

AGENDA



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

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

Committee CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE

Date and Time of Meeting TUESDAY, 3 FEBRUARY 2015, **10.00 AM**

Venue COMMITTEE ROOM 3 - COUNTY HALL

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

Mrs P Arlotte (Roman Catholic representative), Vacant (Church in Wales representative), Vacant (Parent Governor Representative) and Vacant (Parent Governor Representative)

Time approx.

1 Apologies for Absence

To receive apologies for absence.

2 Declarations of Interest

10.05
am

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

3 Minutes (Pages 1 - 12)

10.10
am

To approve as a correct record the minutes of the meeting of the Children and Young People Scrutiny Committee held on 9 December 2014.

4 Draft Corporate Plan and Draft Budget Consultation Proposals 2015/16 (Pages 13 - 64)

10.15
am

Report of the County Clerk and Monitoring Officer - attached.

a Draft Budget Consultation Proposals 2015/16 - Corporate Overview

10.20
am

i. Christine Salter (Section 151 Officer) will provide a short presentation giving a corporate overview of the 2015/16 Budget Proposals.

ii. Members' Questions

- b** Education (*Pages 65 - 78*) 10.35
am
- i. Councillor Julia Magill, Cabinet Member, Education and Lifelong Learning, to make a statement on the Education draft budget proposals and its linkages to the Corporate Plan
 - ii. Nick Batchelar to make a presentation on the Education draft budget and in particular the draft Consultation proposals, together with any relevant grants, and capital programme
 - iii. Andrew Gregory to make a presentation on the School Transport draft consultation budget proposals
 - iv. Members' Questions
- c** Children's Services (*Pages 79 - 104*) 11.35
am
- i. Councillor Sue Lent, Cabinet Member, Families, Children and Early Years to make a statement to make a statement on the Children's Services draft budget proposals and its linkages to the Corporate Plan.
 - ii. Tony Young to make a presentation on the Children's Services draft budget and in particular the draft Cabinet Consultation proposals, together with any relevant grants, and capital programme.
 - iii. Chris Hespe to make a presentation on the Children's Play Service Budget and in particular the draft Cabinet Consultation proposals.

5 **Way Forward** 12.35
pm

6 **Date of next meeting**

The next regular meeting will be held on Tuesday 10 March 2015 at 2.30pm

Date of next meeting - Tuesday, 10 March 2015

Marie Rosenthal
County Clerk & Monitoring Officer

Date: Monday, 26 January 2015
Contact: Paul Burke,

029 2087 2412, PaBurke@cardiff.gov.uk

This page is intentionally left blank

CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE

9 DECEMBER 2014

Present: Councillor Richard Cook (Chairperson), Councillors Boyle, Chaundy, Gordon, Govier, Murphy, Dianne Rees and Thorne (plus one vacancy).

Co-opted Members: Mrs P.Arlotte (Roman Catholic Representative).

Apologies:

43: DECLARATIONS OF INTEREST

The Chairperson reminded Members of their responsibility under Part III of the Members' Code of Conduct to declare any interest in general terms and to complete personal interest forms at the start of the meeting and then, prior to the commencement of the discussion of the item in question, specify whether it is a personal or prejudicial interest. If the interest is prejudicial Members would be asked to leave the meeting and if the interest is personal, Members would be invited to stay, speak and vote. The following declarations were made:

<i>Councillor/Co-opted Member</i>	<i>Item</i>	<i>Interest</i>
<i>Mrs P. Arlotte</i>	<i>4 – Schools Performance Monitoring</i>	<i>Personal – member of governing body of St Bernadette's Primary School</i>
<i>Boyle</i>	<i>4 – Schools Performance Monitoring</i>	<i>Personal – member of governing body of Marlborough and Springwood Primary Schools</i>
<i>Chaundy</i>	<i>4 – Schools Performance Monitoring</i>	<i>Personal – member of governing body of St David's CIW Primary School and St Philip Evans RC Primary School.</i>
<i>Cook</i>	<i>4 – Schools Performance Monitoring</i>	<i>Personal – member of governing body of Radnor and Lansdowne Primary Schools</i>

<i>Gordon</i>	<i>4 – Schools Performance Monitoring</i>	<i>Personal – member of governing body of Severn Primary School</i>
<i>Govier</i>	<i>4 – Schools Performance Monitoring</i>	<i>Personal – member of governing body of Trecanna and Ninian Primary Schools</i>
<i>Govier</i>	<i>6 – Children’s Services Performance</i>	<i>Personal – (Diverse Cymru Advisor)</i>
<i>Murphy</i>	<i>4 – Schools Performance Monitoring</i>	<i>Personal - member of governing body of Hywel DDA Primary and Herbert Thompson Primary</i>
<i>Thorne</i>	<i>4 – Schools Performance Monitoring</i>	<i>Personal - member of governing body of Grangetown Nursery and Ninian Park Primary School</i>
<i>Dianne Rees</i>	<i>4 – Schools Performance Monitoring</i>	<i>Personal - member of governing body of St Mellons Primary School and Pontprennau Primary School</i>

44: MINUTES OF LAST MEETING

The minutes of the meeting of 11 November 2014 were agreed as a correct record and signed by the Chairperson.

45: SCHOOLS PERFORMANCE MONITORING – SCHOOL INSPECTION – OUTCOMES IN LITERACY AND NUMERACY.

The Chairperson welcomed Nick Batchelar, Director of Education and Lifelong Learning and Angela Kent, School Performance Officer.

The purpose of this report was to enable Members to receive one of a series of reports which focus mainly on the implementation of the Estyn Inspection Action Plan but which also include the Annual Performance of Schools report for the last academic year. The Annual Performance of Cardiff Schools and the Youth Service report is normally considered by this Committee in January and considered by the Council’s Cabinet at a later meeting. The Director of Education has however identified certain performance areas within the overall report which are already available to be scrutinised, ahead of the main report. The earlier

consideration of these areas would enable the Committee to focus on the issues raised in the following areas:

- Outcomes of inspections for schools inspected in the period September 2010 to December 2014
- Performance in Literacy and Numeracy

The Chairperson invited the Director to make a statement. The Director began by thanking the Committee for agreeing to take this new approach to looking at reports on the performance of schools. In previous reports the balance between data and explanatory narrative has not been right. The practice of looking at the report as a whole has meant that it has been difficult to give it a comprehensive consideration in just one meeting. The new format has made it easier to identify actions that need to be taken. Some performance data is still not available, data, for example, on the performance of particular groups of children, such as Looked After Children (LAC) and children from ethnic groups. Estyn will be returning in the spring of 2015 to look at performance in relation to three of its recommendations, especially Recommendation 3, which is that the local authority should make sure that the arrangements for delivering school improvement services challenge and support schools effectively, in order to improve standards for learners in all key stages.

Angela Kent gave a presentation on outcomes of inspections for schools inspected in the period September 2010 to December 2014, following which the Chairperson invited comments and question from the Committee.

The Committee asked after what period can the local authority take more drastic measures in relation to schools that are under Estyn monitoring but are still failing to improve their performance. The Committee was advised that such measures can be taken after a year, although if a school has been categorised by Estyn as requiring significant improvement or has been placed under special measures, the local authority can act immediately if it so wishes. The categorisation process, done in conjunction with the Central South Consortium Joint Education Service, has been sharper over the last twelve months, especially since September 2014. It is the case that some schools have had concerns over the judgement on their capacity to improve. Letters have been sent by the local authority to several schools, setting out the performance improvements that are expected and the actions that could follow if these improvements were not made.

The Director advised the Committee that last year the process for dealing with poorly performing schools was not as robust as it is now. It is a 'step challenge' process. Firstly, the local authority formulates its concerns and advises the school of them. The next level is that the School Performance Officer meets with the headteacher and the chairperson of the governing body of the school. If there are greater concerns, the Director calls in the headteacher and the chairperson of the governing body for a meeting. Formal warning notices prepare the ground for formal intervention by the local authority and seven such notices have been issued to secondary schools in

the last year. Schools that are not performing to their potential have to evidence improvement and are given a formal compliance period in which to do so. If that does not happen then the local authority uses its powers of intervention. Addressing the performance of headteachers is the responsibility of governing bodies, although if they do not do that the local authority does have the power to address this. Formal statements of concern have been issued to a significant number of primary schools and these are the precursor to a formal warning notice.

The Committee suggested that information on the actions that are being taken in relation to schools which have been identified as poorly performing schools should be released to the public as there is a danger that people will feel that the local authority is doing nothing about these schools.

The Committee asked about the challenge that is given to schools and asked what is being done to support schools that currently have no headteachers permanently in post and are being run by acting headteachers. The Committee was advised that the School Performance Officer and the Consortium's Challenge Advisor meet with the school and after six weeks another meeting is held to see what has improved. During this time the school is supported by the Challenge Advisor.

The Committee questioned whether the local authority is really getting to the cause of poor performance by schools. Some of the schools have been under-performing for years. The Committee also asked whether it could, in future, have comparative data on the performance of English schools. The Director cautioned that the data on English schools is based on Ofsted data, and its inspections are different, so if comparisons were made they may not be comparing like with like. Some schools are part of the Schools Challenge Cymru programme. They are monitored monthly, targets are set and progress is measured, all of which provides more robust evidence for local authority intervention, should that become necessary.

The Committee asked whether Estyn's assessments of school performance dovetail with the local authority's own assessments, asked what the situation in Cardiff is in relation to headteacher vacancies and enquired whether enough is being done to attract top quality headteachers to the city. The Committee was advised that the test of whether Estyn's assessments match those of the local authority is whether or not there are any surprises. The view that the Challenge Advisor takes of a school's performance should be in line with the local authority's assessment. If the Challenge Advisor says one thing and the Estyn report says another then something has gone wrong. This has happened in one case, and the Director and the School Performance Officer met with Hannah Woodhouse, Managing Director of the Consortium, in order to find out what that was. The Director advised the Committee that the performance of the Challenge Advisors has improved but there is room for further improvement.

If, the Committee asked, the Consortium does not perform as well as is expected, then how long can the local authority continue to tolerate that

before doing something about it. The Committee was advised that, on occasion, formal letters have been exchanged between the Director and Hannah Woodhouse, and the Joint Peer Review has said that if the Consortium does not deliver then another solution to poor school performance will have to be found. On the recruitment of headteachers, the Committee was advised that there has been a considerable fall in the number of applications for headteacher vacancies. The local authority can encourage the best headteachers to come to work in Cardiff's schools by making the leadership role more inviting, by offering the development of professional skills and through good quality advertising. However, rather than the numbers of applications received, the most important thing is to get good quality people appointed to the vacant posts.

The Committee asked if anything is done to encourage good practitioners to develop their skills and become school leaders and headteachers. The Committee was advised that school-to-school support offers more opportunities for potential leaders to emerge.

Earlier in the meeting, it had been acknowledged by the Director that at previous meetings the Committee had considered the extent to which teacher assessment could be taken as reliable indicators of performance. Returning to this point the Committee asked whether the standardisation of teacher assessments would improve results. The Committee was advised that there is to be a process of standardisation across this academic year. The first part of this is still going on, but part of it will involve an additional layer of checking, to be carried out by someone from a different local authority. Implementing this process is difficult to do as there are approximately four hundred and twenty schools in the Consortium and one hundred schools in Cardiff.

Angela Kent gave a presentation on performance in literacy and numeracy, after which the Chairperson invited questions and comments from the Committee.

The Committee noted that results (from the National Literacy programme and National Numeracy programme reading and numeracy tests) were presented in three bands of standardised scores. "Less than 85" representing pupils with standardised scores more than one standard deviation less than the mean, "Between 85 and 115" representing pupils with standardised scores within one standard deviation either side of the mean and "More than 115" representing pupils with standardised scores more than one standard deviation above the mean. It was suggested that this represents a large range of ability and that when working towards targets there is a risk of aiming to get pupils to the point where they can achieve just over 85 or 115, in order to get them into the next performance band. It was suggested that if children were only just getting over 85 or 115, then this could indicate that there has not been a systemic improvement in performance.

The Committee pointed out that schools are grouped into 'families', and that Cardiff schools can be in a family with schools outside Cardiff. As the Consortium only looks at the performance of the family of schools there is a risk that a school might appear to be performing well because it is being compared with the other schools in the family, none of which are performing well.

The Director advised the Committee that the Committee will receive further reports on particular aspects of school performance, such as school attendance, which is a major issue. New data on this will be released in December 2014 and is likely to show that Cardiff's performance on this has improved again.

The Chairperson thanked the Director and officer for attending the meeting, for their presentation and for answering questions from Members.

AGREED: That the Chairperson on behalf of the Committee writes to the Cabinet Member highlighting the following issues:

The Committee mainly focused its initial questions on the processes in place to challenge and support schools that were considered to be performing poorly. The Members expressed some uncertainty as to when the local authority takes action in relation to schools that are under Estyn monitoring but are still failing to improve their performance. Members heard that such measures can be taken after a year, although if a school has been categorised by Estyn as requiring significant improvement or has been placed under special measures, the local authority can act immediately. However the Director commented that last year the process for dealing with poorly performing schools was not as robust as it is now. The Committee requested confirmation that the process was now robust.

In addition, the Committee suggested that information on the actions that are being taken in relation to schools which have been identified as poorly performing schools should be released to the public as there is a danger that people will feel that the local authority is doing nothing about these schools.

The Committee expressed some concern that the Challenge Advisor's assessment of a school's performance was not always in line with the local authority's assessment. If the Challenge Advisor identifies one concern and the Estyn report says another then something has gone wrong. The Director advised the Committee that the performance of the Challenge Advisors has improved but there is room for further improvement. Members requested further clarification on how this improvement was being undertaken.

During the way forward section of the meeting Members expressed the view that future reports should focus more on making comparisons between the performance of schools in Cardiff. If the performance of schools could be raised to match that of Cardiff's best performing schools then performance when compared to schools across Wales would rise as well

In respect to the information on Literacy and Numeracy, Members felt that the local authority should have a better idea of where children are appearing on the achievement spectrum, and requested further information

on the processes in place to monitor and assess individual pupil's attainment.

Finally the Members felt that, overall, the report seemed to lack some detail on the vision of what the outcomes are for the pupils and Cardiff's Schools.

46: REGIONAL ADOPTION SERVICE – DRAFT CABINET REPORT

The Chairperson welcomed Councillor Sue Lent, Deputy Leader and Cabinet Member for Early Years, Children and Families, Tony Young, Director of Education and Angela Bourge, Operational Manager (Resources).

The purpose of this report was to provide the Committee with an opportunity to undertake the pre-decision scrutiny of the draft Cabinet report on the Regional Adoption Service, which is due to be considered by Cabinet on 11 December 2014. Cabinet is to be asked to approve the plan to establish the Vale, Valleys and Cardiff Regional Adoption Collaborative, which will be one of five collaboratives that will form the National Adoption Service (NAS). The Regional Collaborative will be made up of the local authorities for Cardiff, Merthyr Tydfil, Rhondda Cynon Taff and the Vale of Glamorgan.

The Operational Manager gave the Committee a presentation, following which the Chairperson invited questions and comments from the Committee.

The Committee enquired whether the Vale of Glamorgan local authority, which is to act as the host authority, had yet given its approval for the recruitment of a regional adoption manager. The Committee was advised that this approval has now been given and that it will be advertised in January 2015.

The Committee asked whether performance targets had been set for the Regional Adoption Service, as the Committee would need something by which the success of the service could be measured. The Committee was advised that previously Cardiff's performance on adoption has been fed into regional collaborative data, which then goes into data on national performance. Data on the performance of individual local authorities is available for comparison. The aim is to increase the number of adopters and the number of children placed for adoption. The regional option increases the pool of available adopters. The length of time that is taken for adoption assessments to be completed should also be looked at as a performance target.

The Committee suggested that it would be useful to receive a report on the governance of the regional service, as ensuring the welfare and protection of children is a high risk area. The Committee also felt that there are still a lot of uncertainties around the plan. The Committee was advised that this is partly a result of the very constrained timetable that has been set by the Welsh Government.

The Committee asked whether the major charities, such as the Barnardo's Adoption Service, would be involved in the regional service. The Committee was advised that the role of these agencies in the regional arrangements has not yet been finalised. The local authorities will continue to work in partnership with the voluntary agencies.

There was some concern that the report did not focus enough on what the expected outcomes are. The Committee was advised that in the past Children's Services and the Social Care directorate have been poor at targeting and monitoring services on the basis of outcomes. The new Social Care and Well-being (Wales) Act places more emphasis on that.

The Committee asked what the benefits of the regional service will be and whether a training fund will be available. The Committee was advised that there were a number of benefits to being part of the collaborative; there would be a bigger pool of adopters; the local authorities could collaborate on the recruitment of adopters; the regional service would have a single brand; and the service would mitigate the effect of a postcode lottery. The training budget will be the same as it is now but the local authorities will pool their training budgets. The North Wales adoption consortium has been operational for several years and so the regional service of which Cardiff will be a part will have the advantage of being able to learn from the experience of the North Wales consortium. It has been achieving substantially better outcomes for adopters and for children.

The Chairperson thanked the Deputy Leader and officers for attending the meeting, for their presentation and for answering questions from Members.

AGREED: That the Chairperson on behalf of the Committee writes to the Cabinet Member highlighting the following issues:

Vision and Performance Targets

While Members support the principle of a regional adoption service, they would like the draft report to have made explicit the Council's expectation of the benefits of the collaboration, in terms of specific outputs and overall outcomes.

During questioning, Committee came to understand what the Cabinet Member felt to be the fundamental drivers of entering into this partnership arrangement. Members could view the benefits of collaboration the Cabinet Member set out – such as increasing the pool of potential adopters, improving capacity to brand and promote the service, increase consistency and reduction of the current 'postcode lottery' – as valid reasons for entering into partnership, and would have liked to see these mentioned in the draft report.

In scrutinising a proposal like this, it would also have been helpful to have had some data on the current position, and quantification of the anticipated

targets for improvements in service delivery and performance outcomes that would emerge from the collaboration.

Members were pleased to hear that the Cabinet Member will still be able to bring Cardiff-specific data to Committee so that Members can compare future outcomes with what is being achieved now, and recognise that arrangements for regional target setting are still developing.

Committee expressed a concern at the way forward that this proposed agreement was a “leap into the unknown”, albeit one predicated on successful outcomes being delivered from earlier adopters such as the North Wales collaboration, which is now one year in.

It would be appreciated if for the future, the Cabinet Member might be able to bring some of this data from North Wales to Committee, for discussion of future performance planning and monitoring arrangements so that suitable indicators can be agreed for Members to scrutinise.

Governance Issues

Members asked a number of questions about the governance of the Regional Service. With so many and such varied partnership arrangements and alternative delivery models currently emerging in the fields of child protection, education and social care, the Committee is concerned at its future capacity to provide overview and scrutiny of these services, and will be grateful if the Cabinet Member’s officers can liaise with Paul Keeping and Martyn Hutchings, and with regional social care and scrutiny colleagues, to develop ideas and options for the future scrutiny arrangements that can be brought back to us. On the basis of this information, the Committee can put plans in place to optimise performance monitoring and future service delivery.

Committee recognises that the concept of regional adoption service delivery and the actual collaborative footprint for this collaboration have been mandated by the Minister, and that the Cabinet Member has not been able to influence this. The same has been the case with the education consortium arrangements. Members are concerned in both instances at what scope for manoeuvre the Council would have, should the regional collaboration arrangements not prove effective. Members do not believe that the Cabinet can currently anticipate or control what the Council’s financial contribution will be in future years, and heard that the partnership agreement is a ‘work in progress’. This will leave the Council with unspecified risks moving into this arrangement, which the Committee will need to scope and quantify so that the Members will be able to effectively scrutinise the proposals.

Other Issues

Committee were interested to hear that the emerging national and regional collaborations were partly seen as a means to support the “Welsh identity”

of adopted children, and reduce the number of children adopted far afield in England or Scotland. This would also make it easier for prospective adopters to visit and prepare in advance of the adoption, as travel times would be shorter. Members can see the value of this, but felt overall that the most important factor was for a child to be placed in an appropriate and caring family environment, irrespective of the location.

A Member asked why there was not more explicit reference in the draft report and business case to the role of the Third Sector in supporting adoption arrangements, but was reassured to hear the Operational Manager assert that charities would be closely involved in the operational arrangements going forward.

Members were pleased to hear that the Committee might be able to receive an update on the National Adoption Service before too long, and Martyn Hutchings will liaise with the Director to find a suitable time slot for this.

47: CHILDREN'S SERVICES – QUARTER 3 PERFORMANCE MONITORING

The Chairperson welcomed Councillor Sue Lent, Deputy Leader and Cabinet Member for Early Years, Children and Families and Tony Young, Director of Education.

The purpose of this report was to set out for the Committee performance data outlining progress against the objectives aligned to the social theme for the quarter ending 30 September 2014.

The Director presented the report. The Committee was advised that paragraphs nine to fourteen of the report gave the highlights of the service area's performance. There have been improvements in performance on the recording of decisions on referrals, on the timeliness of initial and core assessments and on the recording of initial care plans for Looked After Children (LAC). However, performance on the timeliness of initial child protection conferences decreased. This has been the best quarter so far but there is no room for complacency. It is felt that practice within the service is good but that there is some bureaucracy in process that is getting in the way and this needs to be addressed.

The Chairperson invited questions and comments from the Committee.

The Committee noted that graphs in the report indicate that after a period of rising numbers of referrals during the past few years, the number of referrals has now started to fall back. This pattern can also be seen in the graphs on initial and core assessments. The Committee asked whether, in light of current economic circumstances, there is now expected to be more pressure on Children's Services and whether the service carries out analysis that allows it to predict patterns, in terms of the types of children that will be referred to the service for specific reasons. The Committee was advised that that kind of analysis is not carried out at present. The children who get

referred to the service are predominantly from poorer backgrounds, so if economic circumstances get harder it might be expected that there will be an increase in referrals, but that increase would not come through straightaway. There is now more awareness of the need to triangulate the data on hardship and demand for services, which can be done between the local authority and its partners and between Children's Services and, for example, Education.

The Committee returned to the topic of the reduction in the number of referrals, pointing out the drop from 1.169 in Quarter 1 to 969 in Quarter 2. The Director suggested that as there had been a several questions on this he could return to the Committee at a later date and present a report on contacts and referrals, on demand and on the quality of service.

The Director advised the Committee that the situation on recruitment and retention has improved greatly; agency workers want to stay with the service and staff morale is good. The Committee was concerned protracted processes in HR might be causing delays in newly-appointed social workers being able to take up their posts. The Committee was advised that staff are being consulted on this to see if they feel that the current process helps or hinders recruitment. The Director offered to report back to the Committee on this.

The Committee asked how 'weather-proof' the service is, how well it will be able to cope if it does not get as much protection in the forthcoming budget as it has had in previous years. The Committee was advised that the real challenge is that the lead-in time that the service will need in order to prepare for the reduction in resources is not there. Working with partners may help to bring down the numbers of children that need services. There has been an over-spend, due to revisions in the criminal justice system, due to the need for more children to go into residential care and due to more children being placed for adoption, although placing more children for adoption will save the Council money in the long run.

The Chairperson thanked the Deputy Leader and the Director for attending the meeting, for their presentation and for answering questions from Members.

AGREED: That the Chairperson on behalf of the Committee writes to the Cabinet Member highlighting the following issues:

The Committee was pleased to be informed that there have been improvements in performance on the recording of decisions on referrals, on the timeliness of initial and core assessments and on the recording of initial care plans for Looked After Children (LAC). However, performance on the timeliness of initial child protection conferences decreased. It is felt that practice within the service is good but that there is some bureaucracy in process that is getting in the way and this needs to be addressed.

The Committee also expressed some surprise at the reduction in the number of referrals, pointing out the drop from 1.169 in Quarter 1 to 969 in Quarter 2. The Members welcomed the Directors suggested that as there had been a several questions on this he could return to the Committee at a later

date and present a report on contacts and referrals, on demand and on the quality of service.

The Committee asked whether, in light of current economic circumstances, there is now expected to be more pressure on Children's Services and whether the service carries out analysis that allows it to predict patterns, in terms of the types of children that will be referred to the service for specific reasons. The Committee was advised that that kind of analysis is not carried out at present. The children who get referred to the service are predominantly from poorer backgrounds, so if economic circumstances get harder it might be expected that there will be an increase in referrals, but that increase would not come through straightaway. Members considered that this analysis may be helpful for future workforce planning information.

The Director advised the Committee that the situation on recruitment and retention has improved greatly; agency workers want to stay with the service and staff morale is good. The Committee was concerned protracted processes in HR might be causing delays in newly-appointed social workers being able to take up their posts. The Committee was advised that staff are being consulted on this to see if they feel that the current process helps or hinders recruitment. The Committee requested that the Director should provide a further report to the Committee on this issue.

48: CORRESPONDENCE REPORT

This report was for information only.

49: DATE OF NEXT MEETING

The next meeting will be held on 13 January 2015 at 2.30pm

The meeting closed at 7.50pm.

Signed _____
Chairperson

Date _____

CHILDREN and YOUNG PEOPLE SCRUTINY COMMITTEE

3 February 2015

DRAFT CORPORATE PLAN 2015 – 2017 and 2015/16 DRAFT BUDGET
CONSULTATION PROPOSALS

Purpose of Report

1. To provide Members with context for the scrutiny of the sections of the Council's draft *Corporate Plan 2015 – 17* and draft Cabinet 2015/16 Budget Consultation Proposals that relate to Directorates falling within the remit of this Committee.

Structure of Papers

2. Attached to this report, Members will find a copy of relevant sections of the draft *Corporate Plan 2015 – 2017* and draft Cabinet budget papers 2015/16 with sections of the budget that fall within this Committee's remit, and which Members may wish to scrutinise during the meeting. The papers include:
 - *Corporate Plan 2015 -17* Extract containing sections relevant to Children and Young People (**Appendix 1**);
 - Education Directorate Controllable Budget Analysis, along with the Directorate's draft budget consultation proposals and Employee Implications (**Appendix 2**);

- Strategic Planning, Highways, Traffic and Transport Directorate draft budget proposals relating to Schools Transport, along with the Directorate Budget Analysis Sheet (**Appendix 3**);
- Children's Services Directorate Controllable Budget Analysis, along with the Directorate's draft budget consultation proposals and Employee Implications (**Appendix 4**);
- Sport, Leisure and Culture Directorate Controllable Budget Analysis, along with draft budget consultation proposals relating to Children's Play (**Appendix 5**);
- Cardiff Debate Budget Consultation report (**Appendix 6** to follow).

Structure of Meeting

3. The following Cabinet Members and officers have been invited to attend the Committee:
 - Christine Salter – Corporate Director Resources and Section 151 Officer
 - Councillor Julia Magill – Cabinet Member for Education and Skills;
 - Nick Batchelar – Director of Education and Lifelong Learning;
 - Andrew Gregory – Director of Strategic Planning, Highways, Traffic & Transport;
 - Councillor Sue Lent - Deputy Leader, and Cabinet Member for Early Years, Children & Families;
 - Tony Young – Director of Children's Services; and
 - Chris Hespe – Director of Sport, Leisure & Culture.

4. Christine Salter (Corporate Director, Resources) will initially provide a short outline of the final Welsh Government proposals as they impact on the Committee's terms of reference, and be available to answer questions that Members might have on this. Individual Cabinet Members and

Directors will then in turn present the sections of the Corporate Plan and Draft Cabinet Budget proposals that fall within their area of responsibility.

Background

5. The Council's Constitution allows for Scrutiny Committees to consider the draft Cabinet Budget Proposals prior to their consideration by the Cabinet and Full Council. The budget information provided for consideration alongside this report is for the purpose of consultation only.
6. Following today's Scrutiny Committee meeting the Chair will detail the Committee's comments or recommendations in correspondence to the Cabinet, for their consideration prior to finalising their budget proposals. The Cabinet will consider their draft Cabinet budget proposals at their meeting on 19 February 2015, and at that meeting the Cabinet will formally recommend their budget recommendations for consideration and adoption by Full Council, at its meeting on 26 February 2015.
7. Today's Scrutiny Committee meeting will focus on those areas of the Council's budget consultation proposals that fall within this Committee's terms of reference, together with the alignment of those proposals with the areas of the Corporate Plan that impact on the lives of children and young people in Cardiff. Members will therefore be presented with the budget proposals for the following Directorates: Education and Lifelong Learning; Strategic Planning, Highways, Traffic & Transport; Children's Services; and Sport, Leisure and Culture.

Corporate Plan 2015 - 2017

8. The Draft *Corporate Plan* is attached at **Appendix 1**. It is structured as follows:
 - Foreword by the Leader of the Council;

- Our Visions for Cardiff;
- Delivering our Vision;
- Pressures facing the City;
- The need to Prioritise;
- Sections setting out the Administration's four priorities, along with a section on targets for these priorities.

9. The four priorities set out by the Administration will help to prioritise service, and inform the difficult decisions that have to be made. The four themes are identified in the *Corporate Plan* are:

- Education and Skills for People of all Ages;
- Supporting Vulnerable People;
- Sustainable Economic Development; and
- Working with People and Partners to Design, Deliver and Improve Services.

10. The *Corporate Plan* has been drafted to address the issues raised by both Wales Audit Office and the Policy Review and Performance Scrutiny Committee. The draft *Corporate Plan* is specifically targeted to informed stakeholders, and a short, community facing version will be produced once the plan has been finalised. Completion of the Plan will take account of Scrutiny recommendations, the outcome of the Budget consultation, and feedback from the Member workshop held in January 2015. Additionally, the draft Plan has been presented to the Challenge Forum for peer scrutiny, and feedback from the Forum will be taken into account.

11. The Plan confirms that each Directorate will publish a clear Delivery Plan which will continue to provide the clear lines of accountability and responsibility established by the Administration. The *Corporate Plan*, Directorate Delivery Plans and Organisational Development Plan will together shape dialogue with external stakeholders.

12. The Plan clearly sets out the level of financial challenge facing the Administration, Council and City, coupled with the demographic pressures creating additional need. The Administration commits itself to working closely with staff and trades unions in maintaining strong and effective services during a time of austerity and uncertainty.

Council Wide Savings Proposals

13. Recent Budget Strategy Cabinet reports have identified that the Council finds itself with a funding shortfall of approximately £48 million for 2015/16 (before savings or Council Tax increase). This breaks down as follows:

BUDGETARY GAP:	£000
Cardiff Council Commitments	30,764
Directorate Financial Pressures	4,483
RSG Funding Reductions	13,047
TOTAL GAP	48,294

Funded by:	£000
Directorate Savings (per consultation)	(32,745)
Targeted Corporate Efficiencies	(2,487)
Continuation of Budget Strategy Assumptions	(13,062)
TOTAL FUNDING OF GAP	(48,294)

14. The tables above outline the position at November 2014 when the consultation proposals were released, taking into account the Welsh Government's Provisional Settlement. The Final Settlement which was received in December 2014 resulted in a position that was £401,000 more favourable to Cardiff Council. This additional sum, along with updates of commitments, pressures and due diligence considerations will form part of the balanced position in February 2015.

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

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

16. This budget gap can theoretically be met through the use of reserves, increases to Council Tax or through savings proposals. The Council's Section 151 Officer has consistently advised that there is limited scope - if any - to use reserves to meet the shortfall. Directors have therefore been asked to put forward savings proposals in relation to their controllable budgets. There is a Welsh Government requirement to protect schools' budgets, in Cardiff by +1.00%.

17. The proposed 2015/16 budget consultation proposals set out savings of £33.004 million. Of these £15,044 million are savings from employee costs, £16.557 million from other spend, and £1.404 million from income.

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

Total Savings	Employee Costs £000	Other Spend £000	Income £000	Total £000	
Children's Services	1,285	1,410	0	2,695	8.17%
Community & Neighbourhood Regeneration and Social Justice	698	1,141	475	2,314	7%
Corporate Affairs (including County Clerk and Monitoring Officer and Human Resources)	249	747	250	1,246	3.78%

Economic Development	261	166	454	881	2.67%
Education & Lifelong Learning	1,991	469	418	2,878	8.7%
Environment	1,673	5,100	285	7,058	21.39%
Finance (including Resources)	1,122	207	708	2,037	6.17%
Health and Social Care	3,066	3,159	(10)	6,215	18.83%
Sport, Leisure & Culture	3,895	1,674	(2,006)	3,563	10.8%
Strategic Planning, Highways & Traffic and Transportation	154	739	729	1,622	4.9%
Corporate	650	1,745	100	2,495	7.56%
Total Savings	15,044	16,557	1,404	33,004	100%

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

Council Capital Programme 2015/16 to 2019/20

20. The proposed 2015/16 budget outlines capital expenditure proposals of **£715.583** million for the 2015/16 to 2019/20 financial years, of which £328.458 million is earmarked for 2015/16. Details of the individual Directorates' capital programmes are included in the sections below.

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

Budget 2015/6 – Directorate Budget Consultation Information

Education and Lifelong Learning

a) Corporate Plan

21. The *Corporate Plan* sets out the key issues, priorities, resources and most importantly outcomes for the Education and Lifelong Learning Directorate (attached at **Appendix 1, pages 11 -15**). Councillor Julia Magill, Cabinet Member for Education and Skills will make a short statement on the elements of the *Corporate Plan* relating to Education, as well as any significant changes to the Consultation proposals.
22. The *Corporate Plan*'s key education priority is "Education and Skills for People of All Ages". The Plan states: "*The Council is committed to helping all citizens and communities achieve their full potential, and to developing a well-educated workforce that the city's growing economy requires. Creating an excellent and inclusive school system and high quality opportunities for adult learning are therefore amongst the Council's highest priorities. Because education doesn't begin and end at the school gate, meaningful collaboration with partners in the public, private and third sectors, and with parents and citizens across Cardiff will be essential to delivering the improvement required, and to making sure the this outcome is achieved*".
23. This Priority has three outcomes that the Council wishes to achieve:
- Every Cardiff School is a good school where learners achieve well;
 - Looked after children in Cardiff achieve their full potential;
 - Adult Learners achieve their potential (within the Terms of Reference of Economy and Culture Scrutiny Committee).
- **Outcome – Every Cardiff school is a good school where learners achieve well**

The Plan details: *“Every child in Cardiff should be able to attend a good school. This will mean providing high quality school places throughout the city to meet the demands of the city’s growing population, balancing supply and demand in English-medium, Welsh-medium, faith and specialist schools.*

The Council aims to significantly improve attainment and rates of progress for children and young people in Cardiff schools. The Education Development Plan provides a clear focus for activity. This includes close collaboration with schools, the Central South Consortium and other partners in the city, including universities, business, arts and sports bodies.

In order to reduce the number of school leavers not in education, employment or training targeted work will be undertaken to address barriers to learning and to ensure progression routes for all learners. This work will focus on learners with the greatest need for support, such as looked after children, those eligible for free school meals and those with additional learning need.

In order to achieve the above the Council will:

- Identify young people most at risk of disengagement (Early Identification) by embedding the Vulnerability Assessment Profiling (VAP) tool across all Cardiff Schools by 2015;
- Implement the Welsh Government Youth Guarantee to ensure appropriate progression routes for all learners by 2016;
- Deliver the Challenge Cymru Programme in six secondary schools by the end of 2015-16 academic year;
- Deliver the Challenge Cymru Programme in six secondary schools by the end of 2015-16 academic year;
- Where schools do not make expected progress over time use LA intervention powers and bring about improvement on an annual basis;

- Fill all LA governance vacancies on school governing bodies in a timely manner by June 2015; and
 - Ensure all Cardiff schools are involved in School Improvement Groups and other appropriate school to school partnerships by the end of 2014/15”.
- **Outcome- Looked After Children in Cardiff achieve their full potential**

The Plan explains: *“The Council is committed to providing high quality care and support for looked after children to help them achieve their potential. Closer working across Council Directorates, Cardiff schools and partner organisations will be crucial, and this will be supported by a new Corporate Parenting Advisory Committee.*

The commitment and quality of support provided by the Looked After Children (LAC) Education Team was commended in feedback from the Care and Social Services Inspectorate Wales, following an inspection in May 2013. More young people are now being supported at university and, though challenges remain, the average educational attainment of looked after children at key stages two and three has improved. A new scheme was launched in May 2013 to provide care leavers with opportunities to secure work placements in Council departments and those already placed have acquired new work related skills. This supports wider efforts to ensure positive progression routes for all care leavers”.

In order to achieve the above the Council will: Prepare a Joint Looked After Children Education Delivery Plan, by July 2015, with a specific focus on:

- Significantly improving the timeliness and quality of Personal Education Plans;
- Developing a system to capture and evidence the progress of every looked after child;

- Developing an early flagging system that enables timely additional support to be provided to LAC learners to enable achievement;
- Developing a methodology for capturing the non-academic achievements of LAC as a performance measure for the future;
- Improving learning outcomes for children with additional needs.

b) Draft Budget Consultation Proposals and Capital Programme

24. This report provides the Committee with an opportunity to consider the draft Cabinet consultation proposals and their alignment to the *Corporate Plan 2015 - 2017*, for the Education Directorate which relate to this Committee's terms of reference. The proposals contain five key documents which are appended (2a – 2e) to this report:

- **Appendix 2a: Controllable Budget Analysis 2014/15** - The financial information sheet provides the relationship between the 2014/15 controllable budget lines and budget proposals for the 2015/16 budget consultation.
- **Appendix 2b: Cabinet Consultation Proposals Summary** – This table provides a detailed analysis of the budget saving proposed, as well as showing the employees cost and the external spend element of the savings. To enable Members to identify those items falling within the terms of reference of this Committee the following lines have been identified. Education – total proposed savings £3,320,000 – lines 60 – 71.
- **Appendix 2c: Employee Implications** – This table provides a summary of the impact on posts across the Directorate.
- **Appendix 2d: Changes since Consultation Proposals** – This table provides a list of those proposals that have been amended since

proposals were released in November, following a recent officer due diligence exercise.

- **Appendix 2e: Budget 2015/16 - 2018/19 – Capital Programme –**
The extract from the draft Capital Programme provides an analysis of the Directorate’s capital projects proposed over the next five years. To enable Members to identify those capital projects falling within the terms of reference of this Committee, the following lines have been identified:
 - Ongoing schemes – Lines 38, 40, 41, Carbon Reduction Schemes in schools, Schools Organisation Plan, Penarth Learning Community;
 - New capital – Lines 53 & 54, Whitchurch High School, Suitability and Sufficiency in Schools;
 - Grant funded schemes – Lines 76, 77 – 21st Century Schools Grant and Flying Start support,
 - Additional Borrowing (Invest to save) – Line 86, School Organisation Plan.

Budget 2015/16 – Strategic Planning, Highways, Traffic and Transport

a) Draft Budget Consultation Proposals and Capital Programme

25. This report provides the Committee with an opportunity to consider the draft Cabinet budget proposals for consultation. The Cabinet Member may wish to comments on these proposals, as well as any recent significant changes to the consultation proposals. The proposals contain a two key documents which are appended to this report::

- **Appendix 3a: Cabinet Budget Consultation Proposals Summary**
–The tables provide a detailed analysis, of the budget saving proposed as well as showing the employees cost and the external

spend element of the savings. To enable Members to identify those items falling within the terms of reference of this Committee the following lines have been identified as:

- Passenger Transport – withdrawal of non statutory school transport - £183,000 - line 197;
 - Taxis for Pupils with SEN – merging taxi services - £50,000 – line 198, and;
 - Replacement of non statutory primary school transport with Commercial led services - £102,000 – Line 199.
-
- **Budget 2015/16 - 2018/19– Capital Programme** – There are no Capital Programme items published for School Transport.

 - **Appendix 3b - Financial Pressures.** The appendix extract provides details of the Financial Pressures that have been identified for 2015/16.
 - Secondary School Transport (for Pupils living more than 3 miles from the school) - £231,000 – Line 12;
 - Primary School Transport (for pupils living more that 2 miles from school) - £160,000 – Line 13;
 - Special Educational Needs School Transport - £370,000 – Line 14;
 - Sixth Form 16 – 19 school transport - £370,000 – Line 15.

Budget 2015/16 – Children’s Services

a) Draft Corporate Plan

26. The draft *Corporate Plan* set out the key issues, priorities, resources and most importantly outcomes for the Children’s Services directorate, copy attached at **Appendix 1 pages 16 - 19**. Councillor Sue Lent, Deputy Leader and Cabinet Member for Children, Families and early Years will make a short statement on her section of the *Corporate Plan*, as well as any recent significant changes to the consultation proposals.

Supporting Vulnerable People

27. The *Corporate Plan* sets out the Council’s key Social care priority to be. The document states: *“The Council is committed to prioritising services that support those who are most vulnerable, particularly children and older people. Difficult times mean that more people need access to support and the Council has taken a number of actions to help those in need, for instance the work with partners to minimise the impact on those affected by welfare reform is a case in point. Supporting vulnerable people in most need is also hugely important if Cardiff is to effectively manage the growing demand pressures on services, promote social justice within the city and help address inequality. Developing a better understanding of the needs of individual service users and communities, and reshaping services will be crucial, as will placing an increased focus on preventative action.*

28. *Doing this will require joined up working between different organisations in the public, private and third sector. Partners such as South Wales Police, Cardiff and Vale University Health Board, the Probation Service as well as a number of third sector organisations commit much of their resources to helping vulnerable people. Often their work will compliment Council activity, and at other times the Council will collaborate directly with*

partners to support people and help ensure that “Cardiff is fair, just and inclusive” and that “People are Safe and Feel Safe”.

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

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

Outcome - People at Risk in Cardiff are safeguarded

30. The Plan states: *“The Council is committed to supporting children, young people and adults who may be unable to take care of themselves and empowering individuals to protect themselves from significant harm or from exploitation. Vulnerable people are often not able to voice their fears or tell people when they are being abused. The Council will continue to play a lead role with partners in protecting these people”.*

31. In order to achieve this, the Council will:

- By July 2016, develop a coordinated programme of training and awareness raising for all front line staff in relation to Vulnerable People, which will include: Child Sexual Exploitation; Human Trafficking; Vulnerable Adults and Vulnerable Children;
- Establish a multi-agency methodology for gathering data and intelligence concerning child sexual exploitation by March 2016;
- Establish a multi-agency methodology for gathering data and intelligence concerning human trafficking by March 2016;
- Implement the Accelerated Improvement Agenda for Children’s Services, including; Improving the system for protecting children from significant harm by implementing new inter-agency arrangements for managing referrals by March 2016; Improving the recruitment and retention of children’s social workers, ensuring the Council achieves and maintains a vacancy rate below 15% by March 2016.

Outcome – People in Cardiff are supported to live independently

32. The Plan states: *“Helping people to live independently will mean 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 services in a way that meets their needs. Doing so provides people with dignity and independence whilst reducing the demand for institutionalised care. Increasing help at home therefore represents a much more cost effective way of supporting people. Involving people that require support in determining for themselves the type of support that best meets their needs will be a key part of this agenda.*

33. *Many young adults leaving the care system remain highly vulnerable and need additional support from a range of agencies to enable them to live independently. This is particularly marked for those with some level of learning disability. The Council will therefore ensure effective transitional support is in place”.*

34. In order to achieve the above the Council will:

- Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood;
- Expand the range of supported accommodation options for vulnerable young adults.

b) Draft Consultation Proposals and Capital Programme

35. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget consultation proposals and their alignment to the Children’s Services section of the Corporate Plan 2015 - 2017, which relate to this Committee’s terms of reference. The proposals contain six key documents which are appended (5a- 5f) to this report::

- **Appendix 4a: Controllable Budget Analysis 2014/15** - The financial information sheet provides the relationship between the

2014/15 controllable budget lines and budget proposals for the 2015/16 budget consultation.

- **Appendix 4b: Cabinet Budget Consultation Proposals Summary**
–The table provide a detailed analysis, of the budget saving proposed as well as showing the employees cost and the external spend element of the savings. To enable Members to identify those items falling within the terms of reference of this Committee the following lines have been identified as Children’s Services – total proposed savings - £2,695,000 - lines 1 – 18.

- **Appendix 4c: Employee Implications** – This table provides a summary of the impact on posts across the Directorate.

- **Appendix 4d: Changes since Consultation Proposals** – This table provides a list of those proposals that have been amended since proposals were released in November, following a recent officer due diligence exercise.

- **Appendix 4e : 2015/16 - 2019/20– Capital Programme** – The appendix extract provides the capital projects proposed over the next five years falling within the terms of reference of this Committee, the following line has been identified:
 - Ongoing Schemes – Children’s Services Accommodation Strategy – line 25.

- **Appendix 4f: Financial Pressures** – The appendix extract provides details of the Financial Pressures that have been identified for 201516.
 - Special Guardianship and Residential Orders - £200,000 – Line 1

Budget 2015/16: Sport, Leisure and Culture

a) Draft Budget and Capital Programme

36. This report provides the Committee with an opportunity to consider the draft Cabinet budget proposals, and their alignment to the *Corporate Plan* 2015 - 2017, for those areas of the Directorate which relate to this Committee's terms of reference (**Appendix 1, pages 20 – 21**). The Cabinet Member may wish to comments on these proposals, as well as any recent significant changes to the consultation proposals. The proposals contain three key documents which are appended to this report:

- **Appendix 5a: Cabinet Budget Consultation Proposals Summary**
–The tables provide a detailed analysis of the budget saving proposed as well as showing the employees cost and the external spend element of the savings. To enable Members to identify those items falling within the terms of reference of this Committee the following lines have been identified as:
 - New model for Children's Play - £750,000 – line 158;
- **Appendix 5b: Employee Implications** – This table provides a summary of the impact on posts across the Directorate
- **Appendix 5c: 2014/15 - 2017/18 – Capital Programme** –The report extract provides the capital projects proposed over the next five years falling within the terms of reference of this Committee, the following line has been identified:
 - Annual sums – Play Equipment – line 15.

Consultation and Engagement

37. The Cabinet report setting out the 2015/16 Budget Proposals – For Consultation, was approved on 20 November 2014, included details of the consultation and engagement used in the development and consideration of the budget proposals.
38. In consultation with both the public and partners a range of ideas have been explored as to how savings and income can be maximised, although the scale of cuts required means that consideration must be given to the level of services provided, and in some instances whether the resources remain to enable them to continue. The reality of this is that to maintain or improve some services, reductions will need to be made in other areas.
39. To aid in these difficult decisions the Council undertook the first phase of the Cardiff Debate. As part of this a total of 37 events were undertaken between the middle of June and the end of September. These events included on-street engagement and drop-in workshops as well as on-line consultation and leaving postcards and drop boxes at hubs, libraries and leisure centres across the City.
40. An on-line consultation document was launched on the 21 November and hard copies were distributed to hubs, libraries and leisure centres. In addition a series of drop-in consultation events was arranged in each of the Neighbourhood Partnership Areas as well as the City centre during November and December, providing opportunities for people to give their views on the consultation and complete the questionnaire; give ideas on other ways the Council and its partner organisations can work differently in the future; and express an interest in volunteering or playing a potential role in managing services or assets. In addition to the public consultation events, specific engagement sessions were undertaken with young people, the Cardiff Access Forum and the 50+ Forums.

41. The timetable for the budget consultation process ran from the 21 November 2014 until mid-day on the 12 January 2015. Results have now been analysed and a full copy of the consultation document is attached at **Appendix 6 (to follow).**

Way Forward

42. Officers will make a presentation on the budget position, consultation proposals, financial pressures and capital items falling within the terms of reference of this Committee. The Cabinet Members and Officers will also be available to answer questions arising from their presentations and the attached papers.

43. Following consideration of the budget proposals, presentations and answers to Member questions, the Committee may wish to provide its comments, concerns and recommendations for the Cabinet at its business meeting on 19 February 2015.

Legal Implications

44. 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

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

RECOMMENDATION

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

MARIE ROSENTHAL

County Clerk and Monitoring Officer

28 January 2015

This page is intentionally left blank

DRAFT



The City of Cardiff Council Corporate Plan 2015-17 Children & Young People Extract

Version: January 23rd, 2015, Cabinet

DRAFT

DRAFT

Corporate Plan 2015-17



This Corporate Plan sets out what the Council will do, and how we will work with partners from the public, private and third sector – and, crucially, with the residents of Cardiff - to deliver our **vision of becoming Europe’s most liveable capital city.**

The most successful cities are those which can offer excellent job opportunities and a great quality of life for their citizens. For Cardiff, this will mean improving our credentials as a place to work and invest, and continuing to develop as a great place to live, with a focus on delivering excellent public services, high quality schools and learning opportunities, attractive public spaces, supporting sport and culture alongside a commitment to protect the most vulnerable.

Cardiff is well placed. We are one of the fastest growing and most highly skilled cities in the UK, and were recently named as the ‘Best City for Young People in Britain’ as well as the ‘UK’s most liveable city.’ The European Commission’s Urban Audit also placed Cardiff as the highest ranking UK city and the 5th most liveable capital city in Europe. We can be number one.

Delivering our vision will not be easy. Cardiff’s growing population is a sign of our success – that so many people want to live in our city is perhaps the greatest compliment it could receive. But population growth can put pressure on public services and infrastructures, and so we must plan our city, and our public services, for the future to ensure that we protect the very thing which makes our city great – **the quality of life of our residents.**

This growth coincides with a financial landscape for public service delivery that has changed dramatically. The Council alone has had to make over £85m savings during the last three years. Over the next 3 years the figure will be around £124m, including around £48m in the next financial year.

Reducing budgets mean that we will have to be absolutely clear about the areas that are most important to, and make the biggest difference for, the people of Cardiff. This plan sets out our **4 priorities:**

- Education and skills for people of all ages;
- Supporting vulnerable people;
- Sustainable economic development;
- Working with people and partners to design, deliver and improve services.

These priorities reflect the findings of the Cardiff Debate, which has visited all parts of the city to talk with the people of Cardiff about the future of public services. Cardiff Debate results have made clear that citizens care deeply about the quality and availability of public services. That’s why in reforming the Council we’ve done our best to protect front line services, with the majority of budget savings in the next financial year coming from driving efficiencies from the way we do business.

Our approach to change will be based as much upon values – of openness, fairness and a commitment to working with residents and partners – as on structures and models of service delivery. These values will also underpin our 3 year Organisational Development programme through which we will be challenging ourselves to be more efficient, to drive up performance, and to reshape the Council to meet the long term challenges we face.

In doing so, we will not become inward looking. The Council will place a premium on openness and on delivering through relationships. This will mean being connected to the people and communities of Cardiff; to public sector bodies and major employers in the city; through working closely with our partners in the Capital City Region. Our recent membership of the UK Core Cities network is a statement of intent for the city as we look to raise our profile on a national and international stage.

This is a time of great challenges. But it can also be a time of opportunity. Cardiff is well placed to build on its success and become Europe’s most liveable capital city – a great place to work and do business; which attracts and retains the best talent; a place where people love to live; and a city of opportunity for everyone, regardless of background.

Our Vision for **Cardiff:** 'To be Europe's **most liveable** Capital City'



Being a liveable capital city means achieving 7 shared outcomes

People in Cardiff are Safe and Feel Safe

People Achieve their Full Potential

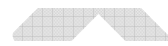
Cardiff has a Prosperous Economy

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



Co-operative Values: We Are Cardiff

Open

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

Fair

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

Together

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

Our Priorities:

Education and skills for people of all ages

Supporting people in vulnerable situations

Sustainable economic development as the engine for growth and jobs

Working with people and partners to design, deliver and improve services



Delivering Our Vision

The Cabinet has established a new vision for Cardiff to be **“Europe’s most liveable capital city.”**

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

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

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

The Corporate Plan captures the Council’s contribution to delivering Cardiff’s seven outcomes, setting out the organisation’s priorities and what will be done to deliver against these priorities. It should be remembered that **other city partners have an important contribution to make**, and whilst the Council works with many of them on range of issues, this plan focuses on the Council’s contribution to the city.

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

Statutory Requirements

The Corporate Plan and the Council’s corporate planning process enables the Council to meet its duties in key areas. Important responsibilities such as responding to the Wales Programme for Improvement, delivering against the Outcome Agreement with the Welsh Government and being well positioned to deliver against the requirements of emerging legislation such as the Well-being of Future Generations Bill are all accounted for as part of our corporate planning process.

Deliver the vision: Europe's Most Liveable Capital City

Corporate and Partnership Planning



Pressures facing the city: Austerity and Growth

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

The level of the budget shortfall for Cardiff is an **estimated £124 million over the next 3 years**. This year alone, the Council has had to bridge a £48.3 million budget gap in order to bring the amount spent in line with the total amount received in funding.

Between 2011 and 2026 Cardiff's population is also expected to increase dramatically, with the city experiencing the biggest percentage increase in population of any major British city. This growth is a sign of success – people want to live in Cardiff. However, it will also put additional demand pressure on public services. It will mean, for example, a big increase in the number of school age children and the number of older people, which in turn will put greater pressures on a number of important council services such as schools and adult social care.

Less money means that providing the support and services people need will become more difficult. These pressures are faced by other public and third sector organisations in the city as well – and it is important to be aware that costs and pressures are not unintentionally pushed onto other organisations or providers.

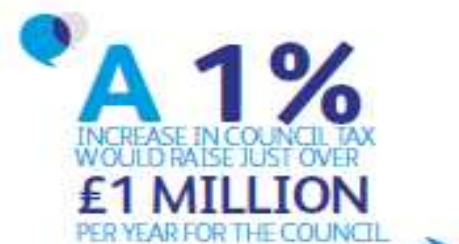
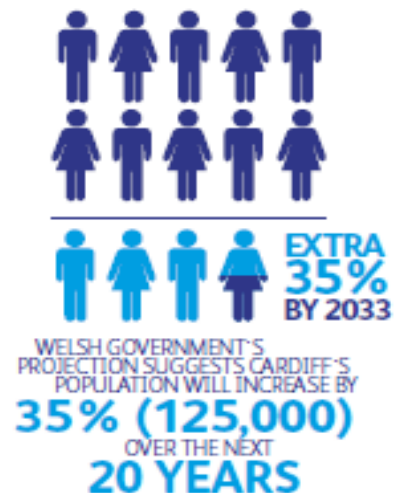
This means that a number of difficult choices will need to be made about which services are delivered - and how they are delivered - in the future.

Our Workforce

Our staff are responsible for delivering services across of the city and its communities, every day. In delivering this plan, the contribution of staff will be crucial.

This plan therefore recognises that the Council's workforce is its most valuable asset. To ensure that the organisation understands the challenges front-line staff experience in delivering service priorities and fully considers the opportunities that they identify to improve performance, a programme of staff engagement is underway which will continue for the duration of the plan.

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



Shaping the Corporate Plan

A number of factors help shape the Corporate Plan, including local priorities and the views of the citizens of Cardiff, national priorities as set by the Welsh Government, and the recommendations of inspectorates and audit bodies in relation to the Council's performance and areas for improvement.

The Council is committed to openness and engagement and so has initiated the **Cardiff Debate**- an extensive programme of citizen engagement- to provide an ongoing conversation with citizens, communities and partners. This helps ensure services are responsive to local need and the outcomes of the Cardiff Debate have been considered in the development of the Plan.

For the first phase of the Cardiff Debate a total of 37 events have been undertaken, covering every neighbourhood partnership area. The graphic below illustrates how the Council is responding to some of the feedback and themes emerging from the responses received so far:



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

The Need to Prioritise

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

Three tightly focused priorities have been maintained and a fourth priority introduced which recognises the need to change the way services are delivered.

Our priorities:

- Education and skills for people of all ages;
- Supporting vulnerable people;
- Sustainable economic development as the engine for growth and jobs;
- Working with people and partners to design, deliver and improve services.

For each priority, a limited number of high-level outcomes have been established; and for each outcome a number of objectives and performance indicators identified to measure progress.

The Council also remains committed to all its statutory obligations.

Measuring Progress

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

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

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

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

Key Terms

City Wide Outcomes

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

Council Priorities

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

Improvement Objectives

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

Commitments

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

Measuring Progress

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

Delivering for Cardiff: Our Core Business

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

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

The Council also ensures delivery of **leisure facilities across the city** which makes a positive impact on the health and well-being of communities. **Parks and green spaces** - which are a huge part of the city's appeal - are maintained by the Council to allow access to high quality outdoor space. Increasingly, the Council is working with "friends groups" to make the best use of important natural assets and vital recreational spaces. This is in addition to working with partners to improve community engagement and local management of green spaces and community facilities as part of a co-operative approach.

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

Cardiff has a long and successful track record of delivering **major sporting and cultural events**. Hosting **Rugby World Cup matches and the first Test match in the Ashes Cricket series in 2015**,

will again demonstrate the city's capacity to deliver globally recognised events.

Cardiff's reputation as a sporting capital is being matched by our **cultural offer**. Important events such as Cardiff Contemporary – a city wide festival of visual arts- points to how things can be done in the future. By working with artists and communities, art and culture is 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 continue to support the Arts in the future.

As well as those living in the city, around 80,000 people commute into Cardiff every day from across the city-region. Indeed, this represents over 1/3rd of the city's workforce.

Keep the city (and the city-region) moving is therefore a top priority. The Council plays a crucial role in this 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 sustainable way.

While Council staff continue to work every day to keep Cardiff's streets clean, 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 facing the Council are undoubtedly challenging, the Council will continue to deliver and support a wide range of public services on behalf of citizens and communities across the city. Doing so will be fundamental to delivering the vision of becoming Europe's most liveable capital city.

Our Priorities and the outcomes we want to achieve

Priority 1: Education and Skills for People of All Ages

- Every Cardiff school is a good school where learners achieve well
- Looked after children in Cardiff achieve their full potential
- Adult learners achieve their potential

Priority 2: Supporting Vulnerable People

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

Priority 3: Sustainable Economic Development

- Cardiff has more employment opportunities and higher value employment
- Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure

Priority 4: Working with people and partners to design, deliver and improve services

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

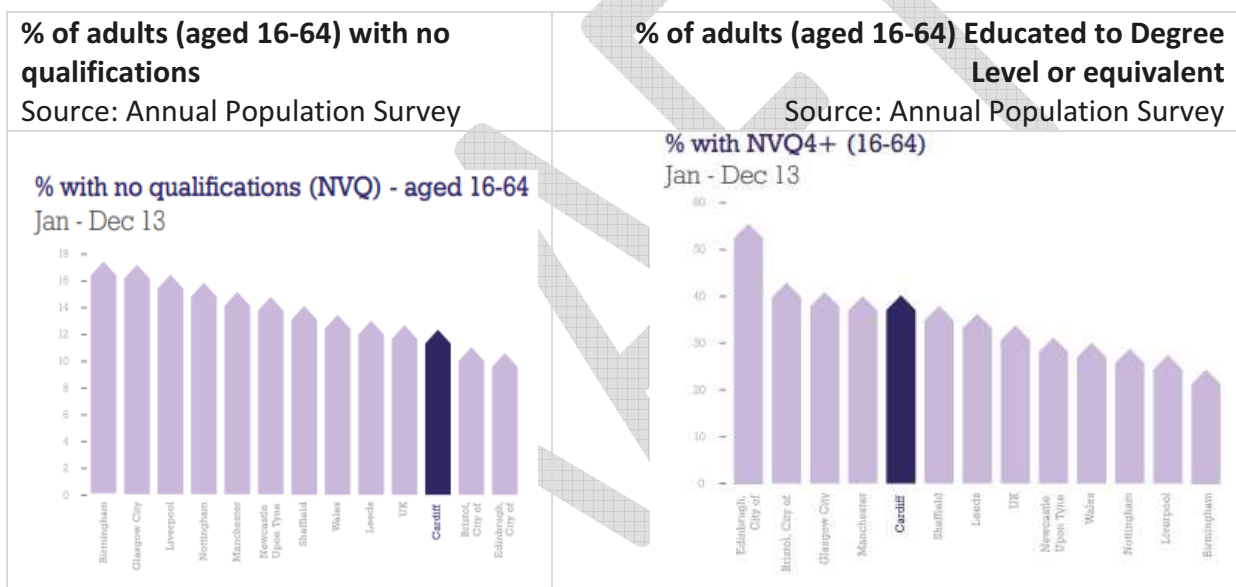
Priority 1: Education and Skills for People of All Ages

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

Because education doesn’t begin and end at the school gate, meaningful collaboration with partners in the public, private and third sectors, and with parents and citizens across Cardiff will be essential to delivering the improvement required, and to making sure the this outcome is achieved.

City Performance

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



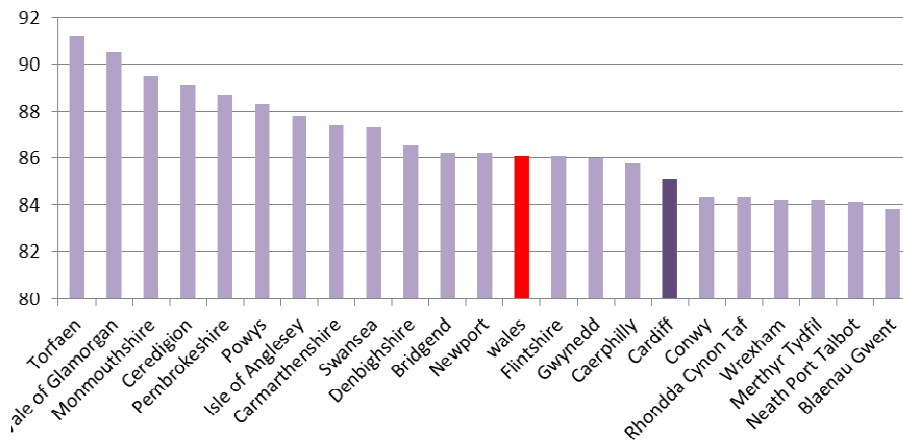
From the Council’s perspective, the organisation is more directly accountable for the achievements of pupils within compulsory education. The results for the 2013-14 school year suggests that improvement work underway is beginning to have an impact, with Cardiff’s performance relative to Welsh Authorities having been maintained or improved in most indicators.

Attendance at both primary and secondary school has continued to improve with Cardiff now ranked 7th (for primary school attendance) and 10th (for secondary school attendance) out of the 22 Wales local authorities, compared to 17 and 18 three years ago.

In 2013-14 for Key Stage 2 (primary school) in the core subject indicator, Cardiff attained 85.1% compared with 86.1% across Wales and exceeded the target set of 84.5%.

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

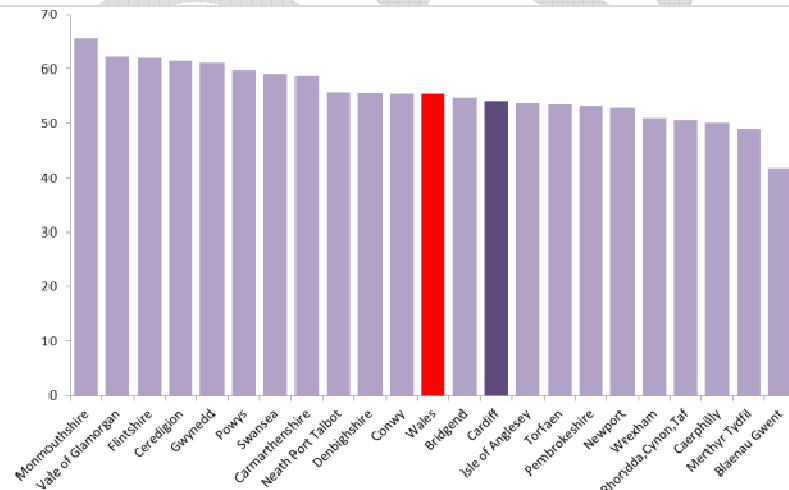
[Source: Stats Wales \(2014\)](#)



After five or more years of modest improvement in attainment at age 16, the rise of 3.9% in 2014 was a significant step up. For Key Stage 4 however, while there has been an improvement in headline performance measures, Cardiff continues to perform below the Welsh average for all the main indicators and the outcomes achieved were below the targets set. Encouragingly, 12 out of 19 secondary schools did improve their performance at the level 2+ threshold in 2014, and in the seven schools where performance declined, the average decrease was 3 percentage points.

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

[Source: Stats Wales \(2014\)](#)



Whilst school results across the city are improving, it remains the case that too often Cardiff's education performance is positioned in the bottom quartile in Wales. Progress must also be made to bring attainment for **all** Cardiff learners to the aspired standard. The Council has therefore put in place a programme of accelerated performance measures to drive forward the necessary improvement.

Outcome:

Every Cardiff school is a good school where learners achieve well

Every child in Cardiff should be able to attend a good school. This will mean providing high quality school places throughout the city to meet the demands of the city's growing population, balancing supply and demand in English-medium, Welsh-medium, faith and specialist schools.

The Council aims to significantly improve attainment and rates of progress for children and young people in Cardiff schools. The Education Development Plan provides a clear focus for activity. This includes close collaboration with schools, the Central South Consortium and other partners in the city, including universities, business, arts and sports bodies.

In order to reduce the number of school leavers not in education, employment or training targeted work will be undertaken to address barriers to learning and to ensure progression routes for all learners. This work will focus on learners with the greatest need for support, such as looked after children, those eligible for free school meals and those with additional learning needs.

In order to achieve the above the Council will:

Lead Member

Identify young people most at risk of disengagement (Early Identification) by embedding the Vulnerability Assessment Profiling (VAP) tool across all Cardiff Schools by 2015.	Cllr Julia Magill
Implement the Welsh Government Youth Guarantee to ensure appropriate progression routes for all learners by 2016.	Cllr Julia Magill
Deliver the Challenge Cymru Programme in six secondary schools by the end of 2015-16 academic year.	Cllr Julia Magill
Further increase the role of Cardiff schools in leading school to school working across the Central South Wales region.	Cllr Julia Magill
Where schools do not make expected progress over time use LA intervention powers and bring about improvement on an annual basis.	Cllr Julia Magill
Fill all LA governance vacancies on school governing bodies in a timely manner by June 2015.	Cllr Julia Magill

Measuring Progress

- Reduce the number of local authority maintained schools who are placed in a formal category, either “Special Measures” or “Requiring Significant Improvement”, following an Estyn Inspection to 0 in 2015-16
- Increase percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment from 85.11% in 2014-15 to 86.% in 2015-16
- Increase the percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics from 53.9% in 2014-15 to 60% in 2015-16
- Increase the percentage of pupils achieving level 1 qualification at KS4 from 93% in 2014-15 to 94.5% in 2015-16
- Increase the % of pupils entering a volume equivalent to 2 A Levels who achieved the level 3 threshold from 97% in 2014-15 to 97.5% in 2015-16
- Reduce the % of year 11 leavers not in education, employment or training from 4.26% in 2014-15 to 2.5% in 2015-16
- Reduce the % year 13/14 leavers not in education, employment or training 4.71% in 2014-15 to 3% in 2015-16
- Increase the attendance at secondary school from 93.6% in 2014-15 to 94.1% in 2015-16
- Increase the attendance at primary school from 94.4% in 2014-15 to 94.6% in 2015-16
- Increase the average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority from 477 in 2014-15 to 497 in 2015-16

Outcome:

Looked after children in Cardiff achieve their full potential

The Council is committed to providing high quality care and support for looked after children to help them achieve their potential. Closer working across Council Directorates, Cardiff schools and partner organisations will be crucial, and this will be supported by a new Corporate Parenting Advisory Committee.

The commitment and quality of support provided by the Looked After Children (LAC) Education Team was commended in feedback from the Care and Social Services Inspectorate Wales, following an inspection in May 2013. More young people are now being supported at university and, though challenges remain, the average educational attainment of looked after children at key stages two and three has improved. A new scheme was launched in May 2013 to provide care leavers with opportunities to secure work placements in Council departments and those already placed have acquired new work related skills. This supports wider efforts to ensure positive progression routes for all care leavers.

In order to achieve the above the Council will:

Lead Member

Prepare a Joint Looked After Children Education Delivery Plan, by July 2015, with a specific focus on:

Cllr Sue Lent
Cllr Julia Magill

- Significantly improving the timeliness and quality of Personal Education Plans
- Developing a system to capture and evidence the progress of every looked after child
- Developing an early flagging system that enables timely additional support to be provided to LAC learners to enable achievement
- Developing a methodology for capturing the non-academic achievements of LAC as a performance measure for the future
- Improving learning outcomes for children with additional needs

Measuring Progress:

- Increase the percentage of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment to 68% in 2015-16
- maintain the percentage of care leavers aged 16+ who obtained 5 or more GCSEs at grade A* to C at 12% in 2015-16
- Increase the average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting to 220 in 2015-16
- Increase the percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19 to 58% in 2015-16

Priority 2: Supporting Vulnerable People

The Council is committed to prioritising services that support those who are most vulnerable, particularly children and older people. Difficult times mean that more people need access to support and the Council has taken a number of actions to help those in need, for instance the work with partners to minimise the impact on those affected by welfare reform is a case in point.

Supporting vulnerable people in most need is also hugely important if Cardiff is to effectively manage the growing demand pressures on services, promote social justice within the city and help address inequality.

Developing a better understanding of the needs of individual service users and communities, and reshaping services will be crucial, as will placing an increased focus on preventative action.

Doing this will require joined up working between different organisations in the public, private and third sector. Partners such as South Wales Police, Cardiff and Vale University Health Board, the Probation Service as well as a number of third sector organisations commit much of their resources to helping vulnerable people. Often their work will compliment Council activity, and at other times the Council will collaborate directly with partners to support people and help ensure that **“Cardiff is fair, just and inclusive”** and that **“People are Safe and Feel Safe”**.

City Performance

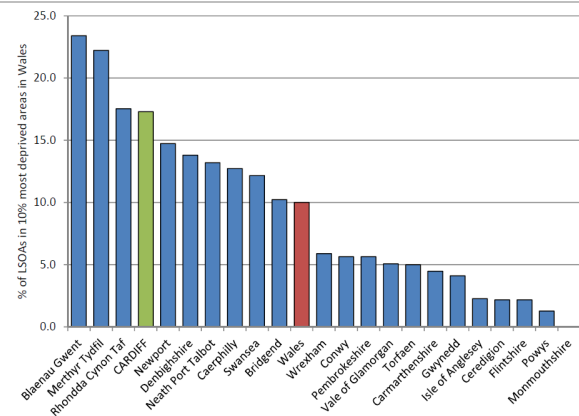
Whilst Cardiff makes the greatest contribution to the national economy; the local authority is 4th highest when it comes to having the percentage of areas¹ that are amongst the most deprived in Wales. This means that there are unacceptable levels of inequality within the city. For instance, over a quarter (28.6%) of households in Cardiff were deemed to be living in poverty², meaning that 41,256 households were classified as below the poverty line, with many of these being in the south of the city.

¹ Percentage of Lower Super Output Areas in the 10% most deprived areas of Wales

² 60% of National Median Income- Source: PayCheck, CACI)

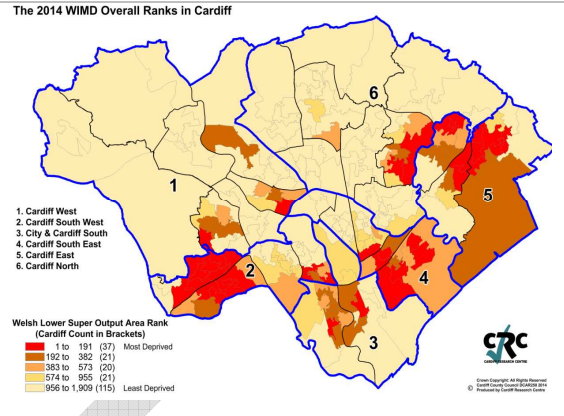
Percentage of Lower Super Output Areas in the 10% most deprived areas of Wales

Source: Wales Index of Multiple Deprivation 2014



Overall Welsh Index of Multiple Deprivation Map of Cardiff

Source: Welsh Index of Multiple Deprivation 2014

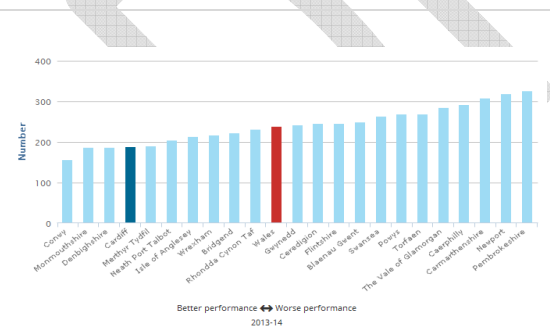


Whilst social and economic disadvantage can often place people in vulnerable situations and increase the likelihood of support being needed, the Council deliver services to **all** in need, particularly the most vulnerable, and **supports people wherever they live**.

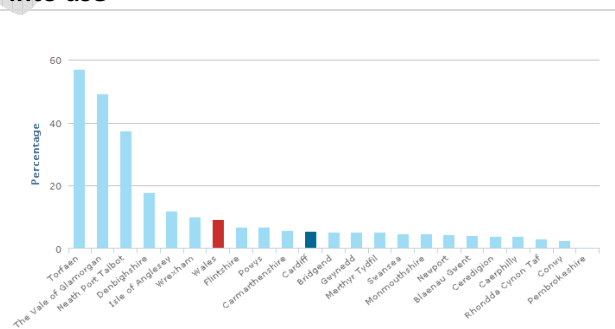
This includes older people in need of support, children in care, and those that require safeguarding from issues such as sexual exploitation, abuse and human trafficking. It will also include supporting those who are homeless, or need access to high quality housing.

During a time of great financial pressure, the **Council will prioritise funding for services that support the vulnerable**. There is no doubt that the quality of services such as housing in Cardiff is amongst the best in Wales but in other areas, such as children’s services, the Council is committed to improving performance against some key national indicators and to make sure that the level and quality of service in Cardiff is in line with, or above the Welsh average.

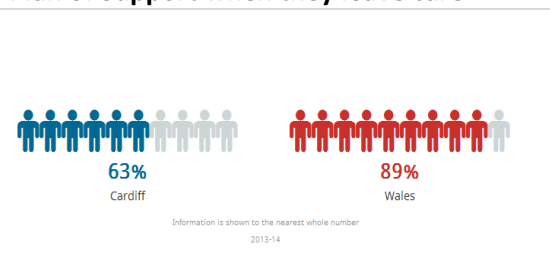
Days taken to get a Disable Facilities Grant



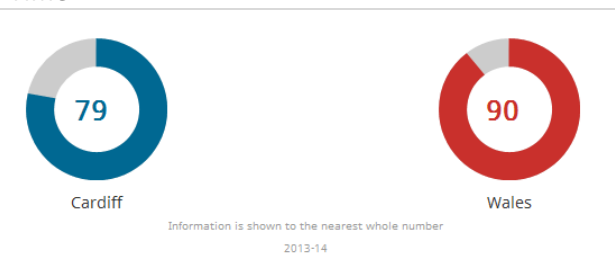
Number of Vacant Private Homes brought back into use

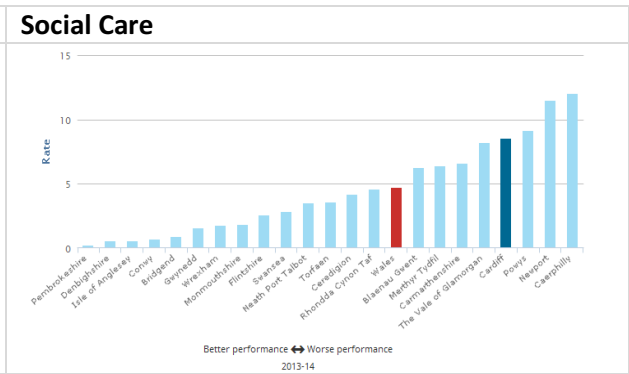
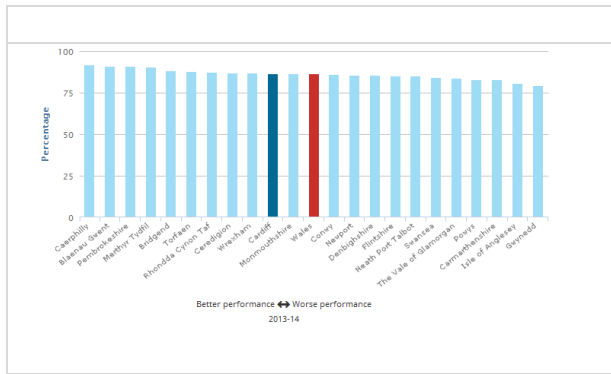


Children in Care Approaching 18 who have a Plan of Support when they leave care



Reviews of Vulnerable Children Completed on Time





DRAFT

Outcome:

People at risk in Cardiff are safeguarded

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.

Vulnerable people are often not able to voice their fears or tell people when they are being abused. The Council will continue to play a lead role with partners in protecting these people.

In order to achieve the above the Council will:

In order to achieve the above the Council will:	Lead Member
By July 2016, develop a coordinated programme of training and awareness raising for all front line staff in relation to Vulnerable People, which will include: <ul style="list-style-type: none">• Child Sexual Exploitation• Human Trafficking• Vulnerable Adults• Vulnerable Children	Cllr Lent, Cllr De'Ath
Establish a multi-agency methodology for gathering data and intelligence concerning child sexual exploitation by March 2016	Cllr Lent, Cllr De'Ath
Establish a multi-agency methodology for gathering data and intelligence concerning human trafficking by March 2016	Cllr Lent, Cllr De'Ath
Implement the Accelerated Improvement Agenda for Children's Services, including: <ul style="list-style-type: none">• Improving the system for protecting children from significant harm by implementing new inter-agency arrangements for managing referrals by March 2016• Improving the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate below 15% by March 2016	Cllr Sue Lent
Implement a fully re-commissioned domestic violence support service- to meet the requirements of new legislation whilst offering more integrated provision- by March 2016	Cllr Daniel De'Ath
By September 2015, develop a robust multi-agency Prevent Delivery Plan that: <ul style="list-style-type: none">• Responds to the challenges of terrorism and extremism• Prevents people from being drawn into terrorism with advice and support• Addresses the threat of radicalisation	Cllr Daniel De'Ath

Measuring Progress

- Reduce the percentage of Children's Services social work vacancies across the service to 15% in 2015-16
- Reduce the percentage of referrals that are re-referrals within 12 months to 24% in 2015-16
- Increase the percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion to 92% in 2015-16
- Maintain the percentage of child protection reviews carried out within statutory timescales during the year at 100% in 2015-16
- The percentage of adult protection referrals completed where the risk has been managed

Outcome:

People in Cardiff are supported to live independently

Helping people to live independently will mean 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 services in a way that meets their needs. Doing so provides people with dignity and independence whilst reducing the demand for institutionalised care. Increasing help at home therefore represents a much more cost effective way of supporting people. Involving people that require support in determining for themselves the type of support that best meets their needs will be a key part of this agenda.

Many young adults leaving the care system remain highly vulnerable and need additional support from a range of agencies to enable them to live independently. This is particularly marked for those with some level of learning disability. The Council will therefore ensure effective transitional support is in place.

In order to achieve the above the Council will:

Lead Member

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

Cllr Sue Lent

Expand the range of supported accommodation options for vulnerable young adults

Cllr Sue Lent

Measuring Progress:

Priority 4: Working with people and partners to design, deliver and improve services

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

- review the shape and scope of the organisation and the way in which services are currently delivered to meet demand;
- enhance citizen engagement and widen opportunities for people and communities to shape services around their needs;
- identify delivery models that may be established to meet demand pressures and reflect budgetary realities;
- significantly strengthen performance management, workforce development and staff engagement arrangements;
- identify opportunities for further efficiency savings through better internal and external collaboration, integration of service delivery and better use of assets and infrastructures.

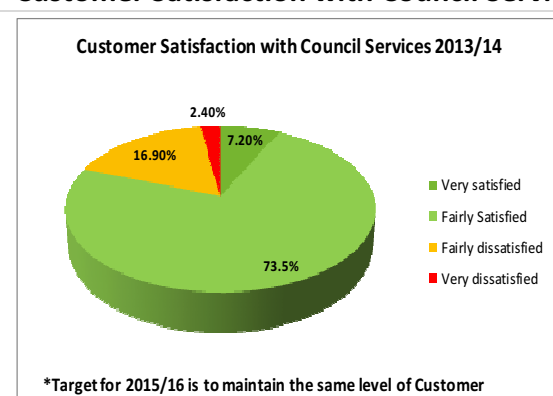
This chapter of the **Corporate Plan captures the work being undertaken under the Organisational Development Programme.**

Organisation's Performance

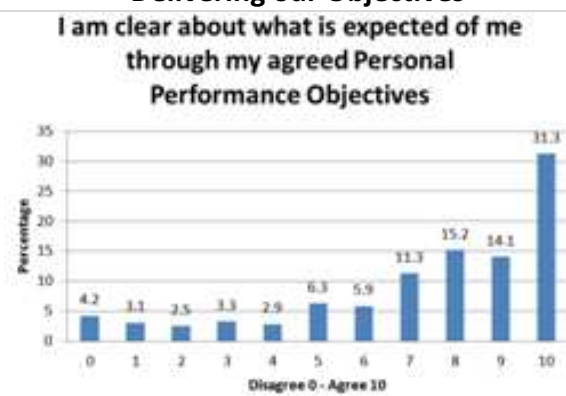
Within Cardiff, the level of citizen satisfaction with Council Services in 2014 was 88.7%, according to the Ask Cardiff Citizen Satisfaction Survey. This was higher than the reported satisfaction with the way the local [councils in England](#) are run, with 67 per cent of respondents very or fairly satisfied. Whilst there are obvious issues around comparing two separate surveys, there were similarities in the nature of the questions asked, which suggests Cardiff is performing well in terms of citizen satisfaction. The challenge will be to maintain this level of satisfaction at a time of sever budgetary challenge.

The Council has achieved a marked improvement in the number of permanent staff completing their development reviews, a crucial component of an organisation where performance management is central to delivery and staff are clear about their contribution to the organisation's priorities.

Customer Satisfaction with Council Services



Delivering our Objectives



Outcome:

Communities and partners are actively involved in the design, delivery and improvement of highly valued services

Responding to the budget and demand pressures that the Council and its public sector partners face will mean thinking differently about how many services are designed, delivered and commissioned in the future. This is particular true for those services which, though non-statutory, are highly valued by the residents of Cardiff.

This will mean increased partnership working, with other local authorities and public services, including co-locating services within community facilities or ‘Hubs,’ sharing assets or buildings, pooling budgets, or introducing multi-agency teams to work with residents and communities to provide more integrated services. It will also mean being more focused about when and where services are delivered. Internally, a ‘One Council’ approach will enable more joined-up working between departments and make services easier to access for residents - with a focus on increased use of digital channels where appropriate.

It will also mean developing and implementing alternative models for delivering services. Traditionally, the Council has been a direct provider of many services. Through the ODP the Council will explore other approaches, such as commissioning and working with community groups, to see if cost of delivery can be reduced and the quality of service maintained. This approach aligns with feedback from the Cardiff Debate, which suggests that residents value the quality of the services itself, not necessarily, who is responsible for 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.

In order to achieve the above the Council will:

Lead Member

Introduce new models of service provision for youth and play services in the city by September 2015

Cllr Julia Magill
Cllr Sue Lent

Measuring Progress:

- Medium Term Financial Plan Gap
- Maintain customer / citizen satisfaction with Council services at 88.7% in 2015/16

Outcome:

The City of Cardiff Council makes use of fewer, but better, buildings

The Council owns or has an interest in a large property estate with a current use value of around £1bn. This includes over 500 operational buildings used to deliver Council services and around 500 properties retained for investment purposes.

The current cost of operating the property estate is the second largest call on the Council's budget, after staff, at circa £50m per annum, including planned maintenance. There is also a growing maintenance backlog in excess of £100m.

The Council will focus on reducing the cost of ownership of the operational property estate 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.

In order to achieve the above the Council will:

Lead Member

Deliver the Schools Organisation Programme including the completion of Band A investment projects by 31st March 2019

Cllr Julia Magill

Measuring Progress:

- Reduced average running cost of occupied operational buildings- 4.5% in 2015-16
- 50% prioritised Fitness for Purpose Assessments completed by 2015-16
- 55% reduction in the proportion of operational buildings rated as in 'poor or bad condition' by 2015-16
- Reduce the maintenance backlog- £4.3m in 2015-16

Appendix A- Measuring Progress

Provided below are all the National Strategic Indicators, Public Accountability Measures and locally selected measures that the Council will use to measure performance. The NSI & PAMS are included as they are statutory indicators which the Council must report against, however local indicators have also been included for their particular relevance.

A basket of these indicators have been included in the main body of the plan to help demonstrate direction of travel against the outcomes which we want to achieve.

DRAFT

Measuring Progress Priority 1: Education and Skills for People of All Ages

Outcome: Every Cardiff school is a good school where learners achieve well

Key: AY= Academic year | NSI= National Strategic Indicator | PAM= Public Accountability Measure | OA = Outcome Agreement | EAP= Estyn Action Plan

Measure	Type	2013-2014 Result (Acad-emic yr 2012/13)	2014-2015 Result (Acad-emic yr 2013/14)	2015-2016 Target (Acad-emic yr 2014/15)	2016-2017 Target (Academic yr 2015/16)	Wales Av.	Rank	Current Direction of Travel	Lead Member
The number of local authority maintained schools who are placed in a formal category, either "Special Measures" or "Requiring Significant Improvement", following an Estyn Inspection	OA	3	1	0	-	-	-	N/A	Cllr Julia Magill
The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	NSI/ PAM/ OA	82.61%	85.11%	86.5%	88%	84.6%	17	↑	Cllr Julia Magill
The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	NSI/PA M OA	49.9%	53.9%	60%	65%	52.5%	17	↑	Cllr Julia Magill
The % of pupils to achieve level 1 qualification at KS4	Local	91.74%	93.0%	94.5%	96%	-	-	↑	Cllr Julia Magill
The % of pupils entering a volume equivalent to 2 A Levels who achieved the level 3 threshold.	Local	96.0%	97.0%	97.5%	98.0%	97.0%	-	-	Cllr Julia Magill
the % of year 11 leavers not in education, employment or training (NEET)	Local / EAP	4.9%	4.26%	2.5%	2.3%	-	-	↑	Cllr Julia Magill
the % year 13/14 leavers not in education, employment or training (NEET)	Local / EAP	9%	4.71%	3%	2.5%	-	-	↑	Cllr Julia Magill
attendance at secondary school	PAM OA	92.9%	93.6%	94.1%	95%	92.6%	9	↑	Cllr Julia Magill
attendance at primary school	PAM OA	94%	94.4%	94.6%	95.4%	93.7%	11	↑	Cllr Julia Magill
The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	NSI/P AM	457.0	477	497	525	505.3	19	↑	Cllr Julia Magill

Measure	Type	2013-2014 Result (Acad-emic yr 2012/13)	2014-2015 Result (Acad-emic yr 2013/14)	2015-2016 Target (Acad-emic yr 2014/15)	2016-2017 Target (Academic yr 2015/16)	Wales Av.	Rank	Current Direction of Travel	Lead Member
The percentage of all pupils (including those in LA care) in any LA maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	NSI/PAM / EAP	0.7%	Target Academic Year 2013/14 0.5%	0.3%	0.25%	0.3%	20	↑	Cllr Julia Magill
The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	NSI	11.4%	11.4%	11.3%	11.9%	17.0%	12	↑	Cllr Julia Magill
The percentage of final statements of special education need issued within 26 weeks including exceptions	NSI	70.5%	70.5%	72%	73%	69.6%	14	↓	Cllr Julia Magill
The percentage of final statements of special education need issued within 26 weeks excluding exceptions	NSI	100.0%	100%	100%	100%	96.6%	1	↑	Cllr Julia Magill
The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	PAM OA	77.8%	78.4%	79.3%	82.0	77.2%	12	↑	Cllr Julia Magill

Outcome:

Looked after children in Cardiff achieve their full potential

Measure	Type	2013-2014 Result (Academic year 12/13)	2014-2015 Result (Academic year 13/14)	2015-2016 Target (Academic year 14/15)	2016-2017 Target (Academic year 15/16)	Wales Av.	Rank	Current Direction of Travel	Lead Member
The percentage of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment	SID	65%	65% Target	68%	68%	52%	6	-	Cllr Sue Lent
The percentage of care leavers aged 16+ who obtained 5 or more GCSEs at grade A* to C	Data Return	8%	12% target	12%	12%	12%	-	-	Cllr Sue Lent / Julia MaGill
The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting	NSI	216	180 target	220	240	262	18	↑	Cllr Sue Lent
The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	NSI	53.2%	55% target	58%	60%	54.8%	12	↑	Cllr Sue Lent
The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	NSI	8.9%	2.0% target	2.0%	2.0%	2.0%	22	↑	Cllr Sue Lent

Page 6

Measuring Progress Priority 2: Supporting Vulnerable People

Outcome:

People in Cardiff are safe and those at risk are safeguarded

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
The percentage of Children's Services social work vacancies across the service	Local	20.8 %	Target 17% Green	15%	15%	N/A	N/A-	↑	Cllr Sue Lent
The percentage of referrals that are re-referrals within 12 months	SID	25.6 %	Target 25% Green	24%	23%	22.2 %	17	-	Cllr Sue Lent
The percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion	SID	83.8 %	Target 90.6% Green	92%	94%	89.9 %	18	↑	Cllr Sue Lent
The percentage of child protection reviews carried out within statutory timescales during the year	SID	98.5 %	100% Green / Amber	100%	100%	98.1 %	12	↑	Cllr Sue Lent
The percentage of adult protection referrals completed where the risk has been managed	NSI/PAM OA	91.9 %	N/A	N/A	N/A	94.4 %	17	-	Cllr Susan Elsmore
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	NSI	13.3 %	9% target	11%	10%	13.8 %	11	↓	Cllr Sue Lent
The percentage of children looked after on 31 March who have had three or more placements during the year	NSI/PAM	8.3%	9% target	8%	8%	8.3%	11	↑	Cllr Sue Lent
The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker	NSI	31.4 %	N/A	N/A	N/A	42.9 %	20	↑	Cllr Sue Lent
The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	NSI	94.0 %	96% target	96%	96%	93.4 %	13	↑	Cllr Sue Lent
The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-	NSI	91.5 %	96% target	96%	96%	92.7 %	16	↓	Cllr Sue Lent

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
emergency accommodation at the age of 19									
The percentage of eligible, relevant and former relevant children that have pathway plans as required	NSI	63.2 %	90% target	90%	90%	89.2 %	22	↑	ClIr Sue Lent
The percentage of first placements of looked after children during the year that began with a care plan in place	PAM	62.5 %	Target 90% Red	100%	100%	90.9 5%	21	↓	ClIr Sue Lent
The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker	PAM	67.1 %	Target 80% Red	80%	80%	78.9 %	22	↑	ClIr Sue Lent
The percentage of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable	PAM	79.2 %	90% target	90%	90%	89.6 %	22	↑	ClIr Sue Lent
The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	PAM	87.7 %	Target 90% Amber	95%	95%	85.3 %	12	↓	ClIr Sue Lent
The percentage of young carers known to Social Services who were assessed	PAM	100.0 %	100% target	100%	100%	85.9 %	1	↑	ClIr Sue Lent

Education - Controllable Budgetary Analysis 2014/15

Appendix 2a

X Ref	Sub Division of Service	Expenditure					Income			Net	Budget Proposals	
		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	Directorate Reference	2015/16
		£	£	£	£	£	£	£	£	£		£000
Delegated Schools:-												
A	Primary and Nursery Delegated	0	0	0	0	0	0	0	0		0	
B	Secondary Schools	0	0	0	0	0	0	0	0		0	
C	Special Schools	0	0	0	0	0	0	0	0		0	
D	PSS Teams	0	0	0	0	0	0	0	0		0	
	Total Delegated Schools	0	0	0	0	0	0	0	0		0	
Centrally Held Schools Funds:-												
E	Strategic Management	304,600	373,900	1,127,930	(160,000)	1,646,430	(28,000)	0	(28,000)	1,618,430		0
F	Mutual Supply Fund	0	0	0	0	0	0	0	0	0		0
G	Music Service	1,517,910	130,920	11,510	(1,004,580)	655,760	0	(727,090)	(727,090)	(71,330)		0
H	Outdoor Pursuits Centre	318,140	74,230	53,470	(166,360)	279,480	0	(299,700)	(299,700)	(20,220)		0
I	Continuing Education	0	0	0	0	0	0	0	0	0		0
	Total Centrally Held Schools Funds	2,140,650	579,050	1,192,910	(1,330,940)	2,581,670	(28,000)	(1,026,790)	(1,054,790)	1,526,880		0
IAR and SEN:-												
J	Inter-Authority Recoupment	0	5,270,000	0	0	5,270,000	0	(433,000)	(433,000)	4,837,000	EDU1	250,000
K	Services of a Specialised Nature	446,100	764,330	75,360	(110,000)	1,175,790	0	0	0	1,175,790		0
L	EOTAS	839,170	98,330	12,980	(318,000)	632,480	0	(166,000)	(166,000)	466,480	EDU2	150,000
M	Pupil Referral Unit	586,070	93,180	9,190	0	688,440	0	(29,700)	(29,700)	658,740	EDU3	100,000
	Total IAR and SEN	1,871,340	6,225,840	97,530	(428,000)	7,766,710	0	(628,700)	(628,700)	7,138,010		500,000
Early Years and Childcare:-												
N	Early Years	106,180	10,727,120	2,110	0	10,835,410	(10,454,410)	(60,100)	(10,514,510)	320,900		0
O	Childcare Strategy	599,540	558,980	54,760	(162,250)	1,051,030	(627,070)	0	(627,070)	423,960	EDU4	150,000
P	Out of School Childcare	192,000	0	330	0	192,330	0	(189,000)	(189,000)	3,330		0
	Total Early Years and Childcare	897,720	11,286,100	57,200	(162,250)	12,078,770	(11,081,480)	(249,100)	(11,330,580)	748,190		150,000
Management and Support Services:-												
Q	School Improvement / Management & Support Services	712,690	257,860	137,850	(50,000)	1,058,400	0	(3,000)	(3,000)	1,055,400		0
R	School Improvement	329,530	1,611,520	33,600	(28,000)	1,946,650	(124,950)	(47,530)	(172,480)	1,774,170		0
S	Access	829,580	81,800	31,130	(34,770)	907,740	0	0	0	907,740	EDU6	50,000
T	Performance & Governance	498,580	104,630	6,710	(274,650)	335,270	(32,000)	(10,000)	(42,000)	293,270		0
U	Schools Organisation Planning	745,680	2,791,650	1,148,550	(4,685,880)	0	0	0	0	0		0
	Total Management and Support Services	3,116,060	4,847,460	1,357,840	(5,073,300)	4,248,060	(156,950)	(60,530)	(217,480)	4,030,580		50,000
Lifelong Learning:-												
V	Central Provision	59,980	6,600	(51,650)	0	14,930	0	(200,210)	(200,210)	(185,280)		0
W	LFM Youth Centres	2,421,350	491,550	506,860	(23,360)	3,396,400	(202,220)	(337,420)	(539,640)	2,856,760	EDU7	1,250,000
X	Adult & Community Learning	0	0	0	0	0	0	0	0	0		0
	Total Lifelong Learning	2,481,330	498,150	455,210	(23,360)	3,411,330	(202,220)	(537,630)	(739,850)	2,671,480		1,250,000
Flying Start:-												
Y	Flying Start Projects	1,871,170	6,549,630	97,690	0	8,518,490	(8,518,440)	0	(8,518,440)	50		0

Please note that on the Savings Proposals Document, the External Expenditure and Other Expenditure budgets shown above have been combined.

		Expenditure					Income			Net	Budget Proposals	
X Ref	Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	Directorate Reference	2015/16 £000
Z	Flying Start - Education	468,670	117,830	258,290	0	844,790	(880,920)	0	(880,920)	(36,130)		0
	Total Flying Start	2,339,840	6,667,460	355,980	0	9,363,280	(9,399,360)	0	(9,399,360)	(36,080)		0
AA	Catering:-											
	Catering	5,373,870	8,149,470	358,270	(7,702,580)	6,179,030	(535,000)	(4,669,410)	(5,204,410)	974,620	EDU8	300,000
AB	Cleaning	3,912,210	91,430	276,260	(4,262,780)	17,120	0	0	0	17,120	EDU9	100,000
	Total Catering & Cleaning	9,286,080	8,240,900	634,530	(11,965,360)	6,196,150	(535,000)	(4,669,410)	(5,204,410)	991,740		400,000
AC	Education Grant Exp:-											
	School Effectiveness	242,000	11,971,390	30	0	12,213,420	(10,788,030)	(636,340)	(11,424,370)	789,050	EDU10	79,000
AD	EAL	4,307,590	146,890	5,030	0	4,459,510	(4,459,030)	0	(4,459,030)	480		0
AE	Travellers	225,990	115,170	2,860	0	344,020	(258,000)	0	(258,000)	86,020	EDU11	9,000
AF	Building Pathways	196,000	1,262,900	27,680	(642,000)	844,580	(844,580)	0	(844,580)	0		0
AG	Families First Education Services (Not a Grant)	0	2,134,280	0	(1,494,710)	639,570	0	(639,570)	(639,570)	0		0
AH	Miscellaneous Grants	197,160	202,610	5,000	0	404,770	(334,770)	(70,000)	(404,770)	0		0
AI	Welsh In Education	0	469,400	0	0	469,400	(145,560)	(71,700)	(217,260)	252,140		0
	Total Education Grant Exp	5,168,740	16,302,640	40,600	(2,136,710)	19,375,270	(16,829,970)	(1,417,610)	(18,247,580)	1,127,690		88,000
AJ	Wellbeing and Compliance	296,260	380	410,920	(25,760)	681,800	0	(50,000)	(50,000)	631,800	EDU12	50,000
	Education	27,598,020	54,647,980	4,602,720	(21,145,680)	65,703,040	(38,232,980)	(8,639,770)	(46,872,750)	18,830,290		2,488,000

Proposals split across multiple budget lines

EDU 5 **390,000**

Directorate Total 2,878,000

Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence

Appendix 2b

No	Directorate	Directorate Ref	Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence	Budgetary Analysis Reference	2014/15	Saving			2015/16	Planning Status	Risk Analysis			Cabinet Portfolio
					Controllable Budget	Employee Costs	Other	Income			Residual	Achievability	EIA	
					£000	£000	£000	£000	£000					
66	Education	EDU1	Inter Authority Recoupment - there is a Local Authority responsibility for ensuring that children have access to appropriate educational learning. The rationale for the placement of children is often led by Children's Services or the Health Authority. Further savings opportunities should also be explored through better collaborative working / commissioning with other Local Authorities. The steps to be taken to achieve this level of saving in the 2015/2016 financial year will be to: 1) Modify the Special Educational Needs (SEN) provision strategy so that investments we make in Cardiff schools allow us to cater for as many pupils with statements of SEN as possible 2) Commissioning a joint project with the Vale of Glamorgan Authority, the Health Authority and Children's Services to examine the commissioning of placements. 3) To work with Children's Services in their work exploring the use of Payment by Results funding mechanisms.	J	5,270	0	250	0	250	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Education & Skills
67	Education	EDU2	Education Other Than at School (EOTAS) - the Local Authority has the statutory responsibility to provide full time educational opportunity for all pupils of statutory school age. There are occasions when individual tutors have to be engaged to provide ongoing educational support. Historically this has been achieved through the direct employment of tutors. With effect from 1 February 2014 the All Wales Framework Agreement for Educational temporary staff was introduced which included a single provider for the provision of all educational temporary staff and a maximum charge rate. By implementing the framework agreement the service area will make savings on the cost of providing temporary staff, current rates paid to tutors range from £27.00 to £45.00 per hour.	L	839	150	0	0	150	Detailed Planning	Red-Amber	Red-Amber		Education & Skills
68	Education	EDU3	Pupil Referral Unit - an important part of the Council's provision for pupils with behavioural challenges is the Pupil Referral Unit based at Mynachdy. The unit provides educational provision for pupils at Key Stage 3 and Key Stage 4. Although managed through a management board its budget is not part of the schools delegated budget. Savings could be achieved through a rationalisation of provision and further exploration of the sharing of certain costs with schools.	M	650	25	25	50	100	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Education & Skills
69	Education	EDU4	Childcare Strategy - the recent restructure of the directorate's management arrangements included the transfer of the management of this team to the Flying Start and Childcare Manager which should provide further opportunities for joint working on certain aspects of provision and more efficient support functions.	O	600	150	0	0	150	Detailed Planning		Amber-Green	Amber-Green	Education & Skills
70	Education	EDU5	Staffing Realignments and Restructures within Education - the 2014/15 budget savings for the Education directorate included £450k to be achieved through a rationalisation of management arrangements. These further savings will be achieved through making further cuts to management capacity and exploring further opportunities for collaborative working with other directorates and possibly other Local Authorities.	All	18,830	257	65	68	390	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Education & Skills
71	Education	EDU6	Admissions and Education Welfare - increasing demands on school places has led to pressures on the admissions function with a significant increase in the number of appeals having to be administered. The current process, whilst meeting statutory requirements is particularly paper intensive. An online system has been in place now for two years and many more applications are received through this process, however this has not led to any efficiencies. Savings could be achieved through exploring business process efficiencies from the on line application process and potential greater use of the Council Hubs. Additionally the changes made to the Attendance Policy and greater delegation of funds and responsibilities to schools may provide further opportunity to reduce the size of the centrally held Education Welfare Team.	S	830	50	0	0	50	Detailed Planning	Red	Red-Amber	Red-Amber	Education & Skills
72	Education	EDU7	Youth Service - the model seeks to maintain a high level of open access provision across the city through achieving input from voluntary, community and third sector groups whilst maintaining a re-shaped pattern of specialist provision which better meets the needs of priority groups. The model:- 1) Builds on current strong community based provision. 2) Develops a participatory budget for funding open access youth work 3) Includes mobile outreach services through the Youth Bus 4) Maintains Duke of Edinburgh Activity via charging participants 5) Council provision from six retained premises. This would achieve a saving of £1.25m in 2015/16 with a further £0.5m over 2016/17 and 2017/18.	W	2,421	1,250	0	0	1,250	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Education & Skills
73	Education	EDU8	Catering - the Local Authority currently provides the school meals function in all but one Cardiff school. Savings would be achieved through incremental increases in the price of a meal to pupils by 20p in April 2015 and a further 10p in April 2017 together with the examination of alternative models of delivery with schools.	AA	(4,670)	0	0	300	300	Detailed Planning	Red-Amber	Red-Amber	Amber-Green	Education & Skills

Page 67

No	Directorate	Directorate Ref	Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence	Budgetary Analysis Reference	2014/15	Saving			2015/16	Planning Status	Risk Analysis			Cabinet Portfolio
					Controllable Budget	Employee Costs	Other	Income			Residual	Achievability	EIA	
					£000	£000	£000	£000	£000					
74	Education	EDU9	Cleaning - the Local Authority provides the school cleaning function to 83 (66%) of the 125 available school cleaning contracts. Savings could be achieved through the exploration of alternative models of delivery, combining the Direct Service Unit (DSU) with the Corporate Cleaning DSU and reducing any level of subsidy to schools.	AB	3,912	100	0	0	100	Detailed Planning		Amber-Green		Education & Skills
75	Education	EDU10	School Effectiveness Grant - following a reduction in Welsh Government grant funding, there will be a cut in the match funding element of the School Effectiveness Grant.	AC	11,971	0	79	0	79	Detailed Planning				Education & Skills
76	Education	EDU11	Travellers Education - following a reduction in Welsh Government grant funding, there will be a cut in the match funding element of the Travellers Education Grant.	AE	226	9	0	0	9	Detailed Planning				Education & Skills
77	Education	EDU12	Wellbeing and Compliance -Efficiencies within the delivery of Health and Safety (H&S) and compliance issues.	AJ	411	0	50	0	50	Detailed Planning	Red-Amber	Red-Amber	Amber-Green	Education & Skills
EDUCATION TOTAL						1,991	469	418	2,878					

EMPLOYEE IMPLICATIONS OF BUDGET

Ref	Impact on posts	Saving / Pressure	Savings Title	All figures are expressed in terms of full time equivalent posts						
				Voluntary Severance	Vacant	Redeploy	TBC	TUPE	New Post	Total FTE

Education

28	Delete	EDU2	Education Other Than at School (EOTAS)					(6.00)		(6.00)
29	Delete	EDU4	Childcare Strategy	(3.00)						(3.00)
30	Delete	EDU5	Management and Support	(2.00)			(4.00)			(6.00)
31	Delete	EDU7	Youth Service				(51.00)			(51.00)
32	Delete	EDU8	Catering	(1.00)	(1.00)					(2.00)
Education Net Position				(6.00)	(1.00)	0.00	(55.00)	(6.00)	0.00	(68.00)

* This proposal is a quarter of year effect

This page is intentionally left blank

Log of Changes to Savings Document since Consultation Version **Appendix 2 d**

Ref	Saving Title	Change in Value £000	Nature of Change	Detail of other changes
EDU 1	Inter Authority Recoupment	(250)	Due Diligence	Reduced in line with due diligence discussion and risks revised to red-amber from red.
EDU 5	Title change to "Staffing Realignments and Restructures within Education"	0	Due Diligence	Title changed from "Management and Support" and risks reduced to Red/Amber from red. Subjective Anlaysis and Budget Amended
EDU 10	School Effectiveness Grant	(151)	Due Diligence	Reduced in line with due diligence discussions and risks revised from red to green
EDU 11	Travellers Education	(41)	Due Diligence	Reduced in line with due diligence discussions and risks revised from red to green
EDU8	Catering	0	BA sheet x ref	Amend Cross Reference to Budgetary Analysis Sheet

This page is intentionally left blank

Draft Capital Programme 2015/16 - 2019/20

Ap[pendix 2e

General Fund Capital Programme

			<u>2015/16</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2016/17</u> <u>£000</u>	<u>Indicative</u> <u>2017/18</u> <u>£000</u>	<u>Indicative</u> <u>2018/19</u> <u>£000</u>	<u>Indicative</u> <u>2019/20</u> <u>£000</u>	<u>Total</u> <u>£000</u>
Annual Sums Expenditure								
38	Carbon Reduction Schemes	Carbon reduction and energy efficiency measures across Council buildings including schools	200	0	0	0	0	200
40	Schools Organisation Plan	This represents the Councils capital programme contribution to the SOP and 21st century schools financial model. It includes capital receipts to support the costs of the Schools Organisation Plan and is in addition to the contributions from revenue release savings from schools (Invest to Save) and grants which are shown elsewhere in the programme	2,025	5,201	10,383	10,000	0	27,609
41	Penarth Learning Community	Contribution to the Vale of Glamorgan Council in return for the Council gaining access to special education needs and residential respite places at the new facility	1,330	0	0	0	0	1,330
	Whitchurch High School	Further phase of accessibility works at Whitchurch High Upper School site	200	2,000	0	0	0	2,200
	Schools Suitability and Sufficiency	To cater for increasing accessibility issues in schools and make provision for pupils with accessibility needs and to address rising pupil numbers and works required to improve facilities in schools that are not part of the 21st Century Schools programme	500	500	500	500	500	2,500
76	21st Century Schools (Welsh Government)	Welsh Government Band A grant funding for a variety of schemes to improve school facilities and infrastructure in Cardiff - Subject to approval of individual business cases	9,918	25,660	6,847	0	0	42,425
77	Flying Start (Welsh Government)	Support for early years education facilities across Cardiff	149	297	446	0	0	892
86	School Organisation Plan & 21st Century Schools including Schools Local Government Borrowing Initiative	Strategic investment programme to be paid back from revenue release savings and WG grant	7,588	27,908	14,251	(1,303)	4,367	52,811

This page is intentionally left blank

Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence

Appendix 3a

No	Directorate	Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence	2014/15 Controllable Budget £000	Saving			2015/16 £000	Risk Analysis				Cabinet Portfolio
				Employee Costs £000	Other Spend £000	Income £000		Status	Residual	Achievability	EIA	
197	Strategic Planning, Highways, Traffic & Transport	Full Year Effect of 2014/15 withdrawal of non statutory secondary school transport - as a result of decisions taken as part of the 2014/15 budget.	6,375	0	183	0	183	Realised				Education & Skills
198	Strategic Planning, Highways, Traffic & Transport	Taxis for Pupils with Special Educational Needs (SEN)- optimise provision of transport for pupils with SEN by merging taxi services and providing additional training and support strategies to staff.	6,375	0	50	0	50	Detailed Planning		Amber-Green	Amber-Green	Education & Skills
199	Strategic Planning, Highways, Traffic & Transport	Replacement of non statutory primary school transport with Commercial operator led services - remove subsidised funding from September 2015. The Council is working to facilitate service provision of eight routes. 1) 614 - Ysgol Y Berllan Deg (Penylan/ Roath/ Cyncoed) 2) 621 - Ysgol Y Berllan Deg (Pontprennau/Pentwyn) 3) 624 - Ysgol Y Wern (Heath/Rhiwbina) 4) 626 - Ysgol Y Wern (Llanishen/Lisvane/Thornhill) 5) 633 - Ysgol Bro Eirwg (Rumney/Trowbridge/Llanrumney) 6) 638 - Ysgol Pencae (Canton/Fairwater/Danescourt) 7) 627-Ysgol Pwll Coch (Grangetown) 8) Ysgol Pwll Coch (Canton)	6,375	0	102	0	102	Detailed Planning	Amber-Green	Red-Amber	Red-Amber	Education & Skills
CORPORATE EFFICIENCIES TOTAL				650	1,745	100	2,495					
GRAND TOTAL SAVINGS				15,044	16,557	1,404	33,004	0				

This page is intentionally left blank

DIRECTORATE FINANCIAL PRESSURES 2015/16

Appendix 3 b

No	Pressure	Value of Pressure	Accept/Reject	Risk Assessment		Mitigating Actions as not supported as part of 2015/16 Budget
		2015/16 £000		Mitigated	EIA	
12	Secondary School Transport (for pupils living more than 3 miles from the school) - due to a number of changes to the Schools Re-organisation proposals the schools listed below are increasing in pupil numbers who will qualify for statutory school transport (pupils living 3 miles or more from school) and therefore additional transport is required to meet the Councils Home to School Transport policies requirements. 1) Llanishen HS - extra buses from Sept 2014 & non funded service from Sept 2013 - £99k 2) Bro Edern - Reorganisation - 1 extra bus from Sept 2014 - £27k 3) St Teilos & Corpus Christi - 1 extra bus each from Sept 2014 - £35k 4) Ysgol Glantaf - Higher Pupil Intake- one extra bus from Sept 2014 to cover Grangetown area- £35k.	231	Accept	Red	Red-Amber	
13	Primary School Transport (for pupils living more than 2 miles from the school) - due to catchment area capacity problems across Cardiff there is an increase in primary pupil numbers requiring taxi transport as they are unable to attend their local school and the nearest school with a vacancy is more than the statutory qualifying distance for free home to school transport (pupils living 2 miles or more from their nearest appropriate school).	160	Accept	Red	Red	
14	Special Educational Needs school transport (pupils with Statements of SEN) - increase in SEN pupil numbers. A number of schools and new units/provision resources have opened during the last 18 months and more pupils are attending the bases, as a result additional funding is required in-order to transport the pupils to these bases.	370	Accept	Red	Red	
15	Sixth form aged 16 to 19 school transport - Passport to Travel Scheme - Cardiff Education Trust Fund currently funds the majority of this scheme and from September 2014 the income generated from the scheme will be unable to continue to fund the passport to travel scheme. The Council are unable to withdraw this non statutory school transport scheme until Sept 2016 at the earliest. The Council is required to undertake consultation before any changes can be made to change its home to school transport policy in line with the Learner Travel Wales Measure and these changes must be available on the Council's web site before 1 October ready for pupils starting 6th form in the following September. Therefore the additional funding is required to cover the shortfall for this non statutory service from April 2015 until March 2016.	354	Reject	Red	Red	Cardiff Education Trust have agreed to provide a contribution in respect of the Passport to Travel Scheme in 2015/16.

This page is intentionally left blank

Children's Services - Controllable Budgetary Analysis 2014/15

Appendix 4a

		Expenditure				Income			Net	2015/16 Budget Proposals		
X Ref	Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	Directorate Reference	2015/16 Proposals £
Children in Need/Child Protection												
A	Children in Need Service	3,192,870	2,779,870	92,940	0	6,065,680	0	(311,680)	(311,680)	5,754,000	CHD1-2, 24	151,000
B	Residential Order Allowances		1,815,000	0		1,815,000	0	0	0	1,815,000		0
	Total Children in Need/Child Protection	3,192,870	4,594,870	92,940	0	7,880,680	0	(311,680)	(311,680)	7,569,000		151,000
Intake and Assessment												
C	Intake and Assessment	1,648,670	111,190	32,190	0	1,792,050	0	(4,300)	(4,300)	1,787,750		0
	Total Intake and Assessment	1,648,670	111,190	32,190	0	1,792,050	0	(4,300)	(4,300)	1,787,750		0
Looked After Children												
D	Unaccompanied Asylum Seeking Children	168,376	584,700	1,000	0	754,076	(400,000)	(4,600)	(404,600)	349,476	CHD21	120,000
E	Leaving Care & Related Services	2,262,335	1,487,260	84,020	0	3,833,615	0	(1,750)	(1,750)	3,831,865		0
F	LAC Accommodation Services	817,905	53,830	29,460	0	901,195	0	0	0	901,195	CHD3	39,000
	Total Looked After Children	3,248,615	2,125,790	114,480	0	5,488,885	(400,000)	(6,350)	(406,350)	5,082,535		159,000
Family Intervention and Support												
G	Family Intervention and Support	1,175,138	674,220	34,060	0	1,883,418	0	(35,490)	(35,490)	1,847,928	CHD4-6, 20	241,000
H	Personal Advisors	447,629	0	17,560	0	465,189	0	0	0	465,189		0
	Total Family Intervention & Support	1,622,767	674,220	51,620	0	2,348,607	0	(35,490)	(35,490)	2,313,117		241,000
Resources												
I	** Adoption	413,725	583,300	8,590	0	1,005,615	0	(34,000)	(34,000)	971,615		0
J	** Fostering	660,592	2,648,580	16,590	0	3,325,762	0	(550)	(550)	3,325,212	CHD7	46,000
K	** Placements	47,906	17,763,380	420	0	17,811,706	0	(176,490)	(176,490)	17,635,216	CHD8-9, 19,22	966,000
	Total Resources	1,122,224	20,995,260	25,600	0	22,143,084	0	(211,040)	(211,040)	21,932,044		1,012,000
Service Development and Support												
L	Business Administration	1,986,852	2,810	5,980	0	1,995,642	0	0	0	1,995,642	CHD10	242,000
M	Carefirst/IT/Specific Grants	1,123,504	328,050	(47,120)	(221,000)	1,183,434	(908,850)	0	(908,850)	274,584	CHD11	58,000
N	Safeguarding and Review Unit	664,208	6,700	12,660	0	683,568	0	(52,000)	(52,000)	631,568		0
O	Performance Management	178,084	0	0	0	178,084	0	0	0	178,084		0
P	Training & Development	1,573,460	43,670	11,310	(401,920)	1,226,520	(841,580)	(140,000)	(981,580)	244,940	CHD12-13, 18	300,000
	Total Service Development and Support	5,526,109	381,230	(17,170)	(622,920)	5,267,249	(1,750,430)	(192,000)	(1,942,430)	3,324,819		600,000
Q	Management/Support/Legal Expenses	664,322	674,510	178,200	(15,100)	1,501,932	0	0	0	1,501,932		0
R	Youth Offending Team	1,699,933	368,890	42,750	0	2,111,573	(1,154,040)	(94,670)	(1,248,710)	862,863	CHD14-16	205,000
	Children's Services Total	18,725,509	29,925,960	520,610	(638,020)	48,534,059	(3,304,470)	(855,530)	(4,160,000)	44,374,059		2,368,000

Proposals split across multiple budget lines

ALL	CHD17	327,000
Directorate Total		2,695,000

Please note that on the Savings Proposals Document, the External Expenditure and Other Expenditure budgets shown above have been combined.

This page is intentionally left blank

Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence

Appendix 4b

No	Directorate	Directorate Ref	Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence	Budgetary Analysis Reference	2014/15	Saving				Planning Status	Risk Analysis			Cabinet Portfolio
					Controllable Budget	Employee Costs	Other	Income	2015/16		Residual	Achievability	EIA	
					£000	£000	£000	£000	£000					
1	Children's Services	CHD1	Breakthrough Commissioned Services - this service is provided by Action for Children and offers breaks either inside or outside of the family home. The breaks offer children and young people time away from their families and provides respite for parents/carers. Families are increasingly choosing to use Direct Payments to meet their needs in this area and so this provision can be removed.	A	2,780	0	42	0	42	Detailed Planning		Amber-Green	Red-Amber	Early Years, Children & Families
2	Children's Services	CHD2	Home Sessional Support posts x 0.86 - one vacant 5 hour and one vacant 27 hour Home Sessional support post to be deleted.	A	3,193	23	0	0	23	Detailed Planning				Early Years, Children & Families
3	Children's Services	CHD3	Maintenance Officer x 1 and Residential Child Care Officer x 1 - there is no longer a need for a full-time maintenance officer for Residential Services although it will be important to retain some dedicated capacity for routine maintenance, painting and decorating to be undertaken at the Crosslands home in a timely way, in order for the home to maintain an appropriate standard of decoration. The proposal would seek to delete the current full time grade 5 post and create a part-time grade 6 post releasing a vacant grade 5 Residential Child Care Officer post which is no longer required because current staffing levels are viewed as being at the optimum level.	F	818	39	0	0	39	Detailed Planning		Amber-Green		Early Years, Children & Families
4	Children's Services	CHD4	Supervised Contact Service - the service provides supervised contact for Looked After Children who meet their parents in supervised conditions because other types of contact have been deemed unsafe. Currently half the service is provided in-house and half is provided by Barnardos under a contract that ends in June 2015. Efficiencies will be achieved by externally commissioning the whole service given its size and the desirability of the contract; we would not expect to reduce the level of service. Externally commissioning the service would also address the challenges we experience in identifying internal accommodation that is fit for purpose to meet demand.	G	674	0	60	0	60	General Planning	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
5	Children's Services	CHD5	Family Support & Intervention Driver Post x 1 - the driver was previously used to transport children to and from Children in Need nurseries. More recently, the post holder transports parents and children to and from centres when parents are required to undertake group parenting programmes as part of a statutory intervention (e.g. a child protection plan). Recently, the number of group programmes delivered by Children's Services has reduced as parents have been encouraged to attend programmes delivered in their local communities. Often, parents are encouraged to make their own way to the centres and therefore the driver is not currently utilised to full capacity. In the future, parents who cannot make their own way to the centre will be supported by staff in order that they feel more confident to use public transport. It is felt that this saving will not have a significant impact on a parent's ability to attend group parenting programmes when they are required to do so.	G	1,849	18	4	0	22	Realised			Amber-Green	Early Years, Children & Families
6	Children's Services	CHD6	Withdrawal of Taith Funding - Taith is a service for young people who display sexually harmful behaviour. The service provides assessment and treatment. The Taith Partnership is a jointly funded arrangement made up of five Local Authorities. The service is delivered by Barnardos. These young people will continue to receive a service to meet their needs but this will be delivered by the National Society for the Prevention of Cruelty to Children (NSPCC) and is free of charge.	G	694	0	59	0	59	Detailed Planning	Amber-Green	Amber-Green	Red-Amber	Early Years, Children & Families
7	Children's Services	CHD7	Deletion of Fostering Support Officers x 2 - the service has not found it effective to have unqualified Fostering Support Officer posts (which had been created some years ago utilising Social Worker posts). Recently, vacant posts have been deleted to expand social work capacity. These remaining two posts provide support to the placement finding process within the in-house fostering service and if this proposal is agreed, alternative arrangements would need to be made to do the initial matching of placement requests with available carers.	J	661	46	0	0	46	Detailed Planning	Amber-Green	Red-Amber	Amber-Green	Early Years, Children & Families

No	Directorate	Directorate Ref	Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence	Budgetary Analysis Reference	2014/15	Saving			2015/16	Planning Status	Risk Analysis			Cabinet Portfolio
					Controllable Budget	Employee Costs	Other	Income			Residual	Achievability	EIA	
					£000	£000	£000	£000	£000					
8	Children's Services	CHD8	Payment by Results - Looked After Children & Rehabilitation Project Year 1 - a Social Impact Bond (SIB) Feasibility study provided a robust business case for significant savings to be achieved by developing a local enhanced fostering scheme that provides wrap around support to enable children placed in residential care to step down into a family placement. Potential providers and investors have been identified and have indicated that they have finance to take this forward. The service will therefore tender for a payment by results contract rather than a SIB arrangement that would seek to secure external funding as well as identify an appropriate provider of the service. The approach identified by the winning provider will have an evidence base that has robustly demonstrated success. The saving could be achieved alongside improving outcomes for this cohort of looked after children. This proposal is supported by the on-going care planning to return young people from placements outside of Cardiff to home or local placements.	K	17,763	0	674	0	674	Detailed Planning	Red-Amber	Amber-Green	Red-Amber	Early Years, Children & Families
9	Children's Services	CHD9	Placement Support Officer x 1 - there are two Placement Support Officer posts that undertake the tendering process for finding placements for looked after children. One of the posts has been held vacant for a period during which time an analysis was undertaken which found the change to be effective. Capacity in the team has meant the continued provision of the service and confirmed the second post is no longer required.	K	48	27	0	0	27	Realised			Amber-Green	Early Years, Children & Families
10	Children's Services	CHD10	Business Support Review (LEAN Review) - the saving relates to the deletion of vacant business support posts and one voluntary severance. Alternative ways of delivering business support will seek to mitigate the impact in relation to social workers' workload.	L	1,987	242	0	0	242	General Planning	Amber-Green		Amber-Green	Early Years, Children & Families
11	Children's Services	CHD11	CareFirst Trainer x 2 - there are currently four CareFirst Trainer posts responsible for the development and delivery of CareFirst training, across Children's Services and Health & Social Care. CareFirst is the client record system for Children's Services and Health & Social Care. Two posts are currently vacant and experience has demonstrated that the service can be provided by the remaining two posts.	M	1,124	58	0	0	58	Detailed Planning				Early Years, Children & Families
12	Children's Services	CHD12	Training & Development Officer x 1 - the role of the Training & Development Officer (Race Equality) has now been integrated into all training that is provided and commissioned by the centre therefore this specialist role is no longer required and the post holder has been working more generically over recent years. There is adequate capacity for the generic training role to be covered by the training & development posts working within Health and Social Care and Children's Services enabling this post to be deleted.	P	1,573	42	0	0	42	Realised			Amber-Green	Early Years, Children & Families
13	Children's Services	CHD13	Qualification Quality Assurance Co-ordinator x 1 - the role of the co-ordinator of the qualification centre has changed drastically over the last several years but more so recently with the centre no longer using outside assessors as a matter of course. The workload of in-house assessors has been re-assessed and has reduced the need for external assessors. We have also reviewed and expanded our partnership working with external qualification providers who offer a more cost effective service because of their ability to access Government funding. As the majority of our qualifications are offered to our commissioned providers the role of co-ordinating this process can fall within the responsibilities of the Social Care Workforce Development Officer.	P	1,573	42	0	0	42	Realised			Amber-Green	Early Years, Children & Families
14	Children's Services	CHD14	Referral Order Case Manager - Referral Order Case Managers historically carried workloads of between 25 - 30 cases, involving brief interventions with young people who enter the criminal justice system for a first offence. As a result of the implementation of the Youth Offending Service prevention programmes such as Triage and our Anti Social Behaviour project a significant number of young people are now diverted from the criminal justice system and this has reduced the average workload to between 15-20 children on referral orders at any one time.	R	1,700	27	0	0	27	Realised			Amber-Green	Early Years, Children & Families
15	Children's Services	CHD15	Youth Offending Services (YOS) Social Worker x 1 - this role supervises children and young people who are subject to Youth Rehabilitation Orders, serving a custodial sentence (Detention and Training Order) and those released from custody on licence. In recent years the impact of the Youth Offending Service prevention programmes have gradually reduced the overall YOS workloads as a significant number of young people are diverted from the criminal justice system following interventions from projects such as Triage and our Anti Social Behaviour programme. This has reduced average caseloads from 25-30 young people on supervision at any time to an average of 15 young people. This significant reduction in workload will enable us to state with confidence that this proposal will not affect children and young people in the criminal justice system as we are able to absorb the workload without placing undue pressure on the remaining case managers.	R	1,700	37	0	0	37	Detailed Planning	Amber-Green	Amber-Green		Early Years, Children & Families

No	Directorate	Directorate Ref	Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence	Budgetary Analysis Reference	2014/15	Saving			2015/16	Planning Status	Risk Analysis			Cabinet Portfolio
					Controllable Budget	Employee Costs	Other	Income			Residual	Achievability	EIA	
					£000	£000	£000	£000	£000					
16	Children's Services	CHD16	Transfer 65% of Operational Manager Salary to Grant Funding - the proposal is to transfer 65% of the Youth Offending Service (YOS) OM2 salary from base to grant funding. The YOS receives grants from the Youth Justice Board, Welsh Government and the Police Crime Commissioner for South Wales. It is customary to charge a proportion of the management costs against each grant. Each funding stream is utilised to fund a range of projects and services that enhance the work of the YOS.	R	1,700	41	0	0	41	Detailed Planning				Early Years, Children & Families
17	Children's Services	CHD17	Business Support Review (LEAN Review) - a Lean Review has commenced in the directorate and four value stream analysis workshops have been held where it has been identified that efficiencies can be made in relation to a wide range of operational processes. This may include further savings being achieved against the directorate's business support provision in addition to the savings already put forward (CHD10) as a result of a further review of business support arrangements.	All	18,726	327	0	0	327	General Planning	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
18	Children's Services	CHD18	Training provision across Health & Social Care and Children's Services - realign provision to continue to maximise the availability of grant funding in these areas.	P	1,573	216	0	0	216	General Planning	Amber-Green	Green	Green	Early Years, Children & Families
19	Children's Services	CHD19	Block Purchase of residential beds - this saving is attributed to work that will be undertaken with an external residential provider to achieve a volume discount reduction against a block purchase arrangement of nine placements for children. The pattern of previous and current usage strongly indicates that this level of demand will continue. The savings is attributed to a 5% discount in the overall spend of £1.3m which is felt to be proportionate and achievable.	K	17,764	0	65	0	65	General Planning	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
20	Children's Services	CHD20	Partnership Review - this saving is attributed to a review of spend across the Council in relation to a specific provider. The overall spend is significant and it is expected that a review of the partnership arrangement in relation to this provider could generate this level of savings for the Directorate given that the overall level of spend is so significant. This is felt to be an opportunity for the organisation to achieve the savings from a review of the management costs attributed to each individual contract as well as other variable costs that would therefore not affect direct service provision.	G	708	0	100	0	100	General Planning	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
21	Children's Services	CHD21	Leaving Care Support - this saving can be broken down into two elements: a) negotiation with key incumbent providers to achieve efficiencies and better value for money based on volume discounts. b) six months saving on Accommodation 16-24 through a Joint Commissioning approach between Children's Services and Communities Children's Services. Spend in this area of provision is £1.2m and therefore this level of savings is felt to be achievable based on current spend and the proposals to develop a different approach to re-commissioning that involve joint working with the Communities Directorate.	D	586	0	120	0	120	General Planning	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
22	Children's Services	CHD22	Market and Demand Management of Commissioned Residential Services - there is currently a spend of £8m on external residential placements for Looked After Children. The proposed review methodology has been tried and tested elsewhere and provides a price and cost challenge. The methodology is implemented via a project based approach and based on the current level of spend and the lessons learned from use of the methodology in adult social care.	K	17,764	0	200	0	200	General Planning	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
23	Children's Services	CHD23	Youth Offending Services - deletion of Team Manager, Referral Order Manager and social work posts. This proposal will require a restructure in the YOS combining 3 teams into 2 (sustained reduction in demand)	R	1,700	100	0	0	100	Detailed Planning	Amber-Green	Amber-Green	Amber-Green	Early Years, Children & Families
24	Children's Services	CHD24	Market Supplement for Social Workers - the market supplement was created as a temporary measure to enable recruitment to identified 'hard to fill vacancies'. It was a supplement that was to be reviewed as the recruitment of permanent social workers were recruited to the identified posts. This review has not happened to date. In July 2014 there was a realignment of services which has created a differential between staff working in the same directorate as the market supplement was attached to posts rather than people. Withdrawal of market supplement - proposal will require notice resulting in 6 month saving in 2015/16.	A	2,873	0	86	0	86	General Planning	Amber-Green	Amber-Green	Amber-Green	Early Years, Children & Families
CHILDREN'S SERVICES TOTAL						1,285	1,410	0	2,695					

This page is intentionally left blank

EMPLOYEE IMPLICATIONS OF BUDGET

Ref	Impact on posts	Saving / Pressure	Savings Title	All figures are expressed in terms of full time equivalent posts						
				Voluntary Severance	Vacant	Redeploy	TBC	TUPE	New Post	Total FTE

Children's Services

1	Delete	CHD 2	Home Sessional Support posts x 0.86		(.87)						(.87)
2	Delete	CHD 3	Maintenance Officer x 1 and Residential Child Care Officer x 1	(1.00)	(1.00)						(2.00)
3	Delete	CHD 5	Family Support & Intervention Driver Post x 1	(1.00)							(1.00)
4	Delete	CHD 7	Deletion of Fostering Support Officers x 2				(2.00)				(2.00)
5	Delete	CHD 9	Placement Support Officer x 1 -		(1.00)						(1.00)
6	Delete	CHD 10	Business Support Review	(1.00)	(10.11)						(11.11)
7	Delete	CHD 11	CareFirst Trainer x 2		(2.00)						(2.00)
8	Delete	CHD 12	Training & Development Officer x 1	(1.00)							(1.00)
9	Delete	CHD 13	Qualification Quality Assurance Co-ordinator x 1	(1.00)							(1.00)
10	Delete	CHD 14	Referral Order Case Manager	(1.00)							(1.00)
11	Delete	CHD 15	Youth Offending Services (YOS) Social Worker x 1	(1.00)							(1.00)
12	Delete	CHD 17	Review of Business Processes				(7.00)				(7.00)
13	Delete	CHD 23	Youth Offending Services Restructure				(3.00)				(3.00)
Children's Services Net Position				(7.00)	(14.98)	0.00	(12.00)	0.00	0.00	0.00	(33.98)

This page is intentionally left blank

Log of Changes to Savings Document since Consultation Version Appendix 4 d

Ref	Saving Title	Change in Value £000	Nature of Change	Detail of other changes
CHD4	Recommissioning of the supervised Contact Service	20	Due Diligence	Increase to original proposal. The increase is attributed to the size of the contract and the expectation that the winning provider will be able to make some economies in scale that exceed the conservative amount of savings initially put forward.
CHD 10	Business Support Review	(34)	Due Diligence	Reduction in proposal and revision of risks from Red-Amber to Amber-Green (residual and EIA) and Green (achievability)
CHD 17	Lean Review	(657)	Due Diligence	Reduction in proposal and revision of achievability risk from Red to Red-Amber
CHD19	Block Purchase of residential beds	65	Due Diligence	New proposal
CHD20	Partnership Review	100	Due Diligence	New proposal
CHD21	Leaving Care Support	120	Due Diligence	New proposal
CHD22	Cost Review Residential Care	200	Due Diligence	New proposal
CHD23	Youth Offending Services	100	Due Diligence	New proposal
CHD24	Market Supplement for Social Workers	86	Due Diligence	New proposal

This page is intentionally left blank

Draft Capital Programme 2015/16 - 2019/20

Appendix 4e

General Fund Capital Programme

<u>2015/16</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Total</u>
<u>Including</u>					
<u>Slippage</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	
£000	£000	£000	£000	£000	£000

<u>2015/16</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2016/17</u> <u>£000</u>	<u>Indicative</u> <u>2017/18</u> <u>£000</u>	<u>Indicative</u> <u>2018/19</u> <u>£000</u>	<u>Indicative</u> <u>2019/20</u> <u>£000</u>	<u>Total</u> <u>£000</u>
--	--	--	--	--	---------------------------------

Ongoing Schemes / Amendments to Ongoing Schemes

25	Children's Services Accommodation Strategy	Capital receipt from disposal of 150 Thornhill Road funds to be ring fenced for the direct benefit of children	0	560	0	0	0	560
----	--	--	---	-----	---	---	---	-----

<u>2015/16</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Total</u>
<u>Including</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	
<u>Slippage</u>					
£000	£000	£000	£000	£000	£000

<u>2015/16</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Total</u>
<u>Including</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	
<u>Slippage</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>

<u>2015/16</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Total</u>
<u>Including</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	
<u>Slippage</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>

<u>2015/16</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Total</u>
<u>Including</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	
<u>Slippage</u>					
£000	£000	£000	£000	£000	£000

<u>2015/16</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Total</u>
<u>Including</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	
<u>Slippage</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>

This page is intentionally left blank

DIRECTORATE FINANCIAL PRESSURES 2015/16

Appendix 4f

No	Pressure	Value of Pressure	Accept/Reject	Risk Assessment		Mitigating Actions as not supported as part of 2015/16 Budget
		2015/16 £000		Mitigated	EIA	
1	Special Guardianship and Residential Orders - the number of allowances has increased by 32 since January 2013. This bid is to fund the growth in the number of orders in place.	200	Accept	Red	Red	
TOTAL CHILDREN'S SERVICES		200				
TOTAL COUNCIL WIDE		6,317				

This page is intentionally left blank

Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence

Appendix 5a

No	Directorate	Directorate Ref	Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence	Budgetary Analysis Reference	2014/15	Saving			2015/16	Planning Status	Risk Analysis			Cabinet Portfolio
					Controllable Budget	Employee Costs	Other	Income			Residual	Achievability	EIA	
					£000	£000	£000	£000	£000					
164	Sport, Leisure & Culture	SLC20	New Model for Children's Play - a new model for children's play is envisaged which would entail more targeted provision with play being provided by other organisations on various sites. Communities would be able to operate play centres should they wish. Disability, Welsh medium and holiday play schemes would be protected. The Council would neither operate nor manage play centres.	W	1,074	636	114	0	750	Detailed Planning	Red	Red-Amber	Red	Early Years, Children & Families

This page is intentionally left blank

Matched to Cabinet Budget Proposals for Consultation 2015/16 as amended for Due Diligence

EMPLOYEE IMPLICATIONS OF BUDGET	appendix 5b
--	--------------------

Ref	Impact on posts	Saving / Pressure	Savings Title	All figures are expressed in terms of full time equivalent posts						
				Voluntary Severance	Vacant	Redeploy	TBC	TUPE	New Post	Total FTE

Sport , Leisure and Culture

66	Delete	SLC 20	New Model for Children's Play	(1.00)			(31.00)			(32.00)
----	--------	--------	-------------------------------	--------	--	--	---------	--	--	----------------

Page 101

* This proposal is a quarter of year effect

This page is intentionally left blank

Draft Capital Programme 2015/16 - 2019/20

Appendix 5c

General Fund Capital Programme

		<u>2015/16</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Total</u>
		<u>Including</u>					
		<u>Slippage</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	
		£000	£000	£000	£000	£000	£000
15	Play Equipment		90	90	90	90	450
	Replacement of existing play equipment in parks						

This page is intentionally left blank