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AGENDA

Committee	ENVIRONMENTAL SCRUTINY COMMITTEE
Date and Time of Meeting	TUESDAY, 14 FEBRUARY 2017, 4.30 PM
Venue	COMMITTEE ROOM 4 - COUNTY HALL
Membership	Councillor Mitchell (Chair) Councillors Aubrey, Awan, Clark, Chris Davis, Hill-John, Keith Jones and Darren Williams

Time approx.

1 **Apologies for Absence**

To receive apologies for absence.

2 **Declarations of Interest**

To be made at the start of the agenda item in question, in accordance with the Members' Code of Conduct.

3 **Minutes** (*Pages 1 - 8*)

To approve as a correct record the minutes of the previous meeting.

4 **Draft Budget Proposals 2017/18** (*Pages 9 - 194*)

Corporate Overview – 1640 hours

- (a) Councillor Graham Hinchey, Cabinet Member for Corporate Services & Performance will be invited to make a brief statement.
- (b) Christine Salter, Corporate Director Resources to deliver a presentation on the Draft Budget Proposals 2017/18.
- (c) Following the presentation on the Draft Budget Proposals 2017/18 Christine Salter, Corporate Director Resources and Councillor Graham Hinchey, Cabinet Member for Corporate Services & Performance will be available to answer any Member questions.

Transport, Planning & Sustainability Portfolio – 1710 hours

- (a) Councillor Ramesh Patel, Cabinet Member for Transport, Planning & Sustainability will be invited to make a brief statement.
- (b) Andrew Gregory, Director for City Operations will deliver a presentation on the City Operations Directorate budget proposals relevant to the Transport, Planning & Sustainability Portfolio.
- (c) Councillor Ramesh Patel and Andrew Gregory will be available to answer Member questions.

Environment Portfolio – 1800 hours

- (a) Councillor Bob Derbyshire, Cabinet Member for the Environment will be invited to make a brief statement on the areas of the City Operations Directorate relevant to the Environment Portfolio.
- (b) Andrew Gregory, Director for City Operations will deliver a presentation on the City Operations Directorate budget proposals relevant to the Environment Portfolio.
- (c) Councillor Bob Derbyshire and Andrew Gregory will be available to answer Member questions.
- (d) Councillor Bob Derbyshire, Cabinet Member for the Environment will be invited to make a brief statement on the areas of Commercial & Collaborative Services relevant to the Environment Portfolio.
- (e) Tara King, Assistant Director for Commercial & Collaborative Services will deliver a presentation on the areas of Commercial & Collaborative Services relevant to the Environment Portfolio.
- (f) Councillor Bob Derbyshire and Tara King will be available to answer Member questions.

5 Any Other Business

6 Way Forward

7 Date of next meeting

The next meeting of the Committee is scheduled to take place on 7 March 2017.

Davina Fiore

Director Governance & Legal Services

Date: Wednesday, 8 February 2017

Contact: Graham Porter, 029 2087 3401, g.porter@cardiff.gov.uk

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ENVIRONMENTAL SCRUTINY COMMITTEE

10 JANUARY 2017

Present: County Councillor Mitchell(Chairperson)
County Councillors Clark, Hill-John and Darren Williams

48 : APOLOGIES FOR ABSENCE

No apologies for absence were received.

49 : DECLARATIONS OF INTEREST

No declarations of interest were received.

50 : MINUTES

The minutes of the meetings held on 15 November 2016 and 6 December 2016 were approved by the Committee as a correct record and were signed by the Chairperson.

51 : COMMERCIAL AND COLLABORATION SERVICES - PROGRESS UPDATE

The Chairperson welcomed Members of the Policy Review and Performance Scrutiny Committee who had been invited to attend the meeting in order to contribute to this item. Members received a report providing an opportunity to consider the progress achieved by the newly formed Commercial and Collaboration Service since it was established in June 2016.

Members were advised that the 'Infrastructure Services' project had aimed to identify a suitable model to deliver 14 Council services, whilst also making savings and improving service delivery. The gross and net expenditure of the 14 service areas within the scope of the project was £71.2 million and £26.1 million respectively. A total of 1255 FTE posts were employed by these services.

On 16 June 2016 the Cabinet approved the establishment of Commercial and Collaboration Services and Neighbourhood Services to deliver services through a Modified In-House model. The new Commercial and Collaboration Services was transferred to the Economic Development Directorate. The service is led by the Assistant Director for Commercialisation and Collaboration who reports to the Director for Economic Development. The service also reports to the Commercialisation and Collaboration Project Board, which was established to lead the improvement, modernisation and commercialisation of services. Service Improvement Plans and Financial Improvement Plans have been prepared for each service and these include content to support Commercialisation and Workforce Development.

The report provided Members of the Committee with a summary of the progress achieved to date in each of the service areas within scope of the project. Members also received details of the key objectives for 2017/18 from the area service delivery plans.

Since June 2016 officers have held regular fortnightly meetings with trade union representatives to review progress and to support stakeholder engagement. Additionally, regular staff engagement has taken place and the service plans to launch a staff newsletter early in 2017.

In terms of commercialisation, Members were advised that an analysis of the external spend for the services delivered by Commercial and Collaboration Services is currently estimated to be £123 million per annum. It is believed that some external spend is suitable for insourcing and that savings can be produced as a result of better procurement and through 'reverse selling', i.e. selling services to existing commercial partners.

A 'cost and pricing' model has been designed for Fleet Services (Central Transport Services); the feedback from which has been positive, and the service plans to roll the model out to other parts of the service during Quarter 4 2016/17. A number of other commercialisation tools are also proposed, including, the development of customer account management; fortnightly team meetings to review opportunities and a review of short term marketing opportunities.

A summary of the workforce development activities undertaken was provided. These included the creation of apprenticeships; the 'Essential Skills Initiative'; and the promotion of NVQs for frontline staff.

Members were advised that the 2016/17 budget made no specific savings for Commercial and Collaboration Services, however the services within scope were allocated a total of £3.778 million in the budget setting process. The main budget savings identified were:

- Employee Costs - £1.137 million
- Income - £736,000
- Other spend - £1.905 million

It was anticipated that the projected savings for 2017/18, 2018/19 and 2019/20 will be published in the Commercial and Collaboration Services Delivery Plan 2017 to 2020. A balanced budget was anticipated for 2017/18.

The Chairperson welcomed Councillor Bob Derbyshire, Cabinet Member for the Environment and Councillor Graham Hinchey, Cabinet Member for Corporate Services and Performance, to the meeting. The Cabinet Members were invited to make brief statements.

Councillor Derbyshire stated that the service was continually looking at ways to improve and work more effectively. The enhanced in-house delivery model carried less risk for the authority. Staff now recognised that waste collections are the driver for commercial success and they have to work in a more commercial way to in order to make the service profitable.

Councillor Hinchey said that commercialisation was happening across the authority. Staff across the authority possess a unique skills and knowledge. The authority aimed to be more business-like and the challenge facing the authority lay in identifying the skills and knowledge we are able to sell. Work was being undertaken

to bring together packages of services and to expand the offer to other public services, such as health boards.

The Committee received a presentation from Tara King, Assistant Director – Commercial and Collaboration and David Lowe, Operational Manager, providing an update on the Commercial and Collaboration Service to date. The Chairperson thanked the officers for the presentation. Members of the Committee were invited to comment, raise questions or seek clarification on the information received. Those discussions are summarised as follows:

- Responding to a question from the Committee, officers advised that 9 apprenticeships had been created. Officers were looking at every opportunity to broaden the scheme, including opportunities for looked after children. Existing staff within the cleansing teams were also being supported in terms of career progression; 12 staff had recently commenced an NVQ qualification.
- Officers confirmed that the 23 vehicles removed from the establishment were either sold or removed from the lease agreement.
- Members asked what were the criteria for measuring the success of the in-house model against the arms-length company model, what the timespan for measuring success was and how a lasting decision would be taken. Officers stated that the comparison between the in-house and arms-length models was evaluated during the consideration of the business case. Both models were broadly comparable, but the in-house model carried less risk for the authority. There were some limitations regarding the capacity at which the authority is able to trade. Officers considered that the in-house model was functioning well, but there are some areas of concern, including the service's readiness for commercialisation. It was also suggested that one or two services within the directorate may be more suited to an arms-length arrangement. However, there were unlikely to be any changes to the current structure in the next 12 months.
- In relation to service improvements and the reduction in agency use, Members asked what impact the new delivery model has had on attendance and productivity and how this impact was being compared. Members were advised that attendance in CTS was good and there were no concerns in this regard in that service area. The focus was on productivity and how to better utilise time and resources. In Collection Services there were challenges in terms of attendance and efforts were being made to accelerate the reduction in absences. Agency spend was reducing but long term sickness absence was down by just 0.5%. This remained a key priority for the Council. Officers stated that sickness absence in some service areas was always going to be relatively high due to the difficult working environment.
- The Cabinet Member for Corporate Services and Performance asked the Committee to note that within those Local Authorities that have outsourced waste collections attendance figures improve. This may be due to attendance bonuses being paid. In Cardiff, attempts were being made to change the culture and work more efficiently. Managers are charged with developing staff within their teams. A total of 370 staff have completed the Cardiff Managers Programme.

- Members asked details of the number of agency employed. Officers indicated that of 72 staff in the MRF, 6 are agency staff. Of 172 collections staff there are between 20 and 30 agency staff. This figure fluctuates and it was not possible to remove agency personnel entirely. The Cabinet Member for the Environment stated that he was surprised by the number of agency staff at Lamby Way who had expressed an interest in working for the authority. Officers advised that recruitment of a full-time pool of staff was ongoing and this included 4 new trainee HGV driver positions. Members were advised that agency staff employed for more than 2 years accrue employment rights and, if the attendance and performance were good, then the service area was seeking to develop these staff further.
- In terms of recyclables, Members asked whether there was an increased risk of contamination if an increase of the commercial waste collected was also included the waste stream. Officers indicated that commercial waste has been collected for over 20 years and already forms part of the waste stream. Commercial clients are encouraged to recycle and the recycling rate is around 30% at present. The Environment Act will force commercial businesses to recycle, and, although question marks remain over enforcement responsibilities, the Act will give officers and opportunity to increase recycling rates.
- Officers stated that staff who are returning to work after long periods of sickness absence are supported to do so. They may be given 'light duties' and those with skills gaps are given an opportunity address these. Member were advised that the NVQ qualification is based on a work-based assessment and, therefore, staff need to be actively working to achieve the qualifications.
- Officers were asked how long it had taken to introduce a fleet management system from the point of realising that it was necessary. Officers advised that a system was procured and implemented within 3 months. The Cabinet Member advised that this issue would be a matter for the Commercialisation and Collaboration Project Board. Resources were in place but the service was limited by Local Government procurement protocols.
- Members raised concerns regarding the number of schools who had opted out of School Maintenance SLAs. Members asked how many schools had opted out and whether staff were being proactive in their attempts to bring those schools back in house. Members were advised that 29 schools had opted out and only 2 high schools had returned. Officers considered that schools had lost faith in Building Maintenance Services and that efforts need to be made to rebuild these relationships.

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

52 : DRAFT CYCLING STRATEGY & INTEGRATED NETWORK MAP

The Committee received a report providing Members with an opportunity to consider the 'Draft Cycling Strategy Strategy 2016 to 2026' and Cardiff's 'Integrated Network Map'. The Draft Cycling Strategy 2016 to 2026 sets out the Council's vision for cycling and the steps it intends to take over the next 10 years to realise its vision by

showing how cycling can make an important contribution to the vision of making Cardiff the most liveable capital city in Europe.

Members were advised that the document was drafted following extensive engagement with a wide range of groups, organisations and businesses. The Council is committed to continuing to engage with stakeholders to ensure that it achieves the best possible outcomes when implementing the actions set out in the strategy. The report provided Members with a summary of the various sections of the strategy.

In order to deliver the Cardiff Cycling Strategy it was vitally important that suitable infrastructure for cycling was in place. The 'Integrated Network Map' and 'Existing Route Map' set out the availability and quality of cycling and walking infrastructure in the City. The Active Travel (Wales) Act 2013 requires local authorities in Wales to plan for provision of active travel routes and demonstrate continuous improvement in delivery for active travel. This is active through the 'Existing Route Map' and 'Integrated Network Map'.

The Integrated Network Map for Walking and the Integrated Network Map for cycling have been audited using the Welsh Government auditing tools in order to assess whether they provide the required level of service in accordance with the Active Travel (Wales) Act 2013, and thereby be included on the Existing Routes Map. Members were advised that, in contrast to the existing walking routes, existing provision for cycling was fragmented and incomplete. The majority of cycle routes audited as part of the work to produce the Existing Route Map did not meet the minimum standards required by the Welsh Government Audit Tool.

All cycling routes which were considered have been included within the scope for the Integrated Network Map. In order to create a comprehensive aspirational future network of routes which will connect communities to destinations across the City. Further routes were identified from the Strategic Cycle Network Plan, the Local Development Plan, through consultation with members of the public and identified through spatial gap analysis.

Members were advised that a schedule of schemes has been developed to improve the routes shown on the Integrated Network Map. Two primary route corridors have been identified as part of the Integrated Network Map which connect strategic development sites and existing communities to major destinations including the City Centre and the Bay. The schedule of schemes proposed for the primary route corridors is intended to deliver a step change in provision for cycling by providing facilities for all ages and abilities in line with the aspirations for the emerging Cardiff Cycling Strategy.

The cycle routes and schedule of schemes within the draft Integrated Network Map were not prioritised. It is proposed that a prioritisation exercise be undertaken following public consultation on the draft Integrated Network Map and Cycling Strategy.

The Engagement Plan appended to the report provided details of the planned activities to engage stakeholders and the public throughout the 12-week public consultation period. Local member consultation was undertaken in November 2016. The Integrated Network Map was received by Cabinet on 15 December 2016. At that

meeting the Cabinet accepted a recommendation to approve the proposed engagement and consultation plan. A 12-week consultation period is required by Welsh Government as set out in the Statutory Guidance for the Delivery of the Active Travel (Wales) Act 2013.

The Chairperson welcomed Councillor Ramesh Patel, Cabinet Member for Transport, Planning and Sustainability; Andrew Gregory, Corporate Director and Gail Bodley-Scott, Section Leader, Transport Policy and Development; to the meeting.

Councillor Patel stated that the strategy set out the Council's vision in terms of cycling until 2026. He asked the Committee to note the important work that Gehl Associates had put into the development of the strategy to date. Andrew Gregory stated that cycling is increasing in progressive cities around the world and it is no coincidence the progressive cities in the UK are buoyant and are leading cycling transformation. An ambitious increase from 9% to 18% of all journeys by bicycle was targeted. If this target was achieved, then the City would feel different; economic growth would be underpinned; and there would be a transformative effect on health and to this end the Cardiff Cycling Strategy was crucial as it linked to a range of corporate priorities.

The Committee received a presentation on the Cardiff Cycling Strategy and Integrated Network Map. Members were invited to comment, raised questions or seek clarification on the information received. Those discussions are summarised as follows:

- It was noted that cycling usage has doubled over the last 10 years. Members asked whether any analysis of the reasons for the increasing in cycling has been undertaken; to what extent were other factors influencing this increase in cycling; and what else could be done to continue to make cycling more attractive and disincentivise driving. The Cabinet Member suggested that Welsh Government funding has made it possible to provide an expanded, safer, network of cycling routes. Cycling was permitted in parks and 20 mph zones meant that cyclist could travel with increased confidence. The Corporate Director suggested that measures to incentivise cycling need to be carefully considered so as not to adversely affect opportunities to drive. Modal shift was a gradual process.
- Members asked for clarification on the priority actions set out in the strategy. Members were advised that the proposed routes for the priority actions, such as the link between Heath Hospital and the City Centre, were still being discussed with partners. The existing route in Cathays Terrace/Senngenydd Road did not represent existing best practice. The Cabinet Members stated that, whilst discussions are at an early stage, in European cities routes through local shopping districts are favoured.
- Members considered that an east/west route through the City was imperative. The Cabinet Members stated that whilst routes were being considered, we are not at the decision stage. However, he welcomed the views of the Committee. The Transport Interchange development will provide an opportunity to take a broad view of the City Centre.

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

53 : ENVIRONMENTAL SCRUTINY COMMITTEE - RESTORE OUR RIVERS -
DRAFT TASK & FINISH REPORT

The Principal Scrutiny Officers presented the draft Restore Our Rivers Task and Finish Report.

RESOLVED – That the report be noted.

54 : DATE OF NEXT MEETING

Members were advised that the next Environment Scrutiny Committee is scheduled for 14 February 2017.

55 : WAY FORWARD

RESOLVED – That the Committee agreed that the Chairperson writes to the Cabinet Members highlighting the issues discussed during the meeting.

The meeting terminated at 7.30 pm

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**CITY OF CARDIFF COUNCIL
CYNGOR DINAS CAERDYDD**

ENVIRONMENTAL SCRUTINY COMMITTEE

14 February 2017

**DRAFT CORPORATE PLAN 2017 to 2019 & 2017/18 DRAFT CABINET
BUDGET PROPOSALS**

Purpose of report

1. To provide Members with the context for the scrutiny of those sections of the Council's Draft Corporate Plan 2017 to 2019 and Draft Cabinet 2017/18 budget consultation proposals as they relate to the Directorates which falls under 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 2017 to 2019 and Draft Cabinet budget papers 2017/18 with sections of the budget that fall within this Committee's remit, and which Members may wish to scrutinise during the meeting. The papers include:
 - Draft Corporate Plan 2017 to 2019 (**Appendix 1**);
 - Post Consultation Changes – Includes a total summary of the post consultation changes; a schedule of amended 2017/18 savings proposals; post consultation changes – financial resilience mechanisms & additional pressures (**Appendices 2a, & 2b**);

- 2017/18 Proposals Overview – Includes an overview of the 2017/18 savings proposals; Addressable Spend – budget savings proposals 2017/18 (**Appendices 3a & 3b**);
- City Operations Directorate - Draft Budget Savings Proposals (**Appendix 4**);
- City Operations Directorate – Financial Pressures (**Appendix 5**);
- City Operations Directorate – Capital Programme (**Appendix 6**);
- City Operations Directorate – Employee Implications (**Appendix 7**);
- City Operations Directorate – Controllable Budget Analysis (**Appendix 8**);
- Economic Development Directorate (Commercial & Collaborative Services) - Draft Budget Savings Proposals (**Appendix 9**);
- Economic Development Directorate (Commercial & Collaborative Services) – Financial Pressures (**Appendix 10**);
- Economic Development Directorate (Commercial & Collaborative Services) – Capital Programme (**Appendix 11**);
- Economic Development Directorate (Commercial & Collaborative Services) – Employee Implications (**Appendix 12**);
- Economic Development Directorate (Commercial & Collaborative Services) – Controllable Budget Analysis (**Appendix 13**);
-
- *‘Changes for Cardiff – Consultation Results & Feedback Report on the City of Cardiff Council’s 2017/18 Budget Proposals – Executive Summary’* & relevant sections from the report (**Appendix 14**).

Structure of Meeting

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

- Councillor Graham Hinchey – Cabinet Member for Corporate Services & Performance;
 - Councillor Ramesh Patel – Cabinet Member for Transport, Planning & Sustainability;
 - Councillor Bob Derbyshire – Cabinet Member for the Environment;
 - Christine Salter – Corporate Director Resources and Section 151 Officer;
 - Andrew Gregory – Director for City Operations;
 - Tara King – Assistant Director for Commercial & Collaborative Services.
4. At the meeting Christine Salter (Corporate Director Resources) will deliver a presentation on the Draft Budget Proposals 2017/18; in doing this she will provide a summary of the outline Welsh Government funding proposals and commenting on how these will impact on services delivered within the Environmental Scrutiny Committee's terms of reference. She and Councillor Graham Hinchey will then be available to answer any Member questions on the overall budget position.
5. The budget corporate overview will be followed by scrutiny of the Draft Budget Proposals 2017/18 for the Transport, Planning & Sustainability Portfolio and Environment Portfolio. This will provide Councillor Ramesh Patel, Cabinet Member for Transport, Planning & Sustainability and Councillor Bob Derbyshire, Cabinet Member for the Environment with the opportunity to brief the Committee on the impact that the Draft Corporate Plan 2017 to 2019 and Draft Budget Proposals 2017/18 will have on their areas of responsibility. The proposals for both of these portfolios are managed from within the City Operations Directorate and Commercial & Collaborative Services section of the Economic Development Directorate. The Cabinet Members will be supported by officers from the City Operations Directorate and Commercial & Collaborative Services section of the Economic Development Directorate.

Background

6. The Council's constitution allows for Scrutiny Committees to consider the Draft Cabinet budget proposals prior to their consideration by the Cabinet and then Council.
7. The Scrutiny Committee's comments or recommendations will be considered by the Cabinet prior to finalising their budget proposals. The budget information provided for consideration alongside this report is for the purpose of consultation only. The Draft Cabinet budget proposals will be considered by Cabinet on 16 February 2017 for agreement; at this meeting a formal decision will also be taken determining the Cabinet's budget recommendations for consideration by Council at its meeting on 23 February 2017.
8. This meeting will focus on those areas of the Council's budget that fall within this Committee's terms of reference together with the budget proposals alignment with those areas of the Draft Corporate Plan 2017 to 2019. Members will, therefore, be presented with the budget proposals for the City Operations Directorate and Commercial & Collaborative Services section of the Economic Development Directorate.

Draft Corporate Plan 2017 to 2019

9. The Draft Corporate Plan 2017 to 2019 is attached as **Appendix 1**. It is structured as follows:
 - Foreword by the Leader of the City of Cardiff Council;
 - The Corporate Plan;
 - The Planning and Policy Framework;
 - Delivering our Vision;
 - Delivering for Cardiff;

- Shaping the Corporate Plan;
 - Sections setting out the Administration's four priorities, along with a section on targets for these priorities.
10. The four priorities set out by the Administration will help prioritise service and inform the difficult decisions that have to be made. The four themes identified in the Draft Corporate Plan 2017 to 2019 are:
- **Priority 1:** Better education and skills for all;
 - **Priority 2:** Supporting Vulnerable People;
 - **Priority 3:** An economy that benefits all our citizens;
 - **Priority 4:** Working together to transform services.
11. The Plan confirms that each Directorate will publish clear Delivery Plans 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.
12. The Plan clearly sets out the level of financial challenge facing the Administration against an increasing demand for public services. This will require close working with our partners.

Summary of Budgetary Position

13. As at 10 February 2017, the Council found itself with a funding shortfall of approximately £16,889 million for 2017/18 before savings and new pressures have been accounted for. The shortfall comprises of:

Budgetary Gap	£000
Resources Available	581,372
Resources Required	598,261
Shortfall before savings and new pressures	16,889

14. The resources available to finance the budget before any increase in the rate of Council Tax are made up as follows:

Resources Available	£000
Resources from WG	428,217
Council Tax (at nil increase)	151,655
Use of reserves to support the budget	1,500
Total Resources Available	581,372

15. The following table summarises the resources required to cover base expenditure, commitments and budget realignments.

Resources Required	£000
2016/17 adjusted base budget (after transfers)	578,846
New Responsibilities (per settlement)	1,278
Employees (pay awards, increments, NI etc.)	2,916
Demographic pressures	4,610
Commitments	840
Directorate expenditure and income realignments (net)	2,699
Special inflation	2,507
Schools non-pupil number growth (net)	4,565
Total Resources Required	598,261

16. In addition to the budget shortfall of £16,889,000, the Council has identified new directorate pressures of £4,638,000, bringing the shortfall to £21,527,000. Overall savings of £17,007,000 have been identified, resulting in £4,520,000 to be raised from additional Council Tax, as set out below:

Budget Shortfall	£000
Shortfall before directorate pressures and savings	16,889
New directorate pressures	4,638
Sub total	21,527
Less	
Total Savings	(17,007)
Net amount to be raised from additional Council Tax	4,520

17. Overall savings proposals have been identified, as shown in **Appendices 3a** and **3b**, as follows:

Funded by	£000
Directorate Savings	13,264
Addressable Spend Savings	3,743
Total Savings	17,007

18. The tables above outline the position as stated in the draft Cabinet budget savings proposals. The position for Cardiff is a funding increase of 0.5% which equates to additional cash of £2.3 million compared with 2016/17. However, the actual increase in spending power for Cardiff reduces to £294,000 once new responsibilities and other differentiating year on year factors are taken into account. 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 **Appendices 2a** and **2b**, it includes:

- a. Summary of Post consultation changes - £3.072 million.

- b. Schedule of amended 2016/17 savings proposals - £0.234 million.
 - c. Post consultation changes further details – Financial Resilience £4 Million.
 - d. Mechanisms and Additional Pressures - £4.638 million.
19. These additional sums, along with updates of commitments, pressures and due diligence considerations will form part of the balanced position in February 2017.
20. City of Cardiff Council commitments are listed as comprising the following:
- New Responsibilities (per Settlement);
 - Increased employee costs;
 - Demographic Pressures;
 - Commitments;
 - Directorate expenditure and income realignment;
 - Special inflation;
 - Schools non-pupil number growth (net).
21. 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.

Total Savings	Employee Costs £000	Other Spend £000	Income £000	Total £000	% of overall saving
City Operations	0	695	494	1189	9
Communities, Housing & Customer Services	120	754	209	1083	8.1
Corporate Management	0	84	0	84	0.6
Economic Development	269	542	1,359	2,170	16.3
Education & Lifelong Learning	782	605	984	2,371	17.8
Governance & Legal Services	0	102	0	102	0.7
Resources	511	503	254	1,268	9.5

Social Services	340	4,657	0	4,997	38
Total	2,022	7,942	3,300	13,264	100

Council Capital Programme 2017/18 to 2021/22

22. The proposed 2017/18 budget outlines capital expenditure proposals of £373,076 million for the 2017/18 to 2021/22 financial years, of which £143,049 million is earmarked for 2017/18. Details of the individual Directorates' capital programmes are included in the sections below.

Budget 2017/18 – Directorate Budget Information – City Operations Directorate

Draft Corporate Plan

23. The Draft Corporate Plan 2017 to 19 sets out the key issues, priorities, well-being objectives, commitments and progress measurement targets for the City Operations Directorate. The priorities, well-being objectives, commitments and progress measurements for the City Operations Directorate are set out below:

Priority 3: An economy that benefits all our citizens

- **Well – being objective 3.2: Cardiff has a high-quality city environment where population growth and transport needs are managed sustainably:**
 - Develop a resilience strategy including harmonising other policies in relation to clean air, zero carbon renewal fuels, energy retrofitting and solar projects in line with UK and European best practice by March 2018.

- Work with developers, transport operators and businesses to deliver a new central transport interchange in Capital Square on agreed programme.
 - Develop a programme of phased improvements to city wide bus routes.
 - Work with Welsh Government, regional partners and the transport industry to progress proposals for the Cardiff City Region Metro as part of the City Deal.
 - Adopt the Active Travel Integrated Network Map and the Cardiff Cycling Strategy and deliver a prioritised programme of walking and cycling infrastructure schemes.
 - Work with partners on developing a public, on street, cycle hire scheme with hire stations at key locations throughout the city.
 - Develop and deliver aligned spatial planning and transport development programmes for Cardiff Bay and the City Centre.
 - Ensure the delivery of design-led, sustainable, master-planned developments through the Local Development Plan.
- **Well-being objective 3.4: Ensure high-quality and sustainable provision of culture, leisure and public spaces in the city:**
 - Deliver phased Coastal Risk Management Programme to manage the risks associated with current coastal flood protection conditions.
 - Deliver phased programme of well-maintained highway asset and public realm.

- Deliver improvements in street cleansing, grounds maintenance, highway maintenance and enforcement through our Neighbourhood Services programme.
- Develop a strategy to help modernise, expand and find sustainable financing for a dogs home service to ensure the welfare of animals in our care by promoting and supporting responsible pet ownership, consolidating work with partners, stakeholders and increasing opportunities for further community engagement by March 2018.

24. The progress made against well – being objectives within priority 3 will be determined by using the following performance measures:

- **Well-being objective 3.2:** People travelling to work by sustainable transport – Target 45.10%;
- **Well-being objective 3.2:** People travelling to work by cycling – Target 11.20%;
- **Well-being objective 3.2:** The percentage of major applications determined within agreed time periods – Target 25%;
- **Well-being objective 3.2:** The percentage of householder planning applications determined within agreed time periods – Target 80%;
- **Well-being objective 3.2:** Capacity (in MW) of renewable energy equipment installed on the Council's land and assets – Target 6MW;
- **Well-being objective 3.4:** The percentage of highways inspected of a high or acceptable standard of cleanliness – Target 90%;
- **Well-being objective 3.4:** The percentage of reported fly tipping incidents cleared within 5 working days - Target 90%;
- **Well-being objective 3.4:** The percentage of principal (A) roads, non-principal/classified (B) roads and non-

principal/classified (C) roads that are in overall poor condition – Target 7%.

25. The sections of the Draft Corporate Plan 2017 to 19 relevant to the City Operations Directorate can be viewed on pages 31, 32, 33, 36, 37, 40 and 41 of **Appendix 1**. At the meeting Councillor Ramesh Patel (Cabinet Member for Transport, Planning & Sustainability) and Councillor Bob Derbyshire (Cabinet Member for the Environment) will comment on the elements of the Draft Corporate Plan 2017 to 2019 relating to their areas of responsibility, as well as any significant changes resulting from the consultation proposals.

Draft Budget Savings Proposals & Capital Programme

26. This report provides the Committee with an opportunity to consider the Draft Cabinet Savings Proposals and their alignment to the Corporate Plan 2017 to 2019 for the City Operations Directorate which relate to this Committee's terms of reference. The proposals for the City Operations Directorate are referenced below:
- **Appendix 4: City Operations Directorate – Draft Budget Savings Proposals** – This document provides a detailed analysis of the budget saving proposed for the City Operations Directorate. The City Operations Directorate has total proposed savings of £700,000 that are relevant to the Environmental Scrutiny Committee terms of reference.
 - **Appendix 5: City Operations Directorate - Financial Pressures –** Appendix 5 identifies the Financial Pressures for the City Operations Directorate relevant to the Committee's terms of reference.
 - **Appendix 6: City Operations Directorate - Budget 2017/18 - 2021/22 – Capital Programme** – The extract from the draft Capital

Programme provides an analysis of the Directorates capital projects proposed over the next five years.

- **Appendix 7: City Operations Directorate – Employee Implications** – Appendix 7 sets out the employee implications for the City Operations Directorate relevant to the Committee’s terms of reference.
- **Appendix 8: City Operations Directorate – Controllable Budget Analysis** - The financial information element of the pack has been updated to include the relationship between the 2016/17 budget lines and savings proposed against each line as part of the 2017/18 budget for the City Operations Directorate.

Budget 2017/18 – Directorate Budget Information – Economic Development Directorate (Commercial & Collaboration Services)

Draft Corporate Plan

27. The Draft Corporate Plan 2017 to 19 sets out the key issues, priorities, well-being objectives, commitments and progress measurement targets for Commercial & Collaboration Services which is within the Economic Development Directorate. The priorities, well-being objectives, commitments and progress measurements for Commercial & Collaboration Services are set out below:

Priority 3: An economy that benefits all our citizens

- **Well – being objective 3.2: Cardiff has a high-quality city environment where population growth and transport needs are managed sustainably:**

- Achieve the statutory recycling / landfill diversion targets.

Priority 4: Working together to transform services

- **Well-being objective 4.3: Our services are transformed to make them more accessible, more flexible and more efficient**

- The Council fleet to include 5% alternative fuelled, fuel-efficient vehicles by April 2018, continuing to increase alternative and efficient fuel usage by 10% per annum thereafter.
- Commercialise key Council services to increase net gross income.

28. The progress made against well – being objectives within priorities 3 and 4 will be determined by using the following performance measures:

- **Well-being objective 3.2:** The maximum permissible tonnage of biodegradable municipal waste sent to landfill – Target 37,627 tonnes.

29. The sections of the Draft Corporate Plan 2017 to 19 relevant to the Commercial & Collaboration Services can be viewed on pages 31, 32, 33, 37, 43, 44, 45, and 50 of **Appendix 1**. At the meeting Councillor Bob Derbyshire, Cabinet Member for the Environment will comment on the elements of the Draft Corporate Plan 2017 to 2019 relating to his areas of responsibility, as well as any significant changes resulting from the consultation proposals.

Draft Budget Savings Proposals & Capital Programme

30. This report provides the Committee with an opportunity to consider the Draft Cabinet Savings Proposals and their alignment to the Corporate Plan 2017 to 2019 for Commercial & Collaborative Services which relate

to this Committee's terms of reference. The proposals for the Commercial & Collaborative Services are referenced below:

- **Appendix 9: Economic Development Directorate (Commercial & Collaborative Services) – Draft Budget Savings Proposals** – This document provides a detailed analysis of the budget saving proposed for the City Operations Directorate. Commercial & Collaborative Services has total proposed savings of £828,000 that are relevant to the Environmental Scrutiny Committee terms of reference.
- **Appendix 10: Economic Development Directorate (Commercial & Collaborative Services) - Financial Pressures** – Appendix 10 identifies the Financial Pressures for Commercial & Collaborative Services relevant to the Committee's terms of reference.
- **Appendix 6: Economic Development Directorate (Commercial & Collaborative Services) - Budget 2017/18 - 2021/22 – Capital Programme** – The extract from the draft Capital Programme provides an analysis of the Commercial & Collaborative Services capital projects proposed over the next five years.
- **Appendix 7: Economic Development Directorate (Commercial & Collaborative Services) – Employee Implications** – Appendix 7 sets out the employee implications for Commercial & Collaborative Services relevant to the Committee's terms of reference.
- **Appendix 8: Economic Development Directorate – Controllable Budget Analysis** - The financial information element of the pack has been updated to include the relationship between the 2016/17 budget lines and savings proposed against each line as part of the 2017/18 budget for the Economic Development Directorate.

Consultation and Engagement

31. The Cabinet report setting out the *2017/18 Budget Proposals – For Consultation* was approved on 10 November 2016. It included details of the consultation and engagement used in the development and consideration of the budget proposals.
32. 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.
33. The 2016 survey included a focus on preliminary budget questions and well-being, as well as community safety, transport, waste and volunteering.
34. An on-line consultation document 'Ask Cardiff' was launched on the 10 November 2017 and hard copies were distributed to hubs, libraries and leisure centres, focussing on existing areas of high footfall, to enable people to give their views on the consultation, complete the questionnaire, share their ideas for ways in which the Council can work.
35. Further opportunities for engagement, including with the Audit Committee and the Schools Budget Forum will also take place during the coming months. These opportunities for stakeholders to engage and provide comments will also help inform the budget process. In addition, the need to engage effectively with the Council's own staff, both directly and through their trade unions will remain a high priority throughout the budget setting process.

36. The timetable for the budget consultation process ran from the 10 November 2016 until midnight on the 11 December 2016. Results have now been analysed and the consultation document is attached as **Appendix 14**.

Way Forward

37. Officers will make a presentation on the budget position, consultation 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.
38. 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 16 February 2017.
39. In addition to this any comments, concerns and recommendations made at this meeting will be recorded in the form of a letter and sent to the Policy Review & Performance Scrutiny Committee for its meeting on the 15 February 2017. This letter, along with the letters written by the other three scrutiny committees will help provide additional context to the Policy Review & Performance Scrutiny Committee when they consider the overall impact of the Draft Corporate Plan 2017 – 2019 and Draft Budget Proposals 2017/18.

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 of behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

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

42. 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.

DAVINA FIORE
Director for Governance & Legal Services
14th February 2017

The City of Cardiff Council

Corporate Plan

2017 - 2019



make the difference



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Foreword:

The Leader of the City of Cardiff Council



A handwritten signature in black ink, appearing to read 'Dip' with a flourish underneath.

The Corporate Plan: What is the Corporate Plan and how does it help deliver our vision?

What is the Corporate Plan?

The Corporate Plan is the Council's road map, setting out our vision and priorities for the next two years.

What is our vision?

The Council's vision is for Cardiff to become "Europe's most liveable capital city".

The need to prioritise

With reduced funding and increased demand, the City of Cardiff Council can no longer do everything it has done in the past. In order to ensure the Council delivers for Cardiff, the organisation must focus on those actions that will have the greatest impact. The Council's priorities are:

- Better education and skills for all
- Supporting vulnerable people
- An economy that benefits all our citizens
- Working together to transform services

The Corporate Plan therefore demonstrates the Council's contribution to achieving its vision but it is not an expression of everything the Council does. It is a statement on the strategic priorities of the organisation.

Directorate Delivery Plans, sitting underneath the Corporate Plan, will provide greater detail on all the other activities and services which the Council is responsible for delivering.

Statutory requirements

The Corporate Plan meets the Council's duty to publish well-being objectives and a well-being statement as set out in the **Well-being of Future Generations (Wales) Act 2015**. Our well-being objectives also represent our improvement objectives, as required by the **Local Government (Wales) Measure 2009**.

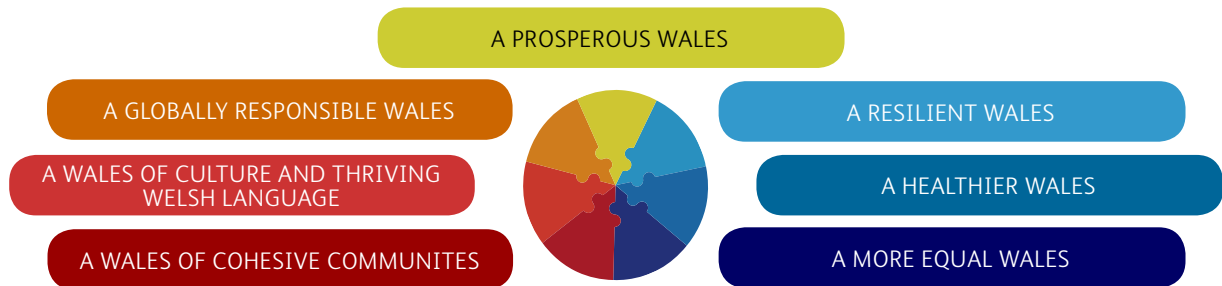
The Council is committed to all its statutory obligations, such as the duties expressed within, but not limited to, the:

- Equality Act 2010
- Welsh Language (Wales) Measure 2011
- Social Services & Well-being (Wales) Act 2014
- Environment (Wales) Act 2016
- Planning (Wales) Act 2015
- Housing (Wales) Act 2014



The Planning and Policy framework

National Well-being Goals



Cardiff Public Services Board shared outcomes



The City of Cardiff Council

Co-operative Council: Delivering the Vision

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

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

Co-operative Values: We Are Cardiff



Our Priorities:



The Well-being of Future Generations Act

The Well-being of Future Generations Act

The Well-being of Future Generations Act provides a framework for developing a balanced approach to the way Cardiff grows as a city and delivers services. It also encourages the Council to make sure that today's solutions are not tomorrow's problems.

The Act aims to ensure the economic, social and environmental well-being of Wales and places a statutory duty on public bodies to work towards the achievement of seven national well-being goals whilst embedding the sustainable development principle and five ways of working.

The seven national well-being goals are:

- A Prosperous Wales
- A Resilient Wales
- An Equal Wales
- A Healthy Wales
- A Wales of Cohesive Communities
- A Vibrant Culture & Thriving Welsh Language
- A Globally Responsible Wales

The five ways of working are:

- Long-term
- Prevention
- Integration
- Collaboration
- Involvement

The Council welcomes the Act and takes its obligations under the Act seriously. We believe there are areas where we are very well positioned to meet and exceed the requirements, but we are also committed to working with all partners including Welsh Government, Local Authorities, Future Generations Commissioner for Wales, UK Core Cities and others to further develop our approach where appropriate.

Cardiff Public Services Board

The Act establishes Public Services Boards (PSBs) for each local authority area in Wales. The Members of each Public Services Board must include:

- The local authority
- The Local Health Board for an area any part of which falls within the local authority area
- The Welsh Fire and Rescue Authority for an area any part of which falls within the local authority area
- The Natural Resources body for Wales

Cardiff has established its Public Services Board, which builds on over a decade of collaboration with our public service partners. The PSB has adopted seven outcomes that will ensure progress towards the national well-being goals.

The seven outcomes are:

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

The Well-Being Assessment

To understand the challenges facing the city and help identify the areas where the Council can have a positive impact on life in Cardiff, a Liveable City Report was published. The Liveable City Report captures how the city is performing against a range of high level indicators and represents the City's well-being assessment which is required by the Act.

A well-being plan, which is also required by the Act, will be developed by the PSB for the city to provide a strategy for improvement against key indicators by May 2017.

The Corporate Plan

The Corporate Plan sets out the Council's well-being objectives, which show how we will address the challenges revealed by the Liveable City Report under each of our four priorities.

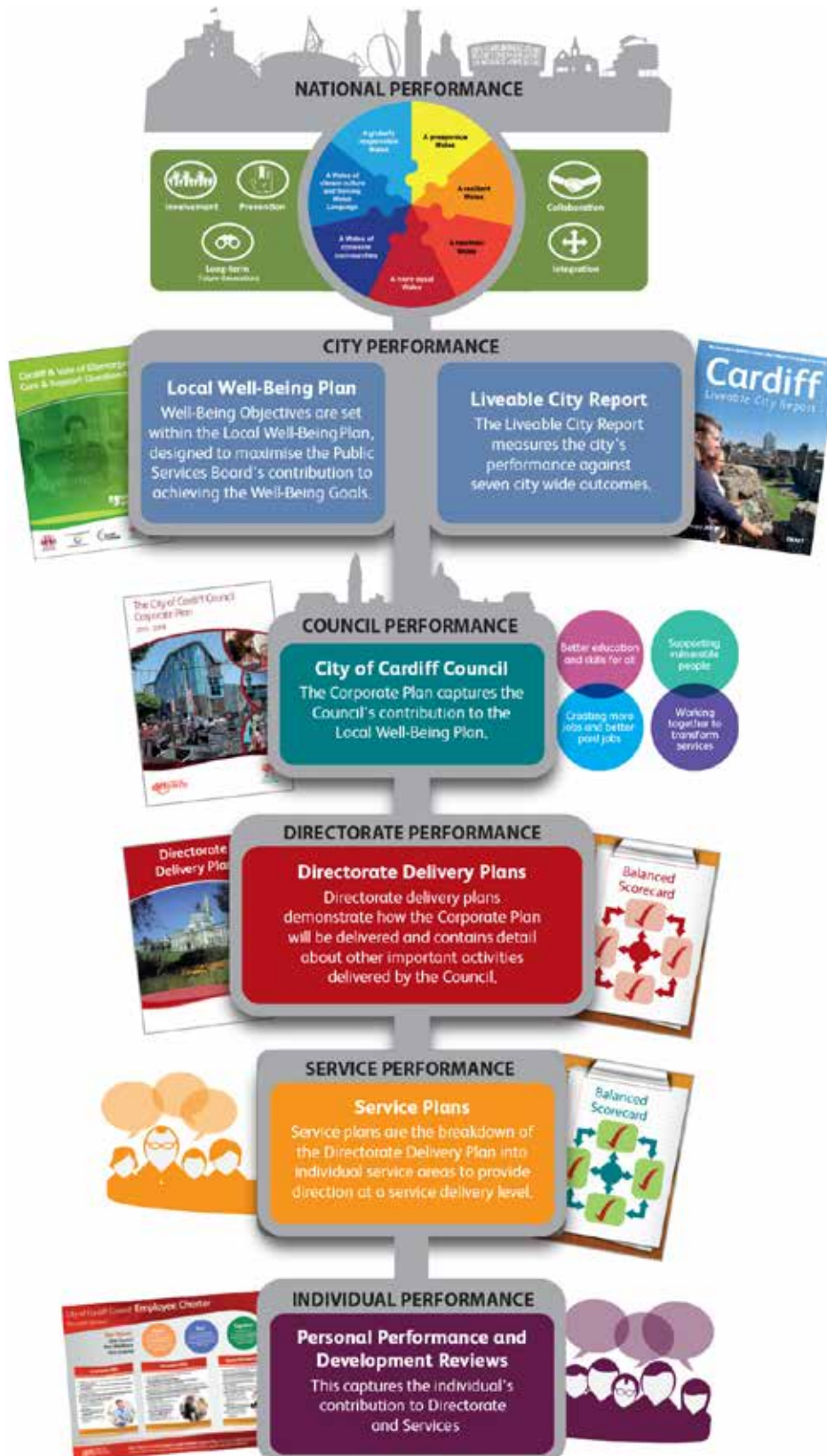
City Performance (measured by outcomes)

The Liveable City Report is an important guide to the overall well-being of the city. It captures the city's performance and benchmarks Cardiff against other appropriate areas where data is available. The Liveable City Report therefore captures city performance by measuring high level outcomes.

Council Performance (measured by outputs)

The Corporate Plan states what the Council will do to help achieve our vision of becoming Europe's most liveable capital city by delivering against the four priorities. The Corporate Plan therefore focuses on performance indicators which more accurately measure how effectively the Council delivers its services.

Delivering our vision: The hierarchy of plans



Delivering our vision: How the Council's well-being objectives contribute to the national well-being goals






The Council has developed thirteen well-being objectives which represent our commitment to delivering the national well-being goals. This table indicates which of the well-being goals our objectives will deliver against.

	Prosperous	Resilient	Equal	Healthy	Cohesive Communities	Vibrant Culture & Thriving Welsh Language	Globally Responsible
Priority 1: Better education & skills for all							
Every Cardiff school is a great school							
Looked after children in Cardiff achieve their potential							
Supporting people into work and education							
Priority 2: Supporting vulnerable people							
People at risk in Cardiff are safeguarded							
People in Cardiff have access to good quality housing							
People in Cardiff are supported to live independently							
Priority 3: An economy that benefits all our citizens							
Cardiff has more and better paid jobs							
Cardiff has a high quality city environment where population growth and transport needs are managed sustainably							
All young people in Cardiff make a successful transition into employment, education or training							
Ensure high quality and sustainable provision of culture, leisure and public spaces in the city							
Priority 4: Working together to transform services							
Communities and partners are involved in the redesign, development and delivery of local public services.							
The Council has effective governance arrangements and improved performance in key areas							
Our services are transformed to make them more accessible, more flexible and more efficient							

Delivering our vision:

Embracing the five ways of working

The five ways of working represent a shift in focus that the Council has been pursuing for a number of years. Here are some examples of how we have changed the way we deliver our services and how we will continue to develop our approach as we move forward.

	Way of Working	Examples of actions the Council has taken forward
	<p>Long-term</p> <p>Thinking far enough ahead so that today's solutions are not tomorrow's problems.</p>	<ul style="list-style-type: none"> • The Liveable City Report considers long term trends in the city across a range of indicators. • We have considered the impact of predicted growth in the city with plans now based on an expected population increase of 20% over the next 20 years alongside a budget reduction of £81m over the next 3 years. • The development of medium term financial planning will ensure decisions consider the impact on future generations. • Our workforce strategy will ensure the Council develops workforce skills for the future.
	<p>Prevention</p> <p>Acting to stop problems happening in the first place, or getting worse</p>	<ul style="list-style-type: none"> • Our approach to collaboration will ensure a focus on prevention with public service partners. • We have already begun the shift towards prevention in our Independent Living Service, our approach to housing and homelessness and support offered for young people Not in Employment, Education or Training. As we move forward, we will consider what further action we can take to ensure we shift from a reactive to a preventative approach.
	<p>Integration</p> <p>Considering how our actions may impact on others</p>	<ul style="list-style-type: none"> • Our new Liveable City Policy Forum facilitates cross-departmental working to ensure strategy and policy is integrated and can achieve the best outcomes. • A city-wide policy forum has also been launched to provide a space for policy development and integration across public service in Cardiff. • Our Future Generations Champions Network ensures well-being goals and objectives are integrated across the organisation and are at the forefront of service planning.
	<p>Collaboration</p> <p>Acting together with others</p>	<ul style="list-style-type: none"> • Successful collaboration is key to delivering effective and efficient public services. • One major example of our work with partners includes the Cardiff Capital Region City Deal which involves 10 Local Authorities, Welsh Government and UK Government. • Other successes include our Hubs programme which ensures the provision of public and third sector advice and support services in the heart of the community. • Working with local housing associations to mitigate the impact of welfare reform which includes providing into work support
	<p>Involvement</p> <p>The importance of involving people in what we do</p>	<ul style="list-style-type: none"> • Our approach to engagement with residents over the last three years shows our commitment to involving the citizens of Cardiff in developing our services. • We recognise, however, that there is always room for improvement and as such are reviewing our approaches to ensure all voices are heard.

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 residents and visitors to the city.



Each year the Council delivers **around 700 services to over 357,000 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 high quality housing stock, as well as looking after children who are in care.



The Council has a commitment to make 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. We

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.

Cardiff has a long and successful track record of delivering **major sporting events**. Hosting **Rugby World Cup matches, Ashes Cricket test matches and the World Half Marathon** again demonstrated the city's capacity to deliver globally recognised events. In June the city will host the biggest sporting event in the world in 2017 - the **Champions League Final**. In 2018 the **Volvo Round the World Race** will stop in Cardiff for the first time in its history – and the first time the race will have returned to Britain for 12 years.



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**.

Shaping the Corporate Plan:

Sustainable and inclusive management of growth

The city is preparing for significant growth over the next 20 years with a considerable number of people expected to move to the area, representing one of the biggest population increases (in percentage terms) of any major British city. This growth represents the success of Cardiff, as the city becomes a place that people want to live and work.

Growth, however, also brings a number of challenges such as ensuring we meet the growing demand for services in a way that protects the economic, social, environmental and cultural well-being of Cardiff.

Amongst other things, we will need to build new homes whilst ensuring that we protect the environment. We will need to create new jobs, whilst ensuring that all our citizens

can contribute to a prosperous economy. And we will need to provide more school places, ensuring that all children can reach their potential.

At the same time, we face continued financial pressures as budgets shrink further each year. The Council faces a budget shortfall of £81m over the next 3 years, in addition to the £213 million in savings identified over the last decade.

The challenge now is to deliver a liveable city whilst managing growth and austerity. This will require close partnership working with other public and third sector organisations to ensure we use the money that is available to us in the most effective way. This balanced approach to development is consistent with the spirit of the Well-being of Future Generations Act.



OVER THE NEXT 3 YEARS



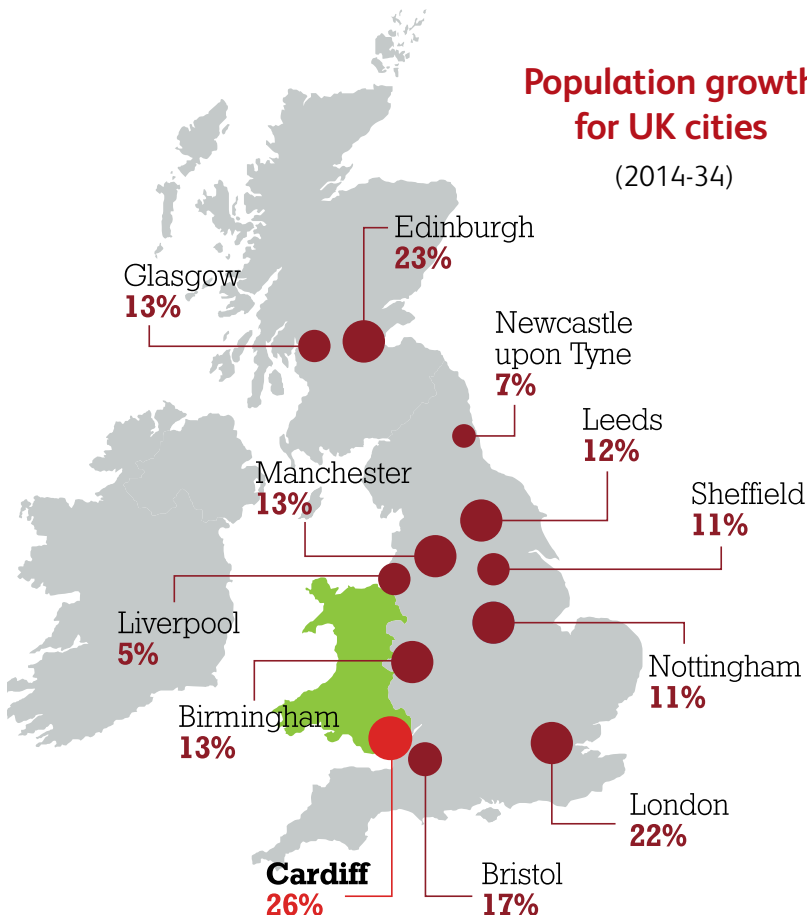
Developing Our Workforce

Developing a resilient workforce that can adapt to the changes ahead is important to us. Our people are a valuable asset and as such, we want to ensure they are able to deliver services that meet the needs of all service users.

This is important, not least because the Well-being of Future Generations Act sets out a cultural change that begins with the workforce having the right skills and support to achieve the transformation expected.

We are currently working to ensure that our workforce is fully engaged in achieving the aims of the Act and are able to adapt to the changing needs of society.

This includes working with our teams to embed the five ways of working and develop delivery mechanisms accordingly.



Shaping the Corporate Plan: Representing Our Communities

In developing the Corporate Plan, we have involved a wide range of citizens who have put forward their views by taking part in our Ask Cardiff survey or budget consultation.

In order to ensure the best responses, we have taken action to boost the response rates from under-represented groups through targeted marketing and engagement activities. This has included delivering additional paper copies and facilitating engagement sessions in the areas of City & Cardiff South and Cardiff East, and collaborating with the three universities in Cardiff to increase the number of under 35s participating in our consultation activities, ensuring our

large student population is able to inform priorities for the city.

We also piloted some engagement sessions with the Welsh Refugee Centre to gather the views of refugees and asylum seekers. This allowed us to trial a model that we can use with under-represented groups to ensure we are engaging with people who reflect the diversity of our communities.

Over 4,000 people took part in Ask Cardiff, with 2,520 participating in the Changes for Cardiff budget consultation and their views have helped us to decide what is important for the Council to focus on in 2017-18.

Key terms

Well-being goals

Seven national well-being goals set out in the Well-being of Future Generations (Wales) Act 2015

Well-being objectives

Strategic objectives that will ensure the Council is contributing to the delivery of the well-being goals. For each priority, 3-4 objectives have been set that will enhance and protect the economic, social, environmental and cultural well-being of Cardiff.

Improvement objectives

Our well-being objectives also represent our improvement objectives. As such, they set out clearly and simply what we want to achieve and are therefore outcome focused.

Ways of working

Five ways of working set out in the Well-being of Future Generations (Wales) Act 2015 that must characterise the way the Council delivers activities.

Sustainable development principle

The way a public body must act to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs.

Council priorities

The Council's priorities recognise the most important areas to address in the short to medium term.

Commitments

Commitments are specific initiatives that the Council will undertake to deliver the well-being objectives and contribute to the well-being goals.

Measures

Measures are indicators which we have agreed will measure our performance against our well-being objectives.



Our Priorities and Well-being Objectives



Priority 1

- 1.1 Every Cardiff school is a great school
- 1.2 Looked after children in Cardiff achieve their potential
- 1.3 Supporting people into work and education



Priority 2

- 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

- 3.1 Cardiff has more and better paid jobs
- 3.2 Cardiff has a high quality city environment where population growth and transport needs are managed sustainably
- 3.3 All young people in Cardiff make a successful transition into employment, education or training
- 3.4 The Council has high quality and sustainable provision of culture, leisure and public spaces in the city




Priority 4

- 4.1 Communities and partners are involved in the redesign, development and delivery of local public services.
- 4.2 The Council has effective governance arrangements and improved performance in key areas
- 4.3 Our services are transformed to make them more accessible, more flexible and more efficient

Priority 1:

Better education and skills for all



The Council is committed to ensuring excellent educational achievement in all sectors, from the early years, through school, to post 16 and adult learning. A city in which all citizens have equal opportunities to access effective and relevant learning, throughout life, is essential to building skills for the future, social inclusion and economic well-being and prosperity.

We will continue to work in partnership with schools, parents, communities, further and higher education providers, the third sector, business and enterprise in the city, to develop a workforce ready to respond to the challenges of the 21st century.

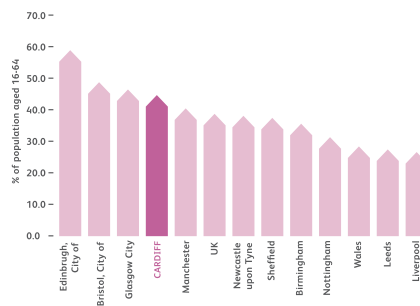
Better Education and Skills for All

Cardiff is a well-educated city with a high proportion of people qualified to degree-level or equivalent (NVQ Level 4). With a strong university sector and major employers in the region, Cardiff attracts and retains a highly skilled workforce. The city also has a low number of people with no qualifications compared to other major UK cities.

As Cardiff's economy expands, it is increasingly important that its citizens are equipped to take advantage of the opportunities this growth offers.

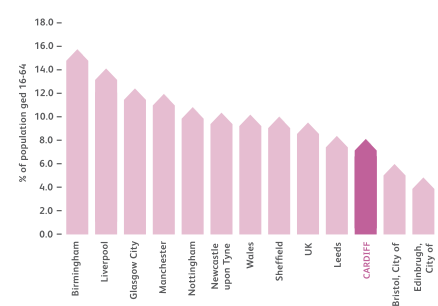
43.5% of Cardiff's working-age population are qualified to degree level or equivalent

Percentage of population Aged 16-64 Qualified NVQ4+, Jan-Dec 2015



Only 8.8% of working-age residents have no qualifications

Percentage of population Aged 16-64 with No Qualifications, Jan-Dec 2015



School Performance

The performance of Cardiff schools continues to accelerate across all phases of education, with further improvements at each key stage at the end of the academic year 2015-2016.

In primary schools, the proportion of pupils achieving the Foundation Phase Indicator has increased to 88.9%, exceeding the Wales average of 87.0%. The proportion of pupils achieving the Key Stage 2 Core Subject Indicator has also increased to 89.5%, again above the Wales average of 88.6%. The number of high performing schools is increasing and variation between schools is reducing.

In secondary schools, at the end of Key Stage 4, a higher proportion of pupils achieved the Level 2+ threshold (Five GCSEs A* - C, including English/Welsh first language and Mathematics), increasing performance to 63%, a 14 percentage point increase since 2011-12. The number of secondary schools where less than 50% of pupils achieved the Level 2+ threshold has decreased from eight in 2015, to four this year.

The performance of pupils eligible for free school meals has improved at each key stage, narrowing the gap between

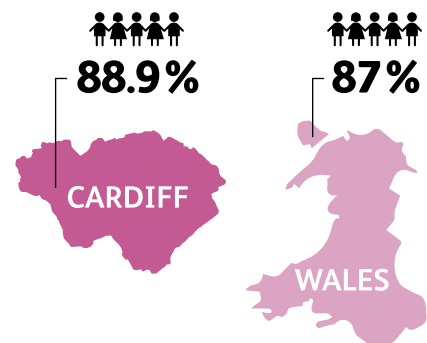
these pupils and their peers. However, this gap remains too wide, particularly in the secondary sector.

The proportion of pupils with special educational needs achieving headline measures has improved at every key stage.

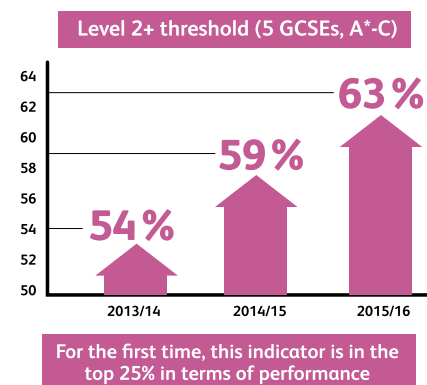
Priority improvement areas in the year ahead are:

- Improving pupil outcomes at the minority of secondary schools that are causing concern
- Improving performance in Key Stage 4 at the Level 1 threshold (5 GCSEs A* - G)
- Tackling the variation in standards achieved by schools with comparable pupil demographics
- Developing improved provision for young people who are educated other than at school
- The review and development of provision and practice in relation to special educational needs across Cardiff
- Improving outcomes for looked after children, both educated within and beyond the Cardiff school system

Percentage of pupils achieving the Foundation Phase Indicator



In secondary schools at the end of Key Stage 4:

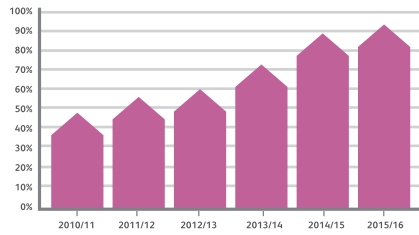


Supporting Lifelong Learning

We also want to ensure that adults have the skills they need to enter and remain in employment. Our Adult Community Learning and Into Work Advice services provides employment related advice and courses to individuals in Cardiff who are actively seeking work or are looking for skills to further progress to better paid jobs.

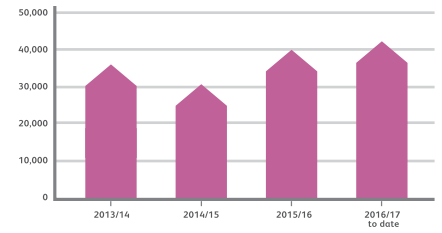
Since 2010-11 there has been a marked increase in the number of people completing Learning for Work courses

Adult Community Learning Success Rate



Since the Into Work Advice Service was launched, we have provided advice to almost 150,000 people

Total number who received Into Work Service Advice



Well-being objective 1.1:

Every Cardiff school is a great school

1 What do we want to achieve?

During 2016, the Council and its partners launched 'Cardiff 2020 – A renewed vision for education and learning in Cardiff', which underlines a shared commitment to ensure that:

'All children and young people in Cardiff attend a great school and develop the knowledge, skills and characteristics that lead them to become personally successful, economically productive and actively engaged citizens'. Cardiff 2020 recognises that a strong school system is a key foundation for a prosperous economy and

society. Our schools are pivotal in raising the skills and competencies of the future workforce, and to empowering young people to respond to the rapidly changing needs of a dynamic labour market.

Cardiff 2020 also acknowledges the essential role our schools and early years settings have to play in preventing and tackling poverty, enabling social inclusion, promoting mutual respect for each other and building the foundations for an open and democratic society upon which active citizenship rests. These are essential

contributors to the goals of the Well-being of Future Generations (Wales) Act.

Building upon the strengthening picture of school performance in Cardiff in recent years, Cardiff 2020 outlines five key goals:

- Excellent outcomes for all learners
- A high quality workforce
- 21st Century learning environments
- A self-improving school system
- Schools and Cardiff in Partnership

2 Commitment

	Lead Member	Lead Directorate
Improve educational outcomes for all children and young people, particularly at Key Stage 4, through improved school leadership, teaching and learning and curriculum development	Cllr Sarah Merry	Education
Close the attainment gap for pupils from low income families, looked after pupils, pupils educated other than at school and pupils entering Cardiff schools with English as an additional language	Cllr Sarah Merry	Education
Improve provision for children and young people with additional learning needs, through the implementation of the new Statutory Framework for Additional Learning Needs	Cllr Sarah Merry	Education
Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme	Cllr Sarah Merry	Education
Recruit, retain and develop the best people to lead and work in our schools and education settings to secure a high quality workforce at all levels	Cllr Sarah Merry	Education
Work with the Central South Consortium to further develop the capacity of the school system to be self – improving	Cllr Sarah Merry	Education
Build effective partnerships between schools, business, the voluntary sector and wider public services and communities to enrich the school curriculum and strengthen school governance	Cllr Sarah Merry	Education

3 Measuring Progress

Target

<p>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>Primary = 35% Secondary = 27% Special = 86%</p>
<p>The percentage of pupils achieving the Core Subject Indicator (expected levels in English or Welsh first language, Science and Mathematics) at the end of Key Stage 2:</p> <ul style="list-style-type: none"> • All pupils • Pupils eligible for free school meals • Pupils not eligible for free school meals 	<p>All Pupils = 90% eFSM = 80.6% Not eFSM = 93%</p>
<p>The percentage of pupils in Year 11 achieving the Level 2 + threshold (5 GCSEs at grades A*-C including English or Welsh first language and Mathematics) at the end of Key Stage 4:</p> <ul style="list-style-type: none"> • All pupils • Pupils eligible for free school meals • Pupils not eligible for free school meals 	<p>All Pupils = 65% eFSM = 43% Not eFSM = 70%</p>
<p>The percentage of pupils in Year 11 achieving the Level 2 threshold (5 GCSEs at grades A* - C) at the end of Key Stage 4</p>	<p>85%</p>
<p>The percentage of pupils in Year 11 achieving the Level 1 threshold (5 GCSEs at grades A* - G) at the end of Key Stage 4</p>	<p>97%</p>
<p>Percentage Attendance at secondary school</p>	<p>95%</p>
<p>Percentage Attendance at primary school</p>	<p>95.5%</p>
<p>The new Capped Points Score (Capped 9) - Year 11 pupil results from nine of the qualifications available in Wales</p>	<p>New indicator for 2017-18</p>
<p>The percentage of children securing their first choice of school placement:</p> <ul style="list-style-type: none"> • Primary school • Secondary school 	<p>Primary = 80% Secondary = 70%</p>
<p>The percentage of children securing one of their three choices of school placement:</p> <ul style="list-style-type: none"> • Primary school • Secondary school 	<p>Primary = 90% Secondary = 90%</p>

Well-being objective 1.2:

Looked after children 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.

An integrated approach which promotes greater collaboration across Council Directorates, Cardiff schools and partner organisations is crucial. The Corporate Parenting Advisory Committee, delivering within a framework provided by our Corporate Parenting Strategy, helps ensure that our approach is as joined up as

possible. This response also encourages us to concentrate on providing support that seeks to address problems before they arise and deliver positive long term outcomes for children and young people.

A good proportion of looked after children achieve their aspirations and succeed educationally, including at university but there remain significant challenges for the authority in improving educational outcomes for looked after children overall. The award winning Looked After Children

Traineeship Scheme has been successful in offering work placement opportunities to Looked After Children and care leavers, some of whom have since taken up apprenticeships within the Council.

The shared vision of the City of Cardiff Council and the Cardiff & Vale University Health Board is to continue 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.



2 Commitment

	Lead Member	Lead Directorate
Deliver the Corporate Parenting Strategy by 2019 to ensure that the Council and partners collectively fulfil their responsibilities to all children and young people who are in their care by seeking exactly the same positive outcomes that every good parent would want for their own children	Cllr Sue Lent	Social Services

3 Measuring Progress

	Target
The percentage of looked after children returned home from care during the year	12%
The percentage attendance of looked after pupils whilst in care in primary schools	98%
The percentage attendance of looked after pupils whilst in care in secondary schools	93%
The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	9%
The percentage of children looked after on 31 March who have had three or more placements during the year	9%
The percentage of children looked after by the City of Cardiff Council, as at the annual pupil census date, achieving: <ul style="list-style-type: none"> The Core Subject Indicator (expected levels in English or Welsh first language, Science and Mathematics) at the end of Key Stage 2 The Level 1 threshold (5 GCSEs at grades A* - G) at the end of Key Stage 4 The Level 2 threshold (5 GCSEs at grades A* - C) at the end of Key Stage 4 	Core subject indicator = 73% Level 1 = 57% Level 2 = 33%
The percentage of children looked after by the City of Cardiff Council, as at the annual pupil census date, achieving the Level 2 + threshold (5 GCSEs at grade A* - C including English or Welsh first language and Mathematics) at the end of Key Stage 4.	7%
The percentage of all care leavers in education, training or employment at 12 months after leaving care	TBC
The percentage of all care leavers in education, training or employment at 24 months after leaving care	TBC

Well-being objective 1.3:

Supporting people into work and education

1 What do we want to achieve?

The Adult Community Learning service is delivered in collaboration 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, enhancing prospects and quality of life.

The Council is especially focused 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, wellbeing and safety of citizens. The Council's contribution to Adult Community Learning

in Cardiff focuses on two key areas: Learning for Work and Learning for Life. In 2015-16 the Learning for Life programme achieved a 94% success rate, which was up from 88% in 2014-15.

As part of our Into Work service we are working to widen digital inclusion within communities by helping people 'get online' through learning basic computer skills. The digital inclusion agenda is also assisting preparations for the full rollout 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.

The Into Work Advice Service provides one to one support to individuals. We offer help with CVs, job application forms, universal job-match and digital inclusion. As we know that helping individuals to get online is crucial, we deliver a range of digital sessions across the city. We can also offer a range of free accredited training courses to individuals looking to upskill. In 2015-16, over 40,000 people received Into Work Advice with 98% of people stating that they felt more 'job ready' as result of attending a work preparation course.

2 Commitment

	Lead Member	Lead Directorate
Further develop Adult Community Learning and the Into Work Advice Service to support vulnerable people to maximise their employment opportunities	Cllr Dan De'Ath	Communities, Housing & Customer Services

3 Measuring Progress

	Target
The number of people receiving Into Work Advice	41,000
The number of people successfully engaging with the Into Work Advice Service and completing accredited training	1,200
The number of people who have been affected by The Benefit Cap and are engaging with The Into Work Advice Service	150
The number of Into Work Advice Service customers supported with their claims for Universal Credit	800
Maintain the success rate at or above the Adult Community Learning National Comparator (Cardiff specific return)	90%
Adult Community Learning enrolment rate for learners within deprivation deciles one and two	45%

Priority 2:

Supporting Vulnerable People



How we treat people in most need of support is a real test of the values of our city. As Cardiff grows, it is more important than ever that no one is left behind because of their circumstances. This must involve a joined-up approach that supports the person rather than treating problems in isolation.

Supporting Vulnerable People

Supporting Vulnerable Adults and Children

The services we are responsible for delivering are crucial to the well-being of some of the most disadvantaged in the city and helping people who, from time to time are in need of our support. Our performance in these areas is therefore a priority for the organisation. We will prioritise the integration of our services to

ensure vulnerable adults and children are supported and kept safe. Safeguarding is everybody's business so we will ensure that, together with partners, we protect the vulnerable from child sexual exploitation, human trafficking, abuse and neglect.

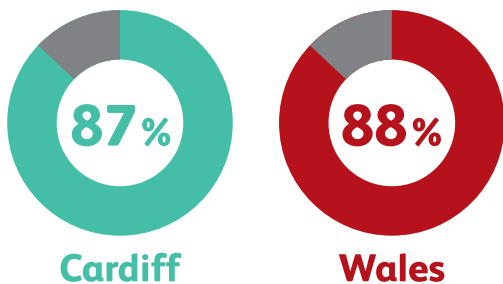
In addition, we will improve the provision of Adult Social Services through collaboration with partners in health and housing, ensuring that people in Cardiff receive the care and support they need, with an

emphasis on maintaining independence where appropriate.

Whilst we have made strong progress in this area, we recognise that there is further work to be done. Our detailed planning in preparation for the Social Services and Well-being (Wales) Act 2014 has initiated a tangible cultural shift in our approach to the delivery of care and support whilst housing also remains a priority.

Council Performance: Children

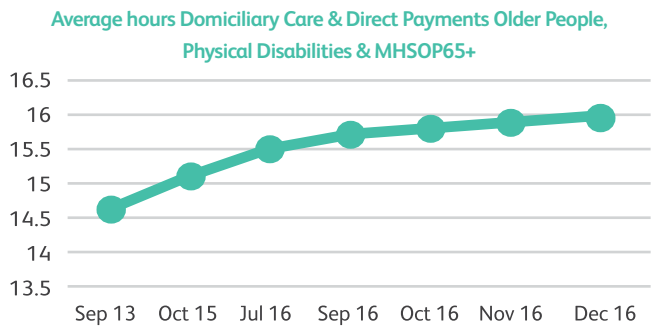
87% of required visits to looked after children took place in 2015/16, only one percentage point behind the average for Wales



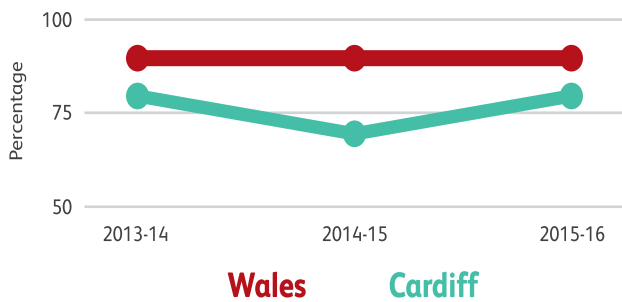
Information is shown to the nearest whole number - 2015-16

Council Performance : Adults

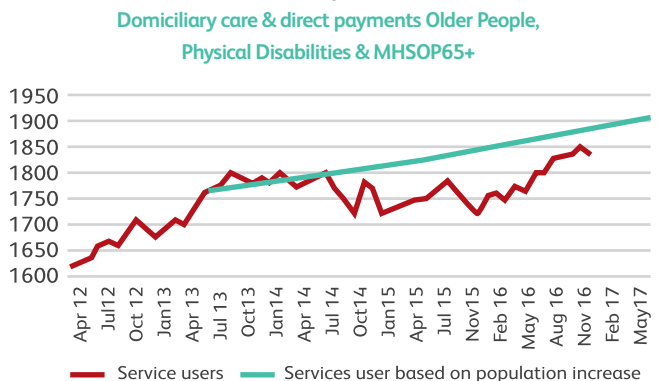
The average hours of care each older person receives increased from 14.6 hours per week in September 2013 to 16 in December 2016



82% of reviews of vulnerable children were completed on time in 2015-16, an increase of 11% on 2014-15



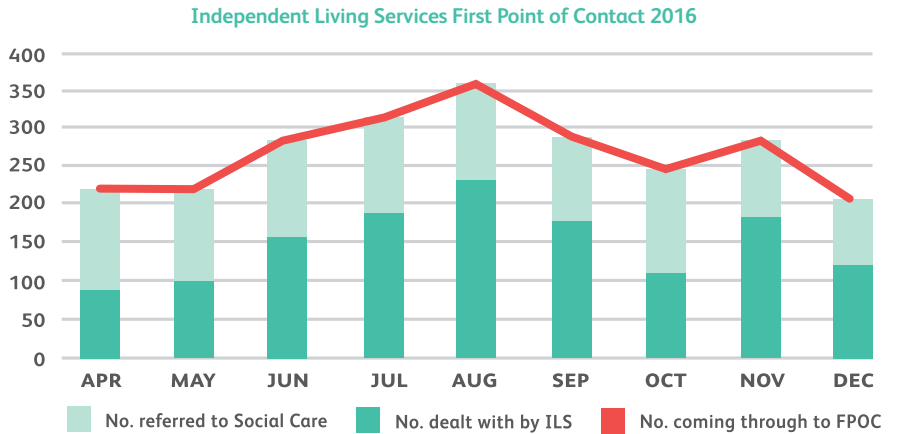
The number of older people supported at home by the Council increased from 1,622 in April 2012 to 1,839 in December 2016. The 'number of service users based on the population increase' is based on the mid-year population estimates for people in Cardiff aged 65+



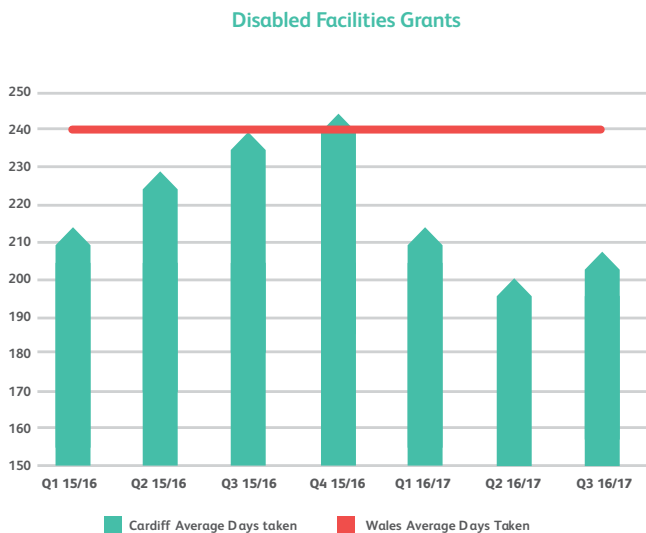
Supporting access to homes and Independent Living

We are also committed to delivering high-quality, affordable social housing. Our allocations process ensures that we give priority to those most in need of a home and we provide additional support to those who are homeless or at risk of becoming homeless in Cardiff. More broadly, we help enforce standards in the private rented sector to increase the number of high-quality properties available in the city.

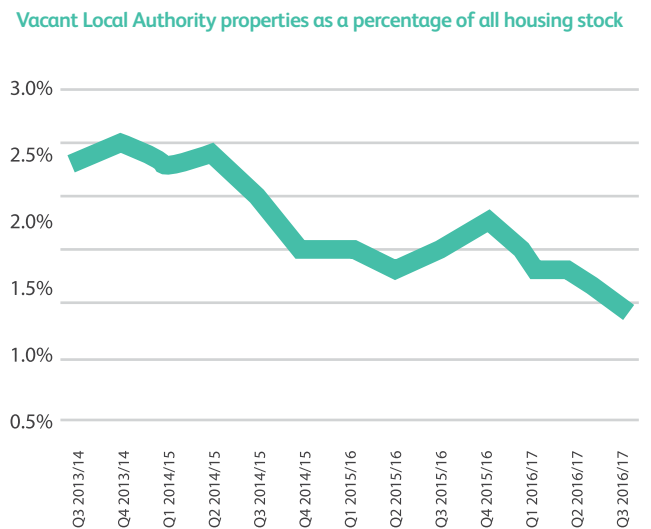
Almost 4,000 people contacted Independent Living Services between April and December 2016



The average number of days for a resident to be awarded a Disabled Facilities Grant has decreased to just over 200, below the Welsh average of 240 days



Only 1% of Council properties were vacant during Quarter 3 of 2016-17 compared with 2.36% during the same period in 2013-14



Well-being 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 will continue to collaborate with partners, playing 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 Wales. 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 deliver greater value for the Council and communities in the long term.

2 Commitment

	Lead Member	Lead Directorate
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 2018	Cllr Sue Lent	Social Services
Ensure that Domestic Violence Support Services meet the requirements of new legislation, including the recommissioning of the service	Cllr Dan De'Ath	Communities, Housing & Customer Services
Work to make Cardiff a recognised Dementia Friendly City by March 2018 to support those affected by dementia, enabling them to contribute to, and participate in, mainstream society	Cllr Susan Elsmore	Social Services
Renew the safeguarding vision and strategy across Social Services by March 2018 in order to take account of new national policy and practice guidance currently under development	Cllr Sue Lent/ Cllr Susan Elsmore	Social Services
Develop and implement a mechanism to improve engagement with communities at large and faith communities in particular by March 2018 to improve the safeguarding of children across the various communities in Cardiff	Cllr Sue Lent	Social Services

3 Measuring Progress

Target

The percentage of Children's Services social work vacancies across the service	18%
The percentage of re-registrations on the Child Protection Register during the year	4%
The percentage of children supported to remain living within their family	59%
The percentage of adult protection enquiries completed within 7 working days	TBC



Well-being 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 types 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 and maintaining 100%

compliance with the Welsh Housing Quality Standard also demonstrates that the housing offer for Council tenants is of a high quality.

The Council will work to ensure landlords and agents comply with their legal obligations under the Housing (Wales) Act 2014, also acting as 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.

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 ensure it has effective and efficient measures in place to support those who are homeless and help prevent people from becoming homeless.

2 Commitment

<p>Implement the Cardiff Housing Strategy 2016-2021 to ensure those in need have access to appropriate, high quality services</p> <ul style="list-style-type: none"> • 1,500 new homes (of which 40% affordable) through the 'Cardiff Living' programme. • In addition to the Cardiff Living programme, deliver 100 additional Council properties through a range of capital funding by 2022 • Deliver Independent Living Solutions for Older and Disabled People • A new Homelessness Strategy based on a full needs assessment and review of services • Implement a new Rough Sleeping Strategy to address rough sleeping in the city • Continue to develop joint working to mitigate the issues caused by Welfare Reform

Lead Member	Lead Directorate
Cllr Susan Elsmore	Communities, Housing & Customer Services



3 Measuring Progress

	Target
The percentage of affordable housing agreed at planning stage to be provided in a development on greenfield sites	30%
The percentage of affordable housing agreed at planning stage to be provided in a development on brownfield sites	20%
The number of homes commenced on site through Cardiff Living in year: Council Homes	136
The number of homes commenced on site through Cardiff Living in year: All Homes	353
The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service	50%
The number of rough sleepers assisted into accommodation	144

Well-being 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 respects the dignity and independence of individuals whilst reducing the demand for domiciliary packages and traditional models of care. In order to strengthen individual independence and effective care and support, we will continue to:

- Facilitate timely and safe discharge from hospital to allow people to remain at home
- Build on the success of the new single point of contact for anybody who needs support
- Ensure that on the first point of contact, those who need support can access a range of services to secure independent living
- Facilitate access for young care leavers to good accommodation, employment opportunities and mentoring

2 Commitment

	Lead Member	Lead Directorate
Implement the 'Disability Futures' Programme by December 2018 to remodel services for disabled children and young adults aged 0-25 across Cardiff and the Vale of Glamorgan to improve effectiveness and efficiency of services and outcomes for young people and their families	ClIr Susan Elsmore / ClIr Sue Lent	Social Services
Promote and increase the number of adults using the new First Point of Contact Service to access information and signposting to enable them to remain independent in their community and act as a Gateway to accessing advice and assistance	ClIr Susan Elsmore	Communities, Housing & Customer Services
Work with partners to maintain the reduction in Delayed Transfers of Care for social care reasons during 2017-18 to support more timely discharge to a more appropriate care setting	ClIr Susan Elsmore	Social Services
Continue to increase the number of children and adults with care and support needs in receipt of Direct Payments by March 2018 to enable people to make their own choices and take control over the care services they receive	ClIr Susan Elsmore / ClIr Sue Lent	Social Services
Offer a Carers Assessment to all eligible adult carers who are caring for adults during the 2017-18 financial year to ensure that they receive the help and support they need, in the ways they need it	ClIr Susan Elsmore	Social Services
Undertake a campaign by March 2018 to raise young carers' awareness of their entitlement to a young carers assessment	ClIr Sue Lent	Social Services

	Lead Member	Lead Directorate
Implement a new model of Day Opportunities by March 2018 (subject to the completion of major building works which should be substantially completed by this date) to maximise independence for adults with care and support needs	Cllr Susan Elsmore	Social Services
Conclude the implementation of Signs of Safety in Children's Services by March 2020 in order to ensure that all staff within the Directorate are able to engage with families using the Signs of Safety Risk Assessment Framework	Cllr Sue Lent	Social Services
Further develop the Alarm Receiving Centre including partnership work with stakeholders as well as the use of new technology to assist people to live independently.	Cllr Susan Elsmore	Communities, Housing & Customer Services
Develop Locality Based Working building on the learning of the Older Persons pilot project to effectively integrate services for older people within a geographical location, taking a person centred approach, reducing duplication and improving citizen engagement.	Cllr Susan Elsmore	Communities, Housing & Customer Services

3 Measuring Progress

	Target
The percentage of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adults' Services	60%
The total number of alternative solutions provided by Independent Living that help people remain independent at home.	3,900
The percentage of people who feel reconnected into their community, through intervention from Day Opportunities	60%
The percentage of Assistive Living technology trial participants who think the service helps them remain in their own home	65%
The percentage of Telecare calls resulting in an ambulance being called out	<10%
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	TBC
The number of children and adults in need of care and support using the Direct Payments scheme	910
The percentage of eligible adults who are caring for adults that are offered a Carers Assessment during the year	90%
The percentage of care leavers aged 16-24 experiencing homelessness during the year	TBC



Priority 3:

An economy that benefits all our citizens

A strong and inclusive economy is at the heart of a city with a great quality of life. To achieve this we must ensure Cardiff offers the right conditions to attract and support investment; to create more and better-paid jobs, in the city and wider region, and to provide the support and pathways to help our citizens access these jobs and build careers in Cardiff.

An economy that benefits all our citizens

Achieving our vision will mean continued improvement in Cardiff's business infrastructure and support, alongside an enhanced approach to supporting people – particularly young people – into education, employment and training. This must be aligned to maintaining Cardiff's position as one of the best British cities for culture

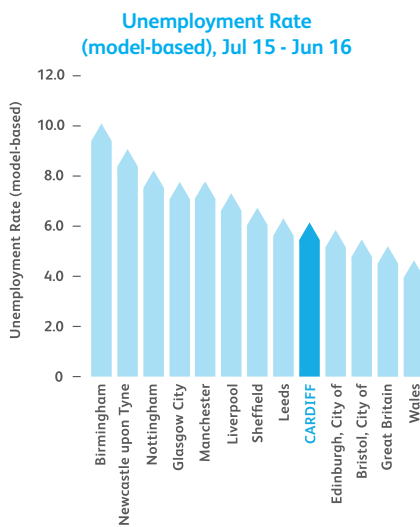
and leisure, particularly as the city grows over the coming decade. Given Cardiff's pivotal role in the city-regional economy, the City Deal and emerging city-regional approach to economic development, spatial planning and transportation will be increasingly important.

Partnership working will be central to delivering an economy that benefits all our citizens, with the business community, the city's universities; local authorities in the Capital Cardiff Region, the Welsh and UK Governments and, most importantly of all, with the citizens of Cardiff.

City Economy

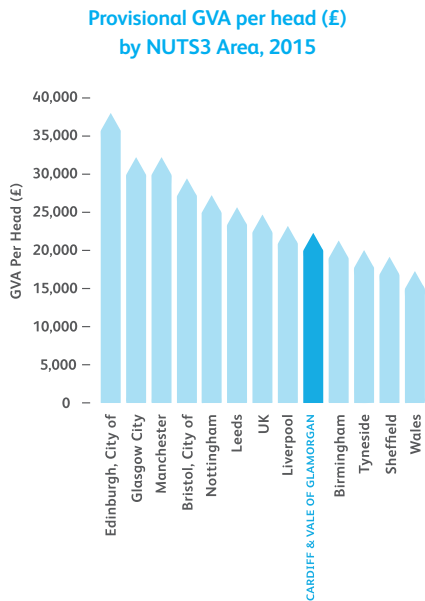
Cardiff is the economic powerhouse of Wales, playing a vital role in creating jobs and wealth for the people of the city and the wider city region, with well over 80,000 people commuting into the city each day. The city economy is demonstrating strong performance across a number of headline indicators, with jobs growth up, unemployment down, visitor numbers up and growth in the number of new businesses.

Unemployment in the city is at its lowest level since 2009 and is currently 6%



That said, Cardiff's total economic output (GVA per head) although much higher than other parts of Wales, compares relatively poorly to the top performing major British cities, and levels are only now returning to pre-crisis levels.

In 2014 the economic output (Gross Value Added) per head in Cardiff and the Vale was £22,107, above the Welsh average but below many major cities in the UK

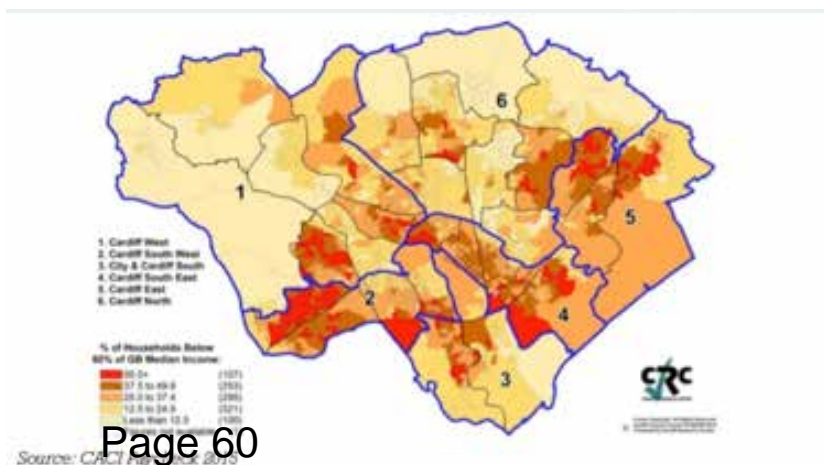


Together, these figures suggest that while jobs are being created, the city's economy is not becoming more productive. To meet the demands of growth it will be important that Cardiff's economy not only keeps on creating and attracting new companies and new jobs, but that these companies are more productive and the jobs better paid.

Equally, the dividend of economic growth have not been felt by all of the city's residents. Despite the jobs created and the investment in the city centre, many of the poorest communities in Wales can be found in its capital city. The large disparities in levels of unemployment, household poverty and workless households closely align with health, crime and educational inequalities across the city.

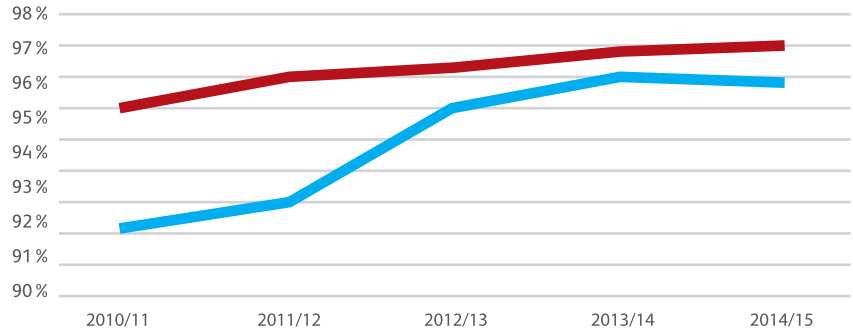
Over a quarter of households in Cardiff are living in poverty - over 46,000 households. Living in poverty is defined as a household whose income is below 60% of the annual median income.

Welsh Index of Multiple Deprivation (WIMD)



An important part of tackling disadvantage will be helping people into education, employment and training. That is why supporting the successful transition of young people has been a priority for the Council and its partners, with significant progress being made in this area over the last five years.

Year 11 leavers making a successful transition to education, employment or training



Cardiff — Wales

High-Quality City Environment

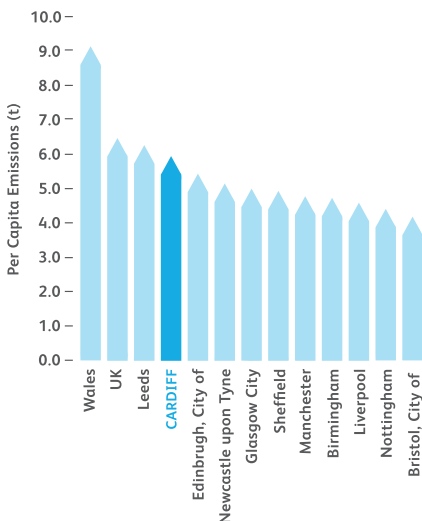
Cardiff is a green city. It is well served by parks and open green spaces, with areas such as Bute Park in the heart of Cardiff recognised for their outstanding natural beauty. Residents also have easy access to a national park and coastlines in the wider city-region. Cardiff's recycling rates perform strongly compared to other British cities.

The household waste recycling rate has risen from 4% to 58% since the recycling and composting targets were put in place. Street cleanliness, however, is consistently seen as a priority for residents.

Levels of car use are amongst the highest of the Core Cities and use of public transport in the city is comparatively low, although levels of walking and cycling compare well and are growing. Over 60% of residents now think that transport in the city is a serious or very serious problem. The city's reliance on cars also contributes to Cardiff's carbon emissions being high compared to many other British cities, with some city centre wards particularly vulnerable to high levels of air pollution.

Carbon emissions per person in Cardiff have fallen in the last decade and are lower than both the UK and Wales averages

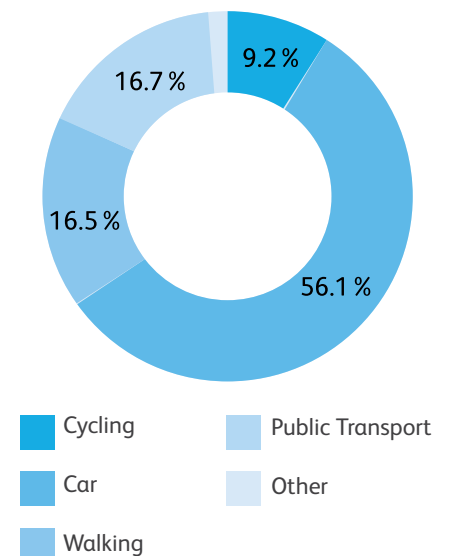
Total Per Capita CO2 Emissions (t), 2014



Percentage of household waste sent for reuse, recycling or composting 2014-15

CARDIFF	53.4
Bristol	43.5
Leeds	42.9
Newcastle	40.8
Edinburgh	37.2
Nottingham	32.9
Manchester	32.8
Sheffield	30.0
Liverpool	29.6
Birmingham	26.6
Glasgow	25.8

9.2% of residents travel to work by bike; this figure has more than doubled since 2005



Well-being objective 3.1:

Cardiff has more and better paid jobs

1 What do we want to achieve?

The Council will work with partners in the public and private sectors to create jobs and deliver economic growth in a way that benefits all our communities. To achieve this we will create an environment which supports the development of new business, the growth and sustainability of existing businesses, and attracts continued investment. 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. As we recognise the importance of ensuring local people benefit from the city's success, we will seek maximum social value from our contracts and investment by

creating opportunities for apprenticeships, work placements and employment, with a focus on reducing long-term economic inactivity.

We also have an aspiration for Cardiff to become a Living Wage city by encouraging suppliers, contractors and providers to ensure they pay decent wages for their staff and advocating for the Living Wage across the wider business community.

2 Commitment

	Lead Member	Lead Directorate
Facilitate jobs growth by working with partners to deliver 300,000 square feet of Grade A office accommodation within Central Square by March 2019	Cllr Phil Bale	Economic Development
Work with partners to deliver the Cardiff Capital Region City Deal	Cllr Phil Bale	Economic Development
Progress delivery of an Indoor Arena to attract visitors, overnight stays and increase visitor spend	Cllr Phil Bale	Economic Development
Commence delivery of International Sports Village phase 2 by 2018	Cllr Phil Bale	Economic Development
Support growth in the creative industries sector through the development of creative hubs	Cllr Phil Bale	Economic Development
Develop an integrated approach to the management of the city centre with the business community with the Business Improvement District	Cllr Phil Bale	Economic Development
Implement the Tourism Strategy with a view to attracting more visitors to the city who stay longer and spend more by March 2018	Cllr Phil Bale	Economic Development
Undertake a detailed feasibility study as the basis for securing investment to enable the maintenance and refurbishment of City Hall	Cllr Phil Bale	Economic Development

	Lead Member	Lead Directorate
Develop a revised International Strategy for Cardiff in 2017-18 reflecting implications of and opportunities from last year's referendum decision for the UK to leave the EU	Clr Phil Bale	Economic Development
Work with major contractors and providers to deliver increased social value through Council contracts by creating opportunities for apprenticeships, work placements and employment, with a focus on reducing long term economic inactivity	Clr Phil Bale / Clr Graham Hinchey	Resources
Make Cardiff a Living Wage City by encouraging suppliers, contractors and providers to pay their staff the Living Wage	Clr Phil Bale / Clr Graham Hinchey	Resources

3 Measuring Progress

	Target
New and safeguarded jobs in businesses supported by the Council, financially or otherwise	500
The amount of 'Grade A' office space committed to in Cardiff (sq. ft.)	150,000 sqft
Gross Value Added per capita (compared to UK average)	Above Wales Average
Unemployment (compared to Wales average)	Below Wales Average
Increase number of staying visitors	2% increase pa
Increase total visitor numbers	3% increase pa

Well-being objective 3.2: Cardiff has a high-quality city environment where population growth and transport needs are managed sustainably

1 What do we want to achieve?

Delivering well-being for the city at a time of growth requires an approach that ensures development is carried out in a sustainable, resilient and inclusive manner. Creating an outstanding capital city, with an attractive vibrant city centre, liveable neighbourhoods, with high quality housing, mixed use, 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 integrated transport interchange and gateway to the city, created at the heart

of the transport network, is a key priority. In addition, developing a transformative cycle integrated network is essential. We will also seek to reduce carbon emissions by investing in sustainable transport solutions and green energy, and supporting individuals and communities to achieve their recycling potential.

2 Commitment

	Lead Member	Lead Directorate
Develop a resilience strategy including harmonising other policies in relation to clean air, zero carbon renewal fuels, energy retrofitting and solar projects in line with UK and European best practice by March 2018	Cllr Ramesh Patel	City Operations
Work with developers, transport operators and businesses to deliver a new central transport interchange in Capital Square on agreed programme	Cllr Ramesh Patel	City Operations
Develop a programme of phased improvements to city wide bus routes	Cllr Ramesh Patel	City Operations
Work with Welsh Government, regional partners and the transport industry to progress proposals for the Cardiff City Region Metro as part of the City Deal	Cllr Ramesh Patel	City Operations
Adopt the Active Travel Integrated Network Map and the Cardiff Cycling Strategy and deliver a prioritised programme of walking and cycling infrastructure schemes	Cllr Ramesh Patel	City Operations
Work with partners on developing a public, on street, cycle hire scheme with hire stations at key locations throughout the city	Cllr Ramesh Patel	City Operations

	Lead Member	Lead Directorate
Develop and deliver aligned spatial planning and transport development programmes for Cardiff Bay and the City Centre	Cllr Ramesh Patel	City Operations
Ensure the delivery of design-led, sustainable, master-planned developments through the Local Development Plan	Cllr Ramesh Patel	City Operations
Achieve the statutory recycling / landfill diversion targets	Cllr Bob Derbyshire	Economic Development

3 Measuring Progress

	Target
People travelling to work by sustainable transport	45.10%
People travelling to work by cycling	11.20%
The percentage of major applications determined within agreed time periods	25%
The percentage of householder planning applications determined within agreed time periods.	80%
The percentage of municipal waste collected and prepared for re-use and / or recycled	58%
The maximum permissible tonnage of biodegradable municipal waste sent to landfill	37,627t
Capacity (in MW) of renewable energy equipment installed on the Council's land and assets	6MW

Well-being objective 3.3:

All young people in Cardiff make a successful transition into employment, education or training

1 What do we want to achieve?

In January 2016, the Council approved a new Youth Progression and Engagement Strategy, 'The Cardiff Commitment', signalling a clear commitment to work with schools and partners across the city to support all young people to secure positive opportunities to move on, post-statutory schooling at 16, to further and higher education, training and the world of work.

The Cardiff Commitment aims to improve outcomes for all young people, by connecting them to opportunities across the city to pursue their ambitions, improve their skills and ultimately to secure employment routes that empower them to thrive and prosper.

We recognise the importance of having a skilled and qualified workforce to strengthen economic growth in the city. Employers across the region report significant skills gaps in their existing workforces and all sectors forecast future skills demand in what is recognised as a rapidly changing workplace due to dynamic technological and demographic change.

The Cardiff Commitment is bringing together young people, education professionals, training providers and the public, private and voluntary sectors to join up supply and demand and embrace the opportunities being presented by the Regional Skills Partnership and City Deal.

We have seen significant improvement over the last five years in increasing the number of young people who leave school and make a positive transition to education, employment or training. We expect to see further improvements in 2016 when destination figures are published.

We aim to continue this positive trend, ensuring that our most vulnerable learners are offered support to meet their individual needs and secure appropriate learning and employment pathways.

Simultaneously, we want to see much greater opportunities and better outcomes for our most able pupils and learners, to allow them to compete with peers nationally and internationally.

2 Commitment

Lead Member	Lead Directorate
Cllr Phil Bale / Cllr Sarah Merry	Education
Cllr Graham Hinchey	Resources

Deliver the 'Cardiff Commitment' to youth engagement and progression by:

- Ensuring early identification of young people most at risk of disengagement
- Delivering stronger tracking systems both pre and post 16 to keep in touch with and support young people
- Strengthening curriculum and skills pathways
- Improving the range of employment, education and training opportunities that are available to young people across the city
- Enabling better brokerage of support and opportunities for young people

Cllr Phil Bale / Cllr Sarah Merry

Education

Increase provision of apprenticeships, traineeships and work placements for young people and work-based training enabling them to develop appropriate skills, knowledge and experience

Cllr Graham Hinchey

Resources

3 Measuring Progress

	Target
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training	97.5%
The percentage of Year 13 leavers making a successful transition from schooling to education, employment or training	98%
The number of young people in Cardiff, aged 16 -18 years old, known not to be in education, employment or training (Careers Wales Tiers 2 & 3)	300
The percentage of young people in Cardiff Schools achieving a recognised qualification by the end of Year 11	99.5%
The number of apprenticeships, traineeships and work placements opportunities created by the Council in 2017-18	100



Well-being objective 3.4:

Ensure high-quality and sustainable provision of culture, leisure and public spaces in the city

1 What do we want to achieve?

Delivering a successful capital city requires a focus on the city environment. We recognise the value of our green and blue spaces, public squares, streets and highways.

We will ensure that they are well-designed and maintained and are attractive, clean, safe, liveable, high quality spaces for people to access, use, and enjoy for recreation

and business. They will be developed by involving and collaborating with communities, seeking to maximise natural sustainability, as well as the provision of services that enhance the citizen's lived experience, well-being and prosperity.

In addition to this, we will ensure leisure services are provided in a way that makes them accessible to all to allow them to be healthy and well.

We will also help the Welsh Government meet its aspiration of having one million Welsh speakers by 2050 by working with partners to double the number of Welsh speakers in Cardiff.

Finally, we will invest in culture by working with partners to provide support which nurtures the creative and cultural industries.

2 Commitment

	Lead Member	Lead Directorate
Work in partnership with Cardiff University to deliver the Creative Cardiff initiative	Clr Phil Bale	Economic Development
Deliver phased Coastal Risk Management Programme to manage the risks associated with current coastal flood protection conditions	Clr Bob Derbyshire	City Operations
Deliver phased programme of well-maintained highway asset and public realm	Clr Ramesh Patel	City Operations
Deliver improvements in street cleansing, grounds maintenance, highway maintenance and enforcement through our Neighbourhood Services programme	Clr Bob Derbyshire	City Operations
Deliver benchmarked improved engagement with citizens with regards to how services are delivered and embrace partnership and volunteer working with Citizen Groups across Neighbourhood Services	Clr Peter Bradbury	City Operations
Deliver high-quality and well-maintained Bay and water ways at Harbour Authority	Clr Bob Derbyshire	City Operations
Deliver an updated Parks and Green Spaces Strategy by March 2018 including maintaining and increasing the Green Flag status of parks	Clr Bob Derbyshire	City Operations
Ensure Leisure Centres deliver high-quality service according to contract	Clr Peter Bradbury	City Operations
Develop a strategy to help modernise and expand a sustainable financing dogs home service to ensure the welfare of animals in our care by promoting and supporting responsible pet ownership, consolidating work with partners, stakeholders and increasing opportunities for further community engagement by March 2018	Clr Bob Derbyshire	City Operations

	Lead Member	Lead Directorate
<p>Work with partners to double the number of Welsh speakers in Cardiff by 2050 through the Bilingual Cardiff Strategy, in line with Welsh Government's vision. Key to this will be:</p> <ul style="list-style-type: none"> Accommodating the growth projections for children entering Welsh medium education each year and ensuring a good qualification in Welsh for Welsh first language and Welsh second language pupils Supporting Council employees in undertaking Welsh language training 	Cllr Phil Bale	Governance & Legal Services


3 Measuring Progress

	Target
The number of Green Flag Parks and Open Spaces	11
The percentage of highways inspected of a high or acceptable standard of cleanliness	90%
The percentage of reported fly tipping incidents cleared within 5 working days	90%
The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity.	8,266
The percentage of principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition	7%
The percentage of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh first language at the end of Key Stage 4 (Year 11)	82%
The percentage of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh second language at the end of Key Stage 4 (Year 11)	83.5%
The number of Council employees undertaking Welsh language training	113



Priority 4:

Working together to transform services



Sharply declining budgets, increased demand for services and a desire to achieve sustainability mean that the Council must continue to transform the way we deliver services. Over the past four years we have worked closely with residents and partners across the city to safeguard the long term future of many of the city's most highly valued services. Our programme of change will continue as we position ourselves for the future.

Working together to transform services

The Organisational Development Programme (ODP), established in May 2014, was designed to safeguard prioritised services. This change programme has already delivered for Cardiff. We are now delivering services in a way that helps ensure sustainability and continuity. New ways of working have been characterised by collaboration which has led to more efficient services, flexible enough to meet the needs of the people who want to use them.

There are a number of examples of how we have worked with partners to deliver services which are vital to the well-being of citizens. The Council has joined forces with Cardiff Metropolitan University to secure the future of sport in Cardiff, 10 community hubs have brought services closer to the community and this initiative has further plans for expansion, leisure centres are now on a sustainable footing, and our neighbourhood teams are working with communities to 'love where they live' by tackling litter in their local area.

Overall, the programme continues to make a positive contribution to the Council's improvement journey. In the first two years of the ODP, significant progress has been made towards achieving the ambitions set out in 2014, and this was recognised by the Wales Audit Office in its Corporate Assessment Follow On Report (February 2016), which concluded that "the Council has put in place better arrangements to support improvement and to address longstanding issues".

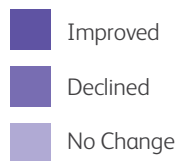
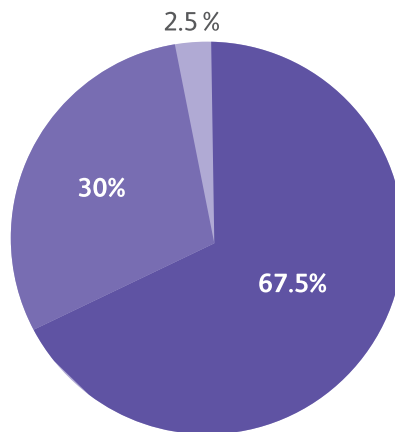
Council Performance

Improving the Council's financial resilience and service delivery performance have been key priorities, which is why the Corporate Plan set out challenging targets for the Council to achieve. Overall, the Council:

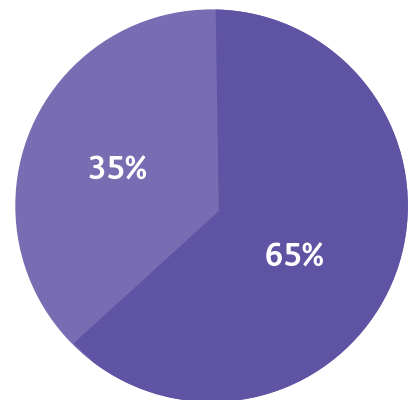
- Improved in 67.5% of performance indicators compared to 42.9% in 2014-15
- Maintained in 2.5% of performance indicators compared to 4.8% in 2014-15
- Declined in 30.0% of performance indicators compared to 52.4% in 2014-15

Cardiff's improvement of 67.5% across all statutory performance measures exceeds the all Wales improvement of 65%, but there are still areas where we can improve.

Cardiff Improvement



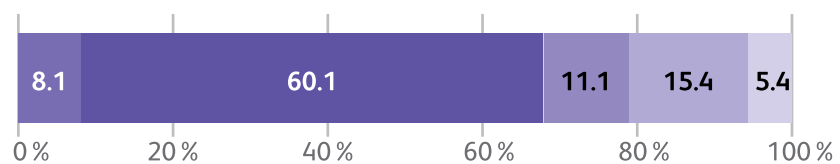
Wales Improvement



Satisfaction with the service

In the 2016 Ask Cardiff survey, 68.2% of respondents were satisfied with the services provided by the Council. This marks a slight decline from 2015 (69.3%) and a continuation of the downward trend since 2013 (88.4%). This, to some extent, is explained by a change in survey methodology however, we recognise that with decreasing budgets and growing demand pressures, it will be a challenge to maintain service satisfaction.

Overall how satisfied are you with the services the Council Provides?



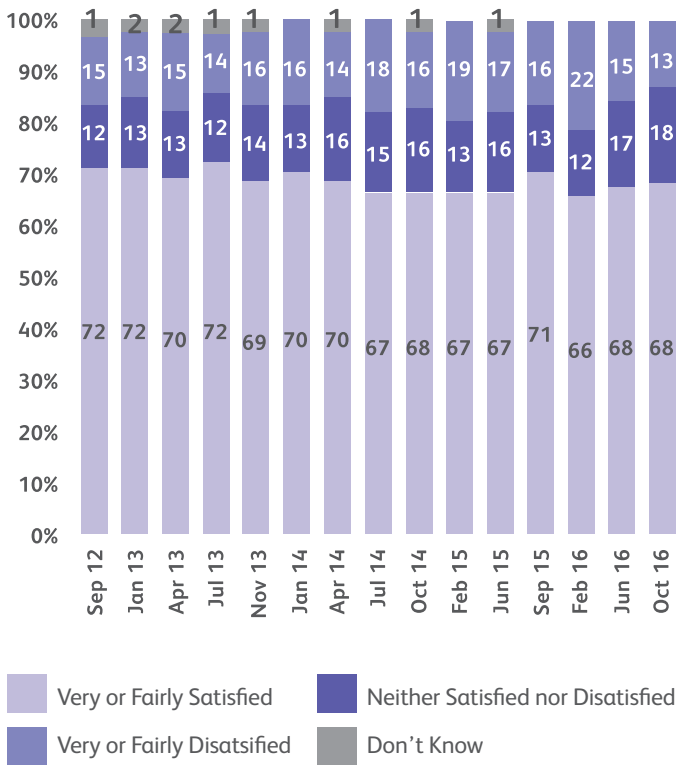
Base: 3874. Excludes 'Don't Know' responses.

Satisfaction with services in Cardiff is however higher than national satisfaction levels for council services. The Local Government Association's October 2016

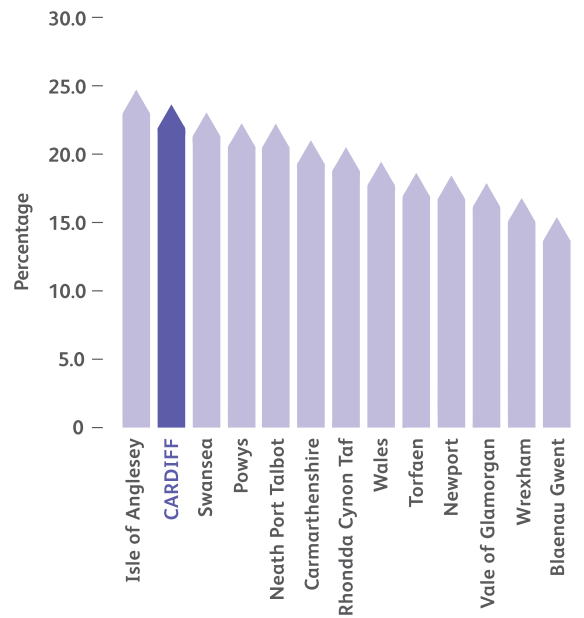
poll on satisfaction with local council services stood at 66%. This is one percentage point lower than Cardiff. More broadly, people in Cardiff feel engaged in

the shaping of the city with residents the second most likely in Wales to feel they can influence decisions. This reflects an ongoing commitment to engagement.

Figure 3: Overall, how satisfied or dissatisfied are you with the way your local council runs things?



Percentage that Agree they Can Influence Affecting their Local Area, 2014-15



Source: National Survey of Wales



Well-being objective 4.1:

Communities and partners are involved in the redesign, development and delivery of local public services

1 What do we want to achieve?

Involving citizens in the design, delivery and development of services allows us to ensure we are meeting the needs of those we represent and develop lasting partnerships with communities. Budget and demand pressures mean that the Council and its public sector partners must work closely together to deliver services. This is particularly true for those services which, though non-statutory, are highly valued by the residents of Cardiff.

This means increased collaboration 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 departments to work together, making services easier to access for residents - with a focus on increased use of digital channels where appropriate. As part of our new approach to locality

working we will hold local roadshows in each neighbourhood area. The aim will be to showcase what is already available in the locality, provide opportunities for existing services, businesses and partners to network, meet the community and promote their work.

The events will also provide an opportunity for residents, partners and elected members to come together to discuss priorities, identify issues and develop solutions alongside services.

2 Commitment

	Lead Member	Lead Directorate
Continue with the implementation of the peripatetic delivery model for the provision of play services within communities across the city with full implementation by March 2018	Cllr Peter Bradbury	City Operations
Continue to deliver the Community Hubs development programme to provide access to a wide range of services, including advice, support and library provision within communities	Cllr Peter Bradbury	Communities, Housing & Customer Services
Review our Neighbourhood Partnerships to ensure we are working with citizens and partners to address need on a locality basis by March 2018	Cllr Peter Bradbury	Communities, Housing & Customer Services
Consider options for a regional Youth Offending Service model by March 2018 in order to better align inter-agency resources	Cllr Dan De'Ath	Social Services
Implement the Child Rights Partners programme over the three years to March 2020, to work towards Cardiff's ambition to be a Child Friendly City	Cllr Sue Lent / Cllr Dan De'Ath	Education

3 Measuring Progress

Target

The number of visitors to Libraries and Hubs across the City	3.2 million
The percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed"	95%
The percentage of people who feel more informed about their locality as a result of attending a Neighbourhood Partnership Roadshow.	70%



Well-being objective 4.2:

Ensure effective governance arrangements and improved performance in key areas

1 What do we want to achieve?

The Council's latest performance against National Indicators used by all Local Authorities in Wales shows the progress that is being made in key areas. The Council was the third-most improved in Wales, with performance in social services and education being particularly critical to this achievement. This performance reflects the work that has been done since the findings of the Corporate Assessment

undertaken by the Wales Audit Office (WAO) in 2014. Since that time, the Council's approach to performance management has been developed while consulting with the WAO to ensure greater visibility of performance information, stronger challenge and support for underperformance along with a focus on specific areas.

The Council's approach to performance management will continue to develop in 2017-18, building on the steps already taken to ensure that the right level of performance information is available to the right groups at the right time to enable evidence-led decision making and continued improvement in key service areas.

2 Commitment

	Lead Member	Lead Directorate
Implement the new Performance Management Strategy across the organisation to support the Council's continued improvement	Cllr Graham Hinchey	Resources
Further reduce sickness absence by March 2018 through continued monitoring, compliance and support for employees and managers	Cllr Graham Hinchey	Resources
Implement refreshed Personal Performance and Development Review (PPDR) scheme by March 2018 to improve staff performance	Cllr Graham Hinchey	Resources
Ensure the Council's decision making process is timely, inclusive, open, honest and accountable	Cllr Dan De'Ath	Governance & Legal Services

3 Measuring Progress

Target

The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	9
Percentage of Personal Performance and Development Reviews completed for permanent staff	95%
The number of 'Live' webcast hits: <ul style="list-style-type: none"> • Full Council Meetings • Planning Committees • Scrutiny Committees 	1,200 600 400
The number of external contributors to Scrutiny meetings	TBC
The percentage of draft committee minutes published on the website within 10 working days of the meeting being held	80%



Well-being objective 4.3:

Our services are transformed to make them more accessible, more flexible and more efficient

1 What do we want to achieve?

Increasing demand and continued financial pressure means that the Council must ensure resources are managed efficiently to ensure long term sustainability. Managing our property and rationalising our estate remains a priority and we are also focused on changing the way we deliver to maximise the resource available to us.

The current cost of operating the property estate is the second largest call on the Council's budget, after staff, at around £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.

Making sure we deliver results effectively now and in the long term requires us to develop and implement 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 previous consultation, 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

	Lead Member	Lead Directorate
Deliver the Council's property strategy for fewer but better buildings	Cllr Graham Hinchey	Economic Development
Change our way of working through digitalisation, reflecting changes in customer preference by enabling them to interact with our services through their preferred methods, enabling the Council to adopt more efficient working practices	Cllr Graham Hinchey	Communities, Housing & Customer Services
The Council fleet to include 5% alternative fueled, fuel-efficient vehicles by April 2018, continuing to increase alternative and efficient fuel usage by 10% per annum thereafter.	Cllr Graham Hinchey	Economic Development
Commercialise key Council services to increase net gross income	Cllr Graham Hinchey	Economic Development
Further develop the Medium Term Financial Plan to inform the Annual Budget Setting Process, ensuring robust decision making which is sustainable in the longer term	Cllr Graham Hinchey	Resources
Implement the workforce strategy to develop and appropriately skill the workforce to meet the changing needs and demands of the Authority	Cllr Graham Hinchey	Resources
Achieve the Silver Level of the Corporate Health Standard by March 2018 to promote and support the health and wellbeing of employees	Cllr Graham Hinchey	Resources

3 Measuring Progress

	Target
Reduce the gross internal area of buildings in operational use	70,000 sqft / 1%
Customer contacts to the Council using digital channels	10% increase
Reduce the total running cost of occupied operationa builingsl	2.80%
Reduce the maintenance backlog	£1.3m
Capital Income generated	£7.3 million
Commercial and Collaboration net gross income target achieved (£)	TBC
Increase customer satisfaction with Commercial and Collaboration Services	Establish baseline in 2017-18
Maintian customer/citizen satisfatcion with Council services	80.8%



Corporate Plan Appendix NSIs, PAMs and Local Indicators

Key:

AY = Academic Year

NSI = National Strategic Indicator

PAM = Public Accountability Measure

Expected Future Direction of Travel:

A judgement about the expected direction of travel for this measure, based on the progress against actions and measures.

Up Arrow = Performance expected to improve

Down Arrow = Performance expected to worsen

Flat Arrow = Performance expected to remain stable

Not available = Insufficient information to make a judgement

Results / Targets:

Not available = Information will be obtained, but it is not yet available – e.g. Year-end benchmarking information

Not applicable = Where information does not exist – e.g. Wales Result for local indicators

2016-17 results are for Year-to-date at the end of December 2016 (Quarter 3), unless otherwise stated.

Priority 1: Better education and skills for all

Well-being Objective 1.1: Every Cardiff school is a great school

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
LED/3	The percentage of Primary schools categorised as 'Green' in the annual Welsh Government School Categorisation process	Local	Not available	25%	34%	35% (Actual - 38%)	27% (2016-17)	Not available	↑	Cllr Sarah Merry
LED/3	The percentage of Secondary schools categorised as 'Green' in the annual Welsh Government School Categorisation process	Local	Not available	11%	26%	27% (Actual - 26%)	26% (2016-17)	Not available	↔	Cllr Sarah Merry
LED/3	The percentage of Special schools categorised as 'Green' in the annual Welsh Government School Categorisation process	Local	Not available	57%	57%	86% (Actual - 63%)	41% (2016-17)	Not available	↑	Cllr Sarah Merry
EDU/003	The percentage of all pupils achieving the Core Subject Indicator at the end of Key Stage 2	Local	85%	88%	90%	90%	89%	8	↑	Cllr Sarah Merry
LED/27	The percentage of pupils eligible for free school meals achieving the Core Subject Indicator at the end of Key Stage 2	Local	72%	77%	79%	80.6%	77%	Not available	↑	Cllr Sarah Merry

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
LED/27	The percentage of pupils not eligible for free school meals achieving the Core Subject Indicator at the end of Key Stage 2	Local	89%	91%	93%	93%	91%	Not available	↑	Cllr Sarah Merry
EDU/017	The percentage of all pupils in Year 11 achieving the Level 2+ threshold (5 GCSEs at grades A*-C including English or Welsh first language and Mathematics) at the end of Key Stage 4	Local and NSI (combined)	54%	59%	63%	65%	60%	8	↑	Cllr Sarah Merry
Page 82 LED/6	The percentage of pupils eligible for free school meals in Year 11 achieving the Level 2+ threshold (5 GCSEs at grades A*-C including English or Welsh first language and Mathematics) at the end of Key Stage 4	Local and NSI (combined)	27%	32%	39%	43%	36%	Not available	↑	Cllr Sarah Merry
LED/6	The percentage of pupils not eligible for free school meals in Year 11 achieving the Level 2+ threshold (5 GCSEs at grades A*-C including English or Welsh first language and Mathematics) at the end of Key Stage 4	Local and NSI (combined)	61%	67%	69%	70%	67%	Not available	↑	Cllr Sarah Merry


Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
LED/4	The percentage of pupils in Year 11 achieving the Level 2 threshold (5 GCSEs at grades A*-C) at the end of Key Stage 4	Local	76%	82%	84%	85%	84%	13	↑	Cllr Sarah Merry
LED/5	The percentage of pupils in Year 11 achieving the Level 1 threshold (5 GCSEs at grades A-G) at the end of Key Stage 4	Local	93%	92%	94%	97%	95%	17	↑	Cllr Sarah Merry
EDU/016 B	Percentage Attendance at Secondary school	PAM	94%	94%	95%	95%	94%	7	↑	Cllr Sarah Merry
EDU/016 A	Percentage Attendance at Primary school	PAM	95%	95%	95%	95.5%	94.9%	9	↔	Cllr Sarah Merry
LED/1	The proportion of Primary schools where Standards are judged by Estyn to be good or excellent on a 3 year rolling basis (schools inspected in period)	Local	81%	76%	71%	85%	Not available	Not available	↓	Cllr Sarah Merry
LED/2	The proportion of Primary schools where Capacity to Improve is judged by Estyn to be good or excellent on a 3 year rolling basis (schools inspected in period)	Local	74%	74%	74%	85%	Not available	Not available	↔	Cllr Sarah Merry
LED/1	The proportion of Secondary schools where Standards are judged by	Local	40%	45%	44%	55%	Not available	Not available	↔	Cllr Sarah Merry

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
	Estyn to be good or excellent on a 3 year rolling basis (schools inspected in period)									
LED/2	The proportion of Secondary schools where Capacity to Improve is judged by Estyn to be good or excellent on a 3 year rolling basis (schools inspected in period)	Local	40%	45%	33%	55%	Not available	Not available	↓	Cllr Sarah Merry
Page 84 LED/1	The proportion of Special schools where Standards are judged by Estyn to be good or excellent on a 3 year rolling basis (schools inspected in period)	Local	100%	100%	75%	75%	Not available	Not available	↓	Cllr Sarah Merry
LED/2	The proportion of Special schools where Capacity to Improve is judged by Estyn to be good or excellent on a 3 year rolling basis (schools inspected in period)	Local	80%	75%	25%	85%	Not available	Not available	↓	Cllr Sarah Merry
LED/18	The number of schools subject to follow-up action post inspection, by Estyn: Schools in Estyn monitoring	Local	Not available	4	7	5	Not available	Not available	↓	Cllr Sarah Merry
LED/18	The number of schools subject to follow-up action post inspection, by Estyn:	Local	Not available	3	3	0	Not available	Not available	↔	Cllr Sarah Merry

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
	Schools Requiring Significant improvement									
LED/18	The number of schools subject to follow-up action post inspection, by Estyn: Schools in Special Measures	Local	Not available	3	3	0	Not available	Not available	↔	Cllr Sarah Merry
LED/15	The percentage of children securing their first choice of school placement – Primary school	Local	Not available	88%	86%	80%	Not available	Not available	↓	Cllr Sarah Merry
LED/15	The percentage of children securing their first choice of school placement – Secondary school	Local	Not available	87%	76%	70%	Not available	Not available	↓	Cllr Sarah Merry
LED/16	The percentage of children securing one of their three choices of school placement – Primary school	Local	Not available	93%	93%	90%	Not available	Not available	↓	Cllr Sarah Merry
LED/16	The percentage of children securing one of their three choices of school placement – Secondary school	Local	Not available	94%	93%	90%	Not available	Not available	↓	Cllr Sarah Merry
LED/28	The new Capped Points Score (Capped 9) – Year 11 pupil results from nine of the qualifications available in Wales	Local	New indicator for 17-18	New indicator for 17-18	New indicator for 17-18	New indicator for 17-18	New indicator for 17-18	New indicator for 17-18	Not available	Cllr Sarah Merry

Well-being Objective 1.2: Looked after children in Cardiff achieve their potential

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
Measure 26	Percentage of Looked After children returned home from care during the year	SSWB	New indicator for 16-17	New indicator for 16-17	9.9%	12%	New indicator for 16-17	New indicator for 16-17	Not available	Cllr Sue Lent
SCC/022 (a)	Percentage attendance of Looked After pupils whilst in care in primary schools	SSWB	96.9%	96.7%	Not available – recorded annually	98%	96.4%	10	Not available	Cllr Sue Lent
SCC/022 (b)	Percentage attendance of Looked After pupils whilst in care in secondary schools	SSWB	93.6%	91.8%	Not available – recorded annually	93%	92.5%	16	Not available	Cllr Sue Lent
Measure 32 (Previously SCC/002)	The percentage of children Looked After at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	SSWB (Previously NSI)	17.8%	9.1%	Not available – recorded annually	9%	11.9%	6	Not available	Cllr Sue Lent
Measure 34 (Previously SCC/004)	The percentage of children Looked After on 31 March who have had three or more placements during the year	SSWB (Previously NSI & PAM)	10.5%	9.9%	Not available – recorded annually	9%	9.8%	15	Not available	Cllr Sue Lent

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
LED/30	The percentage of children looked after by Cardiff Council, as at the annual pupil census date, achieving the Core Subject Indicator (expected levels in English or Welsh first language, Science and Mathematics) at the end of Key Stage 2	Local	New indicator for 16-17	New indicator for 16-17	70% (19 out of 27 pupils)	73% (22 out of 30 pupils)	Not available	Not available		CLlr Sue Lent
Page 87 LED/30	The percentage of children looked after by Cardiff Council, as at the annual pupil census date, achieving the Level 1 threshold (5 GCSEs at grades A*-G) at the end of Key Stage 4	Local	New indicator for 16-17	New indicator for 16-17	54% (25 out of 46 pupils)	57% (31 out of 54 pupils)	Not available	Not available	Not available	CLlr Sue Lent
LED/30	The percentage of children looked after by Cardiff Council, as at the annual pupil census date, achieving the Level 2 threshold (5 GCSEs at grades A*-C) at the end of Key Stage 4	Local	New indicator for 16-17	New indicator for 16-17	33% (15 out of 46 pupils)	33% (18 out of 54 pupils)	Not available	Not available	Not available	CLlr Sue Lent
LED/30	The percentage of children looked after by Cardiff Council, as at the annual pupil census date, achieving – the Level 2+ threshold (5 GCSEs at grades A*-C including	Local	New indicator for 16-17	New indicator for 16-17	15% (7 out of 46 pupils)	7% (4 out of 54 pupils)	Not available	Not available	Not available	CLlr Sue Lent

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
	English or Welsh first language and Mathematics) at the end of Key Stage 4									
Measure 34a	The percentage of all care leavers in education, training or employment at 12 months after leaving care	SSWB	New Indicator for 16-17	New Indicator for 16-17	Not yet recorded	To be confirmed	New Indicator for 16-17	New Indicator for 16-17	Not available	Cllr Sue Lent
Measure 34b	The percentage of all care leavers in education, training or employment at 24 months after leaving care	SSWB	New Indicator for 16-17	New Indicator for 16-17	Not yet recorded	To be confirmed	New Indicator for 16-17	New Indicator for 16-17	Not available	Cllr Sue Lent

Well-being Objective 1.3: People are supported into work and education

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
New	The number of people receiving Into Work Advice	Local	31,259	40,005	30,845	41,000	Not available	Not available	↑	ClI'r Dan De'Ath
New	The number of people successfully engaging with the Into Work Advice Service and completing accredited training	Local	2,257	1,431	921	1,200	Not available	Not available	↓	ClI'r Dan De'Ath
New	The number of people who have been affected by The Benefit Cap and are engaging with the Into Work Advice Service	Local	Not available	Not available	Not available	150	Not available	Not available	Not available	ClI'r Dan De'Ath
New	The number of Into Work Advice Service customers supported with their claims for Universal Credit	Local	Not available	Not available	541	800	Not available	Not available	↑	ClI'r Dan De'Ath
ACL02	Maintain the success rate at or above the Adult Community Learning National Comparator	DfES / Local	72%	87%	94%	90%	90%	Not available	↑	ClI'r Dan De'Ath
New	Enrolment rate for learners within deprivation deciles one and two	WG	24%	44%	47%	45%	Not available	Not available	↑	ClI'r Dan De'Ath



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Priority 2: Supporting Vulnerable People

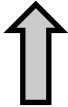

Well-being Objective 2.1: People at risk in Cardiff are safeguarded


Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
New	Council staff completing Level 1 of the National Training Framework on violence against women, domestic abuse and sexual violence, as a percentage of all staff	WG	New indicator for 17-18	New indicator for 17-18	New indicator for 17-18	50%	New indicator for 17-18	New indicator for 17-18	Not available	Cllr Dan De'Ath
Page 90 Aff 1	The percentage of Children's Services social work vacancies across the service	Local	27.2%	22.2%	23.6%	18%	Local indicator	Local indicator		Cllr Sue Lent
Measure 27	The percentage of re-registrations on the Child Protection Register during the year	SSWB	New indicator for 16-17	New indicator for 16-17	3.7%	4%	New indicator for 16-17	New indicator for 16-17	Not available	Cllr Sue Lent
Measure 25	The percentage of children supported to remain living within their family	SSWB	New indicator for 16-17	New indicator for 16-17	56.6%	59%	New indicator for 16-17	New indicator for 16-17	Not available	Cllr Sue Lent
Measure 18	The percentage of adult protection enquiries completed within seven working days	SSWB	New indicator for 16-17	New indicator for 16-17	98%	To be confirmed	New indicator for 16-17	New indicator for 16-17	Not available	Cllr Sue Lent

Well-being Objective 2.2: People in Cardiff have access to good quality housing

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
New	The percentage of affordable housing agreed at planning stage to be provided in a development on greenfield sites	WG	25%	36%	Not available	30%	Not available	Not available		Cllr Ramesh Patel
New	The percentage of affordable housing agreed at planning stage to be provided in a development on brownfield sites	WG	11%	16%	Not available	20%	Not available	Not available		Cllr Ramesh Patel
Page 91 New	The number of homes commenced on site through Cardiff Living in year – Council Homes	Local	Not available	Not available	Not available	136	Not applicable	Not applicable	Not available	Cllr Susan Elsmore
New	The number of homes commenced on site through Cardiff Living in year – All Homes	Local	Not available	Not available	Not available	353	Not applicable	Not applicable	Not available	Cllr Susan Elsmore
New	The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service	Local	Not available	Not available	Not available	50%	Not applicable	Not applicable	Not available	Cllr Susan Elsmore
New	The number of rough sleepers assisted into accommodation	Local	Not available	Not available	Not available	144	Not applicable	Not applicable	Not available	Cllr Susan Elsmore

Well-being Objective 2.3: People in Cardiff are supported to live independently

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
New	The percentage of new cases dealt with directly at First Point of Contact with no onward referral to Adult Services	Local	Not available	Not available	57%	60%	Not applicable	Not applicable		Cllr Susan Elsmore
New	The total number of alternative solutions provided by Independent Living that help people remain independent at home	Local	Not available	Not available	2,909 (Quarters 2 and 3)	3,900	Not applicable	Not applicable	Not available	Cllr Susan Elsmore
New	The percentage of people who feel reconnected into their community, through intervention from day opportunities	Local	Not available	Not available	Not available	60%	Not applicable	Not applicable	Not available	Cllr Susan Elsmore
CASKPI9	The percentage of Telecare calls resulting in an ambulance being called out	Local	7.30%	7.10%	6%	Less than 10%	Not applicable	Not applicable		Cllr Susan Elsmore
New	The percentage of Assistive Living technology trial participants who think the service helps them remain in their own home	Local	Not available	Not available	Not available	65%	Not applicable	Not applicable	Not available	Cllr Susan Elsmore
Measure 19	The rate of delayed transfers of care for social care reasons per 1000 population aged 75 or over	SSWB	New indicator for 16-17	New indicator for 16-17	New indicator for 16-17	To be confirmed	New indicator for 16-17	New indicator for 16-17	Not available	Cllr Susan Elsmore

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
SCAL 25a	The number of children and adults in need of care and support using the Direct Payments scheme	Local	New indicator for 17-18	New indicator for 17-18	New indicator for 17-18	910	Not applicable	Not applicable	Not available	Cllr Susan Elsmore
SCA/018 (a)	The percentage of eligible adults who are caring for adults that are offered a carers assessment during the year	Local (previously PAM)	64.4%	76.8%	61.7%	90%	91.4%	19		Cllr Susan Elsmore
Measure 35	The percentage of care leavers aged 16-24 experiencing homelessness during the year	SSWB	New indicator for 16-17	New indicator for 16-17	New indicator for 16-17	To be confirmed	New indicator for 16-17	New indicator for 16-17	Not available	Cllr Susan Elsmore

Priority 3: An economy that benefits all our citizens

Well-being Objective 3.1: Cardiff has more and better paid jobs

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
EEI001-Q	New and safeguarded jobs in businesses supported by the Council, financially or otherwise	Local	2,395	4,304	586	500	Not applicable	Not applicable	↑	CLlr Phil Bale
ED005	The amount of 'Grade A' office space committed to in Cardiff (sq. ft.)	Local	New indicator for 16-17	New indicator for 16-17	285,070 sq. ft.	150,000 sq. ft.	Not applicable	Not applicable	↑	CLlr Phil Bale
F&ED-D Page 94	Gross Value Added per capita (compared to UK average) Note: city indicator that relates to well-being objective	City Indicator	89.40%	89.90%	Not available	Above Wales average	71%	Not available	Not available	CLlr Phil Bale
F&ED-E	Unemployment (compared to Welsh average) Note: city indicator that relates to well-being objective	City Indicator	2.90%	2.40%	Not available	Below Wales Average	2.30%	Not available	↑	CLlr Phil Bale
PED 013	Increase in Number of staying visitors	Local	1.91 million	2 million	Not available	2% increase per annum	Not applicable	Not applicable	↑	CLlr Phil Bale
ECR15a	Increase in Total visitor numbers	Local	19.53 million	20.51 million	Not available	3% increase per annum	Not available	Not available	↑	CLlr Phil Bale

Well-being Objective 3.2: Cardiff has a high quality city environment where population growth and transport needs are managed sustainably

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
LTPPI/011	Mode of Travel to Work: Sustainable Transport	Local	43.10%	43.90%	44.90%	45.10%	Not available	Not available	↑	Cllr Ramesh Patel
LTPPI/011C	Mode of Travel to Work: Cycling	Local	8.40%	9.20%	10%	11.20%	Not available	Not available	↑	Cllr Ramesh Patel
None	The percentage of major applications determined within agreed time periods	Local	36.67%	42.37%	33.33%	25%	Not available	Not available	↑	Cllr Ramesh Patel
None	The percentage of householder planning applications determined within agreed time periods	Local	82.64%	84.02%	95.15%	80%	Not available	Not available	↑	Cllr Ramesh Patel
Page 95 WMT - 009b	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	53.38%	58.17%	Not available	58%	60.19%	19	↔	Cllr Bob Derbyshire
New	Maximum permissible tonnage of biodegradable municipal waste sent to Landfill	Local	29,328 tonnes	6,807 tonnes	Not available	37,627 tonnes	Not available	Not available	↑	Cllr Bob Derbyshire
ES001	Capacity (in MW) of renewable energy equipment installed on the Council's land and assets	Local	0.417MW	0.698MW	Not available	6MW	Not available	Not available	↑	Cllr Ramesh Patel

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

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
LED/8	The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training	Local	95.7% (4.3% NEET)	95.5% (4.5% NEET)	Not available	97.5% (2.5% NEET)	96.9% (3.1% NEET)	22	↔	Cllr Phil Bale & Cllr Sarah Merry
LED/9	The percentage of Year 13 leavers making a successful transition from schooling to education, employment or training	Local	95.6% (4.4% NEET)	97.05% (2.95% NEET)	Not available	98% (2% NEET)	96.24% (3.76% NEET)	7	↑	Cllr Phil Bale & Cllr Sarah Merry
LED/29	The number of young people in Cardiff, aged 16 - 18 years old, known not to be in education, employment or training (Careers Wales Tiers 2 & 3)	Local	1028 pupils	750 pupils	426 pupils	300 pupils	Not available	Not available	↑	Cllr Phil Bale & Cllr Sarah Merry
EDU/002i	The percentage of young people in Cardiff Schools achieving a recognised qualification by the end of Year 11	NSI	Not available	99.5%	99%	99.5%	99.1%	Not available	↔	Cllr Phil Bale & Cllr Sarah Merry
HRPS1	The number of apprenticeships, traineeships and work placement opportunities created by the Council in 2017-18	Local	4	10	19	100	Not available	Not available	↑	Cllr Graham Hinchey

Well-being Objective 3.4: Ensure high quality and sustainable provision of culture, leisure and public spaces in the city



Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
SLC10	The number of Green Flag Parks and Open Spaces	Local	New indicator for 15-16	9	10	11	3.5	2	↑	Cllr Bob Derbyshire
STS/005b	The percentage of highways inspected of a high or acceptable standard of cleanliness	National	86.79%	90.64%	84.21%	90%	96.5%	20	↑	Cllr Bob Derbyshire
STS/006	The percentage of reported fly tipping incidents cleared within five working days	National	82.61%	97.91%	98.57%	90%	95.26%	4	↑	Cllr Bob Derbyshire
LCS/002b	The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity	National	8,744.01	8,028.30	Not available	8,266.00	8,409.00	13	↓	Cllr Peter Bradbury
THS/012	The percentage of principal A roads, non-principal/classified B roads and non-principal/classified C roads that are in overall poor condition	National	6.83%	5.23%	Not available	7%	11.2%	6	↑	Cllr Ramesh Patel

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	Wales Av. (AY 15-16)	Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
TBC	The number of pupils enrolled in Welsh medium education aged 4 - 18 years.	Local	6,541	6,867	7,010	7,222	Not available	Not available	↑	Cllr Phil Bale
TBC	The percentage of pupils achieving at least outcome 5 in language, literacy and communication skills in Welsh medium schools, at the end of the Foundation Phase (Year 2).	Local	90.5%	92.8%	93.1%	93.5%	90.7%	8	↑	Cllr Phil Bale
TBC	The percentage of pupils achieving at least level 4 in teacher assessment in Welsh 1 st Language at the end of Key Stage 2 (Year 6).	Local	90.1%	93.7%	96.1%	96%	90.8%	2	↑	Cllr Phil Bale
TBC	The percentage of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh 1 st Language at the end of Key Stage 4 (Year 11)	Local	83%	84.1%	79.8%	82%	75.1%	Not available	↔	Cllr Phil Bale
TBC	The percentage of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh 2 nd Language at the end of Key Stage 4 (Year 11)	Local	Not available	Not available	83.2%	83.5%	80%	Not available	↑	Cllr Phil Bale
TBC	The number of Council employees undertaking Welsh language training	Local	85	123	113	Not available	Not available	Not available	↑	Cllr Phil Bale



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Priority 4: Working together to transform services

Well-being Objective 4.1: Communities and partners are involved in the redesign, development and delivery of local public services

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
HUBPI1	The number of visitors to Libraries and Hubs across the city	Local	2,945,838	3,068,228	1,839,464 (On target - Virtual visits for the full year are added in Q4)	3,200,000	Not available	Not available		Cllr Peter Bradbury
Page 99 BPI3	The percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed"	Local	Not available	Not available	99%	95%	Not available	Not available		Cllr Peter Bradbury
New	The percentage of people who feel more informed about their locality as a result of attending a Neighbourhood Partnership Roadshow	Local	Not available	Not available	Not available	70%	Not available	Not available	Not Available	Cllr Peter Bradbury

Well-being Objective 4.2: Cardiff Council will have good governance arrangements and improved performance in key areas

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
CHR/002	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	PAM	10.11	9.56	10.63	9	10.2	4		Cllr Graham Hinchey
HRPS2a	The percentage of Personal Performance & Development Reviews completed for permanent staff	Local	89%	90%	92%	95%	Not available	Not available		Cllr Graham Hinchey
New	The number of 'Live' webcast hits a. Full Council	Local	New indicator for 16-17	New indicator for 16-17	1,210	1,200	Not applicable	Not applicable	Not available	Cllr Dan De'Ath
New	The number of 'Live' webcast hits b. Planning Committee	Local	New indicator for 16-17	New indicator for 16-17	457	600	Not applicable	Not applicable	Not available	Cllr Dan De'Ath
New	The number of 'Live' webcast hits c. Scrutiny Committees	Local	New indicator for 16-17	New indicator for 16-17	91 (Quarter 3 only)	400	Not applicable	Not applicable	Not available	Cllr Dan De'Ath
New	The number of external contributors to Scrutiny meetings	Local	New indicator for 17-18	New indicator for 17-18	New indicator for 17-18	To be confirmed	Not applicable	Not applicable	Not available	Cllr Dan De'Ath
New	The percentage of draft committee minutes published on the website within 10 working days of the meeting being held	Local	New indicator for 17-18	New indicator for 17-18	Q1 - 75.8% Q2 - 82.6% Q3 - 67.1%	80%	Not applicable	Not applicable	Not available	Cllr Dan De'Ath

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Well-being Objective 4.3: Transform our services to make them more accessible, more flexible and more efficient

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
ED014	Reduce the gross internal area (GIA) of buildings in operational use	Local	2.50%	3.50%	4.20%	1%	Not available	Not available	↑	Cllr Phil Bale
New	Customer contacts to the Council using digital channels	Local	Not available	536,699	447,767	10% increase	Not available	Not available	↑	Cllr Graham Hinchey
ED015	Reduce the total running cost of occupied operational buildings	Local	Not available	2.70%	5.30%	2.80%	Not available	Not available	↑	Cllr Phil Bale
ED018	Reduce the maintenance backlog	Local	£900,000	£4,300,000	£2,335,961	£1,300,000	Not available	Not available	↑	Cllr Phil Bale
New	Capital Income generated	Local	Not available	£6,869,352	£430,000	£7,300,000	Not available	Not available	↑	Cllr Phil Bale
New	Commercial and Collaboration gross income target achieved (£)	Local	Results not collected	Results not collected	Not available	Not available	Not available	Not available	Not Available	Cllrs Bale, Bradbury & Hinchey
New	Increase customer satisfaction with Commercial and Collaboration Services	Local	Results not collected	Results not collected	Not available	Establish baseline in 17-18	Not available	Not available	Not Available	Cllrs Bale, Bradbury & Hinchey
RES4	Maintain customer / citizen satisfaction with Council services	Local	80.80%	69.30%	68.20%	70%	Not available	Not available	↔	Cllr Graham Hinchey

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Summary of Post Consultation Changes

	£000	
Funding		
Approval of Council Tax Base in December 2016	(1,918)	Reflecting additional income resulting from increased numbers of dwellings
Net impact of Final Settlement	593	Net of new responsibility in relation to homelessness prevention
Total non-hypothecated funding	(1,325)	
New Specific Grant Funding Stream		
Assumed share of additional specific grant funding	(850)	To provide support in meetings NLW costs in social care
Total	(850)	
Technical Updates	(1,131)	Confirmed rates - VLW, NLW, NDR, Care Cap, Employer's contribution pension rate
Emerging Issues		
Cantonian Accommodation	481	Temporary superblock at Cantonian High School
Social Services Pressures	1,183	Additional pressures to align with Month 8 monitoring position
Cardiff Capital Region City Deal	150	Revenue Contribution
Temporary Accommodation	240	To fully fund loss of subsidy (only partially covered in settlement)
Parking Strategy	180	To support the City's Parking Strategy
Additional Planning Resource	40	To support major new developments
Intensive Cleansing Initiative	350	To provide ongoing funding for the intensive cleansing initiative
Recycling and Reuse Centre	218	Upcycling to help with start up accommodation and acquiring household items
Support for Trainee Placements	230	To provide 20 placements at six months each plus a co-ordinator post
Total	3,072	
Savings Amendments		
Reduce CONSULT 82 - (Social Services) External Providers	67	Due diligence - reduce from £125,000 to £58,000
Reduce CONSULT107 - (Corporate Management) Precepts & Levies	167	Reduced following confirmation of South Wales Fire Service levy
Reduce CONSULT 60 - (Resources) Cardiff Academy Income	50	Reduce from £96,000 to £46,000 - see replacement below
Reduce CONSULT 96 - (Resources) HRPS Business Efficiencies	50	Reduce from £102,000 to £52,000 - see replacement below
NEW (Resources) Reduction in support costs for HR system	(100)	Replacement for reductions to CONSULT 60 and 96
Total Savings Amendments	234	
Net Overall Impact	0	

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Financial Resilience Mechanism - one-off use for 2017/18		£000	
Visible Street Scene	Highway and Footway Reconstruction	540	To address the deterioration of footways immediately surrounding the large number of street trees within Cardiff and allow preventative maintenance of Cardiff's distributor roads.
	Asset Team - Continued targeted highway improvement across city	320	To continue with the programme of works, started in 2016/17, that will improve the condition of the adopted highway network.
	Essential City wide road marking and sign refurbishment programme.	200	To address the backlog of line and sign replacement/refreshment throughout the city - key to the safe movement of traffic and a key prevention of road traffic collisions.
	Neighbourhood Services - Continued funding of City Centre Afternoon Waste Enforcement Team	150	To enable City centre/city wide waste enforcement teams to work afternoon and weekends to enable delivery of a high quality 'Total Street Scene service to the residents of Cardiff.'
	Asset - City Centre/Public Realm improvements	100	To fund a specialist team and associated materials required to maintain the high quality materials used in the City Centre public realm areas such as High Street/St Mary Street and Queen Street in a safe and presentable condition.
	Slip Road and roundabout cleansing	50	To increase from three to six Gateway Routine Annual Strategy Programme cycles next year.
	Additional Weed Control Treatment	25	Treatment on the highway and rear lanes.
	Address backlog in tree and hedge maintenance	100	City wide including high speed routes.
	Asset review and renewal programme for bins	150	Funding for replacement of 25% of bins.
	Street Furniture Audit	25	Review of street furniture and removal of clutter.
	Keep clear marking outside schools	50	To accelerate the programme and assist with enforcement outside schools.
Total	1,710		

Appendix 2b

Financial Resilience Mechanism - one-off use for 2017/18		£000	
Property Condition	Statutory Obligations - Inspection Work	400	To provide a programme of Condition and Mechanical Electrical Surveys across the Council's estate which will provide an accurate and up to date account of outstanding and priority works.
	Cardiff Market partial roof refurbishment	300	To allow for partial refurbishment of the market roof in order to prevent water ingress.
	Refurbishment of Sports Facilities	300	To upgrade facilities including Rumney Recreation Ground, Trelai Changing Rooms, Seven Oaks and Thornhill parks.
	Total	1,000	
Transitional Arrangements	Communities First	300	To help organisations affected by the phasing out of the WG's Communities First Programme to source alternative funding streams for key posts and/or projects.
	Challenge Cymru	200	To provide transitional funding to those schools significantly impacted by the end of the WG's Challenge Cymru funding on 31 March 2017.
	Continue with current Youth Service savings but increase transitional funding for communities/ organisations to take on the initiatives.	100	To provide transitional funding where grants or Council led provision are being reduced, enabling certain elements of provision to be continued.
	Time Credits volunteering arrangement initiative.	60	To secure the time credits volunteering arrangement into 2017/18, allowing additional time to source other funding opportunities after 2018.
	Total	660	
City Centre Enforcement / Security	Public Area Protection	250	To support improvements relating to the installation of bollards as part of public protection measures in the City Centre.
	Taxi Enforcement	40	To provide an Enforcement Officer to ensure taxi drivers are complying with the terms of their licence.
	Total	290	

Appendix 2b

Financial Resilience Mechanism - one-off use for 2017/18		£000	
Parking Strategy	Feasibility Study - Electric Vehicles	50	To conduct a feasibility study into the possible introduction of a number of designated parking spaces for Electric Vehicles.
	Car Free Day Initiative	40	To repeat and extend the Car Free Day initiative introduced in 2016/17.
	20 mph schemes	200	To provide continued rollout of additional 20mph areas.
	Residential Parking Schemes	50	To install further residential parking schemes.
	Total	340	
GRAND TOTAL		4,000	

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2017/18 Savings Proposals - Overview

Summary of Directorate Savings	£000
City Operations	1,189
Communities, Housing and Customer Services	1,083
Corporate Management	84
Economic Development	2,170
Education	2,371
Governance and Legal Services	102
Resources	1,268
Social Services	4,997
Total Directorate Savings	13,264

Summary of Addressable Spend Savings	£000
School Transport	380
Energy and Street Lighting	180
Precepts and Levies	8
Corporate / Financial Resilience	2,985
School Organisation Plan	100
Property Rental Income	90
Total Addressable Spend Savings	3,743

Total Savings	17,007
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ADDRESSABLE SPEND BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

No.	A/S Category	Theme	Proposal	Budget £000	Saving			2017/18 Total £000	Risk Analysis				Cabinet Portfolio
					Employee Costs £000	Other Spend £000	Income £000		Status	Residual	Achievability	EIA	
1	Schools Transport	Partners and Others	Additional Learning Needs - Review of Transport for Pupils Within 2/3 Miles (Primary/Secondary) Review and challenge transport for statemented pupils who live within 2 miles from primary school and 3 miles from secondary. This will be done on an individual case basis, to take into account the individual child's needs based on the Additional Learning Needs transport policy.	6,066	0	38	0	38	General planning	Red-Amber	Red-Amber	Amber-Green	Education
2	Schools Transport		School Transport - Replace Taxis/Buses with Bus Passes (Cardiff IFF cards) for Pupil Referral Units - Phased Approach Pilot scheme to run at Greenhill School initially and if successful transfer to other PRU areas.	6,066	0	48	0	48	Detailed plan	Red-Amber	Red-Amber	Green	Education
3	Schools Transport		Introduce Travel Support Allowance - Pilot Scheme Replace taxi/bus provision with an advanced payment to parents. Parents would then be responsible for pupils' transport to school. This will be provided on a termly basis.	2,173	0	100	0	100	Detailed plan	Amber-Green	Amber-Green	Green	Education
4	Schools Transport	Second / Third Yr	School Transport - Phased Increase in cost of Bus Passes Continuation of the phased increase in cost of bus passes to ensure actual costs match the provision.	(82)	0	0	5	5	Detailed plan	Green	Green	Amber-Green	Education
5	Schools Transport		School Transport -Additional Learning Needs Route Optimisation and Retendering of Routes/Mergers Reviewing on a case by case basis, working closely with Education and individual schools. Review and challenge current transport provision to ensure it fits the needs of pupils.	6,066	0	189	0	189	Detailed plan	Green	Amber-Green	Amber-Green	Education
6	Energy	Income / Commercialisation	Renewable Energy Generation Income will be derived from a number of renewable energy schemes through incentives related to energy generation (Feed In Tariffs, etc.), the sale of energy to the grid and/or other rental income.	4,070	0	0	10	10	Detailed plan	Green	Amber-Green	Green	Transport, Planning & Sustainability
7	Energy	Internally Facing / C&P	Energy - Change in Energy Procurement Strategy Currently energy is procured through Welsh Purchasing Consortium arrangement with 16 other Welsh Authorities. A change to this arrangement would allow a flexible approach that is tailored to the City of Cardiff's requirements, including the ability to purchase energy directly from the renewable generation capacity that the Council and others are installing in Cardiff, in turn generating savings.	4,070	0	20	0	20	General planning	Green	Red-Amber	Green	Transport, Planning & Sustainability
8	Energy	Internally Facing / C&P	Energy Efficiencies Within Council Buildings Identify projects through use of the RE:Fit framework for complete building energy retrofit as well as alternative external funding for individual projects.	4,070	0	30	0	30	Detailed plan	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability

ADDRESSABLE SPEND BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

No.	A/S Category	Theme	Proposal	Budget £000	Saving			2017/18 Total £000	Risk Analysis			Cabinet Portfolio	
					Employee Costs £000	Other Spend £000	Income £000		Status	Residual	Achievability		EIA
9	Energy	Internally Facing / C&P	Energy - Reduction in bills across the estate through improved management and behaviour change (Carbon Reduction Strategy) The 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.	4,070	0	40	0	40	General planning	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability
10	Energy	Third Yr	Street Lighting - Conversion to LED Replace main route lighting with LED to reduce long term energy expenditure. Start date Mid November 2016.	2,173	0	60	0	60	Detailed plan	Red-Amber	Amber-Green	Green	Transport, Planning & Sustainability
11	Energy	Second Yr	Traffic Signals/Bollard - Conversion to LED Replace traffic signals and bollard lighting with LED to reduce long term energy expenditure. Start date January 2017.	213	0	20	0	20	Detailed plan	Green	Green	Green	Transport, Planning & Sustainability
12	Externally Set	Grants / Subsidies	Precepts and Levies Achievement of the 1% targeted reduction in precepts and levies as set out in the Budget Strategy Report.	17,787	0	8	0	8	Detailed plan	Amber-Green	Red-Amber	Green	Corporate Services & Performance
13	Corporate / Financial Resilience	Internally Facing / C&P	Insurance In line with recent claims experience following Ministry of Justice reforms in 2013.	5,018	0	135	0	135	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
14	Corporate / Financial Resilience		Reduction in voluntary redundancy budget based on latest financial modelling information	5,804	1400	0	0	1,400	Detailed plan	Green	Green	Green	Corporate Services & Performance
15	Corporate / Financial Resilience		Reduction in pension strain budget based on latest financial modelling information	2,500	1450	0	0	1,450	Detailed plan	Green	Green	Green	Corporate Services & Performance
16	School Organisation Plan		School Organisation Plan Following a review of the latest financial modelling information this amount can be released.	7,193	0	100	0	100	Detailed plan	Green	Green	Green	Education
17	Property	Commercialisation	Increase in Rental Income - Strategic Estates	(3,615)	0	0	90	90	Detailed plan	Red-Amber	Amber-Green	Green	Corporate Services & Performance
Council Addressable Spend Total					2,850	788	105	3,743					
Council Total					4,872	8,739	3,405	17,007					

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18 - CITY OPERATIONS DIRECTORATE

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2017/18 Total £000	Status	Residual	Achievability	EIA	
2	City Operations		Regulatory Collaboration Reflects a further year's saving for Cardiff from the creation of a single shared service for Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure.	F	3,491	0	47	0	47	Detailed plan	Amber-Green	Amber-Green	Green	Skills, Safety, Engagement & Democracy
3	City Operations	Income / Commercialisation	Commercialisation - improved charging and income generation projects Increased fees and charges across city operations and improved collaboration with the directorate's advertising partner.	A-AK	(39,160)	0	0	187	187	Detailed plan	Green	Amber-Green	Green	Transport, Planning & Sustainability
4	City Operations		Transportation Policy - Improved Recharging Maximising opportunities for recharging for services and a set income target for Road Safety, Transport Assessments & Pre-Planning Applications.	T	(202)	0	0	32	32	Detailed plan	Green	Green	Green	Transport, Planning & Sustainability
5	City Operations		Planning Fee Income Maximising additional planning fee income from an anticipated increase in the volume of Planning Applications.	AJ	(2,240)	0	0	100	100	Detailed plan	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability
8	City Operations		Registration, Births, Deaths & Marriages Generate additional income through a combination of volume and price increases.	R	(3,368)	0	0	10	10	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Environment
9	City Operations		Realignment of Public Transport Income Budget To reflect existing income levels identified in the 2016/17 monitoring position.	X	(12,327)	0	0	130	130	Detailed plan	Green	Green	Green	Transport, Planning & Sustainability
10	City Operations		Street Lighting Recharging Maximising opportunities for recharging both design and inspection to Capital and Section 278 budgets, and increasing charges for these services to external companies.	AE	(242)	0	0	10	10	Detailed plan	Amber-Green	Green	Green	Transport, Planning & Sustainability
11	City Operations	Internally Facing / C&P	Contract Rationalisation & Improved Business Process Efficiencies (Electrical and Structure & Tunnels) Full Year effect of savings generated in 2016/17 following implementation of new contracts and efficiencies.	AE	456	0	67	0	67	Realised	Green	Green	Green	Transport, Planning & Sustainability
12	City Operations		Maintenance Operations - Develop Asset Management System & Shared Depots Allows scheduling of work to reduce travel time and associated cost.	AF	1,013	0	20	0	20	General planning	Amber-Green	Amber-Green	Amber-Green	Transport, Planning & Sustainability
13	City Operations		Review the Delivery of Maintenance Work Currently Undertaken by External Companies in Areas Including Housing and Parks Work to improve performance in order to enable additional work to be undertaken internally, bringing external contracts back in-house for Infrastructure & Maintenance.	AF	1,013	0	50	0	50	General planning	Green	Green	Green	Transport, Planning & Sustainability
14	City Operations		Directorate Transport - Vehicle Reduction/Rationalisation Working with Central Transport Services to release under utilised vehicles & plant.	AF	1,013	0	25	0	25	General planning	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability
16	City Operations		Improve Driver Training & Awareness within Cleansing Resulting in a reduction in accident and damage claims.	D	1,322	0	22	0	22	General planning	Amber-Green	Amber-Green	Green	Environment
City Operations Total						0	231	469	700					

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Financial Pressures Summary 2017/18 - City Operations Directorate

No.	Pressures Title	Value of Pressure 2017/18 £000	Risk Assessment	
			Residual	EIA
1	<p>Winter Service Maintenance Operation</p> <p>By introducing an additional vehicle, salting routes can be optimised to reduce the time taken to complete the route and ensure that salt is applied at the optimum time prior to the formation of ice, thus providing a more efficient, effective and robust statutory service. It will also enable the vehicles to spread increased salt volumes that are at times required under extreme conditions but are currently unachievable due to the lengths of the routes and loads capacities of vehicles. There will be no additional costs for materials (salt) as it is proposed that the number of roads to be treated will remain unchanged.</p>	50	Red-Amber	Green
2	<p>Cycling Strategy Delivery - Develop essential 'soft' infrastructure to support the move to sustainable methods of transport</p> <p>To deliver a range of interventions to develop a city cycling culture through a pro-cycling enabling infrastructure both within the Council and external organisations, particularly workplaces, major retailers and educational establishments. This would include alignment of Council directorates and services with the cycling agenda and engagement with major employers and schools to provide support and deliver promotional activity.</p>	61	Red-Amber	Green
3	<p>Additional Planning Resource</p> <p>An additional post in recognition of an increase in volume and complexity of development proposals including major developments, many of which generate significant Section 106 contributions for the city.</p>	40	Amber-Green	Green
4	<p>Parking Strategy Schemes</p> <p>Funding to support parking strategy schemes in the city.</p>	180	Amber-Green	Amber-Green
5	<p>Intensive Cleansing Initiative</p> <p>To provide ongoing funding for this initiative which will provide a deep clean to city centre / district areas and outer wards working on a priority basis. This includes one Gully Team, two Cleansing Teams, litter pickers, extension of cleansing at weekends to 10pm as well as additional vehicle and waste costs.</p>	350	Amber-Green	Amber-Green
TOTAL CITY OPERATIONS		681		

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Appendix 6

Capital Programme 2017/18 - 2021/22 - City Operations Directorate

General Fund Capital Programme

		2017/18 Including Slippage £000	Indicative 2018/19 £000	Indicative 2019/20 £000	Indicative 2020/21 £000	Indicative 2021/22 £000	Total £000	
Annual Sums								
8	Carriageway Investment	Allocation for road resurfacing - priorities based on annual engineering inspections.	1,350	1,350	1,350	1,350	1,350	6,750
9	Footway Investment	Allocation for footway resurfacing including implementation of dropped kerbs - priorities based on annual engineering inspections.	470	470	470	470	470	2,350
10	Footway Improvements around Highway Trees	To address the condition of tree roots and tree pits on footways.	125	125	125	125	125	625
11	Street Lighting Renewals	To replace structurally unsound and install new street lighting columns including renewal of electrical cabling - priorities based on structural and electrical testing and inspections.	270	270	270	270	270	1,350
12	Highway Structures including Bridges	The strengthening or replacement of sub standard bridges, culverts and other highways structures following principal inspection reports.	750	750	750	750	750	3,750
13	Bus Corridor Improvements	Bus corridor improvements with a focus on securing match funding. Funding brought forward into 2017/18 towards creation of Cardiff West Interchange.	1,175	170	110	110	110	1,675
14	Road Safety Schemes	Local network improvements including junction and pedestrian safety improvements, with a focus on securing match funding.	335	335	335	335	335	1,675
15	Telematics / Butetown Tunnel	Long term programme of transportation infrastructure improvements including fan replacements required for the ongoing operation of the tunnel.	849	140	135	135	135	1,394
16	Transport Grant Match Funding	Additional match funding for Council bids to Welsh Government for transport schemes. Confirmation of grant award required before release of funding.	375	375	375	375	375	1,875
17	Strategic Cycle Network Development	Implementation and match funding of the cycling strategy as prioritised in the integrated network map. Installation of cycle parking and minor network improvements e.g. dropped crossings to improve network permeability.	400	400	400	400	400	2,000
20	Vehicle Replacement	Annual sum towards vehicle replacement.	200	200	200	200	200	1,000
TOTAL ANNUAL SUMS			6,299	4,585	4,520	4,520	4,520	24,444

Ongoing Schemes / Amendments to Ongoing Schemes								
32	Bereavement Strategy	Improvement of facilities at Thornhill Crematorium and other bereavement infrastructure.	150	160	150	75	75	610
33	Greener Grangetown	A partnership project with Dwr Cymru, Natural Resources Wales and Cardiff Council to retrofit sustainable drainage systems and undertake a comprehensive regeneration scheme.	361	0	0	0	0	361
34	Highway Carriageway Reconstruction	Investment in reconstruction and resurfacing of structurally deteriorated roads deemed a priority.	350	0	0	0	0	350
35	CCTV System Upgrade	To replace obsolete components of the City's CCTV monitoring system based in County Hall and all remote sites.	340	0	0	0	0	340

Appendix 6

			<u>2017/18</u> <u>Including</u> <u>Slippage</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>Indicative</u> <u>2021/22</u> <u>£000</u>	<u>Total</u> <u>£000</u>
37	Roath Park District Area	Utilise earmarked capital receipt towards development of a strategy of securing matchfunding for a range of schemes including heritage interpretation, cycling connectivity, structural works to the dam and schemes to improve financial sustainability of the park and outbuildings.	200	700	0	0	0	900
38	Flood Risk Prevention	A programme of works at various locations where water flows from parks and open spaces onto adjacent land causing flooding.	142	0	0	0	0	142
39	Regionalising Regulatory Services	Further allocation towards ICT system costs for this regional collaboration	186	0	0	0	0	186
41	Central Square - Public Realm	Public realm improvements as part of the Council's Central Square regeneration as various phases of the development are completed.	3,000	4,620	0	0	0	7,620
44	Central Square - Integrated Transport Hub	Delivery of Central Square development including a new integrated transport hub.	5,000	14,500	0	0	0	19,500
50	Parking / Traffic Enforcement Initiatives (Parking & Enforcement Reserve)	Expansion of moving traffic offences, and bus corridor improvements to be approved in line with an agreed governance process from Parking & Enforcement income and earmarked reserve.	565	335	335	335	168	1,738
	Modernising ICT to Improve Business Processes	Investment in technology projects including: property asset management, customer relationship management (CRM), mobile scheduling and digitisation, allowing the Council to make business process improvements and so improve directorate service delivery.	871	829	800	966	0	3,466
TOTAL ONGOING SCHEMES			11,165	21,144	1,285	1,376	243	35,213

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New Capital Schemes/Annual Sums (Excluding Invest to Save)								
55	Highway Carriageway Reconstruction	Programme to reduce backlog of structural failure, beyond routine repairs.	300	300	300	300	300	1,500
56	Highways Asset Investment Strategy	To prevent deterioration in the condition of roads, footpaths, street lighting and other associated Highways infrastructure. Additional allocation on top of the existing capital allocation of £2.215m p.a.	665	665	665	665	665	3,325
57	Delivering the Cardiff Cycling Strategy	Required for increased cycling infrastructure works which would also provide greater leverage for external capital funding. The additional allocation doubles the level of investment in cycling.	400	400	400	400	400	2,000
TOTAL NEW SCHEMES			1,365	1,365	1,365	1,365	1,365	6,825

Schemes funded by Grants and Contributions (subject to approval of bids)								
68	Greener Grangetown Dwr Cymru and Landfill Communities Fund Grant	To retrofit sustainable drainage systems and undertake a comprehensive regeneration scheme.	1,304	0	0	0	0	1,304
69	Safe Routes in Communities (WG)	To approve accessibility and safety and encourage walking and cycling in communities.	450	0	0	0	0	450
70	Road Safety Grant (WG)	To support the achievement of targets for road safety casualty reduction.	450	0	0	0	0	450

Appendix 6

		<u>2017/18</u> <u>Including</u> <u>Slippage</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>Indicative</u> <u>2021/22</u> <u>£000</u>	<u>Total</u> <u>£000</u>	
71	Local Transport Fund (WG)	To develop integrated, effective, accessible, affordable and sustainable transport systems. Future of the grant to be reviewed by WG after 2017/18.	1,500	0	0	0	0	1,500
TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (SUBJECT TO APPROVAL OF BIDS)			3,704	0	0	0	0	3,704

Appendix 6

		<u>2017/18</u> <u>Including</u> <u>Slippage</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>Indicative</u> <u>2021/22</u> <u>£000</u>	<u>Total</u> <u>£000</u>
Additional borrowing undertaken by the Council to be repaid from revenue savings/income (Invest to Save - Subject to Business Case)							
Existing Schemes							
76	LED Lighting on Principal Roads	Replacement of street lighting on strategic routes with LED lights.	3,600	0	0	0	3,600
77	Moving Traffic Offences Scheme/Parking & Enforcement	Additional investment in bus lane and junction enforcement, parking meter replacement and vehicles.	200	0	0	0	200
79	Energy Efficiency - REFIT	Installation of energy efficiency measures in existing Council buildings using WG Green Growth loan funding.	2,023	0	0	0	2,023
TOTAL INVEST TO SAVE			5,823	0	0	0	5,823
TOTAL GENERAL FUND			28,356	27,094	7,170	7,261	6,128
TOTAL CAPITAL PROGRAMME EXPENDITURE			28,356	27,094	7,170	7,261	6,128

Employee Implications of Budget

		All figures are expressed in terms of full time equivalent posts				
Ref	Savings/Pressure Title	Voluntary Redundancy	Vacant	Redeployment*	New Post	Total FTEs
City Operations						
1	Cycling Strategy Delivery				1.00	1.00
2	Intensive Cleaning Initiative				9.00	9.00
City Operations Net Position		0.00	0.00	0.00	10.00	10.00
Totals		0.00	0.00	0.00	10.00	10.00

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.

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City Operations - Controllable Budgetary Analysis 2016/17

		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 £	2017/18 £	
A	Service Management & Support	741,470	36,840	(5,350)	(34,050)	738,910	0	(139,050)	(139,050)	599,860	0
Waste Strategy, Education and Enforcement:-											
B	** Litter Enforcement	813,350	6,180	27,100	0	846,630	(415,000)	(260,000)	(675,000)	171,630	0
C	** Depots	183,220	72,020	189,300	0	444,540	0	(64,000)	(64,000)	380,540	0
B-C	Total Waste Strategy, Education & Enforcement	996,570	78,200	216,400	0	1,291,170	(415,000)	(324,000)	(739,000)	552,170	0
D	Cleaner Cardiff	3,950,940	(155,920)	1,321,690	(47,360)	5,069,350	(44,000)	(388,000)	(432,000)	4,637,350	22,000
E	Energy & Sustainability	483,510	407,550	199,910	(231,690)	859,280	(523,000)	(232,690)	(755,690)	103,590	0
F	Shared Regulatory Services	132,810	3,400,210	91,090	0	3,624,110	(546,670)	(87,350)	(634,020)	2,990,090	47,000
Parks and Sport:-											
G	** Parks Management & Support	340,310	38,300	1,680	0	380,290	0	(38,000)	(38,000)	342,290	0
H	** Parks Management	3,966,730	235,240	1,249,660	(495,980)	4,955,650	0	(1,176,350)	(1,176,350)	3,779,300	25,000
I	** Parks Development	914,040	216,020	231,250	(371,260)	990,050	(45,000)	(392,140)	(437,140)	552,910	25,000
J	** Sports Development & Outdoor Leisure	318,160	663,860	10,190	(10,900)	981,310	(587,780)	(195,680)	(783,460)	197,850	25,000
K	** Flatholm	28,730	10,200	15,070	0	54,000	0	(7,000)	(7,000)	47,000	0
G-K	Cross Divisonal Savings										0
	Total Parks and Sport	5,567,970	1,163,620	1,507,850	(878,140)	7,361,300	(632,780)	(1,809,170)	(2,441,950)	4,919,350	75,000
Leisure Services:-											
L	** Community Halls	243,080	26,180	6,570	(20,000)	255,830	0	(213,200)	(213,200)	42,630	0
M	** Leisure Centres	6,438,870	699,970	128,240	(185,390)	7,081,690	(278,800)	(6,152,860)	(6,431,660)	650,030	0
N	** Specialist Facilities	1,162,790	240,710	373,500	(58,510)	1,718,490	0	(1,981,790)	(1,981,790)	(263,300)	0
O	** Leisure Support	359,900	155,240	4,080	0	519,220	(373,500)	0	(373,500)	145,720	0
P	** Leisure Management	171,080	31,100	240	0	202,420	0	(6,500)	(6,500)	195,920	0
L-P	Cross Divisonal Savings										414,000
	Total Leisure Services	8,375,720	1,153,200	512,630	(263,900)	9,777,650	(652,300)	(8,354,350)	(9,006,650)	771,000	414,000
Q	Play Services	685,770	176,380	29,670	(70,000)	821,820	(97,220)	(40)	(97,260)	724,560	0
R	Bereavement & Registration	2,050,610	357,810	369,850	0	2,778,270	0	(3,368,380)	(3,368,380)	(590,110)	10,000
S	Animal Services	297,650	35,190	5,380	0	338,220	0	(49,400)	(49,400)	288,820	0
Transport Planning, Policy & Strategy											
T	** Transport, Vision, Policy & Strategy	801,695	20,400	8,420	(239,320)	591,195	0	(201,830)	(201,830)	389,365	32,000
U	** Major Project Development	135,900	0	30,000	(90,000)	75,900	0	(10,000)	(10,000)	65,900	0
V	** Network Management	729,460	191,150	30,670	0	951,280	0	(329,290)	(329,290)	621,990	0
T-V	Cross Divisonal Savings										0
	Total Transport Planning, Policy & Strategy	1,667,055	211,550	69,090	(329,320)	1,618,375	0	(541,120)	(541,120)	1,077,255	32,000
Infrastructure, Operations Assets & Engineering											
W	** Section 278/38	408,520	5,170	561,550	(293,760)	681,480	0	(616,420)	(616,420)	65,060	0
X	** Public Transport	435,910	13,557,353	287,215	(5,075,220)	9,205,258	(12,327,333)	(913,755)	(13,241,088)	(4,035,830)	130,000
Y	** Road Safety	553,065	66,050	15,180	0	634,295	(183,000)	0	(183,000)	451,295	0

Appendix 8

Z	** Design Contract and Delivery	818,560	52,210	15,140	(1,155,260)	(269,350)	0	0	0	(269,350)	0
AA	** Assets	820,715	104,070	735,140	(52,000)	1,607,925	(37,000)	(846,100)	(883,100)	724,825	0
AB	** Winter Maintenance	97,460	103,500	214,390	(5,000)	410,350	0	(123,000)	(123,000)	287,350	0
AC	** Structures and Tunnels	221,105	67,700	652,650	0	941,455	0	0	0	941,455	0
AD	** Drainage & Flood Alleviation	256,425	182,700	187,220	(73,000)	553,345	(184,000)	(119,900)	(303,900)	249,445	0
AE	** Electrical	389,780	455,840	421,690	(118,390)	1,148,920	0	(242,100)	(242,100)	906,820	77,000
AF	** Maintenance Operations	2,027,535	359,970	652,970	(227,920)	2,812,555	0	(841,000)	(841,000)	1,971,555	95,000
W-AF	Cross Divisional Savings										0
	Total Infrastructure, Operations Assets & Engineering	6,029,075	14,954,563	3,743,145	(7,000,550)	17,726,233	(12,731,333)	(3,702,275)	(16,433,608)	1,292,625	302,000
AG	Civil Parking Enforcement	3,469,020	1,202,350	6,659,560	(52,000)	11,278,930	0	(11,398,200)	(11,398,200)	(119,270)	0
	Planning and Building Control:-										
AH	** Service Management & Support	81,100	1,040	100	(7,180)	75,060	0	0	0	75,060	0
AI	** Strategic - Place Making	1,089,260	138,340	4,710	0	1,232,310	0	(1,000)	(1,000)	1,231,310	0
AJ	** Development Management	939,680	106,380	3,520	(10,110)	1,039,470	0	(2,239,560)	(2,239,560)	(1,200,090)	100,000
AK	** Building Control	661,000	47,730	72,060	(120,200)	660,590	0	(523,360)	(523,360)	137,230	0
AH-AK	Cross Divisional Savings										0
	Total Planning and Building Control	2,771,040	293,490	80,390	(137,490)	3,007,430	0	(2,763,920)	(2,763,920)	243,510	100,000
A-AK	Cross Directorate Savings										187,000
	**** City Operations	37,219,210	23,315,033	14,801,305	(9,044,500)	66,291,048	(15,642,303)	(33,157,945)	(48,800,248)	17,490,800	1,189,000

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18
ECONOMIC DEVELOPMENT DIRECTORATE (COMMERCIAL & COLLABORATIVE SERVICES)

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs	Other Spend	Income	2017/18 Total	Status	Residual	Achievability	EIA	
32	Economic Development	Income / Commercialisation	Commercial Trade - Expanding markets Continuing to grow the Council's market share in Cardiff and exploring opportunities of working in partnership. This will generate additional income of £200k with an associated cost of £100k.	AE	(2,313)	(60)	(40)	200	100	Detailed plan	Red-Amber	Amber-Green	Green	Environment
33	Economic Development		Pest Control - Expanding Market Share Exploring opportunities for expanding the Council's market share through exploring opportunities for working with the private sector and other public bodies.	AS	(210)	0	0	20	20	General planning	Red-Amber	Amber-Green	Amber-Green	Environment
36	Economic Development		Central Transport Services income generation Utilising capacity in the fleet maintenance facility to insource work and increase external income, supported by new fleet management system.	AM-AN	(428)	0	0	75	75	Detailed plan	Green	Red-Amber	Green	Corporate Services & Performance
38	Economic Development		Waste - Third Party Treatment Additional income generated from waste transfer treatment facilities.	AC	(4,165)	0	0	50	50	Detailed plan	Red-Amber	Amber-Green	Green	Environment
39	Economic Development	Internally Facing / C&P	Treatment & Disposal - Increase in productivity Improving maintenance regimes and work schedules to remove down time and loss of productive time.	AH	2,292	20	50	0	70	Detailed plan	Red-Amber	Amber-Green	Green	Environment
40	Economic Development		Domestic - Round Performance Management Includes the introduction of new 'in cab' technologies to remove errors, wasted journey time and improve efficiencies. Further round balancing to improve efficiencies in resources and vehicle configurations.	AC	7,227	170	0	0	170	Detailed plan	Red-Amber	Amber-Green	Green	Environment
41	Economic Development		Domestic Waste Collection - Improve Attendance at Work Reduce dependency on agency across the recycling and waste service team.	AC	5,815	50	0	0	50	Detailed plan	Red-Amber	Amber-Green	Green	Environment
42	Economic Development		Reducing Vehicle Costs in Commercial Services Fleet Reducing damage and insurance claims through better reporting, monitoring and training, supported by new fleet management system and supported driver training.	AB-AE	2,631	0	66	0	66	General planning	Red-Amber	Red-Amber	Green	Environment
43	Economic Development		Waste Services - Efficiency Improvements Back office and scheduling approaches to make further efficiencies through scheduling technology for resourcing support services in addition to the 'In-cab' solutions that is being secured in 2016/17.	AB-AE	7,657	89	0	0	89	Detailed plan	Red-Amber	Red-Amber	Green	Environment
44	Economic Development	Technology	Materials Recycling Facility Auto sorter for plastics or plastics and paper (Treatment & Disposal) Further automate areas of recycling processing plant and increasing capacity for further trading.	AH	(2,359)	0	0	138	138	Detailed plan	Red-Amber	Amber-Green	Green	Environment
Economic Development Directorate (Commercial & Collaborative Services) Total						269	76	483	828					

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Financial Pressures Summary 2017/18 - Economic Development Directorate (Commercial & Collaborative Services)

No.	Pressures Title	Value of Pressure 2017/18 £000	Risk Assessment	
			Residual	EIA
9	Recycling and Reuse Centre To create a reuse and recycling centre including support for less advantaged families and individuals to access household items and goods ranging from paint to settees, helping with start up accommodation and day to day up-cycled products.	218	Amber-Green	Amber-Green
10	Reduction in Single Revenue Grant (Environment) The grant support from Welsh Government for key recycling and sustainable frontline services will reduce by 6.7% in 2017/18. Additional funding is required to maintain essential services such as recycling, food and green waste collections.	468	Red	Amber-Green
11	Increased Recycling and Reuse To support the reuse and recycling of materials to meet commitments on the statutory recycling targets. This will include the support of the free reuse collection service and increased recycling activity.	295	Red	Green
TOTAL ECONOMIC DEVELOPMENT		981		

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Appendix 11

Capital Programme 2017/18 - 2021/22 - Economic Development Directorate (Commercial & Collaborative Services)**General Fund Capital Programme**

		2017/18 Including Slippage £000	Indicative 2018/19 £000	Indicative 2019/20 £000	Indicative 2020/21 £000	Indicative 2021/22 £000	Total £000	
Annual Sums								
20	Vehicle Replacement	Annual sum towards vehicle replacement.	200	200	200	200	200	1,000
22	Materials Recycling Facility	To establish a planned regime for upgrades to minimise downtime at the Materials Recycling Facility.	45	45	45	45	45	225
TOTAL ANNUAL SUMS			245	245	245	245	245	1,225
Ongoing Schemes / Amendments to Ongoing Schemes								
51	Modernising ICT to Improve Business Processes	Investment in technology projects including: property asset management, customer relationship management (CRM), mobile scheduling and digitisation, allowing the Council to make business process improvements and so improve directorate service delivery.	871	829	800	966	0	3,466
TOTAL ONGOING SCHEMES			871	829	800	966	0	3,466

Appendix 11

		<u>2017/18</u> <u>Including</u> <u>Slippage</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>Indicative</u> <u>2021/22</u> <u>£000</u>	<u>Total</u> <u>£000</u>
Additional borrowing undertaken by the Council to be repaid from revenue savings/income (Invest to Save - Subject to Business Case)							
New Invest to Save Schemes							
82	Plastics Auto Sorter	The Materials Recycling Facility at Lamby Way to be upgraded with technology to sort recyclable plastics by type, increasing market value of end products and yield of recycling capability.	650	0	0	0	650
TOTAL INVEST TO SAVE			650	0	0	0	650
TOTAL GENERAL FUND			1,766	245	245	245	1,875
TOTAL CAPITAL PROGRAMME EXPENDITURE			1,766	245	245	245	1,875

Employee Implications of Budget - Economic Development Directorate (Commercial & Collaborative Services)

All figures are expressed in terms of full time equivalent posts					
---	--	--	--	--	--

Ref	Savings/Pressure Title	Voluntary Redundancy	Vacant	Redeployment*	New Post	Total FTEs
Economic Development Directorate (Commercial & Collaborative Services)						
7	Pest Control - Expanding Market Share				1.00	1.00
8	Efficiency Improvements to changes within Waste Services			(3.00)		(3.00)
9	Central Transport Services income generation				2.00	2.00
10	Recycling and Reuse Centre				1.00	1.00
Economic Development Directorate (Commercial & Collaborative Services) Net Position		0.00	0.00	(3.00)	4.00	1.00
<hr/>						
Totals		0.00	0.00	(3.00)	4.00	1.00

Note that where savings proposals are part year and have a staff implication, this appendix identifies the head count implication in the year saving commences.

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Economic Development - Controllable Budgetary Analysis 2016/17

		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 £	2017/18 £	
A	Service Management & Support	192,550	16,680	0	0	209,230	0	(88,000)	(88,000)	121,230	0
Major Projects											
B	** Regeneration Support	229,040	12,990	1,660	(240,120)	3,570	0	0	0	3,570	0
C	** International Sports Village	0	0	155,000	0	155,000	0	0	0	155,000	0
D	** Cardiff International Pool	0	0	0	0	0	0	0	0	0	0
E	** Doctor Who Experience	0	0	414,650	0	414,650	0	(444,850)	(444,850)	(30,200)	0
	Total Major Projects	229,040	12,990	571,310	(240,120)	573,220	0	(444,850)	(444,850)	128,370	0
Business & Investment											
F	** Economic Development Initiatives	733,300	216,970	8,100	0	958,370	0	(72,000)	(72,000)	886,370	178,000
G	** European Funding & Investment	0	0	0	0	0	0	0	0	0	0
H	** SME Support	0	1,910	0	0	1,910	0	(13,220)	(13,220)	(11,310)	0
I	** Innovation & Technology Centres	0	52,860	124,990	0	177,850	0	(906,680)	(906,680)	(728,830)	0
J	** Cardiff Business Council	0	0	0	0	0	0	0	0	0	0
K	** Cardiff Convention	0	220,000	0	0	220,000	0	0	0	220,000	0
	Total Business & Investment	733,300	491,740	133,090	0	1,358,130	0	(991,900)	(991,900)	366,230	178,000
Property											
L	** Strategic Estates	795,500	7,390	268,120	(206,820)	864,190	0	(175,000)	(175,000)	689,190	0
M	** Valuation & Land Strategy	0	0	0	0	0	0	0	0	0	105,000
N	** Markets	167,660	22,740	89,850	(8,440)	271,810	0	(444,480)	(444,480)	(172,670)	0
	Total Property	963,160	30,130	357,970	(215,260)	1,136,000	0	(619,480)	(619,480)	516,520	105,000
O	** City Centre Management	86,110	214,670	7,950	(50,000)	258,730	0	(258,500)	(258,500)	230	0
P	** Office Rationalisation	0	0	0	0	0	0	0	0	0	0
Culture, Venues & Events											
Q	** Culture, Venues & Events Management	132,320	7,210	0	0	139,530	0	(8,500)	(8,500)	131,030	0
R	** Arts Management	97,800	184,230	0	0	282,030	0	(10,000)	(10,000)	272,030	0
S	** St David's Hall	1,861,125	3,939,315	12,640	0	5,813,080	(65,000)	(5,208,670)	(5,273,670)	539,410	215,000
T	** New Theatre	1,442,030	3,776,690	39,430	0	5,258,150	0	(4,627,230)	(4,627,230)	630,920	201,000
U	** Events	1,000,880	454,389	177,061	(239,610)	1,392,720	(80,000)	(778,390)	(858,390)	534,330	0
V	** Protocol Services	110,330	29,850	2,230	0	142,410	0	0	0	142,410	0
W	** Venues	2,690,850	1,801,740	35,270	39,340	4,567,200	0	(6,304,910)	(6,304,910)	(1,737,710)	473,000
X	** Tourism, Development & Visitor Services	375,000	152,180	42,590	0	569,770	0	(429,080)	(429,080)	140,690	56,000
	Total Culture, Venues & Events	7,710,335	10,345,604	309,221	(200,270)	18,164,890	(145,000)	(17,366,780)	(17,511,780)	653,110	945,000
	**** Economic Development	9,914,495	11,111,814	1,379,541	(705,650)	21,700,200	(145,000)	(19,769,510)	(19,914,510)	1,785,690	1,228,000
AA	Service Management & Support	57,600	0	(400)	0	57,200	0	0	0	57,200	0
Recycling & Waste Collections											
AB	** Collections Management	517,530	5,960	1,480	0	524,970	0	0	0	524,970	0
AC	** Domestic Waste Collections	5,815,370	1,411,600	2,130,630	(1,730)	9,355,870	(4,165,000)	0	(4,165,000)	5,190,870	270,000
AD	** Bulky Waste Collections	140,170	3,800	139,690	0	283,660	(65,000)	(197,990)	(262,990)	20,670	0
AE	** Commercial Waste Collections	1,183,650	161,150	359,450	(613,520)	1,090,730	(80,000)	(3,577,330)	(3,657,330)	(2,566,600)	100,000

AB-AE	Cross Divisional Savings										155,000
	Total Recycling & Waste Collection	7,656,720	1,582,510	2,631,250	(615,250)	11,255,230	(4,310,000)	(3,775,320)	(8,085,320)	3,169,910	525,000
	Recycling Waste Treatment										
AF	** Waste Treatment Management	242,790	0	50,690	0	293,480	0	(13,650)	(13,650)	279,830	0
AG	** Household Waste Recycling Centres	677,600	25,620	108,870	0	812,090	(551,000)	0	(551,000)	261,090	0
AH	** Materials Recycling Facility	1,954,910	336,780	436,890	0	2,728,580	0	(2,359,240)	(2,359,240)	369,340	208,000
AI	** Waste Post Sorting	445,280	9,000	277,350	0	731,630	0	(311,500)	(311,500)	420,130	0
AJ	** Composting & Organic Waste Processing	0	38,000	2,347,200	0	2,385,200	(1,320,000)	0	(1,320,000)	1,065,200	0
	Total Recycling Waste Treatment	3,320,580	409,400	3,221,000	0	6,950,980	(1,871,000)	(2,684,390)	(4,555,390)	2,395,590	208,000
AK	Waste Disposal	46,560	88,800	4,759,500	0	4,894,860	0	(461,760)	(461,760)	4,433,100	0
AL	Waste Strategy & Education	779,880	284,646	16,760	(45,270)	1,036,016	(183,246)	(200,000)	(383,246)	652,770	0
AA-AL	Cross Waste Savings										44,000
	Fleet Services										
AM	** Central Transport Services	658,514	179,670	5,439,950	(6,513,670)	(235,536)	0	(427,530)	(427,530)	(663,066)	0
AN	** Fleet Management	671,466	0	45,240	0	716,706	0	0	0	716,706	0
AM-AN	Cross Divisional Savings										75,000
	Total Fleet Services	1,329,980	179,670	5,485,190	(6,513,670)	481,170	0	(427,530)	(427,530)	53,640	75,000
	Facilities Management										
AO	** Hard FM (Building Maintenance)	0	0	0	0	0	0	0	0	0	0
AP	** Security & Portering	0	0	0	0	0	0	0	0	0	0
AQ	** Cleaning	0	0	0	0	0	0	0	0	0	0
AR	** Schools Caretaking	0	0	0	0	0	0	0	0	0	0
AS	** Pest Control	0	0	0	0	0	0	0	0	0	20,000
AT	** FM Buildings	0	0	0	0	0	0	0	0	0	0
AU	** Accommodation	0	0	0	0	0	0	0	0	0	0
AV	** Building Support	0	0	0	0	0	0	0	0	0	0
AO-AV	Cross Divisional Savings										70,000
	Total Facilities Management	0	0	0	0	0	0	0	0	0	90,000
AW	Project Design & Development	1,816,380	965,330	77,520	(2,937,870)	(78,640)	0	0	0	(78,640)	0
AA-AW	Cross Directorate Savings										0
	**** Commercial Services	15,007,700	3,510,356	16,190,820	(10,112,060)	24,596,816	(6,364,246)	(7,549,000)	(13,913,246)	10,683,570	942,000
	**** Economic Development Inc Comm Svcs	24,922,195	14,622,170	17,570,361	(10,817,710)	46,297,016	(6,509,246)	(27,318,510)	(33,827,756)	12,469,260	2,170,000

CHANGES FOR CARDIFF

Consultation on Budget Proposals for 2017/18



RESULTS & FEEDBACK REPORT

CHANGES FOR CARDIFF 2017/18

Changes for Cardiff - Consultation on the City of Cardiff Council's Budget Proposals for 2017/18

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CHANGES FOR CARDIFF 2017/18

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.

The consultation on these proposals ran from **10th November 2016** until **Friday 16th December 2016**.

Engagement activities included: Electronic questionnaire distribution via social media and email address lists, paper copy distribution across libraries and hubs, postal delivery to selected households across the city, face to face engagement with targeted groups and selected locations across the city.

A total of 2,520 returns were received to the electronic/postal surveys. Within this:

- Almost two-thirds (63.1%) agreed that schools should be protected from financial challenges faced by the rest of the Council.
- A fifth (19.2%) of respondents were aware that the Council is proposing to sell bedding plants & nursery stock directly from the Bute Park Nursery although this is something that two-thirds (66.9%) were reportedly interested in for the future
- A third (32.0%) of respondents reported to use Hubs. Citizens Advice and Adult Education classes were amongst the additional services that people were most keen to see provided within Hubs.
- A quarter (23.9%) of respondents claimed to already participate in volunteering activities whilst 441 also provided contact details indicating an interest in learning more about potential volunteer opportunities. When asked “would you be more likely to volunteer if you knew that you were helping someone in your own local community?” 45.0% responded ‘yes’, 28.5% No and 26.5% don’t know.
- A third (32.0%) were interested in being involved with local ‘social action’ initiatives.
- More than four fifths (83.3%) of respondents believed the provision of an early stage dementia mobile monitoring device to be a good idea.
- The Council’s plans to deliver care on an area basis were supported by 78.0% of those responding.
- Four fifths (80.3%) agreed that working at a local level is the best way to approach local problems.
- Additionally almost 200 people were directly involved in face to face voting activity across the city which asked **“Where would you like to see more money spent in future?”** Participants ‘spent’ a total of £14,750 with the repair of potholes in roads across the city coming out as a clear priority.

CHANGES FOR CARDIFF 2017/18

2. Background

Public services are going through a period of rapid change. For the foreseeable future Councils, along with other public services, will have less money available to deliver local public services.

This comes at a time of economic uncertainty following the vote to leave the European Union, combined with a number of other pressures such as a rapidly growing population and changes in welfare reform meaning that demand for services is increasing year on year.

The City of Cardiff Council is facing significant and ongoing financial challenges with a budget gap of **£25 million** for 2017/18 and a potential shortfall of **£76 million** over the next three years. This comes on top of £200m which has already been found over the last 10 years.

The Council is legally required to set a balanced budget. To make the savings needed and to protect the quality of our public services, significant changes have been made, and will continue to be made, to the way things are done.

There is no easy way to bridge a **£25 million** budget gap. The City of Cardiff Council's Cabinet is looking at the best way to do this but as a cooperative Council we also seek the views of the public as to what they perceive as the most important issues for Cardiff.

In addition, the budget strategy includes assumptions in relation to a 3.7% increase in Council Tax. An increase of this amount equates to £39.23 per household in Council Tax Band D.

3. City-wide Public Consultation - Methodology

3.1 City Wide Survey

Consultation on the budget proposals took 3 forms:

- **City-wide Public consultation** on proposals which affect all citizens (The contents of this report)
- **Service-specific consultation** with identified service users/groups or organisations
- **Internal Council consultation** -these elements relate to internal changes within the Council including back office efficiencies, staff changes and process improvements.

The questionnaire contained 40 individual questions (excluding demographic information) and covered a range of topics including:

- Austerity
- Being more commercial
- Making better use of our buildings
- Involving and empowering communities
- Going digital
- Providing care and support services locally
- Increasing fees and charges

CHANGES FOR CARDIFF 2017/18

3.2 Engagement Mechanisms

The city-wide public consultation focused on the issues of general interest set out in the Changes for Cardiff document but also gave people an opportunity to give their views on any budget related issues. The consultation was undertaken via the following mechanisms:

- Questionnaire survey – available on-line and via 3,000 hard copies distributed through libraries, leisure centres and hubs
- 18 Community Engagement held across the city at locations including libraries and supermarkets as well as direct engagement with specific groups who are less frequently heard i.e. learning disability groups, BME women. (See Appendix 1)
- Easy read versions produced to assist those with learning disabilities or literacy issues to participate
- Consultation information and questionnaire made available online via the Council's dedicated budget pages www.cardiff.gov.uk/budget as well as on the websites www.cardiffdebate.co.uk and www.askcardiff.com
- Regular promotion throughout the consultation period through social media via @cardiffcouncil, @cardiffdebate and using #cdfbudget
- Face book 'Boosts' to increase the visibility of the promotion
- Direct mail of 3,000 to households across the city with a boosted sample amongst those areas with a traditionally lower response rate namely Cardiff East and City & Cardiff South
- Opportunity for people to email comments via budget@cardiff.gov.uk
- Consultation promoted via email to stakeholders including partner organisations, MPs and AMs, Neighbourhood Partnerships and community group leaders.
- Consultation promoted via email to members of the Cardiff Citizens' Panel and Library Card Holders (53,281 unique email addresses)
- Communicated to approximately 6,000 staff within the City of Cardiff Council via Your News

The consultation on these proposals began on **10th November 2016** and run until **midnight on Friday 16th December 2016**.

The final budget will be set at the meeting of Full Council on 23rd February 2017.

CHANGES FOR CARDIFF 2017/18

4. Key Findings

4.1 Austerity

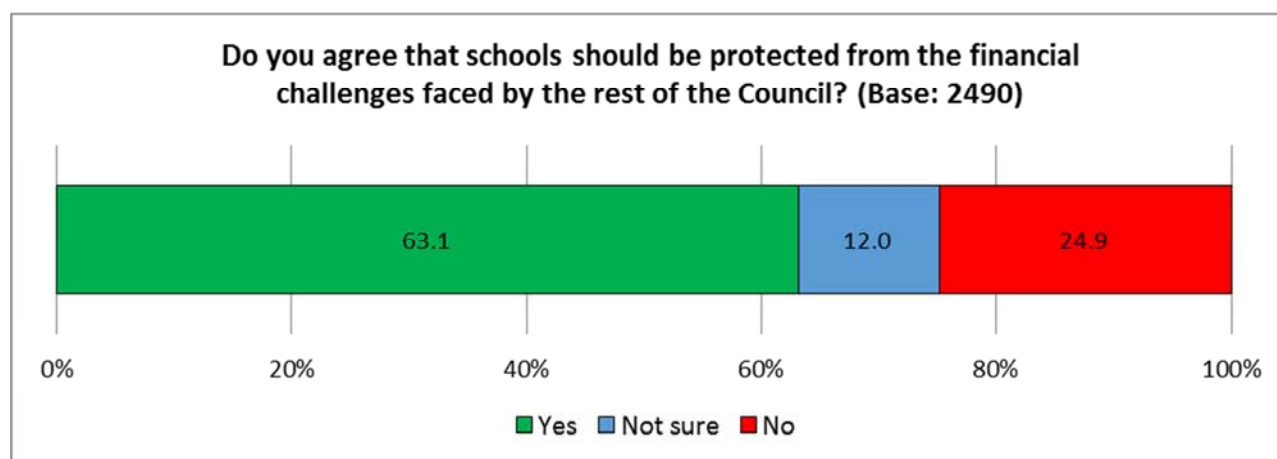
At the same time as a rapid growth in demand for public services, the City of Cardiff Council is facing significant and ongoing financial challenges with a potential budget shortfall of **£76 million** over the next three years.

The Council has an overall budget of **£578 million**. There is however a significant portion of this money that has historically been protected from funding cuts. This means that the amount we have flexibility to make savings from is actually much smaller, totalling **£219 million**.

Delegated schools budgets, which account for over a third of the Council's overall budget, have not been subject to the same level of cuts as other Council services

Do you agree that schools should be protected from the financial challenges faced by the rest of the Council?

Base: 2490	No.	%
Yes	1572	63.1
No	619	24.9
Not sure	299	12.0



Amongst those respondents aged under thirty-five the proportion in agreement that schools should be protected from financial challenges rose to 70.5%. In comparison just 57.5% of respondents aged fifty five plus shared this view, a range of 13.0%.

Similarly more than two thirds (68.5%) of females were in agreement that schools should be protected compared to 59.3% of males – a range of 9.2%.

No discernible difference could be identified geographically across the city. See Appendix 2 for more info.

CHANGES FOR CARDIFF 2017/18

Please tell us why:

A total of 1,723 respondents provided additional comments to support their decision.

Those believing that schools should be protected from financial challenges typically described education as an 'essential service', paramount to the success of the next generation. It was felt by this group that cuts made here would impact not only on young people but on the wider future for us all.

Those respondents that felt that schools need to contribute to cuts like other services expressed schools as no more deserving than some other areas and that inefficiency and surplus needs to be tackled across all Council services.

Provided below are some examples of the comments received:

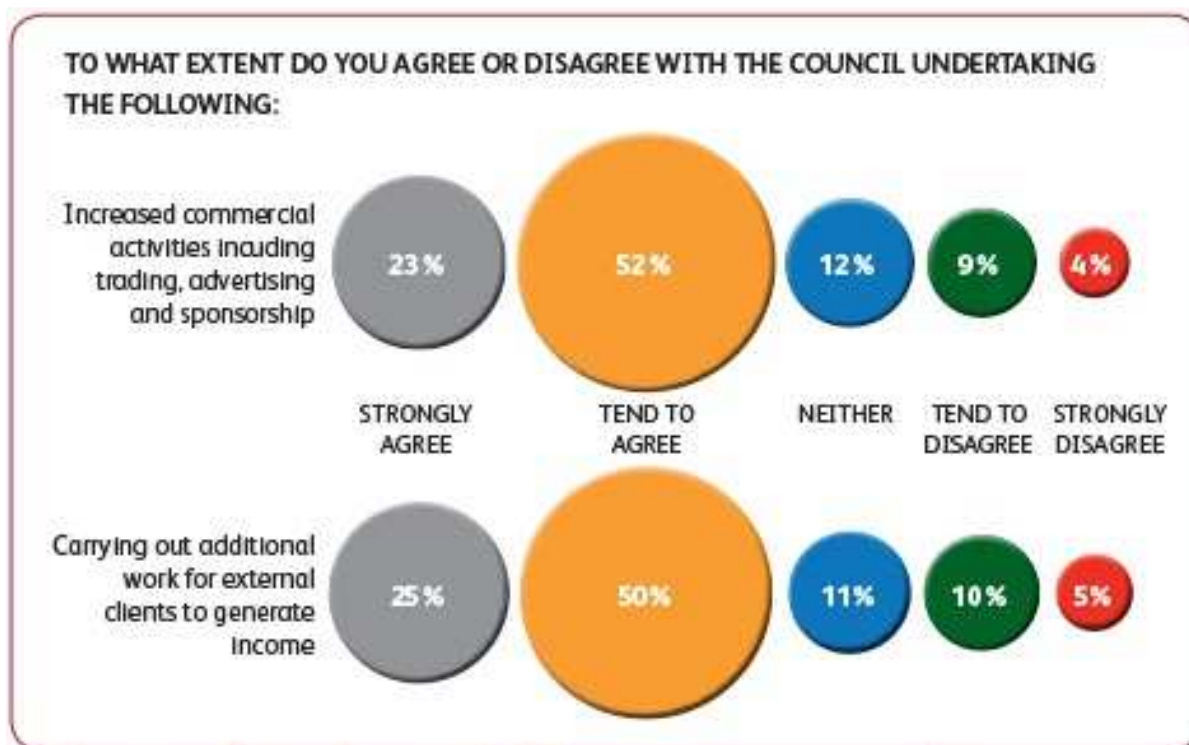
In favour of schools being protected	Opposed to schools being protected
<ul style="list-style-type: none"> • <i>"It is important to give future generations the best start in life, beginning with a first class education."</i> • <i>"If we produce a disenfranchised poorly educated youth, we seriously jeopardise the future."</i> • <i>"Children have their whole lives ahead of them - cuts now could affect their entire future."</i> • <i>"The education of the pupils is paramount. Any cuts will result in a drop in standards which will have a knock on effect in the future. It's short sighted to implement cuts in education."</i> • <i>"Education is one of the most precious civic goods, an investment in the future, and most importantly a major attractant to new Cardiff citizens -- it seems vital to retain the excellent schools Cardiff has"</i> • <i>"Children are the future, it's not beneficial to be selfish and only think about the present. With Brexit looming we need to invest in education for the sake of the future of the country."</i> • <i>"Our children are our genetic and financial future. Without high quality education we will be unable to compete in a future global market and ultimately afford to look after our elderly population."</i> • <i>"Great education and support will hopefully pay off in later years when well educated individuals pay back into the city as taxes etc."</i> • <i>"Children are the future and educating them properly ensures brighter futures and healthier lifestyles."</i> 	<ul style="list-style-type: none"> • <i>"Some schools could make savings by employing full-time staff rather than using agency & supply workers that are VERY expensive. Every school should be asked if they feel they could make savings."</i> • <i>"Other areas such as child protection are equally important. All must share the difficulties"</i> • <i>"There are other services in need also. In terms of equity and fairness, this does not seem fair."</i> • <i>"Budgets proposed by schools governing bodies should be independently examined to see if savings could be made for example by sharing resources with other schools."</i> • <i>"Schools should take their share of the cuts as well. Economic development and transport always lose out, which is not fair. It is no good spending millions on educating people, but then having no jobs for those educated people to go to."</i> • <i>"Ring-fencing budgets in some areas only makes other areas take a larger, unfair hit. Schools should be equally well equipped to be creative about ways to save or raise money."</i> • <i>"All Areas should seek efficiency improvements, including schools. Protecting Schools from efficiency improvements, yet again, suggests that they are 100% efficient, and that no improvements can or need to be made in this area, which is very unlikely to be true"</i> • <i>"There may be areas of schools spending that should be scrutinised as to whether they provide good value. Education is obviously one of the most vital areas of council spending but nothing should be sacrosanct."</i> • <i>"If the council can cut services to the most vulnerable then surely it should (at least) explore efficiencies within education services."</i>

CHANGES FOR CARDIFF 2017/18

4.2 Being More Commercial

The Council is changing how we deliver our services. We are making sure that front line services are as efficient as they can be, and represent good value for money. Now we want to look for opportunities to increase income and help offset the budget shortfall. This means the Council is looking at how we can attract more corporate sponsorship, buy resources at a lower cost, make better use of our assets, and adopt more commercial models which involve carrying out additional work for other public, third or private sector organisations to generate income.

In response to the recent Ask Cardiff Survey three quarters agreed that the City of Cardiff Council should increase commercial activities and that we should also look to carry out work for external clients to generate income.



As a result the City of Cardiff council makes the following proposals:

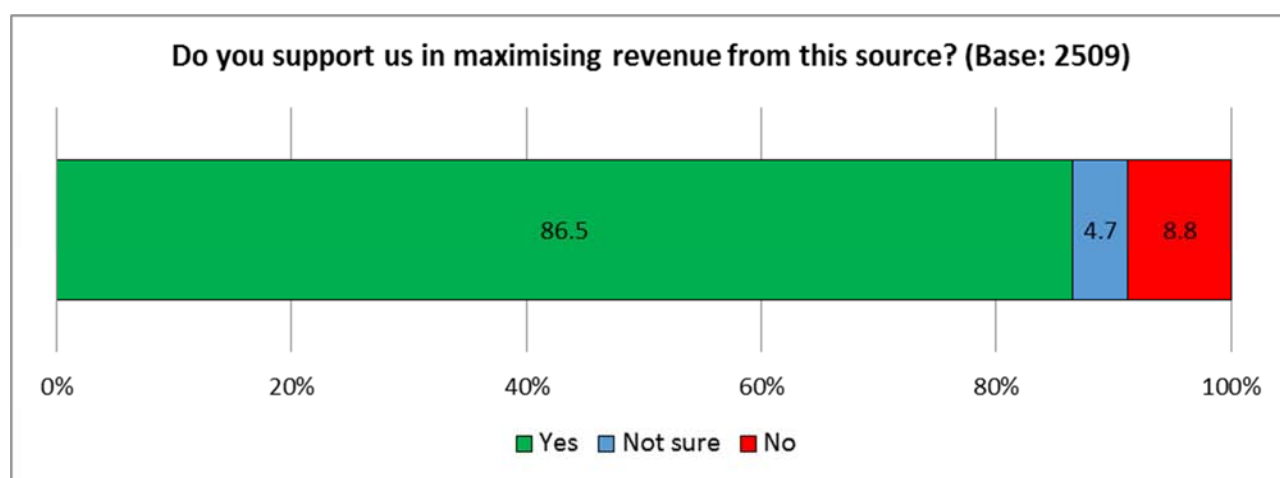
CHANGES FOR CARDIFF 2017/18

Sponsorship

The City of Cardiff Council offers advertising and sponsorship opportunities on certain roundabouts and lampposts across the city

Do you support us in maximising revenue from this source?

Base: 2509	No.	%
Yes	2171	86.5
No	221	8.8
Not sure	117	4.7



CHANGES FOR CARDIFF 2017/18

If you have responded 'No' please explain why

A total of 185 additional comments were received in reaction to this proposal. Reasons provided for opposition to the proposal fall into two main themes:-

Distraction to Drivers / Associated Dangers – could be a cause of distraction when concentration needed, it is dangerous, it is very dangerous and distracting seeing signs on roundabouts

Unsightly/Negative effect on environment – Spoils the look of the city, it would lower the tone and there are already too many adverts in daily life, Ugly.

A selection of those received include:

In general these are very poorly designed and diminish the quality of the built environment...look unsightly and increase possibility of collision between cyclists and pedestrians.

Roundabouts are a great opportunity to make a city beautiful and striking. Having lots of adverts makes the city look cheap. I think it is a bit dangerous too as quite distracting for drivers.

The Council should not infer approval or support of any commercial organisations.

Advertising should be for the benefit of the people of Cardiff rather than advertising places like McDonald's that are so unhealthy should be banned just like alcohol and tobacco

We are trying to make roads safer and every distraction means less time driving with due care and attention

The level of income gained this way is not likely to be high and the impact on the visual aspect of our neighbourhoods, for a small amount of money, does not justify it.

I think advertising on roundabouts would a dangerous safety risk. Advertising is designed to be distracting and people shouldn't be distracted while on roundabouts.

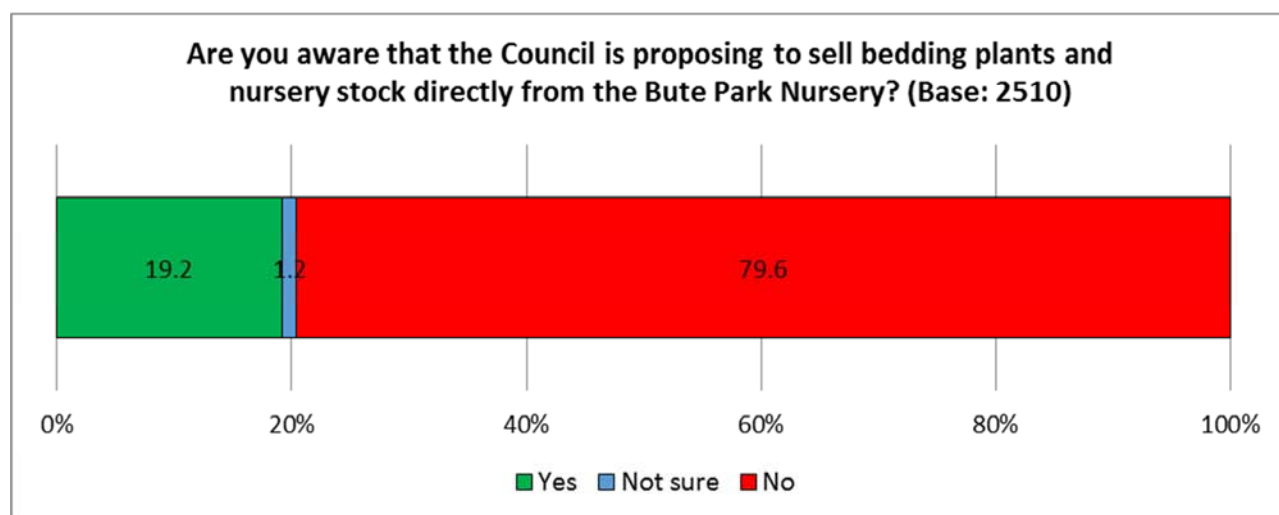
CHANGES FOR CARDIFF 2017/18

Parks

We are now proposing to expand the commercial trading of hardy nursery stock, bedding and houseplants to the public from the nursery based at Bute Park.

Are you aware that the Council is proposing to sell bedding plants & nursesey stock directly from the Bute Park Nursery?

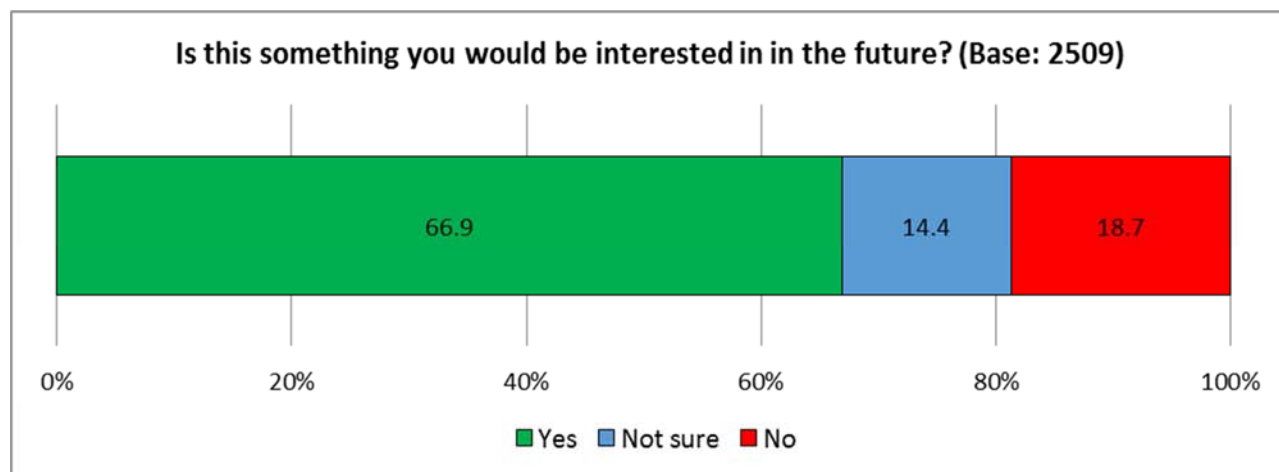
Base: 2510	No.	%
Yes	482	19.2
No	1997	79.6
Not sure	31	1.2



Is this something that you would be interested in in the future?

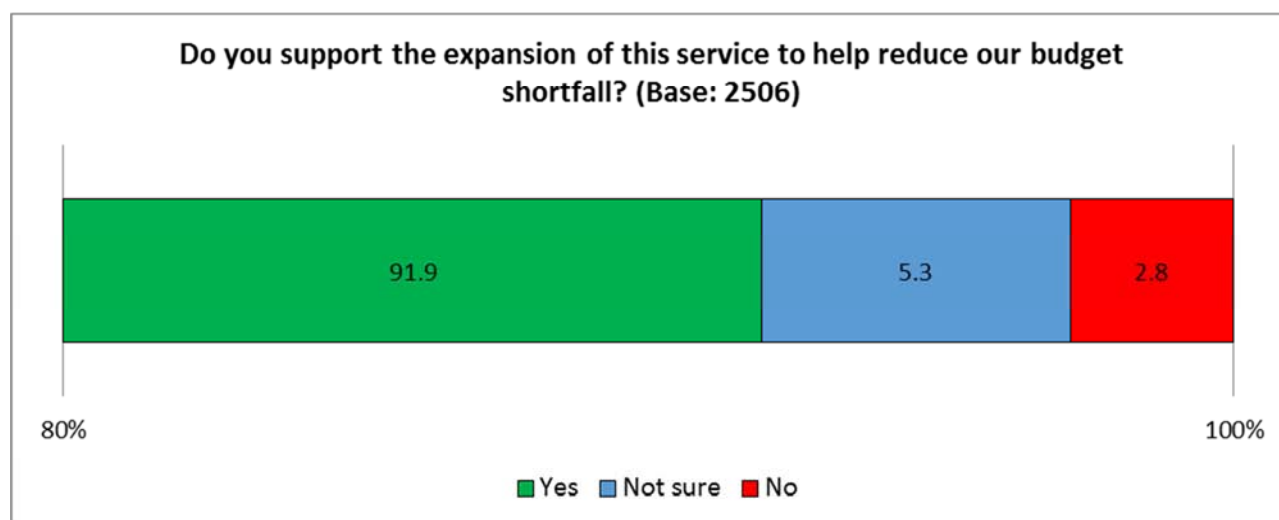
Base: 2509	No.	%
Yes	1679	66.9
No	469	18.7
Not sure	361	14.4

CHANGES FOR CARDIFF 2017/18



Do you support the expansion of this service to help reduce the budget shortfall?

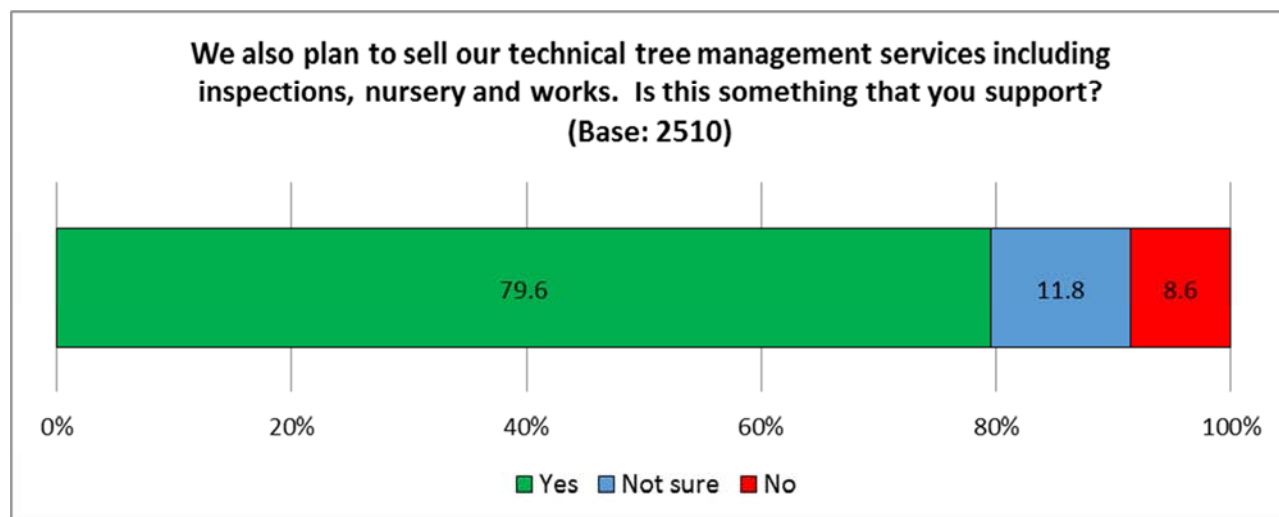
Base: 2506	No.	%
Yes	2304	91.9
No	70	2.8
Not sure	132	5.3



We also plan to sell our technical tree management services including inspections, surveys and works. Is this something that you support?

Base: 2510	No.	%
Yes	1998	79.6
No	215	8.6
Not sure	297	11.8

CHANGES FOR CARDIFF 2017/18



CHANGES FOR CARDIFF 2017/18

4.3 Making Better Use of Our Buildings

Hubs

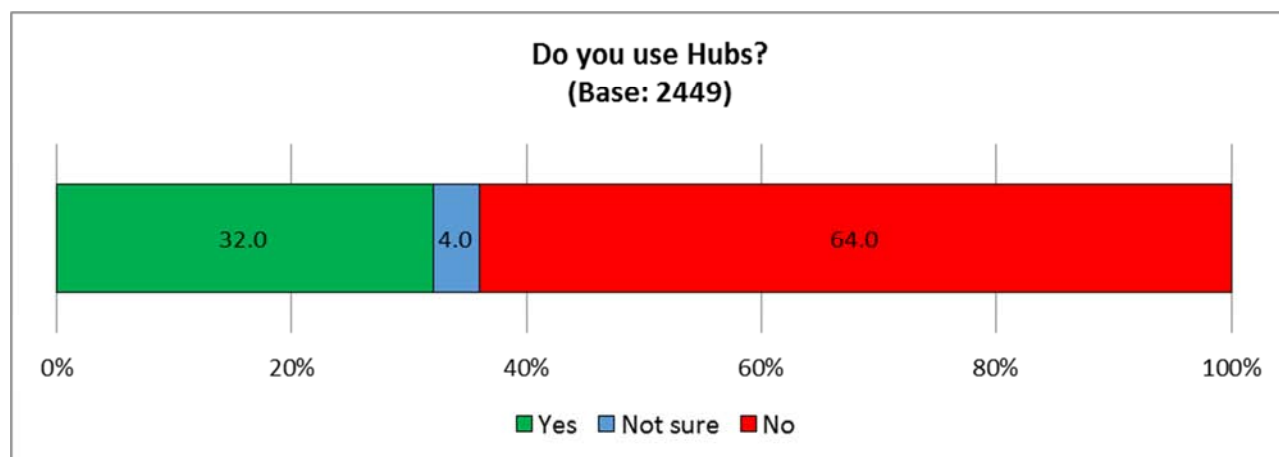
Given the collective challenges faced across public and third sector organisations in Cardiff, it is essential that we work together more closely to join up our services. Over the last year we have expanded our successful Hub Programme working with our partners to offer an increased range of services in one place.

There are now 10 Hubs across the city with additional facilities currently planned in Llandaff North and Llanishen.

Do you use Hubs?

A third (32.0%) of respondents reported that they currently use Hubs.

Base: 2499	No.	%
Yes	800	32.0
No	1600	64.0
Not sure	99	4.0



Above average levels of use were identified from; those identifying as disabled (45.5%), respondents from a minority ethnic background (38.4%) and those without full time employment (35.1%).

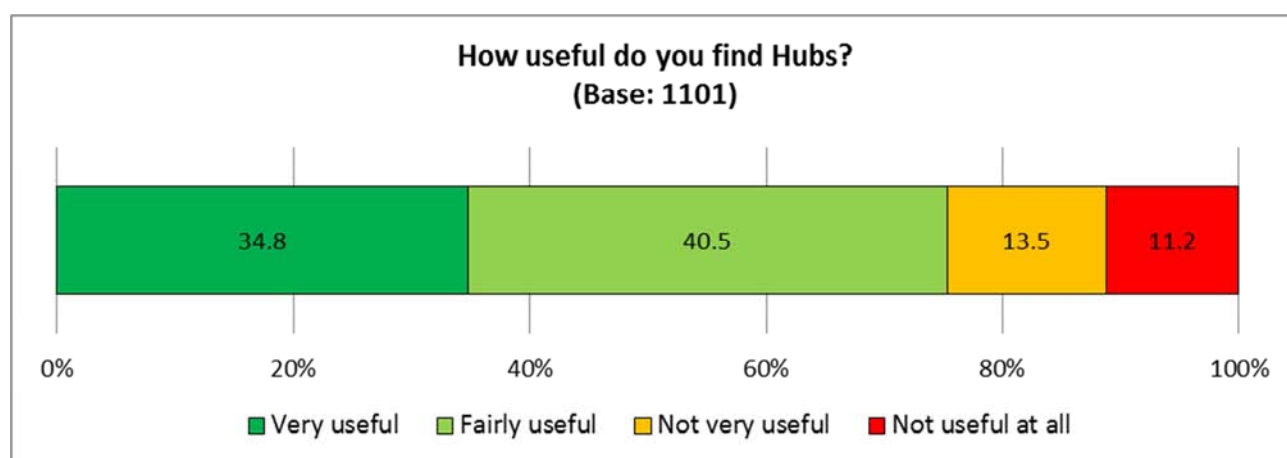
Additional differences were evident geographically with more than twice as many respondents in Cardiff East reporting to use Hubs than those in Cardiff North (57.4% and 24.4% respectively). See Appendix 2 for more information.

CHANGES FOR CARDIFF 2017/18

How useful do you find Hubs?

Three quarters (75.3%) of respondents reported that they find Hubs either 'very' or 'fairly useful'.

Base: 2382/1101	No.	%	% minus 'not applicable'
Very useful	366	15.4	34.8
Fairly useful	428	18.0	40.5
Not very useful	148	6.2	13.5
Not useful at all	121	5.1	11.2
Not applicable	1319	55.4	*



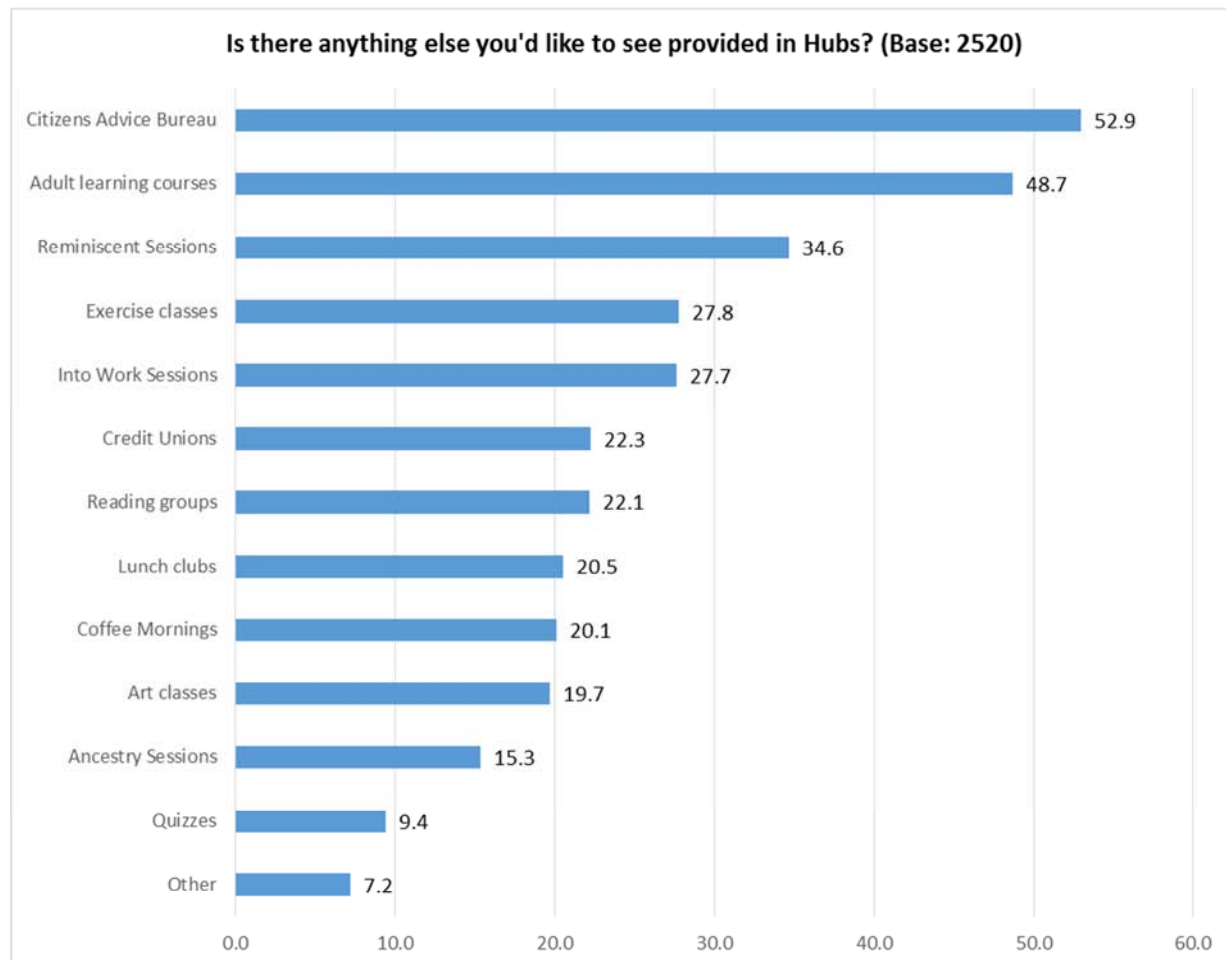
Amongst those aged under thirty-five the proportion reporting to find Hubs 'very' or 'fairly interesting' rose to 82.7% whilst 86.0% of respondents from Cardiff City and South found them useful compared to 69.7% in Cardiff West.

The resources available may differ from Hub to Hub depending upon the specific needs of a community. Typically, they may include library services, Housing and benefit advice and IT facilities. See Appendix 2 for more information.

CHANGES FOR CARDIFF 2017/18

Is there anything else you would like to see provided in Hubs?

Citizen's advice, adult learning courses and reminiscence sessions to support those affected by Dementia where the services that respondents were most in favour of seeing provided in Hubs.



A total of 154 respondents made additional suggestions as to the services and activities that they would like to see provided via the cities Hubs. Whilst the suggestions were far ranging, general themes included:

Drop in sessions/ Support/ information

Accesses to mental health and counselling services featured prominently within the suggestions made. Additionally some were keen to see health advice including nutrition provided through these locations as well information from South Wales Police regarding safety, security and crime concerns.

Youth Activities

Reading groups play session and services to support children and young people were suggested as appropriate activities to be held within the Hubs. It was suggested that the hosting of play sessions etc. would provide an excellent means of introducing young people to libraries and may ultimately impact positively on issues such as anti-social behaviour.

CHANGES FOR CARDIFF 2017/18

Community Groups

Comments also focused on the significance of the Hubs as a local community resource. It was considered vital that as wide a range of local community and charity groups as possible are provided with access to the Hubs to host their sessions. Furthermore it was stressed that the associated costs must not be prohibitive to local groups and that the Council should look to a 'not for profit' model for the benefit of the wider community. It was felt that a well-functioning community hub could ultimately provide a key role in tackling loneliness and creating a happier & healthier society.

School buildings

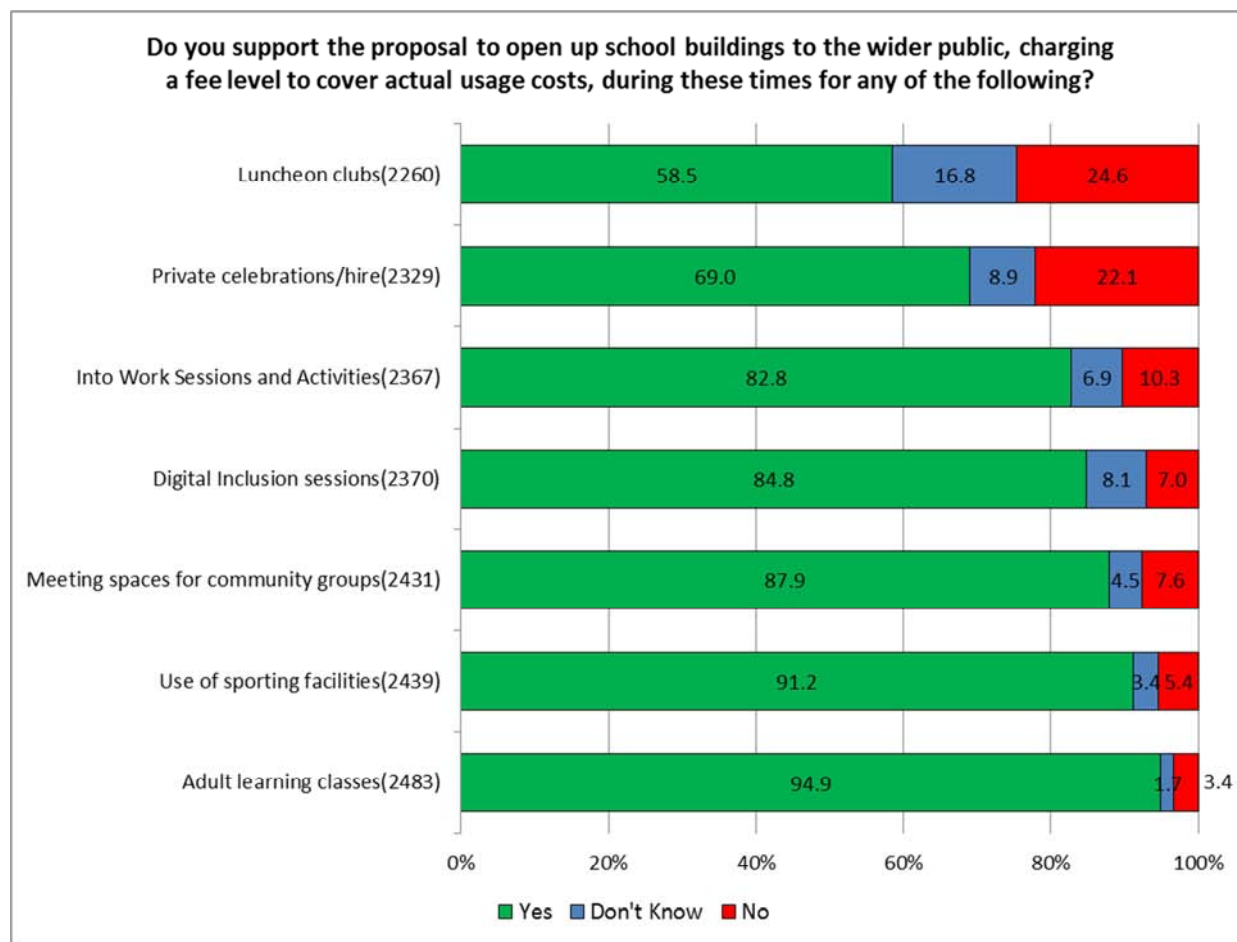
School buildings are central to many local communities but usage during evenings and weekends varies significantly.

Do you support the proposal to open up school buildings to the wider public, charging a fee level to cover actual usage costs, during these times for any of the following?

Respondents were most in favour of seeing school buildings being accessed by the wider public for adult learning classes, use of sporting facilities and as meeting spaces of community groups.

	Yes		No		Don't Know	
	No.	%	No.	%	No.	%
Adult learning classes	2357	94.9	84	3.4	42	1.7
Use of sporting facilities	2224	91.2	132	5.4	83	3.4
Meeting spaces for community groups	2136	87.9	185	7.6	110	4.5
Digital Inclusion sessions	2010	84.8	167	7.0	193	8.1
Into Work Sessions and Activities	1960	82.8	244	10.3	163	6.9
Private celebrations/hire	1607	69.0	514	22.1	208	8.9
Luncheon clubs	1323	58.5	557	24.6	380	16.8
Other	385	29.7	107	8.3	803	62.0

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A total of 194 additional responses were received in relation to the use of school buildings. Many of those commenting specifically said that they were *'open minded'* about how schools could be used and believed that *'anything should be considered'*. Furthermore respondents felt that they should be used *'as much as possible'*, stating that, *"it makes sense to benefit from resources already in place"*.

Suggested additional uses for the facilities were wide ranging and included a variety of community group activities including art and drama groups. Other suggestions included rehearsal rooms, exhibition areas and even wedding venues. The only caveat to the use of the buildings was that the costs should not be prohibitive to small community groups.

CHANGES FOR CARDIFF 2017/18

4.4 Involving and empowering communities

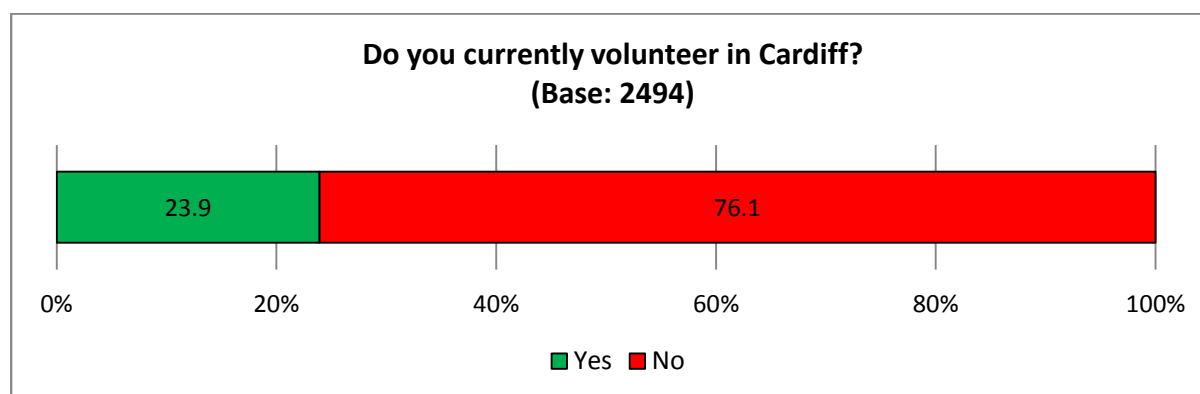
The city is facing substantial challenges and we need local residents and communities to help us by taking on additional responsibility. This could include helping elderly neighbours, recycling more, establishing local support networks, or volunteering time to help support a community service or facility

Volunteering

We know that lots of people are already volunteering across Cardiff but we are keen to link potential volunteers up to opportunities.

Do you currently volunteer in Cardiff?

Base: 2494	No.	%
Yes	597	23.9
No	1897	76.1



There was little variation found geographically regarding those that volunteer currently. Demographically it was younger respondents i.e. those aged under thirty-five and those from a minority ethnic background that were least likely to report involvement in volunteer activities (20.3% & 21.5% respectively).

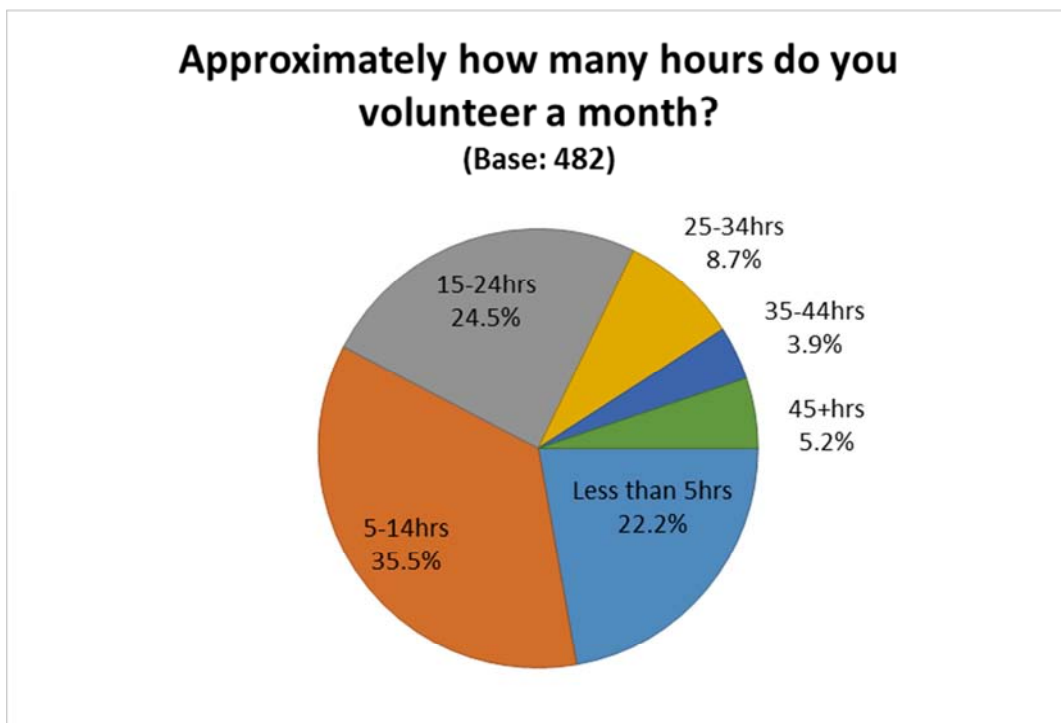
Interestingly whilst under 35's were amongst those least likely to volunteer currently, it was also this group that were most likely to report interest in being involved in 'social action' to help tackle issues in their local community (see 4.6 – Providing Care & Support Services Locally).

Perhaps unsurprisingly those most likely to currently participate as a volunteer were people without full time employment (29.1%). See Appendix 2 for more information.

CHANGES FOR CARDIFF 2017/18

If yes, please tell us how many hours (approximately) you volunteer a month?

Of those respondents indicating that they participate in volunteer activities a quarter (24.5%) contributed between 15 and 24 hours of their time per month.



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Please indicate whether you currently volunteer or would be interested in volunteering in the following roles

Areas where people were most likely to volunteer already were 'working with children and young people' (6.5%), Litter picks (4.3%) and fundraising activities (3.6%).

Respondents expressed interests in future involvement with a variety of activities including, becoming a school governor (13.6%), volunteering in libraries (12.7%) and litter picks (11.5%).

Base: 2520	Already volunteer		Interested in volunteering	
	No.	%	No.	%
Working with children and young people/after school clubs/play and youth opportunities	164	6.5	240	9.5
Litter picks	108	4.3	289	11.5
Fundraising	90	3.6	104	4.1
Becoming a school governor	79	3.1	342	13.6
Driving elderly/vulnerable people to appointments	64	2.5	196	7.8
Befriending	49	1.9	206	8.2
Park maintenance	45	1.8	265	10.5
Supporting vulnerable people shopping	44	1.7	189	7.5
Gardening	43	1.7	201	8.0
Libraries	41	1.6	321	12.7
Pet care/Dog walking	34	1.3	244	9.7
Supporting digital inclusion	28	1.1	235	9.3
Supporting lunch clubs	23	0.9	87	3.5
Employment support/CV assistance	18	0.7	218	8.7
Assisting with Meals on Wheels	13	0.5	110	4.4
Household maintenance	8	0.3	82	3.3
Other	156	6.2	55	2.2

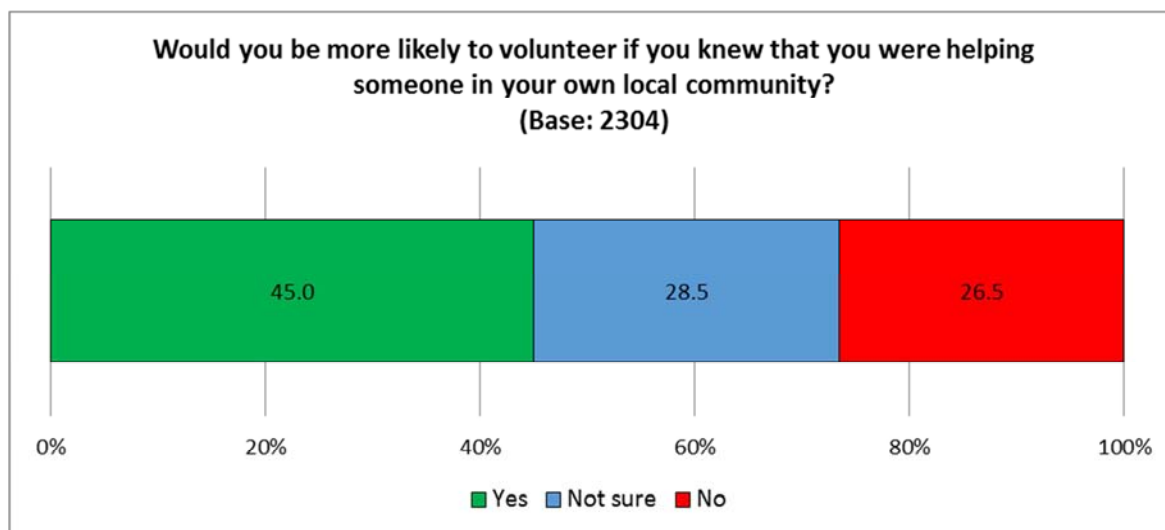
Respondents named a large number of 'other' community based activities that they were involved with including community choirs and local charities.

Additionally a number of respondents provided reasons that they did not currently or were not interested in volunteering. These reasons included, lack of time, home/work commitments, age and the belief that this is something that the council or paid workers should be doing instead.

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Would you be more likely to volunteer if you knew that you were helping someone in your own local community?

Base: 2304	No.	%
Yes	1036	45.0
No	611	26.5
Don't know	657	28.5



Let us know if you would be happy to be contacted about potential volunteer opportunities.

A total of 441 respondents provided further contact details indicating that they would be happy to be contacted about potential volunteer opportunities.

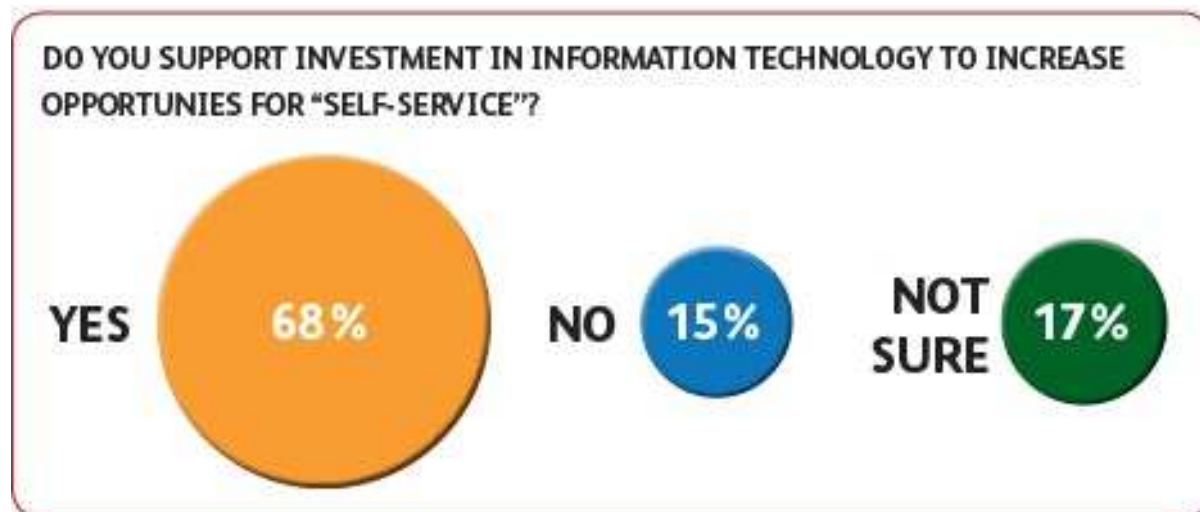
These individuals will be directly contacted with information around the Partnership Volunteer Portal (due to be launched in Feb 2017) and the Volunteering Wales Website, enabling to search through a range of local opportunities. Where individuals have indicated specific areas of interest e.g. becoming a school governor or involvement in library services etc. Their details will also be shared with specific services who will be able to assist in connecting them to volunteer opportunities.

The distribution of those interested in volunteering across the city is shown on the following map.

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4.5 Going Digital

More than two thirds (68%) of your recently told us that you “support investment in IT (Information Technology) to increase opportunities for ‘self-service’”



The City of Cardiff Council is already encouraging those who are able to use digital services to make payments or report issues online and help us save money. We are now planning to further use new technologies to provide improved care and support to some of our more vulnerable citizens

Telecare

Telecare helps people to stay safe in their home. It is designed for people with any form of dementia, a mobility or sensory impairment, or mental health or learning disabilities. A telecare system is made up of sensors around the home which send an alert to the emergency response service when a sensor is triggered - for example, if someone falls over or leaves the gas on.

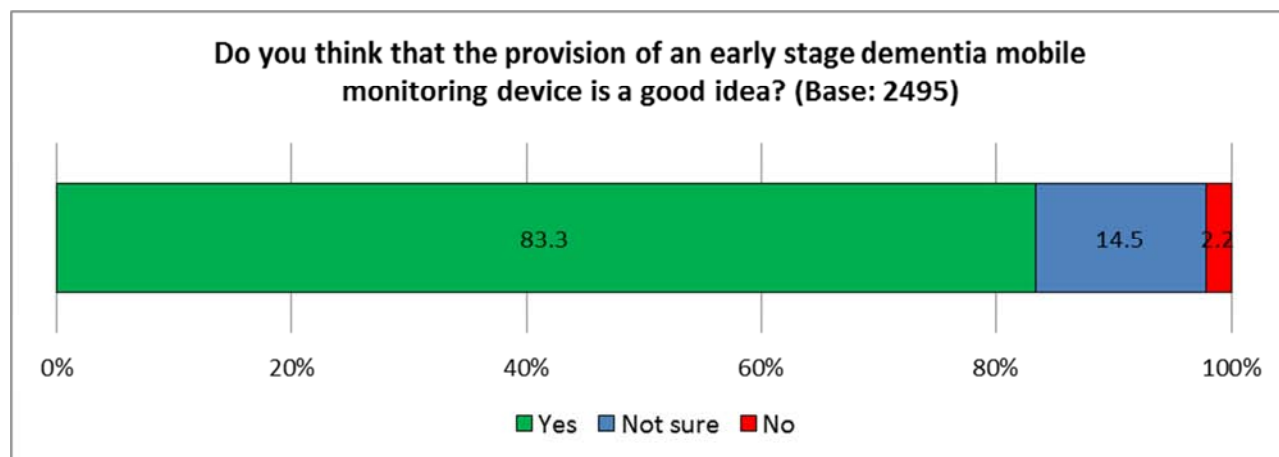
The City of Cardiff Council provides two levels of service within Telecare consisting of either contacting your next of kin/emergency services or having a mobile response service. The mobile response service consists of a unique team of highly trained wardens who are able to come directly to the user's aid 24 hours a day, anywhere in the City.

We will also be piloting an early stage dementia mobile monitoring device. The device will alert the service when a user leaves their home or other specified area at an unusual or unexpected time. It will also enable the user to be located by the 24/7 Services monitoring centre (Cardiff ARC). The Telecare service will then co-ordinate an appropriate response to physically help the user. The mobile device will promote independent and active living for people living with early stage dementia,

CHANGES FOR CARDIFF 2017/18

Do you think that the provision of an early stage dementia mobile monitoring device is a good idea?

Base: 2495	No.	%
Yes	2078	83.3
No	55	2.2
Not sure	362	14.5



If you have responded 'No' please explain why

A total of 36 additional comments were provided by respondents. Reasons provided by the minority who were in opposition to the proposal centred around three issues:

- A lack of confidence in the technology
- Concerns regarding privacy
- Unwillingness to replace human interaction with technology

Specific comments included:

Technology can fail, it is important to have personal face to face contact with people with dementia, anyone suggesting otherwise clearly has no understanding of the complexities of the disease

Early stage dementia can place clients at risk so mobile monitoring may not meet the risk

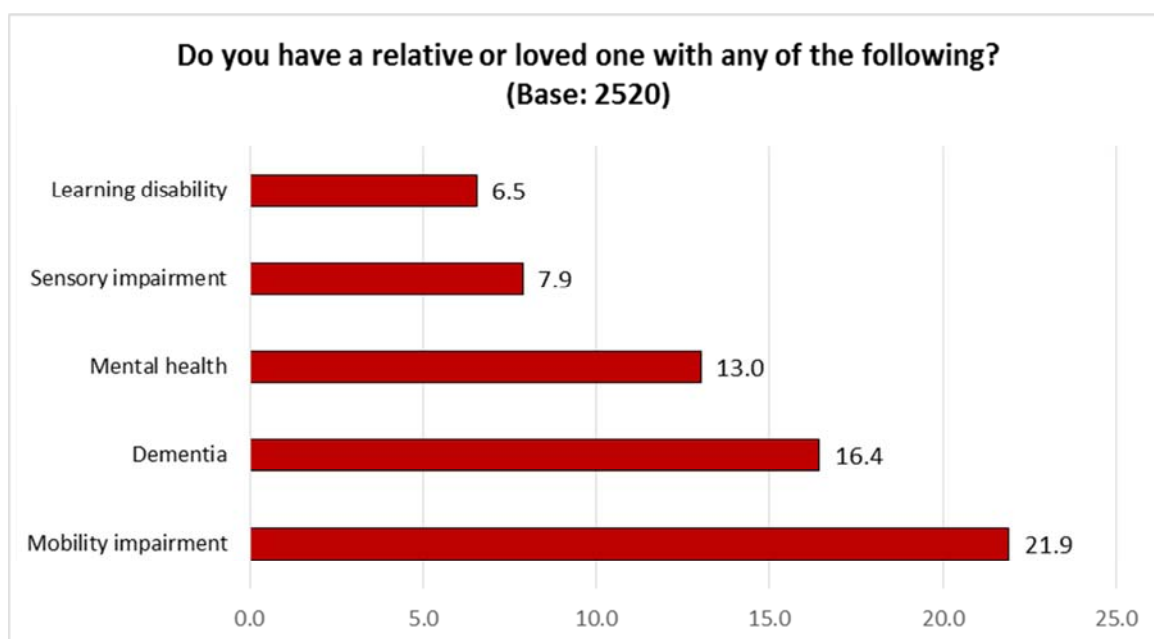
It should only enhance services and not replace interaction with people

CHANGES FOR CARDIFF 2017/18

Do you have a relative or loved one with any of the following?

Around a fifth (21.9%) of all respondents reported to have a relative or loved one with mobility issues whilst a further 16.4% had someone with Dementia.

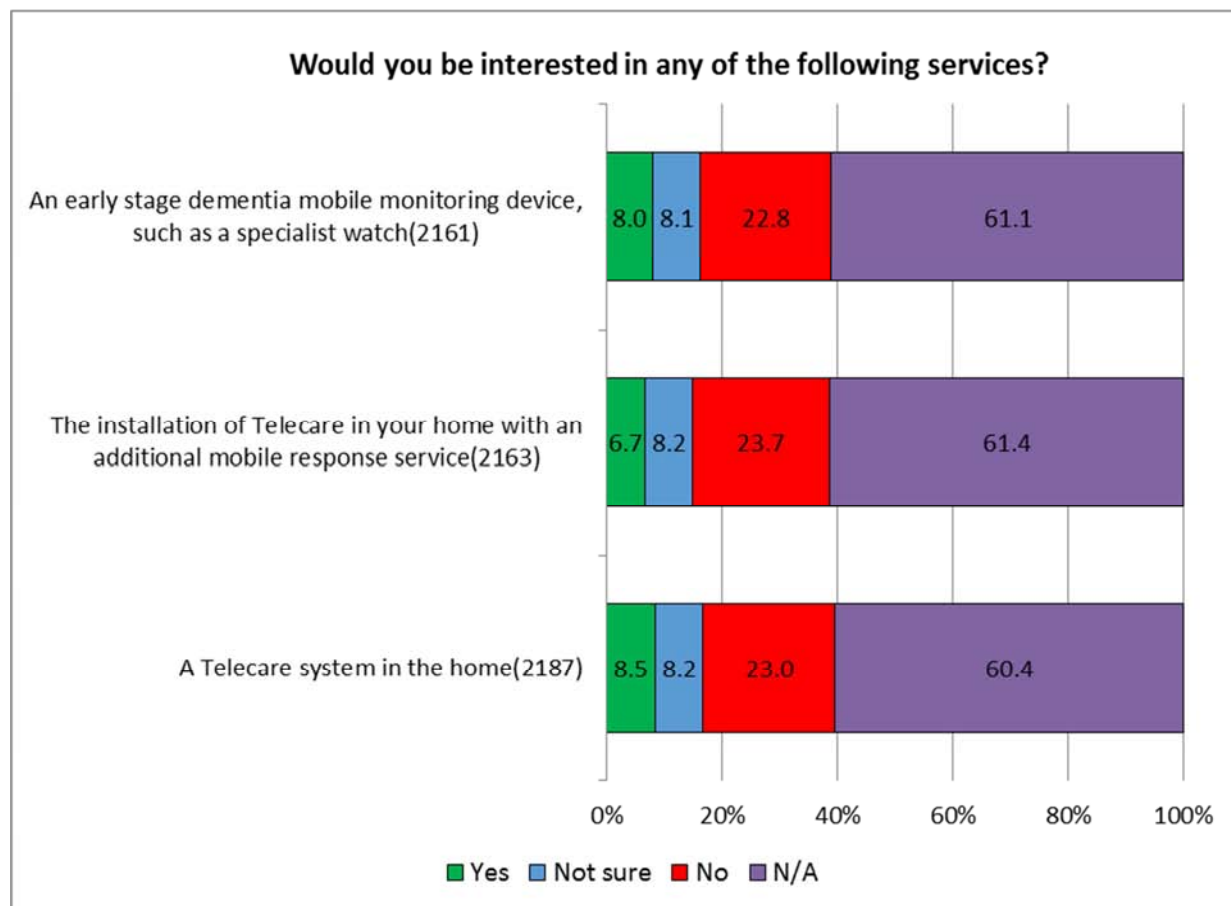
Base: 2520	No.	%
Mobility impairment	552	21.9
Dementia	414	16.4
Mental health	328	13.0
Sensory impairment	199	7.9
Learning disability	165	6.5



CHANGES FOR CARDIFF 2017/18

Would you be interested in any of the following services?

One hundred and seventy three people (8.0% of respondents) said that they would be interested in and early stage dementia monitoring device such a as a specialist watch.



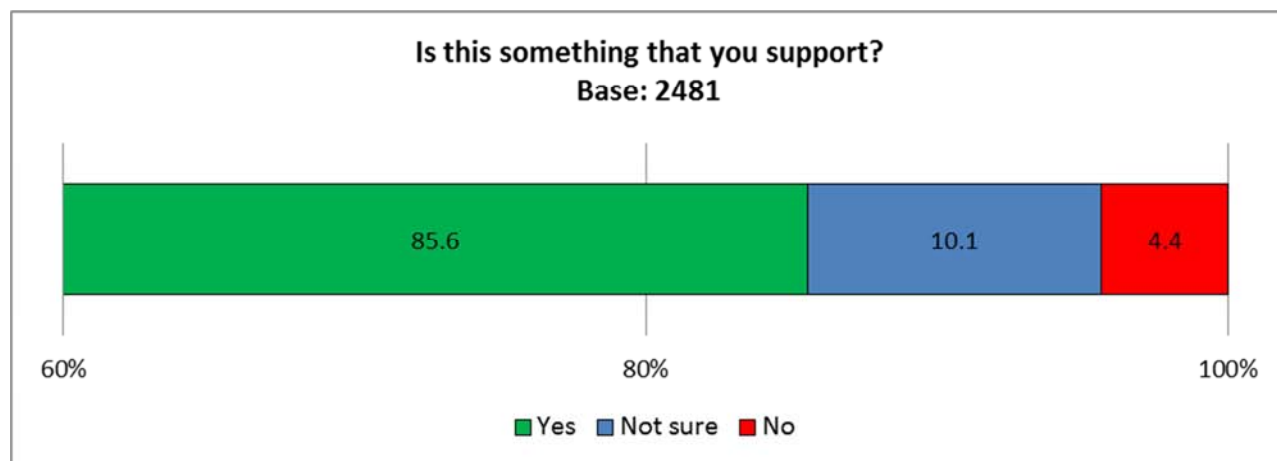
Registration Services

We are currently planning to create an online system for booking birth and death registration appointments, and potentially marriage and civil partnership notice appointments. We will also look to offer the online ordering of certificates and accepting payments. This will be a significant step forward for the service which currently handles over 32,000 calls a year.

Is this something that you support?

Base: 2481	No.	%
Yes	2123	85.6
No	108	4.4
Not sure	250	10.1

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If you have responded 'No' please explain why

A total of 83 comments were received in relation to why respondents opposed the proposal. The reasons given included:

- Concern regarding the loss of face to face interaction
- Fears in relation to security

Specific comments included:

The image shows three speech bubbles of different shapes and colors (dark red, light pink, and dark red) containing text. The first is a dark red rectangular bubble with a pointed top-right corner. The second is a light pink rounded rectangular bubble with a tail pointing to the left. The third is a dark red oval bubble with a tail pointing to the left.

Bereavement is an extremely distressing time and registering a death on line might not be easy for some people.

If you are registering a matter to do with identity this needs to be done in person with the appropriate checks. There is already a vast source of online fraud that is not adequately policed or sanctioned due to a lack of public funds and policing resource. This proposal is likely to add to this problem.

It is too personal it should be done on a one to one basis

CHANGES FOR CARDIFF 2017/18

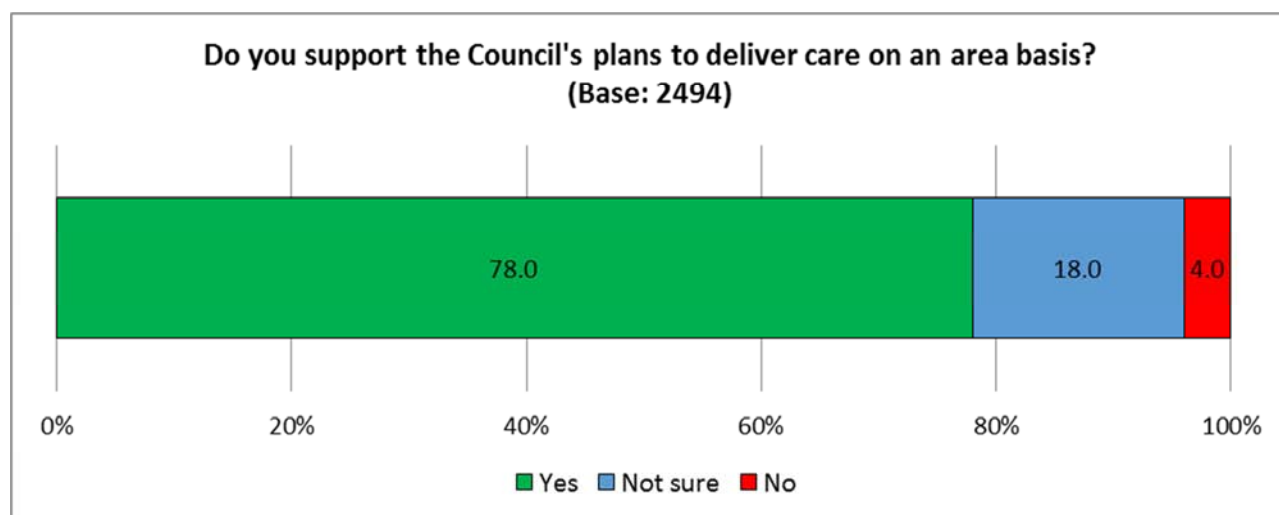
4.6 Providing Care and Support Services Locally

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

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

More than three quarters (78/0%) of respondents were supportive of proposals to deliver care on an area basis.

Base: 2494	No.	%
Yes	1945	78.0
No	99	4.0
Not sure	450	18.0



Support for an area based approach was highest amongst those respondents who identified as disabled (83.3%) and those aged 55+ (83.1%). No significant differences were evident on an area basis. See Appendix 2 for more detail.

If you have responded 'No' please explain why

Seventy two additional comments were made by the minority of respondents that were opposed to the proposal. Several of the remarks made relating to the proposal asserted that care should be based solely on individual care needs and not subject to a 'postcode lottery'.

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Examples of the specific comments made include:

Certain areas will get preferential treatment. Keeping services city wide stops to showing preferential treatment to your "favourite" areas

Council service should be equal wherever you live. It will be like a postcode lottery

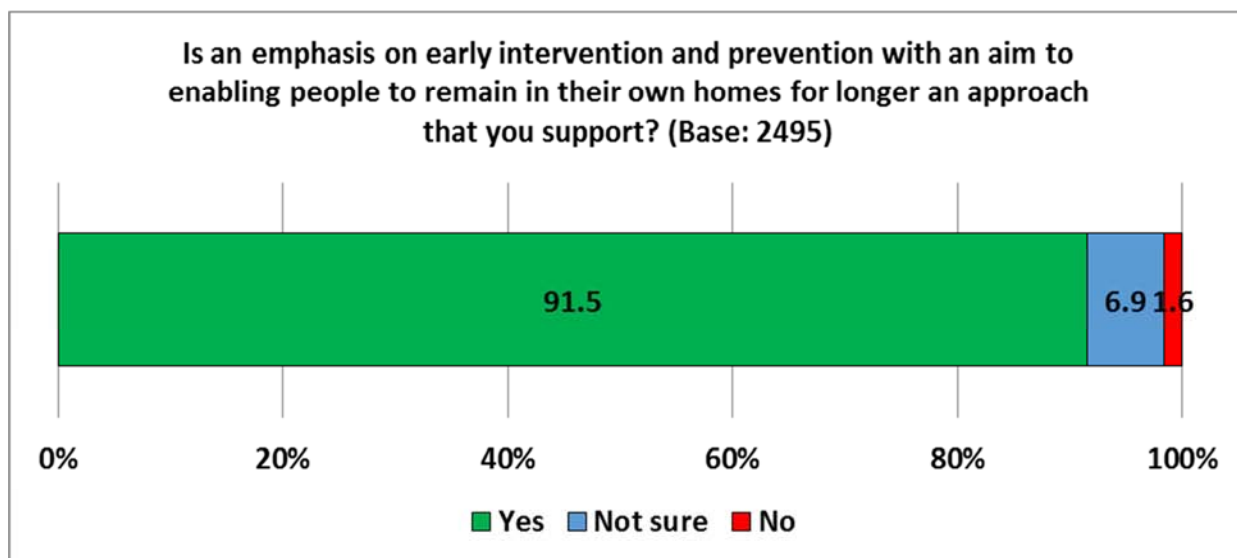
People deserve the best appropriate care not what is given because they live in a certain area.

We are working with partner organisations to focus resources on developing services based on early intervention and prevention in respect of Social Care. This means that we will work with individuals and families when difficulties are first identified rather than when they become critical. This will give better support to citizens whilst also being financially efficient.

Is an emphasis on early intervention and prevention with an aim to enabling people to remain in their own homes for longer an approach that you support?

Nine in ten respondents were supportive of an emphasis being taken on early intervention and prevention.

Base: 2495	No.	%
Yes	2284	91.5
No	40	1.6
Not sure	171	6.9

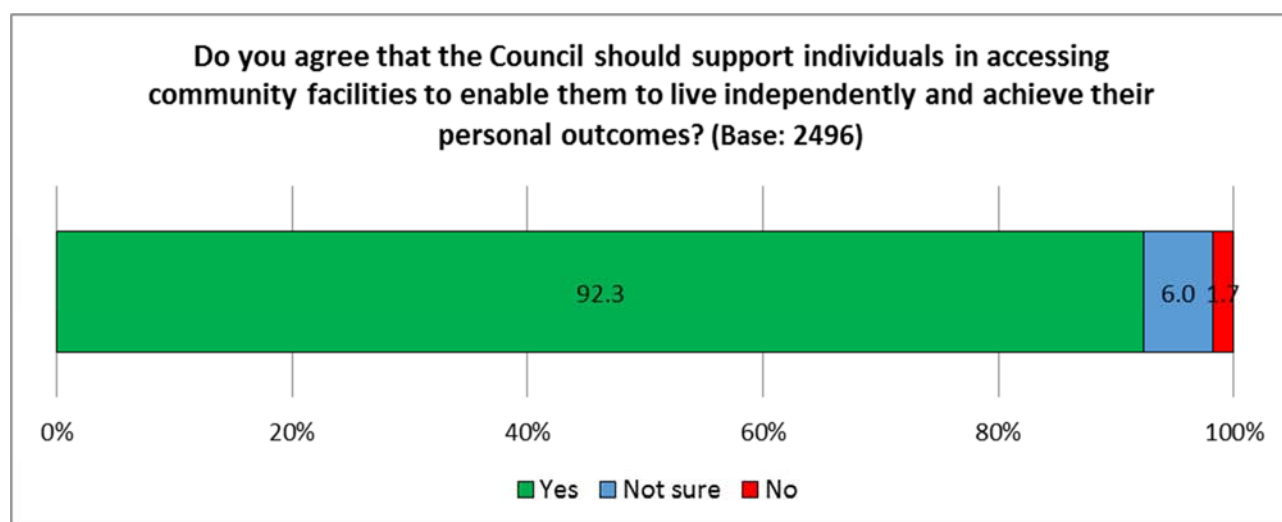


CHANGES FOR CARDIFF 2017/18

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

More than ninety percent of respondents agreed that the Council should support individuals in accessing community facilities.

Base: 2496	No.	%
Yes	2304	92.3
No	43	1.7
Not sure	149	6.0

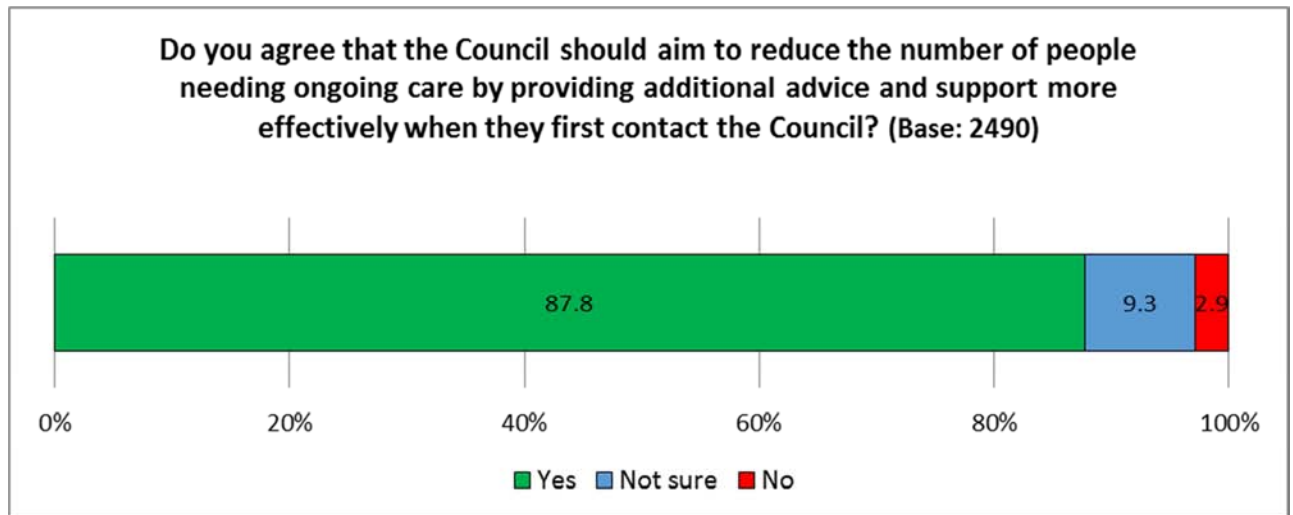


Do you agree that the Council should aim to reduce the number of people needing ongoing care by providing additional advice and support more effectively when they first contact the Council. (The aim is to enable people to retain their independence for as long as is possible).

Approximately nine in ten (87.8%) also agreed with the proposal to provide additional advice and support more effectively at first point of contact.

Base: 2490	No.	%
Yes	2186	87.8
No	72	2.9
Not sure	232	9.3

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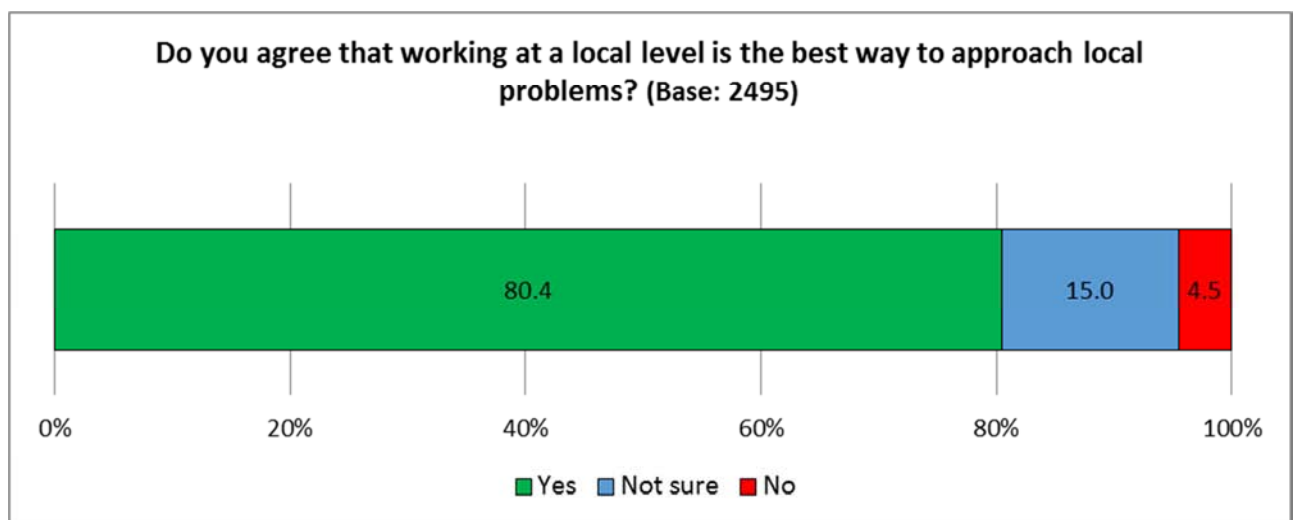


The way that we work within neighbourhoods is also being reviewed. We want to refresh the existing approach by supporting local residents and interested parties to get actively involved with local problem solving.

Do you agree that working at a local level is the best way to approach local problems?

Four fifths (80.4%) of respondents agreed that working at a local level is the best way to approach local problems.

Base: 2495	No.	%
Yes	2007	80.4
No	113	4.5
Don't know	375	15.0

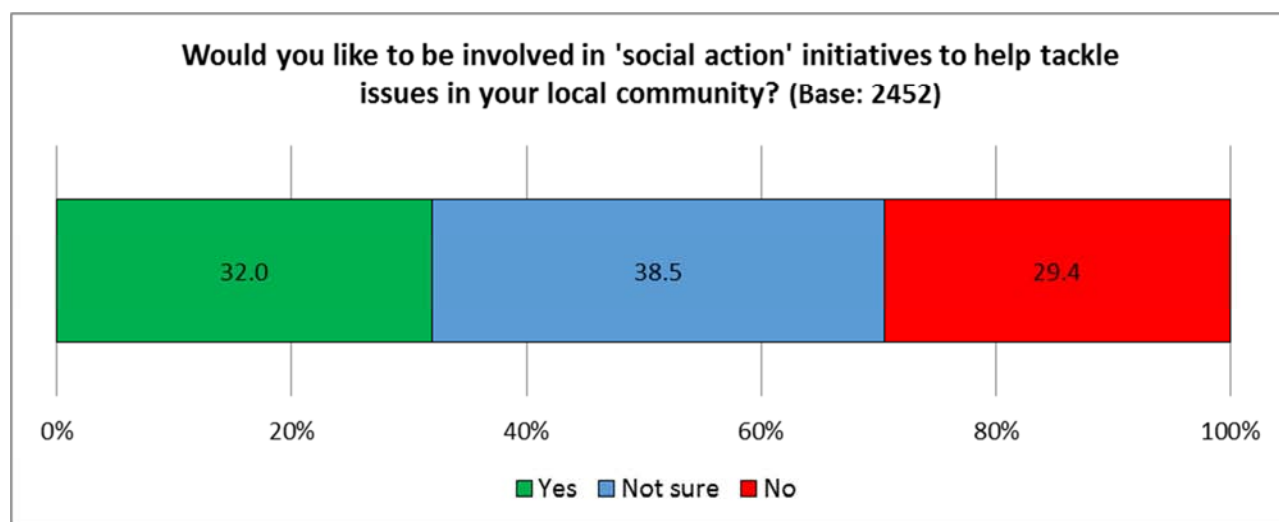


CHANGES FOR CARDIFF 2017/18

Would you like to be involved in 'social action' initiatives to help tackle issues in your local community?

Approximately a third (32.0%) of respondents expressed interest in being involved in local 'social action' initiatives.

Base: 2452	No.	%
Yes	785	32.0
No	722	29.4
Don't know	945	38.5



Interest in being involved in social action was highest amongst those respondents in City & Cardiff South (42.2%) and Cardiff South East (40.4%).

Involvement in social action was also found to have a greater appeal with younger respondents groups i.e. under 35 and those from an ethnic minority backgrounds (42.4% & 38.2% respectively). In comparison just a quarter (25.8%) of respondents aged 55+ stated that they would like to be involved in this way. See Appendix 2 for further detail.

How would you like to be involved?

Online involvement was the most popular option with respondents followed by participation via local events.

Base: 2520	No.	%
Online	945	37.5
Through local events	575	22.8
Attending meetings	533	21.2
Through existing networks or community groups	177	7.0
Other	36	1.4

CHANGES FOR CARDIFF 2017/18

When would be the best time to have an event/meeting?

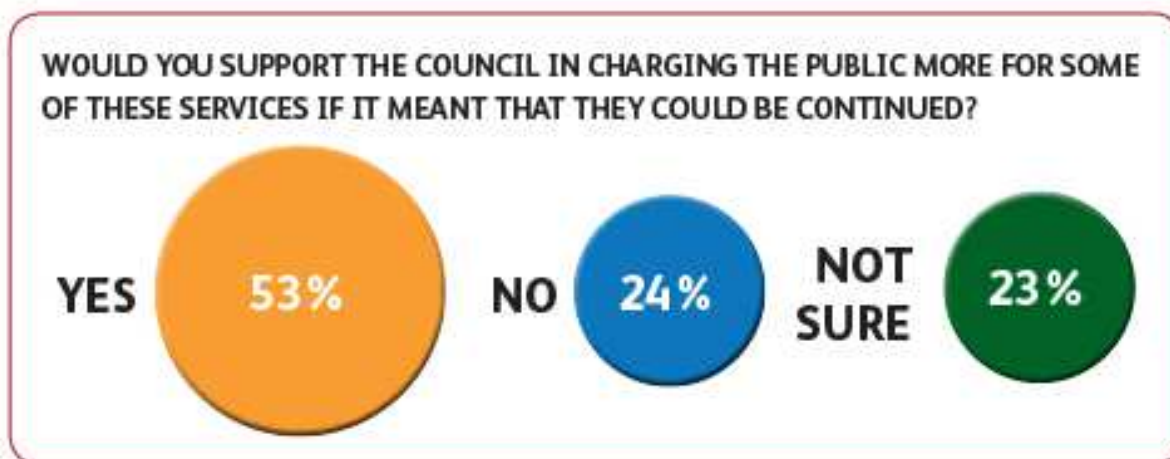
Weekend day times were identified by respondents as the most favourable time for events/meeting to be held.

	Weekday (482)		Weekend (780)		Mix (1229)	
	No	%	No	%	No	%
Day time	128	26.6	612	78.5	354	28.8
Evening	284	58.9	79	10.1	418	34.0
Mix	70	14.5	89	11.4	457	37.2

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4.7 Increasing Fees and Charges

Reductions in funding and increased demand for our services mean that difficult choices, including increased fees and charges, remain options for consideration. Recent results to the Ask Cardiff Survey showed more than half (53%) of respondents to support the Council in charging the public more for some services if it meant that they could be maintained or improved.



Bereavement and Registration Services

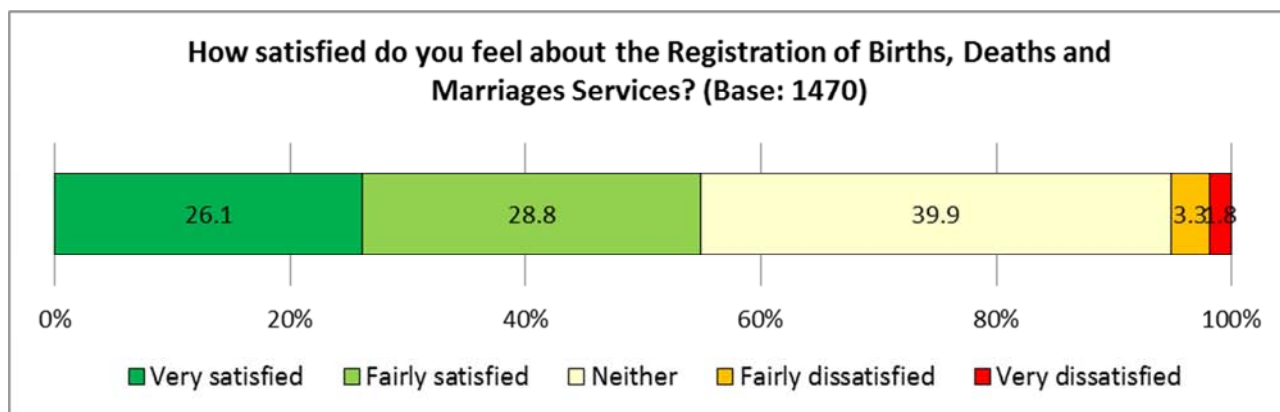
Ongoing investment is required to maintain and improve the registration of Births, Deaths and Marriages service. It is proposed that the charges for registration ceremonies be raised by 4-5%. Again a comparison with other local authorities has found that Cardiff still remains competitive for the Registration Services that it provides.

How satisfied do you feel about the Registration of Births, Deaths and Marriages Services?

More than half (54.9%) of those expressing an opinion were either 'very' or 'fairly satisfied' with the services.

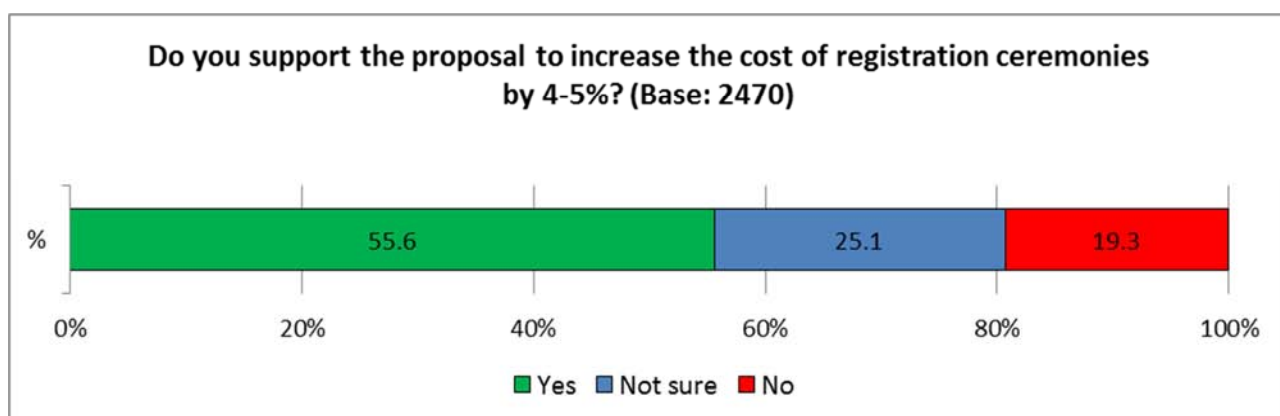
Base: 1470 (not sure discounted)	No.	%
Very satisfied	384	26.1
Fairly satisfied	423	28.8
Neither satisfied nor dissatisfied	587	39.9
Fairly dissatisfied	49	3.3
Very dissatisfied	27	1.8

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Do you support the proposal to increase the cost of registration ceremonies by 4-5%?

Base: 2470	No.	%
Yes	1374	55.6
No	477	19.3
Don't know	619	25.1



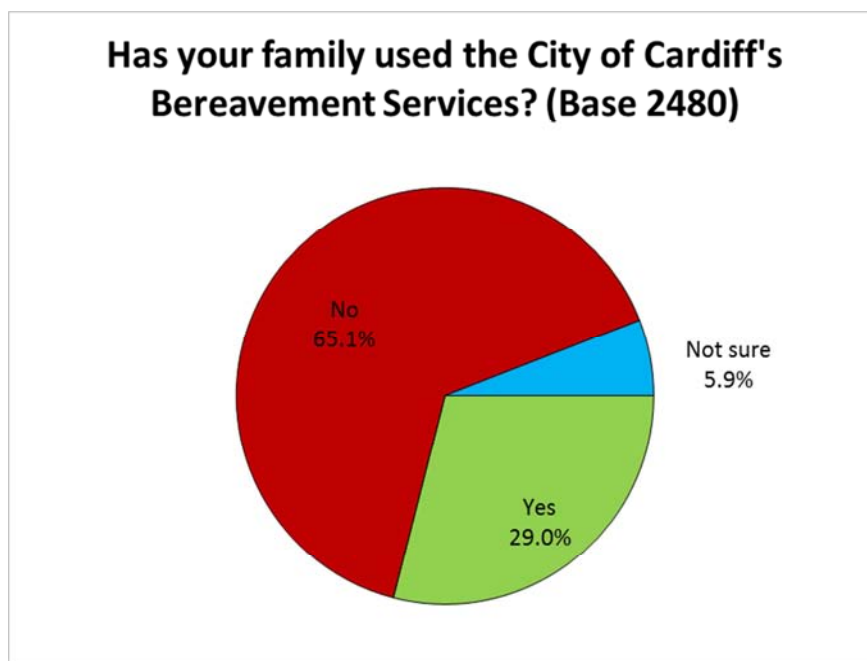
The City of Cardiff's award winning Bereavement Services are responsible for the undertaking of over 4,000 funerals per year as well as the upkeep and maintenance of 7 sites.

Income from crematoria and burials has been consistently reinvested to ensure this valuable service is as good as it can be. It is proposed that the price of a cremation be increased from £530 to £540 (an increase of 1.89%) and a burial from £600 to £630 (an increase of 5%). In reviewing these charges we have compared this price with other local authority providers and the service remains competitive.

CHANGES FOR CARDIFF 2017/18

Has your family used the City of Cardiff's Bereavement Services?

Base: 2480	No.	%
Yes	719	29.0
No	1615	65.1
Not sure	146	5.9

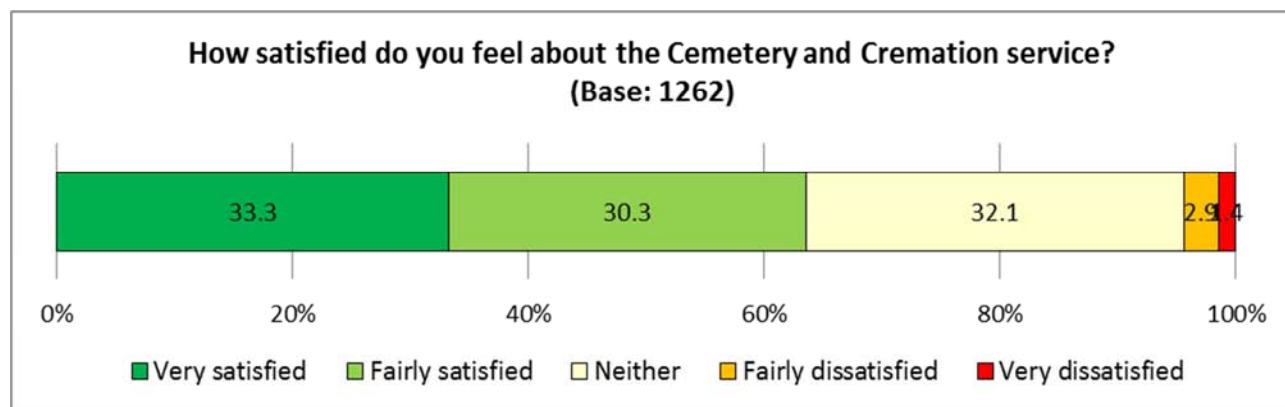


How satisfied do you feel about the Cemetery and Cremation service?

Almost two thirds (63.6%) of respondents were either 'very' or 'fairly satisfied' with the service.

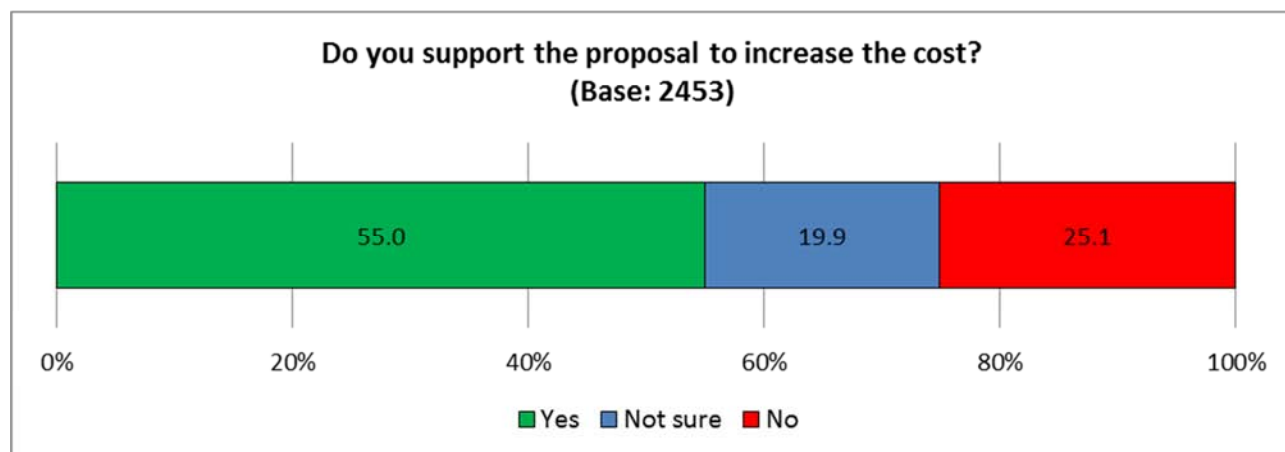
Base: 1262 (not sure discounted)	No.	%
Very satisfied	420	33.3
Fairly satisfied	382	30.3
Neither satisfied nor dissatisfied	405	32.1
Fairly dissatisfied	37	2.9
Very dissatisfied	18	1.4

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Do you support the proposal to increase the cost?

Base: 2453	No.	%
Yes	1349	55.0
No	616	25.1
Not sure	488	19.9



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Do you have any further comments regarding the City of Cardiff's Bereavement Service?

An additional 292 comments were provided from respondents relating to bereavement services. The majority of these comments raised concern over the affordability of funeral services particularly for lower income families. A number of suggestions were made to help mitigate costs including payment plans, insurance, better proportion of low cost options and means testing.

Employees within bereavement services were praised for their compassion and professionalism when dealing with families although there were several reports of deterioration in the grounds maintenance at some of the sites.

Theme	No.	%	Comment
Concerns over high cost	137	46.9	<ul style="list-style-type: none"> • <i>It will hit families at their most vulnerable</i> • <i>Many people are already unable to meet the cost of these services-increasing costs at such a devastating point in a person's life causes huge unnecessary pressures that are insurmountable.</i> • <i>Quite frankly, the cost of burial, cremation is extortionate and I am sure that costs can actually be reduced. I have recent experience of this unfortunately and whilst I could afford the various costs, there are many that cannot and there is little funding for those on low incomes.</i> • <i>Increases should be means adjusted as charging poorer people more at a time of grief is wholly unfair and unpleasant.</i> • <i>Funeral and Cremations are already expensive. Increasing council fees will place a further burden on bereaved families. Not everyone has or can afford insurance.</i> •
Positive comments about the service	35	12.0	<ul style="list-style-type: none"> • <i>They are in my experience a very professional and informative team of workers</i> • <i>I found the service excellent and the staff incredibly supportive.</i> • <i>I was most impressed by the dedication and respectful manner in which staff dealt with me in times of going through a number of bereavements</i>
Suggested additional services/changes to service	26	8.9	<ul style="list-style-type: none"> • <i>Provide a "Direct Cremation" service</i> • <i>Provide a natural burial service so that the area will become covered in wildflowers and trees.</i> • <i>Please make cremation of dead children's bodies free of charge. Non-bereaved parents will be getting free health and education for their children throughout childhood. Making cremation free for little children would be a kind gesture of community support to already anguished and distraught bereaved parents.</i> • <i>Would like to see more natural burial grounds and links with parks</i>
Maintenance issues	21	7.2	<ul style="list-style-type: none"> • <i>I would like to see more water taps and also more refuse bins in our cemetery's</i> • <i>The general upkeep/maintenance around grave at Thornhill is poor</i> • <i>Thornhill grounds have deteriorated.</i> • <i>Had to phone about the state at Western Cemetery</i>

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Agree with the increase	16	5.5	<ul style="list-style-type: none"> <i>The rises you suggest are very reasonable</i> <i>I've been lucky in not needing this service directly but I consider these costs fair</i>
Information/promotion	13	4.5	<ul style="list-style-type: none"> <i>I think information should be provided (if it isn't already) about the options for dealing with the deceased other than the expensive route of engaging funeral directors</i> <i>More information should be available about essential & non-essential costs - perhaps some leaflets. When someone dies suddenly most people do not know what to do and are vulnerable and so can easily get taken advantage of</i> <i>There is lack of information from Council about the Hindu Cremation Service within the city.</i>
Waiting times	9	3.1	<ul style="list-style-type: none"> <i>Too long between date of death and funerals. Minimum of 2 weeks lapse is too long and stressful for the bereaved.</i> <i>We had difficulty arranging a convenient date and time for a "scattering" at Thornhill due to availability of council staff at certain times - i.e. Weekends & lunchtimes.</i>
Importance of sensitivity	6	2.1	<ul style="list-style-type: none"> <i>public should be made more aware of these services</i> <i>Perhaps some better publicity/awareness raising. I suspect that most people become aware of the service only after their bereavement.</i>
Other/Miscellaneous	50	17.1	<ul style="list-style-type: none"> <i>Make it as simple as possible for people at a difficult time</i> <i>My mother-in-law passed away late September and within 2 weeks my father in law received a letter asking him to contact the council when he felt ready with regards to the tenancy of their council home. This was far too soon and caused a great deal of upset.</i> <i>Why are they not increased at the same rate? (One 1.9% the other 5%)</i> <i>We did a cemetery tour and thought it was great. You could do more like that.</i>

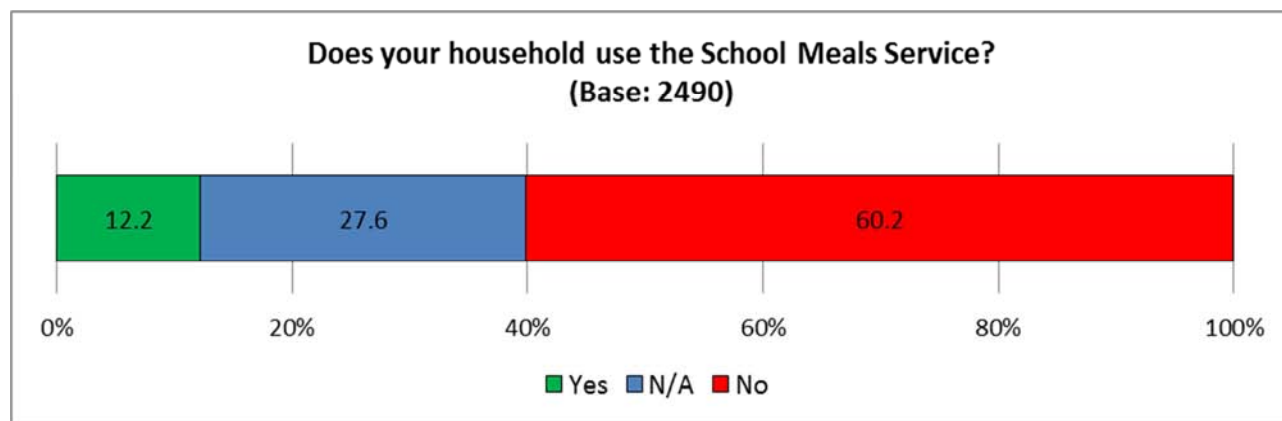
School Meals Provision

The City of Cardiff's School Meals Service supply meals to every primary school and the majority of secondary schools in Cardiff. The price of a primary school meal is £2.30 and a set meal in secondary school is £2.65. The Council will be increasing the cost by 10p to £2.40 and £2.75 respectively.

Does your household use the School Meals Service?

Base: 2490	No.	%
Yes	304	12.2
No	1499	60.2
NA	687	27.6

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Do you support the proposal to increase the cost of school meals by 10p each day?

More than half of respondents were in favour of the proposed increase to schools meals.

Base: 2430	No.	%	% households using the service (302)
Yes	1352	55.6	52.0
No	566	23.3	41.7
Not sure	512	21.1	6.3

Do you have any further comments regarding the School Meals Service?

A total of 505 additional comments were made in relation to school meals. Of these, almost a quarter (23.8%) came from households currently using the School Meals Service.

The comments were also evenly distributed between those in support and those opposed to the proposal (216:209).

The comments made centred on concerns regarding costs and the value for money of the service, particularly for low income and vulnerable families. For many the continuation of the service was described as 'vital' as for many children this is often their main meal of the day. Respondents were however keen to see improvements in the quality and nutritional value of the meal provided particularly should a price increase go ahead. A selection of the comments include:

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I have family members who have used the school meals service but have stopped due to the poor quality and low nutritional value. For children receiving free school meals this is often their main meal of the day and, as thus, is in need of improvement.

It is essential that youngsters get a meal at lunchtime therefore we must protect and safeguard this service and ensure it is value for money

They are not good value for money and do not provide sufficiently healthy food

For families like mine with several school age children it is already too expensive to use

If supermarkets can claim to be able to feed a family of 4 for £5.00 (including adults portions) then it does not seem right for the cost of 1 child meal to be nearly half of this.

Important to protect and nourish vulnerable children who may only have school lunch as a main daily meal.

It is vitally important that children are offered wholesome meals at school.

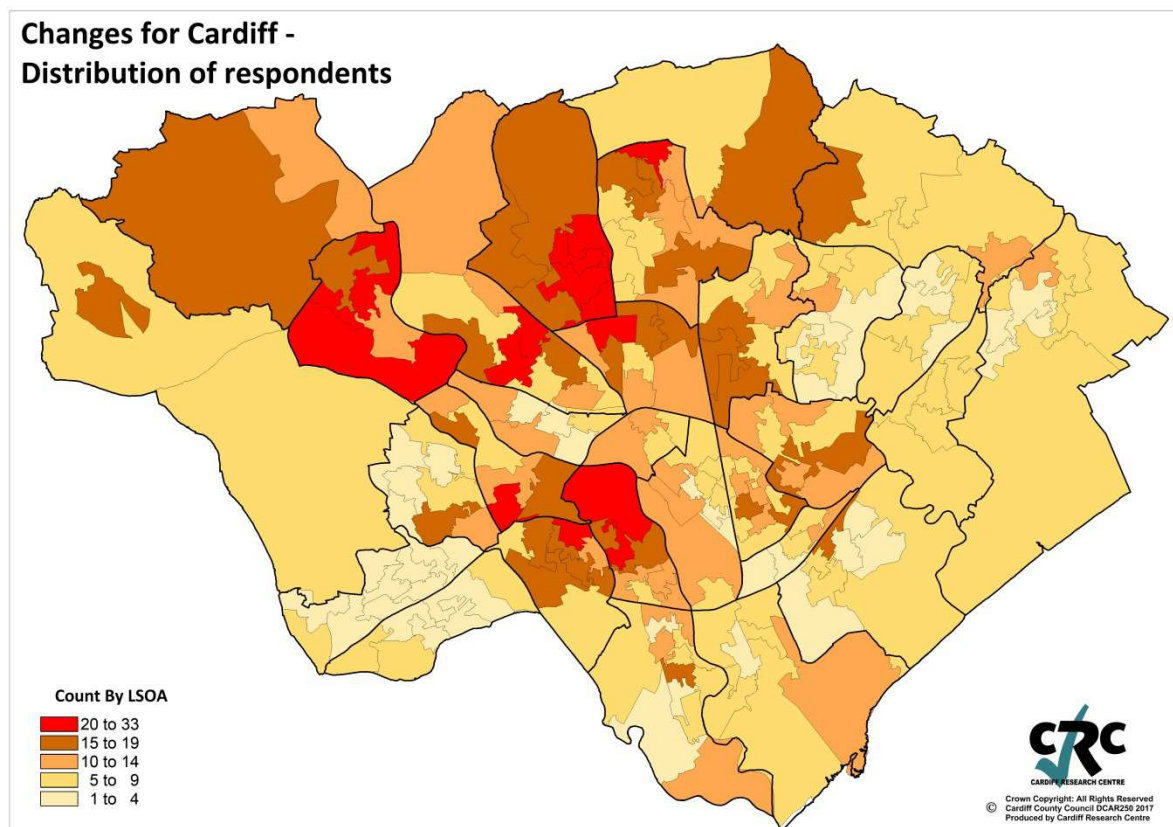
I would support the additional cost if the nutritional value was good.

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5. Response Profile

Distribution of respondents

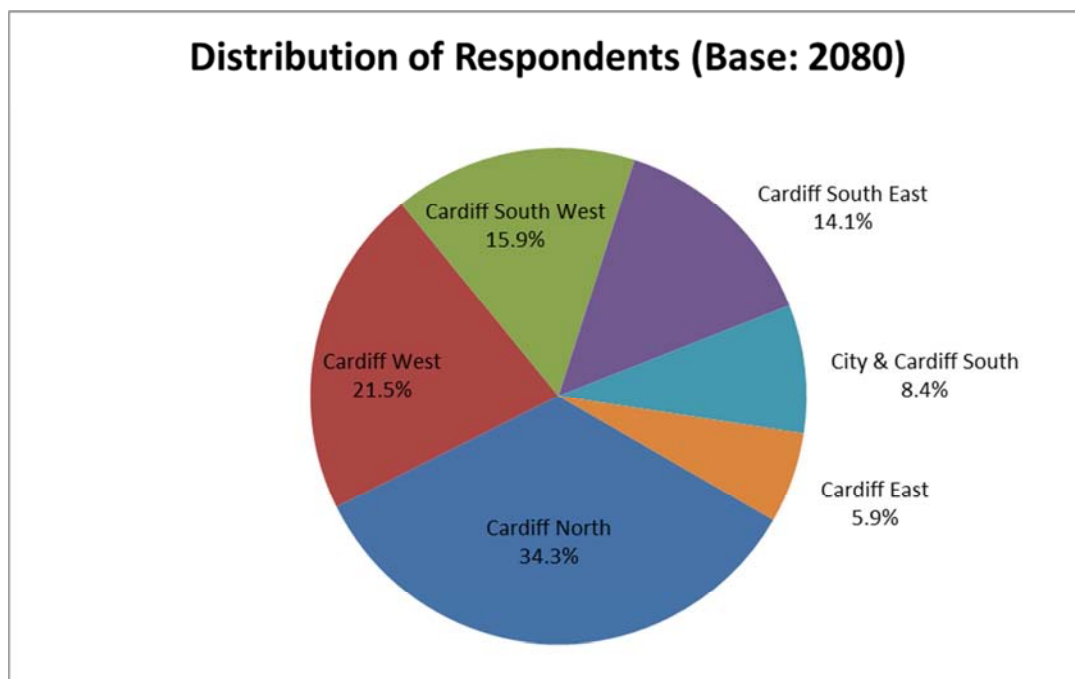
The map below details the distribution of respondents across the city with particularly high levels of response identified in Rhiwbina, Radyr & Morganstown and Riverside.



When aggregated to Neighbourhood Partnership Area, approximately a third (34.3%) of responses belonged to residents of Cardiff North and a further fifth (21.5%) from Cardiff West.

Base: 2080	No.	%
Cardiff North	713	34.3
Cardiff West	447	21.5
Cardiff South West	330	15.9
Cardiff South East	293	14.1
City & Cardiff South	174	8.4
Cardiff East	123	5.9

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Which of the following best describes you?

Base: 2471	No.	%
Member of the general public	2156	87.3
City of Cardiff Council employee	186	7.5
Member of a community group or forum	37	1.5
Individual business person	33	1.3
Member of a third sector organisation	27	1.1
Member of a strategic partner organisation	5	0.2
A City of Cardiff Councillor	3	0.1
Representative of a group of businesses	2	0.1
Cardiff Partnership	0	0.0
Other	22	0.9

Gender:

Base: 2474	No.	%
Female	1283	51.9
Male	1128	45.6
Other	5	0.2
Prefer not to say	58	2.3

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Age:

Base: 2451	No.	%
Under 16	1	0.0
16-24	62	2.5
25-34	334	13.6
35-44	502	20.5
45-54	471	19.2
55-64	564	23.0
65-74	425	17.3
75+	92	3.8

Base: 2450	%	2015 MYE
16-34	16.2	40.9
35-54	39.7	30.0
55+	44.1	29.1

Which of the following best describes what you are doing at present?

Base: 2460	No.	%
Working full-time (30+ hours per week)	1237	50.3
Wholly retired from work	608	24.7
Working part-time (less than 30 hours per week)	320	13.0
Caring for a child or adult	55	2.2
Permanently sick or disabled person	51	2.1
In full time education	49	2.0
Looking after home	32	1.3
On a zero-hour contract	26	1.1
Unemployed - Unregistered but seeking work	24	1.0
Unemployed - Registered Job Seeker	8	0.3
On a government training scheme	0	0.0
Other	50	2.0

Do you identify as a disabled person?

Do you identify as a disabled person? (Base: 2412)	No	%
Yes	210	8.7
No	2119	87.9
Prefer not to say	83	3.4

Which apply to you (Base: 2520)	No	%
Long-standing illness or health condition	288	11.4
Mobility impairment	143	5.7
Deaf/Deafened/Hard of Hearing	134	5.3
Mental health difficulties	106	4.2
Prefer not to say	85	3.4
Visual impairment	33	1.3
Learning impairment/difficulties	17	0.7
Wheelchair user	15	0.6
Other (please specify below)	35	1.4

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How would you describe your sexual orientation?

Base: 2356	No.	%
Heterosexual/Straight	1924	81.7
Gay Man	94	4.0
Bisexual	45	1.9
Gay Woman/Lesbian	24	1.0
Other	14	0.6
Prefer not to answer	255	10.8

Ethnic Group:

Base: 2362	No.	%
White - Welsh/English/Scottish/Northern Irish/British	2084	85.7
White - Any other white background	94	3.9
White - Irish	17	0.7
Asian/Asian British - Indian	29	1.2
Any other ethnic group	9	0.4
Asian/Asian British - Any other	3	0.1
Mixed/Multiple Ethnic Groups - White and Black Caribbean	4	0.2
Asian/Asian British - Chinese	11	0.5
Mixed/Multiple Ethnic Groups - White & Asian	10	0.4
Black/African/Caribbean/Black British - African	5	0.2
Mixed/Multiple Ethnic Groups - Any other	9	0.4
Asian/Asian British - Pakistani	3	0.1
Black/African/Caribbean/Black British - Caribbean	6	0.2
Arab	1	0.0
Asian/Asian British - Bangladeshi	0	0.0
White - Gypsy or Irish Traveller	2	0.1
Mixed/Multiple Ethnic Groups - White and Black African	1	0.0
Black/African/Caribbean/Black British - Any other	12	0.5
Prefer not to say	131	5.4

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Appendix 1 - Community Engagement Events

A series of 18 Community Engagement events were held across the city during the course of the consultation period (**Table 1**). These sessions involved either a) Promoting the consultation through involvement in pre-existing meetings or activities of target groups or b) visiting places with an existing high foot fall e.g. local supermarkets. The purpose of these activities was to:

- Provide an opportunity for the public to receive information regarding the current challenges being faced by the City of Cardiff Council.
- Provide information surrounding the proposals put forward for the 2016/17 budget.
- Promote the actual consultation document
- Provide an opportunity for any concerns regarding the impact of the proposed changes to be recorded.
- Encourage participation from those groups less frequently heard i.e. BME women, people with a learning disability, residents within particular geographies of the city e.g. Cardiff East.

Table 1 – Community Engagement Events

Date	Event	Target group	Venue/location
14 November 2016	TESCO (Stand & hard copy distribution)	Cardiff East	Pengham Green
14 November 2016	TESCO (Stand & hard copy distribution)	All	Western Ave
15 November 2016	TESCO (Stand & hard copy distribution)	Cardiff East	St Mellons
15 November 2016	FAN (Women only) Attending meeting	City & Cardiff South/ME Communities/Women	Butetown Community Centre
17 November 2016	Cardiff People First – Facilitated Session	Learning Disability	Canton (City Wide)
18 November 2016	FAN (Women only) Attending meeting	City & Cardiff South/ME Communities/Women	Grangetown (Salvation Army)
19 November 2016	Public Engagement at Canton Library	Cardiff South West	Canton
21 November 2016	TESCO (Stand & hard copy distribution)	Cardiff East	Pengham Green
22 November 2016	Splott Hub Official Opening – In attendance	Cardiff South East	Splott Hub
22 November 2016	TESCO (Stand & hard copy distribution)	Cardiff East	St Mellons
22 November 2016	FAN (Riverside Women only) - Attending meeting	City & Cardiff South/ME Communities/Women	City Church (Lower Cathedral Road)
23 November 2016	Healthy, Wealthy & Wise - Attending meeting	Older Persons	Church of the Resurrection, Ely
23 November 2016	FAN	Cardiff South West/ME Communities	Severn Road (Canton)
26 November 2016	Health Fair	City & Cardiff South	Grangetown Medical Practice
28 November 2016	Healthy, Wealthy & Wise – attending meeting	Older persons	Fairwater Leisure Centre
29 November 2016	Healthy, Wealthy & Wise attending meeting	Older persons	John Reynolds Centre, Llanrumney,
30 November 2016	County Hall Canteen	Staff	County Hall
02 December 2016	Engagement with Cardiff Access Forum	Mixed disability	County Hall

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Format of the Community Engagement Events:

The format of the community engagement events were adapted to the needs and requirements of the individual groups involved. Events held in supermarkets aimed to harness the high volume of footfall and provide a visual display to attract members of the public. Officers were on hand to provide information regarding the consultation, offer copies to take away, take questions and assist people to participate in the accompanying voting activity.

FAN groups expressed a preference that officers attend their groups primarily as participants whilst Healthy, Wealthy and Wise groups preferred a more formal presentation of the consultation exercise.



A simple voting exercise was used as a means of engagement across all of the public groups. This involved members of the public each being given £50, £20 and £10 replica 'notes' and asked to 'vote' for the areas where they would most like to see more money spent in the future. Options included:

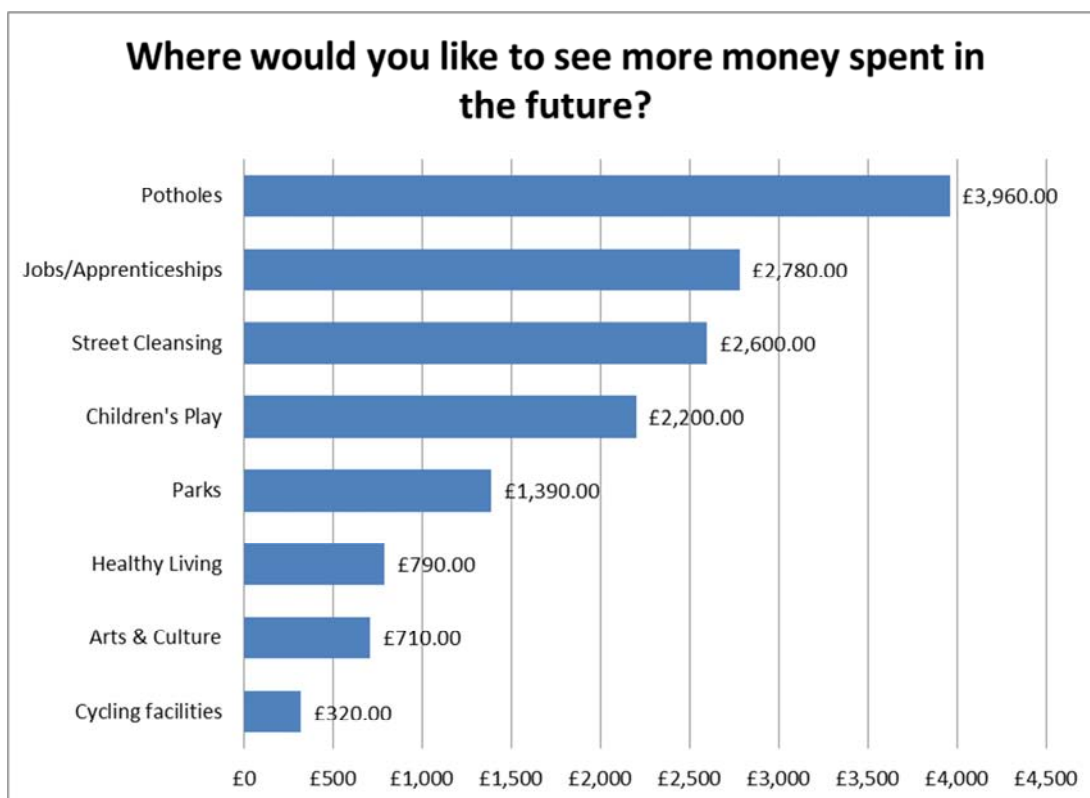
- Children's Play
- Jobs/Apprenticeships
- Parks
- Street Cleansing
- Potholes
- Arts & Culture
- Healthy Living
- Cycling facilities

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Results of public engagement voting activity

Almost 200 people were directly involved in face to face voting activity which asked ***“Where would you like to see more money spent in future?”***

Participants ‘spent’ a total of £14,750 with the repair of potholes in roads across the city coming out as a clear priority.



Other priorities to the public that were identified through the engagement included:

- Reduction in illegal/inconsiderate parking
- Improvements to city transport
- Prosecuting against fly tipping
- The impact of high rates on small businesses
- Flooding caused by blocked drains
- Provision of public toilets
- Protection of municipal bowling greens

Additional Findings from the Engagement with Targeted Groups

Being More Commercial

Participants across each of the targeted engagement groups were generally supportive of the Council looking at ways to offset cuts by generating income.

Discussions within the Access Forum and 50+ Forum suggested advertising to be a good way to generate income although members from this group wanted assurances that if the council were to branch into the private sector that existing services would not be adversely affected.

Suggested ways in which the Council could generate money included:

- Home repair/maintenance
- Gardening work / maintenance for elderly or infirm.
- Better use of buildings i.e. hiring out of community buildings and school premises.
- Contracting out of Council Cleaners.

Members of the 50+ and Access Forums felt that they would be more inclined to choose Council suppliers over existing private companies for home/garden/maintenance work, citing a high standard of work and more scope to resolve issues if they arise as their reasons.

Making better Use of Our Buildings

Participants across all of the groups were supportive of the Council making better use of existing buildings. The suggestion of widening the opening of schools for public use was met with approval, on the proviso that young people's needs remain the priority. Additionally participants were keen to see community centres utilised by as many in the community as possible.

Participants in the Riverside FAN group expressed some frustration that the cost of childcare acts as a significant barrier to employment. Members suggested more affordable childcare solutions, including school holiday care to be provided on schools premises enabling more people and specifically mothers to enter the workforce.

Members of the Access Forum questioned why opening times for Hubs are not consistent across all areas and called for improved opening times across all library and hub locations

There was also a call for clear signage for people with visual impairments/ learning difficulties enabling services to be more easily accessed inside Hubs.

Some members of the Access Forum were also concerned that Hubs aren't available in every area, a problem exacerbated by poor public transport links.

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The Access Forum further commented that they would like to see detailed online pages dedicated to each Hub. At present the Cardiff.gov.uk provides pages listing the services provided at each location. It was explained by the group that many people with learning disabilities/special needs like to plan ahead in detail for a visit. The ability to see pictures and view exactly where services are located in each hub e.g. *'the Café is located on the 1st Floor'* could benefit these individuals and ease anxiety prior to travelling.

The Access and 50+ Forums were keen to see the following services and activities provided in Hubs:

- Citizen Advice
- Exercise Classes
- Free or reduced cost Adult Learning Courses
- Banks/Post Offices
- Community Meeting Space

An additional comment received from the Access Forum was that Hubs should have data protection forms for hearing impaired people to be able to complete in order to be able to access a translator. When these forms are not present the person requesting a translator has to speak to someone on the phone, a person with a hearing impairment, especially someone who is completely deaf cannot speak on the phone. Cardiff Central Hub was cited as having phones for people to use but no facility for deaf people. It was reported that they used to have a mini-com but that this has 'been lost'.

Telecare

The Access Forum and 50+ Forums agreed with the principal of enabling people to live at home longer as long as adequate support is in place and that it was with the expressed agreement of the individual. They also acknowledged the additional benefit of Telecare systems in that they could enable people to be discharged from hospital sooner and help reduce bed-blocking.

It was felt that some significant work would be required to promote Telecare and raise awareness to help people understand the value how the system could benefit them or their family members. Questions were also raised regarding how individuals would access the scheme i.e. would a GP referral be required; again something to be tackled through awareness raising.

Some queries were raised as to how the system would work in supporting particular groups i.e.

- Would necklace or watch alarms work for people with dementia who may forget them or take them off
- A voice only/speaker system would present problems for people with hearing impairments.
- People with visual impairments may struggle to locate an alarm unit.

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There were also reported instances where Telecare and similar equipment had been installed by a Council team without asking the person where it should be fitted. This had meant changes at a later date leading to added time and expense.

Primarily the group were clear that any dementia service must not be an *'add-on'* but a specific service where the workers are trained in supporting people with dementia.

Involving and Empowering Communities

Members of the Riverside FAN expressed interest in community work and were enthusiastic to participate in a wide variety of community initiative including childcare and litter picks. It was felt however that any activity should be rewarded i.e. time credits or some sort of community officer acknowledgement otherwise the feeling of *'why should I clean my neighbours mess'* begins to dominate.

Increasing Fees and Charges

Members of Cardiff People First and the Riverside FAN group were primarily interested in the Council working to ensure cleaner communities. Members of FAN felt that their local area was as a result of fly tippers etc. and that the council was currently doing little to help. Complaints made to C2C were reported to fall on deaf ears and that the authority appeared *'scared'* to tackle the problem effectively.

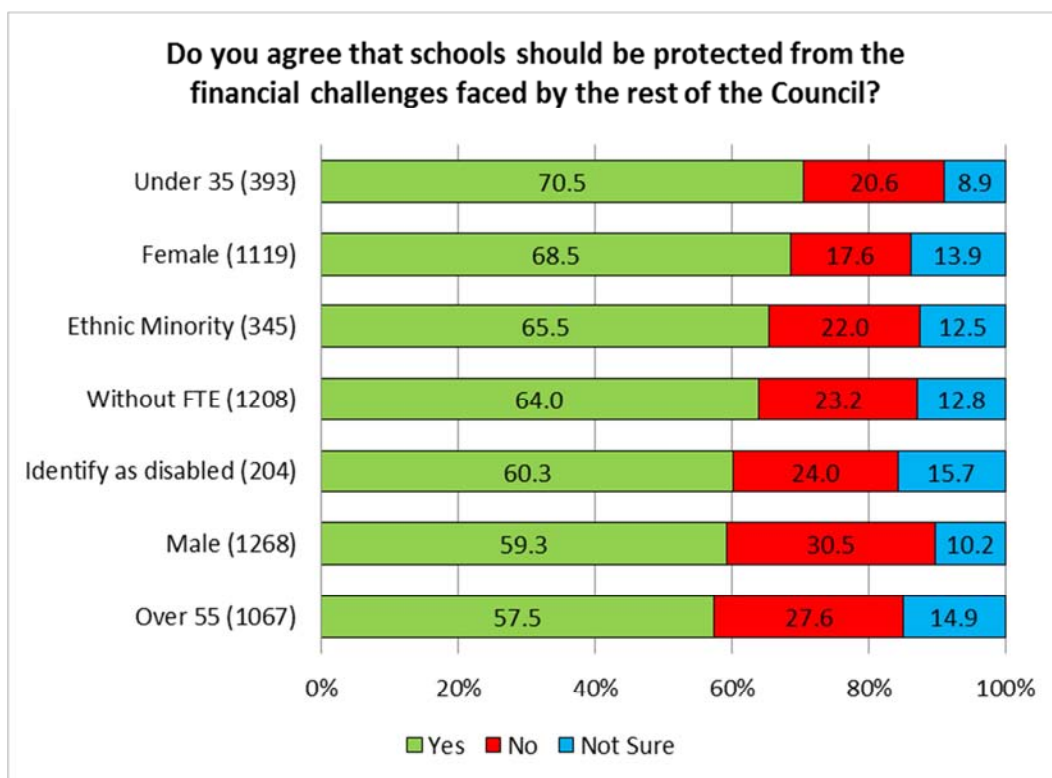
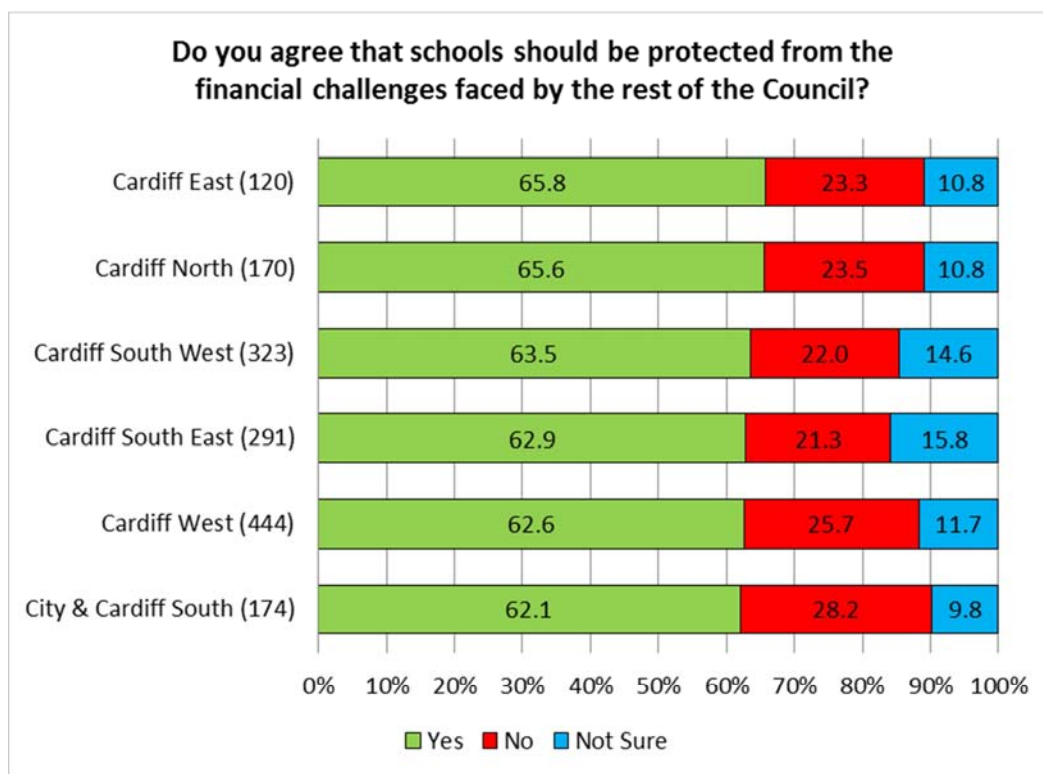
The group questioned why the Council didn't do more to deal with the enforcement of fines regarding litter drops, smoking, and waste collection services. It was felt that any associated costs of enforcement would be far outweighed by the revenue opportunities available.

The FAN group were also very interested in community work and were willing to participate in a wide variety of community initiative including childcare and litter picks. It was felt however that any activity should be rewarded i.e. time credits or some sort of community officer acknowledgement otherwise the feeling of *"why should I clean my neighbours mess?"* begins to dominate.

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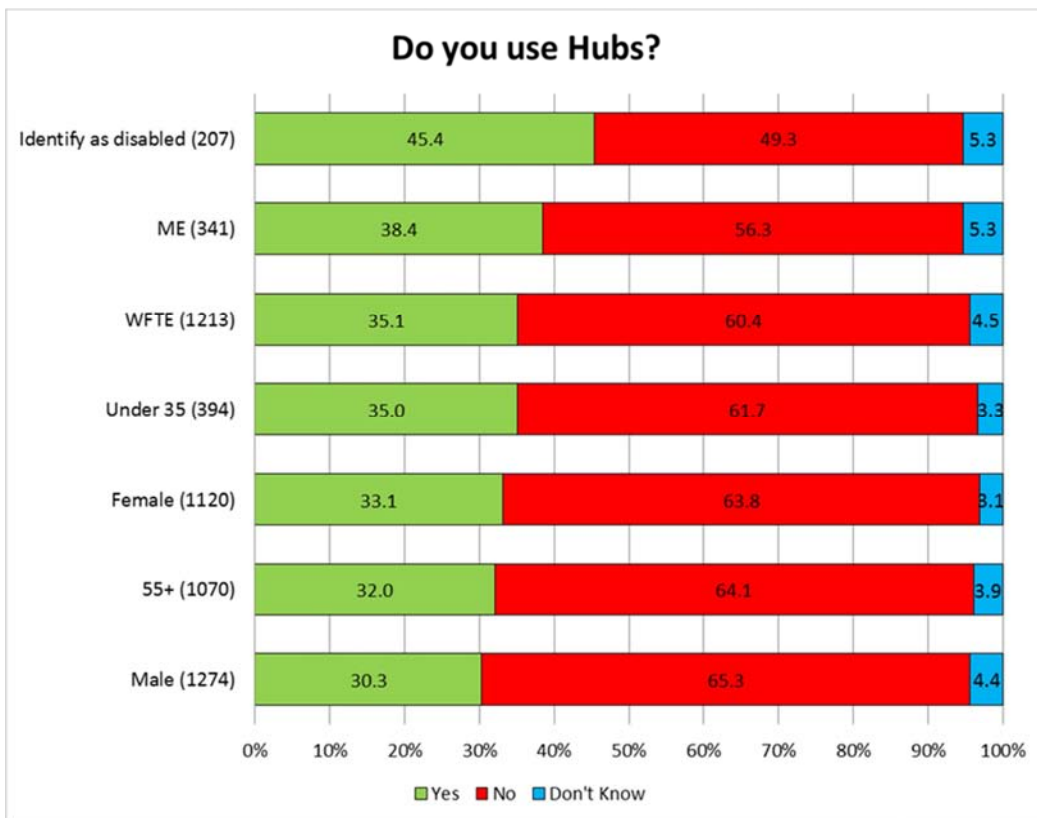
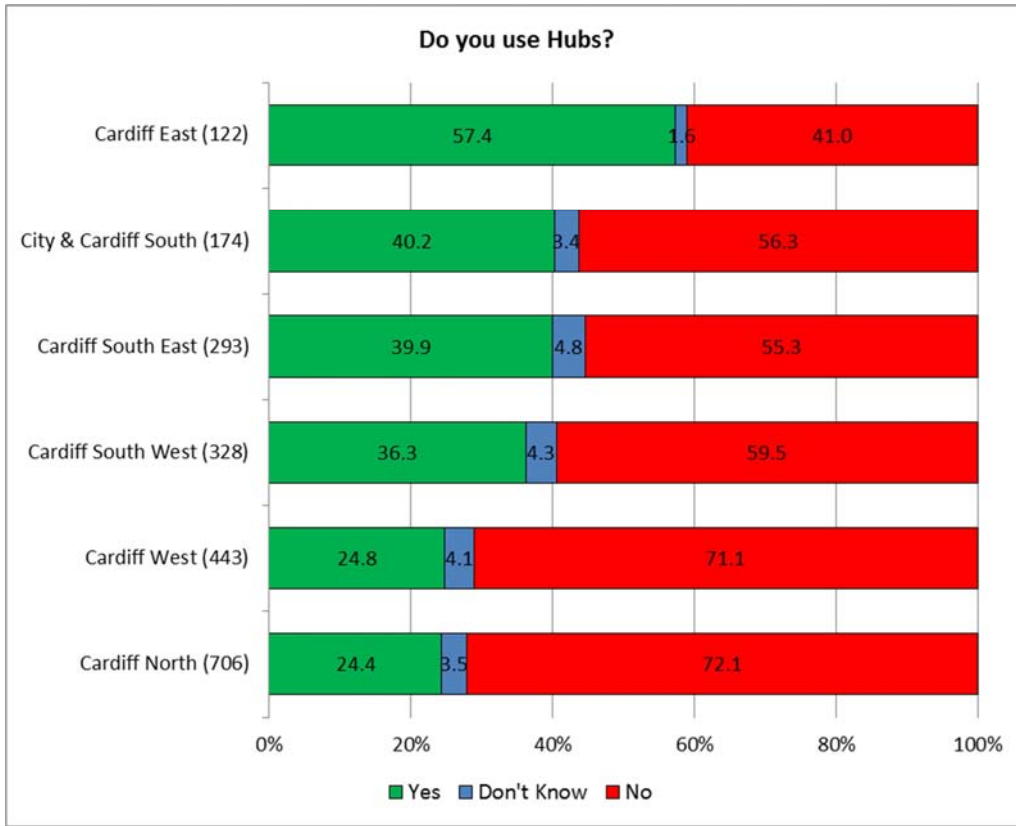
Appendix 2 - Responses by Demographic Characteristics and Geographies

4.1 Austerity

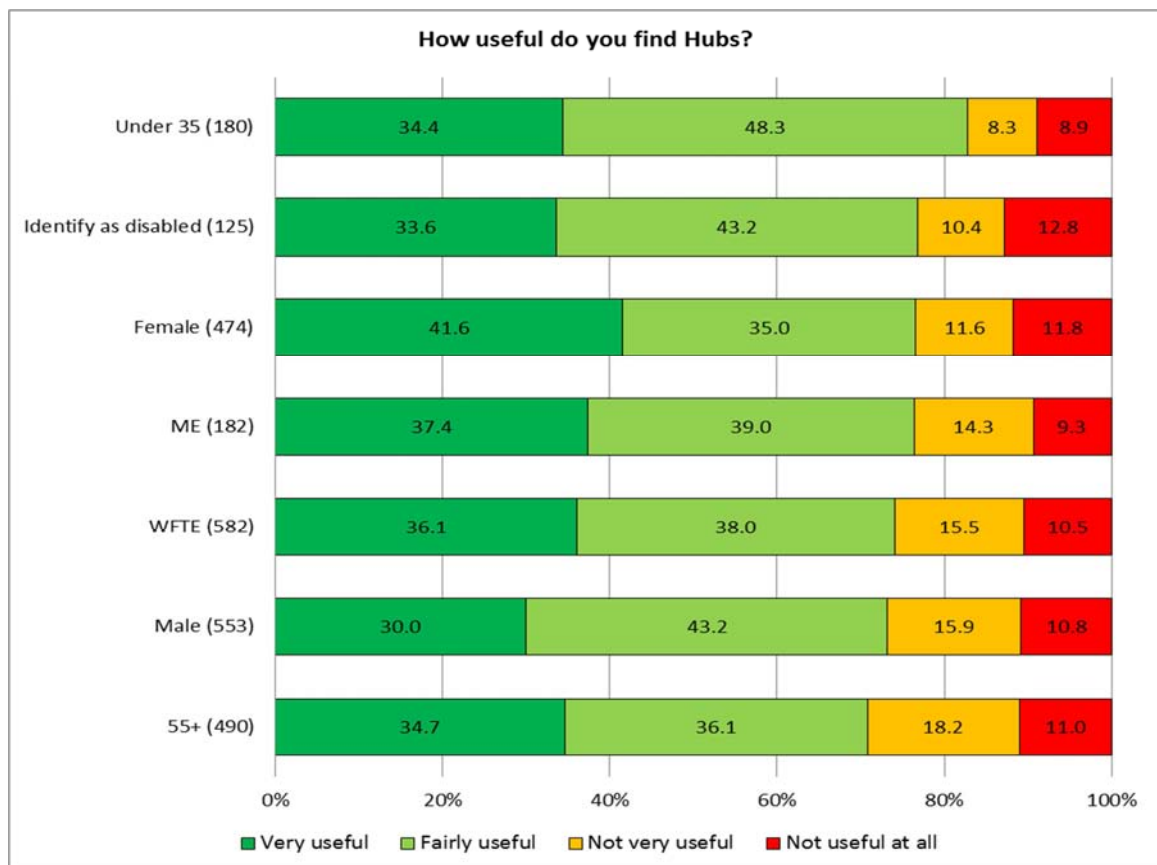
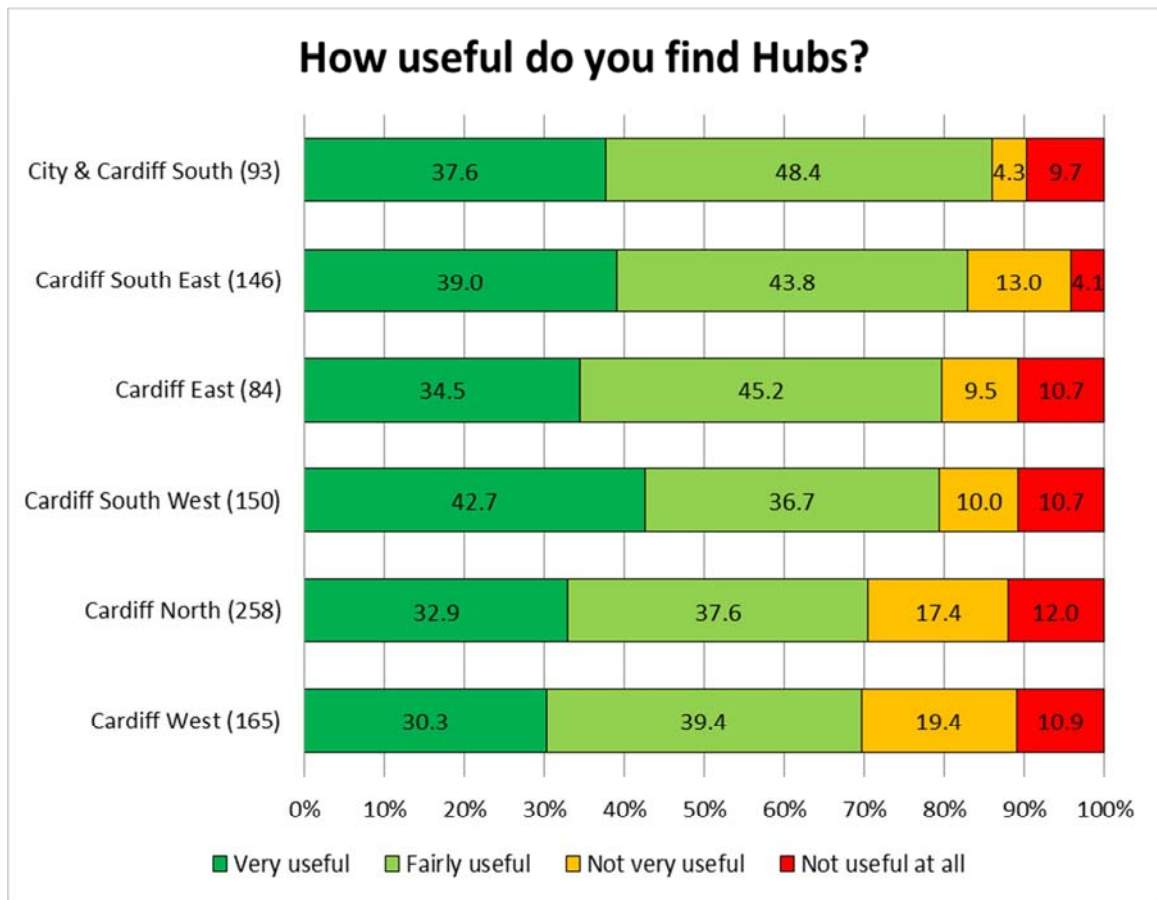


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4.3 Making Better Use of Our Buildings

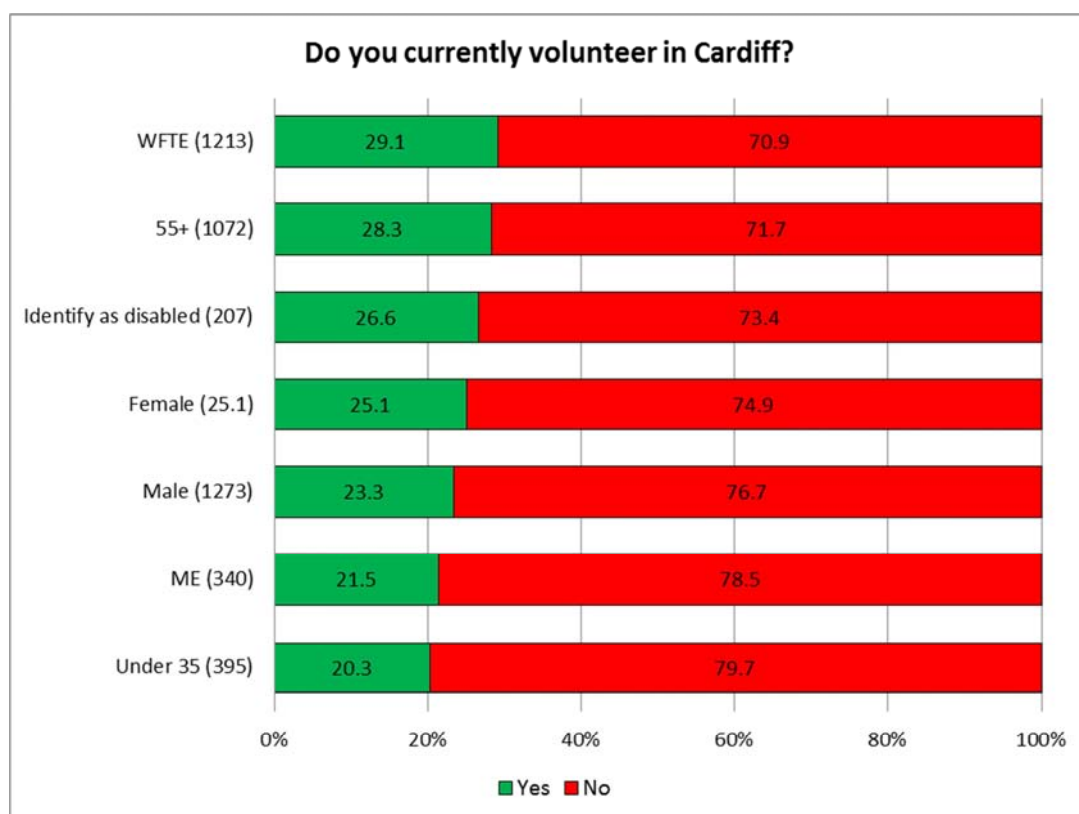
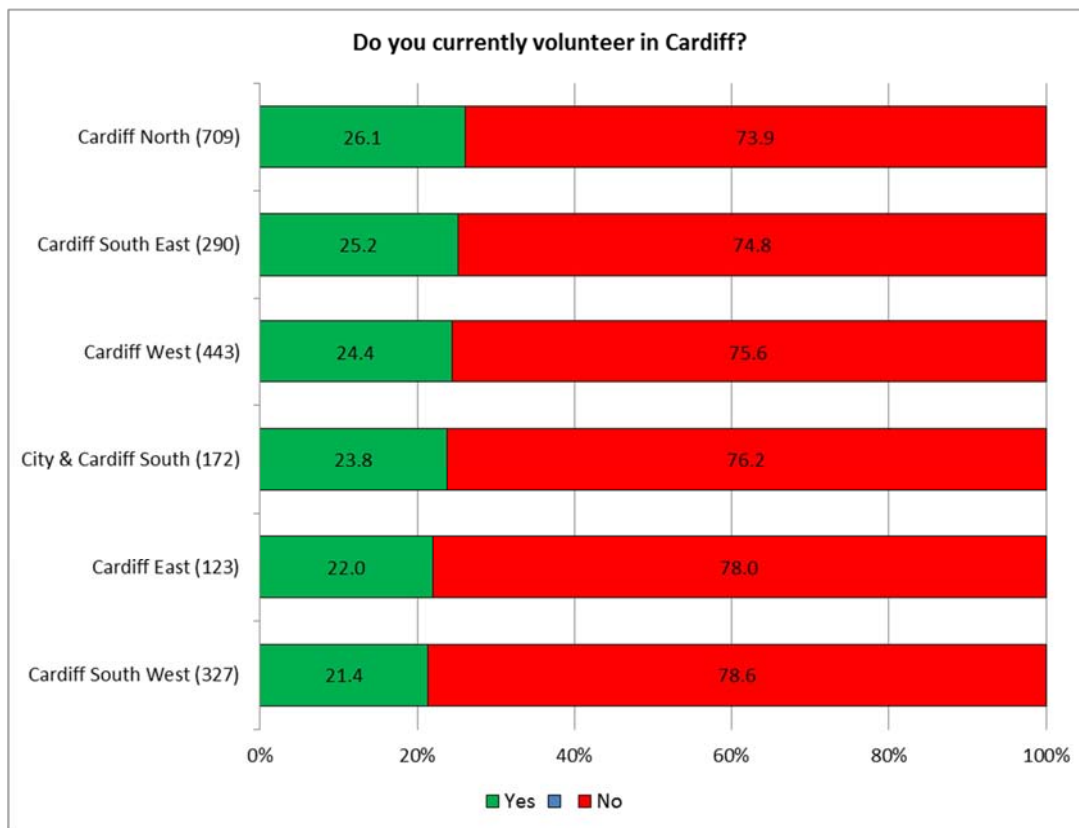


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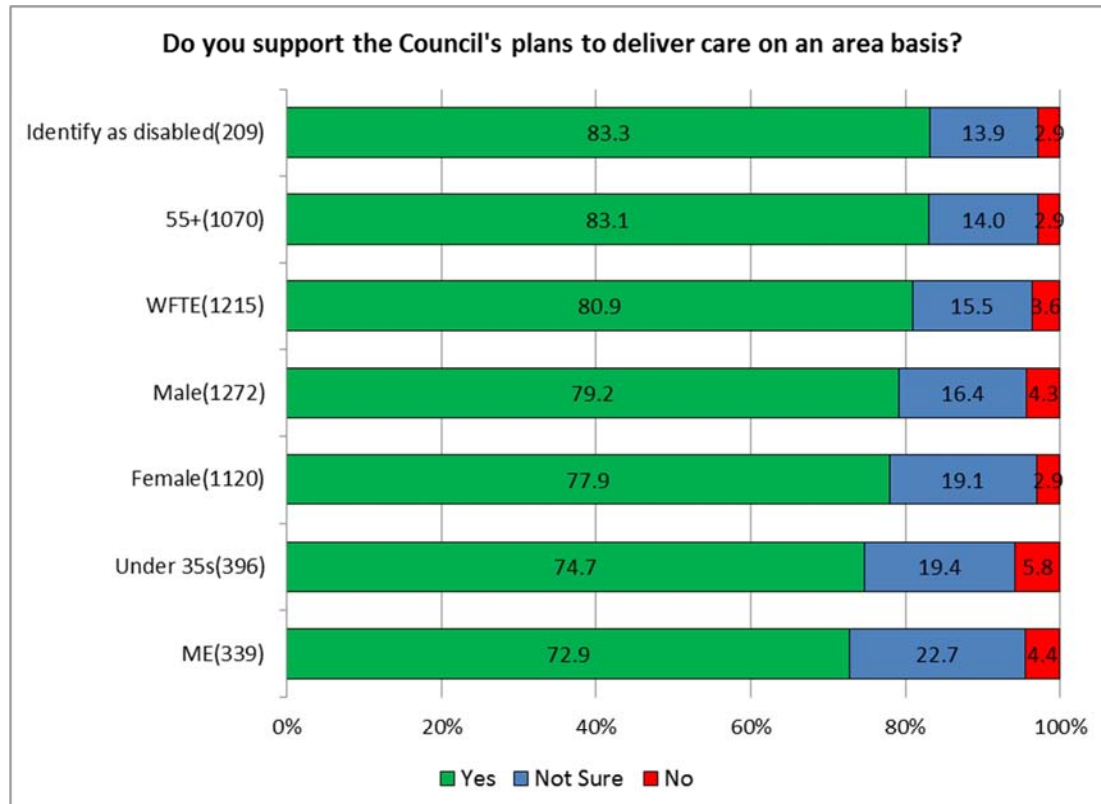
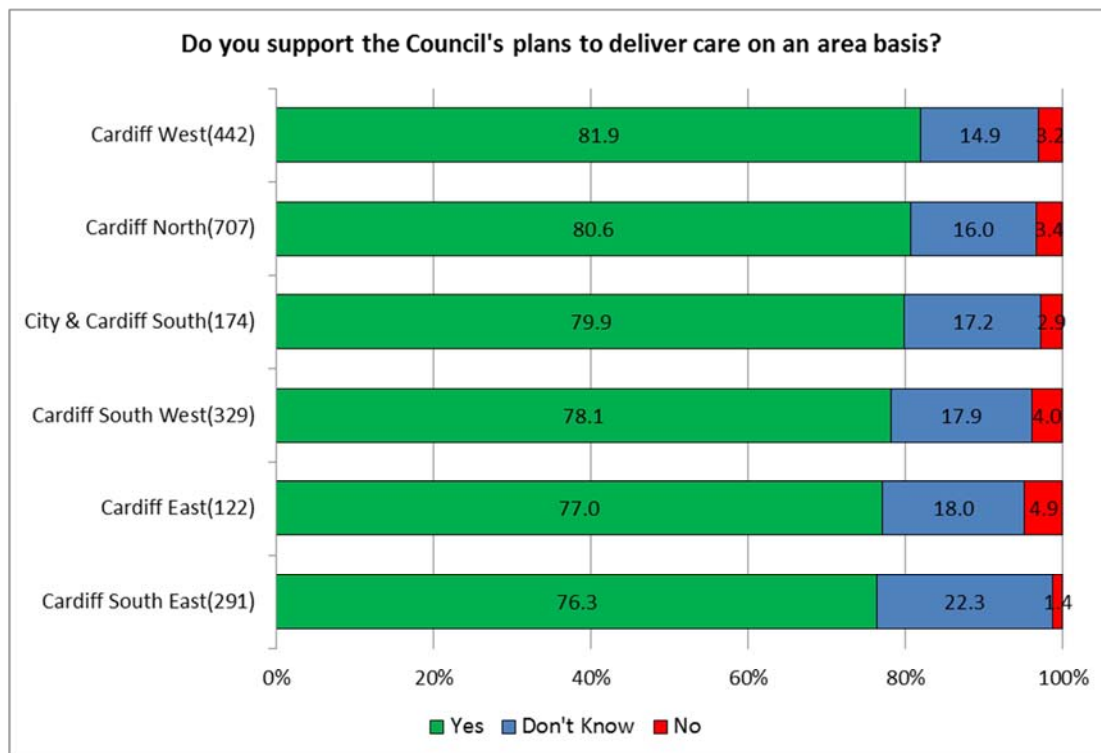
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4.4 Involving & Empowering Communities

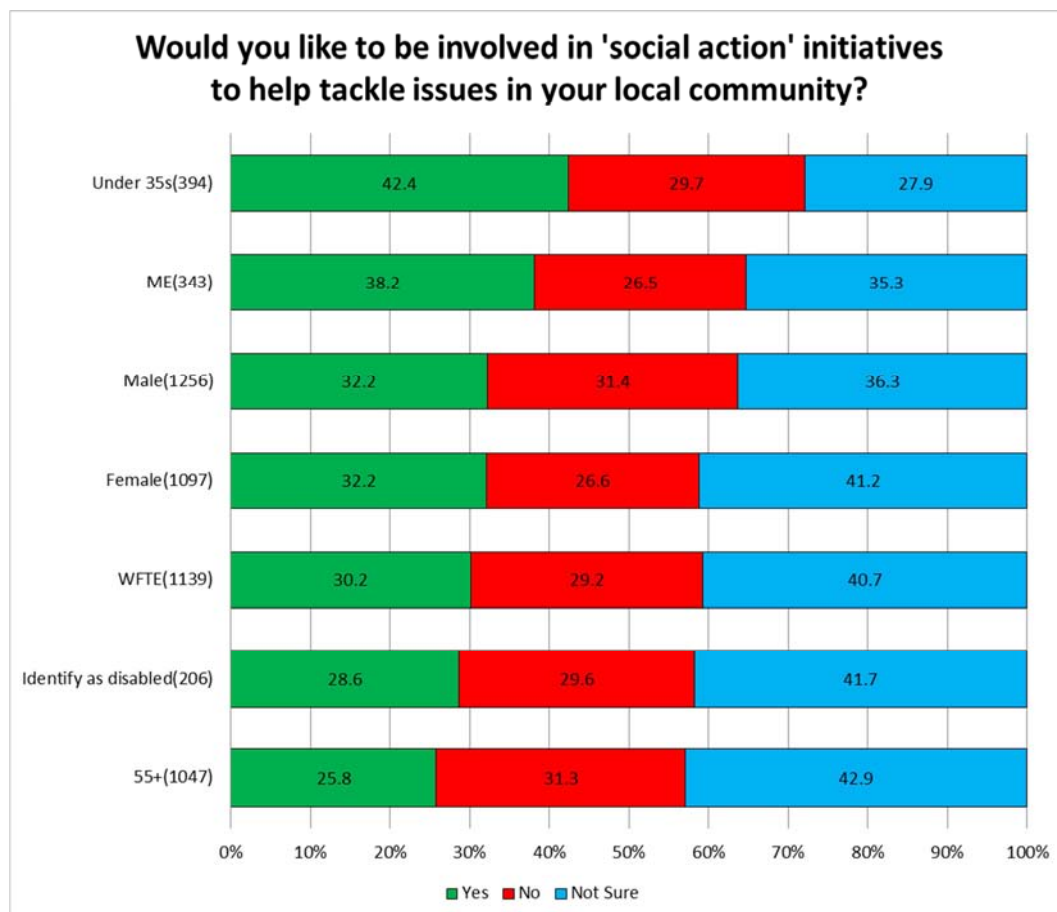
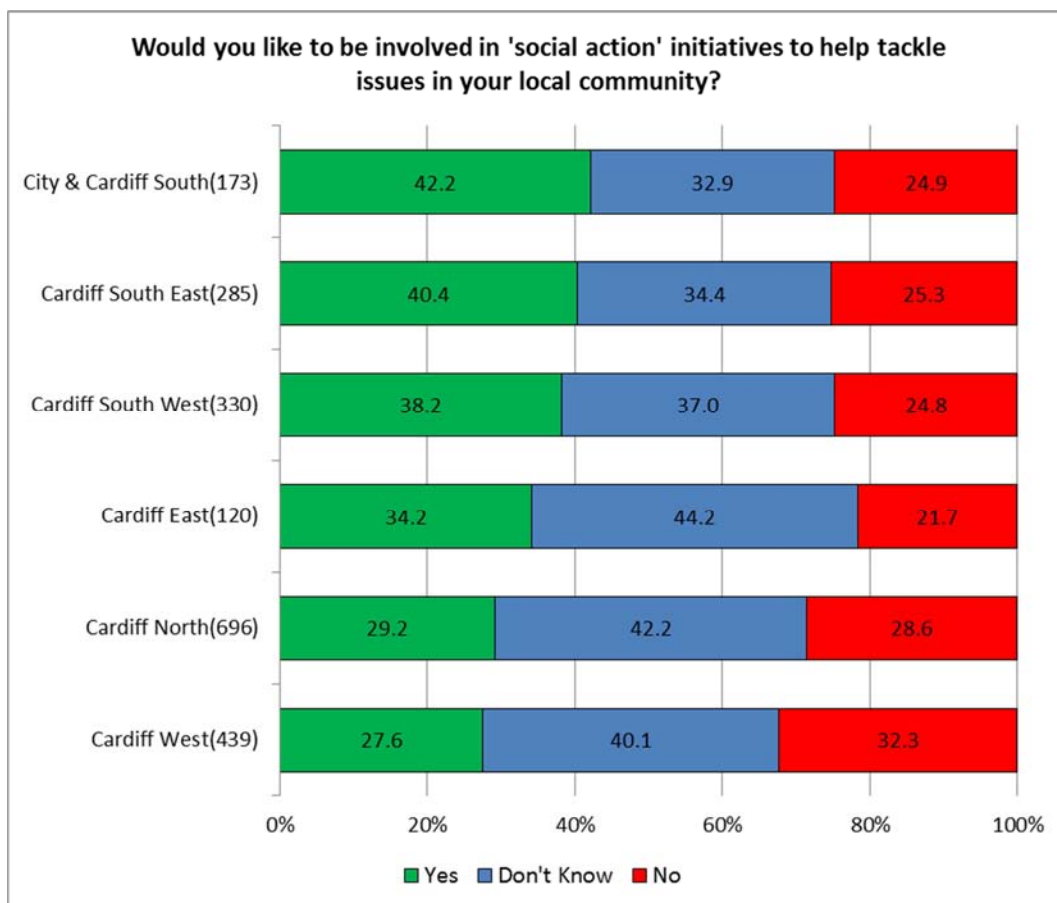


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4.6 Providing Care & Support Services Locally



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