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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

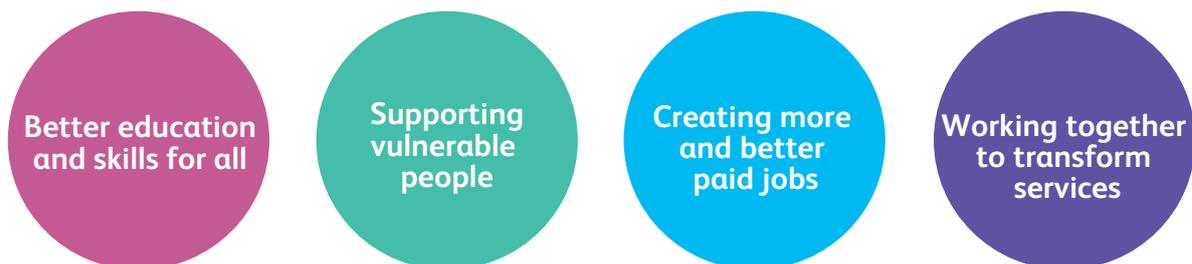
We will be a Co-operative Council, **connected to the citizens and communities** of Cardiff

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



Our Priorities:



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.

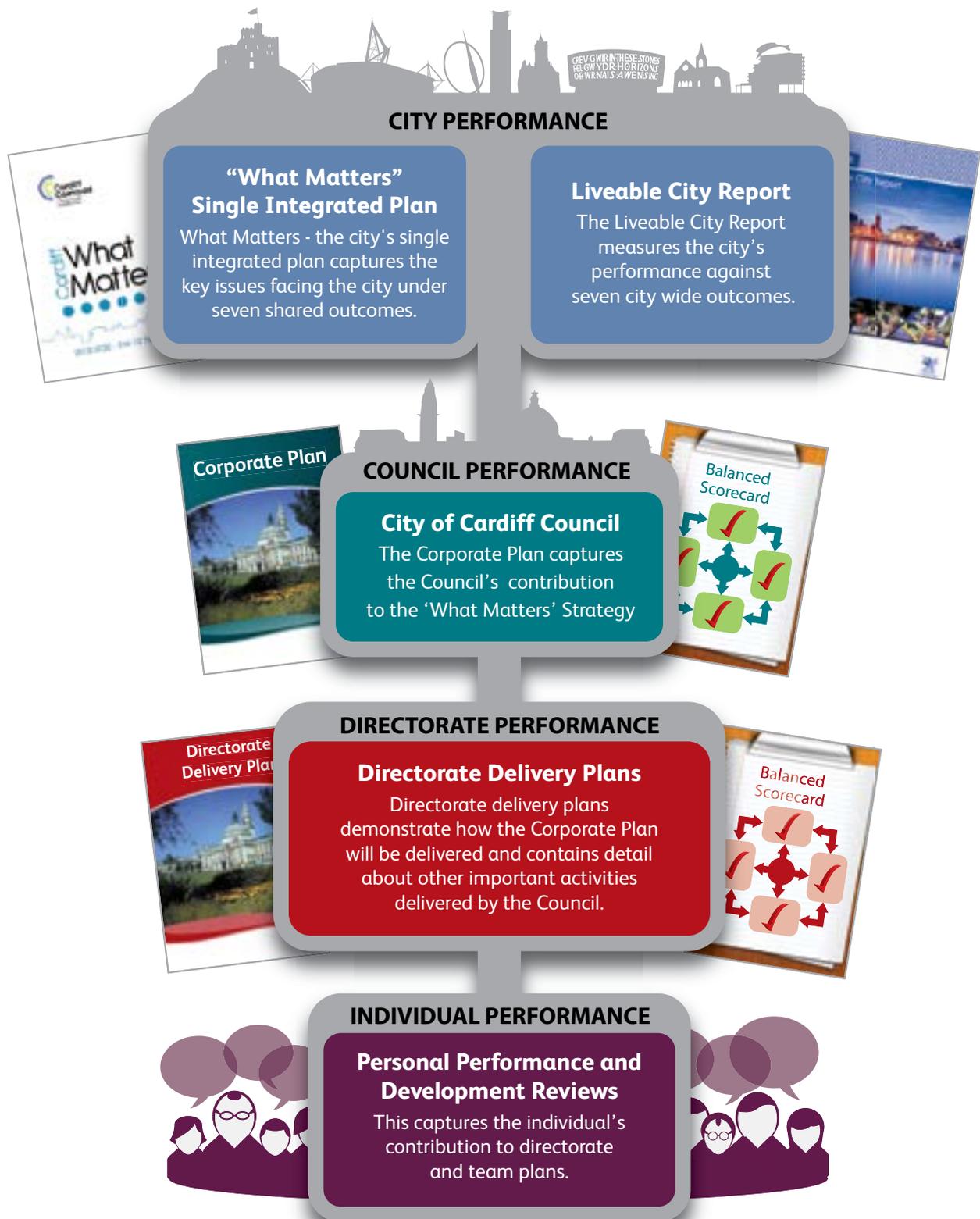
The City of Cardiff Council also supports the aims of the **Well-being of Future Generations (Wales) Act 2015** and welcomes the move to place sustainability at the heart of decision-making in Wales. The Act identifies **national well-being goals for Wales**, towards which the City of Cardiff Council 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.

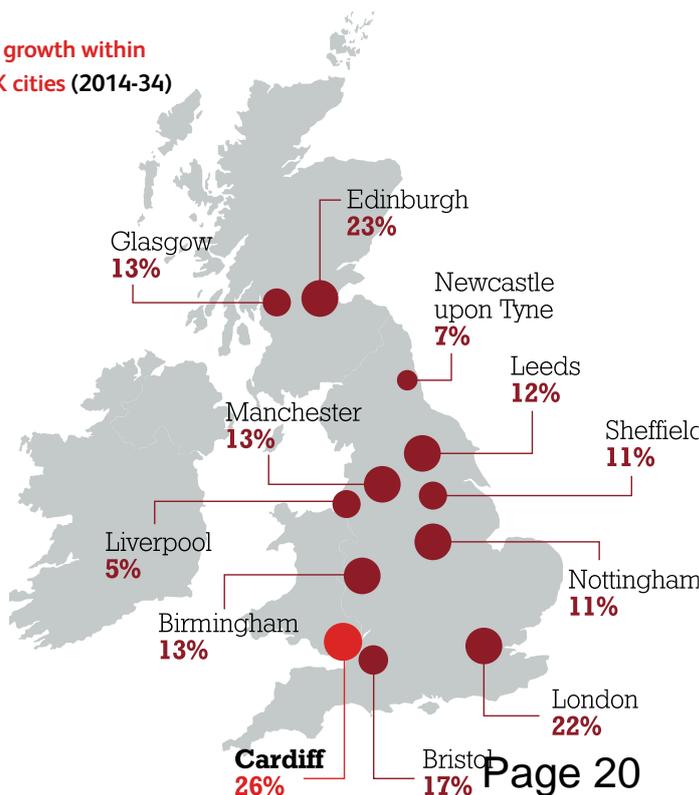
At the same time, the amount of funding available for public services is projected to continue to fall. The Council faces a budget shortfall of **£78m over the next three years**, in addition to the **£190m reduction in the budget over the past decade**. Less money means that providing the support

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

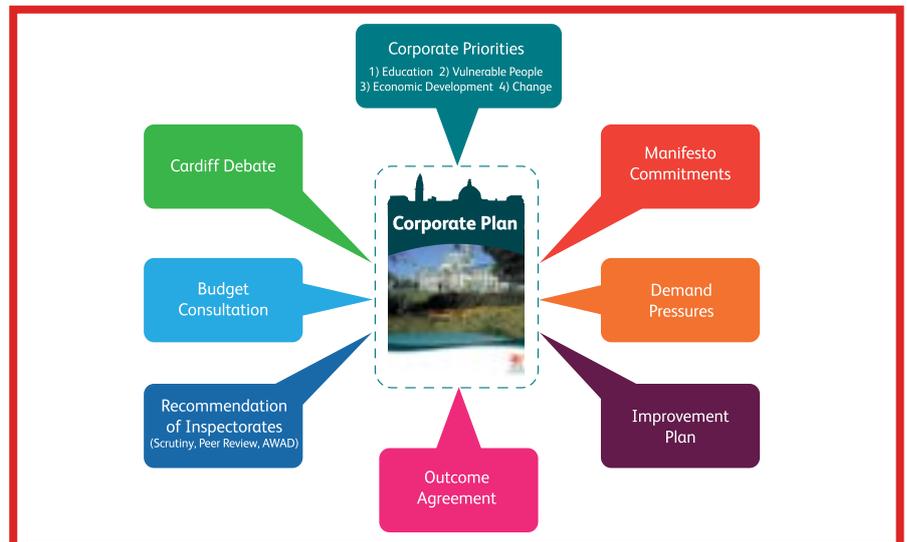
The Council believes that our workforce is our most valuable asset. Council employees are responsible for delivering services across the city and its communities every day and, in delivering this plan, the contribution of staff will be crucial.

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.

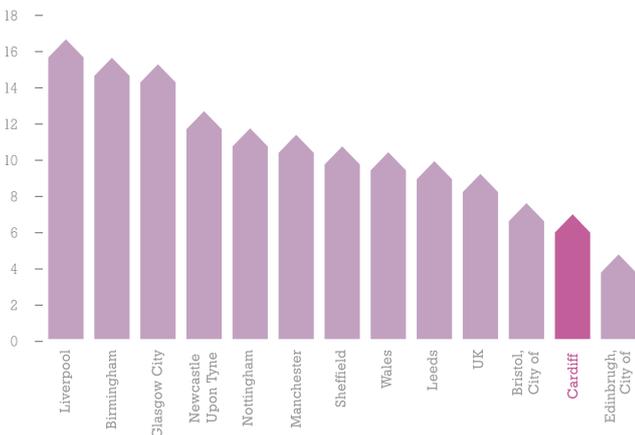
School Performance

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)

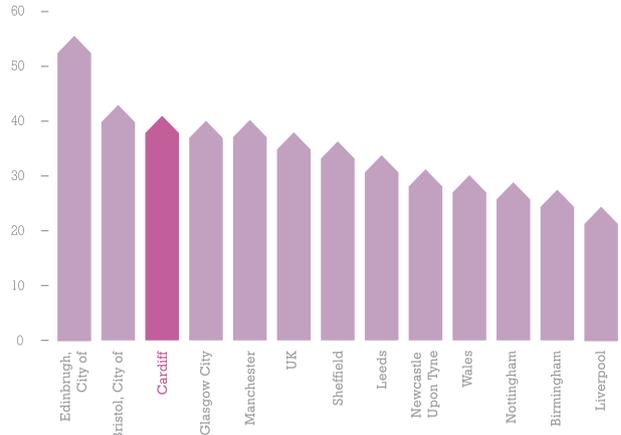
Jan - Dec 14

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

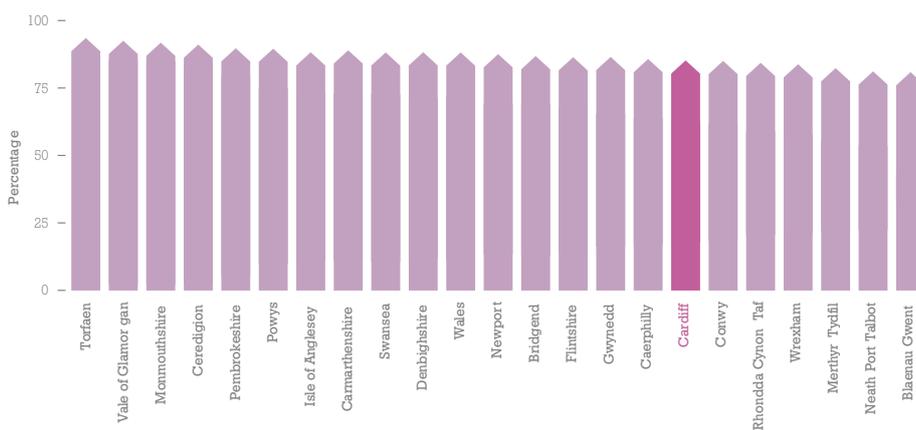
continues to improve. The primary figure for 2014/15 was 95.1%, above the average primary attendance for Wales of 94.9%, and Cardiff is now 6th out of the 22 local authorities in Wales. The 2014/15 overall **attendance figure for secondary schools** remained the same as in the last academic year at 93.8%,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

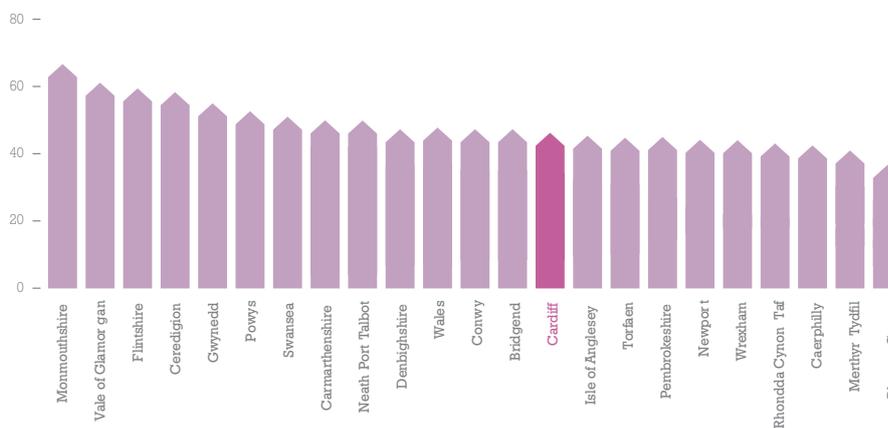
The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment

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 | 89.62% |
| <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 | 65% |
| <ul style="list-style-type: none"> Increase the percentage of pupils achieving the Level 2 threshold (5 GCSEs at A*-C) at KS4 | 87.08% |
| <ul style="list-style-type: none"> Increase the percentage of pupils achieving Level 1 threshold (5 GCSEs at Grade A*-G) at KS4 | 97.81% |
| <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 | 81.14% |
| <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 | 45.45% |
| <ul style="list-style-type: none"> Increase the attendance at secondary school | 95% |
| <ul style="list-style-type: none"> Increase the attendance at primary school | 95.4% |

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.

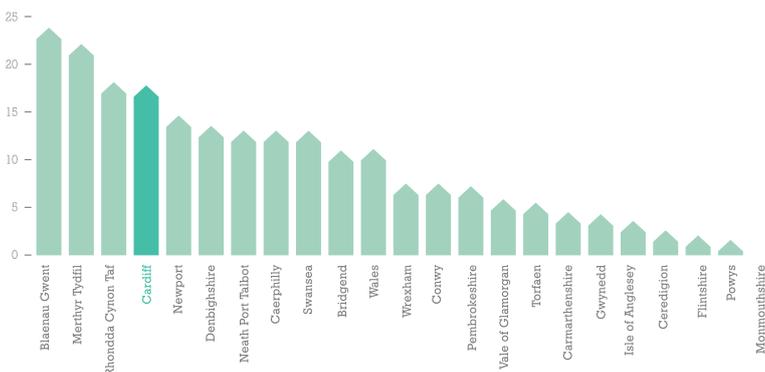
City Performance

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

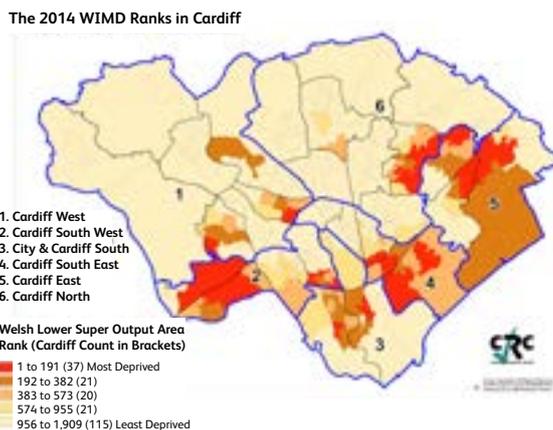
Source: Wales Index of Multiple Deprivation 2014



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



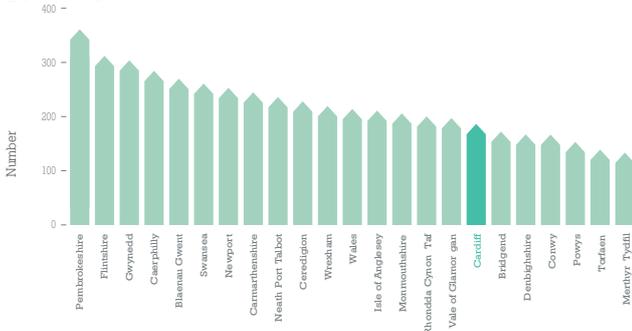
Social Services and Well-being (Wales) Act 2014

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.

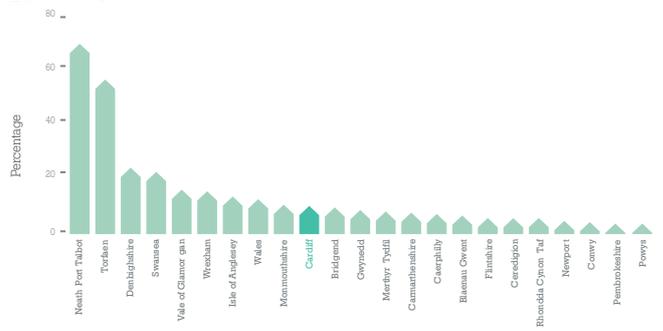
The Council is working on the implementation of the Act and the associated Outcome Framework during 2016/17. As many of the measures in the Outcome Framework are new measures, it is not possible to set targets for these. Over 2016/17 the Council will work to establish a baseline position which will then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

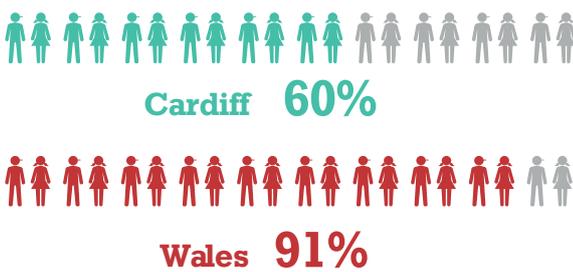


Number of Vacant Private Homes brought back into use 2014 - 15



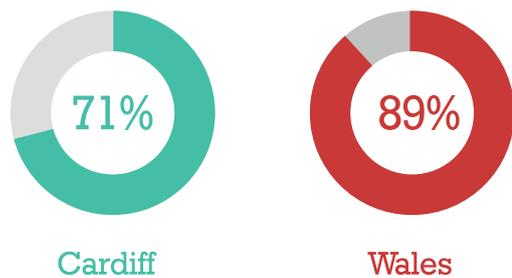
Children in Care Approaching 18 who have a Plan of Support when they leave care

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

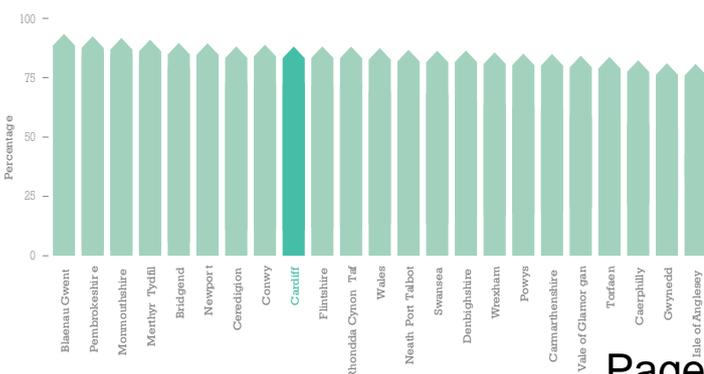


Reviews of Vulnerable Children Completed on Time

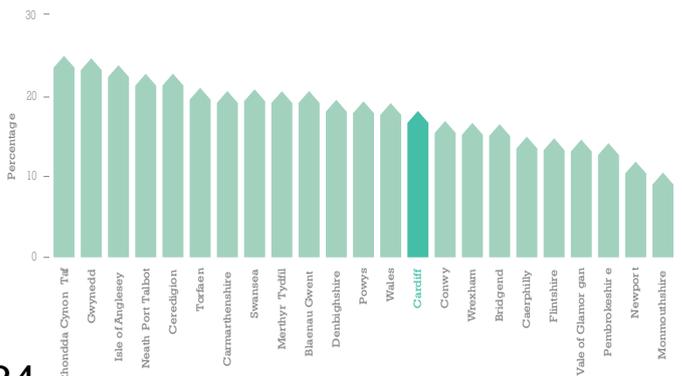
Information is shown to the nearest whole number, 2014-15



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 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.

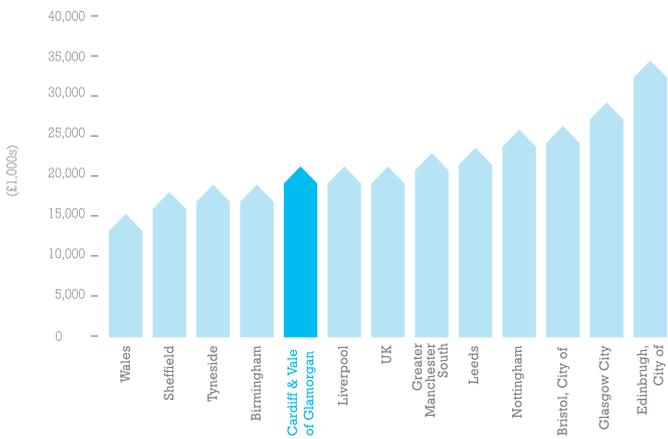
Other indicators, such as Cardiff's high proportion of graduates and fast growing population, point to a strong period for the city economy. The city also has one of the fastest growing financial services sectors, as well as competitive clusters in businesses such as the creative industries and advanced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

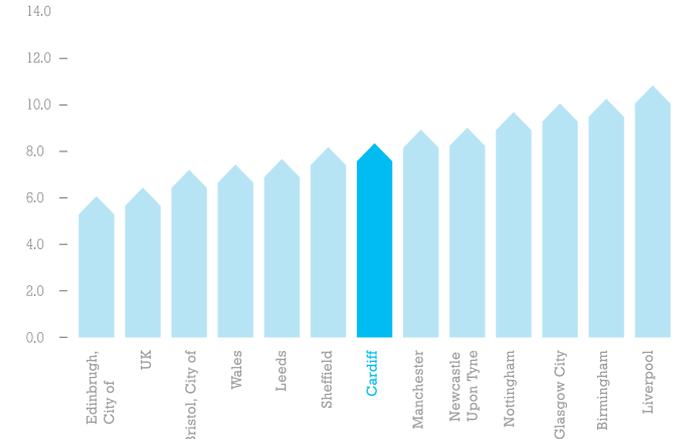
GVA

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

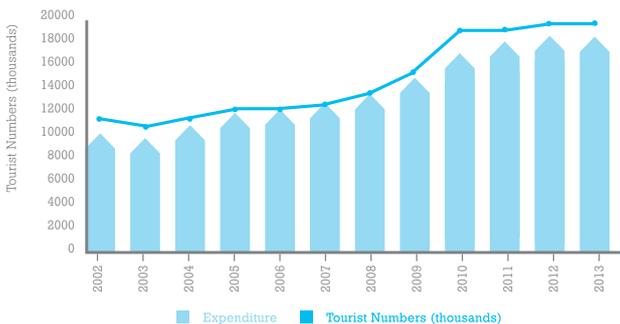


UNEMPLOYMENT

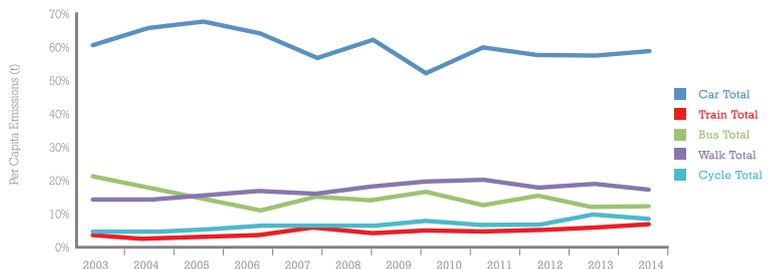
Unemployment Rate (Model-based) Apr 2014 to Mar 2015



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:

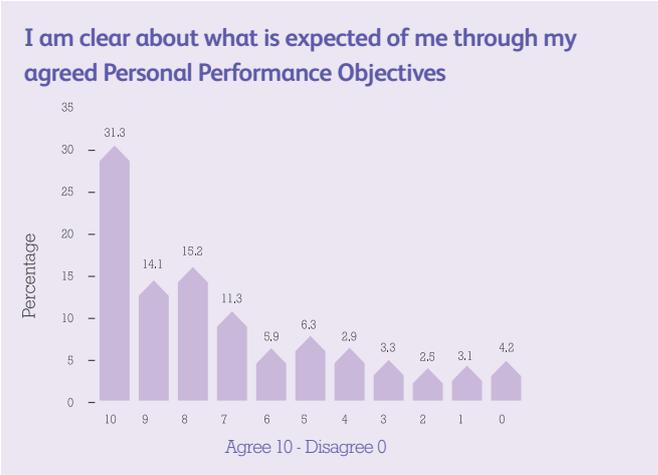
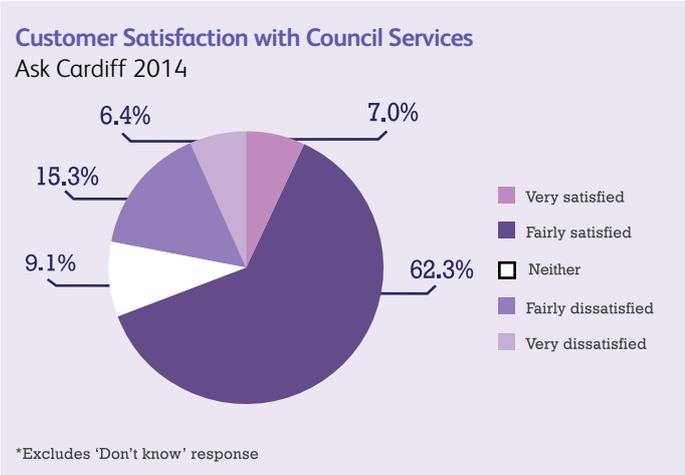
- Review the shape and scope of the organisation and the way in which services are currently delivered to meet demand;
- Enhance citizen engagement and widen opportunities for people and communities to shape services around their needs;
- Identify delivery models that may be established to meet demand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

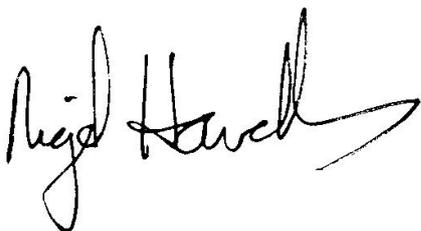
Taking into account the hierarchy of business planning documents, where the *Corporate Plan* is silent on Council specific tasks set out in the overarching *What Matters* partnership strategy, Members are reassured to hear these will be picked up in the relevant *Directorate Delivery Plans*. Members 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 | <u>5,596</u> | |
| | | 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 |
|----------------------|---------------|

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 |

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

| No | Directorate | Proposal | X Ref | Budget | | Saving | | | | | Risk Analysis | | | | Cabinet Portfolio |
|-----------------------------------|-------------------------------|--|-------|--------|------------|------------|------------|------------|--------------|---------|------------------------|-------------|---------------|-------------|--|
| | | | | £000 | £000 | Employee | Other | Income | TBC | 2016/17 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 0 | 60 | Detailed plan in place | Amber-Green | Amber-Green | Amber-Green | Education |

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

| No | Directorate | Proposal | X Ref | Budget | | Saving | | | | Risk Analysis | | | | Cabinet Portfolio | |
|----|-------------------------------|---|-------|--------|------|----------|-------|--------|------|---------------|------------------------|-------------|---------------|-------------------|-----------|
| | | | | £000 | £000 | Employee | Other | Income | TBC | 2016/17 | Status | Residual | Achievability | | EIA |
| | | | | £000 | £000 | £000 | £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 |

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

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|--|-------------------------------|--|-------|--------|------------------|---------------|----------------|-------------|-----------------|------------------------|-------------|---------------|-------------|----------------------------------|
| | | | | £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 |

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

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|-----|-------------|---|-------|---------|------|----------|-------|--------|-----|------------------------|---------------|-------------|---------------|----------------------------------|-------------------|
| | | | | £000 | £000 | Employee | Other | Income | TBC | 2016/17 | Status | Residual | Achievability | EIA | |
| 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 | |

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

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|-----|-------------|--|-------|--------|------|----------|-------|--------|-----|---------------|------------------------|-------------|-------------|-------------------|--|
| | | | | £000 | £000 | Employee | Other | Income | TBC | 2016/17 | £000 | £000 | £000 | | £000 |
| 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 |

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

| 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 |

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 | |
| 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 statemedent 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 |

| | | 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 |

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 |

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

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 | Risk Assessment | |
|--|--|-------------------|-----------------|-----------|
| | | 2016/17 £000 | 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 |
| 7 | 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</u> £000 | <u>Indicative</u> <u>2017/18</u> £000 | <u>Indicative</u> <u>2018/19</u> £000 | <u>Indicative</u> <u>2019/20</u> £000 | <u>Indicative</u> <u>2020/21</u> £000 | <u>Total</u> £000 |
|--|--|---|---|---|---|---|----------------------|
| 84 | Disabled Facilities Service | To provide adaptations and associated improvements to the homes of disabled persons | 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 | 950 |
| TOTAL PUBLIC HOUSING | | | 25,405 | 28,250 | 27,350 | 21,050 | 123,155 |
| TOTAL CAPITAL PROGRAMME EXPENDITURE | | | 114,329 | 142,037 | 75,930 | 43,942 | 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

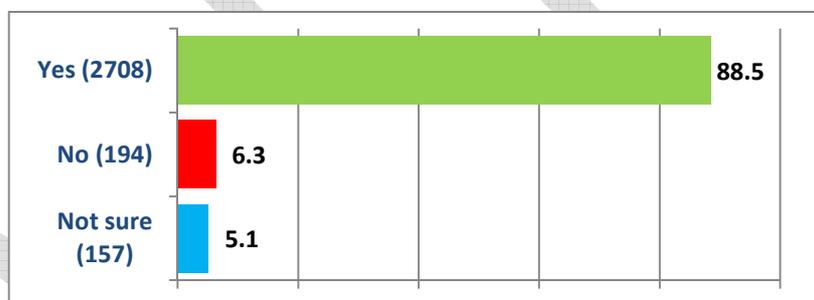
Results and Feedback Report

1.2 Headline Figures

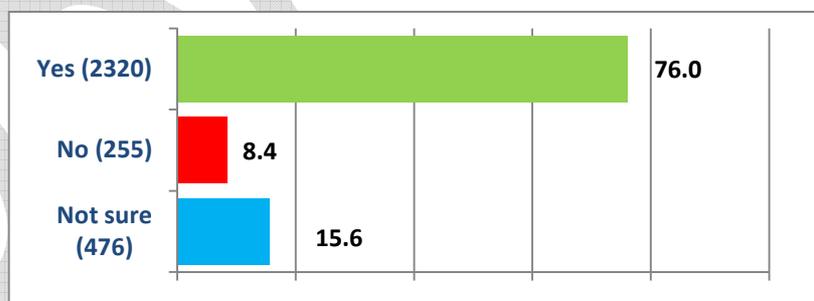
3,348 people took the time to complete the *Changes for Cardiff* questionnaire and public views were also given via petitions, social media, attendance at 'drop-in' public engagement events, and through correspondence.

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:

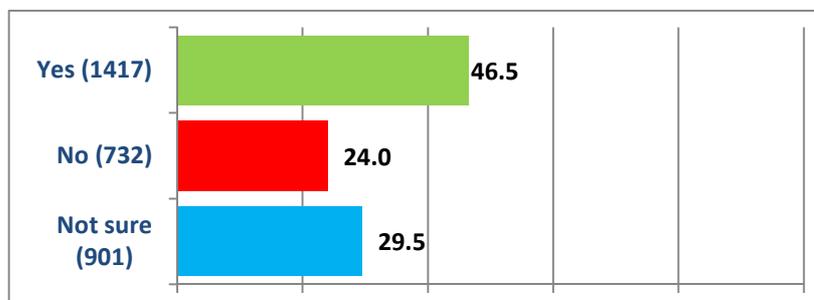
Do you recognise that a budget gap of a potential £45.6m for 2016/17 means that difficult budget choices are required?



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



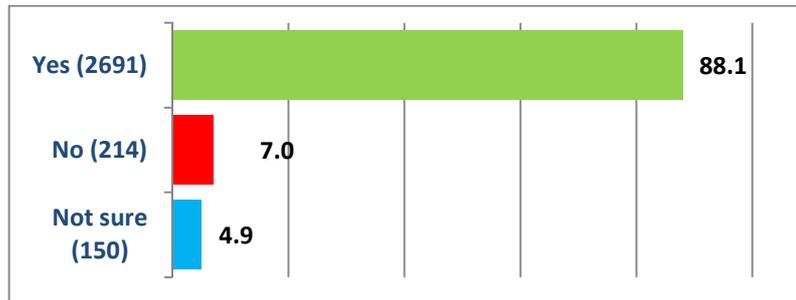
Would you support the Council charging more for some services if it meant that they could be continued? (e.g. meals for older people, leisure and cultural activities, etc.)



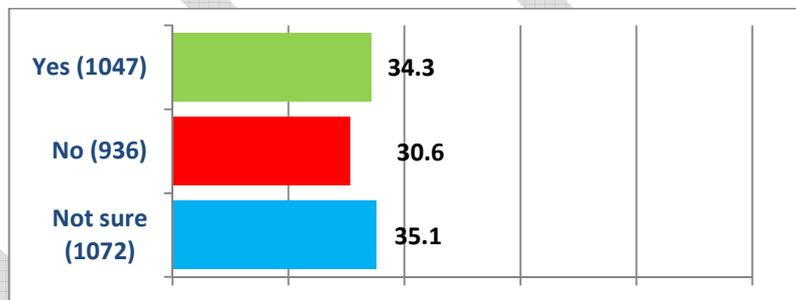
Changes for Cardiff

Results and Feedback Report

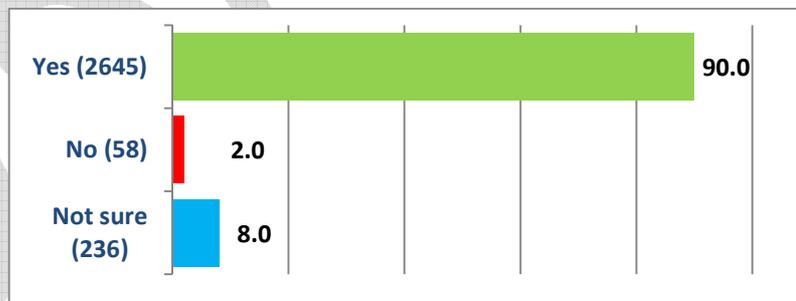
The City of Cardiff Council is increasingly looking to provide services online. Do you support the increased digitalisation of services which will encourage residents to contact the Council and make payments online, while maintaining face-to-face and phone methods for those who need it most?



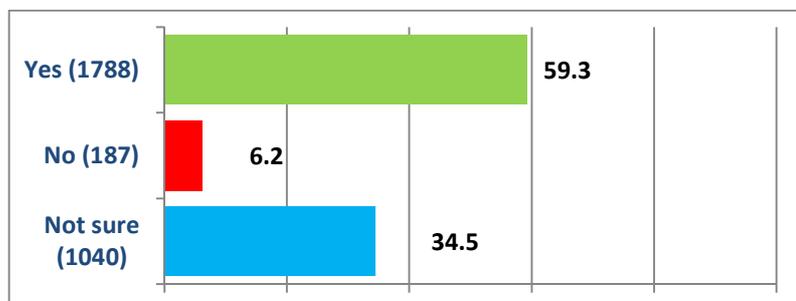
Do you think that community groups and the third sector should be asked to run more services and facilities? (e.g. running local community buildings, maintaining local open spaces etc.)



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



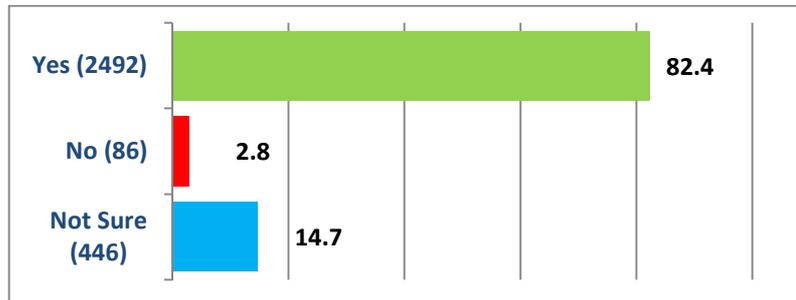
Do you agree with the new model of day service provision?



Changes for Cardiff

Results and Feedback Report

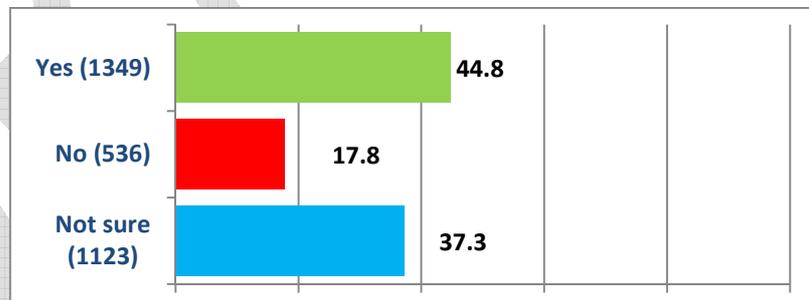
Do you agree with the proposal to continue the Meals on Wheels service?



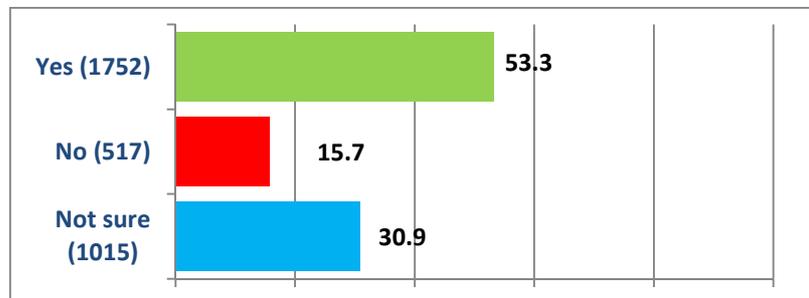
Do you support the Council's plan to deliver care services on an area basis?



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



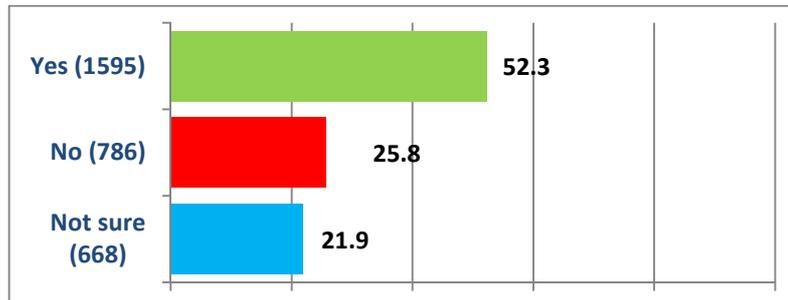
Do you agree with our new model for play services being delivered from a range of community facilities?



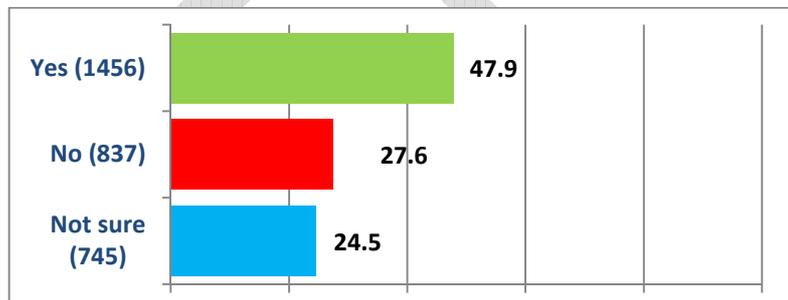
Changes for Cardiff

Results and Feedback Report

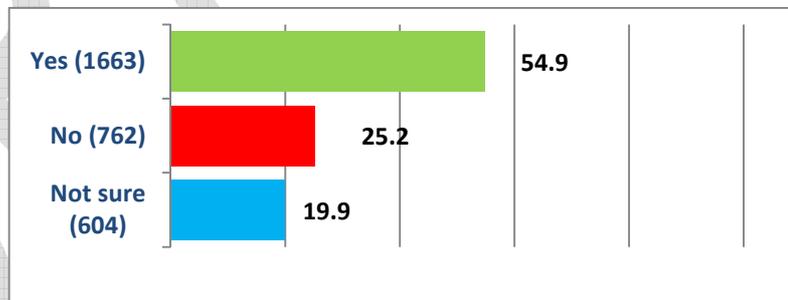
Do you agree with the City of Cardiff Council's decision to cease funding? (Cardiff Contemporary Initiative)



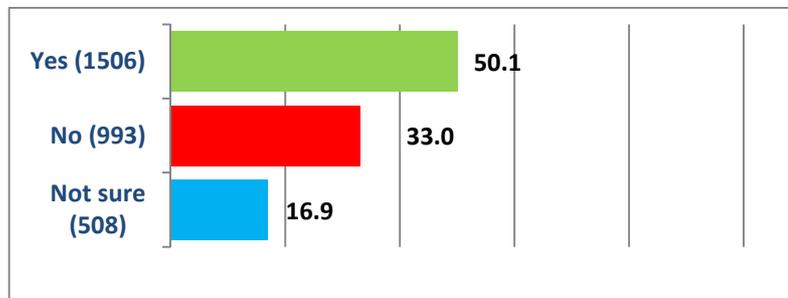
Do you support the decision to cease funding for Arts Active?



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



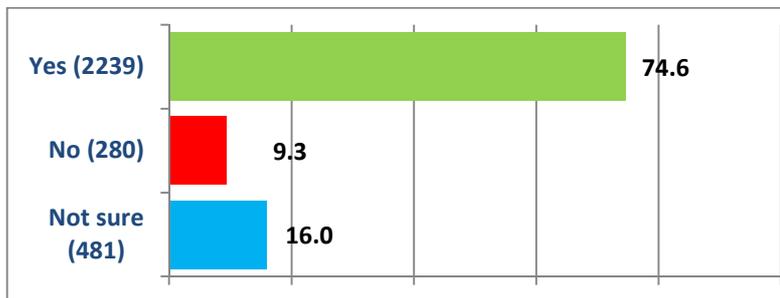
Do you agree with a phased removal of the grant for Cardiff Singer of the World?



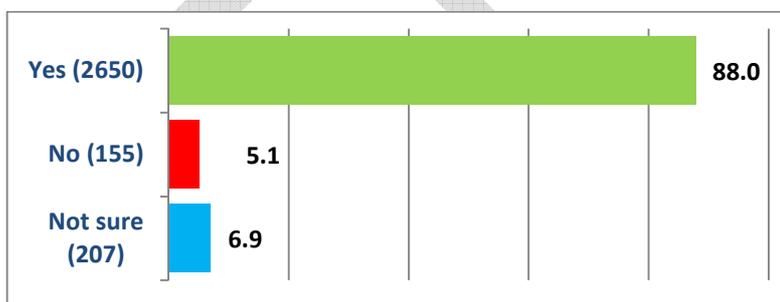
Changes for Cardiff

Results and Feedback Report

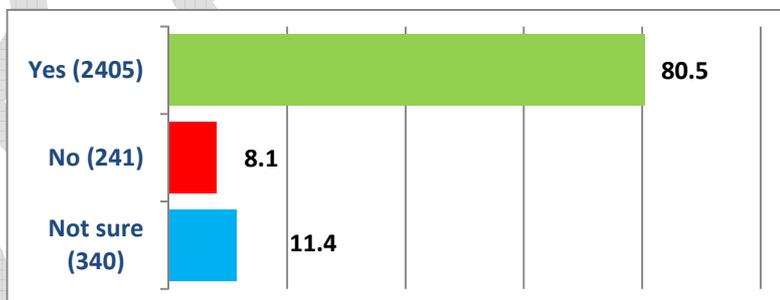
Do you support the Council's proposal to seek alternative funding for Operation Mistletoe?



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?



Changes for Cardiff

Results and Feedback Report

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**.

Changes for Cardiff

Results and Feedback Report

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).

Changes for Cardiff

Results and Feedback Report

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.

Changes for Cardiff

Results and Feedback Report

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.

Changes for Cardiff

Results and Feedback Report

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.

Changes for Cardiff

Results and Feedback Report

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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