,540	22,090	(412,440)	2,376,880	(830,180)	(192,000)	(1,022,180)	1,354,700	0
Management and Support:-											
M	** Management	334,150	58,950	225,170	(15,100)	603,170	0	0	0	603,170	0
N	** IT Systems Support/Specific Grants	617,070	246,080	18,890	(221,000)	661,040	(358,850)	0	(358,850)	302,190	0
	Total Management and Support	951,220	305,030	244,060	(236,100)	1,264,210	(358,850)	0	(358,850)	905,360	0

Please note that on the savings proposals document, the External Expenditure and Other Expenditure budgets shown above have been combined.

		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 £	2016/17 £
O	** Youth Offending Team	1,539,020	367,430	44,820	0	1,951,270	(1,154,040)	(94,670)	(1,248,710)	702,560	0
	**** Children's Services	17,731,160	29,702,590	1,559,190	(648,540)	48,344,400	(2,703,070)	(855,530)	(3,558,600)	44,785,800	2,035,000
Health & Social Care											
Direct Services:-											
P	** Residential Care	2,789,660	87,920	213,000	0	3,090,580	(237,110)	(50,000)	(287,110)	2,803,470	0
Q	** Day Care	3,101,960	185,030	631,320	0	3,918,310	0	(96,320)	(96,320)	3,821,990	250,000
	Total Direct Services	5,891,620	272,950	844,320	0	7,008,890	(237,110)	(146,320)	(383,430)	6,625,460	250,000
Community Care & Assessment:-											
R	** Older People	1,758,070	28,230,290	1,708,380	0	31,696,740	0	(5,957,110)	(5,957,110)	25,739,630	1,525,000
S	** MHSOP	500,830	5,981,830	309,940	0	6,792,600	0	(915,000)	(915,000)	5,877,600	0
T	** Learning Disabilities	1,527,890	31,890,120	511,960	0	33,929,970	(1,158,720)	(3,073,940)	(4,232,660)	29,697,310	350,000
U	** Mental Health	2,015,990	7,055,940	186,300	0	9,258,230	(810)	(418,920)	(419,730)	8,838,500	0
V	** Alcohol & Drugs	987,580	688,780	36,430	(49,100)	1,663,690	0	(221,260)	(221,260)	1,442,430	200,000
W	** Physically Disabled	602,530	4,656,440	2,068,390	0	7,327,360	0	(285,000)	(285,000)	7,042,360	100,000
X	** Emergency Duty Team	506,050	9,420	1,820	0	517,290	0	(150,380)	(150,380)	366,910	0
	Total Community Care & Assessment	7,898,940	78,512,820	4,823,220	(49,100)	91,185,880	(1,159,530)	(11,021,610)	(12,181,140)	79,004,740	2,175,000
Policy Review and Support Services:-											
Y	** Performance & Support	552,040	295,780	8,810	(65,000)	791,630	0	0	0	791,630	0
Z	** Management, Admin & Grants	831,680	1,504,500	650,280	0	2,986,460	(144,330)	(5,180)	(149,510)	2,836,950	275,000
AA	** Business Support	282,090	4,390	835,680	0	1,122,160	0	0	0	1,122,160	130,000
	Total Policy Review and Support Services	1,665,810	1,804,670	1,494,770	(65,000)	4,900,250	(144,330)	(5,180)	(149,510)	4,750,740	405,000
	**** Health & Social Care	15,456,370	80,590,440	7,162,310	(114,100)	103,095,020	(1,540,970)	(11,173,110)	(12,714,080)	90,380,940	2,830,000
	TOTAL SOCIAL CARE	33,187,530	110,293,030	8,721,500	(762,640)	151,439,420	(4,244,040)	(12,028,640)	(16,272,680)	135,166,740	4,865,000

EMPLOYEE IMPLICATIONS OF BUDGET

Ref	Impact on posts	Savings Title	All figures are expressed in terms of full time equivalent posts						TOTAL FTE's
			Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	Redeploy	TBC	New Post / Temporary	
1	Delete	New model for Children's Play		(2.00)			(5.00)		(7.00)
2	Delete	Parks reduced business administration/ efficiencies		(.50)					(.50)
3	Delete	Reshaping of grounds maintenance service	(3.00)	(5.00)					(8.00)
4	Delete	Outdoor Sports- Reduce subsidies and outsource sport facilities		(1.00)					(1.00)
5	Delete	New Operating Model for City Operations					(24.00)		(24.00)
6	Delete	Transportation Policy - Improved recharging for services & deletion of vacant posts		(2.00)					(2.00)
7	Delete	School Crossing Patrol		(2.50)					(2.50)
8	Delete	One Directorate Synergies					(14.00)		(14.00)
9	Delete	Materials recycling Reshaping Services					(5.00)		(5.00)
10	Delete	Household Waste Recycling Centres					(.70)		(.70)
11	Delete	Improved automated security at Lamby Way depot					(2.00)		(2.00)
12	Create	*Supplementary Planning Guidance						2.00	2.00
13	Create	City Centre / Neighbourhood Street Cleansing & Drainage /Gully Cleaning						9.00	9.00
14	Create	*Visible Street Scene Services						3.00	3.00
City Operations Net Position			(3.00)	(13.00)	0.00	0.00	(50.70)	14.00	(52.70)
15	Delete	Continued roll out of the Libraries/Hub Strategy					(9.00)		(9.00)
16	Delete	Review of Reablement Services					(4.00)		(4.00)
Communities , Housing and Customer Services Net Position			0.00	0.00	0.00	0.00	(13.00)	0.00	(13.00)
17	Delete	Reduction in Cabinet Office	(1.00)	(1.00)					(2.00)
Corporate Management Net Position			(1.00)	(1.00)	0.00	0.00	0.00	0.00	(2.00)
18	Delete	Service Redesign of Strategic Estates					(1.30)		(1.30)
19	Delete	Alternative model for the delivery of the Taxi Marshalling service					(3.00)		(3.00)
20	Delete	Rationalisation of Culture, Venues and Events Sales, Marketing & Advertising Functions					(3.00)		(3.00)
Economic Development Net Position			0.00	0.00	0.00	0.00	(7.30)	0.00	(7.30)
21	Delete	Reduction in central costs for the Education of Children not in School					(8.40)		(8.40)
22	Delete	Reduction in centrally retained budgets for supporting Childcare Providers		(2.00)					(2.00)
23	Delete	Further rationalisation of Education Service business processes	(1.00)	(1.00)		(1.00)			(3.00)
24	Delete	Reduction in staffing for Performance Management		(1.00)					(1.00)

Note that where savings proposals are part year and have a staff implication, this appendix identifies the head count implication in the year saving commences. There may be additional TUPE implications of alternative delivery model proposals.

Ref	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	Redeploy	TBC	New Post / Temporary	TOTAL FTE's
25	Delete	Youth Service Budget					(22.00)		(22.00)
26	Delete	Annual Increase in the price of School Meals plus rationalisation service delivery model	(1.00)	(1.00)					(2.00)
27	Delete	Reduction of central budget for the Education Welfare Service (EWS)				(2.00)			(2.00)
Education & Lifelong Learning Net Position			(2.00)	(5.00)	0.00	(3.00)	(30.40)	0.00	(40.40)
28	Create	Additional Solicitors to meet demands of workload						2.00	2.00
29	Create	Member Support						2.00	2.00
Governance & Legal Services Net Position			0.00	0.00	0.00	0.00	0.00	4.00	4.00
30	Delete	Deletion of two posts within Exchequer and Development	(2.00)						(2.00)
31	Delete	Deletion of two auditor posts and utilisation of reserve to enable fraud team to become self-financing		(2.00)					(2.00)
32	Delete	Staff savings within Service Accountancy		(3.00)					(3.00)
33	Delete	Post Deletions - Partnership Co-Ordinator (Grade 6) and Service Delivery Advisor (Grade 4)	(1.00)		(1.00)				(2.00)
34	Delete	Post Deletion – HRPS First Point of Contact Team (1 x Grade 4)		(1.00)					(1.00)
35	Delete	Post Deletion – HRPS Manage Team (2 x Grade 4)		(2.00)					(2.00)
36	Delete	Review of HR Organisational Development Team		(1.00)					(1.00)
37	Delete	Staff savings within ICT		(2.00)					(2.00)
39	Delete	Staffing savings in Central Transport Services		(1.00)					(1.00)
40	Delete	Deletion of Two Grade 3 posts in Business Support		(2.00)					(2.00)
Resources Net Position			(3.00)	(14.00)	(1.00)	0.00	0.00	0.00	(18.00)
41	Delete	Restructure of Social Work Teams					(2.00)		(2.00)
42	Delete	Reshape Day Services for Older People	(4.00)	(7.10)					(11.10)
43	Delete	Family Support/ Youth Offending Services (YOS) staffing review					(2.00)		(2.00)
44	Delete	Efficiency savings due to integration of directorate's central functions					(4.00)		(4.00)
45	Delete	Review of staffing within Assessment & Care Management					(2.00)		(2.00)
46	Create	Social Services and Well Being Act (Information, Assistance & Advice)						3.50	3.50
47	Create	Families with No Recourse to Public Funds						2.00	2.00
48	Create	Early Help Strategy						7.00	7.00
Social Services Net Position			(4.00)	(7.10)	0.00	0.00	(10.00)	12.50	(8.60)
Council Total			(13.00)	(40.10)	(1.00)	(3.00)	(111.40)	30.50	(138.00)

* Temporary posts

Note that where savings proposals are part year and have a staff implication, this appendix identifies the head count implication in the year saving commences. There may be additional TUPE implications of alternative delivery model proposals.

FINANCIAL PRESSURES 2016/17

No	Pressures Title	Value of Pressure 2016/17 £000	Risk Assessment	
			Residual	EIA
1	Reduction in Single Environment Grant - The Sustainable Waste Management Grant, Tidy towns and Flood prevention grants will be combined into one new grant entitled "Single Environment Grant" with an anticipated reduction of 6.4% in 2016/17. This grant is used to support recycling processing and initiatives, to drive recycling and avoid fiscal fines, to make local environmental quality improvements, prevent fly tipping and also support flood prevention activities.	456	Red	Green
2	Waste - Increased recycling market gate fees - To support the costs of introducing new recycling materials for the public. These will include mattresses, carpets and other materials such as hygiene waste.	175	Red	Green
3	Supplementary Planning Guidance - To provide additional support following approval of the Local Development Plan.	75	Amber-Green	Green
4	City Centre / Neighbourhood Street Cleansing & Drainage /Gully Cleaning - It is proposed that a Neighbourhood Services team be created to support cleansing and enforcement activities outside of 'normal' working hours, on a 2pm-10pm shift in the districts. The team would comprise of operatives who are skilled to not only remove waste and litter, but also able to gather evidence in order to pursue enforcement action. In addition these resources will support the Tidal Parking and ensure additional focus through increased capacity in the service to enable a deep cleanse and help to prevent drainage and surface highway flooding issues. Further, to support business and reputation of the county, street washing will be re-introduced to the City Centre, and make provision for street washing in the districts in areas where liquids can cause pavements to become unclean, but also potentially hazardous, e.g. fruit fall or fast food oils. This proposal includes the creation of nine new posts, two of which will be new apprenticeships.	220	Amber-Green	Green
CITY OPERATIONS TOTAL		926		
5	Reconfiguration of Capital Times Offer - Review of the existing Capital Times offer with development of Email/Online Tools and the creation of a new print product.	86	Amber-Green	Green
CORPORATE MANAGEMENT TOTAL		86		
6	Additional Solicitors to meet demands of workload - Additional resource proposed to fund new posts in legal services. This will enable further legal work to be carried out in-house with less reliance placed on more costly external services. In particular additional legal posts are sought to carry out work relating to child protection and procurement (to support work undertaken to facilitate the Council's new target operating model).	158	Green	Green
7	Member Support - To enable preparation for the implementation of the Local Government Act.	100	Amber-Green	Green
GOVERNANCE & LEGAL SERVICES TOTAL		258		
8	Social Services and Well Being Act (Information, Assistance & Advice) - Section 185 of the Social Services and Well Being Act 2014 places a new duty on the Local Authority to meet the care and support needs of its prison population. HMP Cardiff has a population of 814. Anticipated duties include the provision of information, assistance and advice to families, suitable assessments of a person's need for care and support, provision to meet identified care and support needs and facilitation of raising concerns of persons in the secure estate and their families in relation to care and support. It is anticipated that this new duty will require 1.5 additional social workers (£68,000) and two mental health support workers (£75,000.)	143	Red	Red-Amber
9	Social Services and Well Being Act - Advocacy - Section 182 of the Act requires local authorities to arrange for an advocacy service to be made available for people with care and support needs. Although an advocacy service is already provided for certain groups of service users it is anticipated that under the Act this service will be extended. The additional cost is difficult to estimate at this stage but an indicative value of £50,000 is included.	50	Red	Red-Amber
10	Families with No Recourse to Public Funds - Anticipated increase in the level of support payments to families with children who have no recourse to public funds. This reflects an ongoing and anticipated further increase in the level of migrant families with children. Local Authorities must not withhold Section 17 Children's Act 1989 support for families, as doing so would breach their rights under the European Convention of Human Rights.	150	Red	Red-Amber

No	Pressures Title	Value of Pressure	Risk Assessment	
		2016/17 £000	Residual	EIA
11	Early Help Strategy - Additional resource requirement to fund a range of measures forming part of an Early Help Strategy. The component elements will provide additional support to families and young people and will contribute to an anticipated reduction in the number and cost of looked after children. The proposals include the establishment of an Adolescent Resource Centre to offer support to +11 children, the introduction of a safer families initiative and the development of family group conferencing. The combined annual cost of these initiatives is estimated at £410k and will include additional Council staff and payments to voluntary sector organisations. The pressure bid supports a number of initiatives forming part of Social Services savings proposals for 2016/17.	410	Red	Red-Amber
12	'When I'm Ready' Post 18 Foster Care/ Connected Persons Assessments for Foster Carers -From 1.4.16 Welsh Local Authorities must have implemented a 'When I'm Ready' scheme providing financial support for young people currently in foster care past the age of 18. Financial impact will depend on numbers of post 18 children accessing the scheme and the level of offsetting benefits and allowances that individuals can claim. There is also increased pressure on the fostering service in relation to 'connected persons' assessments. There is a significant increase in demand for assessments of prospective foster cares who are family, friends or who have a prior connection with a child/young person who is looked after. There is also additional pressure from Courts to complete assessments in a shorter timescale.	200	Red	Red-Amber
SOCIAL SERVICES TOTAL		953		
TOTAL COUNCIL WIDE		2,223		

Capital Programme 2016/17 - 2020/21

General Fund Capital Programme

			<u>2016/17</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2017/18</u> <u>£000</u>	<u>Indicative</u> <u>2018/19</u> <u>£000</u>	<u>Indicative</u> <u>2019/20</u> <u>£000</u>	<u>Indicative</u> <u>2020/21</u> <u>£000</u>	<u>Total</u> <u>£000</u>
Annual Sums Expenditure								
1	Alleygating	To prevent anti-social behaviour with other benefits such as reduced street cleansing and highway maintenance costs	155	50	50	50	50	355
2	Asset Renewal Facilities Management Fee	Facilities Management additional fee on property asset renewal schemes - funded from revenue	210	210	210	210	210	1,050
3	Bereavement Strategy	Improvement of facilities at Thornhill Crematorium and other bereavement infrastructure funded by reserves	140	140	140	140	140	700
4	Bus Corridor Improvements	Bus corridor improvements with a focus on securing match funding	335	335	335	335	335	1,675
5	Carriageway Investment	Allocation for carriageway resurfacing	1,350	1,350	1,350	1,350	1,350	6,750
6	Community Shopping Centre Regeneration	To implement improvements to local shopping centres and the associated public realm, including accessibility improvements, with the aim of providing an enhanced retail environment and improved business activity	360	360	360	360	360	1,800
	Disabled Adaptations Grants (see also Public Housing)	To provide adaptations such as showers, stair lifts and internal modifications to allow the recipient to live independently within their own home. £700k brought forward into 2015/16 to reduce waiting times	2,370	2,800	2,800	2,800	2,800	13,570
8	Footway Investment	Allocation for footway resurfacing including addressing the condition of tree roots and tree pits on footways and implementation of dropped kerbs	595	595	595	595	595	2,975
9	Highway Structures including Bridges	The strengthening or replacement of sub standard bridges, culverts and other highways structures as part of the Highway Infrastructure Asset Management Plan	613	750	750	750	750	3,613
10	ICT Refresh	A phased programme to deliver a refresh of IT across the Council. The scope of the IT refresh programme covers the server / storage replacement, Data centre upgrades, resilience, improvements to wireless networking and hardware replacement to ensure compatibility with latest software	400	400	400	400	400	2,000
11	Materials Recycling Facility	To establish a planned regime for upgrades to minimise downtime at the Materials Recycling Facility	66	45	45	45	45	246
12	Neighbourhood Renewal Schemes	City wide local generation schemes based on ward Member priorities. Schemes to cease in 2017/18	795	280	0	0	0	1,075

			<u>2016/17</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2017/18</u> <u>£000</u>	<u>Indicative</u> <u>2018/19</u> <u>£000</u>	<u>Indicative</u> <u>2019/20</u> <u>£000</u>	<u>Indicative</u> <u>2020/21</u> <u>£000</u>	<u>Total</u> <u>£000</u>
13	Non Schools Property Asset Renewal	To address the condition of the non-schools property stock within the Council in accordance with Directorate Asset Management Plans and priority works	1,300	1,300	1,300	1,300	1,300	6,500
14	Owner Occupier Costs - Housing Regeneration and External Cladding	A rolling programme with a coordinated approach to improving the City's oldest and worst condition housing stock focusing on energy efficiency. Also to fund owner occupier costs of improvements to housing and boundary walls	280	280	280	280	280	1,400
15	Parks Infrastructure	To improve existing parks infrastructure (drainage, footpaths etc)	140	140	140	140	140	700
16	Play Equipment	Replacement of existing play equipment in parks	90	90	90	90	90	450
17	Road Safety Schemes	Local network improvements including junction and pedestrian safety improvements, with a focus on securing matchfunding	335	335	335	335	335	1,675
18	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	2,700	2,700	2,700	2,700	2,700	13,500
19	Strategic Cycle Network Development	Implementation and matchfunding of the cycling strategy	400	400	400	400	400	2,000
20	Street Lighting Renewals	To replace structurally unsound and install new street lighting columns	270	270	270	270	270	1,350
21	Telematics / Butetown Tunnel	To undertake a long term programme of infrastructure including fan replacements required for the ongoing operation of the tunnel and transportation infrastructure	860	50	80	330	330	1,650
22	Transport Grant Matchfunding	Additional matchfunding for Council bids to Welsh Government for transport schemes. Confirmation of grant award required before release of funding.	375	375	375	375	375	1,875
23	Vehicle Replacement	Annual sum towards vehicle replacement	250	250	250	250	250	1,250
TOTAL ANNUAL SUMS			14,389	13,505	13,255	13,505	13,505	68,159

Ongoing Schemes / Amendments to Ongoing Schemes								
24	Cardiff Capital Fund /S4C	Investment in Small Medium Enterprises with match funding from S4C and subject to specific criteria	75	0	0	0	0	75
25	Central Square - Integrated Transport Hub	Delivery of Central Square development including a new integrated transport hub	500	19,500	0	0	0	20,000
26	Central Square - Public Realm	Public realm improvements as part of the Council's Central Square regeneration	2,000	6,620	0	0	0	8,620
27	Children's Services Accommodation Strategy	Capital receipt from disposal of 150 Thornhill Road, to be ring fenced for buildings providing services for the direct benefit of children	0	560	0	0	0	560
28	Citizen Hubs	Development of Citizen Hubs approved as part of Hub Strategy	1,803	0	0	0	0	1,803

			<u>2016/17</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2017/18</u> <u>£000</u>	<u>Indicative</u> <u>2018/19</u> <u>£000</u>	<u>Indicative</u> <u>2019/20</u> <u>£000</u>	<u>Indicative</u> <u>2020/21</u> <u>£000</u>	<u>Total</u> <u>£000</u>
29	Community Asset Transfer	To pump prime essential capital improvement works to buildings which local community groups are looking to take over from the Council	80	100	0	0	0	180
30	Contingency	To address unforeseen pressures in the capital programme that arise in year. To be reported in budget monitoring reports	250	250	250	250	250	1,250
31	Eastern Leisure Centre	Complete refurbishment of Eastern Leisure Centre	1,500	0	0	0	0	1,500
32	Flood Risk Prevention	A phased programme of works at various locations where water flows from parks and open spaces onto adjacent land causing flooding	247	0	0	0	0	247
33	Greener Grangetown Council Contribution	A partnership project with Dwr Cymru, Natural Resources Wales and Cardiff Council to retrofit sustainable drainage systems in order to reduce the amount of surface water entering the drainage system and to undertake a comprehensive regeneration scheme	735	0	0	0	0	735
34	Lamby Way Household Waste Recycling Centre	Enable Lamby Way Household Recycling Centre to be upgraded	1,407	0	0	0	0	1,407
35	Legionella	Capital works arising from legionnaires surveys	65	0	0	0	0	65
36	Leisure Centres - Priority Works	Initial priority works identified as part of the competitive dialogue procurement process	437	0	0	0	0	437
37	Maelfa Centre	Enabling works for the regeneration of the Maelfa Centre and Council contribution towards the development of a viable local shopping centre scheme	422	1,000	0	0	0	1,422
38	Modernising ICT to Improve Business Processes	Investment in technology projects including : Electronic Document Management System, Customer Relationship Management (CRM) and Mobile Scheduling, Projections for Asset Management and Webcasting Project, allowing the Council to make business process improvements and so improve directorate service delivery	1,902	1,596	569	0	0	4,067
39	New Theatre - Priority Works	Initial priority works identified as part of the competitive dialogue procurement process	95	0	0	0	0	95
40	Parc Cefn Onn	Council matchfunding contribution to Heritage Lottery Fund bid subject to successful award	30	100	0	0	0	130
41	Regionalising Regulatory Services	Contribution towards new regional service ICT platform and mobile and scheduling	62	0	0	0	0	62
42	Schools Suitability and Sufficiency	To cater for increasing accessibility issues in schools and make provision for pupils with accessibility needs and to address rising pupil numbers and works required to improve facilities in schools that are not part of the 21st Century Schools programme	500	500	500	500	500	2,500
43	Social Innovation Fund	Grants to support social enterprises	30	0	0	0	0	30

			<u>2016/17</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2017/18</u> <u>£000</u>	<u>Indicative</u> <u>2018/19</u> <u>£000</u>	<u>Indicative</u> <u>2019/20</u> <u>£000</u>	<u>Indicative</u> <u>2020/21</u> <u>£000</u>	<u>Total</u> <u>£000</u>
44	St David's Hall - Priority Works	Initial priority works identified as part of the competitive dialogue procurement process	267	0	0	0	0	267
45	St Mellons Hub	St Mellons Hub phase 2 subject to level of capital receipts	900	2,420	0	0	0	3,320
46	STAR Hub	Completion of multipurpose hub replacing STAR centre and Pool, providing community services such as housing, advice, leisure and library services, with a further £1.325 million being funded by HRA	2,019	0	0	0	0	2,019
47	Strategic Property Rationalisation	Strategic property and accommodation rationalisation to allow efficient use of properties	810	171	171	87	0	1,239
48	Twenty First Century Schools	This represents the Council's capital programme contribution to the SOP and 21st century schools financial model. It includes capital receipts to support the costs in addition to the contributions from revenue release savings from schools (Invest to Save) and grants which are shown elsewhere in the programme	2,000	14,700	11,520	0	0	28,220
49	Waste Removal	Removal of waste spoil from Council land	600	0	0	0	0	600
50	Water Play Park at Victoria Park	Replacing the existing paddling pool at Victoria Park with an interactive wet play park. Council allocation in addition to S106	185	0	0	0	0	185
51	Whitchuch DDA & Suitability Works	Further phase of accessibility works at Whitchurch High Upper School site	2,000	0	0	0	0	2,000
TOTAL ONGOING SCHEMES			20,921	47,517	13,010	837	750	83,035

Bids for New Capital Schemes/Annual Sums (Excluding Invest to Save)

52	Bryn Deri Nursery (SOP and Catering Reserve)	To ensure suitability and sufficiency of nursery provision and kitchen facilities	410	0	0	0	0	410
53	Cardiff West interchange	A transport interchange hub at Waungron Road linking the South East Wales rail network and major bus corridors to the West and North West of the city, enabling increased travel by sustainable modes	500	0	0	0	0	500
54	CCTV System Upgrade / Replacement	To replace obsolete components of the City's CCTV monitoring system based in County Hall and all remote sites	340	0	0	0	0	340
55	Citizen Hubs	Final allocation of funding to complete Hubs programme in line with approved strategy	619	30	0	0	0	649
56	Day Centre Opportunities Strategy	To improve facilities at buildings to be retained to allow reconfiguration of day services for older people	140	780	0	0	0	920
57	Disabled Adaptations Grants	Additional allocation to meet increased demand and waiting time target, subject to annual review of allocation and Directorate review of process. (2016/17 to be funded from revenue)	1,900	1,000	1,000	1,000	1,000	5,900
58	Highway Carriageway - Reconstruction	Investment in reconstruction of structurally deteriorated roads deemed a priority	750	0	0	0	0	750

			<u>2016/17</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2017/18</u> <u>£000</u>	<u>Indicative</u> <u>2018/19</u> <u>£000</u>	<u>Indicative</u> <u>2019/20</u> <u>£000</u>	<u>Indicative</u> <u>2020/21</u> <u>£000</u>	<u>Total</u> <u>£000</u>
59	Regionalising Regulatory Services	Further allocation towards ICT system costs for this regional collaboration	83	117	0	0	0	200
60	Replacement of Athletics Track - Cardiff International Stadium	To fund the replacement of the track, following transfer of operation to Cardiff and Vale College	0	0	0	0	500	500
61	Schools Suitability and Sufficiency	Further funding for works required to improve facilities and address curriculum and accessibility issues at schools that are not part of the 21st Century Schools programme	500	500	500	500	500	2,500
62	St Mellon's CW Primary (SOP Reserve)	To address a number of accommodation issues highlighted in previous inspection	0	250	0	0	0	250
63	Whitchuch DDA & Suitability Works	£2 million was approved in the 2015/16 capital programme for 2016/17 to allow for further DDA adaptation works to the Upper school to allow for progression of pupils post Sept 2016. Further funding to be allocated to determine longer term Council wide approach to ensuring a permanent solution to accessibility for disabled pupils and condition of facilities.	0	0	1,000	1,000	0	2,000
TOTAL NEW SCHEMES			5,242	2,677	2,500	2,500	2,000	14,919

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Schemes funded by Grants and Contributions (subject to approval of bids)								
64	Cymru Museum Archives and Libraries (CYMAL)	Bid for improvements to libraries as part of Citizen Hubs programme	80	0	0	0	0	80
65	Greener Grangetown (Dwr Cymru, Landfill Tax & Natural Resources Wales)	Rainwater recycled through new drainage systems, producing environmental and economic benefits	1,600	0	0	0	0	1,600
66	Harbour Authority Grant (Welsh Government)	Approved asset renewal programme	350	350	350	350	350	1,750
67	Metro Phase 1 Funding Welsh Government	The purpose of the funding is to enable the construction of the A469/A470 Bus Corridor Improvement Scheme	1,523	0	0	0	0	1,523
68	Planning Gain (S106) and Other Contributions	Various schemes such as improvements to open space, transportation, public realm and community facilities	3,115	2,553	810	0	0	6,478
69	Twenty First Century Schools (Welsh Government)	Welsh Government Band A grant funding for a variety of schemes to improve school facilities and infrastructure in Cardiff - Subject to approval of individual business cases	20,435	28,255	1,415	0	0	50,105
70	Vibrant and Viable Places (Tackling Poverty) - Grangetown (Welsh Government)	District Centre and Commercial Business Improvements in Grangetown	138	0	0	0	0	138
TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (SUBJECT TO APPROVAL OF BIDS)			27,241	31,158	2,575	350	350	61,674

Additional borrowing undertaken by the Council to be repaid from revenue savings/income (Invest to Existing Schemes)								
71	Cardiff Enterprise Zone	A range of economic development schemes aiming to bring growth and new jobs to the City and region as well as other benefits to citizens, business and visitors. Timing subject to approval of detailed proposals	0	7,500	7,500	0	0	15,000

			<u>2016/17</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2017/18</u> <u>£000</u>	<u>Indicative</u> <u>2018/19</u> <u>£000</u>	<u>Indicative</u> <u>2019/20</u> <u>£000</u>	<u>Indicative</u> <u>2020/21</u> <u>£000</u>	<u>Total</u> <u>£000</u>
72	Energy Retrofit of Buildings	Retrofit of suitable Council buildings for energy efficiency measures to provide revenue energy reduction savings and carbon reduction savings	400	0	0	0	0	400
73	Invest to Save - Annual Bid Allocation	Capital schemes developed during the year that can pay back the original investment of the scheme either through income generation or savings within a short period of time	500	500	500	500	500	2,500
74	LED Lighting on Principal Roads	Replacement of street lighting on strategic routes to LED lights subject to business case approval, option appraisal in respect of preferred technology and consideration of a phased approach	2,000	6,000	0	0	0	8,000
75	Maelfa Regeneration - Commercial Properties	Council investment in commercial units to achieve a positive commercial rate of return to the Council by investing in a revenue generating asset	0	0	1,000	0	0	1,000
76	Twenty First Century Schools	Strategic investment programme to be paid back from revenue release savings and WG revenue grant	16,481	2,730	7,240	5,200	0	31,651
New Invest to Save Bids								
77	Leisure Centres - Alternative Service Delivery	Commitment to make prudential borrowing available to repaid as part of the procurement exercise for leisure facilities	1,000	2,000	1,000	0	0	4,000
78	Moving Traffic Offences Scheme/Controlled Parking Enforcement	Additional investment in bus lane and junction enforcement and parking meter replacement	750	200	0	0	0	950
TOTAL INVEST TO SAVE			21,131	18,930	17,240	5,700	500	63,501
TOTAL GENERAL FUND			88,924	113,787	48,580	22,892	17,105	291,288

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Public Housing Capital Programme (HRA)

79	Regeneration and Area Improvement Strategies	Environmental works including defensible space, demolition, conversion and road/footpath realignment; Energy efficiency schemes; Improvements to flats, garages, gullies and open spaces	6,000	4,750	3,650	3,400	2,650	20,450
80	External and Internal Improvements to Buildings	Improvements include central heating, fencing, roofing, high rise cladding, door entry systems, kitchens and bathrooms, CCTV and improvements to Sheltered Housing	12,900	13,350	12,650	10,350	10,750	60,000
Housing Partnerships Project (HPP)								
81	New Build Council Housing - HPP 1	Delivery of new build housing as part of the Housing Partnership Project and consideration of options to secure	2,400	7,500	6,000	2,400	2,800	21,100
82	New Build Council Housing - HPP 2		0	0	3,000	3,000	3,000	9,000
83	Hub Developments	Public housing contribution to Hub Schemes including STAR, St Mellons, Llandaff North, Pentwyn and Grangetown	2,055	600	0	0	0	2,655

		<u>2016/17 Including Slippage £000</u>	<u>Indicative 2017/18 £000</u>	<u>Indicative 2018/19 £000</u>	<u>Indicative 2019/20 £000</u>	<u>Indicative 2020/21 £000</u>	<u>Total £000</u>	
84	Disabled Facilities Service	To provide adaptations and associated improvements to the homes of disabled persons	1,800	1,800	1,800	1,800	1,800	9,000
85	Modernising ICT to Improve Business Processes	Contribution towards investment in technology to improve business processes	250	250	250	100	100	950
TOTAL PUBLIC HOUSING			25,405	28,250	27,350	21,050	21,100	123,155
TOTAL CAPITAL PROGRAMME EXPENDITURE			114,329	142,037	75,930	43,942	38,205	414,443

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Changes for Cardiff

Results and Feedback Report

1. Executive Summary

This Executive Summary provides an overview of the Budget Consultation exercise. It is not a detailed summary of the full report, but an articulation of some of the key findings.

1.1 Background

The consultation on the *Changes for Cardiff* Budget Proposals ran from 11th December 2015 until 12th January 2016. The city-wide public consultation was communicated and shared through a range of mechanisms, whilst face-to-face engagement events were undertaken in locations across the city.

The consultation took three forms:

- **City-wide public consultation** on issues of general interest set out in the [“Changes for Cardiff”](#) document
- **Service-specific consultation** with identified service users/groups or organisations.
- **General consultation** – this included all of the Council’s other savings that have been released for consultation, including internal changes within the Council such as; back office efficiencies, staff changes and process improvements.

A full set of the proposals can be seen at www.cardiff.gov.uk/budget.

Changes for Cardiff

Results and Feedback Report

1.2 Headline Figures

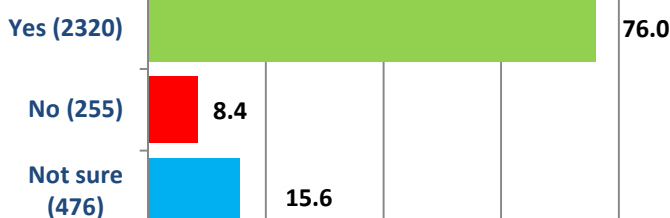
3,348 people took the time to complete the *Changes for Cardiff* questionnaire and public views were also given via petitions, social media, attendance at 'drop-in' public engagement events, and through correspondence.

From those completing the survey in response to the 2016/17 budget proposals, the following headline figures can be seen. Please note that numbers in brackets indicate responses:

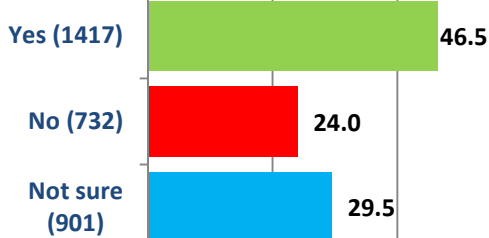
Do you recognise that a budget gap of a potential £45.6m for 2016/17 means that difficult budget choices are required?



Do you support the Council in exploring new ways of working with other organisations to deliver its services?



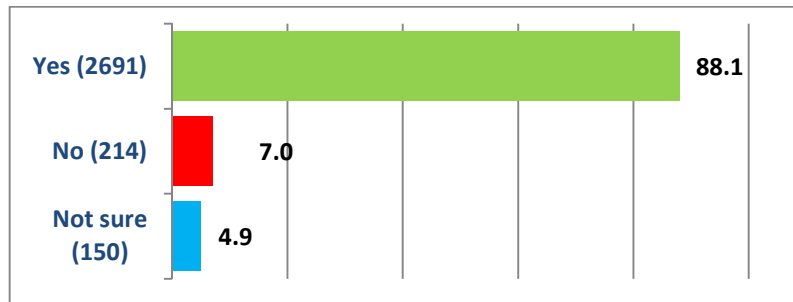
Would you support the Council charging more for some services if it meant that they could be continued? (e.g. meals for older people, leisure and cultural activities, etc.)



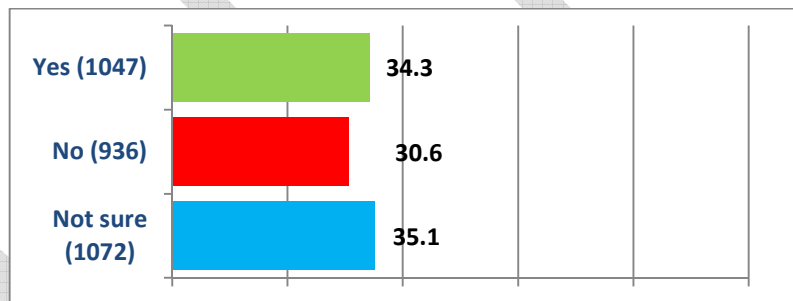
Changes for Cardiff

Results and Feedback Report

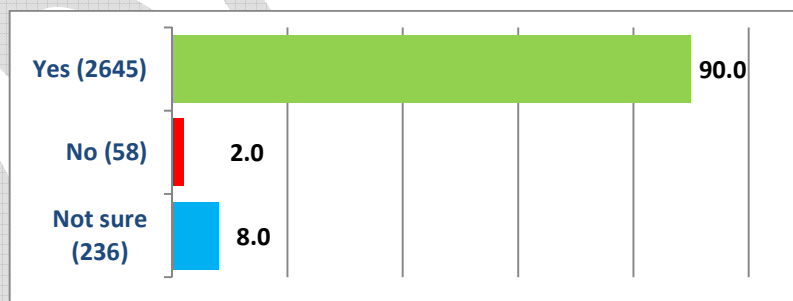
The City of Cardiff Council is increasingly looking to provide services online. Do you support the increased digitalisation of services which will encourage residents to contact the Council and make payments online, while maintaining face-to-face and phone methods for those who need it most?



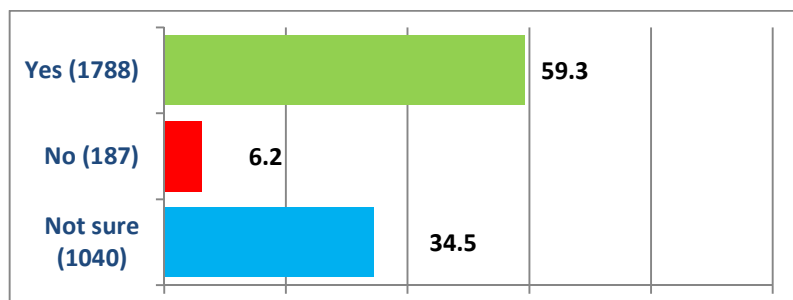
Do you think that community groups and the third sector should be asked to run more services and facilities? (e.g. running local community buildings, maintaining local open spaces etc.)



Is an emphasis on early intervention and prevention an approach that you support?



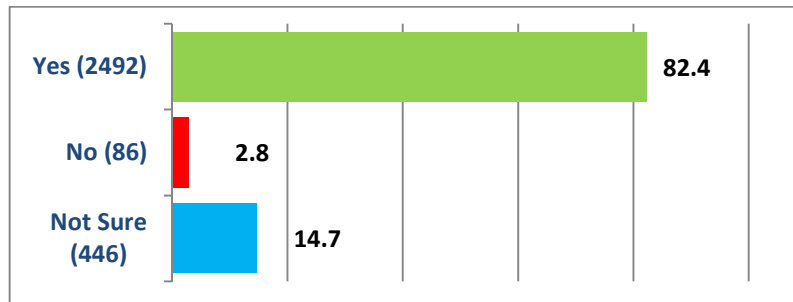
Do you agree with the new model of day service provision?



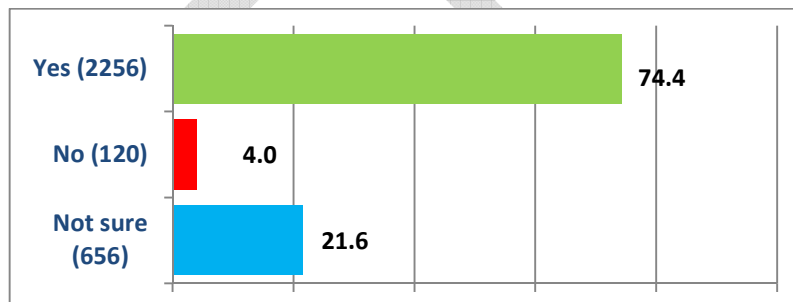
Changes for Cardiff

Results and Feedback Report

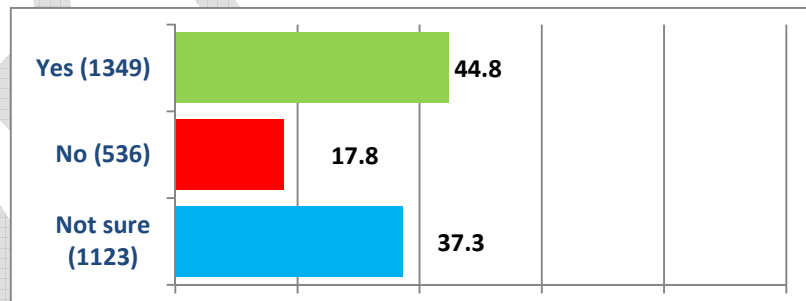
Do you agree with the proposal to continue the Meals on Wheels service?



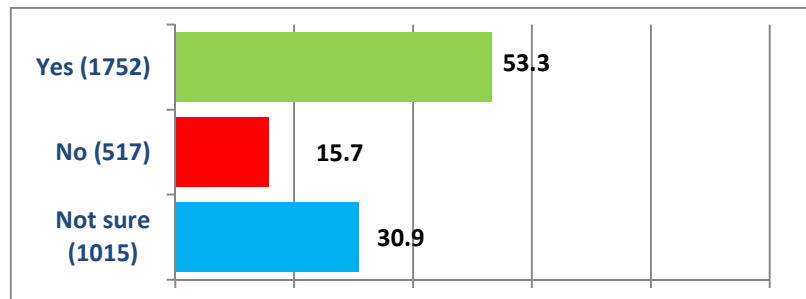
Do you support the Council's plan to deliver care services on an area basis?



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



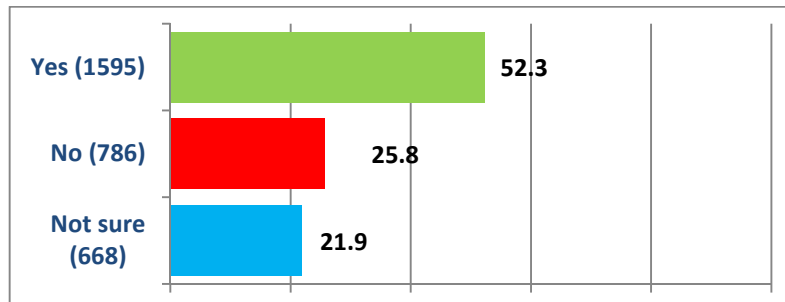
Do you agree with our new model for play services being delivered from a range of community facilities?



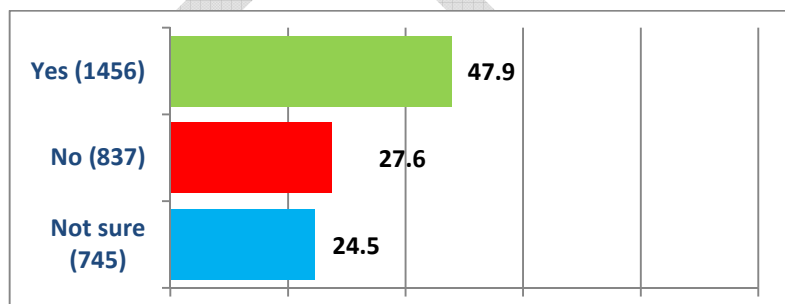
Changes for Cardiff

Results and Feedback Report

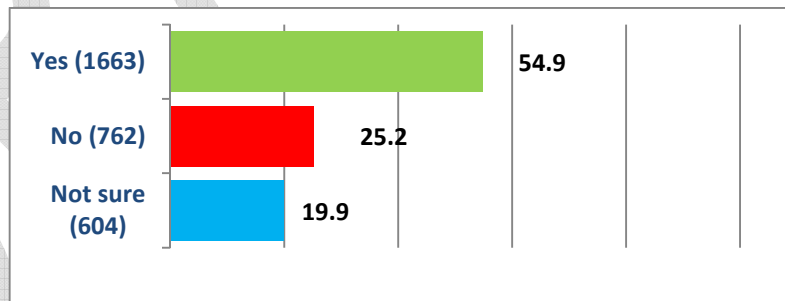
Do you agree with the City of Cardiff Council's decision to cease funding? (Cardiff Contemporary Initiative)



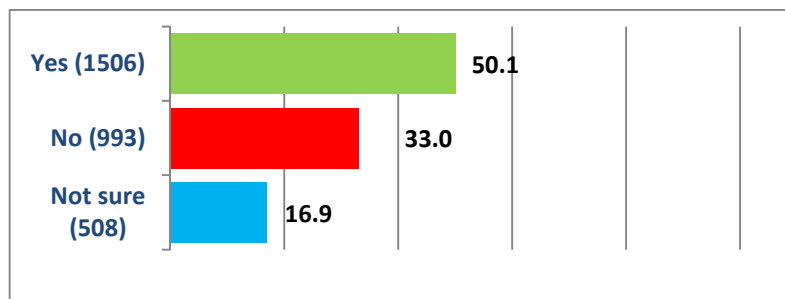
Do you support the decision to cease funding for Arts Active?



Do you agree with a phased removal of the grant for Artes Mundi?



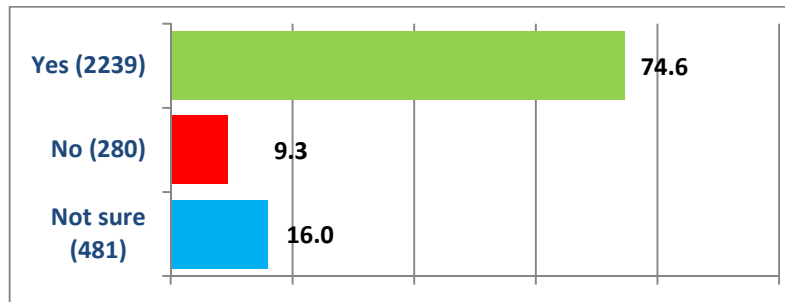
Do you agree with a phased removal of the grant for Cardiff Singer of the World?



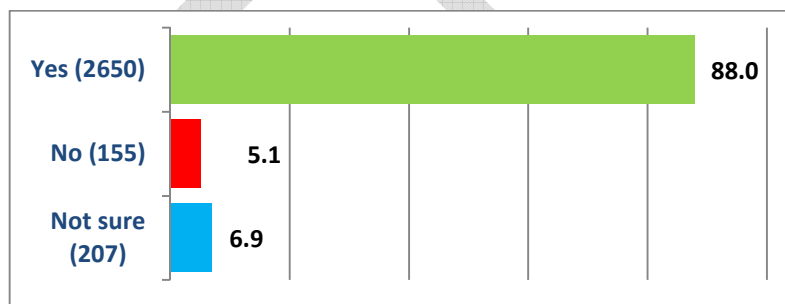
Changes for Cardiff

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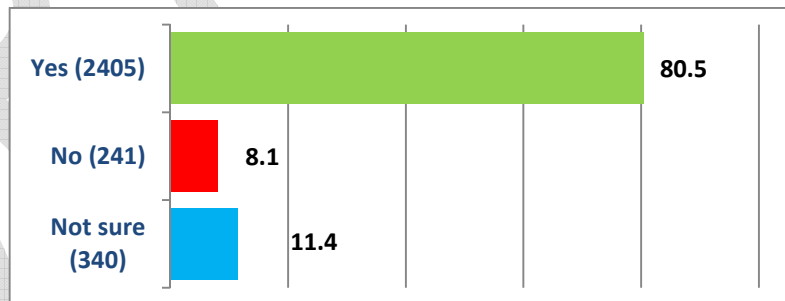
Do you support the Council's proposal to seek alternative funding for Operation Mistletoe?



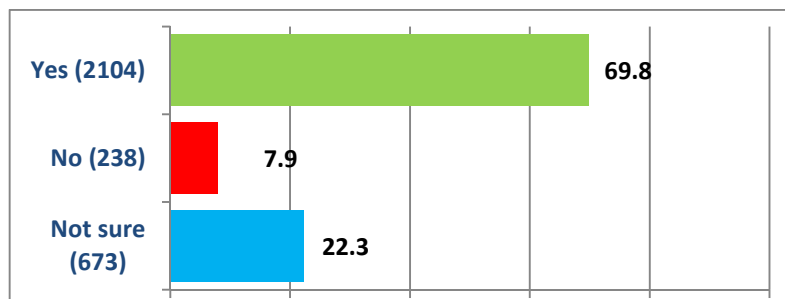
Do you believe that the private sector, including pubs and clubs, should make a financial contribution to managing the night-time economy in Cardiff?



Do you support further enforcement activities with increased fines for non-compliance?



Do you support a different grounds maintenance regime being considered?



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1.3 Overarching Themes

It is clear that respondents to *Changes for Cardiff* recognise that the financial challenge, alongside other service demand pressures, means that difficult budget choices are required. This understanding is reflected throughout the responses to the Council's budget consultation, with broad support for many of the proposals, notably for the Council to explore new ways of working and increased digitalisation of services.

- Q1. The financial reality:** An overwhelming **88.5%** (2,708) of respondents recognised that a £45.6m budget gap for 2016/17 meant that **difficult budget choices** are required. This response was consistent with last year's consultation (**88.7%**).
- Q2. Support for new ways of working:** **76.0%** (2,320) supported the Council in **exploring new ways of working** with other organisations to deliver its services. Again, this level of support was consistent with last year (**75.1%**).
- Q3. Greater charging:** There were mixed levels of support for the Council **charging more for some services** if it meant they could be continued with **46.5%** (1,417) supporting the proposal **24.0%**, (732) disagreeing but **29.5%** (901) 'not sure'.
- Q4. Increased digitalisation of services:** **88.1%** (2,691) of respondents supported the increased digitalisation of services with only **7.0%** (214) against.
- Q5. Community involvement:** **34.3%** (1,047) of respondents agreed that **community groups** and the **third sector** should be asked **to run more services and facilities** – **30.6%** (936) said 'No'; **35.1%** (1,072) said 'Not sure'.
- Q6. Volunteering:** **23.7%** (715) of respondents were currently engaged in volunteering in the city with 887 respondents expressing an interest. The highest levels of interest for volunteering were seen in relation to libraries, litter picks and parks maintenance.
- Community interest - volunteering:** Individuals (**19.2%**) or groups expressed an interest in becoming more involved in the delivery of services. Many were interested in volunteering to assist in delivering a Council service.
- Q7. Local insights:** The nature of the feedback received from different areas on similar issues varied. This has provided the Council with a **valuable insight into what different areas consider appropriate solutions** to identified issues and is further explored and supported in **Appendix 2**.

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1.4 City-wide Budget Proposals

Social Care

The City of Cardiff Council is working with its partner organisations to focus resources on developing services based on early intervention and prevention in respect of social care.

Q8. 90.0% (2,645) of respondents were **in favour of the early intervention approach**.

Day Services for Older People

Provision of elderly care services is facing challenges which will result in changes to the way that elderly day services work in the city. Building on last year's budget consultation, the Council has developed a model for day services with a set of proposals that will deliver the outcomes that people will want in order to improve their lives.

Q9. 59.3% (1,788) of respondents **agreed with the new model of day service provision** whilst **6.2%** (187) were **against** and **34.5%** (1,040) **'not sure'**.

Q10. 87.3% (2,642) **agreed** that the Council should **continue to invest in day centres** for those with assessed high care needs.

Q11. There was broad agreement (**68.7%** / 2,082) that it is better to have modern high quality services designed to meet today's need for **support for those with dementia along with health and social care services located in one place**. However, **9.3%** (281) disagreed and **22.1%** (669) were 'not sure'.

Q12. The majority of respondents agreed that the Council should **support individuals in accessing community facilities to enable them to live independently** and achieve their personal outcomes (**87.7%** / 2,660).

Meals on Wheels Service

Q13. 82.4% (2,492) agreed with the proposal to **continue with the Meals on Wheels service**.

Q14. Nearly two-thirds (**61.4%** / 1,862) agreed that the **cost of a meal should increase by £1** to allow the service to continue to provide a sustainable service. **15.5%** (469) were against and **23.2%** (704) weren't sure.

Q15. The Council is considering ways to **expand the Meals on Wheels service** and **88.2%** (2,606) agreed there should be flexibility to use the service when needed e.g. during recovery from hospital.

In addition, **71.7%** (2,097) supported provision to **sheltered housing**; **70.8%** (2,076) supported **delivery to group settings** including luncheon clubs and community groups and **69.2%** supported options of **provision of an evening meal** (2,033).

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Opinion was mixed in respect of the **option to open up the service to anyone** who wants to receive the service (**36.5%** /1073 in favour, **32.8%** / 964 against and **30.6%** / 899 not sure).

- Q16.** Three quarters of respondents stated that individually they would not or did not know of anyone who would **benefit from the service** (**74.5%** / 2,110). **25.5%** (721) said that they or a relative / friend would benefit.

Care Service Provision

Care services are currently provided on individual contracts meaning that neighbourhoods can have a number of different providers delivering services, even on the same street. There is an opportunity to redesign services on an area basis to reduce transport time for care workers and make better use of services such as homecare and telecare.

- Q17.** Three-quarters of respondents were **in favour of provision of services on an area basis** (**74.4%** / 2,256).

Education

School Delegated Budgets

The additional financial demands falling upon school delegated budgets in 2016/17 are estimated to be approximately £13.541m. The budget proposals include an additional £9.511m funding for school delegated budgets which would represent an increase to schools of 4.6%. The Council anticipates that the Welsh Government will continue to ask local authorities to protect school delegated budgets.

- Q18.** **57.9%** (1,753) of respondents supported the proposal to increase **Delegated School Budgets** of £205.609m by £9.5m.

- Q19.** **44.8%** (1,349) agreed that school budgets should **contribute to the financial challenge facing the Council**, whilst **17.8%** (536) disagreed and **37.3%** (1,123) were not sure.

School Meals Provision

School Meals are supplied to every primary and secondary school in Cardiff (with the exception of Cardiff High School) which cost £2.20 and £2.65 for set meals in primary and secondary schools respectively.

- Q20.** Only **11.8%** (357) of respondent households **used the service** whilst **59.7%** (1,810) did not and **28.5%** (863) weren't sure.

- Q21.** Over 70% (**71.9%** / 2,170) support an **increase in the cost of meals** by 10p each day, compared to **13.1%** (396) who disagreed and **14.9%** (451) who weren't sure.

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Children's Play

As part of the budget approved in February 2015, the Council agreed that an alternative model be put in place for play services which included funding to support the transfer of play centre buildings into community use. In 2016/17, there will be a new delivery model for Children's Play services which is responsive to the needs of children and young people. Play, including after school and holiday club activities, will in future be run from a range of community facilities within Neighbourhood Partnership Areas.

Q23. Over half of respondents (**53.3%** / 1,752) agreed with the **new model for play services**, with **15.7%** (517) in disagreement and **30.9%** (1,015) were not sure.

Arts and Culture

Cardiff Contemporary Initiative

The Council proposes to withdraw funding for the range of activities, events and exhibitions held across the city and the initiative will cease unless alternative funding can be identified.

Q24. Three quarters of respondents (**75.7%** / 2,300) had **not taken part in the initiative**.

Q25. Just over half (**52.3%** / 1,595) of respondents **agreed with the proposal to cease funding**, whilst **25.8%** (786) were against the proposal and **21.9%** (668) were not sure.

Arts Active

The Arts Active charity receives funding from the City of Cardiff Council providing education, community and audience engagement projects through St David's Hall and the New Theatre. The Council will withdraw funding but will seek contributions from private organisations and foundations to minimise the impact.

Q26. Just under half of respondents (**47.9%** / 1,456) supported the decision to **cease funding for Arts Active** compared to **27.6%** (837) who were against and **24.5%** (745) who were not sure.

Artes Mundi, Cardiff Singer of the World and Community Arts

The Council proposed to withdraw funding on a phased basis over 2 years for Artes Mundi and Cardiff Singer of the World and reduce the Arts Grant to organisations which support community led art programmes.

Q27. Over half of respondents agreed with the proposal to **remove funding for Artes Mundi** (**54.9%** / 1,663), compared to **25.2%** (762) who were against and **19.9%** (604) who were not sure.

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Half of respondents agreed with a **phased removal for Cardiff Singer of the World** (**50.1%** / 1,506 respectively) compared to **33%** (993) who disagreed and **16.9%** (508) not sure.

- Q28.** Opinion was mixed in relation to the proposed **reduction in arts grant for community led art programmes** with **38.9%** (1,176) in agreement compared to **40.9%** (1,237) who disagreed and **20.2%** (612) not sure.

Community Safety

Community Safety funding proposals include a £25k reduction in funding for the joint city centre Christmas and New Year 'Operation Mistletoe' safety initiative and replacing the existing 9 ageing mobile cameras with 3 new cameras.

- Q29.** **62.2%** (1,873) of respondents supported the **change in the way CCTV cameras are used**, compared to **11.8%** (354) against the proposal and **26.0%** (783) not sure.
- Q30.** Nearly half (**46.5%** /1,394) were in favour of **reducing funding for Operation Mistletoe**, compared to **28.7%** (862) against and **24.8%** (744) not sure.
- Q31.** Approximately three-quarters of respondents (**74.6%** / 2,239) supported the proposal to **seek alternative funding for Community Safety activities** and **88.0%** (2,650) believed that the private sector should financially contribute to management of the night time economy.

Bereavement & Registration Services

Bereavement Services is responsible for the undertaking of over 4,000 funerals per year as well as maintenance across 7 sites including Thornhill Cemetery and Crematorium, Western Cemetery and Cathays Cemetery. Available cemetery space within the city is becoming critical and investment is required to ensure new sites can be developed in the future. The City of Cardiff Council's Crematorium and Burials Services income from crematoria and burials has been reinvested in the cemeteries and crematoria to ensure long term provision can be maintained. The price of a burial or cremation fee ranges from £500 - £675 and the Council propose to increase the cost by 10%.

- Q33.** **32.0%** of respondents **felt positively towards the Crematorium and Burials service** stating that they were "very" (16.0%) or "fairly" (16.0%) satisfied with the service whereas **1.9%** (57) of respondents felt either "fairly" dissatisfied (1.5%) or "very" dissatisfied (0.4%).
- Q34.** Of the 3,006 responses, **26.1%** had **used the City of Cardiff Council's Bereavement Services** and **68.3%** (2,025) had not used the service.

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Q35. Over half (**52.8%** /1,588) of respondents supported an **increase in burial or cremation fees** by 10%, compared to **21.9%** (658) against and **25.4%** (764) not sure.

The **Registration of Births, Deaths and Marriages** is a statutory service provided by the Council and most fees charged are set at a national level however some are set by the Council. Investment is required to modernise the service and make it more accessible for the public. Income from marriage ceremonies undertaken by the City of Cardiff Council's Registration Service has been reinvested in the Council's services. The price of a marriage ranges from £180 to £420 and the Council propose to increase the cost by 20%.

Q37. **25.6%** (534) of respondents were "very satisfied", **24.3%** (507) "fairly satisfied", **47.0%** (981) "neither satisfied nor dissatisfied", **2.4%** (51) "fairly dissatisfied" and **0.8%** (16) "very dissatisfied" with the Registration of Births Deaths and Marriage Services.

Q38. **27.5%** (830) of respondents have **used Cardiff's Marriage Services**, **68.5%** (2,067) had not and **3.9%** (119) not sure.

Q39. Two thirds of respondents (**66.5%** / 2,004) agreed with the **proposal to increase the cost of marriage services** by 20%, compared to **16.4%** (494) against and **17.1%** (514) not sure.

Commercialisation

The Council has a view that provision of frontline services should be supported by increasing commercial activities. The Council will be reviewing fees and charges in comparison to other local authorities and changing the ways of working to raise more income from trading, advertising and sponsorship.

Q41. Overall, respondents **supported increasing commercial activities** in the following areas:-

○ Transport	65.5% (1,953)
○ Leisure & Culture	62.3% (1,851)
○ Recycling & Waste	60.6% (1,805)
○ Environment	59.4% (1,759)
○ Parks	52.0% (1,544)
○ Planning	50.1% (1,477)
○ Libraries	49.0% (1,455)
○ Education	41.1% (1,216)

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The Environment

We want our city to have green flag parks and open spaces in addition to a high quality city environment and an attractive public realm. This means having clean and well managed streets in addition to challenging poor social responsibility in neighbourhoods. The City of Cardiff Council will be increasing enforcement of offences and the issuing of Fixed Penalty Notices with increased fines.

Q42. The **enforcement activities respondents were most likely to be aware of** were **dog fouling (87.6%)** and **littering (85.3%)**, while around two-thirds had heard of **planning enforcement (65.5%)**.

However, these were the only three areas which more than half of the respondents were aware of. In contrast, less than three-tenths were aware of enforcement activities for **advertising frames (28.8%)** and **giving out flyers (27.9%)**.

Q43. **80.5%** (2,405) of respondents supported further enforcement activities with increased fines for non-compliance, with **8.1%** (241) against and **11.4%** (340) not sure.

Q45. When asked about any concerns if Council maintenance services were managed by a company wholly owned by the Council to increase trading opportunities, **42.4%** (1,264) **of respondents** had none, **28.6%** (854) had concerns and **29.0%** (866) were not sure.

Grounds Maintenance Services

Cardiff has some outstanding parks and green spaces and it is crucial that the character and quality is maintained. Further changes to maintenance regimes may mean that the Council is required to change maintenance for some local parks, playing fields, recreation grounds, open spaces and highway verges such as increasing areas of wild meadow with pathways, and different mowing regimes being adopted while maintaining required quality and safety levels.

Q46. Over two-thirds (**71.5%**) of respondents were 'satisfied' with the **increased biodiversity** and wild flower meadow areas provided to date in certain parts of Cardiff, including **34.3%** that are 'very satisfied'. In contrast, just **6.4%** are 'dissatisfied'.

Q47. Nearly 70% of respondents (**69.8%** / 2,104) support different grounds maintenance regimes being considered with **7.9%** (238) against and **22.3%** (673) not sure.

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Parking and Traffic Enforcement

The City of Cardiff Council has already consulted with the public on increasing enforcement for parking infringements and stopping in yellow boxes and now proposes to extend this to key strategic routes into the city.

Q48. **43.1%** (1,153) of respondents were either “very satisfied” or “fairly satisfied” with **increased enforcement to date**, compared to **25.0%** (670) who were “fairly” or “very” dissatisfied.

Q49. **59.4%** (1,771) of respondents **supported extending enforcement into new areas with 20.6%** (613) against and **20.0%** (597) not sure.

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