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## AGENDA

<b>Committee</b>	CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE	
<b>Date and Time of Meeting</b>	MONDAY, 13 FEBRUARY 2017, 9.30 AM	
<b>Venue</b>	COMMITTEE ROOM 4 - COUNTY HALL	
<b>Membership</b>	Councillor Richard Cook (Chair) Councillors Boyle, Chaundy, Gordon, Joyce, Murphy, Dianne Rees and Lynda Thorne  Patricia Arlotte (Roman Catholic representative), Carol Cobert (Church in Wales representative), Karen Dell'Armi (Parent Governor Representative) and Hayley Smith (Parent Governor Representative)	
		<i>Time approx.</i>
<b>1</b>	<b>Apologies for Absence</b>  To receive apologies for absence.	9.30 am
<b>2</b>	<b>Declarations of Interest</b>  To be made at the start of the agenda item in question, in accordance with the Members' Code of Conduct.	
<b>3</b>	<b>Central South Consortium - Contribution to raising standards in Cardiff's Schools</b> <i>(Pages 1 - 18)</i>  i. Hannah Woodhouse and Huw Davies will introduce the report and be available to answer any questions.  ii. Members' Questions.	9.35 am
<b>4</b>	<b>Verbal briefing on the recent School Electrical Inspections.</b>  i. Councillor Sarah Merry (Cabinet Member – Education), to make a statement. ii. Nick Batchelar (Director – Education) to provide a verbal briefing to Committee.	10.15 am

**5a** Draft Budget Proposals 2017/18 - Corporate Overview, Social Services & Education (*Pages 19 - 116*)

**Corporate Overview – 10.30 am**

- i. Christine Salter (Section 151 officer) will provide a short verbal presentation giving a corporate overview of the 2017/18 budget proposals.
- ii. Members' Questions.

**Social Services – 10.45 am**

- i. Councillor Sue Lent (Cabinet Member, Families, Children and Early Years and Deputy Leader) to make a statement on her portfolio's element of the Corporate Plan, draft budget proposals and its linkages to the Corporate Plan.
- ii. Tony Young (Director, Social Services) to make a presentation on the Children's Services element of the draft budget and in particular the draft Cabinet Proposals and associated papers.
- iii. Members' Questions.

**Education – 11.30 am**

- i. Councillor Sarah Merry (Cabinet Member, Education) to make a statement on the Education element of the Corporate Plan draft budget proposals and its linkages to the Corporate Plan.
- ii. Neil Hardee (Head of Performance Resources and Services for Education), to make a presentation on the Education draft budget and in particular the draft Cabinet Proposals, and associate papers.
- iii. Andrew Gregory (Director, City Operations) to make a presentation on the School Transport draft budget proposals should be included in the savings proposals.
- iv. Members' Questions

**6** **Way Forward**

12.30  
pm

**7** **Date of next meeting**

The date of the next regular meeting to the Children & Young People Scrutiny Committee is 7 March 2017.

**Davina Fiore**

**Director Governance & Legal Services**

Date: Tuesday, 7 February 2017

Contact: Mandy Farnham,

029 2087 2618, Mandy.Farnham@cardiff.gov.uk

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

**CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE:**

**13 February 2017**

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**CENTRAL SOUTH CONSORTIUM – CONTRIBUTION TO RAISING STANDARDS IN  
CARDIFF’S SCHOOLS.**

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**Reason for the Report**

1. To enable Members to receive a discussion paper on the South Central Wales Education Consortium (The Consortium)'s contribution to raising standards in Cardiff's schools (copy attached at **Appendices A**).

**Background**

2. The Committee, in November 2015 received a letter from the Consortium, stating that the Consortium's Joint Committee had agreed a common programme across all five authorities to scrutinise the Consortium's contribution to raising standards, self-assessment and Business planning for 2017/18. This would take place at the scrutiny committee meetings in January of each year. However, the Consortium was unable to provide a robust report in time for the January committee meeting and it was agreed that it should be presented to the February meeting.

**Issues**

3. The Managing Director of the Central South Consortium, Hannah Woodhouse, has provided a copy of the discussion paper, copy attached at **Appendix A**, which includes a description of progress being made across the following key areas:
  - a. 2016/17 Business Plan
  - b. Performance across the region in 2016
  - c. Self-evaluation and business planning for 2017/18
  - d. Performance in Cardiff's Schools
  - e. Challenge and support provided
  - f. Areas for further improvement

## **Scope of Scrutiny**

4. Hannah Woodhouse, Managing Director of the Central South Consortium and Councillor Huw David, Chair of the Central South Consortium Joint Education Service Committee will present the discussion paper and will be available to answer questions Members may have.
5. The Director of Education and Lifelong Learning will also be in attendance to comment on the discussion paper and be available to answer any questions members may have.
6. The report will provide the Committee with an opportunity to review and respond to the issues raised in the paper (attached at **Appendix A**).

## **Way Forward**

7. Members may wish to review the information contained in the attached document at **Appendix A**, determine whether there are any issues or comments which they would like to pass on to the Managing Director of the Consortium, Chairman of the Consortium's Joint Committee, Cabinet Member for Education or Director of Education and Lifelong Learning.

## **Legal Implications**

8. 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**

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

### **Recommendations**

The Committee is recommended to:

- I. Consider the information provided **Appendix A** of this report.
- II. Consider whether they have any observations, comments or recommendations they wish to make to the Managing Director of the Consortium, the Chairman of the Joint Committee, the Cabinet Member for Education or the Director of Education and Lifelong Learning.

**DAVINA FIORE**

**Director of Governance and Legal Services**

**7 February 2017**

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**Central South Consortium Contribution to Raising Standards in Cardiff Schools**

*Paper for Cardiff Scrutiny*

*January 2017*

**Background**

1. Since 2012, the Central South Consortium has delivered aspects of school improvement services on behalf of the five authorities: Bridgend, Cardiff, Merthyr Tydfil, Rhondda Cynon Taf and the Vale of Glamorgan. This covers 400 schools, 30% of Wales's children. It is a growing region with a rapidly changing demographic encompassing increasingly diverse communities across the economic sub region. It remains the region with the highest number of children living in poverty – just over one in four children claimed free school meals in 2016.
2. The service delivers challenge and support on behalf of the five local authorities, governed through a Joint Committee of Cabinet Members from each authority. The Joint Committee meets four times a year and formally approves the annual business plan and budget for the service, holding the service to account in terms of performance and budgetary control.
3. Scrutiny Committees in each of the five authorities invite the Lead Officer for the authority to report on the performance of the schools in their authority and the contribution of the consortium at any stage during the year. An annual report from the consortium relating to progress in the previous academic year and priorities for the year ahead is also provided.

**Central South Consortium Business Plan for the Financial Year 2016/17**

4. The consortium business plan for 2016/17 can be found here [www.cscjes.org.uk/About-Us](http://www.cscjes.org.uk/About-Us) . It has three priorities:
  - Raising standards particularly in literacy/Welsh/English, numeracy/mathematics and improving the outcomes of the vulnerable learners fastest;
  - Improving the capacity of the system to be self improving, particularly improving leadership and governance, teaching and learning and effective challenge and support;
  - Develop the consortium to as a high performing organisation focusing on performance management, governance and effective use of resources.
5. The business plan includes stretching and ambitious targets based on those set in each local authority whilst also reflecting school target setting. Each local authority has agreed a local authority annex, which indicates the local authority's specific targets, reflecting those set in the post-inspection action plan or corporate education plan.
6. The business plan sets out how we aim to deliver these priorities through effective school self-evaluation and improvement planning, underpinned by building capacity in schools to support other schools through the development of the 'Central South Wales Challenge'. This is led by schools and has involved the continued development of evidence-based strategies. These include school improvement groups (SIGs), pathfinder pairings, school improvement hubs and peer enquiry models in which

schools can be resourced to work together to share practice across the region. Further information about these programmes can be seen here <http://www.cscjes.org.uk/Central-South-Wales-Challenge/What-is-the-Strategy>

7. The consortium's self-evaluation process reviews regularly the impact of challenge and support and provides the Advisory Board and Joint Committee with an update on progress through a termly report. Part of the Central South Consortium's self-evaluation is drawn from a specific evaluation programme commissioned from Cardiff University focused on the Central South Wales Challenge programme. This aims to provide evidence of impact over time on capacity in the system beyond the immediate school performance information.

### **Performance across the Central South region in 2016**

8. Since 2012 standards have improved rapidly, compared to the national average, across the region at every key stage. In 2016 the region continued to show strong improvement and was above the national average at every key stage for the first time and remained above it for the second year in key stages 1, 2 and 4. Standards for the most vulnerable children continued to rise fastest in the region when compared with Wales at all key stages. In particular, children living in poverty perform better in the Central South region than across the rest of Wales at key stage four.
9. In 2015/16, the proportion of schools in statutory inspection categories (significant improvement and special measures) is lower than the national proportion for that year (5.5% regionally compared to 6.0% nationally). This proportion is lower than the cumulative proportion seen since 2010 regionally and nationally (7.6% for both). However, based on 2015/16 inspections, more secondary schools went into a statutory category or required other inspection follow up compared to the national position. In contrast, primary schools' inspection profile is significantly better than the national picture.
10. Categorisation outcomes for the 2016/17 academic year demonstrate that schools in need of the more intense levels of support have reduced in each authority across the region, although less so at secondary level. Categorisation headlines for the region will be presented to the Scrutiny Committee following the national publication on the 31<sup>st</sup> January.
11. During the 2015/16 year, three local authorities in the region were removed from an Estyn follow-up category. Merthyr Tydfil was removed from special measures, Cardiff from significant improvement and the Vale of Glamorgan was removed from Estyn monitoring. All three inspection reports cited the contribution of the consortium in working effectively with the local authority to improve outcomes for learners and contributed towards the progress made in the authorities' schools.
12. The consortium was inspected by Estyn in March 2016. The inspection report recognised progress in establishing a clear strategy, vision, delivery of consistent challenge and support and partnership working. It had three 'good' judgements for leadership, improving quality and strategic partnerships and two 'adequate judgements' relating to support for school improvement and use of resources. The four recommendations focus on:
  - reducing variation in standards at KS4;

- improving specificity of judgements of teaching and leadership by challenge advisers;
- evaluating impact of support strategies; and
- evidencing value for money.

### **Consortium Self - evaluation and Business Planning 2017/18**

13. The Consortium business planning process for 2017/18 is well underway and will be brought to the Joint Committee in March 2017.
14. The 2017/18 business plan will be developed in the context of a number of specific strategic challenges as well as areas where self-evaluation indicates areas for improvement. Strategic challenges for the Consortium include the need to work with others across Wales and with the Welsh government to support the implementation of the new curriculum: 'Successful Futures'. A number of schools are working as 'pioneers' developing elements of the curriculum or teaching and learning models, but there remains at present some need for further clarity about how implementation of curriculum reform for all schools will work. In addition, there remain significant challenges about workforce reform, including the challenge associated with meeting aspirations for spoken Welsh and digital skills as well as new proposals for reform of initial teacher training. A further question concerns the emerging proposals for local government reform due in Spring 2017, which emphasise a need for services to be delivered collaboratively across authorities and regions.
15. The self-evaluation report is updated regularly and identifies a number of areas for improvement for the region as a whole.

These include:

- Despite a narrowing of the gap, gaps for vulnerable learners, particularly e-FSM learners, are still too wide.
  - There is significant underachievement by boys in languages.
  - There remains wide variation in secondary outcomes with a small number of very vulnerable secondary schools making progress too slowly.
  - More able learners' outcomes are improving but can improve further particularly at post 16.
  - Leadership capacity in the system and recruitment to core subject teaching posts remains a challenge.
  - Challenge advisers' reporting is improving but judgements regarding teaching and leadership need to be made more robustly.
  - There is evidence to link most school-to-school working to impact but more needs to be done to evidence sustainable impact through evaluation and deepen the impact of enquiry-led practice at the classroom level.
  - There is more to do to build system leadership behaviours from many headteachers.
  - Implementation of performance management needs to be tighter for staff and there is more to do to embed a culture of self-evaluation and business planning in order to evidence value for money.
  - There is further work to do with elected members and governors to raise awareness and improve coordinated scrutiny of the consortium.
16. The business plan for financial year 2017/18 will set out how the organisation will, as far as possible, respond to strategic challenges and address areas for improvement

along with the Estyn recommendations through a detailed resourced plan developed with input from schools, staff and local authorities.

17. In the financial year 2017/18, local authorities have reduced core funding to the consortium by 5% compared to that of the previous year. The business plan will include how the Education Improvement Grant (EIG) is to be allocated, which will aim to increase delegation rates (currently 92% of EIG is delegated to schools) further than in previous years. This will look also at how the retained top slice which is increasingly used to fund schools to provide support might be reduced further. In addition, the Welsh Government provides grant to the Consortium to deliver specific national priorities, normally through school-led projects.
18. The final business plan for the financial year 17/18 will be presented to the Joint Committee for approval in March 2017. The plan will have five areas of focus:
  - a. improving outcomes for vulnerable learners through effective partnership work with inclusion services;
  - b. delivering curriculum reform through school-to-school working;
  - c. improving leadership, governance and workforce reform;
  - d. rapid and sustainable intervention; and
  - e. delivering value for money.
19. Again, each local authority has participated in establishing the priorities and constructing the business plan. Local authority annexes will continue, budget permitting, where the business plan does not meet the specific requirements from the local authorities set out in their own corporate education plan.

### **Performance in Cardiff Schools**

20. In Cardiff, results for the 2015-2016 academic year build on the improvements seen last year. Since 2013 there has been acceleration in the performance of Cardiff 'schools across all phases of education. This indicates that the actions of schools, the local authority and consortium combined have consolidated and further improved provision and outcomes for learners. However, there remains too much variation between schools, particularly in the secondary sector. Despite the strengthening picture across the board, outcomes at the end of key stage 4, particularly for eFSM pupils and in the level 1 and level 2 thresholds, are not yet high enough.
21. Across the primary phase, there has been an increase in the number of schools in the highest benchmarking quarter and a corresponding decrease in the number of schools in the lowest benchmarking quarter.
  - a. In the Foundation Phase and key stage 2 the rate of improvement over the last four years in Cardiff is greater than across Wales as a whole. Cardiff is now ahead of the national average in the two main indicators in the primary phase. In the Foundation Phase Outcome Indicator (FPOI) the difference is almost two percentage points (2 ppt), in the core subject indicator (CSI) at key stage 2 the difference is nearly 1 ppt.
  - b. At key stage 3 performance in the CSI is still improving and the rate of improvement has increased this year.

- c. At key stage 4 outcomes improved in all the main indicators. In the level 2+ threshold Cardiff's performance rose by 3 ppt, making a 12 ppt improvement over the last three years. The wider level 2 measure continues to improve but the rate of improvement is too slow (2.8 ppt this year). Following the fall in the level 1 indicator in 2015, the current data shows an increase of 2.8 ppt to 94.9% which also represents an increase on that achieved in 2014. The number of secondary schools where less than 50% of pupils achieve five GCSEs grades A\*-C including English or Welsh and mathematics has decreased from eight in 2015 to four this year.
- d. At post 16 the proportion of subject entries at A\* or A fell slightly but the proportion achieving A\*-C and A\*-E increased. All measures compare favourably with the national averages.
- e. An increasing number of pupils of all ages attain the highest levels at each key stage. Girls continue to outperform boys at all key stages and there has been an improvement this year, at the expected level, in the comparative performance of girls with national averages. The performance of girls across Cardiff is now at least in line with the performance of girls across Wales.
- f. Outcomes for vulnerable learners, such as eFSM pupils and the overall performance of minority ethnic pupils, have improved.
- g. The proportion of SEN pupils at school action and school action plus, achieving headline measures improved in every key stage.

### **Challenge and support provided by the Consortium on behalf of Cardiff**

22. In 2016/17 Cardiff Council spent £1,571,022 on core funding relating to the consortium's core function. In addition to the core costs of the consortium this has provided funding for a team of challenge advisers, Schools Challenge Cymru advisers, and a senior challenge adviser. Funding for the Cardiff annexe to meet the specific requirements of the local authority in 2015/16 was £50,280.

23. Inspection outcomes during 2015/16:

- a. Eighteen schools were inspected with five being placed into the Estyn monitoring category. These schools were All Saints Primary, Bryn Hafod Primary, Llanishen High School, Radyr Comprehensive School and Whitchurch High School. Four schools were placed in the Local Authority monitoring category: Hywel Dda Primary, Rumney Primary, St Mary's RC Primary and Ysgol Bro Eirwg. One school required special measures: Woodlands Special High School.
- b. The remaining schools achieved good or excellent outcomes in their inspections: Birchgrove Primary, Greenway Primary, Llysfaen Primary, St Paul's Primary, Ysgol Mynydd Bychan, Kitchener Primary and Severn Primary.
- c. Schools removed from Estyn monitoring included: Ysgol Gyfun Gymraeg Plasmawr, Llanishen High and Radnor Primary.
- d. Schools removed no longer requiring significant improvement included: Fairwater Primary, Christ the King Primary, St Cuthbert's RC Primary and Adamsdown Primary.
- e. Schools removed from Local Authority monitoring included: Coed Glas Primary, Corpus Christ High School, Gabalfa Primary, Lakeside Primary and St Mary's RC Primary. Glan Yr Afon Primary remained in Local Authority monitoring.
- f. The quality of leadership, including governance, as judged in Estyn inspections, is stronger overall in primary schools than in secondary schools. The updated figures for 2016, measured cumulatively since September 2011, show that Estyn

inspections continue to judge that leadership and management in primary schools are judged as good or excellent in 75% of cases. The equivalent figure for secondary schools fell from 55% in 2015, to around 48% in 2016 based on a small sample of schools inspected annually.

24. Elected Members will be aware that we use a categorisation process to identify the schools in need of support using both data and judgement of leadership and capacity to improve. During 2015/16, the consortium worked closely on behalf of the local authority to monitor the progress of the schools in need. In 2015/16 ten schools required the red level of support and twenty-three schools required the amber level of support.
25. Challenge advisers have a relevant educational background and level of experience and are providing good quality support and challenge to schools. They have continued to work well and in partnership with the local authority to provide effective monitoring, challenge, support and intervention where needed. Challenge advisers have commissioned bespoke support and intervention from the wider support teams within the Central South Consortium. Cardiff receives the equivalent of 8.96 full-time challenge advisers. This has led to improvements in standards, provision and leadership in many of Cardiff's schools.
26. The recent categorisation outcomes were published 31<sup>st</sup> January 2017. In the primary sector there are two schools requiring the red level of support three secondary schools and one special school. There are thirteen primary schools receiving amber support, five secondary schools and two special schools. Improvement is evident in schools across the city. Over the last two years there has been a significant increase in the number of both primary and secondary schools in the top two standards groups. There continues to be a greater proportion of the city's primary schools in standards groups 1 and 2, than is the case in Cardiff's secondary schools.
27. Support provided by the consortium to schools in Cardiff has included:
  - a. Retained EIG partly funds literacy and numeracy support. This includes 20 primary schools in receipt of intensive literacy support and 9 primary schools in receipt of intensive numeracy support. Five secondary schools receive intensive literacy/English support and four receive intensive numeracy/mathematics support. In addition, direct funding has been provided in some cases. The impact of this support is reported through the progress monitoring arrangements of schools receiving red and amber levels of support.
  - b. Seventeen primary schools and 10 secondary schools have accessed professional development programmes provided by Hub schools across the region. Eighteen of Cardiff's secondary schools and 11 primary schools are involved in providing support as part of the Hub programme. These include Bishop of Llandaff High School, Cardiff High School, Mary Immaculate High School, Ysgol Gyfun Gymraeg Bro Ederyn, Radyr Comprehensive School, Fitzalan High School.
  - c. Fifteen primary schools and one secondary school in Cardiff are lead schools in pathfinder pairings. Seven primary schools, 1 secondary school and 2 special schools are receiving support through pathfinder pairings. These are red and amber schools and the impact of this support is monitored and evaluated through the red and amber schools progress reporting. Consequently the number of red and amber schools has reduced in Cardiff.

- d. Due to the proportionally high number of schools, Cardiff is represented in 28 of the region's 32 primary School Improvement Groups (SIGs). Twelve of Cardiff's primary head teachers are convenors for these groups. During 2015/16 SIGs including Cardiff schools have focused on: literacy, numeracy, numerical reasoning, teaching and pedagogy, pupil voice, science, closing the gap, leadership, wellbeing, ICT and digital curriculum framework and assessment. The work of SIGs is reviewed annually and SIGs have to provide a report on their priorities and impact against their priorities twice a year in order to be funded. Cardiff is represented in all six of the secondary SIGs. They are operating a system of SIGLETS where they distribute leadership across schools to groups that have a particular focus area. These include: English/ literacy, mathematics/ numeracy, gender gap, FSM, increasing A\*-C grades/improving outcomes, LNF, curriculum change/design, reaching and learning, attendance/ family engagement, pupil voice, assessment, recording and reporting /assessment for learning, peer review/subject review, post 16, Welsh Bacc., special educational needs (SEN) and digital links.
- e. Nine schools in Cardiff hosted a peer enquiry in 2015-16. School leaders have engaged positively in the peer enquiry programme, which supports headteachers working in triads to review and evaluate areas of focus in each school. The peer enquiry provides a detailed report on the strengths and areas for improvement. The schools involved in hosting a peer enquiry were: Millbank Primary, Rhydypenau Primary, Danescourt Primary, Cardiff High School, Tongwynlais Primary School, St Philip Evans RC Primary School, Mary Immaculate High School, Ty Gwyn Special School and Fitzalan High School.
- f. The consortium has invested heavily in leadership provision during 2015/16. This has included opportunities to support another school to improve their leadership capacity, coaching leaders or providing strategic leadership. This level of support has been provided and funded for one special school, five primary schools and three secondary schools. In addition to this, schools have accessed leadership training programmes. All 31 headteachers or acting headteachers in Cardiff who are new to headship have undertaken the New to Headship training programme, Twelve headteachers have undertaken the Strategic Headship programme. Seventeen headteachers have completed the Consultant Headship programme and three are currently undertaking this programme. Sixteen headteachers are on the Future Leadership programme. There have been 12 successful NPQH applicants all currently remaining in Cardiff schools, six of whom have secured headteacher posts in Cardiff and one an acting headteacher post in Cardiff. This year there are 17 NPQH applicants undergoing assessment.
- g. There have been four Schools Challenge Cymru Advisers in Cardiff working with six of the secondary schools. Support has been provided to meet the individual needs of schools through the Foundation Phase Alliance, Welsh development officers, consultant leaders, consultant governors and a consultant head teacher.

### **In summary**

28. There has been improvement in 2016 in a number of areas where CSC has worked with the local authority to address key areas of concern:
- Overall pupil outcomes in the main performance indicators at the expected and higher levels and at every key stage are above the national averages.

- Across the primary phase, there has been an increase in the number of schools in the highest benchmarking quarter and a corresponding decrease in the number of schools in the lowest benchmarking quarter.
- The performance of girls has increased at the end of each key stage and now compares favourably with the Welsh averages.
- Outcomes for vulnerable learners, such as eFSM pupils and the overall performance of minority ethnic pupils, have improved.
- Outcomes at key stage 4 in the Level 1, Level 2, and Level 2 inclusive threshold indicators have improved.
- The number of secondary schools where less than 50% of pupils achieve five GCSEs grades A\*-C including English or Welsh and mathematics has decreased from eight in 2015 to four this year.
- The proportion of pupils with SEN at school action and school action plus, achieving headline measures improved in every key stage.
- The strong partnership between the authority and the regional consortium for school improvement provides a clear model of support and challenge for schools, which is proportionate to their level of need.
- The regional consortium provides a wide range of training of good quality for middle and senior leaders in schools.
- Nearly all schools in Cardiff are engaging purposefully with school-to-school working.
- The consortium works effectively with its local authority partners to share information about the performance of schools and to identify schools causing concern.
- Meetings to review the progress of schools in the highest categories of support are regular and place an appropriate emphasis on the role of the head teachers and governors to provide evidence of progress.

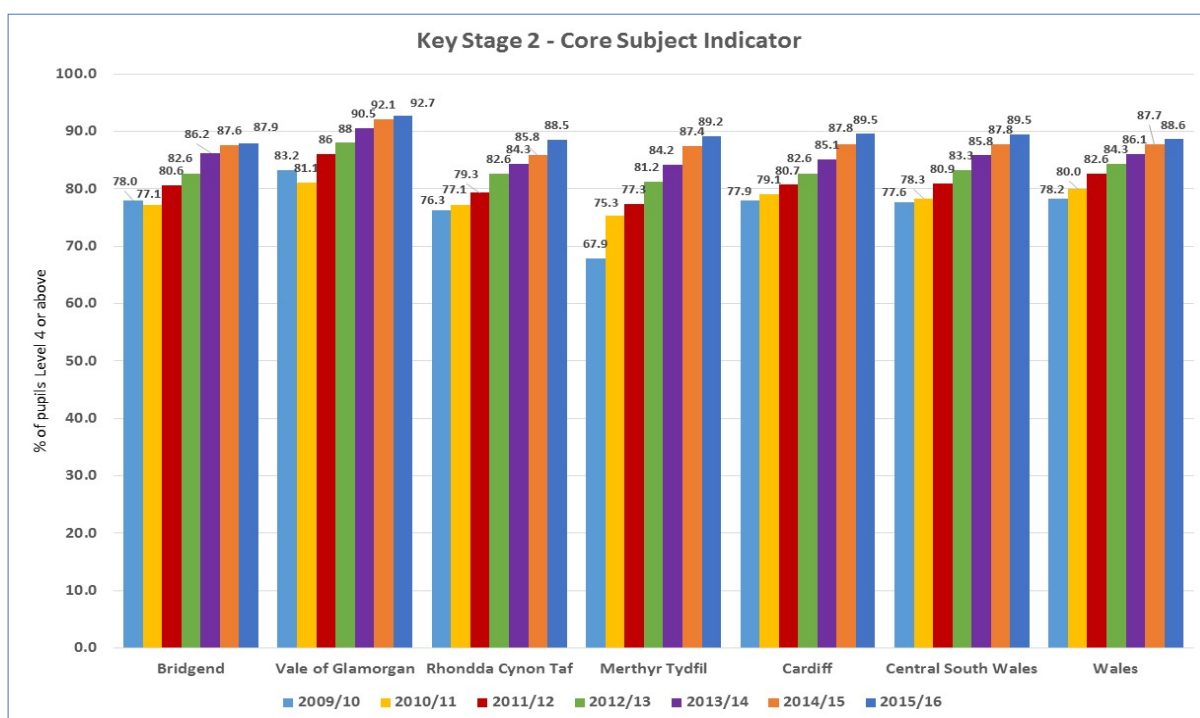
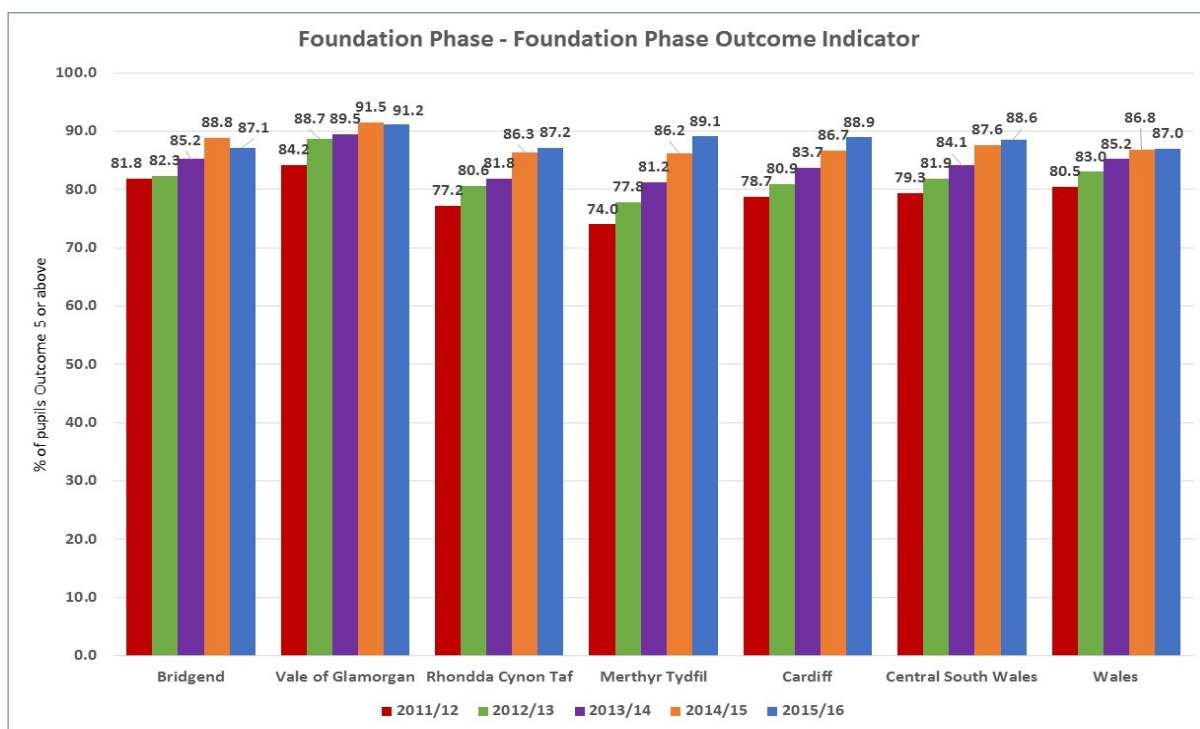
#### **Areas for further improvement:**

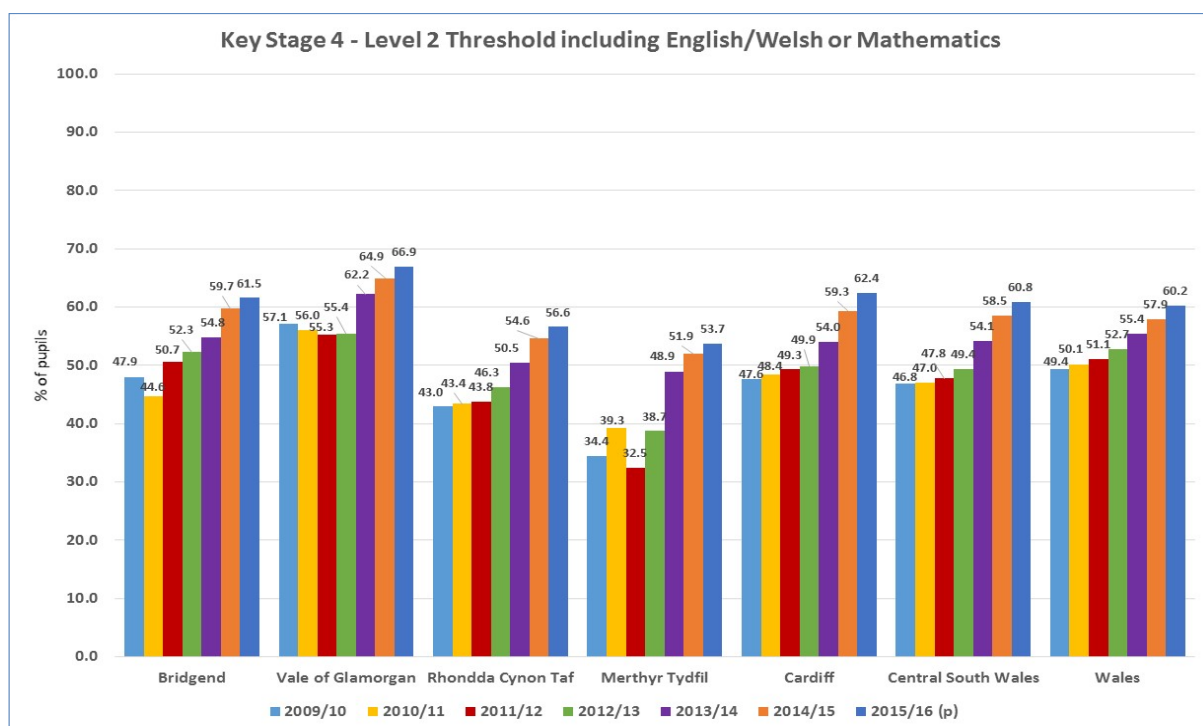
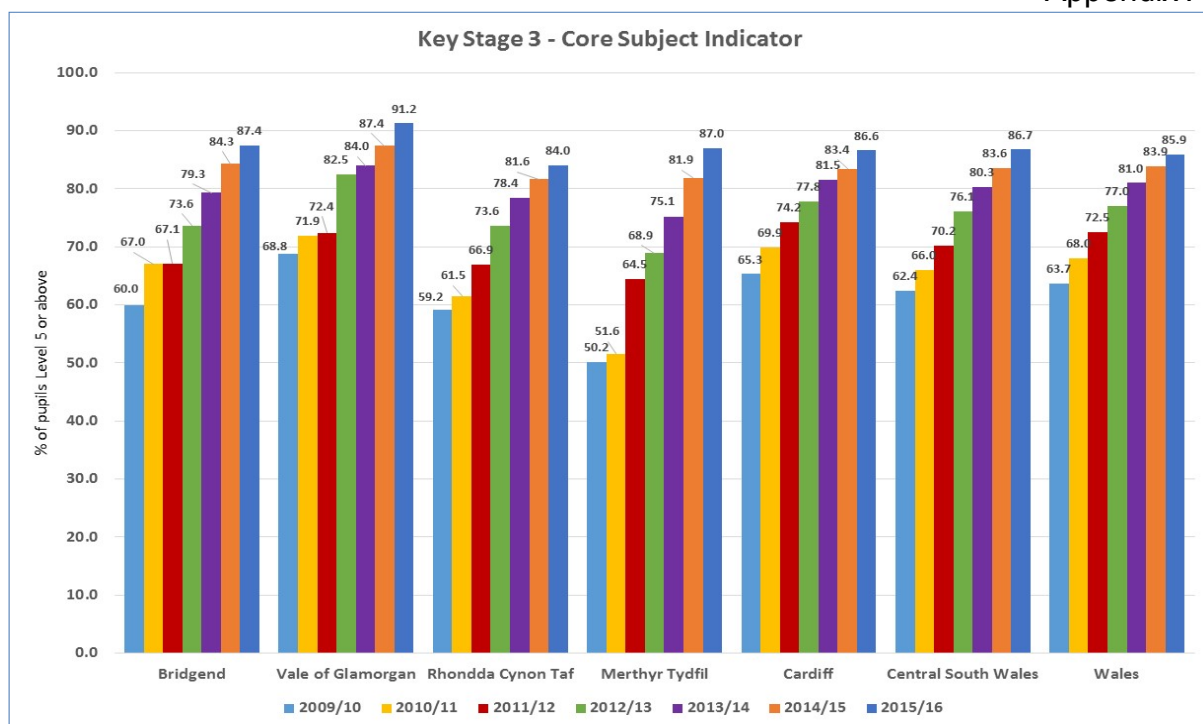
- 30 There are a number of areas where the Central South Consortium needs to make faster progress. These include the following:
- The need to have a continued focus on the achievement of pupils eligible for free school meals across the region.
  - The need for a smooth handover and alignment with Schools Challenge Cymru. We have a SCC lead in the region and 6 SCC advisers. We have Accelerated Learning Boards and Improvement plans from all SCC schools, but we need to continue to focus on making sure SCC, the Consortium and the authority are working together efficiently as we plan for transition as the project ends.
  - Analysis of key stage 2 and 3 tests has indicated variation in teacher assessment and moderation. The national approach to verification of teacher assessment has been shown to be rigorous and impactful, this will continue to be an area of focus for 2016-2017.
  - Continuing to work with all human resource departments and governor support teams to embed consistency and quality advice for schools regardless of where they are in the region.
  - Improving use of information systems across the region through the development of Cronfa as a single point of information for schools, local authorities and consortium colleagues across the region.



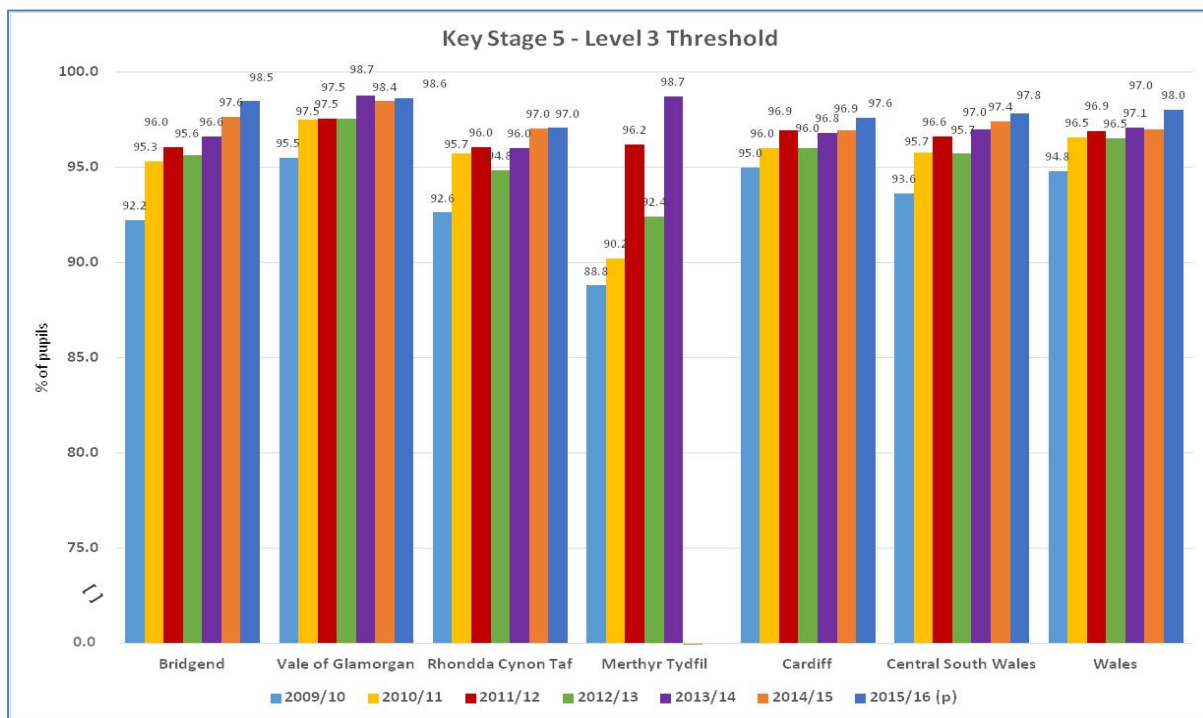
## Annex: Headline results across the Central South region 2015/16

Outcomes in the first four key stages have risen across the region, although not in every local authority in the Foundation Phase, and sit above the national average at Key Stages 1-4 for the first time.

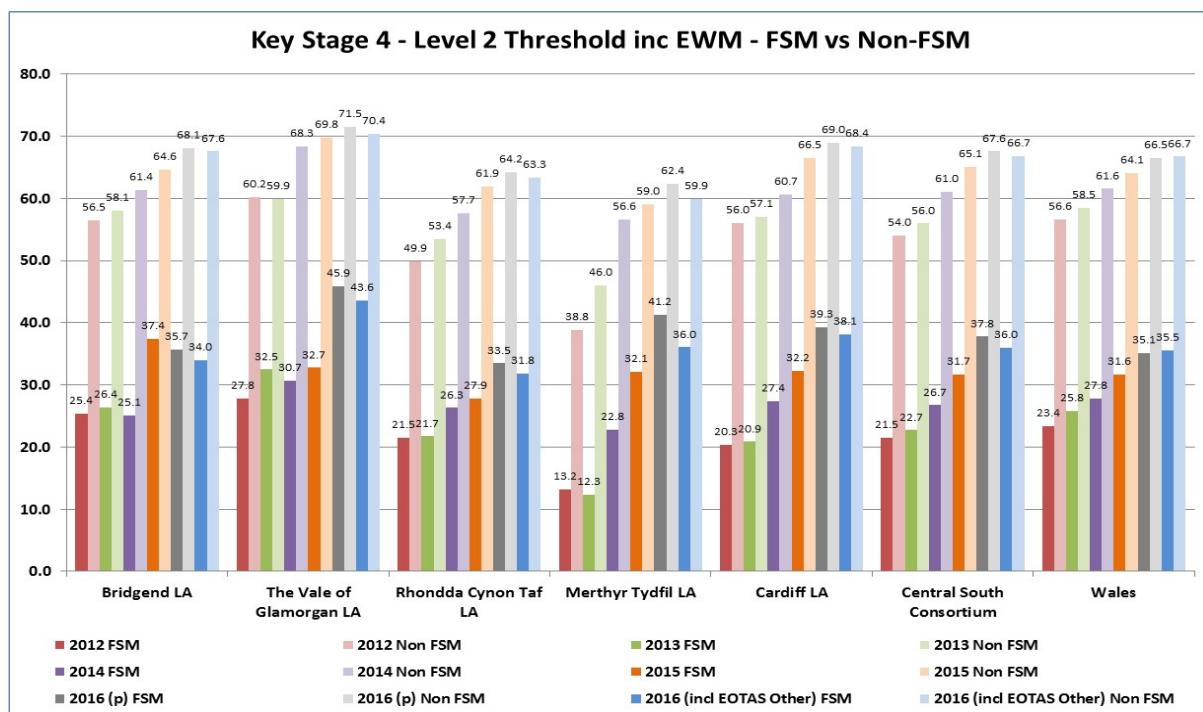




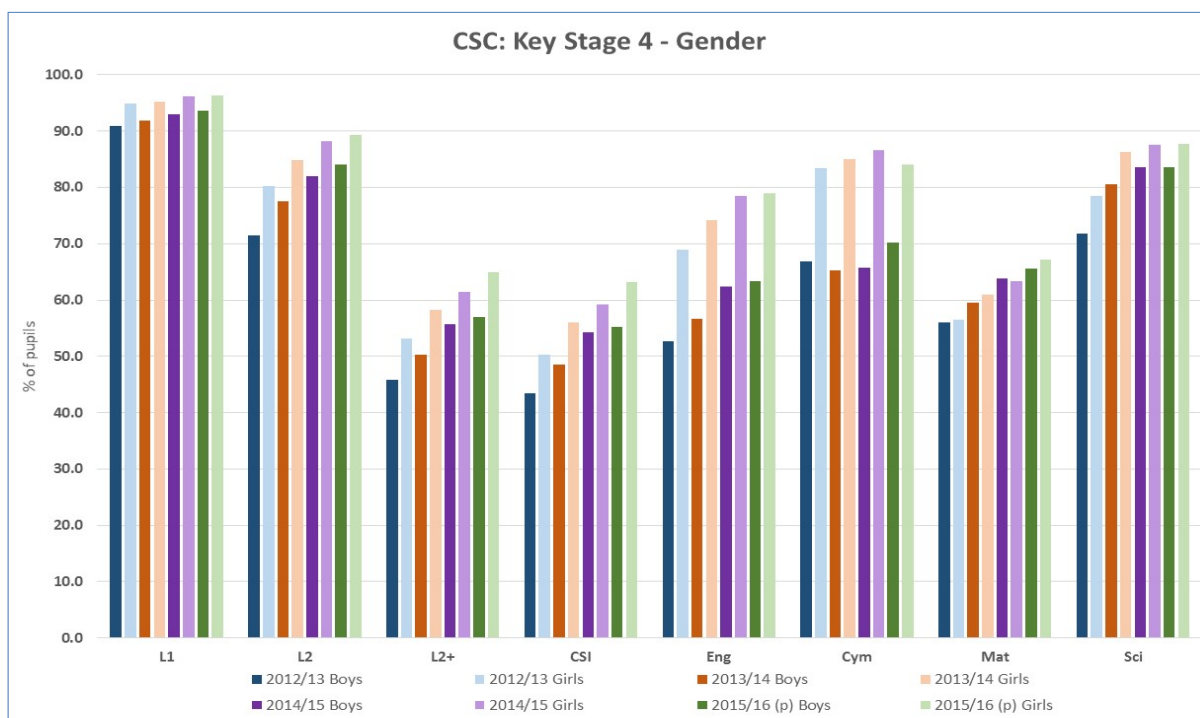
There is further work to do at post 16 (in school sixth forms) across the region. NB: MTBC has post 16 provision provided by the FE sector which is not included here.



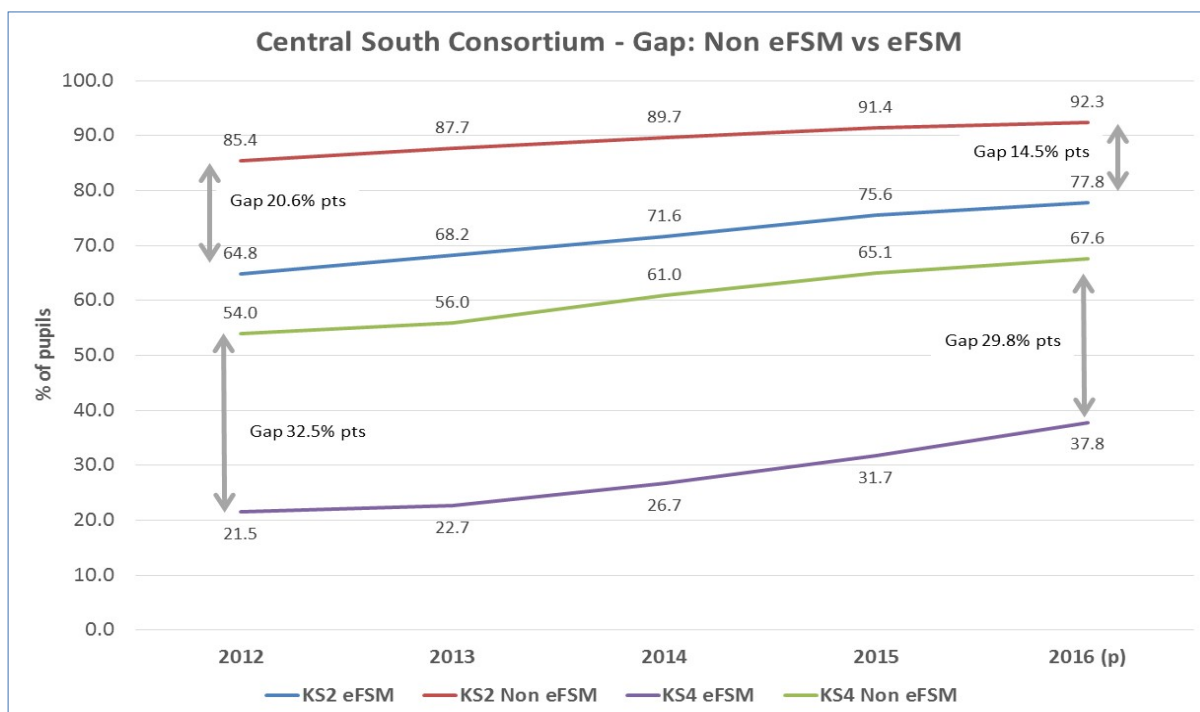
The performance of children claiming free school meals (e-FSM) has improved in each local authority, however, the gap remains stark compared with children not claiming free school meals (non e-FSM).



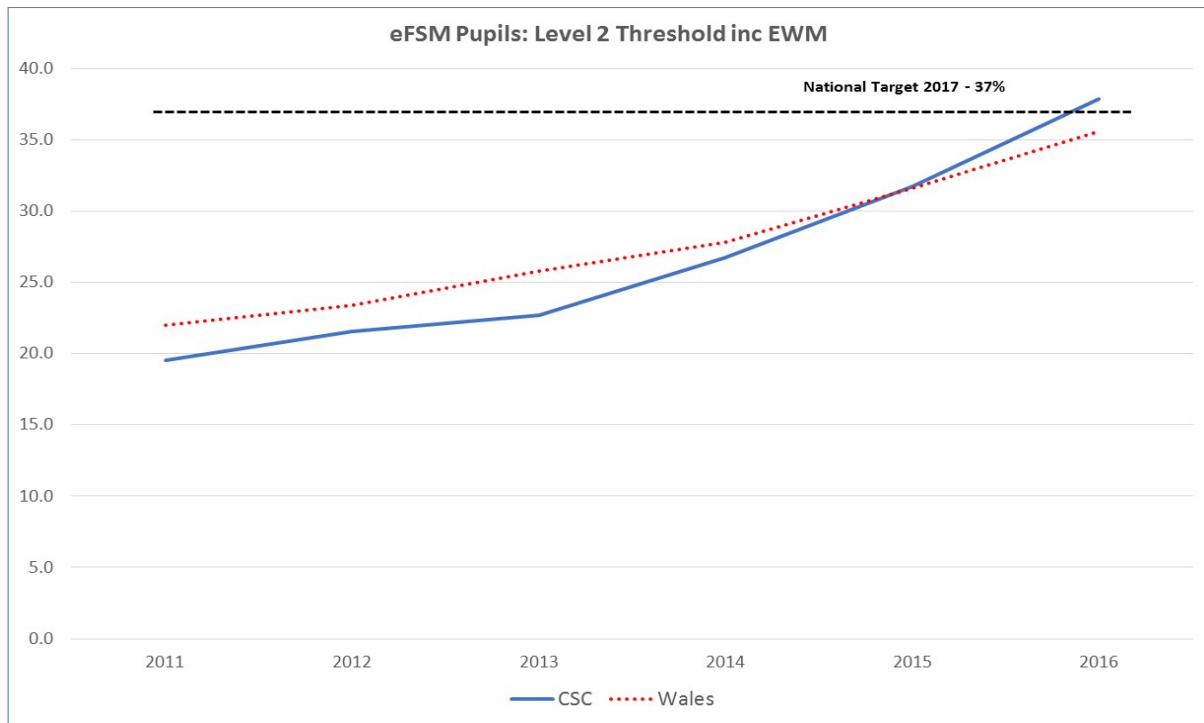
There are particular issues across the region relating to boys' performance in literacy/English/Welsh, and girls' performance in mathematics/numeracy which are first identified within the Foundation Phase and continue to the end of key stage 4.



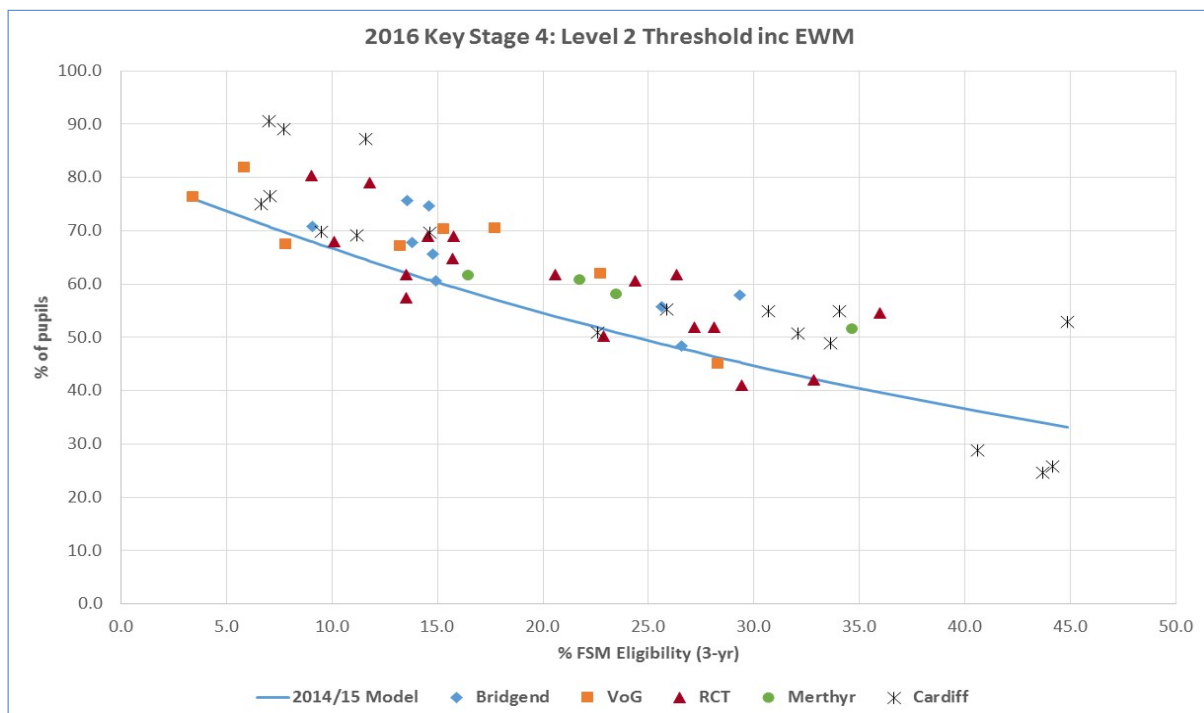
The gap between the performance of pupils who are e-FSM and their peers is narrowing at both primary and secondary levels, albeit too slowly in the secondary sector.



The outcomes of e-FSM pupils have improved at a faster rate across this region and sit above the national average and exceed the Welsh Government's target a year early.



Schools in all contexts have improved against the trend position in 2014/15 but there still remain some schools which need to make significant and rapid improvements.



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**CITY AND COUNTY OF CARDIFF**

**DINAS A SIR CAERDYDD**

**CHILDREN and YOUNG PEOPLE SCRUTINY COMMITTEE**

**13 February 2017**

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**DRAFT CORPORATE PLAN 2017/2019 and 2017/18 DRAFT CABINET  
BUDGET PROPOSALS**

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**Purpose of Report**

1. To provide Members with context for the scrutiny of the sections of the Council's draft *Corporate Plan 2016 – 19* and draft Cabinet 2017/18 Budget 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 2017 – 2019* and draft Cabinet budget papers 2017/18 that fall within this Committee's remit, and which Members may wish to scrutinise during the meeting. The papers include:

- Corporate Plan 2017 -19 Extract containing sections relevant to Children and Young People (**Appendix 1**);
- Post Consultation amendments:
  - Summary of post consultation changes (**Appendix 2a**);
  - Post consultation changes – Financial Resilience Mechanisms and Additional Pressures (**Appendix 2b**).
- Budget savings overview:

- Overview of 2017/18 savings proposals (**Appendix 3a**);
- Addressable Spend – Budget savings proposals 2017/18 (**Appendix 3b**);
- Financial Pressure (**Appendix 4**);
- Employee Implications (**Appendix 5**);
- Consultation Executive Summary (**Appendix 6**).

### **Social Services Directorate**

- Controllable Budget analysis (**Appendix 7**);
- Draft budget proposals (**Appendix 8 lines 77, 78, 81, 89 & 92-95**);
- Financial Pressures (**Appendix 4 lines 15 - 31**);
- Capital programme (**Appendix 9 line 52**).

### **Education Directorate**

- Controllable Budget Analysis (**Appendix 10**);
- Draft budget proposals (**Appendix 8 Line 47-55**);
- Addressable spend **Appendix 3b lines 1 – 5 & 16**); and
- Capital programme (**Appendix 9 line 6, 7, 21, 29, 30, 31, 59 – 63, 67 and 75**).

### **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 Sue Lent - Deputy Leader, and Cabinet Member for Early Years, Children & Families;
- Tony Young – Director of Social Services;



- Sarah Merry – Cabinet Member for Education;
  - Nick Batchelar – Director of Education and Lifelong Learning;
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.
6. This Scrutiny Committee meeting will focus on those areas of the draft budget 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: Social Services (Children's Services) and Education and Lifelong Learning.
7. Following the 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 16 February 2017, at that meeting the Cabinet will formally recommend their budget recommendations for consideration and adoption by Full Council, at its meeting on 23 February 2017.

## ***Corporate Plan 2017 - 2019***

8. The Draft *Corporate Plan* is attached at **Appendix 1**. It is structured as follows:
- Foreword by the Leader of the Council;
  - The Planning and Policy Framework;
  - Delivering our Vision;
  - Shaping the Corporate Plan;
  - Delivering for Cardiff;
  - Sections setting out the Administration's four priorities, along with a section on targets for each of 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:
- Better education and skills for all;
  - Supporting vulnerable people;
  - An economy that benefits all our citizens; and
  - Working together to transform services.
10. The Plan confirms that each Directorate will publish a clear Delivery Plans (Page 6) which will continue to provide the clear lines of accountability and responsibility established by the Administration. The Directorate Delivery Plans, sitting underneath the Corporate Plan, will provide detail on all the other activities and services which the Council is responsible for delivering.

## Council Wide Savings Proposals

11. The draft Cabinet Budget reports have identified that the Council finds itself with a funding shortfall of approximately £24,880 million for 2017/18 (before savings or Council Tax increase). This breaks down as follows:

### Summary of Budgetary Position

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

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

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

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

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

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

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

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

16. Overall savings proposals have been identified, as shown in **Appendix 3a**, as follows:

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

17. The tables above outline the position as stated in the draft Cabinet budget savings proposals. The position for Cardiff is a funding increase of 0.5% which equates to additional cash of £2.3 million compared with 2016/17. However, the actual increase in spending power for Cardiff reduces to £294,000 once new responsibilities and other differentiating year on year factors are taken into account. This, coupled with consideration of the responses to the consultation undertaken on draft proposals, has led to revised proposals. A summary of the Post Consultation Changes is shown at **Appendix 2**, and includes:

- a. Summary of Post consultation changes - £3.072 million.
- b. Schedule of amended 2016/17 savings proposals - £0.234 million.
- c. Post consultation changes further details – Financial Resilience £4 Million.
- d. Mechanisms and Additional Pressures - £4.638 million.

These additional sums, along with updates of commitments, pressures and due diligence considerations will form part of the balanced position in February 2016.

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

- New Responsibilities (per Settlement);
- Increased employee costs;
- Demographic Pressures;
- Commitments;
- Directorate expenditure and income realignment;
- Special inflation;
- Schools non-pupil number growth (net).

19. The proposed 2017/18 budget proposals overview (**Appendix 3a**) set out savings of £17,007 million. Of these £13,264 million are Directorate

savings and £3,743 million from Addressable Spend savings (**Appendix 3b**).

20. 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.

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

21. 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 website<sup>1</sup>.

<sup>1</sup> <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>

## **Draft Capital Programme 2017/18 to 2021/22**

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

## **Social Services (Children's Services)**

### **a) Draft Corporate Plan 2017 - 2019**

23. The draft *Corporate Plan* set out the key issues, priorities, resources and most importantly outcomes for the Social Services directorate, copy attached at **Appendix 1 pages 21 - 29**. 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*.

### **Well-Being Objective 2 Supporting Vulnerable People (Page 22)**

The *Corporate Plan* sets out the Council's key social care priority as follows: "*The services we are responsible for delivering are crucial to the well-being of some of the most disadvantaged in the city and helping people who, from time to time are in need of our support. Our performance in these areas is therefore a priority for the organisation. We will prioritise the integration of our services to ensure vulnerable adults and children are supported and kept safe. Safeguarding is everybody's business so we will ensure that, together with partners, we protect the vulnerable from child sexual exploitation, human trafficking, abuse and neglect.*

*In addition, we will improve the provision of Adult Social Services through collaboration with partners in health and housing, ensuring that people in Cardiff receive the care and support they need, with an emphasis on maintaining independence where appropriate.*

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

24. 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.

**Well-Being Objective 2.1 - People at risk in Cardiff are safeguarded**  
(page 24)

25. 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. The Council will continue to collaborate with partners, playing a lead role in protecting and safeguarding individuals who need care and support from abuse and neglect or any other kinds of harm. The Social Services and Well-being (Wales) Act 2014 aims to address these issues while giving people greater freedom to decide which services they need. The aim is to offer consistent, high-quality services across Wales. Cardiff is well positioned to respond to the Act, which places safeguarding vulnerable adults on the same statutory footing applicable to children under previous legislation.*

*“The Council also recognises the need to focus on developing a range of more effective services to prevent issues escalating, which may result in vulnerable children or adults being separated or cared for away from their families. Doing this effectively will offer a better quality of life for the individual and will deliver greater value for the Council and communities in the long term”.*

26. The Improvement objective sets out a number of Lead Cabinet Member commitments for the next three years:

- Improve the recruitment and retention of children’s social workers, ensuring the Council achieves and maintains a vacancy rate for Children’s social workers below 18% by March 2018;

- Renew the safeguarding vision and strategies across Social Services by March 2018 in order to take account of new national policy and practice guidance currently under development;
- Develop and implement a mechanism for improve engagement with communities at large and faith communities in particular by March 2018 to improve the safeguarding of children across the various communities in Cardiff.

**Well-Being Objective 2.3 – People in Cardiff are supported to live independently (Page 28)**

27. The Plan states: *“Helping people to live independently means enabling potentially vulnerable people to develop the skills they need to live on their own, supporting them with reasonable adaptation to their homes and providing more preventative services before their needs become critical. This is done by identifying an individual’s strengths and skills through a re-ablement approach.*

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

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

28. The Lead Cabinet member has a commitment to address this improvement objective:

- Implement the “Disability Futures” Programme by December 2018 to remodel services for disabled children, young people and young adults aged 0-25 across Cardiff and the Vale of Glamorgan to improve effectiveness and efficiency of services and outcomes for young people and their families;
- Continue to increase the number of children and adults with care and support needs in receipt of Direct Payments by March 2018 to enable people to make their own choices and take control over the care services they receive;
- Undertake campaign by March 2018 to raise young carers’ awareness of their entitlement to a young carers assessment; and
- Conclude the implementation of Signs of Safety in Children’s Services by March 2020 in order to ensure that all staff within the Directorate are able to engage with families using the Signs of Safety Risk Assessment Framework.

## **b) Draft Budget Proposals and Capital Programme**

29. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the Children’s Services section of the Corporate Plan 2017 - 2019, which relate to this Committee’s terms of reference. Tony Young (Director of Social Services) will present the budget savings and answer any questions Members may have. The proposals are contained in the five key documents which are appended (**2a, 4, 7, 8, & 9**) to this report:

- **Controllable Budget Analysis 2017/18 (Appendix 7)** - This financial information sheet provides the relationship between the Social Services 2016/17 detailed controllable budget lines and budget proposals for the 2017/18 budget.

- **Cabinet Budget Proposals Summary (Appendix 8)** –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 - £2,839,000 - (**lines 77-78, 81, 89 & 92 - 95**).
- **Post Consultation Changes (Appendix 2a)** – The appendix extract provides details of the Post Consultation Changes that has been identified for 2017/18 Social Service alignment at month 8. £1.183 for all social service.
- **Financial Pressures (Appendix 4)** – The appendix extract provides details of the Financial Pressures that have been identified for 2017/18, totalling £2.3 million (**lines 15 to 31**).
- **Capital Programme 2017 - 2022 (Appendix 9)** 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:
  - Children Services Accommodation Strategy - 2017/18 £260,000 – **line 52**.

## Education and Lifelong Learning

### a) Corporate Plan 2017 - 2019

30. 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 13 -20**). Councillor Sarah Merry, Cabinet Member for Education, will make a short statement on the elements of the *Corporate Plan* relating to Education.

31. The *Corporate Plan*'s Priority 1 is "Better Education and Skills for all". The Plan has three well-being objectives that the Council wishes to achieve:

- Every Cardiff School is a great school;
- Looked after children in Cardiff achieve their potential;
- Supporting people into work and education (not relevant to our Terms of reference).

- **Well-Being Objective 1.1 – Every Cardiff school is a great school (page 16)**

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

*'All children and young people in Cardiff attend a great school and develop the knowledge, skills and characteristics that lead them to become personally successful, economically productive and actively engaged citizens'. Cardiff 2020 recognises that a strong school system is a key foundation for a prosperous economy and society. Our schools are pivotal in raising the skills and competences of the future workforce, and to empowering young people to respond to the rapidly changing needs of a dynamic labour market.*

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

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

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

The well-being objective sets out the Lead Cabinet Member’s commitments:

- Improve educational outcomes for all children and young people, particularly at Key Stage 4, through improved school leadership, teaching and learning and curriculum development;
- Close the attainment gap for pupils from low income families, looked after pupils, pupils educated other than at school and pupils entering Cardiff schools with English as an additional language;
- Improve provision for children and young people with additional learning needs, through the implementation of the new Statutory Framework for Additional Learning Needs;
- Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme;

- Recruit, retain and develop the best people to lead and work in our schools and education settings to secure a high quality workforce at all levels;
  - Work with the Central South Consortium to further develop the capacity of the school system to be self – improving; and
  - Build effective partnerships between schools, business, the voluntary sector and wider public services and communities to enrich the school curriculum and strengthen school governance.
- **Well-being objective 1.2 - Looked After Children in Cardiff achieve their full potential (Page 18)**

*The Plan explains: “The Council is committed to providing high quality care and support for looked after children to help them achieve their potential. An integrated approach which promotes greater collaboration across Council Directorates, Cardiff schools and partner organisations is crucial. The Corporate Parenting Advisory Committee, delivering within a framework provided by our Corporate Parenting Strategy, helps ensure that our approach is as joined up as possible. This response also encourages us to concentrate on providing support that seeks to address problems before they arise and deliver positive long term outcomes for children and young people.*

*“A good proportion of looked after children achieve their aspirations and succeed educationally, including at university but there remain significant challenges for the authority in improving educational outcomes for looked after children overall. The award winning Looked after Children Traineeship Scheme has been successful in offering work placement opportunities to looked-after children and care leavers, some of whom have since taken up apprenticeships within the Council.*

*“The shared vision of the City of Cardiff Council and the Cardiff & Vale University Health Board is to continue to work together to ensure the best possible outcomes for children who are looked after or who have left care, so that they can be happy and lead fulfilling lives”.*

In order to achieve the above the Lead Cabinet member for Social Services is committed to:

- *“Deliver the corporate parenting strategy by 2019 to ensure that the Council and partners collectively fulfil their responsibilities to all children and young people who are in their care by seeking exactly the same positive outcomes that every good parent would want for their own children”.*

#### **b) Draft Budget Proposals and Capital Programme**

32. This report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the *Corporate Plan 2017 - 2019*, for the Education and Lifelong Learning Directorate, which relate to this Committee’s terms of reference. The draft budget includes and extra 3.3% (£7.233 million) for school delegated budget. £4.565 million relates to non-pupil number growth. An additional £2.668 million for increasing pupil numbers in both mainstream and special school settings. There is no requirement place on Local Authorities to protect school budget. Neil Hardee (Head of Performance and Service for Education) will present the budget savings and answer any questions Members may have and Andrew Gregory, Director of City Operations will present the budget savings in respect of School Transport Budget Savings Proposals. The proposals are contain in the six key documents which are at detailed below:

- **Controllable Budget Analysis 2017/18 (Appendix 10)** - This financial information sheet provides the relationship between the



Departmental 2016/17 controllable budget lines and budget proposals for the 2017/18 budget.

- **Cabinet Budget Proposals Summary (Appendix 8)** – This table provides a detailed analysis of the budget saving proposed, as well as showing the employees cost and the other 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 £2,371,000 – **lines 47 – 55.**
  - **Addressable Budget savings (Appendix 3b)** £480,000 – **Lines 1 – 5 & 16.**
- **Post Consultation Changes (Appendix 2a)** – The appendix extract provides details of the Post Consultation Changes that has been identified for 2017/18. **Cantonian Accommodation.** £481,000.
- **Financial Resilience (Appendix 2b)** – The appendix extract provides details of the Financial resilience that has been identified for 2017/18 totalling £200,000 **Challenge Cymru** and **Youth Service** £100,000.
- **Financial Pressures (Appendix 4)** – The appendix extract provides details of the Financial Pressures that have been identified for 2017/18 totalling £80,000 **line 12.**
- **Capital programme 2017/18 - 2020/21 (Appendix 9)**– 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, **lines 6,7,21,29,30,31,59 – 63, 67 and 75.**

## Consultation and Engagement

33. The Cabinet report setting out the *2017/18 Budget Proposals – For Consultation* was approved on 10 November 2016, including details of the consultation and engagement used in the development and consideration of the budget proposals.
34. 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.
35. An on-line consultation document '*Changes for Cardiff*' was launched on the 10 November and hard copies were distributed across libraries and hubs, postal delivery to selected households across the City, face to face engagement with targeted groups and selected locations across the city.
36. The timetable for the budget consultation process ran from 10 November 2016 until midnight on 16 December 2016. Results have now been analysed and the Executive Summary of the consultation document is attached at **Appendix 6**. The full set of consultation documents can be found on the Council's Internet page
37. Summarised below are the results from the key questions that relate to the Terms of Reference of this Committee:

**School buildings (Appendix 6)**

**School Meal provision (Appendix 6)**

## **Way Forward**

38. Officers will make a presentation on the budget position, draft Cabinet 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.
39. Following consideration of the budget proposals, presentations and answers to Member questions, the Committee may wish to provide its comments, concerns and recommendations for the Cabinet at its business meeting on 16 February 2017. The Committee will also have the opportunity to have the letter considered at the Policy Review and Performance Scrutiny Committee due to be held on 15 February 2017.

## **Legal Implications**

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

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

## **RECOMMENDATION**

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 and to the Chairman of the Policy Review and Performance Scrutiny Committee.

**Davina Fiore**

**Director of Governance and Legal Services**

**10 February 2017**

The City of Cardiff Council

# Corporate Plan

2017 - 2019



# make the difference



# Contents

<b>Foreword:</b> By the Leader of the City of Cardiff Council	2
<b>The Corporate Plan</b>	3
<b>The Planning and Policy framework</b>	4
<b>Delivering our vision</b>	6
<b>Delivering for Cardiff</b>	9
<b>Shaping the Corporate Plan</b>	10
<b>Priority 1:</b> Better education and skills for all	13
<b>Priority 2:</b> Supporting Vulnerable People	21
<b>Priority 3:</b> An economy that benefits all our citizens	31
<b>Priority 4:</b> Working together to transform services	43
<b>Appendix A:</b> Key performance indicators and target setting	52

## Foreword:

The Leader of the City of Cardiff Council



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



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

## What is the Corporate Plan?

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

## What is our vision?

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

## The need to prioritise

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

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

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

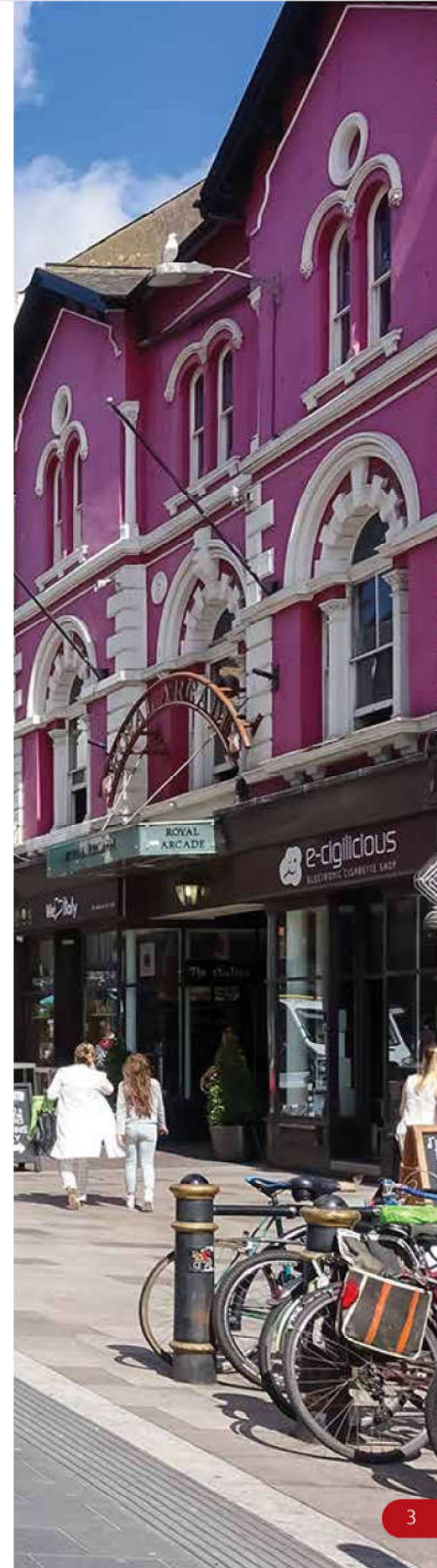
Directorate Delivery Plans, sitting underneath the Corporate Plan, will provide greater detail on all the other activities and services which the Council is responsible for delivering.

## Statutory requirements

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

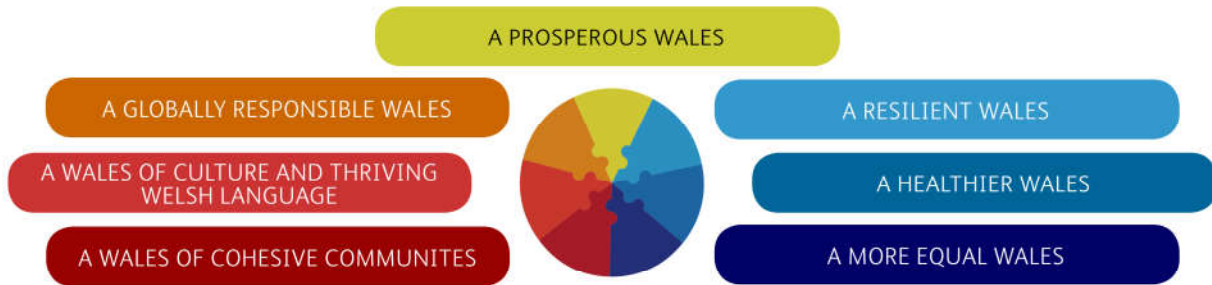
The Council is committed to all its statutory obligations, such as the duties expressed within, but not limited to, the:

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

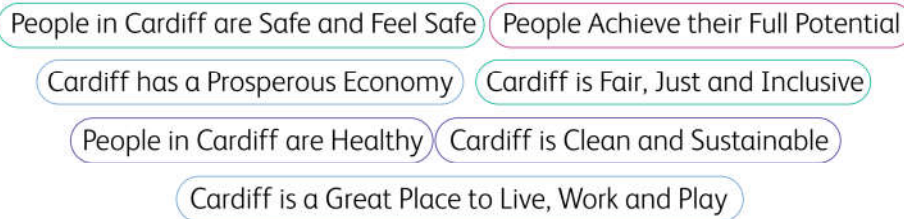


# The Planning and Policy framework

## National Well-being Goals



## Cardiff Public Services Board shared outcomes



## The City of Cardiff Council

**Co-operative Council:** Delivering the Vision

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

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

**Co-operative Values:** We Are Cardiff



**Our Priorities:**



# The Well-being of Future Generations Act

## The Well-being of Future Generations Act

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

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

The seven national well-being goals are:

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

The five ways of working are:

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

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

## Cardiff Public Services Board

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

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

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

The seven outcomes are:

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

## The Well-Being Assessment

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

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

## The Corporate Plan

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

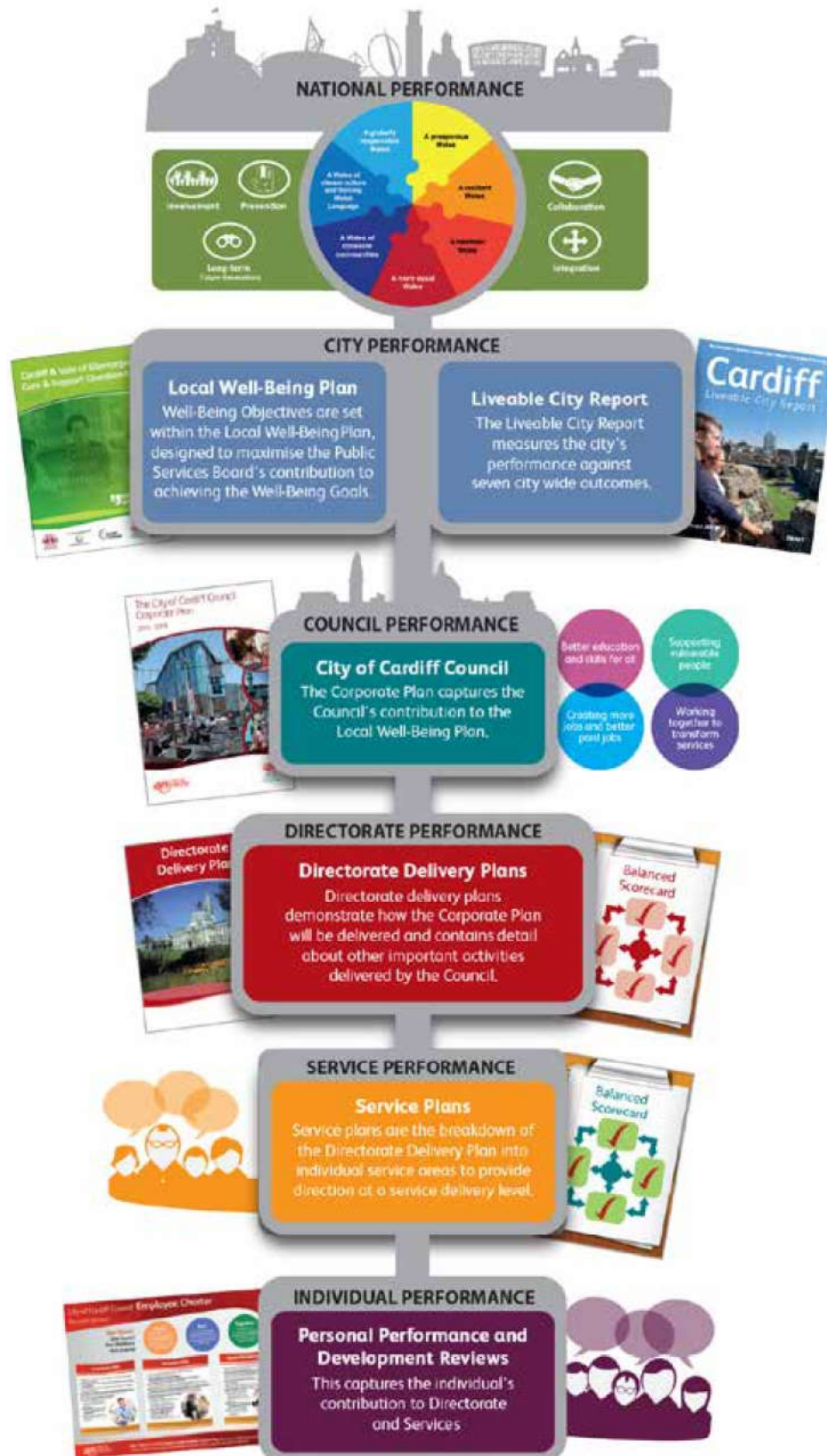
## City Performance (measured by outcomes)

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

## Council Performance (measured by outputs)

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

# Delivering our vision: The hierarchy of plans



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






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

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

# Delivering our vision:

## Embracing the five ways of working

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

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

# Delivering for Cardiff:

## Our core business

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



Each year the Council delivers **around 700 services to over 357,000 residents in 151,000 households**, helping to support local communities and improve the lives of local people. Many will be aware that the Council is responsible for collecting bins, cutting grass and cleaning streets, but it also provides support for older people and people with disabilities, it runs schools and manages high quality housing stock, as well as looking after children who are in care.



The Council has a commitment to make a positive impact on the health and well-being of communities. **Parks and green spaces** - which are a huge part of the city's appeal - are maintained by the Council. We

will continue to work with "friends groups" to make the best use of important natural assets and vital recreational areas. This is in addition to working with partners to improve community engagement and local management of green spaces and community facilities.

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



Cardiff has a strong cultural offer but, due to budgetary pressures, the Council needs a new model to support art and culture in the city. By working with artists and communities, art and culture are being taken out of museums and galleries and into the communities of Cardiff. It is an exciting agenda and a real demonstration of how the Council can support the Arts in the future.

As well as those living in the city, over 80,000 people commute into Cardiff every day from across the city-region.

This represents over one third of the city's workforce. Keeping the city and the city-region moving is therefore a top priority. This will require planning and delivering with our neighbours across the Cardiff Capital Region.



Within the city boundaries, the Council plays a crucial role as it **maintains roads and highways** as part of a wider strategy for dealing with traffic and congestion. Other important issues, like fixing potholes, are also addressed whilst a joined up transport strategy to keep the city moving during peak traffic is taken forward by the Council. This includes encouraging a shift towards more sustainable modes of travel, enabling people to get around Cardiff in a convenient, safe and more environmentally friendly way.

Council staff continue to work every day to keep Cardiff's streets clean and the Council also **monitors air quality and noise** and ensures that **public and consumer safety** is upheld to the highest standards.

While the financial pressures are undoubtedly challenging, the Council will continue to deliver and support a wide range of public services on behalf of citizens and communities across the city. Doing so will be fundamental to delivering the vision of becoming **Europe's most liveable capital city**.

# Shaping the Corporate Plan:

## Sustainable and inclusive management of growth

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

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

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

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

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

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



**OVER THE NEXT 3 YEARS**



### Developing Our Workforce

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

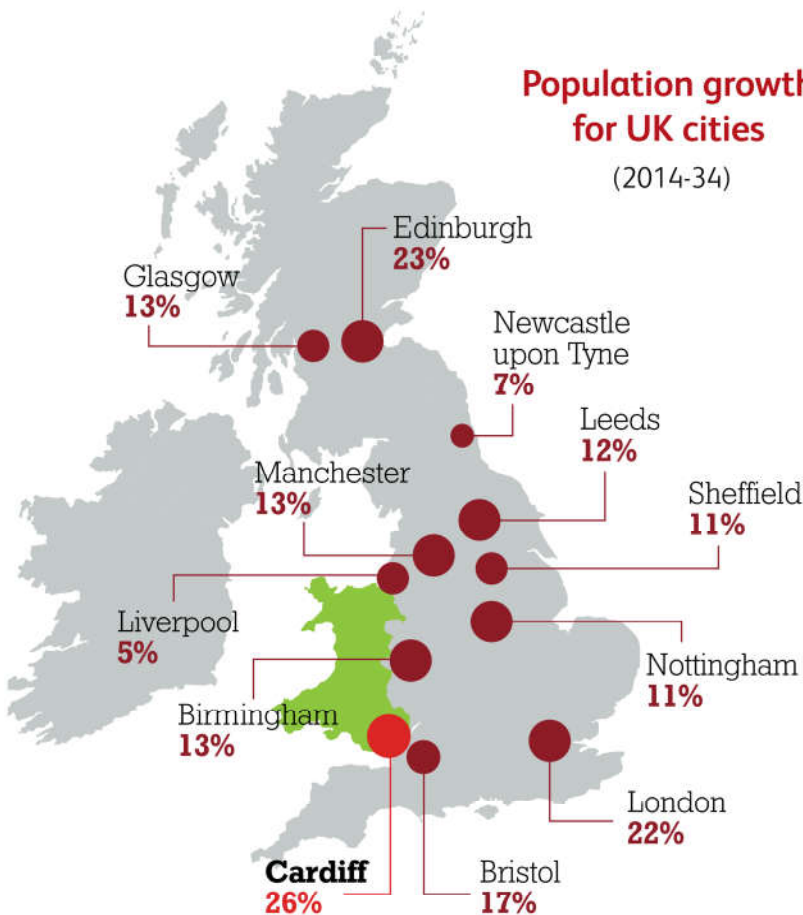
This is important, not least because the Well-being of Future Generations Act sets out a cultural change that begins with the workforce having the right skills and support to achieve the transformation expected.

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

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

### Population growth for UK cities

(2014-34)





# Shaping the Corporate Plan: Representing Our Communities

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

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

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

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

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

## Key terms

### Well-being goals

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

### Well-being objectives

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

### Improvement objectives

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

### Ways of working

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

### Sustainable development principle

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

### Council priorities

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

### Commitments

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

### Measures

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



# Our Priorities and Well-being Objectives

## Better education and skills for all

### Priority 1

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

## Supporting vulnerable people

### Priority 2

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

## An economy that benefits all our citizens

### Priority 3

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

## Working together to transform services

### Priority 4

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

## Priority 1:

Better education and skills for all



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

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

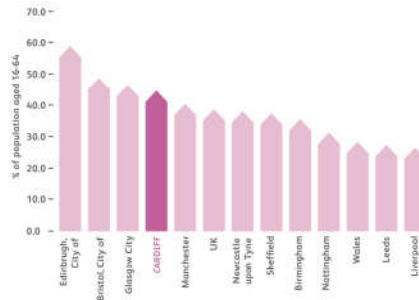
# Better Education and Skills for All

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

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

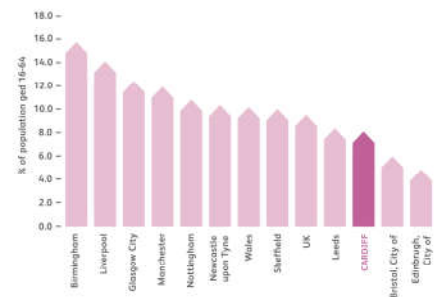
**43.5% of Cardiff's working-age population are qualified to degree level or equivalent**

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



**Only 8.8% of working-age residents have no qualifications**

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



## School Performance

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

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

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

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

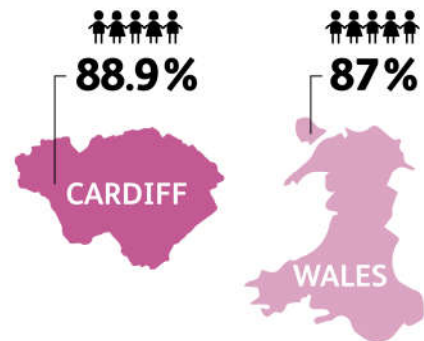
these pupils and their peers. However, this gap remains too wide, particularly in the secondary sector.

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

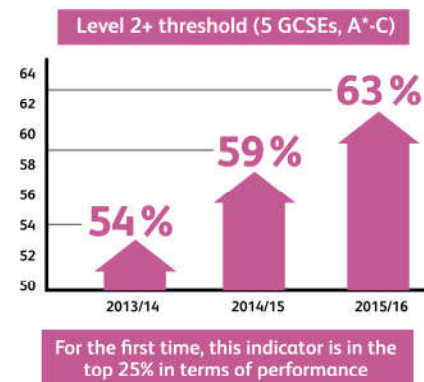
Priority improvement areas in the year ahead are:

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

## Percentage of pupils achieving the Foundation Phase Indicator



## In secondary schools at the end of Key Stage 4:

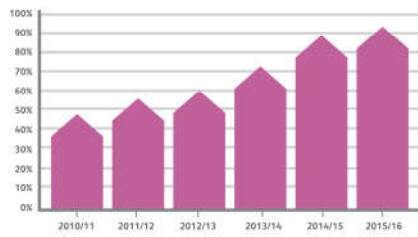


## Supporting Lifelong Learning

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

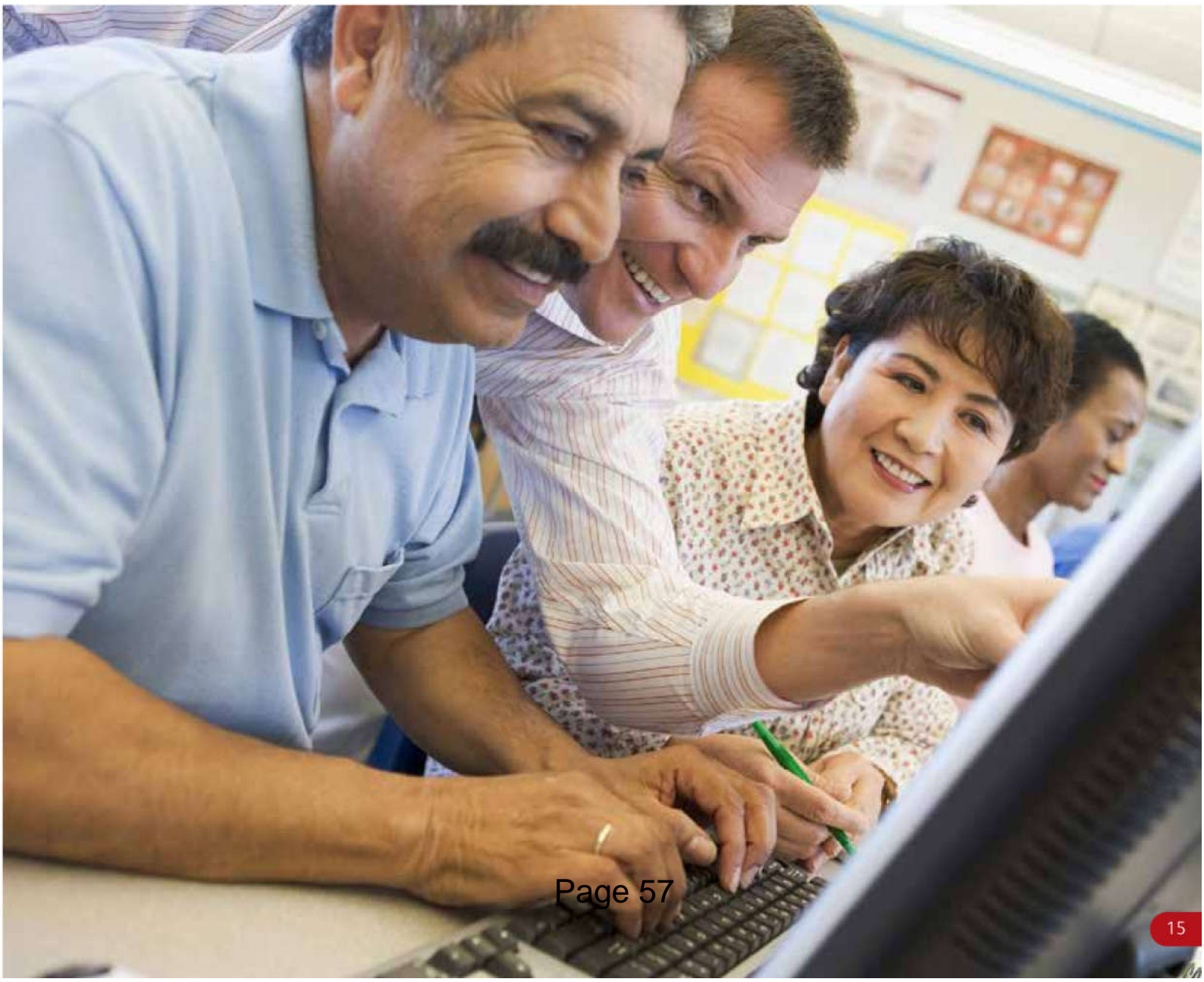
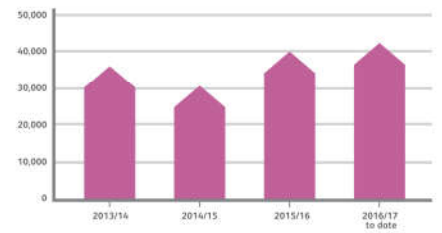
*Since 2010-11 there has been a marked increase in the number of people completing Learning for Work courses*

**Adult Community Learning Success Rate**



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

**Total number who received Into Work Service Advice**



# Well-being objective 1.1:

## Every Cardiff school is a great school

### 1 What do we want to achieve?

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

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

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

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

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

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

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

### 2 Commitment

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

### 3 Measuring Progress

#### Target

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

# Well-being objective 1.2:

## Looked after children achieve their potential

### 1 What do we want to achieve?

The Council is committed to providing high quality care and support for looked after children to help them achieve their potential.

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

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

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

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

The shared vision of the City of Cardiff Council and the Cardiff & Vale University Health Board is to continue to work together to ensure the best possible outcomes for children who are looked after or who have left care, so that they can be happy and lead fulfilling lives.





## 2 Commitment

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

## 3 Measuring Progress

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

# Well-being objective 1.3: Supporting people into work and education

## 1 What do we want to achieve?

The Adult Community Learning service is delivered in collaboration through the Cardiff and Vale Community Learning Partnership and offers a broad range of adult education courses that help support the citizens of Cardiff to meet their learning aspirations, enhancing prospects and quality of life.

The Council is especially focused on supporting those on low income because income poverty can have a profound impact on people’s aspirations as well as broader effects on the health, wellbeing and safety of citizens. The Council’s contribution to Adult Community Learning

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

As part of our Into Work service we are working to widen digital inclusion within communities by helping people ‘get online’ through learning basic computer skills. The digital inclusion agenda is also assisting preparations for the full rollout of Universal Credit across the city and the Council will be supporting all new claimants and helping people to maintain their Universal Credit account online.

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

## 2 Commitment

Further develop Adult Community Learning and the Into Work Advice Service to support vulnerable people to maximise their employment opportunities

**Lead Member**

**Cllr Dan De’Ath**

**Lead Directorate**

**Communities, Housing & Customer Services**

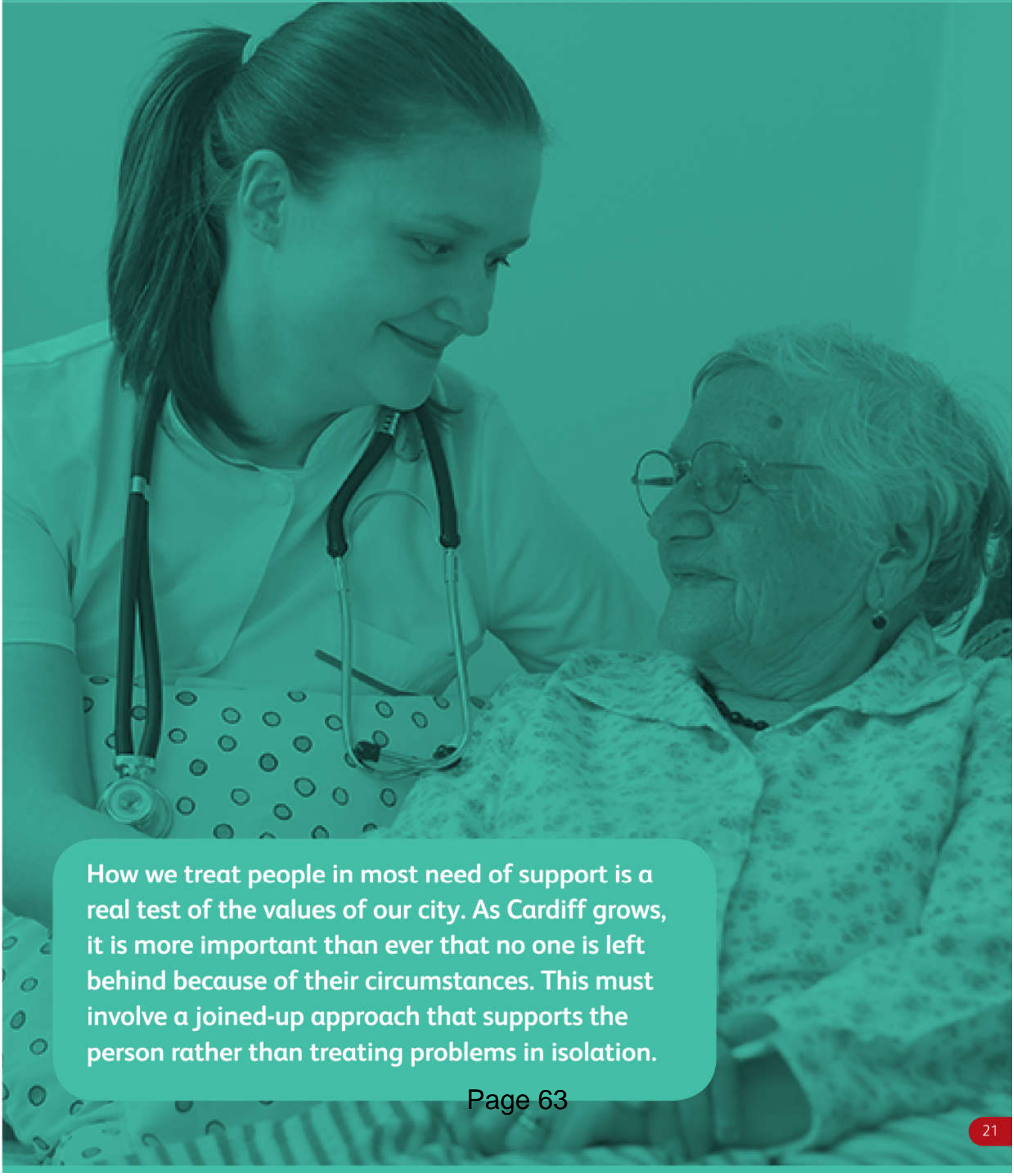
## 3 Measuring Progress

**Target**

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

## Priority 2:

### Supporting Vulnerable People



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

# Supporting Vulnerable People

## Supporting Vulnerable Adults and Children

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

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

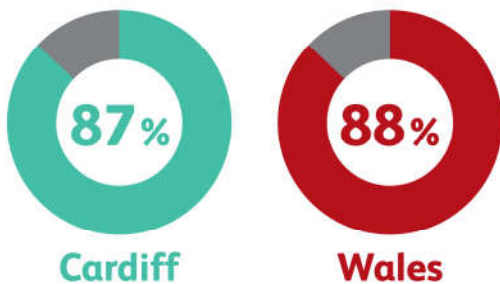
In addition, we will improve the provision of Adult Social Services through collaboration with partners in health and housing, ensuring that people in Cardiff receive the care and support they need, with an

emphasis on maintaining independence where appropriate.

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

### Council Performance: Children

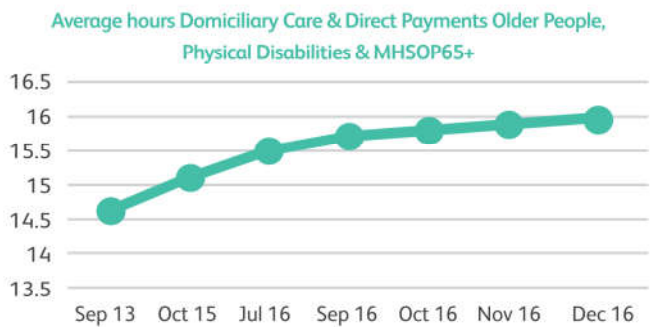
87% of required visits to looked after children took place in 2015/16, only one percentage point behind the average for Wales



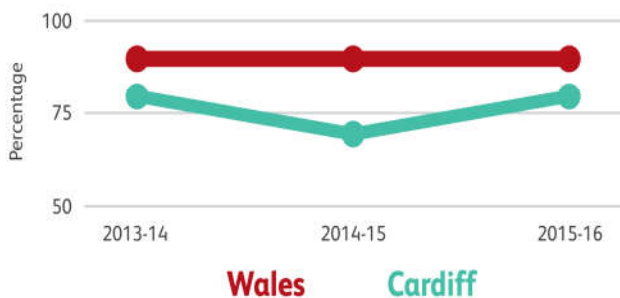
Information is shown to the nearest whole number - 2015-16

### Council Performance : Adults

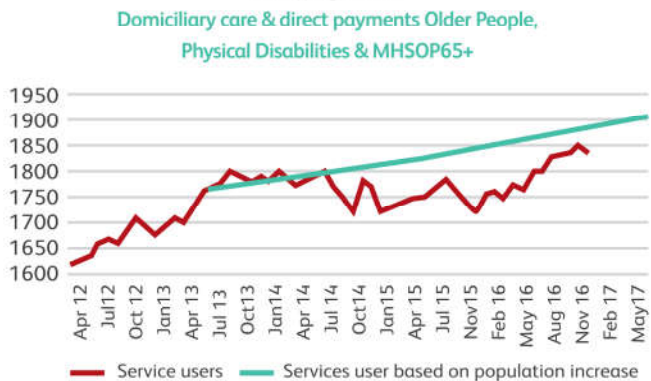
The average hours of care each older person receives increased from 14.6 hours per week in September 2013 to 16 in December 2016



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



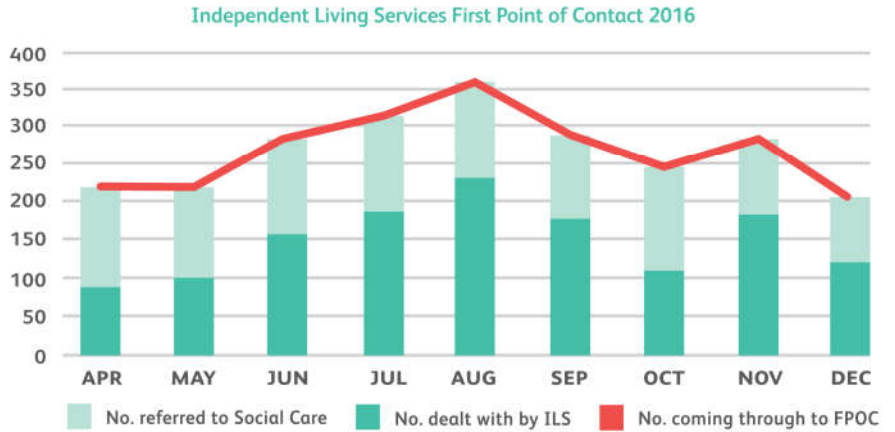
The number of older people supported at home by the Council increased from 1,622 in April 2012 to 1,839 in December 2016. The 'number of service users based on the population increase' is based on the mid-year population estimates for people in Cardiff aged 65+



## Supporting access to homes and Independent Living

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

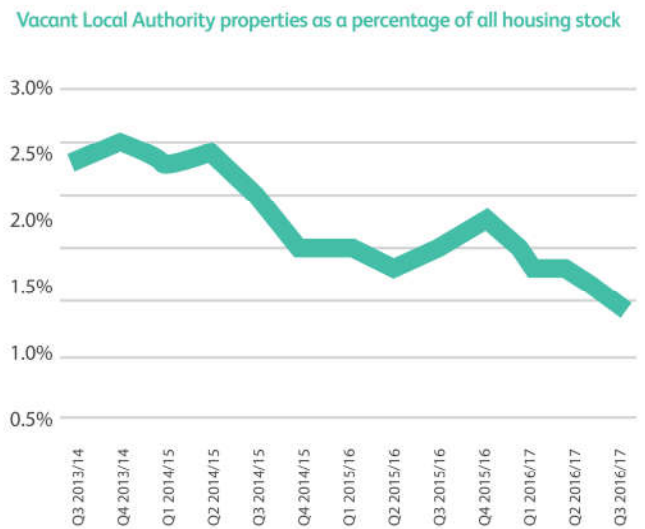
Almost 4,000 people contacted Independent Living Services between April and December 2016



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



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



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

## 1 What do we want to achieve?

The Council is committed to supporting children, young people and adults who may be unable to take care of themselves and empowering individuals to protect themselves from significant harm or from exploitation. The Council will continue to collaborate with partners, playing a lead role in protecting and safeguarding individuals who need care and support from abuse and neglect or any other kinds of harm.

The Social Services and Well-being (Wales) Act 2014 aims to address these issues while giving people greater freedom to decide which services they need. The aim is to offer consistent, high-quality services across Wales. Cardiff is well positioned to respond to the Act, which places safeguarding vulnerable adults on the same statutory footing applicable to children under previous legislation.

The Council also recognises the need to focus on developing a range of more effective services to prevent issues escalating, which may result in vulnerable children or adults being separated or cared for away from their families. Doing this effectively will offer a better quality of life for the individual and will deliver greater value for the Council and communities in the long term.

## 2 Commitment

	Lead Member	Lead Directorate
Improve the recruitment and retention of children’s social workers, ensuring the Council achieves and maintains a vacancy rate for children’s social workers below 18% by March 2018	Cllr Sue Lent	Social Services
Ensure that Domestic Violence Support Services meet the requirements of new legislation, including the recommissioning of the service	Cllr Dan De’Ath	Communities, Housing & Customer Services
Work to make Cardiff a recognised Dementia Friendly City by March 2018 to support those affected by dementia, enabling them to contribute to, and participate in, mainstream society	Cllr Susan Elsmore	Social Services
Renew the safeguarding vision and strategy across Social Services by March 2018 in order to take account of new national policy and practice guidance currently under development	Cllr Sue Lent/ Cllr Susan Elsmore	Social Services
Develop and implement a mechanism to improve engagement with communities at large and faith communities in particular by March 2018 to improve the safeguarding of children across the various communities in Cardiff	Cllr Sue Lent	Social Services

### 3 Measuring Progress

#### Target

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



# Well-being objective 2.2:

## People in Cardiff have access to good quality housing

### 1 What do we want to achieve?

Housing is at the heart of well-being and so the Council is committed to delivering high quality, sustainable and affordable homes, particularly for those in most need.

Demand for housing of all tenure types in Cardiff is high, particularly for social housing. The Council will therefore prioritise work to increase the level of housing available for Council tenants as well as maximising the delivery of affordable housing. Achieving and maintaining 100%

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

The Council will work to ensure landlords and agents comply with their legal obligations under the Housing (Wales) Act 2014, also acting as the host licensing authority for the Welsh Government's Rent Smart Wales scheme. This is an all-Wales registration and licensing scheme,

which works to prevent rogue agents and landlords letting and managing properties, driving up standards in the private rented housing sector.

We also recognise that acting on homelessness is an immediate concern if we are to support the most vulnerable. That is why the Council will ensure it has effective and efficient measures in place to support those who are homeless and help prevent people from becoming homeless.

### 2 Commitment

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

- 1,500 new homes (of which 40% affordable) through the 'Cardiff Living' programme.
- In addition to the Cardiff Living programme, deliver 100 additional Council properties through a range of capital funding by 2022
- Deliver Independent Living Solutions for Older and Disabled People
- A new Homelessness Strategy based on a full needs assessment and review of services
- Implement a new Rough Sleeping Strategy to address rough sleeping in the city
- Continue to develop joint working to mitigate the issues caused by Welfare Reform

**Lead Member**

**Cllr Susan Elsmore**

**Lead Directorate**

**Communities, Housing & Customer Services**





### 3 Measuring Progress

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

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

## 1 What do we want to achieve?

Helping people to live independently means enabling potentially vulnerable people to develop the skills they need to live on their own, supporting them with reasonable adaptation to their homes and providing more preventative services before their needs become critical.

This is done by identifying an individual's strengths and skills through a re-ablement approach.

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

- Facilitate timely and safe discharge from hospital to allow people to remain at home

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

## 2 Commitment

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

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

### 3 Measuring Progress

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



## Corporate Plan Appendix NSIs, PAMs and Local Indicators

### **Key:**

AY = Academic Year  
NSI = National Strategic Indicator  
PAM = Public Accountability Measure

### **Expected Future Direction of Travel:**

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

Up Arrow = Performance expected to improve  
Down Arrow = Performance expected to worsen  
Flat Arrow = Performance expected to remain stable  
Not available = Insufficient information to make a judgement





### **Results / Targets:**

Not available = Information will be obtained, but it is not yet available – e.g. Year-end benchmarking information  
Not applicable = Where information does not exist – e.g. Wales Result for local indicators  
2016-17 results are for Year-to-date at the end of December 2016 (Quarter 3), unless otherwise stated.

**Priority 1: Better education and skills for all**





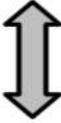
**Well-being Objective 1.1: Every Cardiff school is a great school**

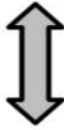

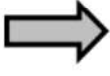


Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
LED/3	The percentage of <b>Primary schools</b> categorised as 'Green'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

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
LED/27	The percentage of pupils <b>not eligible for free school meals</b> achieving the Core Subject Indicator at the end of <b>Key Stage 2</b>	Local	89%	91%	93%	93%	91%	Not available		Cllr Sarah Merry
EDU/017	The percentage of all pupils in Year 11 achieving the <b>Level 2+</b> threshold (5 GCSEs at grades A*-C including English or Welsh first language and Mathematics) at the end of <b>Key Stage 4</b>	Local and NSI (combined)	54%	59%	63%	65%	60%	8		Cllr Sarah Merry
Page 7 of 6	The percentage of pupils <b>eligible for free school meals</b> in Year 11 achieving the <b>Level 2+</b> threshold (5 GCSEs at grades A*-C including English or Welsh first language and Mathematics) at the end of <b>Key Stage 4</b>	Local and NSI (combined)	27%	32%	39%	43%	36%	Not available		Cllr Sarah Merry
LED/6	The percentage of pupils <b>not eligible for free school meals</b> in Year 11 achieving the <b>Level 2+</b> threshold (5 GCSEs at grades A*-C including English or Welsh first language and Mathematics) at the end of <b>Key Stage 4</b>	Local and NSI (combined)	61%	67%	69%	70%	67%	Not available		Cllr Sarah Merry

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




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

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

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

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

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


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

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

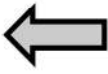
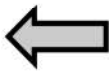
Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
New	The number of people receiving Into Work Advice	Local	31,259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

## Priority 2: Supporting Vulnerable People

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

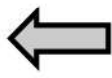
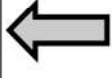
Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
New	Council staff completing Level 1 of the National Training Framework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

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

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



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

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

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

## Summary of Post Consultation Changes

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

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

## Appendix 2b

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

Appendix 2b

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

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**2017/18 Savings Proposals - Overview**

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

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

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

No.	A/S Category	Theme	Proposal	Budget £000	Saving				Risk Analysis				Cabinet Portfolio
					Employee Costs £000	Other Spend £000	Income £000	2017/18 Total £000	Status	Residual	Achievability	EIA	
1	Schools Transport	Partners and Others	<b>Additional Learning Needs - Review of Transport for Pupils Within 2/3 Miles (Primary/Secondary)</b> Review and challenge transport for statemented pupils who live within 2 miles from primary school and 3 miles from secondary. This will be done on an individual case basis, to take into account the individual child's needs based on the Additional Learning Needs transport policy.	6,066	0	38	0	38	General planning	Red-Amber	Red-Amber	Amber-Green	Education
2	Schools Transport		<b>School Transport - Replace Taxis/Buses with Bus Passes (Cardiff IFF cards) for Pupil Referral Units - Phased Approach</b> Pilot scheme to run at Greenhill School initially and if successful transfer to other PRU areas.	6,066	0	48	0	48	Detailed plan	Red-Amber	Red-Amber	Green	Education
3	Schools Transport		<b>Introduce Travel Support Allowance - Pilot Scheme</b> Replace taxi/bus provision with an advanced payment to parents. Parents would then be responsible for pupils' transport to school. This will be provided on a termly basis.	2,173	0	100	0	100	Detailed plan	Amber-Green	Amber-Green	Green	Education
4	Schools Transport	Second / Third Yr	<b>School Transport - Phased Increase in cost of Bus Passes</b> Continuation of the phased increase in cost of bus passes to ensure actual costs match the provision.	(82)	0	0	5	5	Detailed plan	Green	Green	Amber-Green	Education
5	Schools Transport		<b>School Transport -Additional Learning Needs Route Optimisation and Retendering of Routes/Mergers</b> Reviewing on a case by case basis, working closely with Education and individual schools. Review and challenge current transport provision to ensure it fits the needs of pupils.	6,066	0	189	0	189	Detailed plan	Green	Amber-Green	Amber-Green	Education
16	School Organisation Plan	Internally Facing / C&P	<b>School Organisation Plan</b> Following a review of the latest financial modelling information this amount can be released.	7,193	0	100	0	100	Detailed plan	Green	Green	Green	Education

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Appendix 4

Financial Pressures Summary 2017/18

No.	Pressures Title	Value of Pressure 2017/18 £000	Risk Assessment	
			Residual	EIA
12	<p><b>Child Friendly City Status - Unicef Child Rights Partner Programme</b></p> <p>In order to achieve the Corporate commitment to work towards attaining Child Friendly City status, the Council intends to become a Unicef Child Rights Partner for the three years, commencing April 2017. This programme is grounded in the UN Convention on the Rights of the Child. Through partnership with Unicef, the Council wants to demonstrate that placing children’s rights at the heart of local authority policy and practice - adopting a child rights-based approach – is the most effective way of making rights a reality for all children. Annual costs incurred would be an annual fee of £25k to Unicef, co-ordinator’s annual salary costs (£26k) and associated running costs of approximately £29k (including programme support, engagement and communications, branding and marketing, travel, administration etc).</p>	80	Red-Amber	Green
<b>TOTAL EDUCATION</b>		<b>80</b>		
15	<p><b>First Point of Contact</b></p> <p>In line with the Social Services and Well-being Act, funding is required for four Social Workers to further enhance the First Point of Contact to manage demand and, where appropriate, engage people in their local communities rather than create a dependency on the care system to provide support. This will provide robust clinical risk assessment, passport safeguarding issues through to the team to undertake a review after four weeks to ensure that levels of commissioned care are appropriate and amended where necessary.</p>	140	Red	Red-Amber
16	<p><b>Capacity to undertake qualitative performance monitoring</b></p> <p>Funding is required to increase a part-time Performance Management Information Officer to full-time hours to strengthen reporting arrangements and for an additional full-time post to increase capacity in order to respond proactively to qualitative performance requirements introduced under the Social Services &amp; Wellbeing Act. This additional capacity will strengthen the challenge element of current arrangements for the development of the Annual Council Reporting Framework Director’s Report and enable the Directorate to provide a joined-up approach across Adults and Children’s Services service user engagement in order to ensure that we are consistently able to meet the requirements of the Social Services &amp; Wellbeing Act in an appropriate and meaningful way.</p>	46	Red-Amber	Green
19	<p><b>Connected Persons Assessments</b></p> <p>Funding is required for three Social Workers and an Administrator to meet the increased demand for Connected Persons Assessments, required to be undertaken where it is clear that a child/young person is unable or unlikely to remain living with their parent(s) due to significant concerns. A decision to intervene legally in the life of a child/young person and their family is significant and will have major consequences for all involved, particularly the child/young person. It is crucial that any decision to do so is based on clear, evidence based assessment and care planning which demonstrates the attempts that have been made to manage any risks and support the child/young person remaining within their family. A positive outcome can lead to Special Guardianship Order, Child Arrangement Order, Kinship or Relative Foster Care arrangements.</p>	100	Red-Amber	Red-Amber
<b>TOTAL SOCIAL SERVICES RE: LEGISLATION / SOCIAL SERVICES &amp; WELLBEING ACT / COURT</b>		<b>420</b>		
20	<p><b>Child Sexual Exploitation (CSE) Prevention Team</b></p> <p>A temporary (three years) Multi Agency CSE Prevention Team to be established to continue to implement the CSE Strategy and address the need that has been evidenced.</p>	171	Red	Red

Appendix 4

No.	Pressures Title	2017/18 £000	Residual	EIA
21	<b>Learning Disabilities Internal Day Care</b> This proposal seeks to respond to the increasing demand for high quality, person-centred, outcome-led support for adults with learning disabilities with complex presentations of need, including complex and challenging behaviour, Autistic Spectrum Disorder, dementia, additional physical and sensory impairments and complex health needs. Demographics suggest that demand within the adult learning disabilities population will increase by 7%; in addition, presentations of complex need require complex service responses. It is proposed that capacity is increased within the internal Complex Needs Day Service in order to allow the service to respond to the anticipated increase in referrals coming via an effective transition process from Children's Social Services to Adult Social Services and for people with complex support needs who are within the scope of the Closer to Home project and returning to Cardiff.	76	Red-Amber	Red-Amber
22	<b>Complaints &amp; Access to Records</b> Funding is required for three full-time posts to be located in the Central Information Governance Team to deal with all Adult & Children's Services redaction for open and closed cases in respect of Subject Access Requests and requests from the Police, Court and other Local Authorities, further ensuring timeliness of response and a consistent approach to redaction in line with Corporate requirements. Funding is also required to increase a post supporting the Complaints Officer from 14.5 hours to 37 hours per week which will provide the capacity to enable complaints processes to be merged across Adult's Services (which currently has no dedicated capacity) and Children's services.	76	Red	Green
23	<b>Placement with Parents and Therapy costs</b> This proposal seeks to enhance capacity within the Looked After Children's Service to create a sub team of social work and support staff specifically for children who are the subject of a Care Order and who are living at home subject to Placement with Parents Regulations. The remit would include a focus upon the revocation of Care Orders for those children who are successfully placed at home.	222	Red	Red-Amber
24	<b>Increased translation and interpretation costs</b> Costs in relation to translation and interpretation services increased by in excess of £100,000 across Social Services in 2015/16. It is anticipated that costs in this area will continue to grow due to increased demand for services which are required by legislation and regulation to be provided in the user's own language, and the additional requirements placed on the service by the Welsh Language Standards.	100	Red-Amber	Red-Amber
<b>TOTAL SOCIAL SERVICES RE: DEMAND AND COST INCREASES</b>		<b>645</b>		
25	<b>Strategic Commissioning</b> In order to meet current demand it is proposed that the Strategic Commissioning function be strengthened by the development of a new post that will undertake the strategic commissioning function across both Adults and Children's Services in conjunction with the Strategic Commissioning Team Manager. This individual will be substantially involved in the whole strategic commissioning process up to contact award which includes service redesign, engagement with stakeholders, service specification development and the tendering and evaluation process. This will enable the Directorate to ensure that commissioned services provide best value for money and comply with legislative requirements and meet local need in order to achieve desired outcomes for the most vulnerable people.	36	Red-Amber	Amber-Green
26	<b>Increase capacity to manage growth of domiciliary, residential and nursing provision through the care contract process</b> Due to demographic pressures and expected cost growth in commissioned services, the current contractual process for the arrangement, implementation and payment of residential and nursing placements and domiciliary care packages is to be improved. The development of the Brokerage service would enable implementation of new models of service procurement. There is an opportunity to proactively negotiate price within the market whilst sourcing high quality care by increasing resource in the Brokerage team. This would enable the Directorate to develop new functions to build supplier relationships, improve the identification of vacancies and capacity, negotiate prices and to robustly monitor the quality of care being delivered through these contractual arrangements.	105	Red	Amber-Green
27	<b>Direct Payments</b> To revise the Personal Assistant and agency rate for care provided in the community through directly purchased services (Direct Payments) rather than care arranged through the Council.	300	Red	Red-Amber

Appendix 4

No.	Pressures Title	2017/18 £000	Residual	EIA
28	<b>Social Work Capacity</b> Due to a continued rise in caseloads, funding is required to enhance the Social Work capacity by 16 FTE which, alongside implementation of the Signs of Safety framework, will enable Social Workers to engage more effectively with children and families and should assist in limiting any increases in the number of looked after children entering the system because of lack of capacity.	419	Red	Red
29	<b>Sustainability for the Multi Agency Safeguarding Hub (MASH)</b> To sustain the MASH there is a requirement to build in costs associated with co-location with South Wales Police and further developments of safeguarding arrangements for Children and Adults at risk of significant harm.	186	Red	Red
30	<b>Enhance Review Function Across Learning Disabilities and Mental Health</b> Funding is required for three Social Workers to enhance the review function across Learning Disability (LD) and Community Mental Health Teams (CMHT) with regards annual reviews which ensure that people's outcomes are monitored and achieved in the most appropriate way. Where a change of need is identified and a review is necessary, there will be capacity to undertake this and assess whether identified outcomes can be met through community provision or whether commissioned services are required.	105	Red	Red-Amber
31	<b>Continuing Health Care</b> Additional posts to work with Health Partners to identify cases that meet the eligibility criteria for continuing health care funding.	84	Red	Amber-Green
<b>TOTAL SOCIAL SERVICES RE: RESHAPING / PREVENTION CAPACITY</b>		<b>1,235</b>		
<b>TOTAL SOCIAL SERVICES</b>		<b>2,300</b>		
<b>COUNCIL TOTAL</b>		<b>4,638</b>		

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## Employee Implications of Budget

All figures are expressed in terms of full time equivalent posts

Ref	Savings/Pressure Title	Voluntary Redundancy	Vacant	Redeployment*	New Post	Total FTEs
<b>City Operations</b>						
1	Cycling Strategy Delivery				1.00	1.00
2	Intensive Cleaning Initiative				9.00	9.00
<b>City Operations Net Position</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Communities, Housing and Customer Service</b>						
3	New Approach to Locality and Neighbourhood Service Delivery			(8.00)		(8.00)
4	Providing budgeting and income maximisation services for the most vulnerable				5.00	5.00
5	Additional Senior Occupational Therapists - packages of care reviews				4.00	4.00
					2.00	2.00
<b>Communities , Housing and Customer Services Net Position</b>		<b>0.00</b>	<b>0.00</b>	<b>(8.00)</b>	<b>11.00</b>	<b>3.00</b>
<b>Economic Development</b>						
6	Increase in Income - Culture, Venues and Events Management			(0.40)		(0.40)
7	Pest Control - Expanding Market Share				1.00	1.00
8	Efficiency Improvements to changes within Waste Services			(3.00)		(3.00)
9	Central Transport Services income generation				2.00	2.00
10	Recycling and Reuse Centre				1.00	1.00
<b>Economic Development Net Position</b>		<b>0.00</b>	<b>0.00</b>	<b>(3.40)</b>	<b>4.00</b>	<b>0.60</b>
<b>Education</b>						
11	Reduction in Central budget for the Education Welfare Team			(3.00)		(3.00)
12	Central Staffing Costs			(7.00)		(7.00)
13	Child Friendly City Status - Unicef Child Rights Partner Programme				0.60	0.60
<b>Education Net Position</b>		<b>0.00</b>	<b>0.00</b>	<b>(10.00)</b>	<b>0.60</b>	<b>(9.40)</b>
<b>Governance and Legal Services</b>						
14	Business Support to Members				3.00	3.00
<b>Governance and Legal Services Net Position</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Resources</b>						
15	Automation of forms, E billing and transactional website in order to generate channel shift from telephone in respect of Council tax and Non Domestic Rates (NDR) recovery		(1.50)			(1.50)

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

Ref	Savings/Pressure Title	Voluntary Redundancy	Vacant	Redeployment*	New Post	Total FTEs
16	Business Support Restructure which will reflect process and technological changes such as flexitime, post room and business support		(4.00)			(4.00)
17	Further reduction in posts in Accountancy following review of responsibilities	(1.00)	(1.00)			(2.00)
18	Review of staff structure in Organisational Development		(3.00)			(3.00)
19	Human Resources Business Efficiencies	(1.00)	(1.00)			(2.00)
20	Reduction in Cabinet Office	(1.00)				(1.00)
21	Support for Trainee Placement Programme				1.00	1.00
<b>Resources Net Position</b>		<b>(3.00)</b>	<b>(10.50)</b>	<b>0.00</b>	<b>1.00</b>	<b>(12.50)</b>
<b>Social Services</b>						
22	Remodelling of Children's Services		(1.00)	(3.00)		(4.00)
23	Re-modelling of skill mix within Adults Social Work Teams		(2.50)			(2.50)
24	Review of Social Work Resource in Hospitals		(2.50)			(2.50)
25	Social Services and Well Being Act				4.00	4.00
26	Capacity to undertake qualitative performance monitoring				1.50	1.50
27	Rehabilitation Services to people registered with sight loss/severe sight loss				2.25	2.25
28	Carers Assessment Workers				2.00	2.00
29	Connected Persons Assessments				4.00	4.00
30	Child Sexual Exploitation (CSE) Prevention Team				7.00	7.00
31	Learning Disabilities Internal Day Care				6.50	6.50
32	Complaints & Access to Records				3.60	3.60
33	Placement with Parents and Therapy costs				5.00	5.00
34	Strategic Commissioning				1.00	1.00
35	Increase capacity to manage growth of domiciliary, residential and nursing provision through the care contract process				8.00	8.00
36	Social Work Capacity				16.00	16.00
37	Sustainability for the Multi Agency Safeguarding Hub (MASH)				2.00	2.00
38	Enhance Review Function Across Learning Disability and Mental Health				3.00	3.00
39	Continuing Health Care				2.00	2.00
<b>Social Services Net Position</b>		<b>0.00</b>	<b>(6.00)</b>	<b>(3.00)</b>	<b>67.85</b>	<b>58.85</b>
<b>Totals</b>		<b>(3.00)</b>	<b>(16.50)</b>	<b>(24.40)</b>	<b>97.45</b>	<b>53.55</b>

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

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

## 1. Executive Summary

This Executive Summary provides an overview of the Budget Consultation exercise. It is not a detailed summary of the full report, but an articulation of some of the key findings.

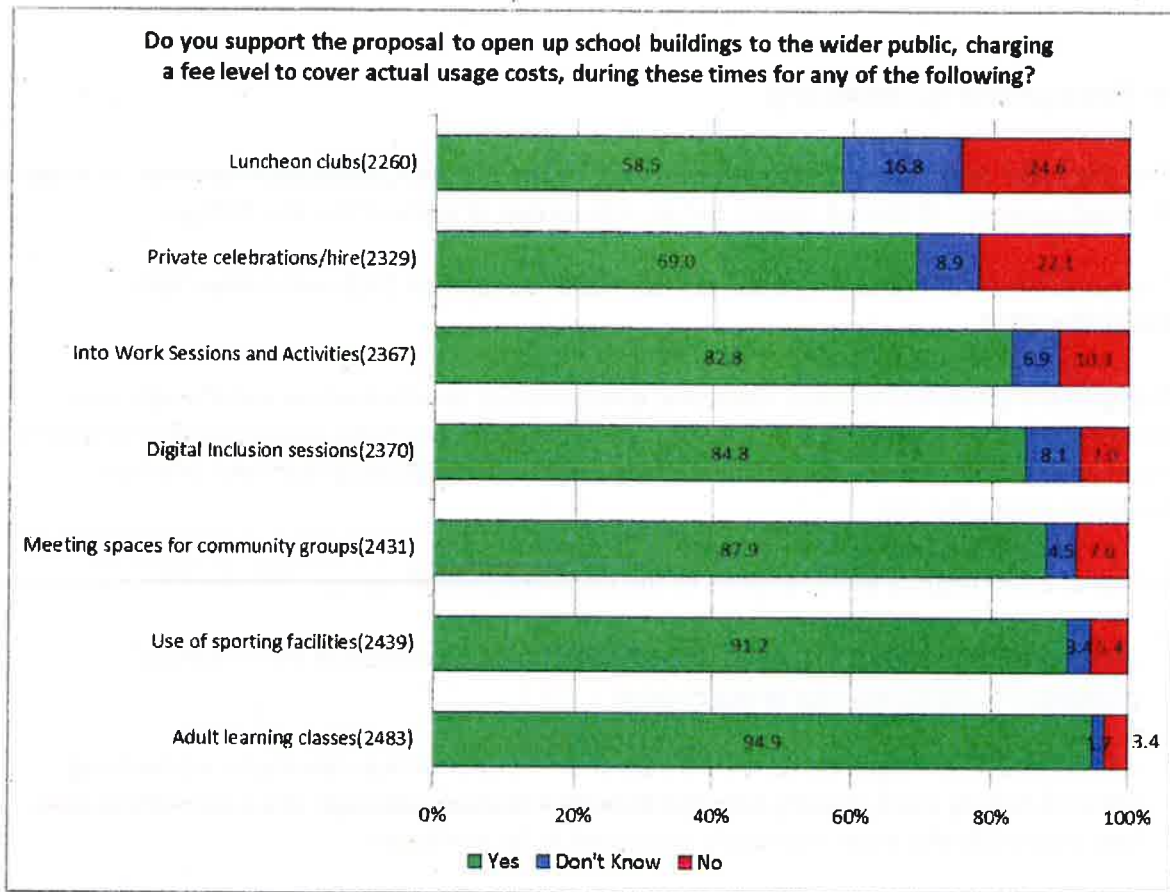
The consultation on these proposals ran from **10th November 2016** until **Friday 16th December 2016**.

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

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

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

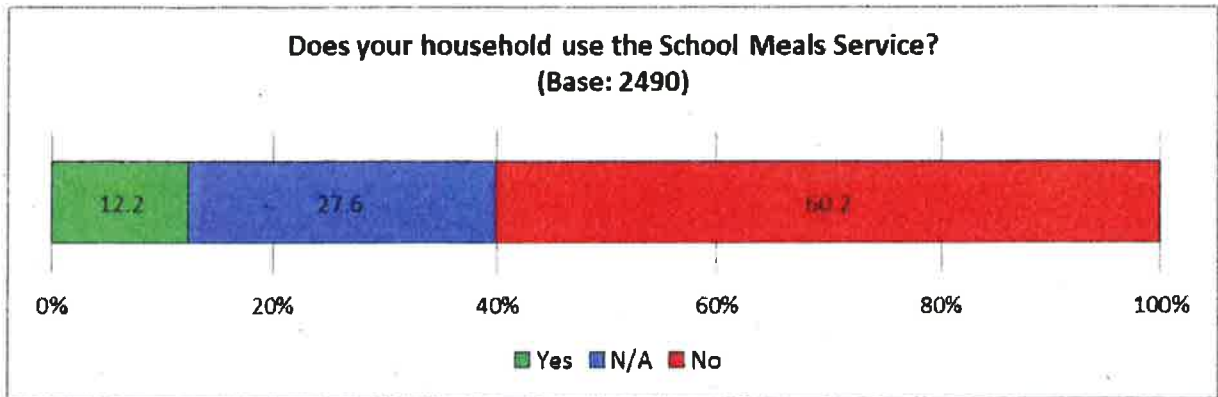
## CHANGES FOR CARDIFF 2017/18



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

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

## CHANGES FOR CARDIFF 2017/18



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

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

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

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

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

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

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

# UNITED STATES DEPARTMENT OF JUSTICE

Attorney General  
Washington, D.C. 20530

MEMORANDUM FOR THE ATTORNEY GENERAL

DATE: 10/10/68

RE: [Illegible]

[Illegible]

[Illegible]

[Illegible]

[Illegible]

[Illegible]

[Illegible]

[Illegible]

## Social Services - Controllable Budgetary Analysis 2016/17

		Expenditure					Income			Net	PROPOSED SAVINGS
Sub Division of Service		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	2017/18
		£	£	£	£	£	£	£	£	£	£
<b>Children's Services</b>											
<b>Targeted Children in Need Services</b>											
A	** Children in Need/Child Protection (soc21)	3,232,070	4,265,530	937,270	0	8,434,870	0	(105,850)	(105,850)	8,329,020	80,000
B	** Intake and Assessment (soc22)	2,354,050	86,100	63,850	0	2,504,000	0	(494,130)	(494,130)	2,009,870	0
C	** Family Support (soc231)	1,609,260	542,110	28,700	0	2,180,070	0	(35,490)	(35,490)	2,144,580	150,000
<b>Targeted Children in Need Services</b>		<b>7,195,380</b>	<b>4,893,740</b>	<b>1,029,820</b>	<b>0</b>	<b>13,118,940</b>	<b>0</b>	<b>(635,470)</b>	<b>(635,470)</b>	<b>12,483,470</b>	<b>230,000</b>
<b>Specialist Looked After Children Services</b>											
D	** Unaccompanied Asylum Seeking Children (soc241)	163,890	290,600	255,100	0	709,590	(360,000)	(4,600)	(364,600)	344,990	0
E	** Looked After Children Service (soc242/243)	2,646,930	1,859,130	161,520	0	4,667,580	0	(1,750)	(1,750)	4,665,830	0
F	** Fostering (soc236)	759,560	2,560,550	12,930	0	3,333,040	0	(550)	(550)	3,332,490	0
G	** Personal Advisor Services (soc232-234)	576,170	0	21,620	0	597,790	0	0	0	597,790	0
<b>Specialist Looked After Children Services</b>		<b>4,146,550</b>	<b>4,710,280</b>	<b>451,170</b>	<b>0</b>	<b>9,308,000</b>	<b>(360,000)</b>	<b>(6,900)</b>	<b>(366,900)</b>	<b>8,941,100</b>	<b>0</b>
<b>Children's Strategy, Commissioning and Resources</b>											
H	** Placements (soc 238)	48,600	17,608,640	280	0	17,657,520	0	(77,090)	(77,090)	17,580,430	2,609,000
I	** Training, Performance and Support(soc25)	3,327,070	268,320	7,260	(633,440)	2,969,210	(753,390)	(140,000)	(893,390)	2,075,820	0
J	** Families First/Other Grants (soc272, Fam 1st from Corp)	502,010	4,948,240	103,160	0	5,553,410	(5,429,890)	0	(5,429,890)	123,520	0
K	** Legal and Other Man. and Support Costs(soc271)	616,940	688,990	160,000	(15,100)	1,450,830	0	0	0	1,450,830	0
L	** Adoption (soc235)	64,540	1,276,250	1,430	0	1,342,220	0	(34,000)	(34,000)	1,308,220	0
<b>Children's Strategy, Commissioning and Resources</b>		<b>4,559,160</b>	<b>24,790,440</b>	<b>272,130</b>	<b>(648,540)</b>	<b>28,973,190</b>	<b>(6,183,280)</b>	<b>(251,090)</b>	<b>(6,434,370)</b>	<b>22,538,820</b>	<b>2,609,000</b>
M	** Safeguarding (soc26)	1,088,280	5,200	9,870	0	1,103,350	0	(52,000)	(52,000)	1,051,350	0
N	** Youth Offending Team(soc28)	1,456,950	364,840	40,390	0	1,862,180	(1,231,330)	(16,010)	(1,247,340)	614,840	0
<b>**** Children's Services</b>		<b>18,446,320</b>	<b>34,764,500</b>	<b>1,803,380</b>	<b>(648,540)</b>	<b>54,365,660</b>	<b>(7,774,610)</b>	<b>(961,470)</b>	<b>(8,736,080)</b>	<b>45,629,580</b>	<b>2,839,000</b>
<b>Adult Services</b>											
<b>Older People Services</b>											
O	** Older People (Commissioning and Assessment) (soc111-114)	3,146,940	30,592,450	2,225,870	0	35,965,260	0	(6,333,140)	(6,333,140)	29,632,120	1,098,000
P	** Older People Internal day care (soc115)	873,380	53,650	122,920	0	1,049,950	0	(55,070)	(55,070)	994,880	0
Q	** MHSOP (Commissioning and Assessment) (soc12)	508,110	5,932,830	405,510	0	6,846,450	0	(915,000)	(915,000)	5,931,450	0
R	** Reablement Service (from CHC) (KD)	3,773,990	1,940	99,960	0	3,875,890	0	(100,000)	(100,000)	3,775,890	0
S	** Review(from CHC) (KE)	(840)	(760)	(910)	0	(2,510)	0	0	0	(2,510)	0
<b>Older People Services</b>		<b>8,301,580</b>	<b>36,580,110</b>	<b>2,853,350</b>	<b>0</b>	<b>47,735,040</b>	<b>0</b>	<b>(7,403,210)</b>	<b>(7,403,210)</b>	<b>40,331,830</b>	<b>1,098,000</b>
<b>Learning Disabilities</b>											
T	** Learning Disabilities (Commissioning and Assessment) (soc131,133)	1,625,770	30,589,170	703,010	0	32,917,950	0	(3,096,940)	(3,096,940)	29,821,010	910,000
U	** Learning Disabilities Internal Day Care (soc135)	1,777,380	62,300	(60,760)	0	1,778,920	0	(1,360)	(1,360)	1,777,560	0
V	** Learning Disabilities Internal Supported Accommodation(soc134)	2,477,430	29,740	297,880	0	2,805,050	(237,110)	(50,000)	(287,110)	2,517,940	0
<b>Learning Disability Services</b>		<b>5,880,580</b>	<b>30,681,210</b>	<b>940,130</b>	<b>0</b>	<b>37,501,920</b>	<b>(237,110)</b>	<b>(3,148,300)</b>	<b>(3,385,410)</b>	<b>34,116,510</b>	<b>910,000</b>
W	<b>Mental Health (soc14)</b>	<b>2,254,340</b>	<b>6,823,990</b>	<b>178,810</b>	<b>0</b>	<b>9,257,140</b>	<b>0</b>	<b>(418,920)</b>	<b>(418,920)</b>	<b>8,838,220</b>	<b>150,000</b>
X	<b>Alcohol &amp; Drugs (soc16)</b>	<b>492,340</b>	<b>567,460</b>	<b>52,140</b>	<b>0</b>	<b>1,111,940</b>	<b>0</b>	<b>(83,280)</b>	<b>(83,280)</b>	<b>1,028,660</b>	<b>0</b>
Y	<b>Physically Disabled (soc15) (soc154 to Comms)</b>	<b>629,260</b>	<b>5,301,990</b>	<b>3,584,970</b>	<b>0</b>	<b>9,516,220</b>	<b>(1,420,000)</b>	<b>(285,000)</b>	<b>(1,705,000)</b>	<b>7,811,220</b>	<b>0</b>
Z	<b>Emergency Duty Team/Grants/Other Adults Services (soc17)</b>	<b>643,580</b>	<b>1,178,460</b>	<b>2,420</b>	<b>0</b>	<b>1,824,460</b>	<b>(33,630)</b>	<b>(150,380)</b>	<b>(184,010)</b>	<b>1,640,450</b>	<b>0</b>
<b>Resources</b>											
AA	** Accommodation, Support, Performance, Management(soc181,182)	1,069,290	513,240	501,430	0	2,083,960	0	(137,180)	(137,180)	1,946,780	0
AB	** Finance and Business Support(soc183)	1,097,900	3,700	3,380	0	1,104,980	0	0	0	1,104,980	0

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



## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2017/18 Total £000	Status	Residual	Achievability	EIA	
47	Education and Lifelong Learning	Income / Commercialisation	<b>Increase in price of School Meals</b> This saving will be achieved through an increase of 10p in the price of a school meal from April 2017.	X	(6,419)	0	0	484	484	Detailed plan	Amber-Green	Amber-Green	Green	Education
48	Education and Lifelong Learning		<b>Rationalisation of costing base for Traded Services</b> Over the past four financial years the Education Directorate has moved towards a net nil subsidy position for its three traded services: Music Services, the Storey Arms outdoor pursuits centre and, in 2017/18, the School Meals Service. However, in moving towards that position, there is now a requirement for a thorough review and realignment of the support costs attributable to those services, thus releasing budget elsewhere within the Directorate.	x	(6,419)	0	0	500	500	Detailed plan	Amber-Green	Amber-Green	Green	Education
49	Education and Lifelong Learning	Internally Facing / C&P	<b>Rationalisation of staff and costs centrally retained to provide services of a specialised nature</b> In 2014/15 the Education Directorate delegated to schools the budget and responsibility for staff employed to support schools in their Special Education Needs provision for pupils. These savings will be achieved by passing onto schools the responsibility for the remaining resources used by these teams.	H	901	0	140	0	140	Detailed plan	Amber-Green	Amber-Green	Green	Education
50	Education and Lifelong Learning		<b>Rationalisation of the costs of the Pupil Referral Unit</b> The Council has a statutory duty to provide an appropriate quality education to children between the ages of 5 and 16. Where pupils of secondary age are unable to remain in a secondary school due to behavioural issues, the Council has a Pupil Referral Unit based on its Mynachdy site which can cater for pupils at Key Stage 4 (14 to 16) to provide an alternative education provision retaining these pupils in the education system. Although not a school the Pupil Referral Unit is externally inspected by Estyn using the same Inspection Framework as schools. This savings target would be achieved through the delegation of the Pupil Referral Unit facility by commissioning a school to manage the provision. This would enable the financial responsibility for this provision to be passed onto the Schools Delegated budget enabling the realisation of savings from centrally retained budgets. There would be no reduction to the funding level available for the PRU.	J	739	382	0	0	382	Detailed plan	Amber-Green	Red-Amber	Green	Education
51	Education and Lifelong Learning		<b>Rationalisation of centrally held budgets for school related issues</b> A reduction in centrally held budgets that fund school initiatives which will fall out in 2017/18. This will include savings identified nationally, through the revision of the All Wales Service Level Agreement with the Welsh Joint Education Committee for the provision of educational services to schools and the current energy efficiency invest to save scheme.	A	978	0	260	0	260	Detailed plan	Green	Amber-Green	Green	Education
52	Education and Lifelong Learning		<b>Reduction in Central budget for the Education Welfare Team</b> In recent years much work has been done between schools and the Central Team to improve the attendance service, which has resulted in a significant improvement in pupil attendance across the city. This budget saving will be achieved through a reduction in the staffing capacity within the service.	H	849	100	0	0	100	Detailed plan	Amber-Green	Amber-Green	Green	Education

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2017/18 Total £000	Status	Residual	Achievability	EIA	
53	Education and Lifelong Learning	Internally Facing / C&P	<b>Central Staffing Costs</b> Saving to be achieved through a reduction of staffing following a reorganisation/rationalisation of the staffing structures within the Directorate - taking into account all opportunities to offset costs through additional income or use of grants. Staffing reductions will be effective from September 2017, with full year effect from April 2018.	N	1,286	175	0	0	175	General planning	Red-Amber	Amber-Green	Amber-Green	Education
54	Education and Lifelong Learning	Grants / Subsidies	<b>Reduction in contribution towards the Central South Consortium</b> The Council currently contributes £1.6m towards the costs of providing an Education School Improvement Service across the Central South region of Wales. This accounts for 35% of the total costs of the service. This saving will be achieved through passing at least a 5% reduction in contribution onto the Consortium.	O	1,535	0	80	0	80	Detailed plan	Amber-Green	Amber-Green	Green	Education
55	Education and Lifelong Learning	Second / Third Yr	<b>Youth Service Budget</b> This is a continuation of the 2015/16 budget decision to fundamentally change the provision of Youth Services in Cardiff and through this to save £1.7m of revenue budget over the medium term. This third year target of £250k will be achieved through full year staffing savings and finalisation of savings on premises budgets.	T	1,302	125	125	0	250	Detailed plan	Amber-Green	Red-Amber	Red-Amber	Education
<b>Education and Lifelong Learning Total</b>						<b>782</b>	<b>605</b>	<b>984</b>	<b>2,371</b>					

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2017/18 Total £000	Status	Residual	Achievability	EIA	
77	Social Services	Partners and Others	<b>Review level of continuing health care funding for children's placements</b> Review with health partners, relative contributions to children's residential placements.	H	17,609	0	150	0	150	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
78	Social Services		<b>Reduce Therapy Costs in Children's Services</b> The proposal is to work with Health colleagues in the provision of Psychological Services for children and young people. Health have appointed a part time Psychologist specifically to provide services to Looked After Children. The proposal is to work with Health colleagues to negate the need to commission private assessment / therapy providers for a small group of children in long term care.	A	4,266	0	30	0	30	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
81	Social Services	Internally Facing / C&P	<b>Remodelling of Children's Services</b> As part of the remodelling of Children's Services it is proposed that the centralised Family Intervention and Support (FISS) teams are disbanded and merged with the case-management teams in Targeted Services. It is not envisaged that this will reduce the level of service but it will provide an opportunity to make a saving against management and business support costs associated with delivering a central family support service. Separately, this proposal includes the reduction of a Child Health and Disability (CHAD) related home support worker post, reflecting changing workloads resulting from the increased take up of direct payments.	C	1,609	150	0	0	150	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
89	Social Services	Internally Facing	<b>Recommission of Children's Respite/Short breaks service</b> Recommission the current contract for respite care/short breaks at Ty Storrie. New provision to reflect reduced demand for occupancy.	A	4,266	0	50	0	50	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
92	Social Services	Second / Third Yr	<b>Adolescent Resource Centre (ARC)</b> Second year impact of saving proposed for 2016/17. Saving predicated on step downs to lower cost forms of care, shorter stays, quicker return to families, reduced numbers entering care following referral and change in age profile of those in care.	H	17,609	0	400	0	400	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
93	Social Services		<b>Safer Families Initiative</b> Second year impact of 2016/17 savings proposal - utilise and encourage volunteering in the community to provide a mentoring service aimed at reducing Looked After Children admissions. Based on pilots in other authorities, it is anticipated that the scheme will reduce the numbers of children coming into the care system.	H	17,609	0	240	0	240	Detailed plan	Amber-Green	Amber-Green	Red-Amber	Early Years, Children & Families
94	Social Services		<b>Reduction in the Number of Children Placed in Out Of Area Placements</b> Second year impact of 2016/17 savings proposal. Aim to move children who are currently in residential care into alternative care settings, including enhanced fostering. Combine with other preventative initiatives aimed at reducing the number of looked after children in external placements.	H	17,609	0	1331	0	1,331	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
95	Social Services	<b>Early Help Strategy</b> Second year impact of 2016/17 savings proposal. To promote and facilitate early interventions to tackle problems emerging for children, young people and their families. Steering Group developed with partners to establish and develop a multi-agency approach, promoting early support, better outcomes and more cost effective delivery of services. The aim is to reduce demand for external placements over a three year period.	H	17,609	0	488	0	488	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families	

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## Appendix 9

## Capital Programme 2017/18 - 2021/22

General Fund Capital Programme

		<u>2017/18</u> <u>Including</u> <u>Slippage</u> £000	<u>Indicative</u> <u>2018/19</u> £000	<u>Indicative</u> <u>2019/20</u> £000	<u>Indicative</u> <u>2020/21</u> £000	<u>Indicative</u> <u>2021/22</u> £000	<u>Total</u> £000	
<b>Annual Sums</b>								
6	Schools Property Asset Renewal	To address the condition of the schools property stock within the Council in accordance with Directorate Asset Management Plans and priority works.	5,552	2,052	2,052	2,052	2,052	<b>13,760</b>
7	Schools Suitability and Sufficiency	To cater for increasing accessibility issues in schools, to address rising pupil numbers and works required to improve facilities in schools that are not part of the 21st Century Schools programme.	1,040	1,040	1,040	1,040	1,040	<b>5,200</b>
19	Play Equipment	Replacement of existing play equipment in parks.	144	90	90	90	90	<b>504</b>
21	Non Schools Property Asset Renewal	To address the condition of the non-schools property stock within the Council in accordance with Directorate Asset Management Plans and priority works.	1,355	1,355	1,355	1,355	1,355	<b>6,775</b>
<b>TOTAL ANNUAL SUMS</b>			<b>21,405</b>	<b>14,367</b>	<b>14,192</b>	<b>14,192</b>	<b>13,832</b>	<b>77,988</b>

		<u>2017/18</u> <u>Including</u> <u>Slippage</u> £000	<u>Indicative</u> <u>2018/19</u> £000	<u>Indicative</u> <u>2019/20</u> £000	<u>Indicative</u> <u>2020/21</u> £000	<u>Indicative</u> <u>2021/22</u> £000	<u>Total</u> £000	
<b>Ongoing Schemes / Amendments to Ongoing Schemes</b>								
29	Whitchurch High School DDA & Suitability Works	DDA adaptation works to the Upper school to allow for progression of pupils and to determine longer term Council wide approach to ensuring a permanent solution to accessibility for disabled pupils and condition of facilities.	1,000	1,000	0	0	0	<b>2,000</b>
30	21st Century Schools - Band A	This represents the Council's Capital Programme contribution to the 21st century schools Band A financial model.	11,500	15,250	0	0	0	<b>26,750</b>
31	St Mellon's CW Primary	To address a number of accommodation issues highlighted in a previous inspection report.	250	0	0	0	0	<b>250</b>
52	Children's Services Accommodation Strategy	Funds ring-fenced for a scheme which provides direct benefit to children.	260	300	0	0	0	<b>560</b>
<b>TOTAL ONGOING SCHEMES</b>			<b>33,053</b>	<b>38,248</b>	<b>1,285</b>	<b>1,876</b>	<b>243</b>	<b>74,705</b>

		<u>2017/18</u> <u>Including</u> <u>Slippage</u> £000	<u>Indicative</u> <u>2018/19</u> £000	<u>Indicative</u> <u>2019/20</u> £000	<u>Indicative</u> <u>2020/21</u> £000	<u>Indicative</u> <u>2021/22</u> £000	<u>Total</u> £000	
<b>New Capital Schemes/Annual Sums (Excluding Invest to Save)</b>								
59	Schools Safeguarding: Secure Lobbies and Fencing upgrade	Allocation to manage safeguarding within schools . To fund work to manage visitors, including; perimeter fencing, keypad access control, CCTV, security personnel and 'air lock' systems.	100	100	100	0	0	<b>300</b>
60	Schools ICT Infrastructure	Investment to support the most urgent ICT priorities for teaching and learning needs. Opportunities for external grant funding and approaches to self funding models within Education to be considered.	100	100	100	100	100	<b>500</b>

## Appendix 9

		<u>2017/18</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2018/19</u> <u>£000</u>	<u>Indicative</u> <u>2019/20</u> <u>£000</u>	<u>Indicative</u> <u>2020/21</u> <u>£000</u>	<u>Indicative</u> <u>2021/22</u> <u>£000</u>	<u>Total</u> <u>£000</u>	
61	Schools Kitchen Upgrades	Mynadd Bychan, (2017/18), Fairwater and Herbert Thompson (2018/19) require considerable upgrade to kitchen facilities. Work required includes; emergency lighting, ventilation, reconfiguration of walls and installation of new electronics.	100	200	200	0	0	500
62	Schools Fire Precaution Works	Additional allocation to manage compliance with statutory responsibility within existing schools Asset Renewal Budgets.	250	250	250	250	250	1,250
63	Learning Disabilities Internal Day Care	Short term condition and access improvements at Tremorfa whilst feasibility studies, options appraisals take place and business case prepared for a longer term solution to allow for expected increases in capacity requirements for young people with complex behavioural needs.	250	0	0	0	0	250
<b>TOTAL NEW SCHEMES</b>			<b>2,942</b>	<b>3,135</b>	<b>2,015</b>	<b>1,715</b>	<b>1,715</b>	<b>11,522</b>

<b>Schemes funded by Grants and Contributions (subject to approval of bids)</b>							
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Page 114	21st Century Schools Band A (WG)	Welsh Government Band A grant funding for a variety of schemes to improve school facilities and infrastructure in Cardiff - subject to approval of individual business cases.	17,400	14,855	0	0	0	32,255
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<b>Additional borrowing undertaken by the Council to be repaid from revenue savings/income (Invest to Save - Subject to Business Case)</b>							
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<b>Existing Schemes</b>							
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75	21st Century Schools - Band A	Strategic investment programme to be paid back from revenue release savings and WG Local Government Borrowing Initiative revenue grant.	21,087	5,572	0	0	0	26,659
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## Education - Controllable Budgetary Analysis 2016/17

		Expenditure				Income			Net	PROPOSED SAVINGS	
Sub Division of Service		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2017/18 £
<b>Centrally Held Schools Funds:-</b>											
A	** Strategic Management	494,860	337,900	977,930	(160,000)	1,650,690	(28,000)	0	(28,000)	1,622,690	260,000
B	** Mutual Supply Fund	0	0	0	0	0	0	0	0	0	0
C	** Music Service	1,286,810	8,960	11,510	(814,580)	492,700	0	(499,860)	(499,860)	(7,160)	0
D	** Outdoor Pursuits Centre	335,720	71,530	53,470	(166,360)	294,360	0	(302,700)	(302,700)	(8,340)	0
E	** Continuing Education	0	0	0	0	0	0	0	0	0	0
F	** Strategic Estates Management	0	0	332,170	0	332,170	0	0	0	332,170	0
	<b>Total Centrally Held Schools Funds</b>	<b>2,117,390</b>	<b>418,390</b>	<b>1,375,080</b>	<b>(1,140,940)</b>	<b>2,769,920</b>	<b>(28,000)</b>	<b>(802,560)</b>	<b>(830,560)</b>	<b>1,939,360</b>	<b>260,000</b>
<b>IAR and SEN:-</b>											
G	** Inter-Authority Recoupment	0	4,739,730	0	0	4,739,730	0	(433,000)	(433,000)	4,306,730	0
H	** Services of a Specialised Nature	848,580	879,730	21,040	(418,220)	1,331,130	0	0	0	1,331,130	240,000
I	** EOTAS	479,370	3,190	6,890	(268,000)	221,450	0	(166,000)	(166,000)	55,450	0
J	** Pupil Referral Unit	739,290	71,400	26,900	(104,610)	732,980	0	(54,600)	(54,600)	678,380	200,000
	<b>Total IAR and SEN</b>	<b>2,067,240</b>	<b>5,694,050</b>	<b>54,830</b>	<b>(790,830)</b>	<b>7,025,290</b>	<b>0</b>	<b>(653,600)</b>	<b>(653,600)</b>	<b>6,371,690</b>	<b>440,000</b>
<b>Early Years and Childcare:-</b>											
K	** Early Years	21,350	335,810	1,550	0	358,710	(16,700)	0	(16,700)	342,010	0
L	** Childcare Strategy	164,230	344,020	360	(136,930)	371,680	(263,070)	(26,000)	(289,070)	82,610	0
M	** Out of School Childcare	189,000	0	330	0	189,330	0	(189,000)	(189,000)	330	0
	<b>Total Early Years and Childcare</b>	<b>374,580</b>	<b>679,830</b>	<b>2,240</b>	<b>(136,930)</b>	<b>919,720</b>	<b>(279,770)</b>	<b>(215,000)</b>	<b>(494,770)</b>	<b>424,950</b>	<b>0</b>
<b>Management and Support Services:-</b>											
N	** Management & Support Services	1,286,340	169,410	78,970	(223,450)	1,311,270	0	(87,650)	(87,650)	1,223,620	175,000
O	** School Improvement	433,900	1,534,520	29,420	(129,030)	1,868,810	(89,000)	(44,160)	(133,160)	1,735,650	80,000
P	** Access	800,910	146,200	12,130	(145,410)	813,830	0	0	0	813,830	0
Q	** Performance & Governance	288,040	90,300	1,030	(55,970)	323,400	(32,000)	(15,000)	(47,000)	276,400	0
R	** Schools Organisation Planning	879,980	2,097,000	393,020	(3,370,000)	0	0	0	0	0	0
	<b>Total Management and Support Services</b>	<b>3,689,170</b>	<b>4,037,430</b>	<b>514,570</b>	<b>(3,923,860)</b>	<b>4,317,310</b>	<b>(121,000)</b>	<b>(146,810)</b>	<b>(267,810)</b>	<b>4,049,500</b>	<b>255,000</b>
<b>Lifelong Learning:-</b>											
S	** Central Provision	53,390	6,830	(51,650)	0	8,570	0	(200,210)	(200,210)	(191,640)	0
T	** Community Ed - Youth	1,301,990	433,100	82,220	(106,560)	1,710,750	(314,650)	(332,460)	(647,110)	1,063,640	250,000
	<b>Total Lifelong Learning</b>	<b>1,355,380</b>	<b>439,930</b>	<b>30,570</b>	<b>(106,560)</b>	<b>1,719,320</b>	<b>(314,650)</b>	<b>(532,670)</b>	<b>(847,320)</b>	<b>872,000</b>	<b>250,000</b>
<b>Flying Start:-</b>											
U	** Flying Start Projects	2,726,850	6,502,300	119,500	0	9,348,650	(9,311,330)	(37,320)	(9,348,650)	0	0
V	** Flying Start - Support	404,980	83,130	121,870	0	609,980	(610,980)	0	(610,980)	(1,000)	0
W	** Flying Start - Building Costs	0	89,300	280,290	0	369,590	(369,790)	0	(369,790)	(200)	0
	<b>Total Flying Start</b>	<b>3,131,830</b>	<b>6,674,730</b>	<b>521,660</b>	<b>0</b>	<b>10,328,220</b>	<b>(10,292,100)</b>	<b>(37,320)</b>	<b>(10,329,420)</b>	<b>(1,200)</b>	<b>0</b>
<b>Catering:-</b>											
X	Catering	5,355,730	4,654,260	788,580	(4,088,750)	6,709,820	(636,000)	(5,783,110)	(6,419,110)	290,710	984,000
	<b>Total Catering</b>	<b>5,355,730</b>	<b>4,654,260</b>	<b>788,580</b>	<b>(4,088,750)</b>	<b>6,709,820</b>	<b>(636,000)</b>	<b>(5,783,110)</b>	<b>(6,419,110)</b>	<b>290,710</b>	<b>984,000</b>
<b>Education Grant Exp:-</b>											
Y	** Education Improvement Grant	4,199,510	13,436,960	7,910	0	17,644,380	(16,604,300)	0	(16,604,300)	1,040,080	0
Z	** Pupil Deprivation Grant	0	10,058,400	10	0	10,058,410	(10,058,400)	0	(10,058,400)	10	0
AC	** Families First Education Services (Not a Grant)	0	1,953,420	0	(1,313,850)	639,570	0	(639,570)	(639,570)	0	0
AD	** Miscellaneous Grants	131,450	96,100	0	0	227,550	(227,550)	0	(227,550)	0	0
	<b>Total Education Grant Exp</b>	<b>4,330,960</b>	<b>25,544,880</b>	<b>7,920</b>	<b>(1,313,850)</b>	<b>28,569,910</b>	<b>(26,890,250)</b>	<b>(639,570)</b>	<b>(27,529,820)</b>	<b>1,040,090</b>	<b>0</b>
AE	<b>Wellbeing &amp; Compliance</b>	<b>245,660</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>295,660</b>	<b>0</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>245,660</b>	<b>182,000</b>
	<b>**** Education</b>	<b>22,667,940</b>	<b>48,143,500</b>	<b>3,345,450</b>	<b>(11,501,720)</b>	<b>62,655,170</b>	<b>(38,561,770)</b>	<b>(8,860,640)</b>	<b>(47,422,410)</b>	<b>15,232,760</b>	<b>2,371,000</b>

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