
**BUDGET 2014/15 DIRECTORATE BUDGET BRIEFINGS -
COMMUNITIES, HOUSING AND CUSTOMER SERVICE**

Reason for the Report

1. To provide background information on the current budget and structures of parts of the Communities, Housing and Customer Service Directorate that fall within the Committee's terms of reference, in order to start preparing for the scrutiny process for the 2014/15 budget.

2. When the Committee considered the 2013/14 budget proposals, Members commented that they would like to have greater visibility of Directorates' overall budgets in order to better scrutinise savings and growth proposals in future. Directorate information packs have therefore been prepared containing the following information:
 - Service Overview
 - Service Metrics
 - Bubble Diagram
 - Budgetary Analysis Sheet
 - Corporate Plan Objectives
 - Corporate Plan Milestones
 - Capital programme
 - Asset Overview.

Background

3. The Policy Review and Performance Scrutiny Committee has responsibility for monitoring the overall Council budget, as well as for monitoring specific

directorate budgets. These include the Cabinet Office, Corporate Management, County Clerk and Monitoring Officer, and the Resources Directorate. Its remit also covers Equalities, Customer Services and Community Engagement (within the Communities, Housing and Customer Service Directorate), as well as Strategic Estates and International Policy (Economic Development Directorate).

4. At this meeting, the Committee will consider those areas of the Communities, Housing and Customer Service Directorate which fall under its remit (other Scrutiny Committees will consider the parts of the Directorate which fall under their remits). The terms of reference of the Policy Review and Performance Scrutiny Committee include:
 - Customer Services (including community engagement through the Customer & Business Knowledge team);
 - Parts of the Partnership and Citizen Focus team (Equalities, Grants/relationship with voluntary sector, community planning).
5. Attached at **Appendix A**, Members will find the budget briefing pack for the Directorate. The remaining Directorate information packs will be scheduled for the Committee meeting on 26 November 2013.

Issues

Scope of the Scrutiny

6. The scope of this scrutiny is for Committee to gain:
 - A more informed understanding of the structure, overall budget allocation and personnel distribution in the Directorates;
 - A clearer grasp of the main challenges and opportunities facing the Directorates as they prepare budgetary proposals;
 - An indication from the Directors of their scope for achieving savings;
 - An understanding of the steps the Directors are taking to work with other directorates and organisations to realise efficiencies.

7. This scrutiny will not cover specific savings proposals. These are under development and once they are finalised will be subject to consultation and scrutiny.

Budget Strategy 2014/15

8. The Cabinet considered the Budget Strategy for 2014/15 at its meeting on 22 July 2013, and this Committee considered it on 12 September 2013. The Budget Strategy identified a potential funding budget gap of c. £33 million for the next financial year, to be closed through savings, an increase in council tax or the use of reserves. The Welsh Government requirement for councils to protect delegated schools budgets remains in place for 2014/15, although the protection for social care budgets ends in 2013/14. Savings cannot therefore be made against a significant proportion of the Council's overall base budget.
9. Members may recall that:
 - The Council's overall base budget stands at **£593 million**. Given that savings cannot be taken from social care and delegated schools budgets, the Council's controllable budget (from which savings could be made) is therefore around **£270 million**;
 - A further adjustment of £16.6 million was made to the controllable budget in respect of Central Transport Services and Facilities Management. Savings of £3.9 million have already been identified as coming from these areas in the next two years and are considered to present a 'significant risk to the Council's monitoring position' in 2013/14. This therefore leaves the Council's adjusted controllable budget at **£253.4 million**;
 - In order to meet the identified funding gap of £33 million, most Directorates have been asked to propose savings of **23.5%** of their controllable budgets;
 - Within the Council's overall controllable budget, the adjusted controllable base budget for social care is £135.5 million. A savings target of **4.5%** has been set out for these budgets in recognition that savings targets have historically been difficult to achieve for social care budgets.

10. The report set out a number of mechanisms through which Directorates could develop savings proposals:

- **Policy-led savings**, which could include:
 - Establishing new organisations to deliver services and identify budget savings;
 - Setting up or exploiting existing partnership contracts with other organisation to deliver services and identify budget savings;
 - Identifying collaboration opportunities;
 - Exploiting opportunities to sell services or trade services;
 - Consideration of whether to make or buy services as part of the wider consideration being given to commissioning and procurement;
 - Significant service reductions or closures of service provision.

- **Business process-led Corporate Efficiency Savings**. Following on from the previous administration's Transformation Portfolio, the Budget Strategy report sets out the establishment of three broad efficiency programmes: Resources, Customer and Operations. These programmes include ongoing change programmes in Commissioning and Procurement and Customer Management about which the Committee has already been briefed.

- **Discrete directorate-led savings**, which are predicted to make a significant contribution to savings targets in the early years of the Medium Term Financial Plan, as the other methods described above may take more time to identify and deliver. These savings may involve:
 - Cutting expenditure on supplies and services;
 - Reducing posts and agency spend;
 - Restructuring and in particular reducing management and supervisory posts;
 - Increasing fees and charges;
 - Maximising grant funding opportunities.

2014/15 Budget Settlement

11. In the intervening period since the Committee deferred the 2013/14 budget item from its agenda on 1 October 2013, Welsh Government has released its Provisional Local Government Settlement for 2014-15.¹ This includes details of the provisional allocations of the core unhypothecated funding each Authority may expect to receive for the next financial year.
12. The announcement states that Cardiff will receive a 2.9% decrease in Aggregated External Finance, leaving it fourth among the 22 local authorities in terms of its Provisional Settlement. However it is expected that this % understates the reduction in AEF as Council Tax Reduction Scheme (CTRS) figures in terms of grant monies received in 2013/14 have not been included and neither has the impact of the new Local Government Borrowing Initiative (LGBI) money. The impact of adjusting the base position for 2014-15 would be that the 2014-15 figure is actually a reduction against AEF of 3.5% for Cardiff and the all Wales figure is 4%.
13. The Provisional Settlement continues protection for Schools, including resources for 1% protection. Welsh Government also continues to reduce the proportion of funding which comes from specific grants, moving funds into the Revenue Settlement grant.
14. Indicative figures for 2015-16 have also been published, showing a further 1.55% decrease on 2014-15 funding levels across Unitary Authorities.

Communities, Housing and Customer Service Directorate

15. The Budget Information Pack shows:
- The Directorate has a gross expenditure of £237.141 million and receives income of £193.786 million, leaving a net expenditure of £43.356 million. Of this:

¹ Available at:
<http://wales.gov.uk/about/cabinet/cabinetstatements/2013/localgovsettlement201415/?lang=en>

- £2.158 million net expenditure for Partnerships and Citizen Focus and a Full Time Equivalent staff of 47.7;
- £1.109 million net expenditure for Customer Services and 85.34 Full Time Equivalent staff
- The Directorate overall employs approximately 762 full time equivalent staff.

16. This Committee is considering the 2013/14 Month 3 monitoring information at Agenda item 6. Members will note from the report, that the Communities, Housing and Customer Service Directorate is projecting a saving of £140,000 by year end. Relevant to this Committee, Customer Services is projecting a £25,000 underspend and the Partnerships and Citizen Focus team is projecting a balanced position.

Way Forward

17. Councillor Lynda Thorne, Cabinet Member for Community & Neighbourhood Regeneration and Social Justice, and Sarah McGill, Director for Communities, Housing and Customer Service, will be in attendance to answer Members' questions.

Legal Implications

18. 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

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

RECOMMENDATIONS

20. The Committee is recommended to:

- i. Consider the contents of the report and the information presented at the meeting;
- ii. Report any comments, observations or recommendations to the Cabinet;
- iii. Consider whether there is additional information or training Members would wish to receive prior to scrutinising the budgetary proposals 2014 -15.

MARIE ROSENTHAL

County Clerk and Monitoring Officer (Democratic Services)

23 October 2013

Communities, Housing and Customer Services

Information Pack for 2014/15 Budget Setting

Scrutiny meeting

- 1 Service Background
- 2 Service Metrics
- 3 Bubble Diagram
- 4 Budgetary Analysis with FTE information (based on Cash Limit)
- 5 Corporate Plan Objectives and Milestones
- 6 Capital Programme Information
- 7 Additional FTE information
- 8 Service Area Asset Overview

Communities, Housing and Customer Services

The Communities, Housing and Customer Services directorate is responsible for the management and maintenance of the Council's housing portfolio and statutory housing responsibilities. It provides a range of advice, support and neighbourhood facilities to Cardiff residents, and administers housing and council tax benefit.

The directorate has a gross expenditure budget of £237.141 million and receives and generates income of £193.786 million leaving a net controllable budget of £43.356 million.

The directorate employs approximately 762 full time equivalent staff.

Service Area Overview

Area of Service	Functions Provided
Communities	<ul style="list-style-type: none"> • Benefits, Finance and Tenancy Services • Housing Strategy, Support and Lettings • Gypsy Sites Management • Housing Resources and Assisted Living • Community Maintenance Services • Supporting People Services • Partnerships and Citizen Focus • Libraries • Local Training and Enterprise, Neighbourhood Learning • Neighbourhood Regeneration
Customer Services	<ul style="list-style-type: none"> • Customer Services includes the C2C/Contact Centre and Customer & Business Knowledge teams.

Service Area Metrics**Metrics taken from RSG non-Financial Data Verification:-**

Metric	Cardiff	All Wales	Wales Average	Detailed Description
Amount Spent on DFG's completed 2008/09 (£000)	5,176	34,404	1,564	The figures refer to the expenditure by local authority relating to work which has been completed only . A Disabled Facilities Grant is a grant for the provision of services for a disabled person either in a dwelling or in the common parts of a building containing one or more flats. Disabled Facilities Grants are paid by the local authority and can help towards the cost of adapting a home to enable a disabled person to continue to live there. The data is collected from the annual Disabled Facilities Grant (DFG) data collection, and includes mandatory DFGs completed only, excludes additional non-mandatory DFG assistance.
Amount Spent on DFG's completed 2009/10 (£000)	4,266	32,523	1,478	
Amount Spent on DFG's completed 2010/11 (£000)	3,838	34,699	1,577	
Total Homelessnses Decisions	1,880	14,985	681	The combined number of households in each authority for which decisions were taken as to whether the household was: 1) Eligible, unintentionally homeless and in priority need; 2) Eligible, homeless and in priority need but intentionally so; 3) Eligible, homeless but not in priority need; Eligible, but not homeless; and, 4) Ineligible. The figures are recorded annually and are summed together over the above 5 categories of homelessness. The data is rounded to the nearest 5 decisions. The figures are taken from the Welsh Government form WHO12 from data <u>provided by the local authority</u> and relate to the year from April 2011 to March 2012.

The following statistics are sourced from 'Measuring Up' which is an annual data collection exercise based on Local Authority performance which is led by the WLGA and coordinated by the Local Authority Data Unit. All 22 Welsh Local Authorities have agreed to participate in the exercise. Please note that the data relates to the 2011/12 financial year.

Non-HRA Housing

FY 2011-12	Cardiff	Average Return for	UPPER QUARTILE	MEDIAN	LOWER QUARTILE	Lowest Authority	Highest Authority
Additional affordable housing units provided %	21.2	26.5	32.2	27.9	21.3	Conwy	55
% of potentially homeless households whose homelessness was prevented for at least 6 months	30.1	60.5	86.7	80.4	46.2	Blaenau Gwent	97.7

2. Service Metrics

CONFIRMATION

FY 2011-12	Cardiff	Average Return for	UPPER QUARTILE	MEDIAN	LOWER QUARTILE	Lowest Authority	Highest Authority
Number of FTE involved in increasing affordable housing at 31 March	4	1.9	2.7	2	1.6	Flint, Monmth, RCT, BG & MT	1 Cardiff 4
Number of FTE involved in homelessness prevention at 31 March	18	6.7	9.1	5.5	4.4	Denbighshire & MT	1 Cardiff 18
Number of FTE involved in improving private sector housing at 31 March	18.8	13.3	18.6	12.8	12.8	Monmouthshire	1.80 RCT 36.50

Benefits

FY 2011-12	Cardiff	Average Return for Wales	UPPER QUARTILE	MEDIAN	LOWER QUARTILE	Lowest Authority	Highest Authority
Staff costs per £1,000 benefits paid in year (£ per £1000)	24.87	21.55	18.88	20.68	24.82	Bridgend	14.47 Swansea 28.00

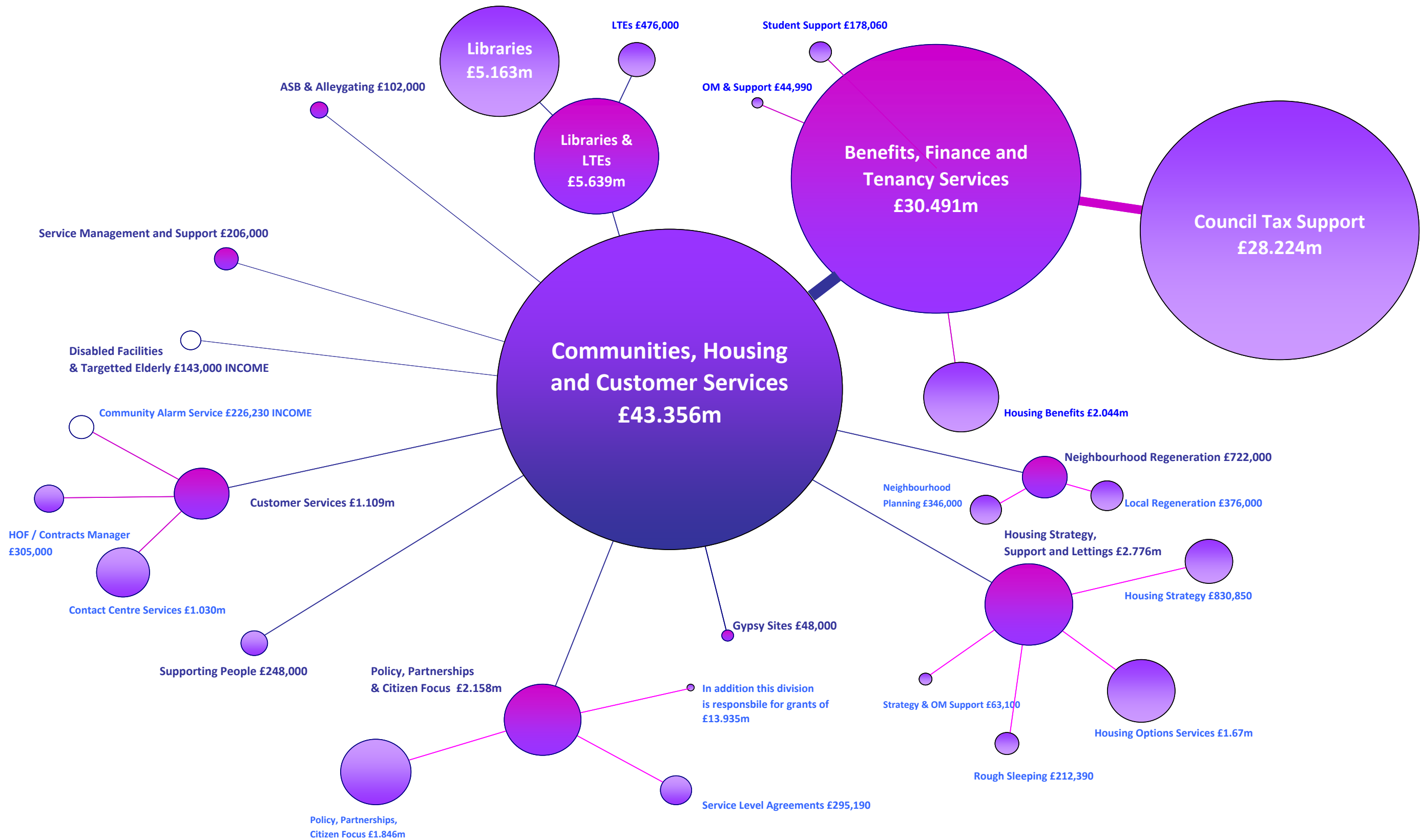
Narrative

Cardiff provided 21.2% of additional affordable housing units compared to the Welsh average of 26.5%. Newport reported the highest with 55.4% whilst Conwy was the lowest with 6.4%.

The average % for Wales of potentially homeless households whose homelessness was prevented for at least 6 months was 60.5% whilst Cardiff's was 30.5%. Denbighshire reported the highest prevention with 97.7% whilst Blaenau Gwent reported 0%.

Cardiff reported £24.82 of staff costs per £1,000 benefits paid in a year compared to the Welsh average of £21.55. Swansea had the highest costs per £1,000 paid with £28 whilst Bridgend had the lowest with £14.47.

Communities, Housing and Customer Services - Net Revenue Budget 2013/14



Communities, Housing and Customer Services - Budgetary Analysis 2013/14

		Expenditure				Income			Net	Staff	
Sub Division of Service		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	FTE
1	Service Management and Support	358,010	45,040	23,330	0	426,380		(220,380)	(220,380)	206,000	9.00
	Benefits, Finance & Tenancy Services										
2	** B&F OM & Support	112,790	3,430	210	0	116,430	0	(71,440)	(71,440)	44,990	2.00
3	** Council Tax	0	28,224,000	0	0	28,224,000	0	0	0	28,224,000	0.00
4	** Housing Benefits	4,425,610	147,729,550	891,340	0	153,046,500	(146,413,230)	(4,589,320)	(151,002,550)	2,043,950	170.00
5	** Student Support	232,840	26,220	0	0	259,060	(11,000)	(70,000)	(81,000)	178,060	10.00
	Total Benefits, Finance & Tenancy Services	4,771,240	175,983,200	891,550	0	181,645,990	(146,424,230)	(4,730,760)	(151,154,990)	30,491,000	
	Housing Strategy, Support and Lettings										
6	** Strategy OM & Support	132,010	5,170	39,410	0	176,590	0	(113,490)	(113,490)	63,100	3.00
7	** Housing Options Services	1,076,100	384,930	289,200	0	1,750,230	0	(80,570)	(80,570)	1,669,660	39.00
8	** Housing Strategy	403,380	643,950	3,170	0	1,050,500	0	(219,650)	(219,650)	830,850	11.00
9	** Rough Sleeping	198,230	15,360	2,740	0	216,330	0	(3,940)	(3,940)	212,390	7.00
10	** Support Services	639,420	2,714,730	64,490	0	3,418,640	(3,340,360)	(78,280)	(3,418,640)	0	18.00
	Total Housing Strategy, Support and Lettings	2,449,140	3,764,140	399,010	0	6,612,290	(3,340,360)	(495,930)	(3,836,290)	2,776,000	
11	Disabled Facilities & Targeted Elderly	864,570	36,660	103,370	0	1,004,600	0	(1,147,600)	(1,147,600)	(143,000)	30.00
12	Gypsy Sites	159,870	42,430	328,630	0	530,930	0	(482,930)	(482,930)	48,000	5.00
13	Anti Social Behaviour and Alley Gating	0	87,000	15,000	0	102,000	0	0	0	102,000	0.00
	Customer Services										

4. Budget Analysis

CONFIDENTIAL

		Expenditure				Income			Net	Staff	
Sub Division of Service		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	FTE
14	** HOF/Contracts Manager	301,840	490	2,670	0	305,000	0	0	0	305,000	5.00
15	** Contact Centre Services	1,720,040	46,470	5,720	(197,000)	1,575,230	0	(545,000)	(545,000)	1,030,230	57.14
16	** Community Alarm Service	863,740	130,670	46,140	(52,850)	987,700	0	(1,213,930)	(1,213,930)	(226,230)	23.20
Total Customer Services		2,885,620	177,630	54,530	(249,850)	2,867,930	0	(1,758,930)	(1,758,930)	1,109,000	
Supporting People Services											
17	** Supporting People Administration	219,250	26,820	1,930	0	248,000	0	0	0	248,000	7.00
18	** Community Alarm (SP)	0	2,036,760	0	0	2,036,760	(2,036,760)	0	(2,036,760)	0	
19	** Community Care (SP)	0	203,090	137,320	0	340,410	(340,410)	0	(340,410)	0	
20	** Sheltered Housing (SP)	0	286,470	279,910	0	566,380	(566,380)	0	(566,380)	0	
21	** SPRG Interim Payments	0	10,632,360	0	0	10,632,360	(10,552,000)	(80,360)	(10,632,360)	0	
Total Supporting People Services		219,250	13,185,500	419,160	0	13,823,910	(13,495,550)	(80,360)	(13,575,910)	248,000	
9 Policy, Partnerships & Citizen Focus											
22	** Policy, Partnerships & Citizen Focus	1,302,680	421,480	136,460	(14,480)	1,846,140	0	0	0	1,846,140	35.92
23	** Families First 2013/14	195,960	5,547,370	0	0	5,743,330	(5,743,330)	0	(5,743,330)	0	6.08
24	** Communities First 2013/14	56,195	3,468,100	64,676	0	3,588,971	(3,445,600)	(143,371)	(3,588,971)	0	2.70
25	** Grants	110,810	4,683,264	4,000	0	4,798,074	(4,746,624)	(34,780)	(4,781,404)	16,670	3.00
26	** Service Level Agreements	0	295,190	0	0	295,190	0	0	0	295,190	0.00
Total Policy, Partnerships & Citizen Focus		1,665,645	14,415,404	205,136	(14,480)	16,271,705	(13,935,554)	(178,151)	(14,113,705)	2,158,000	
28 Community Maintenance Services		4,330,770	1,958,700	1,660,530	0	7,950,000	0	(7,950,000)	(7,950,000)	0	157.00
Neighbourhood Regeneration											
29	** Neighbourhood Planning	339,970	5,970	60	0	346,000	0	0	0	346,000	9.06
30	** Local Regeneration	0	0	376,000	0	376,000	0	0	0	376,000	0.00

		Expenditure				Income			Net	Staff	
Sub Division of Service		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	FTE
31	** Projects and Service Development	72,200	18,600	14,900	0	105,700	(105,700)	0	(105,700)	0	0.00
	Total Neighbourhood Regeneration	412,170	24,570	390,960	0	827,700	(105,700)	0	(105,700)	722,000	
	Libraries and Local Training and Enterprise										
32	Libraries	3,348,880	1,054,910	1,104,770	0	5,508,560	(36,800)	(308,760)	(345,560)	5,163,000	128.00
33	Local Training and Enterprise	746,137	(392,447)	254,730	0	608,420	(20,000)	(112,420)	(132,420)	476,000	22.00
	Total Libraries and Local Training & Enterprise	4,095,017	662,463	1,359,500	0	6,116,980	(56,800)	(421,180)	(477,980)	5,639,000	
	**** Communities, Housing & Customer Svcs	22,211,302	210,382,737	5,850,706	(264,330)	238,180,415	(177,358,194)	(17,466,221)	(194,824,415)	43,356,000	760.10

Corporate Plan Objectives

Building Enterprising and Inclusive Communities	
Making a better future for our city	<ul style="list-style-type: none"> Develop a new Green Paper to improve dialogue with communities in Cardiff to help inform service delivery for all partners in the city
Creating jobs & opportunity for all	<ul style="list-style-type: none"> Create enterprising communities by assisting people and organisations to undertake local activity. Invest in our neighbourhoods
Helping those that need it most	<ul style="list-style-type: none"> Progress the Strategic Equalities Plan Assist those affected by Welfare Reform by delivering the Welfare Reform Action Plan
Working smarter and better	<ul style="list-style-type: none"> Develop a new approach to customer management that improves Council services, makes them more accessible, convenient and easier to engage

Creating Safer and Fairer Communities	
Making a better future for our city	<ul style="list-style-type: none"> Develop a new approach to community safety focusing on wrap-around support.
Creating jobs and opportunity for all	<ul style="list-style-type: none"> Ensure that council homes are not misused and monitor the effectiveness of tenancy fraud measures
Working together for the city and the region	<ul style="list-style-type: none"> Support collaborative working in the city through the Cardiff Partnership Leadership Group and Cardiff Partnership Board. Explore regional working opportunities to help our city's communities

Providing High Quality and Sustainable Housing	
Making a better future for our city	<ul style="list-style-type: none"> Maximise opportunities for the use of sustainable technology within houses and communities in Cardiff
Help those that need it most	<ul style="list-style-type: none"> Review the Council's housing allocations policy Take forward the Housing Partnership Project.
Working together for the city and the region	<ul style="list-style-type: none"> Develop an induction package for all Council tenants Take forward the Empty Property Strategy and Implement the Houses to Homes initiative.

Providing High Quality and Sustainable Services	
Making a better future for our city	<ul style="list-style-type: none"> Achieve those Welsh Public Libraries Standards appropriate to meeting the needs of Cardiff citizens

Enhancing Life Chances	
Help those that need it most	<ul style="list-style-type: none"> Supporting Young People not in Employment, Education or Training. Ensure the Continued Delivery of Bookstart and other literacy initiatives aimed at pre-school children Addressing the digital default agenda by providing free high quality access to ICT services and the Internet to all vulnerable groups through the network of libraries across the city.

New Service Delivery	
Create Jobs and Opportunity for all	<ul style="list-style-type: none"> Continue the improvements to ESOL Refocus and Restructure Neighbourhood Learning
Working together for the city and the region	<ul style="list-style-type: none"> Explore service developments through on-line and digital provision and initiatives such as Community Hubs

Corporate Plan Milestones

Delivering High Quality and Sustainable Housing:-

	2013/14	2014/15	2015/16	2016/17
Maximise opportunities for the use of sustainable technology within houses and communities in Cardiff	<ul style="list-style-type: none"> Develop Solar Panel Strategy for Council owned properties and Implement Phase 1 	<ul style="list-style-type: none"> Continue with installations for Phase 2 whilst monitoring Phase 1, and produce a Cabinet Report of the results 	<ul style="list-style-type: none"> Continue with installation programmes following approval 	<ul style="list-style-type: none"> Continue with installation programmes following approval
Review the Council's housing allocations policy	<ul style="list-style-type: none"> Review the Council's housing allocations policy 	<ul style="list-style-type: none"> Ensure allocations policy is appropriate to the Council's duties and responsibilities according to soon to be released Housing Act 	<ul style="list-style-type: none"> Review the allocations policy, including a consultation process with partners 	
Take forward the Housing Partnering Project	<ul style="list-style-type: none"> Take forward the Housing Partnering Project 	<ul style="list-style-type: none"> Complete the procurement exercise and appoint contractor. Start on the first development site by the end of the year 	<ul style="list-style-type: none"> Completion of 200 homes 	<ul style="list-style-type: none"> Completion of 250 homes
Develop an induction package for all Council tenants	<ul style="list-style-type: none"> Develop an induction package for all Council tenants to help ensure sustainable tenancies and prevent tenancy failure 	<ul style="list-style-type: none"> Launch the induction scheme for Council Tenants 	<ul style="list-style-type: none"> Review impact of tenant induction package 	
Take forward the Empty Property Strategy, and Implement the Houses to homes initiative	<ul style="list-style-type: none"> Take forward the Empty Property Strategy and Implement the Houses to Homes initiative 	<ul style="list-style-type: none"> Implement required changes to the service area as a result of the Empty Property Strategy Produce end of year performance statement for Empty Property Strategy 	<ul style="list-style-type: none"> Produce end of year performance statement for Empty Property Strategy 	

Building Enterprising and Inclusive Communities:-

	2013/14	2014/15	2015/16	2016/17
Develop a new Green Paper to improve dialogue with communities in Cardiff to help inform service delivery for all partners in the city	<ul style="list-style-type: none"> Develop a new Green Paper to improve dialogue with communities in Cardiff to help inform service delivery for all partners in the city 	<ul style="list-style-type: none"> Implement Green Paper 	<ul style="list-style-type: none"> Review impact of Green Paper 	
Create enterprising communities through supporting people and organisations in our city's neighbourhoods to support local activity	<ul style="list-style-type: none"> Maximise employment opportunities for local people through the Council's housing and maintenance activity In partnership with Commissioning and Procurement Services establish job and training opportunities for the year through the Community Benefits Plans submitted by tendering contractors 			
Invest in our neighbourhoods	<ul style="list-style-type: none"> Consult Local Members on Neighbourhood Renewal Scheme priorities and agree new 3 year programme Deliver regeneration plans for the Maelfa Centre, Beechley Drive shops and Clare Road District Centre 	<ul style="list-style-type: none"> Implement prioritised neighbourhood renewal schemes Bring forward regeneration schemes for priority local and district shopping centres 	<ul style="list-style-type: none"> Review impact of neighbourhood renewal schemes and identify further priorities 	<ul style="list-style-type: none"> Implement prioritised neighbourhood renewal schemes
Progress the Strategic Equalities Plan	<ul style="list-style-type: none"> Engaging with protected characteristic groups to develop an action plan for 2013/14 to address issues highlighted during engagement or through business intelligence 	<ul style="list-style-type: none"> Review Strategic Equalities Plan and Objectives and implement plan for 2014/15 	<ul style="list-style-type: none"> Review Strategic Equalities Plan and Objectives and implement plan for 2015/16 	<ul style="list-style-type: none"> Review Strategic Equalities Plan and Objectives and implement plan for 2016/17. Service areas to monitor and evaluate who uses their services

	2013/14	2014/15	2015/16	2016/17
	<ul style="list-style-type: none"> Service areas to monitor and evaluate who uses their services Ensure Equality Impact Assessments are carried out on new policies or on any change of service 	<ul style="list-style-type: none"> Embed equalities monitoring and evaluation through frontline services Service areas to monitor and evaluate who uses their services Ensure Equality Impact Assessments are carried out on new policies or on any change of service 	<ul style="list-style-type: none"> Service areas to monitor and evaluate who uses their services Ensure Equality Impact Assessments are carried out on new policies or on any change of service 	<ul style="list-style-type: none"> Ensure Equality Impact Assessments are carried out on new policies or on any change of service
Assist those affected by Welfare Reform by delivering the Welfare Reform Action Plan	<ul style="list-style-type: none"> Assist those affected by Welfare Reform by delivering the Welfare Reform Action Plan 	<ul style="list-style-type: none"> Review Action plan and deliver updated objectives for 2014/15 	<ul style="list-style-type: none"> Review Action plan and deliver updated objectives for 2015/16 	<ul style="list-style-type: none"> Review Action plan and deliver updated objectives for 2016/17
Develop a new approach to customer management that improves Council services, makes them more accessible, convenient and easier to engage	<ul style="list-style-type: none"> Develop a new approach to customer management that improves Council services, makes them more accessible, convenient and easier to engage 	<ul style="list-style-type: none"> Deliver 2 more hubs within Cardiff 	<ul style="list-style-type: none"> Review and develop an Action Plan for continuing the Hub project 	

Creating Safer Communities:-

	2013/14	2014/15	2015/16	2016/17
Develop a new approach to community safety focusing on wrap-around support	<ul style="list-style-type: none"> Develop draft suite of indicators for monitoring and responding to community safety issues 	<ul style="list-style-type: none"> Shape Council and partner services to respond to community safety intelligence 	<ul style="list-style-type: none"> Analyse impact of new approach and make necessary adjustments 	
Ensure that council homes are not misused and monitor the effectiveness of tenancy fraud measures	<ul style="list-style-type: none"> Monitor the number of cases reported through the new Tenancy Fraud hotline 	<ul style="list-style-type: none"> Introduce improved vetting of applicants for housing including photographs Monitor and feedback on Tenancy Fraud Initiatives and continue to investigate good practice among other authorities 	<ul style="list-style-type: none"> Monitor and feedback on Tenancy Fraud Initiatives and continue to investigate good practice among other authorities 	
Support collaborative working in the city through the Cardiff Leadership Group and Cardiff Partnership Board.	<ul style="list-style-type: none"> Explore opportunities for joint working with Vale of Glamorgan Local Service Board Work with partners to address the Partnership's identified priorities of Substance Misuse; Domestic & Sexual Abuse; Human Trafficking and Sex Workers and Reducing those who are NEET Continued development of a partnership business intelligence function 	<ul style="list-style-type: none"> Joint working in relation to identified partnership priorities 	<ul style="list-style-type: none"> Joint working in relation to identified partnership priorities 	<ul style="list-style-type: none"> Joint working in relation to identified partnership priorities
Explore regional working to help our city's communities.	<ul style="list-style-type: none"> Work with partners to identify funding and take forward Alcohol Treatment Centre 			

Providing high Quality and Sustainable Services:-

	2013/14	2014/15	2015/16	2016/17
Achieve those Welsh Public Libraries Standards appropriate to meeting the needs of Cardiff citizens	<ul style="list-style-type: none"> Report on the 2nd year of the 4th WPLS framework. Plan towards ensuring achievement of those standards most relevant to community needs in the final year of the framework 	<ul style="list-style-type: none"> Report on the 3rd year of the 4th WPLS framework. Review Cardiff's performance against the 4th framework and plan for achievement of the next framework, to ensure delivery of quality public library services to the citizens and communities of Cardiff 	<ul style="list-style-type: none"> Report on the 1st year of the 5th WPLS framework (or equivalent). Plan towards ensuring achievement of those standards most relevant to community needs in the 2nd year of the framework 	<ul style="list-style-type: none"> Report on the 2nd year of the 5th WPLS framework (or equivalent). Plan towards ensuring achievement of those standards most relevant to community needs in the final year of the framework

	2013/14	2014/15	2015/16	2016/17
	<ul style="list-style-type: none"> •€ Work towards the requirements of the Welsh Language Scheme for Cardiff where appropriate and increase delivery of library activities to children through the medium of Welsh • Undertake and complete the refurbishment of Canton Library • Develop an achievable, sustainable libraries offer to schools 	<ul style="list-style-type: none"> • Evaluate the libraries Welsh medium offer and develop plan for future delivery • Monitor and evaluate the impact of the refurbished facilities at Canton Library and plan future service delivery •€ Deliver the libraries offer to schools •€ Undertake a secret shopper exercise in Libraries in relation to Welsh language provision 	<ul style="list-style-type: none"> • Implement first stages of Welsh medium library plan •€ Implement action plan for Canton Library •€ Review the libraries offer to schools • Develop a Welsh language Provision action plan based on results of secret shopper exercise 	<ul style="list-style-type: none"> •€ Implement Welsh language Provision action plan based on secret shopper exercise in Libraries

Enhancing Life Services

	2013/14	2014/15	2015/16	2016/17
Supporting Young People not in Employment, Education or Training.	<ul style="list-style-type: none"> • Develop comprehensive NEET monitoring and identification framework, and setting appropriate targets • Significantly increase work experience and other education, employment and training related opportunities by working to provide places through the Council itself as an employer, other public sector bodies and the business community. • Work effectively through Neighbourhood learning to identify and target support for NEET young people. <ul style="list-style-type: none"> • Identify current year's cohort of NEETs and sign up all with Local Training & Enterprise • Organise and hold 3 engagement events and associated activities - an employer to sponsor each one. <ul style="list-style-type: none"> • Organise City-wide Jobs Fair Extra, incorporating specific NEETs provision. <ul style="list-style-type: none"> • Target minimum of 70% of total cohort for successful outcome by end of year 	<ul style="list-style-type: none"> • Embed systems for the identification of young people who are at risk of becoming NEET or who are NEET; embed system that supports NEET young people. • Continue to increase work experience and other education, employment and training related opportunities through the Council itself as an employer, other public sector bodies and the business community. • Organise and hold 3 engagement events and associated activities, an employer to sponsor each one. <ul style="list-style-type: none"> • Organise City-wide Jobs Fair Extra, incorporating NEETs provision. • Target minimum of 70% of total cohort for successful outcome by end of year 	<ul style="list-style-type: none"> • Review effectiveness of work experience arrangements and amend and revise accordingly. • Organise and hold 3 engagement events and associated activities, an employer to sponsor each one. • Organise City-wide Jobs Fair Extra, incorporating NEETs provision. <ul style="list-style-type: none"> • Target minimum of 70% of total cohort for successful outcome by end of year 	<ul style="list-style-type: none"> • Continue to increase work experience and other education, employment and training related opportunities through the Council itself as an employer, other public sector bodies and the business community. • Organise and hold 3 engagement events and associated activities, an employer to sponsor each one. • Organise City-wide Jobs Fair Extra, incorporating NEETs provision. <ul style="list-style-type: none"> • Target minimum of 70% of total cohort for successful outcome by end of year
Ensure the continued delivery of Bookstart and other literacy initiatives aimed at pre-school children	<ul style="list-style-type: none"> • Deliver and monitor impact of Bookstart 			

	2013/14	2014/15	2015/16	2016/17
Addressing the Digital by Default agenda by providing free high quality access to ICT services and the Internet to all vulnerable groups through the network of libraries across the City.	<ul style="list-style-type: none"> Develop library services targeted towards vulnerable groups to help combat social isolation; promote health and wellbeing; promote active citizenship; improve employability and life chances; address the Digital Divide; in partnership with other agencies where appropriate. 	<ul style="list-style-type: none"> Review targeted provision and develop improvement action plan for continued sustainable delivery. 	<ul style="list-style-type: none"> Deliver revised provision as appropriate and embed within sustainable delivery 	<ul style="list-style-type: none"> Develop library services targeted towards vulnerable groups to help combat social isolation; promote health and wellbeing; promote active citizenship; improve employability and life chances; address the Digital Divide; in partnership with other agencies where appropriate.

New Service Delivery

	2013/14	2014/15	2015/16	2016/17
Continue the improvements to ESOL.	<ul style="list-style-type: none"> Implement new delivery arrangements for the transfer of the ESOL/Basic skills programme between Cardiff and Vale College, including unlocking additional funding for ESOL courses to address the current waiting list issue. Monitor the progress of changes in the service: <ul style="list-style-type: none"> -Achieve adult basic skill success rate target of 30% -Achieve ESOL success rate targets of 60% 	<ul style="list-style-type: none"> Monitor the progress of changes in the service: <ul style="list-style-type: none"> -Achieve adult basic skill success rate target of 50% -Achieve ESOL success rate targets of 70% 	<ul style="list-style-type: none"> Monitor the progress of changes in the service: <ul style="list-style-type: none"> -Achieve actual adult basic skill success rate - 65% -Achieve ESOL success rate targets 81% 	
Refocus and restructure Neighbourhood Learning	<ul style="list-style-type: none"> Deliver rescheduled and refocused Neighbourhood Learning service, based upon increasing participation for those who have benefited least from education in the past or who are most at risk of not benefiting in the future, and improving quality in the learning experience including increased progression to other learning opportunities or work. Prioritise provision for: <ul style="list-style-type: none"> -anyone aged 16 and above accessing an ACL basic skills and/or ESOL programme, including contextualised basic skills and citizenship courses; those who are not currently in education, employment or training and are in receipt of state benefits or support (excluding state retirement pension); or -those aged 50 plus who are not in full time employment. 	<ul style="list-style-type: none"> Implemented rescheduled and refocused Neighbourhood Learning Service. 		
Explore service developments through online and digital provision and initiatives such as Community Hubs	<ul style="list-style-type: none"> Reconfigure Library services in the light of financial circumstances and the opportunities offered by shared use of premises and service developments through online and digital provision. 	<ul style="list-style-type: none"> Continue to maximise opportunities to deliver sustainable and relevant library services within financial boundaries. 		

PROGRAMME						
<u>AREA & SCHEME</u>	2013-14 Programme	2012-13 Slippage	Budget revision	Total 2013-14 Programme	Total 2014-15 Programme	Total 2015-16 Programme
	£000	£000	£000	£000	£000	£000
<u>COMMUNITIES, HOUSING & CUSTOMER SERVICES</u>						
<u>Libraries</u>						
Library investment Canton	225	706	0	931	0	0
Central library doors	0	105	0	105	0	0
Total Libraries	225	811	0	1,036	0	0
<u>Private Housing</u>						
Estate environmental improvements	350	0	0	350	250	175
Alleygating	125	154	0	279	50	50
Traveller Site refurbishment	200	0	(105)	95	0	0
Disabled Facility Assistance private housing	3,100	(109)	0	2,991	3100	3100
Discretionary renovation grants	400	0	0	400	400	300
Group Repair Schemes	150	0	0	150	150	150
Remedial overcladding	0	46	0	46	0	0
Renewal Area Schemes	750	108	0	858	0	0
Single Assessment Centre	0	10	0	10	0	0
S106 schemes	215	0	0	215	729	0
Total Private Housing	5,290	209	(105)	5,394	4,679	3,775
<u>Neighbourhood Regeneration</u>						
Butetown Community Centre and Youth Pavilion	0	97	(20)	77	0	0
Neighbourhood Renewal schemes	600	0	0	600	800	600

<u>AREA & SCHEME</u>	2013-14 Programme	2012-13 Slippage	Budget revision	Total 2013-14 Programme	Total 2014-15 Programme	Total 2015-16 Programme
	£000	£000	£000	£000	£000	£000
Local Shopping Centre regeneration	400	99	0	499	400	400
Community Building Grants	70	0	0	70	70	70
Maelfa Centre Regeneration	450	18	0	468	685	0
S106 schemes	120	274	(274)	120	311	0
Total	1,640	488	(294)	1,834	2,266	1,070
<u>Citizens Hubs</u>						
Citizens Hubs	(500)	750	0	250	1,250	1,500
<u>PUBLIC HOUSING</u>						
Estate Partnership, Wider Regeneration & Area Improvement	10,115	0	0	10,115	9,777	9,627
Disabled Adaptations & accomodation strategy	1,605	0	0	1,605	1,593	1,593
Partnering schemes	300	0	0	300	2,000	5,000
Business Process improvements	600	543	0	1,143	200	0
TOTAL PUBLIC HOUSING	12,620	543	0	13,163	13,570	16,220

**Communities, Housing & Customer Services Directorate
Senior Management Team**

Director

Support Team

**Assistant Director
HANR**

**Assistant Director
Customer Services**

**Operational Manager
Policy, Partnerships
& Citizen Focus**

Benefits, Finance
& Tenant Services

Community Maintenance
Service

Housing Strategy, Support
& Lettings

Housing Regeneration &
Assisted Living

Neighbourhood
Regeneration

Libraries

Contact Centre
C2C

Corporate Customer
Services

CAS/
Telecare

Partnership Delivery

Partnerships & Community
Safety

Policy

Cardiff Research Centre

Citizen Focus

Sub Division of Service	Asset Overview	Recent investment	Other Comment
Housing Strategy, Support and Lettings			
Advice Services	Renewal Area Offices		
Support Services	Single Assessment Centre	2012/13 - Total spend = £451,168.53 (in 2 grant awards of £205,055.23 + £246,113.30)	2013/14 - We have been advised that we have been successful for an award of £94,570.00 grant. Awaiting letter of confirmation. Work will only be instigated when this is received so no actual spend yet.
Gypsy Sites	Shirenewton Gypsy Sites Rover Way Sites		
Local Training and Enterprise	Jasmine Centre & Community Café St Mellons Enterprise Centre Clare Road Enterprise Centre City Road Enterprise Centre		Currently part of a Cabinet report to look at the creation of a Community Hub
Libraries	Canton Library	Capital £856,000 - External £120,000	Projected spend on full refurbishment being undertaken in 2013.14
	Cathays Library	Capital £954,000 - External £300,000	Full refurbishment 2009.10
	Central Library	Capital £4,274 - External £500	New build and fit out 2008-09, £500K S106
	Ely Library		Internal refurbishment as part of asset renewal 2004.05
	Fairwater Library	Capital £129,500 - External £120,000	Full refurbishment 2011.12
	Grangetown Library		
	Llandaf North Library	Capital £88,000 - External £100,000	Internal refurbishment as part of asset renewal 2007.08
	Llanedeyrn Library		
	Llanrumney Citizens Hub	Capital £574,539 - External £1,244,461	New Build -2008 Hub refurbishment - 2011
	Penylan Library		New Build - part of Leisure refurbishment 2009
	Radyr Library	Capital £3,000 - External £577,000	New build 2012.13 (External fuding from Section 106 and CyMAL)
	Rhiwbina Library		Internal refurbishment as part of asset renewal 2003
	Rhydypenau Library		Internal refurbishment as part of asset renewal 2006.07
	Roath Library		
	Rumney Library		
	Splott Library		New Build - part of Leisure refurbishment 2005
	St Mellons Citizen Hub		Hub refurbishment - 2011
	Stock Support - Dominions Way		
	Tongwynlais Library		
	Whitchurch Library		Internal refurbishment as part of asset renewal 2006