



County Hall
Cardiff
CF10 4UW
Tel: (029) 2087 2000

Neuadd y Sir
Caerdydd
CF10 4UW
Ffôn: (029) 2087 2000

PRESENTATIONS

Committee CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE

**Date and Time
of Meeting** TUESDAY, 18 FEBRUARY 2020, 10.30 AM

Please see attached the Presentation(s) provided at the Committee Meeting

- 3 Draft Corporate Plan 2020-2023 and Draft Proposals 2020-2021**
- Presentations x 3**

This page is intentionally left blank



Cabinet Budget Proposal 2020/21

Scrutiny

February 2020



Gweithio dros Gaerdydd, gweithio gyda'n gilydd
Working for Cardiff, working together



Contents

1. Strategic Context
2. Local Government Settlement
3. Draft Revenue Budget (savings, employee imps, fees & charges)
4. Consultation and Engagement
5. Financial Resilience Mechanism
6. Reserves
7. Capital Strategy

Page 4

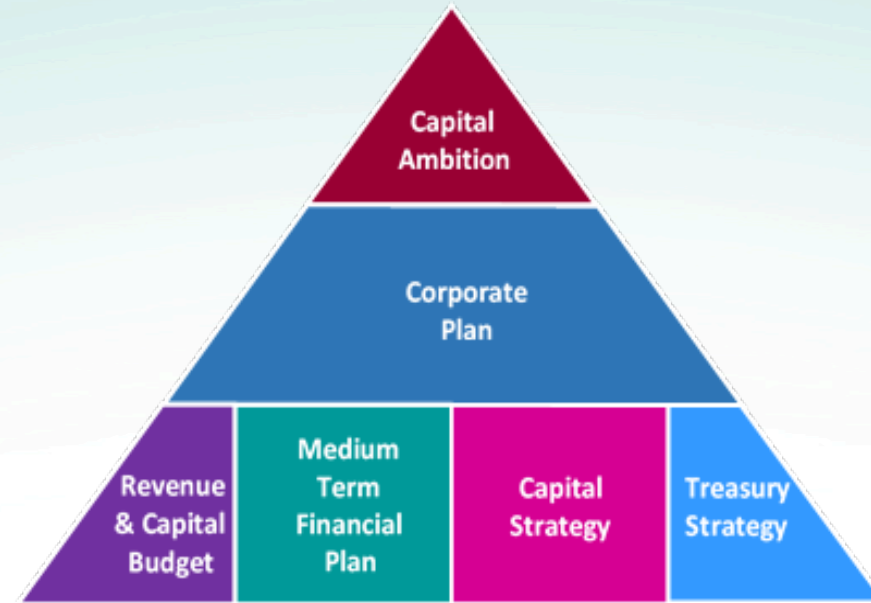


CONFIDENTIAL - NO STATUS DRAFT



Strategic Context

- The Council's key strategy financial documents are framed by Capital Ambition and the Corporate Plan.



- This ensures resources are allocated in a way that supports the Council's priorities.
- Given the link between the Corporate Plan and wider Well-being goals, it also helps ensure the Budget supports long-term sustainability - in line with the Council's duties under the Well-being of Future Generations (Wales) Act 2015.



Provisional Settlement Overview

Provisional Settlement - Timing

- Settlement timescales delayed for 2020/21 – Spending Review and General Election
- Provisional Settlement - issued 16th December 2019
- Final Settlement due 25 February 2020 (post Cabinet, pre Council)
- Material changes are not anticipated
- Changes (if there are any) anticipated to be managed by an adjustment to/ from Reserves
- Cabinet Recommendations would give authority to Section 151 Officer to issue a Budget Addendum to this effect.

Provisional Settlement – Content and Impact

- Cardiff increase is 4.1% compared to Welsh average +4.3%
- Lower than average settlement due to restatement of population figures (from projections to MYE)
- One year only – challenging from a planning context
- Specific Grants – some transfers, some increases (Social Services), some reductions (SWG).
- Settlement is better than Welsh Local Government had previously been planning for
- This is welcome, but not indicative austerity is over
- Must take the opportunity to consolidate resilience following the extended financial challenge.



Revenue Budget 2020/21

Page 7

Resources Required	£000	£000	Notes
Base Budget Brought Forward		623,589	
Employee Costs	273		Assumed 2% NJC award, VLW, Reduction in Employer's Super Rate
Price Inflation	3,632		Commissioned Care, Energy, Out of County Education, NDR
Financial Pressures	2,097		Lost income (retail parades, commuted sums), grants, short stay LAC Centre
Policy Growth	1,775		See next slide
Commitments, Realignment & Capital Financing	15,969		£1.465m Capital Financing, Realignment & Commitments next slide
Demographic Pressures	3,659		£1.384m Adults, £2.175m Children's, £0.1m Waste
Schools Growth	13,524		Full employee costs, pupil growth and growth re: pupil needs
Council Tax Reduction Scheme	1,432		Impact of a 4.5% increase
Savings	(9,764)		See later slide
Total Resources Required		656,186	
Resources Available	£000	£000	
AEF	469,047		Per Provisional Settlement
Council Tax (2020/21 Base @ 2019/20 Prices)	178,363		Before 2020/21 Price Increase
Council Tax (+4.5%, before CTRS impact)	8,026		2020/21 Price increase (Gross – Net is £6.594m after CTRS above)
Use of Reserves	750		Strategic Budget Reserve
Total Resources Available		656,186	



Revenue Budget 2020/21 - Policy Growth Commitments and Realignments

The better than anticipated settlement has allowed targeted investment in policy growth – supporting key priorities:

Policy Growth	
Estate Management Teams	454
Central Area Cleansing	430
Expansion of Open Access Youth Support	201
Cardiff Commitment Curriculum and Skills Programme	170
Support & Improve Outcomes for Children Looked After	150
Maintaining & Developing Digital Services	80
Delivery of Music Strategy	70
Child Friendly City Programme Costs	65
Community Safety Manager	65
Continuation of the Love Where You Live Campaign	60
Road closures - protest marches and Stadium events.	30
Capital Ambition Policy Growth Total	1,775

Commitments

These include the financial implications of previous Cabinet / Council decisions as well as levies payable to other bodies. Includes:

- £551,000 levies payable to other bodies
- £169,000 for demountables at Cantonian High School
- £137k for RDP / LDP
- £125k to reduce reliance on homelessness reserve
- £108k Corporate Apprentices

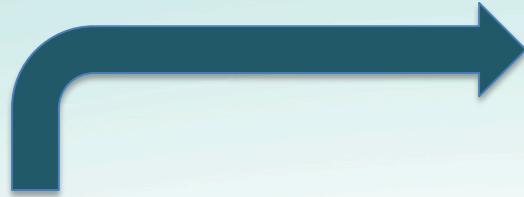
Realignments

The better than anticipated settlement has allowed opportunity to address base budget structural issues. These include:

- £4.850m for Children's Services
- £2.922m for Waste Services
- £1.500m for Adult Services
- £0.750m EOTAS and Out of County
- £0.600m CTS



Revenue Budget 2020/21 - Savings



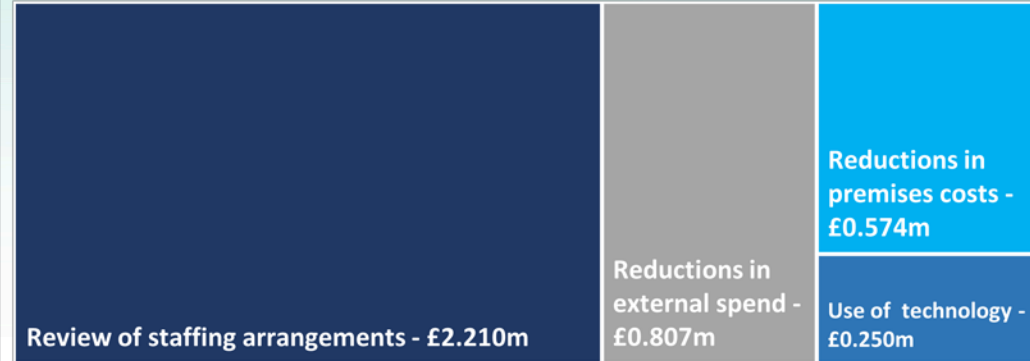
	Non-Schools £000	Schools £000	Total £000
Efficiency Savings	3,841	1,207	5,048
Income Generation*	2,541	0	2,541
Service Change	2,175	0	2,175
TOTAL	8,557	1,207	9,764

* £277,000 in place in the current year



£1.255 million achieved in 2019/20

Breakdown of £3.841m Efficiency



Breakdown of £2.175m Service Change



Revenue Budget 2020/21 - Employee Implications

Page 10

Directorate	Deletions	Creations	Net
Economic Development	(17.15)	1.00	(16.15)
Education	(2.00)	13.90	11.90
Housing and Communities	(6.87)	4.00	(2.87)
Performance and Partnerships	(2.00)	1.00	(1.00)
Recycling and Neighbourhood Services	(2.00)	12.00	10.00
Planning, Transport & Environment	(5.00)	0	(5.00)
Resources	(19.30)	3.19	(16.11)
TOTAL	(54.32)	35.09	(19.23)



CONFIDENTIAL - NO STATUS DRAFT



Consultation

Approach

Citywide Consultation:

- 19th December 2019 to 31st January 2020 (programme of engagement from 6th January to avoid Christmas clash)
- Variety of Online and Face-to-Face methods
- Promoted via email to The Citizens' Panel, Councillors, Senior Management Team and Cardiff Public Service Board Members, Community Councils and Third Sector Organisations working with target groups
- Communicated to Cardiff 50+ Forum, Cardiff Access Forum, Employee Black Minority Ethnic Network, Cardiff Youth Council
- Shorter survey distributed to Secondary School Sixth Forms across Cardiff
- Facilitated Focus Group session with Diverse Cymru
- Council Officers on hand at Hubs and Libraries to promote the survey

Feedback

- **2,051 Respondents (71 from events at Hubs and Libraries – all from Southern Arc)**
- **Top 3 Priorities:**
 - Investing in sustainable transport to reduce congestion and improve air quality
 - Building more affordable houses and tackling homelessness
 - Tackling climate change
- **Strong Support for Budget Themes, for example:**
 - 89% agree the Council should continue to focus on delivering efficiencies whilst protecting frontline services
 - 77% agree the Council should continue to focus on income generation
 - 70% agree the Council should continue to prioritise growth for schools by keeping their efficiency targets low
 - Overall support for Fee Increases (86% Pest Control, 77% Registration, 56% School Meals, 53% Bereavement)
 - 84% support the use of technology in the provision of care

Use of Financial Resilience Mechanism in 2020/21

- Planned investment for 2020/21 is summarised below:

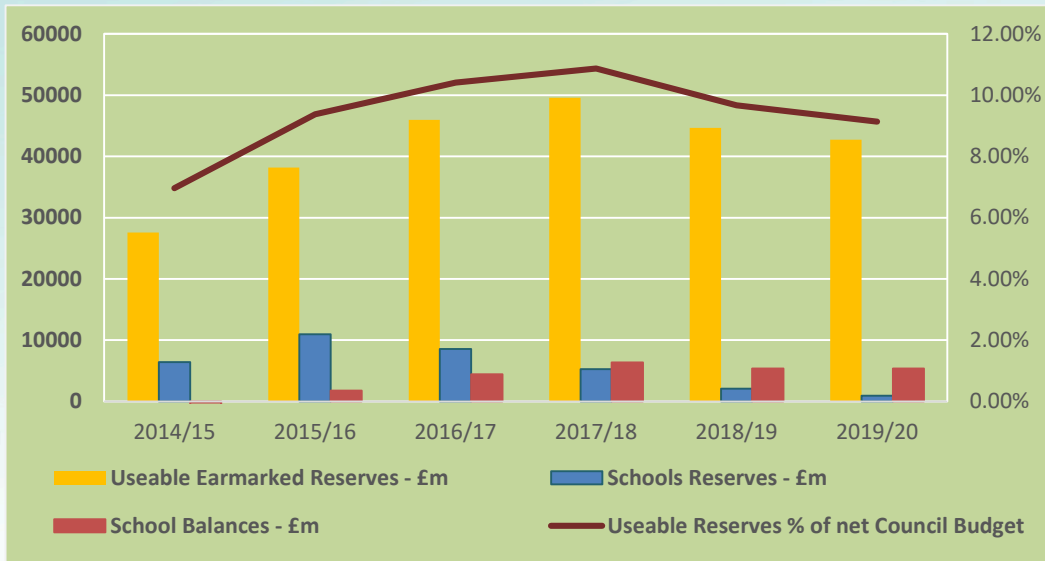
Financial Resilience Mechanism - one-off use for 2020/21

Category	£000	
Visible Street Scene	1,451	Highway Asset Management, Flood & Drainage Work, Deep Clean, City Centre Cleaning
Transport Initiatives	215	Cycle Parking, Public Realm, Social Bus Subsidy
Parks and Sport	478	Ash Die Back, Community Sport Volunteer Conference, statutory compliance in outdoor sport, Parks and Playgrounds
Education	550	Cardiff Commitment Experience of Work Programme, Youth Activities
Other	1,106	Children's Social Worker market supplement, LDP, Food Co-ordinator (3 yr), promotion of Cardiff as a Living Wage city
TOTAL	3,800	



Reserves

Page 13



	Projection at 31 March 2020 £000	Projection at 31 March 2021 £000
General Fund Reserve	14,255	14,255
General Fund Earmarked Reserves	43,656	40,703
HRA General Reserves	8,473	8,473
HRA Earmarked Reserves	1,000	1,000

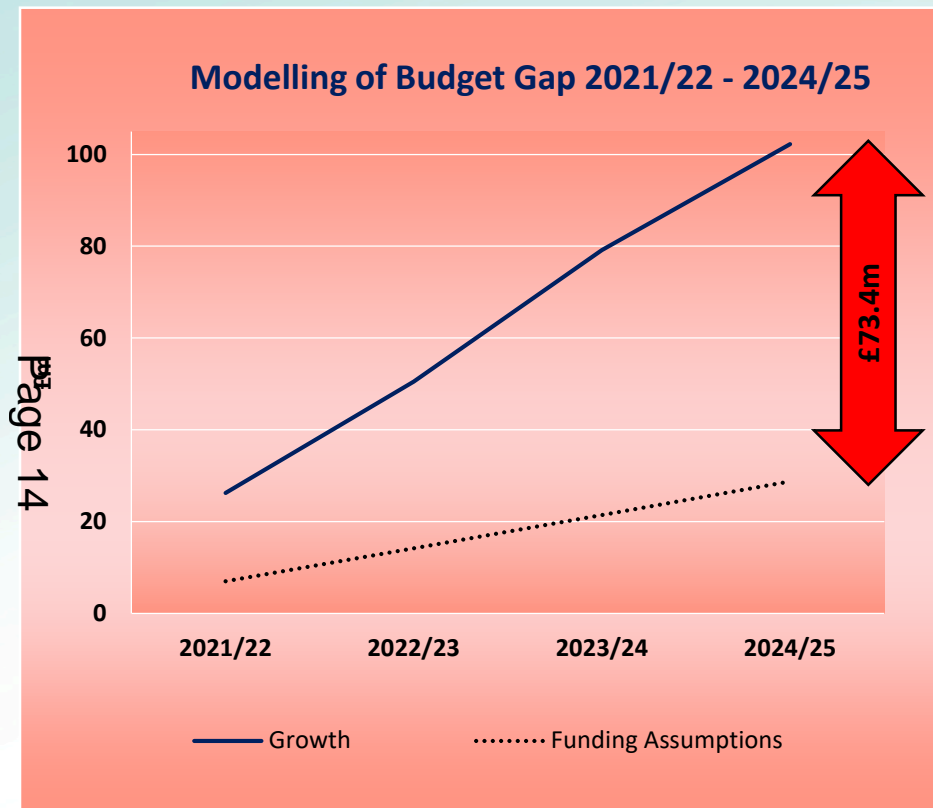
- The 2020/21 Budget includes £0.750m use of reserves
- The Section 151 officer is content that the level of reserves is sufficient to enable this drawdown and remains adequate to March 20201.



CONFIDENTIAL - NO STATUS DRAFT



Medium Term Financial Plan 2021/22 – 2024/25



	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	TOTAL £000
Total Pressures	26,244	24,241	28,680	23,046	102,211
Funding Assumptions	(7,036)	(7,141)	(7,248)	(7,357)	(28,782)
Budget Requirement Reduction	19,208	17,100	21,432	15,689	73,429
Council Tax Assumptions - at 4%	6,090	6,334	6,587	6,880	25,891
Total Savings	13,118	10,766	14,845	8,809	47,538
Budget Requirement Strategy	19,208	17,100	21,432	15,689	73,429

- Significant uncertainty regarding funding – UK Budget 11 March
- Need to continue work on identifying savings and opportunities for transformation beyond the one-year budget cycle

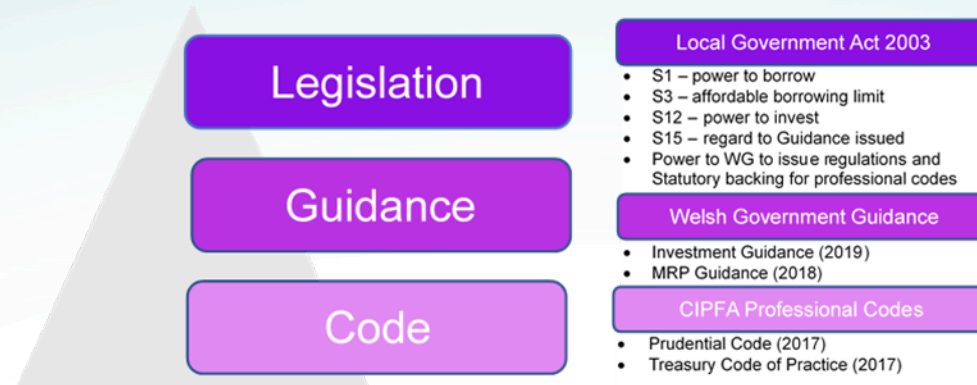


CONFIDENTIAL - NO STATUS DRAFT



Capital Programme Development 2020/21 – 2024/25

- Capital expenditure is money spent on an asset being purchased or created that will last for a number of years e.g. schools, buildings and highway infrastructure
- Capital and Treasury Strategy – Informed decision making; compliance with codes and statute.



- Indicators required to be considered by Council re affordability, prudence and sustainability based on future income assumptions
- Five year Capital Programme previously set for the period 2019/20 to 2023/24
- The 2020/21 Budget will update the Capital Programme and move it on to 2024/25
- Capital Strategy includes detailed investment programme and funding
- Significant increase in investment for affordable housing following proposed removal of debt cap. Costs of HRA investment are met from within the HRA.

General Fund Capital Programme - Summary

Page 16

Capital Programme	2020/21* £000	2021/22 Indicative £000	2022/23 Indicative £000	2023/24 Indicative £000	2024/25 Indicative £000	Total £000
Annual Sums Expenditure	24,906	21,587	15,787	14,815	14,815	91,910
Ongoing schemes	18,036	30,980	41,934	9,159	9,134	109,243
New Capital Schemes (Exc. ITS)	10,635	12,880	7,845	7,850	2,855	42,065
Schemes Funded by External Grants /Contributions	58,068	92,564	75,991	7,705	0	234,328
Invest to Save (ITS)/ Earn Schemes	25,884	38,017	27,244	19,979	500	111,624
Total General Fund Programme	137,529	196,028	168,801	59,508	27,304	589,170

*Includes estimate of slippage into 2020/21, subject to final outturn 2019/20



CONFIDENTIAL - NO STATUS DRAFT



Public Housing (HRA) Capital Programme - Summary

Page 17

Capital Programme	2020/21 £000	2021/22 Indicative £000	2022/23 Indicative £000	2023/24 Indicative £000	2024/25 Indicative £000	Total £000
Regeneration and Area Improvement Strategies	2,900	2,900	2,750	2,750	2,750	14,050
External and Internal Improvements to Buildings	11,150	17,100	16,250	9,500	9,350	63,350
New Build Council Housing / Acquisitions	39,375	64,215	64,980	40,205	46,780	255,555
Disabled Facilities Service	3,350	3,350	3,350	3,350	3,350	16,750
Total Public Housing Programme	56,775	87,565	87,330	55,805	62,230	349,705



CONFIDENTIAL - NO STATUS DRAFT



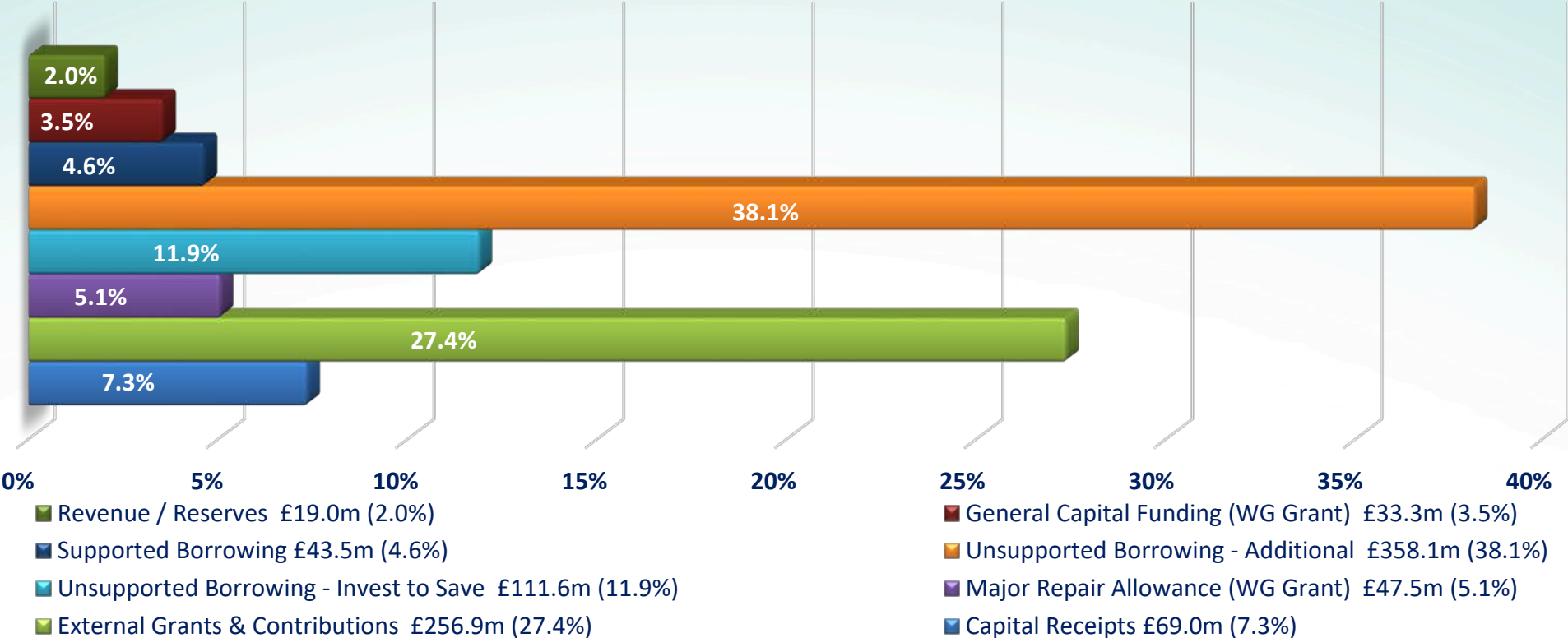
Capital Funding

- General Fund cash grant and supported borrowing approval from WG
- Public Housing Major Repairs Allowance Grant (subject to WG approval of business plan)
- Capital Receipt assumptions – Progress to be updated in Annual Property Plan
- WG grants subject to annual bid process – no certainty for 2020/21 or beyond
- Where capital expenditure is incurred without resource to pay for it, this results in the need to borrow. Borrowing is a long term commitment to the revenue budget (HRA and General Fund) – Must be Prudent / Sustainable / Affordable now, as well as long term
 - Interest & debt repayment costs impact on Revenue Budget



Capital Programme Expenditure 5 Years = £938.9 million

- The graph below sets out Capital Resources
- Additional borrowing accounts for over a third of the programme



This page is intentionally left blank



Children & Young People Scrutiny Committee

Corporate Plan & Budget Proposals - 18th February 2020

Page 21



Gweithio dros Gaerdydd, gweithio gyda'n gilydd
Working for Cardiff, working together





Corporate Plan Steps

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.1: Cardiff is a Great Place to Grow Up

Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

Page 23

Enable all young people with additional learning needs- who are known to social services- to play an active and central role in planning for their transition to adulthood during the year.



Corporate Plan Steps

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.1: Cardiff is a Great Place to Grow Up

Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

- **Improve mental health and emotional well-being for young people** by working in partnership to deliver an integrated approach to children and young people's emotional and mental health support across the child's journey by March 2023 by:
 - Reviewing the effectiveness of the Integrated referrals for the Barnardo's Family Wellbeing Service through the Family Gateway;
 - Developing an approach to joint assessment across Early Help teams and commissioned services to ensure family needs are met by June 2020;
 - Working with the Cardiff and Vale University Health Board to recruit two Young People's Emotional Health and Wellbeing specialists, to work alongside the Family Help, Support4Families and Cardiff Parenting teams by June 2020;
 - Working with the Cardiff and Vale University Health Board to develop trusted referrer pathways from Early Help teams, into the proposed NHS Single Point of Access Emotional and Mental Health Hub by January 2021.
 - Piloting the role of resilience workers with the Health Board, to build capacity for schools to address the numbers of children affected by multiple adverse childhood experiences.
 - Delivering emotional and mental health support for young people through Youth Work intervention and the Curriculum for Life programme by April 2021.



Corporate Plan Steps

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.1: Cardiff is a Great Place to Grow Up

Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

- Continue to reduce the impact of adverse childhood experiences on their well-being by:
 - Developing new ways to review and **monitor progress and impact of the Family Gateway, Family Help and Family Support** teams by March 2021.
 - Further **developing the Family Gateway, Family Help and 0-16 Parenting Services** by incorporating the Disability Team around the Family and Disability Parenting into these services, with the aim of providing a more inclusive approach to supporting families by March 2021.



CREU GWIR IN THESE STONES
BELONG YDR HORIZONS
OR WANTS AWENING

Corporate Plan Steps

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.1: Cardiff is a Great Place to Grow Up

Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

- Enable more children to be placed nearer to home by December 2022 by:
 - Implement the Action Plans arising from the Commissioning Strategy by December 2022, including:
 - Supporting children to return safely to their own homes during the year using a **Reunification Framework**.
 - Re-shaping respite provision by March 2021 to offer flexible **short-break opportunities** including emergency provision for children with disabilities.
 - Redesigning our **Local Authority Fostering Service** by December 2020 to increase our numbers of Cardiff foster carers homes for children.
 - Launching a new residential assessment centre by March 2021.
 - Developing **accommodation sufficiency** for vulnerable young people and those leaving care by December 2022.
 - Developing an effective recruitment plan with the Regional Adoption Service to increase the number of **adoptive placements** by March 2021.



Corporate Plan Steps

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.1: Cardiff is a Great Place to Grow Up

Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

- Continue to develop and support the workforce by reducing permanent vacancies in the children's social services workforce by implementing a recruitment and retention strategy and refreshed workforce plan by March 2022, including:
 - Introducing a Market Supplement by April 2020;
 - Increasing tailored recruitment campaigns linked to this new offer;
 - Implementing longer term proposals to retain social workers in Cardiff, through ensuring competitive rates of pay and that social workers are fully supported by April 2021.
- Roll out the locality working model for children's services and review impact to better support families.



Corporate Plan Steps

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.1: Cardiff is a Great Place to Grow Up

Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

- **Implement the renewed Corporate Parenting strategy action plan by March 2023 to improve outcomes and well-being for Children Looked After by:**
 - Developing partnership arrangements around access to education and education attainment for children looked after.
 - Improving transition and progression into education, employment or training for care leavers by March 2021.
- **Implement a new service to support young carers by March 2021.**



Corporate Plan Performance Measures

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.1: Cardiff is a Great Place to Grow Up

Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

Performance Measures	Target
The percentage attendance of looked after pupils whilst in care in secondary schools.	94.2%
The percentage of all care leavers in education, training or employment 12 months after leaving care.	55%
The percentage of all care leavers in education, training or employment 24 months after leaving care.	55%
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training for Children Looked After by Cardiff Council.	90%



Corporate Plan Performance Measures

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.1: Cardiff is a Great Place to Grow Up

Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

Performance Measures	Target
Of the total number of Children Looked After:	
• Number of Children Looked After placed with parents.	No target, but under constant review
• Number of Children Looked After in kinship placements.	Increase where appropriate
• Number of Children Looked After fostered by Local Authority foster carers.	Increase actual to 120 and as a percentage of overall population
• Number of Children Looked After fostered by external foster carers.	Reduce as a percentage of overall population
• Number of Children Looked After placed in residential placements.	Reduce whilst increasing provision in Cardiff
• Number of Children Looked After supported to live independently.	No target
• Number of Children Looked After placed for adoption.	No target
• Number of children looked after in other placements, such as prison; secure accommodation; supported lodgings; home office unregulated placements.	No target



Corporate Plan Performance Measures

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.1: Cardiff is a Great Place to Grow Up

Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

Performance Measures	Target
The percentage of children with a Placement Order not placed for adoption within 12 months of Order.	25%
The percentage of Children Looked After in regulated placements who are placed in Cardiff.	60%
The percentage of Children Looked After in regulated placements who are placed inside a 20-mile radius of Cardiff.	75%
The percentage of families referred to Family Help, showing evidence of positive distance travelled.	70%



Corporate Plan Performance Measures

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.1: Cardiff is a Great Place to Grow Up

Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

Performance Measures	Target
Page 32 The percentage of Children's Services Social Work posts filled by agency staff	24%
Number of people supported through the Family Gateway.	7,500
Number of people supported by the Family Help Team.	1,500
Number of people supported by the Support4Families Team.	1,800



Corporate Plan Steps

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.4: Safe, Confident and Empowered Communities

What we will do to create safe, confident and empowered communities

- **Work with people with care and support needs, helping them to live the lives they want to lead by:**
 - Continuing the implementation of a strengths-based approach to social work practice to put individuals, families and communities at the centre of their own well-being by:
 - Continuing to implement **Signs of Safety** to embed strengths-based/safety-focussed approach to practice in partnership with families to support children to remain at home



Corporate Plan Steps

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.4: Safe, Confident and Empowered Communities

- Ensure children and adults are **protected from risk of harm and abuse** by:
 - Implementing the **Exploitation Strategy** to encompass new and emerging themes of child and adult exploitation by March 2021;
 - Embedding the new **All Wales Safeguarding Procedures** by March 2021 – in consultation with staff and partners – to ensure that adults and children at risk are protected from harm.
 - Making significant progress across all Council directorates to address actions identified in **corporate safeguarding self-evaluations** by March 2021.



Corporate Plan Performance Measures

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.4: Safe, Confident and Empowered Communities

Safeguarding and Supporting Vulnerable People

Performance Measures	Target
The number of first time entrants into the Youth Justice System	TBC
The percentage of children re-offending within six months of their previous offence.	TBC



Children's Services Budget 2020/2021

- Additional net budget allocation of **£10.575m** for Social Services in 2020/21. This represents a net increase of **6.1%**.
- Within Social Services, Children Services has an additional net budget allocation of **£6.407m** (including **£2.175m** contingency to be held corporately). This represents an increase of **10.46%**.
- The additional funding allocated to Children Services recognises ongoing demographic cost pressures, the full year impact of cost growth in 2019/20 and provision for potential further increases in costs in 2020/21, linked to growth in looked after children (corporate contingency).
- The budget also includes additional allocations to reflect 'one off' and new ongoing financial pressures in 2020/21.



Additional Budgetary Allocations 2020/2021

Item	Total
Realignment Reflects growth to offset 2019/20 overspend, plus full year effect of placement and agency growth in 2019/20	£4,850,000
Contingency Provision for further growth in children's placements. Increase of £125,000 on the 2019/20 contingency.	£2,175,000
Financial Pressure – Assessment Centre Running Costs (part year) of proposed Assessment Centre.	£400,000
One Year Allocation: Market Supplement for Social Workers Future years dependent on agency savings etc	£644,000



Additional Budgetary Allocations 2020/2021

Item	Total
Realignment Reflects growth to offset 2019/20 overspend, plus full year effect of placement and agency growth in 2019/20	£4,850,000
Contingency Provision for further growth in children's placements. Increase of £125,000 on the 2019/20 contingency.	£2,175,000
Financial Pressure – Assessment Centre Running Costs (part year) of proposed Assessment Centre.	£400,000
One Year Allocation: Market Supplement for Social Workers Future years dependent on agency savings etc	£644,000



Summary 2020/2021

Item	Total
Revised Children Services Budget 2019/20	£61,274,000
• Plus: Realignment	£4,850,000
• Plus: New Ongoing Pressure (Assessment Centre)	£400,000
• Less: Savings	(£1,000,000)
• Less: Other Adjustments (revised superannuation/pay)	(£18,000)
Proposed Children's Services Budget 2020/2021	£66,506,000
• Plus: Contingency for Growth in Placements (held corporately)	£2,175,000
Total Childrens Services Budget	£67,681,000

Note: an additional one off allocation (£644,000) for the proposed market supplement is included in the revised children services budget for 2019/20.



This page is intentionally left blank



Education Directorate Budget 2020/21



Gweithio dros Gaerdydd, gweithio gyda'n gilydd
Working for Cardiff, working together

Corporate Plan - 'All children and young people in Cardiff experience high quality education'



	Budget
Promote and fulfil Children's rights by becoming a UNICEF Child Friendly City by 2021	New budget
Support Cardiff schools to draw on Cardiff's unique context as the new Curriculum for Wales is introduced for all year groups between 2022 and 2026	FRM and new budget
Reshape and enhance specialist provision and services for pupils with additional learning needs to ensure sufficient, high-quality provision is available to meet the current and projected need from 2019 to 2022.	C,E,F,G,H,
Launch a school workforce strategy to recruit, retain and develop staff at all levels in Cardiff by March 2021	D, N
Strengthen school governance, by enhancing governor training, encouraging shared capacity building between school governing bodies, developing Federation models where these would add value and extensive promotion and marketing campaigns to attract new governors into Cardiff schools.	Z



Gweithio dros Gaerdydd, gweithio gyda'n gilydd
Working for Cardiff, working together

Corporate Plan



<p>Deliver the new schemes in accordance with the Band B 21st Century School Programme of school investment between April 2019 and 2024 to:</p> <ul style="list-style-type: none"> • Increase the number of school places available; • Improve the condition of school buildings; • Improve the teaching and learning environment. 	AA
<p>Work with developers to deliver up to eight new primary schools and two new secondary schools as part of the Local Development Plan, for Plasdŵr and St Edeyrn's</p>	
<p>Deliver enhancements to the school estate through a two-year programme of asset renewal. By March 2021, deliver targeted investment in schools that require priority action.</p>	
<p>Deliver a Community-Focused Schools Policy that recognises and builds on the role of the school at the heart of the community.</p>	



Gweithio dros Gaerdydd, gweithio gyda'n gilydd
Working for Cardiff, working together

Corporate Plan



Invest in digital infrastructure, equipment and new learning technologies for schools to support the implementation of Curriculum for Wales 2022.	Grant and Delegated
Provide an integrated model of Youth Support Services, built on high quality youth work, to remove barriers to engagement and participation by April 2021	O, FRM, New budget & Grant
Support young people into education, employment or training by enhancing the Cardiff Commitment	FRM
Make a contribution to improving mental health and emotional well-being for young people by integrating emotional and mental health support	E, O , Grant
Improve the physical and emotional well-being of learners through the Healthy Schools scheme	Grant



Gweithio dros Gaerdydd, gweithio gyda'n gilydd
Working for Cardiff, working together

Corporate Plan



<p>Ensure the best outcomes for children and young people for whom the Council has a responsibility by;</p> <ul style="list-style-type: none"> • Strengthening arrangements for supporting the education attainment of children looked after. • Improving transition and progression into education, employment or training for care leavers by March 2021 	<p>W, New budget & grant</p>



Gweithio dros Gaerdydd, gweithio gyda'n gilydd
Working for Cardiff, working together



- **Revenue Budget**
- **Base budget of £30.835 m**
- Savings target - £0.951m or 3.1%
 - Directorate savings - £0.586m
 - Income - £0.115m
 - Service Change - £0.250m
- Inflation +£0.147m
- Commitments +£1.269m
- Policy Growth +£0.586m
- FRM +£0.400M (+0.650, -0.250)
- **Revised cash limit £32.286m (+5.5%)**



Gweithio dros Gaerdydd, gweithio gyda'n gilydd
Working for Cardiff, working together



• **Revenue Budget - Savings**

• Directorate

- Reduction in business continuity - £150,000
- Management structure - £100,000
- Capital Financing costs - £150,000
- School Based Counselling - £100,000
- Central South Consortium - £41,000
- Staffing Resources - £45,000

• Income

- Realign targeted support, early help & engagement - £100,000
- Storey Arms prices - £15,000

• Service Change

- Traded Services cost base - £250,000



Gweithio dros Gaerdydd, gweithio gyda'n gilydd
Working for Cardiff, working together



- **Revenue Budget – Additional Budget**
- **FRM**
 - Take out Post 16 ALN - £250,000
 - Schools Ash die back £100,000
 - Cardiff commitment – experience of work £100,000
 - Youth Activities £250,000
- **Inflation**
 - Pay - £168,000
 - Emp Superannuation - £121,000
 - Out of Country placements £100,000



Gweithio dros Gaerdydd, gweithio gyda'n gilydd
Working for Cardiff, working together



- **Revenue Budget – Additional Budget**
- **Financial pressures**
 - Cantonian demountables £169,000
 - EOTAS – realignment £750,000
 - School Transport – realignment £350,000
- **Policy Growth**
 - Looked After Children £150,000
 - Open Access Youth Support £201,000
 - Cardiff Commitment £170,000
 - Child Friendly Cities £65,000



Gweithio dros Gaerdydd, gweithio gyda'n gilydd
Working for Cardiff, working together



Capital Budget – 2020/21

- Annual sums
 - Schools Property Asset Renewal - £3.583m
 - Schools Suitability and Sufficiency - £1.040m
- Ongoing Schemes
 - Whitchurch High DDA & Suitability - £1.022m
 - 21st Century Band B - £5.000m
 - 21st Century Band B - £18.863m
 - Reducing Infant Class Sizes grant - £2.150m
 - Welsh Medium Education Grant - £0.570m
- Additional Borrowing
 - 21st Century Band B - £3.289m

Total - £35.517m



Gweithio dros Gaerdydd, gweithio gyda'n gilydd
Working for Cardiff, working together



- **Schools Delegated Budget**
 - Base budget for 19/20 - £241.344m
 - Inflation +£11.504m
 - Commitments - £1.090m
 - Demographic growth +£3.110m
 - **Efficiency target -£1.207m (0.5%)**
 - Revised base budget for 20/21 - £253.661m (5.10%)



Gweithio dros Gaerdydd, gweithio gyda'n gilydd
Working for Cardiff, working together



School grants - indicative

- **Additional Education Improvement Grant**
- **Additional PDG – revised base year**
- **MEAG & Travellers – same funding as 19/20**
- **Post 16 Sixth Form – All Wales increase - Cardiff increased from £11.866m to £13.162m (+10.92%)**
- **Continuation of grant for professional development**
- **PDG Access**
- **Possible new grant for additional ALN Needs**



Gweithio dros Gaerdydd, gweithio gyda'n gilydd
Working for Cardiff, working together