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AGENDA

Committee	COMMUNITY & ADULT SERVICES SCRUTINY COMMITTEE
Date and Time of Meeting	MONDAY, 15 FEBRUARY 2016, 2.00 PM
Venue	COMMITTEE ROOM 4 - COUNTY HALL
Membership	Councillor McGarry (Chairperson) Councillors Ali Ahmed, Carter, Ralph Cook, Chris Davis, Lomax, Magill and Sanders

Time approx.

- 1 Apologies for Absence** 2.00 pm
To receive apologies for absence.
- 2 Declarations of Interest**
To be made at the start of the agenda item in question, in accordance with the Members' Code of Conduct.
- 3 Minutes (Pages 1 - 12)**
To approve the Minutes of the meeting of the Community & Adult Services Scrutiny Committee held on 20 January 2016.
- 4 Draft Corporate Plan and Budgetary Proposals 2016/17 (Pages 13 - 202)** 2.05 pm
 - 4a. Draft Corporate Plan and Budgetary Overview 2016/17 (14.05pm)**
 - (i) Cllr Hinchey (Cabinet Member – Corporate Services and Performance) will be in attendance. Christine Salter (Section 151 Officer, Corporate Director – Resources) will provide a short presentation giving a corporate overview of the 2016/17 Budget Proposals.
 - (ii) Cllr Hinchey, Christine Salter, Gareth Newell (Operational Manager) and Edward Janes (Cardiff Research Centre) will be available to answer Members' questions

- (iii) Members' Questions.

**4b. Economic Development and Partnerships
(14.30pm)**

- (i) Councillor Phil Bale (Leader, Economic Development and Partnerships) to be invited to make a statement on the Neighbourhood Regeneration budget proposals and linkages to the Corporate Plan.
- (ii) Cllr Bale and Sarah McGill (Director of Communities, Housing and Customer Services) to answer Members' Questions in relation to the draft budget proposals.

- (iii) Members' Questions.

4c. Community Development, Co-operatives and Social Enterprise (14.40pm)

- (i) Councillor Peter Bradbury (Cabinet Member - Community Development, Co-operatives & Social Enterprise) to be invited to make a statement on the relevant Economic Development budget proposals and linkages to the Corporate Plan.
- (ii) Cllr Bradbury, Ken Poole (Head of Economic Development) and Kathryn Richards (Head of Culture, Venues and Events) to answer Members' Questions in relation to the draft budget proposals.

- (iii) Members' Questions.

4d. Health, Housing and Well Being (14.50pm)

- (i) Councillor Susan Elsmore (Cabinet Member - Health, Housing and Well Being) to be invited to make a statement on the relevant Communities, Housing and Social Services (Adults) budget proposals and linkages to the Corporate Plan.
- (ii) Cllr Elsmore, Sarah McGill (Director of Communities, Housing and Customer Services), Tony Young (Director of Social Services), Jane Thomas (Assistant Director Communities and Housing) and Amanda Phillips (Interim Assistant Director Adult Social Services) to answer Members Questions in relation to the draft budget proposals.

- (iii) Members' Questions

4e. Skills, Safety, Engagement and Democracy (16.30pm)

- (i) Councillor Dan De'Ath (Cabinet Member –Skills, Safety,

Engagement and Democracy) to be invited to make a statement on the Regional Regulatory Services and Community Safety budget proposals and linkages to the Corporate Plan.

- (ii) Cllr De'Ath, Christine Salter (Corporate Director – Resources) and Dave Holland (Head of Regional Regulatory Services) to answer Members Questions in relation to the draft budget proposals.
- (iii) Members' Questions

5 Way Forward

4.45 pm

6 Date of next meeting

The next meeting of the Community & Adult Services Scrutiny Committee is scheduled to take place on 2 March 2016 at 5.00pm in CR4, County Hall.

Marie Rosenthal

Director Governance and Legal Services

Date: Tuesday, 9 February 2016

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

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COMMUNITY & ADULT SERVICES SCRUTINY COMMITTEE

20 JANUARY 2016

Present: County Councillor McGarry(Chairperson)
County Councillors Ali Ahmed, Carter, Chris Davis, Lomax and Sanders

59 : APOLOGIES FOR ABSENCE

There were no apologies for absence received.

60 : DECLARATIONS OF INTEREST

Declarations of interest were received from Councillors Lomax and Sanders.

Councillor Lomax declared a personal interest as he lives in sheltered accommodation provided by Cardiff Council.

Councillor Sanders declared a personal interest as she arranges domiciliary care for a family member.

61 : MINUTES

The minutes of the meeting held on 6 January 2016 were agreed as a correct record and signed by the Chairperson.

62 : BUDGET PROPOSALS FOR CONSULTATION

The Chairperson welcomed Melanie Andrews representing Oldwell Court and Sue Phelps representing the Alzheimer's Society to the meeting and invited them to make their presentation to Committee.

Alzheimer's Society Presentation

I would like to thank Scrutiny for allowing me to address this meeting on behalf of Alzheimer's Society. Sue Phelps, the Director for Alzheimer's Society and I will welcome any questions you may have straight afterwards

As part of this address I will outline the reasons why Alzheimer's Society opposes the current Proposed Day Opportunities Strategy by focusing on the following key areas:

- The scale of dementia in Cardiff
- Cost of the provision
- Impact of Day Support Services for people with dementia
- The flaws with the consultation process

Taking a look at the dementia context

There are almost 4000 people with a diagnosis of dementia living in Cardiff. Our capital city has the highest prevalence of dementia in Wales with this figure set to rise by 53% within the next 14 years.

In addition the population is set to rise particularly of those over the age of 65 by 12 % within the next five years.

The diagnosis rate in Cardiff is at just 48% so it's reasonable to conclude that there are in fact approximately 8000 people affected by dementia living in this city today.

Towards the end of last year, Welsh Government released funding to Health Boards across Wales to improve the diagnosis rate. It is reasonable to anticipate, therefore, an increase in the demand for dementia services as the diagnosis rate increases.

Dementia Services in this city are already stretched. We agree with the council that it is vital that these services are fully planned for and properly resourced to cope with this projected demand on resources. Alzheimer's Society would welcome an opportunity to work collaboratively with the council as a critical friend and specialist resource to plan and develop future programmes of support.

What the council currently funds Alzheimer's Society to deliver:

Cardiff Council currently funds Alzheimer's Society £161,000 per year to operate a city wide, specialist Day Support Service for people with dementia based in Oldwell Court, Penylan.

This funding pays for the block purchasing of 19 places per day and since April this financial year 97 families have benefitted from this vital service.

This is a cost effective service - we currently charge the council £29.28 /around £30 per person per session as part of this block booking. It's important to note that whilst this unit cost isn't sustainable in the longer term, Alzheimer's Society can continue to operate at a lower unit cost than is quoted within the strategy -which is £40 per person per session.

Alzheimer's Society notes statements issued to the press by Cardiff Council, at scrutiny on 4th November and within the consultation questionnaire that our Day Support Service works with lower level dementia need only. I would like to share with you some facts that counteract this view:

An audit of our current service users highlights that 64% of service users fall within the severe end of need and require assistance with such things as personal care, one to one support and or "directing" due to heightened confusion levels.

Here are just some of the comments taken from a range of your own Case Managers' referrals to our Day Support service:

- Service User has Diabetes, is partially blind and has late stage dementia
- Advanced dementia
- Moderate to severe symptoms of dementia
- Service User T has cognitive issues which severely impair him on a day to day basis
- Wife desperate for support
- Service User M requires one to one support whilst in the day centre. Parkinson's disease causes M to shake uncontrollably.
- Personal care is required

- Very poor mobility requires supervision when mobilising

And just to illustrate this point further, our Day Support Service received a referral recently from a Cardiff council Social Worker. In this referral the SW states that the client attended a generic day centre [such as the two being proposed in Fairwater and Minehead] and that her behaviour was so challenging that felt it was beyond their capabilities to manage her in a centre setting].

The only stipulation we make is that service users are able to bear their own weight - i.e. stand unaided because the current accommodation at Oldwell does not have the space to accommodate the use of hoists. It is important here to note that Oldwell Court is not our Day Support Service - it's merely a building which houses our service. Our service can support those who are not weight bearing -we have the capability and expertise within our workforce but the current layout of the accommodation provided by the council, does not enable us to provide this.

Consultation - the process and flaws

I would like to take this opportunity to reflect and provide feedback on the Consultation Process itself which Alzheimer's Society view as flawed.

It is my understanding that 1700 individuals were written to and offered an opportunity to attend one of three consultation events and I or to complete and return a survey. The letter sent contained inaccurate times e.g. the meeting on 4th January was to be held at 2 am at the Llanrumney Hub and not 2pm. The letter provided no addresses for the meetings and offered dates which were difficult for many families to attend e.g. 16th December -just a few days before Christmas.

For the 4th January meeting, officers arrived late and had failed to book a room which left many elderly carers having to un stack chairs in order to sit down. When officers arrived, carers and people with dementia attending the meeting were told it would be too late to set up the power point presentation. Carers reported feeling devalued and outraged by this experience.

I would also like to note that the questionnaire itself, contains many typographical errors e.g. closing date of February 2015 but more importantly invites people to respond to a leading and inaccurate statement contained on page 4 of the Questionnaire.

On Friday afternoon Sue Phelps and I met with the Director of Communities, Housing & Customer Care Sarah McGill and the Director of Social Services, Tony Young together with two other senior officers. It is important to note that this meeting was constructive and both Sue and I felt encouraged that senior officers appear to be listening to the concerns of people affected by dementia. We discussed how we would mitigate the negative impact of the strategy should it go ahead and explored an incremental decommissioning option for our Day Support Service which would protect existing places via a spot purchasing route.

However for future service users affected by dementia it's vital that the council reconsiders and revises this strategy.

In conclusion, it will come as no surprise that Alzheimer's Society and the 3,800 people who have signed the petition to save Oldwell Court do not and cannot support this proposed Day Opportunities strategy as it currently stands because we do not believe it serves the current and future needs of people affected by dementia. The strategy has a re-enabling model which sets out a preventative strategy for Day Support Services - this cannot apply to those with dementia because the need for Day Support is sadly inevitable. The two last government reviews into our failing residential care note that without a robust Day Support system, people with dementia are often admitted unnecessarily into hospital, stay two weeks longer than those without dementia and are more likely to go into care sooner. Failure to implement such a robust day support strategy will increase costs as well as having a profoundly negative impact on quality of life for people with dementia and their carers.

Alzheimer's Society recognises and understands the financial pressures the council faces but requests that Scrutiny formally recommends the revision of strategy to safeguard existing and future dementia services - Carers are already enduring high level of financial, emotional and physical strain- to ask any more of them will have a devastating impact on our Welsh economy and society.

In summary

- In it's current form, the proposed Day Opportunities Strategy does not meet the specialised needs of people with dementia
- The proposed strategy is silent as to how the Council will respond to the substantial growth in need which is well researched and inevitable
- The reenabling model proposed within the strategy does not reflect the progressive nature of dementia

Sue Phelps from the Alzheimer's Society added that the whole of Wales would be looking at Cardiff and how it responds; Mark Drakeford AM supported dementia friendly communities that support people living in their communities for as long as possible; Social Care needed to be protected with a quarter of hospital beds in Wales being taken by people with Dementia, this was costly and unfair.

It was added that Dementia would get bigger year on year and a long term approach was now needed, with pressure on carers and families becoming greater.

The Chairperson thanked Melanie Andrews and Sue Phelps for their presentation and invited questions and comments from Members:

- Members asked how diagnosis rates were known and were advised that it was based on prevalence.
- Members made reference to the 19 places available at Oldwell Court and asked if the current contract with the Council used all these places. Members were advised that the funding was 19 places, capacity at Oldwell Court was 22 places so 3 places were private places. For the 19 places, 65 individuals used the facility, some once a week , some more often.
- With reference to Equality Impact Assessment, Members noted it stated replacing the facility with Council run day centres to meet the needs; Members sought witnesses thoughts on this. Members were advised that some service

users do use generic day centres as well as Oldwell Court and that staff at the generic day centres find some people with dementia difficult to manage; staff and volunteers at Oldwell Court have received specialist training and knowledge, the service is very specific.

- Members asked if the NHS should be helping more. Members were advised that as dementia is an illness then yes they should help after the diagnosis is made. It was noted that dementia patients are charged for the care they receive and this is discriminatory; there should be a better balance of care and responsibility as two thirds of the cost for care is borne by carers and families.
- With reference to the generic day centres, Members asked what impact this would have on people currently using Oldwell Court. Members were advised that people with dementia need specialist care and that uprooting them to a different place with different staff would be detrimental and carers are deeply concerned by the prospect. It was added that the majority of service users stay at Oldwell Court until the very end and are there a long time, staff work holistically with the whole family. Witnesses were concerned that staff at generic day centres would not be able to cope with such complex needs.

Witnesses added that it was frustrating there was a view that Oldwell Court worked with low levels of need when people stayed there to severe stages of dementia. Sue Phelps added that, having met with Tony Young and Sarah McGill, she was encouraged existing service users would not be moved; however the Alzheimer's Society were concerned for future service users as well.

The Chairperson thanked Melanie Andrews and Sue Phelps for their contribution and for answering Members questions.

The Chairperson welcomed Dr David Suthers to Committee and invited him to make his presentation.

Dr David Suthers Presentation

My wife was diagnosed with Alzheimer's about 5 years ago. Looking back it was the beginning of a long hard journey. From the start the Alzheimer's Society has given me great support as a carer, on a permanent basis. The other agencies including Doctors and most ward nurses know very little about Alzheimer's.

I understand that the council is withdrawing funding from Oldwell Court Day Centre by a total of £161,500 which not only puts the service under threat but puts some 14 paid staff under threat. Could Cardiff Council provide 14 care staff for £161,500?

This Day Centre provides care for folk who have slight and moderate levels of Alzheimer's as well as those who are approaching severe levels.

If Oldwell Court has to close where will those who have slight/moderate levels go for care? Will they be left at home, many on their own, to face worsening levels of Dementia, with increased burden on carers, neighbours, and your social services.

What is Cardiff Council going to do to support those carers?

How will Cardiff Council deal with the 4000 Cardiff people already diagnosed and rising by 53% within the next 14 years?

People suffering with Cancer have Macmillan nurses, people suffering with Alzheimer's/Dementia only have the Alzheimer's Society.

The Chairperson thanked Dr David Suthers for his presentation and invited questions and comments from Members:

- Members asked what changes would need to be made to generic day centres to make them more a more viable and suitable option for people with dementia. Dr Suthers stated that they would need to appreciate the needs of the service user more than they currently do.
- Members were advised that the Alzheimer's Society provide advice and information services and lobby on carers behalf, they don't solely provide care.

The Chairperson thanked Dr Suthers for his contributions and for answering Members questions.

The Chairperson welcomed Karen Deehan and Meryl Randell-Jones to the meeting and invited them to make their presentation to Committee:

Jane Jones Presentation - Karen Deehan/Meryl Randell-Jones

Mum is 86 years old and lives independently in Whitchurch with support from Cardiff Council funded domiciliary care and of course us and our families.

She was widowed at the young age of 52.

Mum, Jane, lived a full, varied and vibrant life for many years; as well as being a Mum to us, her past includes multiple careers; she's well travelled and had a list of hobbies as long as your arm including dancing four times a week as recently as five years ago.

Her energy would put many to shame in terms of the enthusiasm and the vitality she brought to the world. When she was younger and living in Cathays, she was actively involved in her own community where, ironically, she got pleasure from making life happier for older people.

That's all changed now. More than ten years ago memory problems beset her - and now we find our Mum with mid to late stage Alzheimer's. Still physically far better than many of her peers but without capacity to undertake even some of the most basic things the rest of us take for granted.

That's one of our biggest fears - her physical fitness makes us dread how long this cruel, savage disease will afflict Mum and of course have an effect on us and our families too.

Mum visits Oldwell Court twice a week - it's a lifeline for her. She was on a waiting list for some time. At first Mum didn't settle well but now she looks forward to going.

When she's there she's in a place of comfort; she's used to the surroundings; she's stimulated - they've even started a bit of dancing especially to encourage Jane to 'perform' and also encourage others to join in. She's built relationships with other clients, the staff and volunteers - it's taken twelve months to get to this point.

For us - we both work full time - when Mum goes to Oldwell we know she's in a place of trust; we can relax for those six hours knowing she's safe and being cared for by those who understand her; understand her needs - because they know her. We often say Mum has 'Jane Jones' Alzheimer's - that's because she's different to all the others - as is everyone with dementia.

And that's what the Alzheimer's Society people really get! Compared to the staff we encountered at the Council run day centre Mum used to attend, however well intended they were, the staff at Oldwell truly understand the ladies and gentlemen who go there and they get to know the carers too.

Mum's previously full life has made her crave company even more now - she's intrinsically lonely. We can see a time when we'll need more time at Oldwell not less. Mum's official diagnosis came in 2012 - she started visiting the memory clinic in 2005. So we had to wait nearly seven years! The figures for diagnosis of dementia are truly shocking in Cardiff - and again are so worrying. Cardiff will need far more centres like Oldwell and we believe it's the Council and Welsh Government's responsibility to deliver for its most vulnerable citizens.

Should the funding be withdrawn for Oldwell we're fearful of the massive negative impact this will have on Mum and to be honest on us too. As we've said it's taken the best part of twelve months to get Mum settled - we know moving or imposing change will see a radical decline in Mum - not only on the two days she attends Oldwell but also on the other days of the week too.

We already rely on home care provision to support and keep Mum in her own home - this need will only ever increase - she's not going to get any better! The Council funds this too and we guess many others who attend Oldwell.

Can't you see that if this proposal goes ahead it will end up costing you (and the NHS) more?

Our father worked in Social Services for many years - when it was South Glamorgan County Council - he's turning in his grave now. He was devoted to protecting the most vulnerable adults. To see what's happened to public services would disgrace him and I'm sure he's looking down now thinking the same as us - shame on you Cardiff Council for getting your priorities so wrong.

We've struggled to understand the rationale behind the proposal to withdraw the funding for Oldwell.

Karen and I have responsible jobs - we both manage large projects and budgets too. We've asked to see the business case and financial justification to support the withdrawal only to be told it's not been factored to that detail yet. Why not? It's such a measly sum from the overall budget.

I'm fortunate to come into contact with many people who work with and for older people in my job at Age Cymru. I recently spoke with a Director of Social Services at another Welsh Council who quite openly told me that they're happy to reengineer the budgets if it means they can truly meet the needs of vulnerable people who are entitled to Council support.

Why can't Cardiff Council do the same?

For Cardiff Council tax payers it really does stick in the craw to hear that the Council is happy to write off £4.4m of debt to Glamorgan Cricket Club but can't find less than £200,000 a year to fund Oldwell - a vital and valuable service, supporting and serving the most vulnerable. Less than a mile from me and amidst thousands of protests; the refurbishment of a Cardiff park is going ahead at a cost of nearly half a million pounds.

"Judge a society on how it treats its most vulnerable" - really?

The Welsh Government's view of a dementia friendly Wales is being dismissed by its own capital city council's actions if the withdrawing of funds for these specialist centres goes ahead. Your proposed alternatives are nowhere near adequate for the dementia explosion that is going to happen. Your proposed actions will lead to much distress to many individuals and their families who for years have paid their Council Tax in the belief they're investing in adequate service provision for all.

From your own document:

"These proposals will be based on fairness by ensuring that the most vulnerable are least affected"

We really don't see how your proposals can possibly live up to this claim.

We also sincerely hope you and your loved ones will never be in Mum's (or our) position which is already stressful enough. Oldwell works - it's as simple as that.

Please, please think of Jane and those like her when you report back and make your vote on these proposals.

You have it in your power to and this really could be you or your loved ones.

It most definitely will negatively affect your constituents and that's who you're here to serve.

The Chairperson thanked Karen Deehan and Meryl Randell-Jones for their presentation and invited questions and comments from Members:

- Members asked what the witnesses ideal model would be, and whether Oldwell should stay as it is or be developed further. The witnesses stated that it works as it is at the moment; it could possibly be improved by installing hoists but it works so well due to the specialism there and that fact that service users develop a relationship with staff who get to know their needs and how to meet them and deal with challenges with calm, safety and love.

It was added that take a long time for people with dementia to settle into a new environment and any changes to their environment can be very detrimental.

- Members sought the witnesses perspective on the consultation process that had taken place and were advised that it was not good, they had left a meeting at Central Library feeling patronised and demoralised. It was added that they had been told notes of the meeting had been taken but were not available; they felt that platitudes had been given and they felt frustrated and that no difference would be made.
- Members asked if Oldwell Court was not an option for them, whether any other Day Centre or residential option would be viable. Witnesses stated that if they did not have Oldwell Court then the pressure they feel from the poor domiciliary care they receive would be compounded. Their mother had previously attended a Council Day Centre but it was not a good experience and their mother now refuses to go to a Council Day Centre.

The Chairperson thanked Karen Deehan and Meryl Randell-Jones for attending Committee and answering Members questions.

The Chairperson welcomed Sybil Williams and Sian Donovan to the meeting and invited them to make their presentation on Pedal Power to Committee.

Pedal Power Presentation

Pedal Power was formed in 1996 from an idea from Ely Hospital and established as a charity in 2000. In 2005 Pedal Power entered into a partnership with Cardiff Council and moved to its premises in Pontcanna.

In 2006 Pedal Power took over NHS bikes and Council cycle hire.

In 2007 Pedal Power Centre became operational and was lottery funded.

Pedal Power is used by children and adults who are physically disabled and people with dementia; it provides something for everyone in the community; a positive effect on people's physical health and fitness which puts less burden on the care system.

192 people use Pedal Power on a regular basis using a variety of bike types including static bikes; there is a café which encourages social integration and wellbeing, has a positive effect on mental health and isolation.

Council funding is £23k and the proposal is to cut this by £10k this year and then stop the funding altogether.

Pedal Power has expanded across Wales this year since starting in Cardiff and is leading in disability cycling.

Pedal Power can prevent future health problems; it is noted that aerobic exercise delays the onset of dementia; adults with learning disabilities use the service 2/3 times per week as part of their routine and this decreases the likelihood of them using the NHS.

Pedal Power makes a big difference in peoples lives, it's a relatively small amount of money and saves more in the longer term.

The Chairperson thanked Sybil Williams and Sian Donovan for their presentation and invited questions and comments from Members:

- Members asked whether other Pedal Power services in other authorities were funded by the local authorities. Members were advised that they had been for the first five years and that in Aberdare the service was fully funded by Adult Learning & Disability Services.
- Members asked if any NHS funding was provided to the service and were advised that it wasn't as yet although they were working on this. It was noted that they received a lottery funded programme for three years where the monies are ring-fenced for specific projects. They are trying to engage with health colleagues and show the positive impact that the service has on peoples health.
- Members suggested that due to the work Pedal Power does with autistic children, that they contact the Autistic Society to explore future funding.
- Members asked what impact an increase in price would have on existing service users. Members were advised that it would impact upon being able to use the service as often and to have carers ride with them. It was also added that the people with learning disabilities like routine and any disruption in service such as closing for the Christmas period has an impact. Therefore, there would be an impact on service users if they were not able to use the service as often because of costs.
- Members asked for the witnesses views on the consultation and were advised that they had attended a consultation meeting and been told of the cuts two weeks before Christmas; it was added that the cuts come at the same time as having to increase staff wages to the living wage which would have a negative effect on what was a growing charity.
- Members noted the good work being done and noted the challenging financial times for the Council. Members asked what other forms of funding Pedal Power receives. Members were advised that they struggle to raise funds; they do a lot of fundraising themselves, they receive lottery funding and have received Children in Need funding in the past; funding is not always continued and lots of time is spent looking for funding; not much corporate support was received and due to low staff numbers they were unable to progress exploring funding options as they would like. It was noted that if cuts were phased then they could be managed and it would give time to explore further funding options.
- Members asked how many adults with learning difficulties used the service on a regular basis and were advised 65 people used the service regularly.

The Chairperson thanked Sybil Williams and Sian Donovan for attending Committee and for answering Members questions.

The Chairperson thanked the witnesses for attending the meeting, giving their presentations and statements and for answering Members questions.

AGREED – That the Chairperson writes on the Committee's behalf to the Cabinet Member to convey their comments and observations

63 : DATE OF NEXT MEETING

The next meeting of the Community and Adult Services Committee is scheduled for **15th February 2016 at 2.00pm** in CR4 County Hall.

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**CITY OF CARDIFF COUNCIL
CYNGOR DINAS CAERDYDD**

COMMUNITY & ADULT SERVICES SCRUTINY COMMITTEE

15 FEBRUARY 2016

**DRAFT CORPORATE PLAN 2016 – 2018 and 2016-17 DRAFT BUDGET
PROPOSALS – including draft Strategy for Older People’s Day
Opportunities and Supporting People Spend Plan 2016/17**

Purpose of report

1. The Council’s Constitution allows for Scrutiny Committees to consider the draft Cabinet budget proposals prior to their consideration by the Cabinet and Full Council. This report provides Members with context for the scrutiny of those sections of the Council’s draft Corporate Plan 2016-2018 and draft 2016/17 Budget Proposals that relate to the portfolios and service areas that fall within the remit of this Committee.

2. The scope of the scrutiny is as follows:
 - the relevant sections of the Corporate Plan;
 - the relevant Budgetary Proposals re their alignment with the Corporate Plan – to test whether they support delivery of the aims and priorities detailed in the Corporate Plan;
 - the relevant Budgetary Proposals in terms of potential impact on service delivery, service users and citizens of Cardiff; and
 - the achievability and deliverability of the proposed savings.

3. The Scrutiny Committee’s comments or recommendations will be considered by the Cabinet prior to finalising their budget proposals. The draft Cabinet budget proposals will be taken to the Cabinet Meeting on 18 February 2016 for agreement, and at this meeting a formal decision will also be taken determining the Cabinet’s budget recommendations for consideration by Council, at its meeting on 25 February 2016.

Structure of Papers

4. Attached to this report, Members will find the following appendices, which contain information relevant to this Committee's terms of reference:

- a. Draft Corporate Plan 2016-2018 – **Appendix 1**
- b. Post Consultation Changes – **Appendix 2** , includes:
 - Summary of Post consultation changes - £14.095 million
 - Schedule of amended 2016/17 savings proposals
 - Post consultation changes – Financial Resilience Mechanisms and Additional Pressures
- c. 2016/17 Proposals Overview – **Appendix 3, includes:**
 - Overview of 2016/17 savings proposals
 - Council wide budget savings proposals 2016/17
 - Addressable Spend – budget savings proposals 2016/17
- d. Directorate Savings Proposals - **Appendix 4**
- e. Financial Pressures 2016/17 – **Appendix 5**
- f. Draft Capital Programme 2016/17 - 2020/21 – **Appendix 6**
- g. Employee Implications of Budget – **Appendix 7**
- h. Directorate Budgetary Analysis sheets – **Appendix 8**
- i. Draft Strategy for Older People Day Opportunities – **Appendix 9**
- j. Supporting People Spend Plan 2016-17 – **Appendix 10**
- k. Relevant extracts from the Cardiff Debate Report – **Appendix 11.**

5. The savings, financial pressures and capital programme documents have been colour- coded as follows:

- a. **Shaded rose pink** – Economic Development and Partnerships proposals that fall within this Committee's terms of reference
- b. **Shaded light green** – Community Development, Cooperatives and Social Enterprises proposals that fall within this Committee's terms of reference
- c. **Shaded pale yellow** – Health, Housing and Well Being proposals that fall within this Committee's terms of reference
- d. **Shaded pale blue** – Skills, Safety, Engagement and Democracy proposals that fall within this Committee's terms of reference
- e. **Shaded grey** - those which fall within the terms of reference of another scrutiny committee.

6. The Employee Implications of Budget, attached at **Appendix 7**, shows the posts to be deleted or created as a result of budget proposals. Those which fall within the terms of reference of another scrutiny committee are shaded grey; those within this Committee's terms of reference are shaded using the colours detailed at point 5.
7. The Directorate Budgetary Analysis sheets attached at **Appendix 8** provide current year information 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.

Structure of Meeting

8. The following Cabinet Member and officers have been invited to give a short presentation giving a corporate overview of the 2016-17 Budget Proposals as they impact on the Committee's terms of reference, 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 (Cardiff Research Centre, with responsibility for coordinating the production of the Budget Consultation Report 2016)
9. The meeting is then structured by Cabinet Member Portfolio area, as follows:
 - a. Cllr Phil Bale - Leader, Economic Development and Partnerships
 - b. Cllr Peter Bradbury - Community Development, Co-operatives and Social Enterprise
 - c. Cllr Elsmore - Health, Housing and Well Being
 - d. Cllr De'Ath – Skills, Safety, Engagement and Democracy.

10. Cabinet Members will be invited to give a short statement on sections of the draft Corporate Plan and budget proposals that are relevant to their Portfolio. Officers will be in attendance to answer Members' questions on these.

Draft Corporate Plan 2016-2018

11. The Corporate Plan 2016-2018 is attached in full at **Appendix 1**. This includes:

- a. Foreword by the Leader – page 4;
- b. Vision for Cardiff – page 5;
- c. Delivering the Vision – page 6;
- d. Pressures facing the City – page 8;
- e. The Need to Prioritise – page 10;
- f. Priorities and Improvement Objectives – page 12
- g. Appendix A – Performance Indicators and Targets 2016-18 - page 38.

12. The draft Corporate Plan 2016-18 identifies the following four priorities:

- a. Better Education and Skills for All;
- b. Supporting Vulnerable People;
- c. Creating more jobs and better paid jobs; and
- d. Working together to transform services.

13. The relevant priorities for this Committee are Priority 2 'Supporting vulnerable people' and Priority 4 'Working together to transform services'. Targets for 2016/17 are shown under each of the Improvement Objectives detailed in the draft Corporate Plan 2016 -18, under the heading 'Measuring Progress' at the end of each Improvement Objective section.

14. With regard to the Improvement Objective 'People at risk in Cardiff are safeguarded' – page 24 – the following commitments fall within the terms of reference of this Committee:

- a. Implement a fully re-commissioned domestic violence support service to meet the requirements of new legislation which ensures more integrated provision by March 2017
 - b. Work to make Cardiff a recognised Dementia Friendly City by March 2018
 - c. Complete roll out of the second phase of a specialist training programme regarding the Social Services and Well Being (Wales) Act 2014.
15. With regard to the Improvement Objective 'People in Cardiff have access to good quality housing' – page 25 – all of the commitments fall within the terms of reference of this Committee.
16. With regard to the Improvement Objective 'People in Cardiff are supported to live independently' – page 26 – all of the commitments fall within the terms of reference of this Committee.
17. With regard to the Improvement Objective 'Communities and partners are actively involved in the design, delivery and improvement of highly valued services' – page 35 – the commitment with regard to Hubs falls within the terms of reference of this Committee.
18. 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.
19. The Plan clearly sets out the level of financial challenge facing the Administration, Council and City, coupled with the demographic pressures creating additional need. The Administration commits itself to working closely with staff and trades unions in maintaining strong and effective services during a time of austerity and uncertainty.

20. The draft Corporate Plan is specifically targeted to informed stakeholders, and a short, community facing version will be produced once the plan has been finalised. Completion of the Plan will take account of Scrutiny recommendations, the outcome of the Budget consultation, and feedback from the Member workshop.
21. Commenting on last year’s Corporate Plan 2015-17, the Wales Audit Office noted that *“the Council had made a step change in improving the quality of its 2015-16 Improvement Plan when compared to the previous year.”*¹

Summary of Budgetary Position

22. As at 12 February 2016, the Council finds itself with a funding shortfall of approximately £33,128 million for 2016/17 (before savings or Council Tax increase). The shortfall comprises of:

BUDGETARY GAP:-	£000
Resources Available	572,816
Resources Required	605,944
TOTAL GAP – to be found from Savings and Council Tax	33,128

23. The budgetary gap has decreased from the forecast gap of £45.6 million in December 2015. This is largely due to the Welsh Government provisional settlement resulting in an additional £11.56 Million for Cardiff Council, compared to the amount estimated for the Budget consultation as at December 2015. Due to the timings of the UK Government Comprehensive Spending Review, the Welsh Government Final Settlement to local authorities is not due to be announced until 9 March 2016.

¹ WAO Cardiff Council Annual Improvement Report 2014-15 (August 2015)

24. The resources available comprise £572,816 and are made up as follows:

Resources Available	£000
AEF – Aggregate External Finance	426,285
Council Tax (at nil increase)	144,461
Use of Reserves to support the budget	2,070
TOTAL GAP	572,816

25. The Provisional Settlement, coupled with consideration of the responses to the consultation undertaken on draft proposals, has led to revised proposals. A summary of the Post Consultation Changes is shown at **Appendix 2** , and includes:

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

26. Overall savings proposals have been identified, as shown in **Appendix 3**, as follows:

Funded by:-	£000
Directorate Savings (per consultation)	20,344
Council Wide Savings	2,895
Addressable Spend Savings	5,596
TOTAL SAVINGS	28,835
Net Income from Council Tax	4,293
Total from Savings and Council Tax	33,128

27. In terms of the Directorate savings proposals of **£20,344** million:

- a. **£5,326 million** are savings from **employee costs**;
- b. **£9,850 million** are saving from **other spend**;
- c. **£3,923 million** from increased **income**; and
- d. **£1,245 million** to be confirmed.

Total Savings by Directorate	Employee £000	Other £000	Income £000	TBC £000	Total £000	%
City Operations	1,820	3,013	1,903	850	7,586	37.3%
Communities, Housing and Customer Services	465	188	606	0	1,259	6.2%
Corporate Management	54	253	0	0	307	1.5%
Economic Development	273	263	355	395	1,286	6.3%
Education and Lifelong Learning	1,249	1,580	245	0	3,074	15.0%
Governance and Legal Services	50	10	65	0	125	0.6%
Resources	780	313	749	0	1,842	9.0%
Social Services	635	4,230	0	0	4,865	24.0%
Directorate Savings	5,326	9,850	3,923	1,245	20,344	100%

28. Details of the Directorate Savings Proposals are shown at **Appendix 4**.

These proposals provide risk analysis information in terms of residual risk, achievability and Equality Impact Assessment. Where a screening identifies a red or red/amber risk a full Equality Impact Assessment is undertaken. Members can view these at:

<https://www.cardiff.gov.uk/ENG/Your-Council/Council-finance/Council-Budget/2016-17/Pages/Equality-Impact-Assessment-Budget-2016-17.aspx>

Directorate Financial Pressures 2016-17

29. The sections of Directorate Financial Pressures that are relevant to this Committee's terms of reference are attached at **Appendix 5**. All of these fall within the Social Services Directorate, totalling **£343,000**. Further details are provided at point 33, below.

Council Capital Programme 2016-17 – 2020-21

30. The sections of the draft Capital Programme that are relevant to this Committee's terms of reference are attached at **Appendix 6**. 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. Further details are provided below under each relevant Cabinet Member portfolio section.

Budget 2016/7 – Specific Proposals within CASSC terms of reference

31. This report provides the Committee with an opportunity to consider the draft Cabinet budgetary proposals and their alignment to the Corporate Plan 2016 - 2018, for the proposals which relate to this Committee's terms of reference. These are set out below in agenda order.

Economic Development and Partnerships

32. Councillor Phil Bale, Leader and Cabinet Member for this Portfolio, and Sarah McGill (Director of Communities, Housing and Customer Service) have been invited to answer Members' questions on the draft Corporate Plan and budget proposals for this portfolio. Members are asked to refer to **Appendix 1 Corporate Plan** and **Appendices 4 and 6** in relation to the following proposals:

Savings Proposals - Appendix 4

- a. **Line 62** – Neighbourhood Regeneration - £142,000

Capital Programme- Appendix 6

- b. **Line 6** – Community Shopping Centre Regeneration
- c. **Line 12** – Neighbourhood Renewal Schemes
- d. **Line 37** – Maelfa Centre.

Community Development, Co-operatives and Social Enterprise

33. Councillor Peter Bradbury, Cabinet Member for this Portfolio, Sarah McGill (Director of Communities, Housing and Customer Service), Ken Poole (Head of Economic Development) and Kathryn Richards (Head of Culture, Venues and Events) have been invited to answer Members' questions on the draft Corporate Plan and budget proposals for this portfolio. Members are asked to refer to **Appendix 1 Corporate Plan** and **Appendices 4, 6 and 7** in relation to the following proposals:

Corporate Plan – Appendix 1

- a. Progress the agreed Community Hubs development programme by delivering new Hubs – page 35

Savings Proposals - Appendix 4

- b. **Line 76** – Alternative model for the delivery of the Taxi Marshal services - £122,000
- c. **Line 77** – Increase in City Centre Management income - £45,000

Capital Programme- Appendix 6

- a. **Line 28** – Citizen Hubs
- b. **Line 45** – St Mellon’s Hub
- c. **Line 46** – STAR hub
- d. **Line 55** – Citizen Hubs

Employee Implications of Budget – Appendix 7

- a. Line 19 – Alternative model for delivery of taxi marshal – delete 3 FTE²

Health, Housing and Well Being

34. Councillor Susan Elsmore, Cabinet Member for this Portfolio, Sarah McGill, (Director of Communities, Housing and Customer Services), Tony Young (Director of Social Services), Jane Thomas (Assistant Director Communities and Housing) and Amanda Phillips (Assistant Director Adult Social Services) have been invited to give a presentation and answer Members questions’ on the draft Corporate Plan and budget proposals for this portfolio.

35. Members are asked to refer to **Appendix 1 Corporate Plan** and **Appendices 4, 5, 6 and 7** in relation to the following proposals:

² FTE stands for Full Time Equivalent posts

Corporate Plan – Appendix 1

- a. Work to make Cardiff a recognised Dementia Friendly City by March 2018 – page 24
- b. Complete roll out of the second phase of a specialist training programme regarding the Social Services and Well Being (Wales) Act 2014 – page 24
- c. Improvement Objective ‘People in Cardiff have access to good quality housing’ – page 25³
- d. Improvement Objective ‘People in Cardiff are supported to live independently’ – page 26 – all of the commitments.

Savings Proposals - Appendix 4

Communities, Housing and Customer Services

- e. **Line 54** – Refocusing Services from Hubs - £100,00
- f. **Line 55** – Alarm Receiving Centre additional income - £300,000
- g. **Line 59** – Recharging of management costs to appropriate funding streams - £65,000
- h. **Line 61** – Review of reablement services - £193,000

Social Services

- i. **Line 139** – Review of commissioned services - £1,000,000
- j. **Line 140** – Learning Disabilities Supported Living Contract - £350,000
- k. **Line 141** – Reshape Day Services for Older People - £250,000
- l. **Line 142** – Review of Continuing Health Care eligibility for Physical Disability care packages - £100,000
- m. **Line 143** – Review of Third Sector Grants - £75,000
- n. **Line 144** – Review of Commissioning within the Community Alcohol and Drug Team - £100,000
- o. **Line 145** – Review of administrative arrangements for Direct Payments - £200,000
- p. **Line 148** – Reduction in travel costs - £25,000
- q. **Line 149** – Efficiency savings due to integration of directorate’s central functions - £130,000
- r. **Line 150** – Review of staffing within Assessment and Care Management - £100,000

³ Please note that Councillor Derbyshire is the Lead Member for the Commitment with regard to Rent Smart Wales; Councillor Elsmore is the Lead Member for all other Commitments.

- s. **Line 151** – Demand Management – Signposted alternative provision - £250,000
- t. **Line 152** – Locality based service delivery - £250,000.

Financial Pressures – Appendix 5

- q. **Line 8** – Social Services and Well Being Act (Information, Assistance and Advice) - £143,000
- r. **Line 9** – Social Services and Well Being – Advocacy - £50,000
- s. **Line 10** – Families with no recourse to Public Funds - £150,000.

Capital Programme- Appendix 6

- t. **Line 7** – Disabled Adaptations Grants
- u. **Line 14** – Owner Occupied Costs – Housing Regeneration and External Cladding
- v. **Line 56** – Day Centre Opportunities Strategy
- w. **Line 57** – Disabled Adaptations Grants
- x. **Lines 79 – 85** - Public Housing Capital Programme (HRA).

Employee Implications of Budget – Appendix 7

- y. **Line 16** – Review of Reablement Services – delete 4 FTE
- z. **Line 42** – Reshape Day Services for Older People – delete 11.10 FTE
- aa. **Line 44** – Efficiency savings due to integration of Directorate’s central function – delete 4 FTE
- bb. **Line 45** – Review of staffing within Assessment and Care Management – delete 2 FTE
- cc. **Line 46** – Social Services and Well Being Act (information, Assistance and Advice – create 3.5 FTE
- dd. **Line 47** - Families with no recourse to public funds – create 2 FTE.

Draft Strategy for Older People’s Day Opportunities

36. The draft Strategy for Older Peoples Day Opportunities is attached at **Appendix 9**, along with the Older People’s Day Opportunities Strategy Report detailing the consultation process and findings. This Committee previously carried out policy development of the draft Strategy in November 2015 and heard from affected stakeholders at a special Committee Meeting held on 20 January 2016. Members have previously received the correspondence resulting from these scrutinies.

Supporting People Spend Plan 2016/17

37. The Supporting People Spend Plan 2016/17 is attached at **Appendix 10** and shows that, overall, £16,268,000 is proposed on Supporting People projects. Members received a briefing on progress regarding finalising the Supporting People Local Commissioning Plan 2016/17 at Committee in December 2015. The timings of the U.K. Government's comprehensive spending review have affected the timeline for the Welsh Government settlement to Welsh local authorities; this in turn has delayed the Supporting People Local Commissioning Plan 2016/19. It is now anticipated that the Plan will be ready for pre-decision scrutiny in March 2016.

Skills, Safety, Engagement and Democracy

38. Councillor Daniel De'Ath, Cabinet Member for this Portfolio, Christine Salter (Corporate Director – Resources, which includes Community Safety) and Dave Holland (Head of Regional Regulatory Services have been invited to answer Members' questions on the draft Corporate Plan and budget proposals for this portfolio. Members are asked to refer to **Appendix 1 Corporate Plan** and **Appendices 4 and 6** in relation to the following proposals:

Corporate Plan – Appendix 1

- a. Implement a fully re-commissioned domestic violence support service to meet the requirements of new legislation which ensures more integrated provision by March 2017 – page 24

Savings Proposals - Appendix 4

- b. **Line 42** – Regulatory Collaboration - £310,000
- c. **Line 133** – Reduction in Community Safety funding - £35,000

Capital Programme- Appendix 6

- d. **Line 1** – Alleygating
- e. **Line 41** – Regionalising Regulatory Services
- f. **Line 59** – Regionalising Regulatory Services.

Consultation & Engagement Process

39. A number of mechanisms are being used to consult and engage with citizens and stakeholders to gather their views regarding the budget proposals. These include:
- a. Cardiff Debate –
 - *Changes for Cardiff*, consisting of on line and hard copies of consultation survey re budget proposals, launched 11th December 2015 and running till 12th January 2016.
 - A series of drop in events in the city centre and each neighbourhood partnership area and with representative forum for young people, 50+ fora and Access Focus Group.
 - b. Links on the Cardiff Council website to the Council Budget, featuring links to the Cardiff Debate, a video explaining the budget position, links to the proposals, background papers, Equality Impact Assessments, details of how to have a say and the on-line survey and the timeline for the budget process⁴.
 - c. Engagement with Trade Unions.
 - d. Engagement with Cardiff Partnership.
 - e. Audit Committee.
 - f. Cardiff Third Sector Council.
 - g. Schools' Budget Forum.
 - h. Employee Consultation.

40. The timetable for the budget consultation process ran from the 11th December 2015 until 12th January 2016. Results have now been analysed and a full copy of the consultation document is available at :
<https://www.cardiff.gov.uk/ENG/Your-Council/Council-finance/Council-Budget/2016-17/Documents/budget%20consultation%20report/Budget%20Consultation%20Report.pdf>

41. The Executive Summary and relevant sections of the *Changes for Cardiff Budget Consultation* report are attached at **Appendix 11**. This includes sections on Social Care and Community Safety.

⁴ These are available at: <https://www.cardiff.gov.uk/ENG/Your-Council/Council-finance/Council-Budget/Pages/default.aspx>

Way Forward

42. Members have the opportunity to scrutinise the draft Corporate Plan 2016/18, the alignment of the draft budgetary proposals 2016/17 with the draft Corporate Plan, the potential impact of the draft budgetary proposals on service delivery, service users and citizens of Cardiff and the achievability and deliverability of the budget proposals.
43. Officers will make a presentation on the overall budget position, and issues falling within the terms of reference of this Committee. The relevant Cabinet Members and Officers will be available to answer Members' questions.
44. Following consideration of the budget proposals, presentations and answers to Member questions, the Committee may wish to provide its comments, observations and recommendations to the Cabinet for consideration at their meeting on 18 February 2016.

Legal Implications

45. 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

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

RECOMMENDATION

The Committee is recommended to give consideration to the information attached to this report and received at this meeting and to submit any recommendations, observations or comments to the Cabinet.

Marie Rosenthal

Director of Governance and Legal Services

12 February 2016

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.

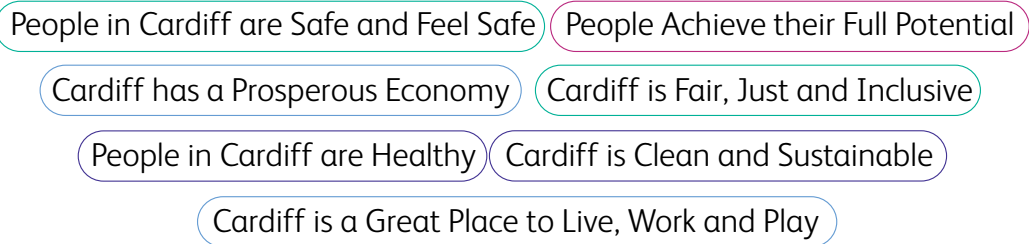
I believe great cities need great public services. No matter the scale of the challenge, we are committed to delivering great public services for the people of Cardiff, and to making the capital city of Wales a great place to live and a city of opportunity for everyone, regardless of background.

**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

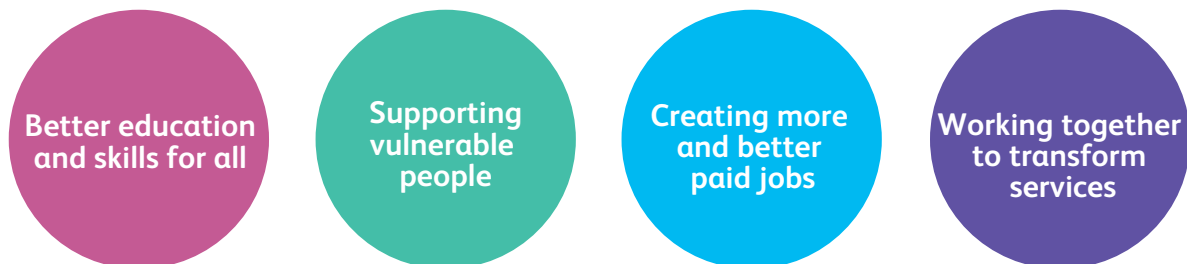
We will be a Co-operative Council, **connected to the citizens and communities** of Cardiff

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.

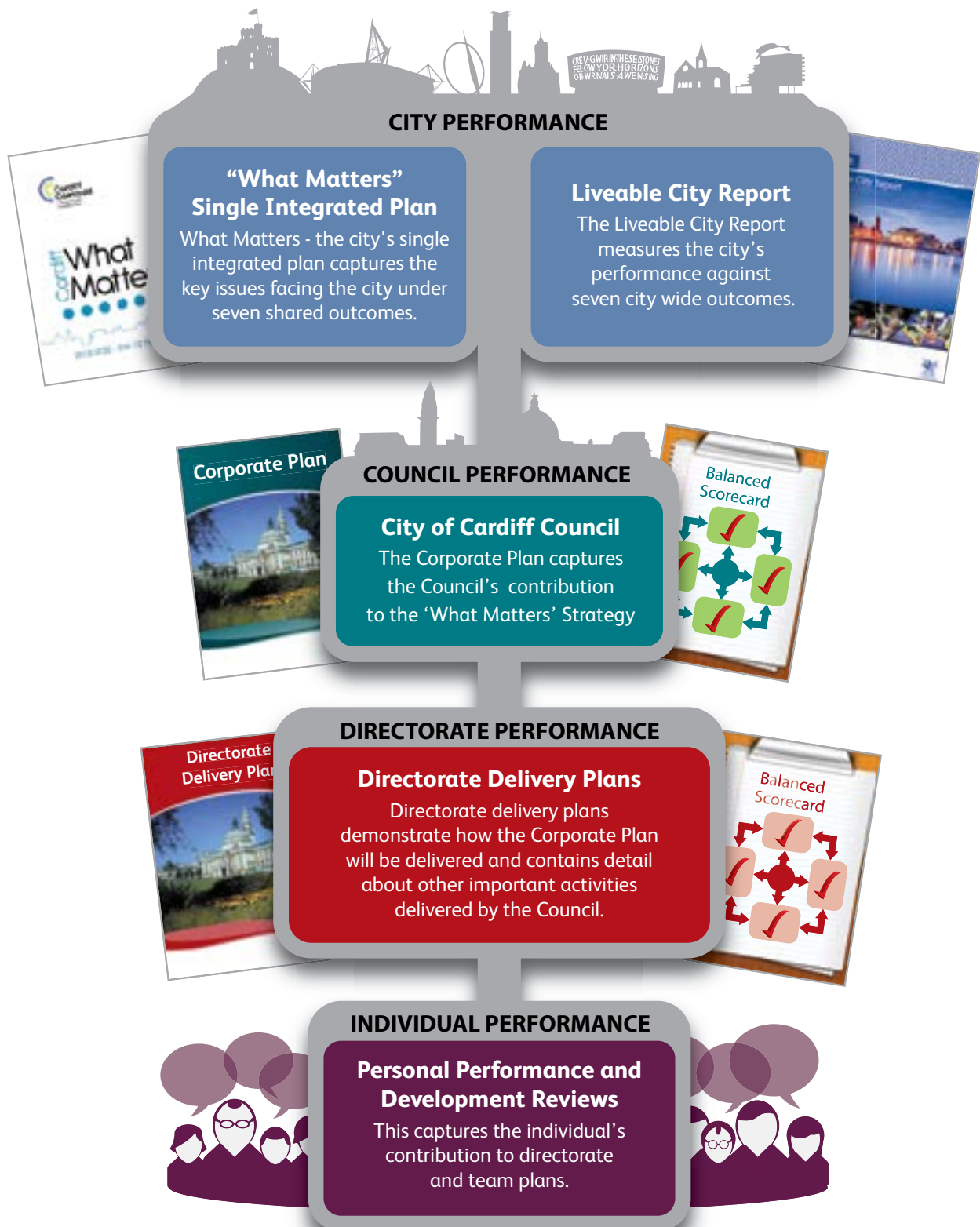
The City of Cardiff Council also supports the aims of the **Well-being of Future Generations (Wales) Act 2015** and welcomes the move to place sustainability at the heart of decision-making in Wales. The Act identifies **national well-being goals for Wales**, towards which the City of Cardiff Council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

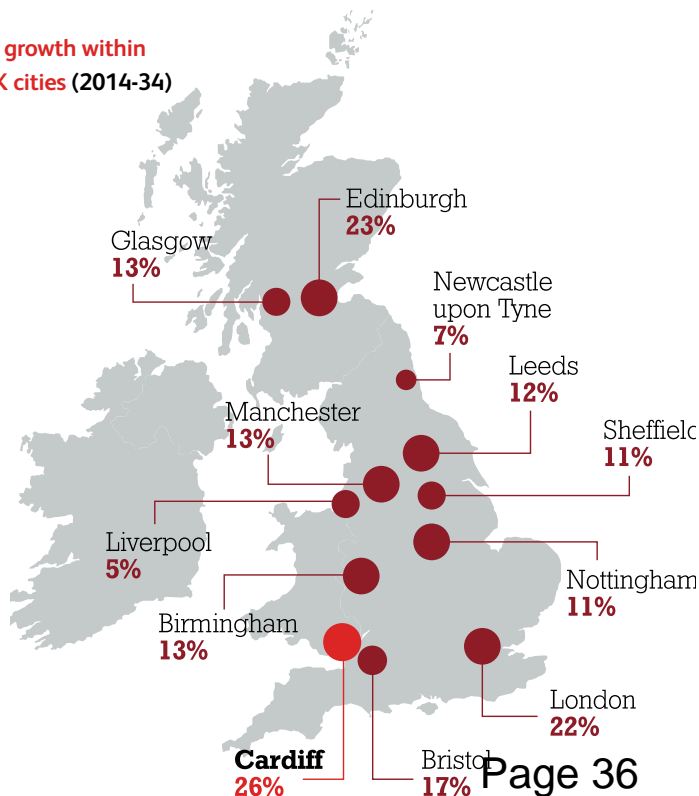
At the same time, the amount of funding available for public services is projected to continue to fall. The Council faces a budget shortfall of **£78m over the next three years**, in addition to the **£190m reduction in the budget over the past decade**. Less money means that providing the support

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

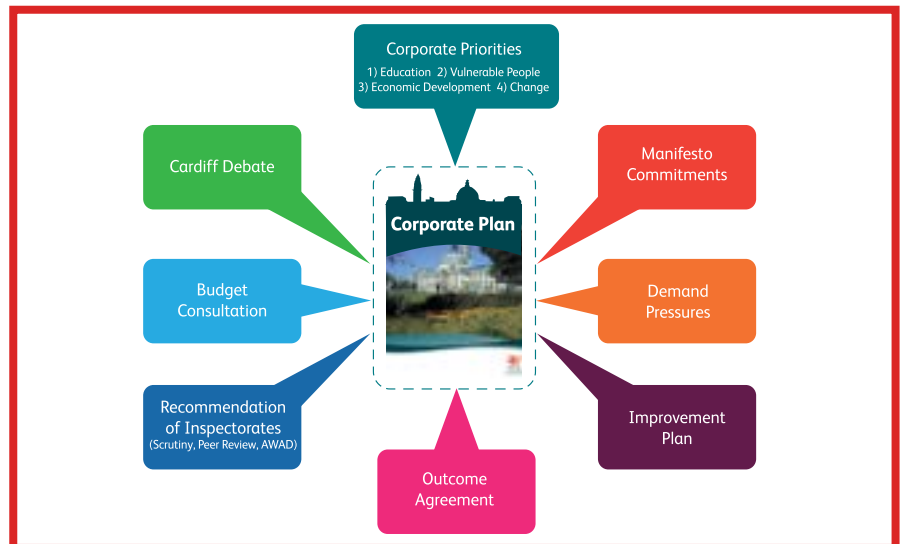
The Council believes that our workforce is our most valuable asset. Council employees are responsible for delivering services across the city and its communities every day and, in delivering this plan, the contribution of staff will be crucial.

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.

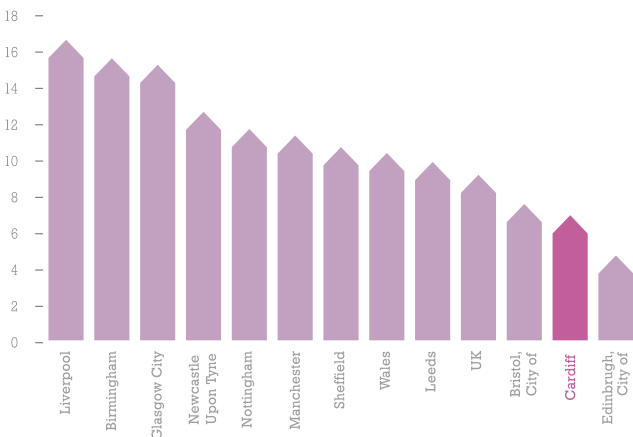
School Performance

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

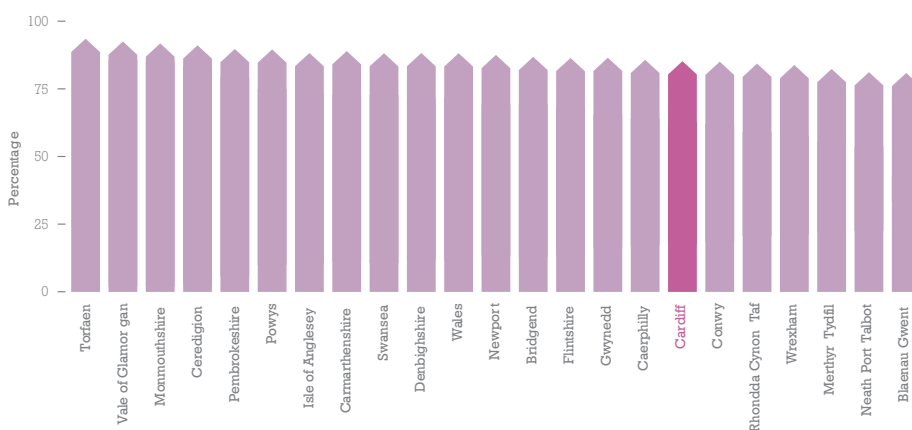
continues to improve. The primary figure for 2014/15 was 95.1%, above the average primary attendance for Wales of 94.9%, and Cardiff is now 6th out of the 22 local authorities in Wales. The 2014/15 overall **attendance figure for secondary schools** remained the same as in the last academic year at 93.8%,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

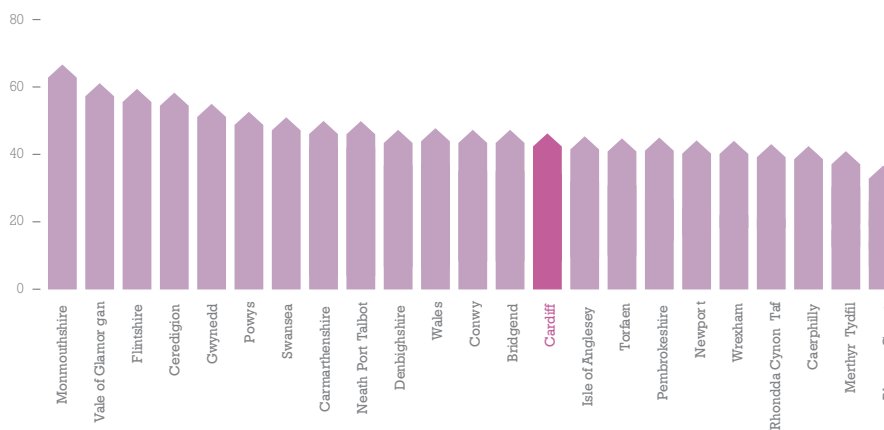
The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment

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.

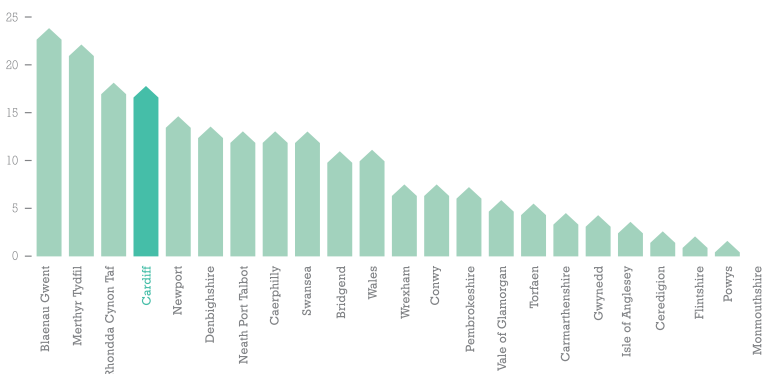
City Performance

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

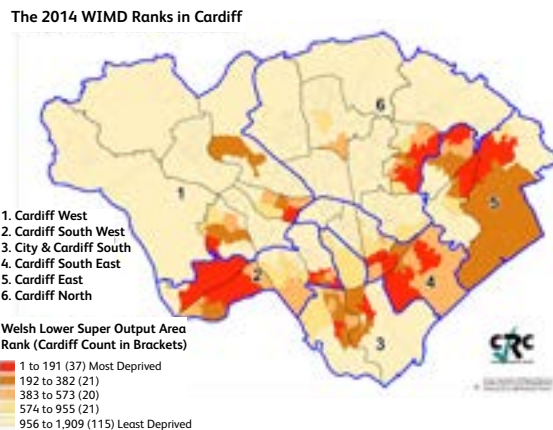
Source: Wales Index of Multiple Deprivation 2014



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.

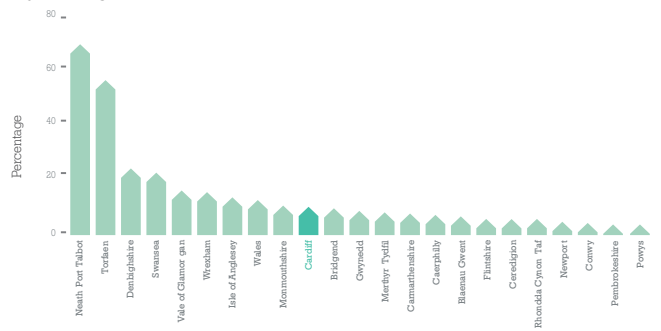
The Council is working on the implementation of the Act and the associated Outcome Framework during 2016/17. As many of the measures in the Outcome Framework are new measures, it is not possible to set targets for these. Over 2016/17 the Council will work to establish a baseline position which will then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

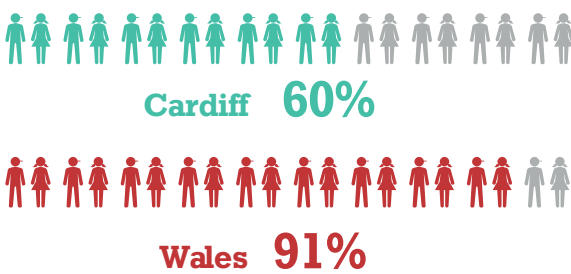


Number of Vacant Private Homes brought back into use 2014 - 15



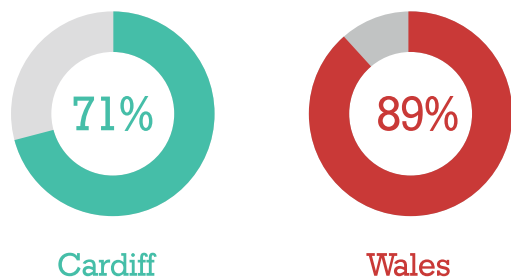
Children in Care Approaching 18 who have a Plan of Support when they leave care

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

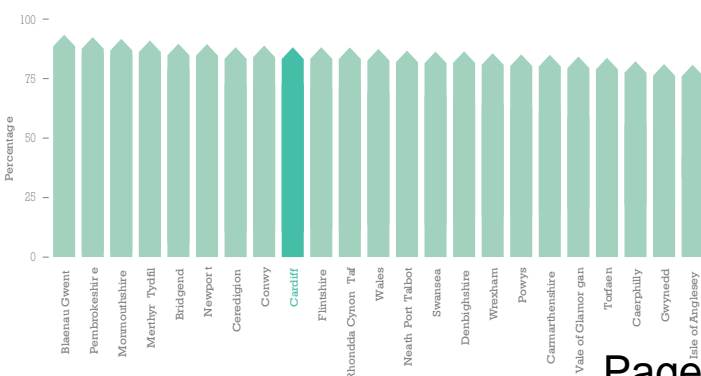


Reviews of Vulnerable Children Completed on Time

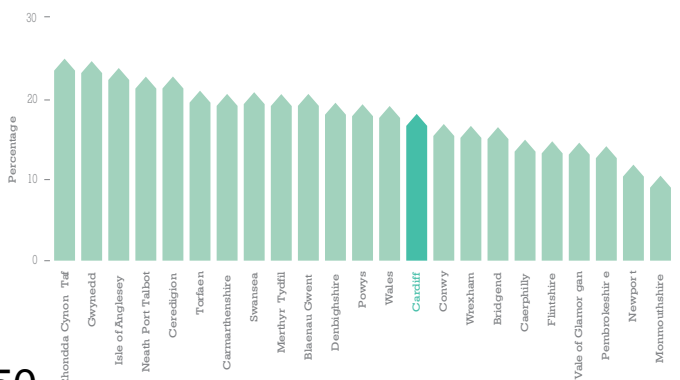
Information is shown to the nearest whole number, 2014-15



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 rough sleepers	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

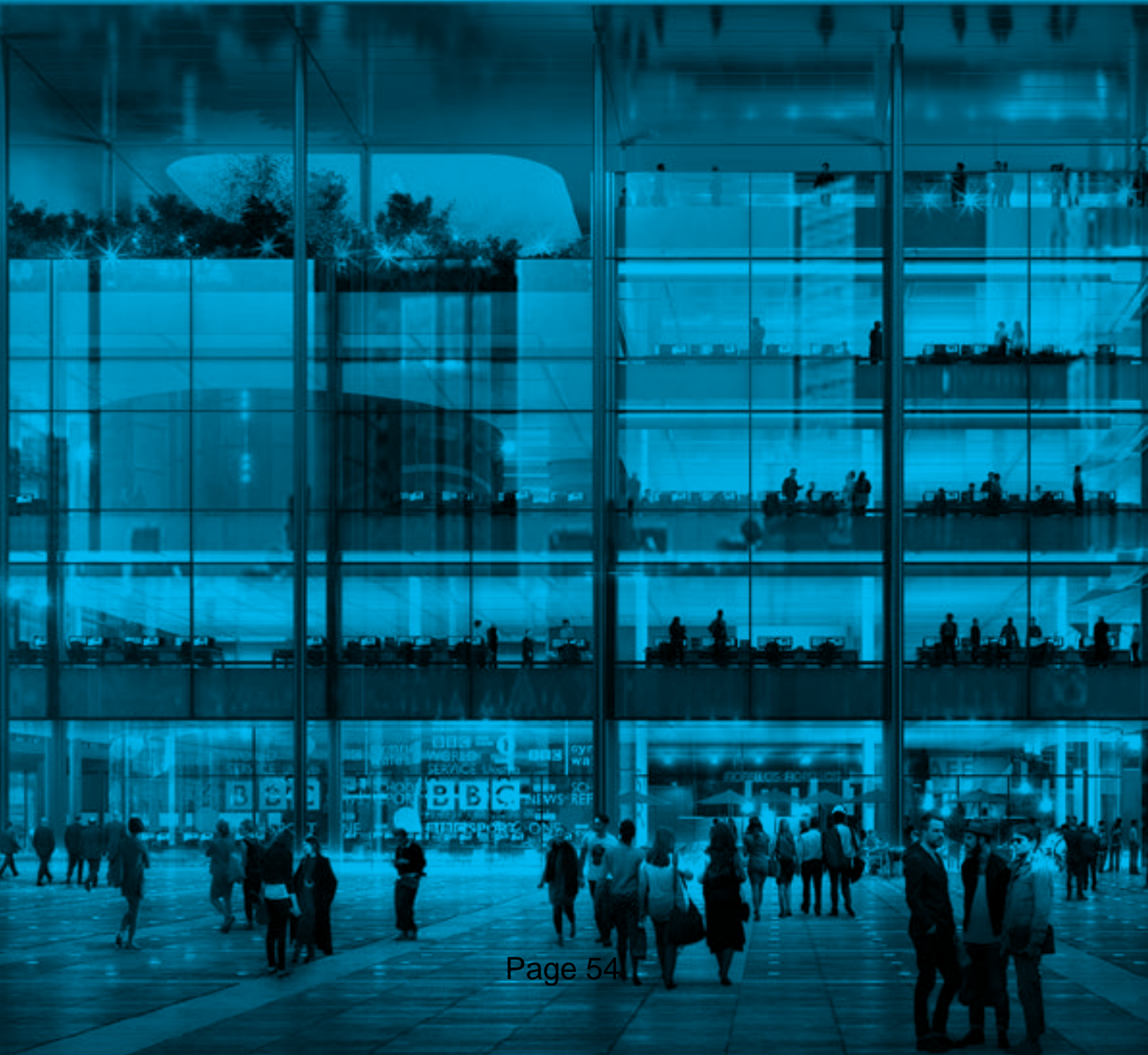
Measure

Target 2016/17

% care leavers aged 16-24 experiencing homelessness during the year	tbv
% 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.

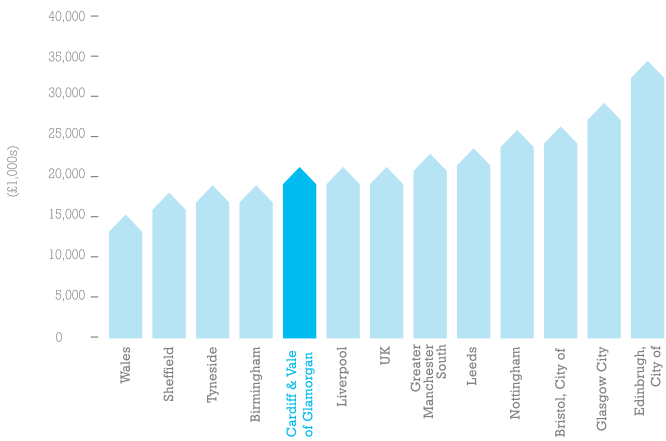
Other indicators, such as Cardiff's high proportion of graduates and fast growing population, point to a strong period for the city economy. The city also has one of the fastest growing financial services sectors, as well as competitive clusters in businesses such as the creative industries and advanced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

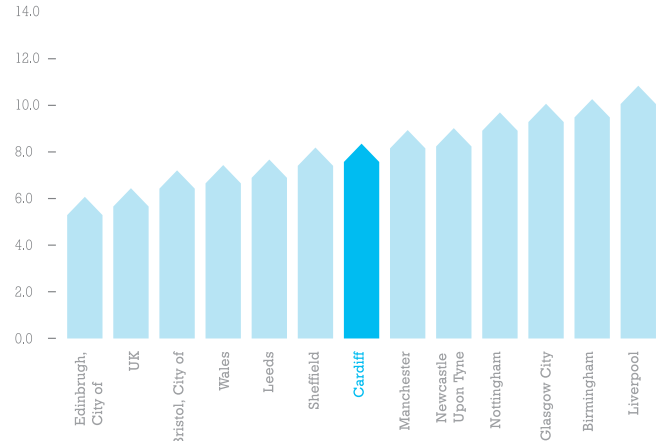
GVA

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

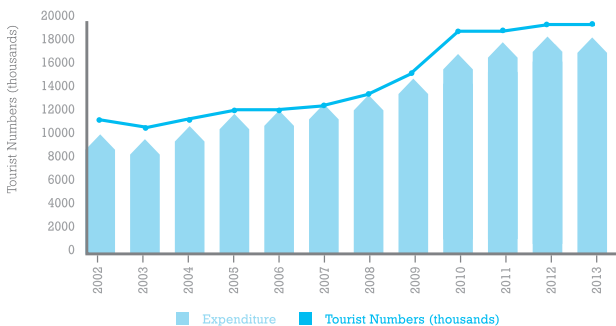


UNEMPLOYMENT

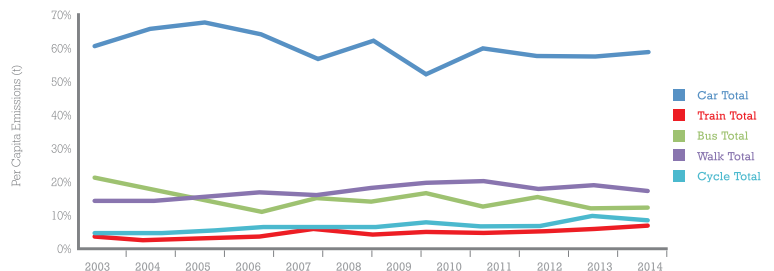
Unemployment Rate (Model-based) Apr 2014 to Mar 2015



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;

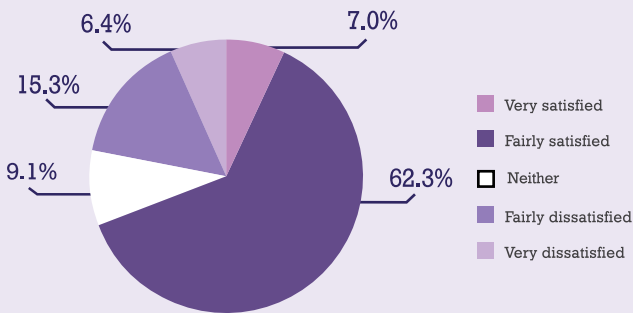
- Significantly strengthen performance management, workforce development and staff engagement arrangements;
- Identify opportunities for further efficiency savings through better internal and external collaboration, integration of service delivery and better use of assets and infrastructures.

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

Organisation's Performance

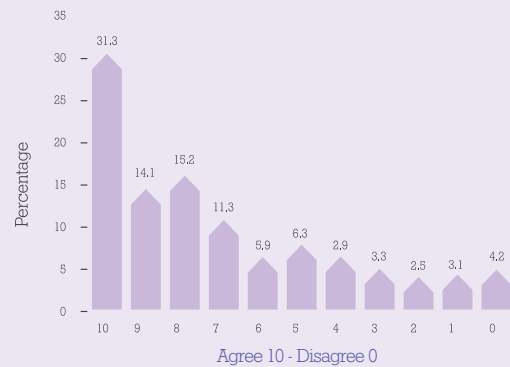
The level of citizen satisfaction with Cardiff Council Services in 2015 was 69.3%, according to the Ask Cardiff Citizen Satisfaction Survey. This was higher than the reported satisfaction with local councils in England, with 67% of respondents very or fairly satisfied. While there are obvious issues 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.

Customer Satisfaction with Council Services Ask Cardiff 2014



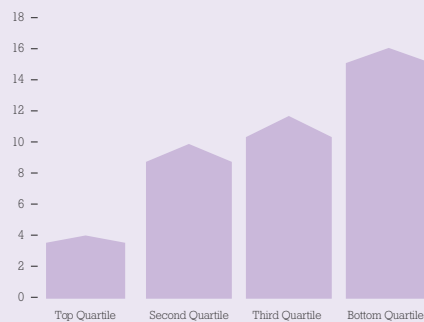
*Excludes 'Don't know' response

I am clear about what is expected of me through my agreed Personal Performance Objectives



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.

Summary of Post Consultation Changes - £14.095 million

Additional Pressures & Financial Resilience Mechanism	4,971	
Reductions to Directorate Savings	2,833	
Reduction to Addressable Spend Savings		
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	
Reduction to Council Wide Savings		
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	
Amendments to Budget Strategy Assumptions		
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	

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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	Reduce Scrutiny Research Function*	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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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	

2016/17 Savings Proposals - Overview

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

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

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

TOTAL SAVINGS	28,835
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COUNCIL WIDE BUDGET SAVINGS PROPOSALS 2016/17

No	Savings Title	Budget £000	Saving				TOTAL 2016/17 £000	Risk Assessment				Cabinet Portfolio
			Employee £000	Other £000	Income £000	TBC £000		Status	Residual	Achievability	EIA	
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					

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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

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
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
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

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
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 stated pupils who live within two miles from primary school and three miles from secondary. This will be 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					

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DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget £000	Saving					Risk Analysis				Cabinet Portfolio
					Employee £000	Other £000	Income £000	TBC £000	2016/17 £000	Status	Residual	Achievability	EIA	
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
City Operations Total					1,820	3,013	1,903	850	7,586					
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
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
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					
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
Economic Development Total					273	263	355	395	1,286					
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	35	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Skills, Safety and Engagement

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	
Resources Total					780	313	749	0	1,842					
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	1,000	Detailed plan in place	Red	Red	Red	Health, Housing & Wellbeing
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
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 signposting 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					5,326	9,850	3,923	1,245	20,344					

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FINANCIAL PRESSURES 2016/17

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

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

Capital Programme 2016/17 - 2020/21

General Fund Capital Programme

Annual Sums Expenditure			2016/17 Including Slippage £000	Indicative 2017/18 £000	Indicative 2018/19 £000	Indicative 2019/20 £000	Indicative 2020/21 £000	Total £000
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

			2016/17 Including Slippage £000	Indicative 2017/18 £000	Indicative 2018/19 £000	Indicative 2019/20 £000	Indicative 2020/21 £000	Total £000
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

			2016/17	Indicative	Indicative	Indicative	Indicative	Total
			Including	2017/18	2018/19	2019/20	2020/21	
			Slippage	£000	£000	£000	£000	£000
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

			2016/17 Including Slippage £000	Indicative 2017/18 £000	Indicative 2018/19 £000	Indicative 2019/20 £000	Indicative 2020/21 £000	Total £000
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

			2016/17 Including Slippage £000	Indicative 2017/18 £000	Indicative 2018/19 £000	Indicative 2019/20 £000	Indicative 2020/21 £000	Total £000
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

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 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

			2016/17 Including Slippage £000	Indicative 2017/18 £000	Indicative 2018/19 £000	Indicative 2019/20 £000	Indicative 2020/21 £000	Total £000
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</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>
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	100	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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EMPLOYEE IMPLICATIONS OF BUDGET

All figures are expressed in terms of full time equivalent posts

Ref	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	Redeploy	TBC	New Post / Temporary	TOTAL FTE's
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)
25	Delete	Youth Service Budget					(22.00)		(22.00)

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
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.

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

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

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

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

Economic Development - 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	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

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	** Arts Management	131,820	445,650	0	(57,000)	520,470	(100,000)	(10,000)	(110,000)	410,470	50,000
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.

Social Services - 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 £
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:-										

		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 £
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
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

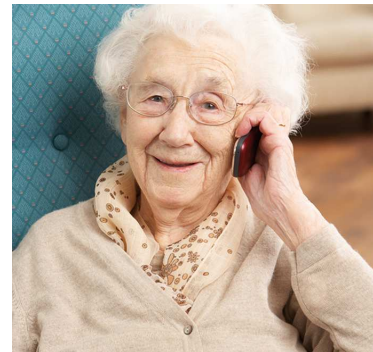
City of Cardiff Council

Draft Strategy for Older Peoples Day Opportunities



Independent
Living Services
**One point
of Contact**

“ People in Cardiff are Supported to Live Independently ”



“ Supporting People in Vulnerable Situations ”



“ Working together for a brighter future ”

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Introduction

This paper outlines the strategic direction that the City of Cardiff Council will take in developing Day Opportunities for older people and their carers. It forms the basis for a series of consultation events that will take place with a range of stakeholders, including existing and future service users.

The City of Cardiff Council strives to deliver its vision of becoming Europe's most liveable capital city and this can only be achieved if all residents have the opportunity to benefit from what the city has to offer. This strategy builds on the council's key priority of "Supporting People in Vulnerable Situations" by ensuring "People in Cardiff are Supported to Live Independently".

Day Opportunities for the purpose of this strategy are defined as all the opportunities for older people to do things, whether in the day, evening or weekend. A range of activities on different days of the week, in different venues, that maximise independence and are suited to individuals' needs and interests

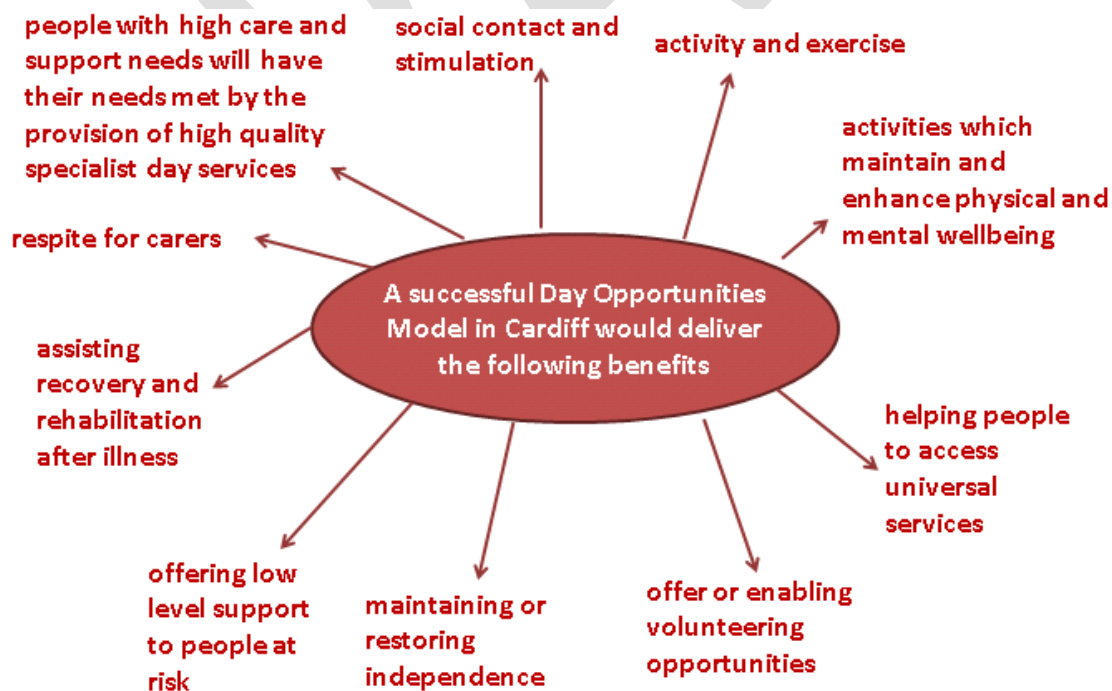
Legal Framework

All local authorities have a statutory obligation to meet the assessed eligible needs of older and disabled people.

The Social Services Well-being (Wales) Act 2014 creates a new legal system for social services. The current models of social care provision across Wales are acknowledged to no longer be sustainable, with services under pressure due to increased demand and reduced budgets. The Act provides the legal framework for achieving the vision, in partnership with national and local government, NHS, third sector organisations and independent providers. The Act places a duty on local authorities to promote the well-being of people who need care and support, and their carers. According to the Act, local authorities are to ensure that there are services that contribute "towards preventing or delaying the development of people's needs for care and support".

The Day Opportunities Strategy reflects the direction of travel within local and national strategies and research policies (including The Strategy for Older People in Wales 2013 – 2023 (Welsh Government), incorporating for example:

- A focus on the outcomes that service users and carers wish to achieve
- A reablement approach placed at the heart of all service delivery
- A greater focus on prevention, promoting well-being and delivering services in settings which are more convenient to the people that use them
- A change of service delivery to ensure readiness for the projected increase in the number of older people in Cardiff, including an increase in the number of people with dementia
- The “mainstreaming” of older people’s concerns across all service and policy areas so that older people receive more positive engagement, have more opportunities to contribute to Cardiff and to their local communities, and to enable older people to live as actively and independently as possible in a suitable and safe environment of their choice.



Drivers for Change

Population

The population of Cardiff has risen sharply in recent years, and is forecast to continue for the foreseeable future. This is largely due to Cardiff's appeal as a great place to live and work driving migration to the city, and is clearly a sign of economic and social success. Increases in working-age population will inevitably be followed by increases in the numbers of elderly retired people, as incomers to the city age and retire, and as elderly people move into the city to be near to their families and to access the city's amenities and services.

A review of the population of Cardiff aged 65 or over shows that this population is now starting to increase after two decades of no significant change. Most demand for social care services, however, comes from those individuals aged 85 or over and it is this group that is predicted to have the highest increase over the next 5 to 15 years.

	Present 2015	2020	% increase 2015 - 2020	2030	% increase 2015 - 2030
Total population aged 65+	49,675	54,492	10%	68,924	39%
Total population aged 85+	7,428	8,326	12%	11,107	48%
Population aged 65+ with dementia	3,598	3,943	10%	5,154	43%
Population aged 65+ unable to manage 1+ mobility activity	9,374	10,283	10%	13,188	41%
Population aged 65+ who are obese	10,704	11,783	10%	14,728	38%

Changing Expectations

New and future service users have experienced a better living standard than ever before, and they expect that to continue into old age. They rightly, expect more choice, better quality, and control over the support they receive. Therefore, this strategy needs to see service users and their carers as consumers rather than passive recipients of services. The success of this strategy will be determined by the delivery of outcomes that matter most.

The impact of Loneliness

More and more research reaffirms what people already know; that happy and sociable lives are key to healthy, long life. It is later in life that people are particularly at risk of loneliness, especially following the loss of a partner or close friends. According to Age UK's figures, 7 per cent of people over 65 across the UK say they always or often feel lonely. This figure rises to 33 per cent when for those who sometimes feel lonely are included. It is widely recognised that loneliness and social isolation are harmful to health. Research shows that lacking social connections can be as detrimental as smoking 15 cigarettes a day (Holt-Lunstad, 2010). Further to impacting on mortality, social networks and friendships also help individuals to recover and regain their independence when they fall ill (Marmot, 2010).

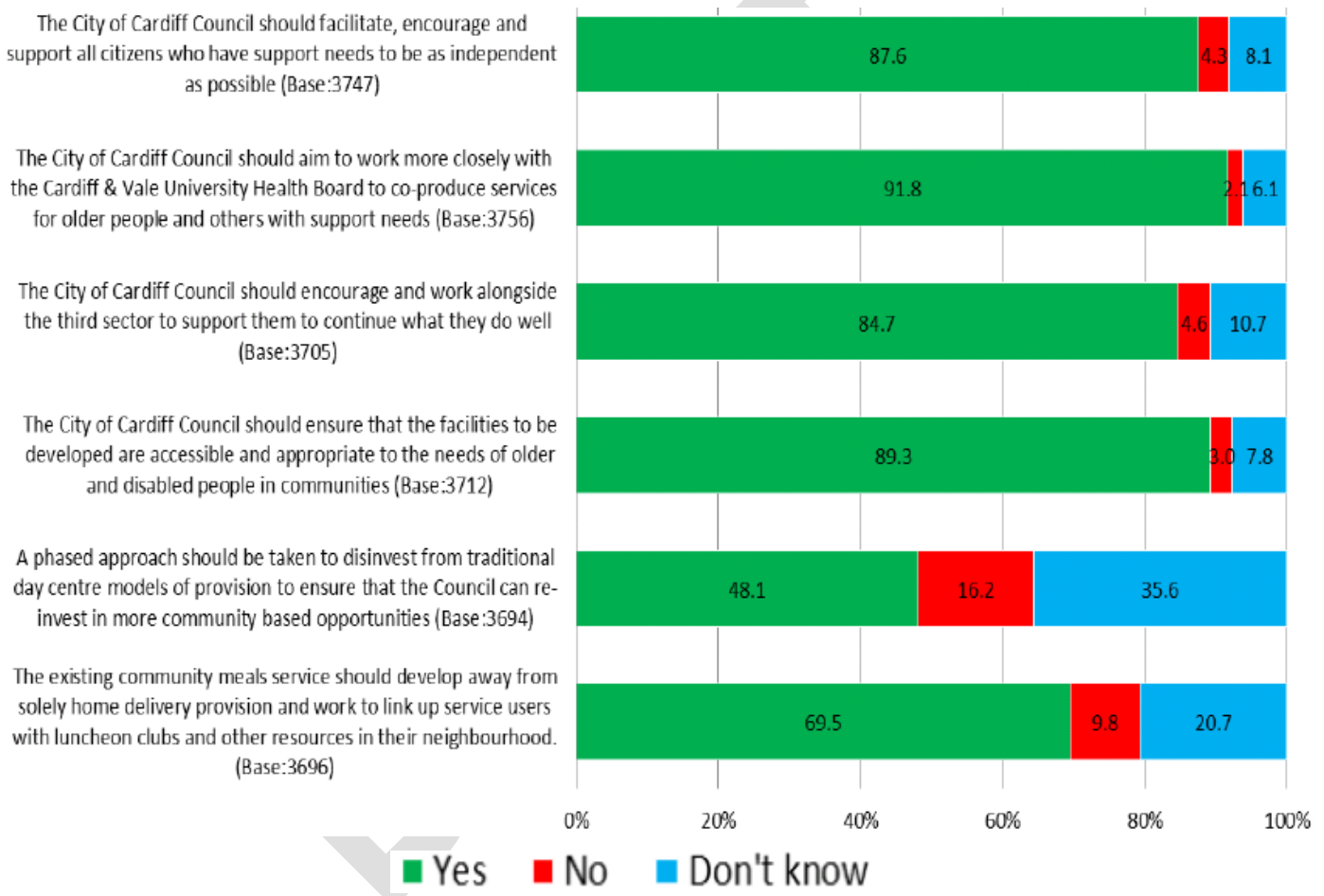
Budget Resources

Like all other authorities, the City of Cardiff Council is facing unprecedented financial pressures at the same time as demands on services are increasing. This has meant that the authority must ensure that all council spending is focused on the areas that are most important and make the biggest difference. It also means we need to make sure that each pound goes as far as possible through working successfully with partners and community groups.



Previous Consultation

As part of the budget setting process for 2015/16, the council carried out a series of consultation events. These took place within the Changes for Cardiff Budget Proposals, which ran from 21st November 2014 until 12th January 2015. It was the City of Cardiff Council's most far reaching city-wide public consultation which included service-specific consultation with service users/groups to discuss the organisations' budget proposals. The results relevant to Day Opportunities are displayed below.



Disinvestment in traditional day centre models received the least support, with 16.2 % of respondents disagreeing with this strategy. 9.8% opposed the development of community meals away from solely home delivery.



Consultation

The Day Opportunities Strategies Consultation on the proposed strategy opened on November 30th and was closed on February 5th February after a consultation period of 67 days. The consultation was undertaken via the following methods:

- An online questionnaire / paper questionnaires which were distributed to 1,742 older people who were receiving a care package.
- Three public events which were held enabling residents to find out more about the proposals, ask questions, raise concerns and share their opinions. Paper questionnaires were also disseminated at the events.
- Cardiff Third Sector Council sent links to all older people network groups with a letter encouraging them to take part in the consultation process.
- In addition we also received communications including emails and letters, plus a petition all of which are reflected in the results section.

Overall the main feedback to the consultation was positive with 61% of those stating a preference either agreeing or strongly agreeing with the Day Centre proposals. The response to the proposal to retain and increase the meals on wheels cost by £1 was positively received with 86.5% of those giving a preference agreeing with the proposal. Another key change was in relation to Luncheon Clubs and 58.4% of respondents to this question agreed with the proposal. There was also key support in relation to expanding volunteering with 82.8% supporting the proposal and 95.4% in favour of maintaining current funding to the community transport.

A key message arising from the consultation was from service users at Oldwell Court and their concern at no longer being able to access the Day Centre. In response to this and through productive discussion's with Alzheimer's this strategy has changed to include:

- The Council will continue to fund places for those people who currently receive a service funded by the council at Oldwell Court.
- The Council will continue funding for these individuals until such time as the arrangements are no longer required.
- The Council will support the Alzheimer's Society to help them secure their current accommodation into the future.

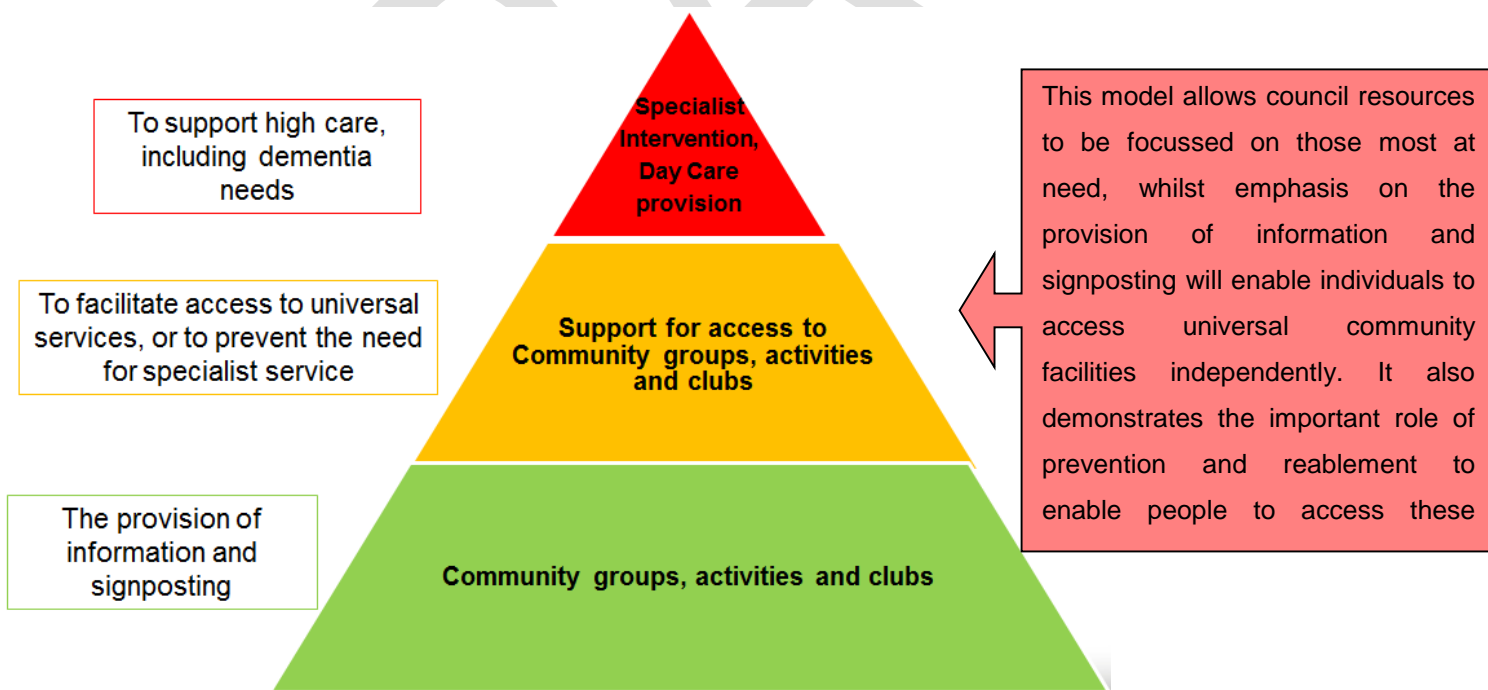
Vision for Day Opportunities in Cardiff

After considering the strategic context and building on the authority's key commitment to "Supporting People in Vulnerable Situations", and the goal that "People in Cardiff are Supported to Live Independently" as per the Council Corporate Plan 2015-2017, it is proposed that the Day Opportunities Strategy will aim to prevent social isolation by enabling older people to achieve their chosen outcome by:

- Providing information, advice and assistance to encourage independent access to social activities and engagement opportunities
- Providing assistance to those who need it to access community services and activity through targeted intervention and support
- Supporting the most vulnerable through high quality specialist day services

3 Tiered Day Opportunities Model

The delivery of this vision is based on the following proposed model in Cardiff. The purpose of this three tiered model is to differentiate between types of day services based on the needs of the service user.



Community groups, activities
and clubs

Tier 3: Access to Universal Services

Tier 3 covers all of the older population with no or low level care and / or support needs. It incorporates the universal services that are available in Cardiff, such as the community groups, activities and clubs that either are designed for or are accessible to older people. This can include mainstream services such as libraries, hubs and leisure centres, or groups and activities such as luncheon clubs, arts and crafts, knitting groups, local history groups, or sports clubs.

To encourage take up of these activities, it is recommended that people who would benefit from joining or attending these events are provided with information and, where possible, signposted to existing community facilities. Through the **One Point of Contact** people who feel lonely or isolated, or have low level needs, can ring and be provided with information and signposted to services in their community. If there is an indication that there are low level needs which may require targeted intervention or support, individuals will be referred through to the appropriate service that will assess their needs and aim to find solutions to support them.

In order to capture valuable community knowledge, it is important that a directory of all services is created. This will ensure the One Point of Contact has the required information to provide to individuals. It is also proposed that this is made accessible online.

CASE STUDIES

Mr X who lives alone, socially isolated and living away from family. He has long term poor physical health and suffering depression. He also has great difficulty doing his shopping, collecting prescriptions and meeting people. Following a call to the One Point of Contact Mr X was:

- Informed of his housing options
- Referred to the befriending society
- Identified as a former service man with the Welsh Guard and arranged for them to visit
- Evaluated for his personal care needs
- Identified as being entitled to Attendance Allowance



Tier 2: Targeted Interventions and Support

Targeted Intervention and Support

At the Tier 2 level are those people who require low level support to access day opportunities. The aim at this level is to remove the barriers which may prevent individuals from accessing community groups, activities and clubs, and to prevent people from requiring specialist support.

To deliver this aim, the council is proposing to create a Day Opportunities Team (DOT) that will help people to live within their community. To do this, individuals will be helped to access activities that either support their needs or hobbies and interests ideally through short term intervention

There will be individuals who require a small amount of low level support to enable them to access universal services within their community. The team will provide a targeted period of assessment and goal setting intervention, lasting for approximately 6 weeks and focusing on activities such as confidence building and using public transport, which for many people will enable them to be independent thereafter in accessing community-based universal activities. The DOT team will assess and identify the type and amount of support necessary for individuals to access these services as independently as possible within their range of functional ability. If they need ongoing support this could be met by the use of a volunteer or the provision of a small care package to fulfil the personal care or support needs of individuals.

It is recognised that ensuring the necessary facilities are available at community venues is half of the challenge, while the other is having people at these venues who can either help individuals to access services, or provide low level care. To address this, it is proposed that a Neighbourhood Care Team is created. Working across neighbourhoods, this team will actively encourage the take up of day activities in their area. This could include:

- Scheduled attendance at a hub, library or leisure centre to allow individuals to access these facilities with the reassurance that there will be on-hand support for their care needs.
- Help to arrange transportation of individuals to access day opportunities in their local area.
- Assistance with attendance at luncheon clubs, to enable some luncheon clubs to accept individuals that require additional support.

CASE STUDIES

Mr M 87 years of age – was referred to the service to help him to find and access social opportunities in the community. He has limited mobility and communication difficulties arising from a stroke. Mr M was assessed to determine his capabilities, strengths and difficulties and to identify his likes and dislikes. He was accompanied by the Day Service Support Officer to a range of facilities and was encouraged to engage in conversation with other people throughout these visits. Over a period of 6 weeks, Mr M grew in confidence when conversing in social situations, and also in going out and walking around public areas. Mr M has now used the contacts he has made and has a full itinerary of events and groups to start attending in September. He has made his own transport arrangements; including sharing a lift with a member of one of the groups he will be attending.

Mr J 73 years of age – was referred to the service to assess his ability to independently access community-based activities. It was hoped that this would provide stimulation and activity for him and would also provide respite care for his carer. Mr J had little confidence in functioning without the support of his carer. Over a period of 6 weeks he has been supported to access various community gardening projects, which are of particular interest to him. He is now regularly attending one of these community gardening projects. Mr J was also interested in being able to go into the city centre. He has been supported to use the shop mobility service and to access the VEST transport service and is now able to use both services independently. The outcome has resulted in Mr J's pleasure from his increased independence, and this time enables his carer to have a period of respite care.

Tier 1 Specialist Intervention

This level of intervention will be targeted at those individuals with the highest and most complex care and support needs, including support for individuals with moderate to severe dementia. It is anticipated that in the future demand for this will be reduced through successful prevention at tiers 3 and 2. To achieve the best outcomes for individuals and to best support respite for carers, it is proposed that services for Tier 1 are provided through specialist day centres:-

1. **A Specialist Dementia Centre** – for those individuals with moderate to severe dementia with an assessed eligible need. Providing this specialist centre will give an opportunity for developing a joined up service with Cardiff & Vale University Health Board and with Third Sector organisations. This service will support carers by providing respite care.
2. **High Needs Day Care Provision** – for those individuals with the highest and/or complex physical care and support needs. This service will support carers by providing respite care.

There are currently 3 day centres in Cardiff located at Minehead Road, Fairwater and Grand Avenue. It is proposed that existing buildings are used in phase 1 and following a review of the sites, it is proposed that Grand Avenue is best suited for the Dementia Centre and Minehead Road and Fairwater for the High/Complex Needs Day Centres.

Phase 2 of this strategy will require further consultation and will assess whether these buildings are capable of managing the long-term needs of service users. It is anticipated that this will require a full review of the service at that time, in partnership with Health to deliver either a fully refurbished day centre or a purpose designed and built building.

Commissioned Day Services

As part of this strategy, it is proposed that the current contract with the Alzheimer's Society remains in place for existing users of Oldwell Court. The council will support the Alzheimer's Society to help them secure their current accommodation into the future. It is recommended that all future council funded dementia day service is delivered from one council run building to enable for the right amount of support for those with the highest need. A more integrated service approach is to be developed in partnership with Cardiff & Vale University Health Board and it is anticipated that there will be other opportunities for joint working with third sector organisations.

Rationale for Tier 1 Proposal

The proposal is to continue investment in day opportunities for those with the highest need through a building-based day centre approach. It would not be appropriate to direct this group of clients to universal services as they would require having their needs met through alternative more costly care. Analysis has shown the building based approach is better value for money whilst achieving better outcomes for individuals.

Individual day care support at home would not provide the opportunities for social interaction or meet the respite needs of carer. The respite that this gives is crucial for helping carers to continue caring.

The cost of providing day care is £40 per session
(max 5 sessions = £200 a week)
versus
If services fail and users need residential care =
up to £1,000

CASE STUDIES

Mr Q, 99 years old, cared for by wife. – Both feel that regular respite by day centre attendance 3 days a week is holding things together and is the only service they wish to receive.

Mr P, 82 years old, care package 7 days a week. – He requires a great deal of reassurance and supervision. Regularity and consistence of day centre attendance 5 days a week helps to sustain his wife's carer role.

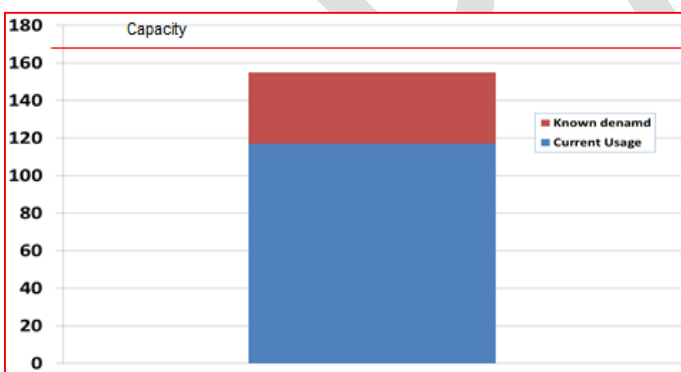
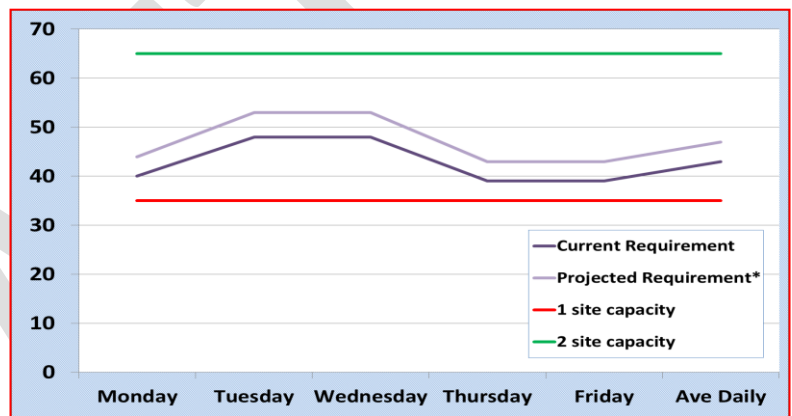
Mr H, 84 years old, attends day centre 1 day a week – This enables his daughter, with whom he lives and who is his main carer, to have a regular break from her carer role and prevents the need for a care package.

Rationale for Tier 1 Proposal

The number of older people who need this level of service has been fully analysed. This analysis looked at current usage and those currently waiting to access day centres, or those who require additional days. Work to capture future demand relating to an appropriate step down from health provision has started and that information has fed into the analysis. Based on this data, it is proposed that 3 day centres will be required.

High Needs Day Care

The graph on the right shows the daily attendance from this client group and the projected requirement over the next 3 years, against the capacity at Minehead Road and Fairwater.



Specialist Dementia Centre

The graph to the left shows the number of sessions required from current usage and the known demand (those requiring additional days or are on the waiting list) against the capacity (sessions per week) at Grand Avenue Day Centre.

This demonstrates that all 3 sites will be needed.



Building Community Capacity

Volunteering and Community Engagement

In Cardiff there is a growing number of people wishing to volunteer, ranging from retired professionals to young people seeking work experience and those wishing to return to work who may want to refresh skills or build up confidence. There are already a number of successful initiatives whereby volunteering is leading to improved outcomes for older people in undertaking activities. These include driving individuals to exercise classes and social opportunities, and also in befriending.

Not only does volunteering provide additional support and assistance to older people, those that volunteer often get as much out of the experience as the people and communities they help by learning new skills, giving something back and meeting new friends.

Time Credits has helped the community to get more involved in developing support for older people. Time Credits are a way of rewarding people by giving volunteers one credit for each hour of time they donate. The Credits have no monetary value, but can be exchanged for a 'spend' opportunity within a wide range of community and national organisations, including leisure activities and community events. Within the new Day Opportunities Strategy, the City of Cardiff Council proposes to support more volunteering and the use of Time Credits.

The volunteer portal will be a single 'gateway' into volunteering in the city, so people can easily search for volunteering opportunities and access the necessary support to guide them in terms of volunteering policies, Disclosure and Barring Service (DBS) and training assistance, etc.

Transport

Transport is crucial to enable access to universal services. The Council currently provides funding to support community transport and this funding is proposed to continue at current levels. The Council will also consider how to work alongside other partners to build greater sustainability into the transport infrastructure so that more of the people who need this service can access it.

Age Connects (HAPS)

The council has commissioned a pilot project from Age Connects (HAPS) to deliver a volunteer-based model of service to address the issue of social isolation and to support older people to be more engaged within their communities. To date, 186 volunteers have successfully been recruited to the project and it is proposed that we build on this. The evaluation of the project will inform the commissioning of a service going forward from April 2016.

I discovered I still had a voice

I feel like a normal person...she's taken me to the museum and out for a cup of tea

It has been very helpful...we go to Roath Park and have a cup of tea and I cannot go out alone

It makes a big difference to me – contact with the younger generation

Keeps me in touch with the community – don't feel left out

It makes a difference – she is the only person I see for any length of time

Luncheon Clubs

It is acknowledged that luncheon clubs have an important role to play in preventing social isolation. Across Cardiff, there are 30 luncheon clubs that the Council is aware of. These lunch clubs bring older people together to enjoy a hot nutritious meal and socialise with others at the same time. The lunch club is a focal point for a lot of older people during their week and the sustainability of these clubs is crucial.

Of the 30 clubs, 3 are run from council owned buildings and only 2 of these receive a council subsidy. The aim is for all luncheon clubs to be self-sustaining therefore, it is proposed that:

- Community groups will be helped to develop a self-sustaining model, and assistance will be provided to currently funded groups to become self-sustaining
- Where possible, existing community buildings and facilities will be used to operate luncheon clubs (Hubs, Churches, Restaurants, Pubs, Sport and Social Clubs etc.)
- Existing funding arrangements will be reduced over a period of time
- Additional support will be offered to these groups from the council 'Stepping Up' Team and C3SC and its national partner, WCVA. Both organisations have grant finding services and access to advice and information on grants currently available.

Meals on Wheels Service

Although a discretionary service, this provides an important service for individuals, as it provides regular hot meals and is an essential social contact for many older people. From previous consultation we know how much individuals and their families value this service. However, currently the service does not cover its costs and meals are therefore provided at a subsidy.

The Current Service

Monday to Friday service, with meals delivered between 11:15 and 2PM

£2.90 for a hot meal and 60p for a dessert

160 clients currently using the service

A fixed monthly menu, with variation for those requiring vegetarian or a soft or diabetic diet
etc

It is proposed that the council will work towards a self-sustaining model for the meals on wheels service including:

- Expansion of the service by increasing uptake through rebranding, greater awareness and marketing.
- Service to be offered on a cost recovery basis modelled on actual cost and predicted increase in service users by increasing the cost of a meal by £1.
- Service to be offered out to luncheon clubs, other community groups and sheltered housing.
- Additional choice, including the provision of an evening cold meal / sandwich for those that would benefit.
- More flexible use of the service, e.g. following hospital discharge or when families members are away.

Summary of proposals

Day Centres

- Continued investment in a building-based approach for those with high needs.
- Phased removal of council funded placements at Oldwell Court to enable continuity of service for existing users there and for Alzheimer's to develop a self-sustainable business model.
- 3 day centres, including a specialist dementia centre and the provision of 2 centres to support individuals with high care and support needs.
- Review of current services for people with dementia provided by third sector organisations
- Phase 1 will involve the use of existing buildings and the location of the Dementia Centre at Grand Avenue. The 2 High/complex needs Centres will be at Minehead Road and Fairwater Day Centre. Phase 2 will incorporate the development of the existing or a new purpose-built facility to meet current and future demand.

Meals on Wheels

- The service is retained and expanded by increasing uptake via rebranding, greater awareness and marketing
- A price of £3.90 for a meal and 60p for a dessert, and to explore the options of providing a cold evening meal or sandwich for those wish to receive this.

Luncheon Clubs

- All community groups to become self-sustaining with available help and for the phased removal of current funding.

Day Opportunities Team

- Day Opportunities Team (DOT) is created that will support individuals in accessing community facilities.

Community Transport

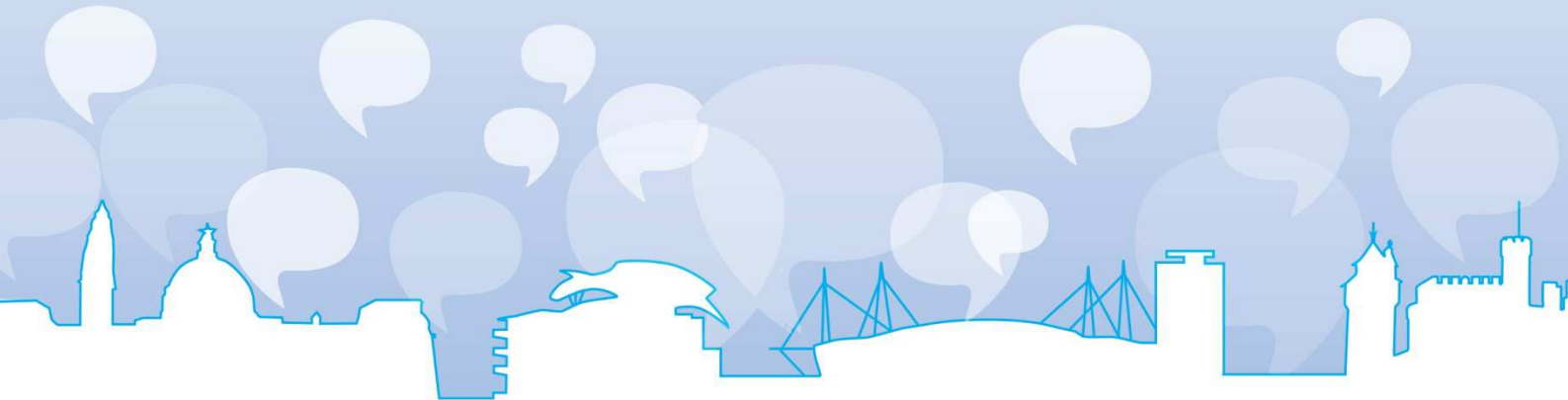
- Current funding levels are maintained and, where possible, the benefits of this funding are accessible to those who need it.

Volunteering

- Creation of a volunteering portal to match volunteers with opportunities of interest to them or in their area
- Build on the Health & Active Partnership (HAPS) pilot project

One Point of Contact

- One Point of Contact providing advice and information tailored to their individual need, including signposting to local social activities and events.
- Directory of community based activities for both council and partners to use – this information to be developed and provided online for citizens to access directly or by telephone.



Older People's Day Opportunities Strategy Report

February 2016



@CardiffDebate
#CardiffDebate

Cardiff Research Centre

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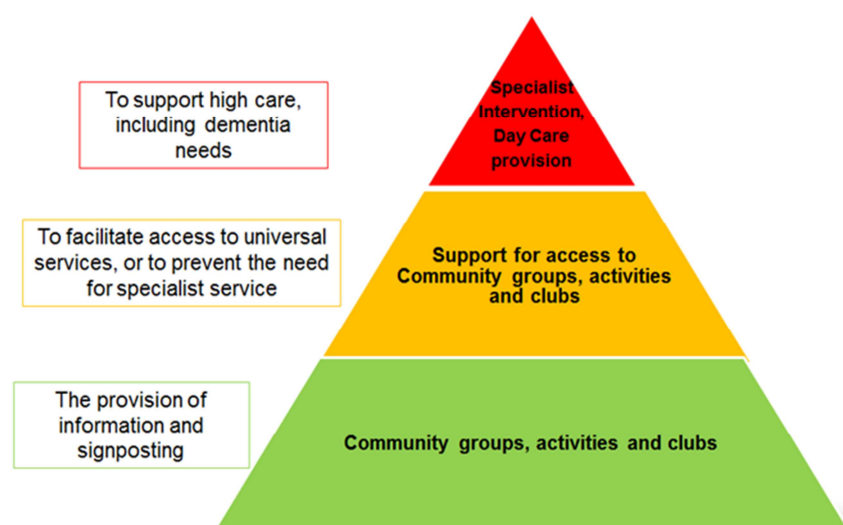
@CardiffDebate
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1. Background

Our provision of elderly care services is facing challenges, which will result in changes to the way that elderly day services work in the city. These challenges include:

- **Population:** The population of Cardiff has risen sharply in recent years, and is forecast to continue for the foreseeable future. Increases in working-age population will inevitably be followed by increases in the numbers of elderly retired people.
- **Changing Expectations:** New and future service users have experienced a better living standard than ever before, and they expect that to continue into old age. The type of services people want to access are changing and their expectations of these services are also changing.
- **The impact of Loneliness:** More and more research reaffirms what people already know: that happy and sociable lives are key to healthy, long life. It is widely recognised that loneliness and social isolation are harmful to health, and social networks and opportunities are vital to ensuring independence.
- **Budget Resources:** Like all other authorities, the City of Cardiff Council is facing unprecedented financial pressures at the same time as demands on important services are increasing.

Building on last years 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 and support their aspirations. The model consists of three tiers that differentiate between types of day services based on the needs of the service users. Further information on the model can be found in the Cabinet Report of 12th November 2015 and is available on the Council's [website](#).



It is proposed that the Day Opportunities Strategy will aim to prevent social isolation by enabling older people to achieve their chosen outcome. We will do this by:

- Providing information, advice and assistance to encourage independent access to social activities and engagement opportunities.
- Providing assistance to those who need it to access community services and activity through targeted intervention and support.
- Supporting the most vulnerable through high quality specialist day services.

The Consultation included the opportunity for the public to share views on the Day Opportunities Strategy including:

- The provision of information and assistance to help older people access community activities in order to reduce isolation.
- The Development of a Day Opportunities Team to support people to access community facilities. This will enable older people to be as independent as possible.
- Provision of specialist Day Centres to those with the highest care and support needs. This will include changes to the services offered at the current centres, including the withdrawal of funding for day care places at Oldwell Court Day Centre for people with Dementia.
- A move towards ensuring the Meals on Wheels is sustainable, through increasing the cost of a meal by £1, and looking at ways to expand the current scheme.
- Ensuring that luncheon clubs are sustainable. Two of the thirty luncheon clubs currently receive a subsidy and these subsidies will be removed.
- Maintaining funding for Community Transport
- Building on the success of a pilot volunteering project for supporting older people, and potential to increase the service.

2. Methodology

Development

The Day Opportunities Strategy Consultation was developed with a mixture of quantitative and qualitative questions that enabled respondents to state whether they supported or opposed the different proposals, but also explain their stance or share further information.

The consultation totalled 26 questions with 20 relating to the proposals. This included a question where respondents selected the services that they or the person they were responding on behalf of accessed, enabling analysis of questions relating to specific services by users.

In addition six questions sought to find out more about the respondents including their age and gender, whether they are a service user and if they care for a friend or relative.

Engagement opportunities

The Day Opportunities Strategies Consultation opened on 30th November and was closed on February 5th February after a consultation period of 67 days. The consultation was undertaken via the following methods:

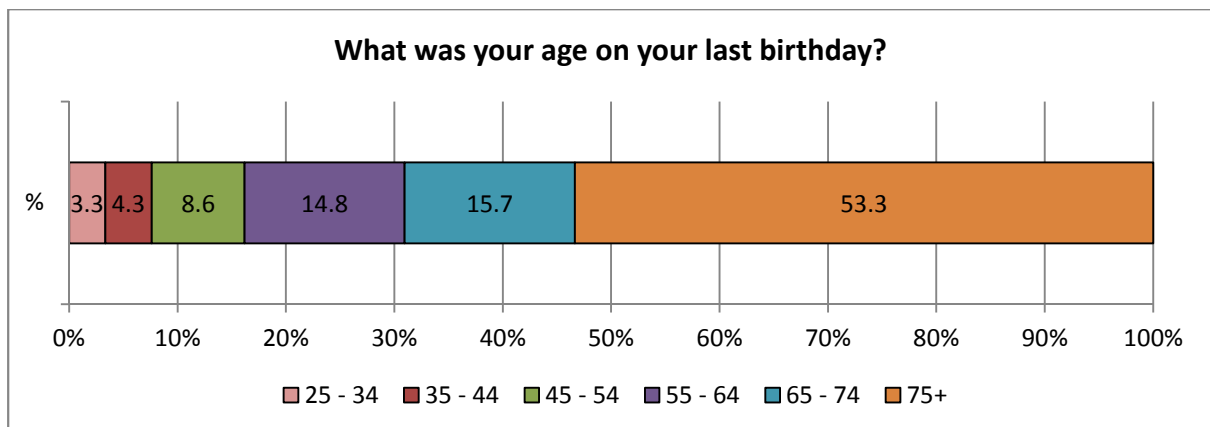
- An online questionnaire with links on the City of Cardiff Council website and Ask Cardiff website.
- Paper questionnaires which were distributed to 1,742 older people who were receiving a care package including those in receipt of personal care and support, Meals on Wheels and day centres plus those we fund places for at Oldwell Court. It did not include older people in care homes or those who access universal services.
- Three public events which were held enabling residents to find out more about the proposals, ask questions, raise concerns and share their opinions. Paper questionnaires were also disseminated at the events which were as follows:
 - 2:00 pm on 16th December at Ely Hub, Cowbridge Road: 16th December, 2pm
 - 2:00 am 4th January at Llanrumney Hub, 4th January, 2pm
 - 3.30pm on 12th January at Central Library Hub, 12th January
- Cardiff Third Sector Council sent links to all older people network groups with a letter encouraging them to take part in the consultation process.
- All letters drafted in response to Cllr enquiries contained the links to the consultation and engagement events.
- In addition we also received communications including emails and letters, plus a petition all of which are reflected in the results section.

3. Key Findings

214 responses were received for this consultation. Having removed one duplicate response where an individual had responded twice this resulted in a final figure of **213 responses**.

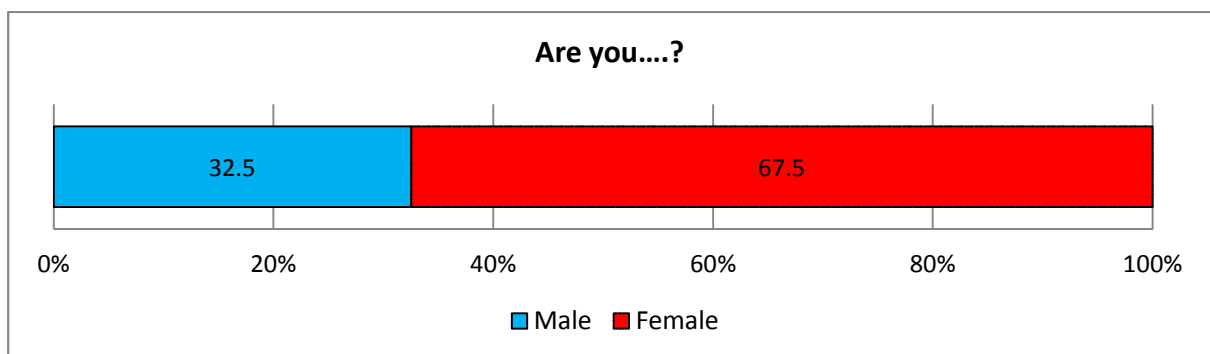
3.1 About You

213 responses were received to this consultation with 145 respondents (69.0%) aged over 65 (including 53.3% over 75). No responses were received from people under the age of 24.



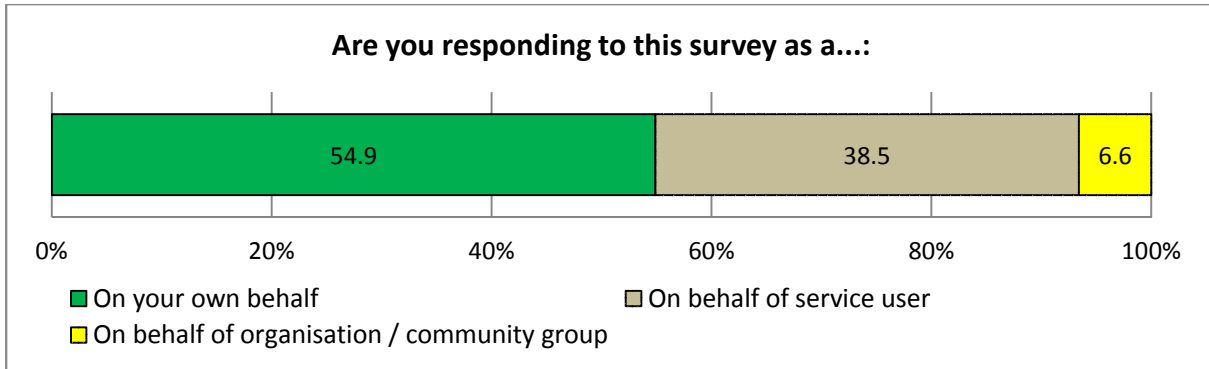
Base: All respondents (210)

Over two-thirds of respondents were female (67.5%) with 32.5% males.



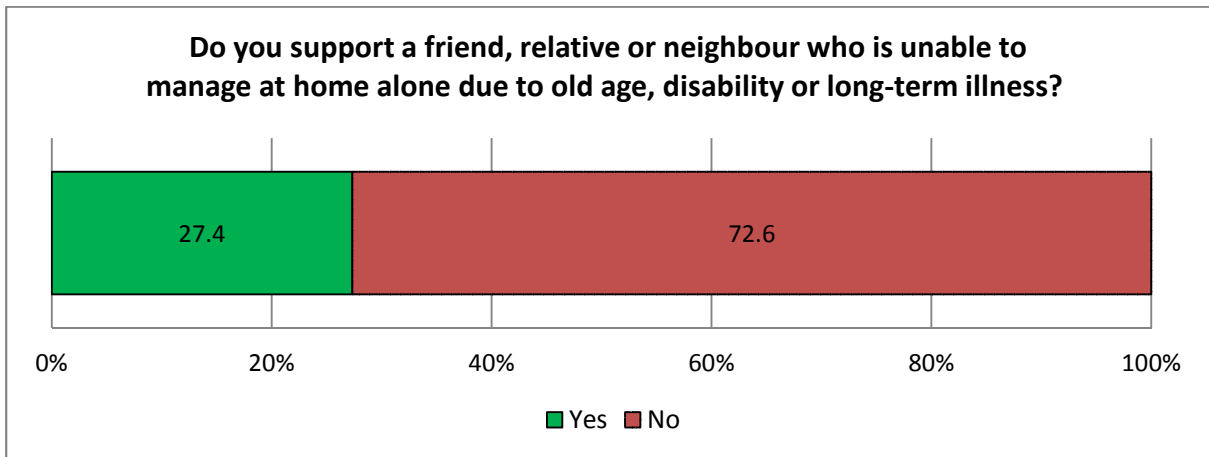
Base: All respondents (209)

More than half of respondents (54.9%) participated on their own behalf. 38.5% responded on behalf of a service user with the remaining 6.6% from organisations and community groups.



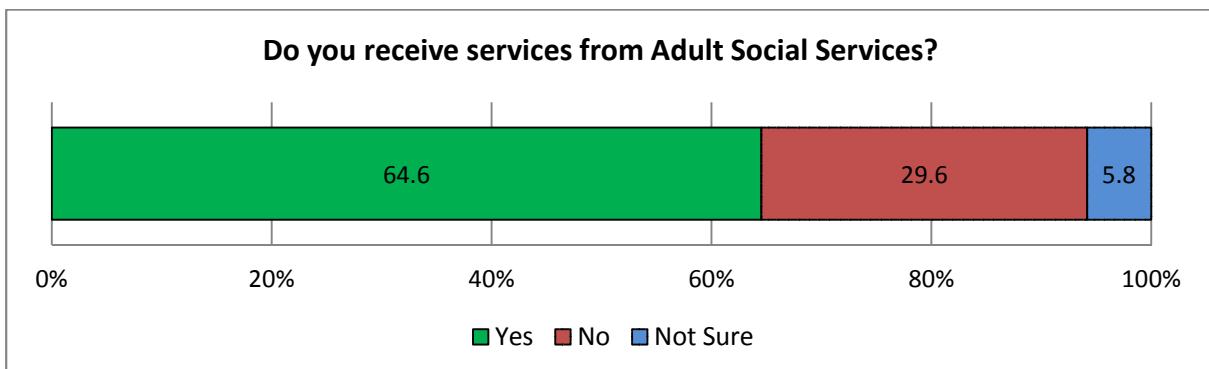
Base: All respondents (213)

27.4% of respondents support someone who is unable to manage alone at home.



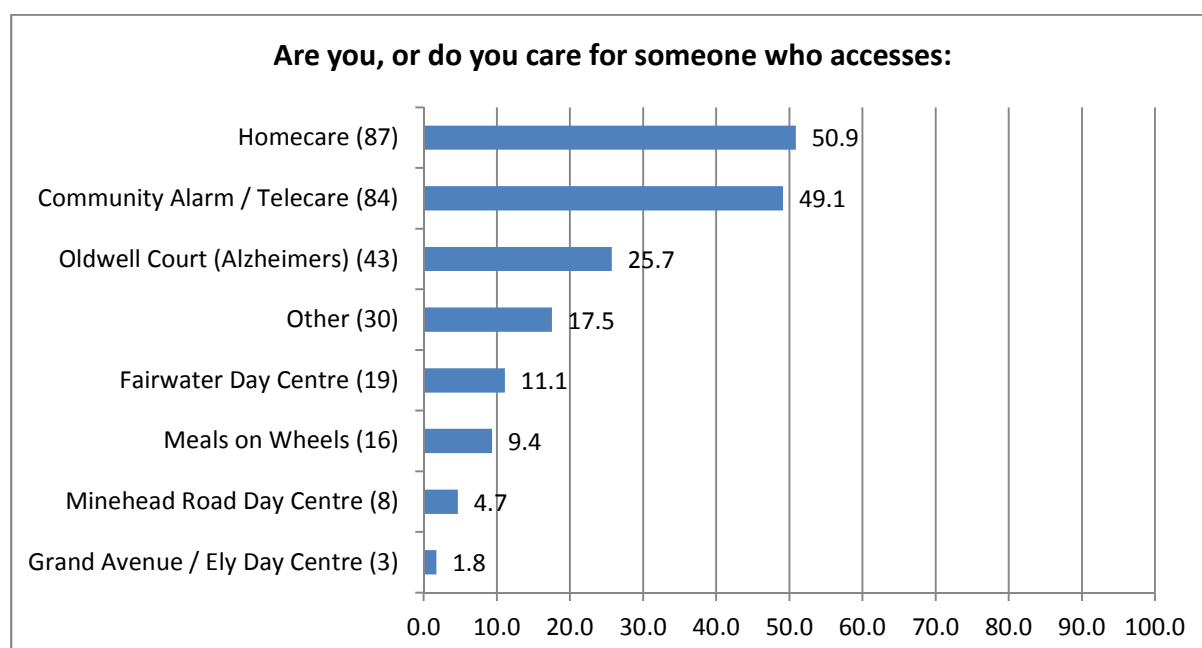
Base: All respondents (106)

Nearly two-thirds of respondents (64.6%) receive services from Adult Social Services, with 29.6% not users and 5.8% unsure.



Base: All respondents (206)

Over half of respondents (50.9%) access, or support someone else to access Homecare, with 49.1% using the Community Alarm Service. Over a quarter access Oldwell Court, a day centre which supports people with dementia, with the remaining services accessed by under 10%.



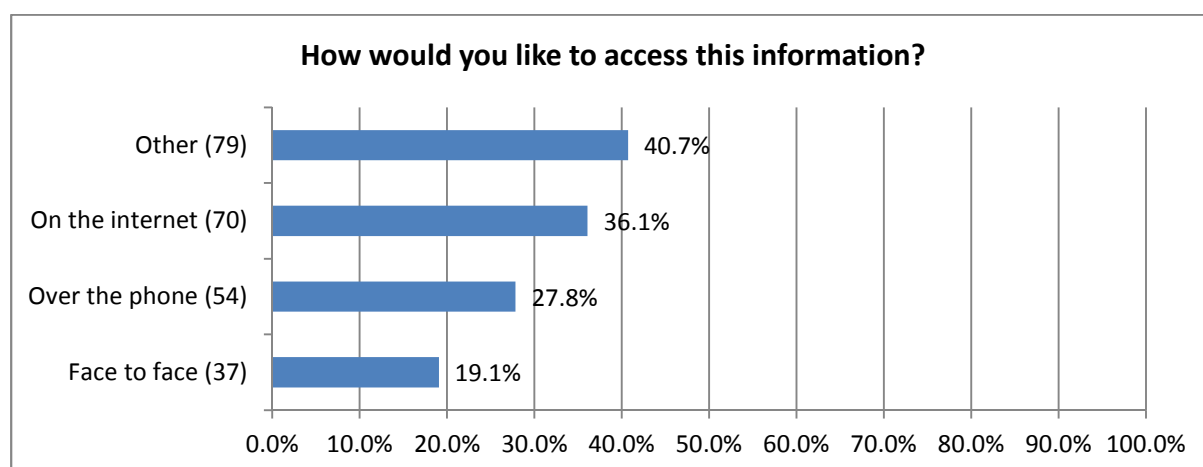
Base: All respondents (111). NB. Respondents were able to select more than one answer.

When asked to specify the other services that they or someone they care for accesses, four specified Alzheimer's support.

Emerging themes from 27 responses relating to other services being accessed

Theme	No.	%	Example comments
Alzheimer's Support	4	14.8	<ul style="list-style-type: none"> Support from an Alzheimer's Society worker. Alzheimer's forget me not chorus.
Council Funded	2	7.4	<ul style="list-style-type: none"> Council Funded Personal Care Services.
Sbectrwm	2	7.4	<ul style="list-style-type: none"> Sbectrwm centre Fairwater.
Llandough	2	7.4	<ul style="list-style-type: none"> Llandough Assessment and Recovery Unit.
Direct Payments	2	7.4	<ul style="list-style-type: none"> Personal Assistant using Direct Payments Scheme.
Miscellaneous	13	48.1	<ul style="list-style-type: none"> In process of being assessed. Norwegian Church on Monday PM Lewy Body Dementia, George Thomas on Thursday PM Lymphatic Cancer. Mum would like to go to a day centre but there are none available for her. Pedal Power provides a venue to socialise and meet up with friends and gives people an opportunity to get fit and stay fit through cycling.

The highest ranking response to this question on accessing information was 'Other' (40.7%), ahead of through the internet (36.1%) and over the phone (27.8%). 19.1% of respondents prefer to receive information through face to face meetings.



Base: 194. NB. Respondents were able to select more than one answer.

Respondents who selected 'Other' were asked to explain their preferences, with 40 preferring to receive information by post (53.3%). 14.7% (11 respondents) prefer to access information through face to face contact, ahead of 3rd party organisations (9 respondents; 12.0%).

Themes emerging from 75 comments on other preferences for accessing information.

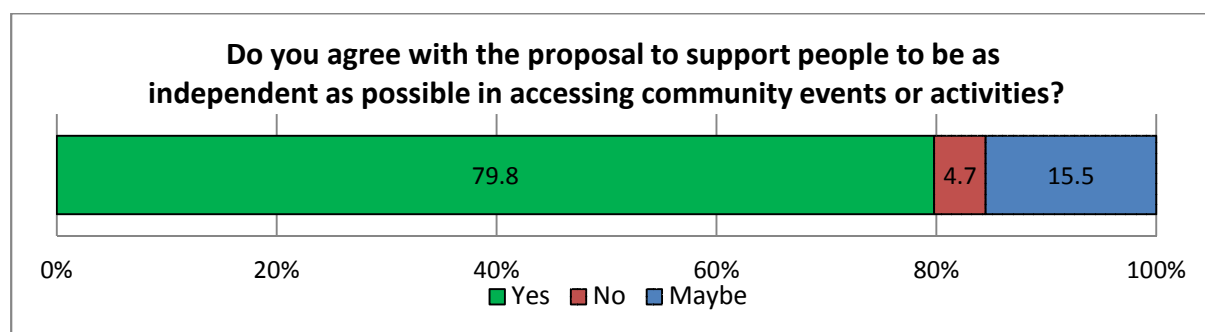
Theme	No.	%	Example comments
Post	40	53.3	<ul style="list-style-type: none"> Via post as I have support with this and my family/staff can inform me of local events. By post - hearing problems on the telephone (usually). By post please I don't have a computer, and cannot get to meetings alone.
Face to face	11	14.7	<ul style="list-style-type: none"> Face to face with a support worker. Considering age and or disability by postal and/or face to face.
Via 3rd party organisation	9	12.0	<ul style="list-style-type: none"> Via social services visits by care coordinators, OT, Doctors and other support service providers who visit and understand my needs. From care coordinator/review team, OT, doctors and other support service providers who visit and understand my needs.
Printed media	7	9.3	<ul style="list-style-type: none"> Information sheets, posters, newsletters, an accessible comprehensive services directory NB. with dementia the information should be sent to the carer.
Community centre/venue	5	6.7	<ul style="list-style-type: none"> Via a monthly or bi-monthly survey at my local mosque / community centre.
E-mail	3	4.0	<ul style="list-style-type: none"> Via email.
From a relative	2	2.7	<ul style="list-style-type: none"> Through my son.
Other	7	9.3	<ul style="list-style-type: none"> Not really relevant to current situation of my parents who cannot see hear or walk far. As have sensory aged impairment/Alzheimer's/dementia.

3.2 Day Centres

Do you agree with the proposal to support people to be as independent as possible in accessing community events or activities?

There were 213 responses to this question, meaning that every participant responded.

Almost four-fifths of respondents (79.8%) agreed with the proposal to support people to be as independent as possible in accessing community events and activities. 4.7% opposed the proposal with the remaining 15.5% unsure.



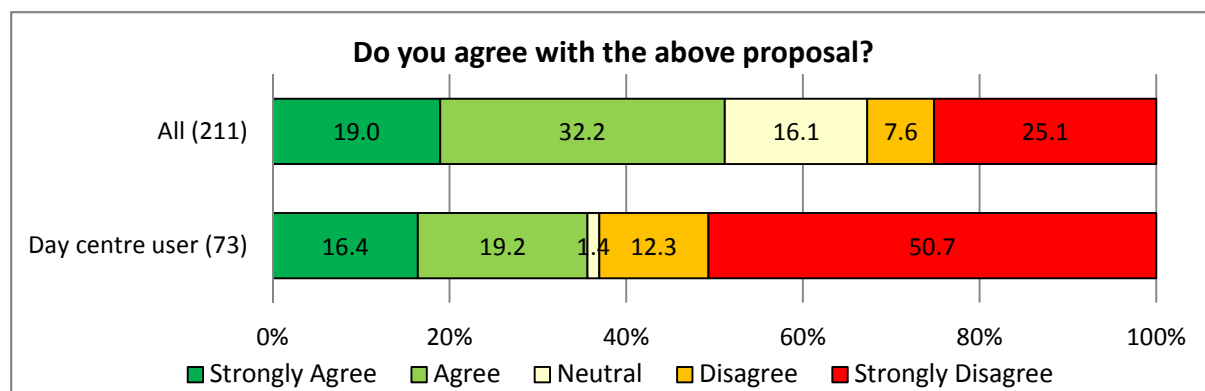
Base: All respondents (213)

Do you agree with the new Day Centres proposal?

211 responses were received for this question, a response rate of 99.1%.

Over half of the respondents were supportive of the proposal (51.2%), including 19.0% who strongly agreed. Of the 32.7% who opposed the proposal, 25.1% strongly disagreed.

Of the 211 responses 73 were from day centre users. Support for the proposal was lower amongst this group with 35.6% supportive, including 19.0% who were very supportive. In contrast 63.0% did not support the new proposal. This included 50.7% who strongly opposed, double that of the overall population.



Base data shown in brackets

When given the opportunity to comment further on the Day Centres proposal 102 responses were received. Themes were attached to every comment in order to identify recurring messages. 10 themes were identified in total with *Oldwell Court should not lose funding* the dominant theme (46 responses; 45.1%). This polled ahead of *Greater consideration needed* (30 responses; 29.4%) and *Day Centres have expertise* (28 responses; 27.5%).

Themes emerging from 102 further comments about the Day Centres proposal

Theme	No.	%	Example comments
Oldwell Court should not lose funding	46	45.1	<ul style="list-style-type: none"> • <i>Oldwell court should not lose their funding. It is an essential part for Alzheimer sufferers.</i> • <i>The proposal to take away funding from Alzheimer's Society Oldwell Court is incredibly difficult to understand, given the excellent service they provide, the numbers they support, and the expertise they have. It is very short-sighted. In addition, why can't the Day Opportunities Team be offered as a third sector opportunity, rather than an in-house service? If delivered by the third sector it will be more efficient, effective and better value for money.</i> • <i>Oldwell Court should still be funded. Their team are more professional and do a great service.</i>
Greater consideration needed	30	29.4	<ul style="list-style-type: none"> • <i>Data suggests we need more centres not less. Too centralised, need more local involvement too! (Please)</i> • <i>With the number of people having dementia increasing year on year is this provision going to be adequate?</i> • <i>Dementia sufferers need a lot more one to one support and familiarity with surroundings and staff. Each sufferer needs individual attention and no two dementia sufferers are the same so a lot of understanding and training is needed.</i>
Day Centres have expertise	28	27.5	<ul style="list-style-type: none"> • <i>Alzheimer's Society has the expertise. Putting lower levels of dementia with more general cases does not meet the needs of those with dementia. This makes no sense and is illogical.</i> • <i>Day care is crucial for my mother and us as a family. We highly value day centre staff. My mother is happy at Fairwater. She has dementia but is comfortable in that environment which is a credit to the service.</i>
Travel / related problems	14	13.7	<ul style="list-style-type: none"> • <i>No consideration has been given to client and carers choice. People wish to access services within their own locality. Carers who transport people to day services do not want to spend considerable amounts of time offering transport out of their vital respite from their caring role. Oldwell staff have well trained staff who are able to offer excellent opportunities and care to those who attend Oldwell Court. I believe we require this service to remain in this part of Cardiff and that all facilities should not be based in Ely/Fairwater. The needs and wishes of clients and their carers should be paramount NOT COST CUTTING MEASURES.</i>
Good support provided	13	12.7	<ul style="list-style-type: none"> • <i>Without the support and care my mum gets from Oldwell Court Day Centre our lives would be much more stressful our needs and my mums needs would not be met, Their duty of care is amazing!</i>

Model does not meet users needs	12	11.8	<ul style="list-style-type: none"> As a statement it sounds reasonable BUT there are too many unanswered questions to agree at this stage. - I disagree with the statements made above, its shows how little the council understands the problem. This was not the outcome of the first consultation. The council will still determine level of dependence Far too simplistic statement and misleading. To close a specialist Alzheimer's service at Oldwell Court is precious, when you have proven expertise there. Again don't a council rep take my position for a week.
On-going support critical for dementia	12	11.8	<ul style="list-style-type: none"> Oldwell Court supports all dementias and this proposal negates the progressive nature of the disease and proposed to move people as their dementia develops. This is not person centred. It also doesn't bear in mind the implications of travel for people with dementia.
No facility in Cardiff North	6	5.9	<ul style="list-style-type: none"> I feel that services are required in the North side of Cardiff as facilities in Ely are too far for people to travel to as carers will spend most of the day travelling. Specialist carers are required to support service users.
Greater access needed	5	4.9	<ul style="list-style-type: none"> There should be more provisions for older people from Asian and Muslim backgrounds at one of the above centres to attract them to become regular service users.
Other	26	25.5	<ul style="list-style-type: none"> I am completing this form on behalf of my mother, she doesn't attend any day centres, she wouldn't want to attend. Would day centre provide physiotherapy, bathing or a meal, or would it be for socialisation?

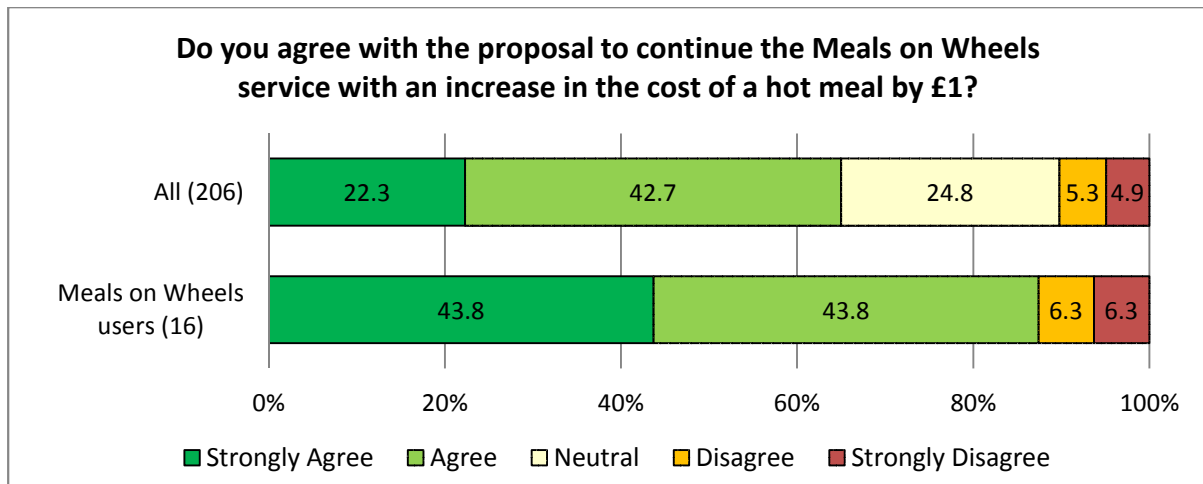
3.3 Meals on Wheels

Do you agree with the proposal to continue the Meals on Wheels service with an increase in the cost of a hot meal by £1?

There was a response rate of 96.7% for this question (206 responses).

Support for the continuation of Meals on Wheels with an increase of £1 for a hot meal was high, with almost two-thirds of respondents supporting the change (65.0%). This included 22.3% who strongly agreed and 42.7% who tended to agree. Just other one-tenth disagreed (10.2%), including 4.9% who strongly disagreed.

When focusing on the response of current Meals on Wheels users, it should be noted that participant numbers were low (16 respondents). Support for the continuation of the service with a £1 cost increase was higher than amongst the general population with almost nine-tenths of respondents (87.5%) in agreement, compared to 12.5% who disagreed.

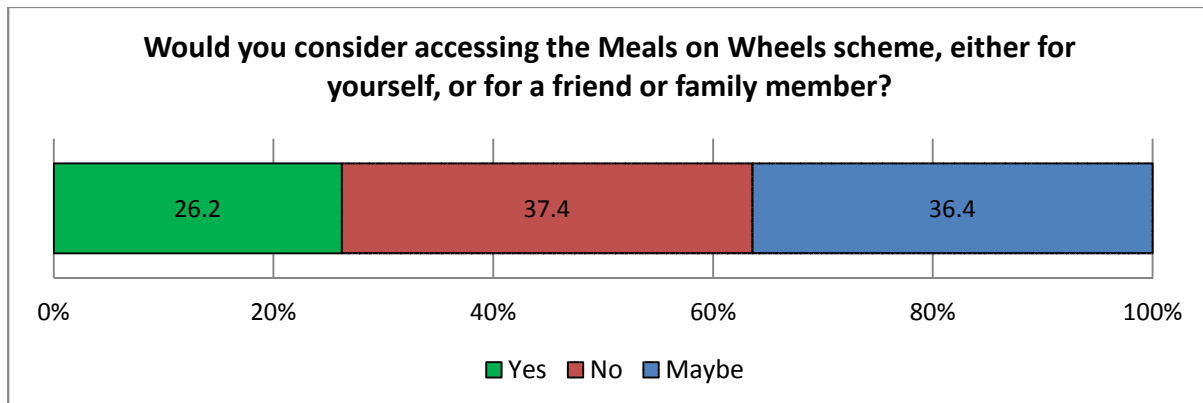


Base data shown in brackets

Would you consider accessing the Meals on Wheels scheme, either for yourself, or for a friend or family member?

206 responses were received meaning a response rate of 96.7%.

Over a quarter (26.2%) of respondents would consider using the service for themselves or a friend or relative. This compared to 37.4% who would not consider accessing it, with a significant proportion unsure (36.4%)



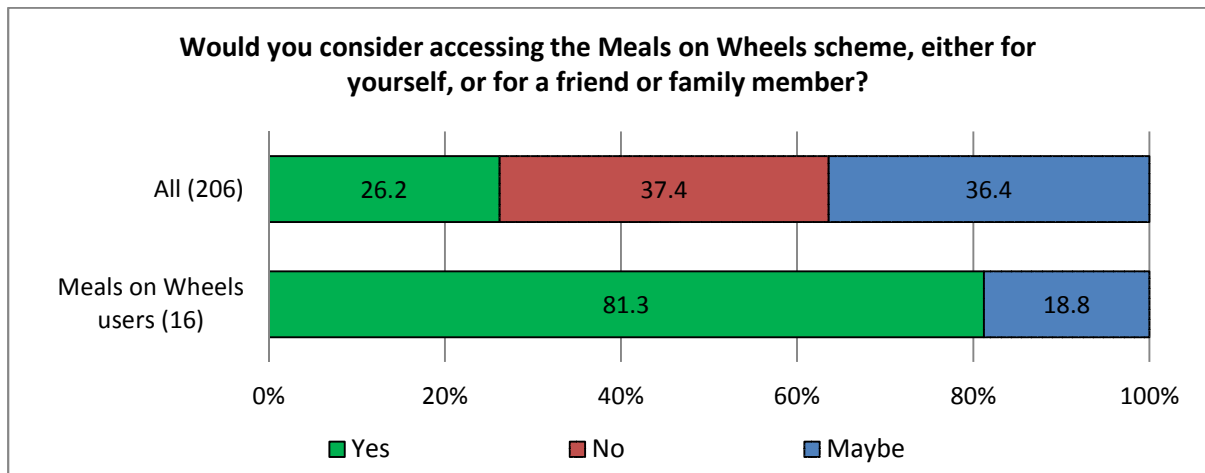
Base: All respondents (206)

If you or a family member receive meals on wheels would you also be interested in receiving a cold meal for the evening?

The response rate for this question was 74.6% (159 responses).

Support for a family member receiving a cold evening meal when already receiving Meals on Wheels was low with 16.4% interested in the service. Over half (52.8%) were uninterested with 30.8% unsure.

The results varied significantly for the 16 current Meals on Wheels users who responded to the question with over half (56.3%) interested compared to 18.8% who were uninterested. Again a significant proportion (30.8%) were unsure.



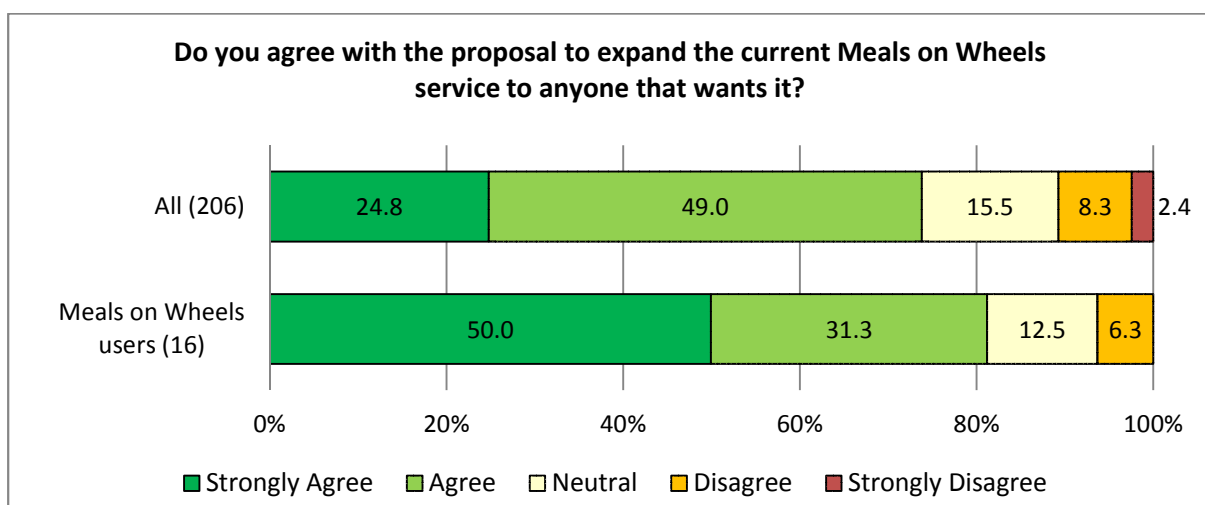
Base data shown in brackets

Do you agree with the proposal to expand the current Meals on Wheels service to anyone that wants it?

There were 206 responses to this question, a response rate of 96.7%.

There was significant support throughout the population for expanding the service to anyone who wants it. Almost a quarter (24.8%) strongly agreed with an additional 49.0% tending to agree. This totalled 73.8% who were supportive, compared to a total of 10.7% who disagreed.

Support was greater among current users of the service. Half the users (50.0%) strongly agreed, over double the figure for all respondents, with an additional 31.3% tending to agree. 6.3% tended to disagree with no respondents disagreeing strongly.



Base data shown in brackets

Do you have any other suggestions to improve the Meals on Wheels Service?

38 responses were received for this open question. The main theme was that the *service should not be opened up* (7 respondents; 18.4%) ahead of *Needs to be sustainable* and *Consider alternatives* (5 respondents; 13.2% for both)

Themes emerging from 38 comments on other suggestions to improve Meals on Wheels.

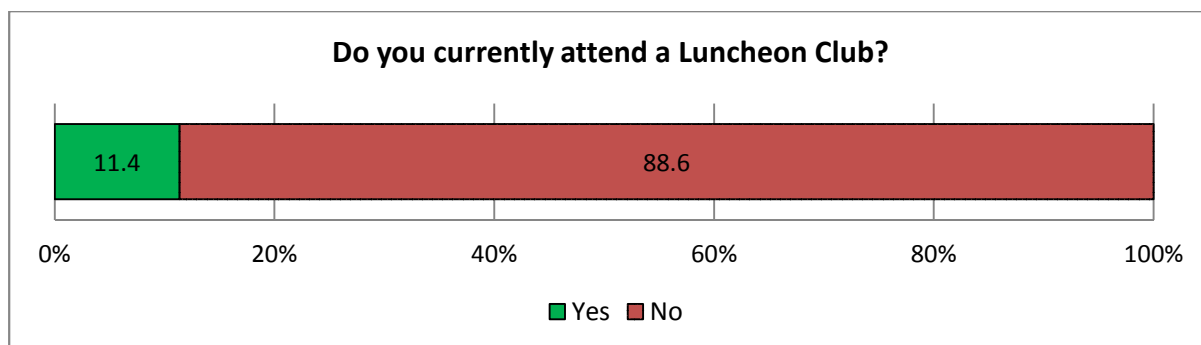
Theme	No.	%	Example comments
Service should not be opened up	7	18.4	<ul style="list-style-type: none"> I cannot understand why there is a plan to provide meals on wheels to anyone who wants it, when the usual rhetoric is that services must be provided to the most needy. Over 70's or disabled should use MOW not just anyone.
Needs to be sustainable	5	13.2	<ul style="list-style-type: none"> I find it hard to believe that the cost isn't covered because it seems to me the food costs far less to make by bulk than is charge. i can understand this though with the delivery service. Can someone review the cost of sourcing food.
Consider alternatives	5	13.2	<ul style="list-style-type: none"> Make provision of HALAL menu for growing older Muslim population and create more awareness in the local mosques etc.
Increase too much	4	10.5	<ul style="list-style-type: none"> I think it is essential to continue with Meals on Wheels, but the proposed increase in cost is far too much.
Better advertising needed	3	7.9	<ul style="list-style-type: none"> This service is not advertised enough and no-one has mentioned this service is available.
Quality must improve	3	7.9	<ul style="list-style-type: none"> If there is to be an increase in cost the quality of food available must be of a decent standard.
Service should continue as is	2	5.3	<ul style="list-style-type: none"> I think it is essential to continue with Meals on Wheels, but the proposed increase in cost is far too much.
Other	16	42.1	<ul style="list-style-type: none"> My mother has never eaten a ready cooked meal from a tin foil container in her life. She would not recognise it as a lunch and it would go straight in the bin no matter what it cost. There needs to be more detail as how the additional £1 will be spent. I could make a hot meal for under £2.90 so why are you increasing the cost?

3.4 Luncheon Clubs

Do you currently attend a Luncheon Club?

211 respondents participated in this question, a response rate of 99.1%.

Participation in luncheon clubs amongst respondents was low with only 11.4% using the service.



Base: All respondents (211)

When the 23 respondents were asked to specify the Luncheon Club that they attend, 6 respondents reported using *Oldwell Court* (26.1%), ahead of clubs in *Beulah & Araratt* (4 respondents; 17.4%) and *Fairwater* (3 respondents; 13.0%).

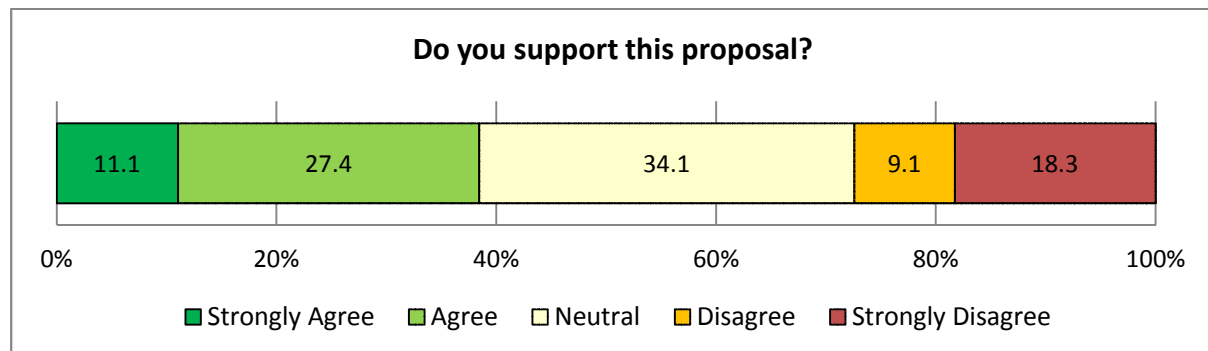
Themes emerging from 23 comments relation to Luncheon Clubs used by respondents.

Theme	No.	%	Example comments
Oldwell Court	6	26.1	<ul style="list-style-type: none"> • <i>I attend Oldwell Court four times a week and have my dinner there.</i> • <i>My husband attends Oldwell Court.</i>
Beulah & Araratt	4	17.4	<ul style="list-style-type: none"> • <i>Beulah & Araratt / Oldwell Court.</i>
Fairwater	3	13.0	<ul style="list-style-type: none"> • <i>Fairwater Day Centre.</i>
Cyncoed	2	8.7	<ul style="list-style-type: none"> • <i>Cyncoed Methodist Church.</i>
Dalton St	2	8.7	<ul style="list-style-type: none"> • <i>Dalton Street.</i>
Methodist Church, Whitchurch	2	8.7	<ul style="list-style-type: none"> • <i>Methodist Church, Whitchurch.</i>
Bethel Baptist, Whitchurch	1	4.3	<ul style="list-style-type: none"> • <i>Bethel Baptist Whitchurch.</i>
St Andrews Church	1	4.3	<ul style="list-style-type: none"> • <i>St. Andrews Church.</i>
Sbectrwm	1	4.3	<ul style="list-style-type: none"> • <i>Sbectrwm Fairwater Mon & Thurs only.</i>
Waterloo Gardens	1	4.3	<ul style="list-style-type: none"> • <i>Roath Church House, Waterloo Gardens.</i>
Minehead Road	1	4.3	<ul style="list-style-type: none"> • <i>Minehead Road.</i>
Wyndham Centre	1	4.3	<ul style="list-style-type: none"> • <i>In the past with a previous personal assistant - Wyndham Centre.</i>
Adamsdown Day Centre	1	4.3	<ul style="list-style-type: none"> • <i>Adamsdown Day Centre.</i>
Albany Road	1	4.3	<ul style="list-style-type: none"> • <i>Albany Rd Bapist Church - Monday session.</i>

Do you support this proposal?

There was a response rate of 97.7% with 208 responses to this question.

Opinions on the removal of subsidies from luncheon clubs to increase sustainability and ensure equitable provision was divided. 38.5% were supportive with 11.1% agreeing strongly. This was in contrast to 27.4% who opposed the change, including 9.1% who disagreed strongly. A significant third of respondents (34.1%) neither agreed or disagreed.



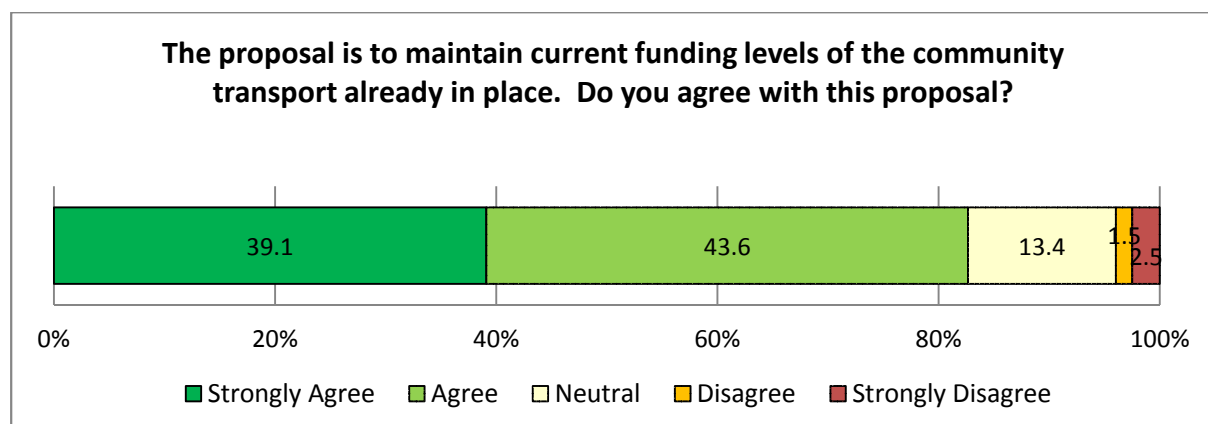
Base: All respondents (208)

3.5 Community Transport

The proposal is to maintain current funding levels of the community transport already in place. Do you support this proposal?

With 202 respondents participating there was a response rate of 94.8%.

82.7% of respondents were supportive of the Community Transport proposal with 39.1 strongly agreeing and 43.6% tending to agree. 4.0% opposed the change including 2.5% who disagreed strongly.

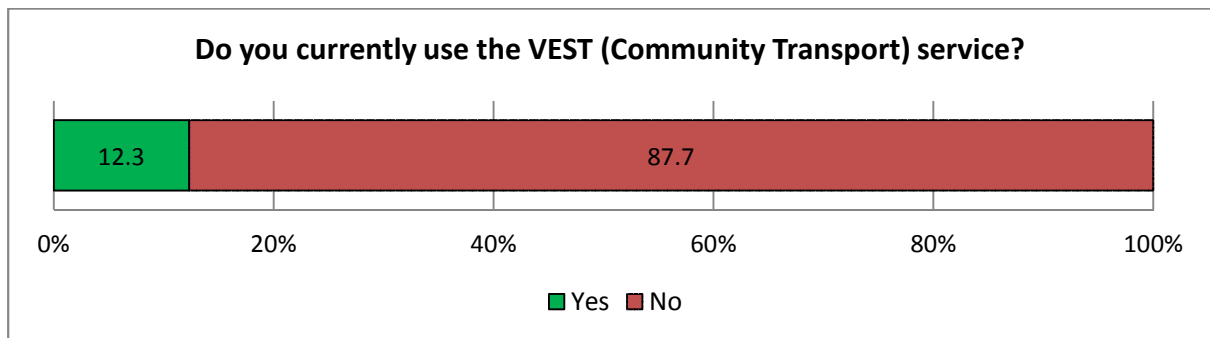


Base: All respondents (202)

Do you currently use the VEST (Community Transport) service?

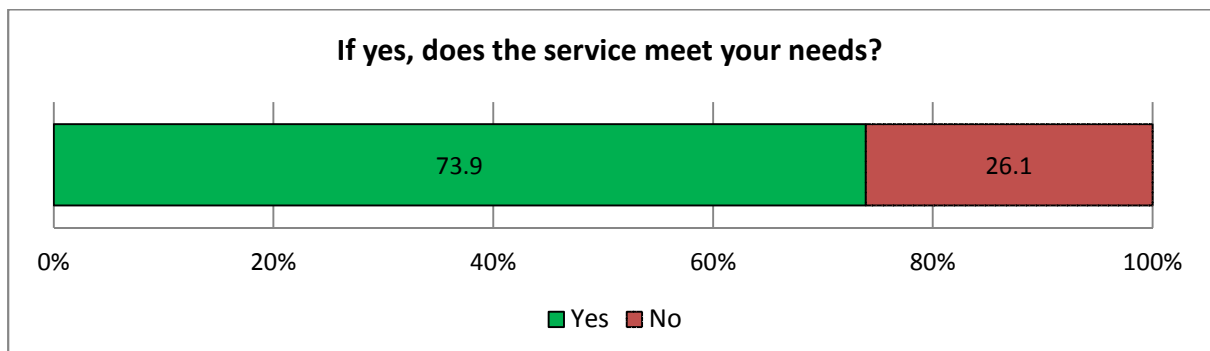
203 respondents (95.3%) answered this question.

Of the respondents 25 were users of VEST (12.3%) with 178 (87.7%) not having used the service before.



Base: All respondents (203)

Of the 23 users of VEST that responded, 73.9% felt that the service meets their needs. While these results are useful the low number of respondents should be borne in mind.



Base: VEST service users (23)

Respondents who don't currently use VEST were asked to explain why. 60 respondents left comments with 28.3% of these (17 respondents) *not requiring the service at present* and 10 respondents *unable to use the service* (16.7%).

Themes emerging for 60 comments on how VEST is not meeting user needs.

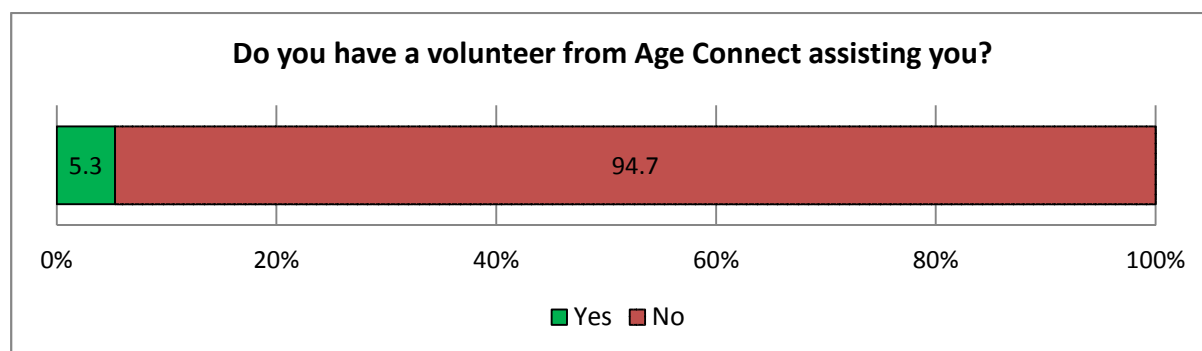
Theme	No.	%	Example comments
Service not required at present	17	28.3	<ul style="list-style-type: none"> My mother has her family to take her to any appointments she has to attend. My husband is transported by ambulance to Llandough hospital.
Unable to use	10	16.7	<ul style="list-style-type: none"> For an aged person that has dementia it's not an ideal form of transport due to number of passengers.
Service needs expansion	9	15.0	<ul style="list-style-type: none"> The service should be expanded for many this is their only form of transport for social activities.
Not easy to Book	8	13.3	<ul style="list-style-type: none"> Used previously but too difficult to book. But service of the VEST drivers is fantastic.
Better promotion needed	8	13.3	<ul style="list-style-type: none"> I did not know of its existence.
Other	11	18.3	<ul style="list-style-type: none"> I drove for them for many yrs, I would use them myself if the need arose. They offer a v.g.d service

3.6 Volunteering

Do you have a volunteer from Age Connect assisting you?

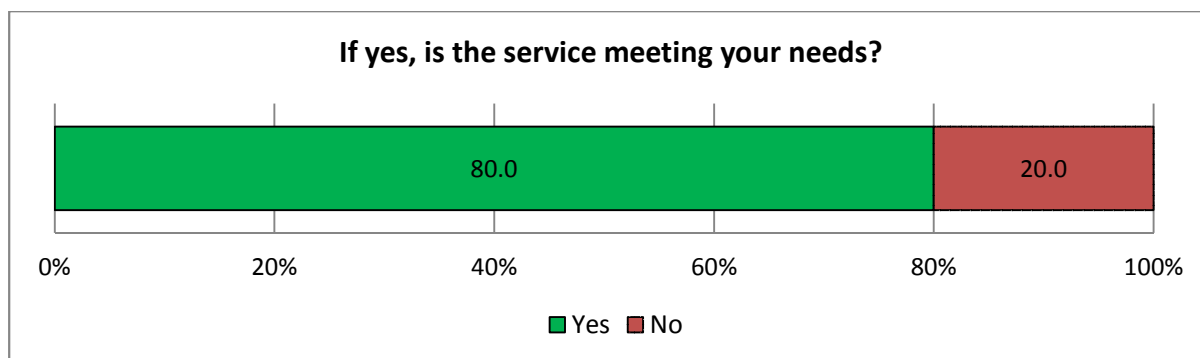
207 of the 213 respondents to the overall survey responded to this question (97.2%).

11 of the 203 respondents (5.3) currently have assistance from an Age Connect volunteer.



Base: All respondents (207)

These users were asked if the Age Connect volunteer service meets their needs. While there is a need to bear the low number of respondents in mind, 80% of the ten users reported that their needs were being met.



Base: Age Connect users (10)

There were 61 responses when respondents were asked why they don't use the service. 18 respondents (29.5%) were *unaware of the service*, with 15 *using an alternative service* (24.6%) and 12 *having a support network* (19.7%).

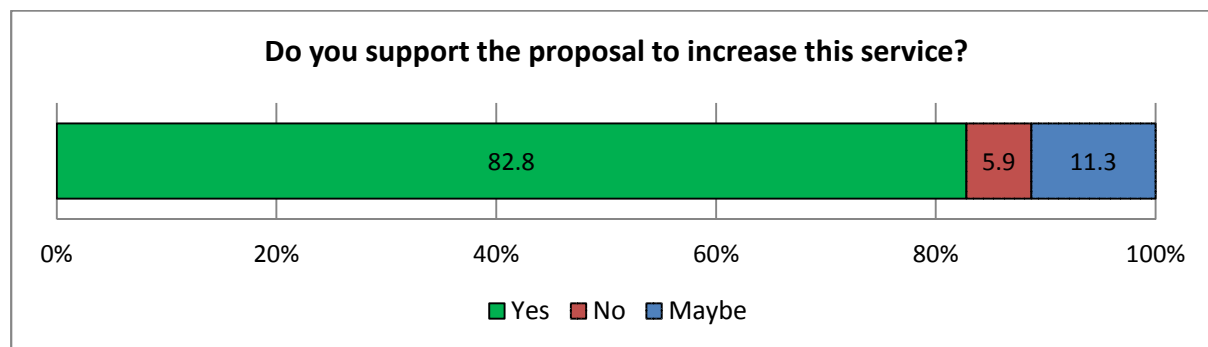
Emerging themes for 61 comments explaining why people do not use the Age Connects volunteering service.

Theme	No.	%	Example comments
Unaware of service	18	29.5	<ul style="list-style-type: none"> • <i>Sounds like an excellent idea but have not been informed /advised of this service at all.</i> • <i>No idea how to access this service. I knew nothing about this service.</i> • <i>I'm not aware of such a provision. Please ensure he/she is from an Asian or Muslim background.</i>
Use Alternative service	15	24.6	<ul style="list-style-type: none"> • <i>We don't need one as have wonderful personal assistant through Diverse Cymru's Direct Payment Scheme.</i> • <i>I get a visit from Age Concern.</i>
Have support network	12	19.7	<ul style="list-style-type: none"> • <i>Have a network of family members to help me.</i>
Not required	8	13.1	<ul style="list-style-type: none"> • <i>Not needed for the time being.</i>
Do not replace specialist staff	5	8.2	<ul style="list-style-type: none"> • <i>Please do not use volunteers for work / support that really should be provided by paid staff.</i>
Does not meet needs	2	3.3	<ul style="list-style-type: none"> • <i>Does not meet my needs.</i>
Negative prior experience	2	3.3	<ul style="list-style-type: none"> • <i>Last volunteer was pleasant but unreliable, but a new volunteer starts next week.</i>
Other	8	13.1	<ul style="list-style-type: none"> • <i>I would personally be happy to volunteer for this and could get some colleagues involved.</i>

Do you support the proposal to increase this service?

There were 186 responses to this question, a response rate of 87.3%.

There was a high level of support for increasing the volunteering service with over four-fifths of respondents (82.8%) answering positively, compared to 5.9% in opposition. 11.3% of respondents were unsure.

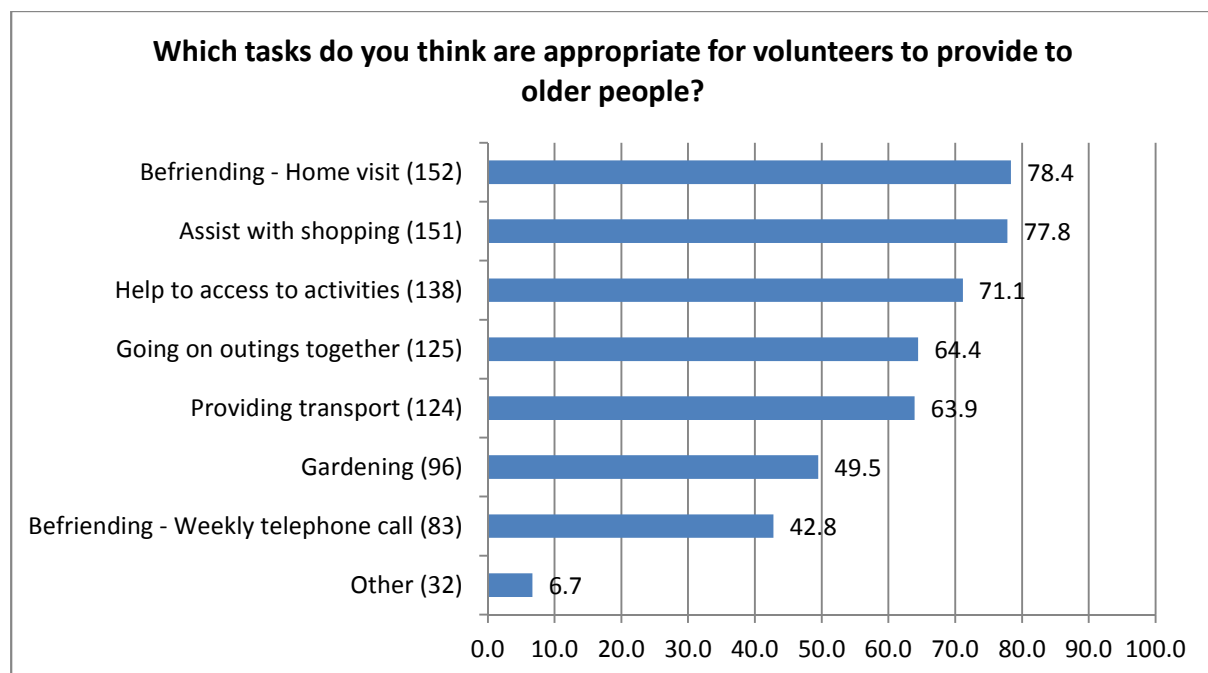


Base: All respondents (186)

Which tasks do you think are appropriate for volunteers to provide to older people?

194 respondents selected at least one option for this question giving a response rate of 91.2%.

Of the options for respondents to choose from *Befriending – Home visit* ranked highest with 78.4% of respondents thinking this was an appropriate task. This was marginally ahead of *Assist with shopping* (77.8%) and *Help to access to activities* (71.1%). The remaining tasks polled under 70%.



Base data shown in brackets

All 32 respondents who selected 'Other' left comments. Seven of these were stating that they had *No time to volunteer* (21.9%), with the same amount making other comments. Of those listing tasks *advice or support* was highest (5 responses; 15.6%), ahead of *household tasks* (9.4%).

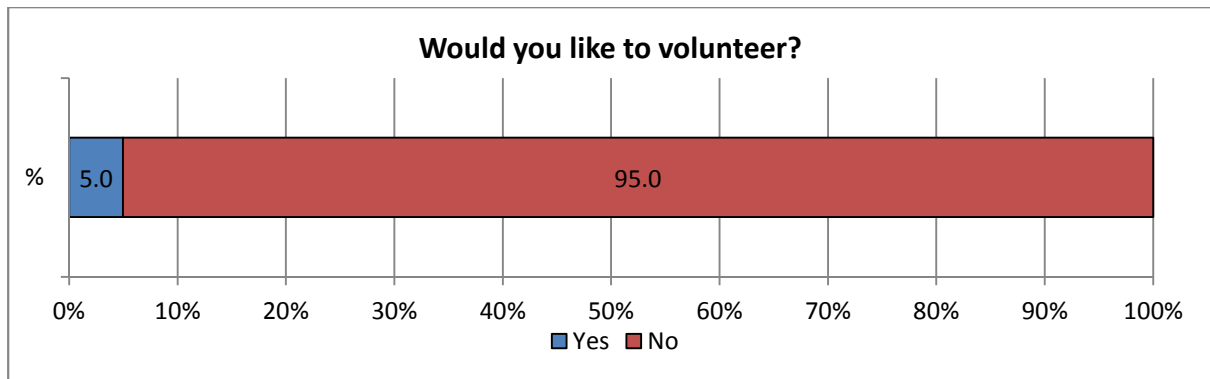
Themes emerging from 32 suggestions of tasks appropriate for volunteers to provide to older people.

Theme	No.	%	Example comments
No time to volunteer	7	21.9	<ul style="list-style-type: none"> <i>I am unable to volunteer because at present I am caring for my husband who has secondary progressive MS and vascular dementia.</i>
Advice / Support	5	15.6	<ul style="list-style-type: none"> <i>I would like access to counselling (emotional support) but this is only available if Alzheimer's sufferer is present.</i>
Appropriate checks needed	4	12.5	<ul style="list-style-type: none"> <i>Volunteers are good but only as long as they are consistent and fully trained, DBS checked and specialist trained in the case of people with dementia.</i>
Household tasks	3	9.4	<ul style="list-style-type: none"> <i>House work, ironing and feeding etc. If anyone was willing to do this in an Emergency situations (short term).</i>
Dementia support	3	9.4	<ul style="list-style-type: none"> <i>Dementia support.</i>
Visit / Check up	2	6.3	<ul style="list-style-type: none"> <i>Checking people of safe warm and eating.</i>
Model inappropriate	1	3.1	<ul style="list-style-type: none"> <i>There is no specialist dementia provision within this model.</i>
Gardening	1	3.1	<ul style="list-style-type: none"> <i>My husband and I would benefit from all these services. I am having my back garden paved because my husband is no longer able to do the gardening, which he loves.</i>
Exercise	1	3.1	<ul style="list-style-type: none"> <i>Walking/other exercise.</i>
Food	1	3.1	<ul style="list-style-type: none"> <i>Meals, very anxious about vetting and continuity, reliability etc., paying people formalises arrangements.</i>
Other	7	21.9	<ul style="list-style-type: none"> <i>These are fine for people with simple needs, but do nothing for people with complex needs and progressive conditions.</i>

Would you like to volunteer?

The response rate for this question was high (94.8%) with 202 responses.

Interest in volunteering was low 5.0%. This is potentially due to the age profile of the respondents with 69.0% over 65, including 53.3% aged over 75.



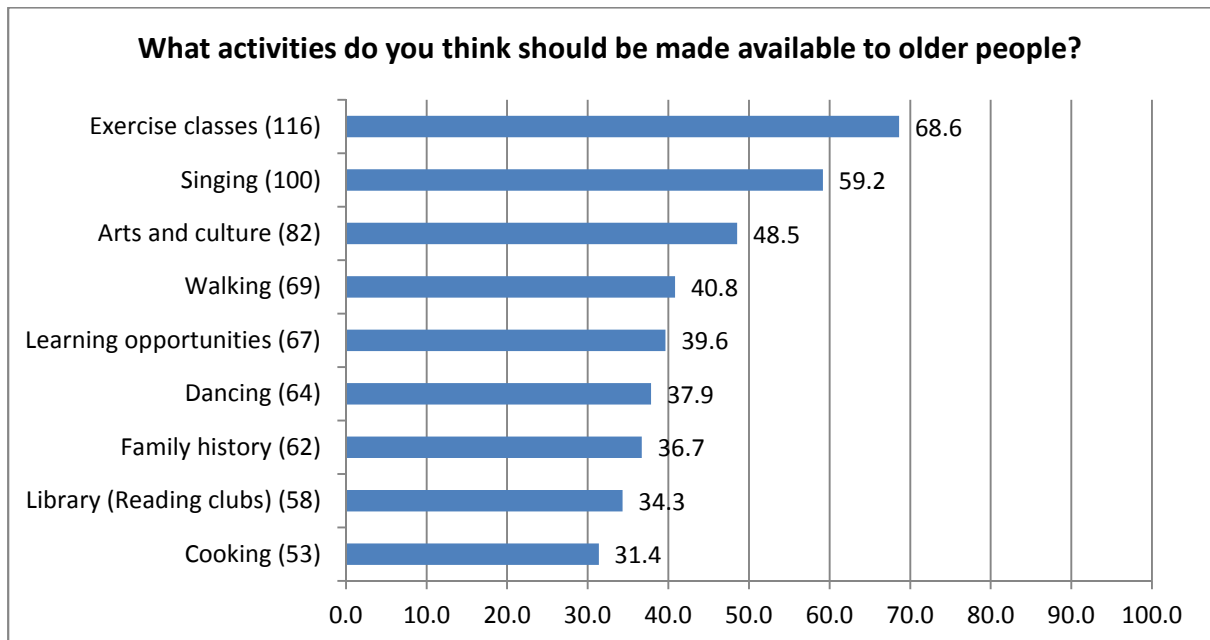
Base: 202

3.7 Future activities

What activities do you think should be made available to older people?

169 respondents shared activities they felt should be made available to older people, a response rate of 79.3%.

Almost 70% of respondents felt that *exercise classes* should be made available, ahead of *singing* (59.2%). Other activities polled at under 50% with *cooking* (31.4%) and *Reading clubs in libraries* (34.3%) least desired.



Base: All respondents (169)

73 respondents suggested alternative activities which were coded into 13 themes. The dominant theme was *Social activities* including Travel to attend (30 respondent; 41.1%) with many valuing the opportunity to spend time doing hobbies with others. 17 respondents (17%) suggested *sports based activities*, with 15 (20.5%) reporting a *need for specialist help* for people with dementia.

Themes emerging from request for additional activities users would like to attend

Theme	No.	%	Example comments
Social activities / Travel	30	41.1	<ul style="list-style-type: none"> • <i>Mother thrives on social activity of any form. Being with people. Although she needs support to do so. Hence the day centre in Fairwater is great.</i> • <i>A lot of seniors have had their fair share of hobbies and would like nice surroundings to have a cuppa and a chat as many never see anyone from one week to the next</i>
Sports Based Activities	17	23.3	<ul style="list-style-type: none"> • <i>Swimming and pool exercise.</i> • <i>Cycling at Pedal Power - there are trikes that are suitable for all - including those with disabilities.</i>
Need specialist help	15	20.5	<ul style="list-style-type: none"> • <i>Not all available for my husband. We have a leisure card each but activities - even swimming- is not geared to dementia sufferers. There is a singing group for dementia provided by voluntary agencies - music therapy is good. A walking group would be really good. With all the leisure activities some kind of joint changing room is needed so I can help my husband dress and undress. We are both pensioners and would qualify for this support regardless of my husband's illness.</i>
Historical	9	12.3	<ul style="list-style-type: none"> • <i>Reminiscence groups.</i>
Food	9	12.3	<ul style="list-style-type: none"> • <i>Lunch clubs with a speaker.</i>
Reading	7	9.6	<ul style="list-style-type: none"> • <i>If saw with fewer pieces so earlier and shorter to complete. Smaller books with large print and a more varied subjects - Not just crime and fiction.</i>
Arts & Crafts	5	6.8	<ul style="list-style-type: none"> • <i>Art and crafts - simple model making, painting, sewing and needle craft. Games and fun activities.</i>
Musical / Singing	4	5.5	<ul style="list-style-type: none"> • <i>What about dementia services e.g. Singing for the Brain by Alzheimer's Society? The funding will stop for this too.</i>
IT / Technology	4	5.5	<ul style="list-style-type: none"> • <i>Craft classes, IT - use of technology.</i>
Healthy Living	3	4.1	<ul style="list-style-type: none"> • <i>Embroidery classes, healthy eating and dieting classes.</i>
Language Based	3	4.1	<ul style="list-style-type: none"> • <i>Language classes, for example French and Spanish.</i>
Gardening	2	2.7	<ul style="list-style-type: none"> • <i>Talks; French, Travel, History, Buildings, Sailing, Gardening.</i>
Other	13	17.8	<ul style="list-style-type: none"> • <i>Question to general will depend on the individual.</i>

3.8 Barriers to accessing community facilities

166 respondents shared what they felt were the main barriers that older people face. Of these over half (95 respondents; 57.2%) raised *transport and access* with many struggling to travel by taxi and phone, and finding VEST difficult to book.

Health conditions leading to loneliness and a loss of confidence ranked second (63 responses; 38%) with a *lack of knowledge* of community facilities also being raised by over a quarter of respondents (43; 25.9%).

Themes emerging from respondents opinions of barriers and older people face and which prevent them from accessing community facilities.

Theme	No.	%	Example comments
Transport and access	95	57.2	<ul style="list-style-type: none"> • <i>Lack of reliable transport. Taxis are not practicable for dementia sufferers to go on their own. VEST too difficult to book. Good neighbours. Budget cuts so service can't be provided.</i> • <i>Transport is a bit issue for me, I need a lot of help to into/out of a car. I only get out when my daughters take me. I enjoyed the day centre which reduced my isolation and the transport was good. I have no transport to my local luncheon club. I have carers every morning to help me get dressed. I would like to get out there and go to a day centre or luncheon club but I need help with transport and need my wheelchair.</i> • <i>I think the main barriers for the elderly is not being able to catch a a bus, or meet friends for coffee, etc.</i>
Health conditions	63	38.0	<ul style="list-style-type: none"> • <i>Loss of confidence, visual/hearing impairment. Nervous of strangers around them. Embarrassed about their difficulty in interacting. Problems when out and about - more specialist help needed e.g. signage or those experienced in teaching hands on with visually impaired etc.</i> • <i>For some here is a lack of independence due to physical mental health issues, levels of support need to be maintained.</i> • <i>My experience is with short term memory loss. Other barriers would be lack of awareness, motivation, help getting ready, anxiety about going somewhere new.</i>
Lack of knowledge	43	25.9	<ul style="list-style-type: none"> • <i>Communication - many older people don't have access to the internet. Have little or no contact with people therefore are unaware of the facilities on offer.</i> • <i>Lack of knowledge about facilities, lack of transport, lack of confidence.</i>
Support needed	37	22.3	<ul style="list-style-type: none"> • <i>Carer support for individual.</i> • <i>My Mum has dementia and anxiety issues.. needs someone to interact with her constantly.</i>
Lack of information available	33	19.9	<ul style="list-style-type: none"> • <i>Difficult to arrange , lack of information.</i> • <i>Being informed re this. Lack of co-ordinated thinking when delivering services. SAP CRM and Gateway will hopeful address this. However across all council services we should be able to sign post elderly or vulnerable peoples to a community access point - requiring training and comms for all Council staff to have a consistent customer journey for all.</i>
Other	32	19.3	<ul style="list-style-type: none"> • <i>Apathy.</i> • <i>Falling.</i>
Lack of facilities	17	10.2	<ul style="list-style-type: none"> • <i>Lack of knowledge about community facilities. Lack of access to community facilities.</i>
Service Instability	8	4.8	<ul style="list-style-type: none"> • <i>The dwindling amount of services on offer, the instability of services offered by the voluntary sector because of funding cuts, a growing lack of recognition by statutory services of the value of preventative services and of funding them.</i>

Lack of Specialist Staff	5	3.0	<ul style="list-style-type: none"> • <i>Re: Dementia - stigma, lack of understanding, lack of expertise within existing and universal provision. This strategy does not address this issue.</i>
Stigma associated to the condition	4	2.4	<ul style="list-style-type: none"> • <i>Getting here. Support being there. Very dependant on support needs of the individual. Enhanced, interesting social spaces for both carers and older people to enjoy together would be great. Presently this tends to be local cafes. Have seen 'dementia cafes' - what a terrible name! Needs to be a non-stigmatised enjoyable place to be! Tea dances great - at St David's Hall. Without day care would be a struggle we want to keep my mother with us a long as possible. Support to do so is also financially prudent for the council as it will reduce costs.</i>
Reliance on volunteers	3	1.8	<ul style="list-style-type: none"> • <i>Motivation, availability of sufficient volunteers,</i>

4 Events

The consultation included three events which were held in the centre of Cardiff, Ely and Llanrumney. The events gave people the opportunity to ask questions and raise concerns. All the questions and statements resulting from the events have been passed to the decision makers for consideration with the key recurring themes including:

Waiting lists and capacity for service users.

Many of the attendees at the events questioned the proposal to cease funding for Oldwell Court which will potentially result in closure and a decrease in spaces for people suffering with dementia. They argued that there are already waiting lists and that the number of people with dementia is expected to rise.

Disruption due to change of centre

Attendees at the event felt that Oldwell Court service users are settled and that change for people with dementia can be highly disruptive with a significant amount of time needed to settle in to a new routine. With many feeling that the day centres are situated on one side of the city there will also be significant travel which will be difficult for users.

Uncertainty over future places

There was uncertainty over whether current patients will have an automatic space if Oldwell Court is closed, or if they will be on a waiting list.

Lack of consideration of carers

Many of the attendees at the event were carers and a reoccurring theme was the effect of the changes on carers. Many felt that the Council is over-reliant on carers and that the service changes do not consider their support needs.

Changes are purely to save money

Several members of the public felt that the basis for the service change is to save money, and does not consider the needs of service users.

Assessment of needs

Questions were asked over how service users would be diagnosed as having low, medium or high level needs, as well as why the needs of users would need to be re-assessed.

Expertise of Alzheimer's Society and staff

Many used the opportunity to praise the work of the Alzheimer's Society and the skills of the people who work there. They were concerned over their future employment in the event of Oldwell Court closing and questioned whether the other day centres would have the same expertise.

5. Additional Correspondence

5.1 Petition

The City of Cardiff Council received a petition entitled *Save Alzheimer's Society Oldwell Day Support Service* with 4,830 individual signatures.

5.2 Letters and emails

The City of Cardiff Council received three letters from organisations. Responses from the Glamorgan Voluntary Service, on behalf of the third sector, and Cardiff and Vale Mental Health Forum both recognised the budget challenges and the need to discuss possible solutions but felt the proposed changes are not viable. They criticised the decisions to cease funding for Oldwell Court and questioned why it could not become one of the designated day centres, and were unsure of how the new model will mean a reduction in support when dementia is a progressive condition. In addition they questioned whether there was potential for the third sector to be more involved and praised Age Connects.

A response was also received from the University Health Board, who wanted assurances that a market analysis had been conducted to ensure that the new model will offer the same quality of care for less. The queried whether the new model included costs relating to increased travel for users.

In addition, 12 responses were also received from individuals, including two which were submitted by an AM and MP on behalf of members of the public. All the responses related to Oldwell Court and the need for stability and routine for service users. They questioned whether the proposal conflicted with the Cardiff and the Vale's Three Year Dementia Plan, and felt that the service should be increasing to tackle the increasing older population.

6. Learning

This consultation report, as well as the views of the 213 respondents, will be considered by Cardiff Council before a final decision is made on the proposals relating to the Day Opportunities Strategies.

Particular messages that have come through strongly through the engagement exercise include concern over the future of dementia services. Specifically the proposal to cease funding for the day centre places at Oldwell Court has prompted feedback in the consultation document, at the engagement events and through the petition and correspondence.

Responses relating to meeting the needs of BME communities, the Meals on Wheels service and ensuring adequate transport for older people to access opportunities will also require further consideration.

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Spend Plan Collection Period	Local Authority Spend Plan 2016-17													
	Regional Collaborative Committee:		The Vale & Cardiff											
Local Authority:	Cardiff													
Annual Allocation:	£16,268,000.00													
	Service Type												Total units	Total
	Fixed Site (Accommodation Based)						Floating (Community Based)							
	Client units	Less Than 6 Months	Client units	6 to 24 Months	Client units	24 Months plus	Client units	Less Than 6 Months	Client units	6 to 24 Months	Client units	24 Months plus		
Client Spend Category (The category to which the service is primarily focused)	No.s	£000,	No.s	£000,	No.s	£000,	No.s	£000,	No.s	£000,	No.s	£000,	No.s	£000,
Women at risk of Domestic Abuse	37	548	2	12	0	0	25	182	42	306	0	0	106	1,048
Men at risk of Domestic Abuse	0	0	4	23	0	0	0	0	0	0	0	0	4	23
People with Learning Disabilities	0	0	4	22	354	2,217	0	0	0	0	0	0	358	2,239
People with Mental Health Issues	0	0	9	65	107	566	30	190	20	42	0	0	166	863
People with Substance Issues (Alcohol)	0	0	27	299	38	355	0	0	0	0	0	0	65	654
People with Substance Misuse issues (Drugs and Volatile substances)	0	0	57	703	0	0	0	0	16	101	0	0	73	804
People with Criminal Offending History	0	0	33	386	0	0	0	0	0	0	0	0	33	386
People with Refugee Status	0	0	0	0	0	0	0	0	35	198	0	0	35	198
People with Physical and/or Sensory Disabilities	0	0	0	0	31	75	0	0	0	0	0	0	31	75
People with Developmental Disorders (i.e. Autism)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
People with Chronic Illnesses (including HIV/AIDS)	0	0	0	0	6	35	0	0	0	0	0	0	6	35
Young People who are Care Leavers	0	0	10	181	0	0	0	0	0	0	0	0	10	181
Young People with Support Needs (16 - 24)	0	0	119	1,578	0	0	12	87	18	131	0	0	149	1,796
Single Parent Families with Support Needs	0	0	30	393	0	0	0	0	0	0	0	0	30	393
Families with Support Needs	51	694	0	0	0	0	50	85	33	137	0	0	134	916
Single People with Support Needs not listed above (25 - 54)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
People over 55 years of age with Support Needs (this category must be exclusive of alarm services)	0	0	0	0	139	187	50	104	0	0	0	0	189	291
Generic Floating support to prevent homelessness(tenancy support services which cover a range of service user needs but which must be exclusive of fixed site support)							515	2,143	151	700	0	0	666	2,843
Alarm services (including sheltered/extracare schemes)	0	0	0	0	3782	650	0	0	0	0	0	0	3782	650
Expenditure which does not directly link to the spend plan categories above (Explanation required in accompanying e-mail)	221	2,318	79	555	0	0	0	0	0	0	0	0	300	2,873
TOTALS	309	3,560	374	4,217	4457	4,085	682	2,791	315	1,615	0	0	6137	16,268

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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

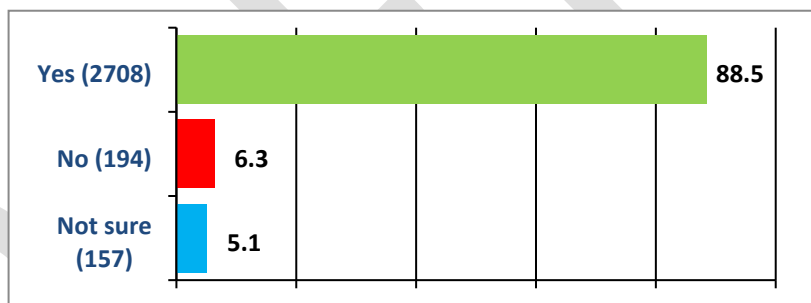
Results and Feedback Report

1.2 Headline Figures

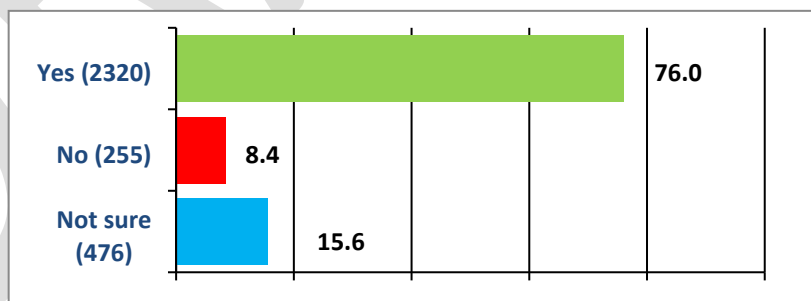
3,348 people took the time to complete the *Changes for Cardiff* questionnaire and public views were also given via petitions, social media, attendance at 'drop-in' public engagement events, and through correspondence.

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:

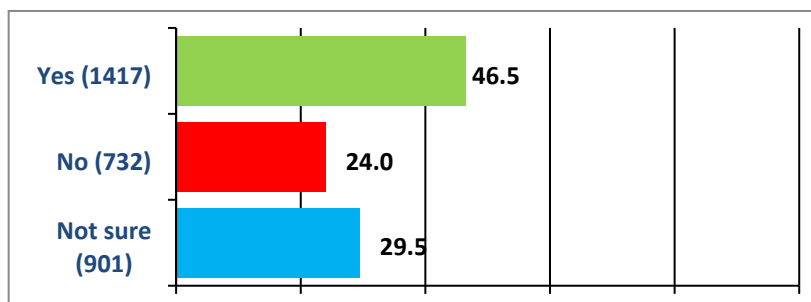
Do you recognise that a budget gap of a potential £45.6m for 2016/17 means that difficult budget choices are required?



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

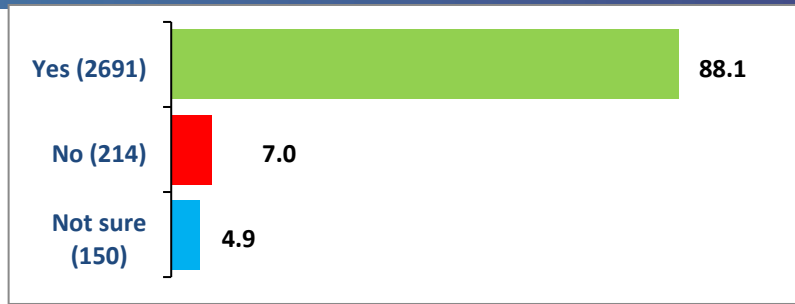


Would you support the Council charging more for some services if it meant that they could be continued? (e.g. meals for older people, leisure and cultural activities, etc.)

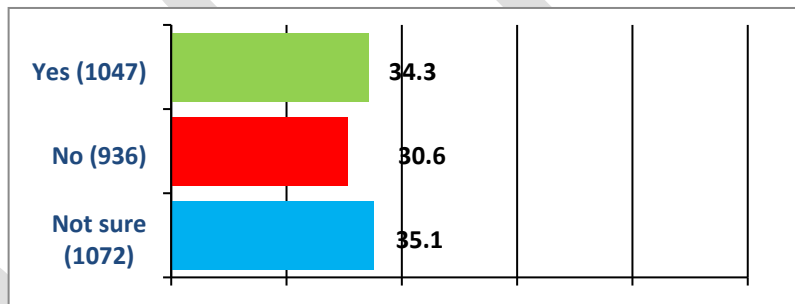


The City of Cardiff Council is increasingly looking to provide services online. Do you support the increased digitalisation of services which will encourage residents to contact the Council and make payments online, while maintaining face-to-face and phone methods for those who need it most?

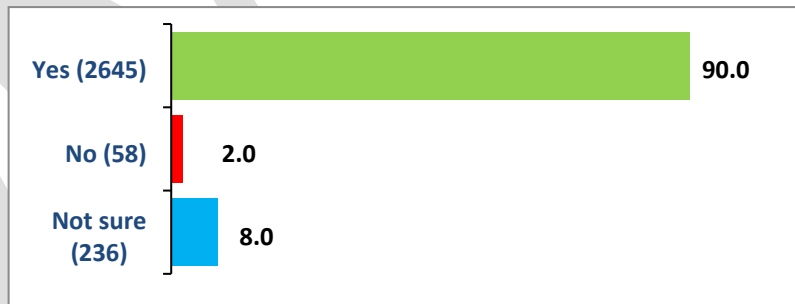
Cardiff Check Report



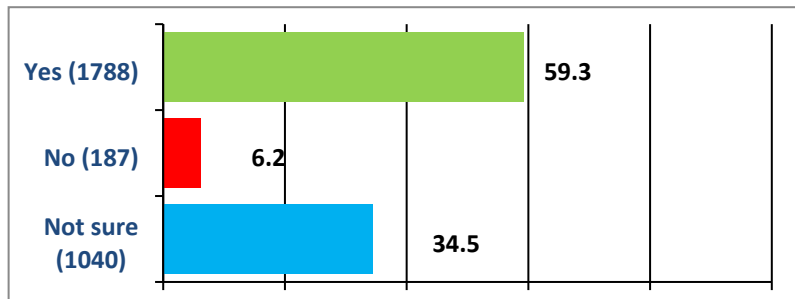
Do you think that community groups and the third sector should be asked to run more services and facilities? (e.g. running local community buildings, maintaining local open spaces etc.)



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



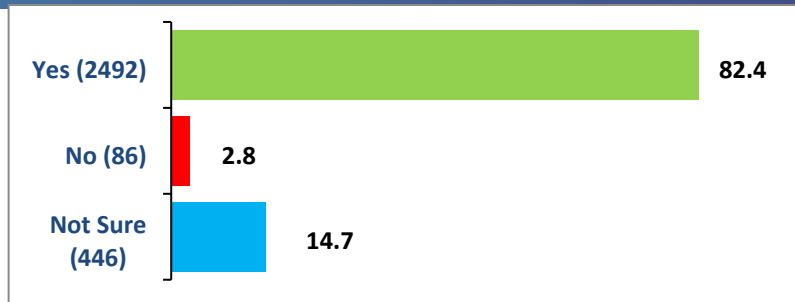
Do you agree with the new model of day service provision?



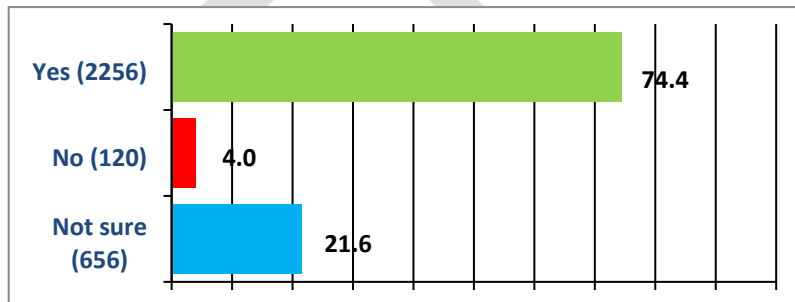
Changes for Cardiff

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

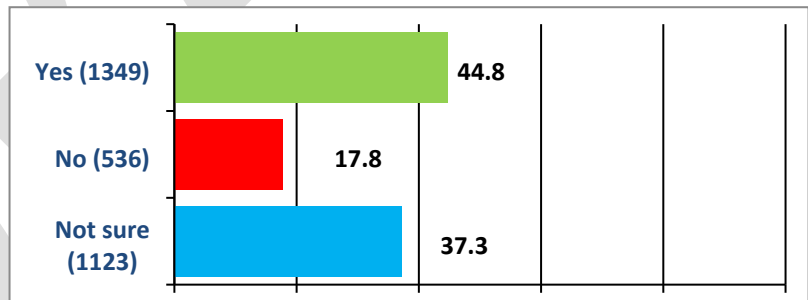
Back Report



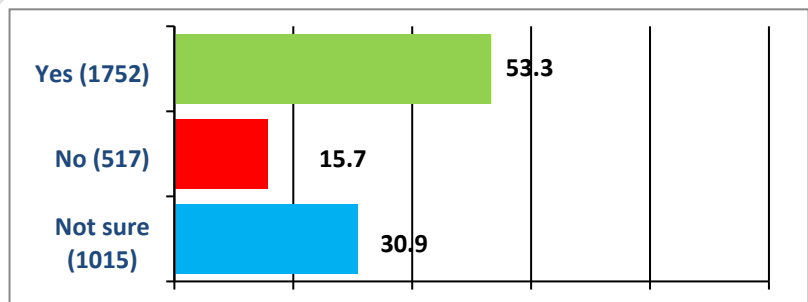
Do you support the Council's plan to deliver care services on an area basis?



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



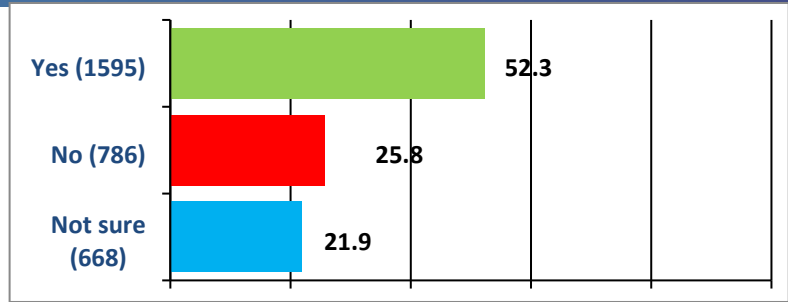
Do you agree with our new model for play services being delivered from a range of community facilities?



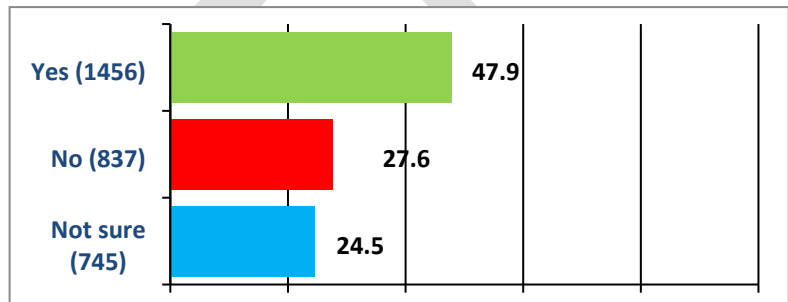
Do you agree with the City of Cardiff Council's decision to cease funding? (Cardiff Contemporary Initiative)

Cardiff

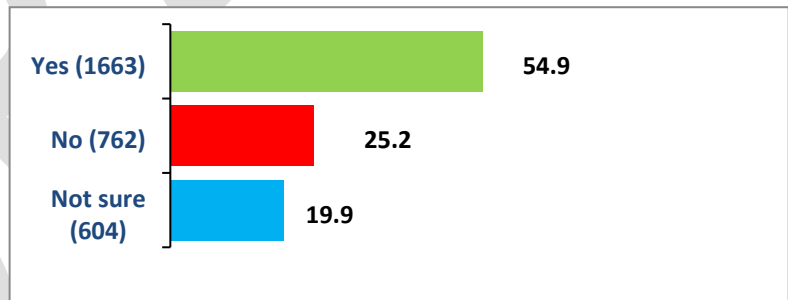
Back Report



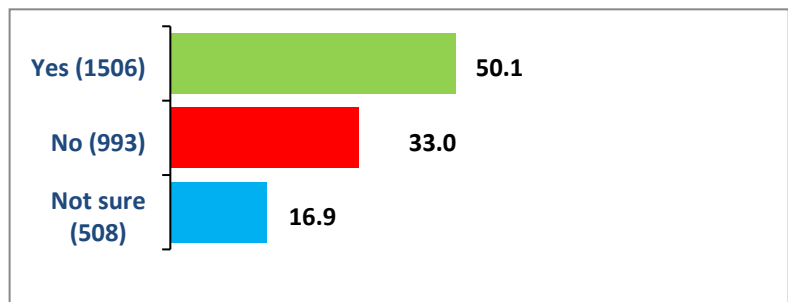
Do you support the decision to cease funding for Arts Active?



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



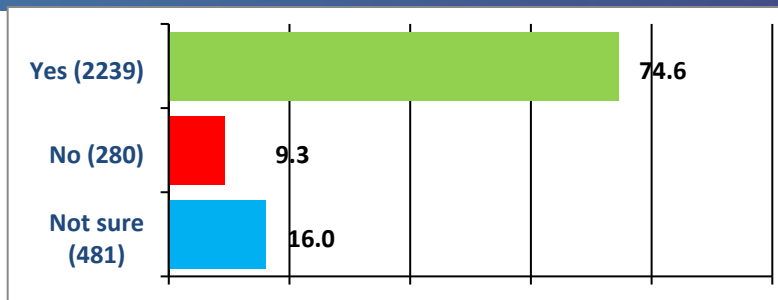
Do you agree with a phased removal of the grant for Cardiff Singer of the World?



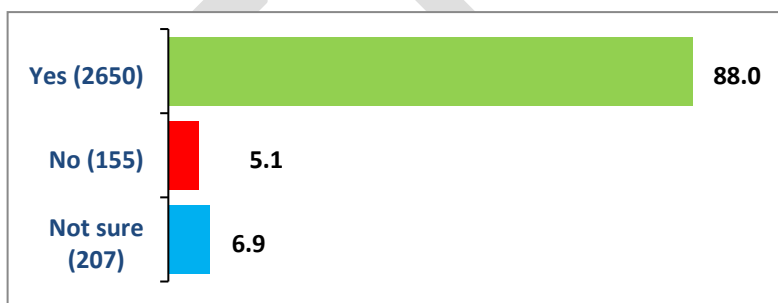
Cardiff

Back Report

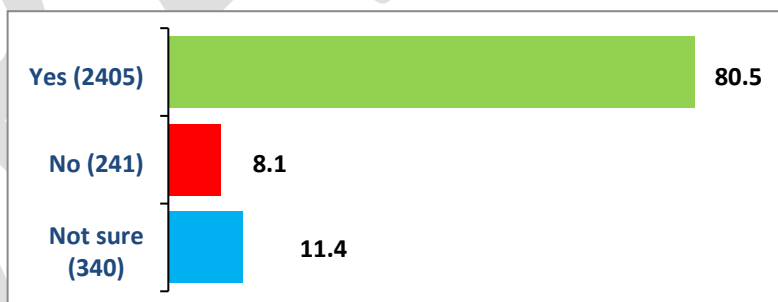
Do you support the Council's proposal to seek alternative funding for Operation Mistletoe?



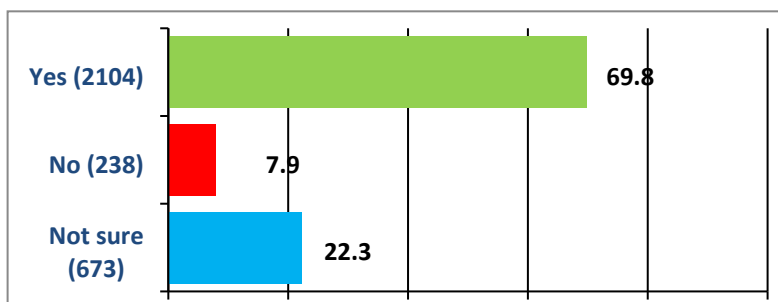
Do you believe that the private sector, including pubs and clubs, should make a financial contribution to managing the night-time economy in Cardiff?



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**.

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).

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.

Changes for Cardiff

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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.

Children's Play

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.

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.

Changes for Cardiff

Results and Feedback Report

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.

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%).

- 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

Changes for Cardiff

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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:-

<input type="radio"/> Transport	65.5% (1,953)
<input type="radio"/> Leisure & Culture	62.3% (1,851)
<input type="radio"/> Recycling & Waste	60.6% (1,805)
<input type="radio"/> Environment	59.4% (1,759)
<input type="radio"/> Parks	52.0% (1,544)
<input type="radio"/> Planning	50.1% (1,477)
<input type="radio"/> Libraries	49.0% (1,455)
<input type="radio"/> Education	41.1% (1,216)

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. Residents want to see more businesses 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

Changes for Cardiff

Results and Feedback Report

DRAFT

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.

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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”

Changes for Cardiff

Results and Feedback Report

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Changes for Cardiff

Results and Feedback Report

5. Key Findings

Introduction

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.

The survey included **49 questions specific to the budget proposals** plus demographic monitoring information. Of these, **20 were qualitative questions** allowing the public the opportunity to explain any specific reasons for their opposition to proposed changes or provide additional commentary regarding local services.

Each of the questions has also been analysed by geography (Neighbourhood Partnership Areas) and key demographic groups to determine whether there are any differences seen in responses in relation to where people live, their age, gender, ethnic group, whether people consider themselves to have a disability and employment status. The full results can be seen in **Appendix 1**.

Typically between 20-40% of participants responded to each of the open-ended questions. This resulted in the collation, coding and analysis of **13,830 separate comments** as part of the reporting process. The textual information was transposed into quantitative data through a process of categorization or 'coding' and counting.

The qualitative information provided in this report represents the results of this coding exercise with responses grouped under themes which outline the key points expressed by respondents. Summary tables of these themes including examples of the verbatim comments received are provided through the document as well as in **Appendix 2**.

Key for demographic information

Charts through the main budget consultation report and Appendix 1 include acronyms relating to demography. The key below explains the different acronyms:

WFTE:	Without Full Time Employment
ME:	Minority Ethnic

Changes for Cardiff

Results and Feedback Report

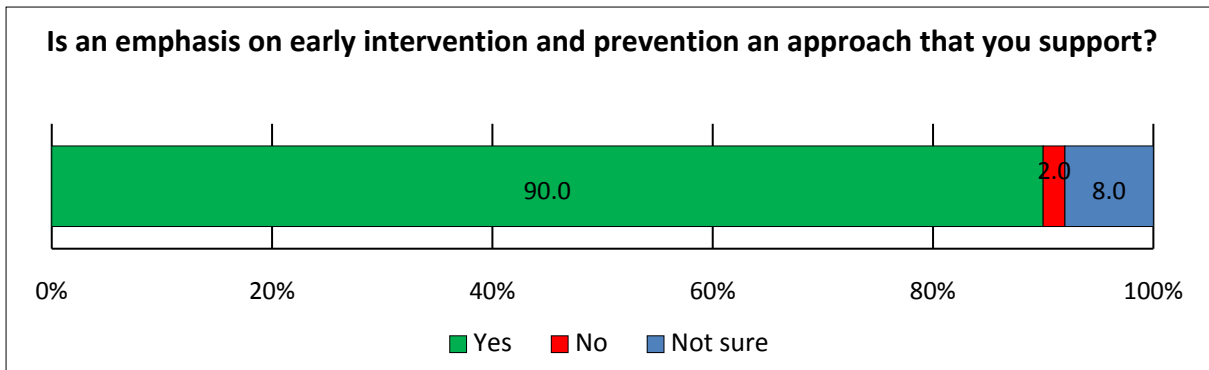
5.2 Social Care

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. This means that we will work with individuals and families when difficulties are first identified rather than when they become critical. This will give better support to citizens whilst also being financially efficient.

Q8. Is an emphasis on early intervention and prevention an approach that you support?

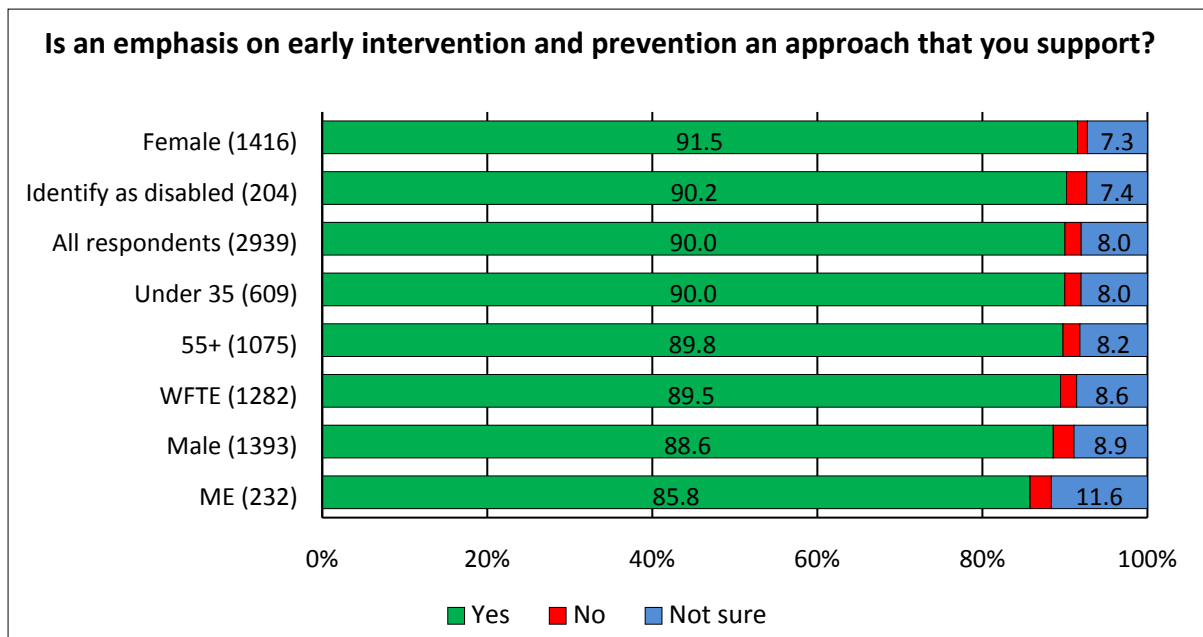
This question had a response rate of 87.8% (2,939 responses).

90.0% (2,645) of respondents supported an emphasis on early intervention and prevention whereas **8.0% (236)** were undecided on the issue and a further **2.0% (58)** opposed the approach.



Base: All respondents (2,939)

Female respondents (91.5%) and **respondents who identified as disabled (90.2%)** were most supportive of this approach, compared to **88.6% of males** and **85.8% of minority ethnicity respondents**.



Changes for Cardiff

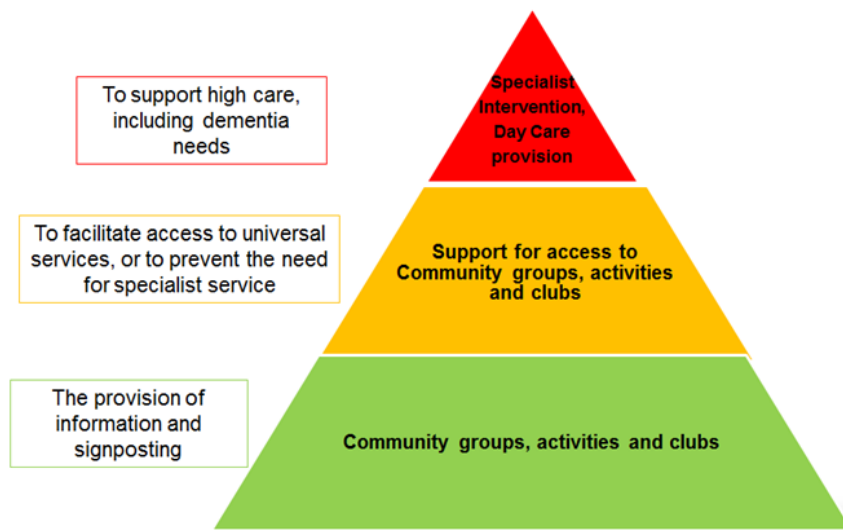
Results and Feedback Report

Base data shown in brackets

5.2.1 Day Services for Older People

Our provision of elderly care services is facing challenges, which will result in changes to the way that elderly day services work in the city. This is due to a significant growth in the overall population, an increasing number of older people, a need to improve the ability of the service to meet higher levels of need, and the Council striving to provide social activities to reduce loneliness.

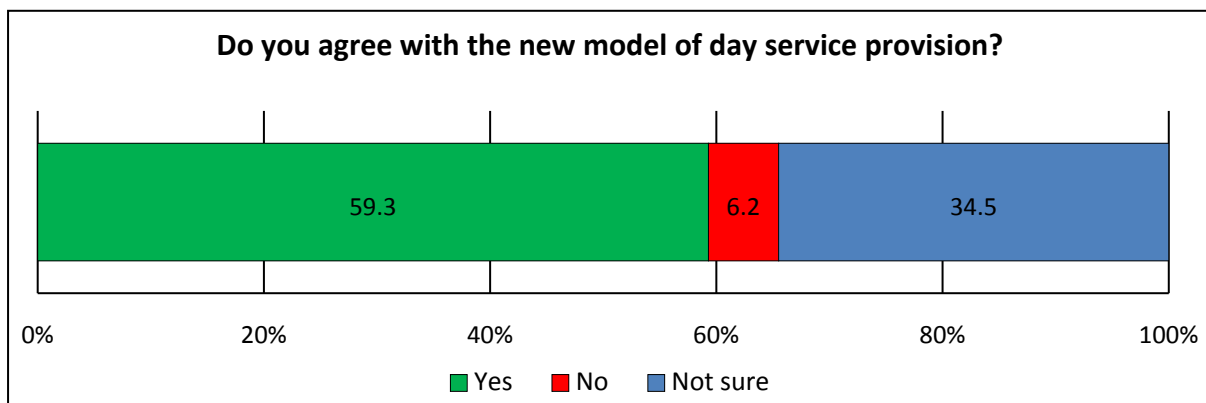
Building on last year's consultation the Council has developed a model for day services with a set of proposals that will deliver the outcomes that people will want in order to improve their lives. The model consists of three tiers that differentiate between types of day services based on the needs of the service users.



Q9. Do you agree with the new model of day service provision?

3,015 responses were received for this question, a response rate of 90.1%.

59.3% (1,788) of respondents were in agreement with the new model of day service provision, whilst **6.2% (187)** disagreed. Over a third (**34.5%, 1,040**) were not sure about the proposal.

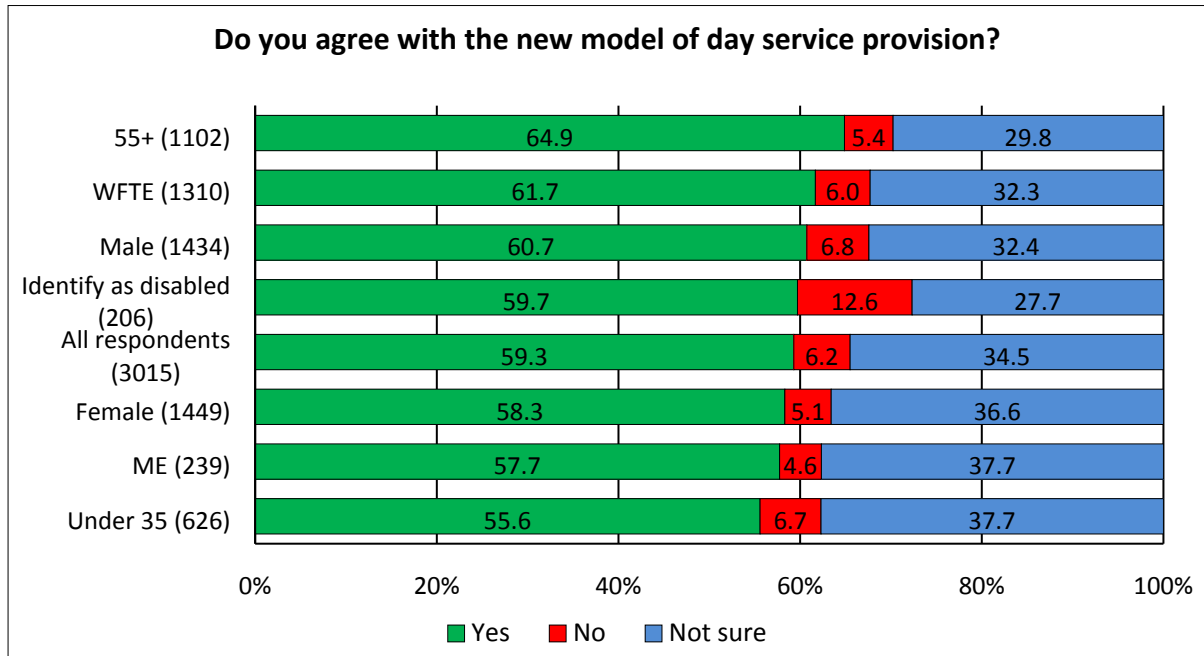


Base: All respondents (3,015)

Changes for Cardiff

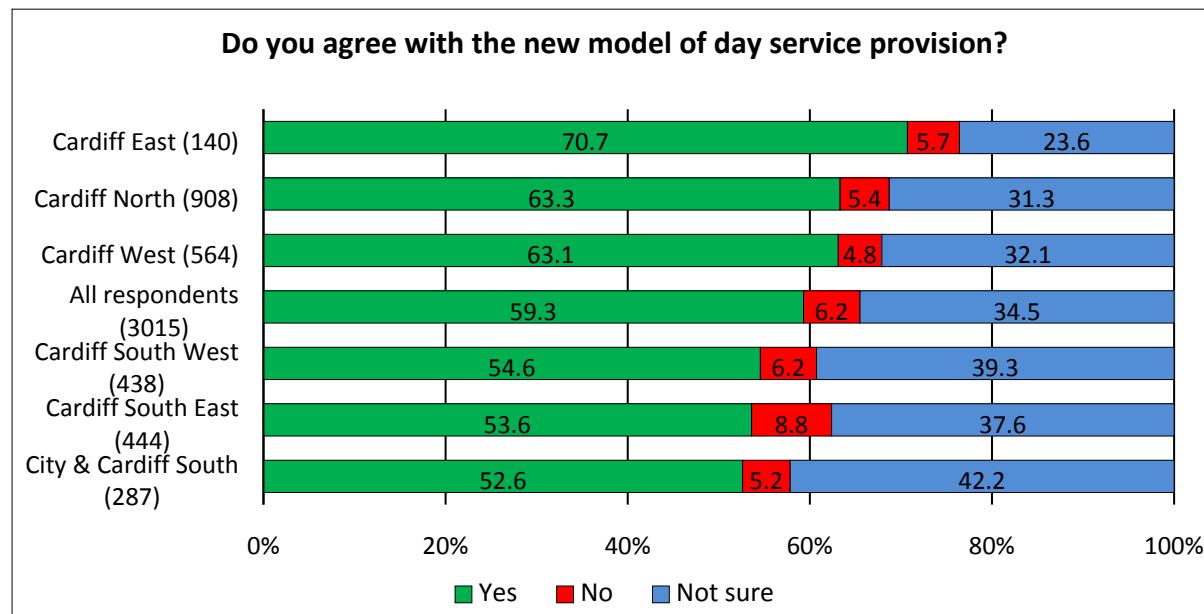
Results and Feedback Report

There was a significant difference in response between different age demographics, with almost two-thirds of those aged **55+ (64.9%) in agreement** with the new model of day service provision, with **5.4%** opposing the proposal. This compared to **55.6% of those aged under 35**. One-in-eight (**12.6%**) of those that identified as disabled were against the new model.



Base data shown in brackets

Just over 70% of respondents from **Cardiff East (70.7%)** agreed with the new model of day service provision, with **agreement lowest in City & Cardiff South (52.6%)**.



Base data shown in brackets

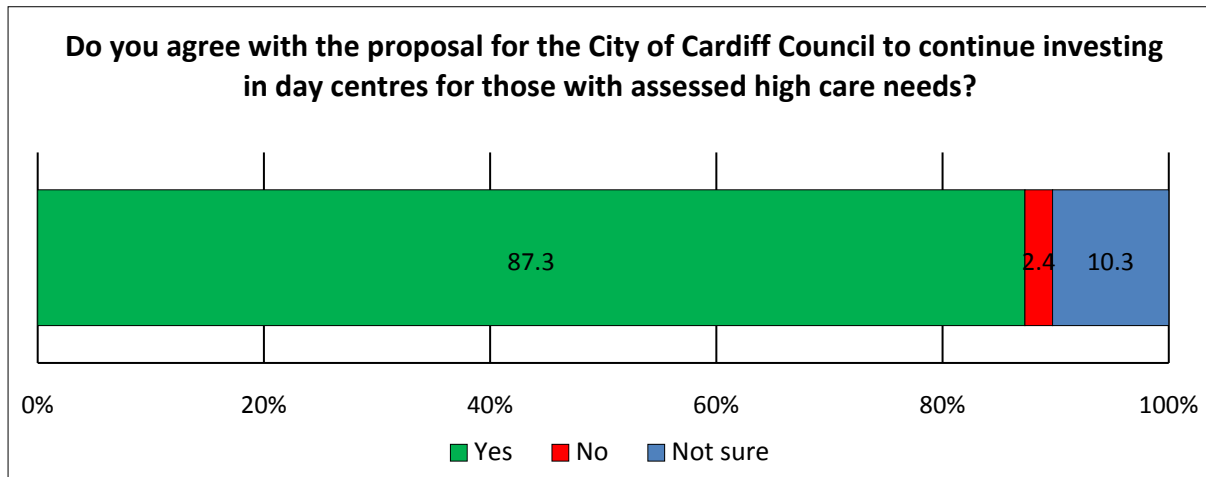
Changes for Cardiff

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Q10. Do you agree with the proposal for the City of Cardiff Council to continue investing in day centres for those with assessed high care needs?

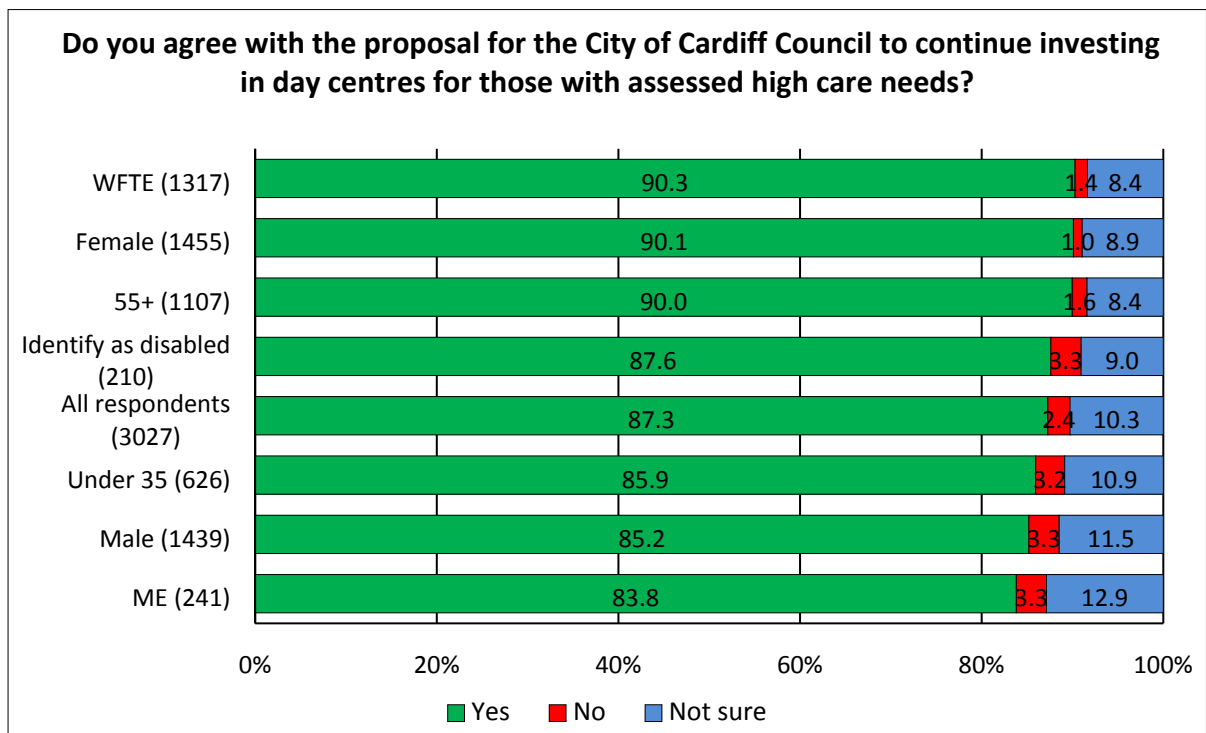
There was a response rate of 90.4% (3,027 respondents).

87.3% (2,642) of respondents supported the proposal to continue investing in day centres for those with assessed high care needs. **10.3% (311)** were undecided on the issue with **2.4% (74)** disagreeing.



Base: All respondents (3,027)

Just 0.3 percentage points separated the top three demographic groups of those **without full time employment (WTFE) (90.3%)**, **female respondents (90.1%)** and those **aged 55+ (90.0%)** agreeing with the proposal. **Minority ethnicity respondents gave the lowest level of support (83.8%)**.

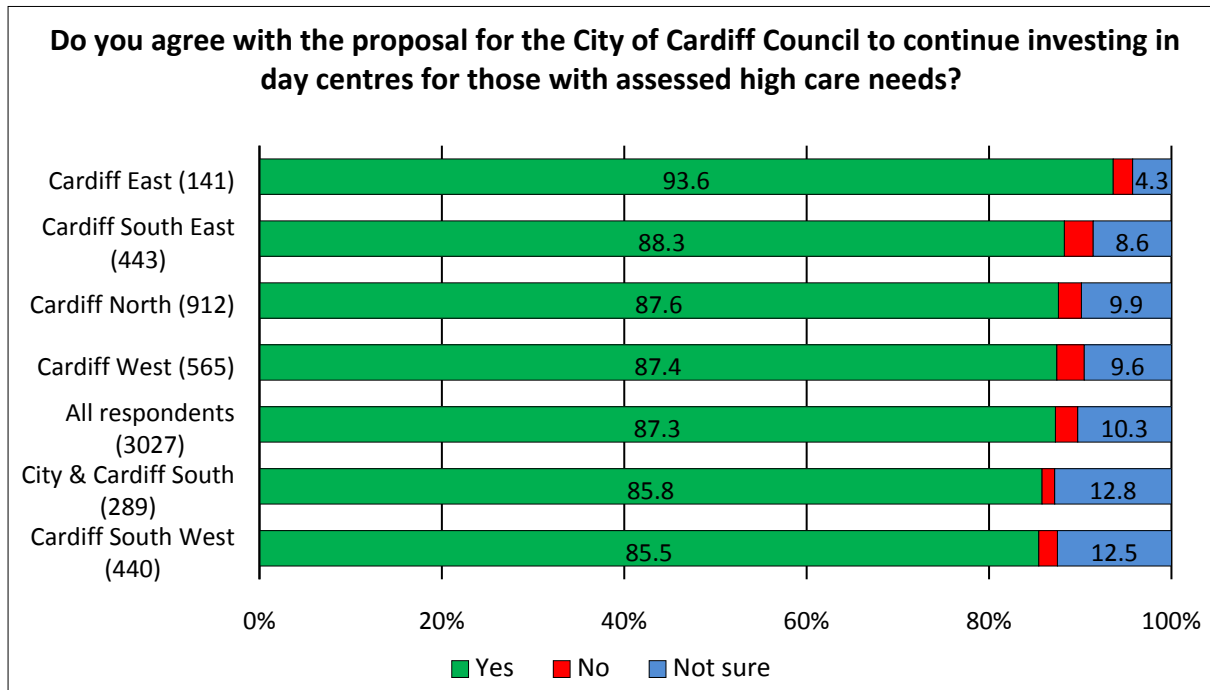


(Base data shown in brackets)

Changes for Cardiff

Results and Feedback Report

Approval of continuing to invest in day centres for those with assessed high care needs was **higher in Cardiff East (93.6%)** than the other Neighbourhood Partnership Areas (NPAs) where it ranged from **85.5% in Cardiff South West to 88.3% in Cardiff South East**.

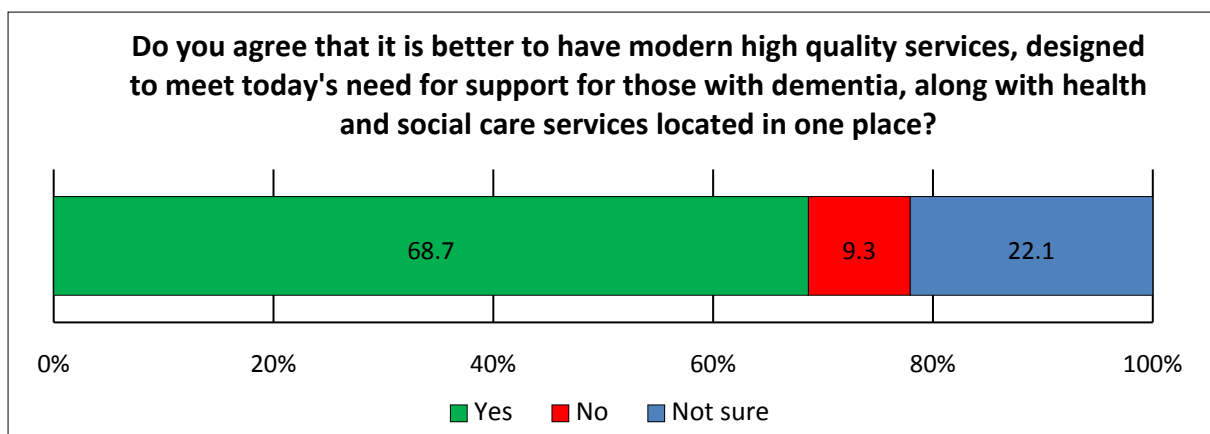


(Base data shown in brackets)

Q11. Do you agree 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?

There were 3,032 responses to this question, a response rate of 90.6%.

68.7% (2,082) of respondents agreed with the proposal of modern high quality services for those with dementia located in one place. **9.3% (281)** rejected this proposal with around one fifth (**22.1%, 669**) undecided on this matter.

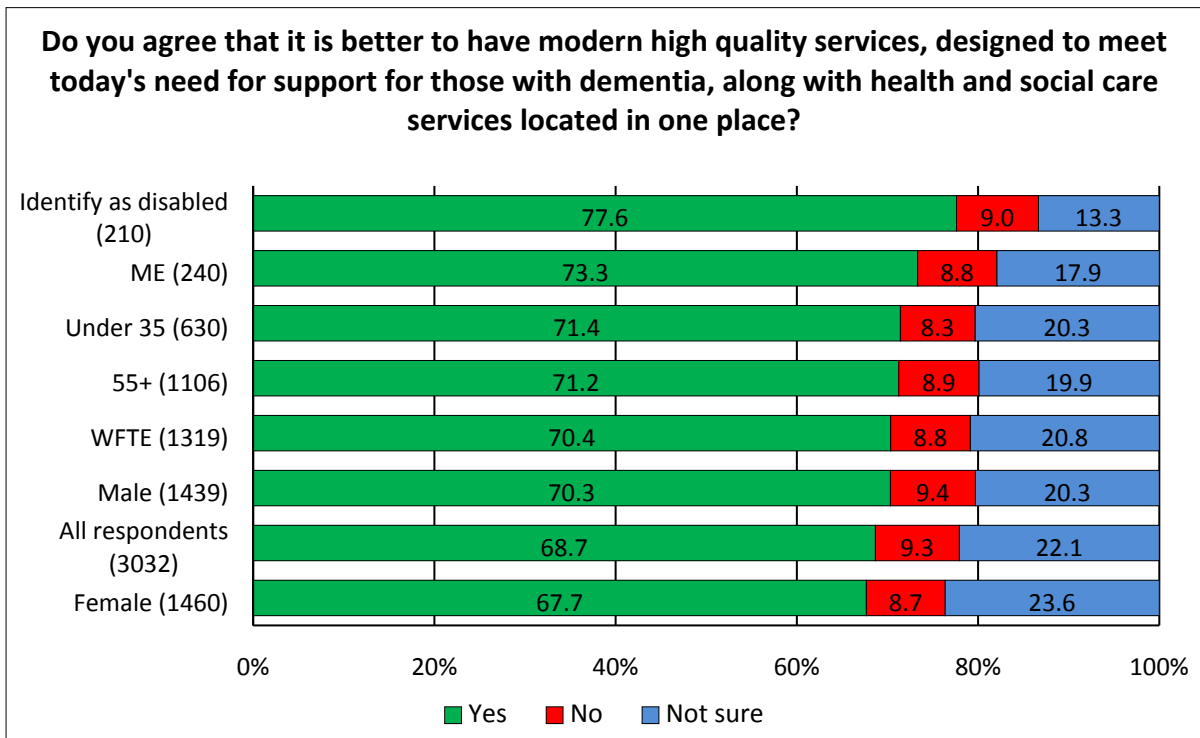


Base: All respondents (3,032)

Changes for Cardiff

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Over three-quarters of those who identified as disabled (77.6%) supported the new approach, in contrast to two-thirds of female respondents (67.7%).

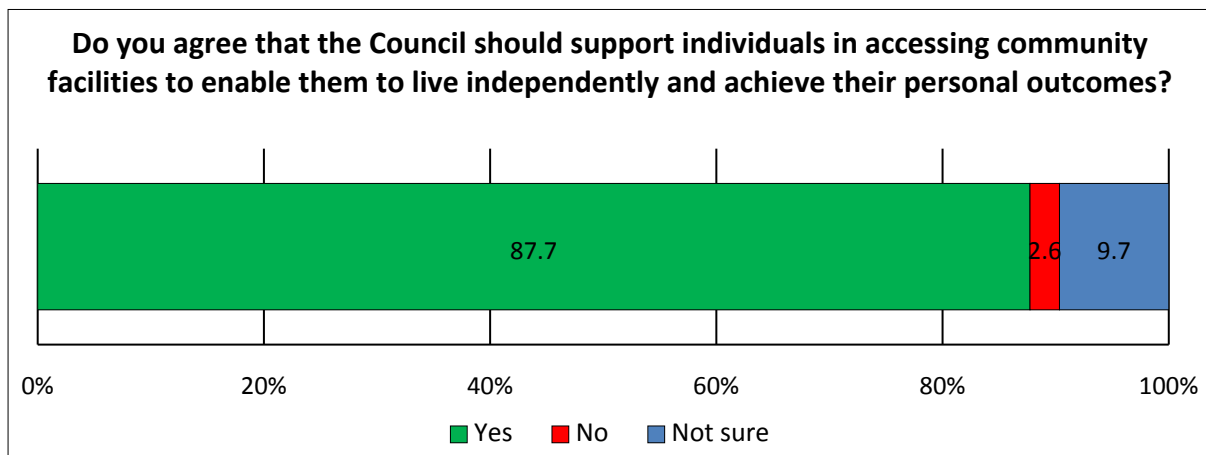


(Base data shown in brackets)

Q12. Do you agree that the Council should support individuals in accessing community facilities to enable them to live independently and achieve their personal outcomes?

There were 3,032 responses meaning a response rate of 90.6%.

87.7% (2,660) of respondents agreed with the Council supporting individuals in **accessing community facilities** to enable them to live independently. However, **9.7% (293)** were undecided and a further **2.6% (79)** were against this approach.

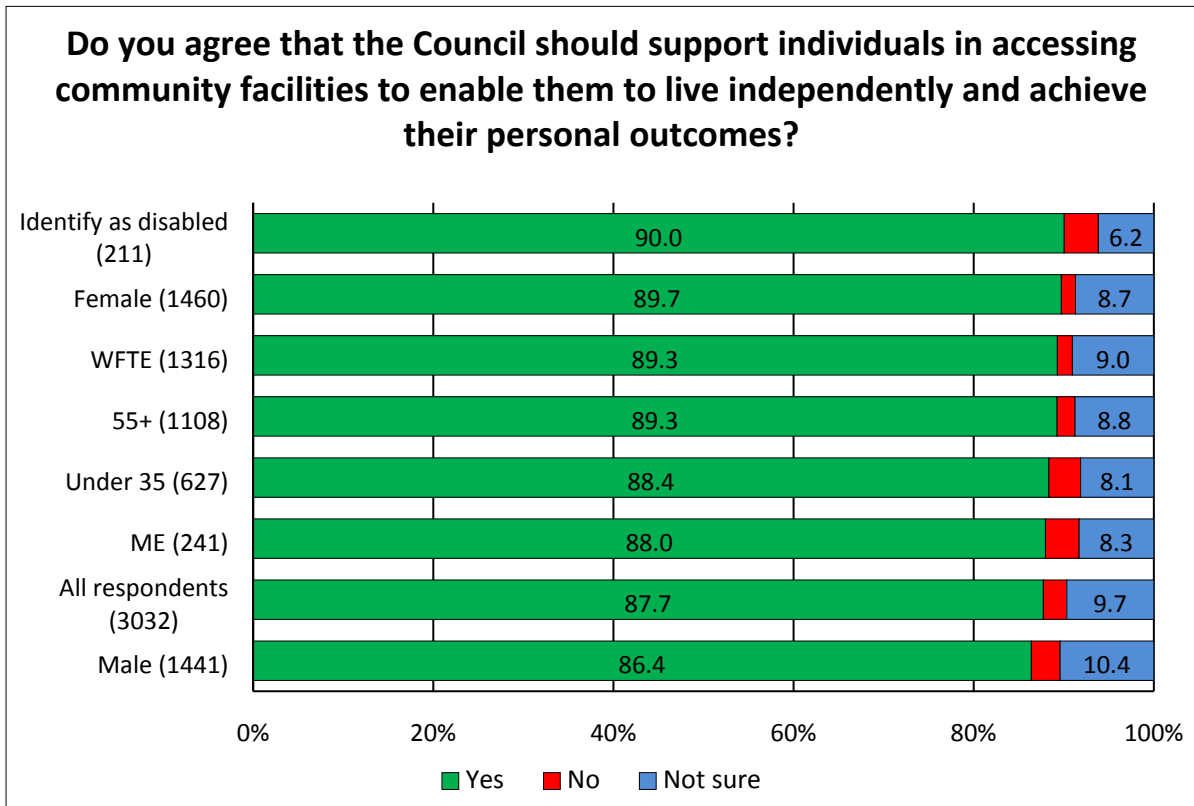


Base: All respondents (3,032)

Changes for Cardiff

Results and Feedback Report

Agreement of the Council supporting individuals to access community facilities was similar across all key demographics, ranging from **86.4% of males** to **90.0% for those identified as disabled**.

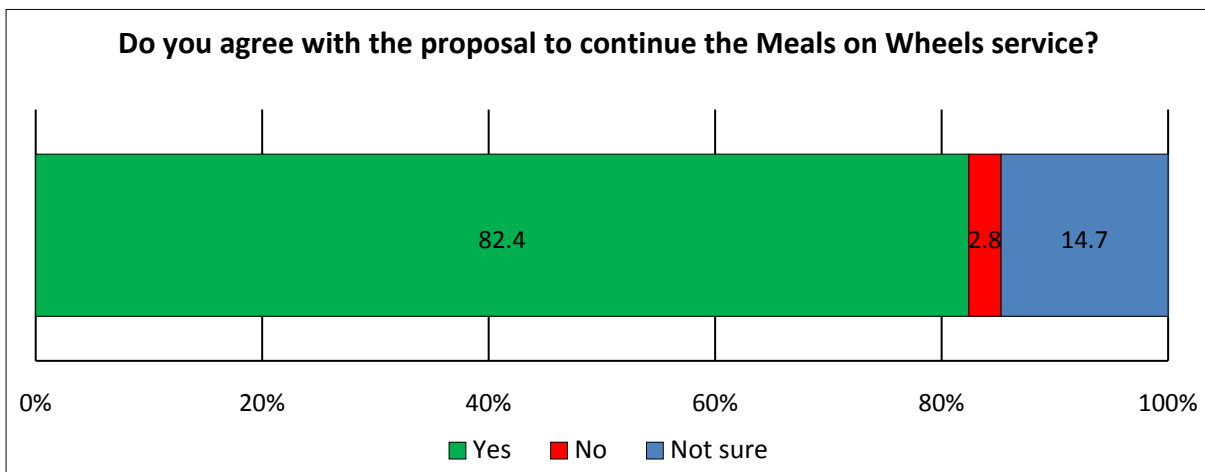


(Base data shown in brackets)

Q13. Do you agree with the proposal to continue the Meals on Wheels service?

3,024 respondents took part in this question, a response rate of 90.3%.

82.4% (2,492) of respondents agreed with the proposal to continue the Meals on Wheels service, **2.8% (86)** were opposed and **14.7% (446)** unsure.

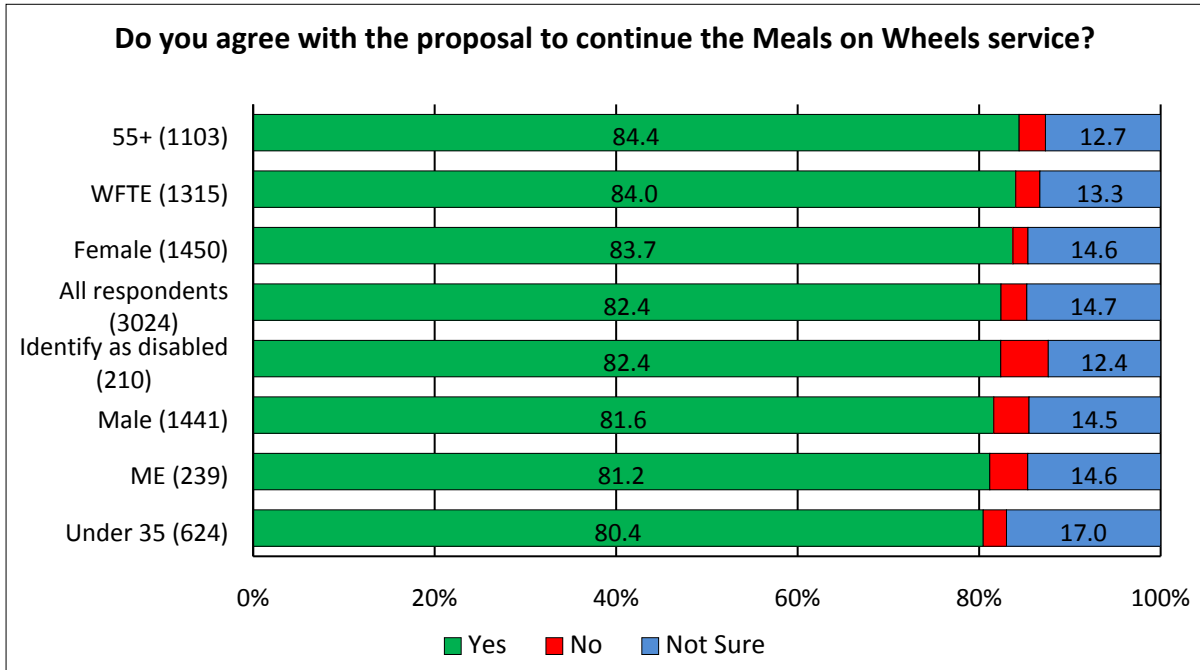


Base: All respondents (3,024)

Changes for Cardiff

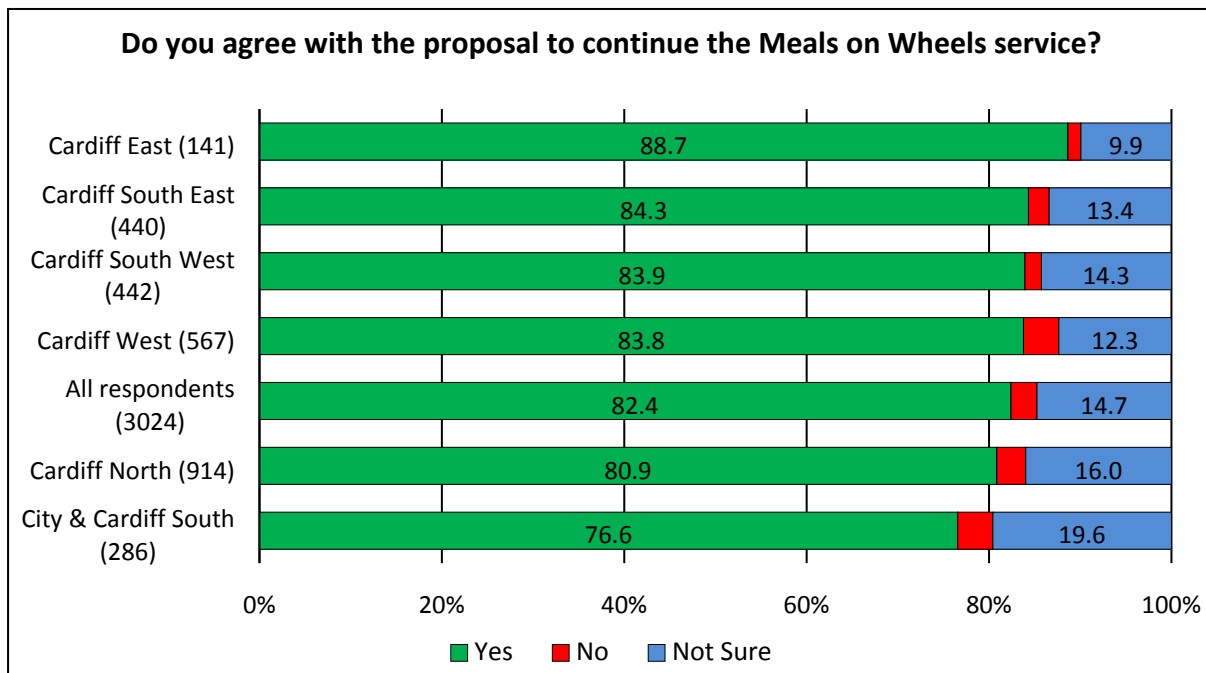
Results and Feedback Report

Support for the continuation of the Meals on Wheels service was consistent across the demographic groups with around four-fifths in each category agreeing with the proposal. There was however a small difference between age demographics with **over 55s most supportive (84.4%)** and **under 35s least (80.4%)**.



(Base data shown in brackets)

City & Cardiff South (76.6%) was the only Neighbourhood Partnership Area to record agreement levels under four-fifths, with agreement in the other areas ranging from **80.9% (Cardiff North)** to **88.7% (Cardiff East)**.



(Base data shown in brackets)

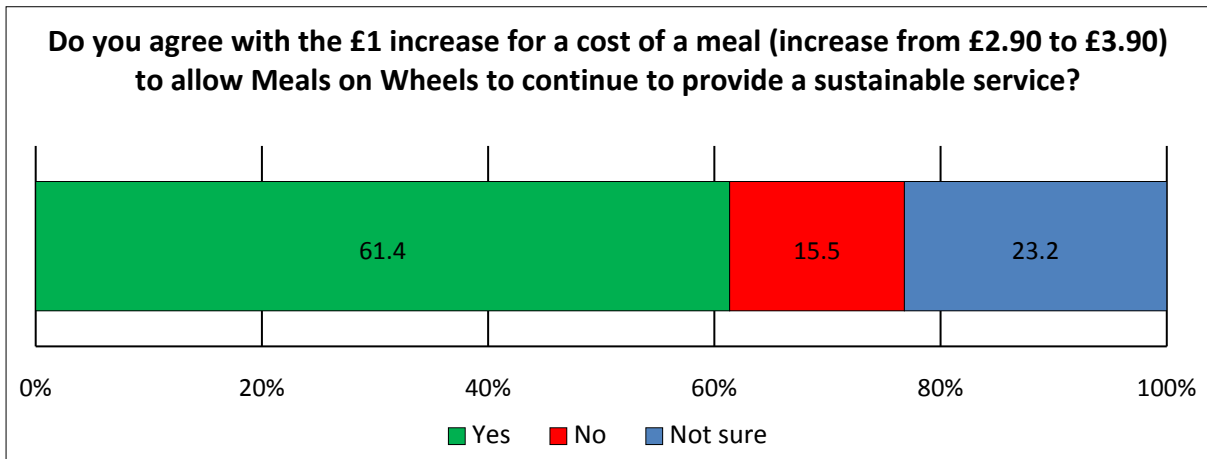
Changes for Cardiff

Results and Feedback Report

Q14. Do you agree with the £1 increase for a cost of a meal (increase from £2.90 to £3.90) to allow Meals on Wheels to continue to provide a sustainable service?

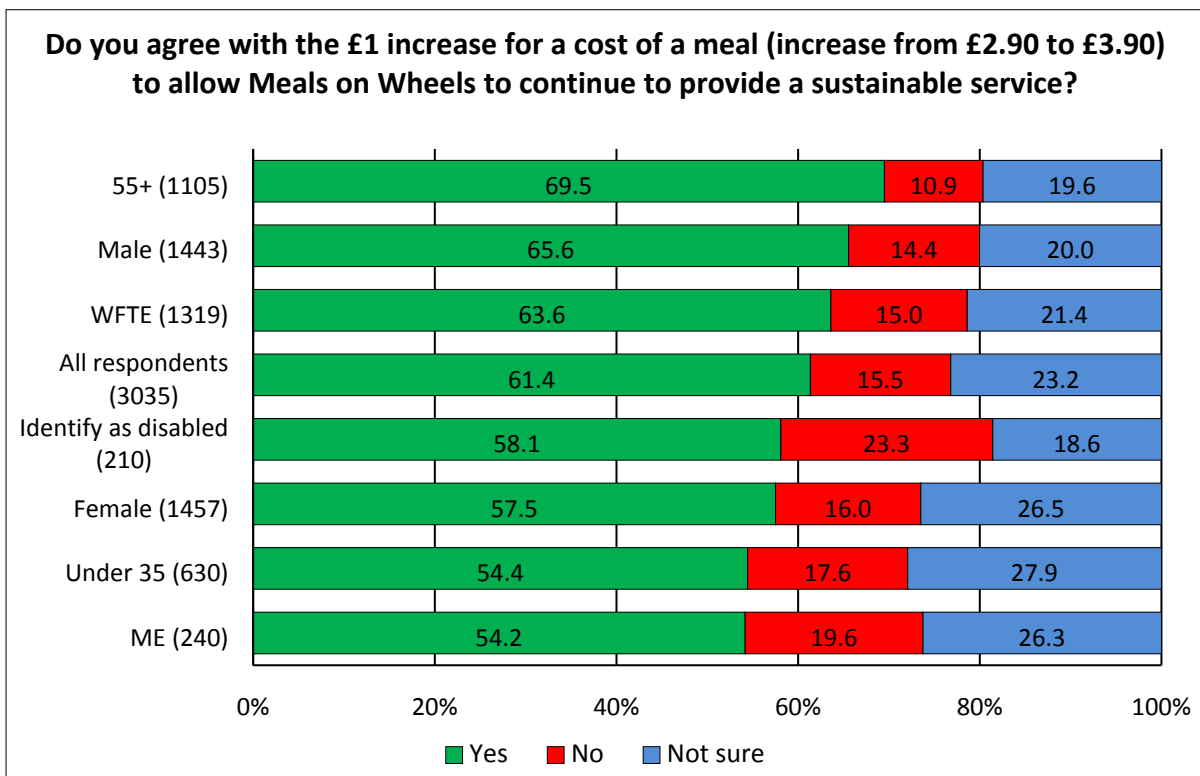
90.7% (3,035) of respondents to the consultation responded to this question.

61.4% (1,862) of respondents supported the £1 increase for the cost of a meal, with 15.5% (469) against the proposal. 23.2% (704) were undecided on the matter.



Base: All respondents (3,035)

There was significant demographic variation with 69.5% of Over 55s in agreement, compared to 54.4% of Under 35s. Support was lowest amongst the minority ethnic population (54.2%). Just under one quarter (23.3%) of respondents that identified as disabled opposed the proposal.

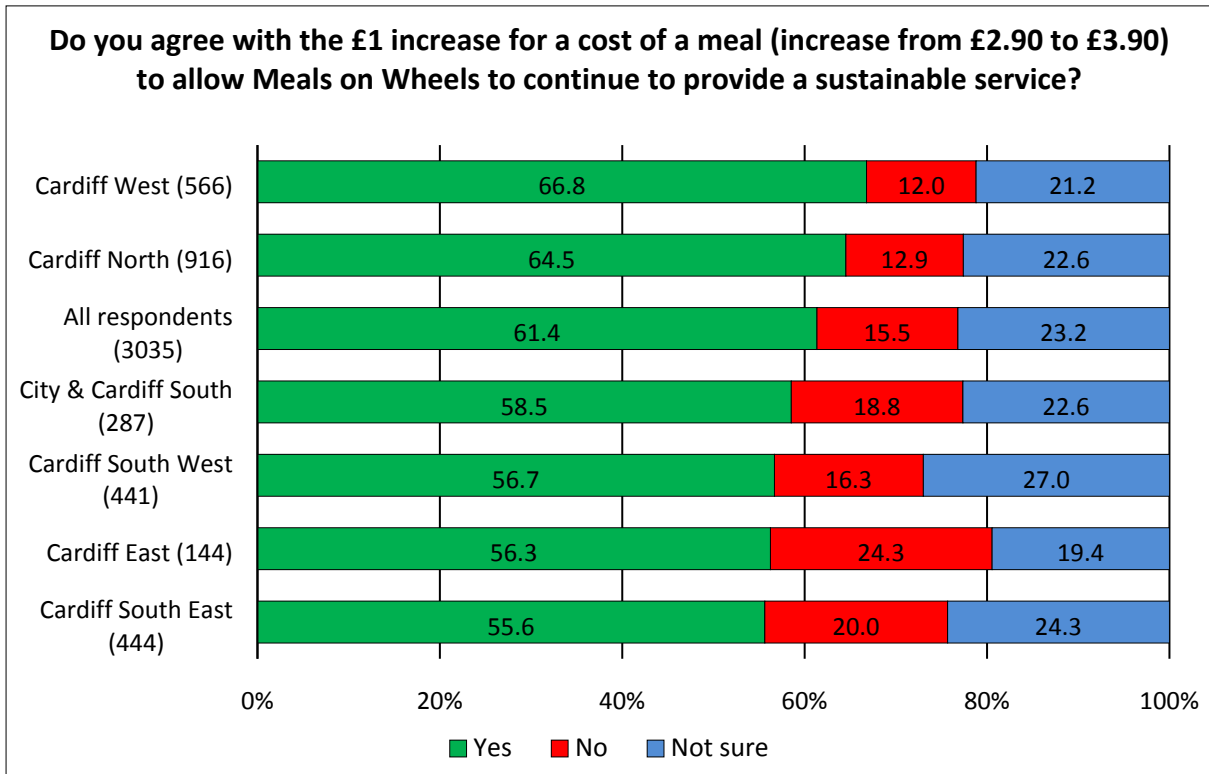


(Base data shown in brackets)

Changes for Cardiff

Results and Feedback Report

There was also significant variation across the key demographic groups with the proportion in agreement ranging from **55.6% in Cardiff South East** to **66.8% in Cardiff West**.



(Base data shown in brackets)

Q15. The City of Cardiff Council is also considering ways to expand the Meals on Wheels service. Would you support the service to include the following?

This question included five parts with the number of responses ranging from 2,924 (87.3%) to 2,955 (88.3%).

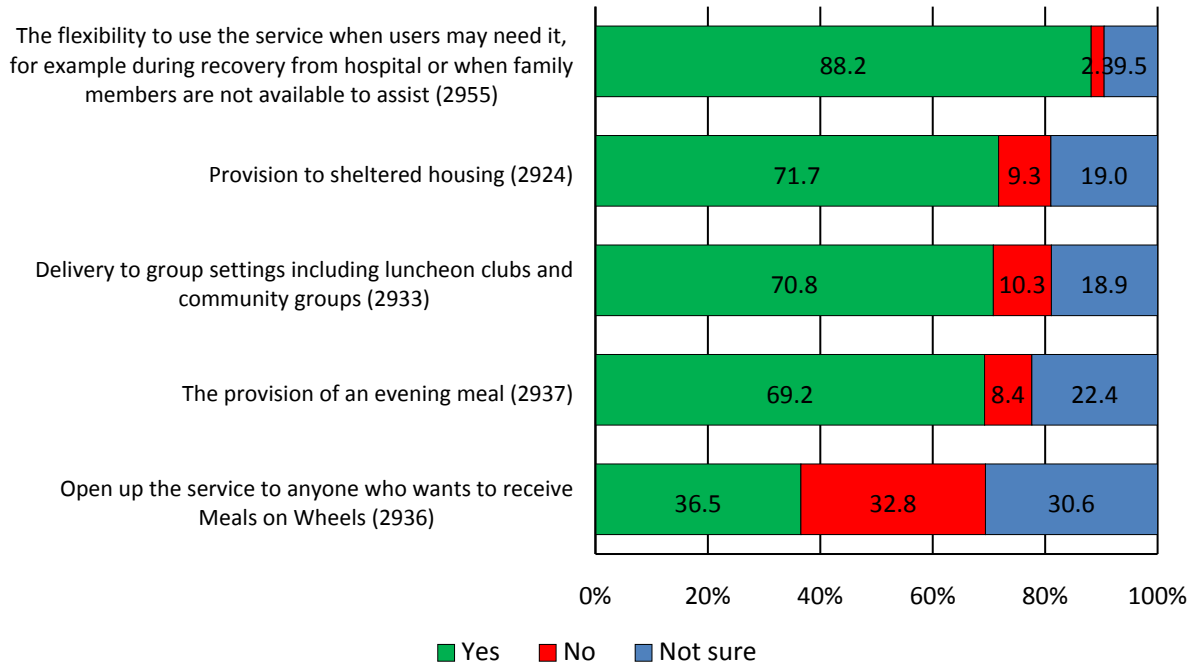
The most popular suggestion was **flexibility to use the service when users need it**, supported by almost nine-tenths (**88.2%, 2,606**) of respondents. This was then followed by **provision to sheltered housing (71.7%, 2,097)**; **delivery to group settings (70.8%, 2,076)** and the **provision of an evening meal (69.2%, 2,033)**.

The expansion of the service by **opening up to anyone who wants to receive**, was supported by just over one-third (**36.5%, 1,073**) with a similar proportion of respondents against this approach (**32.8%, 964**).

Changes for Cardiff

Results and Feedback Report

The City of Cardiff Council is also considering ways to expand the Meals on Wheels service. Would you support the service to include the following?

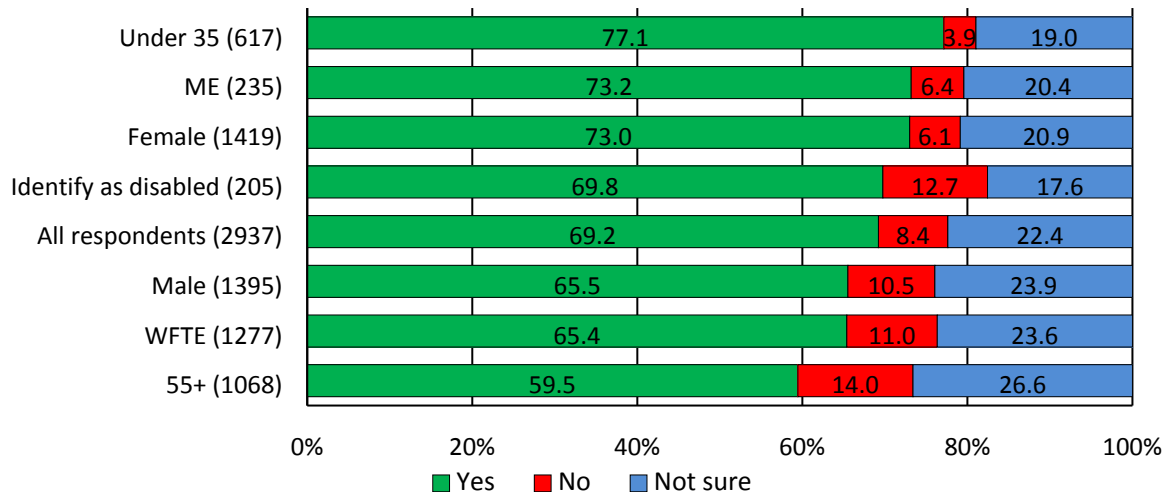


(Base data shown in bracket)

There was some age differences evident within the demographics relating to the provision of an evening meal which received the highest level of support by **under 35's (77.1%, 476)** in contrast to respondents **over 55 (59.5%, 635)**.

The City of Cardiff Council is also considering ways to expand the Meals on Wheels service. Would you support the service to include the following?

The provision of an evening meal

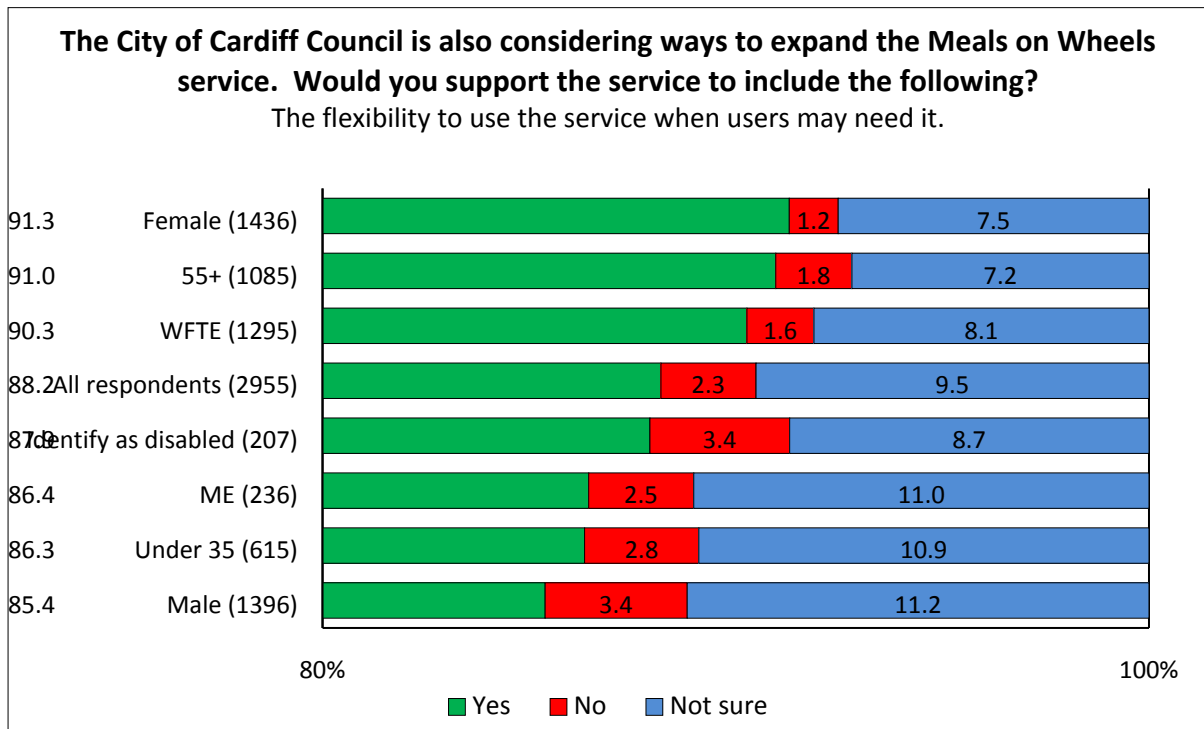


(Base data shown in brackets)

Changes for Cardiff

Results and Feedback Report

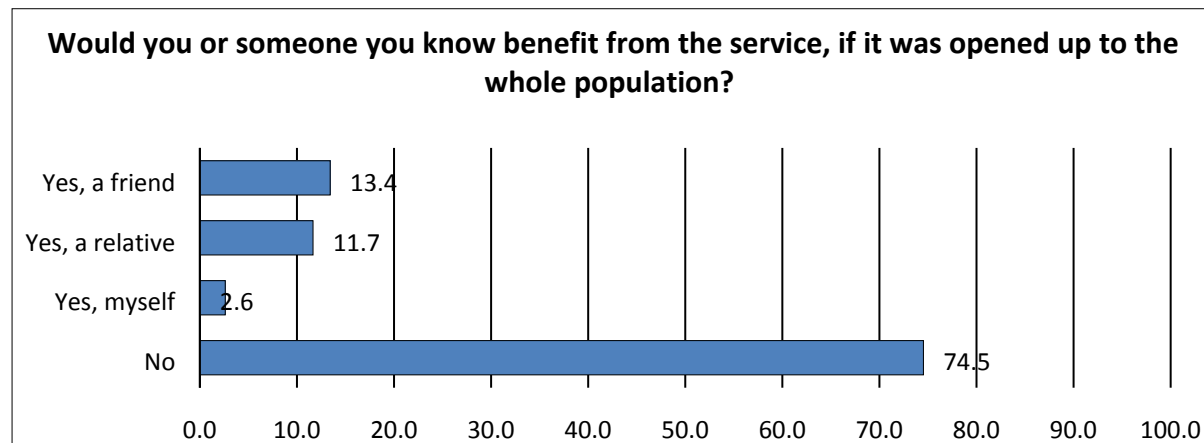
Female respondents (91.3%) and respondents over 55 (91.0%) were more supportive of increasing flexibility than males (85.4%) and respondents under 35 (86.3%).



Q16. Would you or someone you know benefit from the service, if it was opened up to the whole population?

2,831 respondents took part in this question, a response rate of 84.6%.

74.5% (2,110) of respondents indicated that **neither they nor someone they know would benefit from Meals on Wheels**. Of the 721 respondents (25.5%) who did know someone, 13.4% (380) were aware of a friend and 11.7% (330) a relative. 2.6% (74) felt they would benefit themselves.



Base: All respondents (2831)

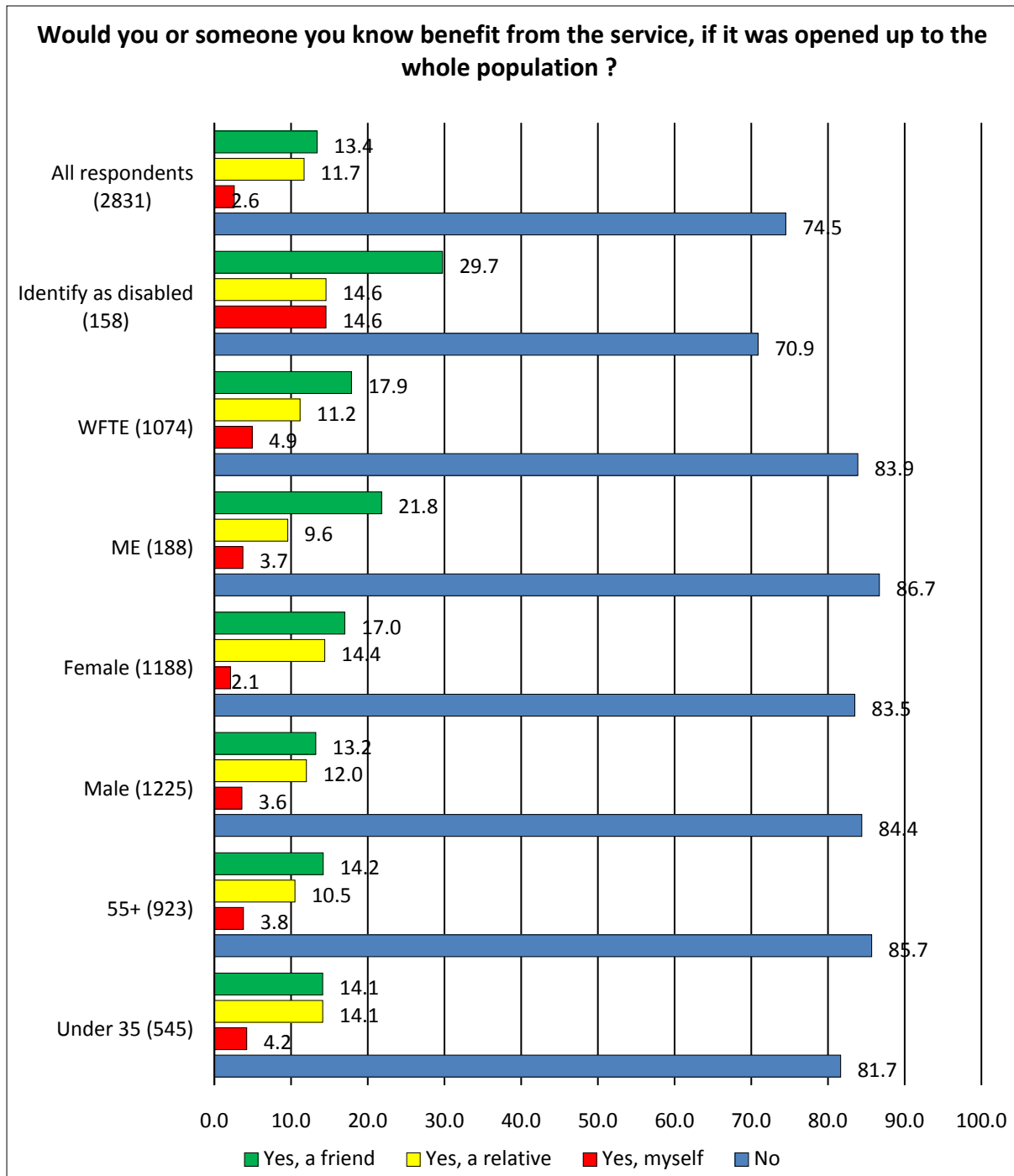
NB. Percentages exceed 100.0% because respondents could select multiple responses

Changes for Cardiff

Results and Feedback Report

Analysed across the key demographic groups, around one in seven of respondents that **identified as disabled (14.6%; 23)** indicated they **would benefit themselves**, compared to just **2.1% (25)** of females, and **2.6%** of the overall population.

Minority ethnic respondents were most likely **not to know anyone who would benefit from Meals on Wheels** if opened up to the whole population (**86.7%, 163**), ahead of **over 55 respondents (85.7%, 791)**.



(Base data shown in brackets)

NB. Percentages exceed 100% because respondents could select multiple responses

Changes for Cardiff

Results and Feedback Report

Reasons for respondents indicating that they did not know anyone whom may benefit from the expansion of the Meals on Wheels service to the whole population were provided by **1,331** respondents. The dominant theme was **not knowing anyone who needs it** (61.5%), significantly ahead of **respondent independence** (16.5%), and the **need for the service to be delivered to vulnerable members of society** (13.1%).

Top 3 themes emerging from the 1,331 comments received in relation to the expansion of the Meals on Wheels service to the entire population of Cardiff.

Theme	No.	%	Example comments
Don't Know anyone who needs it	819	61.5	<ul style="list-style-type: none"> <i>I am not aware of anyone requiring this service.</i> <i>I have no elderly relatives.</i> <i>I don't need it and don't have any relatives living in Cardiff so don't know people who might need it.</i> <i>I am a student and do not know anyone in Cardiff who would need this service.</i> <i>At present I do not need to consider the service for myself or close friend or relative.</i>
Do not need Meals on Wheels	219	16.5	<ul style="list-style-type: none"> <i>I am capable of providing my own meals, as are all my relatives and friends, so we have no need of it.</i> <i>My friends and family are not in need of this service. We support each other rather than 'assume' someone else should provide this service.</i> <i>At the moment I am able to provide meals for my husband with dementia, who I care for 24/7. However, I'm sure people living alone, with some physical or mental problems, would benefit hugely from meals and meeting other people.</i> <i>Thankfully, all of the very elderly people that I know have retained their independence and buy precooked meals at all the various supermarkets, or still cook for themselves.</i> <i>I am lucky enough to be in a position where my close family and friends either look after one another in times of need or are capable of looking after themselves.</i>
Should be for vulnerable	175	13.1	<ul style="list-style-type: none"> <i>It should be assessed on a case by case basis for the most vulnerable. Having flexibility to the system will put a strain on resourcing (and planning) affecting delivery of actual meals of those who need it the most on a regular basis. Those recovering from hospital should be on a separate scheme/ separate resource.</i> <i>Should only be for people who truly need it i.e. vulnerable people and disabled people.</i> <i>Subsidised meal provisions should only be applicable for the disadvantaged.</i> <i>Should be only open to those who are elderly or cannot physically/mentally prepare food.</i> <i>I think that such provision should be targeted at the vulnerable and those most in need; I'm not sure what would be achieved by opening up the service to everyone.</i>

Changes for Cardiff

Results and Feedback Report

Respondents were also asked if they had any further comments on the new model for Day Services for Older People. Comments were provided by **566** respondents, with the most prevalent themes stressing the need to **look after all the elderly/vulnerable** (30.7%); **the need for greater consideration** (25.1%) and **alternative options available** (20.5%).

Top 3 themes emerging from the 566 comments received in relation to the new model for Day Services for Older People.

Theme	No.	%	Example comments
We need to look after ALL the elderly/vulnerable	174	30.7	<ul style="list-style-type: none"> • <i>Older people are neglected too much and their generation did a lot for us, need to consider their wellbeing more.</i> • <i>Caring for the growing number of elderly people seems to me to be an important local priority and one I am very happy to see my taxes spent on.</i> • <i>Dementia care needs to be LOCAL not based somewhere that requires complicated travel arrangements.</i> • <i>It's important to remember that older people are important to our society and by disabling them we create a gap in society and this gap could potentially be dangerous to our generations to come.</i>
Greater consideration needed	142	25.1	<ul style="list-style-type: none"> • <i>It is too simplistic, there are a range of needs between high dependency and community groups.</i> • <i>I disagree with the Council's proposals to provide critical dementia care at the expense of withdrawing funding from the Alzheimer's Society's contract. Insufficient clinical risk analysis has been undertaken to identify the level of need that the Society currently provides to clients. I doubt that the Council has the expertise and/or resource to provide an adequate service. There is a real danger that it is falling into the trap that "big" is effective, never mind efficient. There is also a real danger that only the most clinically deprived people will be cared for. Dementia is a disease that once diagnosed does not go into remission, on the contrary the condition simply worsens.</i> • <i>All older people can be subject to loneliness and this can cause morbidity and mortality rates to increase. By focusing on Dementia services you are almost leaving the older people who may be cognitively ok, but physically challenged to almost fend for themselves. The services offered are insufficient.</i>
Alternative options available/ Should be considered	116	20.5	<ul style="list-style-type: none"> • <i>Why not tender the service across the UK large catering companies and see if they can provide the food and service more effectively with better value And perhaps a meal at say 4pm rather than lunch or evening?</i> • <i>It would be good to have a named Social Worker again, I answered no to the question about centralized services because I believe decentralized services, in touch and with detailed knowledge about local communities are better.</i> • <i>Must train people up to volunteer more. Looking after the elderly should be a national responsibility. Often, an elderly only needs some comfort and company and a daily check in. This could be a neighbour or volunteer. But, there needs to be a campaign to allow this to be the norm. It's not just down to feeding them. it's also not just down to the elderly in homes or who have dementia etc.</i>

Changes for Cardiff

Results and Feedback Report

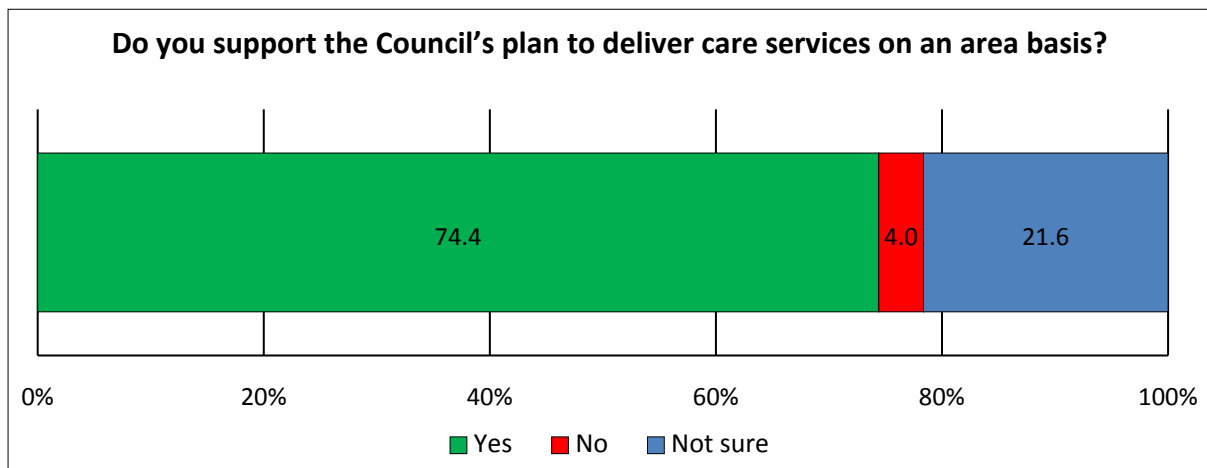
5.2.2 Care Service Provision

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

3,032 responses to this question represents a response rate of 90.6%.

74.4% (2,256) of respondents **supported the plans to deliver care services** on an area basis whereas **21.6% (656)** were undecided and a further **4.0% (120)** were against this approach.

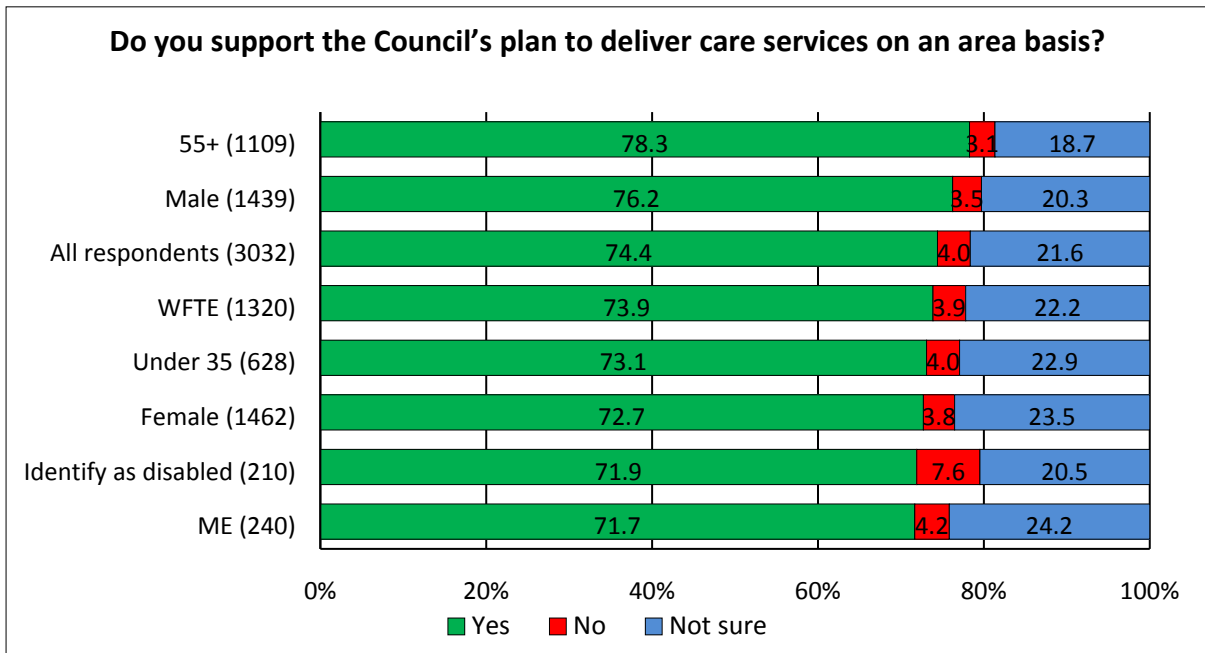


Base: All respondents (3,032)

Support for the Council's plan to deliver care services on an area basis was consistent across the key demographic groups with around three-quarters in each category agreeing with the proposal. This included **78.3% of over 55s who were most supportive of the Plan.**

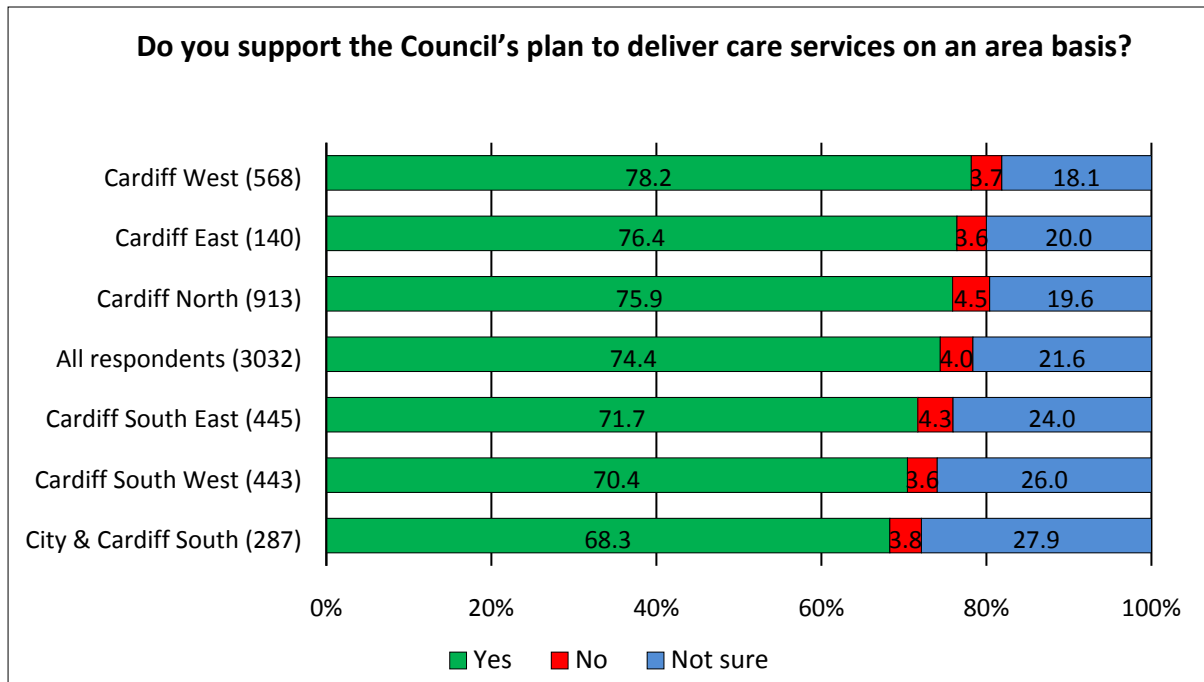
Changes for Cardiff

Results and Feedback Report



(Base data shown in brackets)

Support for the Plan varied in different areas of Cardiff, ranging from **68.3% in City & Cardiff South** to **78.2% of respondents in Cardiff West**, a difference of just under 10 percentage points.



(Base data shown in brackets)

Respondents were also asked if they had answered 'No' to this question to give an explanation. Comments were provided by **104** respondents, with the most prevalent comments reasons emphasising the **need to centralise services** (38.5%), have both **consistency and continuity in delivery** (18.3%) and the need for service users to have a **choice in the care they receive** (13.5%).

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Top 3 themes emerging from the 104 comments in relation to support of the Care services plan.

Theme	No.	%	Example comments
Needs to be centralised	40	38.5	<ul style="list-style-type: none"> Delivering care in an area basis won't necessarily be in the best interest of the patient or individual in need. If the same level of care is provided and appropriate and sustainable staff can be found to do this then this may be more appropriate. Care services should be delivered on an individual by individual basis as per the individual's need and not be based on a location. I feel it is more beneficial to have a more flexible service working across the city than having teams in each area, this means that any over flow that one area may struggle to cover can be covered by the neighbouring area.
Need continuity/ consistency of care	19	18.3	<ul style="list-style-type: none"> This completely depends on the needs of the service user. While it is important to minimise the travel time care provision staff have in their shifts, ideological centralisation ignores the needs of service users. Some will need specific staff members who have built up the necessary levels of trust between care-provider and service user. Some will have complex needs such as communication problems, mental health issues, etc and new staff being chosen could really damage the quality of care provided unless, of course, there is a robust transition period where replacements are adequately trained by their predecessor.
Need a choice of services	14	13.5	<ul style="list-style-type: none"> We are concerned that this proposal could reduce choice and control for individuals. All individuals who are receiving services should be given accessible information on all care service providers in the city and be able to choose the service provider they want. This choice should not be based on where they live alone, but on which services best meet their needs and outcomes and their personal preferences.

Cardiff Youth Council Engagement Forum



The group was asked if they supported the Council's plan to deliver care services on an area basis. They were most concerned with the fact that there's a need for the right person for the job to provide these services. Disruption from the change of carers was also a big concern within some of the groups and concerns were also raised that the quality of care / efficiency would drop should this service run on an area basis.

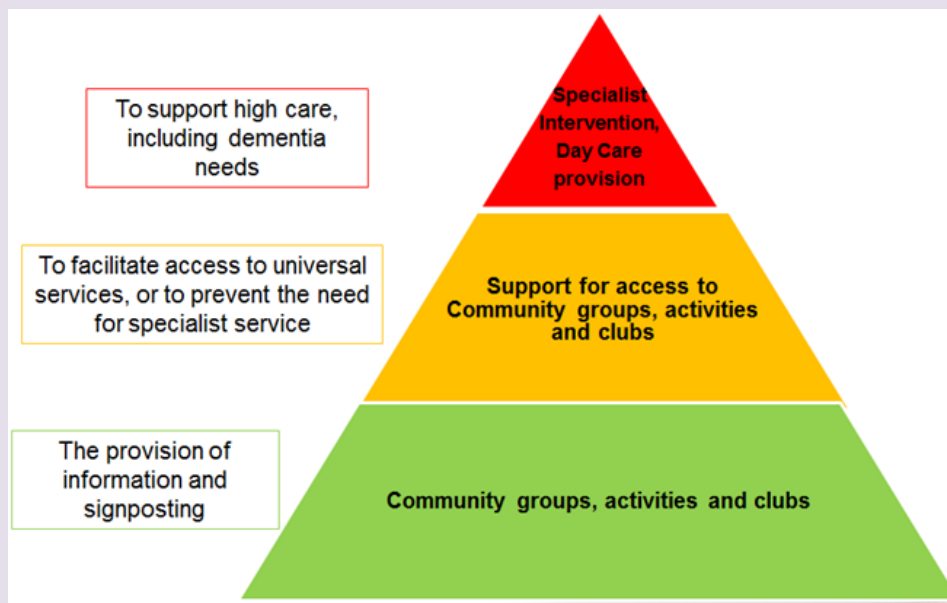
Day Opportunities Strategy Consultation

Due to the nature and client group affected, the proposals concerning Day Opportunities in Cardiff has also been subject to a specific consultation. The Day Opportunities Strategy Consultation is available on the Council [website](#), and paper copies were sent by post to over 1,850 adult social services users and partners. Three events were also held at Hubs to talk to Cardiff residents and listen to their views.

The proposals are in response to the challenges elderly care services are facing, which will result in changes to the way that elderly day services are provided in the city. The proposed model consists of three tiers that differentiate between types of day services based on the differing needs of the service users.

Changes for Cardiff

Results and Feedback Report



This consultation closes on Friday 5th February 2016 but due to its relevance to the budget consultation, interim results have been gathered. These results are correct as of Friday 15th January. Highlights of the interim results include:

- 89 respondents (53.7%) supported the proposal in relation to the Day Centres.
- 102 respondents (63.0%) supported the proposal to continue the Meals on Wheels Service with an increased cost.
- 63 respondents (38.4%) supported the proposal to withdraw specific Luncheon Club funding to encourage sustainability.
- 127 respondents (85.2%) supported the proposal to expand the volunteer service to give additional assistance to older people.

Save Alzheimer's Society Oldwell Court Day Support Service petition

With the proposal to close Oldwell Court, the Alzheimer's Society is running an online petition to save the service. The petition will close in early February in time to inform the Day Opportunities Strategy Consultation report. At the time of the budget consultation closing there were 2,724 signatories.

Additional correspondence

The City of Cardiff Council has received ten correspondences relating to the Social Care section of the budget consultation, and has also gathered an additional seven correspondences concerning the separate Day Opportunities Strategy Consultation. These submissions have been by carers, MPs and representatives from the Alzheimer's Society. All relate to the closure of Oldwell Court and the loss of funding by the Alzheimer's Society.

All the communications concern the detrimental effect of moving to a different centre on people with dementia, and ask the Council to consider this impact on users, and how this resolves the issue of projected increased for specialist dementia care.

Changes for Cardiff

Results and Feedback Report

5.6 Community Safety

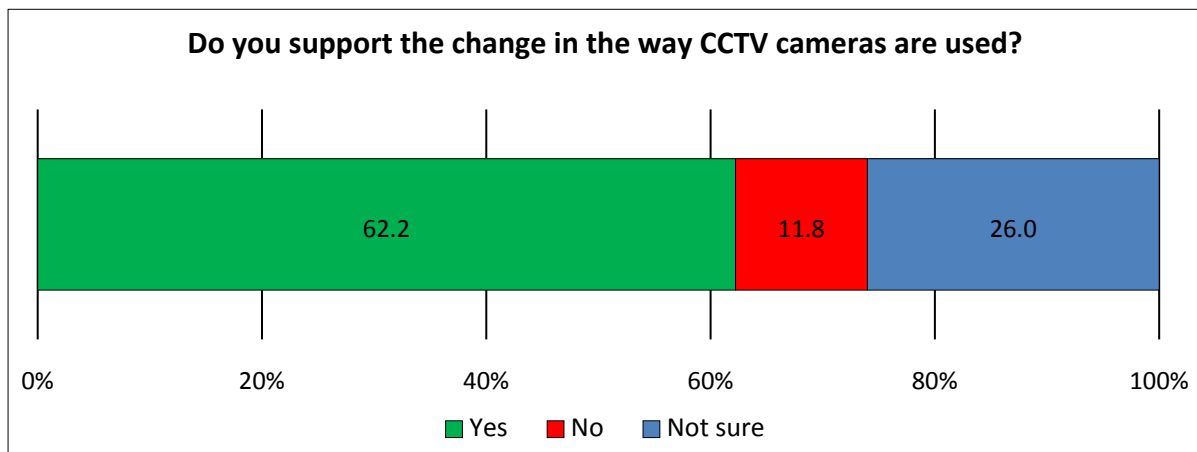
Cardiff currently has 220 CCTV cameras across the city along with an additional 9 mobile cameras to be utilised to help reduce anti-social behaviour. The Council has reviewed the value and quality of evidence secured by mobile CCTV cameras given their age and functionality, and will be removing them and investing in 3 new cameras as an alternative. All other CCTV cameras will remain across the city.

There will also be a £25,000 reduction in community safety funding for events including Operation Mistletoe which is a joint city centre initiative with the Council, South Wales Police, the probation service, health service, licensee forum, retail partners and the voluntary sector to assist during busy periods in the run up to Christmas and New Year. The council will be seeking alternative funding for these activities in 2016 through mechanisms such as proposals for the Business Improvement District and Late Night Levy (where business provide additional funding contributions towards projects which improve the city).

Q29. Do you support the change in the way CCTV cameras are used?

The question was answered by 3,010 participants, a response rate of 89.9%.

62.2% (1,873) of respondents were **in favour** of the way in which the Council intend to use CCTV. Respondents who identified as disabled (16.0%) and residents of Cardiff East (16.3%) were most likely to disagree.



Base: All respondents (3,010)

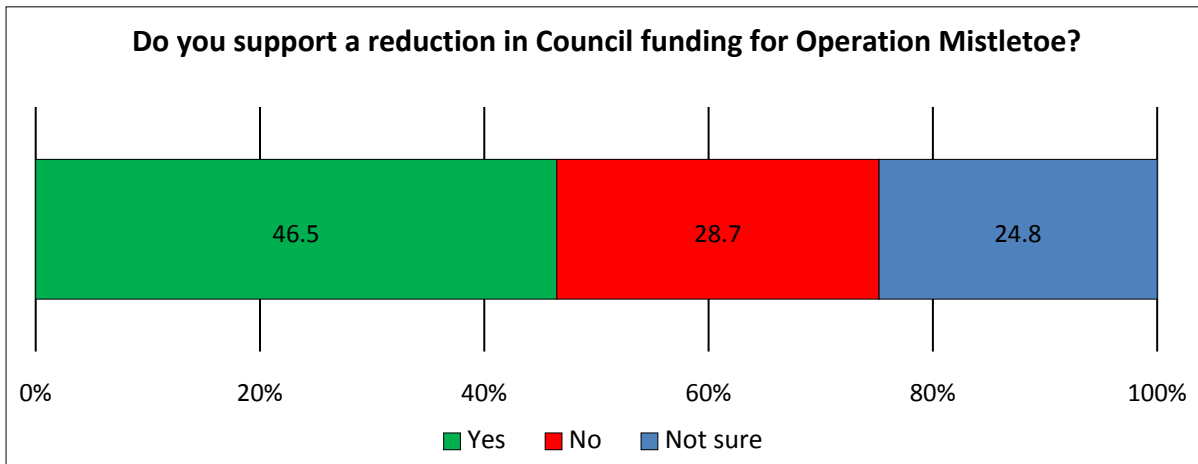
Q30. Do you support reduction in Council funding for Operation Mistletoe?

There was a response rate of 89.6% (3,000) for this question.

46.5% (1,394) of respondents were **in favour** of the reduction in Council funding in respect of Operation Mistletoe, compared to **28.7% who were against** and **24.8% not sure**. When looked at by age, **37.8% of under 35s** did not support the reduction, compared with just 24.1% of over 55s..

Changes for Cardiff

Results and Feedback Report

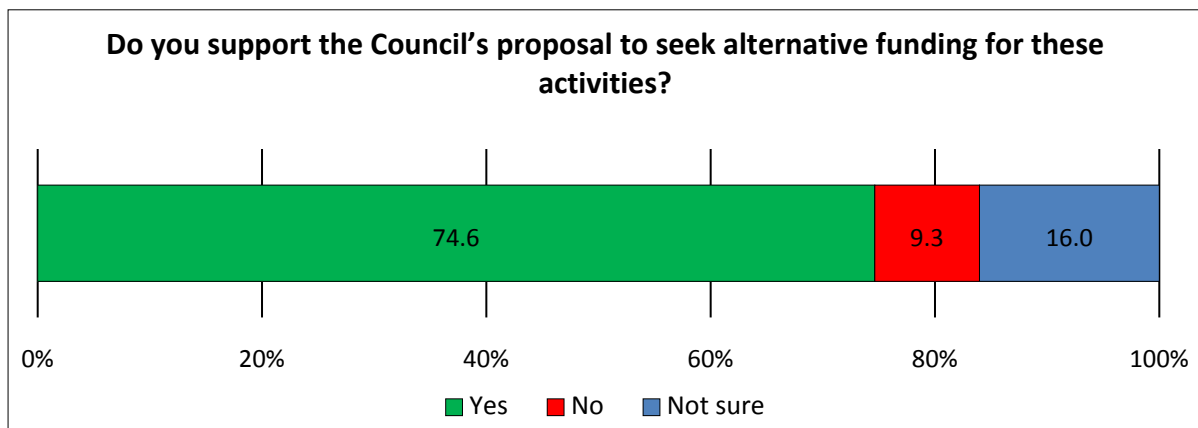


Base: All respondents (3,000)

Q31. Do you support the Council's proposal to seek alternative funding for these activities?

There were 3,000 responses to this question meaning a response rate of 89.6%.

74.6% (2,239) of respondents were in favour of the Council's proposal to seek alternative funding, rising to **79.1%** for males and **78.5%** for over 55s. However, **13.0%** of under 35's did not support the proposal.



Base: All respondents (3,000)

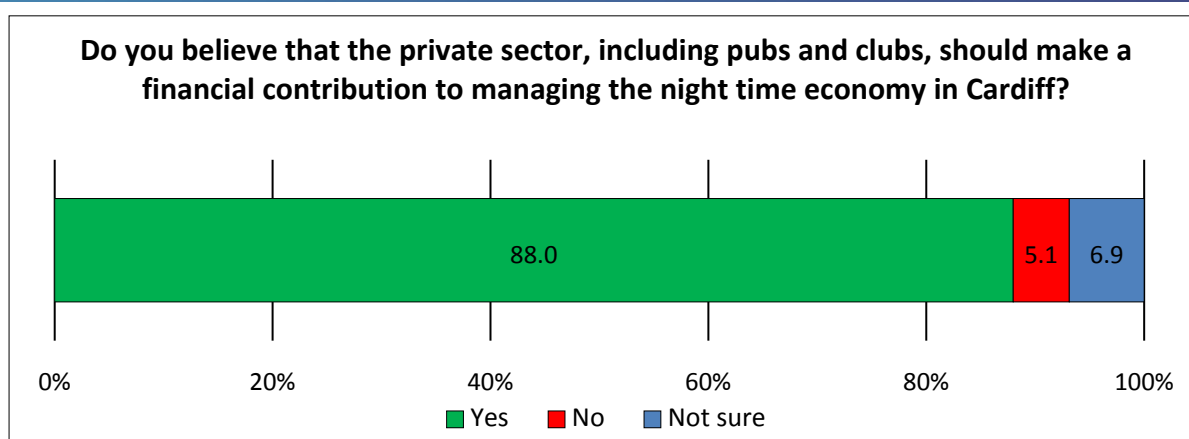
Q32. Do you believe that the private sector, including pubs and clubs, should make a financial contribution to manage the night time economy in Cardiff?

There were 3,012 responses to this question, a response rate of 90.0%.

88.0% (2,650) of respondents were in favour of the private sector making a financial contribution to manage the night time economy. This rose **91.5%** for over 55s and **90.4%** for respondents living in Cardiff West. However, **9.6%** of respondents who identified as disabled did not agree with the statement.

Changes for Cardiff

Results and Feedback Report



Base: All respondents (3,012)

729 respondents made comments in relation to the CCTV proposal with **Night time economy businesses should contribute** as the key theme (298 responses, 40.8%), ahead of **Miscellaneous** (81 comments; 11.1%) and the **Local Authority should pay** (63 comments; 8.6%).

Top 4 themes emerging from the 729 comments received in opposition to the proposal in relation to the CCTV Proposals:

Theme	No.	%	Example comments
Night time economy businesses should contribute	298	40.8	<ul style="list-style-type: none"> Late night pubs, clubs & fast food outlets must contribute more. Extra Policing, health care and street cleaning are a result of their business. Also during large sporting events all city centre hospitality business should contribute more as they are making a huge profit from our city. Pubs and clubs get enormous benefit from the night time trade and is right that they should make a financial contribution. It is clearly reasonable that the businesses that make the most money from the night time economy have the responsibility to contribute to the solutions to any potential problems it causes.
Miscellaneous	81	11.1	<ul style="list-style-type: none"> Short term savings here will lead to long term increased expenditure. It is important that private sector companies contribute to late night public safety seeing as it is their business which benefits from it so very much and their products which contribute so heavily to anti-social behaviour (e.g. alcohol causing violent or damaging behaviour, fast food causing littering.) However, it is also important that they don't fund it so heavily that they end up in control of it. Unelected, undemocratic private interest holders must never run public services because it changes from a model of public service provision to a model of profiteering. I hear about what goes on in Cardiff at night, and would not want to be in the city centre at that time. Cardiff has a reputation for being unsafe. I dread the day my children want to go out clubbing.
Local Authority should Pay	63	8.6	<ul style="list-style-type: none"> I feel the council, police and other services have a duty of care to the general public/tax payers to ensure safety. The Council needs to play an active role in ensuring safety and quality of environment across the city.

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Cardiff Youth Council Engagement Forum

The group was broadly supportive of the **reduction in use of mobile CCTV cameras**. Some felt that fewer cameras of better quality would be a better deterrent but some queried how one could replace three and be more effective. It was also felt that invasion of privacy could be an issue.

The group strongly supported **requiring the private sector, including pubs and clubs, to make a financial contribution** to managing the night time economy in Cardiff. They felt that businesses make a profit and that they should contribute what will probably be a comparably small amount. Some did feel that small businesses shouldn't be affected and that pubs and clubs should pay more than shops as they are providing alcohol, causing antisocial behaviour. A small minority mentioned that as it's their money and they earned it they shouldn't have to give it away.

When we asked the young people at the Cardiff Youth Council Engagement if they support a **reduction in Council funding for Operation Mistletoe** the response was quite negative. People suggested reducing funding rather than cutting it, and suggested plugging any gaps with contributions from businesses. If contributions cannot be arranged it should not be cut.

Additional correspondence

Three correspondences were received relating to the Community Safety section of the consultation, including Cardiff and Vale University Health Board and South Wales Police. Comments concerned the potential impact of the loss of CCTV cameras and the changes to Operation Mistletoe with concern over a potential increase in crime.