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AGENDA

Committee CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE

Date and Time of Meeting TUESDAY, 16 FEBRUARY 2016, 10.00 AM

Venue COMMITTEE ROOM 4 - COUNTY HALL

Membership Councillor Richard Cook (Chairperson)
Councillors Boyle, Chaundy, Gordon, Joyce, Morgan, Murphy,
Dianne Rees and Lynda Thorne

Mrs P Arlotte (Roman Catholic representative), Carol Cobert (Church in Wales representative), Ms Catrin Lewis (Parent Governor Representative) and Mrs Hayley Smith (Parent Governor Representative)

Time approx.

1 Apologies for Absence 10.00 am

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 Draft Budget Proposals 2016/2017 - Corporate Overview (Pages 1 - 110) 10.10 am

Corporate Overview

(i) Christine Salter (Section 151 Officer) will provide a short verbal presentation giving a corporate overview of the 2016/2017 Budget Proposals.

(ii) Members' Questions

3.a Social Services – 10.25 pm

(i) Councillor Sue Lent, Cabinet Member, Early Years, Children and Families. To make a statement on her portfolio's element of

the Corporate Plan, draft budget proposals and its linkages to the Corporate Plan.

(ii) Tony Young to make a presentation on the Children's Services element of the draft budget and in particular the draft Cabinet Proposals and associated papers.

(iii) Members' Questions

3.b Education – 11.10 am

(i) Councillor Sarah Merry, Cabinet Member, Education, to make a statement on the Education element of the Corporate Plan, draft budget proposals and its linkages to the Corporate Plan.

(ii) Neill Hardee, Head of Performance Resources and Services for Education, to make a presentation on the Education draft budget and in particular the draft Cabinet Proposals, and associated papers.

(iii) Andrew Gregory to make a presentation on the School Transport draft budget proposals.

3.c City Operations – 12.00 midday

(i) Councillor Peter Bradbury, Cabinet Member, Community Development, Co-operatives & Social Enterprise to make a statement on the Children's Play draft budget proposals.

(ii) Andrew Gregory to make a presentation on the Children's Play Service Budget and in particular the draft Cabinet budget proposals, and associated papers.

(iii) Members' Questions

4 Draft Child Sexual Exploitation Strategy (Pages 111 - 118) 12.30 pm

(i) Scrutiny Officer to introduce the Task & Finish Inquiry comments on the Draft Strategy Child Sexual Exploitation Strategy.

(ii) Members' Questions

5 Way Forward 12.40

6 Date of next meeting pm

The date of the next regular meeting of the Children and Young People Scrutiny Committee is 15 March 2016 @ 4.30 pm

Marie Rosenthal
Director Governance and Legal Services

Date: Wednesday, 10 February 2016
Contact: Mandy Farnham,
029 2087 2618, Mandy.Farnham@cardiff.gov.uk

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

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**CITY OF CARDIFF COUNCIL
CYNGOR DINAS CAERDYDD**

CHILDREN and YOUNG PEOPLE SCRUTINY COMMITTEE

16 February 2016

**DRAFT CORPORATE PLAN 2016 – 2018 and 2016/17 DRAFT CABINET
BUDGET PROPOSALS**

Purpose of Report

1. To provide Members with context for the scrutiny of the sections of the Council's draft *Corporate Plan 2016 – 18* and draft Cabinet 2016/17 Budget Proposals that relate to Directorates falling within the remit of this Committee.

Structure of Papers

2. Attached to this report, Members will find a copy of relevant sections of the draft *Corporate Plan 2016 – 2018* and draft Cabinet budget papers 2016/17 that fall within this Committee's remit, and which Members may wish to scrutinise during the meeting. The papers include:
 - Corporate Plan 2016 -18 Extract containing sections relevant to Children and Young People (**Appendix 1**);
 - Post Consultation amendments
 - Summary of post consultation changes (**Appendix 2a**)
 - Schedule of amended 2016/17 savings (**Appendix 2b**)
 - Post consultation changes – Financial Resilience Mechanisms and Additional Pressures (**Appendix 2c**)
 - Budget savings overview
 - Overview of 2016/17 savings proposals (**Appendix 3a**)
 - Council wide budget savings proposals 2016/17 (**Appendix 3b**)

- Addressable Spend – Budget savings proposals 2016/17
(**Appendix 3c**)
- Financial Pressure (**Appendix 4**)
- Employee Implications (**Appendix 5**)
- Consultation Executive Summary (**Appendix 6**).

- **Social Services Directorate's**
 - Controllable Budget analysis (**Appendix 7**)
 - Draft budget proposals (**Appendix 8 lines 134 – 138, 146 - 147**);
 - Financial Pressures (**Appendix 4 lines 8 -12**)
 - Capital programme (**Appendix 9 line 27**)

- **Education Directorate**
 - Controllable Budget Analysis (**Appendix 10**)
 - Draft budget proposals (**Appendix 8 Line 83 -95**),
 - Addressable spend **Appendix 3 lines 15 - 19**); and
 - Capital programme (**Appendix 9 line 18, 27,48, 51, 52, 61, 62, 63, 69 and 76**)

- City Operations
 - Draft budget proposals relating to Schools Transport, (**Appendix 8 lines 175 – 179**);
 - Draft budget proposals relating to Children's Play (**Appendix 8 Line 5**);

Structure of Meeting

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

- Christine Salter – Corporate Director Resources and Section 151 Officer

- Councillor Sue Lent - Deputy Leader, and Cabinet Member for Early Years, Children & Families;
 - Tony Young – Director of Social Services; and
 - Sarah Merry – Cabinet Member for Education;
 - Nick Batchelar – Director of Education and Lifelong Learning;
 - Andrew Gregory – Director of City Operations.
 - Councillor Peter Bradbury, Cabinet Member for Community Development, Co-operatives & Social Enterprise
4. Christine Salter (Corporate Director, Resources) will initially provide a short outline of the final Welsh Government proposals as they impact on the Committee’s terms of reference, and be available to answer questions that Members might have on this. Individual Cabinet Members and Directors will then in turn present the sections of the Corporate Plan and Draft Cabinet Budget proposals that fall within their area of responsibility.

Background

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

The Cabinet will consider their draft Cabinet budget proposals at their meeting on 18 February 2016, and at that meeting the Cabinet will formally recommend their budget recommendations for consideration and adoption by Full Council, at its meeting on 25 February 2016, however as the final settlement is not due to announced until the 2 March, consideration by Council is still subject to review.

Corporate Plan 2016 - 2018

8. The Draft *Corporate Plan* is attached at **Appendix 1**. It is structured as follows:
 - Foreword by the Leader of the Council;
 - Our Visions for Cardiff;
 - Delivering our Vision;
 - Pressures facing the City;
 - The need to Prioritise;
 - Sections setting out the Administration's four priorities, along with a section on targets for each of these priorities.

9. The four priorities set out by the Administration will help to prioritise service, and inform the difficult decisions that have to be made. The four themes are identified in the *Corporate Plan* are:
 - Better Education and Skills for all;
 - Supporting Vulnerable People;
 - Creating more and better paid jobs; and
 - Working together to Transform Services.

10. The Plan confirms that each Directorate will publish a clear Delivery Plans (Page 6) which will continue to provide the clear lines of accountability and responsibility established by the Administration. The Directorate Delivery Plans will provide greater detail on how objectives contained within this

plan will be delivered, and will contain details of Council activities not included in the Plan.

11. The Plan clearly sets out the level of financial challenge facing the Administration, (Page 8), against an increasing demand for public services. This will require close working with our partners.

Council Wide Savings Proposals

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

BUDGETARY GAP:	£000
Aggregate External Finance	(426,285)
Council Tax	(144,461)
Use of reserves	(2,070)
Resources Required	606,955
TOTAL GAP	33,128

Funded by:	£000
Directorate Savings proposals	20,344
Addressable spend savings proposals	5,596
Council wide savings proposals	2,895
Net income from Council Tax	4,293
TOTAL FUNDING OF GAP	33,128

13. The tables above outline the position as stated in the draft Cabinet budget savings proposals. The Provisional Settlement, which was received in December 2015, resulted in a position that was £11.56M more favourable to Cardiff Council. In addition, the revision to the Council Tax Base which was reported to Cabinet on 10 December 2015 also provided increased income of £1.9 million before any increase in the rate of Council Tax is considered. The settlement includes an additional amount for social

services and School funding. This, 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
- d. Mechanisms and Additional Pressures - £4,971 million.

These additional sums, along with updates of commitments, pressures and due diligence considerations will form part of the balanced position in February 2016

14. City of Cardiff Council commitments are listed as comprising the following:

- Increased employee costs;
- Price inflation;
- Unavoidable commitments;
- Capital financing assumptions;
- Demographic growth;
- Policy decisions; and
- Realignment issues.

15. This budget gap can theoretically be met through the use of reserves, increases to Council Tax or through savings proposals. The Council's Section 151 Officer has consistently advised that there is limited scope - if any - to use reserves to meet the shortfall. Directors have therefore been asked to put forward savings proposals in relation to their controllable budgets. There is a Welsh Government requirement to protect schools' budgets, in Cardiff by +1.85%.

16. The proposed 2016/17 budget proposals overview (**Appendix 3a**) set out savings of £28,835 million. Of these £20,344 million are Directorate savings, £2,895 million Council Wide savings detailed at **Appendix 3b**, and £5,596 million from Addressable Spend savings **Appendix 3c**.

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

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

18. Members will be aware that there is a requirement for every savings proposal to have an equality screening or (if the screening identifies a red or red/amber risk) a full equality impact assessment. Members have the opportunity to view those Equality Impact Assessments which were identified as potentially having a significant negative impact on the various protected characteristics, on the Council's website¹.

Draft Capital Programme 2016/17 to 2020/21

19. The proposed 2016/17 budget outlines capital expenditure proposals of £414,443 million for the 2016/17 to 2020/21 financial years, of which £114,329 million is earmarked for 2016/17. Details of the individual Directorates' capital programmes are included in the sections below.

¹ <https://www.cardiff.gov.uk/ENG/Your-Council/Strategies-plans-and-policies/Equality-diversity-and-cohesion/Equality-Monitoring-and-Impact-Assessment/Pages/Equality-Monitoring-and-Impact-Assessment.aspx>

Social Services (Children's Services)

a) Draft Corporate Plan 2016 - 2018

20. The draft *Corporate Plan* set out the key issues, priorities, resources and most importantly outcomes for the Social Services directorate, copy attached at **Appendix 1 pages 20 - 26**. Councillor Sue Lent, Deputy Leader and Cabinet Member for Children, Families and Early Years will make a short statement on her section of the *Corporate Plan*.

Priority 2 Supporting Vulnerable People (Page 22)

21. The *Corporate Plan* sets out the Council's key Social care priority to be. The document states: *"The Council is committed to prioritising services that support those 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 & 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 sector 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.

22. This Priority has three outcomes that the Council wishes to achieve:

- People at risk in Cardiff are safeguarded
- People in Cardiff have access to good quality housing (not within our Terms of Reference)
- People in Cardiff are supported to live independently

Improvement Objective 2.1 - People at risk in Cardiff are safeguarded

(page 24)

23. The Plan states: *“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 other kinds of harm. The new Social Services & 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 affective 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.*

24. The Improvement objective sets out a number of Lead Cabinet member commitments for the next three years:

- Improve the system for protecting children from significant harm by implementing new Multi-Agency Safeguarding Hub (MASH) arrangements for managing referrals by June 2016;
- 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;
- Implement key elements of the Cardiff Child Sexual Exploitation Strategy in collaboration with partners by March 2017; and
- Complete roll out of the second phase of a specialised training programme regarding the Social Services and Wellbeing (Wales) Act 2014.

Improvement Objective 2.3 – People in Cardiff are supported to live independently (Page 26)

25. The Plan states: *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.

26. The Lead Cabinet member has a commitment to address this improvement objective:

- Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood;

b) Draft Budget Proposals and Capital Programme

27. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the Children's Services section of the Corporate Plan 2016 - 2018, which relate to this Committee's terms of reference. Tony Young Director of Social Services will present the budget savings and answer any questions Members may have. The proposals are contained in the four key documents which are appended **(4, 7, 8, & 9)** to this report::

- **Controllable Budget Analysis 2016/17 (Appendix 7)** - This financial information sheet provides the relationship between the Social Services 2015/16 detailed controllable budget lines and budget proposals for the 2016/17 budget.
- **Cabinet Budget Proposals Summary (Appendix 8)** –The table provide a detailed analysis, of the budget saving proposed as well as showing the employees cost and the external spend element of the savings. To enable Members to identify those items falling within the terms of reference of this Committee the following lines have been identified as Children's Services – total proposed savings - £2,035,000 - **(lines 134-138 & 146 & 147)**

- **Financial Pressures (Appendix 4)** – The appendix extract provides details of the Financial Pressures that have been identified for 2016/17 totalling £953,000 lines 8 to 12.
- **Capital Programme 2016 - 2021 (Appendix 9)** The appendix extract provides the capital projects proposed over the next five years falling within the terms of reference of this Committee, the following line has been identified:
 - Children Services Accommodation Strategy - 2017/18 £560,000 – line 27.

Education and Lifelong Learning

a) Corporate Plan 2016 - 2018

28. The *Corporate Plan* sets out the key issues, priorities, resources and most importantly outcomes for the Education and Lifelong Learning Directorate (attached at **Appendix 1, pages 14 -19**). Councillor Sarah Merry, Cabinet Member for Education, will make a short statement on the elements of the *Corporate Plan* relating to Education.

29. The *Corporate Plan's* Priority 1 is "Better Education and Skills for People of all Ages". The Plan states: *"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.*

30. This Priority has three Improvement objectives that the Council wishes to achieve:

- Every Cardiff School is a good school where learners achieve well;
- Looked after children in Cardiff achieve their full potential;
- Adult Learners achieve their potential (this is within the Terms of Reference of Economy and Culture Scrutiny Committee).

- **Improvement Objective – Every Cardiff school is a good school (page 16)**

The Plan details: *“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 Improvement objective sets out the Lead Cabinet Member’s commitments for the next five years:

- Deliver the School Organisation Programme including the completion of Band A investment projects by 31 March 2019
- Contribute to the development of a regional “Central South Wales networked learning community” run by schools for schools by September 2017, focused upon improvements in the quality of leadership, teaching and learning.
- 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;
- Implement the new statutory framework for supporting children and young people with additional learning needs, in accordance with the legislative framework, by 2021;

- Turn around the performance of the minority of secondary schools that are causing concern by July 2018;
 - Improve and sustain the expertise of Cardiff schools in Mathematics and English, increasing capacity in teaching and learning at all levels; and
 - Address the persistent impact of poverty on attainment and the marked variations between schools in the attainment of FSM pupils.
- **Outcome- Looked After Children in Cardiff achieve their full potential**
(Page 18)

The Plan explains: “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 will be crucial, and this will be 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 (LAC) 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, Cabinet agree to increase the grant to Care leavers on leaving care from £1,100 to £2,000 ”.

In order to achieve the above the Lead Cabinet members are committed to:

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

b) Draft Budget Proposals and Capital Programme

31. This report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the *Corporate Plan* 2016 - 2018, for the Education Directorate which relate to this Committee's terms of reference. The provisional settlement indicates a 1.85% (£3.823m) protection requirement, however the draft budget includes and extra 3.47% (£7.152M) for inflationary pressures and 1.98% (£11.185M) for demographic growth. Neil Hardee, Head of Performance and service for Education will present the budget savings and answer any questions Members may have and Andrew Gregory, Director of City Operations will present the budget savings in respect of School Transport Budget Savings Proposals. The proposals are contained in the four key documents which are at **Appendix 3c, 8, 9, 10** to this report:

- **Controllable Budget Analysis 2015/16 (Appendix 10)** - This financial information sheet provides the relationship between the Departmental 2015/16 controllable budget lines and budget proposals for the 2016/17 budget.
- **Cabinet Budget Proposals Summary (Appendix 8)** – This table provides a detailed analysis of the budget saving proposed, as well as showing the employees cost and the other spend element of the savings. To enable Members to identify those items falling within the terms of reference of this Committee the following lines have been identified.
Education – total proposed savings £3,074,000 – lines 83 – 95.
City Operations – Addressable Budget savings (**Appendix 3c**)
£371,000 – Lines 15 - 19
- **Capital programme 2016/17 - 2019/20 (Appendix 9)**– The extract from the draft Capital Programme provides an analysis of the Directorate's capital projects proposed over the next five years. To

enable Members to identify those capital projects falling within the terms of reference of this Committee, lines 18,27,48,51,52,61,62, 63, 69 and 76.

City Operations

b) Draft Budget Proposals and Capital Programme

32. This report provides the Committee with an opportunity to consider the draft Cabinet budget proposals. Councillor Peter Bradbury, Cabinet Member for Community Development, Co-operatives & Social Enterprise may wish to comments on the Children's Play proposals, as well as any recent changes to the budget proposals. Andrew Gregory, Director of City Operations will present the Children's Play budget savings and answer any questions Members may have. The proposals are contain a two key documents which are appended to this report::

- **Draft Cabinet Budget Proposals Appendix 8** –The table provide a detailed analysis, of the budget saving proposed as well as showing the employees cost and the external spend element of the savings. To enable Members to identify those items falling within the terms of reference of this Committee amounting to £320,000 at lines 5 and 20.

Consultation and Engagement – Changes for Cardiff

33. The Cabinet report setting out the 2016/17 Budget Proposals – For Consultation, was approved on 10 December 2015, included details of the consultation and engagement used in the development and consideration of the budget proposals.
34. In consultation with both the public and partners a range of ideas have been explored as to how savings and income can be maximised, although the scale of cuts required means that consideration must be given to the level of services provided, and in some instances whether the resources remain to enable them to continue. The reality of this is that to maintain or improve some services, reductions will need to be made in other areas.
35. An on-line consultation document ‘Changes for Cardiff’ was launched on the 11 December and hard copies were distributed to hubs, libraries and leisure centres. In addition a series of drop-in consultation events was arranged in each of the Neighbourhood Partnership Areas as well as the City Centre during November and December, providing opportunities for people to give their views on the consultation and complete the questionnaire; give ideas on other ways the Council and its partner organisations can work differently in the future; and express an interest in volunteering or playing a potential role in managing services or assets. In addition to the public consultation events, specific engagement sessions were undertaken with Cardiff Youth Council, the Cardiff Access Forum and the 50+ Forums.
36. The timetable for the budget consultation process ran from the 11 December 2015 until midnight on the 12 January 2016. Results have now been analysed and a summary of the consultation document is attached at **Appendix 6**, the full set consultation documents can be found on the Council’s Internet page

37. Summarised below are the results from the key questions that relate to the Terms of Reference of this Committee

Education

School Delegated Budgets

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

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

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

School Meals Provision

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

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

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

Children's Play

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

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

Way Forward

38. Officers will make a presentation on the budget position, draft Cabinet proposals, financial pressures and capital items falling within the terms of reference of this Committee. The Cabinet Members and Officers will also be available to answer questions arising from their presentations and the attached papers.
39. Following consideration of the budget proposals, presentations and answers to Member questions, the Committee may wish to provide its comments, concerns and recommendations for the Cabinet at its business meeting on 18 February 2016. The Committee will also have the opportunity to have the letter considered at the Policy Review and Performance Scrutiny Committee due to be held on 17 February 2016.

Legal Implications

40. 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

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

RECOMMENDATION

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

MARIE ROSENTHAL

Director of Governance and Legal Services

12 February 2016

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The City of Cardiff Council Corporate Plan

2016 - 2018

DRAFT



make the difference



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Corporate Plan 2016-18



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

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

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

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

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

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

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

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

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

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

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

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

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

Our Vision for Cardiff:

'To be Europe's most liveable Capital City'

Being a liveable capital city means achieving seven shared outcomes



Co-operative Council: Delivering the Vision

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

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

Co-operative Values: We Are Cardiff

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

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

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

Our Priorities:

Better education and skills for all

Supporting vulnerable people

Creating more and better paid jobs

Working together to transform services

Delivering Our Vision

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

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

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

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

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

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

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

Statutory Requirements

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

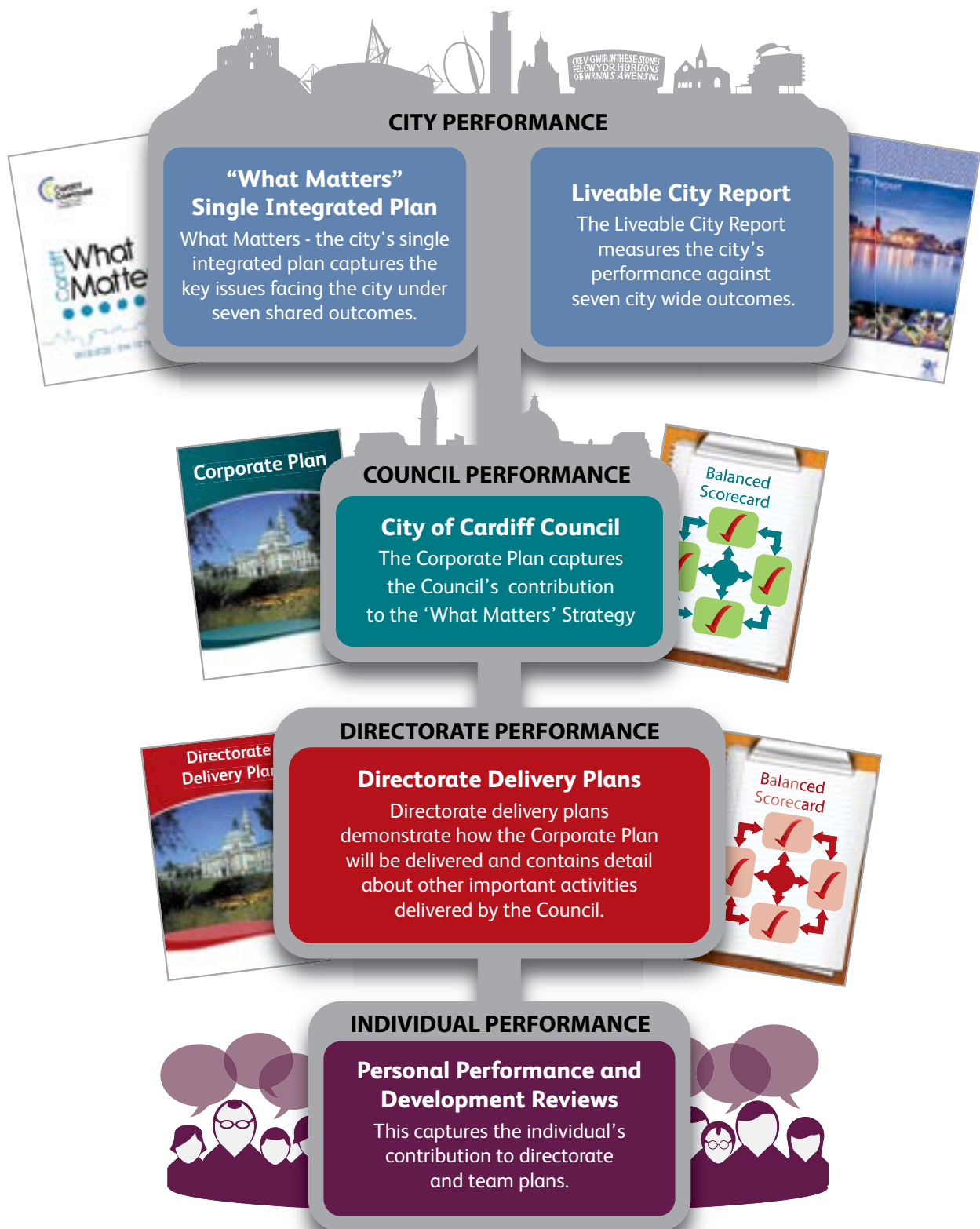
The City of Cardiff Council also supports the aims of the **Well-being of Future Generations (Wales) Act 2015** and welcomes the move to place sustainability at the heart of decision-making in Wales. The Act identifies **national well-being goals for Wales**, towards which the City of Cardiff Council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

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

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

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

Delivering the vision: Europe's Most Liveable Capital City



Pressures facing the city: Austerity and Growth

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

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

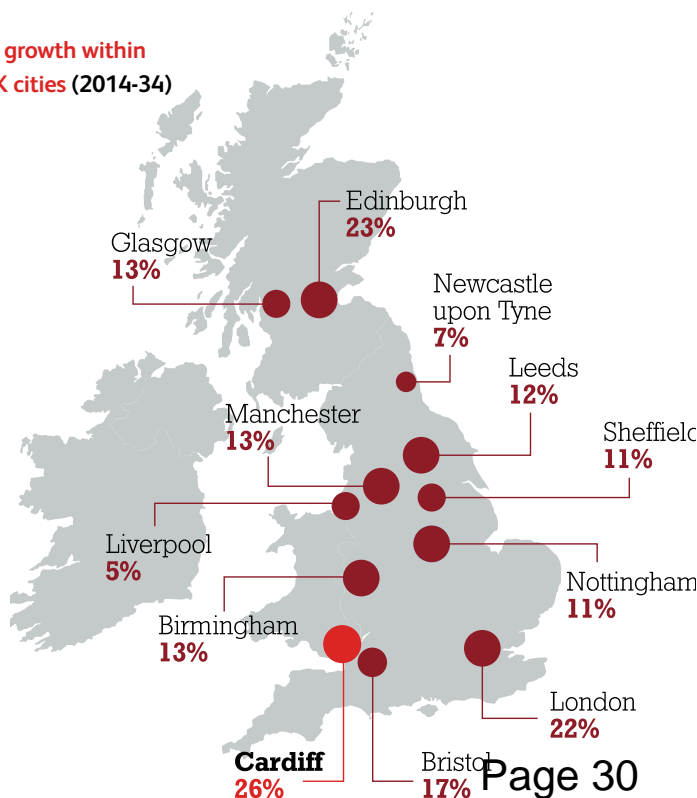
At the same time, the amount of funding available for public services is projected to continue to fall. The Council faces a budget shortfall of **£78m over the next three years**, in addition to the **£190m reduction in the budget over the past decade**. Less money means that providing the support

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

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

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

Population growth within selected UK cities (2014-34)



Our Workforce

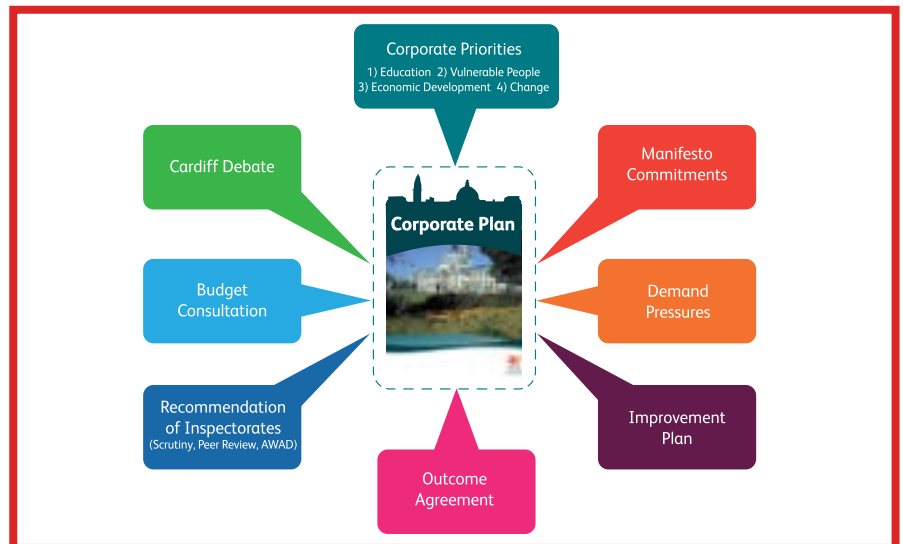
The Council believes that our workforce is our most valuable asset. Council employees are responsible for delivering services across the city and its communities every day and, in delivering this plan, the contribution of staff will be crucial.

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

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

Shaping the Corporate Plan

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



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

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

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

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

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

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

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

The Need to Prioritise

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

Our priorities:

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

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

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

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

Measuring Progress

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

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

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

› Key Terms

City Wide Outcomes

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

Council Priorities

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

Improvement Objectives

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

Commitments

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

Measuring Progress

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



Delivering for Cardiff:

Our Core Business

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



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



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

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

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



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

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

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



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

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

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

Our Priorities and Improvement Objectives



Priority 1: Better education and skills for all

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

Priority 2: Supporting vulnerable people

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



Priority 3: Creating more and better paid jobs

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

Priority 4: Working together to transform services

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

Priority 1:

Better education and skills for all



Priority 1: Better education and skills for all

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

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



City Performance

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

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

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

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

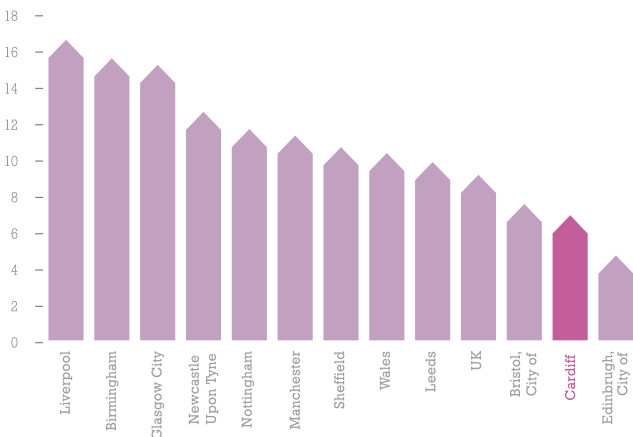
School Performance

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

% with no qualifications (aged 16-64)

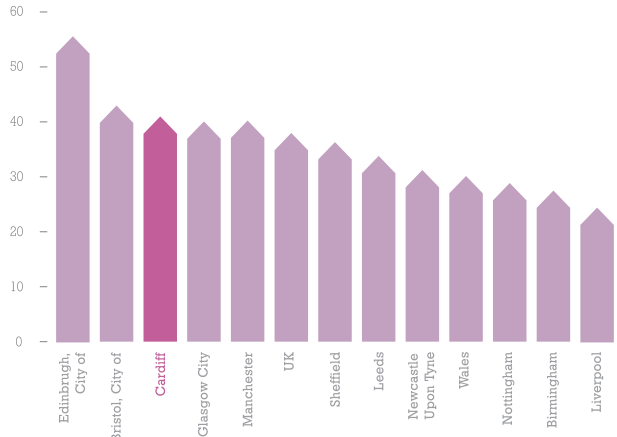
Jan - Dec 14

Source: Annual Population Survey



% with NVQ4+ (aged 16-64)

Jan - Dec 14



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

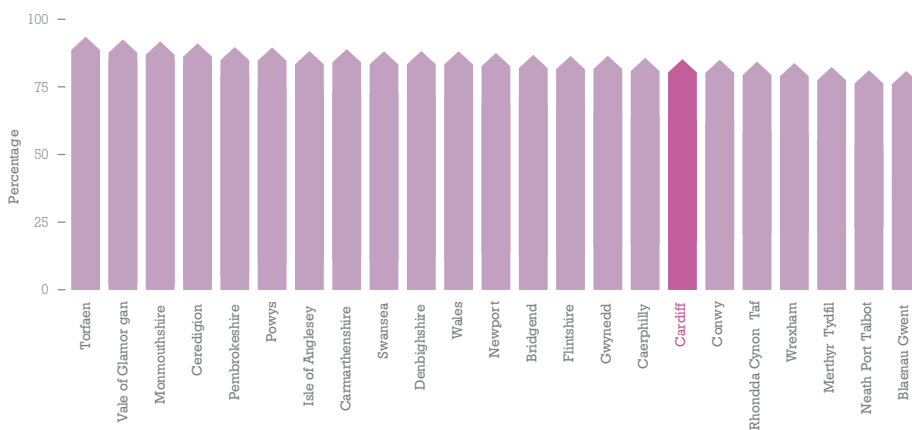
Attendance in primary schools continues to improve. The primary figure for 2014/15 was 95.1%, above the average primary attendance for Wales of 94.9%, and Cardiff is now 6th out of the 22 local authorities in Wales. The 2014/15 overall **attendance figure for secondary schools** remained the same as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

Areas of particular focus in the year ahead are:

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

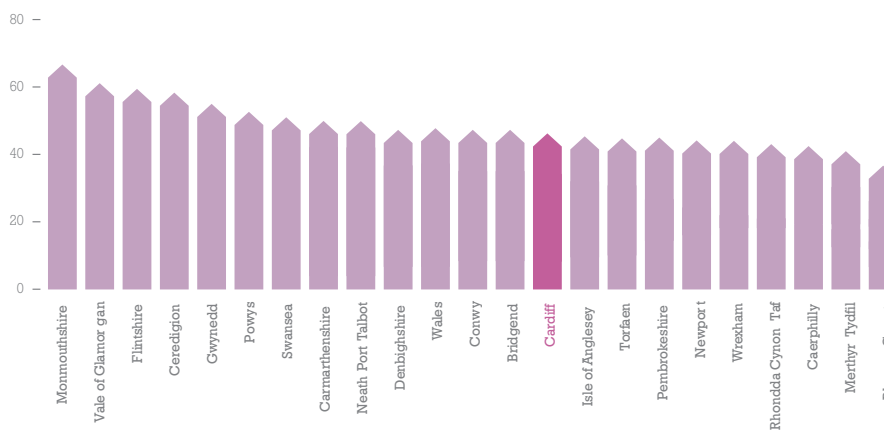
The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment

Source: Data Unit Wales (2015)



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

Source: Data Unit Wales (2015)



Improvement Objective 1.1: Every Cardiff school is a good school

1 What do we want to achieve?

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

Over the next five years we will be striving to:

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

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

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

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

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

2 Commitment

In order to achieve the above the Council will:

Lead Member

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

Improvement Objective 1.1: Every Cardiff school is a good school

3 Measuring Progress

Measure	Target 2016/17
<p>Increase the proportion of schools where Standards are judged by Estyn to be good or excellent on a 3 year rolling basis.</p> <ul style="list-style-type: none"> • Primary Schools • Secondary Schools • Special Schools 	<p>80%</p> <p>50%</p> <p>100%</p>
<p>Increase the proportion of schools where Capacity to Improve is judged by Estyn to be good or excellent on a 3 year rolling basis.</p> <ul style="list-style-type: none"> • Primary Schools • Secondary Schools • Special Schools 	<p>80%</p> <p>50%</p> <p>80%</p>
<p>Increase the percentage of Cardiff schools categorised as 'Green' in the annual Welsh Government School Categorisation process.</p> <ul style="list-style-type: none"> • Primary Schools • Secondary Schools • Special Schools 	<p>30%</p> <p>22%</p> <p>71%</p>
<ul style="list-style-type: none"> • Increase the percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment 	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.

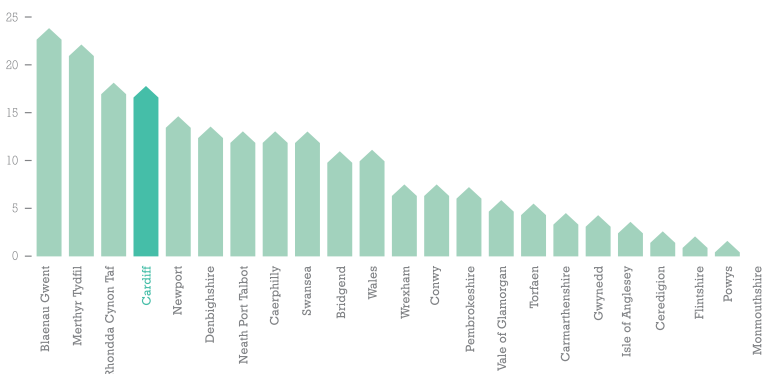
City Performance

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

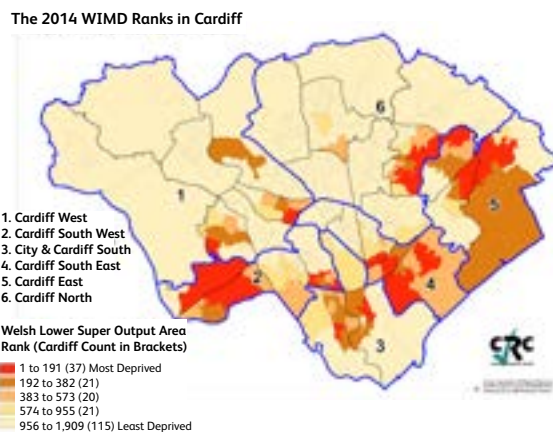
Source: Wales Index of Multiple Deprivation 2014



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



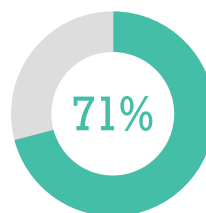
Cardiff 60%



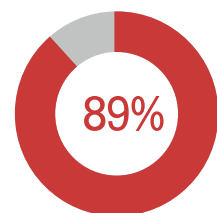
Wales 91%

Reviews of Vulnerable Children Completed on Time

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



Cardiff

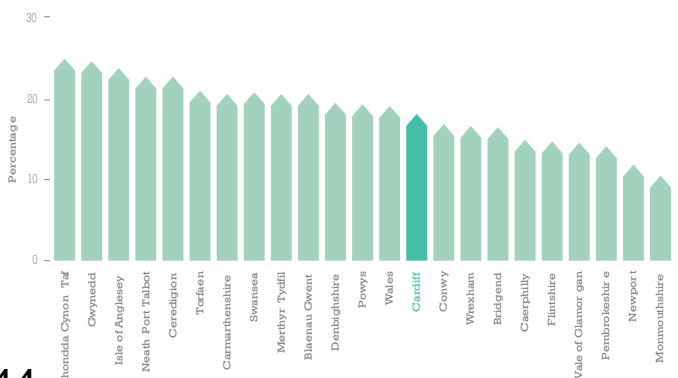


Wales

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

Priority 3:

Creating more jobs and better paid jobs



Priority 3: Creating more jobs and better paid jobs

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

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

City Performance

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

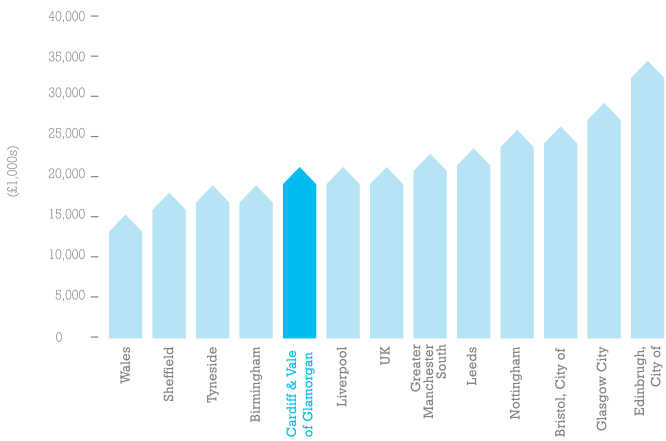
Other indicators, such as Cardiff's high proportion of graduates and fast growing population, point to a strong period for the city economy. The city also has one of the fastest growing financial services sectors, as well as competitive clusters in businesses such as the creative industries and advanced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

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

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

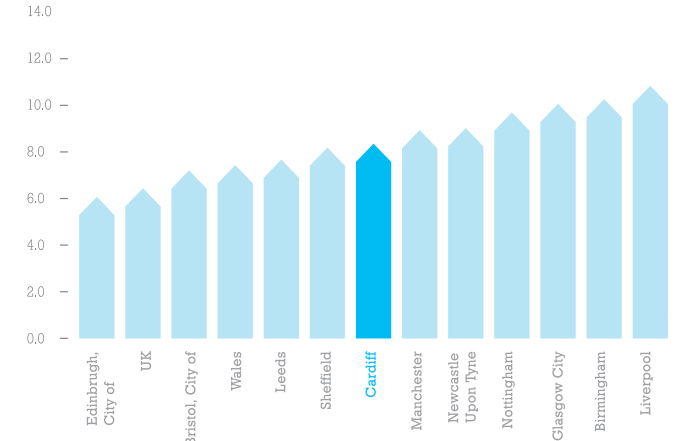
GVA

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

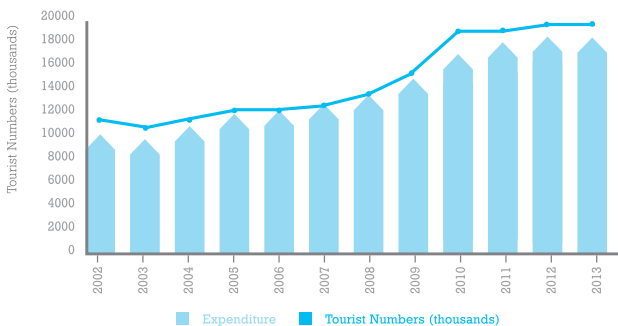


UNEMPLOYMENT

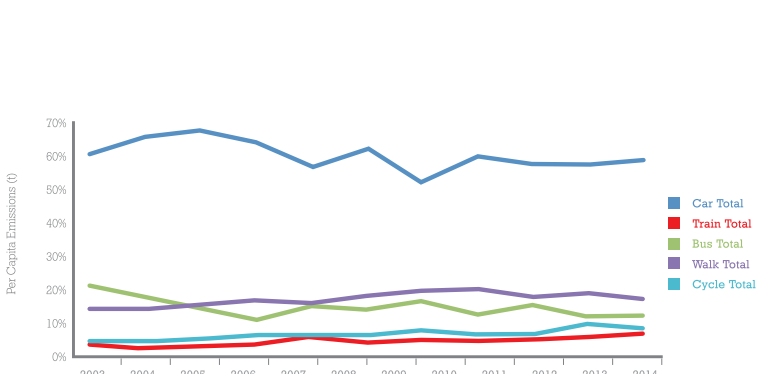
Unemployment Rate (Model-based) Apr 2014 to Mar 2015



Visitor numbers and expenditure for Cardiff 2002-2013



Reported mode of transport used in Cardiff (Ask Cardiff)



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

1 What do we want to achieve?

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

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

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

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

2 Commitment

In order to achieve the above the Council will:

Lead Member

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

3 Measuring Progress

Measure

Target 2016/17

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

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

1 What do we want to achieve?

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

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

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

2 Commitment

In order to achieve the above the Council will:

Lead Member

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

3 Measuring Progress

Measure

Target 2016/17

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

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

1 What do we want to achieve?

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

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

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

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

2 Commitment

In order to achieve the above the Council will:

Lead Member

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

3 Measuring Progress

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

Priority 4:

Working together to transform services



Priority 4: Working together to transform services

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

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

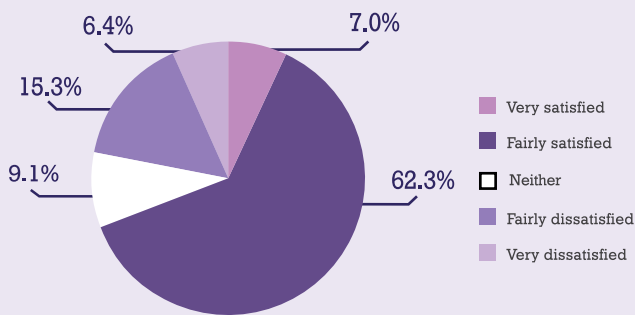
- Significantly strengthen performance management, workforce development and staff engagement arrangements;
- Identify opportunities for further efficiency savings through better internal and external collaboration, integration of service delivery and better use of assets and infrastructures.

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

Organisation's Performance

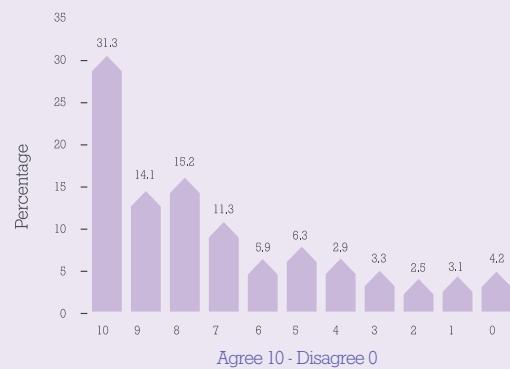
The level of citizen satisfaction with Cardiff Council Services in 2015 was 69.3%, according to the Ask Cardiff Citizen Satisfaction Survey. This was higher than the reported satisfaction with local councils in England, with 67% of respondents very or fairly satisfied. While there are obvious issues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

Customer Satisfaction with Council Services
Ask Cardiff 2014



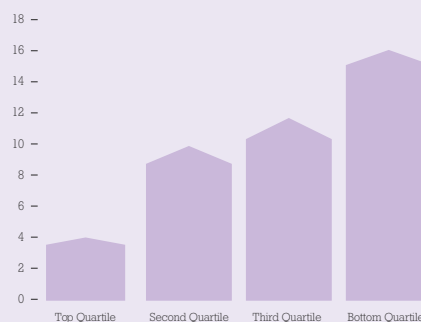
*Excludes 'Don't know' response

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

Appendix 2a

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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Post Consultation Changes - Further Detail

Appendix 2b

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 3,000 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
Domiciliary Care Fees	200	To cover potential price changes
Reconfiguration of Capital Times Offer	86	Capital Times replaced with targeted, online and quarterly print products
TOTAL	971	

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

Appendix 2c

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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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

Appendix 3b

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

Appendix 3c

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

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ADDRESSABLE SPEND - BUDGET SAVINGS PROPOSALS 2016/17

Appendix 3c

No	Theme	Savings Title	Budget £000	Saving			TOTAL 2016/17 £000	Risk Assessment			Category	
				Employee £000	Other £000	Income £000		Status	Residual	Achievability		EIA
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 £325.	6,531	0	0	5	5	Detailed plan in place	Green	Green	Amber-Green	Discrete Directorate Led
17	Other	School Transport (Primary & Secondary) continued route retendering/optimisation - Continued route retendering/optimisation for mainstream primary and secondary transport. Mainstream school transport has reached its peak and should reduce as a result of the school reorganisation implementation.	6,531	0	60	0	60	Detailed plan in place	Green	Green	Green	Discrete Directorate Led
18	Other	School Transport - Additional Learning Needs (ALN) route optimisation, retendering of routes/mergers - continued route retendering/optimisation. Reviewing on a case by case basis and working closely with schools and Education. Review current transport provision - fits needs of pupil.	6,531	0	100	0	100	Detailed plan in place	Green	Amber-Green	Amber-Green	Policy
19	Other	Additional Learning Needs (ALN) withdrawal of transport for pupils within 2-3 miles (primary/secondary school) and review and implement new ALN policy - Review transport for statemented pupils who live within two miles from primary school and three miles from secondary. This will done on an individual case basis, to take into account of the individual child's needs based on ALN transport policy.	6,531	0	125	0	125	Detailed plan in place	Red-Amber	Amber-Green	Amber-Green	Discrete Directorate Led
Other Total				0	576	5	581					
20	Capital Financing	Capital Financing - updated profile of capital financing requirements based on latest estimates in relation to borrowing requirements and slippage.	36,794	0	535	0	535	Detailed plan in place	Amber-Green	Amber-Green	Green	Discrete Directorate Led
Future Capital Aspirations Total				0	535	0	535					
Council Total				1,908	3,683	5	5,596					

FINANCIAL PRESSURES 2016/17

Appendix 4

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		

EMPLOYEE IMPLICATIONS OF BUDGET

Appendix 5

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)
38	Delete	Alternative Delivery Model - Security & Cleaning					(4.00)		(4.00)
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	(4.00)	0.00	(22.00)
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)	(115.40)	30.50	(142.00)

* 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.

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.

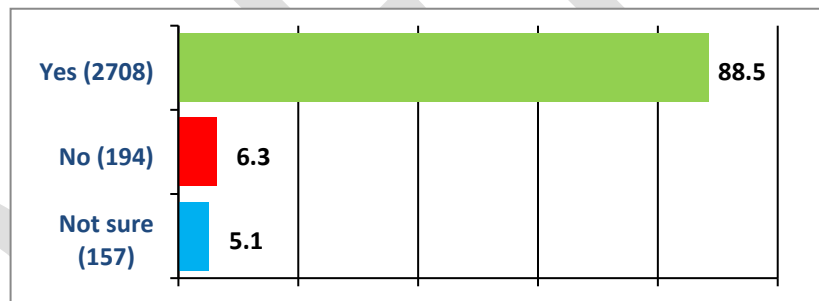
A full set of the proposals can be seen at www.cardiff.gov.uk/budget.

1.2 Headline Figures

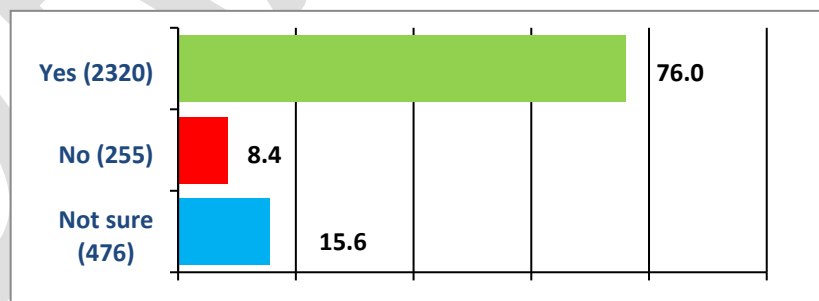
3,348 people took the time to complete the *Changes for Cardiff* questionnaire and public views were also given via petitions, social media, attendance at 'drop-in' public engagement events, and through correspondence.

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:

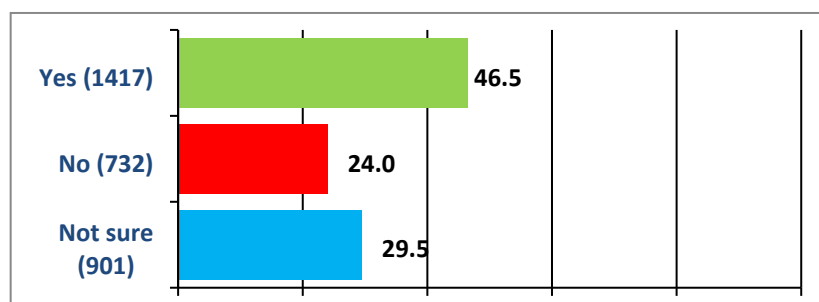
Do you recognise that a budget gap of a potential £45.6m for 2016/17 means that difficult budget choices are required?



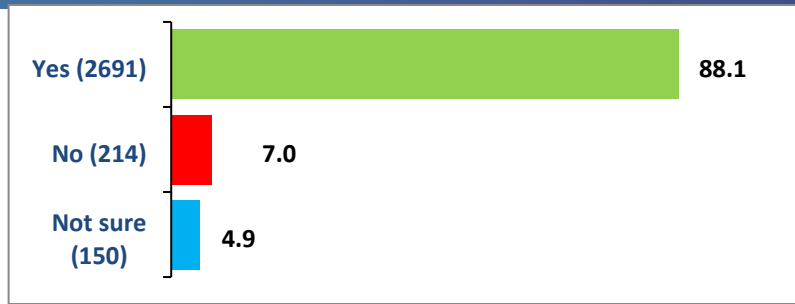
Do you support the Council in exploring new ways of working with other organisations to deliver its services?



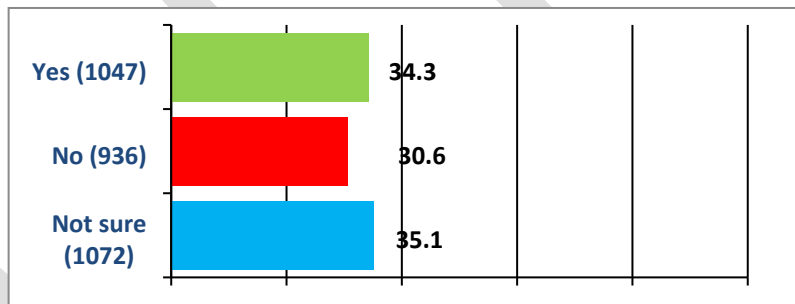
Would you support the Council charging more for some services if it meant that they could be continued? (e.g. meals for older people, leisure and cultural activities, etc.)



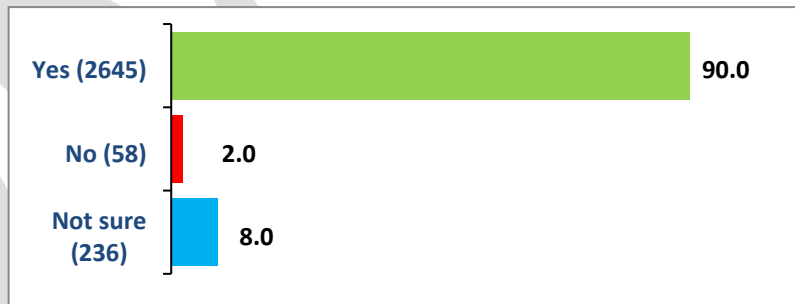
The City of Cardiff Council is increasingly looking to provide services online. Do you support the increased digitalisation of services which will encourage residents to contact the Council and make payments online, while maintaining face-to-face and phone methods for those who need it most?



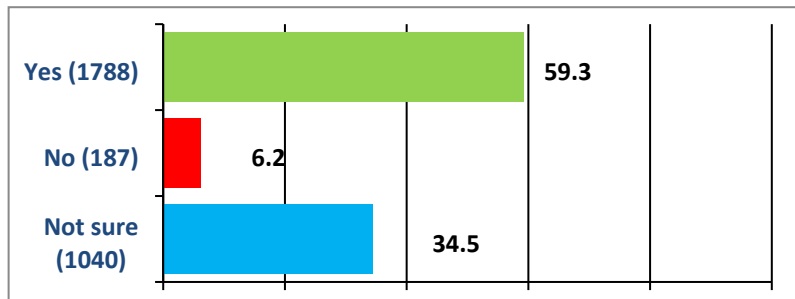
Do you think that community groups and the third sector should be asked to run more services and facilities? (e.g. running local community buildings, maintaining local open spaces etc.)



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

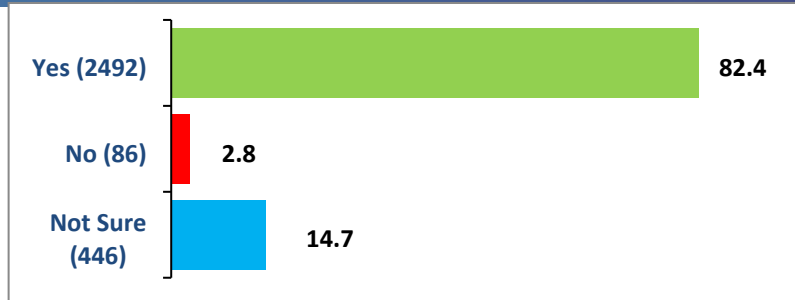


Do you agree with the new model of day service provision?

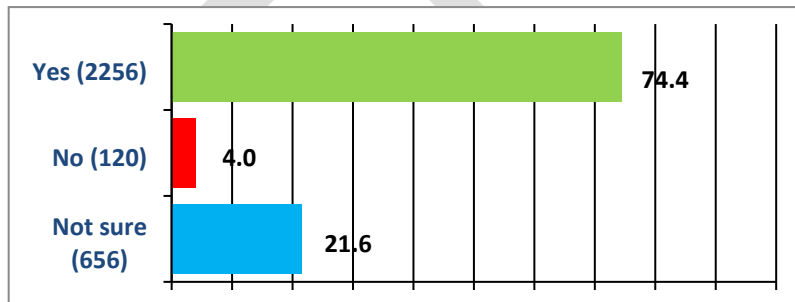


Do you agree with the proposal to continue the Meals on Wheels service?

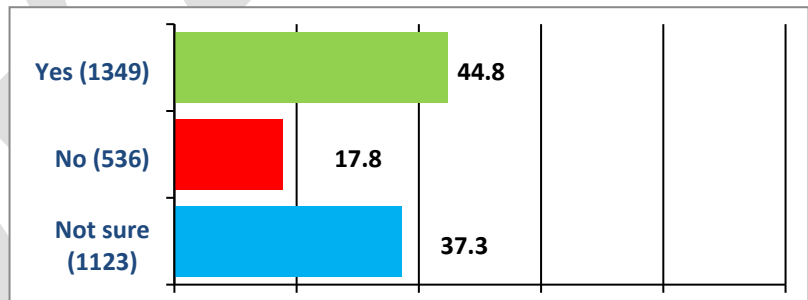
Back Report



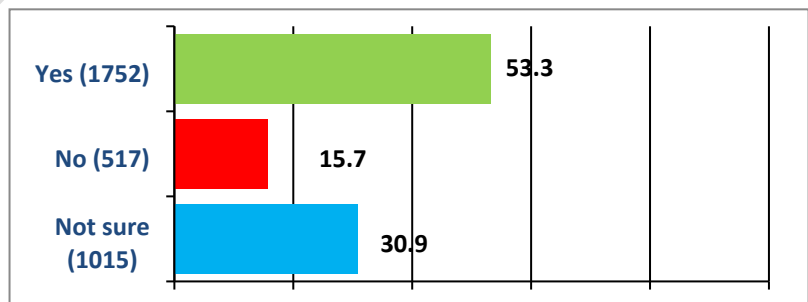
Do you support the Council's plan to deliver care services on an area basis?



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

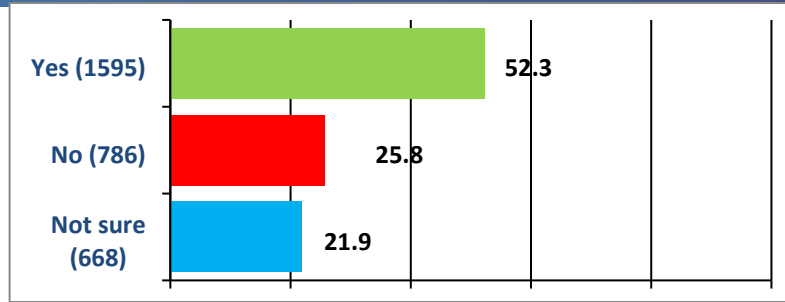


Do you agree with our new model for play services being delivered from a range of community facilities?

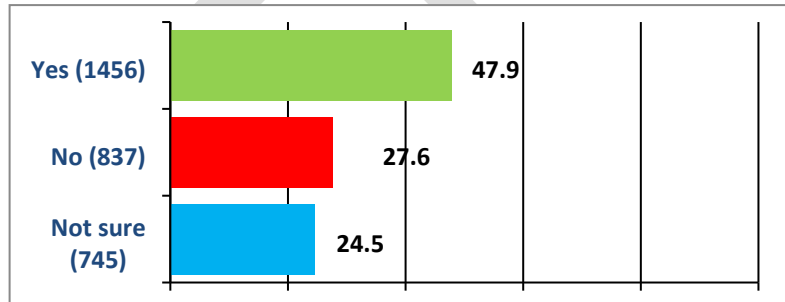


Cardiff Back Report

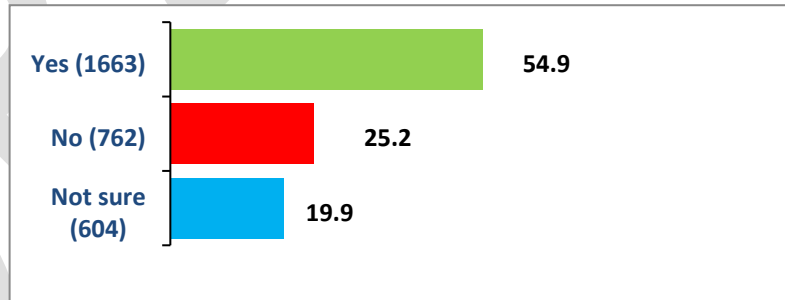
Do you agree with the City of Cardiff Council's decision to cease funding? (Cardiff Contemporary Initiative)



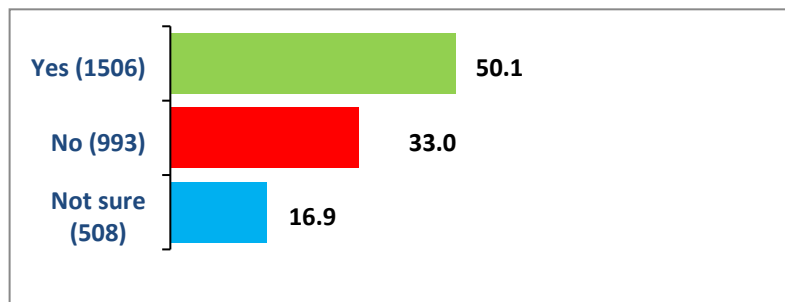
Do you support the decision to cease funding for Arts Active?



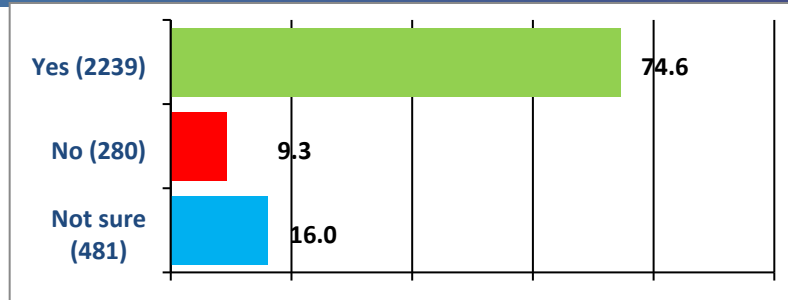
Do you agree with a phased removal of the grant for Artes Mundi?



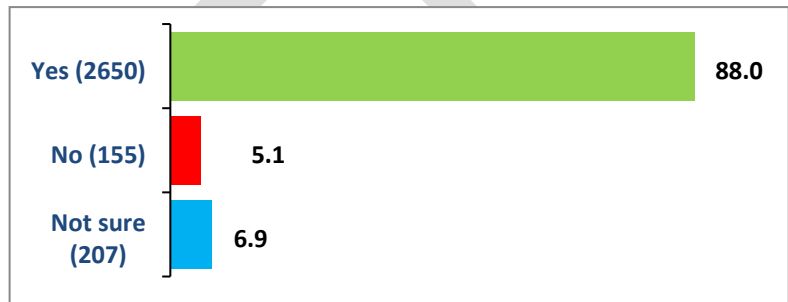
Do you agree with a phased removal of the grant for Cardiff Singer of the World?



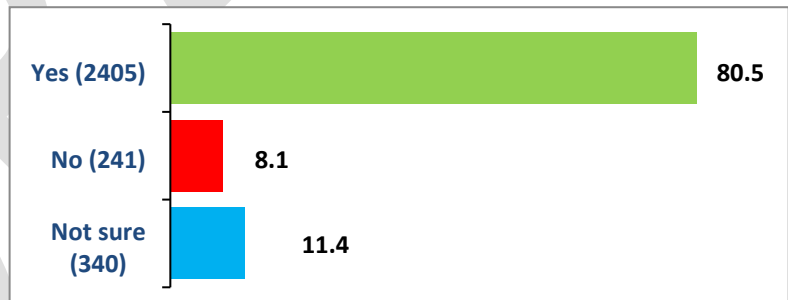
Do you support the Council's proposal to seek alternative funding for Operation Mistletoe?



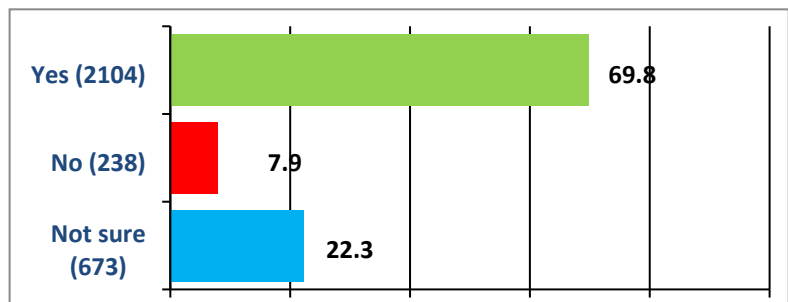
Do you believe that the private sector, including pubs and clubs, should make a financial contribution to managing the night-time economy in Cardiff?



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



Do you support a different grounds maintenance regime being considered?



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.

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.

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

Commercialisation

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

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

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

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 are keen to see more people 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.

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Parking and Traffic Enforcement

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

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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”

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Social Services - Controllable Budgetary Analysis 2015/16

Appen 7

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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:-											
M	** Management	334,150	58,950	225,170	(15,100)	603,170	0	0	0	603,170	0
N	** IT Systems Support/Specific Grants	617,070	246,080	18,890	(221,000)	661,040	(358,850)	0	(358,850)	302,190	0
	Total Management and Support	951,220	305,030	244,060	(236,100)	1,264,210	(358,850)	0	(358,850)	905,360	0

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

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

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	
5	City Operations	New model for Children's Play - a new delivery model for Children's Play responsive to the needs of children and young people. Play, including after school club activities, will in future be run from a range of community facilities within Neighbourhood Partnership areas.	AB	1,117	230	40	0	0	270	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise
20	City Operations	School Crossing Patrols - realignment of budget to reflect the staffing structure. There will be no change to the number of crossings supported by patrols. Locations will be reviewed as officers retire.	AI	570	50	0	0	0	50	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
83	Education & Lifelong Learning	Rationalisation of centrally held budgets for school related issues - a reduction in centrally held budgets that fund school initiatives which will fall out in 2016/17, or costs within schools for which the full responsibility will be delegated to schools as part of the 2016/17 school budget strategy. This will include savings identified nationally, through the revision of the All Wales Service Level Agreement with the WJEC for the provision of educational services to schools and the current energy efficiency invest to save scheme.	A	1,496	0	569	0	0	569	Detailed plan in place	Green	Green	Green	Education
84	Education & Lifelong Learning	Reduction in costs of placements with other Local Authorities - when a pupil has a statement of Special Educational Need and has been placed in a school or educational establishment outside of Cardiff, the educational costs have to be met by Cardiff Council. In 2015/16 there are 146 pupils placed in local authorities other than Cardiff, an increasing number of whom have placements being charged at enhanced rates or with additional support costs. Officers will work with the Health Authority to improve joint commissioning arrangements with clear targets for reducing costs from other local authority placements.	G	5,570	0	150	0	0	150	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Education
85	Education & Lifelong Learning	Reduction in number of Looked After Children placed Out Of County - 81 of the current Out Of County placements are children who are also Looked After. Officers will work with colleagues in Children's Services to identify children who potentially could be brought back into County and educated within an existing Cardiff provision.	G	5,570	0	100	0	0	100	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Education
86	Education & Lifelong Learning	Reduction in number of new placements - the age profile of children currently placed out of county will mean that there are a significant number who will cease to be the financial responsibility of the Council during 2016/17 financial year. Officers will work with the Health Authority, Children's Services, the Vale of Glamorgan Council and other neighbouring authorities to significantly reduce the numbers of new placements required outside of Cardiff. This will be complimented by the review work currently being undertaken with regards to the capacity and range of SEN Specialist provision within Cardiff.	G	5,570	0	680	0	0	680	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Education
87	Education & Lifelong Learning	Rationalisation of staff costs centrally retained to provide services of a specialised nature - The savings will be achieved by a restructure of the Specialist SEN teams.	H	374	60	0	0	0	60	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Education

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	
88	Education & Lifelong Learning	Reduction in central costs for the Education of Children not in School - over the past three financial years there has been a reduction in the level of central subsidy for pupils who are not educated in school. This saving will be achieved through the examination of a different delivery model for tuition through the commissioning of an external agency as opposed to direct employment of tutors which will reduce the overall cost of the service. Whilst it is expected that the full saving will be deliverable in this manner any shortfall will be recouped through an additional charge being levied on schools for providing tuition to pupils on roll in a school but educated elsewhere.	I	695	149	0	0	0	149	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Education
89	Education & Lifelong Learning	Reduction in centrally retained budgets for supporting Childcare Providers - the Council has a statutory duty to assess the demand for, and supply of, childcare provision within the geographical area of Cardiff and provide a Family Information Service. In the past two years this team within the Education Service has been more closely aligned with the grant funded Flying Start provision which has facilitated significant savings. This proposal takes these savings further and will reduce the Childcare Team further. Support for childcare providers would be limited to that which is grant funded.	L	192	100	0	0	0	100	Detailed plan in place	Green	Amber-Green	Red-Amber	Education
90	Education & Lifelong Learning	Reduction in contribution towards the Central South School Improvement Consortium - the Council currently contributes £1.5m towards the costs of providing an Education School Improvement Service across the Central South region of Wales. This accounts for 35% of the total costs of the service. This saving will be achieved through passing at least a 5% reduction in contribution onto the Consortium.	O	1,616	0	81	0	0	81	Detailed plan in place	Green	Amber-Green	Green	Education
91	Education & Lifelong Learning	Further rationalisation of Education Service business processes - to achieve these savings the Education Service will work with the Council's Organisational Development Team to improve the efficiency and effectiveness of the current processes for dealing with pupil admissions, statements of Special Educational Need, fines for pupil non-attendance and parental payment for school delivered services.	P	877	100	0	0	0	100	Detailed plan in place	Red-Amber	Red-Amber	Amber-Green	Education
92	Education & Lifelong Learning	Reduction in staffing for Performance Management - the Performance and Information team provide a central resource to gather, analyse and disseminate the relevant pupil led, school level and authority level data necessary to allow the Council to discharge its statutory reporting duties. This saving will be achieved through a restructuring of this team which will align itself with other data functions both inside and outside the Council.	Q	333	35	0	0	0	35	Detailed plan in place	Green	Amber-Green	Amber-Green	Education
93	Education & Lifelong Learning	Youth Service Budget - this is a continuation of the 2015/16 budget decision to fundamentally change the provision of Youth Services in Cardiff and through this to save £1.7m of revenue budget over the medium term. This second year target of £650k will be achieved through a reduction in the numbers of full and part time youth workers delivering services across the City with a greater focus on meeting the needs of priority groups of young people.	T	1,774	650	0	0	0	650	Detailed plan in place	Amber-Green	Red-Amber	Red-Amber	Education
94	Education & Lifelong Learning	Annual Increase in the price of School Meals plus rationalisation of the service delivery model - this saving will be achieved through a combination of an increase of 10p in the price of a school meal, alongside a review of all costs not directly associated with the production of a school meal.	X	270	80	0	220	0	300	Detailed plan in place	Green	Amber-Green	Green	Education

No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis				Cabinet Portfolio
				£000	Employee £000	Other £000	Income £000	TBC £000	2016/17 £000	Status	Residual	Achievability	EIA	
95	Education & Lifelong Learning	Reduction of central budgets for the Education Welfare Service (EWS) - in recent years much work has been done between schools and the Central Team to improve the attendance service, which has resulted in a significant improvement in pupil attendance across the city. The Central EWS Team has become involved in individual cases which have to be escalated sometimes through the legal process. This budget saving will be achieved through a reduction in the staffing capacity within the service.	P	877	75	0	25	0	100	Detailed plan in place	Green	Red-Amber	Amber-Green	Education
Education and Lifelong Learning Total					1,249	1,580	245	0	3,074					
134	Social Services	Early Help Strategy - introduction of 'Early Help Strategy' to promote and facilitate early interventions to tackle problems emerging for children, young people and their families. Steering Group developed with partners to establish and develop a multi-agency approach, promoting early support, better outcomes and more cost effective delivery of services. The aim is to reduce demand for external placements over a three year period. It is estimated that implementation of the early help strategy will lead to a 5% reduction in the looked after children population leading to savings of approximately £1.3m over three years. This proposal is a gross saving with an associated cost included in the financial pressures.	G	18,219	0	340	0	0	340	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
135	Social Services	Establish an Adolescent Resource Centre - this is a resource to assist in supporting young people to stay at home. It is based on a model operated in other authorities and will require some initial investment to establish the facility. This proposal is a gross saving with an associated cost included in the financial pressures.	G	18,219	0	700	0	0	700	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
136	Social Services	Safer Families Initiative - utilise and encourage volunteering in the community to provide a mentoring service aimed at reducing Looked After Children admissions. Based on pilot in other authorities, it is anticipated that the scheme will reduce the numbers of children coming into the care system. Research suggests an average saving of £5.4k per child referred. Forty referrals are targeted for 2016/17. This proposal is a gross saving with an associated cost included in the financial pressures.	G	18,219	0	210	0	0	210	Detailed plan in place	Amber-Green	Amber-Green	Red-Amber	Early Years, Children & Families
137	Social Services	Reduction in the Number of Children Placed in Out Of Area Placements - Review of children currently placed in out of area placements. Aim to step down children who are currently in residential care into alternative care settings, including enhanced fostering. Combine with other preventative initiatives aimed at reducing the number of looked after children in external placements.	G	18,219	0	500	0	0	500	Detailed plan in place	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
138	Social Services	Restructure of Social Work Teams - remodelling of social work service to reflect early help, targeted and specialist services that encourage prevention.	A	3,769	90	0	0	0	90	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
146	Social Services	Reduction in external legal costs - Proposed reduction in the external legal advice costs incurred in relation to Children's services, including the examination of alternative internal arrangements.	A	4,724	0	130	0	0	130	Detailed plan in place	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
147	Social Services	Family Support/ Youth Offending Services (YOS) staffing review - Review of staffing in Family Support/YOS, involving increased use of grant funding.	C	1,344	65	0	0	0	65	Detailed plan in place	Green	Amber-Green	Red-Amber	Early Years, Children & Families

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Capital Programme 2016/17 - 2020/21

Appendix 9

General Fund Capital Programme

			<u>2016/17</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2017/18</u> <u>£000</u>	<u>Indicative</u> <u>2018/19</u> <u>£000</u>	<u>Indicative</u> <u>2019/20</u> <u>£000</u>	<u>Indicative</u> <u>2020/21</u> <u>£000</u>	<u>Total</u> <u>£000</u>
Annual Sums Expenditure								
16	Play Equipment	Replacement of existing play equipment in parks	90	90	90	90	90	450
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

Ongoing Schemes / Amendments to Ongoing Schemes								
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
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
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
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
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

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

Schemes funded by Grants and Contributions (subject to approval of bids)

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
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Additional borrowing undertaken by the Council to be repaid from revenue savings/income (Invest to

Existing Schemes

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
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Education - Controllable Budgetary Analysis 2015/16

Appendix 10

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

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

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

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

CITY AND COUNTY OF CARDIFF
DINAS A SIR CAERDYDD

16 FEBRUARY 2016

CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE

DRAFT CARDIFF CHILD SEXUAL EXPLOITATION STRATEGY

Purpose of Report

1. To respond to a request by the Director of Social Services to comment on the draft Cardiff Child Sexual Exploitation (CSE) Strategy, prior to its consideration by Cabinet.

Background

2. In 2014, the Community & Adult Services Scrutiny Committee and the Children & Young People Scrutiny Committee held a joint Inquiry on Human Trafficking in Cardiff. In July 2015, the Chairperson of the Community & Adult Services Scrutiny Committee wrote to the Chair of the Children & Young People Scrutiny Committee, outlining the issues raised at a review of the Human Trafficking Report, and requested that the issue of child sexual exploitation be considered by his Scrutiny Committee as part of its work programming.
3. In addition, the Director of Social Services proposed that an Inquiry should be undertaken to assess the robustness of the sexual exploitation strategy, preventative measures and the level of the Council's and partner organisations response to incidences of child sexual exploitation.
4. The Committee established a Task Group in September 2015. This Task Group is currently investigating a range of issues in relation to CSE, and will conclude its work in March 2016. As part of this work, the Director of Social Services requested that the Task Group look at the draft Cardiff CSE Strategy, which is due to be considered by the Cabinet.

Outcome of the January 2016 Task Group Meeting

5. The Task Group, consisting of Cllrs Richard Cook, Dianne Rees, Murphy and Mrs. Arlotte (Roman Catholic Co-Optee) met on 21 January 2016 to discuss and review the draft CSE Strategy and Action Plan. A report summarising this work and the Task Group's observations and recommendations is attached at **Appendix A.**

Further Scrutiny

6. Members may wish to agree to receive regular updates on the implementation of the Strategy and Action Plan. The Cardiff and Vale Local Safeguarding Children Board is due to undertake a review of the Strategy and Action Plan in October 2016 and Members may wish to receive a report on the outcome of this review.

Way Forward

7. Committee Members will have the opportunity to discuss the information provided in this report and appendix, and agree a way forward with regard to any issues the Task Group has recommended for the Committee to consider.

Legal Implications

8. 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

9. 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.

RECOMMENDATIONS

The Committee is recommended to discuss the information provided in this report and appendix and:

- i. Agree to report the issues and recommendations arising from the consideration of the draft CSE Strategy and Action Plan, attached at **Appendix A**, to the relevant Cabinet Member and Director; and
- ii. Agree any future scrutiny of the CSE Strategy and Action Plan following its approval by Cabinet.

MARIE ROSENTHAL

Director of Governance and Legal Services

9 February 2016

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**CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE
CHILD SEXUAL EXPLOITATION (CSE) TASK & FINISH GROUP
DRAFT CSE STRATEGY NOTES – 21 JANUARY 2016**

Task Group Members in attendance – Councillors Richard Cook (Chairperson), Dianne Rees, Murphy and Mrs. Arlotte (Roman Catholic Co-Optee)

On the 7 January 2016, the Director of Social Services requested that the CSE Task Group review the draft Cardiff CSE Strategy, which was due to be considered by the Cabinet on the 10 March 2016.

The Task Group held its meeting on 21 January to review and evaluate the draft Strategy and Action Plan. The meeting was held in advance of the February Committee meeting to enable Members to look at the draft Strategy document in detail and make a number of observations and recommendations prior to the implementation of the Strategy, and report these to Committee at its meeting on 16 February.

Prior to the meeting, Members were provided with a copy of the draft Strategy document and action plan. Set out below are the views, observations and recommendations of the CSE Task & Finish Group.

Overall Comments on the Strategy and Action Plan

Whilst the development of a Strategy document on this critical issue is welcomed, Members have requested that a number of additions, updates and amendments to be made to the Strategy and Action Plan before it is adopted by Cabinet. Whilst it is appreciated that it will evolve and develop, Members recommend that additional data and information that should be available at this juncture (via the audit of Children's Services in December 2015 and work commencing in January 2016) be added to the Strategy and Action Plan before it is considered by Cabinet. This includes:

- Key baseline data;
- Explicit references to governance and lines of accountability;
- Performance measures, including targets, costs and clear timeframes for review;
- Details of progress made to date; and
- Links to other key plans and strategies

The Task Group's views on specific parts of the Strategy are as follows:

Purpose of the Strategy

The draft document states *“It is important to note, for now, this is a Cardiff only Strategy..... With an aim to develop a regional strategy if it is felt that one is needed”*.

Evidence has shown that cross boundary, multi agency working is critical in identifying and tracking victims and perpetrators and it is therefore recommended that this Strategy should commit to working in this way from the outset and link to other LSCBs – to the Vale of Glamorgan; the SE Wales SCB (Newport, Torfaen, Monmouthshire, Blaenau Gwent and Caerphilly); and the Western Bay SCB (Neath Port Talbot, Swansea and Bridgend). Whilst Members recognise the need for a local strategy, it is crucial that a commitment to work and interact together is put in place to maximise impact in tackling this issue.

Strategic Context

Members recommend that additional content be added to this Section. Birmingham LSCB CSE Strategy 2015-17 detailed the following in its Strategic Context and it is recommended that these be included in the Cardiff document:

- A profile of children and young people in the area – numbers, ages, breakdown of ethnicity, numbers and percentages in school, achievements; NEETs etc.
- General overview of wards in the City, including numbers and percentages of children living in poverty and deprivation etc.
- Young people’s views - for example, children & young people’s perceptions of their neighbourhoods etc.; and
- Health – admissions of Under-18s to A&E, scale of mental health issues etc.

The Cardiff CSE Strategy Action Plan states a number of activities that could provide this context. The commitment to *“complete an audit of children’s services referrals and cases..... to identify the nature and prevalence of CSE in Cardiff” (by end December 2015)* should provide this, and it is therefore recommended that the relevant parts of these audit results be included in this part of the draft Strategy at this time, prior to consideration by Cabinet on the 10 March 2016.

What we know about CSE in Cardiff and how we will make sure we understand the scale of the problem

Linked with the Strategic Context, Members recommend the following be added to this Section:

- Further details arising from the audit and other sources including:
 - The numbers of children at risk and a breakdown of what category of risk (as per the SERAF framework)
 - The ages of children at risk
 - The ethnicity of those at risk
 - Numbers of children classified as missing from school
 - How many of those at risk are in the care of the Local Authority
 - How many have plans in place
 - How many Assessment meetings have taken place in the past 3 months
- Output of the mapping of existing services exercise (*as stated in the Action Plan as being completed by the end of January 2016*);
- Profile of ethnic groups, including any changes in demographics over the past five years;
- Indicators identified that could lead children to become “at risk” from CSE;
- Further detail needs to be made in relation to the Police “problem profile findings”, for example, “hotspots” identified – not just “where”, but numbers too; and a profile of the numbers of victims who have been identified as engaging in risky behaviour.
- Results/Findings of the Children’s Services Audit should be included at this juncture to clarify and back up the statement of *“early indication from this audit suggest an improving picture in terms of effective responses to CSE and real strength in terms of protecting Looked After Children from exposure to CSE”*.

Identifying and monitoring CSE

Whilst Members supported the intention of the commitment to working with multi-agency intelligence to identify and monitor CSE, terms such as “systematically” and “routinely” were used through this Section, with no indication of timescales. Members recommend that the Strategy set out in clear terms **how** they will identify and monitor CSE, and **when** they will do this, using set timescales.

Raising Awareness, Identifying and Protecting Those who are Vulnerable

Members recommend that further detail (including supporting data) be added to this Section. In addition, arising from the Police Profile findings in a previous Section, where City Centre Hotspots had been specifically identified, Members felt that there was a need to engage with the City Centre Team to raise awareness and educate across licensed premises, large chain restaurants, hotels etc. in tackling this issue, and this should be specified in this Section.

Supporting Victims to breakaway from CSE

The Action Plan indicates that work on this commenced in January 2016, and it is therefore recommended that this Section be updated, prior to consideration by Cabinet, to support the statements in this Section.

How we will measure our Performance

Members recommend that *“progress on implementing this Strategy will be reviewed regularly”* be amended to *“progress on implementing this Strategy will be reviewed quarterly”*.

The Strategy and Action Plan do not specify how performance will be monitored or measured and recommend that performance indicators, targets and costs be added to the Action Plan. It is recommended that this be rectified at this stage to ensure that the Strategy is achievable, measurable and realistic in its expectations.

Our Plan to Implement this Strategy

The draft Strategy states that terms of reference and governance arrangements will be presented to the LSCB and Vulnerable Children and Families Board in January 2016. Members recommend that this Section be updated to reflect this, prior to consideration by Cabinet. The output from the LSCB and VC&FB presentations should be stated clearly within the Strategy, including governance arrangements across all agencies.

It is recommended that links to other key Plans and Strategies be included as part of the Strategy implementation.

There are also no details of which body will be holding the LSCB to account to ensure that the Strategy and Action Plan is being properly implemented, monitored and reviewed. As the major inquiries and serious case reviews revealed, the effectiveness of the LSCB is a critical element of managing CSE in an area. Therefore, it is recommended that these arrangements be explicitly stated in the Strategy document being considered by Cabinet.

Action Plan to implement the CSE Strategy

Members recommend that this be updated, as some of the actions specified in the Plan should have been achieved and implemented by the date of this response and by the time it is considered by Cabinet. Where this is the case, this should be reflected in updates to the Strategy document and Plan.

Performance targets and measures should also be included in the Action Plan to ensure that a thorough and proper review of the Action Plan can be achieved in October 2016.