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## AGENDA

<b>Pwyllgor</b>	<b>PWYLLGOR CRAFFU ADOLYGU POLISI A CHRAFFU PERFFORMIAD</b>
<b>Dyddiad ac amser y cyfarfod</b>	<b>DYDD MERCHER, 15 CHWEFROR 2017, 10.00 AM</b>
<b>Lleoliad</b>	<b>YSTAFELL BWYLLGORA 4 - NEUADD Y SIR</b>
<b>Aelodaeth</b>	Cynghorydd Howells (Cadeirydd) Y Cynghorwyr Goddard, Hunt, Murphy, Sanders, Thomas a/ac Walker

### 1 Ymddiheuriadau am Absenoldeb

Derbyn ymddiheuriadau am absenoldeb.

### 2 Datgan Buddiannau

I gael eu gwneud ar ddechrau'r eitem agenda dan sylw, yn unol â Chod Ymddygiad Aelodau.

### 3 Cynllun Corfforaethol 2017-19 (*Tudalennau 1 - 84*)

- a) Gwahoddwyd y Cynghorydd Phil Bale, Arweinydd Cyngor Dinas Caerdydd, i ddod ar gyfer yr eitem hon ac efallai y bydd yn dymuno gwneud datganiad;
- b) Bydd Paul Orders, y Prif Weithredwr, Joseph Reay, Pennaeth Perfformiad a Phartneriaethau a Dylan Owen, Pennaeth Swyddfa'r Cabinet, yn bresennol ar gyfer yr eitem hon;
- c) Cwestiynau gan Aelodau'r Pwyllgor.

### 4 Cynigion Drafft y Gyllideb 2017-18 (*Tudalennau 85 - 236*)

#### a) Cynigion Drafft y Gyllideb 2017-18 – Trosolwg

- i. Gwahoddwyd y Cynghorydd Phil Bale, Arweinydd Cyngor Dinas Caerdydd a'r Cynghorydd Graham Hinchey, Aelod Cabinet dros y Gwasanaethau Corfforaethol a Pherfformiad, ac efallai y byddant yn dymuno gwneud datganiad;
- ii. Bydd Christine Salter, Cyfarwyddwr Corfforaethol Adnoddau, yn rhoi cyflwyniad.

- iii. Bydd Ian Allwood, Pennaeth Cyllid a Gareth Newell, Rheolwr Partneriaeth ac Ymgysylltu Cymunedol yn bresennol ar gyfer yr eitem hon.
- iv. Gwahoddwyd cynrychiolwyr o'r Undebau Llafur i'r cyfarfod i roi datganiad 5 munud ar y cyd.
- v. Cwestiynau gan Aelodau'r Pwyllgor

**b) Cynigion cyllidebol y Gyfarwyddiaeth Adnoddau**

- i. Mae'n bosibl y bydd y Cyng. Graham Hinchey, Aelod Cabinet dros Wasanaethau Corfforaethol a Pherfformiad yn dymuno gwneud datganiad ynghylch y gyllideb hon;
- ii. Bydd Christine Salter, Cyfarwyddwr Corfforaethol Adnoddau, Philip Lenz, Prif Swyddog Adnoddau Dynol, ac Ian Allwood, Pennaeth Cyllid yn bresennol ar gyfer yr eitem hon;
- iii. Cwestiynau gan Aelodau'r Pwyllgor.

*Egwyl (12.30)*

**c) Cynigion cyllidebol Cyfarwyddiaeth Datblygu Economaidd (1.00pm)**

- i. Mae'n bosibl y bydd y Cynghorydd Bale, Arweinydd Cyngor Caerdydd, yn dymuno gwneud datganiad am y meysydd yn y gyllideb hon sydd yn ei faes llafur ac sy'n rhan o gylch gorchwyl y Pwyllgor hwn;
- ii. Bydd Neil Hanratty, Cyfarwyddwr Datblygu Economaidd yn bresennol ar gyfer yr eitem hon;
- iii. Cwestiynau gan Aelodau'r Pwyllgor.

**d) Cynigion cyllidebol Cyfarwyddiaeth Llywodraethu a Gwasanaethau Cyfreithiol (1.30pm)**

- i. Mae'n bosibl y bydd y Cynghorydd De'Ath, Aelod Cabinet dros Sgiliau, Diogelwch, Ymgysylltu a Democratiaeth, yn dymuno gwneud datganiad am y meysydd yn y gyllideb hon sy'n rhan o'i faes llafur ac sy'n rhan o gylch gorchwyl y Pwyllgor hwn;
- ii. Bydd Davina Fiore, Cyfarwyddwr Llywodraethu a'r Adran Gyfreithiol, yn bresennol ar gyfer yr eitem hon;
- iii. Cwestiynau gan Aelodau'r Pwyllgor.

- (a) Cynllun Corfforaethol 2017-19
- (b) Cynigion ar gyfer Cyllideb 2017/19

**6 Dyddiad y cyfarfod nesaf**

14 Mawrth 2017, 4.30 pm, Ystafell Bwyllgor 4, Neuadd y Sir, Caerdydd.

**Davina Fiore**

**Cyfarwyddwr Llywodraethu a Gwasanaethau Cyfreithiol**

Dyddiad: Dydd Iau, 9 Chwefror 2017

Cyswllt: Kate Rees, 029 2087 2427, [kate.rees@cardiff.gov.uk](mailto:kate.rees@cardiff.gov.uk)

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Mae'r dudalen hon yn wag yn fwriadol

**CITY AND COUNTY OF CARDIFF  
DINAS A SIR CAERDYDD**

**POLICY REVIEW & PERFORMANCE  
SCRUTINY COMMITTEE**

**15 February 2017**

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**DRAFT CORPORATE PLAN 2017-19**

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**Reason for the Report**

1. To provide Members with an opportunity to consider the final draft Corporate Plan 2017-19, attached at **Appendix 1**. The draft Corporate Plan will be presented to Cabinet for approval on 16 February, and referred to Council on 23 February 2017.

**Background**

2. The Committee has two roles in considering the Corporate Plan:
  - Firstly, to scrutinise the overall structure and direction set out in the Corporate Plan and the process for its development, as the Council's key strategic document linking the outcomes set out in the Cardiff Liveability Report *Well-being of Needs Assessment*, with Directorate Delivery Plans and individual officers' objectives.
  - Secondly, the Committee has a role in scrutinising the linkages between the Corporate Plan and delivery of the specific services under its remit. These fall largely under Priority 3 *An economy that benefits all our citizens* (pages 31-42), and Priority 4 *Working together to transform services* (pages 43-51).
3. The Committee had an opportunity to help inform the development of the Corporate Plan in January 2017, following which Members expressed their comments and

observations in a letter to the Leader of the Council, as attached at **Appendix 2**. The Plan, attached at **Appendix 1**, is now the final draft for presentation to Cabinet alongside the 2017/18 budget proposals.

4. All four other Scrutiny Committees are considering the Corporate Plan alongside the Budget Proposals for services within their Terms of Reference, and their letters will be tabled at the Committee meeting. This will enable the Committee to factor in all scrutiny views when considering both the Corporate Plan and the Budget Proposals.

## Issues

5. Members heard in January 2017 that the Cabinet's vision for Cardiff to become Europe's most liveable capital city would be achieved by the delivery of seven partnership outcomes. This draft Corporate Plan 2017-19 sets out Cardiff's contribution to delivering those seven outcomes by setting out the aspirations for the Council for the next three years, and identifying four Priorities as follows:
  - Better education and skills for all;
  - Supporting vulnerable people;
  - An economy that benefits all our citizens;
  - Working together to transform services.
6. Members will recall from previous briefings that the Well-being of Future Generations (Wales) Act 2015 identifies national well-being goals for Wales and requires Cardiff's Public Services Board to produce a Well-being Plan for Cardiff, based on a Well-being Assessment. The Well-being Assessment, in the form of the Cardiff Liveable City Report is currently out to consultation.
7. In January the Committee was advised that the 'Improvement Objectives' of previous Corporate Plans have become 'Well-being Objectives' in the draft Corporate Plan 2017-19, and there has been a refresh of Priority 3, 'Creating more and better paid jobs', which has become 'An economy that works for everyone'. Each of the Council's four

priorities listed above has three or four Well-being Objectives attached to them. Each Objective is determined by a set of Commitments assigned to the lead Cabinet Member and lead Directorate, and a set of targets by which progress will be measured. The targets have now been appended to the Plan, and are newly available for scrutiny at this meeting.

8. The Corporate Plan is a statement on the strategic priorities of the organisation. Underneath the Plan, each Directorate will publish a Delivery Plan, which will provide greater detail on how objectives contained in the Plan will be delivered.
9. This Corporate Plan has embraced the 'five ways of working' set out in the Well-being of Future Generations Act. It provides examples of actions the Council has taken attributable to each way of working (page 10). For example, 'Collaboration' is illustrated by 'Cardiff Capital Region City Deal which involves 10 Local Authorities, Welsh Government and UK Government.'
10. At page nine of the Corporate Plan Members will find a useful table illustrating how the Council's well-being objectives will contribute to the national well-being goals for Wales.
11. Key well-being objectives for this Committee are therefore as follows:

**Priority 3 *An economy that benefits all our citizens*** (pages 31-42)

3.1: Cardiff has more and better-paid jobs.

- Work with major providers to deliver increased social value through Council contracts by creating apprenticeships, work placements and employment:
- Make Cardiff a Living Wage City by encouraging suppliers, contractors and providers to pay staff the Living Wage.

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

- Increase provision of apprenticeships, traineeships and work placements and work based training.

**Priority 4 *Working together to transform services* (pages 43-51)**

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

- Continue to deliver the Community Hubs development programme.

4.2: Ensure effective governance arrangements and improved performance in key areas:

- Implement the new Performance Management Strategy across the organisation to support the Council's continued improvement.
- Further reduce sickness absence by March 2018.
- Implement a refreshed PPDR scheme by March 2018.
- Ensure the Council's decision-making process is timely, inclusive, open, honest and accountable.

4.3: Services are transformed to make them more accessible, more flexible and more efficient:

- Deliver the Council's property strategy for fewer but better buildings.
- Change ways of working through digitalisation.
- Commercialise key Council services.
- Develop the Medium Term Financial Plan to inform the Annual Budget Setting Process.
- Implement the Workforce Strategy.
- Achieve the Silver Corporate Health Standard by March 2018.

**Previous Scrutiny**

12. Following scrutiny of the 2017-19 draft Corporate Plan in January 2017, the Committee made the following comments and recommendations that may be worthy of further reflection in scrutinising the *final* draft of the Plan. The Committee:



- Considered that the golden thread between the Corporate Plan and the forthcoming Well-being Plan needed to be strengthened, suggesting the same language be used to define Priorities in the forthcoming Well-being Plan as is used in the Corporate Plan.
- Considered that the Corporate Plan, as the most important document the Council produces, presents an annual opportunity to assess Council performance against the previous Corporate Plan to inform future planning.

### **Scope of the Scrutiny**

13. The Committee has an opportunity to make recommendations and observations regarding the draft Corporate Plan 2017-19 before it is presented to Cabinet, and then to Full Council for approval. It will also allow the Committee to test the Budget Proposals at agenda item 4 against the Cabinet's stated priorities.

### **Way Forward**

14. The Leader of the Council, Councillor Phil Bale; the Chief Executive, Paul Orders; Head of Performance and Partnerships, Joseph Reay; and the Head of Cabinet Office, Dylan Owen, will be in attendance to present the Plan and answer Members' questions.

### **Legal Implications**

15. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters, there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of

the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

## **Financial Implications**

16. 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**

To review the draft Corporate Plan 2017-19, agree any recommendations, comments and observations, to inform consideration of the final draft Plan by Cabinet and Full Council.

## **DAVINA FIORE**

Director of Governance and Legal Services

9 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**.

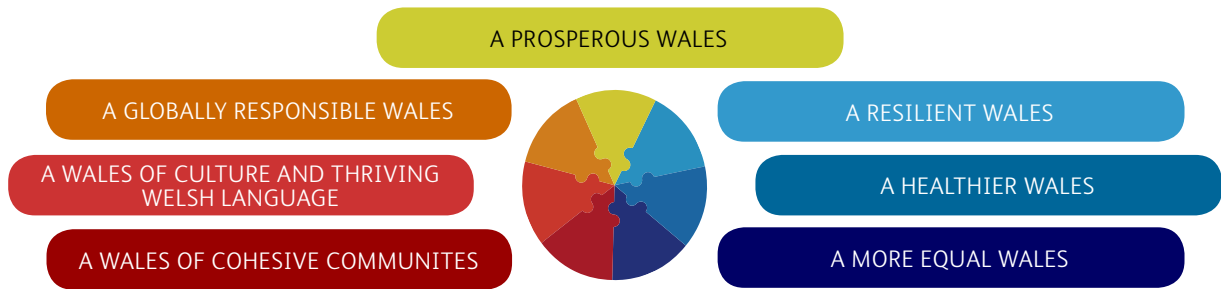
The Council is committed to all its statutory obligations, such as the duties expressed within, but not limited to, the:

- 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.

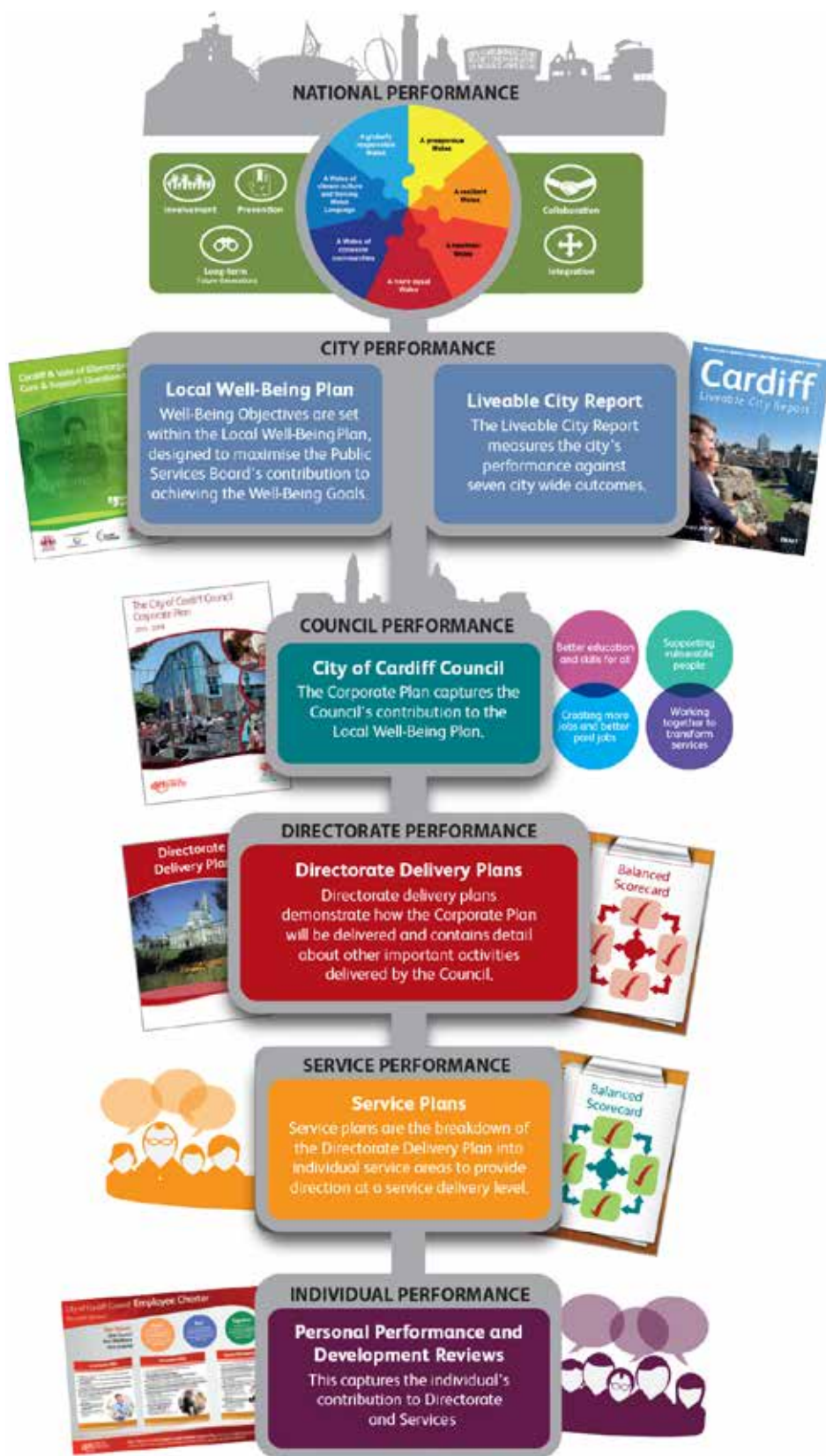
## City Performance (measured by outcomes)

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
<b>Priority 1: Better education &amp; skills for all</b>							
Every Cardiff school is a great school							
Looked after children in Cardiff achieve their potential							
Supporting people into work and education							
<b>Priority 2: Supporting vulnerable people</b>							
People at risk in Cardiff are safeguarded							
People in Cardiff have access to good quality housing							
People in Cardiff are supported to live independently							
<b>Priority 3: An economy that benefits all our citizens</b>							
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							
<b>Priority 4: Working together to transform services</b>							
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><b>Long-term</b></p> <p>Thinking far enough ahead so that today's solutions are not tomorrow's problems.</p>	<ul style="list-style-type: none"> <li>• The Liveable City Report considers long term trends in the city across a range of indicators.</li> <li>• 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.</li> <li>• The development of medium term financial planning will ensure decisions consider the impact on future generations.</li> <li>• Our workforce strategy will ensure the Council develops workforce skills for the future.</li> </ul>
	<p><b>Prevention</b></p> <p>Acting to stop problems happening in the first place, or getting worse</p>	<ul style="list-style-type: none"> <li>• Our approach to collaboration will ensure a focus on prevention with public service partners.</li> <li>• 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.</li> </ul>
	<p><b>Integration</b></p> <p>Considering how our actions may impact on others</p>	<ul style="list-style-type: none"> <li>• Our new Liveable City Policy Forum facilitates cross-departmental working to ensure strategy and policy is integrated and can achieve the best outcomes.</li> <li>• A city-wide policy forum has also been launched to provide a space for policy development and integration across public service in Cardiff.</li> <li>• Our Future Generations Champions Network ensures well-being goals and objectives are integrated across the organisation and are at the forefront of service planning.</li> </ul>
	<p><b>Collaboration</b></p> <p>Acting together with others</p>	<ul style="list-style-type: none"> <li>• Successful collaboration is key to delivering effective and efficient public services.</li> <li>• 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.</li> <li>• 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.</li> <li>• Working with local housing associations to mitigate the impact of welfare reform which includes providing into work support</li> </ul>
	<p><b>Involvement</b></p> <p>The importance of involving people in what we do</p>	<ul style="list-style-type: none"> <li>• Our approach to engagement with residents over the last three years shows our commitment to involving the citizens of Cardiff in developing our services.</li> <li>• We recognise, however, that there is always room for improvement and as such are reviewing our approaches to ensure all voices are heard.</li> </ul>

# 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**



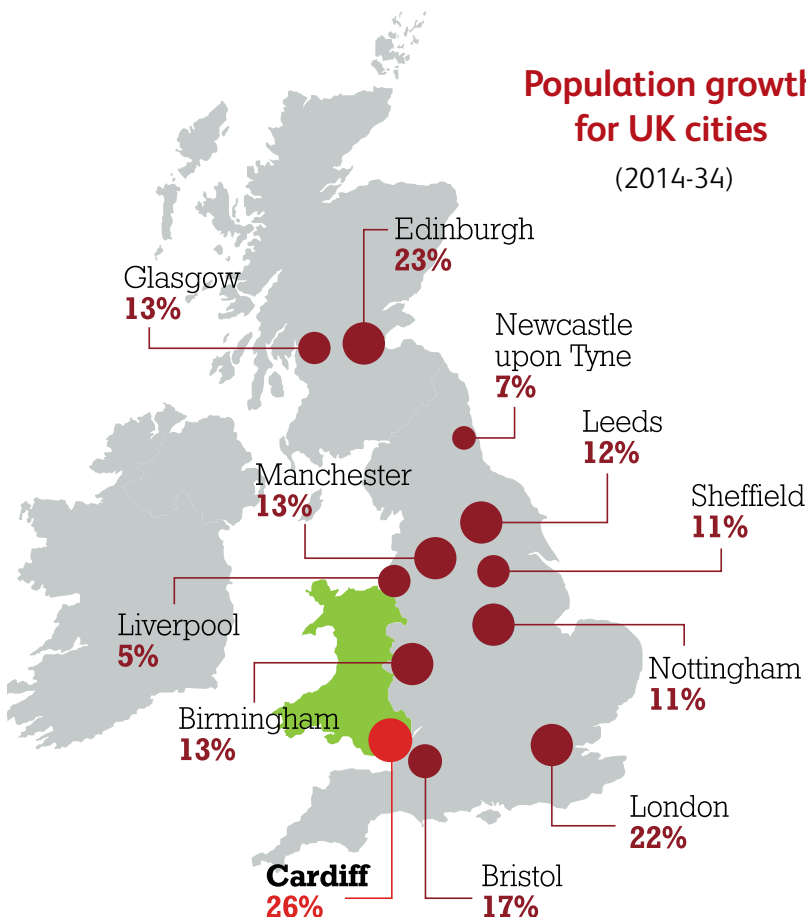
## Developing Our Workforce

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.

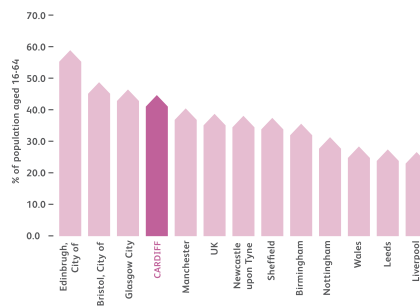
# Better Education and Skills for All

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.

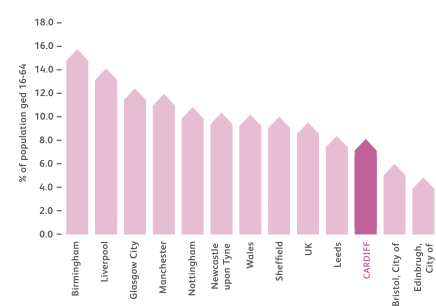
**43.5% of Cardiff's working-age population are qualified to degree level or equivalent**

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

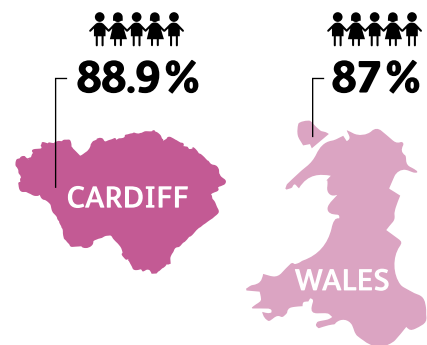
these pupils and their peers. However, this gap remains too wide, particularly in the secondary sector.

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

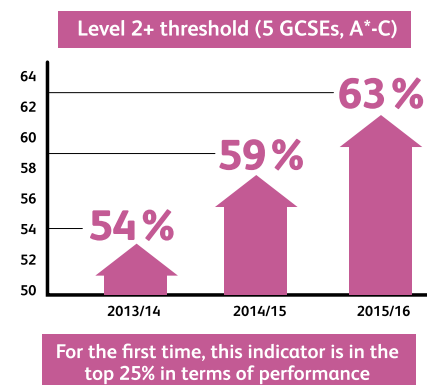
Priority improvement areas in the year ahead are:

- 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:

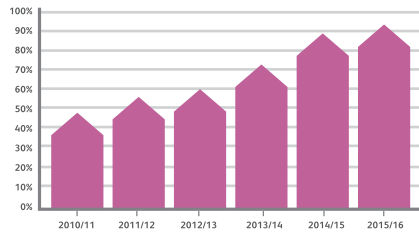


## Supporting Lifelong Learning

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.

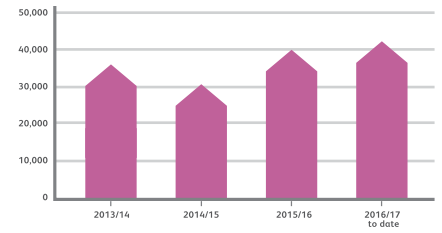
Since 2010-11 there has been a marked increase in the number of people completing Learning for Work courses

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"> <li>• Primary Schools</li> <li>• Secondary Schools</li> <li>• Special Schools</li> </ul>	<p><b>Primary = 35%</b> <b>Secondary = 27%</b> <b>Special = 86%</b></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"> <li>• All pupils</li> <li>• Pupils eligible for free school meals</li> <li>• Pupils not eligible for free school meals</li> </ul>	<p><b>All Pupils = 90%</b> <b>eFSM = 80.6%</b> <b>Not eFSM = 93%</b></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"> <li>• All pupils</li> <li>• Pupils eligible for free school meals</li> <li>• Pupils not eligible for free school meals</li> </ul>	<p><b>All Pupils = 65%</b> <b>eFSM = 43%</b> <b>Not eFSM = 70%</b></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><b>85%</b></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><b>97%</b></p>
<p>Percentage Attendance at secondary school</p>	<p><b>95%</b></p>
<p>Percentage Attendance at primary school</p>	<p><b>95.5%</b></p>
<p>The new Capped Points Score (Capped 9) - Year 11 pupil results from nine of the qualifications available in Wales</p>	<p><b>New indicator for 2017-18</b></p>
<p>The percentage of children securing their first choice of school placement:</p> <ul style="list-style-type: none"> <li>• Primary school</li> <li>• Secondary school</li> </ul>	<p><b>Primary = 80%</b> <b>Secondary = 70%</b></p>
<p>The percentage of children securing one of their three choices of school placement:</p> <ul style="list-style-type: none"> <li>• Primary school</li> <li>• Secondary school</li> </ul>	<p><b>Primary = 90%</b> <b>Secondary = 90%</b></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"> <li>The Core Subject Indicator (expected levels in English or Welsh first language, Science and Mathematics) at the end of Key Stage 2</li> <li>The Level 1 threshold (5 GCSEs at grades A* - G) at the end of Key Stage 4</li> <li>The Level 2 threshold (5 GCSEs at grades A* - C) at the end of Key Stage 4</li> </ul>	<b>Core subject indicator = 73%</b> <b>Level 1 = 57%</b> <b>Level 2 = 33%</b>
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

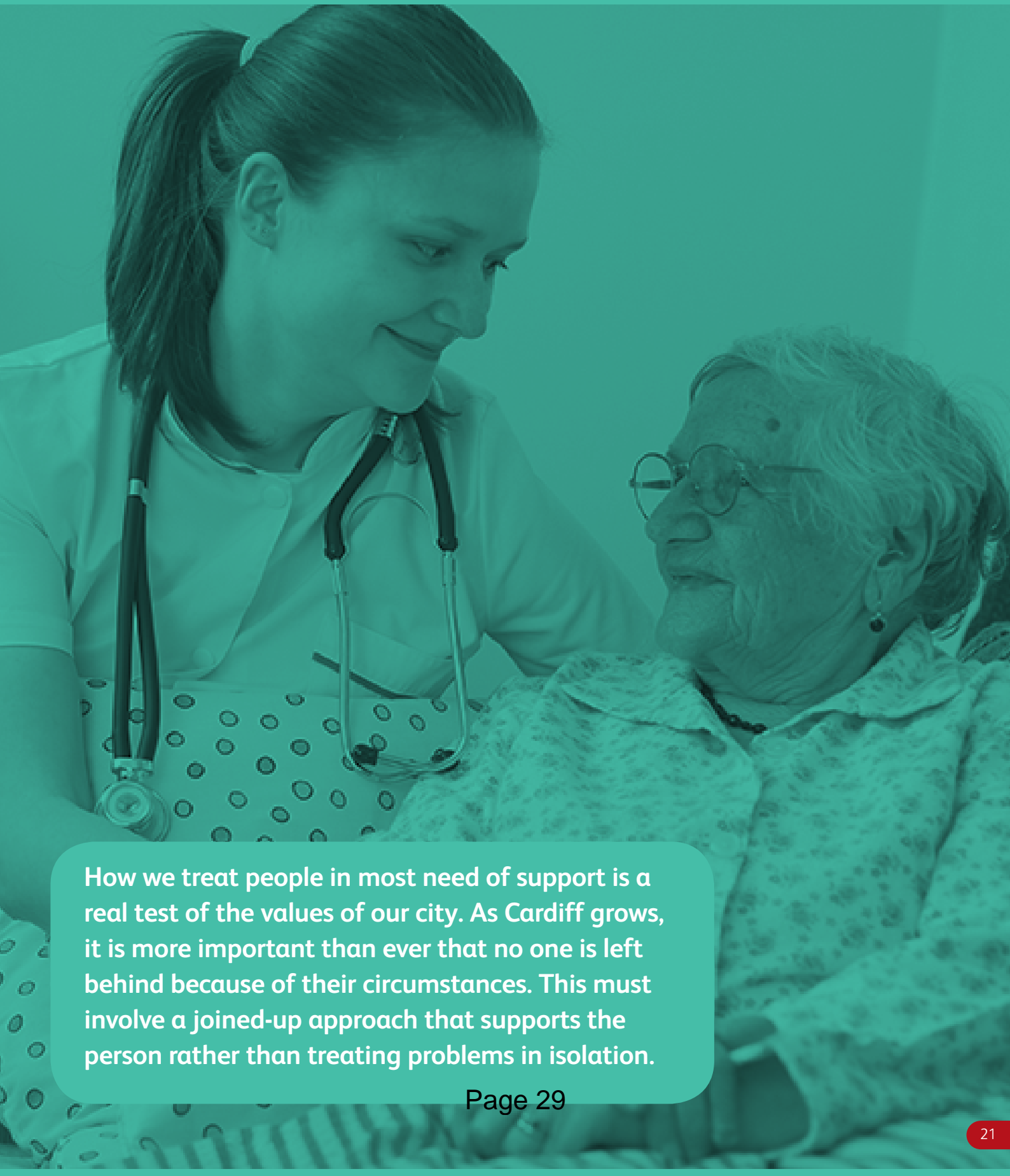
### 3 Measuring Progress

	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.

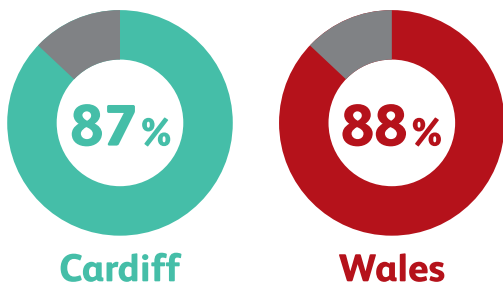
In addition, we will improve the provision of Adult Social Services through collaboration with partners in health and housing, ensuring that people in Cardiff receive the care and support they need, with an

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

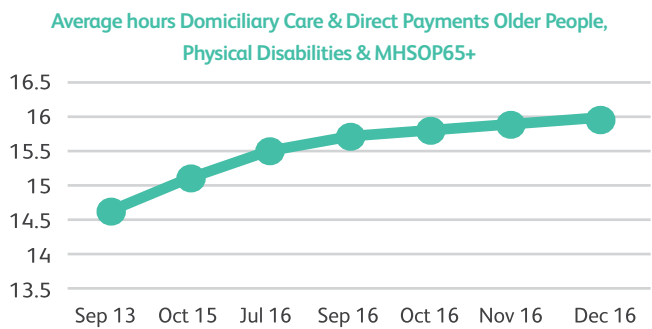
87% of required visits to looked after children took place in 2015/16, only one percentage point behind the average for Wales



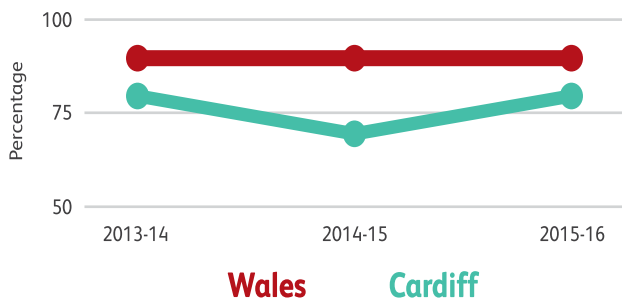
Information is shown to the nearest whole number - 2015-16

### Council Performance : Adults

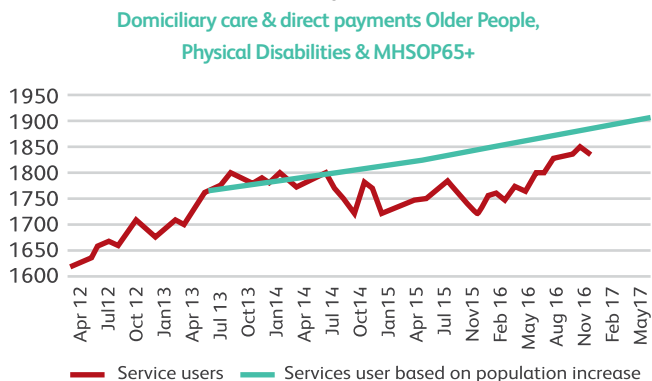
The average hours of care each older person receives increased from 14.6 hours per week in September 2013 to 16 in December 2016



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



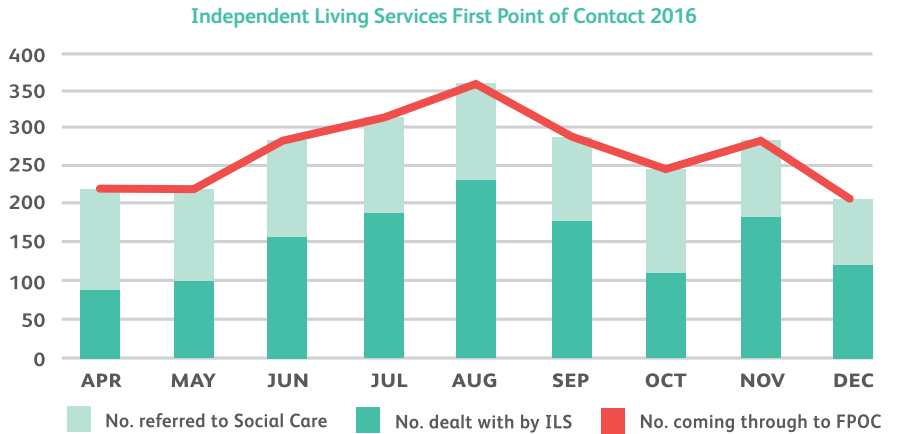
The number of older people supported at home by the Council increased from 1,622 in April 2012 to 1,839 in December 2016. The 'number of service users based on the population increase' is based on the mid-year population estimates for people in Cardiff aged 65+



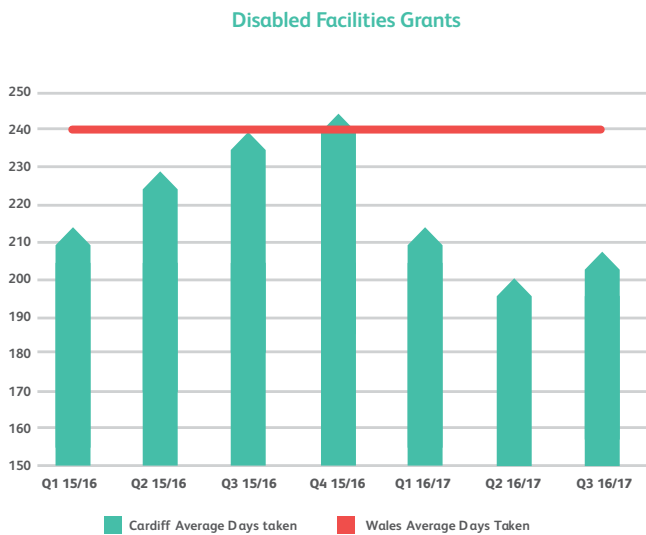
## Supporting access to homes and Independent Living

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.

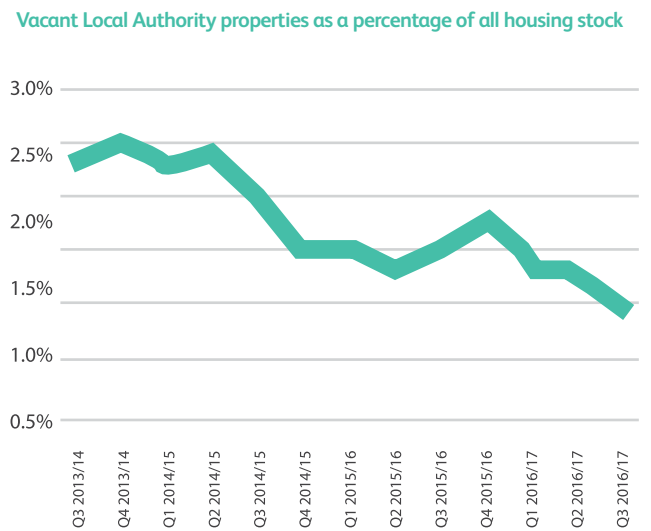
Almost 4,000 people contacted Independent Living Services between April and December 2016



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

Implement the Cardiff Housing Strategy 2016-2021 to ensure those in need have access to appropriate, high quality services

- 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

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

## 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	Cllr Susan Elsmore / Cllr 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	Cllr 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	Cllr 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	Cllr Susan Elsmore / Cllr 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	Cllr Susan Elsmore	Social Services
Undertake a campaign by March 2018 to raise young carers' awareness of their entitlement to a young carers assessment	Cllr Sue Lent	Social Services



	<b>Lead Member</b>	<b>Lead Directorate</b>
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	<b>Cllr Susan Elsmore</b>	<b>Social Services</b>
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	<b>Cllr Sue Lent</b>	<b>Social Services</b>
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.	<b>Cllr Susan Elsmore</b>	<b>Communities, Housing &amp; Customer Services</b>
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.	<b>Cllr Susan Elsmore</b>	<b>Communities, Housing &amp; Customer Services</b>

### 3 Measuring Progress

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



## 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

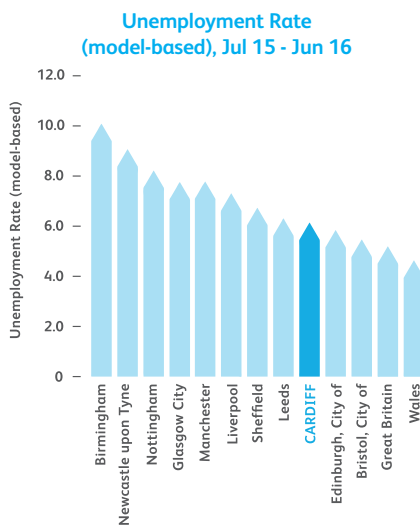
and leisure, particularly as the city grows over the coming decade. Given Cardiff's pivotal role in the city-regional economy, the City Deal and emerging city-regional approach to economic development, spatial planning and transportation will be increasingly important.

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

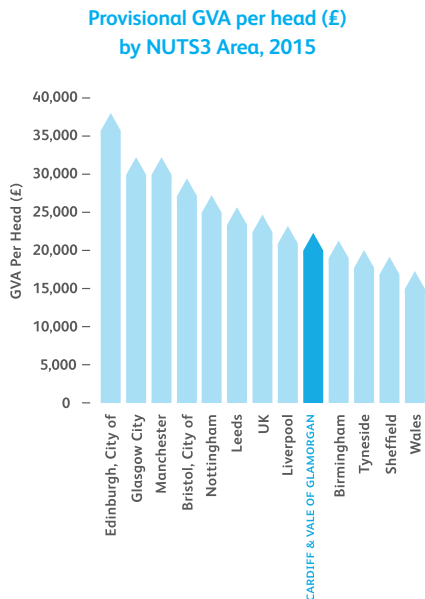
Cardiff is the economic powerhouse of Wales, playing a vital role in creating jobs and wealth for the people of the city and the wider city region, with well over 80,000 people commuting into the city each day. The city economy is demonstrating strong performance across a number of headline indicators,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

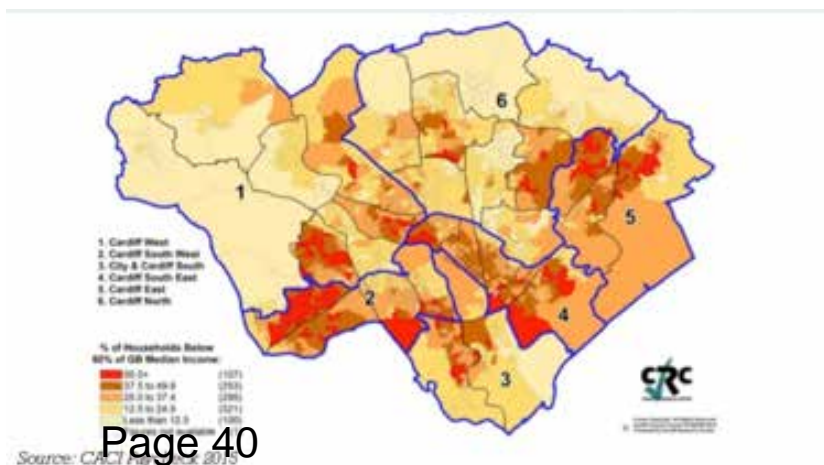


Together, these figures suggest that while jobs are being created, the city's economy is not becoming more productive. To meet the demands of growth it will be important that Cardiff's economy not only keeps on creating and attracting new companies and new jobs, but that these companies are more productive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

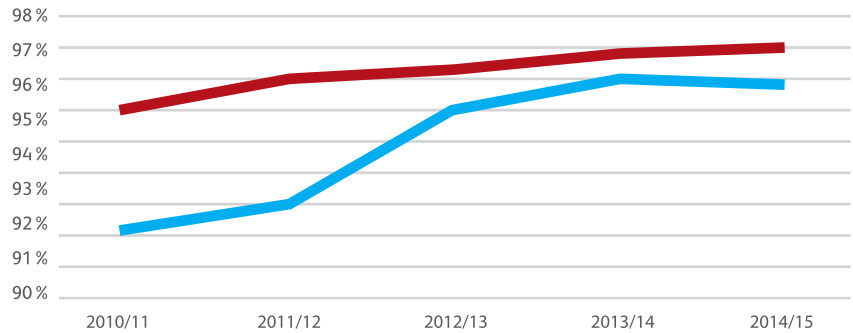
Over a quarter of households in Cardiff are living in poverty - over 46,000 households. Living in poverty is defined as a household whose income is below 60% of the annual median income.

## 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

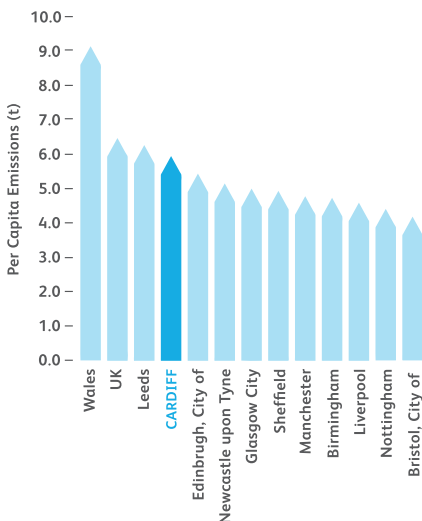
Cardiff is a green city. It is well served by parks and open green spaces, with areas such as Bute Park in the heart of Cardiff recognised for their outstanding natural beauty. Residents also have easy access to a national park and coastlines in the wider city-region. Cardiff's recycling rates perform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

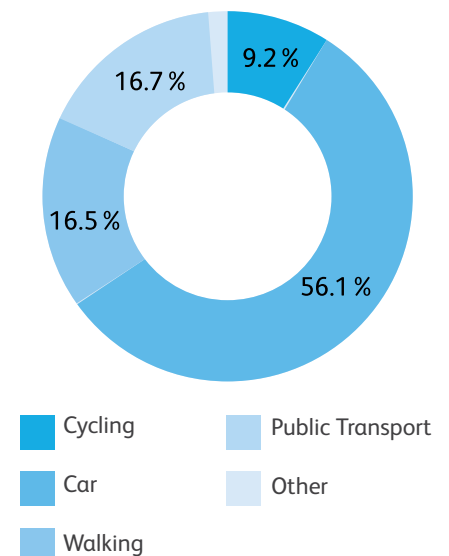
Total Per Capita CO2 Emissions (t), 2014



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

<b>CARDIFF</b>	<b>53.4</b>
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

	<b>Lead Member</b>	<b>Lead Directorate</b>
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	<b>Clr Phil Bale</b>	<b>Economic Development</b>
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	<b>Clr Phil Bale / Clr Graham Hinchey</b>	<b>Resources</b>
Make Cardiff a Living Wage City by encouraging suppliers, contractors and providers to pay their staff the Living Wage	<b>Clr Phil Bale / Clr Graham Hinchey</b>	<b>Resources</b>

### 3 Measuring Progress

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

## 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



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

### 3 Measuring Progress

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

## 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**

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

	<b>Lead Member</b>	<b>Lead Directorate</b>
<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"> <li>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</li> <li>Supporting Council employees in undertaking Welsh language training</li> </ul>	<b>Cllr Phil Bale</b>	<b>Governance &amp; Legal Services</b>


### 3 Measuring Progress

	<b>Target</b>
The number of Green Flag Parks and Open Spaces	<b>11</b>
The percentage of highways inspected of a high or acceptable standard of cleanliness	<b>90%</b>
The percentage of reported fly tipping incidents cleared within 5 working days	<b>90%</b>
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.	<b>8,266</b>
The percentage of principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition	<b>7%</b>
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)	<b>82%</b>
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)	<b>83.5%</b>
The number of Council employees undertaking Welsh language training	<b>113</b>



## 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".

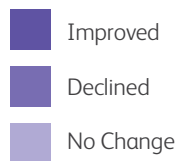
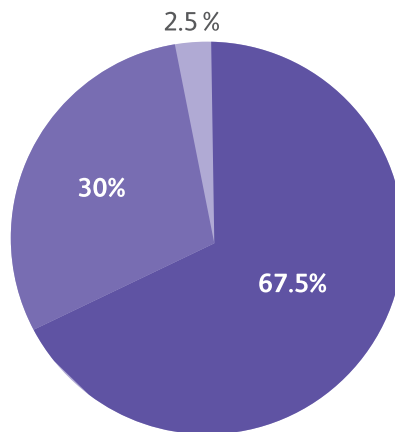
## Council Performance

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:

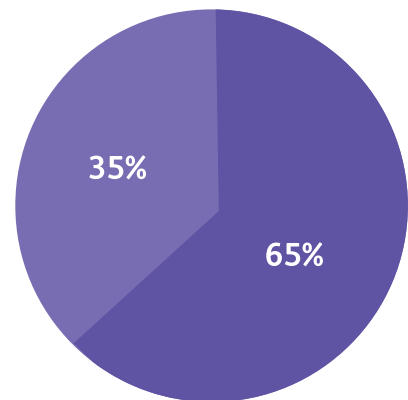
- Improved in 67.5% of performance indicators compared to 42.9% in 2014-15
- Maintained in 2.5% of performance indicators compared to 4.8% in 2014-15
- Declined in 30.0% of performance indicators compared to 52.4% in 2014-15

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



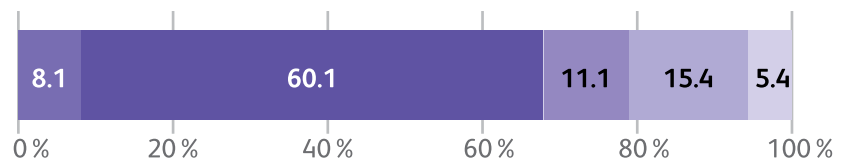
### Wales Improvement



## 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.

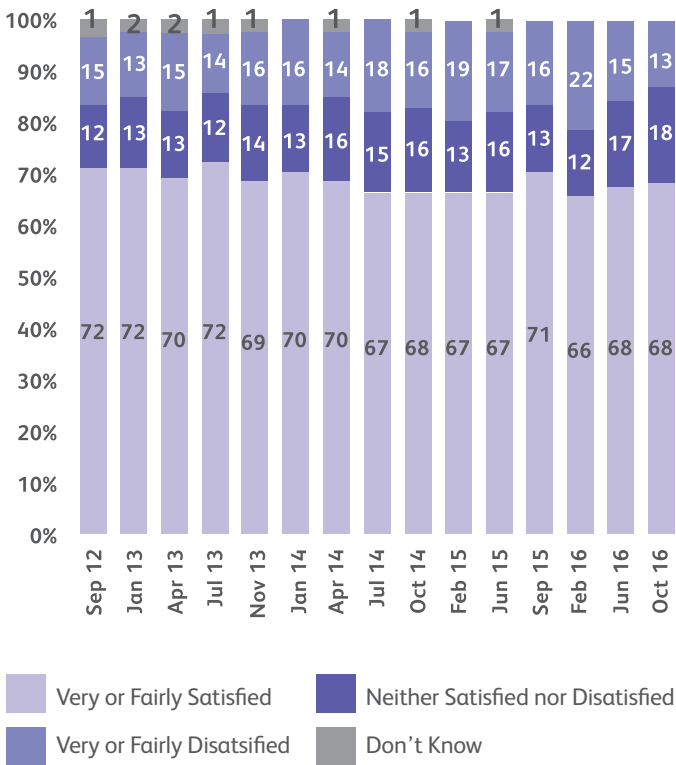


Satisfaction with services in Cardiff is however higher than national satisfaction levels for council services. The Local Government Association's October 2016

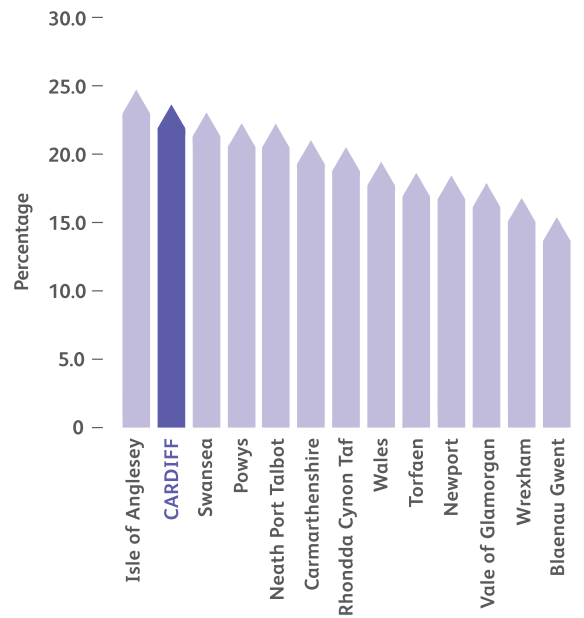
poll on satisfaction with local council services stood at 66%. This is one percentage point lower than Cardiff. More broadly, people in Cardiff feel engaged in

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"> <li>• Full Council Meetings</li> <li>• Planning Committees</li> <li>• Scrutiny Committees</li> </ul>	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 <b>Primary schools</b> 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 <b>Secondary schools</b> 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 <b>Special schools</b> 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 <b>all pupils</b> achieving the Core Subject Indicator at the end of <b>Key Stage 2</b>	Local	85%	88%	90%	90%	89%	8	↑	Cllr Sarah Merry
LED/27	The percentage of pupils <b>eligible for free school meals</b> achieving the Core Subject Indicator at the end of <b>Key Stage 2</b>	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 <b>not eligible for free school meals</b> achieving the Core Subject Indicator at the end of <b>Key Stage 2</b>	Local	89%	91%	93%	93%	91%	Not available	↑	Cllr Sarah Merry
EDU/017	The percentage of all pupils in Year 11 achieving the <b>Level 2+</b> threshold (5 GCSEs at grades A*-C including English or Welsh first language and Mathematics) at the end of <b>Key Stage 4</b>	Local and NSI (combined)	54%	59%	63%	65%	60%	8	↑	Cllr Sarah Merry
Page 62 LED/6	The percentage of pupils <b>eligible for free school meals</b> in Year 11 achieving the <b>Level 2+</b> threshold (5 GCSEs at grades A*-C including English or Welsh first language and Mathematics) at the end of <b>Key Stage 4</b>	Local and NSI (combined)	27%	32%	39%	43%	36%	Not available	↑	Cllr Sarah Merry
LED/6	The percentage of pupils <b>not eligible for free school meals</b> in Year 11 achieving the <b>Level 2+</b> threshold (5 GCSEs at grades A*-C including English or Welsh first language and Mathematics) at the end of <b>Key Stage 4</b>	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 <b>Level 2</b> threshold (5 GCSEs at grades A*-C) at the end of <b>Key Stage 4</b>	Local	76%	82%	84%	85%	84%	13	↑	Cllr Sarah Merry
LED/5	The percentage of pupils in Year 11 achieving the <b>Level 1</b> threshold (5 GCSEs at grades A-G) at the end of <b>Key Stage 4</b>	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 <b>Primary schools</b> where <b>Standards</b> 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 <b>Primary schools</b> where <b>Capacity to Improve</b> 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 <b>Secondary schools</b> where <b>Standards</b> 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 <b>Secondary schools</b> where <b>Capacity to Improve</b> 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 64 LED/1	The proportion of <b>Special schools</b> where <b>Standards</b> 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 <b>Special schools</b> where <b>Capacity to Improve</b> 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: <b>Schools in Estyn monitoring</b>	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
	<b>Schools Requiring Significant improvement</b>									
LED/18	The number of schools subject to follow-up action post inspection, by Estyn: <b>Schools in Special Measures</b>	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 – <b>Primary school</b>	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 – <b>Secondary school</b>	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 – <b>Primary school</b>	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 – <b>Secondary school</b>	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
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	↑	ClIrr 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	↓	ClIrr 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	ClIrr 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	↑	ClIrr 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	↑	ClIrr Dan De'Ath
New	Enrolment rate for learners within deprivation deciles one and two	WG	24%	44%	47%	45%	Not available	Not available	↑	ClIrr Dan De'Ath


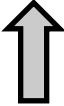
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## Priority 2: Supporting Vulnerable People

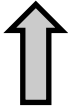

### Well-being Objective 2.1: People at risk in Cardiff are safeguarded


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	CIlr Dan De'Ath
Page 70 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		CIlr 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	CIlr 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	CIlr 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	CIlr 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
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
Page 74 F&ED-D	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
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 <sup>st</sup> 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 <sup>st</sup> 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 <sup>nd</sup> 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 79 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

Mae'r dudalen hon yn wag yn fwriadol

Date: 25 January 2017

Councillor Phil Bale  
Council Leader  
Cardiff Council  
County Hall  
Cardiff  
CF10 4UW



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Neuadd y Sir  
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Dear Councillor Bale,

**Policy Review & Performance Scrutiny Committee: 17 January 2017  
Corporate Plan 2017-19**

As Chair of the Policy Review and Performance Scrutiny Committee, I wish to convey the Committee's appreciation that you shared the draft Corporate Plan 2017-19 for policy development Scrutiny at an early stage. There is clearly some way to go, however we value the early opportunity to help inform the refresh. Members have asked me to advise you of their comments and observations to inform development of the final draft, and we look forward to pre-decision consideration on 15 February 2017.

The Committee considers that the golden thread between the Corporate Plan and the forthcoming Well-being Plan needs to be strengthened. Members feel the complexity of ensuring a clear read across all strategic planning documents, from the *Well-being Plan*, through the *Corporate Plan*, to *Directorate Plans* and *Individual Objectives* could be improved. We would like to see the same language used to define Priorities in the forthcoming Well-being Plan as is used in the Corporate Plan. We acknowledge that at this point in the consultation and planning stage of delivering the new requirements of the Well-being of Future Generations Act (WFG) the timing to ensure such strong links is imperfect; given the 2017-19 Corporate Plan is under development prior to the development of Cardiff's Well-being Plan by April 2018. However, the Public Services Board has already identified its outcome priorities for Cardiff (*page 5 Cardiff Liveable City Report 2017*) and these do not clearly align with the Council's four priorities set out in the draft Corporate Plan 2017-19. We urge that you strengthen the links going forward.

Members consider that the Corporate Plan is the most important annual document the Council produces. As such, we feel there is an opportunity to learn from previous Corporate Plans. We are unclear whether an analysis of 'how we did' occurs at the end of the Plan period that could usefully inform future planning. However, we agree that the WFG Act will enable more robust planning and therefore enable you to look back more successfully. We note that you consider the Improvement Plan will

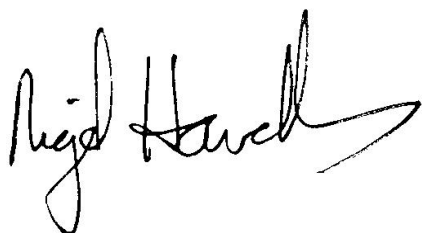
provide much more detail than the Corporate Plan; however, we conclude it is most important to assess Council performance against the Corporate Plan annually.

Given the proximity of the Local Government Elections in May 2017, the Committee feels it will be necessary to ensure that the political ambitions of the Council's next Administration can be reflected in the PSB's Well-being Plan. We note the Chief Executive's view that timescales to ensure this happens are good, with the development of the Well-being Plan over summer, for publication in April 2018.

We look forward to the final draft Corporate Plan being made available in time for all Scrutiny Committees to ensure scrutiny of the Council's key strategic planning document alongside budget proposals early in February. Could I remind you that the papers for the Corporate Plan/Budget 2017/18 are programmed for release from Tuesday 7 February, to comply with the Council's Constitution and give Members time to prepare?

Once again many thanks for your engagement with the Committee on this matter. We will not require a formal response to this letter as a further opportunity to re-consider the final draft Plan alongside the budget proposals is programmed for 15 February 2017.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Nigel Howells', with a long, sweeping horizontal stroke at the end.

**COUNCILLOR NIGEL HOWELLS**  
**Chair, Policy Review and Performance Scrutiny Committee**

**cc**

Members of the Policy Review & Performance Scrutiny Committee;  
Paul Orders, Chief Executive;  
Joseph Reay, Head of Performance and Partnerships;  
Dylan Owen, Head of the Cabinet Office;  
Ian Allwood, Head of Finance  
Clare Deguara, Cabinet Business Manager.  
Naomi Evans, PA to Leader



**CITY OF CARDIFF COUNCIL  
CYNGOR DINAS CAERDYDD**

**POLICY REVIEW & PERFORMANCE  
SCRUTINY COMMITTEE**

**15 February 2017**

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**DRAFT BUDGET PROPOSALS 2017-18**

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**Reason for the Report**

1. To provide Members with the context for scrutiny of the 2017-18 draft budget proposals.

**Background**

2. The Constitution allows all Scrutiny Committees to consider the Council's draft budget proposals, as relevant to their terms of reference, to allow non-executive Members to feed comments, observations or recommendations to the Cabinet before final decisions are taken. The Cabinet will consider the draft budget proposals on 16 February 2017, prior to their presentation to Full Council for approval on 23 February 2017.
3. In line with its terms of reference the Policy Review and Performance Scrutiny Committee will therefore perform two roles in scrutinising the Council's budget:
  - Firstly, Members will consider the overall budget proposals from a corporate and strategic point of view; checking the alignment of the proposals to the Council's stated Corporate Plan priorities, as well as the processes by which they have been developed;

- Secondly, Members will scrutinise the budget proposals for those specific services under its terms of reference, in the context of the priorities set out in the draft Corporate Plan (*item 3*), and in terms of impact on service delivery.
4. Prior to the Committee meeting, on 13 and 14 February 2017, all four other Scrutiny Committees will have considered the budget proposals and the draft Corporate Plan relevant to their terms of reference. Following these meetings, the Chair of each Committee will write a letter to the Cabinet, summing up their Committee's comments. Copies of these letters will be tabled at the Policy Review and Performance Scrutiny Committee meeting, to inform Members' lines of inquiry.

### **Structure of the Meeting**

5. This agenda item (4) will be structured in two parts in order to meet the Committee's responsibilities outlined above: firstly an overview of Council wide budget proposals; and secondly, consideration of the specific services which fall under this Committee's terms of reference (in turn, Resources, Economic Development [*property matters*], and Governance & Legal Services).
6. To consider the overall budget proposals the following Cabinet Members and officers have been invited. Members will receive a presentation by the Corporate Director (Resources), giving a corporate overview of the 2017-18 Budget Proposals, and the processes by which they were arrived. There will then be an opportunity for general questions:
- Councillor Phil Bale, Leader (Economic Development and Partnerships);
  - Councillor Graham Hinchey, Cabinet Member (Corporate Services and Performance);
  - Christine Salter, Corporate Director Resources;
  - Ian Allwood, Head of Finance;

- Gareth Newell, Partnership and Community Engagement Manager, with responsibility for co-ordinating the production of the Budget Consultation Report 2017.

7. Trade Union representatives have been invited to attend and may wish to give a short statement of their view of the budget proposals.
8. Following the corporate overview scrutiny, Cabinet Members and officers will be in attendance for three Directorates; Resources, Economic Development, and Governance & Legal Services, as set out on the meeting agenda, to answer Members' questions regarding specific service budget proposals.

### **Structure of the Papers**

9. Attached to this report are a series of appendices to enable Members to scrutinise the draft budget proposals:

#### **Appendix A – Directorate Budget Savings Proposal Summary 2017-18.**

This includes **A (i)** Overview of the Savings Proposals

**A (ii)** Directorate Proposals and

**A (iii)** Addressable Spend.

**Appendix B – Directorate Controllable Budgetary Analyses.** These set out for each Directorate expenditure and income for the current 2016-17 financial year, and summarise 2017-18 savings proposals, allowing Members to see the overall budget context.

This includes: **B (i)** City Operations.

**B (ii)** Communities, Housing & Customer Services.

**B (iii)** Corporate Management.

**B (iv)** Economic Development.

**B (v)** Education & Lifelong Learning.

**B (vi)** Governance & Legal Services.

**B (vii)** Resources.

**B (viii)** Social Services.

**Appendix C** – Financial Pressures 2017-18.

**Appendix D** – Financial Resilience 2017-18.

**Appendix E** – Post Consultation Changes.

**Appendix F** – Employee Implications of budget proposals.

**Appendix G** – (i) Capital Programme General 2017-18 – 2021-22;  
(ii) Capital Programme Resources 2017-18 – 2021-22.

**Appendix H** – Changes for Cardiff consultation report.

## **Budget Position: Welsh Government Settlement & Budget Reduction Requirement**

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

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

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

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

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

<b>Resources Required</b>	<b>£000</b>
<b>2016/17 adjusted base budget (after transfers)</b>	<b>578,846</b>
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
<b>Total Resources Required</b>	<b>598,261</b>

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

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

14. Overall savings proposals have been identified, as shown in **Appendix A**, as follows:

<b>Funded by:-</b>	<b>£000</b>
Directorate Savings	<b>13,264</b>
Addressable Spend Savings	<b>3,743</b>
<b>TOTAL SAVINGS</b>	<b>17,007</b>

15. Comparing the resources available to the Council (with no increase in the rate of Council Tax) with the resources required results in the following shortfall.

<b>Funding Gap</b>	<b>£000</b>
Resources required	598,261
Resources available	581,372
<b>Shortfall before savings and new pressures</b>	<b>16,889</b>

16. This shortfall can theoretically be met using reserves, increases to Council Tax or through savings proposals. The Council's Section 151 Officer has consistently advised that there is limited scope to use reserves to meet the shortfall. Directors have therefore been asked to put forward savings proposals in relation to their controllable budgets.

17. The following table identifies that the amount to be raised from additional Council Tax in 2017/18 is £4.520 million after allowing for the adjustment in respect of the Council Tax Reduction Scheme amounting to £1.092 million. This will result in a Council Tax increase of 3.7%.

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

18. In terms of the Directorate savings proposals of **£13,264** million:

- a. **£4,872 million** are savings from **employee costs**;
- b. **£8,739 million** are savings from **other spend**; and
- c. **£3,405 million** from increased **income**.

19. This year, savings of £17million have been themed. The table below illustrates those themes, and their contribution to the overall total.

<b>Savings by theme</b>	<b>£000</b>
Working with partners and others	<b>1,700</b>
Income/commercialisation	<b>3,300</b>
Internally facing (C&P)	<b>7,300</b>
Grants and subsidies	<b>500</b>
Use of technology	<b>600</b>
2 <sup>nd</sup> /3 <sup>rd</sup> year of previous savings	<b>3,600</b>
<b>TOTAL SAVINGS</b>	<b>17,000</b>

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

<b>Total Savings</b>	<b>Employee £000</b>	<b>Other £000</b>	<b>Income £000</b>	<b>Total £000</b>	<b>% of overall saving</b>
City Operations	0	695	494	<b>1,189</b>	<b>7%</b>
Communities, Housing and Customer Services	120	754	209	<b>1,083</b>	<b>6.4%</b>
Corporate Management	0	84	0	<b>84</b>	<b>0.5%</b>
Economic Development	269	542	1,359	<b>2,170</b>	<b>12.8%</b>
Education and Lifelong Learning	782	605	984	<b>2,371</b>	<b>14%</b>
Governance and Legal Services	0	102	0	<b>102</b>	<b>0.5%</b>
Resources	511	503	254	<b>1,268</b>	<b>7.5%</b>
Social Services	340	4,657	0	<b>4,997</b>	<b>29.4%</b>
<b>Total Directorate Savings</b>	<b>2,022</b>	<b>7,942</b>	<b>3,300</b>	<b>13,264</b>	<b>78%</b>
Addressable Spend	2,850	788	105	<b>3,743</b>	<b>22%</b>
<b>Total</b>	<b>4,872</b>	<b>8,730</b>	<b>3,405</b>	<b>17,007</b>	<b>100%</b>

## Savings Proposals Risk Assessment Process

21. The detailed Directorate Budget Proposals at **Appendix A** have undergone a three-stage risk analysis assessing the residual risk to the Council should the savings proposal be accepted; the achievability of the saving; and its equality impact rating.
22. The **residual risk** may relate to a variety of factors including: risks to the Council's reputation; adverse implications for the achievement of a Directorate's objectives or performance targets; implications for the community; or financial implications. Residual risk may comprise several of these factors at once. The **achievability rating** indicates the feasibility of the proposed saving, and an **equality impact assessment** identifying the potential equality risks associated with each proposal.
23. The Equality Act 2010 sets out a General Duty that as a public body within Wales, the Council is required to have due regard in its decision making processes (including financial decisions) to three factors:
  - To eliminate unlawful discrimination, harassment and victimisation;
  - To advance equality of opportunity; and
  - To foster good relations between people who share a protected characteristic (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, religious belief and non-belief, race, sex, sexual orientation and Welsh Language) and those who do not.
24. Where a screening identifies a red or red/amber risk a full Equality Impact Assessment is undertaken. Members can view these at:  
  
<https://www.cardiff.gov.uk/ENG/Your-Council/Council-finance/Council-Budget/2017-18/Equality-Impact-Assessments-2017-18/Pages/default.aspx>
25. To assist with the scrutiny of Directorate budget proposals for services specifically within the Committee's remit, all lines relevant to that Directorate throughout the suite of budget documents have been colour coded, this includes the Budget



Savings proposals, Financial Pressures, Financial Resilience, Employee Implications and Capital Programme.

**PURPLE: Resources Directorate proposals:**

- Budget Savings Proposals 2017-18 (lines 58 to 74);
- Financial Pressures (line 14);
- Financial Resilience: N/A;
- Employee Implications: (lines 15 to 21);
- Capital Programme: (lines 21,23,24,51 & 81).

**YELLOW: Economic Development Directorate proposals:**

- Budget Savings Proposals 2017-18 (lines 31,34,35 and 37);
- Financial Pressures: N/A;
- Financial Resilience : refer to lines under 'Property Condition';
- Employee Implications: N/A;
- Capital Programme: (lines 21, 47 & 48).

**PINK: Governance & Legal Services Directorate proposals:**

- Budget Savings Proposals 2017-18 (lines 56 - 57);
- Financial Pressures: (line 13);
- Financial Resilience: N/A;
- Employee Implications: (line 14);
- Capital Programme N/A.

**Cabinet Budget Proposals 2017-18**

26. Detailed savings proposals are set out for each Directorate (**Appendix A (ii)**), as well as a number of council wide budget savings proposals in the form of addressable spend proposals (**Appendix A (iii)**). The spreadsheet at A (ii) sets out a number of details for each proposal: For each numbered proposal (line) Members will find:

- The Directorate against which the savings is proposed;

- The Theme within which the saving falls;
- Savings proposed and an explanation of the proposal;
- Budget Analysis Reference, allowing the savings proposal to be tracked to the sub division of the service from which it is proposed to be taken, when cross referenced with the Directorate Controllable Budgetary Analyses (Appendix B);
- Breakdown of the saving, for example will it be derived from employee costs, 'other', income or a combination of these;
- A risk analysis in respect of the residual risk, an achievability rating and an Equalities Impact Assessment rating (see point 20 above);
- The Cabinet Portfolio in relation to the proposed saving.

27. **Appendix A (iii)** details addressable spend budget savings proposals. Listed are 17 proposals that will realise cross Directorate savings.
28. The eight Directorate Controllable Budgetary Analysis sheets attached at **Appendix B** provide current year information and savings proposals by service divisions within the Directorates.
29. **Appendix C** is a summary of financial pressures the Council faces in 2017/18. Members may wish to refer to all pressures listed when considering the budget overview. Total pressures council wide are £4.638 million. However, of specific interest within the services that fall directly within the Committees remit, is £82,000 for a service review of Members Business Support, and £230,000 support for a Trainee Placement Programme.
30. The Council is proposing to allocate £4million of one-off expenditure in 2017/18 for Financial Resilience purposes (**Appendix D**). Such expenditure falls into five themed categories as listed above, of which that within the 'Property Condition' category will be of particular interest when considering the Economic Development budget.
31. The Employee Implications of the Budget, attached at **Appendix F**, illustrates the posts to be deleted or created as a result of budget proposals. Overall, the Budget

makes provision for an additional 53.55 posts. Of particular interest, within the Committee's remit, will be an increase of 3 posts in Governance and Legal Services, and a decrease 12.5 posts in the Resources Directorate.

### **Capital Programme 2016-17 to 2020-21**

32. The draft Capital Programme is attached at **Appendix G**. The proposed 2017/18 budget outlines capital expenditure proposals of **£143,049** million for 2017/18 and an indicative **£230,027** million for the 2018/19 to 2021/22 financial years.

### **Budget consultation on Savings Proposals**

33. A public consultation on savings proposals, '*Changes for Cardiff 2017/18*', opened on 10 November 2016 and closed on 16 December 2016. Opportunities to engage with the consultation were via an electronic questionnaire distributed through social media, 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. The full report, analysing the responses to the consultation, is attached at **Appendix H**. A total of 2,520 responses were received and an Executive Summary of findings can be found on page 2 of **Appendix H**.

### **Scope of the Scrutiny**

34. The scope of the scrutiny is to consider:
- The overall budget proposals in terms of their relationship to the Corporate Plan 2017-19, to test whether they will support delivery of the aims and priorities set out in the Plan, and to test the processes and assessments used in their development;

- The relevant Directorate budget proposals 2017-18 in terms of their alignment with the Corporate Plan 2017-19, to test whether they support delivery of its aims and priorities, and in terms of their potential impact on service delivery, service users and citizens of Cardiff.

## **Way Forward**

35. Cabinet Members and officers will be attending the meeting as set out in the 'structure of the meeting' section above, and as detailed on the meeting agenda.

## **Legal Implications**

36. 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**

37. 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**

Members are invited to consider the information presented in these papers and at the meeting, and refer any comments and concerns for consideration by the Cabinet prior to its meeting on 16 February 2017.

**DAVINA FIORE**

**Director of Governance and Legal Services**

**10 February 2017**

Mae'r dudalen hon yn wag yn fwriadol

**2017/18 Savings Proposals - Overview**

<b>Summary of Directorate Savings</b>	<b>£000</b>
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
<b>Total Directorate Savings</b>	<b>13,264</b>

<b>Summary of Addressable Spend Savings</b>	<b>£000</b>
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
<b>Total Addressable Spend Savings</b>	<b>3,743</b>

<b>Total Savings</b>	<b>17,007</b>
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## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

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	
1	City Operations	Partners and Others	<b>New Operating model for Leisure Centres</b> Result of the procurement exercise and transfer of the operation of Cardiff Council's Leisure Centres to the new operator.	L-P	771	0	414	0	414	Detailed plan	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
2	City Operations		<b>Regulatory Collaboration</b> 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	<b>Commercialisation - improved charging and income generation projects</b> 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		<b>Transportation Policy - Improved Recharging</b> 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		<b>Planning Fee Income</b> 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
6	City Operations		<b>Parks - Plant Production Nursery (Retail / Wholesale Sales)</b> Generate additional income by expanding customer base to increase sales of bedding plants, hardy nursery stock and horticultural sundries.	H	(1,176)	0	0	10	10	Detailed plan	Amber-Green	Amber-Green	Green	Environment
7	City Operations		<b>Parks - Tree Management</b> Generate additional income by expanding customer base to increase sales of both Technical and Professional elements of the service (surveys & works).	H	(1,176)	0	0	15	15	General planning	Amber-Green	Amber-Green	Green	Environment
8	City Operations		<b>Registration, Births, Deaths &amp; Marriages</b> 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		<b>Realignment of Public Transport Income Budget</b> 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		<b>Street Lighting Recharging</b> 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	<b>Contract Rationalisation &amp; Improved Business Process Efficiencies (Electrical and Structure &amp; Tunnels)</b> 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		<b>Maintenance Operations - Develop Asset Management System &amp; Shared Depots</b> 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		<b>Review the Delivery of Maintenance Work Currently Undertaken by External Companies in Areas Including Housing and Parks</b> 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		<b>Directorate Transport - Vehicle Reduction/Rationalisation</b> 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



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				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2017/18 Total £000	Status	Residual	Achievability	EIA	
15	City Operations	Internally Facing / C&P	<b>Parks - Outdoor Sports</b> Reflects savings made through reduction in operational expenditure in 2016/17.	J	198	0	25	0	25	Realised	Green	Green	Green	Environment
16	City Operations		<b>Improve Driver Training &amp; Awareness within Cleansing</b> Resulting in a reduction in accident and damage claims.	D	1,322	0	22	0	22	General planning	Amber-Green	Amber-Green	Green	Environment
17	City Operations	Grants / Subsidies	<b>Parks - Royal Horticultural Show</b> Subsidy removed due to the ability of the event to be financially sustainable without financial support from the Council.	I	216	0	25	0	25	Detailed plan	Amber-Green	Amber-Green	Green	Environment
<b>City Operations Total</b>						<b>0</b>	<b>695</b>	<b>494</b>	<b>1,189</b>					
18	Communities, Housing & Customer Services	Partners and Others	<b>New Approach to Locality and Neighbourhood Service Delivery</b> At present the Council provides funding for a team of Neighbourhood Partnership Officers, and a separate fund for small scale projects led by community groups. This has enabled the Council and its partners to work more effectively together. The next step is to integrate services from the point of view of the citizen, so that main budgets are used in a fully joined up way. To achieve this, existing neighbourhood partnership arrangements will be changed to better consult local communities by identifying their priorities and utilise existing local networks which include Neighbourhood Police Teams, Community Hubs, community organisations and Tenant/Residents Groups. This proposal will create Locality Planning and Delivery Officers to better use council and partners time delivering targeted projects.	X	393	120	30	0	150	Detailed plan	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
19	Communities, Housing & Customer Services		<b>Llanover Hall - Sub lease</b> To ensure the long term sustainability of Llanover Hall as a community arts venue and to better utilise the building, the Council wishes to enter into a partnership sub-lease with a partner. The intention is to find a partner that would co-locate and allow the Learning for Life offering to continue in the building; it is hoped that this would also have a positive effect on uptake of Learning for Life courses in Llanover Hall.	V	231	0	55	0	55	Detailed plan	Green	Red-Amber	Green	Skills, Safety, Engagement & Democracy
20	Communities, Housing & Customer Services	Income / Commercialisation	<b>Additional income in relation to Adult Community Learning</b> In future, to ensure the service operates at nil subsidy, only courses funded by WG grant or those that are self financing will be delivered.	V	(1,302)	0	0	49	49	Detailed plan	Green	Green	Green	Skills, Safety, Engagement & Democracy
21	Communities, Housing & Customer Services		<b>Commercialisation</b> Initial income target in relation to additional income opportunities within the Directorate, including - commercial sponsorships and partnerships - utilising the assets within the Directorate more commercially - sale of current services to realise additional income	A-X	(12,983)	0	0	46	46	Detailed plan	Green	Red-Amber	Green	Community Development, Co-operatives & Social Enterprise
22	Communities, Housing & Customer Services		<b>Recharging of utilities at Rover Way &amp; Shirenewton</b> At the Gypsy & Traveller sites some utilities cannot currently be allocated to actual pitches. Part of this will require the installation of individual water meters, which will enable usage to be charged directly to the users.	F	227	0	100	0	100	Detailed plan	Amber-Green	Red-Amber	Amber-Green	Health, Housing & Wellbeing

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

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	
23	Communities, Housing & Customer Services	Income / Commercialisation	<b>Disabled Facilities Fee Income</b> The Council is committed to support residents to remain at home and reduce or delay the need for more costly Residential or Nursing Care. As a result more capital finance has been allocated to delivering disabled adaptations and this will be administered within existing resources enabling an increased target for income generation.	L	(1,802)	0	0	114	114	Detailed plan	Green	Green	Green	Health, Housing & Wellbeing
24	Communities, Housing & Customer Services	Facing / C&P	<b>Into Work Services - grant funded delivery</b> In future the outcomes of the Into Work services will be funded from Universal Credit, Face to Face Services and grant funding and the alignment of the Adult Community Learning (ACL) Grant.	U	312	0	193	0	193	Detailed plan	Amber-Green	Green	Amber-Green	Skills, Safety, Engagement & Democracy
25	Communities, Housing & Customer Services	Grants / Subsidies	<b>Grants Review</b> A review of the current grants process including externally funded programmes to identify areas where delivery can be joined up together with a review of grants to realign costs and/or realise efficiencies is being undertaken.	K	1,438	0	176	0	176	Detailed plan	Green	Green	Amber-Green	Health, Housing & Wellbeing
26	Communities, Housing & Customer Services	Technology	<b>More effective library stock management</b> New technology has enabled delivery of stock direct to branch and reduces the need for a central warehouse. This has prompted a full review of the Dominions Way facility, which the Council currently leases. The new purchasing software enables more intelligent led purchasing of books to ensure user requirements are met more effectively, to reflect the library strategy that includes the aim of addressing the digital literacy needs of our users.	T	758	0	200	0	200	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Community Development, Co-operatives & Social Enterprise
<b>Communities, Housing &amp; Customer Services Total</b>						<b>120</b>	<b>754</b>	<b>209</b>	<b>1,083</b>					
27	Corporate Management	Grants / Subsidies	<b>Reduction in the amount available to support events and market the City</b> Reducing the amount available to support events, market the City and take advantage of opportunities presenting themselves during 2017/18. However, the City may begin to benefit from activities supported specifically by the Business Improvement District or through a potential new Destination Marketing organisation.	M	568	0	84	0	84	Detailed plan	Green	Amber-Green	Green	Economic Development & Partnerships
<b>Corporate Management Total</b>						<b>0</b>	<b>84</b>	<b>0</b>	<b>84</b>					
28	Economic Development	Income / Commercialisation	<b>Increase in Income - Economic Development</b> Generate additional income through advertising sites within the City's infrastructure.	F	(72)	0	0	178	178	Detailed plan	Green	Green	Green	Economic Development & Partnerships
29	Economic Development		<b>Increase in Income - Tourism</b> Generate additional income through tourism related commissions and progression of the marketing plan.	X	(429)	0	0	56	56	Detailed plan	Green	Green	Green	Economic Development & Partnerships
30	Economic Development		<b>Increase in Income - Culture, Venues and Events Management</b> Generate additional income across the portfolio of cultural venues through reflecting current income streams, increasing footfall and planned new attractions.	W	(6,305)	0	0	473	473	Detailed plan	Amber-Green	Amber-Green	Green	Community Development, Co-operatives & Social Enterprise
31	Economic Development		<b>Increase in Income - Strategic Estates</b> Increase income from the investment portfolio and operational estate	M	(4,717)	0	0	105	105	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

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	
32	Economic Development	Income / Commercialisation	<b>Commercial Trade - Expanding markets</b> 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		<b>Pest Control - Expanding Market Share</b> 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
34	Economic Development		<b>Commercialisation - improved charging and income generation for Security Services</b> Will be delivered through improved security services and income via internal and external bodies	AA-AL	(13,486)	0	0	44	44	Detailed plan	Green	Red-Amber	Green	Corporate Services & Performance
35	Economic Development		<b>Income generation from Building Cleaning services</b> To be delivered through a new commercial marketing and service delivery plan.	AO-AV	(1,709)	0	0	20	20	General planning	Green	Red-Amber	Green	Corporate Services & Performance
36	Economic Development		<b>Central Transport Services income generation</b> 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
37	Economic Development		<b>Review cost base on external contracts for Building Services</b> Review opportunities to deliver in house at lower cost.	AO-AV	(1,709)	0	50	0	50	General planning	Green	Red-Amber	Green	Corporate Services & Performance
38	Economic Development		<b>Waste - Third Party Treatment</b> 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	<b>Treatment &amp; Disposal - Increase in productivity</b> 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
40	Economic Development	<b>Domestic - Round Performance Management</b> 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	<b>Domestic Waste Collection - Improve Attendance at Work</b> 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	<b>Reducing Vehicle Costs in Commercial Services Fleet</b> 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	<b>Waste Services - Efficiency Improvements</b> 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	<b>Materials Recycling Facility Auto sorter for plastics or plastics and paper (Treatment &amp; Disposal)</b> 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
45	Economic Development	Second / Third Yr	<b>St. David's Hall</b> Review of costs, income and service delivery	S	3,952	0	215	0	215	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Community Development, Co-operatives & Social Enterprise

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

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	
46	Economic Development	Second / Third Yr	<b>New Theatre</b> Review of costs, income and service delivery	T	3,816	0	201	0	201	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Community Development, Co-operatives & Social Enterprise
<b>Economic Development Total</b>						<b>269</b>	<b>542</b>	<b>1,359</b>	<b>2,170</b>					
47	Education and Lifelong Learning	Income / Commercialisation / Internally Facing / C&P	<b>Increase in price of School Meals</b> This saving will be achieved through an increase of 10p in the price of a school meal from April 2017.	X	(6,419)	0	0	484	484	Detailed plan	Amber-Green	Amber-Green	Green	Education
48	Education and Lifelong Learning		<b>Rationalisation of costing base for Traded Services</b> Over the past four financial years the Education Directorate has moved towards a net nil subsidy position for its three traded services: Music Services, the Storey Arms outdoor pursuits centre and, in 2017/18, the School Meals Service. However, in moving towards that position, there is now a requirement for a thorough review and realignment of the support costs attributable to those services, thus releasing budget elsewhere within the Directorate.	x	(6,419)	0	0	500	500	Detailed plan	Amber-Green	Amber-Green	Green	Education
49	Education and Lifelong Learning		<b>Rationalisation of staff and costs centrally retained to provide services of a specialised nature</b> In 2014/15 the Education Directorate delegated to schools the budget and responsibility for staff employed to support schools in their Special Education Needs provision for pupils. These savings will be achieved by passing onto schools the responsibility for the remaining resources used by these teams.	H	901	0	140	0	140	Detailed plan	Amber-Green	Amber-Green	Green	Education
50	Education and Lifelong Learning		<b>Rationalisation of the costs of the Pupil Referral Unit</b> The Council has a statutory duty to provide an appropriate quality education to children between the ages of 5 and 16. Where pupils of secondary age are unable to remain in a secondary school due to behavioural issues, the Council has a Pupil Referral Unit based on its Mynachdy site which can cater for pupils at Key Stage 4 (14 to 16) to provide an alternative education provision retaining these pupils in the education system. Although not a school the Pupil Referral Unit is externally inspected by Estyn using the same Inspection Framework as schools. This savings target would be achieved through the delegation of the Pupil Referral Unit facility by commissioning a school to manage the provision. This would enable the financial responsibility for this provision to be passed onto the Schools Delegated budget enabling the realisation of savings from centrally retained budgets. There would be no reduction to the funding level available for the PRU.	J	739	382	0	0	382	Detailed plan	Amber-Green	Red-Amber	Green	Education
51	Education and Lifelong Learning		<b>Rationalisation of centrally held budgets for school related issues</b> A reduction in centrally held budgets that fund school initiatives which will fall out in 2017/18. This will include savings identified nationally, through the revision of the All Wales Service Level Agreement with the Welsh Joint Education Committee for the provision of educational services to schools and the current energy efficiency invest to save scheme.	A	978	0	260	0	260	Detailed plan	Green	Amber-Green	Green	Education
52	Education and Lifelong Learning		<b>Reduction in Central budget for the Education Welfare Team</b> In recent years much work has been done between schools and the Central Team to improve the attendance service, which has resulted in a significant improvement in pupil attendance across the city. This budget saving will be achieved through a reduction in the staffing capacity within the service.	H	849	100	0	0	100	Detailed plan	Amber-Green	Amber-Green	Green	Education

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53	Education and Lifelong Learning	Internally Facing / C&P	<b>Central Staffing Costs</b> Saving to be achieved through a reduction of staffing following a reorganisation/ rationalisation of the staffing structures within the Directorate - taking into account all opportunities to offset costs through additional income or use of grants. Staffing reductions will be effective from September 2017, with full year effect from April 2018.	N	1,286	175	0	0	175	General planning	Red-Amber	Amber-Green	Amber-Green	Education
54	Education and Lifelong Learning	Grants / Subsidies	<b>Reduction in contribution towards the Central South Consortium</b> The Council currently contributes £1.6m towards the costs of providing an Education School Improvement Service across the Central South region of Wales. This accounts for 35% of the total costs of the service. This saving will be achieved through passing at least a 5% reduction in contribution onto the Consortium.	O	1,535	0	80	0	80	Detailed plan	Amber-Green	Amber-Green	Green	Education
55	Education and Lifelong Learning	Second / Third Yr	<b>Youth Service Budget</b> This is a continuation of the 2015/16 budget decision to fundamentally change the provision of Youth Services in Cardiff and through this to save £1.7m of revenue budget over the medium term. This third year target of £250k will be achieved through full year staffing savings and finalisation of savings on premises budgets.	T	1,302	125	125	0	250	Detailed plan	Amber-Green	Red-Amber	Red-Amber	Education
<b>Education and Lifelong Learning Total</b>						<b>782</b>	<b>605</b>	<b>984</b>	<b>2,371</b>					
56	Governance & Legal Services	Internally Facing / C&P	<b>Centralisation of External Legal Spend</b> Achieve efficiency savings by centralising external legal spend from across the Council			0	55	0	55	General planning	Red-Amber	Red-Amber	Green	Skills, Safety, Engagement & Democracy
57	Governance & Legal Services		<b>Overhead Expenditure</b> Review of overheads across the service.	A-J	3,493	0	47	0	47	General planning	Red-Amber	Red-Amber	Green	Skills, Safety, Engagement & Democracy
<b>Governance &amp; Legal Services Total</b>						<b>0</b>	<b>102</b>	<b>0</b>	<b>102</b>					
58	Resources	Income / Commercialisation	<b>Income Generation - Enterprise Architecture</b> Utilising the Enterprise Architecture function to generate income from either delivered internal projects or external services provided to other public sector bodies.	I	(16)	0	0	120	120	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
59	Resources		<b>Income generation - Cardiff Academy</b> The total income target will be met from a commercial approach to all external training provision. Income to be delivered through the promotion of the Academy principally to other public sector organisations. This will include the sale of accredited Institute of Leadership & Management and Service Improvement courses. Additional opportunities will come from providing Health & Safety training to employees, but also to contractors working for the Council as well as hiring out the Academy's new and extended facilities for training and/or small conferences.	K	0	0	0	46	46	Detailed plan	Red-Amber	Red-Amber	Green	Corporate Services & Performance
60	Resources		<b>Commissioning &amp; Procurement Local Authority Trading Company</b> A reduction in the fixed costs of the Strategic Procurement Team through the charging of full costed staff time to the recently approved local authority trading company.	G	(624)	0	0	70	70	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
61	Resources		<b>Information Governance</b> Increasing income from services provided.	B	(13)	0	0	10	10	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance

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62	Resources	Internally Facing / C&P	<b>Accountancy - Post Reductions</b> Further reduction in posts in Accountancy following review of responsibilities.	C	3,092	90	0	0	90	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
63	Resources		<b>Internal Audit - Review of Staff Resource</b> Review and reduction of management costs within Internal Audit.	D	587	15	0	0	15	Realised	Green	Amber-Green	Green	Corporate Services & Performance
64	Resources		<b>Reduction in external telephony spend</b> Reduction in spend on telephony licences, network maintenance, and telephony support and maintenance. Replacement of Integrated Services Digital Network (ISDN) telephony with Internet Protocol (IP) telephony. This will include negotiations with suppliers and retendering to drive down costs.	Q	1,413	0	50	0	50	Detailed plan	Red-Amber	Amber-Green	Green	Corporate Services & Performance
65	Resources		<b>ICT Staffing Budget</b> Reduction of one post in ICT.	Q	4,257	35	0	0	35	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
66	Resources		<b>External ICT Spend</b> Reduction in ICT spend through a review of ICT funded licences and support contracts.	R	2,398	0	204	0	204	Detailed plan	Red-Amber	Red-Amber	Green	Corporate Services & Performance
67	Resources		<b>Review of staff structure in Organisational Development</b> Achieved through reducing posts that are currently filled on a temporary basis, through an increase in the vacancy provision to reflect staff turnover and through the recovery of staff costs against specific projects where applicable. The implementation of agile working within the team will increase productivity. Where additional resources are required in order to effectively manage the level of support required by the Council then this will be facilitated through the use of reserves.	Z	1,075	172	0	0	172	Realised	Green	Green	Green	Corporate Services & Performance
68	Resources		<b>Human Resources Business Efficiencies</b> Deletion of two FTE posts via existing vacancy and possible VS application. Residual resources would need to be realigned to areas of priority to ensure delivery against existing Service Level Agreements (SLAs), some support provided may have to reduce or cease altogether. Savings relate to posts that undertake transactional duties.	L	1,678	52	0	0	52	Detailed plan	Red-Amber	Red-Amber	Green	Corporate Services & Performance
69	Resources		<b>Savings from reduction in Support Cost for HRPS system</b> Savings arising from planned reduction in support cost for HRPS IT systems. The costs associated with this were previously funded by post reductions in HR as required in the original business case model.	P	505	0	100	0	100	Realised	Green	Green	Green	Corporate Services & Performance
70	Resources		<b>Reduction in Cabinet Office</b> Staffing reduction in the Cabinet Office and Policy Team.	T	544	27	0	0	27	Detailed plan	Green	Green	Green	Economic Development & Partnerships
71	Resources		<b>Emergency Management</b> Streamlining ICT and other office resource, enhancing remote working practices and targeting income generation from public & private sector bodies.	X	(20)	0	2	3	5	Realised	Green	Red-Amber	Green	Corporate Services & Performance
72	Resources	<b>Grants / Subsidies</b> <b>Policy &amp; Partnerships - Alternative Model for Funding Potential Key Events</b> This budget is not earmarked for specific events, but provides the flexibility to react to one-off, unplanned events such as sports fixtures/large events in the city centre. Whilst reducing the budget would reduce this flexibility, further work will be undertaken to investigate the possibility of alternative funding being found on an ongoing basis.	V	4,579	0	20	0	20	Detailed plan	Amber-Green	Amber-Green	Green	Skills, Safety, Engagement & Democracy	
73	Resources	<b>Technology</b> <b>Automation of forms, E billing and transactional website</b> To generate channel shift from telephone in respect of Council tax and Non Domestic Rates (NDR) recovery.	E	3,408	30	124	0	154	Detailed plan	Green	Red-Amber	Amber-Green	Corporate Services & Performance	

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

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	
74	Resources	Tech	<b>Business Support Restructure</b> Will reflect process and technological changes such as flexitime, post room and business support.	A	1,015	90	3	5	98	Detailed plan	Amber-Green	Red-Amber	Green	Corporate Services & Performance
<b>Resources Total</b>						<b>511</b>	<b>503</b>	<b>254</b>	<b>1,268</b>					
75	Social Services	Partners and Others	<b>Reinforce process for Continuing Healthcare (CHC) funding where primary health needs have been identified</b> Reinforce and robustly challenge through the Quality Assurance Process cases that are eligible for CHC funding and work closely with partners to address. In 2017/18 potential CHC funding for older people with particular emphasis on those in the community who have identified primary health needs will be actively pursued.	T	27,492	0	350	0	350	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
76	Social Services		<b>Review of Social Work Resource in Hospitals</b> The proposal is to review the provision of the Hospital Based Social Work Service to identify the potential to change the model to manage resource more effectively and to establish the impact of alternative models.	O	3,147	90	0	0	90	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
77	Social Services		<b>Review level of continuing health care funding for children's placements</b> Review with health partners, relative contributions to children's residential placements.	H	17,609	0	150	0	150	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
78	Social Services		<b>Reduce Therapy Costs in Children's Services</b> The proposal is to work with Health colleagues in the provision of Psychological Services for children and young people. Health have appointed a part time Psychologist specifically to provide services to Looked After Children. The proposal is to work with Health colleagues to negate the need to commission private assessment / therapy providers for a small group of children in long term care.	A	4,266	0	30	0	30	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
79	Social Services		<b>Joint commissioning of residential and nursing home beds with Health to create efficiencies</b> Joint commissioning with Health to create efficiencies through a new procurement model.	O	30,592	0	130	0	130	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
80	Social Services		<b>Review the level of Learning Disability (LD) college placements</b> Work in collaboration with Cardiff and Vale College and Careers Wales to review all applications for residential college placements.	T	30,589	0	100	0	100	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
81	Social Services	Internally Facing / C&P	<b>Remodelling of Children's Services</b> As part of the remodelling of Children's Services it is proposed that the centralised Family Intervention and Support (FISS) teams are disbanded and merged with the case-management teams in Targeted Services. It is not envisaged that this will reduce the level of service but it will provide an opportunity to make a saving against management and business support costs associated with delivering a central family support service. Separately, this proposal includes the reduction of a Child Health and Disability (CHAD) related home support worker post, reflecting changing workloads resulting from the increased take up of direct payments.	C	1,609	150	0	0	150	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
82	Social Services		<b>Review Emergency Accommodation Service for Learning Disability Service Users</b> Review the service and consider remodelling the social care crisis service to merge with the re-provision of the respite service.	T	30,589	0	290	0	290	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

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	
83	Social Services	Internally Facing / C&P	<b>Incentivise and work with external providers to improve efficiencies and reduce costs</b> Utilise the commissioning and procurement process to encourage providers to develop the skills and strengths of people to reduce reliance on services. Also consider block purchasing or internal provision of services utilising appropriate funding streams.	O	30,592	0	53	0	53	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
84	Social Services		<b>Retender Mental Health (MH) Supported Living Service</b> Review the specification and retender existing service in order to improve efficiencies and value for money.	W	6,824	0	150	0	150	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
85	Social Services		<b>Retender/reconfigure external provider contract with University Health Board (UHB) for specialised day care</b> To jointly review with the UHB, the needs of specialist day care services for service users currently utilising external provision and map the needs of young people in transition, to ensure that service delivery is appropriate and proportionate. To enter discussions with providers to deliver care in the most effective and efficient manner.	T	30,589	0	170	0	170	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
86	Social Services		<b>Review domiciliary model of delivery</b> Continue to work closely with providers to identify efficiencies. Also explore different models of service delivery including the introduction of framework contracts etc. The proposal is to review the model of domiciliary care services in order to reduce overall cost. This will include working with care providers looking at a range of issues and service models which impact on the delivery of care.	O	30,592	0	125	0	125	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
87	Social Services		<b>Reduce and prevent reliance on statutory services utilising Information Advice and Assistance assessment and review</b> The proposal is to support the enhancement of a model of care which recognises the strengths and skills of individuals requesting care and support, recognises and encourages access to preventative services, to reablement, and recovery models of care and recognise that individuals experience episodes of requiring care. It is proposed that encouraging and supporting individuals in this way will help to reduce over reliance on long term services. This approach will help manage demand and will be in line with the spirit of the Social Services and Well-being (Wales) Act 2014.	O	30,592	0	250	0	250	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
88	Social Services		<b>Re-modelling of skill mix within Adults Social Work Teams</b> The proposal is to review the mix of skills within the Adults Social Work teams. This will include consideration of the potential to re-designate some posts from qualified to unqualified positions. The action to be taken will ensure that the proposal will not result in unqualified staff taking on duties which are the responsibility of qualified social workers and currently undertaken by them.	O	3,147	100	0	0	100	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
89	Social Services		<b>Recommission of Children's Respite/Short breaks service</b> Recommission the current contract for respite care/short breaks at Ty Storrie. New provision to reflect reduced demand for occupancy.	A	4,266	0	50	0	50	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
90	Social Services	Grants / Subsidies	<b>Review level of third sector expenditure</b> Review all third sector day spend and consistently apply a percentage reduction to the spend. Work with third sector organisations to develop more sustainable business models for the future utilising other external funding opportunities.	O	30,592	0	100	0	100	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing



## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

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	
91	Social Services	Second / Third Yr	<b>Locality based service delivery</b> Mapping on a pilot basis in the current financial year, would appear to indicate opportunities for improved service delivery and reduced costs through service redesign on a locality focused basis. This would include consideration of accommodation models, commissioned services and community opportunities. It is likely however that significant work will be required to implement a revised commissioning model for care services, with a roll out likely to take place over a number of financial years.	O	30,592	0	250	0	250	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Health, Housing & Wellbeing
92	Social Services		<b>Adolescent Resource Centre (ARC)</b> Second year impact of saving proposed for 2016/17. Saving predicated on step downs to lower cost forms of care, shorter stays, quicker return to families, reduced numbers entering care following referral and change in age profile of those in care.	H	17,609	0	400	0	400	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
93	Social Services		<b>Safer Families Initiative</b> Second year impact of 2016/17 savings proposal - utilise and encourage volunteering in the community to provide a mentoring service aimed at reducing Looked After Children admissions. Based on pilots in other authorities, it is anticipated that the scheme will reduce the numbers of children coming into the care system.	H	17,609	0	240	0	240	Detailed plan	Amber-Green	Amber-Green	Red-Amber	Early Years, Children & Families
94	Social Services		<b>Reduction in the Number of Children Placed in Out Of Area Placements</b> Second year impact of 2016/17 savings proposal. Aim to move children who are currently in residential care into alternative care settings, including enhanced fostering. Combine with other preventative initiatives aimed at reducing the number of looked after children in external placements.	H	17,609	0	1331	0	1,331	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
95	Social Services		<b>Early Help Strategy</b> Second year impact of 2016/17 savings proposal. To promote and facilitate early interventions to tackle problems emerging for children, young people and their families. Steering Group developed with partners to establish and develop a multi-agency approach, promoting early support, better outcomes and more cost effective delivery of services. The aim is to reduce demand for external placements over a three year period.	H	17,609	0	488	0	488	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
<b>Social Services Total</b>						<b>340</b>	<b>4,657</b>	<b>0</b>	<b>4,997</b>					
<b>Council Directorate Total</b>						<b>2,022</b>	<b>7,942</b>	<b>3,300</b>	<b>13,264</b>					

## ADDRESSABLE SPEND BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

No.	A/S Category	Theme	Proposal	Budget £000	Saving				Risk Analysis				Cabinet Portfolio
					Employee Costs £000	Other Spend £000	Income £000	2017/18 Total £000	Status	Residual	Achievability	EIA	
1	Schools Transport	Partners and Others	<b>Additional Learning Needs - Review of Transport for Pupils Within 2/3 Miles (Primary/Secondary)</b> 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		<b>School Transport - Replace Taxis/Buses with Bus Passes (Cardiff IFF cards) for Pupil Referral Units - Phased Approach</b> 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		<b>Introduce Travel Support Allowance - Pilot Scheme</b> 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	<b>School Transport - Phased Increase in cost of Bus Passes</b> 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		<b>School Transport -Additional Learning Needs Route Optimisation and Retendering of Routes/Mergers</b> 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	<b>Renewable Energy Generation</b> 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	Environment
7	Energy	Internally Facing / C&P	<b>Energy - Change in Energy Procurement Strategy</b> 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	Environment
8	Energy		<b>Energy Efficiencies Within Council Buildings</b> 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	Environment

## 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	<b>Energy - Reduction in bills across the estate through improved management and behaviour change (Carbon Reduction Strategy)</b> 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	Environment
10	Energy	Second / Third Yr	<b>Street Lighting - Conversion to LED</b> 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 / Third Yr	<b>Traffic Signals/Bollard - Conversion to LED</b> 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	<b>Precepts and Levies</b> 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	<b>Insurance</b> 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		<b>Reduction in voluntary redundancy budget based on latest financial modelling information</b>	5,804	1400	0	0	1,400	Detailed plan	Green	Green	Green	Corporate Services & Performance
15	Corporate / Financial Resilience		<b>Reduction in pension strain budget based on latest financial modelling information</b>	2,500	1450	0	0	1,450	Detailed plan	Green	Green	Green	Corporate Services & Performance
16	School Organisation Plan	Internally Facing / C&P	<b>School Organisation Plan</b> 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	<b>Increase in Rental Income - Strategic Estates</b>	(3,615)	0	0	90	90	Detailed plan	Red-Amber	Amber-Green	Green
<b>Council Addressable Spend Total</b>					<b>2,850</b>	<b>788</b>	<b>105</b>	<b>3,743</b>					
<b>Council Total</b>					<b>4,872</b>	<b>8,730</b>	<b>3,405</b>	<b>17,007</b>					

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**2017/18 Savings Proposals - Overview**

<b>Summary of Directorate Savings</b>	<b>£000</b>
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
<b>Total Directorate Savings</b>	<b>13,264</b>

<b>Summary of Addressable Spend Savings</b>	<b>£000</b>
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
<b>Total Addressable Spend Savings</b>	<b>3,743</b>

<b>Total Savings</b>	<b>17,007</b>
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## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

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	
1	City Operations	Partners and Others	<b>New Operating model for Leisure Centres</b> Result of the procurement exercise and transfer of the operation of Cardiff Council's Leisure Centres to the new operator.	L-P	771	0	414	0	414	Detailed plan	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
2	City Operations		<b>Regulatory Collaboration</b> 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	<b>Commercialisation - improved charging and income generation projects</b> 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		<b>Transportation Policy - Improved Recharging</b> 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		<b>Planning Fee Income</b> 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
6	City Operations		<b>Parks - Plant Production Nursery (Retail / Wholesale Sales)</b> Generate additional income by expanding customer base to increase sales of bedding plants, hardy nursery stock and horticultural sundries.	H	(1,176)	0	0	10	10	Detailed plan	Amber-Green	Amber-Green	Green	Environment
7	City Operations		<b>Parks - Tree Management</b> Generate additional income by expanding customer base to increase sales of both Technical and Professional elements of the service (surveys & works).	H	(1,176)	0	0	15	15	General planning	Amber-Green	Amber-Green	Green	Environment
8	City Operations		<b>Registration, Births, Deaths &amp; Marriages</b> 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		<b>Realignment of Public Transport Income Budget</b> 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		<b>Street Lighting Recharging</b> 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	<b>Contract Rationalisation &amp; Improved Business Process Efficiencies (Electrical and Structure &amp; Tunnels)</b> 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		<b>Maintenance Operations - Develop Asset Management System &amp; Shared Depots</b> 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		<b>Review the Delivery of Maintenance Work Currently Undertaken by External Companies in Areas Including Housing and Parks</b> 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		<b>Directorate Transport - Vehicle Reduction/Rationalisation</b> 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

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				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2017/18 Total £000	Status	Residual	Achievability	EIA	
15	City Operations	Internally Facing / C&P	<b>Parks - Outdoor Sports</b> Reflects savings made through reduction in operational expenditure in 2016/17.	J	198	0	25	0	25	Realised	Green	Green	Green	Environment
16	City Operations		<b>Improve Driver Training &amp; Awareness within Cleansing</b> Resulting in a reduction in accident and damage claims.	D	1,322	0	22	0	22	General planning	Amber-Green	Amber-Green	Green	Environment
17	City Operations	Grants / Subsidies	<b>Parks - Royal Horticultural Show</b> Subsidy removed due to the ability of the event to be financially sustainable without financial support from the Council.	I	216	0	25	0	25	Detailed plan	Amber-Green	Amber-Green	Green	Environment
<b>City Operations Total</b>						<b>0</b>	<b>695</b>	<b>494</b>	<b>1,189</b>					
18	Communities, Housing & Customer Services	Partners and Others	<b>New Approach to Locality and Neighbourhood Service Delivery</b> At present the Council provides funding for a team of Neighbourhood Partnership Officers, and a separate fund for small scale projects led by community groups. This has enabled the Council and its partners to work more effectively together. The next step is to integrate services from the point of view of the citizen, so that main budgets are used in a fully joined up way. To achieve this, existing neighbourhood partnership arrangements will be changed to better consult local communities by identifying their priorities and utilise existing local networks which include Neighbourhood Police Teams, Community Hubs, community organisations and Tenant/Residents Groups. This proposal will create Locality Planning and Delivery Officers to better use council and partners time delivering targeted projects.	X	393	120	30	0	150	Detailed plan	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
19	Communities, Housing & Customer Services		<b>Llanover Hall - Sub lease</b> To ensure the long term sustainability of Llanover Hall as a community arts venue and to better utilise the building, the Council wishes to enter into a partnership sub-lease with a partner. The intention is to find a partner that would co-locate and allow the Learning for Life offering to continue in the building; it is hoped that this would also have a positive effect on uptake of Learning for Life courses in Llanover Hall.	V	231	0	55	0	55	Detailed plan	Green	Red-Amber	Green	Skills, Safety, Engagement & Democracy
20	Communities, Housing & Customer Services	Income / Commercialisation	<b>Additional income in relation to Adult Community Learning</b> In future, to ensure the service operates at nil subsidy, only courses funded by WG grant or those that are self financing will be delivered.	V	(1,302)	0	0	49	49	Detailed plan	Green	Green	Green	Skills, Safety, Engagement & Democracy
21	Communities, Housing & Customer Services		<b>Commercialisation</b> Initial income target in relation to additional income opportunities within the Directorate, including - commercial sponsorships and partnerships - utilising the assets within the Directorate more commercially - sale of current services to realise additional income	A-X	(12,983)	0	0	46	46	Detailed plan	Green	Red-Amber	Green	Community Development, Co-operatives & Social Enterprise
22	Communities, Housing & Customer Services		<b>Recharging of utilities at Rover Way &amp; Shirenewton</b> At the Gypsy & Traveller sites some utilities cannot currently be allocated to actual pitches. Part of this will require the installation of individual water meters, which will enable usage to be charged directly to the users.	F	227	0	100	0	100	Detailed plan	Amber-Green	Red-Amber	Amber-Green	Health, Housing & Wellbeing

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23	Communities, Housing & Customer Services	Income / Commercialisation	<b>Disabled Facilities Fee Income</b> The Council is committed to support residents to remain at home and reduce or delay the need for more costly Residential or Nursing Care. As a result more capital finance has been allocated to delivering disabled adaptations and this will be administered within existing resources enabling an increased target for income generation.	L	(1,802)	0	0	114	114	Detailed plan	Green	Green	Green	Health, Housing & Wellbeing
24	Communities, Housing & Customer Services	Facing / C&P	<b>Into Work Services - grant funded delivery</b> In future the outcomes of the Into Work services will be funded from Universal Credit, Face to Face Services and grant funding and the alignment of the Adult Community Learning (ACL) Grant.	U	312	0	193	0	193	Detailed plan	Amber-Green	Green	Amber-Green	Skills, Safety, Engagement & Democracy
25	Communities, Housing & Customer Services	Grants / Subsidies	<b>Grants Review</b> A review of the current grants process including externally funded programmes to identify areas where delivery can be joined up together with a review of grants to realign costs and/or realise efficiencies is being undertaken.	K	1,438	0	176	0	176	Detailed plan	Green	Green	Amber-Green	Health, Housing & Wellbeing
26	Communities, Housing & Customer Services	Technology	<b>More effective library stock management</b> New technology has enabled delivery of stock direct to branch and reduces the need for a central warehouse. This has prompted a full review of the Dominions Way facility, which the Council currently leases. The new purchasing software enables more intelligent led purchasing of books to ensure user requirements are met more effectively, to reflect the library strategy that includes the aim of addressing the digital literacy needs of our users.	T	758	0	200	0	200	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Community Development, Co-operatives & Social Enterprise
<b>Communities, Housing &amp; Customer Services Total</b>						<b>120</b>	<b>754</b>	<b>209</b>	<b>1,083</b>					
27	Corporate Management	Grants / Subsidies	<b>Reduction in the amount available to support events and market the City</b> Reducing the amount available to support events, market the City and take advantage of opportunities presenting themselves during 2017/18. However, the City may begin to benefit from activities supported specifically by the Business Improvement District or through a potential new Destination Marketing organisation.	M	568	0	84	0	84	Detailed plan	Green	Amber-Green	Green	Economic Development & Partnerships
<b>Corporate Management Total</b>						<b>0</b>	<b>84</b>	<b>0</b>	<b>84</b>					
28	Economic Development	Income / Commercialisation	<b>Increase in Income - Economic Development</b> Generate additional income through advertising sites within the City's infrastructure.	F	(72)	0	0	178	178	Detailed plan	Green	Green	Green	Economic Development & Partnerships
29	Economic Development		<b>Increase in Income - Tourism</b> Generate additional income through tourism related commissions and progression of the marketing plan.	X	(429)	0	0	56	56	Detailed plan	Green	Green	Green	Economic Development & Partnerships
30	Economic Development		<b>Increase in Income - Culture, Venues and Events Management</b> Generate additional income across the portfolio of cultural venues through reflecting current income streams, increasing footfall and planned new attractions.	W	(6,305)	0	0	473	473	Detailed plan	Amber-Green	Amber-Green	Green	Community Development, Co-operatives & Social Enterprise
31	Economic Development		<b>Increase in Income - Strategic Estates</b> Increase income from the investment portfolio and operational estate	M	(4,717)	0	0	105	105	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance



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32	Economic Development	Income / Commercialisation	<b>Commercial Trade - Expanding markets</b> 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		<b>Pest Control - Expanding Market Share</b> 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
34	Economic Development		<b>Commercialisation - improved charging and income generation for Security Services</b> Will be delivered through improved security services and income via internal and external bodies	AA-AL	(13,486)	0	0	44	44	Detailed plan	Green	Red-Amber	Green	Corporate Services & Performance
35	Economic Development		<b>Income generation from Building Cleaning services</b> To be delivered through a new commercial marketing and service delivery plan.	AO-AV	(1,709)	0	0	20	20	General planning	Green	Red-Amber	Green	Corporate Services & Performance
36	Economic Development		<b>Central Transport Services income generation</b> 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
37	Economic Development		<b>Review cost base on external contracts for Building Services</b> Review opportunities to deliver in house at lower cost.	AO-AV	(1,709)	0	50	0	50	General planning	Green	Red-Amber	Green	Corporate Services & Performance
38	Economic Development		<b>Waste - Third Party Treatment</b> 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	<b>Treatment &amp; Disposal - Increase in productivity</b> 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		<b>Domestic - Round Performance Management</b> 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		<b>Domestic Waste Collection - Improve Attendance at Work</b> 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		<b>Reducing Vehicle Costs in Commercial Services Fleet</b> 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		<b>Waste Services - Efficiency Improvements</b> 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	<b>Materials Recycling Facility Auto sorter for plastics or plastics and paper (Treatment &amp; Disposal)</b> 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
45	Economic Development	Second / Third Yr	<b>St. David's Hall</b> Review of costs, income and service delivery	S	3,952	0	215	0	215	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Community Development, Co-operatives & Social Enterprise

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46	Economic Development	Second / Third Yr	<b>New Theatre</b> Review of costs, income and service delivery	T	3,816	0	201	0	201	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Community Development, Co-operatives & Social Enterprise
<b>Economic Development Total</b>						<b>269</b>	<b>542</b>	<b>1,359</b>	<b>2,170</b>					
47	Education and Lifelong Learning	Income / Commercialisation  Internally Facing / C&P	<b>Increase in price of School Meals</b> This saving will be achieved through an increase of 10p in the price of a school meal from April 2017.	X	(6,419)	0	0	484	484	Detailed plan	Amber-Green	Amber-Green	Green	Education
48	Education and Lifelong Learning		<b>Rationalisation of costing base for Traded Services</b> Over the past four financial years the Education Directorate has moved towards a net nil subsidy position for its three traded services: Music Services, the Storey Arms outdoor pursuits centre and, in 2017/18, the School Meals Service. However, in moving towards that position, there is now a requirement for a thorough review and realignment of the support costs attributable to those services, thus releasing budget elsewhere within the Directorate.	x	(6,419)	0	0	500	500	Detailed plan	Amber-Green	Amber-Green	Green	Education
49	Education and Lifelong Learning		<b>Rationalisation of staff and costs centrally retained to provide services of a specialised nature</b> In 2014/15 the Education Directorate delegated to schools the budget and responsibility for staff employed to support schools in their Special Education Needs provision for pupils. These savings will be achieved by passing onto schools the responsibility for the remaining resources used by these teams.	H	901	0	140	0	140	Detailed plan	Amber-Green	Amber-Green	Green	Education
50	Education and Lifelong Learning		<b>Rationalisation of the costs of the Pupil Referral Unit</b> The Council has a statutory duty to provide an appropriate quality education to children between the ages of 5 and 16. Where pupils of secondary age are unable to remain in a secondary school due to behavioural issues, the Council has a Pupil Referral Unit based on its Mynachdy site which can cater for pupils at Key Stage 4 (14 to 16) to provide an alternative education provision retaining these pupils in the education system. Although not a school the Pupil Referral Unit is externally inspected by Estyn using the same Inspection Framework as schools. This savings target would be achieved through the delegation of the Pupil Referral Unit facility by commissioning a school to manage the provision. This would enable the financial responsibility for this provision to be passed onto the Schools Delegated budget enabling the realisation of savings from centrally retained budgets. There would be no reduction to the funding level available for the PRU.	J	739	382	0	0	382	Detailed plan	Amber-Green	Red-Amber	Green	Education
51	Education and Lifelong Learning		<b>Rationalisation of centrally held budgets for school related issues</b> A reduction in centrally held budgets that fund school initiatives which will fall out in 2017/18. This will include savings identified nationally, through the revision of the All Wales Service Level Agreement with the Welsh Joint Education Committee for the provision of educational services to schools and the current energy efficiency invest to save scheme.	A	978	0	260	0	260	Detailed plan	Green	Amber-Green	Green	Education
52	Education and Lifelong Learning		<b>Reduction in Central budget for the Education Welfare Team</b> In recent years much work has been done between schools and the Central Team to improve the attendance service, which has resulted in a significant improvement in pupil attendance across the city. This budget saving will be achieved through a reduction in the staffing capacity within the service.	H	849	100	0	0	100	Detailed plan	Amber-Green	Amber-Green	Green	Education

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53	Education and Lifelong Learning	Internally Facing / C&P	<b>Central Staffing Costs</b> Saving to be achieved through a reduction of staffing following a reorganisation/ rationalisation of the staffing structures within the Directorate - taking into account all opportunities to offset costs through additional income or use of grants. Staffing reductions will be effective from September 2017, with full year effect from April 2018.	N	1,286	175	0	0	175	General planning	Red-Amber	Amber-Green	Amber-Green	Education
54	Education and Lifelong Learning	Grants / Subsidies	<b>Reduction in contribution towards the Central South Consortium</b> The Council currently contributes £1.6m towards the costs of providing an Education School Improvement Service across the Central South region of Wales. This accounts for 35% of the total costs of the service. This saving will be achieved through passing at least a 5% reduction in contribution onto the Consortium.	O	1,535	0	80	0	80	Detailed plan	Amber-Green	Amber-Green	Green	Education
55	Education and Lifelong Learning	Second / Third Yr	<b>Youth Service Budget</b> This is a continuation of the 2015/16 budget decision to fundamentally change the provision of Youth Services in Cardiff and through this to save £1.7m of revenue budget over the medium term. This third year target of £250k will be achieved through full year staffing savings and finalisation of savings on premises budgets.	T	1,302	125	125	0	250	Detailed plan	Amber-Green	Red-Amber	Red-Amber	Education
<b>Education and Lifelong Learning Total</b>						<b>782</b>	<b>605</b>	<b>984</b>	<b>2,371</b>					
56	Governance & Legal Services	Internally Facing / C&P	<b>Centralisation of External Legal Spend</b> Achieve efficiency savings by centralising external legal spend from across the Council			0	55	0	55	General planning	Red-Amber	Red-Amber	Green	Skills, Safety, Engagement & Democracy
57	Governance & Legal Services	Internally Facing / C&P	<b>Overhead Expenditure</b> Review of overheads across the service.	A-J	3,493	0	47	0	47	General planning	Red-Amber	Red-Amber	Green	Skills, Safety, Engagement & Democracy
<b>Governance &amp; Legal Services Total</b>						<b>0</b>	<b>102</b>	<b>0</b>	<b>102</b>					
58	Resources	Income / Commercialisation	<b>Income Generation - Enterprise Architecture</b> Utilising the Enterprise Architecture function to generate income from either delivered internal projects or external services provided to other public sector bodies.	I	(16)	0	0	120	120	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
59	Resources		<b>Income generation - Cardiff Academy</b> The total income target will be met from a commercial approach to all external training provision. Income to be delivered through the promotion of the Academy principally to other public sector organisations. This will include the sale of accredited Institute of Leadership & Management and Service Improvement courses. Additional opportunities will come from providing Health & Safety training to employees, but also to contractors working for the Council as well as hiring out the Academy's new and extended facilities for training and/or small conferences.	K	0	0	0	46	46	Detailed plan	Red-Amber	Red-Amber	Green	Corporate Services & Performance
60	Resources		<b>Commissioning &amp; Procurement Local Authority Trading Company</b> A reduction in the fixed costs of the Strategic Procurement Team through the charging of full costed staff time to the recently approved local authority trading company.	G	(624)	0	0	70	70	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
61	Resources		<b>Information Governance</b> Increasing income from services provided.	B	(13)	0	0	10	10	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance

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62	Resources	Internally Facing / C&P	<b>Accountancy - Post Reductions</b> Further reduction in posts in Accountancy following review of responsibilities.	C	3,092	90	0	0	90	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
63	Resources		<b>Internal Audit - Review of Staff Resource</b> Review and reduction of management costs within Internal Audit.	D	587	15	0	0	15	Realised	Green	Amber-Green	Green	Corporate Services & Performance
64	Resources		<b>Reduction in external telephony spend</b> Reduction in spend on telephony licences, network maintenance, and telephony support and maintenance. Replacement of Integrated Services Digital Network (ISDN) telephony with Internet Protocol (IP) telephony. This will include negotiations with suppliers and retendering to drive down costs.	Q	1,413	0	50	0	50	Detailed plan	Red-Amber	Amber-Green	Green	Corporate Services & Performance
65	Resources		<b>ICT Staffing Budget</b> Reduction of one post in ICT.	Q	4,257	35	0	0	35	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
66	Resources		<b>External ICT Spend</b> Reduction in ICT spend through a review of ICT funded licences and support contracts.	R	2,398	0	204	0	204	Detailed plan	Red-Amber	Red-Amber	Green	Corporate Services & Performance
67	Resources		<b>Review of staff structure in Organisational Development</b> Achieved through reducing posts that are currently filled on a temporary basis, through an increase in the vacancy provision to reflect staff turnover and through the recovery of staff costs against specific projects where applicable. The implementation of agile working within the team will increase productivity. Where additional resources are required in order to effectively manage the level of support required by the Council then this will be facilitated through the use of reserves.	Z	1,075	172	0	0	172	Realised	Green	Green	Green	Corporate Services & Performance
68	Resources		<b>Human Resources Business Efficiencies</b> Deletion of two FTE posts via existing vacancy and possible VS application. Residual resources would need to be realigned to areas of priority to ensure delivery against existing Service Level Agreements (SLAs), some support provided may have to reduce or cease altogether. Savings relate to posts that undertake transactional duties.	L	1,678	52	0	0	52	Detailed plan	Red-Amber	Red-Amber	Green	Corporate Services & Performance
69	Resources		<b>Savings from reduction in Support Cost for HRPS system</b> Savings arising from planned reduction in support cost for HRPS IT systems. The costs associated with this were previously funded by post reductions in HR as required in the original business case model.	P	505	0	100	0	100	Realised	Green	Green	Green	Corporate Services & Performance
70	Resources		<b>Reduction in Cabinet Office</b> Staffing reduction in the Cabinet Office and Policy Team.	T	544	27	0	0	27	Detailed plan	Green	Green	Green	Economic Development & Partnerships
71	Resources		<b>Emergency Management</b> Streamlining ICT and other office resource, enhancing remote working practices and targeting income generation from public & private sector bodies.	X	(20)	0	2	3	5	Realised	Green	Red-Amber	Green	Corporate Services & Performance
72	Resources	<b>Grants / Subsidies</b> <b>Policy &amp; Partnerships - Alternative Model for Funding Potential Key Events</b> This budget is not earmarked for specific events, but provides the flexibility to react to one-off, unplanned events such as sports fixtures/large events in the city centre. Whilst reducing the budget would reduce this flexibility, further work will be undertaken to investigate the possibility of alternative funding being found on an ongoing basis.	V	4,579	0	20	0	20	Detailed plan	Amber-Green	Amber-Green	Green	Community Development, Co-operatives & Social Enterprise	
73	Resources	<b>Technology</b> <b>Automation of forms, E billing and transactional website</b> To generate channel shift from telephone in respect of Council tax and Non Domestic Rates (NDR) recovery.	E	3,408	30	124	0	154	Detailed plan	Green	Red-Amber	Amber-Green	Corporate Services & Performance	

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74	Resources	Tech	<b>Business Support Restructure</b> Will reflect process and technological changes such as flexitime, post room and business support.	A	1,015	90	3	5	98	Detailed plan	Amber-Green	Red-Amber	Green	Corporate Services & Performance
<b>Resources Total</b>						<b>511</b>	<b>503</b>	<b>254</b>	<b>1,268</b>					
75	Social Services	Partners and Others	<b>Reinforce process for Continuing Healthcare (CHC) funding where primary health needs have been identified</b> Reinforce and robustly challenge through the Quality Assurance Process cases that are eligible for CHC funding and work closely with partners to address. In 2017/18 potential CHC funding for older people with particular emphasis on those in the community who have identified primary health needs will be actively pursued.	T	27,492	0	350	0	350	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
76	Social Services		<b>Review of Social Work Resource in Hospitals</b> The proposal is to review the provision of the Hospital Based Social Work Service to identify the potential to change the model to manage resource more effectively and to establish the impact of alternative models.	O	3,147	90	0	0	90	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
77	Social Services		<b>Review level of continuing health care funding for children's placements</b> Review with health partners, relative contributions to children's residential placements.	H	17,609	0	150	0	150	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
78	Social Services		<b>Reduce Therapy Costs in Children's Services</b> The proposal is to work with Health colleagues in the provision of Psychological Services for children and young people. Health have appointed a part time Psychologist specifically to provide services to Looked After Children. The proposal is to work with Health colleagues to negate the need to commission private assessment / therapy providers for a small group of children in long term care.	A	4,266	0	30	0	30	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
79	Social Services		<b>Joint commissioning of residential and nursing home beds with Health to create efficiencies</b> Joint commissioning with Health to create efficiencies through a new procurement model.	O	30,592	0	130	0	130	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
80	Social Services		<b>Review the level of Learning Disability (LD) college placements</b> Work in collaboration with Cardiff and Vale College and Careers Wales to review all applications for residential college placements.	T	30,589	0	100	0	100	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
81	Social Services	Internally Facing / C&P	<b>Remodelling of Children's Services</b> As part of the remodelling of Children's Services it is proposed that the centralised Family Intervention and Support (FISS) teams are disbanded and merged with the case-management teams in Targeted Services. It is not envisaged that this will reduce the level of service but it will provide an opportunity to make a saving against management and business support costs associated with delivering a central family support service. Separately, this proposal includes the reduction of a Child Health and Disability (CHAD) related home support worker post, reflecting changing workloads resulting from the increased take up of direct payments.	C	1,609	150	0	0	150	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
82	Social Services		<b>Review Emergency Accommodation Service for Learning Disability Service Users</b> Review the service and consider remodelling the social care crisis service to merge with the re-provision of the respite service.	T	30,589	0	290	0	290	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing

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83	Social Services	Internally Facing / C&P	<b>Incentivise and work with external providers to improve efficiencies and reduce costs</b> Utilise the commissioning and procurement process to encourage providers to develop the skills and strengths of people to reduce reliance on services. Also consider block purchasing or internal provision of services utilising appropriate funding streams.	O	30,592	0	53	0	53	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
84	Social Services		<b>Retender Mental Health (MH) Supported Living Service</b> Review the specification and retender existing service in order to improve efficiencies and value for money.	W	6,824	0	150	0	150	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
85	Social Services		<b>Retender/reconfigure external provider contract with University Health Board (UHB) for specialised day care</b> To jointly review with the UHB, the needs of specialist day care services for service users currently utilising external provision and map the needs of young people in transition, to ensure that service delivery is appropriate and proportionate. To enter discussions with providers to deliver care in the most effective and efficient manner.	T	30,589	0	170	0	170	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
86	Social Services		<b>Review domiciliary model of delivery</b> Continue to work closely with providers to identify efficiencies. Also explore different models of service delivery including the introduction of framework contracts etc. The proposal is to review the model of domiciliary care services in order to reduce overall cost. This will include working with care providers looking at a range of issues and service models which impact on the delivery of care.	O	30,592	0	125	0	125	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
87	Social Services		<b>Reduce and prevent reliance on statutory services utilising Information Advice and Assistance assessment and review</b> The proposal is to support the enhancement of a model of care which recognises the strengths and skills of individuals requesting care and support, recognises and encourages access to preventative services, to reablement, and recovery models of care and recognise that individuals experience episodes of requiring care. It is proposed that encouraging and supporting individuals in this way will help to reduce over reliance on long term services. This approach will help manage demand and will be in line with the spirit of the Social Services and Well-being (Wales) Act 2014.	O	30,592	0	250	0	250	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
88	Social Services		<b>Re-modelling of skill mix within Adults Social Work Teams</b> The proposal is to review the mix of skills within the Adults Social Work teams. This will include consideration of the potential to re-designate some posts from qualified to unqualified positions. The action to be taken will ensure that the proposal will not result in unqualified staff taking on duties which are the responsibility of qualified social workers and currently undertaken by them.	O	3,147	100	0	0	100	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
89	Social Services		<b>Recommission of Children's Respite/Short breaks service</b> Recommission the current contract for respite care/short breaks at Ty Storrie. New provision to reflect reduced demand for occupancy.	A	4,266	0	50	0	50	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
90	Social Services	<b>Grants / Subsidies</b>	<b>Review level of third sector expenditure</b> Review all third sector day spend and consistently apply a percentage reduction to the spend. Work with third sector organisations to develop more sustainable business models for the future utilising other external funding opportunities.	O	30,592	0	100	0	100	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

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	
91	Social Services	Second / Third Yr	<b>Locality based service delivery</b> Mapping on a pilot basis in the current financial year, would appear to indicate opportunities for improved service delivery and reduced costs through service redesign on a locality focused basis. This would include consideration of accommodation models, commissioned services and community opportunities. It is likely however that significant work will be required to implement a revised commissioning model for care services, with a roll out likely to take place over a number of financial years.	O	30,592	0	250	0	250	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Health, Housing & Wellbeing
92	Social Services		<b>Adolescent Resource Centre (ARC)</b> Second year impact of saving proposed for 2016/17. Saving predicated on step downs to lower cost forms of care, shorter stays, quicker return to families, reduced numbers entering care following referral and change in age profile of those in care.	H	17,609	0	400	0	400	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
93	Social Services		<b>Safer Families Initiative</b> Second year impact of 2016/17 savings proposal - utilise and encourage volunteering in the community to provide a mentoring service aimed at reducing Looked After Children admissions. Based on pilots in other authorities, it is anticipated that the scheme will reduce the numbers of children coming into the care system.	H	17,609	0	240	0	240	Detailed plan	Amber-Green	Amber-Green	Red-Amber	Early Years, Children & Families
94	Social Services		<b>Reduction in the Number of Children Placed in Out Of Area Placements</b> Second year impact of 2016/17 savings proposal. Aim to move children who are currently in residential care into alternative care settings, including enhanced fostering. Combine with other preventative initiatives aimed at reducing the number of looked after children in external placements.	H	17,609	0	1331	0	1,331	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
95	Social Services		<b>Early Help Strategy</b> Second year impact of 2016/17 savings proposal. To promote and facilitate early interventions to tackle problems emerging for children, young people and their families. Steering Group developed with partners to establish and develop a multi-agency approach, promoting early support, better outcomes and more cost effective delivery of services. The aim is to reduce demand for external placements over a three year period.	H	17,609	0	488	0	488	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
<b>Social Services Total</b>						<b>340</b>	<b>4,657</b>	<b>0</b>	<b>4,997</b>					
<b>Council Directorate Total</b>						<b>2,022</b>	<b>7,942</b>	<b>3,300</b>	<b>13,264</b>					

## ADDRESSABLE SPEND BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

No.	A/S Category	Theme	Proposal	Budget £000	Saving				Risk Analysis				Cabinet Portfolio
					Employee Costs £000	Other Spend £000	Income £000	2017/18 Total £000	Status	Residual	Achievability	EIA	
1	Schools Transport	Partners and Others	<b>Additional Learning Needs - Review of Transport for Pupils Within 2/3 Miles (Primary/Secondary)</b> 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		<b>School Transport - Replace Taxis/Buses with Bus Passes (Cardiff IFF cards) for Pupil Referral Units - Phased Approach</b> 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		<b>Introduce Travel Support Allowance - Pilot Scheme</b> 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	<b>School Transport - Phased Increase in cost of Bus Passes</b> 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		<b>School Transport -Additional Learning Needs Route Optimisation and Retendering of Routes/Mergers</b> 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	<b>Renewable Energy Generation</b> 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	<b>Energy - Change in Energy Procurement Strategy</b> 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		<b>Energy Efficiencies Within Council Buildings</b> 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	<b>Energy - Reduction in bills across the estate through improved management and behaviour change (Carbon Reduction Strategy)</b> 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	Second / Third Yr	<b>Street Lighting - Conversion to LED</b> 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 / Third Yr	<b>Traffic Signals/Bollard - Conversion to LED</b> 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	<b>Precepts and Levies</b> 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	<b>Insurance</b> 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		<b>Reduction in voluntary redundancy budget based on latest financial modelling information</b>	5,804	1400	0	0	1,400	Detailed plan	Green	Green	Green	Corporate Services & Performance
15	Corporate / Financial Resilience		<b>Reduction in pension strain budget based on latest financial modelling information</b>	2,500	1450	0	0	1,450	Detailed plan	Green	Green	Green	Corporate Services & Performance
16	School Organisation Plan	Internally Facing / C&P	<b>School Organisation Plan</b> 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	<b>Increase in Rental Income - Strategic Estates</b>	(3,615)	0	0	90	90	Detailed plan	Red-Amber	Amber-Green	Green
<b>Council Addressable Spend Total</b>					<b>2,850</b>	<b>788</b>	<b>105</b>	<b>3,743</b>					
<b>Council Total</b>					<b>4,872</b>	<b>8,730</b>	<b>3,405</b>	<b>17,007</b>					

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**2017/18 Savings Proposals - Overview**

<b>Summary of Directorate Savings</b>	<b>£000</b>
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
<b>Total Directorate Savings</b>	<b>13,264</b>

<b>Summary of Addressable Spend Savings</b>	<b>£000</b>
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
<b>Total Addressable Spend Savings</b>	<b>3,743</b>

<b>Total Savings</b>	<b>17,007</b>
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## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

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	
1	City Operations	Partners and Others	<b>New Operating model for Leisure Centres</b> Result of the procurement exercise and transfer of the operation of Cardiff Council's Leisure Centres to the new operator.	L-P	771	0	414	0	414	Detailed plan	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
2	City Operations		<b>Regulatory Collaboration</b> 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	<b>Commercialisation - improved charging and income generation projects</b> 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		<b>Transportation Policy - Improved Recharging</b> 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		<b>Planning Fee Income</b> 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
6	City Operations		<b>Parks - Plant Production Nursery (Retail / Wholesale Sales)</b> Generate additional income by expanding customer base to increase sales of bedding plants, hardy nursery stock and horticultural sundries.	H	(1,176)	0	0	10	10	Detailed plan	Amber-Green	Amber-Green	Green	Environment
7	City Operations		<b>Parks - Tree Management</b> Generate additional income by expanding customer base to increase sales of both Technical and Professional elements of the service (surveys & works).	H	(1,176)	0	0	15	15	General planning	Amber-Green	Amber-Green	Green	Environment
8	City Operations		<b>Registration, Births, Deaths &amp; Marriages</b> 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		<b>Realignment of Public Transport Income Budget</b> 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		<b>Street Lighting Recharging</b> 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	<b>Contract Rationalisation &amp; Improved Business Process Efficiencies (Electrical and Structure &amp; Tunnels)</b> 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		<b>Maintenance Operations - Develop Asset Management System &amp; Shared Depots</b> 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		<b>Review the Delivery of Maintenance Work Currently Undertaken by External Companies in Areas Including Housing and Parks</b> 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		<b>Directorate Transport - Vehicle Reduction/Rationalisation</b> 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

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

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	
15	City Operations	Internally Facing / C&P	<b>Parks - Outdoor Sports</b> Reflects savings made through reduction in operational expenditure in 2016/17.	J	198	0	25	0	25	Realised	Green	Green	Green	Environment
16	City Operations		<b>Improve Driver Training &amp; Awareness within Cleansing</b> Resulting in a reduction in accident and damage claims.	D	1,322	0	22	0	22	General planning	Amber-Green	Amber-Green	Green	Environment
17	City Operations	Grants / Subsidies	<b>Parks - Royal Horticultural Show</b> Subsidy removed due to the ability of the event to be financially sustainable without financial support from the Council.	I	216	0	25	0	25	Detailed plan	Amber-Green	Amber-Green	Green	Environment
<b>City Operations Total</b>						<b>0</b>	<b>695</b>	<b>494</b>	<b>1,189</b>					
18	Communities, Housing & Customer Services	Partners and Others	<b>New Approach to Locality and Neighbourhood Service Delivery</b> At present the Council provides funding for a team of Neighbourhood Partnership Officers, and a separate fund for small scale projects led by community groups. This has enabled the Council and its partners to work more effectively together. The next step is to integrate services from the point of view of the citizen, so that main budgets are used in a fully joined up way. To achieve this, existing neighbourhood partnership arrangements will be changed to better consult local communities by identifying their priorities and utilise existing local networks which include Neighbourhood Police Teams, Community Hubs, community organisations and Tenant/Residents Groups. This proposal will create Locality Planning and Delivery Officers to better use council and partners time delivering targeted projects.	X	393	120	30	0	150	Detailed plan	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
19	Communities, Housing & Customer Services		<b>Llanover Hall - Sub lease</b> To ensure the long term sustainability of Llanover Hall as a community arts venue and to better utilise the building, the Council wishes to enter into a partnership sub-lease with a partner. The intention is to find a partner that would co-locate and allow the Learning for Life offering to continue in the building; it is hoped that this would also have a positive effect on uptake of Learning for Life courses in Llanover Hall.	V	231	0	55	0	55	Detailed plan	Green	Red-Amber	Green	Skills, Safety, Engagement & Democracy
20	Communities, Housing & Customer Services	Income / Commercialisation	<b>Additional income in relation to Adult Community Learning</b> In future, to ensure the service operates at nil subsidy, only courses funded by WG grant or those that are self financing will be delivered.	V	(1,302)	0	0	49	49	Detailed plan	Green	Green	Green	Skills, Safety, Engagement & Democracy
21	Communities, Housing & Customer Services		<b>Commercialisation</b> Initial income target in relation to additional income opportunities within the Directorate, including - commercial sponsorships and partnerships - utilising the assets within the Directorate more commercially - sale of current services to realise additional income	A-X	(12,983)	0	0	46	46	Detailed plan	Green	Red-Amber	Green	Community Development, Co-operatives & Social Enterprise
22	Communities, Housing & Customer Services		<b>Recharging of utilities at Rover Way &amp; Shirenewton</b> At the Gypsy & Traveller sites some utilities cannot currently be allocated to actual pitches. Part of this will require the installation of individual water meters, which will enable usage to be charged directly to the users.	F	227	0	100	0	100	Detailed plan	Amber-Green	Red-Amber	Amber-Green	Health, Housing & Wellbeing

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

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	
23	Communities, Housing & Customer Services	Income / Commercialisation	<b>Disabled Facilities Fee Income</b> The Council is committed to support residents to remain at home and reduce or delay the need for more costly Residential or Nursing Care. As a result more capital finance has been allocated to delivering disabled adaptations and this will be administered within existing resources enabling an increased target for income generation.	L	(1,802)	0	0	114	114	Detailed plan	Green	Green	Green	Health, Housing & Wellbeing
24	Communities, Housing & Customer Services	Facing / C&P	<b>Into Work Services - grant funded delivery</b> In future the outcomes of the Into Work services will be funded from Universal Credit, Face to Face Services and grant funding and the alignment of the Adult Community Learning (ACL) Grant.	U	312	0	193	0	193	Detailed plan	Amber-Green	Green	Amber-Green	Skills, Safety, Engagement & Democracy
25	Communities, Housing & Customer Services	Grants / Subsidies	<b>Grants Review</b> A review of the current grants process including externally funded programmes to identify areas where delivery can be joined up together with a review of grants to realign costs and/or realise efficiencies is being undertaken.	K	1,438	0	176	0	176	Detailed plan	Green	Green	Amber-Green	Health, Housing & Wellbeing
26	Communities, Housing & Customer Services	Technology	<b>More effective library stock management</b> New technology has enabled delivery of stock direct to branch and reduces the need for a central warehouse. This has prompted a full review of the Dominions Way facility, which the Council currently leases. The new purchasing software enables more intelligent led purchasing of books to ensure user requirements are met more effectively, to reflect the library strategy that includes the aim of addressing the digital literacy needs of our users.	T	758	0	200	0	200	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Community Development, Co-operatives & Social Enterprise
<b>Communities, Housing &amp; Customer Services Total</b>						<b>120</b>	<b>754</b>	<b>209</b>	<b>1,083</b>					
27	Corporate Management	Grants / Subsidies	<b>Reduction in the amount available to support events and market the City</b> Reducing the amount available to support events, market the City and take advantage of opportunities presenting themselves during 2017/18. However, the City may begin to benefit from activities supported specifically by the Business Improvement District or through a potential new Destination Marketing organisation.	M	568	0	84	0	84	Detailed plan	Green	Amber-Green	Green	Economic Development & Partnerships
<b>Corporate Management Total</b>						<b>0</b>	<b>84</b>	<b>0</b>	<b>84</b>					
28	Economic Development	Income / Commercialisation	<b>Increase in Income - Economic Development</b> Generate additional income through advertising sites within the City's infrastructure.	F	(72)	0	0	178	178	Detailed plan	Green	Green	Green	Economic Development & Partnerships
29	Economic Development		<b>Increase in Income - Tourism</b> Generate additional income through tourism related commissions and progression of the marketing plan.	X	(429)	0	0	56	56	Detailed plan	Green	Green	Green	Economic Development & Partnerships
30	Economic Development		<b>Increase in Income - Culture, Venues and Events Management</b> Generate additional income across the portfolio of cultural venues through reflecting current income streams, increasing footfall and planned new attractions.	W	(6,305)	0	0	473	473	Detailed plan	Amber-Green	Amber-Green	Green	Community Development, Co-operatives & Social Enterprise
31	Economic Development		<b>Increase in Income - Strategic Estates</b> Increase income from the investment portfolio and operational estate	M	(4,717)	0	0	105	105	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

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	
32	Economic Development	Income / Commercialisation	<b>Commercial Trade - Expanding markets</b> 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		<b>Pest Control - Expanding Market Share</b> 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
34	Economic Development		<b>Commercialisation - improved charging and income generation for Security Services</b> Will be delivered through improved security services and income via internal and external bodies	AA-AL	(13,486)	0	0	44	44	Detailed plan	Green	Red-Amber	Green	Corporate Services & Performance
35	Economic Development		<b>Income generation from Building Cleaning services</b> To be delivered through a new commercial marketing and service delivery plan.	AO-AV	(1,709)	0	0	20	20	General planning	Green	Red-Amber	Green	Corporate Services & Performance
36	Economic Development		<b>Central Transport Services income generation</b> 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
37	Economic Development		<b>Review cost base on external contracts for Building Services</b> Review opportunities to deliver in house at lower cost.	AO-AV	(1,709)	0	50	0	50	General planning	Green	Red-Amber	Green	Corporate Services & Performance
38	Economic Development		<b>Waste - Third Party Treatment</b> 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	<b>Treatment &amp; Disposal - Increase in productivity</b> 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
40	Economic Development	<b>Domestic - Round Performance Management</b> 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	<b>Domestic Waste Collection - Improve Attendance at Work</b> 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	<b>Reducing Vehicle Costs in Commercial Services Fleet</b> 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	<b>Waste Services - Efficiency Improvements</b> 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	<b>Materials Recycling Facility Auto sorter for plastics or plastics and paper (Treatment &amp; Disposal)</b> 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
45	Economic Development	Second / Third Yr	<b>St. David's Hall</b> Review of costs, income and service delivery	S	3,952	0	215	0	215	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Community Development, Co-operatives & Social Enterprise

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

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	
46	Economic Development	Second / Third Yr	<b>New Theatre</b> Review of costs, income and service delivery	T	3,816	0	201	0	201	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Community Development, Co-operatives & Social Enterprise
<b>Economic Development Total</b>						<b>269</b>	<b>542</b>	<b>1,359</b>	<b>2,170</b>					
47	Education and Lifelong Learning	Income / Commercialisation  Internally Facing / C&P	<b>Increase in price of School Meals</b> This saving will be achieved through an increase of 10p in the price of a school meal from April 2017.	X	(6,419)	0	0	484	484	Detailed plan	Amber-Green	Amber-Green	Green	Education
48	Education and Lifelong Learning		<b>Rationalisation of costing base for Traded Services</b> Over the past four financial years the Education Directorate has moved towards a net nil subsidy position for its three traded services: Music Services, the Storey Arms outdoor pursuits centre and, in 2017/18, the School Meals Service. However, in moving towards that position, there is now a requirement for a thorough review and realignment of the support costs attributable to those services, thus releasing budget elsewhere within the Directorate.	x	(6,419)	0	0	500	500	Detailed plan	Amber-Green	Amber-Green	Green	Education
49	Education and Lifelong Learning		<b>Rationalisation of staff and costs centrally retained to provide services of a specialised nature</b> In 2014/15 the Education Directorate delegated to schools the budget and responsibility for staff employed to support schools in their Special Education Needs provision for pupils. These savings will be achieved by passing onto schools the responsibility for the remaining resources used by these teams.	H	901	0	140	0	140	Detailed plan	Amber-Green	Amber-Green	Green	Education
50	Education and Lifelong Learning		<b>Rationalisation of the costs of the Pupil Referral Unit</b> The Council has a statutory duty to provide an appropriate quality education to children between the ages of 5 and 16. Where pupils of secondary age are unable to remain in a secondary school due to behavioural issues, the Council has a Pupil Referral Unit based on its Mynachdy site which can cater for pupils at Key Stage 4 (14 to 16) to provide an alternative education provision retaining these pupils in the education system. Although not a school the Pupil Referral Unit is externally inspected by Estyn using the same Inspection Framework as schools. This savings target would be achieved through the delegation of the Pupil Referral Unit facility by commissioning a school to manage the provision. This would enable the financial responsibility for this provision to be passed onto the Schools Delegated budget enabling the realisation of savings from centrally retained budgets. There would be no reduction to the funding level available for the PRU.	J	739	382	0	0	382	Detailed plan	Amber-Green	Red-Amber	Green	Education
51	Education and Lifelong Learning		<b>Rationalisation of centrally held budgets for school related issues</b> A reduction in centrally held budgets that fund school initiatives which will fall out in 2017/18. This will include savings identified nationally, through the revision of the All Wales Service Level Agreement with the Welsh Joint Education Committee for the provision of educational services to schools and the current energy efficiency invest to save scheme.	A	978	0	260	0	260	Detailed plan	Green	Amber-Green	Green	Education
52	Education and Lifelong Learning		<b>Reduction in Central budget for the Education Welfare Team</b> In recent years much work has been done between schools and the Central Team to improve the attendance service, which has resulted in a significant improvement in pupil attendance across the city. This budget saving will be achieved through a reduction in the staffing capacity within the service.	H	849	100	0	0	100	Detailed plan	Amber-Green	Amber-Green	Green	Education



## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

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	
53	Education and Lifelong Learning	Internally Facing / C&P	<b>Central Staffing Costs</b> Saving to be achieved through a reduction of staffing following a reorganisation/ rationalisation of the staffing structures within the Directorate - taking into account all opportunities to offset costs through additional income or use of grants. Staffing reductions will be effective from September 2017, with full year effect from April 2018.	N	1,286	175	0	0	175	General planning	Red-Amber	Amber-Green	Amber-Green	Education
54	Education and Lifelong Learning	Grants / Subsidies	<b>Reduction in contribution towards the Central South Consortium</b> The Council currently contributes £1.6m towards the costs of providing an Education School Improvement Service across the Central South region of Wales. This accounts for 35% of the total costs of the service. This saving will be achieved through passing at least a 5% reduction in contribution onto the Consortium.	O	1,535	0	80	0	80	Detailed plan	Amber-Green	Amber-Green	Green	Education
55	Education and Lifelong Learning	Second / Third Yr	<b>Youth Service Budget</b> This is a continuation of the 2015/16 budget decision to fundamentally change the provision of Youth Services in Cardiff and through this to save £1.7m of revenue budget over the medium term. This third year target of £250k will be achieved through full year staffing savings and finalisation of savings on premises budgets.	T	1,302	125	125	0	250	Detailed plan	Amber-Green	Red-Amber	Red-Amber	Education
<b>Education and Lifelong Learning Total</b>						<b>782</b>	<b>605</b>	<b>984</b>	<b>2,371</b>					
56	Governance & Legal Services	Internally Facing / C&P	<b>Centralisation of External Legal Spend</b> Achieve efficiency savings by centralising external legal spend from across the Council			0	55	0	55	General planning	Red-Amber	Red-Amber	Green	Skills, Safety, Engagement & Democracy
57	Governance & Legal Services		<b>Overhead Expenditure</b> Review of overheads across the service.	A-J	3,493	0	47	0	47	General planning	Red-Amber	Red-Amber	Green	Skills, Safety, Engagement & Democracy
<b>Governance &amp; Legal Services Total</b>						<b>0</b>	<b>102</b>	<b>0</b>	<b>102</b>					
58	Resources	Income / Commercialisation	<b>Income Generation - Enterprise Architecture</b> Utilising the Enterprise Architecture function to generate income from either delivered internal projects or external services provided to other public sector bodies.	I	(16)	0	0	120	120	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
59	Resources		<b>Income generation - Cardiff Academy</b> The total income target will be met from a commercial approach to all external training provision. Income to be delivered through the promotion of the Academy principally to other public sector organisations. This will include the sale of accredited Institute of Leadership & Management and Service Improvement courses. Additional opportunities will come from providing Health & Safety training to employees, but also to contractors working for the Council as well as hiring out the Academy's new and extended facilities for training and/or small conferences.	K	0	0	0	46	46	Detailed plan	Red-Amber	Red-Amber	Green	Corporate Services & Performance
60	Resources		<b>Commissioning &amp; Procurement Local Authority Trading Company</b> A reduction in the fixed costs of the Strategic Procurement Team through the charging of full costed staff time to the recently approved local authority trading company.	G	(624)	0	0	70	70	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
61	Resources		<b>Information Governance</b> Increasing income from services provided.	B	(13)	0	0	10	10	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

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	
62	Resources	Internally Facing / C&P	<b>Accountancy - Post Reductions</b> Further reduction in posts in Accountancy following review of responsibilities.	C	3,092	90	0	0	90	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
63	Resources		<b>Internal Audit - Review of Staff Resource</b> Review and reduction of management costs within Internal Audit.	D	587	15	0	0	15	Realised	Green	Amber-Green	Green	Corporate Services & Performance
64	Resources		<b>Reduction in external telephony spend</b> Reduction in spend on telephony licences, network maintenance, and telephony support and maintenance. Replacement of Integrated Services Digital Network (ISDN) telephony with Internet Protocol (IP) telephony. This will include negotiations with suppliers and retendering to drive down costs.	Q	1,413	0	50	0	50	Detailed plan	Red-Amber	Amber-Green	Green	Corporate Services & Performance
65	Resources		<b>ICT Staffing Budget</b> Reduction of one post in ICT.	Q	4,257	35	0	0	35	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
66	Resources		<b>External ICT Spend</b> Reduction in ICT spend through a review of ICT funded licences and support contracts.	R	2,398	0	204	0	204	Detailed plan	Red-Amber	Red-Amber	Green	Corporate Services & Performance
67	Resources		<b>Review of staff structure in Organisational Development</b> Achieved through reducing posts that are currently filled on a temporary basis, through an increase in the vacancy provision to reflect staff turnover and through the recovery of staff costs against specific projects where applicable. The implementation of agile working within the team will increase productivity. Where additional resources are required in order to effectively manage the level of support required by the Council then this will be facilitated through the use of reserves.	Z	1,075	172	0	0	172	Realised	Green	Green	Green	Corporate Services & Performance
68	Resources		<b>Human Resources Business Efficiencies</b> Deletion of two FTE posts via existing vacancy and possible VS application. Residual resources would need to be realigned to areas of priority to ensure delivery against existing Service Level Agreements (SLAs), some support provided may have to reduce or cease altogether. Savings relate to posts that undertake transactional duties.	L	1,678	52	0	0	52	Detailed plan	Red-Amber	Red-Amber	Green	Corporate Services & Performance
69	Resources		<b>Savings from reduction in Support Cost for HRPS system</b> Savings arising from planned reduction in support cost for HRPS IT systems. The costs associated with this were previously funded by post reductions in HR as required in the original business case model.	P	505	0	100	0	100	Realised	Green	Green	Green	Corporate Services & Performance
70	Resources		<b>Reduction in Cabinet Office</b> Staffing reduction in the Cabinet Office and Policy Team.	T	544	27	0	0	27	Detailed plan	Green	Green	Green	Economic Development & Partnerships
71	Resources		<b>Emergency Management</b> Streamlining ICT and other office resource, enhancing remote working practices and targeting income generation from public & private sector bodies.	X	(20)	0	2	3	5	Realised	Green	Red-Amber	Green	Corporate Services & Performance
72	Resources	<b>Grants / Subsidies</b> <b>Policy &amp; Partnerships - Alternative Model for Funding Potential Key Events</b> This budget is not earmarked for specific events, but provides the flexibility to react to one-off, unplanned events such as sports fixtures/large events in the city centre. Whilst reducing the budget would reduce this flexibility, further work will be undertaken to investigate the possibility of alternative funding being found on an ongoing basis.	V	4,579	0	20	0	20	Detailed plan	Amber-Green	Amber-Green	Green	Skills, Safety, Engagement & Democracy	
73	Resources	<b>Technology</b> <b>Automation of forms, E billing and transactional website</b> To generate channel shift from telephone in respect of Council tax and Non Domestic Rates (NDR) recovery.	E	3,408	30	124	0	154	Detailed plan	Green	Red-Amber	Amber-Green	Corporate Services & Performance	

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

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	
74	Resources	Tech	<b>Business Support Restructure</b> Will reflect process and technological changes such as flexitime, post room and business support.	A	1,015	90	3	5	98	Detailed plan	Amber-Green	Red-Amber	Green	Corporate Services & Performance
<b>Resources Total</b>						<b>511</b>	<b>503</b>	<b>254</b>	<b>1,268</b>					
75	Social Services	Partners and Others	<b>Reinforce process for Continuing Healthcare (CHC) funding where primary health needs have been identified</b> Reinforce and robustly challenge through the Quality Assurance Process cases that are eligible for CHC funding and work closely with partners to address. In 2017/18 potential CHC funding for older people with particular emphasis on those in the community who have identified primary health needs will be actively pursued.	T	27,492	0	350	0	350	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
76	Social Services		<b>Review of Social Work Resource in Hospitals</b> The proposal is to review the provision of the Hospital Based Social Work Service to identify the potential to change the model to manage resource more effectively and to establish the impact of alternative models.	O	3,147	90	0	0	90	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
77	Social Services		<b>Review level of continuing health care funding for children's placements</b> Review with health partners, relative contributions to children's residential placements.	H	17,609	0	150	0	150	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
78	Social Services		<b>Reduce Therapy Costs in Children's Services</b> The proposal is to work with Health colleagues in the provision of Psychological Services for children and young people. Health have appointed a part time Psychologist specifically to provide services to Looked After Children. The proposal is to work with Health colleagues to negate the need to commission private assessment / therapy providers for a small group of children in long term care.	A	4,266	0	30	0	30	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
79	Social Services		<b>Joint commissioning of residential and nursing home beds with Health to create efficiencies</b> Joint commissioning with Health to create efficiencies through a new procurement model.	O	30,592	0	130	0	130	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
80	Social Services		<b>Review the level of Learning Disability (LD) college placements</b> Work in collaboration with Cardiff and Vale College and Careers Wales to review all applications for residential college placements.	T	30,589	0	100	0	100	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
81	Social Services	Internally Facing / C&P	<b>Remodelling of Children's Services</b> As part of the remodelling of Children's Services it is proposed that the centralised Family Intervention and Support (FISS) teams are disbanded and merged with the case-management teams in Targeted Services. It is not envisaged that this will reduce the level of service but it will provide an opportunity to make a saving against management and business support costs associated with delivering a central family support service. Separately, this proposal includes the reduction of a Child Health and Disability (CHAD) related home support worker post, reflecting changing workloads resulting from the increased take up of direct payments.	C	1,609	150	0	0	150	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
82	Social Services		<b>Review Emergency Accommodation Service for Learning Disability Service Users</b> Review the service and consider remodelling the social care crisis service to merge with the re-provision of the respite service.	T	30,589	0	290	0	290	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

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	
83	Social Services	Internally Facing / C&P	<b>Incentivise and work with external providers to improve efficiencies and reduce costs</b> Utilise the commissioning and procurement process to encourage providers to develop the skills and strengths of people to reduce reliance on services. Also consider block purchasing or internal provision of services utilising appropriate funding streams.	O	30,592	0	53	0	53	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
84	Social Services		<b>Retender Mental Health (MH) Supported Living Service</b> Review the specification and retender existing service in order to improve efficiencies and value for money.	W	6,824	0	150	0	150	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
85	Social Services		<b>Retender/reconfigure external provider contract with University Health Board (UHB) for specialised day care</b> To jointly review with the UHB, the needs of specialist day care services for service users currently utilising external provision and map the needs of young people in transition, to ensure that service delivery is appropriate and proportionate. To enter discussions with providers to deliver care in the most effective and efficient manner.	T	30,589	0	170	0	170	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
86	Social Services		<b>Review domiciliary model of delivery</b> Continue to work closely with providers to identify efficiencies. Also explore different models of service delivery including the introduction of framework contracts etc. The proposal is to review the model of domiciliary care services in order to reduce overall cost. This will include working with care providers looking at a range of issues and service models which impact on the delivery of care.	O	30,592	0	125	0	125	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
87	Social Services		<b>Reduce and prevent reliance on statutory services utilising Information Advice and Assistance assessment and review</b> The proposal is to support the enhancement of a model of care which recognises the strengths and skills of individuals requesting care and support, recognises and encourages access to preventative services, to reablement, and recovery models of care and recognise that individuals experience episodes of requiring care. It is proposed that encouraging and supporting individuals in this way will help to reduce over reliance on long term services. This approach will help manage demand and will be in line with the spirit of the Social Services and Well-being (Wales) Act 2014.	O	30,592	0	250	0	250	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
88	Social Services		<b>Re-modelling of skill mix within Adults Social Work Teams</b> The proposal is to review the mix of skills within the Adults Social Work teams. This will include consideration of the potential to re-designate some posts from qualified to unqualified positions. The action to be taken will ensure that the proposal will not result in unqualified staff taking on duties which are the responsibility of qualified social workers and currently undertaken by them.	O	3,147	100	0	0	100	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
89	Social Services		<b>Recommission of Children's Respite/Short breaks service</b> Recommission the current contract for respite care/short breaks at Ty Storrie. New provision to reflect reduced demand for occupancy.	A	4,266	0	50	0	50	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
90	Social Services	<b>Grants / Subsidies</b>	<b>Review level of third sector expenditure</b> Review all third sector day spend and consistently apply a percentage reduction to the spend. Work with third sector organisations to develop more sustainable business models for the future utilising other external funding opportunities.	O	30,592	0	100	0	100	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

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	
91	Social Services	Second / Third Yr	<b>Locality based service delivery</b> Mapping on a pilot basis in the current financial year, would appear to indicate opportunities for improved service delivery and reduced costs through service redesign on a locality focused basis. This would include consideration of accommodation models, commissioned services and community opportunities. It is likely however that significant work will be required to implement a revised commissioning model for care services, with a roll out likely to take place over a number of financial years.	O	30,592	0	250	0	250	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Health, Housing & Wellbeing
92	Social Services		<b>Adolescent Resource Centre (ARC)</b> Second year impact of saving proposed for 2016/17. Saving predicated on step downs to lower cost forms of care, shorter stays, quicker return to families, reduced numbers entering care following referral and change in age profile of those in care.	H	17,609	0	400	0	400	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
93	Social Services		<b>Safer Families Initiative</b> Second year impact of 2016/17 savings proposal - utilise and encourage volunteering in the community to provide a mentoring service aimed at reducing Looked After Children admissions. Based on pilots in other authorities, it is anticipated that the scheme will reduce the numbers of children coming into the care system.	H	17,609	0	240	0	240	Detailed plan	Amber-Green	Amber-Green	Red-Amber	Early Years, Children & Families
94	Social Services		<b>Reduction in the Number of Children Placed in Out Of Area Placements</b> Second year impact of 2016/17 savings proposal. Aim to move children who are currently in residential care into alternative care settings, including enhanced fostering. Combine with other preventative initiatives aimed at reducing the number of looked after children in external placements.	H	17,609	0	1331	0	1,331	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
95	Social Services		<b>Early Help Strategy</b> Second year impact of 2016/17 savings proposal. To promote and facilitate early interventions to tackle problems emerging for children, young people and their families. Steering Group developed with partners to establish and develop a multi-agency approach, promoting early support, better outcomes and more cost effective delivery of services. The aim is to reduce demand for external placements over a three year period.	H	17,609	0	488	0	488	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
<b>Social Services Total</b>						<b>340</b>	<b>4,657</b>	<b>0</b>	<b>4,997</b>					
<b>Council Directorate Total</b>						<b>2,022</b>	<b>7,942</b>	<b>3,300</b>	<b>13,264</b>					

## 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	<b>Additional Learning Needs - Review of Transport for Pupils Within 2/3 Miles (Primary/Secondary)</b> 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		<b>School Transport - Replace Taxis/Buses with Bus Passes (Cardiff IFF cards) for Pupil Referral Units - Phased Approach</b> 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		<b>Introduce Travel Support Allowance - Pilot Scheme</b> 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	<b>School Transport - Phased Increase in cost of Bus Passes</b> 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		<b>School Transport -Additional Learning Needs Route Optimisation and Retendering of Routes/Mergers</b> 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	<b>Renewable Energy Generation</b> 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	<b>Energy - Change in Energy Procurement Strategy</b> 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		<b>Energy Efficiencies Within Council Buildings</b> 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	<b>Energy - Reduction in bills across the estate through improved management and behaviour change (Carbon Reduction Strategy)</b> 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	Second / Third Yr	<b>Street Lighting - Conversion to LED</b> 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 / Third Yr	<b>Traffic Signals/Bollard - Conversion to LED</b> 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	<b>Precepts and Levies</b> 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	<b>Insurance</b> 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		<b>Reduction in voluntary redundancy budget based on latest financial modelling information</b>	5,804	1400	0	0	1,400	Detailed plan	Green	Green	Green	Corporate Services & Performance
15	Corporate / Financial Resilience		<b>Reduction in pension strain budget based on latest financial modelling information</b>	2,500	1450	0	0	1,450	Detailed plan	Green	Green	Green	Corporate Services & Performance
16	School Organisation Plan	Internally Facing / C&P	<b>School Organisation Plan</b> 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	<b>Increase in Rental Income - Strategic Estates</b>	(3,615)	0	0	90	90	Detailed plan	Red-Amber	Amber-Green	Green
<b>Council Addressable Spend Total</b>					<b>2,850</b>	<b>788</b>	<b>105</b>	<b>3,743</b>					
<b>Council Total</b>					<b>4,872</b>	<b>8,730</b>	<b>3,405</b>	<b>17,007</b>					

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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	<b>Service Management &amp; Support</b>	741,470	36,840	(5,350)	(34,050)	738,910	0	(139,050)	(139,050)	599,860	0
<b>Waste Strategy, Education and Enforcement:-</b>											
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	<b>Total Waste Strategy, Education &amp; Enforcement</b>	996,570	78,200	216,400	0	1,291,170	(415,000)	(324,000)	(739,000)	552,170	0
D	<b>Cleaner Cardiff</b>	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	<b>Energy &amp; Sustainability</b>	483,510	407,550	199,910	(231,690)	859,280	(523,000)	(232,690)	(755,690)	103,590	0
F	<b>Shared Regulatory Services</b>	132,810	3,400,210	91,090	0	3,624,110	(546,670)	(87,350)	(634,020)	2,990,090	47,000
<b>Parks and Sport:-</b>											
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
	<b>Total Parks and Sport</b>	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
<b>Leisure Services:-</b>											
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
	<b>Total Leisure Services</b>	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	<b>Play Services</b>	685,770	176,380	29,670	(70,000)	821,820	(97,220)	(40)	(97,260)	724,560	0
R	<b>Bereavement &amp; Registration</b>	2,050,610	357,810	369,850	0	2,778,270	0	(3,368,380)	(3,368,380)	(590,110)	10,000
S	<b>Animal Services</b>	297,650	35,190	5,380	0	338,220	0	(49,400)	(49,400)	288,820	0
<b>Transport Planning, Policy &amp; Strategy</b>											
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
	<b>Total Transport Planning, Policy &amp; Strategy</b>	1,667,055	211,550	69,090	(329,320)	1,618,375	0	(541,120)	(541,120)	1,077,255	32,000
<b>Infrastructure, Operations Assets &amp; Engineering</b>											
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

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
	<b>Total Infrastructure, Operations Assets &amp; Engineer</b>	<b>6,029,075</b>	<b>14,954,563</b>	<b>3,743,145</b>	<b>(7,000,550)</b>	<b>17,726,233</b>	<b>(12,731,333)</b>	<b>(3,702,275)</b>	<b>(16,433,608)</b>	<b>1,292,625</b>	<b>302,000</b>
AG	<b>Civil Parking Enforcement</b>	<b>3,469,020</b>	<b>1,202,350</b>	<b>6,659,560</b>	<b>(52,000)</b>	<b>11,278,930</b>	<b>0</b>	<b>(11,398,200)</b>	<b>(11,398,200)</b>	<b>(119,270)</b>	<b>0</b>
	<b>Planning and Building Control:-</b>										
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
	<b>Total Planning and Building Control</b>	<b>2,771,040</b>	<b>293,490</b>	<b>80,390</b>	<b>(137,490)</b>	<b>3,007,430</b>	<b>0</b>	<b>(2,763,920)</b>	<b>(2,763,920)</b>	<b>243,510</b>	<b>100,000</b>
A-AK	<b>Cross Directorate Savings</b>										<b>187,000</b>
	<b>**** City Operations</b>	<b>37,219,210</b>	<b>23,315,033</b>	<b>14,801,305</b>	<b>(9,044,500)</b>	<b>66,291,048</b>	<b>(15,642,303)</b>	<b>(33,157,945)</b>	<b>(48,800,248)</b>	<b>17,490,800</b>	<b>1,189,000</b>

## Communities, Housing and Customer Services - 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 <b>Service Management and Support</b>	755,710	39,880	1,000	(10,000)	786,590	0	(419,000)	(419,000)	367,590	0
<b>Assessment &amp; Support</b>										
B ** Assessment & Support OM	66,960	4,460	0	0	71,420	0	(12,670)	(12,670)	58,750	0
C ** Benefits Assessment	3,642,750	233,800	191,470	(463,370)	3,604,650	(1,531,570)	(437,600)	(1,969,170)	1,635,480	0
D ** Supporting People & Tenant Support	380,650	10,760	9,690	0	401,100	(385,960)	0	(385,960)	15,140	0
E ** Homelessness & Housing Options	1,059,920	208,350	232,570	(135,670)	1,365,170	0	(21,680)	(21,680)	1,343,490	0
F ** Outreach, Hostels & Gypsy Sites	335,470	86,740	226,530	(750)	647,990	0	(496,000)	(496,000)	151,990	100,000
<b>Total Assessment &amp; Support</b>	<b>5,485,750</b>	<b>544,110</b>	<b>660,260</b>	<b>(599,790)</b>	<b>6,090,330</b>	<b>(1,917,530)</b>	<b>(967,950)</b>	<b>(2,885,480)</b>	<b>3,204,850</b>	<b>100,000</b>
G <b>Preventative Services</b>	1,163,740	28,850	12,960	0	1,205,550	0	(1,086,160)	(1,086,160)	119,390	0
<b>Face to Face Customer Services</b>										
H ** Hub Management	420,440	27,180	483,760	0	931,380	(105,980)	(181,620)	(287,600)	643,780	0
I ** Housing & Benefits & Enquiries	490,310	10,630	11,670	0	512,610	(264,220)	(266,200)	(530,420)	(17,810)	0
<b>Total Face to Face Customer Services</b>	<b>910,750</b>	<b>37,810</b>	<b>495,430</b>	<b>0</b>	<b>1,443,990</b>	<b>(370,200)</b>	<b>(447,820)</b>	<b>(818,020)</b>	<b>625,970</b>	<b>0</b>
J <b>Service Development &amp; Improvement</b>	502,130	1,402,170	131,130	0	2,035,430	(805,220)	(304,000)	(1,109,220)	926,210	0
K <b>Systems &amp; Subsidy</b>	0	1,438,000	155,181,160	0	156,619,160	(152,636,160)	(4,100,000)	(156,736,160)	(117,000)	176,000
L <b>Independent Living Services</b>	1,572,900	2,178,390	554,570	(610,140)	3,695,720	0	(1,801,950)	(1,801,950)	1,893,770	114,000
<b>Customer Services</b>										
M ** Contact Centre Services	2,180,550	50,190	860	(291,270)	1,940,330	0	(566,580)	(566,580)	1,373,750	0
N ** Community Alarm Service	933,050	134,100	26,170	(258,850)	834,470	0	(1,954,420)	(1,954,420)	(1,119,950)	0
O ** OD Projects	0	9,000	0	(39,000)	(30,000)	0	0	0	(30,000)	0
P ** Rent Smart Wales	0	0	0	0	0	0	0	0	0	0
** Landlord Accreditation	50,000	40,000	440	0	90,440	0	(90,440)	(90,440)	0	0
<b>Total Customer Services</b>	<b>3,163,600</b>	<b>233,290</b>	<b>27,470</b>	<b>(589,120)</b>	<b>2,835,240</b>	<b>0</b>	<b>(2,611,440)</b>	<b>(2,611,440)</b>	<b>223,800</b>	<b>0</b>
<b>Supporting People Services</b>										
Q ** Supporting People Administration	193,660	6,530	760	0	200,950	0	0	0	200,950	0
R ** Supporting People Programme Grant (SPPG)	0	14,654,060	440,000	0	15,094,060	(15,094,060)	0	(15,094,060)	0	0
<b>Total Supporting People Services</b>	<b>193,660</b>	<b>14,660,590</b>	<b>440,760</b>	<b>0</b>	<b>15,295,010</b>	<b>(15,094,060)</b>	<b>0</b>	<b>(15,094,060)</b>	<b>200,950</b>	<b>0</b>
S <b>Neighbourhood Regeneration</b>	602,720	40,520	82,170	(179,000)	546,410	(310)	(375,830)	(376,140)	170,270	0
T <b>Libraries</b>	2,179,390	758,200	29,020	(11,600)	2,955,010	(19,000)	(219,560)	(238,560)	2,716,450	200,000
U <b>Into Work Services</b>	400,980	96,360	7,040	(35,000)	469,380	(70,000)	(87,000)	(157,000)	312,380	193,000
V ** Adult & Community Learning	908,340	244,710	230,990	0	1,384,040	(922,890)	(379,110)	(1,302,000)	82,040	104,000
W ** Communities First	87,540	3,169,060	68,400	0	3,325,000	(3,142,250)	(182,750)	(3,325,000)	0	0
X ** Neighbourhood Partnerships	283,000	110,000	0	0	393,000	0	0	0	393,000	150,000

A-X	Cross Directorate Savings										46,000
	**** Communities, Housing & Customer Svcs	18,210,210	24,981,940	157,922,360	(2,034,650)	199,079,860	(174,977,620)	(12,982,570)	(187,960,190)	11,119,670	1,083,000

## Corporate Management - Controllable Budgetary Analysis 2016/17

Sub Division of Service		Expenditure				Income			Net	PROPOSED SAVINGS	
		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2017/18 £
A	<b>Corporate Directors</b>	457,410	60,380	9,500	0	527,290	0	(14,000)	(14,000)	513,290	0
	<b>Corporate Management Other Costs</b>										
B	*** Subscriptions to LA Associations	0	185,380	0	0	185,380	0	0	0	185,380	0
C	*** Precepts, Levies & Contributions	0	0	0	0	0	0	0	0	0	0
D	*** Past Service Contributions	0	0	0	0	0	0	0	0	0	0
E	*** General Expenses & Misc Income	0	0	0	0	0	0	0	0	0	0
F	*** Central Business District	0	0	0	0	0	0	0	0	0	0
G	*** City Deal	0	500,000	0	0	500,000	0	(500,000)	(500,000)	0	0
H	*** Local Government Borrowing Initiative	0	0	0	0	0	0	0	0	0	0
I	*** Severance & Redeployment	0	0	0	0	0	0	0	0	0	0
J	*** Council Tax Support Scheme	0	0	0	0	0	0	0	0	0	0
K	*** Treasury Management	0	0	0	0	0	0	0	0	0	0
L	*** Senior Management - to be reallocated	49,870	22,830	0	0	72,700	0	0	0	72,700	0
	<b>Total Corporate Management Other Costs</b>	<b>49,870</b>	<b>708,210</b>	<b>0</b>	<b>0</b>	<b>758,080</b>	<b>0</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>258,080</b>	<b>0</b>
M	<b>Corporate Initiatives</b>	<b>0</b>	<b>568,000</b>	<b>0</b>	<b>0</b>	<b>568,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>568,000</b>	<b>84,000</b>
	<b>**** Corporate Management</b>	<b>507,280</b>	<b>1,336,590</b>	<b>9,500</b>	<b>0</b>	<b>1,853,370</b>	<b>0</b>	<b>(514,000)</b>	<b>(514,000)</b>	<b>1,339,370</b>	<b>84,000</b>

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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	<b>Service Management &amp; Support</b>	192,550	16,680	0	0	209,230	0	(88,000)	(88,000)	121,230	0
<b>Major Projects</b>											
B	** Regeneration Support	229,040	12,990	1,660	(240,120)	3,570	0	0	3,570	0	
C	** International Sports Village	0	0	155,000	0	155,000	0	0	155,000	0	
D	** Cardiff International Pool	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
	<b>Total Major Projects</b>	<b>229,040</b>	<b>12,990</b>	<b>571,310</b>	<b>(240,120)</b>	<b>573,220</b>	<b>0</b>	<b>(444,850)</b>	<b>(444,850)</b>	<b>128,370</b>	<b>0</b>
<b>Business &amp; Investment</b>											
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
	<b>Total Business &amp; Investment</b>	<b>733,300</b>	<b>491,740</b>	<b>133,090</b>	<b>0</b>	<b>1,358,130</b>	<b>0</b>	<b>(991,900)</b>	<b>(991,900)</b>	<b>366,230</b>	<b>178,000</b>
<b>Property</b>											
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
	<b>Total Property</b>	<b>963,160</b>	<b>30,130</b>	<b>357,970</b>	<b>(215,260)</b>	<b>1,136,000</b>	<b>0</b>	<b>(619,480)</b>	<b>(619,480)</b>	<b>516,520</b>	<b>105,000</b>
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
<b>Culture, Venues &amp; Events</b>											
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
	<b>Total Culture, Venues &amp; Events</b>	<b>7,710,335</b>	<b>10,345,604</b>	<b>309,221</b>	<b>(200,270)</b>	<b>18,164,890</b>	<b>(145,000)</b>	<b>(17,366,780)</b>	<b>(17,511,780)</b>	<b>653,110</b>	<b>945,000</b>
	<b>**** Economic Development</b>	<b>9,914,495</b>	<b>11,111,814</b>	<b>1,379,541</b>	<b>(705,650)</b>	<b>21,700,200</b>	<b>(145,000)</b>	<b>(19,769,510)</b>	<b>(19,914,510)</b>	<b>1,785,690</b>	<b>1,228,000</b>
AA	<b>Service Management &amp; Support</b>	<b>57,600</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>57,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,200</b>	<b>0</b>
<b>Recycling &amp; Waste Collections</b>											
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
	<b>Total Recycling &amp; Waste Collection</b>	<b>7,656,720</b>	<b>1,582,510</b>	<b>2,631,250</b>	<b>(615,250)</b>	<b>11,255,230</b>	<b>(4,310,000)</b>	<b>(3,775,320)</b>	<b>(8,085,320)</b>	<b>3,169,910</b>			<b>525,000</b>
	<b>Recycling Waste Treatment</b>												
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
	<b>Total Recycling Waste Treatment</b>	<b>3,320,580</b>	<b>409,400</b>	<b>3,221,000</b>	<b>0</b>	<b>6,950,980</b>	<b>(1,871,000)</b>	<b>(2,684,390)</b>	<b>(4,555,390)</b>	<b>2,395,590</b>			<b>208,000</b>
AK	<b>Waste Disposal</b>	<b>46,560</b>	<b>88,800</b>	<b>4,759,500</b>	<b>0</b>	<b>4,894,860</b>	<b>0</b>	<b>(461,760)</b>	<b>(461,760)</b>	<b>4,433,100</b>			<b>0</b>
AL	<b>Waste Strategy &amp; Education</b>	<b>779,880</b>	<b>284,646</b>	<b>16,760</b>	<b>(45,270)</b>	<b>1,036,016</b>	<b>(183,246)</b>	<b>(200,000)</b>	<b>(383,246)</b>	<b>652,770</b>			<b>0</b>
AA-AL	<b>Cross Waste Savings</b>												<b>44,000</b>
	<b>Fleet Services</b>												
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
	<b>Total Fleet Services</b>	<b>1,329,980</b>	<b>179,670</b>	<b>5,485,190</b>	<b>(6,513,670)</b>	<b>481,170</b>	<b>0</b>	<b>(427,530)</b>	<b>(427,530)</b>	<b>53,640</b>			<b>75,000</b>
	<b>Facilities Management</b>												
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
	<b>Total Facilities Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>90,000</b>
AW	<b>Project Design &amp; Development</b>	<b>1,816,380</b>	<b>965,330</b>	<b>77,520</b>	<b>(2,937,870)</b>	<b>(78,640)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(78,640)</b>			<b>0</b>
AA-AW	<b>Cross Directorate Savings</b>												<b>0</b>
	<b>**** Commercial Services</b>	<b>15,007,700</b>	<b>3,510,356</b>	<b>16,190,820</b>	<b>(10,112,060)</b>	<b>24,596,816</b>	<b>(6,364,246)</b>	<b>(7,549,000)</b>	<b>(13,913,246)</b>	<b>10,683,570</b>			<b>942,000</b>
	<b>**** Economic Development Inc Comm Svcs</b>	<b>24,922,195</b>	<b>14,622,170</b>	<b>17,570,361</b>	<b>(10,817,710)</b>	<b>46,297,016</b>	<b>(6,509,246)</b>	<b>(27,318,510)</b>	<b>(33,827,756)</b>	<b>12,469,260</b>			<b>2,170,000</b>



## Education - 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 £
<b>Centrally Held Schools Funds:-</b>										
A ** Strategic Management	494,860	337,900	977,930	(160,000)	1,650,690	(28,000)	0	(28,000)	1,622,690	260,000
B ** Mutual Supply Fund	0	0	0	0	0	0	0	0	0	0
C ** Music Service	1,286,810	8,960	11,510	(814,580)	492,700	0	(499,860)	(499,860)	(7,160)	0
D ** Outdoor Pursuits Centre	335,720	71,530	53,470	(166,360)	294,360	0	(302,700)	(302,700)	(8,340)	0
E ** Continuing Education	0	0	0	0	0	0	0	0	0	0
F ** Strategic Estates Management	0	0	332,170	0	332,170	0	0	0	332,170	0
<b>Total Centrally Held Schools Funds</b>	<b>2,117,390</b>	<b>418,390</b>	<b>1,375,080</b>	<b>(1,140,940)</b>	<b>2,769,920</b>	<b>(28,000)</b>	<b>(802,560)</b>	<b>(830,560)</b>	<b>1,939,360</b>	<b>260,000</b>
<b>IAR and SEN:-</b>										
G ** Inter-Authority Recoupment	0	4,739,730	0	0	4,739,730	0	(433,000)	(433,000)	4,306,730	0
H ** Services of a Specialised Nature	848,580	879,730	21,040	(418,220)	1,331,130	0	0	0	1,331,130	240,000
I ** EOTAS	479,370	3,190	6,890	(268,000)	221,450	0	(166,000)	(166,000)	55,450	0
J ** Pupil Referral Unit	739,290	71,400	26,900	(104,610)	732,980	0	(54,600)	(54,600)	678,380	200,000
<b>Total IAR and SEN</b>	<b>2,067,240</b>	<b>5,694,050</b>	<b>54,830</b>	<b>(790,830)</b>	<b>7,025,290</b>	<b>0</b>	<b>(653,600)</b>	<b>(653,600)</b>	<b>6,371,690</b>	<b>440,000</b>
<b>Early Years and Childcare:-</b>										
K ** Early Years	21,350	335,810	1,550	0	358,710	(16,700)	0	(16,700)	342,010	0
L ** Childcare Strategy	164,230	344,020	360	(136,930)	371,680	(263,070)	(26,000)	(289,070)	82,610	0
M ** Out of School Childcare	189,000	0	330	0	189,330	0	(189,000)	(189,000)	330	0
<b>Total Early Years and Childcare</b>	<b>374,580</b>	<b>679,830</b>	<b>2,240</b>	<b>(136,930)</b>	<b>919,720</b>	<b>(279,770)</b>	<b>(215,000)</b>	<b>(494,770)</b>	<b>424,950</b>	<b>0</b>
<b>Management and Support Services:-</b>										
N ** Management & Support Services	1,286,340	169,410	78,970	(223,450)	1,311,270	0	(87,650)	(87,650)	1,223,620	175,000
O ** School Improvement	433,900	1,534,520	29,420	(129,030)	1,868,810	(89,000)	(44,160)	(133,160)	1,735,650	80,000
P ** Access	800,910	146,200	12,130	(145,410)	813,830	0	0	0	813,830	0
Q ** Performance & Governance	288,040	90,300	1,030	(55,970)	323,400	(32,000)	(15,000)	(47,000)	276,400	0
R ** Schools Organisation Planning	879,980	2,097,000	393,020	(3,370,000)	0	0	0	0	0	0
<b>Total Management and Support Services</b>	<b>3,689,170</b>	<b>4,037,430</b>	<b>514,570</b>	<b>(3,923,860)</b>	<b>4,317,310</b>	<b>(121,000)</b>	<b>(146,810)</b>	<b>(267,810)</b>	<b>4,049,500</b>	<b>255,000</b>
<b>Lifelong Learning:-</b>										
S ** Central Provision	53,390	6,830	(51,650)	0	8,570	0	(200,210)	(200,210)	(191,640)	0
T ** Community Ed - Youth	1,301,990	433,100	82,220	(106,560)	1,710,750	(314,650)	(332,460)	(647,110)	1,063,640	250,000
<b>Total Lifelong Learning</b>	<b>1,355,380</b>	<b>439,930</b>	<b>30,570</b>	<b>(106,560)</b>	<b>1,719,320</b>	<b>(314,650)</b>	<b>(532,670)</b>	<b>(847,320)</b>	<b>872,000</b>	<b>250,000</b>
<b>Flying Start:-</b>										
U ** Flying Start Projects	2,726,850	6,502,300	119,500	0	9,348,650	(9,311,330)	(37,320)	(9,348,650)	0	0
V ** Flying Start - Support	404,980	83,130	121,870	0	609,980	(610,980)	0	(610,980)	(1,000)	0
W ** Flying Start - Building Costs	0	89,300	280,290	0	369,590	(369,790)	0	(369,790)	(200)	0
<b>Total Flying Start</b>	<b>3,131,830</b>	<b>6,674,730</b>	<b>521,660</b>	<b>0</b>	<b>10,328,220</b>	<b>(10,292,100)</b>	<b>(37,320)</b>	<b>(10,329,420)</b>	<b>(1,200)</b>	<b>0</b>
<b>Catering:-</b>										
X Catering	5,355,730	4,654,260	788,580	(4,088,750)	6,709,820	(636,000)	(5,783,110)	(6,419,110)	290,710	984,000
<b>Total Catering</b>	<b>5,355,730</b>	<b>4,654,260</b>	<b>788,580</b>	<b>(4,088,750)</b>	<b>6,709,820</b>	<b>(636,000)</b>	<b>(5,783,110)</b>	<b>(6,419,110)</b>	<b>290,710</b>	<b>984,000</b>
<b>Education Grant Exp:-</b>										
Y ** Education Improvement Grant	4,199,510	13,436,960	7,910	0	17,644,380	(16,604,300)	0	(16,604,300)	1,040,080	0
Z ** Pupil Deprivation Grant	0	10,058,400	10	0	10,058,410	(10,058,400)	0	(10,058,400)	10	0
AC ** Families First Education Services (Not a Grant)	0	1,953,420	0	(1,313,850)	639,570	0	(639,570)	(639,570)	0	0
AD ** Miscellaneous Grants	131,450	96,100	0	0	227,550	(227,550)	0	(227,550)	0	0
<b>Total Education Grant Exp</b>	<b>4,330,960</b>	<b>25,544,880</b>	<b>7,920</b>	<b>(1,313,850)</b>	<b>28,569,910</b>	<b>(26,890,250)</b>	<b>(639,570)</b>	<b>(27,529,820)</b>	<b>1,040,090</b>	<b>0</b>
AE <b>Wellbeing &amp; Compliance</b>	<b>245,660</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>295,660</b>	<b>0</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>245,660</b>	<b>182,000</b>
<b>**** Education</b>	<b>22,667,940</b>	<b>48,143,500</b>	<b>3,345,450</b>	<b>(11,501,720)</b>	<b>62,655,170</b>	<b>(38,561,770)</b>	<b>(8,860,640)</b>	<b>(47,422,410)</b>	<b>15,232,760</b>	<b>2,371,000</b>

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## Governance & Legal Services - 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 £
<b>Legal Services:-</b>											
A	** County Solicitor	130,820	7,000	80	0	137,900	0	(16,000)	(16,000)	121,900	0
B	** Legal Services	2,000,410	10,750	24,270	(429,430)	1,606,000	0	(898,580)	(898,580)	707,420	55,000
	<b>Total Legal Services</b>	<b>2,131,230</b>	<b>17,750</b>	<b>24,350</b>	<b>(429,430)</b>	<b>1,743,900</b>	<b>0</b>	<b>(914,580)</b>	<b>(914,580)</b>	<b>829,320</b>	<b>55,000</b>
C	** Head of Democratic Services	195,830	0	0	0	195,830	0	0	0	195,830	0
D	** Scrutiny Services	500,200	19,310	1,470	0	520,980	0	(43,000)	(43,000)	477,980	0
E	** Democratic Services	290,520	51,790	680	0	342,990	0	0	0	342,990	0
F	** Electoral Services	0	0	0	0	0	0	0	0	0	0
<b>Member Services</b>											
G	** Members Expenses	0	87,070	0	0	87,070	0	0	0	87,070	0
H	** Lord Mayor	0	3,700	0	0	3,700	0	0	0	3,700	0
I	** Co-opted Members	0	12,000	0	0	12,000	0	0	0	12,000	0
	<b>Total Member Services</b>	<b>0</b>	<b>102,770</b>	<b>0</b>	<b>0</b>	<b>102,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,770</b>	<b>0</b>
J	** Bilingual Cardiff	375,390	52,710	0	(49,000)	379,100	0	(60,480)	(60,480)	318,620	0
A-J	<b>Cross Directorate Savings</b>										<b>47,000</b>
	<b>**** Governance &amp; Legal Services</b>	<b>3,493,170</b>	<b>244,330</b>	<b>26,500</b>	<b>(478,430)</b>	<b>3,285,570</b>	<b>0</b>	<b>(1,018,060)</b>	<b>(1,018,060)</b>	<b>2,267,510</b>	<b>102,000</b>

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## Resources - 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 £	
<b>Finance:-</b>											
A	** Exchequer & Development (excludeBA122/B12)	1,233,820	175,010	4,920	(377,300)	1,036,450	0	(223,490)	(223,490)	812,960	98,000
B	** Information & Governance	446,790	44,585	1,240	(117,000)	375,615	0	(12,500)	(12,500)	363,115	10,000
C	** Accountancy (Technical)CoprD, ServiceAcc & B	3,091,960	117,970	9,650	(754,230)	2,465,350	(28,000)	(388,970)	(416,970)	2,048,380	90,000
D	** Audit Services	587,310	18,130	2,840	(79,190)	529,090	0	(38,770)	(38,770)	490,320	15,000
E	** Revenue Services (incl pensions) (RES05 + RESA	3,407,620	536,600	99,720	(51,240)	3,992,700	0	(2,921,840)	(2,921,840)	1,070,860	154,000
F	** HOF, Projects & CIPFA Trainee	382,940	3,440	200	(96,170)	290,410	0	(48,630)	(48,630)	241,780	0
A-F	<b>Total Finance</b>	<b>9,150,440</b>	<b>895,735</b>	<b>118,570</b>	<b>(1,475,130)</b>	<b>8,689,615</b>	<b>(28,000)</b>	<b>(3,634,200)</b>	<b>(3,662,200)</b>	<b>5,027,415</b>	<b>367,000</b>
G	** Commissioning & Procurement	1,207,840	33,270	1,940	(67,620)	1,175,430	0	(624,000)	(624,000)	551,430	70,000
H	** Health & Safety	269,530	11,740	6,280	(9,000)	278,550	0	(62,690)	(62,690)	215,860	0
I	** Enterprise Architecture	516,560	301,260	2,880	(141,000)	679,700	0	(16,000)	(16,000)	663,700	120,000
<b>Human Resources:-</b>											
J	** Management	142,110	0	0	0	142,110	0	0	0	142,110	0
K	** Cardiff Academy	289,100	0	0	0	289,100	0	0	0	289,100	46,000
L	** Service Delivery & People Services	1,678,250	6,600	2,880	(732,560)	955,170	0	(187,960)	(187,960)	767,210	52,000
M	** People Partners	215,150	1,300	(20)	(3,980)	212,450	0	(29,300)	(29,300)	183,150	0
N	** Centre of Expertise	1,500,470	163,030	2,590	(893,220)	772,870	0	(294,220)	(294,220)	478,650	0
O	** Cardiff Works	5,423,600	30,810	27,950	(5,727,390)	(245,030)	0	(341,330)	(341,330)	(586,360)	0
P	** HRPS Project	22,010	526,040	505,350		1,053,400	0	0	0	1,053,400	100,000
J-P	<b>Total Human Resources</b>	<b>9,270,690</b>	<b>727,780</b>	<b>538,750</b>	<b>(7,357,150)</b>	<b>3,180,070</b>	<b>0</b>	<b>(852,810)</b>	<b>(852,810)</b>	<b>2,327,260</b>	<b>198,000</b>
<b>ICT:-</b>											
Q	** ICT Services	4,257,060	1,412,800	33,590	(2,252,840)	3,450,610	0	(502,760)	(502,760)	2,947,850	85,000
R	** ICT Holding A/C	0	2,398,060	0	(759,800)	1,638,260	0	(391,730)	(391,730)	1,246,530	204,000
Q-R	<b>Total ICT</b>	<b>4,257,060</b>	<b>3,810,860</b>	<b>33,590</b>	<b>(3,012,640)</b>	<b>5,088,870</b>	<b>0</b>	<b>(894,490)</b>	<b>(894,490)</b>	<b>4,194,380</b>	<b>289,000</b>
<b>Performance &amp; Partnerships</b>											
S	** Head of Performance & Partnerships	111,550	300	0	0	111,850	0	0	0	111,850	0
T	** Cabinet Office	543,820	36,420	700	0	580,940	0	(16,000)	(16,000)	564,940	27,000
U	** Media & Communications	742,150	194,240	300	(30,000)	906,690	0	(109,000)	(109,000)	797,690	0
V	** Policy & Partnerships	594,470	4,579,450	10,770	(64,480)	5,120,210	(4,200,210)	0	(4,200,210)	920,000	20,000
W	** Performance Management	291,480	4,975	(10)	0	296,445	0	(12,500)	(12,500)	283,945	0
X	** Emergency Management Unit	206,750	27,930	2,730	0	237,410	0	(20,000)	(20,000)	217,410	5,000
Y	** Prevent Co-ordinator	109,000	87,000	3,500	0	199,500	(199,500)	0	(199,500)	0	0
S-Y	<b>Total Performance &amp; Partnerships</b>	<b>2,599,220</b>	<b>4,930,315</b>	<b>17,990</b>	<b>(94,480)</b>	<b>7,453,045</b>	<b>(4,399,710)</b>	<b>(157,500)</b>	<b>(4,557,210)</b>	<b>2,895,835</b>	<b>52,000</b>
Z	** Organisational Development*	1,075,470	26,960	2,590	(110,000)	995,020	0	(11,160)	(11,160)	983,860	172,000
AA	** Corporate Director - Resources	36,190	55,580	0	0	91,770	0	0	0	91,770	0
A-AA	<b>**** Resources</b>	<b>28,383,000</b>	<b>10,793,500</b>	<b>722,590</b>	<b>(12,267,020)</b>	<b>27,632,070</b>	<b>(4,427,710)</b>	<b>(6,252,850)</b>	<b>(10,680,560)</b>	<b>16,951,510</b>	<b>1,268,000</b>

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## Social Services - 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 £
<b>Children's Services</b>											
<b>Targeted Children in Need Services</b>											
A	** Children in Need/Child Protection (soc21)	3,232,070	4,265,530	937,270	0	8,434,870	0	(105,850)	(105,850)	8,329,020	80,000
B	** Intake and Assessment (soc22)	2,354,050	86,100	63,850	0	2,504,000	0	(494,130)	(494,130)	2,009,870	0
C	** Family Support (soc231)	1,609,260	542,110	28,700	0	2,180,070	0	(35,490)	(35,490)	2,144,580	150,000
<b>Targeted Children in Need Services</b>		<b>7,195,380</b>	<b>4,893,740</b>	<b>1,029,820</b>	<b>0</b>	<b>13,118,940</b>	<b>0</b>	<b>(635,470)</b>	<b>(635,470)</b>	<b>12,483,470</b>	<b>230,000</b>
<b>Specialist Looked After Children Services</b>											
D	** Unaccompanied Asylum Seeking Children (soc241)	163,890	290,600	255,100	0	709,590	(360,000)	(4,600)	(364,600)	344,990	0
E	** Looked After Children Service (soc242/243)	2,646,930	1,859,130	161,520	0	4,667,580	0	(1,750)	(1,750)	4,665,830	0
F	** Fostering (soc236)	759,560	2,560,550	12,930	0	3,333,040	0	(550)	(550)	3,332,490	0
G	** Personal Advisor Services (soc232-234)	576,170	0	21,620	0	597,790	0	0	0	597,790	0
<b>Specialist Looked After Children Services</b>		<b>4,146,550</b>	<b>4,710,280</b>	<b>451,170</b>	<b>0</b>	<b>9,308,000</b>	<b>(360,000)</b>	<b>(6,900)</b>	<b>(366,900)</b>	<b>8,941,100</b>	<b>0</b>
<b>Children's Strategy, Commissioning and Resources</b>											
H	** Placements (soc 238)	48,600	17,608,640	280	0	17,657,520	0	(77,090)	(77,090)	17,580,430	2,609,000
I	** Training, Performance and Support(soc25)	3,327,070	268,320	7,260	(633,440)	2,969,210	(753,390)	(140,000)	(893,390)	2,075,820	0
J	** Families First/Other Grants (soc272, Fam 1st from Corp)	502,010	4,948,240	103,160	0	5,553,410	(5,429,890)	0	(5,429,890)	123,520	0
K	** Legal and Other Man. and Support Costs(soc271)	616,940	688,990	160,000	(15,100)	1,450,830	0	0	0	1,450,830	0
L	** Adoption (soc235)	64,540	1,276,250	1,430	0	1,342,220	0	(34,000)	(34,000)	1,308,220	0
<b>Children's Strategy, Commissioning and Resources</b>		<b>4,559,160</b>	<b>24,790,440</b>	<b>272,130</b>	<b>(648,540)</b>	<b>28,973,190</b>	<b>(6,183,280)</b>	<b>(251,090)</b>	<b>(6,434,370)</b>	<b>22,538,820</b>	<b>2,609,000</b>
M	** Safeguarding (soc26)	1,088,280	5,200	9,870	0	1,103,350	0	(52,000)	(52,000)	1,051,350	0
N	** Youth Offending Team(soc28)	1,456,950	364,840	40,390	0	1,862,180	(1,231,330)	(16,010)	(1,247,340)	614,840	0
<b>**** Children's Services</b>		<b>18,446,320</b>	<b>34,764,500</b>	<b>1,803,380</b>	<b>(648,540)</b>	<b>54,365,660</b>	<b>(7,774,610)</b>	<b>(961,470)</b>	<b>(8,736,080)</b>	<b>45,629,580</b>	<b>2,839,000</b>
<b>Adult Services</b>											
<b>Older People Services</b>											
O	** Older People (Commissioning and Assessment) (soc111-114)	3,146,940	30,592,450	2,225,870	0	35,965,260	0	(6,333,140)	(6,333,140)	29,632,120	1,098,000
P	** Older People Internal day care (soc115)	873,380	53,650	122,920	0	1,049,950	0	(55,070)	(55,070)	994,880	0
Q	** MHSOP (Commissioning and Assessment) (soc12)	508,110	5,932,830	405,510	0	6,846,450	0	(915,000)	(915,000)	5,931,450	0
R	** Reablement Service (from CHC) (KD)	3,773,990	1,940	99,960	0	3,875,890	0	(100,000)	(100,000)	3,775,890	0
S	** Review(from CHC) (KE)	(840)	(760)	(910)	0	(2,510)	0	0	0	(2,510)	0
<b>Older People Services</b>		<b>8,301,580</b>	<b>36,580,110</b>	<b>2,853,350</b>	<b>0</b>	<b>47,735,040</b>	<b>0</b>	<b>(7,403,210)</b>	<b>(7,403,210)</b>	<b>40,331,830</b>	<b>1,098,000</b>
<b>Learning Disabilities</b>											
T	** Learning Disabilities (Commissioning and Assessment) (soc131,133)	1,625,770	30,589,170	703,010	0	32,917,950	0	(3,096,940)	(3,096,940)	29,821,010	910,000
U	** Learning Disabilities Internal Day Care (soc135)	1,777,380	62,300	(60,760)	0	1,778,920	0	(1,360)	(1,360)	1,777,560	0
V	** Learning Disabilities Internal Supported Accommodation(soc134)	2,477,430	29,740	297,880	0	2,805,050	(237,110)	(50,000)	(287,110)	2,517,940	0
<b>Learning Disability Services</b>		<b>5,880,580</b>	<b>30,681,210</b>	<b>940,130</b>	<b>0</b>	<b>37,501,920</b>	<b>(237,110)</b>	<b>(3,148,300)</b>	<b>(3,385,410)</b>	<b>34,116,510</b>	<b>910,000</b>
W	<b>Mental Health (soc14)</b>	<b>2,254,340</b>	<b>6,823,990</b>	<b>178,810</b>	<b>0</b>	<b>9,257,140</b>	<b>0</b>	<b>(418,920)</b>	<b>(418,920)</b>	<b>8,838,220</b>	<b>150,000</b>
X	<b>Alcohol &amp; Drugs (soc16)</b>	<b>492,340</b>	<b>567,460</b>	<b>52,140</b>	<b>0</b>	<b>1,111,940</b>	<b>0</b>	<b>(83,280)</b>	<b>(83,280)</b>	<b>1,028,660</b>	<b>0</b>
Y	<b>Physically Disabled (soc15) (soc154 to Comms)</b>	<b>629,260</b>	<b>5,301,990</b>	<b>3,584,970</b>	<b>0</b>	<b>9,516,220</b>	<b>(1,420,000)</b>	<b>(285,000)</b>	<b>(1,705,000)</b>	<b>7,811,220</b>	<b>0</b>
Z	<b>Emergency Duty Team/Grants/Other Adults Services (soc17)</b>	<b>643,580</b>	<b>1,178,460</b>	<b>2,420</b>	<b>0</b>	<b>1,824,460</b>	<b>(33,630)</b>	<b>(150,380)</b>	<b>(184,010)</b>	<b>1,640,450</b>	<b>0</b>
<b>Resources</b>											
AA	** Accommodation, Support, Performance, Management(soc181,182)	1,069,290	513,240	501,430	0	2,083,960	0	(137,180)	(137,180)	1,946,780	0
AB	** Finance and Business Support(soc183)	1,097,900	3,700	3,380	0	1,104,980	0	0	0	1,104,980	0

Resources	2,167,190	516,940	504,810	0	3,188,940	0	(137,180)	(137,180)	3,051,760	0
**** Health & Social Care	20,368,870	81,650,160	8,116,630	0	110,135,660	(1,690,740)	(11,626,270)	(13,317,010)	96,818,650	2,158,000
TOTAL SOCIAL CARE	38,815,190	116,414,660	9,920,010	(648,540)	164,501,320	(9,465,350)	(12,587,740)	(22,053,090)	142,448,230	4,997,000



## Financial Pressures Summary 2017/18

No.	Pressures Title	Value of Pressure 2017/18 £000	Risk Assessment	
			Residual	EIA
1	<b>Winter Service Maintenance Operation</b> 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.	50	Red-Amber	Green
2	<b>Cycling Strategy Delivery - Develop essential 'soft' infrastructure to support the move to sustainable methods of transport</b> 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.	61	Red-Amber	Green
3	<b>Additional Planning Resource</b> 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.	40	Amber-Green	Green
4	<b>Parking Strategy Schemes</b> Funding to support parking strategy schemes in the city.	180	Amber-Green	Amber-Green
5	<b>Intensive Cleansing Initiative</b> 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.	350	Amber-Green	Amber-Green
<b>TOTAL CITY OPERATIONS</b>		<b>681</b>		
6	<b>Providing budgeting and income maximisation services for the most vulnerable citizens</b> Many of the most vulnerable citizens do not seek the help they need to deal with their finances, such as paying above average for their utilities because they do not have the confidence to switch supplier. They may fail to claim the benefits they need because they may not understand the online form or conditions required to remain on benefit. The Council already has a money advice team in central library hub. Additional funding would take services to where people need them the most. It would allow the team to have a presence in all the foodbank distribution centres across the city and in the new Hubs in Star, Llandaff North and Llanishen. The service would also work with Flying Start to actively seek out the most vulnerable citizens and ensure they receive the help they need.	144	Red	Red
7	<b>Additional Senior Occupational Therapists - Package of Care reviews</b> Funding is required for two Senior Occupational Therapists to undertake assessments of the significant number of double-handed packages of care which are currently awaiting review, in order to ensure that the appropriate level of domiciliary care is being provided to citizens to meet their identified needs. This will also provide the continuing capacity to deal with new Package of Care reviews - the demand for which is forecast to continue to grow.	90	Red-Amber	Red-Amber

No.	Pressures Title	2017/18 £000	Residual	EIA
8	<b>Alley-Gating - Maintenance and Repair costs</b> Alley-gating is a simple, but effective community safety measure, which helps tackle crime, anti-social behaviour and environmental problems associated with rear lanes. Since the programme started in 2008, 440 alley-gates have been installed. There are on-going revenue costs associated with maintenance and repair of gates and the existing revenue budget is inadequate. As the number of gates increases year-on-year, and the existing gating stock ages, additional revenue funding is required to address both the existing shortfall and the increased maintenance demand moving forward.	50	Red-Amber	Amber-Green
<b>TOTAL COMMUNITIES, HOUSING &amp; CUSTOMER SERVICES</b>		<b>284</b>		
9	<b>Recycling and Reuse Centre</b> 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	<b>Reduction in Single Revenue Grant (Environment)</b> 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	<b>Increased Recycling and Reuse</b> 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
<b>TOTAL ECONOMIC DEVELOPMENT</b>		<b>981</b>		
12	<b>Child Friendly City Status - Unicef Child Rights Partner Programme</b> In order to achieve the Corporate commitment to work towards attaining Child Friendly City status, the Council intends to become a Unicef Child Rights Partner for the three years, commencing April 2017. This programme is grounded in the UN Convention on the Rights of the Child. Through partnership with Unicef, the Council wants to demonstrate that placing children's rights at the heart of local authority policy and practice - adopting a child rights-based approach - is the most effective way of making rights a reality for all children. Annual costs incurred would be an annual fee of £25k to Unicef, co-ordinator's annual salary costs (£26k) and associated running costs of approximately £29k (including programme support, engagement and communications, branding and marketing, travel, administration etc).	80	Red-Amber	Green
<b>TOTAL EDUCATION</b>		<b>80</b>		
13	<b>Business Support to Members</b> A service review of Members' Business Support to consolidate service provision for Members' Enquiries, casework and general support services and Member Learning and Development has resulted in a requirement to increase staff resource in this area.	82	Red-Amber	Green
<b>TOTAL GOVERNANCE &amp; LEGAL SERVICES</b>		<b>82</b>		
14	<b>Support for Trainee Placement Programme</b> Funding to support 20 trainee placements of six month duration plus a trainee co-ordinator post.	230	Amber-Green	Amber-Green
<b>TOTAL RESOURCES</b>		<b>230</b>		
15	<b>First Point of Contact</b> In line with the Social Services and Well-being Act, funding is required for four Social Workers to further enhance the First Point of Contact to manage demand and, where appropriate, engage people in their local communities rather than create a dependency on the care system to provide support. This will provide robust clinical risk assessment, passport safeguarding issues through to the team to undertake a review after four weeks to ensure that levels of commissioned care are appropriate and amended where necessary.	140	Red	Red-Amber

No.	Pressures Title	2017/18 £000	Residual	EIA
16	<b>Capacity to undertake qualitative performance monitoring</b> Funding is required to increase a part-time Performance Management Information Officer to full-time hours to strengthen reporting arrangements and for an additional full-time post to increase capacity in order to respond proactively to qualitative performance requirements introduced under the Social Services & Wellbeing Act. This additional capacity will strengthen the challenge element of current arrangements for the development of the Annual Council Reporting Framework Director's Report and enable the Directorate to provide a joined-up approach across Adults and Children's Services service user engagement in order to ensure that we are consistently able to meet the requirements of the Social Services & Wellbeing Act in an appropriate and meaningful way.	46	Red-Amber	Green
17	<b>Rehabilitation Service for people registered with sight loss</b> Funding is required for two additional Rehabilitation Officers to support people in learning new ways of living independently following sudden sight loss or living with decreasing levels of sight. This would reduce the current waiting list for needs assessment and rehabilitation. Care package costs will be higher when rehabilitation has not been offered for this population and therefore the increased capacity would also have a positive impact in controlling such costs.	81	Red	Red-Amber
18	<b>Carers Assessment Workers</b> Funding is required for two additional posts to support case managers in meeting our statutory duty to offer and complete carers' assessments for carers who have support needs. It will also enable Adult Services to provide an outreach service to support the Council's preventative agenda.	53	Red	Red-Amber
19	<b>Connected Persons Assessments</b> Funding is required for three Social Workers and an Administrator to meet the increased demand for Connected Persons Assessments, required to be undertaken where it is clear that a child/young person is unable or unlikely to remain living with their parent(s) due to significant concerns. A decision to intervene legally in the life of a child/young person and their family is significant and will have major consequences for all involved, particularly the child/young person. It is crucial that any decision to do so is based on clear, evidence based assessment and care planning which demonstrates the attempts that have been made to manage any risks and support the child/young person remaining within their family. A positive outcome can lead to Special Guardianship Order, Child Arrangement Order, Kinship or Relative Foster Care arrangements.	100	Red-Amber	Red-Amber
<b>TOTAL SOCIAL SERVICES RE: LEGISLATION / SOCIAL SERVICES &amp; WELLBEING ACT / COURT</b>		<b>420</b>		
20	<b>Child Sexual Exploitation (CSE) Prevention Team</b> A temporary (three years) Multi Agency CSE Prevention Team to be established to continue to implement the CSE Strategy and address the need that has been evidenced.	171	Red	Red
21	<b>Learning Disabilities Internal Day Care</b> This proposal seeks to respond to the increasing demand for high quality, person-centred, outcome-led support for adults with learning disabilities with complex presentations of need, including complex and challenging behaviour, Autistic Spectrum Disorder, dementia, additional physical and sensory impairments and complex health needs. Demographics suggest that demand within the adult learning disabilities population will increase by 7%; in addition, presentations of complex need require complex service responses. It is proposed that capacity is increased within the internal Complex Needs Day Service in order to allow the service to respond to the anticipated increase in referrals coming via an effective transition process from Children's Social Services to Adult Social Services and for people with complex support needs who are within the scope of the Closer to Home project and returning to Cardiff.	76	Red-Amber	Red-Amber
22	<b>Complaints &amp; Access to Records</b> Funding is required for three full-time posts to be located in the Central Information Governance Team to deal with all Adult & Children's Services redaction for open and closed cases in respect of Subject Access Requests and requests from the Police, Court and other Local Authorities, further ensuring timeliness of response and a consistent approach to redaction in line with Corporate requirements. Funding is also required to increase a post supporting the Complaints Officer from 14.5 hours to 37 hours per week which will provide the capacity to enable complaints processes to be merged across Adult's Services (which currently has no dedicated capacity) and Children's services.	76	Red	Green

No.	Pressures Title	2017/18 £000	Residual	EIA
23	<b>Placement with Parents and Therapy costs</b> This proposal seeks to enhance capacity within the Looked After Children's Service to create a sub team of social work and support staff specifically for children who are the subject of a Care Order and who are living at home subject to Placement with Parents Regulations. The remit would include a focus upon the revocation of Care Orders for those children who are successfully placed at home.	222	Red	Red-Amber
24	<b>Increased translation and interpretation costs</b> Costs in relation to translation and interpretation services increased by in excess of £100,000 across Social Services in 2015/16. It is anticipated that costs in this area will continue to grow due to increased demand for services which are required by legislation and regulation to be provided in the user's own language, and the additional requirements placed on the service by the Welsh Language Standards.	100	Red-Amber	Red-Amber
<b>TOTAL SOCIAL SERVICES RE: DEMAND AND COST INCREASES</b>		<b>645</b>		
25	<b>Strategic Commissioning</b> In order to meet current demand it is proposed that the Strategic Commissioning function be strengthened by the development of a new post that will undertake the strategic commissioning function across both Adults and Children's Services in conjunction with the Strategic Commissioning Team Manager. This individual will be substantially involved in the whole strategic commissioning process up to contract award which includes service redesign, engagement with stakeholders, service specification development and the tendering and evaluation process. This will enable the Directorate to ensure that commissioned services provide best value for money and comply with legislative requirements and meet local need in order to achieve desired outcomes for the most vulnerable people.	36	Red-Amber	Amber-Green
26	<b>Increase capacity to manage growth of domiciliary, residential and nursing provision through the care contract process</b> Due to demographic pressures and expected cost growth in commissioned services, the current contractual process for the arrangement, implementation and payment of residential and nursing placements and domiciliary care packages is to be improved. The development of the Brokerage service would enable implementation of new models of service procurement. There is an opportunity to proactively negotiate price within the market whilst sourcing high quality care by increasing resource in the Brokerage team. This would enable the Directorate to develop new functions to build supplier relationships, improve the identification of vacancies and capacity, negotiate prices and to robustly monitor the quality of care being delivered through these contractual arrangements.	105	Red	Amber-Green
27	<b>Direct Payments</b> To revise the Personal Assistant and agency rate for care provided in the community through directly purchased services (Direct Payments) rather than care arranged through the Council.	300	Red	Red-Amber
28	<b>Social Work Capacity</b> Due to a continued rise in caseloads, funding is required to enhance the Social Work capacity by 16 FTE which, alongside implementation of the Signs of Safety framework, will enable Social Workers to engage more effectively with children and families and should assist in limiting any increases in the number of looked after children entering the system because of lack of capacity.	419	Red	Red
29	<b>Sustainability for the Multi Agency Safeguarding Hub (MASH)</b> To sustain the MASH there is a requirement to build in costs associated with co-location with South Wales Police and further developments of safeguarding arrangements for Children and Adults at risk of significant harm.	186	Red	Red
30	<b>Enhance Review Function Across Learning Disabilities and Mental Health</b> Funding is required for three Social Workers to enhance the review function across Learning Disability (LD) and Community Mental Health Teams (CMHT) with regards annual reviews which ensure that people's outcomes are monitored and achieved in the most appropriate way. Where a change of need is identified and a review is necessary, there will be capacity to undertake this and assess whether identified outcomes can be met through community provision or whether commissioned services are required.	105	Red	Red-Amber
31	<b>Continuing Health Care</b> Additional posts to work with Health Partners to identify cases that meet the eligibility criteria for continuing health care funding.	84	Red	Amber-Green
<b>TOTAL SOCIAL SERVICES RE: RESHAPING / PREVENTION CAPACITY</b>		<b>1,235</b>		
<b>TOTAL SOCIAL SERVICES</b>		<b>2,300</b>		
<b>COUNCIL TOTAL</b>		<b>4,638</b>		

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.
<b>Total</b>	<b>1,710</b>		

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.
	<b>Total</b>	<b>1,000</b>	
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.
	<b>Total</b>	<b>660</b>	
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.
	<b>Total</b>	<b>290</b>	

<b>Financial Resilience Mechanism - one-off use for 2017/18</b>		<b>£000</b>	
<b>Parking Strategy</b>	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.
	<b>Total</b>	<b>340</b>	
<b>GRAND TOTAL</b>		<b>4,000</b>	

Mae'r dudalen hon yn wag yn fwiadol



## Summary of Post Consultation Changes

	£000	
<b>Funding</b>		
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
<b>Total non-hypothecated funding</b>	<b>(1,325)</b>	
<b>New Specific Grant Funding Stream</b>		
Assumed share of additional specific grant funding	(850)	To provide support in meetings NLW costs in social care
<b>Total</b>	<b>(850)</b>	
<b>Technical Updates</b>		
	<b>(1,131)</b>	Confirmed rates - VLW, NLW, NDR, Care Cap, Employer's contribution pension rate
<b>Emerging Issues</b>		
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
<b>Total</b>	<b>3,072</b>	
<b>Savings Amendments</b>		
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
<b>Total Savings Amendments</b>	<b>234</b>	
<b>Net Overall Impact</b>	<b>0</b>	

Mae'r dudalen hon yn wag yn fwiadol

## 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
<b>City Operations</b>						
1	Cycling Strategy Delivery				1.00	1.00
2	Intensive Cleaning Initiative				9.00	9.00
<b>City Operations Net Position</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Communities, Housing and Customer Service</b>						
3	New Approach to Locality and Neighbourhood Service Delivery			(8.00)		(8.00)
4	Providing budgeting and income maximisation services for the most vulnerable				5.00	5.00
5	Additional Senior Occupational Therapists - packages of care reviews				4.00	4.00
5	Additional Senior Occupational Therapists - packages of care reviews				2.00	2.00
<b>Communities , Housing and Customer Services Net Position</b>		<b>0.00</b>	<b>0.00</b>	<b>(8.00)</b>	<b>11.00</b>	<b>3.00</b>
<b>Economic Development</b>						
6	Increase in Income - Culture, Venues and Events Management			(0.40)		(0.40)
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
<b>Economic Development Net Position</b>		<b>0.00</b>	<b>0.00</b>	<b>(3.40)</b>	<b>4.00</b>	<b>0.60</b>
<b>Education</b>						
11	Reduction in Central budget for the Education Welfare Team			(3.00)		(3.00)
12	Central Staffing Costs			(7.00)		(7.00)
13	Child Friendly City Status - Unicef Child Rights Partner Programme				0.60	0.60
<b>Education Net Position</b>		<b>0.00</b>	<b>0.00</b>	<b>(10.00)</b>	<b>0.60</b>	<b>(9.40)</b>
<b>Governance and Legal Services</b>						
14	Business Support to Members				3.00	3.00
<b>Governance and Legal Services Net Position</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Resources</b>						
15	Automation of forms, E billing and transactional website in order to generate channel shift from telephone in respect of Council tax and Non Domestic Rates (NDR) recovery		(1.50)			(1.50)
16	Business Support Restructure which will reflect process and technological changes such as flexitime, post room and business support		(4.00)			(4.00)
17	Further reduction in posts in Accountancy following review of responsibilities	(1.00)	(1.00)			(2.00)
18	Review of staff structure in Organisational Development		(3.00)			(3.00)

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.

Ref	Savings/Pressure Title	Voluntary Redundancy	Vacant	Redeployment*	New Post	Total FTEs
19	Human Resources Business Efficiencies	(1.00)	(1.00)			(2.00)
20	Reduction in Cabinet Office	(1.00)				(1.00)
21	Support for Trainee Placement Programme				1.00	1.00
<b>Resources Net Position</b>		<b>(3.00)</b>	<b>(10.50)</b>	<b>0.00</b>	<b>1.00</b>	<b>(12.50)</b>

**Social Services**

22	Remodelling of Children's Services		(1.00)	(3.00)		(4.00)
23	Re-modelling of skill mix within Adults Social Work Teams		(2.50)			(2.50)
24	Review of Social Work Resource in Hospitals		(2.50)			(2.50)
25	Social Services and Well Being Act				4.00	4.00
26	Capacity to undertake qualitative performance monitoring				1.50	1.50
27	Rehabilitation Services to people registered with sight loss/severe sight loss				2.25	2.25
28	Carers Assessment Workers				2.00	2.00
29	Connected Persons Assessments				4.00	4.00
30	Child Sexual Exploitation (CSE) Prevention Team				7.00	7.00
31	Learning Disabilities Internal Day Care				6.50	6.50
32	Complaints & Access to Records				3.60	3.60
33	Placement with Parents and Therapy costs				5.00	5.00
34	Strategic Commissioning				1.00	1.00
35	Increase capacity to manage growth of domiciliary, residential and nursing provision through the care contract process				8.00	8.00
36	Social Work Capacity				16.00	16.00
37	Sustainability for the Multi Agency Safeguarding Hub (MASH)				2.00	2.00
38	Enhance Review Function Across Learning Disability and Mental Health				3.00	3.00
39	Continuing Health Care				2.00	2.00
<b>Social Services Net Position</b>		<b>0.00</b>	<b>(6.00)</b>	<b>(3.00)</b>	<b>67.85</b>	<b>58.85</b>
<b>Totals</b>		<b>(3.00)</b>	<b>(16.50)</b>	<b>(24.40)</b>	<b>97.45</b>	<b>53.55</b>

\*Where reductions are yet to be confirmed due to the scope of a proposal, it is assumed that consideration would be given to redeployment in the first instance.

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.

## Capital Programme 2017/18 - 2021/22

### General Fund Capital Programme

			<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>
<b>Annual Sums</b>								
1	Disabled Adaptations Grants (see also Public Housing)	To provide adaptations such as showers, stair lifts and internal modifications to allow the recipient to live independently within their own home.	4,600	3,800	3,800	3,800	3,800	<b>19,800</b>
2	Owner Occupier Costs - Housing Regeneration	A rolling programme with a coordinated approach to improving the City's oldest and worst condition housing stock including energy efficiency. Also to fund owner occupier costs of improvements to housing and boundary walls.	440	250	140	140	140	<b>1,110</b>
3	Alleygating	To prevent anti-social behaviour with other benefits such as reduced street cleansing and highway maintenance costs.	50	50	50	50	50	<b>250</b>
4	Neighbourhood Renewal Schemes (NRS)	Local regeneration schemes based on ward Member priorities. Completion of existing schemes and start of remaining schemes in the programme at Coed y Gores play area and Hendre Park access improvements.	580	0	0	0	0	<b>580</b>
5	Community Shopping Centre Regeneration	To implement improvements to local shopping centres and the associated public realm, including accessibility improvements, with the aim of providing an enhanced retail environment and improved business activity. Clare Road / Penarth Road completion and Llangrannog Road are the final schemes within this programme of works.	560	360	360	360	0	<b>1,640</b>
6	Schools Property Asset Renewal	To address the condition of the schools property stock within the Council in accordance with Directorate Asset Management Plans and priority works.	5,552	2,052	2,052	2,052	2,052	<b>13,760</b>
7	Schools Suitability and Sufficiency	To cater for increasing accessibility issues in schools, to address rising pupil numbers and works required to improve facilities in schools that are not part of the 21st Century Schools programme.	1,040	1,040	1,040	1,040	1,040	<b>5,200</b>
8	Carriageway Investment	Allocation for road resurfacing - priorities based on annual engineering inspections.	1,350	1,350	1,350	1,350	1,350	<b>6,750</b>
9	Footway Investment	Allocation for footway resurfacing including implementation of dropped kerbs - priorities based on annual engineering inspections.	470	470	470	470	470	<b>2,350</b>
10	Footway Improvements around Highway Trees	To address the condition of tree roots and tree pits on footways.	125	125	125	125	125	<b>625</b>
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	<b>1,350</b>
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	<b>3,750</b>
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	<b>1,675</b>

			<b>2017/18 Including Slippage £000</b>	<b>Indicative 2018/19 £000</b>	<b>Indicative 2019/20 £000</b>	<b>Indicative 2020/21 £000</b>	<b>Indicative 2021/22 £000</b>	<b>Total £000</b>
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	<b>1,675</b>
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	<b>1,394</b>
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	<b>1,875</b>
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	<b>2,000</b>
18	Parks Infrastructure	To improve existing parks infrastructure e.g. allotments, hard surfaces, sports fields, parks utilities and outdoor leisure facilities.	140	140	140	140	140	<b>700</b>
19	Play Equipment	Replacement of existing play equipment in parks.	144	90	90	90	90	<b>504</b>
20	Vehicle Replacement	Annual sum towards vehicle replacement.	200	200	200	200	200	<b>1,000</b>
21	Non Schools Property Asset Renewal	To address the condition of the non-schools property stock within the Council in accordance with Directorate Asset Management Plans and priority works.	1,355	1,355	1,355	1,355	1,355	<b>6,775</b>
22	Materials Recycling Facility	To establish a planned regime for upgrades to minimise downtime at the Materials Recycling Facility.	45	45	45	45	45	<b>225</b>
23	ICT Refresh	To replace failing / non compliant hardware.	400	400	400	400	400	<b>2,000</b>
24	Contingency	To address unforeseen pressures in the Capital Programme that arise in year that cannot be managed within existing resources.	200	200	200	200	200	<b>1,000</b>
<b>TOTAL ANNUAL SUMS</b>			<b>21,405</b>	<b>14,367</b>	<b>14,192</b>	<b>14,192</b>	<b>13,832</b>	<b>77,988</b>

<b>Ongoing Schemes / Amendments to Ongoing Schemes</b>								
25	Citizen Hubs	Final allocation of funding to complete Hubs programme in line with approved strategy including Llanishen and Llanedeyrn.	730	0	0	0	0	<b>730</b>
26	St Mellons Hub Phase 2	Subject to generation of matching level of capital receipts. Excludes Public Housing contribution.	2,700	504	0	0	0	<b>3,204</b>
27	Day Centre Opportunities Strategy	To improve facilities at buildings to be retained to allow reconfiguration of day services for older people including Minehead Road and Grand Avenue. Intermediate Care Fund Grant bids to be made.	905	0	0	0	0	<b>905</b>
28	Maelfa Centre	Enabling works for the regeneration of Maelfa Centre and Council contribution towards the development of a viable local shopping centre scheme.	841	0	0	0	0	<b>841</b>
29	Whitchurch High School DDA & Suitability Works	DDA adaptation works to the Upper school to allow for progression of pupils and to determine longer term Council wide approach to ensuring a permanent solution to accessibility for disabled pupils and condition of facilities.	1,000	1,000	0	0	0	<b>2,000</b>
30	21st Century Schools - Band A	This represents the Council's Capital Programme contribution to the 21st century schools Band A financial model.	11,500	15,250	0	0	0	<b>26,750</b>

			<b>2017/18 Including Slippage £000</b>	<b>Indicative 2018/19 £000</b>	<b>Indicative 2019/20 £000</b>	<b>Indicative 2020/21 £000</b>	<b>Indicative 2021/22 £000</b>	<b>Total £000</b>
31	St Mellon's CW Primary	To address a number of accommodation issues highlighted in a previous inspection report.	250	0	0	0	0	250
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
36	Parc Cefn Onn	Council match funding contribution to the successful award of Heritage Lottery funding.	110	0	0	0	0	110
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
40	Replacement of Athletics Track - Cardiff International Stadium	To fund the replacement of the track, following transfer of operation to Cardiff and Vale College	0	0	0	500	0	500
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
42	Cardiff Social Innovation Fund	Grants to support Social Enterprises.	14	0	0	0	0	14
43	Council / S4C Investment Fund	Investment in Small Medium Enterprises with match funding from S4C subject to specific criteria.	50	0	0	0	0	50
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
45	Dumballs Road Regeneration	Residual Land Purchase.	1,600	0	0	0	0	1,600
46	International Sports Village	Subject to approval of a business case, to create temporary car park to meet parking obligation to the International Pool whilst releasing other areas of land for development. Any scheme is subject to there being no additional cost to Council in excess of resources available from capital receipts and other external contributions.	1,300	0	0	0	0	1,300
47	Organisational Development - Strategic Property Rationalisation	To meet capital expenditure implications of Strategic property and accommodation rationalisation to allow efficient use of properties. Subject to generation of matching level of capital receipts.	200	0	0	0	0	200
48	Community Asset Transfer	To pump prime essential capital improvement works to buildings which local community groups are looking to take over from the Council. Maximum individual award of £25k.	100	50	0	0	0	150
49	St Davids Hall	Funding towards priority one works.	328	0	0	0	0	328

			<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>
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
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
52	Children's Services Accommodation Strategy	Funds ring-fenced for a scheme which provides direct benefit to children.	260	300	0	0	0	560
<b>TOTAL ONGOING SCHEMES</b>			<b>33,053</b>	<b>38,248</b>	<b>1,285</b>	<b>1,876</b>	<b>243</b>	<b>74,705</b>

**New Capital Schemes/Annual Sums (Excluding Invest to Save)**

53	Day Centre Opportunities Strategy	Additional costs to upgrade and convert existing Grand Avenue Centre and Fairwater Day Centre into specialist centres for dementia and other high need clients as part of Phase 1 schemes. Allocation assumes a successful grant application for WG Intermediate Care Fund and costs to be managed within available resources.	352	320	0	0	0	672
54	Domestic Abuse / Multi Agency Hub	Development of a composite service for victims of violence, domestic abuse and sexual violence due to increases in demand for these services expected as a result of new legislation.	400	800	0	0	0	1,200
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
58	Bute East Dock Crane Refurbishment	Initial design options to determine future use and address health and safety issues.	25	0	0	0	0	25



			<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>
59	Schools Safeguarding: Secure Lobbies and Fencing upgrade	Allocation to manage safeguarding within schools . To fund work to manage visitors, including; perimeter fencing, keypad access control, CCTV, security personnel and 'air lock' systems.	100	100	100	0	0	300
60	Schools ICT Infrastructure	Investment to support the most urgent ICT priorities for teaching and learning needs. Opportunities for external grant funding and approaches to self funding models within Education to be considered.	100	100	100	100	100	500
61	Schools Kitchen Upgrades	Mynadd Bychan, (2017/18), Fairwater and Herbert Thompson (2018/19) require considerable upgrade to kitchen facilities. Work required includes; emergency lighting, ventilation, reconfiguration of walls and installation of new electronics.	100	200	200	0	0	500
62	Schools Fire Precaution Works	Additional allocation to manage compliance with statutory responsibility within existing schools Asset Renewal Budgets.	250	250	250	250	250	1,250
63	Learning Disabilities Internal Day Care	Short term condition and access improvements at Tremorfa whilst feasibility studies, options appraisals take place and business case prepared for a longer term solution to allow for expected increases in capacity requirements for young people with complex behavioural needs.	250	0	0	0	0	250
<b>TOTAL NEW SCHEMES</b>			<b>2,942</b>	<b>3,135</b>	<b>2,015</b>	<b>1,715</b>	<b>1,715</b>	<b>11,522</b>

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<b>Schemes funded by Grants and Contributions (subject to approval of bids)</b>								
64	Museums, Archives & Libraries Grant (WG)	Bid for Library provision at Llanedeyrn Hub.	80	0	0	0	0	80
65	Enable Grant (WG)	Support for disabled adaptations and independent living.	400	0	0	0	0	400
66	Intermediate Care Fund Grant (WG)	To support investment in specialist centres for dementia and other high need clients as part of the Council's Day Centre Strategy.	330	250	0	0	0	580
67	21st Century Schools Band A (WG)	Welsh Government Band A grant funding for a variety of schemes to improve school facilities and infrastructure in Cardiff - subject to approval of individual business cases.	17,400	14,855	0	0	0	32,255
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
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
72	National Heritage Lottery Fund - Parc Cefn Onn	To provide a range of access improvements for users that want to be able to take advantage of this Grade 2 listed historic park.	390	70	0	0	0	460
73	Harbour Authority (WG)	Approved asset renewal programme and events infrastructure.	380	440	285	0	0	1,105
<b>TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (SUBJECT TO APPROVAL OF BIDS)</b>			<b>22,684</b>	<b>15,615</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>38,584</b>

		<u>2017/18</u> <u>Including</u> <u>Slippage</u> £000	<u>Indicative</u> <u>2018/19</u> £000	<u>Indicative</u> <u>2019/20</u> £000	<u>Indicative</u> <u>2020/21</u> £000	<u>Indicative</u> <u>2021/22</u> £000	<u>Total</u> £000
<b>Additional borrowing undertaken by the Council to be repaid from revenue savings/income (Invest to Save - Subject to Business Case)</b>							
<b>Existing Schemes</b>							
74	Maelfa Regeneration - Commercial Properties	Council investment in commercial units to achieve a positive commercial rate of return to the Council by investing in a revenue generating asset.	400	600	0	0	1,000
75	21st Century Schools - Band A	Strategic investment programme to be paid back from revenue release savings and WG Local Government Borrowing Initiative revenue grant.	21,087	5,572	0	0	26,659
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
78	Leisure Centres - Alternative Service Delivery (ADM)	Commitment to make prudential borrowing available to be repaid as part of the procurement exercise for leisure facilities.	2,000	2,000	0	0	4,000
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
80	Cardiff Enterprise Zone	A range of economic development schemes aiming to bring growth and new jobs to the City and region as well as other benefits to citizens, business and visitors. Budget of £12.5m brought forward into 2016/17 to pay for Dumballs Road Land Purchase.	2,500	0	0	0	2,500
81	Invest to Save - Annual Bid Allocation	Capital schemes developed during the year that can pay back the original investment of the scheme either through income generation or savings within a short period of time.	500	500	500	500	2,500
<b>New Invest to Save Schemes</b>							
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
83	St David's Hall & New Theatre Arts Venues	Investments to be undertaken by these arts venues in future.	0	1,000	0	0	1,000
<b>TOTAL INVEST TO SAVE</b>			<b>32,960</b>	<b>9,672</b>	<b>500</b>	<b>500</b>	<b>44,132</b>
<b>TOTAL GENERAL FUND</b>			<b>113,044</b>	<b>81,037</b>	<b>18,277</b>	<b>18,283</b>	<b>246,931</b>

			<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>
<b>Public Housing Capital Programme (HRA)</b>								
84	Regeneration and Area Improvement Strategies	Environmental works including defensible space, demolition, conversion and road/footpath realignment; energy efficiency schemes; improvements to flats, garages, gullies and open spaces.	4,500	3,400	3,400	3,150	2,400	<b>16,850</b>
85	External and Internal Improvements to Buildings	Improvements include central heating, fencing, roofing, high rise cladding, door entry systems, kitchens and bathrooms, CCTV and improvements to Sheltered Housing.	14,250	13,100	12,290	10,300	10,150	<b>60,090</b>
86	New Build Council Housing / Acquisitions	Delivery of new build housing as part of the Housing Partnership Project and consideration of options to secure additional sites for development.	8,500	12,150	6,400	2,400	7,100	<b>36,550</b>
87	Hub Developments	Public housing contribution to Hub Schemes at St Mellons and Llanishen.	355	300	0	0	0	<b>655</b>
88	Disabled Facilities Service	To provide adaptations and associated improvements to the homes of disabled people.	2,300	2,300	2,300	2,300	2,300	<b>11,500</b>
89	Modernising ICT to Improve Business Processes	Contribution towards investment in technology to improve business processes.	100	100	100	100	100	<b>500</b>
<b>TOTAL PUBLIC HOUSING</b>			<b>30,005</b>	<b>31,350</b>	<b>24,490</b>	<b>18,250</b>	<b>22,050</b>	<b>126,145</b>
<b>TOTAL CAPITAL PROGRAMME EXPENDITURE</b>			<b>143,049</b>	<b>112,387</b>	<b>42,767</b>	<b>36,533</b>	<b>38,340</b>	<b>373,076</b>

Mae'r dudalen hon yn wag yn fwiadol

## Capital Resources 2017/18 - 2021/22

	<u>2017/18</u> £000	<u>Indicative</u> <u>2018/19</u> £000	<u>Indicative</u> <u>2019/20</u> £000	<u>Indicative</u> <u>2020/21</u> £000	<u>Indicative</u> <u>2021/22</u> £000	<u>Total</u> £000
<b>General Fund</b>						
WG Unhypothecated Supported Borrowing	(8,412)	(8,412)	(8,412)	(8,412)	(8,412)	<b>(42,060)</b>
WG General Capital Grant	(5,119)	(5,119)	(5,119)	(5,119)	(5,119)	<b>(25,595)</b>
Additional Borrowing to cover estimated slippage from 2016/17	(5,550)	0	0	0	0	<b>(5,550)</b>
Additional Borrowing to balance existing Capital Programme	(7,442)	(1,505)	(251)	(917)	909	<b>(9,206)</b>
Additional Borrowing for New Capital Schemes	(2,942)	(3,135)	(2,015)	(1,715)	(1,715)	<b>(11,522)</b>
Additional Borrowing - Invest to Save Schemes to be repaid from revenue savings/income	(32,960)	(9,672)	(500)	(500)	(500)	<b>(44,132)</b>
21st Century Schools Band A - Earmarked Capital Receipts	(10,500)	(15,250)	0	0	0	<b>(25,750)</b>
Central Square - Earmarked Capital Receipts and Contributions	(8,000)	(19,120)	0	0	0	<b>(27,120)</b>
Earmarked Capital Receipts (ISV Temp Car Park Site 3)	(1,300)	0	0	0	0	<b>(1,300)</b>
Other Earmarked Capital Receipts	(4,960)	(1,504)	0	0	0	<b>(6,464)</b>
Non Earmarked Capital Receipts	(2,000)	(1,000)	(1,000)	(1,000)	(1,000)	<b>(6,000)</b>
Direct Revenue Financing - Property Asset Renewal	(210)	(210)	(210)	(210)	(210)	<b>(1,050)</b>
21st Century Schools - Earmarked Reserve	(250)	0	0	0	0	<b>(250)</b>
Parking & Enforcement - Earmarked Reserve	(565)	(335)	(335)	(335)	(168)	<b>(1,738)</b>
Bereavement Reserve	(150)	(160)	(150)	(75)	(75)	<b>(610)</b>
External funding estimates and contributions	(22,684)	(15,615)	(285)	0	0	<b>(38,584)</b>
<b>Total General Fund</b>	<b>(113,044)</b>	<b>(81,037)</b>	<b>(18,277)</b>	<b>(18,283)</b>	<b>(16,290)</b>	<b>(246,931)</b>
<b>Public Housing Resources (HRA)</b>						
Major Repairs Allowance WG Grant	(9,600)	(9,600)	(9,600)	(9,600)	(9,600)	<b>(48,000)</b>
Additional Borrowing - Housing Partnership Project / Acquisitions	(6,200)	(11,700)	(6,400)	(2,400)	(7,100)	<b>(33,800)</b>
Additional Borrowing to balance Capital Programme	(2,905)	(4,550)	(3,440)	(1,150)	(200)	<b>(12,245)</b>
Direct Revenue Financing / Reserves	(5,000)	(5,050)	(5,050)	(5,100)	(5,150)	<b>(25,350)</b>
External contributions	(2,300)	(450)	0	0	0	<b>(2,750)</b>
Capital Receipts - Dwelling Sales	(4,000)	0	0	0	0	<b>(4,000)</b>
<b>Total Public Housing</b>	<b>(30,005)</b>	<b>(31,350)</b>	<b>(24,490)</b>	<b>(18,250)</b>	<b>(22,050)</b>	<b>(126,145)</b>
<b>Total Capital Programme Resources Required</b>	<b>(143,049)</b>	<b>(112,387)</b>	<b>(42,767)</b>	<b>(36,533)</b>	<b>(38,340)</b>	<b>(373,076)</b>

Mae'r dudalen hon yn wag yn fwiadol

# CHANGES FOR CARDIFF

Consultation on Budget Proposals for 2017/18



## RESULTS & FEEDBACK REPORT

# CHANGES FOR CARDIFF 2017/18

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

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## 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.

## 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

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## 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](http://www.cardiff.gov.uk/budget) as well as on the websites [www.cardiffdebate.co.uk](http://www.cardiffdebate.co.uk) and [www.askcardiff.com](http://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](mailto: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

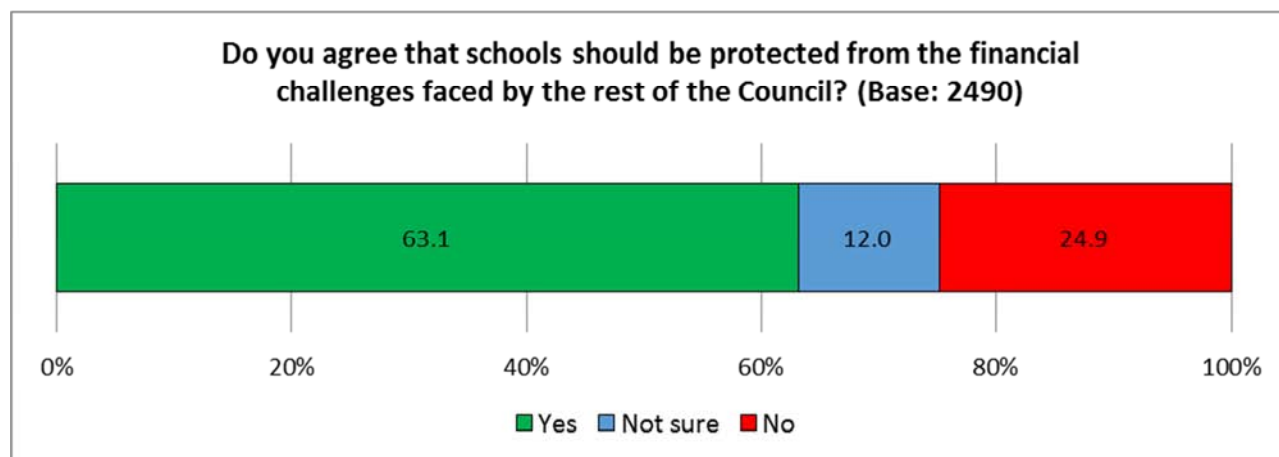
At the same time as a rapid growth in demand for public services, the City of Cardiff Council is facing significant and ongoing financial challenges with a potential budget shortfall of **£76 million** over the next three years.

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:

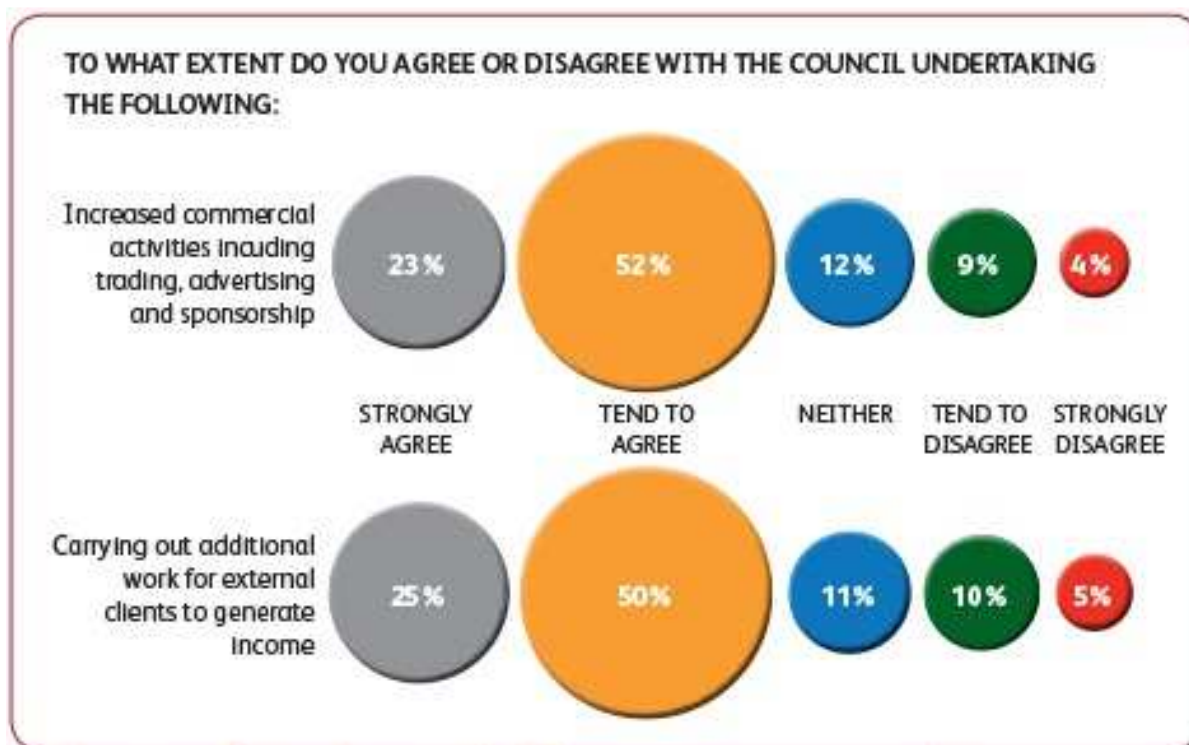
In favour of schools being protected	Opposed to schools being protected
<ul style="list-style-type: none"> <li>• <i>"It is important to give future generations the best start in life, beginning with a first class education."</i></li> <li>• <i>"If we produce a disenfranchised poorly educated youth, we seriously jeopardise the future."</i></li> <li>• <i>"Children have their whole lives ahead of them - cuts now could affect their entire future."</i></li> <li>• <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></li> <li>• <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></li> <li>• <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></li> <li>• <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></li> <li>• <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></li> <li>• <i>"Children are the future and educating them properly ensures brighter futures and healthier lifestyles."</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>"Some schools could make savings by employing full-time staff rather than using agency &amp; supply workers that are VERY expensive. Every school should be asked if they feel they could make savings."</i></li> <li>• <i>"Other areas such as child protection are equally important. All must share the difficulties"</i></li> <li>• <i>"There are other services in need also. In terms of equity and fairness, this does not seem fair."</i></li> <li>• <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></li> <li>• <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></li> <li>• <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></li> <li>• <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></li> <li>• <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></li> <li>• <i>"If the council can cut services to the most vulnerable then surely it should (at least) explore efficiencies within education services."</i></li> </ul>

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## 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:

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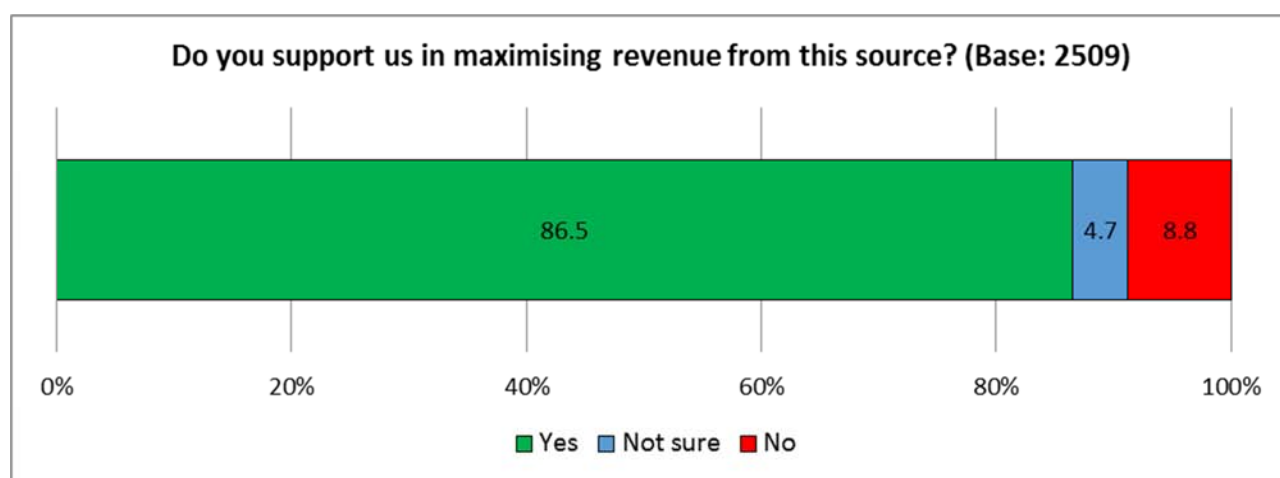
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## Sponsorship

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





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## 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.

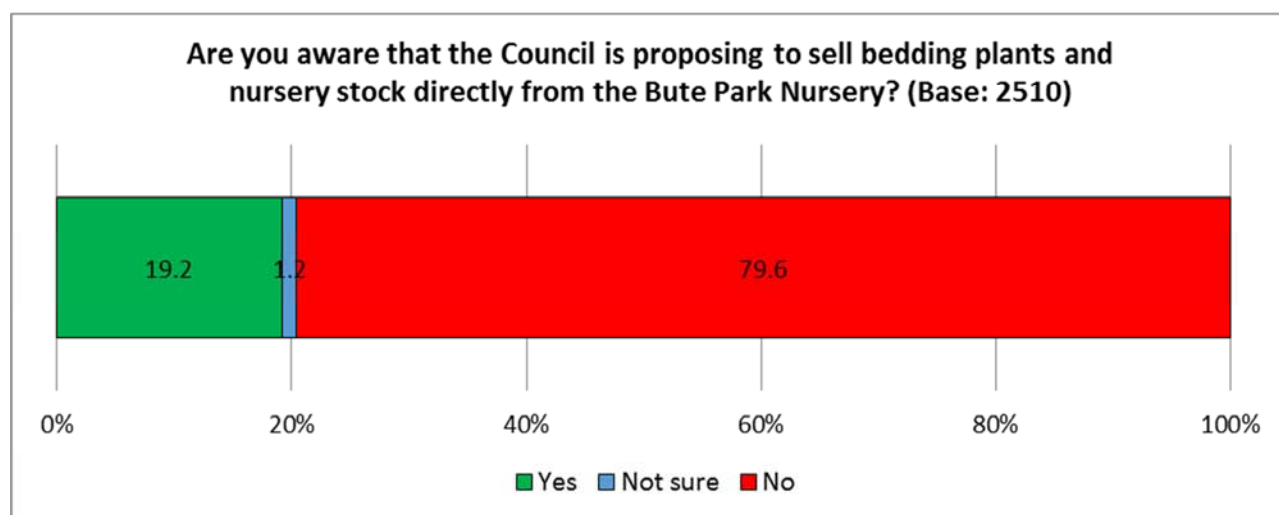
# CHANGES FOR CARDIFF 2017/18

## 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?**

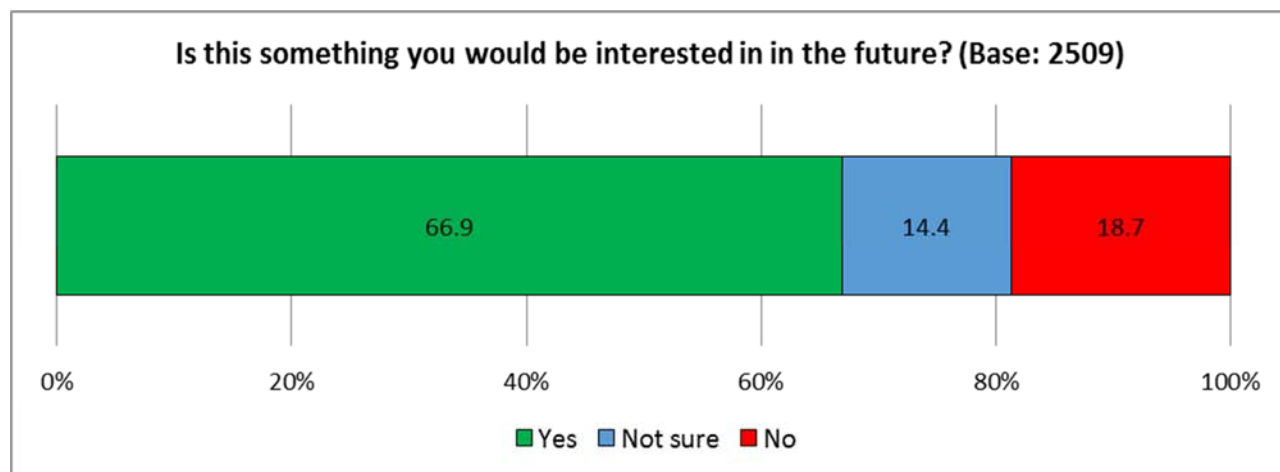
Base: 2510	No.	%
Yes	482	19.2
No	1997	79.6
Not sure	31	1.2



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

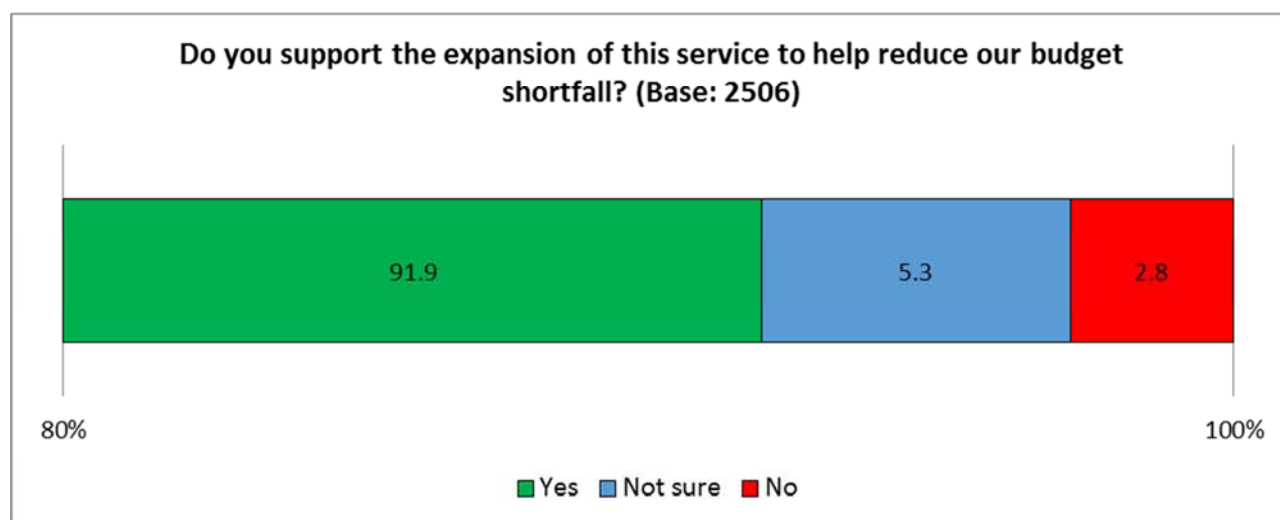
Base: 2509	No.	%
Yes	1679	66.9
No	469	18.7
Not sure	361	14.4

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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

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# CHANGES FOR CARDIFF 2017/18

## 4.3 Making Better Use of Our Buildings

### Hubs

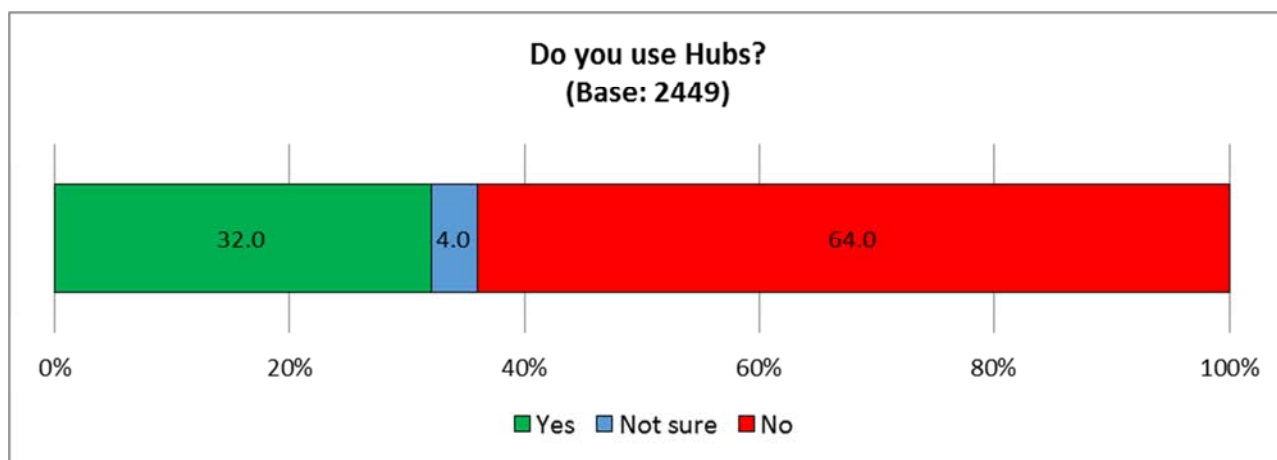
Given the collective challenges faced across public and third sector organisations in Cardiff, it is essential that we work together more closely to join up our services. Over the last year we have expanded our successful Hub Programme working with our partners to offer an increased range of services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

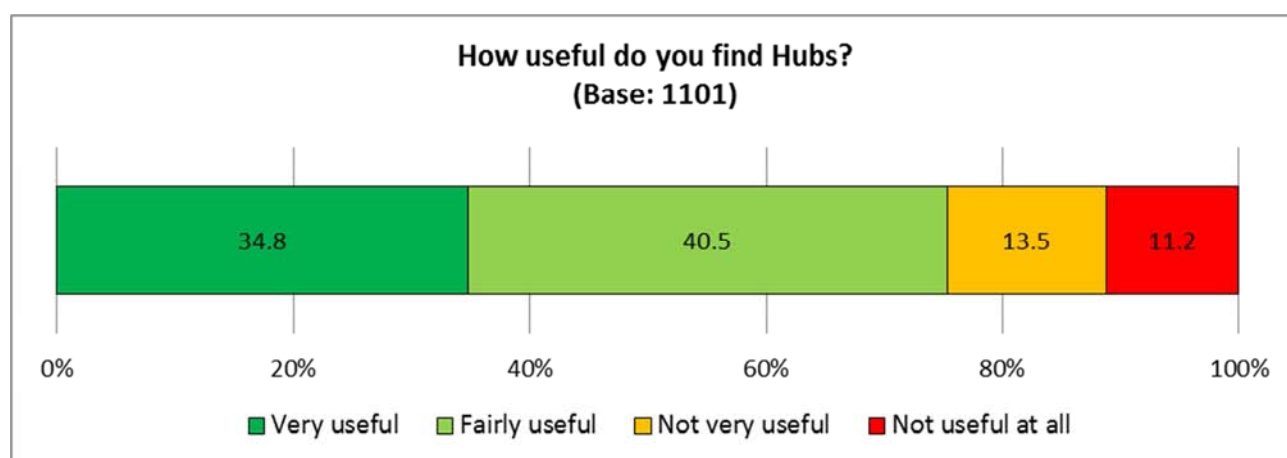
Additional differences were evident geographically with more than twice as many respondents in Cardiff East reporting to use Hubs than those in Cardiff North (57.4% and 24.4% respectively). See Appendix 2 for more information.

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## 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	*



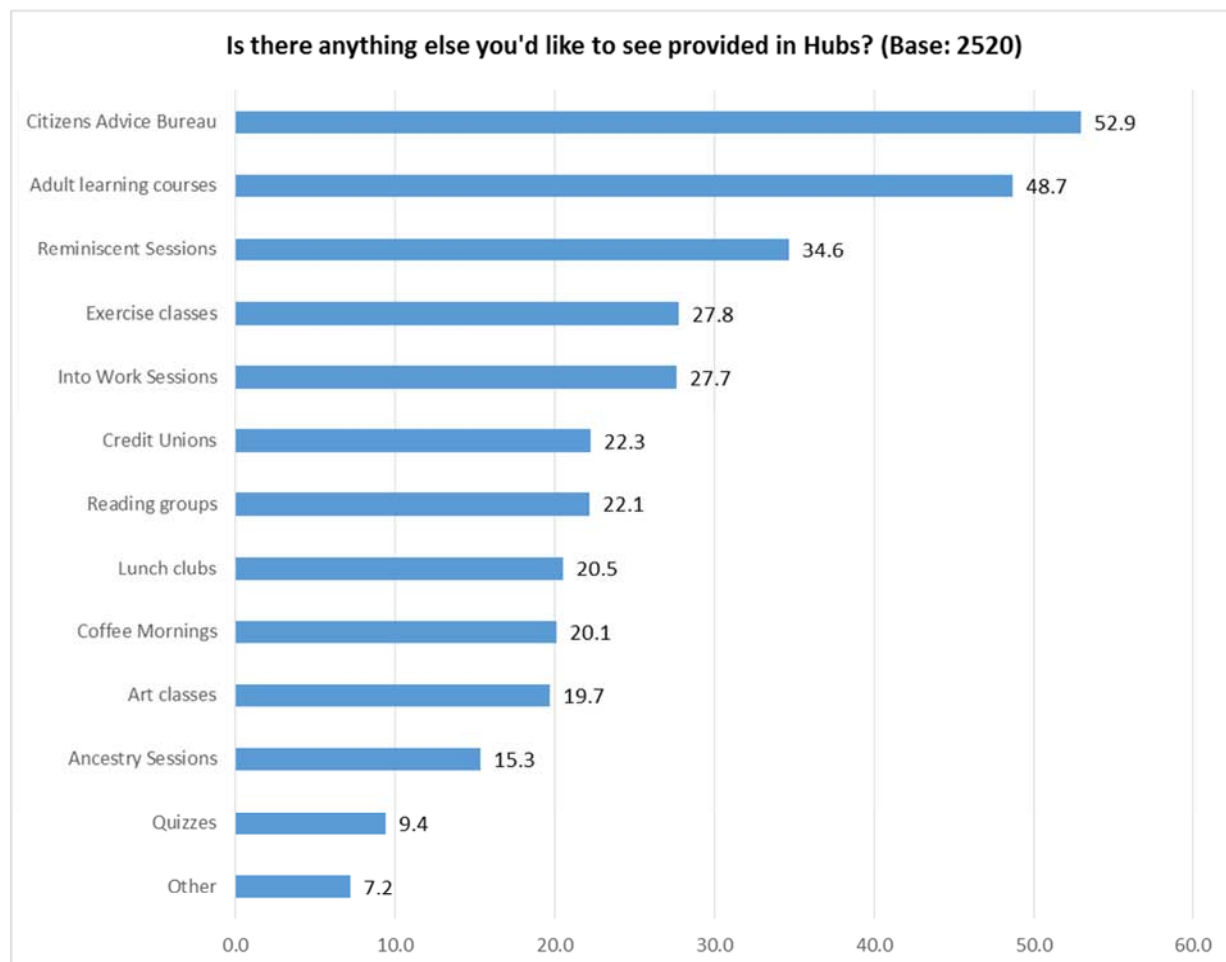
Amongst those aged under thirty-five the proportion reporting to find Hubs 'very' or 'fairly interesting' rose to 82.7% whilst 86.0% of respondents from Cardiff City and South found them useful compared to 69.7% in Cardiff West.

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.

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## 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.

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## 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.

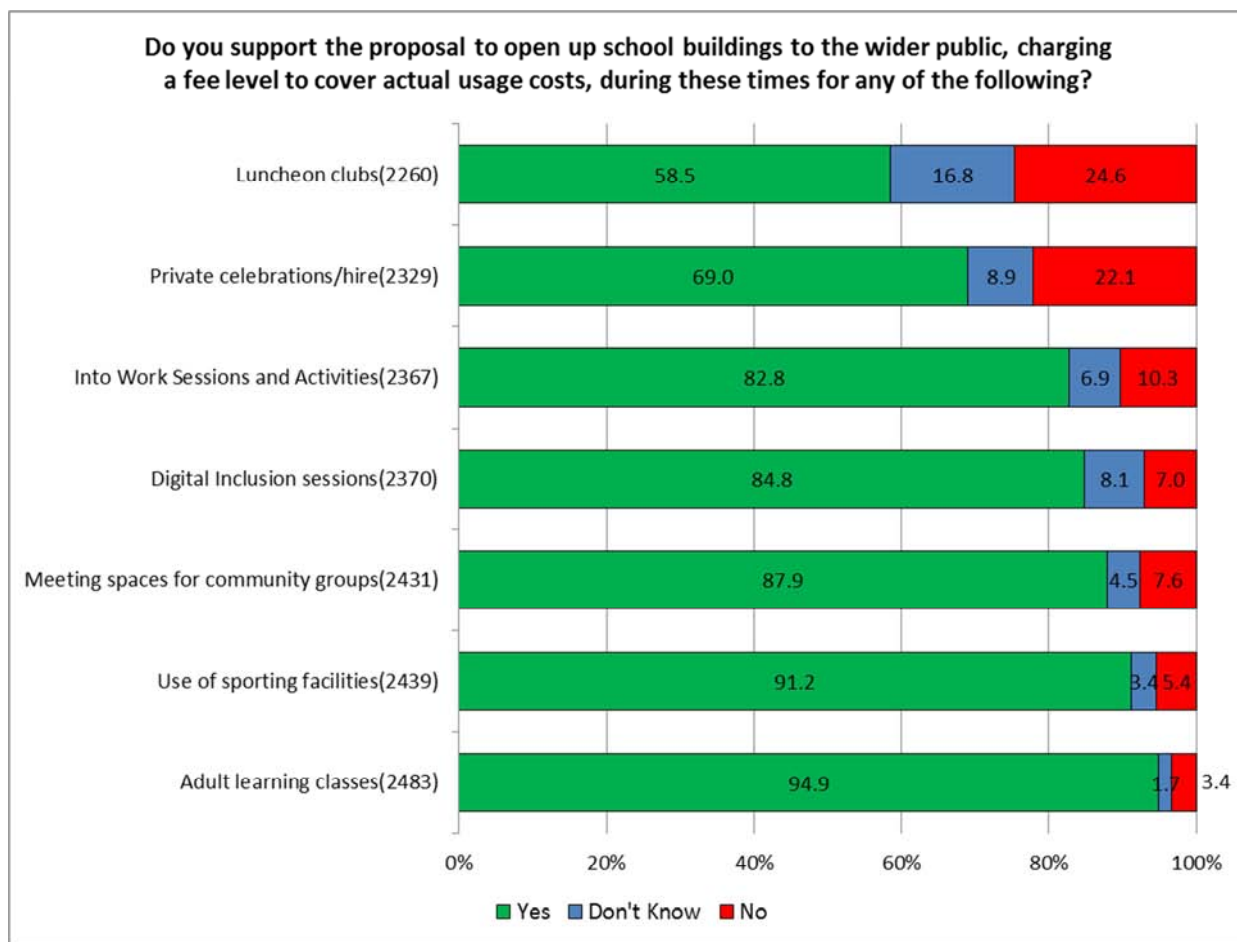
**Do you support the proposal to open up school buildings to the wider public, charging a fee level to cover actual usage costs, during these times for any of the following?**

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.	%
<b>Adult learning classes</b>	2357	94.9	84	3.4	42	1.7
<b>Use of sporting facilities</b>	2224	91.2	132	5.4	83	3.4
<b>Meeting spaces for community groups</b>	2136	87.9	185	7.6	110	4.5
<b>Digital Inclusion sessions</b>	2010	84.8	167	7.0	193	8.1
<b>Into Work Sessions and Activities</b>	1960	82.8	244	10.3	163	6.9
<b>Private celebrations/hire</b>	1607	69.0	514	22.1	208	8.9
<b>Luncheon clubs</b>	1323	58.5	557	24.6	380	16.8
<b>Other</b>	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

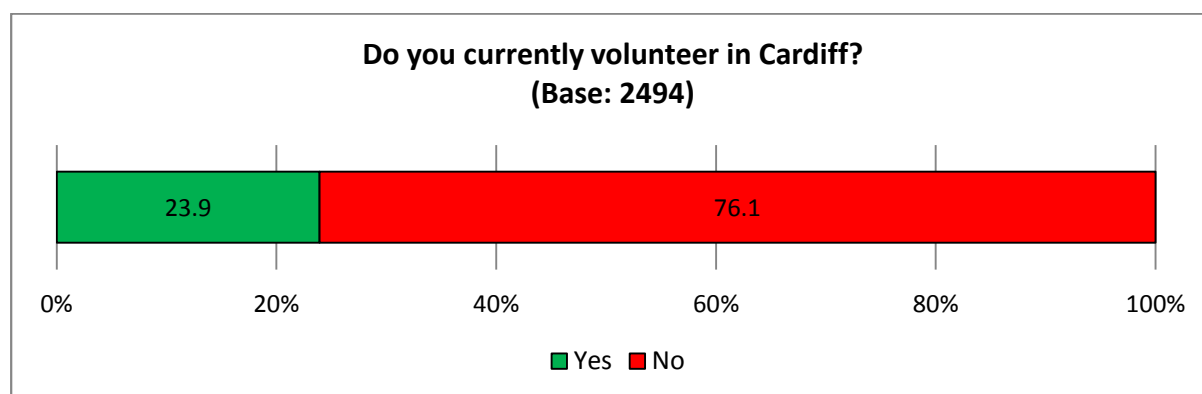
The city is facing substantial challenges and we need local residents and communities to help us by taking on additional responsibility. This could include helping elderly neighbours, recycling more, establishing local support networks, or volunteering time to help support a community service or facility

### 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).

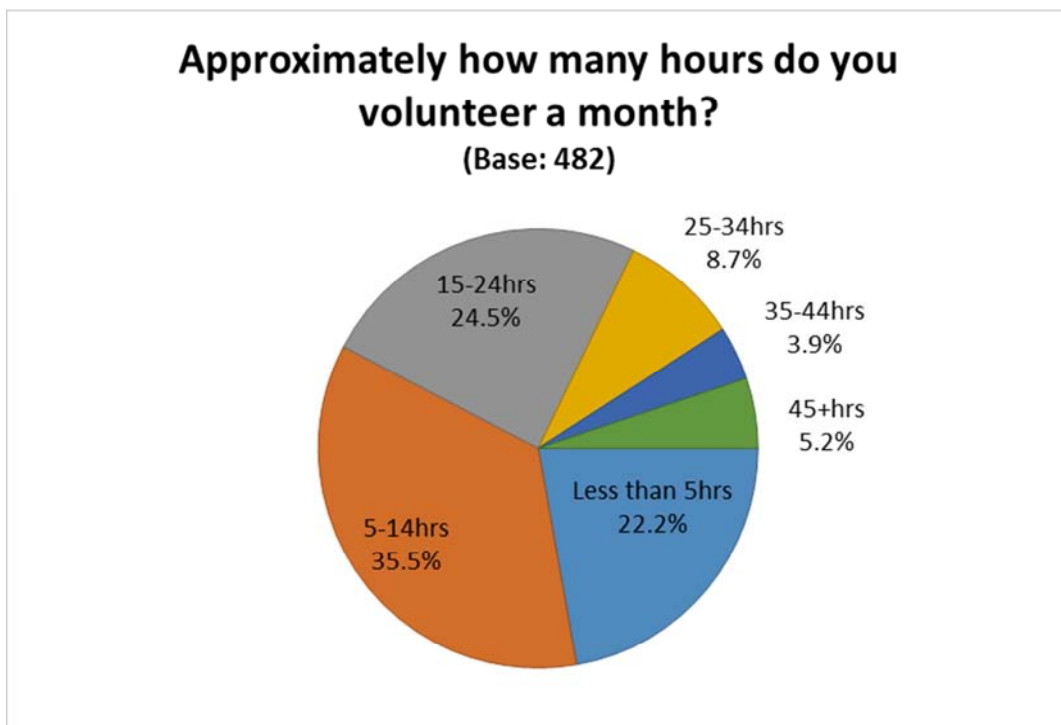
Perhaps unsurprisingly those most likely to currently participate as a volunteer were people without full time employment (29.1%). See Appendix 2 for more information.

## CHANGES FOR CARDIFF 2017/18

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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.



## CHANGES FOR CARDIFF 2017/18

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.

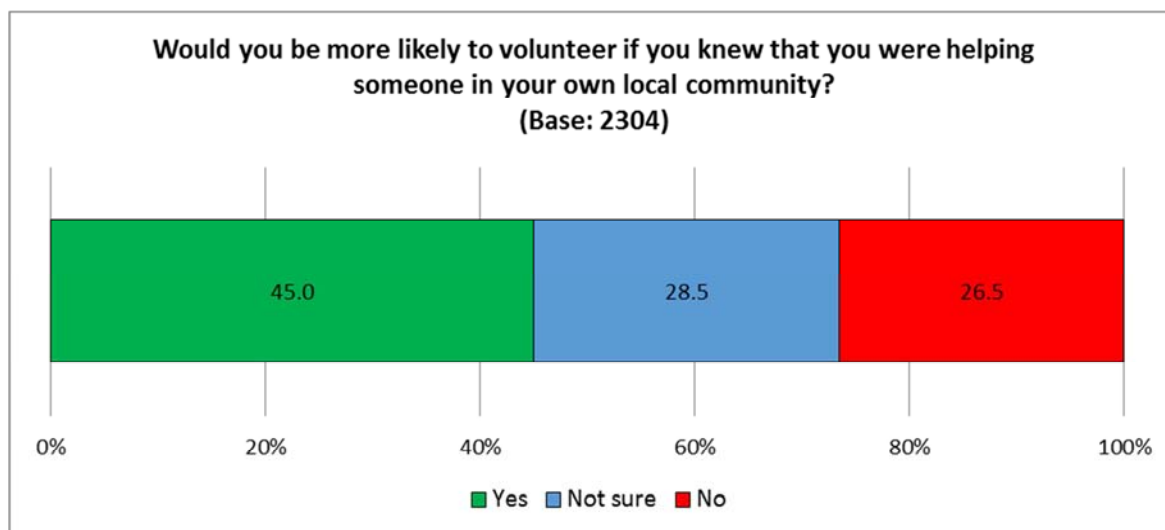
Additionally a number of respondents provided reasons that they did not currently or were not interested in volunteering. These reasons included, lack of time, home/work commitments, age and the belief that this is something that the council or paid workers should be doing instead.

# CHANGES FOR CARDIFF 2017/18

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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



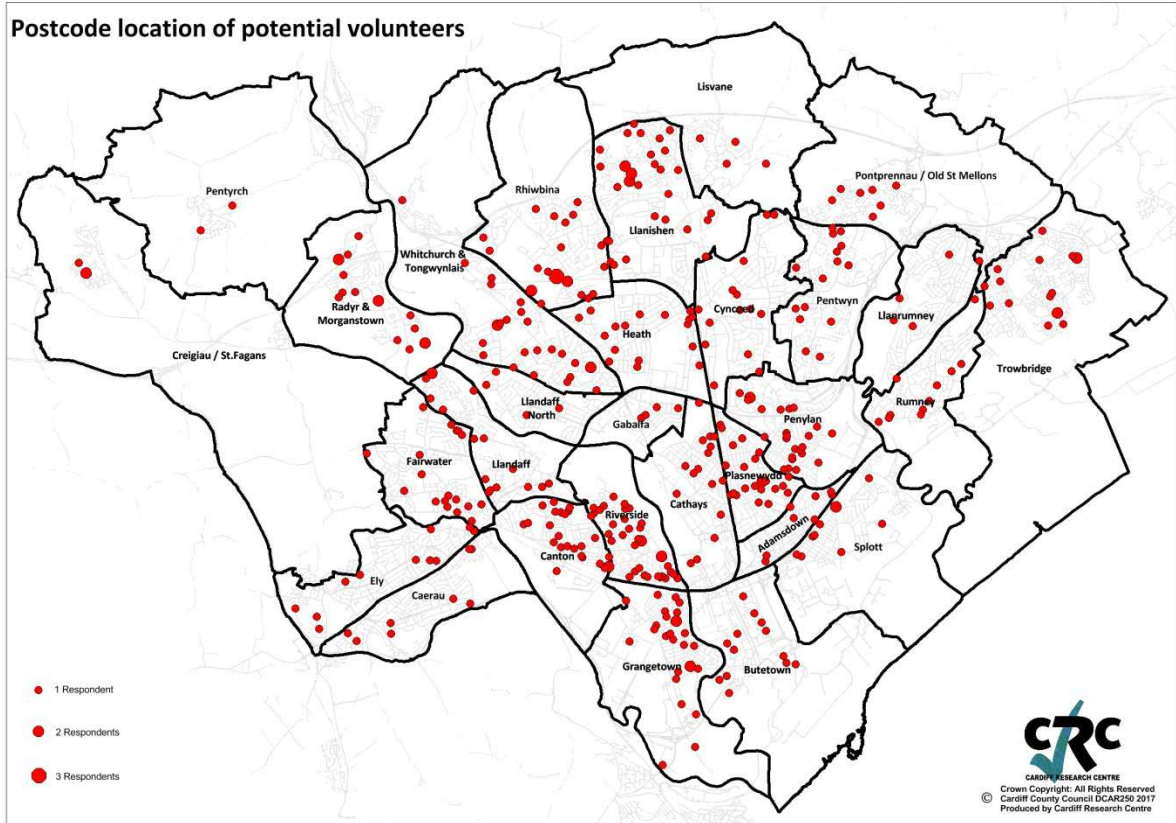
**Let us know if you would be happy to be contacted about potential volunteer opportunities.**

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.

# CHANGES FOR CARDIFF 2017/18

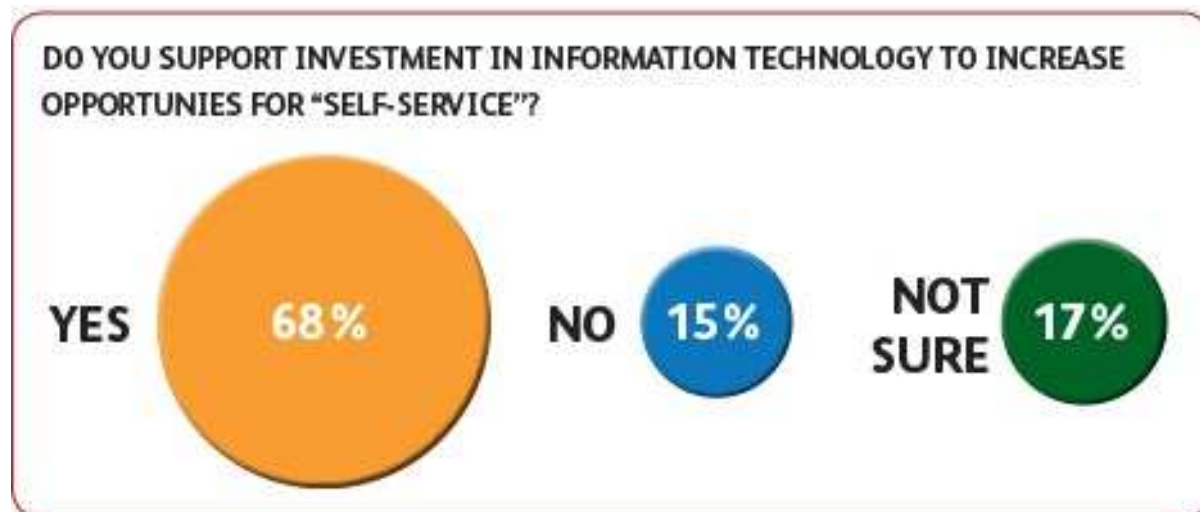


# CHANGES FOR CARDIFF 2017/18

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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.

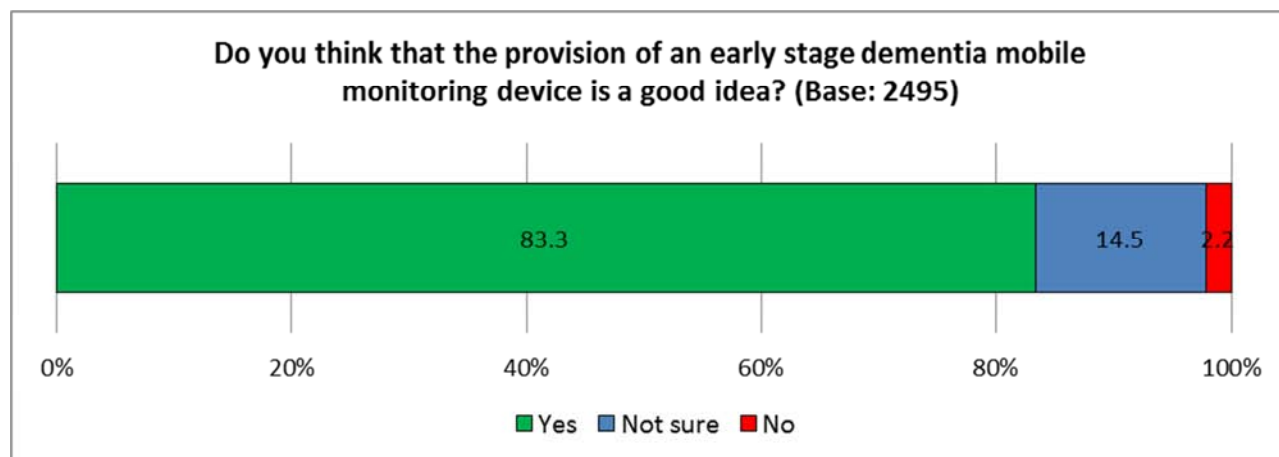
The City of Cardiff Council provides two levels of service within Telecare consisting of either contacting your next of kin/emergency services or having a mobile response service. The mobile response service consists of a unique team of highly trained wardens who are able to come directly to the user's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



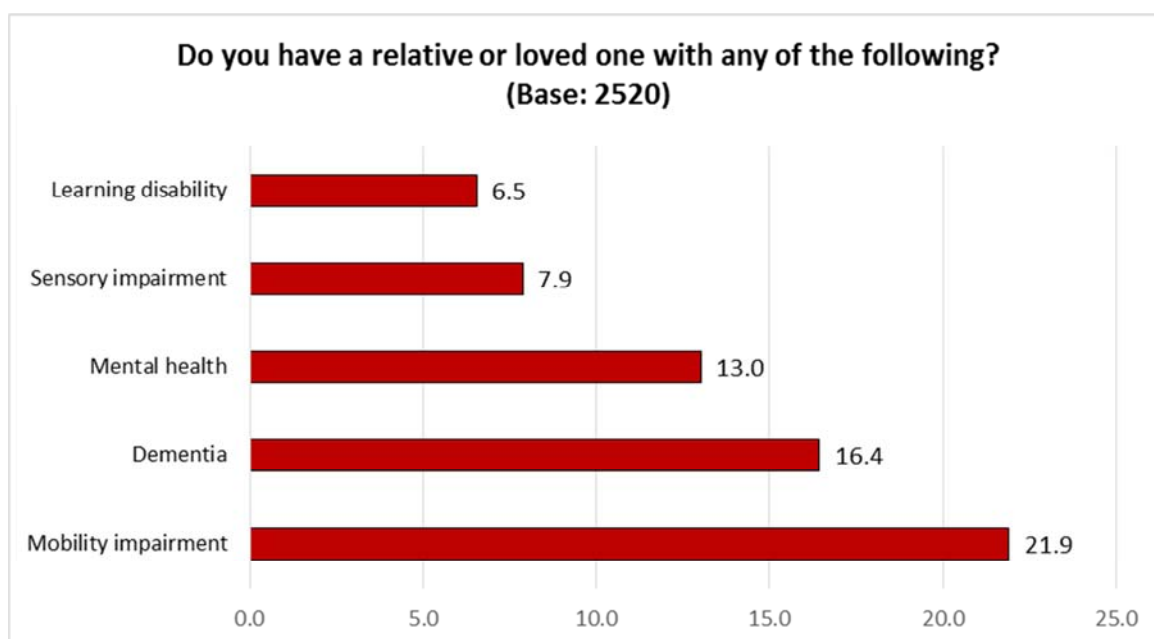
# CHANGES FOR CARDIFF 2017/18

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## 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.

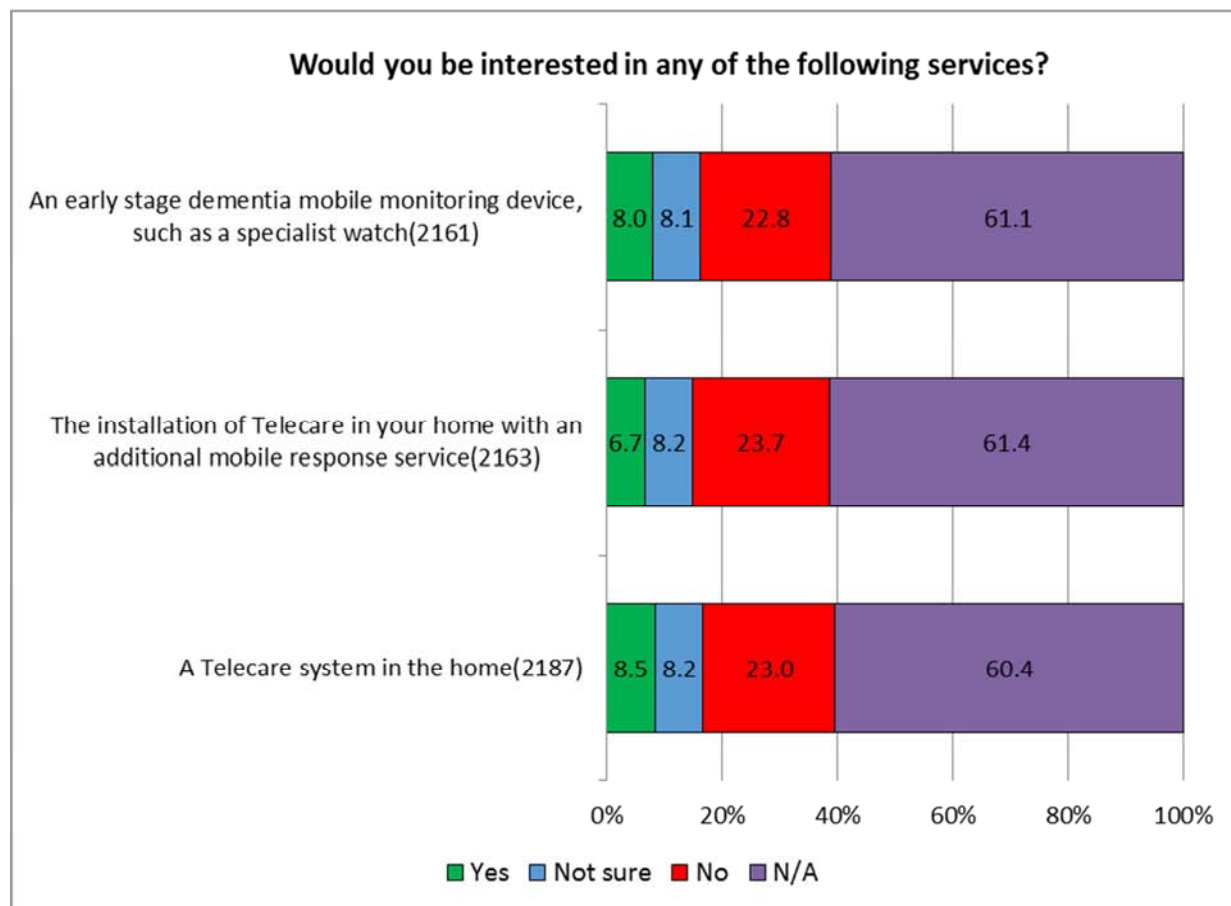
Base: 2520	No.	%
Mobility impairment	552	21.9
Dementia	414	16.4
Mental health	328	13.0
Sensory impairment	199	7.9
Learning disability	165	6.5



# 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.



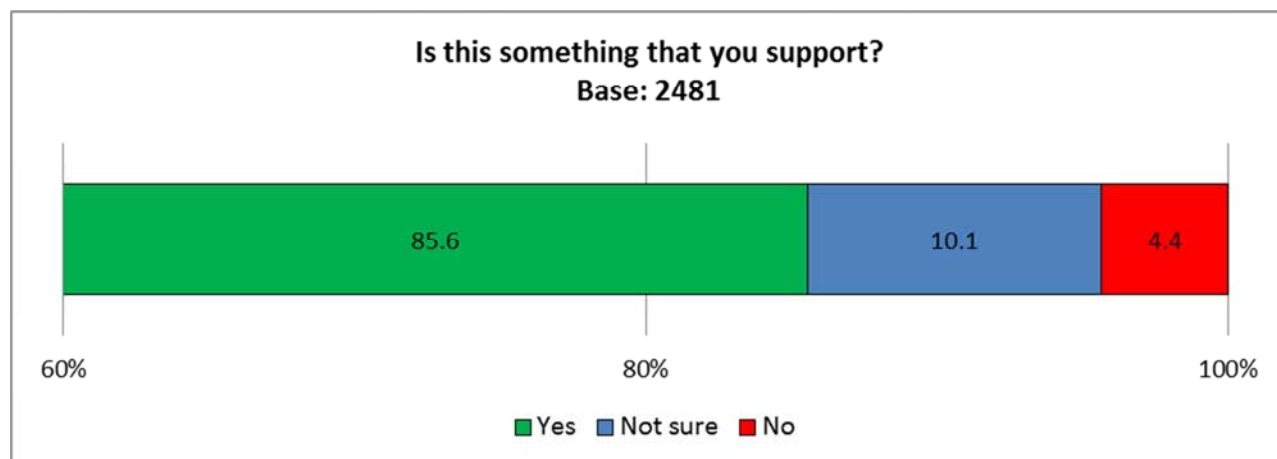
## Registration Services

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

# CHANGES FOR CARDIFF 2017/18



## 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. The third is a dark red oval bubble.

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

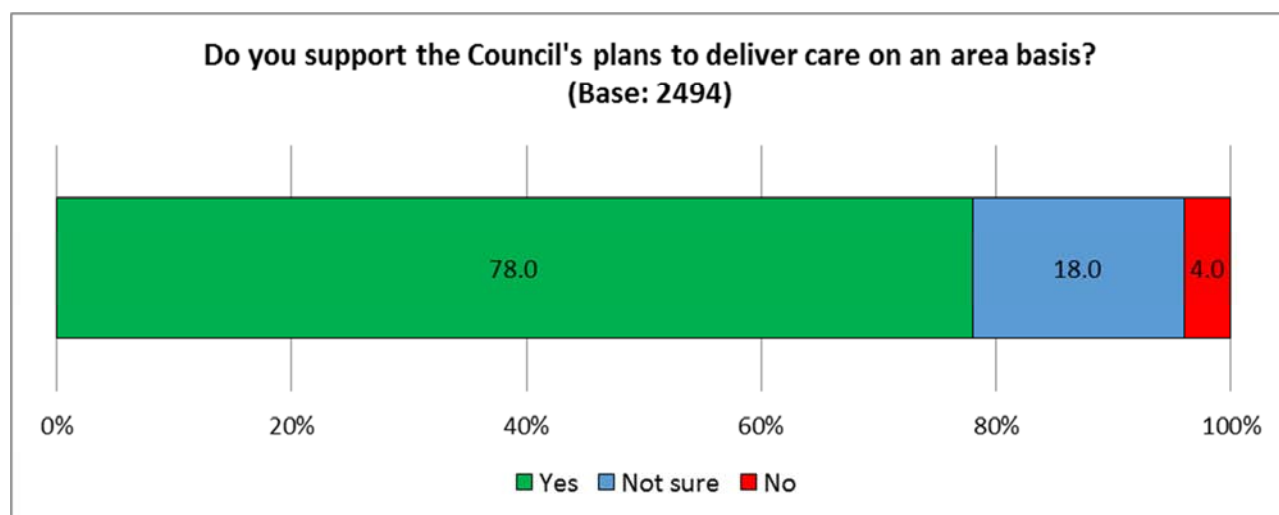
## 4.6 Providing Care and Support Services Locally

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'.

# CHANGES FOR CARDIFF 2017/18

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

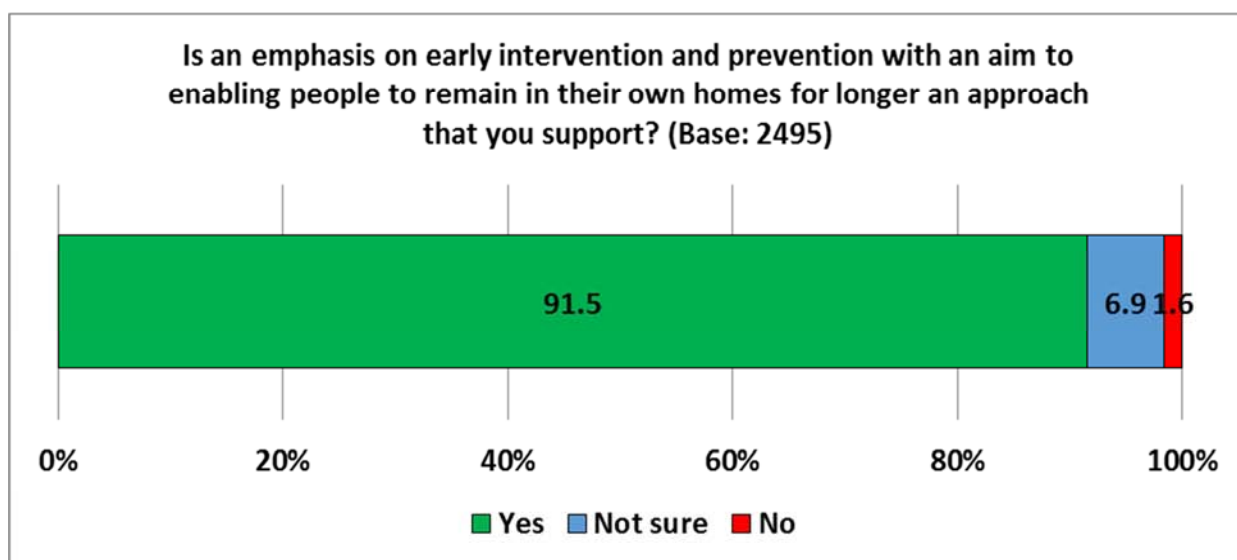
People deserve the best appropriate care not what is given because they live in a certain area.

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

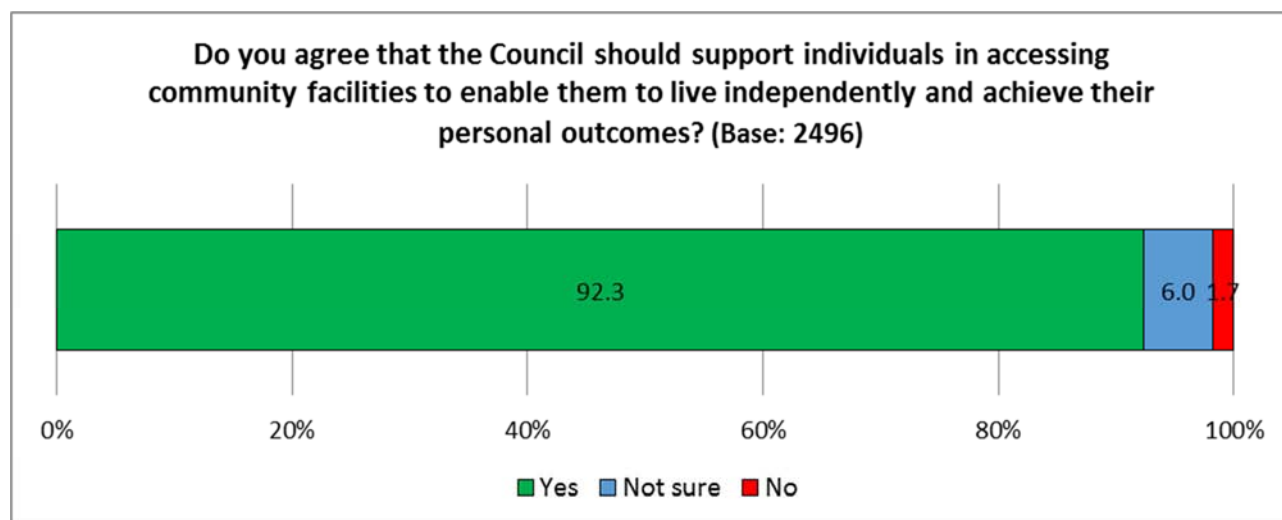


## CHANGES FOR CARDIFF 2017/18

**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

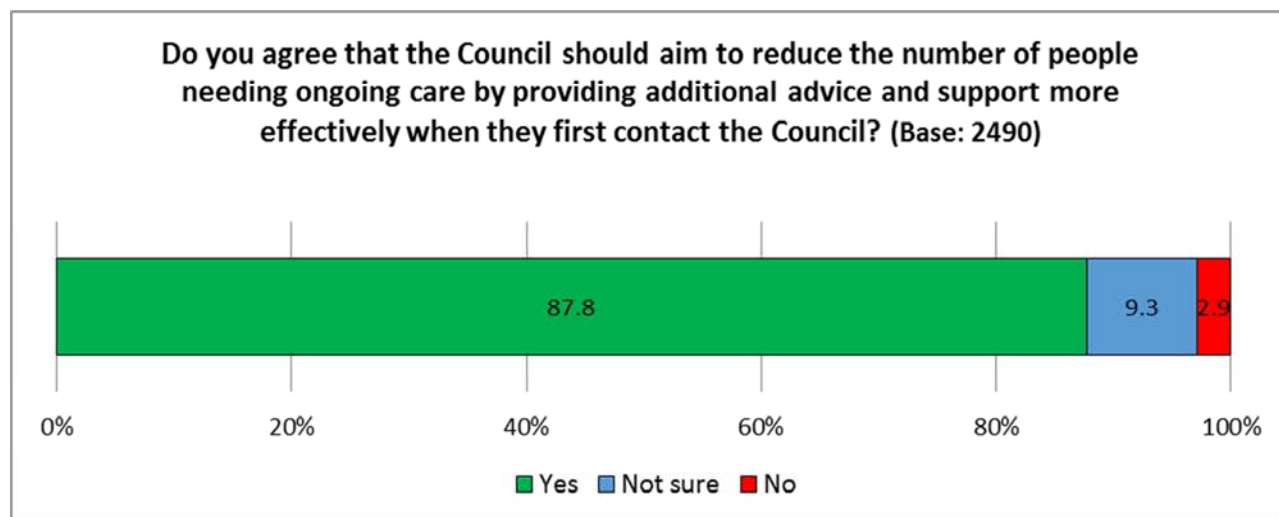


**Do you agree that the Council should aim to reduce the number of people needing ongoing care by providing additional advice and support more effectively when they first contact the Council. (The aim is to enable people to retain their independence for as long as is possible).**

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

## CHANGES FOR CARDIFF 2017/18

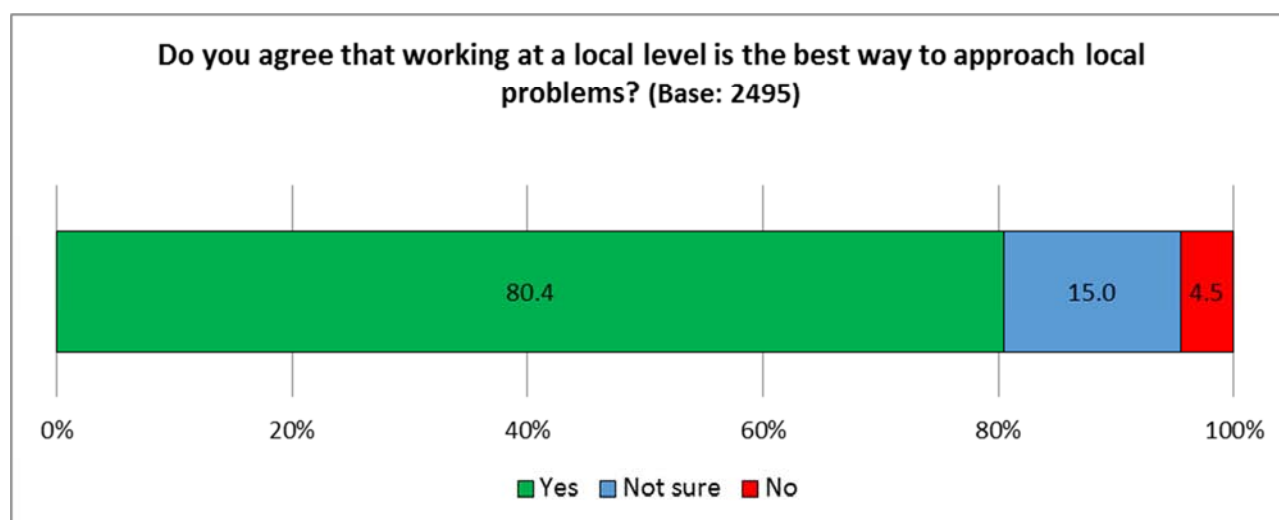


The way that we work within neighbourhoods is also being reviewed. We want to refresh the existing approach by supporting local residents and interested parties to get actively involved with local problem solving.

### **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

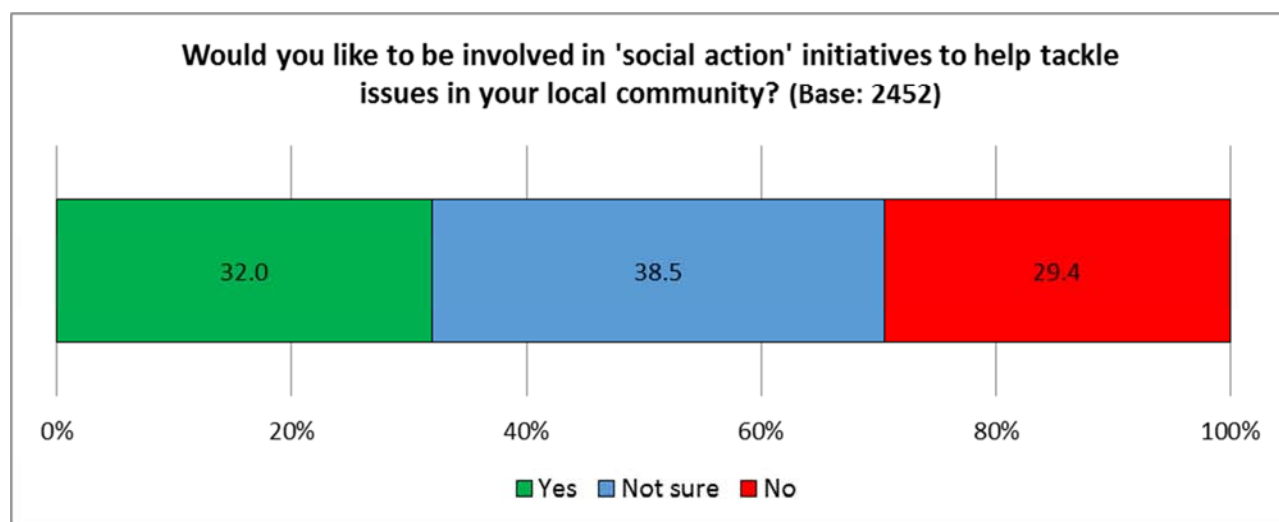


# CHANGES FOR CARDIFF 2017/18

## 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

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

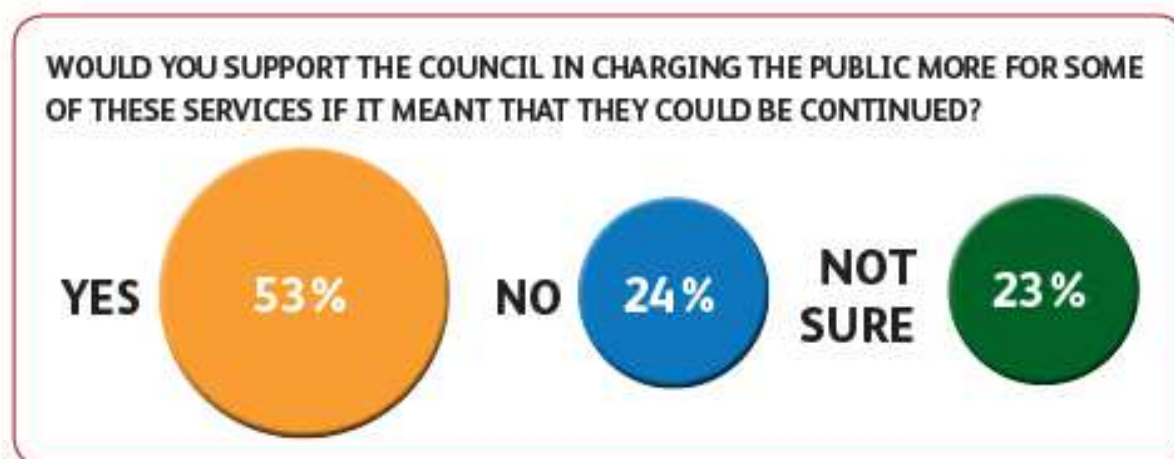
Weekend day times were identified by respondents as the most favourable time for events/meeting to be held.

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

# CHANGES FOR CARDIFF 2017/18

## 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

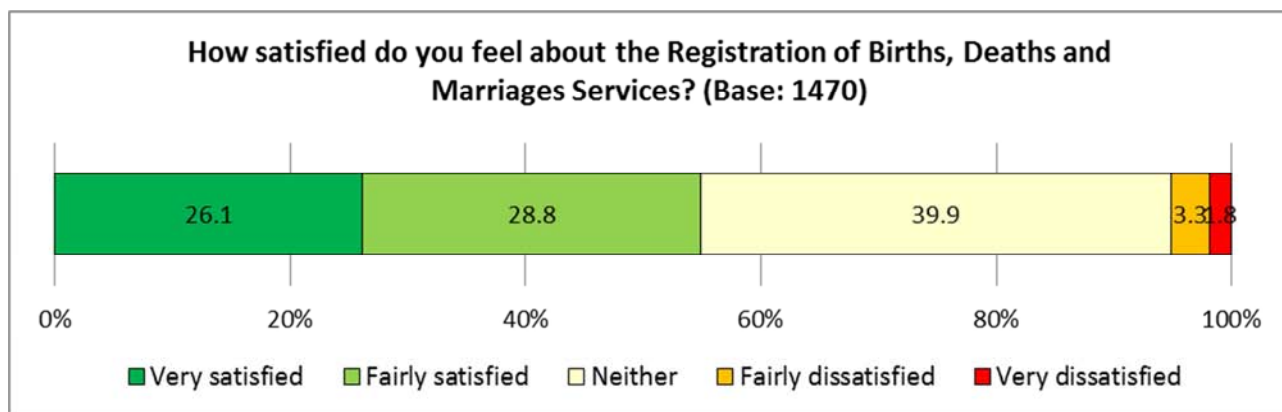
Ongoing investment is required to maintain and improve the registration of Births, Deaths and Marriages service. It is proposed that the charges for registration ceremonies be raised by 4-5%. Again a comparison with other local authorities has found that Cardiff still remains competitive for the Registration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

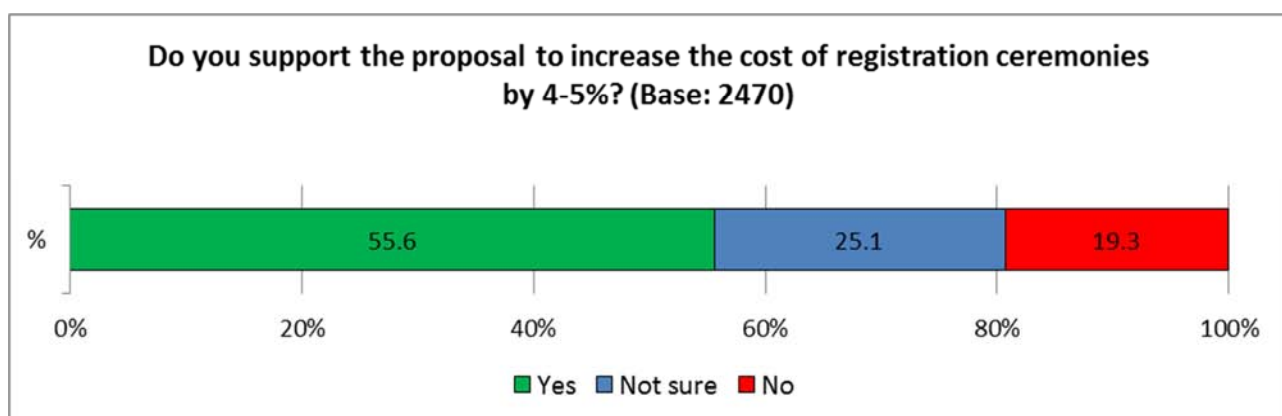
Base: 1470 (not sure discounted)	No.	%
Very satisfied	384	26.1
Fairly satisfied	423	28.8
Neither satisfied nor dissatisfied	587	39.9
Fairly dissatisfied	49	3.3
Very dissatisfied	27	1.8

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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



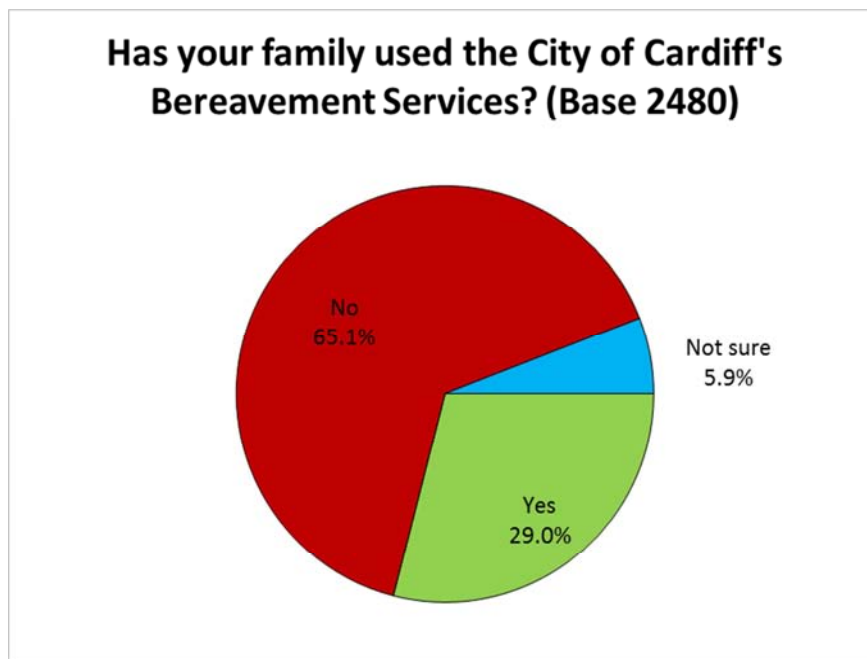
The City of Cardiff's award winning Bereavement Services are responsible for the undertaking of over 4,000 funerals per year as well as the upkeep and maintenance of 7 sites.

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.

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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

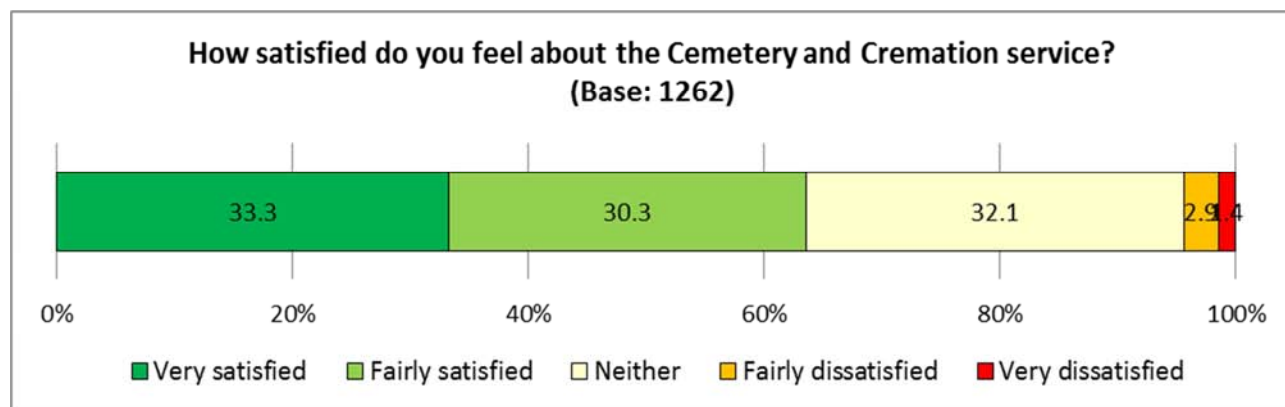


How satisfied do you feel about the Cemetery and Cremation service?

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

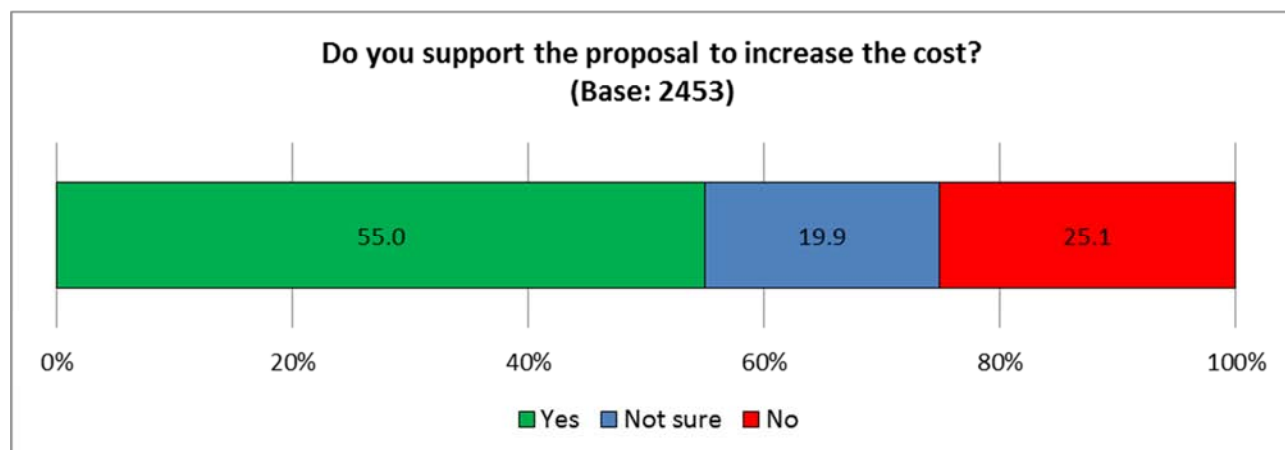
Base: 1262 (not sure discounted)	No.	%
Very satisfied	420	33.3
Fairly satisfied	382	30.3
Neither satisfied nor dissatisfied	405	32.1
Fairly dissatisfied	37	2.9
Very dissatisfied	18	1.4

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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



# CHANGES FOR CARDIFF 2017/18

## 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
<b>Concerns over high cost</b>	137	46.9	<ul style="list-style-type: none"> <li>• <i>It will hit families at their most vulnerable</i></li> <li>• <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></li> <li>• <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></li> <li>• <i>Increases should be means adjusted as charging poorer people more at a time of grief is wholly unfair and unpleasant.</i></li> <li>• <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></li> <li>•</li> </ul>
<b>Positive comments about the service</b>	35	12.0	<ul style="list-style-type: none"> <li>• <i>They are in my experience a very professional and informative team of workers</i></li> <li>• <i>I found the service excellent and the staff incredibly supportive.</i></li> <li>• <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></li> </ul>
<b>Suggested additional services/changes to service</b>	26	8.9	<ul style="list-style-type: none"> <li>• <i>Provide a "Direct Cremation" service</i></li> <li>• <i>Provide a natural burial service so that the area will become covered in wildflowers and trees.</i></li> <li>• <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></li> <li>• <i>Would like to see more natural burial grounds and links with parks</i></li> </ul>
<b>Maintenance issues</b>	21	7.2	<ul style="list-style-type: none"> <li>• <i>I would like to see more water taps and also more refuse bins in our cemetery's</i></li> <li>• <i>The general upkeep/maintenance around grave at Thornhill is poor</i></li> <li>• <i>Thornhill grounds have deteriorated.</i></li> <li>• <i>Had to phone about the state at Western Cemetery</i></li> </ul>

## CHANGES FOR CARDIFF 2017/18

<b>Agree with the increase</b>	16	5.5	<ul style="list-style-type: none"> <li><i>The rises you suggest are very reasonable</i></li> <li><i>I've been lucky in not needing this service directly but I consider these costs fair</i></li> </ul>
<b>Information/promotion</b>	13	4.5	<ul style="list-style-type: none"> <li><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></li> <li><i>More information should be available about essential &amp; 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></li> <li><i>There is lack of information from Council about the Hindu Cremation Service within the city.</i></li> </ul>
<b>Waiting times</b>	9	3.1	<ul style="list-style-type: none"> <li><i>Too long between date of death and funerals. Minimum of 2 weeks lapse is too long and stressful for the bereaved.</i></li> <li><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 &amp; lunchtimes.</i></li> </ul>
<b>Importance of sensitivity</b>	6	2.1	<ul style="list-style-type: none"> <li><i>public should be made more aware of these services</i></li> <li><i>Perhaps some better publicity/awareness raising. I suspect that most people become aware of the service only after their bereavement.</i></li> </ul>
<b>Other/Miscellaneous</b>	50	17.1	<ul style="list-style-type: none"> <li><i>Make it as simple as possible for people at a difficult time</i></li> <li><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></li> <li><i>Why are they not increased at the same rate? (One 1.9% the other 5%)</i></li> <li><i>We did a cemetery tour and thought it was great. You could do more like that.</i></li> </ul>

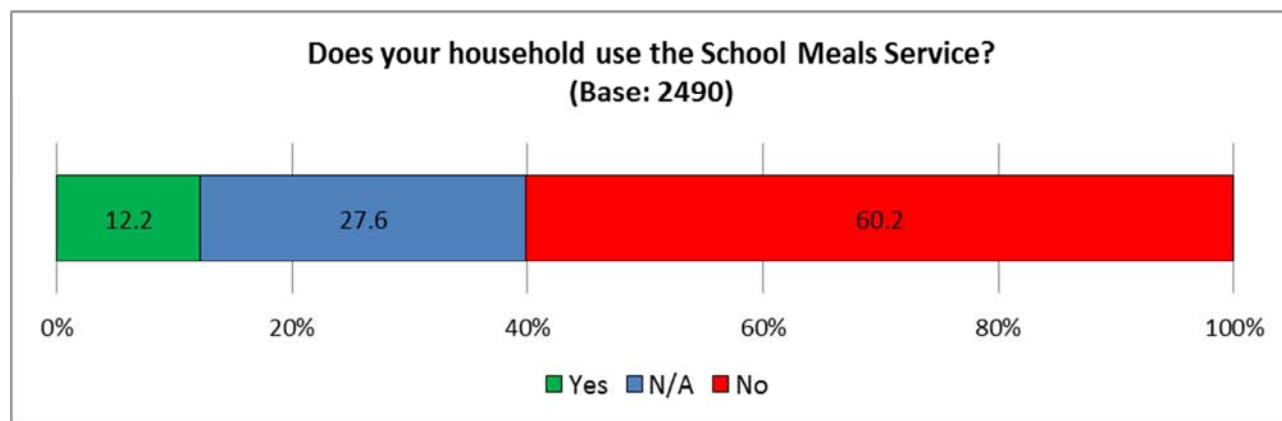
## School Meals Provision

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?

<b>Base: 2490</b>	<b>No.</b>	<b>%</b>
<b>Yes</b>	304	12.2
<b>No</b>	1499	60.2
<b>NA</b>	687	27.6

# CHANGES FOR CARDIFF 2017/18



## 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.

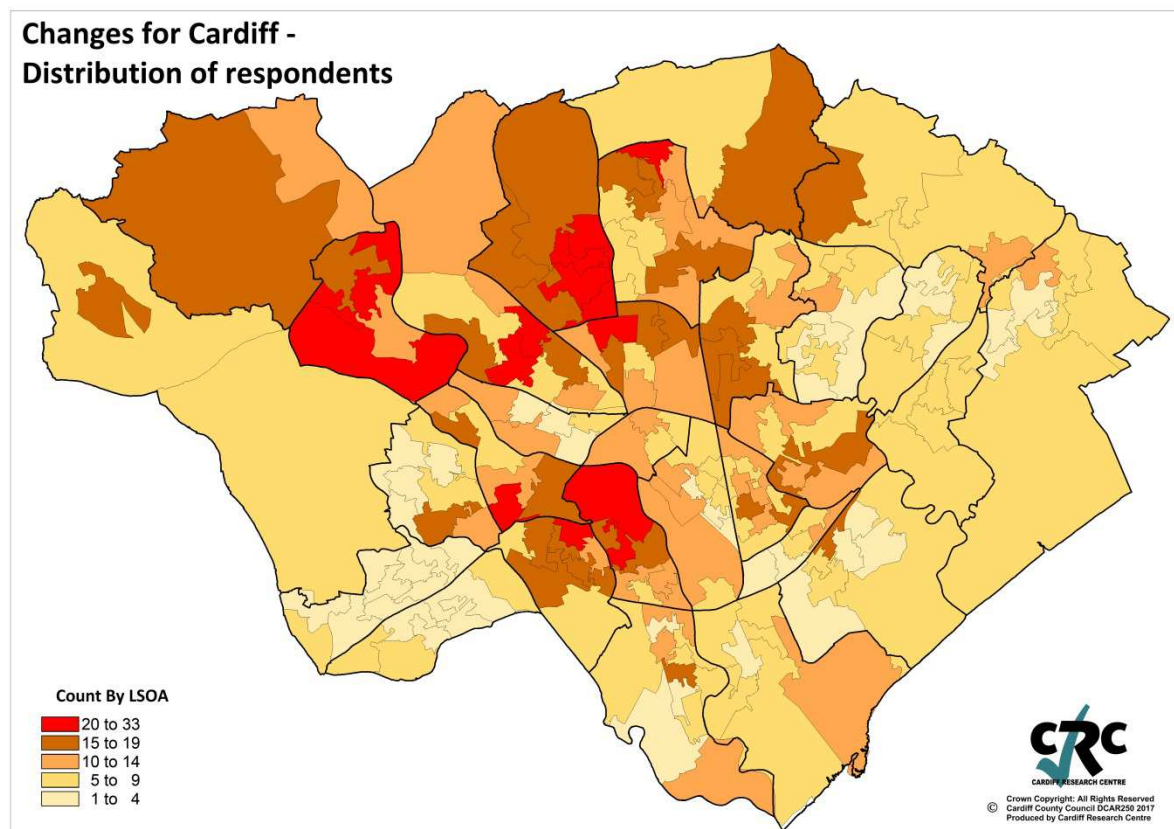
I would support the additional cost if the nutritional value was good.

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## 5. Response Profile

### Distribution of respondents

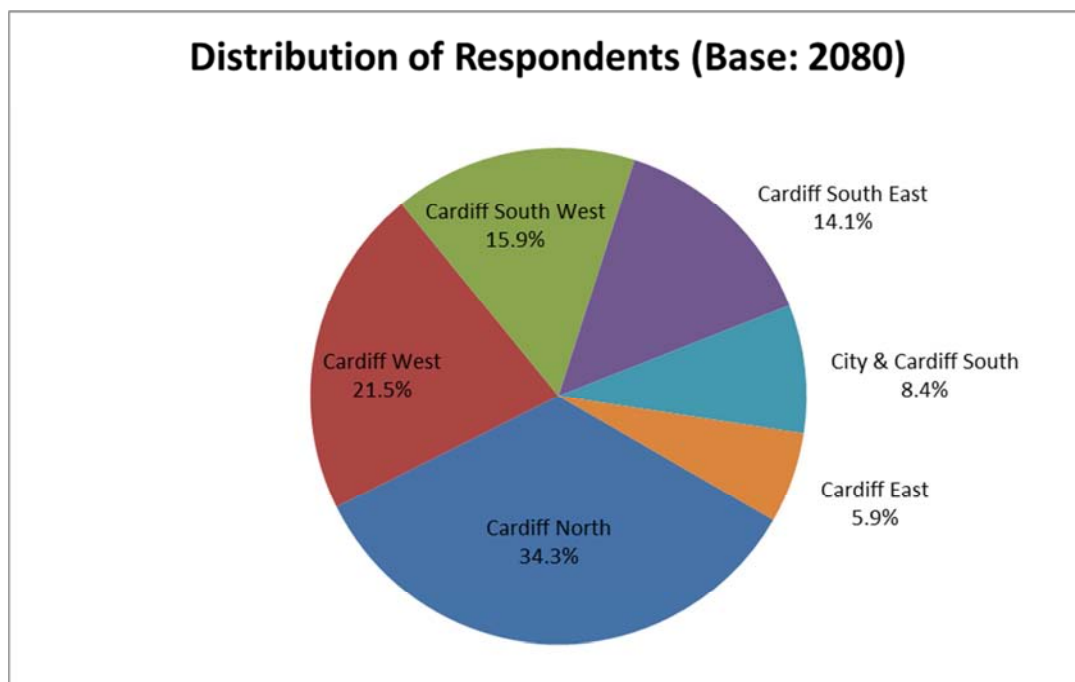
The map below details the distribution of respondents across the city with particularly high levels of response identified in Rhiwbina, Radyr & Morganstown and Riverside.



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.

<b>Base: 2080</b>	<b>No.</b>	<b>%</b>
<b>Cardiff North</b>	713	34.3
<b>Cardiff West</b>	447	21.5
<b>Cardiff South West</b>	330	15.9
<b>Cardiff South East</b>	293	14.1
<b>City &amp; Cardiff South</b>	174	8.4
<b>Cardiff East</b>	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

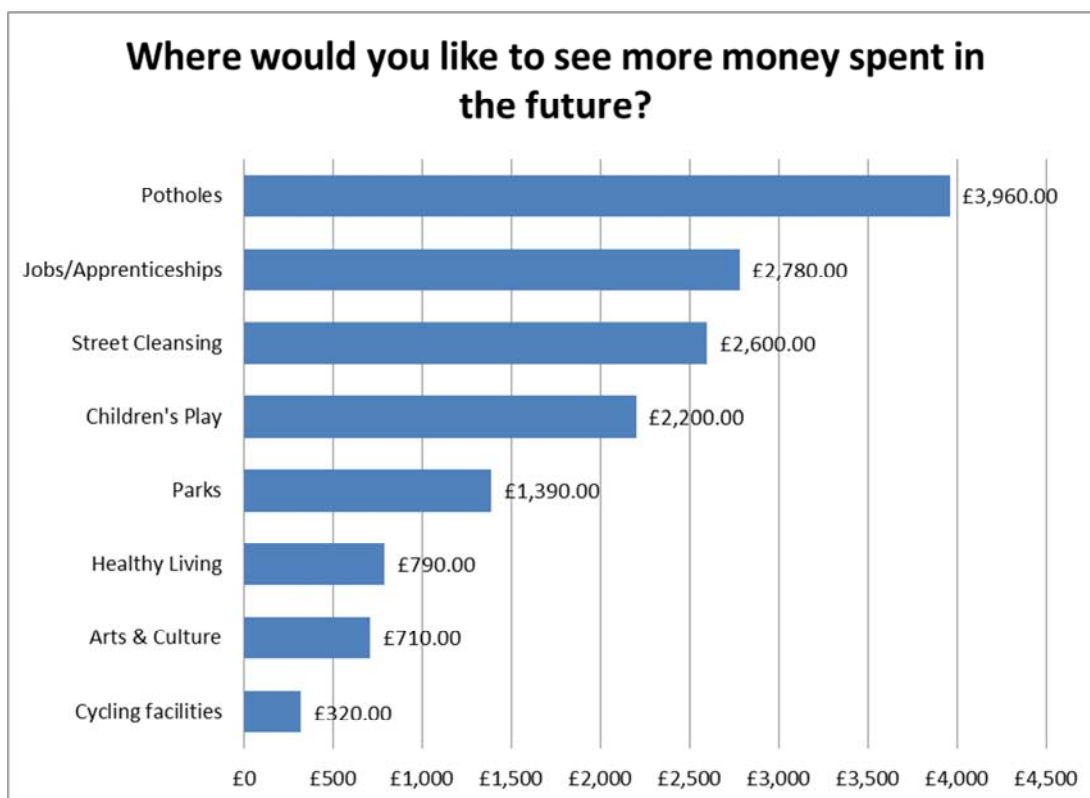
# CHANGES FOR CARDIFF 2017/18

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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:

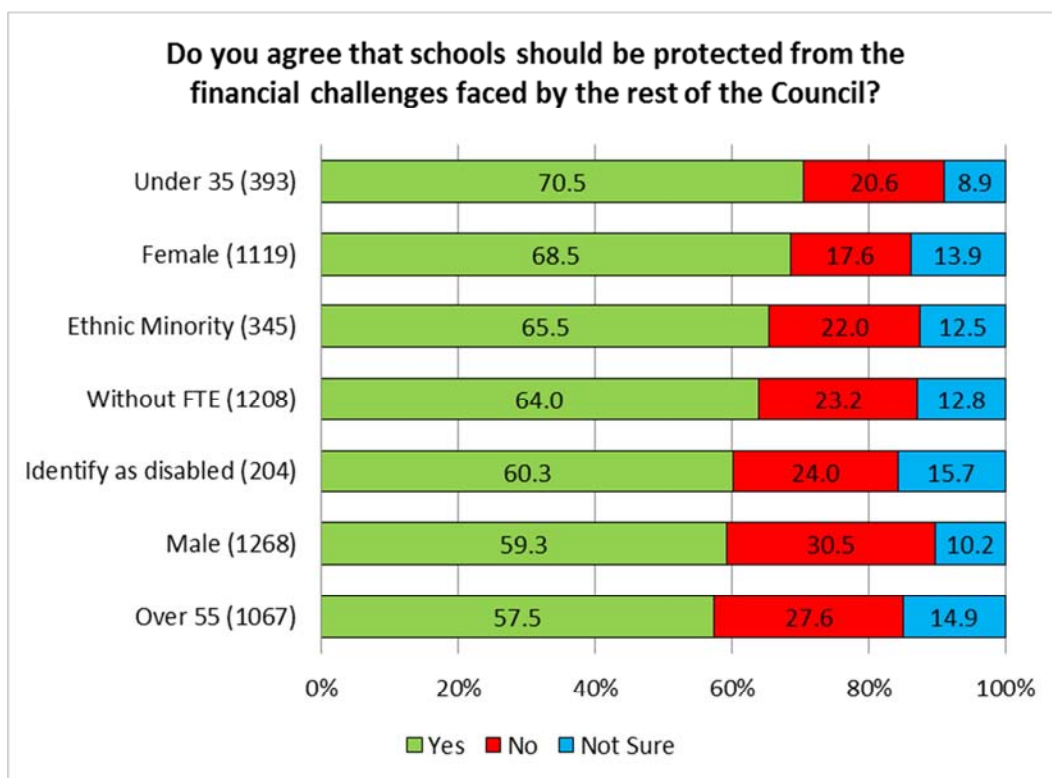
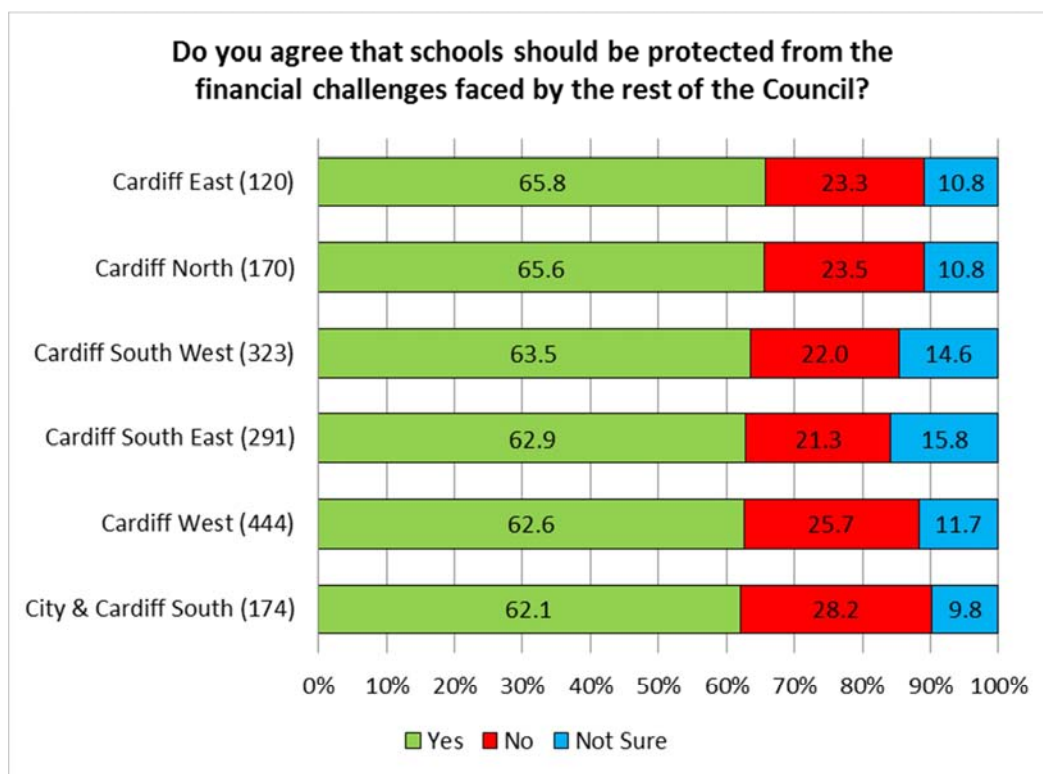
- Reduction in illegal/inconsiderate parking
- Improvements to city transport
- Prosecuting against fly tipping
- The impact of high rates on small businesses
- Flooding caused by blocked drains
- Provision of public toilets
- Protection of municipal bowling greens



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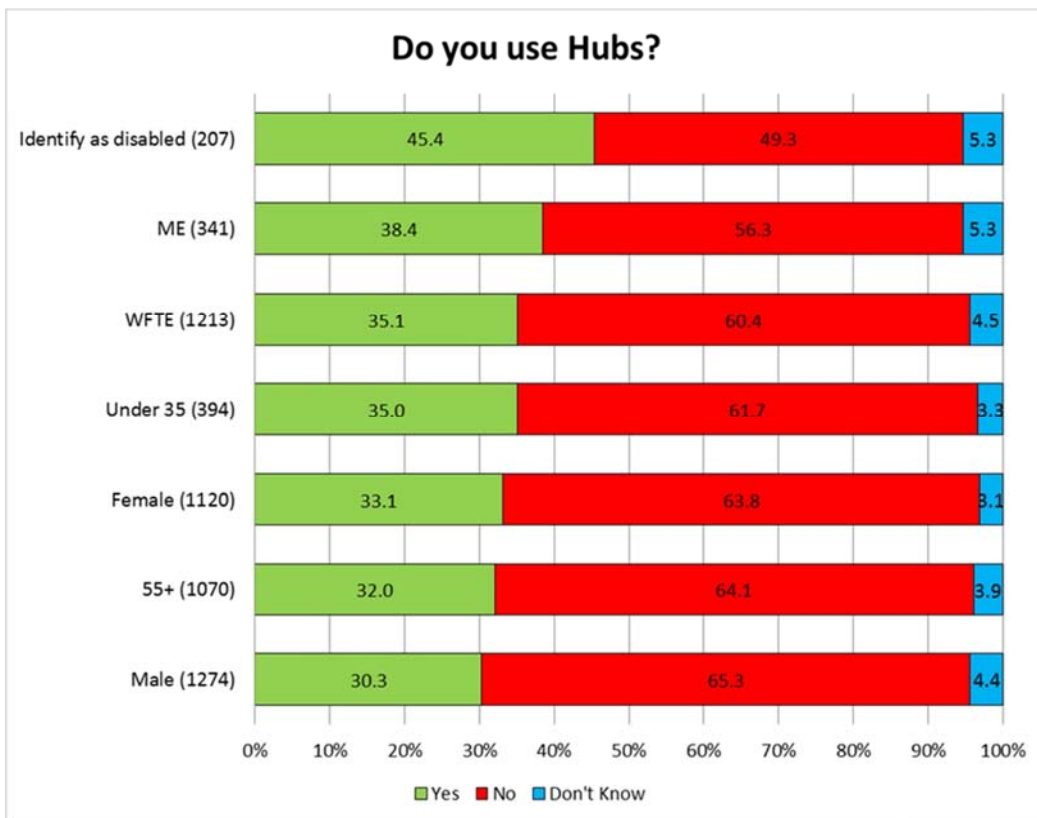
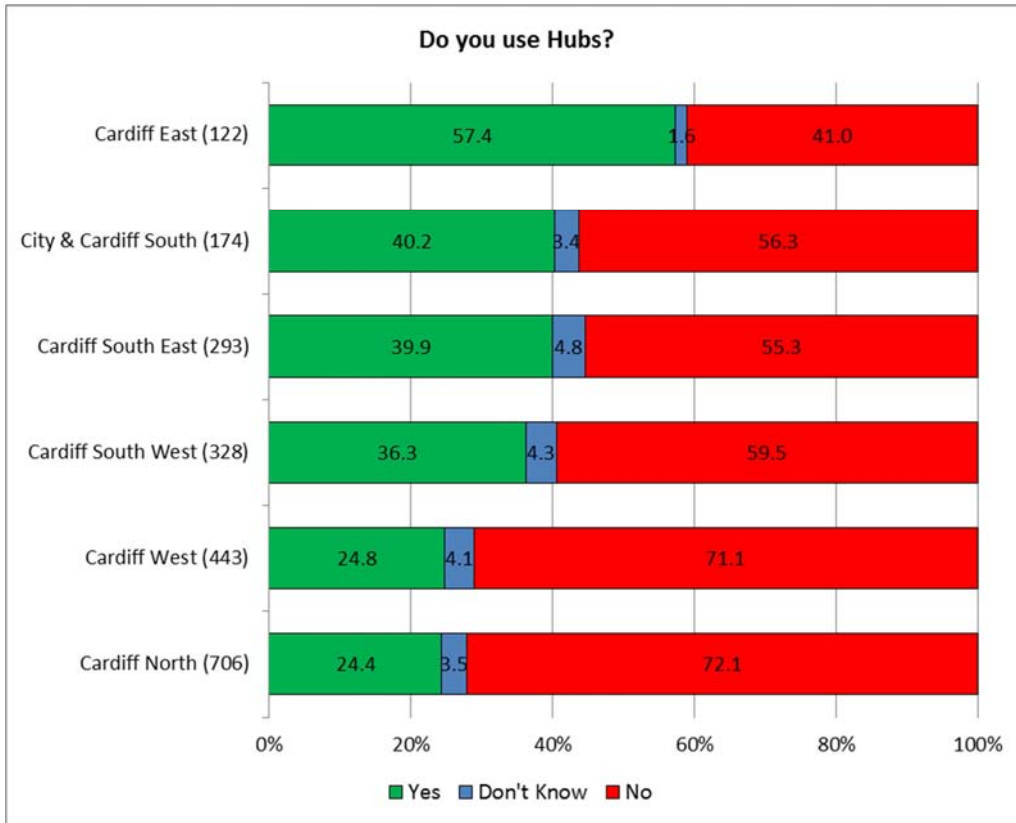
## Appendix 2 - Responses by Demographic Characteristics and Geographies

### 4.1 Austerity

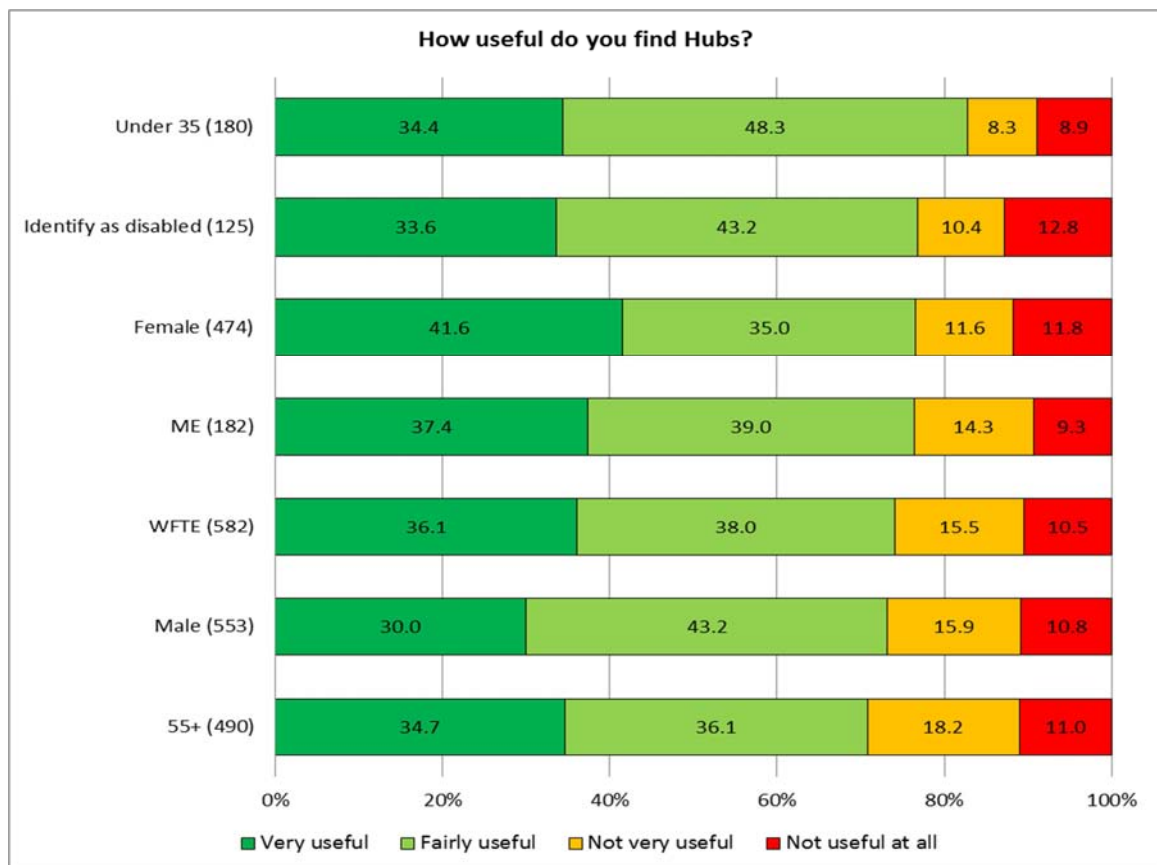
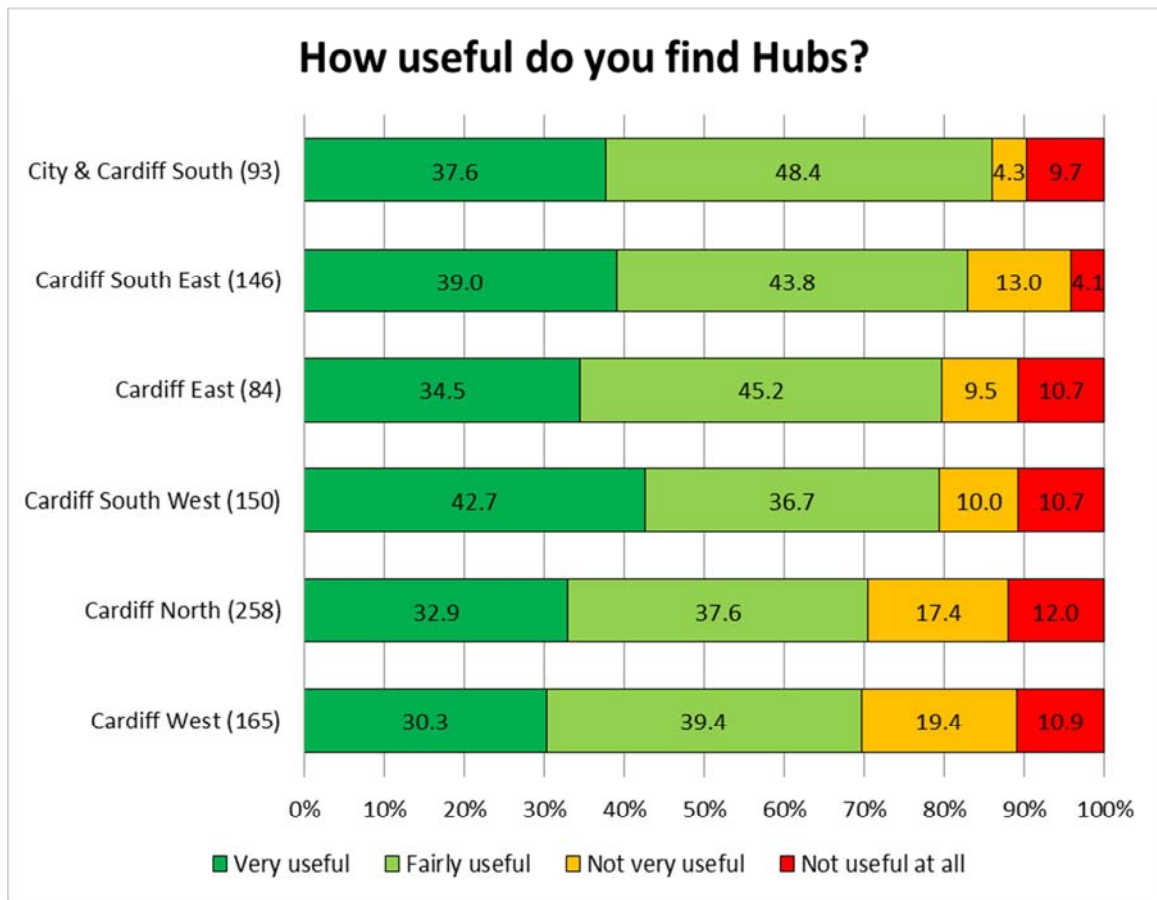


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## 4.3 Making Better Use of Our Buildings



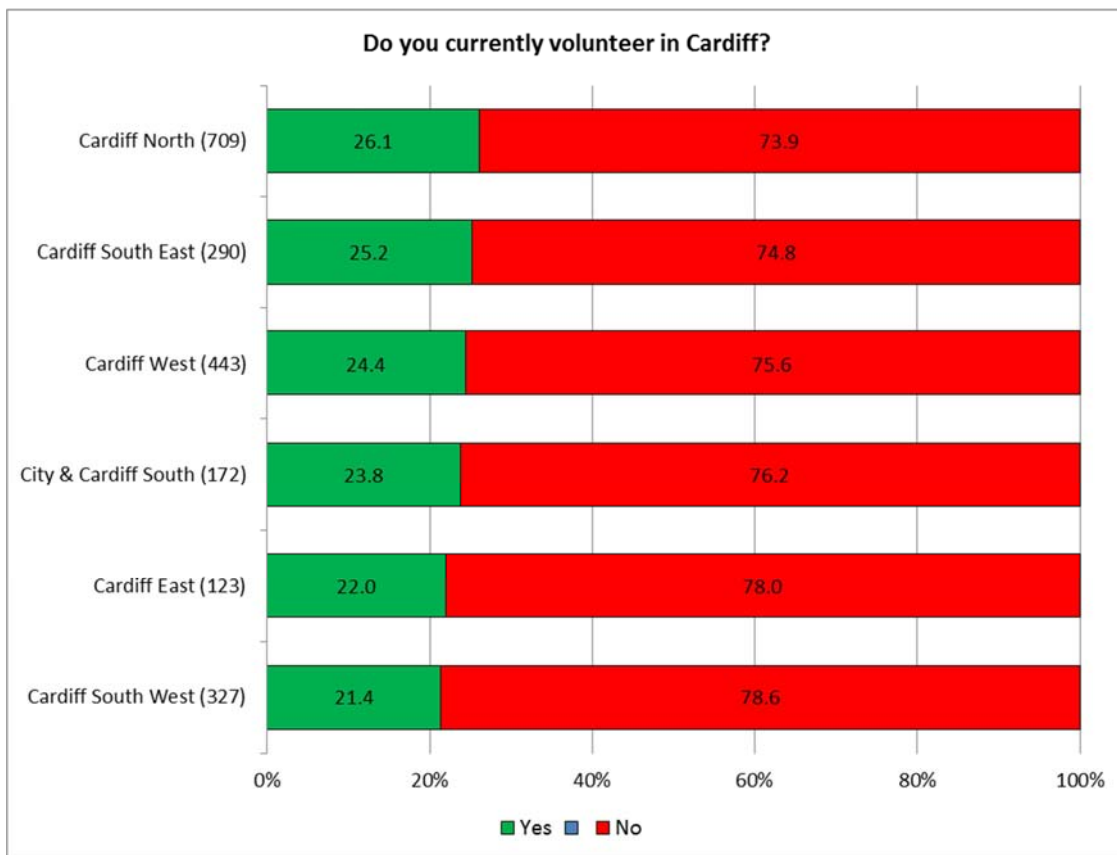
# CHANGES FOR CARDIFF 2017/18



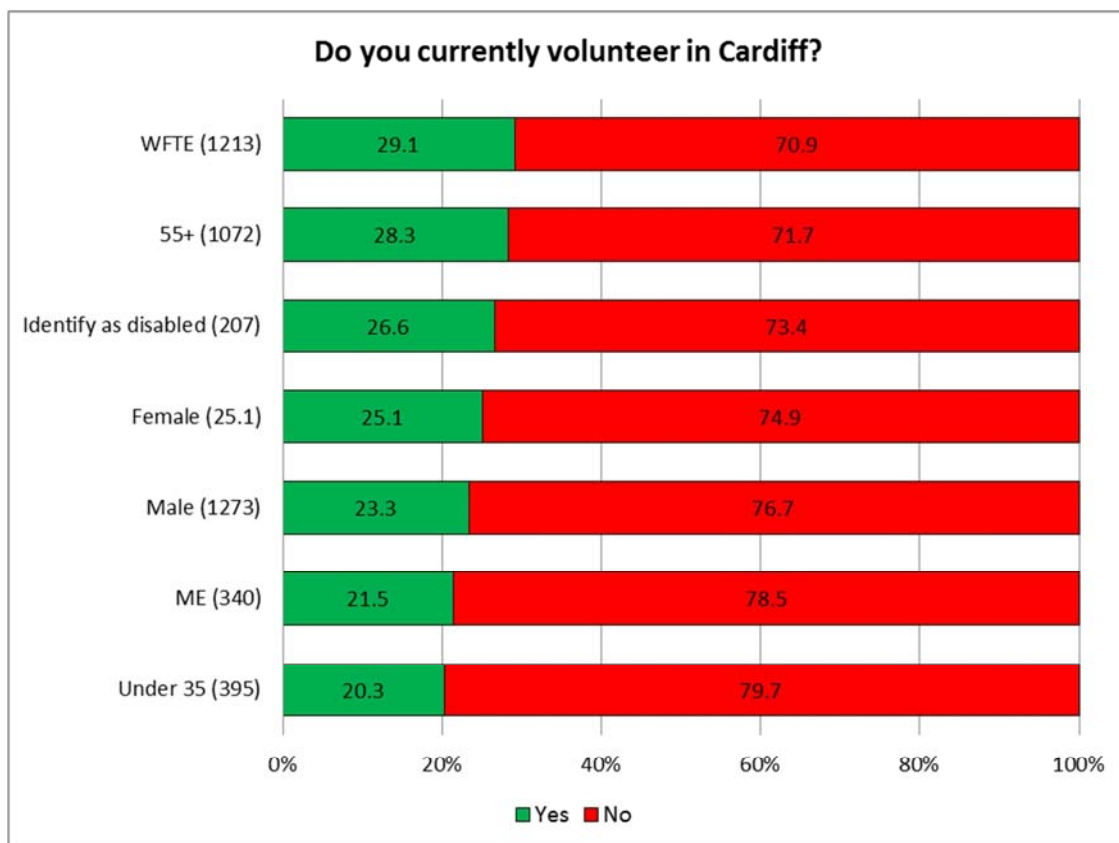
# CHANGES FOR CARDIFF 2017/18

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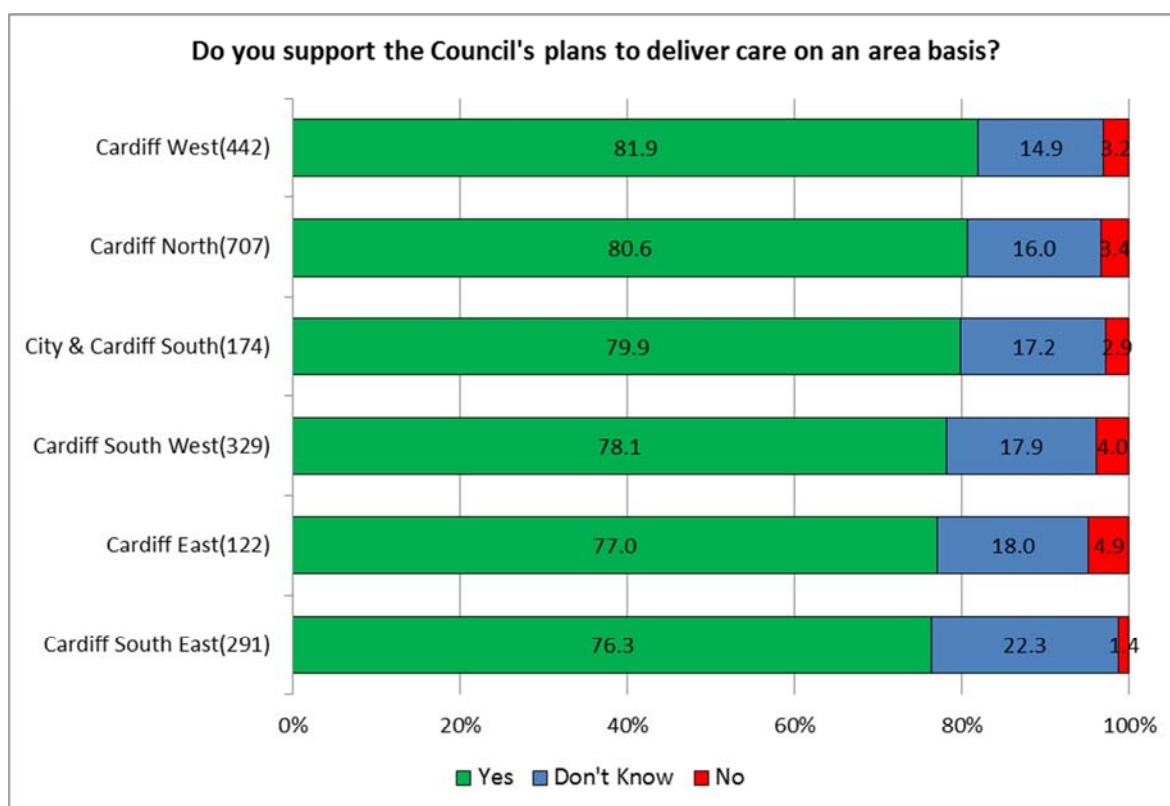
## 4.4 Involving & Empowering Communities



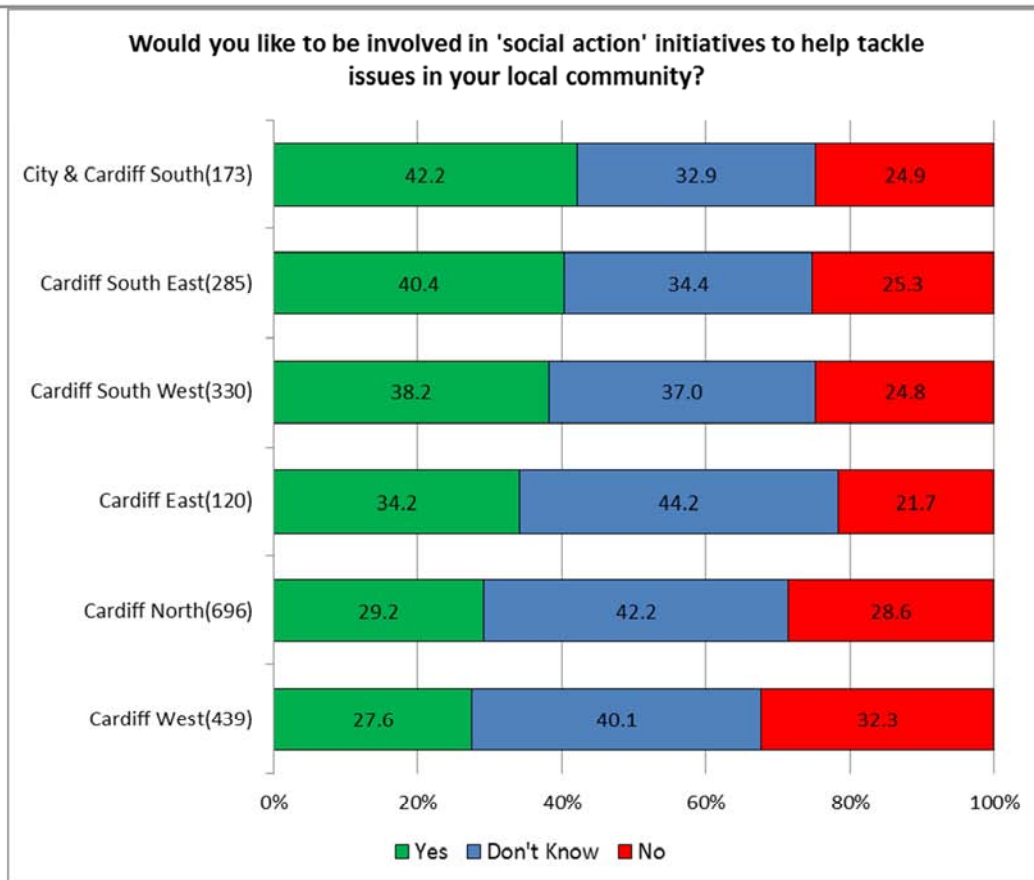
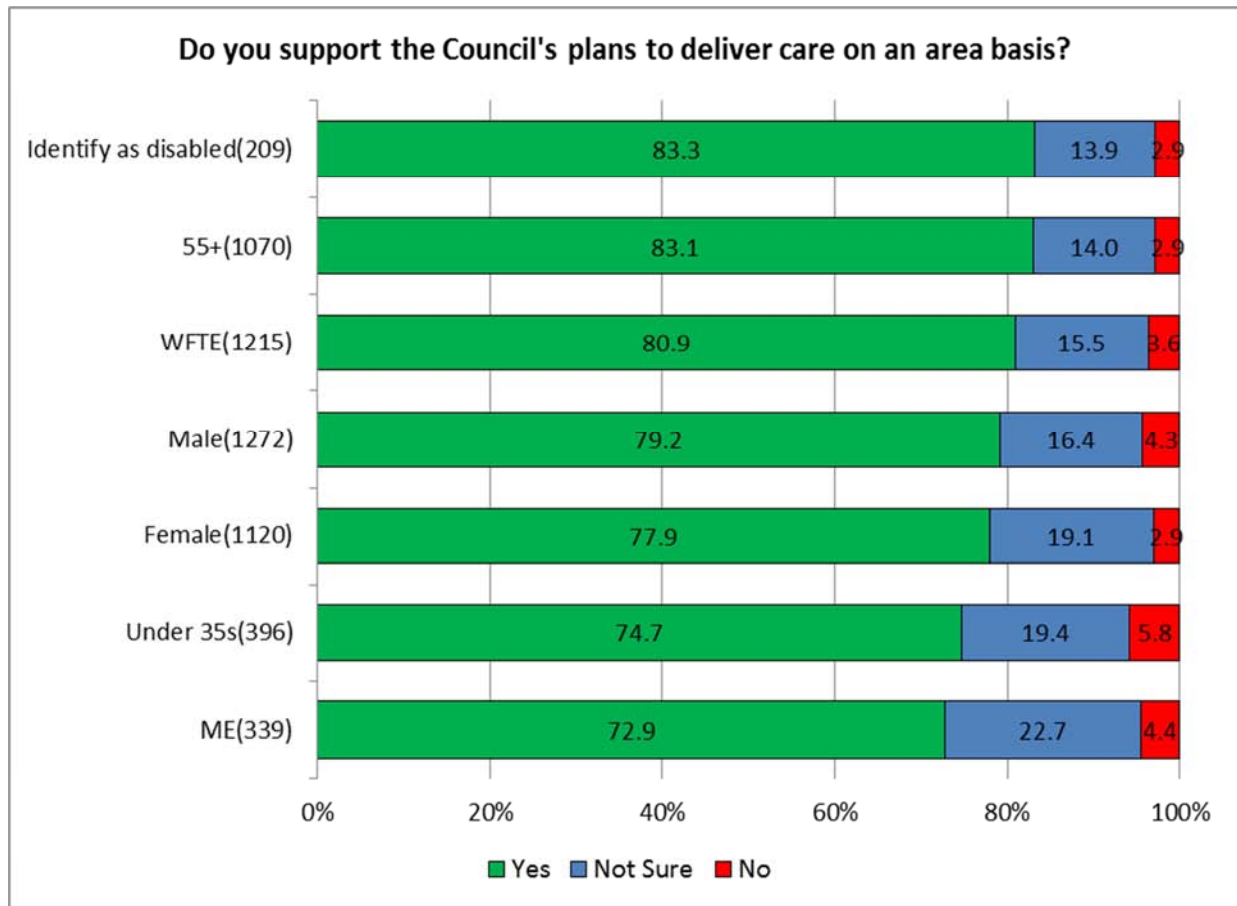
# CHANGES FOR CARDIFF 2017/18



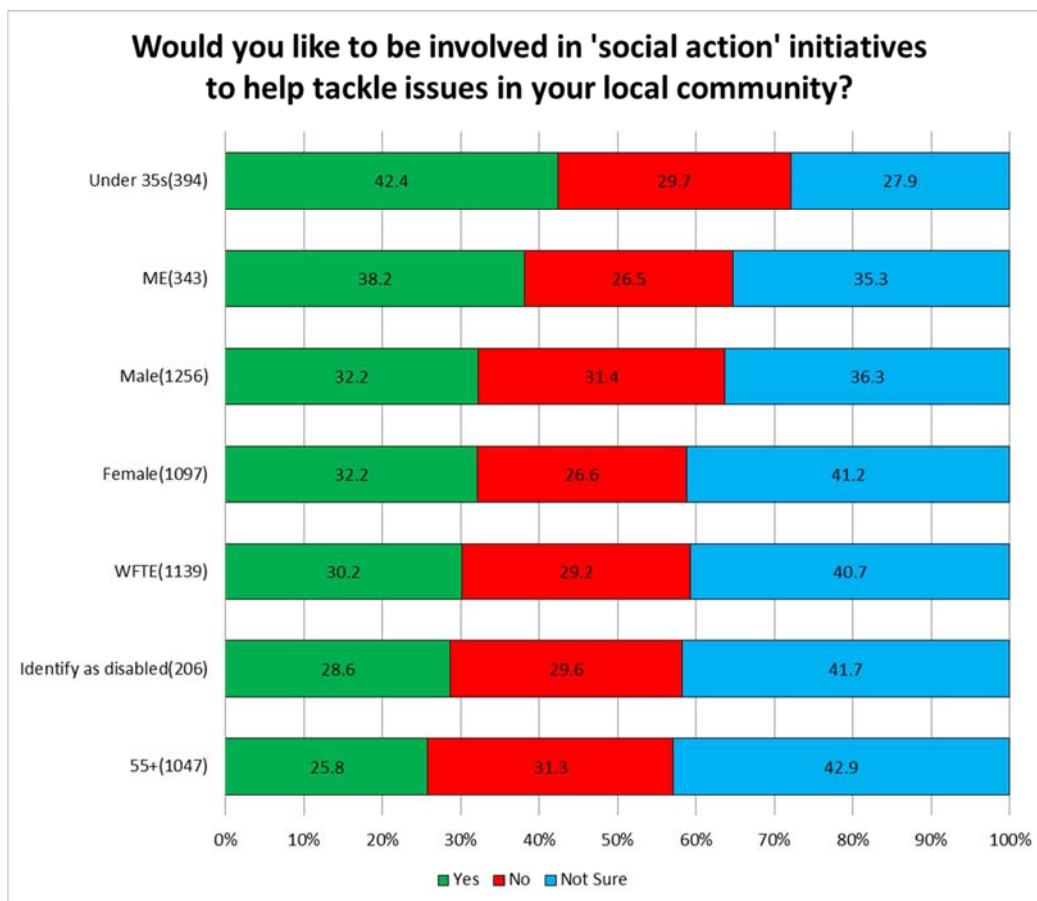
## 4.6 Providing Care & Support Services Locally



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Mae'r dudalen hon yn wag yn fwriadol