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AGENDA

Pwyllgor	PWYLLGOR CRAFFU'R ECONOMI A DIWYLLIANT
Dyddiad ac amser y cyfarfod	DYDD MAWRTH, 14 CHWEFROR 2017, 1.00 PM
Lleoliad	YSTAFELL BWYLLGORA 4 - NEUADD Y SIR
Aelodaeth	Cynghorydd Y Cynghorwyr Howells, Hyde, Keith Jones, Simmons a/ac Stubbs

1 Ymddiheuriadau am Absenoldeb

Derbyn ymddiheuriadau am absenoldeb.

2 Datgan Buddiannau

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

3 Cofnodion (*Tudalennau 1 - 6*)

Cymeradwyo Cofnodion cyfarfod y Pwyllgor Craffu'r Economi a Diwylliant a gynhaliwyd ar 8 Rhagfyr 2016.

4 Cyfarfod Blynyddol Dirprwyon y Celfyddydau (*Tudalennau 7 - 102*)

Nid yw Atodiadau B2 B3,B4 a B5 yn Atodiad B yr adroddiad hwn i'w cyhoeddi dan Adran 12A Rhan 4 paragraff 14 yn unol ag Adran 12A Rhan 5 paragraff 21 Deddf Llywodraeth Leol 1972 (fel y'i diwygiwyd). Ystyrir bod, o ystyried holl amgylchiadau'r achos, budd y cyhoedd o gynnal yr eithriad yn bwysicach na budd y cyhoedd o ddatgelu'r wybodaeth.

Efallai y bydd yn angenrheidiol i aelodau'r wasg a'r cyhoedd adael yr ystafell gyfarfod er mwyn i'r Pwyllgor a'r tystion drafod yr wybodaeth sydd yn yr atodiadau cyfrinachol.

- (a) Bydd y Cynghorydd Peter Bradbury (Aelod Cabinet – Datblygu Cymunedol a Mentrau Cymdeithasol) yn cael ei wahodd i wneud

datganiad byr.

- (b) Bydd Neil Hanratty (Cyfarwyddwr Datblygu Economaidd) a Roger Hopwood (Rheolwr Gweithredol – Rheolwr Celfyddydau a Theatrau) yn bresennol ac yn rhoi cyflwyniad.
- (c) Gwahoddir cynrychiolwyr o'r Undebau Llafur i wneud sylwadau
- (d) Cwestiynau gan Aelodau'r Pwyllgor.

5 Cynigion Drafft Cyllideb 2017/18 a Chynllun Corfforaethol 2017 – 2019
(Tudalennau 103 - 326)

a) Trosolwg Corfforaethol 1.45
pm

- (i) Gwahoddir y Cyng. Graham Hinchey (Aelod Cabinet dros Wasanaethau Corfforaethol a Pherfformiad) i wneud datganiad cryno.
- (ii) Bydd Christine Salter (Cyfarwyddwr Corfforaethol – Adnoddau) yn rhoi cyflwyniad a fydd yn rhoi trosolwg corfforaethol ar Gynigion Cyllideb 2016/17)
- (iii) Cwestiynau gan Aelodau'r Pwyllgor.

b) Cyfarwyddiaeth Adnoddau 2.05 pm

- (i) Gwahoddir y Cynghorydd Peter Bradbury (Aelod Cabinet – Datblygu Cymunedol, Mentrau Cydweithredol a Chymdeithasol) i wneud datganiad byr.
- (ii) Bydd Christine Salter (Cyfarwyddwr Corfforaethol – Adnoddau) yn cyflwyno cynnig cyllidebol y Gyfarwyddiaeth Adnoddau sy'n berthnasol i Gylch Gorchwyl Pwyllgor Craffu'r Economi a Diwylliant.
- (iii) Cwestiynau gan Aelodau'r Pwyllgor.

c) Cyfarwyddiaeth Datblygu Economaidd 2.10 pm

- (i) Gwahoddir y Cynghorydd Phil Bale (Arweinydd Datblygu Economaidd a Phartneriaethau) a'r Cynghorydd Peter Bradbury (Aelod Cabinet – Datblygu Cymunedol, Mentrau Cydweithredol a Chymdeithasol) i wneud datganiad byr.
- (ii) Bydd Neil Hanratty (Cyfarwyddwr - Datblygu Economaidd) yn rhoi cyflwyniad ar gynigion cyllidebol Cyfarwyddiaeth Datblygu Economaidd sy'n berthnasol i Gylch Gorchwyl Pwyllgor Craffu'r Economi a Diwylliant.

(iii) Cwestiynau gan Aelodau'r Pwyllgor.

- pm
- Cyfarwyddiaeth Gweithrediadau'r Ddinas** 2.40
- (i) Gwahoddir y Cynghorydd Peter Bradbury (Aelod Cabinet – Datblygu Cymunedol, Mentrau Cydweithredol a Chymdeithasol) a'r Cynghorydd Bob Derbyshire (Aelod Cabinet –dros yr Amgylchedd) i wneud datganiad byr.
- (ii) Bydd Andrew Gregory (Cyfarwyddwr Gweithrediadau'r Ddinas) yn rhoi cyflwyniad byr ar gynigion cyllidebol Cyfarwyddiaeth Gweithrediadau'r Ddinas sy'n berthnasol i Gylch Gorchwyl Pwyllgor Craffu'r Economi a Diwylliant.
- iii) Cwestiynau gan Aelodau'r Pwyllgor.

e) Cyfarwyddiaeth Tai a Gwasanaethau Cwsmeriaid 3.10
pm

- (i) Gwahoddir y Cynghorydd Peter Bradbury (Aelod Cabinet – Datblygu Cymunedol, Mentrau Cydweithredol a Chymdeithasol) a'r Dan De'Ath (Aelod Cabinet dros Sgiliau, Diogelwch, Ymgysylltu a Democratiaeth) i wneud datganiad byr.
- (ii) Bydd Sarah McGill (Cyfarwyddwr Cymunedau, Tai a Gwasanaethau Cwsmeriaid) yn rhoi cyflwyniad ar gynigion cyllidebol Cyfarwyddiaeth Cymunedau, Tai a Gwasanaethau Cwsmer sy'n berthnasol i Gylch Gorchwyl Pwyllgor Craffu'r Economi a Diwylliant.
- (iii) Cwestiynau gan Aelodau'r Pwyllgor.

6 Y Ffordd Ymlaen

7 Dyddiad y cyfarfod nesaf

Dydd Iau 9 Mawrth - 4.30 pm, Ystafell Bwyllgor 4, Neuadd y Sir, Caerdydd.

Davina Fiore

Cyfarwyddwr Llywodraethu a Gwasanaethau Cyfreithiol

Dyddiad: Dydd Mercher, 8 Chwefror 2017

Cyswllt: Andrea Redmond, 029 2087 2434, a.redmond@cardiff.gov.uk

This document is available in English / Mae'r ddogfen hon ar gael yn Saesneg

ECONOMY & CULTURE SCRUTINY COMMITTEE

8 DECEMBER 2016

Present: County Councillor McKerlich(Chairperson)
County Councillors Dilwar Ali, Howells, Hyde, Stubbs and
Keith Jones

28 : APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Elaine Simmons.

29 : DECLARATIONS OF INTEREST

No declarations of interest were received in accordance with the Members Code of Conduct.

30 : MINUTES

The minutes of the meeting of the Economy and Culture Committee held on 8 November 2016 were agreed as a correct record and signed by the Chairperson.

31 : CARDIFF TOURISM STRATEGY AND ACTION PLAN: 2015 - 2020

The Chairperson welcomed Councillor Phil Bale (Leader), Terry Stephens (Stephens Associates - (Advising Council on aspects of Tourism Policy) and Heledd Williams (Head of Tourism) to the meeting.

The Chairperson invited the Cabinet Member to make a statement in which he confirmed progress is being made against the Tourism Strategy and Action plan. New initiatives have been introduced, for example, the Cardiff Visitor Card which has been available for sale but clearly there is more to be done to drive the agenda going forward. As a capital Cardiff has a wider role to play, not only for the region but for the whole of Wales.

Members were provided with a presentation by Heledd Williams updating Members on the progress that has been made against the strategy and action plan.

Terry Stephens advised Members that it was important to emphasize the significance of focussing on overnight stays. It is fundamentally important in driving the economy and in achieving the overall objectives. Much has been achieved but there is still a lot to be done. There are tangible benefits, increased occupancy and room rates achieved. There are major events over the next 2 years and those events are platforms for achieving further growth and the promotion of tourism. Whilst levels of growth have been maintained over the last 2 years, it is still below the levels of growth that 3 or 4 other cities are achieving. The competition for the tourist is immense. It is important to keep a focus on the tourism strategy, creating stronger partnerships and collaboration, and stable leadership to carry through the strategy.

The Chairperson invited questions and comments from Members:

- Members were advised that one of the most important things to tackle when moving forward is for there to be clarity as to what Cardiff as a city stands for and what it has to offer.
- The Committee queried the interplay between Officers setting the strategy and Elected Members and were advised that it has been necessary to set an ambitious framework and that does mean taking risks at times but they have to be managed to risks. Cardiff does not have unlimited resources, so when innovative ideas materialise, like the Ball in the Wall, the huge impact from those initiatives is fantastic. There are restrictions on the retention of some of these items, for example the material used in the Ball in the Wall was not long lasting and therefore meant it was difficult to retain.
- Members queried whether there are any gaps in the events in which Cardiff should be involved in and were advised that over the next 3 – 5 years there will be a robust review of the existing list of events. Currently discussions are ongoing with Welsh Government in terms of the kind of events. Cardiff does not have the resources to deliver the strategy alone, it is necessary to work with others to create the best opportunities and returns.
- Members asked to be updated on the present position bearing in mind the dissolving of the Capital Region Tourism. Officers advised that that whilst Welsh Government have brought the teams in house to Visit Wales, there is still regional representation. The funding stream is better; there is a higher investment and less external overheads. It is also necessary to try and ensure that Authorities are not competing with each other. There needs to be a shared vision and strategy.
- Members asked about the impact on figures that an event like the Rugby World Cup would have had and were advised that there is a trend when a major event comes to the city, on, for example, overnight occupancy. However, it is important to assess what events are both relevant and sustainable to ensure that a feast/famine situation is avoided. It is also necessary to ensure there is a balance of events; cultural events statistically result in a 3 – 4 night stay where as sporting events just the one night. Members were keen to know what the underlying trend was in relation to the increase in tourism, when the events figures were taken out. TS advised that the opening of a new hotel had as much of an effect on the figures as did one event.
- The Chair advised Officers that the Committee had received a letter from the Manger of the Royal Hotel, Cardiff. Officers were asked to address those issues. Officers advised that they had had a meeting with the Manager where his concerns were aired, those are being concerned on a case by case basis. Officers explained that it was also noted that hoteliers need to take responsibility with how they compete internally in the market place and ensure that they do not apply the feast and famine approach.

AGREED – That the Chairperson on behalf of the Committee writes to relevant Cabinet Members and officers thanking them for attending the meeting on 8 December and to convey the observations of the Committee when discussing the way forward.

32 : PARC CEFN ONN PROJECT

The Chairperson welcomed Bob Derbyshire (Cabinet Member - Environment), Jon Maidment (OM - Parks & Sport), and Rosie James (Principal Landscape Officer) to the meeting.

Members were provided with a presentation on the Project by Jon Maidment and Rosie James.

The Chairperson invited questions and comments from Members:

- Members asked what work will be done with local schools across the City. Officers advised that the plan is to have an open air/forest school arrangement and to provide materials that can be used by schools. Work is also being done with the Community Ranger Service who are already providing some activities in the park. The Education Officer at Bute Park is also involved in the project, and she has forest school training.
- Members were pleased to see that the Friends of Parc Cefn Onn were still heavily involved in the project and queried whether Diverse Cymru are involved also. Officers advised that at this stage they were not; there were a number of partners involved and whilst there had been contact with the Chair of the Group, they were not involved at this stage but that could change in the future.
- Members wanted assurance that it would not just be children from local schools and local families that benefit from the park, but also those from the more deprived areas of Cardiff. The Cabinet Member advised that Parc Cefn Onn is different from others, accessibility being one of the differences. The aim is that this it provide facilities for the citizens of Cardiff and beyond. This should be a destination park.
- Members queried whether enough 'dog bins' are being provided and were advised that if footfall increases, as is anticipated, there will be a need to ensure that the provision is made. It is important that people with dogs have the correct facilities - perhaps provided with dog bags at the site. Members were advised however that it is one of the sites being considered for a Public Space Protection Order. Work is ongoing with Friends of Parc Cefn Onn to develop a code of conduct for use of the park and then encourage people to walk dogs sensibly. Consideration is also being given to designating areas of the park areas where dogs have to be kept on a lead.
- The Committee asked whether the Rhododendron issue has been eradicated and were advised that there was a further outbreak in the summer, however it has been contained. It has not been necessary to restrict access or require dogs to be kept on a lead.
- Members queried whether there would be any need to close the park whilst work is being carried out and were advised that it is hoped that only certain sections will have to be closed when certain work is being undertaken.

AGREED – That the Chairperson on behalf of the Committee writes to relevant Cabinet Member and Officers thanking them for attending the meeting on 8 December and to convey the observations of the Committee when discussing the way forward.

33 : QUARTER TWO 2016/17: MONITORING PERFORMANCE OF SERVICES (COMMUNITIES, HOUSING AND CUSTOMER SERVICES DIRECTORATE)

The Chairperson welcomed Peter Bradbury (Cabinet Member – Community Development, Co-operatives and Social Enterprise), Councillor De'Ath (Cabinet Member – Skills, Safety and Engagement) and Jane Thomas (Assistant Director, Housing and Communities) to the meeting.

Members were asked to note that Appendix G of the Performance Management Report, an update on the Leisure Partnership, had not been received from the Directorate and therefore Members were unable to consider it as part of their papers. The Cabinet Member assured Members that information was not being withheld by the Politicians. The Committee expressed disappointment that the Appendix referred to was not available at this time but noted that it was not planned for a presentation to be made on this topic at the meeting.

Members were provided with an overview of Quarter 2 performance.

The Chairperson invited questions and comments from Members:

- Members queried whether the target dates for the opening of the hubs were met, and were advised that had been other than some ICT issues at Llandaff North and Gabalfa.
- Members asked for details of any strategy for dealing with issues raised via social media. Officers indicated that they used the Council twitter account however each Hub had its own Facebook account which was used to update information as it is a popular source of information. It is important however to ensure that sensitive issues are not raised on social media, but some of responses to not have to so bland. It is important to note that the Cardiff Twitter account is monitored by a member of staff and is not designed to deal with sensitive casework and the information provided is not always detailed enough. Elected Members have had training on the benefits of using social media.
- Members quired the length of contract given to the voluntary greoup running the café in Llandaff North Hub. Officers advised that the contract for the licence of this café, as with all others, have break clauses and initially the licences have been for a 12 month period.
- Members queried the information being provided to the public to ensure that they are aware of the services offered by the Hubs. Members were advised that with particular reference to the Star Hub flyers were distributed before the launch and at the foot of both Benefit and Housing letters the recipients are

advised to go to the Star Hub. The benefit letter will promote the hub nearest to the recipient of the letter.

AGREED – That the Chairperson on behalf of the Committee writes to relevant Cabinet Members, Directors and officers thanking them for attending the meeting on 8 December and to convey the observations of the Committee when discussing the way forward.

34 : INTO WORK SERVICES AND VOLUNTEERING

The Chairperson welcomed Councillor De’Ath (Cabinet Member – Skills, Safety and Engagement), Jane Thomas (Assistant Director Housing and Communities) and Helen Evans (Advice Manager) to the meeting.

The Chairperson invited the Cabinet Member to make a statement in which he reiterated these are important services, they are universal and can be accessed across the city.

Members were provided with a presentation by Helen Evans.

The Chairperson invited questions and comments from Members:

- Members were advised that Butetown, Grangetown and Riverside are a close geographical cluster. Originally it was an ESF funded project with the idea that it would be run through the 4 Communities First clusters but has since been passed back to the Council to run.
- Members queried what is being done to address residents concern that this is not a genuine attempt to help but that they will continue to be pushed into applying for inappropriate jobs. Officers advised that the Into Work Advice service is voluntary; footfall is increasing and that people are realising that this is a genuine attempt to help. Feedback from Jobseekers has been good.
- The Committee queried whether work is being undertaken with Diverse Cymru and were advised that work is being undertaken with a whole range of partnership organisations.
- Members felt that it was important to recognise Volunteers and were advised that there were awards, dinners, they are provided with uniforms and expenses.
- Members asked for information in relation to the greatest current challenge over the next 12 month period. The Committee were advised that the benefit cap would probably be the biggest challenge with over 1000 families being affected and trying to get them into work, they are often a long way from the job market. There will also be other issues, such as complex needs.
- The Committee queried the ESOL provision with specific reference to the number of Syrian families arriving in the area. Officers indicated that the provision of ESOL is a major problem in Cardiff, provision is not keeping pace with demand at the current time.

AGREED – That the Chairperson on behalf of the Committee writes to relevant Cabinet Members, Directors and officers thanking them for attending the meeting on 8 December and to convey the observations of the Committee when discussing the way forward.

35 : DATE OF NEXT MEETING

The next meeting of the Economy & Culture Committee is on Thursday 12 January 2017 at 4.30 pm.

The meeting terminated at 6.50 pm

This document is available in Welsh / Mae'r ddogfen hon ar gael yn Gymraeg

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

ECONOMY & CULTURE SCRUTINY COMMITTEE

14 FEBRAURY 2017

ARTS MANAGEMENT PROCUREMENT EXERCISE

Appendices 2, 3, 4 & 5 to Appendix B of this report are not for publication under Schedule 12A Part 4 paragraph 14 pursuant to Schedule 12A Part 5 paragraph 21 of the Local Government Act 1972 (as amended). It is viewed that, in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

Purpose of the Report & Scope of Scrutiny

1. To provide Members of the Economy and Culture Scrutiny Committee with the opportunity to scrutinise the proposals coming forward from the Arts Management Procurement Exercise prior to these being presented to Cabinet for approval on 16 February 2017. In particular the scrutiny should focus on:
 - The rationale behind the recommendation to terminate the competitive dialogue procurement process with immediate effect, in favour of an 'Enhanced In-House Model'.
 - The three phases involved in delivering the 'Enhanced In-House Model'.
2. At the Committee meeting Members will also have the opportunity to explore next steps and future actions to be taken to deliver the preferred option.

Background

3. A report was taken to Cabinet on 15 May 2014 entitled '*Establishing a Programme of Organisational Change for the City of Cardiff Council*'.¹ This report set out the Cabinet's view that the Council needed to challenge the way in which services were currently being delivered, and that a full range of service delivery models and providers should be considered.
4. In line with this approach, the Council commissioned a report from Max Associates titled '*Sport, Leisure and Art Services Management Options Appraisal*'. This report was also taken to Cabinet on 15 May 2014.² The report examined three possible options for the future delivery of leisure centre services. These were:
 - i. Continuation of in-house operated services.
 - ii. The establishment of a local trust or trusts to operate leisure centres.
 - iii. Contracting with a private sector partner to operate leisure centres according to a defined specification.
5. The conclusion of the Max Associates report was that the formation of a partnership with an external organization scored highest in terms of the evaluation model used. At Cabinet on 15 May 2014 it was resolved that "*procurement processes be carried out for the future management of the Council's leisure centres and arts venues*". It was also stated within the associated Cabinet report that the Council's in-house provision would be used as a comparator to the services offered by bidders.
6. The Economy and Culture Scrutiny Committee undertook a Task and Finish Inquiry to consider the Max Associates report and the options available to the Council. The key findings of this work are summarized below:

¹ Available via the following link: <http://goo.gl/Tl76wE>

² Available via the following link: <http://goo.gl/0z5i9B>

- On the basis of evidence considered it seemed clear that continuing to aim to deliver and manage in-house leisure and cultural services was likely to be an unsustainable position to take. Consequently, alternative management options needed to be progressed as a matter of urgency.
- In principle, an arrangement with a third party whose aims were based around social and community benefits and reinvestment of surpluses into positive social aims would be preferable to working with a third party whose business model was predicated on distributing surpluses to commercial shareholders.
- The clearer the Cabinet could be about its wants and needs the better the outcomes would be for our citizens.
- Rather than seeking to specify financial benefit as the exclusive priority and to seek the most financially advantageous arrangement – the Cabinet should seek to understand what minimum level of financial savings through an alternative management model would be deemed necessary to support the Council's medium term financial position. Based on this, Cabinet would be able to approach the market with confidence, knowing that any additional sums likely to result from partnership with a third party could be ring-fenced into the future wellbeing of the city's leisure and cultural assets.
- Committee was aware of the Cabinet Member's inherent philosophical preference for Council services to be delivered in-house. He was, however, clear in communicating that this personal view would not cloud or determine his judgement as the procurement exercise moved forward. Members encouraged the Cabinet Member to secure the best possible outcome for the citizens of Cardiff, skillfully balancing a range of equally important priorities.

The full Task and Finish report of the Committee, including more comprehensive findings, can be found attached at **Appendix A**.

Draft Cabinet Report

7. The Draft Arts Management Procurement Cabinet Report to be considered at Cabinet on 16 February 2017 can be found attached at **Appendix B**.
8. **Paragraphs 14 – 18 of Appendix B** set out the details of the procurement process. In summary:
 - In December 2014, an OJEU Contract Notice, Memorandum of Information and a Pre-Qualifying Questionnaire were issued. Following an evaluation, seven organisations were invited to submit Outline Solutions (ISOS) and to proceed to the dialogue stage.
 - In April 2015, the ISOS was issued, dialogue sessions were held in May and submissions received in June. Following evaluation of submissions, four bidders were issued Invitation to Submit Detailed Solutions (ISDS) in August 2015.
 - ISDS responses were evaluated in October 2015, and one bidder was invited to continue dialogue. A Draft Final Submission had been received from the single remaining bidder and dialogue remains open.
9. Throughout this period, the Council's in-house provision has been developed as an internal comparator model to evaluate external bids against. This is known as the 'Enhanced In House Model'. This model sets out improvements that the Council itself could introduce, providing an internal benchmark to compare with proposals from bidders.
10. **Paragraphs 19 – 29 of Appendix B** outline the level of savings required, the capital investment needed at the venues, the need for internal modernisation and the level of control the Council wishes to retain.
11. **Confidential Appendix 4 of Appendix B** provides a summary of the Draft Final Submission for the external bidder and **Confidential Appendix 5** provides an

analysis of this bid against the Enhanced In-house Model. The Draft Cabinet report identifies that the external bid provides marginal additional revenue savings compared to the Enhanced In-house Model and proposes little direct Capital investment that an 'in-house approach' could not deliver.

12. Paragraph 27 of **Appendix B** states:

“ [...] the revenue benefit and risk transfer offered by the bidder does not meet the Council’s aspiration and is not deemed sufficient to justify the transfer of control to the bidder and/or to commit contractually to providing an on-going level of subsidy over the 15 year term of the contract.”

13. As such, it is proposed that the procurement process is terminated with immediate effect. This would limit the exposure of both the Council and bidder to further costs relating to the procurement exercise.

14. **Paragraphs 32 – 43 of Appendix B** identify the proposed next steps in relation to the Enhanced In-house Model, split into three sequential phases:

- Phase 1 – restructuring of staffing resources and improved income performance.
- Phase 2 - explore an alternative 'not for profit' vehicle such as a Charitable Trust.
- Phase 3 - explore a development-led investment proposition for the venues.

15. The following benefits are identified from the Council retaining full control of these venues:

- Potential to attract investment into the buildings to improve their capacity to generate new income streams
- Ability to retain discretion over the event programme and the wider community use of the venues

- Provide more security to staff and manage the restructure in a way that protects the interests of staff.
- Deliver the savings targeted in the Council's Medium Term Financial Plan.

16. The recommendations made to Cabinet based on the information within **Appendix B** are to:

- (1) Provide authority to abandon the Arts Management Competitive Dialogue procurement process;
- (2) Delegate authority to the Director of Economic Development, in consultation with the Cabinet Member Community Development, Co-operatives and Social Enterprise, the Cabinet Member Corporate Services and Performance, the Chief Executive, the Section 151 Officer and the Monitoring Officer to begin the process of implementing the 'Enhanced In-House Model' as outlined in this report;
- (3) Provide authority to explore the potential of a 'not for profit' vehicle and note that a separate report will be presented back to Cabinet.
- (4) Provide authority to prepare a modernisation plan for St David's Hall and New Theatre including consideration of development options and note that a separate report will be presented back to Cabinet.

17. The legal implications outlined in **Paragraphs 54 – 62 of Appendix B** set out the fact that it is lawful for a local authority to abandon such a procurement process and provides information on the implications of taking this action.

Previous Scrutiny

May 2014

18. As mentioned in paragraph 6, the Economy and Culture Scrutiny Committee undertook the first phase of the *'Alternative Operating Models in Leisure and*

Cultural Venues' Inquiry in January to May 2014. The Inquiry Team provided some written thoughts for Committee Members to consider at their meeting on 8 May, as part of the pre-decision process. These were then tailored into a Scrutiny Report as part of a Cabinet paper seeking agreement for a process of procurement which Cabinet considered at their meeting on 15 May 2014. This report is attached as **Appendix A**.

November 2014

19. The second phase of the 'Alternative Operating Models in Leisure and Cultural Venues' Inquiry was undertaken in November 2014. Members were updated on the procurement process and their views were sought by the Director of Sport, Leisure and Culture on the evaluation principles that were being written into the specifications of any contract award. At this meeting, Members were informed that the procurement process for Arts and Cultural Venues was proceeding less quickly than the process for Leisure Facilities. The decision was made to push ahead with the Leisure Facilities procurement rather than delay in order to allow them to run in tandem.

June 2015

20. In June 2015, the Economy and Culture Scrutiny Committee considered the Economic Development Directorate Delivery Plan 2015 – 2017. This report contained the following Directorate Commitment: *"To secure £300k savings, (including the £300k target from 14/15 brought forward), through the conclusion of the procurement process for the Arts Venue Operator(s) and introduction of a new operating model by the end of Quarter 4."* It was anticipated that the contract award, transfer and mobilisation (if appropriate) would be completed within Q4 of the 2015/16 financial year.

21. Members wrote to the Cabinet Member – Community Development, Co-operatives & Social Enterprise to raise the following points:

- The procurement timetable left little flexibility, making it challenging to secure the levels of savings indicated within the financial year.
- Members were informed that the in-house provision had been driven to make efficiency savings and generate increased income, but that not much scope for further efficiencies or income remained. The Committee questioned what additional money an external provider would be able to secure, and whether the levels of savings applied to this project in the budget were attainable and realistic.

September 2015

22. In September 2015, the Economy and Culture Scrutiny Committee considered Quarter 1 Performance 2015/16. This Performance report identified the progression of the Cultural Venues Procurement as a challenge, and indicated that timescales associated with this procurement would be reviewed to ensure benefits were realised as early as possible in 2016/17.

23. Members wrote to the Cabinet Member: Community Development, Co-operatives & Social Enterprise to raise the following points (it should be noted that these points were directed at the Leisure Procurement exercise, but also apply to the Arts Venues Procurement):

- Members of the Committee were particularly conscious that the process followed to develop an enhanced in-house model, to be compared against final submissions from the market, would be of great interest to bidders involved throughout the procurement process and were likely to subject to considerable external scrutiny. If following almost two years of work on the procurement process the Council decided to choose an enhanced in-house solution, the processes followed would need to be beyond reproach, particularly given the significant resources that will have been invested in the process by external companies.

- The Committee was aware that the clear driver behind this project was the need to deliver substantial savings, and to arrive at a position of nil cost to the Council from the provision of leisure services - savings which would need to be found whether an internal or external solution was agreed. If indeed the best way to achieve this was through an enhanced in-house offer, the Committee would support this course of action.

December 2015

24. Members considered Quarter 2 Performance 2015/16 in December 2015, and again made comments with regard to the Leisure Procurement Exercise that can be applied to the Arts Procurement:

“we acknowledge that there are additional risks and work required should the Council opt for an external supplier and understand that it may not be the in best interest of the Council to take this approach unless significant savings are going to be achieved in comparison to the enhanced in-house offer.”

February 2016

25. At the February 2016 Committee Meeting, Members considered the budget proposals for 2016/17. The proposals included savings associated with a review of costs, income and service delivery in Arts Venues. Following the Meeting the Committee wrote to Cabinet Member: Community Development, Co-operatives & Social Enterprise to state:

“The Members of the Committee welcomed the clarifications you gave with regard to the £430,000 saving to be achieved through a review delivery in Arts Venues (namely St David’s Hall and the New Theatre). We were pleased to be informed that the future of these venues and the Arts Active programme are not under threat, but rather are subject to an ongoing procurement exercise to secure alternative management arrangements. At the meeting we were informed that these venues current receive a subsidy in the region of £2million, and the savings

identified here are a conservative estimate of the anticipated reduction in this subsidy.”

March 2016

26. In considering Quarter 3 Performance 2015/16 in March 2016, Members discussed the Arts and Cultural Procurement exercise and wrote the following to the Cabinet Member: Community Development, Co-operatives & Social Enterprise:

“Members were concerned to be informed at the meeting that there is only a single bidder remaining in the Arts and Cultural Venues procurement exercise. We were given assurances by officers that the process has been competitive throughout, with competitive dialogue ongoing, and that the remaining bidder will be evaluated against the in-house provision in terms on delivering savings and consistent, if not improved, levels of service. Members, however, wish to note our concerns that that it will be hard for the Council to achieve the level of savings required from this exercise and look forward to scrutinising the proposed outcome in more depth in the coming months.”

April 2016

27. In April 2016, Members considered the Economic Development Directorate Delivery Plan 2016 - 2017, which contains the Key Aspiration to “Complete the Cultural ADM”. Following discussions at the meeting, Members wrote to the Cabinet Member: Community Development, Co-operatives & Social Enterprise, to state:

“In discussing the 2016/17 savings for this Directorate, Members were informed that a substantial amount of the savings target is to be delivered through the Arts Venues Alternative Delivery Model procurement exercise. These are savings that were originally identified within the 2014/15 budget, and Members recognise the importance of their achievement. With this in mind we were pleased to be

informed that a decision from the procurement process is due in two months time. We look forward to the opportunity to scrutinise this decision prior to it being taken to Cabinet for approval”

28. In reply, the Cabinet Member for Community Development, Co-operatives & Social Enterprise stated:

“I understand that the Arts Venues Alternative Delivery Model procurement exercise is scheduled [to] be brought to Scrutiny in June, ahead of a report being taken to Cabinet in July. We can provide an overview of the process so far as well as providing an early opportunity to contribute, where appropriate, to the July Cabinet Report. As I am sure you will appreciate, this is a competitive procurement process. However I will seek to ensure that the Economy and Culture Scrutiny [Committee] can contribute appropriately.”

Summer 2016

29. The Arts Venues procurement exercise was not in a position to be brought to the Economy and Culture Scrutiny Committee during the Summer of 2016, and it was agreed to delay scrutiny consideration of the exercise until all information would be available for Member consideration.

Way Forward

30. Councillor Peter Bradbury (Cabinet Member for Community Development, Co-operatives and Social Enterprise) has been invited to attend the meeting, as have Neil Hanratty (Director of Economic Development) and Roger Hopwood (Arts and Theatres Manager). At the meeting Members will have the opportunity to question the Cabinet Member and supporting officers on the proposals.
31. Trade Union representatives have been invited to provide oral or written contributions with regard to the Arts Management Procurement Exercise.

Members will have the opportunity to consider the views of the trade unions and ask questions of any representative attending the meeting.

Legal Implications

32. 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

33. 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:

- i. Note the contents of the attached reports;
- ii. Consider whether it wishes to make any comments to the Cabinet to take into consideration when it considers this subject.

Davina Fiore

Director of Governance and Legal Services

9 February 2017

Appendices

Appendix A: Economy & Culture Scrutiny Committee – Task & Finish Report

Appendix B: Cabinet Report – Arts Management Procurement

Appendix 1: Arts Venue Procurement Information

The following appendices to this report are not for publication under Schedule 12A Part 4 paragraph 14 pursuant to Schedule 12A Part 5 paragraph 21 of the Local Government Act 1972 (as amended). It is viewed that, in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

Confidential Appendix 2: Financial Summary

Confidential Appendix 3: Enhanced In-house Model

Confidential Appendix 4: Summary of Draft Final Tender

Confidential Appendix 5: Bid Comparison

Mae'r dudalen hon yn wag yn fwriadol

APPENDIX 1

scrutiny



ALTERNATIVE OPERATING MODELS IN LEISURE AND CULTURAL VENUES

SCRUTINY VIEWPOINTS FROM THE ECONOMY AND CULTURE SCRUTINY COMMITTEE

ON 8 QUESTIONS RAISED BY COUNCILLOR PETER BRADBURY

9 MAY 2014

1 Introduction

Economy and Culture Scrutiny Committee, Chaired by Councillor Craig Williams, is pleased to have been invited by the Council Leader and Cabinet Portfolio Member Councillor Peter Bradbury to contribute enhanced pre-decision scrutiny support to the draft Cabinet report being considered by Cabinet at their meeting on 15 May 2015.

In recent months three Members of this Committee (Councillors Chris Weaver [Inquiry Team Chair], Dilwar Ali and Nigel Howells) have been working to develop their Inquiry into Alternative Operating Models in Leisure and Cultural Venues.

The Inquiry's original terms of reference included extensive research and good practice visits, and also gleaning the views of the public. In so doing, the Committee planned to report to the Cabinet with the benefit of a wide basket of information to assist future service planning.

During the 2014/15 budget process, however, the scale of the immediate financial challenge facing the Council became clear, as did the need to generate savings in the immediate future. A target of £300,000, for instance, was set to be achieved by 31 March 2015 through savings generated via an alternative operating model for the New Theatre and / or St David's Hall. And while the Cabinet chose not to propose closure of any of the Council's leisure facilities during 2014/15, it has become clear that enduring financial constraint facing local government revenues for the foreseeable future would make it difficult to avoid uncomfortable choices in future budget rounds.

As a result the newly-appointed Council Leader Councillor Phil Bale asked, as part of his co-operative vision for the Council, if the Inquiry team could play a more dynamic and timely role in contributing their thoughts to a paper being tabled at Cabinet's 15 May meeting. The paper would consider – on the basis of recommendations from a report commissioned from Max Associates (a specialist advisor in the area of alternative management operation in the leisure sector) – proposals for the future management operation of the city's leisure and cultural facilities.

In a spirit of co-operation and wishing to be relevant to the urgent needs of the organisation, the Chair and Inquiry team consented to support the pre Decision scrutiny of this Cabinet report by holding two additional meetings of the task and finish group in late April and early May to consider their potential provision of a "Scrutiny Appendix" to the draft Cabinet Report. Committee also invited Councillor Peter Bradbury, along with Chris Hespe and colleagues to their Committee meeting on 8 May 2014 to provide formal pre-decision scrutiny of the draft Cabinet report. At this meeting Members agreed to compile the report below to represent Committee's feedback to eight key questions raised by Councillor Bradbury that connect closely with this agenda. These questions are:

- 1. Financial surety versus delivery of social objectives - where we might sit on a spectrum, and how much room for manoeuvre there might be.*
- 2. Financial surety versus quality of provision - how much of a "blue chip" operation the Council wishes to deliver / can afford to deliver.*

3. *How much control the Council would wish to exercise over the operations of a third party provider.*
4. *Capital resourcing requirement - whether the Council would prefer to provide capital investment itself to potentially secure a better revenue "deal", or whether it would prefer a provider to meet these capital costs.*
5. *How much community involvement the Council would wish to assure through the process - eg through social enterprise / trust.*
6. *How much risk the Council would prefer to transfer to an operator, and how much it would wish to retain for the Council to bear.*
7. *The level of protection the Council would wish to afford to existing staff through the process in the short and medium term.*
8. *Are any particular models of operation generally preferred by the Council?*

Given the unanticipated change in tack the Inquiry has taken, Members would like Cabinet colleagues to be aware of a number of constraints they feel should be placed on the advice they have been able to provide. These constraints are listed below, but it is hoped that notwithstanding these constraints the advice will be of benefit.

The information below provides Committee's general thoughts on how the Cabinet could best approach this agenda, and specific responses on the eight above questions.

2 Background

The Economy and Culture Scrutiny Committee's Inquiry came about following Committee's work programming forum in July 2013, when the newly appointed Director of Sport, Leisure and Culture Chris Hespe advised Committee that – given current and foreseeable challenges to Council funding – imaginative and innovative approaches to the future management of the Council's leisure and cultural venues would be critical to retaining the widest and best possible range of services for residents and visitors.

As well as providing an important role as “critical friend” and holding decision makers to public account, scrutiny has the opportunity to harness the talents, experience and enthusiasm of cross-party back bench Councillors in providing useful views on a range of current Council priorities. By identifying best practice through research and visits, and taking on board the views of informed stakeholders and the general public, Scrutiny Members can feed authoritative advice into the policy development process so that Cardiff Council can make the best possible decisions, ensure the best possible outcomes, and secure the best possible engagement.

In the process of conducting their Inquiry, Members have heard evidence from Cabinet Members, senior Council officers including legal specialists, experts at the WLGA and Sport Wales. A visit to Bridgend enabled Members to meet responsible Council Members and officers, and to meet Halo Leisure Trust, a social enterprise established to manage leisure facilities on behalf of local authorities (including Bridgend Council), with the purpose of reinvesting any surpluses generated back into those authorities' leisure networks.

A meeting was also held with Parkwood, a business which (amongst other contracts across the UK) manages leisure facilities in the Vale of Glamorgan on behalf of the Vale of Glamorgan Council, and the Cardiff International Pool. Parkwood have also recently developed a niche in the management and operation of arts venues in England.

3 Suggested Constraints to the Advice Provided Below

The Inquiry team and wider Committee Membership recognise five constraints to their current capacity to fully inform the Cabinet report:

- a) Given the complexity of these agendas and the level of expertise required, Committee would have liked to be able to receive further evidence and research data to fully form strategic and legally and financially robust key findings and recommendations;
- b) The speed with which this opportunity has arisen has offered limited time to appropriately evaluate the balance of financial savings and social benefits that might be deemed appropriate;
- c) The Committee had only benefited from sight of the draft Cabinet report or report from Max Associates a few days before its 8 May Committee meeting to inform its consideration;
- d) During this timescale the Inquiry team has only been able to meet or research a limited number of operating models and providers. Committee recognise that any procurement exercise must be conducted in a totally fair and transparent way that will deliver the best range of benefits to the Council, while giving each interested party a fair opportunity to bid for contracts. Any references to specific existing providers below implies no preference to any particular model or provider.
- e) The Committee recognises that for Scrutiny to continue to provide impartial and “critical friend” advice to the Cabinet on this matter it needs to retain its independence to enable it to be able to hold the Cabinet to account for the future decisions that it makes. Members were grateful to hear Councillor Bradbury clearly assert at their Committee meeting on 8 May how much he values that independence, and that this was a genuinely motivated desire to work collectively across the Council’s political spectrum to find answers to difficult questions with long-term significance facing the Council.

4 Committee's Overall Views On How Cabinet Can Best Approach This Agenda

Many of the eight questions posed revolve around making similar judgements about the balance that the Council should take between financial necessity/achievability on the one hand, and the delivery of positive social, environmental or economic outcomes on the other.

In the timescale available for Members to form judgements on these matters there has been inadequate time for the Members to acquire enough technical mastery of the subject area to reliably or authoritatively reach evidence-based key findings that will clearly advise the Cabinet.

For Members to be able to authoritatively judge these issues they would need to understand factors currently outside their knowledge, such as:

- The overall level of financial challenge facing the Council, and the kinds of judgements that the Cabinet are likely to form around their priorities for taking the Council forward in coming years;
- The level of ongoing financial challenge in the external environment that will impact on the revenue allocation reaching the Council through Welsh Government, Council Tax and income;
- An understanding of how much capital risk the Council's Section 151 Officer would advise was acceptable for the Council to bear.

An easy position for Scrutiny to take, therefore, would be the view that in an ideal world the Council would wish to maximise customer service, asset maintenance, social objectives and quality of provision, and to take on as much risk as it possibly could itself in the short term to maximise long term gains for the Council. It was felt that this would be an abdication of responsibility at a time when sustainable and achievable hard decisions need to be taken. It is clear that this is a far from "ideal world".

An alternative approach would be for the task and finish group to hedge its bets and caveat everything it said with a counter argument. The group felt that this would be of little benefit to the Cabinet, which is faced with taking important and difficult decisions where there is probably no empirically correct answer.

A third approach might be to seek to “race to the bottom” by prioritising profit and cost-reduction to the exclusion of all other benefits. It is clear that Cardiff’s highly popular and well-appointed fleet of leisure and cultural facilities provides a massive range of benefits to individuals, communities and the city and as whole. These in turn contribute to the delivery of a spectrum of Council priorities, from physical and mental health to quality of life, skilling and confidence building, economic vitality, social and community integration, civic promotion, inward investment, sustainability and many more. Members feel that prioritising short-term savings would come at a cost in delivery against these priorities.

The Group has chosen to avoid each of the three above approaches by accepting responsibility for a clear “in principle” preference. Our key findings are that:

- a) On the basis of evidence received from officers, an understanding of the Council’s budgetary situation and by observing external economic trends, it seems clear that continuing to aim to deliver and manage in-house leisure and cultural services in an environment where there may be no central revenue provision whatsoever from the Council within five years is likely to be an unsustainable position to take. While excellent work has been undertaken by staff to reduce overheads and maximise income (thereby reducing subsidy levels to a degree), the time has come to take the “quantum leap” forward that can be achieved by the tax advantages available through National Non Domestic Rates (NNDR) and VAT possible through working through a trust. Consequently, alternative management options need to be progressed as a matter of urgency.
- b) In principle, an arrangement with a third party whose aims were based around social and community benefits and reinvestment of surpluses into positive social aims would be preferable to working with a third party whose business model was predicated on distributing surpluses to commercial shareholders.

- c) Regardless, however, of whether the Council chose to work with a commercially or a community motivated third party, the Cabinet has the potential to clearly articulate and specify the kinds of benefit it wishes to deliver into a management agreement, and the clearer the Cabinet can be about its wants and needs the better the outcomes will be for our citizens.
- d) A suggestion to achieve this is that – rather than seeking to specify financial benefit as the exclusive priority and to seek the most financially advantageous arrangement – the Cabinet conducts mature and challenging discussions between Portfolio leads and with the Chief Executive and Section 151 Officer to understand what minimum level of financial savings through an alternative management model would be deemed necessary to support the Council's medium term financial position. Once clear assumptions about that financial quantum and its associated risks could be agreed, Cabinet will be able to approach the market with confidence, knowing that any additional sums likely to result from partnership with a third party can be ring-fenced into the future wellbeing of the city's leisure and cultural assets.
- e) As awareness emerges of the likely “comfort zone” to be derived between the minimum level of savings required and the level of investment potentially available from the market, further discussions can be held prior to detailed contract specifications being consolidated to determine options on how that quantum will be divided between social benefits, asset maintenance, customer service and other desired outcomes. However, in the short term continued effort should be invested to begin modelling these options, so that the Council is able to be agile in making effective and appropriate decisions in the challenging timescale identified that is required to make targeted savings for the 2014/15 financial year.
- f) Committee is aware of the Cabinet Member's inherent philosophical preference for Council services to be delivered in-house. He was, however, clear in communicating that this personal view would not cloud or determine his judgement as the procurement exercise moved forward. Members encourage the Cabinet Member to secure the best possible outcome for the citizens of Cardiff, skilfully balancing a range of equally important priorities.

5 Specific Responses To The Eight Questions

a) Financial surety versus delivery of social objectives - where we might sit on a spectrum, and how much room for manoeuvre there might be.

As stated above, Members feel that overall planning should initially be undertaken within Cabinet around a minimum level of saving that is required from any revised management operations in leisure and culture. Once these financial assumptions have been built into the model, the Council should go to the market and assess what is potentially available. The differential between the minimum saving level required and the maximum level of income achievable through partnership with a third party will provide the quantum for further discussions around how this differential should be divided into the range of benefits prioritised by the Administration.

Although at first consideration social objectives might be seen to be more likely to be achieved through an organisation that does not have profit as its main objective, the task group has learnt that providers of differing operating models can deliver on social benefits – and even within the same model there are differences of outcome. Whichever model was chosen, careful specification, appropriate monitoring arrangements and active involvement are essential to optimise outcomes right through the contract period.

It is recognised that the Council is at a point of financial constraint, and must be realistic about its capacity to increase current levels of social inclusion through differential pricing. The MAX Card has been a successful and long term initiative to make leisure affordable to people on lower incomes, and a number of social inclusion projects have been developed over time to make facilities more relevant to disadvantaged communities. It is clear, however, that there is still expectation on the Sport, Leisure and Culture Directorate to further widen participation in healthy exercise.

Members need to be honest that there will be a cost to the delivery of social benefits. External providers will be used to working with differential pricing policies specified by local authorities, and the offer they can make the local authority will be shaped by the specification.

Careful and detailed risk assessments should, therefore, be undertaken to shape how to protect, enhance or reduce the current level of social provision being enabled through leisure centres, which currently host a wide range of lower priced access to neighbourhood learning, social services teams, exercise GP referral, youth services, neighbourhood partnership activities and much more being made through formal and informal arrangements. While a culture of internal trading has been established over many years, once management of facilities is formalised into contract specification with external providers this level of informal partnership and co-operation will be much more difficult to achieve – or it will come at a cost. Equally, assumptions that Councils might have made about them being able to use leisure centres as rest centres at times of emergency free of cost will be challenged in a new contract-driven environment.

Turning to the cultural arena, as Members heard at their Budget Scrutiny meeting on 10 February 2014 and which Councillor Bradbury actively contributed to as a Member of this Committee, two less visible aspects of the work of St David's Hall are the community and educational benefits stemming from its volunteer arts programme Arts Active, and the way it fosters creative talent and cultural entrepreneurialism through agencies like Arcomis. Following that meeting Members wrote to Councillor Patel to stress that these aspects need to be clearly protected when specifications are drawn up for any future operating model for the Hall.

b) Financial surety versus quality of provision - how much of a "blue chip" operation the Council wishes to deliver / can afford to deliver.

Committee has heard on numerous occasions over the past few years that key to the recent success of Cardiff leisure services in reducing its operating deficit has been its ability to offer the latest in leisure trends to its customers. Leisure is a highly competitive and trend-based industry, and customers with the most actively engaged leisure customers with the greatest spending power will be drawn to the latest product developments to maintain their levels of interest. Some of this revolves around investment in equipment (spin cycling being a recent example), which bears a cost. Even the aspects that revolve around imaginative programming of the latest exercise classes require a degree of investment in staff training, marketing and attracting the best instructors.

The Inquiry team does not have any evidence to suggest that there should be any intrinsic difference between the level of service and product generated from a private sector supplier or from a social enterprise. What was critical is that the Council clearly specifies the levels of product and customer service required into any specification, and plays a very active part in monitoring and partnering with any appointed contractor to ensure that these are met.

The Inquiry team has established, for instance, from their visit to Bridgend that on appointment as contractor to Bridgend Council Halo / Greenwich Leisure Limited had invested heavily into ensuring a high quality of provision. Parkwood Leisure also clearly articulated that for them to maximise income from any arrangement they need to ensure the highest possible levels of product development and customer service to retain loyal customers and ensure their competitive advantage. Members would be confident that contractors will have a vested interest in maintaining high levels of quality at our facilities, or they will lose revenue to the plethora of local private gyms now operating across Cardiff.

Turning to culture, and specifically to St David's Hall, it is recognised that there is a wider spectrum of programming possibilities, reflecting a wider range of financial return and risk. But it is essential that the Cabinet's planning is predicated as far as possible

around the need to preserve the long term integrity of the National Concert Hall of Wales as a centre for musical excellence that has helped take Cardiff's reputation to the highest international stage through the Cardiff Singer of the World and leading orchestral programmes. It is hard to overstate the measurable and less tangible contribution to the city's economic benefit in framing Cardiff's offer as a European quality of life city that future leaders would like to move to, and which is ripe for inward investment.

As stated below, to retain the prestige international quality of this programming, external partners like the Arts Council and Welsh Government should be encouraged to assist the Council as the local authority's revenues become more sparsely shared across numerous important portfolio priorities.

c) How much control would the Council wish to exercise over the operations of a third party provider?

The Inquiry team heard that contractors find active participation in the ongoing management arrangements by the local authority highly desirable, as they add capacity and ownership, increase promotion and are more likely to lead to wider participation by communities. The providers met by the Inquiry team have structured arrangements in place to govern the management of facilities, and in the case of Bridgend the Cabinet Member and Scrutiny Chair were both trustees of the local trust established to shape arrangements there.

Members need to understand, however, that there is a difference between strategic shaping and micro-management. WLGA advised the Inquiry that the Council would need to build a genuine partnership that works as well for the contractor as it does for the client, and inherent in this is a ceding of some control over areas previously entirely controlled by the local authority.

Essential to manage this is very careful early consideration of as many eventualities and occasions that might present risks to the relationship between the Council and a prospective contractor, and for these risks to be explicit up front in any contract specification to avoid nasty surprises once contracts were signed. Equally, as unexpected circumstances always arise in any relationship, a degree of comfort could be achieved by building in appropriate break clauses and review opportunities into contracts.

It is important to remember that an external partner is just as likely to have concerns about unexpected change during the term of a contract as might be held by the local authority. An illustration of the flexibility required by a contract was gained when the Inquiry Team visited Bridgend Council, and learnt that in the middle of the contract to run Bridgend Leisure Centre Halo were asked to consider an amended specification to allow for a library to be incorporated into the leisure centre, with the consequent risks to loss of income through reduction of available leisure activity space that this brought.

It is understood that a standard arrangement was for a contract period of 10-15 years, possibly longer in the arts arena. This was considered appropriate by Members, even

in the context of the Williams Commission Review and the potential for local government reorganisation in years to come. Officers reassured Members that it would be operationally expedient for two or more contracts with different providers to be effectively managed alongside each other, and that current operational arrangements in Cardiff and the Vale of Glamorgan need not shape the Council's procurement planning over the coming period.

Given the massive rate of change continually evolving in Cardiff, anticipated levels of population growth and in particular policy developments such as the Council's Community Hubs agenda, it is hard to imagine that our stock of buildings will remain unchanged over 10 to 15 years, and skill will need to be invested in developing sensitive and flexible contract specifications that take account of this.

Looking to the long-term horizon, one Member inquired as to what intelligence was available on what future shape of management usually ensued for facilities on the expiry of the first contract period. Underpinning this question was a fear that it might be more likely for facilities to be privatised on expiry of the first 10 to 15 year management period, than being brought back under local authority control. Members are clearly aware of their role in being stewards of the long-term wellbeing of the people of Cardiff. While it was not possible to provide this information to Committee as it was not perceived that adequate research had been undertaken nationwide, the Director of Sport, Leisure and Culture cited the experience of CCT (compulsory competitive tender) during the late 1980s as the main comparator. Some authorities were more inclined to support outsourcing of leisure facilities, while others (like Cardiff) made great efforts to ensure that in-house Direct Service Organisations were able to successfully compete for contracts. The experience of Cardiff is that facilities are now back under direct local government control, but that uncertain economic and political factors can have a major and unpredictable impact on these arrangements over time.

d) Capital resourcing requirement – where on a spectrum the Council should stand between preferring to invest in capital costs itself to potentially secure a better "deal", or whether it would prefer a provider to meet these capital costs.

Members understand that Cardiff already has a good “product” which has enjoyed significant investment levels over successive administrations. As such, it will be a more attractive proposition to a prospective management contractor than if facilities had not received this ongoing renewal. An obvious conclusion to this question, therefore, is that the Council will continue to benefit from strong capital investment in its stock of leisure and cultural buildings – which will remain the property of Cardiff Council for years to come, whatever future model of management operation is agreed.

The Inquiry had heard that prudent investment in asset renewal in recent years in Cardiff (notably at New Theatre, Western Leisure Centre, Maindy Pool and Penylan Community Centre, but generally across the city’s leisure and cultural estate) by the current and former administrations has placed Cardiff in an agile position to exploit as far as possible its range of well-appointed facilities as an attractive market proposition.

However, Committee understands that St David’s Hall and several of the city’s leisure centres are reaching a point where reasonably extensive asset renewal in infrastructure is required.

While some third parties will be prepared to make their own capital investment in infrastructure – there were some caveats to this, as follows:

- Some external providers will be prepared to take on a “full repairing lease” to assume all risk for asset maintenance, including roofs, drains and electrical / mechanical plant (especially for longer contract periods where the contractor will see a clearer benefit to making investment early in the contract period), but many will not.
- Even those that do will prefer to only assume this responsibility on newly built assets, rather than aging ones.

- Given its stability and size, the Council can generally borrow prudentially at better rates than third party investors. Commercial partners may provide short term cash injection through capital investment, but over the term of a contract the Council may lose out through management debt repayment charges.
- It would be unwise, however, for the Committee to assume that the Council will be willing to take on limitless capital borrowing, firstly as capital repayment costs might undermine the Council's revenue position and overall financial stability, and secondly as the Cabinet may have other quite appropriate views on other priorities for its limited capital borrowing capacity. It was felt that advice from the Section 151 Officer would be helpful, and that it is more a matter for Cabinet than for Scrutiny. Even within the Scrutiny sphere it is more the province of Policy Review and Performance Committee than for Economy and Culture Scrutiny Committee to deliberate.

As regards St David's Hall, It is clear from evidence provided that initial ideas around the feasibility of bolting on a new concert hall to any mooted International Convention Centre or Indoor Arena are not currently being prioritised, as they would add complexity and cost to what is already an ambitious venture. Commitment to the current city centre venue – challenged as it is by its age and current infrastructure – is still therefore essential.

Committee heard from the Cabinet Member and Director that – outside of any management arrangement with an external contractor - other bodies would be encouraged to assume their own share of responsibility for the renewal and regeneration of what is after all National Concert Hall for **Wales** rather than just for **Cardiff**. These might include the Arts Council of Wales and Welsh Government, but other national producing organisations associated with the Hall might also be approached to support its journey.

e) How much community involvement the Council would wish to assure through the process - eg through a social enterprise / trust.

Members noted from Chris Hespe's presentation at their 8 May meeting that an emerging "fourth priority" for potential bidders in any future procurement process was around the level to which the public could have a say in the future delivery of services. This seems to chime with the Leader's Co-operative vision for this Council, and reinforces evidence heard earlier from Parkwood Leisure that active customer participation was crucial to getting the offer right for local people, and therefore optimising participation rates.

It is clear that active participation by users can have huge benefits. Committee's work with Cardiff Riding School over the past year has helped Committee understand how useful an organisation like the Friends of Cardiff Riding School can be in providing access to external funding, as well as the sheer number of volunteer hours in the life and work of the School. Members can see that this active participation may be more easy to generate and sustain in smaller or more sport-specific leisure facilities such as Maindy Velodrome (where users and their parents may see that they can play a big part in supporting staff and can relate closely with the building and product) or in the cultural arena where "Friends' Groups" have traditionally been encouraged. It may be less relevant in the operation of the larger leisure venues, which are significant enterprises requiring complex and regulated processes to ensure safety and quality.

Members of the task and finish Inquiry have heard numerous cautionary tales, for instance from WLGA and wider afield, of authorities who have worked to set up their own arms-length community trusts which have failed and required "bailing out", possibly through inadequate initial capitalisation, or through a natural and understandable process of initially-enthused volunteers becoming "burnt out" over time. By contrast, community trusts like the Greenwich Leisure Trust backing Halo's operation in Bridgend and elsewhere is significant in its scale and capitalisation, and financially robust. While the concept of a locally established trust is a laudable one and should not be ruled out, Cardiff's own experiences with the Channel View and STAR Centre trusts should serve as a clear illustration of the potential risks involved, and all due diligence and careful financial modelling should be undertaken before venturing into this risky area again. Any decisions made by the Council must be hard-nosed and robust in the long-term,

and citizen involvement should be seen as an important by-product of a relationship with a third party, rather than its central motivation.

Members recognise that some efforts have already been made to engage citizen views on Council investment in cultural facilities through the 2014/15 budget consultation held in February. This Committee heard extensive evidence itself from Arcomis, the trustees of Sherman Cymru and of Cardiff Story Museum, and a long-term volunteer at St David's Hall on the risks to the Council of reducing its commitment to cultural provision.

The Committee also noted from Councillor Bradbury at its 8 May 2014 meeting that the forthcoming "Cardiff Debate" will feature a "Cultural Conversation" with leading Welsh and local arts organisations, and from Chris Hespe that focus groups will be held with current users of leisure facilities to gauge their views on the agenda of alternative management operation. Clearly the Committee wishes to support the widest and most inclusive conversations possible. It is recognised that many users will not have strong views on who actually manages the facilities, but any potential implications for their future enjoyment of our leisure facilities from these proposed changes should be clearly explained. It will also be important to focus attention on harnessing the views of current non-users so that the Council can continue to widen the appeal of its current leisure offer to individuals who do not currently use our facilities. In many ways, it is the opinions of these people who the Council most importantly needs to hear.

It was pleasing to hear at Committee on 8 May that – while procurement arrangements would need to develop apace to achieve savings target in the short term – there would be no cutting of corners in ensuring that arrangements were inclusive and professionally arranged. As the procurement process would be likely to involve "competitive dialogue", there is a degree of comfort that citizen feedback from the Cardiff Debate on these matters in coming weeks can still inform the procurement process.

f) How much risk the Council would prefer to transfer to an operator, and how much it would wish to retain for the Council to bear.

Members feel that they have extensively explored these issues in their answers to other questions, particularly in relation to capital expenditure and quality of programming, and there is no need to add to the length of this report by restating points made elsewhere.

As a general point, however, there is a cost to risk, and whichever party is asked to bear it in the short term, at the end of the day it is the Council that will be paying for this risk. In principle, therefore, the Committee felt that the Council should bear as much of the risk as it is able to feasibly and sustainably bear.

g) The level of protection the Council would wish to afford to existing staff through the process in the short and medium term.

The fundamental finding reached by the Inquiry team on this matter is a judgement that retaining in-house management and provision is no longer a sustainable option for the Council. It is likely to lead to the need to close facilities in future budget rounds, with the consequent loss of staff through redundancy. This is a deficit model the Committee wishes to avoid.

However, the Committee shares with the Cabinet Member his wish that staff are supported, protected and included in every way possible during a period that will naturally be unsettling, and when they will have concerns about the impact on them. Members were pleased to see in the presentation received at Committee on 8 May that one of three identified priorities for bidders would be “*ensuring the best deal for staff within strategic context*”, and to hear that Chris Hespe had held a productive meeting with trades union representatives earlier that day. Their involvement will be critical as an interface between management and staff.

Staff should assume that they would enjoy initial TUPE (Transfer of Undertakings [Protection of Employment] Regulations) during any transfer to a third party contractor, on their current pay and conditions. The Inquiry believes from what it has heard that under the operation of some contractors staff who subsequently move into new roles (for instance on promotion or taking on a subsequent new post within the organisation) then transfer onto the company’s own terms and conditions. It was suggested that the dynamics of these arrangements might vary from contractor to contractor, but Members would like to see further research undertaken to fully understand this complex area.

The Inquiry heard a variety of third party operating models asserting that they wish to ensure the very highest level of investment in staff training to guarantee optimal customer service and effective management (and consequent income). Parkwood, for instance has its own management graduate trainees and Staff Academy, training employees to varying levels of accreditation.

Committee is aware of the Cabinet’s commitment to the Living Wage, and the potential for commitments on the Living Wage to be specified to third party contractors through

which the Council procures its services. Committee would see this as an issue for the Council to consider as part of any procurement exercise connected with this agenda, and to carefully plan any financial commitments arising from any such priority it might wish to deliver.

Staff currently working within the actual facilities may feel most “in scope” to these changes, but less clear at present is how many central staff working in support services might be impacted by the drive to reduce central support costs. Committee cannot argue with current financial realities, and recognises that the organisation is ultimately accountable to the citizen for its most efficient use of management and back office resources. We feel, however, that it is important to properly account for the implications of this drive on employees in central services who may be currently less clear that they could be impacted in the future by any reduction in current demand for central support, and communicate with and involve them appropriately.

The Inquiry has not yet had time to research and advise on the feasibility of existing staff coming forward with proposals to establish a mutual. The Inquiry team and wider Committee would not wish, however, for a mutual of staff to be ruled out, and should a proposal be made, they would like the Director and Cabinet to agree to provide detailed information and support to staff preparing that proposal for consideration. Committee could potentially see this being more of a realistic proposition in the cultural arena than in the leisure arena, given the relative lack of local competition and the fact that the cultural offer is mainly provided through just two buildings.

h) Are any particular models of operation generally preferred by the Council?

The view taken by the Committee is formed specifically bearing in mind the current financial situation and the effect that is likely to have on the sustainability of in-house provision of leisure and cultural services.

Members of the Inquiry group had no objection to services in either area remaining in-house if that were financially feasible. They did not, however, feel there was evidence that this would be sustainable given current financial circumstances – or at least not without significant loss of services.

As stated towards the top of this report, provided that it did not have an unmanageably negative financial impact, in principle the Committee would see that working with a partner organisation driven by social goals (such as a trust or social enterprise) would complement the Council's working ethos and overall aims.

Members were also advised that working with an external non-profit distributing trust could also open up for the Council the potential for leveraging in sources of external finance that might be currently unavailable to the local authority.

Although this is seen as a "political" preference (with a small "p" as Members representing different political groups within the Council were able to coalesce around this preference) this report does not suggest that there is any particular inherent value or superiority in any particular kind of external model.

For instance, while Halo (which contracts for Bridgend Council) is a not-for profit organisation and social enterprise that invests surpluses back into the local operation, working with the substantial Greenwich Leisure Trust. Parkwood Leisure (as a private organisation which distributes profits to shareholders) also operates in partnership with the Legacy Trust, an established trust and charitable organisation which it is believed is equally able to take advantage of both NNDR and VAT benefits.

Members noted the advice of MAX Associates that two separate procurement packages should be drawn up – one for arts and one for leisure. Members also considered the Council's wider needs to generate savings in areas like social care and waste, and the

experience of some local authorities (for instance Norfolk and Cornwall) in establishing arms-length trading companies that adopted a much wider portfolio of services, and whether it might be more prudent and financially advantageous for the Council to bundle up its leisure and cultural provision – possibly even with other services currently delivered by the Council – into a larger single procurement bundle.

While recognising that the organisation is seeking to work as “One Council” and is currently dismantling a range of institutionalised silo working arrangements, Members feel that significant work still needs to be done in terms of long-term service planning before such economies of scale can be realised. There is a consequent risk of delaying the implementation of new operating models for specific services that are required now.

Members also understand that while there are some providers such as Parkwood who are able to manage both leisure and arts provision through separate management arms, there are many others who specialise in just one aspect of provision. Members considered that bundling arts and leisure into just ONE procurement package might unnecessarily limit the Council’s potential to receive attractive propositions from these specialists, and would support the intention of going out with two procurement packages.

Members also set this discussion into a historic local context. Decision makers in former administrations could for understandable reasons not have predicted that the recession and changing economic context would impact on local funding as it has during the past six years, and naturally chose to continue providing in-house managed leisure and cultural services. Had it been possible to look into the crystal ball at this time, there might have been value in exploring this agenda back then, and potentially developing the Council’s own in-house trust which could have bid for other public sector leisure contracts across South Wales to gain financial critical momentum and resilience. Sadly, most of those authorities have now progressed their own options for leisure, and the room for developing a successful in-house contracting organisation has been significantly curtailed.

In terms of planning for the future, Members noted with regret that there are no established strategies in place for the future planning of either leisure or culture in Cardiff, and urge that these are developed urgently, possibly in harness with the

proposed procurement programme and “Cardiff Debate” in coming months. The Council’s Local Development Plan posits significant levels of population growth in different parts of Cardiff up to 2026, and without such agreed and structured planning arrangements in place, it will be difficult for the Council to reach confident judgements on whether it feels it is currently over-provided or under-provided with leisure and cultural service both at a city-wide and at a neighbourhood level.

These judgements will be essential to ensure that equitable levels of provision are planned into future Council budgetary rounds and infrastructure development, and the ongoing arrangements for the management operation of leisure in Cardiff.

6 Conclusion

In conclusion, the Members of Cardiff Council's Economy and Culture Scrutiny Committee (Councillors Craig Williams, Dilwar Ali, Gareth Holden, Nigel Howells, Mohamed Javed, Georgina Phillips, Chris Weaver and Darren Williams) hope that the contents of this report will assist Cabinet in taking this important agenda forward.

We have been impressed with the energy with which the three Members of the Inquiry Team (plus our fourth original Member – Councillor Peter Bradbury prior to being invited to join the Cabinet) have invested in this Inquiry.

Committee would like to thank the Cabinet Members, officers and particularly the external witnesses and providers who volunteered their time to meet us, and the scrutiny staff who worked hard to make this report possible.

We will be pleased to continue to advise Cabinet within our capacity, and taking into account the constraints articulated above.

This process of contributing to the draft Cabinet Report has caused us to deviate from our Inquiry's original terms of reference, and we feel that we need to re-evaluate where best to take this work forward in consultation with the Cabinet Member and officers. In particular, we feel that there is work for us to do in helping shape (as appropriate) the contract specifications and risk planning. Critically, given our roles of representing the views and concerns of the public and of holding the Executive to account, we would wish to be involved in consultation arrangements and any future pre-decision scrutiny of future decisions being made by Cabinet in this area.

Mae'r dudalen hon yn wag yn fwriadol

**THIS REPORT MUST BE ACCOMPANIED BY THE
REPORT AUTHORISATION FORM 4.C.214**

**CITY OF CARDIFF COUNCIL
CYNGOR DINAS CAERDYDD**

CABINET MEETING: DATE

ARTS MANAGEMENT PROCUREMENT

REPORT OF DIRECTOR OF ECONOMIC DEVELOPMENT

AGENDA ITEM:

PORTFOLIO: Cllr Peter Bradbury (Community Development, Co-operatives and Social Enterprise)

Appendices 2, 3, 4 & 5 to this report are not for publication under Schedule 12A Part 4 paragraph 14 pursuant to Schedule 12A Part 5 paragraph 21 of the Local Government Act 1972 (as amended). It is viewed that, in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

Reason for this Report

1. To seek Cabinet approval to terminate the Arts & Culture Alternative Delivery Model (ADM) competitive dialogue procurement process with immediate effect as the best offer does not meet the Council's aspirations.
2. To seek Cabinet approval to progress an internal programme of improvement at St. David's Hall and New Theatre referred to as the 'Enhanced In-house Model' to significantly reduce the annual revenue subsidy.
3. To outline a high level strategy for further reducing the annual revenue subsidy and for attracting external capital funding to modernise St David's Hall and New Theatre to improve the commercial potential of the venues.

Introduction

4. In 2014, the City of Cardiff Council embarked upon a procurement process to explore 'Alternative Delivery Models' for the management and

operation of its Leisure Centre estate and for its Arts Venues. Two separate Competitive Dialogue procurement processes were established and were run in parallel by the same in-house dialogue team. At the Final Tender stage the Leisure Centre procurement was given priority by the Council resulting in slippage to the Arts procurement whilst the Leisure Centre process was concluded.

5. The Arts procurement process is now at a Gateway Review stage following receipt of a Draft Final Tender from the one remaining bidder in the process. The Council now needs to decide whether to expend further resources to continue dialogue with the bidder or to terminate the process forthwith.
6. The detailed offer presented by the final bidder does not deliver the level of financial benefit and risk transfer the Council had set out to achieve through the process. The bid requires the Council to contractually commit to providing a subsidy of £1.26m per annum over the 15 year term of the contract.
7. The proposed model of operation presented by the bidder involves the transfer of Council staff into a 'new-start' Community Interest Company (CiC), with the bidder providing management expertise and retaining step-in rights. This model is designed to help reduce operational costs, including National Non Domestic Rates (NNDR) contributions and to provide access to external funding. However, the model inadvertently introduces an additional level of complexity for the Council in terms of the apportionment of risk and responsibilities. Furthermore, given that through this process the bidder is seeking to make its first significant step into the arts market the expertise largely rest with the staff already employed at the venues.
8. In terms of financial appraisal, the bid represents only a marginal benefit compared to the in-house comparator model. As outlined above, the difference essentially relates to the reduction in National Non Domestic Rates (NNDR) contributions which the bidder aims to realise through the CiC model. There is potential for the Council to mitigate these costs through its own consideration of a 'not for profit' vehicle without the need to transfer control of the venues to the private sector and importantly without the need for the Council to commit contractually to the provision of a £1.26m subsidy for 15 years.
9. The Council had also hoped to transfer some additional risks through the process including costs associated with the deteriorating condition of the buildings. The bidder's offer lacks any commitment to direct capital investment and instead relies on contributions from funding organisations that the Council is already aware of. Other significant risks remain with the Council including the pension liability of existing staff.
10. Given the nature of dialogue to date, and the lack of competition left in the process, it is unlikely that the bidder's offer would be significantly improved through further dialogue. It is therefore proposed to terminate the process with immediate effect and to instead concentrate effort and

resources on mobilising an internal improvement programme for the venues.

Background

11. St David's Hall (the national Concert Hall for Wales) and the New Theatre generate more than 440,000 attendances each year across a broad range of shows, programmes and workshops, including events of national and international significance such as the Cardiff Singer of the World. Together the venues generate circa £38 million of economic benefit for the city and make a significant contribution to the city's social and cultural richness and diversity.
12. The venues have a combined turnover of circa £11.6m per annum with the cost of operation largely met through ticket sales and other commercial income. The Council has however needed to provide a level of 'top-up' revenue funding, historically in the region of just under £3m per annum (e.g. £2.94m in 2008/9). In recent years this subsidy has been reduced year on year as the financial pressures have continued to bite, to a point where in 2015/16 financial year the level of operational subsidy was down to just under £1.79m for both venues.
13. Despite the recent improved income position, growing pressure on public finances has led the Council to consider alternative approaches to managing and operating the venues in an attempt to provide better long term financial sustainability. In May 2014 a report was presented to Cabinet outlining future management options for St David's Hall and the New Theatre and authority was granted to begin a competitive dialogue procurement process to secure one or more management partner organisations. The key aim of the process was to attract a commercial operator with a strong track record in the industry that would significantly reduce the need for revenue subsidy from the Council whilst protecting the cultural programme and at the same time committing to invest in the buildings including unlocking external capital funding.

The Procurement Process

14. The Cabinet decision in May agreed that the competitive dialogue process would be run in parallel with a similar process being taken forward in relation to the Council's Leisure Centre estate. This was designed to enable a small pool of experienced staff to spread their expertise across both streams to limit the overall cost to the Council. The process began with the issuing of a Prior Information Notice to raise market awareness shortly following the Cabinet decision. An open meeting was organised to inform interested parties, followed by 22 individual meetings. On 11th December 2014, an OJEU Contract Notice, Memorandum of Information and a Pre-Qualifying Questionnaire were issued to the market. Following evaluation, 7 organisations were invited to submit Outline Solutions and to proceed to the dialogue stage.
15. The Invitation to Submit Outline Solutions (ISOS) was issued on the 14th April 2015. First round dialogue meetings took place in May with

submissions received in June 2015. The evaluation team reviewed submissions from the 7 bidders in line with the scoring methodology and the process was moderated for further assurance.

16. Following this, an Invitation to Submit Detailed Solutions (ISDS) was issued to 4 bidders on the 4th August 2015, and dialogue meetings were held on August 14th. Responses were received on 23rd October 2015. Following dialogue and evaluation, only one bidder was able to be invited to continue with the procurement.
17. A Draft Final Submission was received on the 5th July 2016 from the single remaining bidder and dialogue remains open. Much of the operational and programme development is, as would be expected, similar to that contained within the Council's existing programme. Further headline detail of the bidder's submission is included in Confidential Appendix 4.
18. As part of the process, the Council has developed an internal comparator model known as the 'Enhanced In-house Model' which sets out changes the Council could introduce to improve the financial performance of the venues. This was undertaken primarily to establish an internal benchmark to compare with the proposals received from bidders to ensure the scale of benefit would justify the consequential loss of control.

Issues

19. The attraction of a commercial operator was intended to help the Council address some of the fundamental issues with managing and operating the venues. The reduction of the revenue subsidy has always been the Council's foremost priority. Based on the 'Enhanced In-house Model', a reduction of £1.26m is set out in the Council's Medium Term Financial Plan phased over a number of years. In the current financial year it was anticipated to deliver £130k of savings but this has been deferred until 17/18 to take account of the slippage in the procurement process. In 17/18 additional savings of £417k are required, and a further £416k is planned for 18/19. Together these savings will reduce the overall level of subsidy for both venues to £1.26m per annum.
20. In addition to the above, both venues are in need of significant capital investment. The maintenance backlog across the two buildings based on recent condition surveys is in excess of £5.8m, including Priority 1 works at £644k. A provision of £644k has been made in the Council's Capital Programme to support the procurement process and has been allocated to the Priority 1 works that would fall within the Council's responsibility if the contract were to be awarded to an external partner. An additional amount of £1.01m has been identified in further condition reports as being necessary over the length of the contract to satisfy the Council's contract obligations. The Council had hoped to offset some of the longer-term 'landlord' costs associated with the deteriorating condition of the buildings, but it has become clear through dialogue that the Council will need to retain all of the risk and costs associated with the external fabric of the buildings.

21. In addition to the costs set out in the above paragraph, the internal presentation of the buildings are in need of comprehensive modernisation, particularly St David's Hall. Addressing these costs will become an important aspect of any plan to achieve long term financial sustainability as the venues need to be able to deliver a range of commercial income streams over and above ticket sales, which are currently difficult to achieve due to the condition of the buildings. Unfortunately the procurement process has not managed to un-lock any significant commitment from bidders to invest in the buildings.
22. Through the process the Council has sought to retain a level of control over how the buildings are operated and has sought to transfer a number of operational liabilities to the external operator. A particular issue has been to protect the terms and condition of staff and to ensure that any efficiencies promised in operating costs are not simply achieved through a reduction in staff wages and terms and conditions, with particular protections put in place to ensure compliance with single status and to exclude zero hours contracts. Another consideration that needed to be given was in respect of the pension risk of additional employer contributions being required in future years. Following consideration of the actuarial report it was determined to keep the risk with the Council in order to provide certainty to bidders who would otherwise have built contingency into their bids, adding to the level of subsidy when the risk may never have materialised. The Council has also sought to ensure the buildings retain their cultural importance to the city and are not commercialised to the extent that the cultural programme becomes eroded. All of these controls have to some extent affected the ability of bidders to deliver the Council's financial objectives.
23. Since the Invitation to Submit Detailed Solutions stage of the procurement process the Council has been in dialogue with a single bidder. The other bidders have either withdrawn, or have been excluded through evaluation, or have failed to comply with the procurement process. The single bidder has therefore been effectively competing against the Council's 'Enhanced In-house Model'. This has created a lack of competitive tension for the final stages of the process and gives little confidence that significant improvement on the current offer will be achieved by continuing the process. In a normal competitive scenario, the remaining bidders would now be offered a final opportunity to submit their full and final bid to conclude the process. This would involve another round of dialogue and the preparation of another document adding to the cost of the bidding process for both the bidder and the Council.
24. Confidential Appendix 4 provides a summary of the Draft Final Submission that has been presented by the remaining bidder to the Council. Confidential Appendix 5 provides an analysis of the bid and a comparison against the 'Enhanced In-house Model'.
25. The conclusion drawn is that whilst the external bid provides a marginal revenue benefit compared to the 'Enhanced In-house Model'), there is potential for this to be mitigated without transferring control to a

commercial operator and committing to a long term subsidy. In the short term this would involve exploring the benefits of a Trust or other appropriate 'not for profit' vehicle. The external bidder proposes that NNDR will be reduced through the creation of a Community Interest Company allowing access to mandatory NNDR relief and potential discretionary relief. There is potential for the in-house model to also reduce these costs through the establishment of a similar vehicle which would effectively remove the revenue differential between the external and in-house positions. However, it is fair to say that the introduction of a Trust or 'not for profit' vehicle could also lead to a certain loss of control and may have other implications for the Council which need to be fully understood before committing to this approach.

26. Further to the above, St David's Hall in particular has significant potential to improve its income position if investment can be secured to modernise the building. The external bid delivers little by way of direct capital investment from the bidder and instead relies on applications to external funding bodies, which an 'in-house' approach evolving into a Trust or 'not for profit' vehicle should be equally well placed to deliver. The crucial point though, is that if the Council commits to a 15 year operating contract at an agreed level of subsidy, any improvement to the level of income derived from securing capital investment would be shared with the commercial operator as a 'gain share' proposal rather than being incorporated into the contractual Council subsidy to the operator.
27. In sum, the revenue benefit and risk transfer offered by the bidder does not meet the Council's aspiration and is not deemed sufficient to justify the transfer of control to the bidder and/or to commit contractually to providing an on-going level of subsidy over the 15 year term of the contract.
28. It is therefore proposed that the procurement process does not proceed to the final stage and is terminated with immediate effect. This action will stop the Council incurring any further costs associated with the procurement process and will also limit the bidder's exposure to any further costs. The risks associated with taking this decision at the current stage in the process are set out in the legal implications below.
29. The procurement process has confirmed that there remains an ongoing need for revenue subsidy of the venues, at least until such a time as a deliverable plan to modernise the buildings comes forward. An in-house approach will enable the Council to retain full control of the buildings including all aspects of service delivery, pricing, programming and marketing, and importantly control over any development potential. However, retaining in-house control also means that the Council will remain fully responsible for all income risk and all risk associated with expenditure, including staffing, utilities, repairs and maintenance and costs relating to the replacement of equipment and facilities. The Council, as landlord, would in any case retain responsibility for costs relating to the external fabric of the building.

The Way Forward

30. The Enhanced In-house Model has been developed as a comparator model to provide a benchmark against which to assess external bids through the procurement process. It has proven to be a very useful exercise and has sharpened the Council's thinking regarding what can be achieved internally to reduce the subsidy and to provide a more sustainable financial footing for the venues over the longer term. The proposal being put forward in this report is to terminate the procurement process and to move forward immediately with the implementation of the Enhanced In-house Model.
31. The Enhanced In-house Model consists of three potential phases of implementation:

Enhanced In-House Model - Phase 1

32. The first step, to be progressed with immediate effect, involves a restructure of the existing venues staff to ensure the 17/18 savings target of £417k and the deferred 16/17 target of £130k are delivered. The aim is to create a single staffing team across both venues to provide more efficient management, as well as to generally improve co-ordination between the various teams including programming, marketing, finance, administration, education/community, building maintenance, box office, bars/catering and customer service. This will also allow for effective scheduling of staff to allow for differing 'dark' periods and will improve the venues ability to adapt to the needs of the programmed performances and events.
33. The proposed restructuring will result in a reduction of circa 11 posts, with the majority to be managed through natural churn and Voluntary Severance. The restructuring is anticipated to deliver circa £300k of savings. In addition to restructuring, the remaining savings target to achieve the MTFP will be delivered through improved income performance at both venues reflecting the improved position in the current financial year and in the previous financial year.

Enhanced In-House Model - Phase 2

34. The next step will be to explore alternative methods for attracting capital investment including an examination of a suitable 'not for profit' vehicle such as a Trust. This approach may potentially enable the Council to retain a significant level of interest in the venues, whilst providing operational efficiencies, and enabling outside partners to make a greater contribution.
35. 'Not for profit' organisations are able to claim mandatory National Non Domestic Rates (NNDR) relief and sometimes discretionary relief, depending on local policy. In terms of the procurement process, future reduction of current NNDR costs for both venues of £196k would bring the Enhanced In-house Model (operating as a Trust or similar vehicle) more or less in line with the financial offer from the remaining bidder.

36. A 'not for profit' vehicle may also help with the attraction of external funding to service capital requirements and to provide funding for additional performance and programme related development in both venues. It is also anticipated this type of approach will help to foster improved partnership working with national companies, organisations and initiatives from across the UK securing the current output and programming whilst also attracting and supporting additional activities.
37. Whilst a 'not for profit' vehicle seems to offer an opportunity to further reduce the revenue subsidy and to attract investment, there are potential implications, including a consequential loss of control. It is therefore proposed to undertake a full and detailed consideration of the potential 'not for profit' approaches model and to report back to a future meeting of Cabinet with a recommendation.

Enhanced In-House Model - Phase 3

38. The final step in the Enhanced In-house Model is to explore a development-led investment proposition for the venues, particularly for St David's Hall. It is clear that St David's Hall is in need of a comprehensive modernisation plan to address its significant maintenance backlog and to enable internal reconfiguration and upgrade. Funding the modernisation plan will require the attraction of substantial capital investment from external bodies and could also require an innovative approach to maximising the development potential of the site.
39. St David's Hall occupies a large site right in the heart of Cardiff's thriving retail centre which benefits from the highest regional levels of footfall. The key aim of the plan will be to explore ways in which the venue can be re-configured to make it more accessible to adjacent footfall to provide an investment basis for new facilities that can capture the significant secondary spend opportunities. The plan will also need to improve the customer experience associated with the venue's primary purpose and primary income stream (concerts, shows and events) by unlocking investment into the main concert hall. Similar venues in other parts of the UK have successfully managed to secure significant investment and generate new income streams over and above ticket sales by providing facilities such as bars, restaurants, meeting rooms and conference/exhibition/gallery spaces that drive people into the building when there is no programmed event.
40. At present the ground-floor space under St David's Hall is occupied by two large retail units that form part of the St David's Shopping Centre. This limits the venue's access to passing footfall. The only ground level accommodation currently available to the venue is occupied by a ticket hall which provides little scope for attracting secondary spend. The Hall also sits directly above the new St David's 2 Shopping Centre and yet no direct access points exist into the Centre. In addition to upgrading the fabric of the building, the modernisation plan will need to reconsider access points and will need to improve general visibility into the building to passing footfall.

Enhanced In-House Model – Key Benefits

41. One of the major benefits of the Enhanced In-house Model is that the Council will retain control of the venues. This will enable the Council to:
- Ensure that any income generation benefits arising from the successful attraction of investment in the building translates directly into reduced subsidy.
 - Retain its discretion over the event programme and the wider community use of the venues.
 - Provide more security to staff regarding their future terms and conditions of employment including ensuring compliance with single status regulations and fully protecting against zero hours contracts.
 - Manage the restructure in a way that protects the interests of staff as they will remain employed by the Council during that process. It is anticipated that the reduction in staff required by the restructure will largely be managed through natural churn and Voluntary Severance.
 - Deliver the savings targets in the Council's Medium Term Financial Plan. The Enhanced In-house Model can be implemented almost immediately, whereas continuing with the procurement process will require time to conclude the final part of the process and further time to negotiate a final contract. This effectively means the commercial operator will not be able to meet the savings targets within the required timescales.
 - Make progress with exploring development options. Introducing a new lease arrangement between the Council and an external operator would introduce an additional layer of complexity in considering a development approach. Furthermore, given the lack of commitment from the bidder to invest in the buildings and the lack of incentive for the Council to invest in terms of reducing the subsidy, it seems the development approach would only realistically be achieved if the venues remain in Council control.

Enhanced In-House Model - Risks

42. The Enhanced In-house Model means that the risk of delivering savings and improvements will remain with the Council rather than being transferred to an external organisation. A contractual arrangement with an external operator does provide greater certainty of delivery of savings, as the external operator will be obliged to operate the venues at the agreed level of subsidy. However, entering into a long term commitment to provide an agreed level of subsidy also creates a risk that the Council will be required to provide an on-going subsidy even if financial performance improves. It also reduces the Council's flexibility should budget pressures continue.

43. Issues such as changes within the market, both in terms of demand from users as well as competition from other similar providers also poses a risk to the successful operation of the venues, and if the venues remain in-house this risk will sit with the Council. Again, this risk can be mitigated by the ability to respond relatively quickly to changes in demand.

Consultation

44. Consultation has taken place during the procurement process with staff and representative Unions. The proposals and recommendations contained within this report have been the subject of consultation with staff and their representative Unions and no issues have been raised.

Reason for Recommendations

45. To cease the competitive dialogue procurement exercise with immediate effect and to begin the process of implementing the 'Enhanced In-House Model', and to undertake further work to assess the implications for the council of adopting a 'not for profit' model.

Financial Implications

46. The legal implications make reference to the Council reserving the right to not award a contract and that bidders have entered into the competitive dialogue process at their own risk including funding their bid costs. Consequently any challenge from bidders for reimbursement of their bid costs should be dismissible.
47. By continuing to provide these Cultural Services in-house the Council will retain full control and flexibility over how these services are delivered in the future. This would include control over both pricing and programming. By retaining the direct operation of these venues, the Council would also retain all financial risks associated with service delivery including any Budget variances from the under recovery of income and expenditure overspends. The Enhanced In-house Model would therefore deliver 2017/18 budget reductions and any future MTFP proposals. There is a fundamental trade-off between the Council's retention of operational flexibility on one side and its retention of financial risk on the other.
48. The Enhanced In-house Model could be implemented quicker than the transfer of delivery to an external partner. In the latter case this would require concluding the competitive dialogue process, resulting in the submission of the Final Tender, and then completion of the contract between the Council and the external partner. Any financial advantage associated with the quicker delivery of the Enhanced In-house Model will be a short-term financial advantage. This is evidenced by the lower projected costs of the external partner model over the 15 year evaluation period compared to the Enhanced In-house Model.
49. With a long term external partner contract the financial risks of delivering the agreed service to a fixed subsidy would pass to the external partner with the Council's financial commitment limited to the agreed subsidy

payments included in the contract. A long term contract with an external partner although it will include provisions for change to the contract will be inherently less flexible than an equivalent in-house model. Changes may require further negotiation and may have an impact on the agreed value of the contract.

50. The report outlines the option of transferring these cultural venues to a 'not for profit' vehicle such as a Trust as a potential phase 2 and that further work is undertaken to research the costs and benefits associated for these venues. Any future decision to transfer to a 'not for profit' vehicle will need to be supported by a robust business case in which the implications for the Council of moving to this operating model are fully outlined. Significant elements of the additional financial benefits achieved by the external partner are as a consequence of its status as a not for profit organisation, in particular its eligibility for Mandatory Non-Domestic Rate Relief. The same benefit would also apply if the venues were transferred to a similar vehicle but it would be necessary for the vehicle to operate at arms-length from the Council to secure this benefit. Any 'not for profit' model will therefore be associated with a degree of loss of control and flexibility for the Council. The report suggests that in addition to the reduction in NNDR the not for profit/trust model would include the additional income generation benefits, in particular with regard to securing external funding, but that the running costs of any vehicle and the lack of any strong financial covenant will also need to be considered in the Business Case.
51. The possible redevelopment of St David's Hall, which is identified as Phase 3 in the report, will also require a subsequent Cabinet report, including a Business Case / Development Appraisal justification, but the Directorate believe these development options will be enhanced by the Council retaining control of this venue. The implications of any potential redevelopment will also need to be considered as part of the further work on the operational implications of the Trust / Not for Profit Model.
52. The potential for the generation of additional income arising from investments in the venues has been highlighted in the report. These will need to be supported by appropriate business cases to robustly demonstrate that the net returns from these potential investments are deliverable.
53. The further work required to assess the implications for the Trust / Not for Profit model may need to be supplemented by specific professional advice. The costs of this additional advice will need to be funded from existing resources, either from the Directorate or through Organisational Development resources.

Legal Implications

54. It is lawful for an authority to abandon a procurement process (*Apcoa Parking (UK) Ltd v City of Westminster* [2010] EWHC 943 (QB)). In that case, the court noted that Westminster expressly reserved the right in the original tender documents not to award any contracts and stated that it

was not bound to any course of action because of issuing the invitation to tender or negotiating with the bidders.

55. In the present case it is understood that the tender documentation contained caveats to the effect ‘...The Authority reserves the right to choose not to award any contract as a result of the current procurement process and the Authority shall not be committed to any course of action as a result of issuing this draft ISFT or any invitation to participate in this procurement exercise...’.
56. If the decision is made to abandon the procurement (not to proceed to award a contract) the authority must notify candidates and tenderers of the grounds for its decision (Regulation 55 Public Contracts Regulations 2015) and follow the prescribed procedures.
57. It is important that the decision maker is satisfied that a decision to abandon this procurement is a ‘reasonable’ decision to reach having regard to all material facts, as such a decision is subject to potential review/challenge. Case law has established that the grounds for a contracting authority's decision to abandon a procurement process may (i) be based on the authority's assessment of whether it is expedient and in the public interest to carry an award procedure to its conclusion. This decision may consider any changes in the economic context or factual circumstances, or the needs of the contracting Authority concerned and or (ii) relate to an insufficient degree of competition due to the fact that, at the conclusion of the award procedure in question, only one tenderer was qualified to perform the contract.
58. It is noted that the Court of Justice of the European Union (*Croce Amica One Italia Srl v Azienda Regionale Emergenza Urgenza* (Case C-440/13) [2014] EUECJ, has confirmed that:
 - ‘A decision by a contracting authority not to award a public contract need not be limited to exceptional cases or must not necessarily be based on serious grounds’, (none the less the decision must be a reasonable decision having regard to the potential for judicial review).
 - ‘Although the contracting authority must notify candidates and tenderers of the grounds for its decision if it decides to withdraw the invitation to tender for a public contract, there is no implied obligation on that authority to carry the award procedure to its conclusion’.
 - ‘The requirement to communicate the grounds for a decision to withdraw an invitation to tender is dictated by the concern to ensure compliance with the principle of equal treatment’.
59. As regards potential liability for bidders' costs, courts have proved reluctant to compensate bidders, either for the costs incurred where a procurement process is abandoned, or for the loss of the profits that the contract would have generated if the process had not been abandoned and the contract had instead been awarded to the claimant. In any event, in this case the Council's procurement documents made clear

that the Authority reserved its position as to whether or not it will enter into contractual arrangements and dialogue will be entirely at the participants' risk and cost and if any challenge was brought for costs/damages the caveats, as set out in the procurement documents, would be relied upon ['The Authority reserves its position as to whether or not it will enter into contractual arrangements and dialogue will be entirely at the participants' risk and cost ...'; The Authority is not liable for any costs resulting from any cancellation of this tender process or for any other costs incurred by those tendering for this Contract; Each party will bear its own costs of preparation and draft ISFT submission, and any subsequent clarification and negotiation; the Authority shall bear no liability whatsoever for the outcome of the CD and shall not be liable for the costs of draft ISFT preparation, CD, or any loss of profit or other economic loss incurred by participants or their sub-contractors or funders'].

60. The report refers to future consideration being given to the establishment of a Not for Profit Vehicle/Trust and/or other development options. Detailed legal advice should be sought on the proposals as they are developed and before any decision is sought
61. The report refers to potential establishment restructures, which can raise sensitivities for the staff concerned. The employment implications are set out within the HR implications below.
62. In considering this matter the decision maker must have regard to the Council's duties under the Equality Act 2010. Pursuant to these legal duties Councils must, in making decisions, have due regard to the need to (1) eliminate unlawful discrimination, (2) advance equality of opportunity and (3) foster good relations on the basis of protected characteristics. Protected characteristics are: (a) Age,(b) Gender reassignment(c) Sex (d) Race – including ethnic or national origin, colour or nationality, (e) Disability, (f) Pregnancy and maternity, (g) Marriage and civil partnership, (h)Sexual orientation (i)Religion or belief – including lack of belief.

HR Implications

63. Both scenarios involve a staffing restructure. Any staff changes arising from the introduction of the enhanced in-house model will require full consultation with trade unions and staff. The new structure must be achieved by applying the Council's agreed restructure process, which will include the consideration of Voluntary Redundancy, in line with the Council's Voluntary Redundancy Scheme.

RECOMMENDATIONS

The Cabinet is recommended to:

1. Provide authority to abandon the Arts Management Competitive Dialogue procurement process;

2. Delegate authority to the Director of Economic Development, in consultation with the Cabinet Member Community Development, Co-operatives and Social Enterprise, the Cabinet Member Corporate Services and Performance, the Chief Executive, the Section 151 Officer and the Monitoring Officer to begin the process of implementing the 'Enhanced In-House Model' as outlined in this report;
3. Provide authority to explore the potential of a 'not for profit' vehicle and note that a separate report will be presented back to Cabinet.
4. Provide authority to prepare a modernisation plan for St David's Hall and New Theatre including consideration of development options and note that a separate report will be presented back to Cabinet.

NEIL HANRATTY
DIRECTOR OF ECONOMIC DEVELOPMENT
25 January 2017

Appendices

Appendix 1: Arts Venue Procurement Information

The following appendices to this report are not for publication under Schedule 12A Part 4 paragraph 14 pursuant to Schedule 12A Part 5 paragraph 21 of the Local Government Act 1972 (as amended). It is viewed that, in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

Confidential Appendix 2: Financial Summary
Confidential Appendix 3: Enhanced In-house Model
Confidential Appendix 4: Summary of Draft Final Tender
Confidential Appendix 5: Bid Comparison

ARTS VENUE PROCUREMENT

APPENDIX 1

Arts Venues Procurement Information.

- The Cabinet decision in May 2014 agreed that the competitive dialogue process would be run in parallel with a similar process being taken forward in relation to the Council's Leisure Centre estate.
- The process began with the issuing of a Prior Information Notice to raise market awareness shortly following the Cabinet decision.
- An open meeting was organised to inform interested parties, followed by 22 individual meetings.
- On 11th December 2014, an OJEU Contract Notice, Memorandum of Information and a Pre-Qualifying Questionnaire were issued to the market.
- Following an evaluation, 7 organisations were invited to submit Outline Solutions and to proceed to the dialogue stage.

Invitation to Submit Outline Solutions (ISOS)

- The Invitation to Submit Outline Solutions (ISOS) was issued on the 14th April 2015.
- First round dialogue meetings took place in May with submissions received in June 2015.
- The evaluation team reviewed submissions from 7 bidders in line with the scoring methodology and the process was moderated for further assurance.
- At this point 2 of the bidders were excluded and 1 withdrew

Invitation to Submit Detailed Solutions (ISDS)

- An Invitation to Submit Detailed Solutions (ISDS) was issued to 4 bidders on the 4th August,
- Dialogue meetings were held on August 14th.
- Responses were received on 23rd October 2015.
- 2 bidders were withdrew and 1 bidder was excluded due to non-compliance
- Following evaluation, only one bidder (GLL) was able to be invited to continue dialogue.

Invitation to submit Final Tender (ISFT)

- GLL were invited to submit a draft final tender and this was received on the 5th July 2016.
- This has not been evaluated and several dialogue sessions took place.
- The dialogue and procurement process remain open.

Comment

- Much of the operational and programme developments are, as one would expect, similar to that contained within our existing programme for both of the venues and will be part of the In house comparator.

Mae'r dudalen hon yn wag yn fwriadol

By virtue of paragraph(s) 14, 21 of Part(s) 4 and 5 of Schedule 12A of the Local Government Act 1972.

Document is Restricted

Mae'r dudalen hon yn wag yn fwriadol

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Document is Restricted

Mae'r dudalen hon yn wag yn fwriadol

CITY AND COUNTY OF CARDIFF
DINAS A SIR CAERDYDD

ECONOMY & CULTURE SCRUTINY COMMITTEE

14 FEBRUARY 2017

DRAFT CORPORATE PLAN 2017-2019 AND BUDGET PROPOSALS 2017-2018

Reason for the Report

1. To provide Members with context for the scrutiny of those sections of the Council's draft *Corporate Plan 2017 - 2019* and draft *Cabinet 2017/18 Budget Proposals* that relate to the Portfolios and Directorates falling within the remit of this Committee.

Background

2. The Council's constitution allows for all Scrutiny Committees to scrutinise the draft budget proposals prior to their consideration by Full Council. The Committee's consideration of the budget will allow Members to feed its comments or recommendations to the Cabinet when it considers the draft budget proposals on 16 February 2017. The proposals will then be presented to Full Council on 23 February 2017.
3. The scope of the scrutiny is as follows:
 - The relevant sections of the *Corporate Plan 2017-2019*, in terms of aims & priorities, actions and monitoring of implementation of these;
 - The relevant Budgetary Proposals in terms of their alignment with the *Corporate Plan* – to test whether they support delivery of the aims and priorities detailed in the *Corporate Plan*; and
 - The relevant Budgetary Proposals in terms of potential impact on service delivery, service users and citizens of Cardiff.

Structure of the papers

4. Attached to this report are a series of appendices which will aid Members in their scrutiny of the budget proposals:

- Appendix A:** Draft Corporate Plan 2017 – 2019
- Appendix B:** 2017-18 Directorate Budget Savings
- Appendix C1:** Controllable Budget – Economic Development
- Appendix C2:** Controllable Budget – City Operations
- Appendix C3:** Controllable Budget – Communities, Housing and Customer Services
- Appendix D:** 2017-18 Financial Pressures
- Appendix E1:** Capital Programme 2017/18 – 2021/22
- Appendix E2:** Capital Resources 2017/18 – 2021/22
- Appendix F:** Financial Resilience Mechanism
- Appendix G:** Post Consultation Changes
- Appendix H:** Employee Implications of Budget
- Appendix I1:** Fees and Charges - General
- Appendix I2:** Fees and Charges - HRA
- Appendix I3:** Fees and Charges – Outdoor activities
- Appendix J:** Changes for Cardiff – Consultation Report.

5. Throughout the appendices, the following colour coding is used:

Shaded pink – City Operations Directorate proposals, which all fall within this Committee’s terms of reference;

Shaded yellow - Communities, Housing and Customer Service Directorate proposals that fall within this Committee’s terms of reference;

Shaded green – Economic Development Directorate proposals that fall within this Committee’s terms of reference;

Shaded blue – Resources Directorate proposals that fall within this Committee’s terms of reference.

The lines that are greyed out in these documents fall under another Scrutiny Committee’s terms of reference and will be scrutinised by them accordingly.

Structure of Meeting

6. The meeting will be structured by Directorate, with Cabinet Members and officers invited to attend the Committee and present their sections of the Corporate Plan and Cabinet Budget Proposals 2017/18 that fall under their area of responsibility.

The meeting will be structured as follows:

- Corporate Overview;
- Resources Directorate;
- Economic Development Directorate;
- City Operations Directorate;
- Communities, Housing & Customer Services Directorate.

7. The following Cabinet Members and officers have been invited to attend the Committee Meeting to present their relevant sections of the Corporate Plan and Draft Budget Proposals, and to answer Members' questions:

- Cllr Phil Bale – Leader, Economic Development & Partnerships;
- Cllr Graham Hinchey – Cabinet Member, Corporate Services & Performance;
- Cllr Peter Bradbury – Cabinet Member, Community, Development, Co-operatives & Social Enterprise;
- Cllr Dan De'Ath – Cabinet Member, Skills, Safety, Democracy & Engagement;
- Cllr Bob Derbyshire – Cabinet Member for the Environment;
- Christine Salter – Corporate Director, Resources;
- Neil Hanratty – Director, Economic Development;
- Andrew Gregory – Director, City Operations; and
- Sarah McGill – Director of Communities, Housing & Customer Services;

8. Cllr Graham Hinchey and Christine Salter have been invited to open the meeting with an overview of the final Welsh Government settlement and the Council's finances.

Summary of Draft Corporate Plan 2017 – 2019

9. The draft Corporate Plan attached as **Appendix A** sets out the aspirations for the Council for the next three years. It sets out how the Council will to deliver the vision of ‘becoming Europe’s most liveable capital city.’ Seven partnership outcomes are identified to achieve this vision. These are:

- People in Cardiff are Safe and Feel Safe;
- People Achieve their Full Potential;
- Cardiff has a Prosperous Economy;
- Cardiff is Fair, Just and Inclusive;
- People in Cardiff are Healthy;
- Cardiff is Clean and Sustainable;
- Cardiff is a Great Place to Live Work and Play.

10. The draft Corporate Plan 2017-2019 sets out Cardiff’s contribution to delivering those seven outcomes by setting out the aspirations for the Council for the next three years, and identifying four Priorities as follows:

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

Each priority is underpinned by a series of Well-being Objectives and Commitments intended to support the achievement of the Council’s vision.

Page 9 of **Appendix A** provides a visual demonstration of how each commitment delivers against the National Well-being goals, as identified in the Well-being of Future Generations (Wales) Act 2015.

11. The Well-being of Future Generations (Wales) Act 2015 identifies national well-being goals for Wales and requires Cardiff’s Public Services Board to produce a Well-being Plan for Cardiff, based on a Well-being Assessment. The Well-being

Assessment, in the form of the Cardiff Liveable City Report is currently out to consultation.

12. This Cover Report considers the sections of the Corporate Plan 2017-2019 and Budget Proposals 2017/18 relevant to this Committee terms of reference. This is split by directorate and will highlight the priorities and improvement objectives (starting paragraph 24).

Summary of Budgetary Position

13. 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:

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

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

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

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

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

16. 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:

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

17. Overall savings proposals have been identified, and are split as follows:

Funded by	£000
Directorate savings	13,264
Addressable spends savings	3,743
Total Savings	17,007

18. In terms of the Directorate savings proposals of **£13.264** million:

- **£4.872 million** are savings from **employee costs**;
- **£8.739 million** are saving from **other spend**; and
- **£3.405 million** from increased **income**.

19. 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:

Total Savings by Directorate	Employee £000	Other £000	Income £000	Total £000	Per Cent
City Operations	0	695	494	1,189	9%
Communities, Housing and Customer Services	120	754	209	1,083	8.1%
Corporate Management	0	84	0	84	0.6%
Economic Development	269	542	1,359	2,170	16.3%
Education and Lifelong Learning	782	605	984	2,371	17.8%
Governance and Legal Services	0	102	0	102	0.7%
Resources	511	503	254	1,268	9.5%
Social Services	340	4,657	0	4,997	38%
Directorate Savings	2,022	7,942	3,300	13,264	100%

20. Details of the Directorate Savings Proposals are shown at **Appendix B**. These proposals provide risk analysis information in terms of residual risk, achievability and Equality Impact Assessment. Where a screening identifies a red or red/amber risk a full Equality Impact Assessment is undertaken. Members can view these at:

<https://www.cardiff.gov.uk/ENG/Your-Council/Council-finance/Council-Budget/2017-18/Equality-Impact-Assessments-2017-18/Pages/default.aspx>

Directorate Controllable Budgetary Analysis

21. The Directorate Controllable Budgetary Analysis sheets are attached at **Appendices C1, C2 and C3**, and provide current year information by service divisions within the Directorates. Each line is coded alphabetically (on the far left) and the letters correspond to the 'cross-reference' column on the Savings Proposals spreadsheet.

Financial Pressures 2017-18

22. **Appendix D** shows the Financial Pressures identified for 2017/18, these total to £4.638 million. None of these Financial Pressures fall within the remit of this Committee's Terms of Reference.

Council Capital Programme 2017/18 to 2021/22

23. The 2017/18 budget outlines capital expenditure proposals of **£373.076 million** for the financial years 2017/18 to 2021/22, of which £143.049 million is earmarked for 2017/18. The full Capital Programme 2017/18 - 2021/22 can be found at **Appendix E1**, with the schemes relevant to this Committee highlighted according to the following colour scheme:

Shaded pink – City Operations Directorate

Shaded orange - Communities, Housing and Customer Service Directorate

Shaded green – Economic Development Directorate

Appendix E2 summaries this Capital Expenditure into broad headings.

Economic Development Directorate

24. Cllr Phil Bale (Leader, Economic Development & Partnerships) and Cllr Peter Bradbury (Cabinet Member, Community Development, Co-Operatives and Social Enterprise) will be in attendance. They will be invited to give a short statement on the sections of the *Corporate Plan* relevant to their Cabinet Portfolio falling under Economic Development, the Budget savings proposals, and any key information raised through the *Changes for Cardiff* consultation exercise. Cabinet Members will be joined by Neil Hanratty (Director of Economic Development) who will provide a presentation on the Corporate Plan, Budget Proposals and Consultation Results for the Economic Development Directorate relevant to the Committee's terms of reference.

Draft Corporate Plan 2017-2019

25. The draft *Corporate Plan* set out the key issues, priorities, resources and most importantly outcomes for the Council. Below is a summary of the Priorities and Well-Being Objectives relevant to the Economic Development Directorate.

Priority 3 – An Economy that benefits all our citizens

(Page 33 – 43 of **Appendix A**)

26. The draft *Corporate Plan*'s third priority is "An economy that benefits all our citizens". The Plan states;

"Achieving our vision will mean continued improvement in Cardiff's business infrastructure and support, alongside an enhanced approach to supporting people – particularly young people – into work, education and employment. This must be aligned to maintaining Cardiff's position as one of the best British cities for culture and leisure, particularly as the city grows over the coming decade. Given Cardiff's pivotal role in the city-regional economy, the City Deal and emerging city-regional approach to economic development, spatial planning and transportation will be increasingly important."

“Partnership working will be central to delivering an economy that benefits all our citizens: with the business community; the city’s universities; local authorities in the Capital Cardiff Region; the Welsh and UK Governments; and most importantly of all, with the citizens of Cardiff.”

27. This Priority has four Well-Being Objectives that the Council wishes to achieve:

- 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 Ensure high quality and sustainable provision of culture, leisure and public spaces in the city.

28. In order to achieve these objectives a number of commitments are identified, alongside the Lead Cabinet Member responsible for their delivery, which in this case are all allotted to Councillor Phil Bale. Included below are commitments relevant to this Committee terms of reference:

3.1 Cardiff has more and better paid jobs

- Facilitate jobs growth by working with partners to deliver 300,000 square feet of Grade A office accommodation within Central Square by March 2019.
- Work with partners to deliver the Cardiff Capital Region City Deal.
- Progress delivery of an Indoor Arena to attract visitors, overnight stays and increase visitor spend.
- Commence delivery of International Sports Village phase 2 by 2018.
- Support growth in creative industries sector through the development of creative hubs.
- Develop an integrated approach to the management of the city centre with the business community with the Business Improvement District.
- Implement the Tourism Strategy with a view to attracting more visitors to the city who stay longer and spend more by March 2018.

- Undertake a detailed feasibility study as the basis for securing investment to enable the maintenance and refurbishment of City Hall.
- To develop a revised International Strategy for Cardiff in 2017/18 reflecting implications of and opportunities from last year's referendum decision for the UK to leave the EU.

The measures identified to achieve these commitments can be found summarised on **page 68 of Appendix A**.

3.2 Cardiff has a high quality city environment where population growth and transport needs are managed sustainably

The commitments given for this Improvement objective do not directly link to the Committee terms of reference; however the following will have an inevitable impact in terms of economic growth and regeneration in Cardiff and the wider Capital City Region:

- Work with developers, transport operators and businesses to deliver a new central transport interchange in Capital Square on agreed programme. **(Lead Cabinet Member – Cllr Ramesh Patel)**
- Work with Welsh Government, regional partners and the transport industry to progress proposals for the Cardiff City Region Metro as part of the City Deal. **(Lead Cabinet Member – Cllr Ramesh Patel)**
- Work with partners on developing a public, on street, cycle hire scheme with hire stations at key locations throughout the City. **(Lead Cabinet Member – Cllr Ramesh Patel).**

The merits of these commitments will be tested by the Environmental Scrutiny Committee as these are predominantly Transport initiatives.

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

The commitments here fall under the responsibility of the Children and Young People Scrutiny Committee.

3.4 Ensure high-quality and sustainable provision of culture, leisure and public spaces in the city

- Work in partnership with Cardiff University to deliver the Creative Cardiff initiative (**Lead Cabinet Member - Cllr Phil Bale**).

The remaining commitments under this Objective fall under the City Operations Directorate. Some of these are the responsibility of this Committee (outlined in Paragraph 34) and the remainder will be scrutinised by the Environment Scrutiny Committee.

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 for the Economic Development Directorate and their alignment to the sections of the draft *Corporate Plan 2017-2019* which relate to this Committee's terms of reference. The proposals contain following key documents which are appended to this report:

- **Appendix B: Directorate Budget Savings Proposal Summary** –This table provides a detailed analysis of the budget savings proposed for the Council, also shown is the risk analysis for each proposal. The proposals falling within the terms of reference of this Committee under the Economic Development Directorate are shaded **green**.

The savings proposals within this Committee's terms of reference total to £1,123,000 and cover the following areas:

Line 28: Increase in Income – Economic Development - £178,000.

Line 29: Increase in Income – Tourism - £56,000.

Line 30: Increase in Income – Culture, Venues and Events Management - £473,000.

Line 45: St David's Hall - £215,000.

Line 46: New Theatre - £201,000.

These savings are broken down into the following categories:

Category	Saving
Employee costs	-
Other spend	£416,000
Income	£707,000
Total	£1,123,000

- **Appendix F: Financial Resilience Mechanism** – This table identifies one-off allocations of finance to undertake work listed. The following falls under the Economic Development Directorate (highlighted **green**):
 - Cardiff Market partial roof refurbishment - £300,000.
- **Appendix G: Post Consultation Changes** – This table identifies changes made following the Changes for Cardiff Consultation. The following falls under the Economic Development Directorate (highlighted **green**):
 - Cardiff Capital Region City Deal (Revenue Contribution) - £150,000.
- **Appendix H: Employee Implications of Budget** – This table provides a summary of the impact on posts across the Council. The employee implications of savings proposals within Economic Development are highlighted **green** (line 6). This amounts to a 0.40 reduction in full time equivalent posts.
- **Appendix E1: Capital Programme 2017/18 – 2021/22** – Highlighted in **green** are the proposed projects that fall under the Economic Development Directorate:
 - **Ongoing Schemes** – Lines 41, 42, 43, 44, 45, 46, 49
 - Central Square - Public Realm - £7,620,000
 - Cardiff Social Innovation Fund - £14,000
 - Council / S4C Investment Fund - £50,000
 - Central Square - Integrated Transport Hub - £19,500,000

Dumballs Road Regeneration - £1,600,000

International Sports Village - £1,300,000

St David's Hall - £328,000.

- **Additional Borrowing** – Line 80
Cardiff Enterprise Zone - £2,500,000.

- **New Invest to Save Schemes** – Line 83
St David's Hall & New Theatre Arts Venues - £1,000,000.

- **Appendix I1, I2 and I3: Summary of Fees and Charges** – Highlighted in **green** are the proposed price changes for services provided by the Council that fall under the Economic Development Directorate – these can be found in **Appendix I1**. Members will note that both changes in prices and where there is no proposed price change are listed.

Equality Impact Assessments

30. As noted in paragraph 20, all savings proposals provide risk analysis information in terms of residual risk, achievability and Equality Impact Assessment. Where a screening identifies a red or red/amber risk a full Equality Impact Assessment is undertaken. The following proposals were subject to a full Equality Impact Assessment, and can be accessed via the links provided.

St David's Hall - <https://goo.gl/o4IryH>

New Theatre - <https://goo.gl/fOcPdQ>

City Operations Directorate

31. Cllr Peter Bradbury (Cabinet Member, Community, Development, Co-operatives & Social Enterprise) and Cllr Bob Derbyshire (Cabinet Member – Environment) will be in attendance. They will be invited to give a short statement on the sections of the *Corporate Plan* relevant to their Cabinet Portfolio falling under City Operations, the Budget savings proposals, and any key information raised through the *Changes for Cardiff* consultation exercise. Cabinet Members will be joined by Andrew Gregory (Director – City Operations) who will provide a presentation on the Corporate Plan, Budget Proposals and Consultation Results for the City Operations Directorate relevant to the Committee’s terms of reference.

Draft Corporate Plan 2017-2019

32. The draft Corporate Plan recognises the importance of the Cardiff’s sporting and cultural offer under the heading ‘Delivering for Cardiff: Our Core Business’ (**page 11 of Appendix A**). This states;

“The Council has a commitment to make a positive impact on the health and wellbeing 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 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.”

Priority 3 - An Economy that benefits all our citizens

(Page 33 – 43 of **Appendix A**)

33. As outlined in paragraph 25, a key area of focus for this Committee from the draft Corporate Plan is Priority 3 – *An economy that benefits all our citizens*. The City Operations Directorate makes significant contribution to achieving Well-being objective 3.4 - *Ensure high quality and sustainable provision of culture, leisure and public spaces in the city*.

34. In order to achieve this objective a number of commitments are identified, alongside the Lead Cabinet Member responsible for their delivery. Included below are commitments relevant to this Committee terms of reference from City Operations:

- Deliver high quality and well maintained bay and water ways at Harbour Authority (**Lead Cabinet Member - Cllr Derbyshire**).
- Deliver an updated Parks and Green Spaces Strategy by March 2018 including maintaining and increasing Green Flag status at parks (**Lead Cabinet Member - Cllr Derbyshire**).
- Ensure Leisure Centres deliver high quality service according to contract (**Lead Cabinet Member - Cllr Bradbury**).

The measures identified to achieve these commitments can be found summarised on page 71 of **Appendix A**.

35. Members have the opportunity to scrutinise the above Projects and initiatives and the outcome measures contained within the draft *Plan*, to test their synergy with budgetary proposals.

Draft Budget Proposals and Capital Programme

36. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals for the City Operations Directorate and their

alignment to the sections of the draft *Corporate Plan 2017 - 2019* which relate to this Committee's terms of reference. The proposals contain four key documents which are appended to this report:

- **Appendix B: Directorate Budget Savings Proposal Summary** – This table provides a detailed analysis of the budget savings proposed for the Council, also shown is the risk analysis for each proposal. The proposals falling within the terms of reference of this Committee under the City Operations Directorate are shaded **pink**.

The savings proposals within this Committee's terms of reference total £489,000 and cover the following areas:

- Line 1:** New Operating Model for Leisure Centres - £414,000.
- Line 6:** Parks – Plant Production Nursery (Retail / Wholesale Sales) - £10,000.
- Line 7:** Parks – Tree Management - £15,000.
- Line 15:** Parks – Outdoor Sports - £25,000.
- Line 17:** Parks – Royal Horticultural Show - £25,000.

These savings are broken down into the following categories:

Category	Saving
Employee costs	-
Other spend	£464,000
Income	£25,000
Total	£489,000

- **Appendix F: Financial Resilience Mechanism** – This table identifies one-off allocations of finance to undertake work listed. The following falls under the City Operations Directorate (highlighted **pink**):
 - Refurbishment of Sports Facilities - £300,000.
- **Appendix G: Post Consultation Changes** – There are no changes identified for the City Operations Directorate falling under this Committee's terms of reference.

- **Appendix H: Employee Implications of Budget** – There are no employee implications for the City Operations Directorate falling under this Committee’s terms of reference.

- **Appendix E1: Capital Programme 2017/18 – 2021/22** – Highlighted in **pink** are the proposed projects that fall under the City Operations Directorate:
 - **Ongoing Schemes** – Lines 36, 37, 38, 40:
 - Parc Cefn Onn - £110,000.
 - Roath Park District Area - £900,000.
 - Flood Risk Prevention - £142,000.
 - Replacement of Athletics Track - Cardiff International Stadium - £500,000.

 - **Grant Funded Schemes** – Lines 72 and 73:
 - National Heritage Lottery Fund – Parc Cefn Onn - £460,000.
 - Harbour Authority - £1,105,000.

 - **Additional Borrowing** – Line 78:
 - Leisure Centres – ADM - £4,000,000.

- **Appendix I1, I2 and I3: Summary of Fees and Charges** – Highlighted in **pink** are the proposed price changes for services provided by the Council that fall under the City Operations Directorate – these can be found in **Appendix I1**. Members will note that both changes in prices and where there is no proposed price change are listed. **Appendix I3** provides fees for outdoor sports and activities provided by the City Operations Directorate.

Equality Impact Assessments

37. As noted in **paragraph 20**, all savings proposals provide risk analysis information in terms of residual risk, achievability and Equality Impact Assessment. Where a screening identifies a red or red/amber risk a full Equality Impact Assessment is

undertaken. The following proposals were subject to a full Equality Impact Assessment, and can be accessed via the links provided.

New Operating Model for Leisure Centres - <https://goo.gl/XFJ7L3>

Communities, Housing & Customer Services Directorate

38. Cllr Daniel De'Ath (Cabinet Member – Skills, Safety, Democracy & Engagement) and Cllr Peter Bradbury (Cabinet Member – Community, Development, Co-operatives & Social Enterprise) will be in attendance. They will be invited to give a short statement on the sections of the *Corporate Plan* relevant to their Cabinet Portfolio falling under this Directorate, the Budget proposals for Consultation, and any key information raised through the Changes for Cardiff consultation exercise. Cabinet Members will be joined by Sarah McGill (Director of Communities, Housing and Customer Services) who will provide a presentation on the Corporate Plan, Budget Proposals and Consultation Results for Communities, Housing & Customer Services relevant to the Committee's terms of reference.

Draft Corporate Plan 2017 - 2019

Priority 1 – Better education and skills for all

39. The draft *Corporate Plan*'s first priority is "Better education and skills for all". Of importance to this Committee is the third improvement objective under this priority – **1.3 Supporting people into work and education**. The Plan states:

"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. [...]"

40. In order to achieve this Well-being objective, the following Commitment is identified:

- Further develop Adult Community Learning and the Into Work Advice Service to support vulnerable people to maximise their employment opportunities
(**Lead Cabinet Member – Cllr Daniel De’Ath**).

The measures identified to achieve these commitments can be found summarised on page 63 of **Appendix A**.

Priority 4 – Working together to transform services

41. The draft Corporate Plan’s fourth priority is “Working together to transform services”. Under this Committee’s terms of reference the work undertaken under the Libraries Strategy and Hubs Strategy will be of importance. The Plan states:

“We are now delivering services in a way that helps ensure sustainability and continuity. New ways of working have been characterised by collaboration which has led to more efficient services, flexible enough to meet the needs of the people who want to use them.”

42. One of the three Well-being objectives identified to achieve this priority is relevant to this Committee terms of reference - **4.1 Communities and partners are involved in the redesign, development and delivery of local public services**. In order to achieve this improvement objective the following is one of the commitments made:

- Continue to deliver the Community Hubs development programme to provide access to a wide range of services, including advice, support and library provision (**Lead Cabinet Member – Cllr Peter Bradbury**).

The measures identified to achieve these commitments can be found summarised on page 73 of **Appendix A**.

43. Members have the opportunity to scrutinise the above Projects and initiatives and the outcome measures contained within the draft *Plan*, to test their synergy with budgetary proposals.

Draft Budget Proposals and Capital Programme

44. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals for the Communities, Housing and Customer Services Directorate and their alignment to the sections of the draft *Corporate Plan 2017 - 2019* which relate to this Committee's terms of reference. The proposals contain four key documents which are appended to this report:

- **Appendix B: Directorate Budget Savings Proposal Summary** – This table provides a detailed analysis of the budget savings proposed for the Council, also shown is the risk analysis for each proposal. The proposals falling within the terms of reference of this Committee from Communities, Housing and Customer Services are shaded **orange**.

The savings proposals within this Committee's terms of reference total £497,000, and cover the following areas:

Line 19: Llanover Hall – Sub Lease - £55,000.

Line 20: Additional Income in relation to Adult Community Learning - £49,000.

Line 24: Into Work Services – Grant Funded delivery - £193,000.

Line 26: More effective Library Stock Management - £200,000.

These savings are broken down into the following categories:

Category	Saving
Employee costs	-
Other spend	£448,000
Income	£49,000
Total	£497,000

- **Appendix F: Financial Resilience Mechanism** – There is no financial resilience identified for the Communities, Housing and Customer Services Directorate falling under this Committee's terms of reference.

- **Appendix G: Post Consultation Changes** – Following the *Changes for Cardiff* Consultation exercise there have been no changes made to the proposals from the Communities, Housing and Customer Services falling under this Committee’s terms of reference.

- **Appendix H: Employee Implications of Budget** – There are no employee implications for the Communities, Housing and Customer Services Directorate falling under this Committee’s terms of reference.

- **Appendix E1: Capital Programme 2017/18 – 2021/22** – Highlighted in **orange** are the proposed projects that fall under the Communities, Housing and Customer Services:
 - **Ongoing Schemes** – Lines 25, 26 and 28:
 - Citizen Hubs - £730,000.
 - St Mellons Hub Phase 2 - £3,204,000.
 - Maelfa Centre - £841,000.

 - **Grant Funded Schemes** – Line 64:
 - Museums, Archives and Libraries Grant - £80,000.

 - **Additional Borrowing** – Line 74:
 - Maelfa Regeneration – Commercial Properties - £1,000,000.

 - **Public Housing Capital Programme (HRA)** – Line 87:
 - Hub Developments - £655,000.

- **Appendix I1, I2 and I3: Summary of Fees and Charges** – Highlighted in **orange** are the proposed price changes for services provided by the Council that fall under the Communities, Housing and Customer Services Directorate– these can be found in **Appendix I1**. Members will note that both changes in prices and where there is no proposed price change are listed.

Equality Impact Assessments

45. As noted in **paragraph 20**, all savings proposals provide risk analysis information in terms of residual risk, achievability and Equality Impact Assessment. Where a screening identifies a red or red/amber risk a full Equality Impact Assessment is undertaken. The following proposals were subject to a full Equality Impact Assessment, and can be accessed via the links provided.

Into Work Service – Grant Funded delivery - <https://goo.gl/As5V7O>

Resources Directorate

Draft Budget Proposals and Capital Programme

46. This section of the report provides the Committee with an opportunity to consider a budget saving proposal from the Resources Directorate which relates to this Committee's terms of reference. Cllr Peter Bradbury (Cabinet Member, Community Development, Co-Operatives and Social Enterprise) will be in attendance and will be invited to give a short statement on this saving proposal. He will be joined by Christine Salter (Corporate Director - Resources), who will be available to answer any questions relating to this proposal.

- **Appendix B: Directorate Budget Savings Proposal Summary – Line 72**

This table provides a detailed analysis of the budget savings proposed across the Council, also shown is the risk analysis for each proposal. The Resources proposal falling within the terms of reference of this Committee is shaded **blue**.

- Policy & Partnerships - Alternative Model for Funding Potential Key Events - £20,000

The full amount of this saving proposal falls under the category – 'Other Spend'.

Consultation & Engagement Process

47. The Council used a number of mechanisms to consult and engage with citizens and stakeholders to gather their views regarding the budget proposals. These included:

- *Changes for Cardiff* budget consultation survey - open 10th November 2016 to 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, and face to face engagement with targeted groups and selected locations across the city.
- Links on the Cardiff Council website to the Council Budget, featuring links to the *Changes for Cardiff* survey, a video explaining the budget position, links to the proposals, background papers, Equality Impact Assessments, and the on-line survey and the timeline for the budget process.
- Engagement with Trade Unions.
- Engagement with Cardiff Partnership.
- Audit Committee.
- Cardiff Third Sector Council.
- Schools' Budget Forum.
- Employee Consultation.

48. The *Changes for Cardiff* budget consultation results have now been analysed and a full copy of the report is attached at **Appendix J**. The sections listed below are of particular interest to the Economy and Culture Scrutiny Committee as they cover services within the Committee terms of reference:

Page 15-17	Hubs.
Page 18-19	School Buildings (including use for adult learning).
Page 20-24	Volunteering.

49. In addition to the broader citywide consultation, there was also service specific consultation with identified service users/ groups or organisations and internal Council consultation for those proposals that related to internal changes, including back office efficiencies, staff changes and process improvements.

Way Forward

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

51. 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.

Legal Implications

52. 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

53. 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.

Davina Fiore

Director of Governance and Legal Services

10 February 2017

The City of Cardiff Council

Corporate Plan

2017 - 2019



make the difference



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Foreword:

The Leader of the City of Cardiff Council



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

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

What is the Corporate Plan?

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

What is our vision?

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

The need to prioritise

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

- 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**.

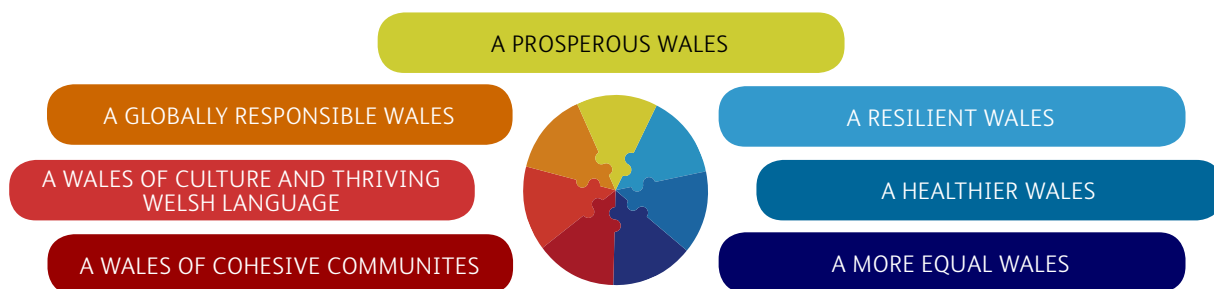
The Council is committed to all its statutory obligations, such as the duties expressed within, but not limited to, the:

- 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, economic 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 have 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.

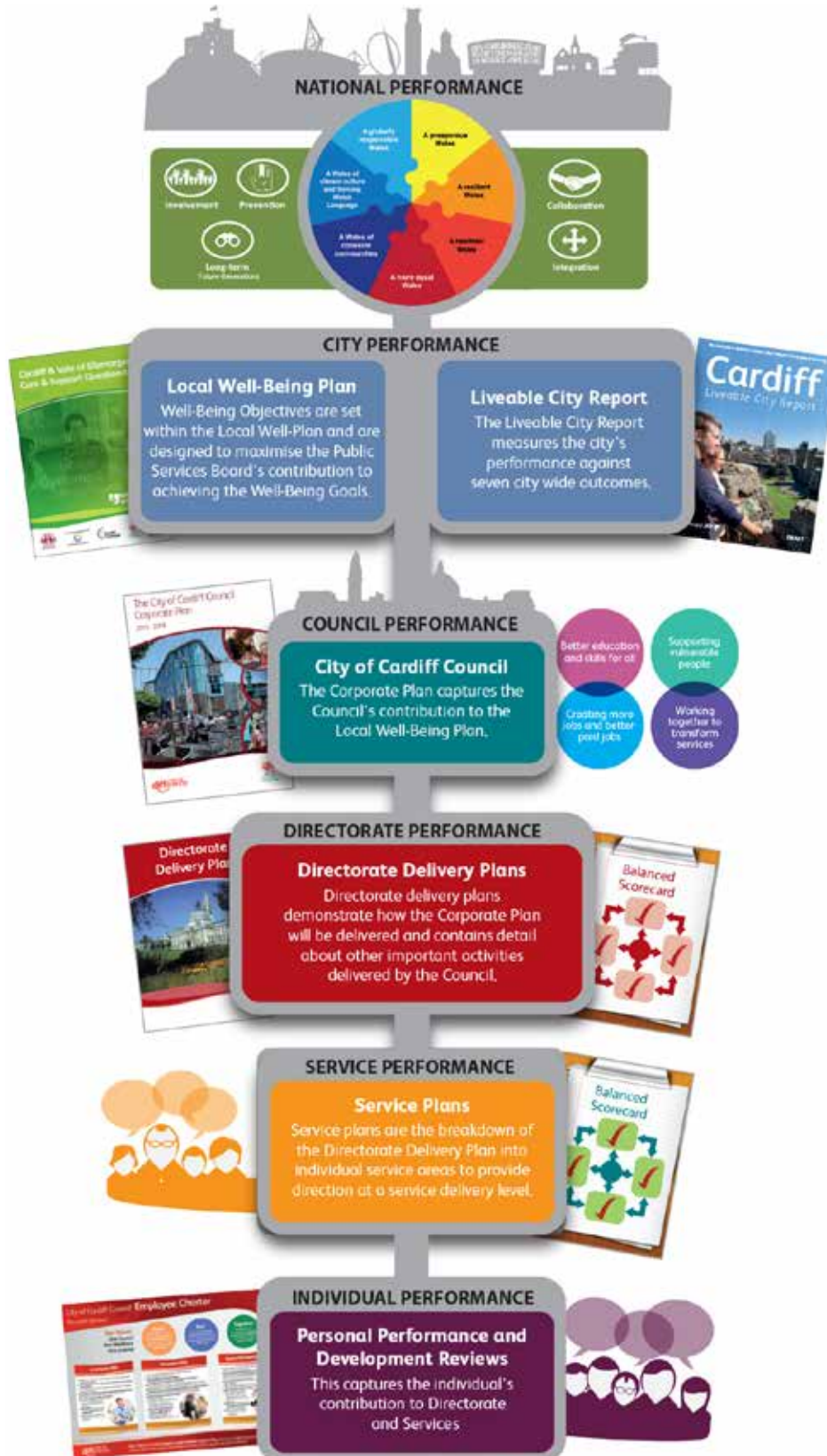
City Performance (measured by outcomes)

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

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**. Later in the year, 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



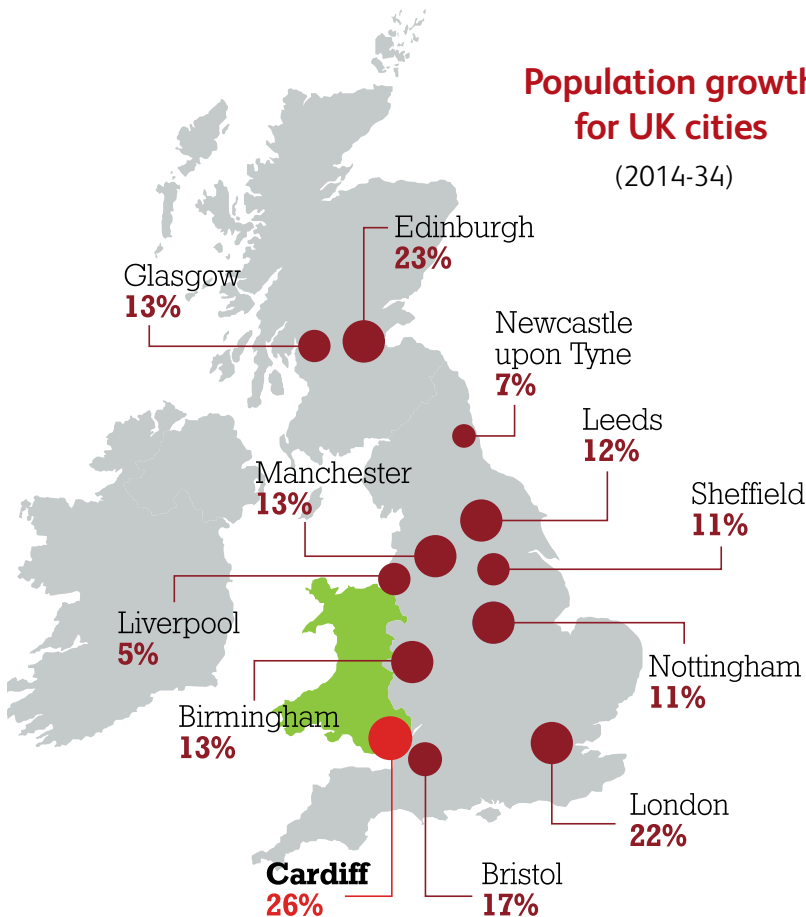
Developing Our Workforce

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 need of all service users.

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

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

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



Shaping the Corporate Plan: Representing Our Communities

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

In order to ensure the best responses, we have taken action to boost the response rates from under-represented groups through targeted marketing and engagement activities. This has included delivering additional paper copies and facilitating engagement sessions in the areas of City & Cardiff South and Cardiff East, and collaborating with the three universities in Cardiff to increase the number of under 35's participating in our consultation activities and 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 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 Act 2015 that must characterise the way the Council delivers activities.

Sustainable development principle

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

Council priorities

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

Commitments

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

Measures

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



Our Priorities and Well-being Objectives



Priority 1

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



Priority 2

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



Priority 3

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



Priority 4

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

Priority 1:

Better education and skills for all



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

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

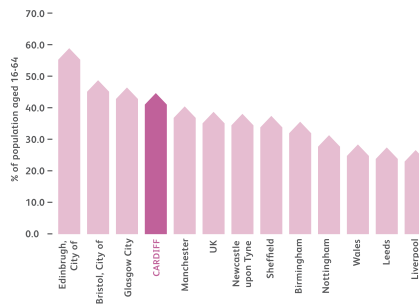
Better Education and Skills for All

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

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

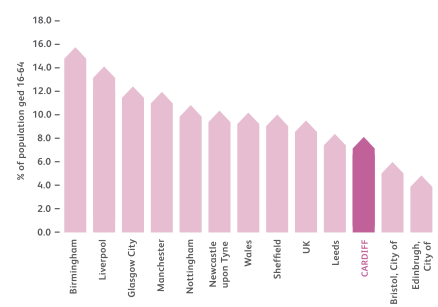
43.5% of Cardiff's working-age population are qualified to degree level or equivalent

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



Only 8.8% of working-age residents have no qualifications

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



School Performance

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

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

In secondary schools, at the end of Key Stage 4, a higher proportion of pupils achieved the level 2+ threshold (Five GCSE's A* - C, including English/Welsh and Mathematics), increasing performance to 62.53%, 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

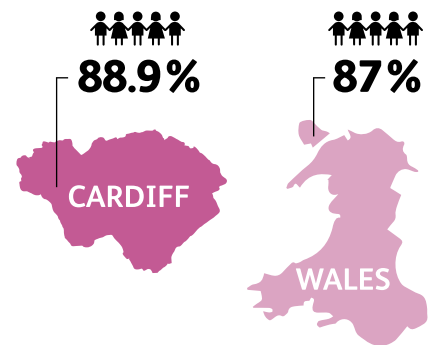
these pupils and their peers. However, this gap remains too wide, particularly in the secondary sector.

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

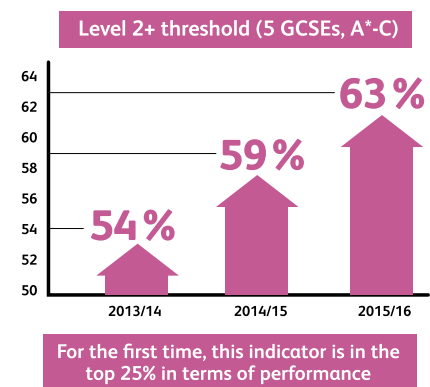
Priority improvement areas in the year ahead are:

- 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 children looked after, both educated within and beyond the Cardiff school system.

% of pupils achieving Foundation Phase



In secondary schools at the end of Key Stage 4:

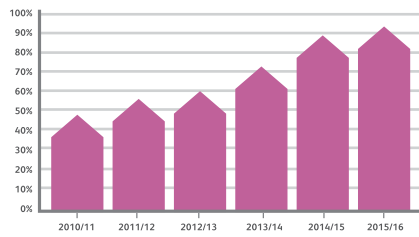


Supporting Lifelong Learning

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.

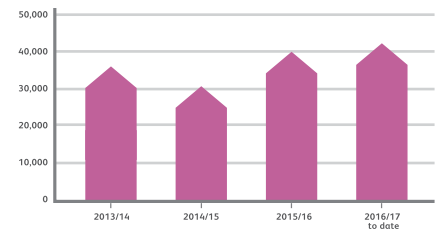
Since 2010/11 there's been a marked increase in the number of people completing Learning for Work courses

Adult Community Learning Success Rate



Since the Into Work Advice Service was launched, we've 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 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

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"> • Primary Schools • Secondary Schools • Special Schools 	<p>Primary = 35% Secondary = 27% Special = 86%</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"> • All pupils • Pupils eligible for free school meals • Pupils not eligible for free school meals 	<p>All Pupils = 90% eFSM = 80.6% Not eFSM = 93%</p>
<p>The percentage of pupils in Year 11, achieving the Level 2 + threshold (5 GCSEs grade A*-C including English or Welsh first language and Mathematics) at the end of Key Stage 4:</p> <ul style="list-style-type: none"> • All pupils • Pupils eligible for free school meals • Pupils not eligible for free school meals 	<p>All Pupils = 65% eFSM = 43% Not eFSM = 70%</p>
<p>The percentage of pupils in Year 11, achieving the Level 2 threshold (5 GCSEs at A*- C) at the end of Key Stage 4</p>	<p>85%</p>
<p>The percentage of pupils in Year 11, achieving Level 1 threshold (5 GCSEs at Grade A- G) at the end of Key Stage 4</p>	<p>97%</p>
<p>Percentage Attendance at secondary school</p>	<p>95%</p>
<p>Percentage Attendance at primary school</p>	<p>95.5%</p>
<p>The new Capped Points Score (Capped 9) - Year 11 pupil results from nine of the qualifications available in Wales.</p>	<p>New indicator for 2017-18</p>
<p>The percentage of children securing their first choice of school placement:</p> <ul style="list-style-type: none"> • Primary school • Secondary school 	<p>Primary = 80% Secondary = 70%</p>
<p>The percentage of children securing one of their three choices of school placement:</p> <ul style="list-style-type: none"> • Primary school • Secondary school 	<p>Primary = 90% Secondary = 90%</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
Percentage of looked after children returned home from care during the year	12%
Percentage attendance of looked after pupils whilst in care in primary schools	98%
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"> The Core Subject Indicator (expected levels in English or Welsh first language, Science and Mathematics) at the end of Key Stage 2 The Level 1 threshold (5 GCSEs at grade A - G) at the end of Key Stage 4 The Level 2 threshold (5 GCSEs at grade A* - C) at the end of Key Stage 4 	Core subject indicator = 73% Level 1 = 57% Level 2 = 33%
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%
Percentage of all care leavers in education, training or employment at 12 months after leaving care	TBC
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 14/15

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

2 Commitment

	Lead Member	Lead Directorate
Further develop Adult Community Learning and the Into Work Advice Service to support vulnerable people to maximise their employment opportunities	Cllr Dan De'Ath	Communities, Housing & Customer Services

3 Measuring Progress

	Target
The number of people receiving into work advice	41,000
The number of people successfully engaging with the Into Work Advice Service & 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
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.

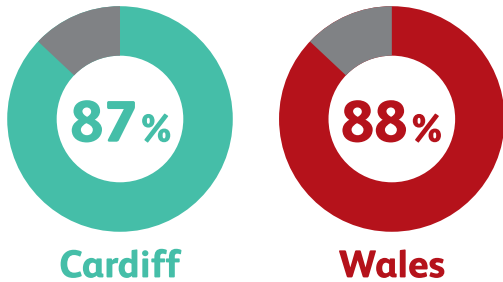
In addition, we will improve the provision of Adult Social Services through collaboration with partners in health and housing, ensuring that people in Cardiff receive the care and support they need, with an

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 & 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: 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

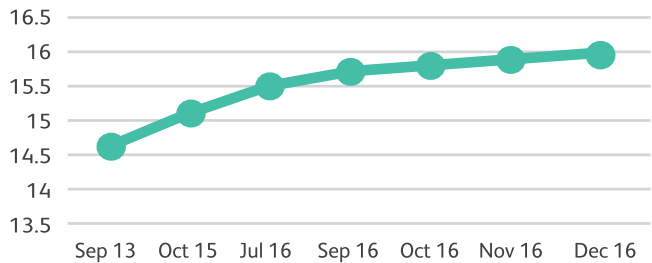


Information is shown to the nearest whole number - 2015-16

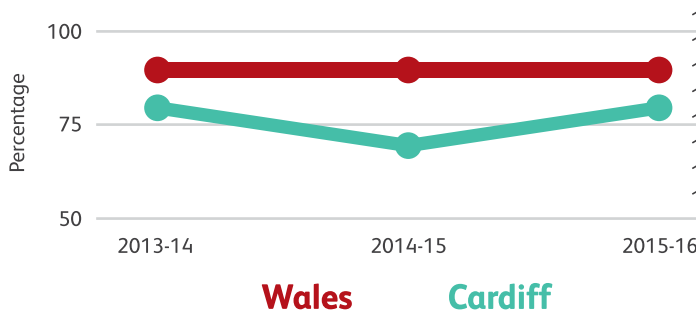
Council Performance : Children

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

Average hours Domiciliary Care & Direct Payments Older People, Physical Disabilities & MHSOP65+

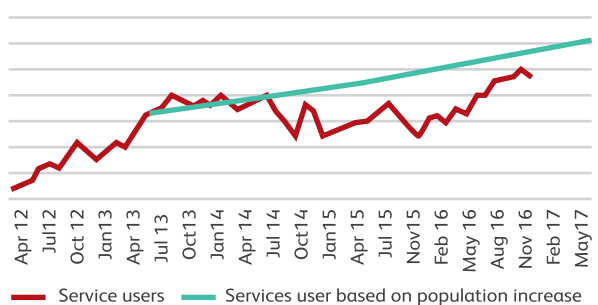


The number of older people supported at home by the Council increased from 1,622 in April 2012 to 1,839 in December 2016. The 'number of service users based on the population increase' is based on the mid-year population estimates for people in Cardiff aged 65+



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

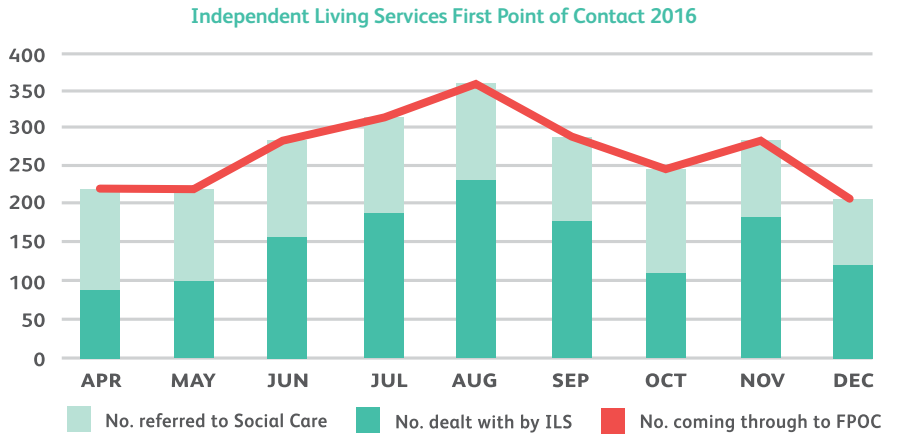
Domiciliary care & direct payments Older People, Physical Disabilities & MHSOP65+



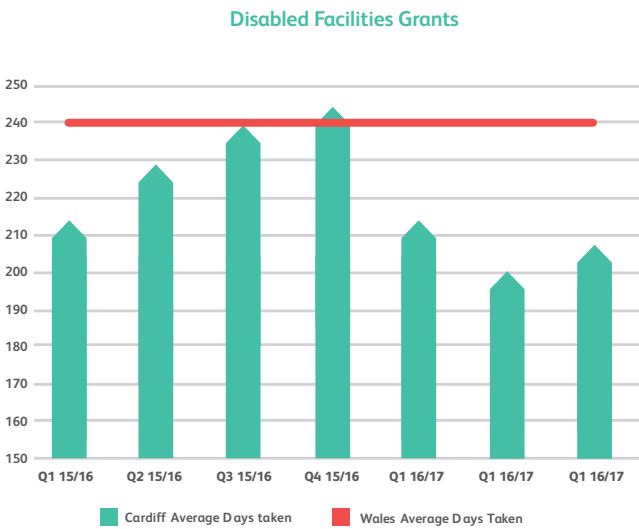
Supporting access to homes and Independent Living

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.

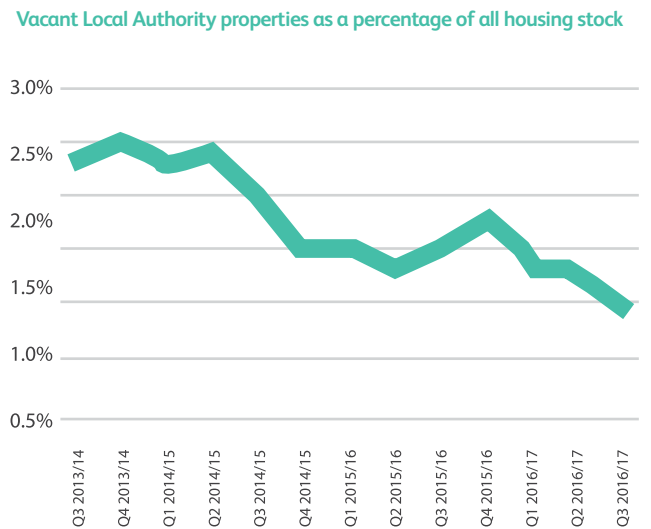
Almost 4,000 people contacted Independent Living Services between April and December 2016



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 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%
Percentage of re-registrations on the Child Protection Register during the year	4%
Percentage of children supported to remain living within their family	59%
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, being also 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

Lead Member

Lead Directorate

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
- Delivering 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

Cllr Susan Elsmore

Community, Housing & Customer Services

3 Measuring Progress

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

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, 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	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 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 person's 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 Adult 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



Priority 3:

An economy that benefits all our citizens

A strong and inclusive economy is at the heart of a city with a great quality of life. To achieve this we must ensure Cardiff offers the right conditions to attract and support investment; to create more, and better-paid jobs, in the city and wider region, and provide the support and pathways to help our citizens access these jobs and build careers in Cardiff.

An economy that benefits all our citizens

Achieving our vision will mean continued improvement in Cardiff's business infrastructure and support, alongside an enhanced approach to supporting people – particularly young people – into work, education and employment. This must be aligned to maintaining Cardiff's position as one of the best British cities for culture

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

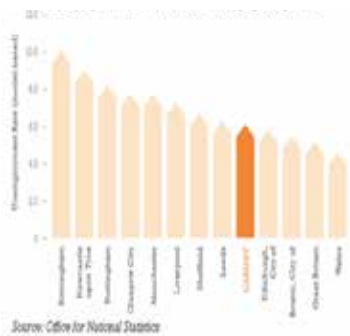
Partnership working will be central to delivering an economy that benefits all our citizens: with the business community; the city's universities; local authorities in the Capital Cardiff Region; the Welsh and UK Governments; and most importantly of all, with the citizens of Cardiff.

City Economy

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

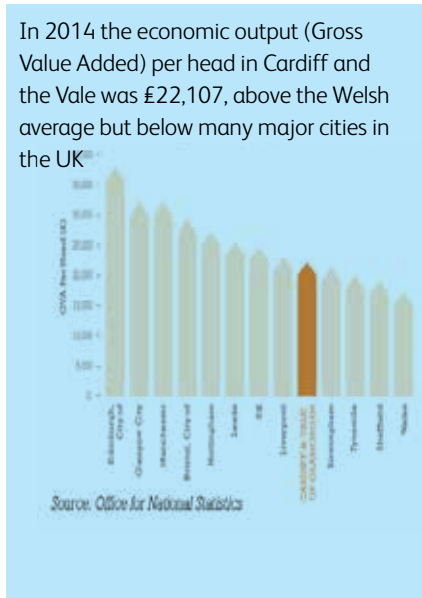
Unemployment in the city is at its lowest level since 2009 and is currently 6%

Unemployment Rate (model-based), Jul 15 - Jun 16



That said, Cardiff's total economic output (GVA per head) although much higher than other parts of Wales, compares relatively poorly to the top performing major British cities, and levels are only now returning to pre-crisis levels.

In 2014 the economic output (Gross Value Added) per head in Cardiff and the Vale was £22,107, above the Welsh average but below many major cities in the UK

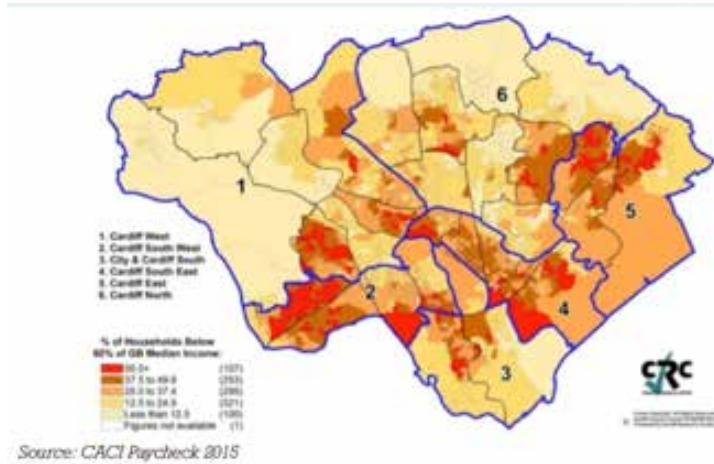


the demands of growth it will be important that Cardiff's economy not only keeps on creating and attracting new companies and new jobs, but that these companies are more productive and the jobs better paid.

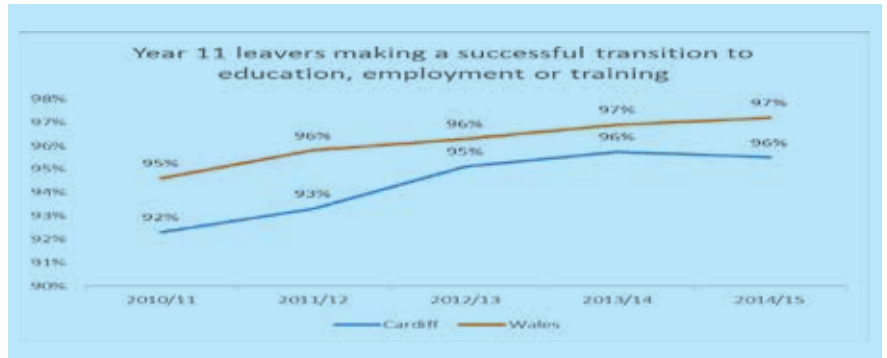
Equally, the dividend of economic growth have not been felt by all of the city's residents. Despite the jobs created and the investment in the city centre, many of the poorest communities in Wales can be found in its capital city. The large disparities in levels of unemployment, household poverty and workless households closely align with health, crime and educational inequalities across the city.

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

Together, these figures suggest that while jobs are being created, the city's economy is not becoming more productive. To meet



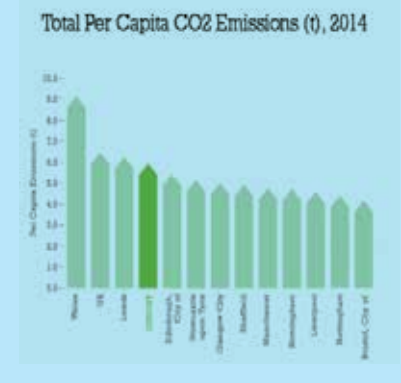
An important part of tackling disadvantage will be helping people into work, training and employment. That is why supporting the successful transition of young people has been a priority for the Council and its partners, with significant progress being made in this area over the last 5 years.



High-Quality City Environment

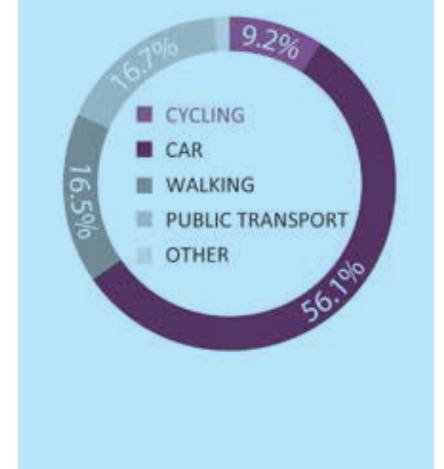
Cardiff is a green city. It is well served by parks and open green spaces, with areas such as Bute Park in the heart of Cardiff recognised for their outstanding natural beauty. Residents also have easy access to a national park and coastlines in the wider city-region. Cardiff's recycling rates perform strongly compared to other British cities. The household waste recycling rate has risen from 4% to 58% since the recycling and composting targets were put in place. Street cleanliness, however, is consistently seen as a priority for residents.

Carbon emissions per person in Cardiff have fallen in the last decade and are lower than both the UK and Wales averages



Levels of car use are amongst the highest of the core cities and use of public transport in the city is comparatively low, although levels of walking and cycling compare well and are growing. Over 60% of residents now think that transport in the city is a serious or very serious problem. The city's reliance on cars also contributes to Cardiff's carbon emissions being high compared to many other British cities, with some city centre wards particularly vulnerable to high levels of air pollution.

9.2% of residents travel to work by bike; this figure has more than doubled since 2005



% of household waste sent for reuse, recycling or composting 2014/15

CARDIFF	53.4
Bristol	43.5
Leeds	42.9
Newcastle	40.8
Edinburgh	37.2
Nottingham	32.9
Manchester	32.8
Sheffield	30.0
Liverpool	29.6
Birmingham	26.6
Glasgow	25.8

Well-being objective 3.1:

Cardiff has more and better paid jobs

1 What do we want to achieve?

The Council will work with partners in the public and private sectors to create jobs and deliver economic growth in a way that benefits all our communities. To achieve this we will create an environment which supports the development of new business, the growth and sustainability of existing businesses, and attracts continued investment. Doing this will increase the number and quality of the jobs available for people in the city and across the city-region.

The high-quality portfolio of business premises delivered in the city centre has already secured the new BBC HQ in Central Square, bringing high quality jobs into the city centre. The Council will continue to deliver projects to help attract employment in high-value sectors such as the creative industries and financial and business services. As we recognise the importance of ensuring local people benefit from the city's success, we will seek maximum social value from our contracts and investment by

creating opportunities for apprenticeships, work placements and employment, with a focus on long-term economic inactivity.

We also have an aspiration for Cardiff to become a Living Wage city by encouraging suppliers, contractors and providers to ensure they provide decent wages for their staff and advocating for the Living Wage across the wider business community.

2 Commitment

	Lead Member	Lead Directorate
Facilitate jobs growth by working with partners to deliver 300,000 square feet of Grade A office accommodation within Central Square by March 2019	Cllr Phil Bale	Economic Development
Work with partners to deliver the Cardiff Capital Region City Deal	Cllr Phil Bale	Economic Development
Progress delivery of an Indoor Arena to attract visitors, overnight stays and increase visitor spend	Cllr Phil Bale	Economic Development
Commence delivery of International Sports Village phase 2 by 2018	Cllr Phil Bale	Economic Development
Support growth in creative industries sector through the development of creative hubs	Cllr Phil Bale	Economic Development
Develop an integrated approach to the management of the city centre with the business community with the Business Improvement District	Cllr Phil Bale	Economic Development
Implement the Tourism Strategy with a view to attracting more visitors to the city who stay longer and spend more by March 2018	Cllr Phil Bale	Economic Development
Undertake a detailed feasibility study as the basis for securing investment to enable the maintenance and refurbishment of City Hall	Cllr Phil Bale	Economic Development

	Lead Member	Lead Directorate
To develop a revised International Strategy for Cardiff in 2017/18 reflecting implications of and opportunities from last year's referendum decision for the UK to leave the EU	Clr Phil Bale	Economic Development
Work with major contractors and providers to deliver increased social value delivered through Council contracts by creating opportunities for apprenticeships, work placements and employment, with a focus on long term economic inactivity	Clr Phil Bale / Clr Graham Hinchey	Resources
Make Cardiff a Living Wage City by encouraging suppliers, contractors and providers to pay their staff the Living Wage	Clr Phil Bale / Clr Graham Hinchey	Resources

3 Measuring Progress

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

Well-being objective 3.2: Cardiff has a high-quality city environment where population growth and transport needs are managed sustainably

1 What do we want to achieve?

Delivering well-being for the city at a time of growth requires an approach that ensures development is carried out in a sustainable, resilient and inclusive manner. Creating an outstanding capital city, with an attractive vibrant city centre, liveable neighbourhoods, with high quality housing, mixed use, great parks

and open spaces and excellent transport links, will be a priority. This will mean securing investment in Cardiff's transport infrastructure and services allowing people to travel around the city – and the city region – in a convenient and clean way. A new integrated transport interchange and gateway to the city, created at the heart

of the transport network, is a key priority. In addition, developing a transformative cycle integrated network is essential. We will also seek to reduce carbon emissions by investing in sustainable transport solutions green energy, and supporting individuals and communities to achieve their recycling potential.

2 Commitment

	Lead Member	Lead Directorate
Develop a resilience strategy including harmonising other policies in relation to clean air, zero carbon renewal fuels, energy retrofitting and solar projects in line with UK and European best practice by March 2018	Cllr Ramesh Patel	City Operations
Work with developers, transport operators and businesses to deliver a new central transport interchange in Capital Square on agreed programme	Cllr Ramesh Patel	City Operations
Develop a programme of phased improvements to city wide bus routes	Cllr Ramesh Patel	City Operations
Work with Welsh Government, regional partners and the transport industry to progress proposals for the Cardiff City Region Metro as part of the City Deal	Cllr Ramesh Patel	City Operations
Adopt the Active Travel Integrated Network Map and the Cardiff Cycling Strategy and deliver a prioritised programme of walking and cycling infrastructure schemes	Cllr Ramesh Patel	City Operations
Work with partners on developing a public, on street, cycle hire scheme with hire stations at key locations throughout the City	Cllr Ramesh Patel	City Operations

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

3 Measuring Progress

	Target
People travelling to work by sustainable transport	45.10%
People travelling to work by cycling	11.20%
Percentage of major applications determined within agreed time periods	25%
Percentage of householder planning applications determined within agreed time periods.	80%
(WMT/009(b) - Percentage of municipal waste collected and prepared for re-use and / or recycled	58%
The maximum permissible tonnage of biodegradable municipal waste sent to Landfill	37,627t
Capacity (in MW) of renewable energy equipment installed on the Council's land and assets	6MW

Well-being objective 3.3:

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

1 What do we want to achieve?

In January 2016, the Council approved a new Youth Progression and Engagement Strategy, 'The Cardiff Commitment', signalling a clear commitment to work with schools and partners across the city to support all young people to secure positive opportunities to move on, post-statutory schooling at 16, into ongoing further and higher education, training and the world of work.

The Cardiff Commitment aims to improve outcomes for all young people, by connecting them to opportunities across the city to pursue their ambitions, improve their skills and ultimately to secure employment routes that empower them to thrive and prosper.

We recognise the importance of having a skilled and qualified workforce to strengthen economic growth in the city. Employers across the region report significant skills gaps in their existing workforce and all sectors forecast future skills demand in what is recognised as a rapidly changing workplace due to dynamic technological and demographic change.

The Cardiff Commitment is bringing together young people, education professionals, training providers, the public, private and voluntary sectors to join up supply and demand and embrace the opportunities being presented by the Regional Skills Partnership and City Deal.

We have seen significant improvement over the last five years in increasing the number of young people who leave school and make a positive transition to education, employment or training. We expect to see further improvements in 2016 when destination figures are published.

We aim to continue this positive trend, ensuring that our most vulnerable learners are offered support to meet their individual needs and secure appropriate learning and employment pathways.

Simultaneously, we want to see much greater opportunities and better outcomes for our most able pupils and learners, to allow them to compete with peers nationally and internationally.

2 Commitment

Lead Member **Lead Directorate**

Deliver the 'Cardiff Commitment' to youth engagement and progression by:

- Ensuring early identification of young people most at risk of disengagement
- Delivering stronger tracking systems both pre and post 16 to keep in touch with and support young people.
- Strengthening curriculum and skills pathways.
- Improving the range of employment, education and training opportunities that are available to young people across the City.
- Enabling better brokerage of support and opportunities for young people.

Cllr Phil Bale / Cllr Sarah Merry

Education

Increase provision of apprenticeships, traineeships and work placements for young people and work-based training enabling them to develop appropriate skills, knowledge and experience

Cllr Graham Hinchey

Resources

3 Measuring Progress

	Target
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training	97.5%
The percentage of Year 13 leavers making a successful transition from compulsory schooling to education, employment or training	98%
The number of young people in Cardiff, aged 16 -18 years old, known not to be in education, employment or training (Careers Wales Tiers 2 & 3)	300
The percentage of young people in Cardiff Schools achieving a recognised qualification by the end of Year 11	99.5%
Numbers of apprenticeships, traineeships and work placements opportunities created by the Council in 2017/18	100



Well-being objective 3.4:

Ensure high-quality and sustainable provision of culture, leisure and public spaces in the city

1 What do we want to achieve?

Delivering a successful capital city requires a focus on the city environment. We recognise the value of our green and blue spaces, public squares, streets and highways.

We will ensure that they are well-designed and maintained and are attractive, clean, safe, liveable, high quality spaces for people to access, use, and enjoy for recreation

and business. They will be developed by involving and collaborating with communities, seek to maximise natural sustainability, as well as the provision of services that enhance the citizen's lived experience, well-being and prosperity. In addition to this, we will ensure leisure services are provided in a way that makes them accessible to all to allow them to be healthy and well.

We will also help the Welsh Government meet its aspiration of having one million Welsh speakers by 2050 by working with partners to double the number of Welsh speakers in Cardiff.

Finally, we will invest in culture by working with partners to provide support which nurtures the creative and cultural industries.

2 Commitment

	Lead Member	Lead Directorate
Work in partnership with Cardiff University to deliver the Creative Cardiff initiative	Clr Phil Bale	Economic Development
Deliver phased Coastal Risk Management Programme to manage the risks associated with current coastal flood protection conditions	Clr Bob Derbyshire	City Operations
Deliver phased programme of well-maintained highway asset and public realm	Clr Ramesh Patel	City Operations
Deliver improvements in street cleansing, grounds maintenance, highway maintenance and enforcement through our Neighbourhood Services programme	Clr Bob Derbyshire	City Operations
Deliver benchmarked improved engagement with citizens with regards to how services are delivered and embrace partnership and volunteer working with Citizen Groups across Neighbourhood Services	Clr Peter Bradbury	City Operations
Deliver high-quality and well-maintained bay and water ways at Harbour Authority	Clr Bob Derbyshire	City Operations
Deliver an updated Parks and Green Spaces Strategy by March 2018 including maintaining and increasing Green Flag status at parks	Clr Bob Derbyshire	City Operations
Ensure Leisure Centres deliver high-quality service according to contract	Clr Peter Bradbury	City Operations
To develop a strategy to help modernise and expand a sustainable financing dogs home service to ensure the welfare of animals in our care by promoting and supporting responsible pet ownership, consolidating work with partners, stakeholders and increasing opportunities for further community engagement by March 2018	Clr Bob Derbyshire	City Operations

	Lead Member	Lead Directorate
<p>Work with partners to double the number of Welsh speakers in Cardiff by 2050 through the Bilingual Cardiff Strategy, in line with Welsh Government's vision. Key to this will be:</p> <ul style="list-style-type: none"> Accommodating the growth projections for children entering Welsh medium education each year Supporting Council employees in undertaking Welsh language training 	Cllr Phil Bale	Governance & Legal Services


3 Measuring Progress

	Target
Number of Green Flag Park and Open Spaces	11
The percentage of highways inspected of a high or acceptable standard of cleanliness	90%
The percentage of reported fly tipping incidents cleared within 5 working days	90%
The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity.	8,266
The percentage of principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition	7%
The number of pupils enrolled in Welsh medium education aged 4 -18 years.	7,222
The percentage of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh 1st Language at the end of Key Stage 4 (Year 11)	82%
The percentage of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh 2nd Language at the end of Key Stage 4 (Year 11)	83.5%
The number of Council employees undertaking Welsh language training	113



Priority 4:

Working together to transform services



Sharply declining budgets, increased demand for services and a desire to achieve sustainability mean that the Council must continue to transform the way we deliver services. Over the past four years we have worked closely with residents and partners across the city to safeguard the long term future of many of the city's most highly valued services. Our programme of change will continue as we position ourselves for the future.

Working together to transform services

The Organisational Development Programme (ODP), established in May 2014, was designed to safeguard prioritised services. This change programme has already delivered for Cardiff. We are now acting and delivering services in a way that helps ensure sustainability and continuity. New ways of working have been characterised by collaboration which has led to more efficient services, flexible enough to meet the needs of the people who want to use them.

There are a number of examples of how we have worked with partners to deliver services which are vital to the well-being of citizens. The Council has joined forces with Cardiff Metropolitan University to secure the future of sport in Cardiff; 10 community hubs have brought services closer to the community and this initiative has further plans for expansion; leisure centres are now on a sustainable footing; and our neighbourhood teams are working with communities to 'love where they live' and tackle litter in their local area.

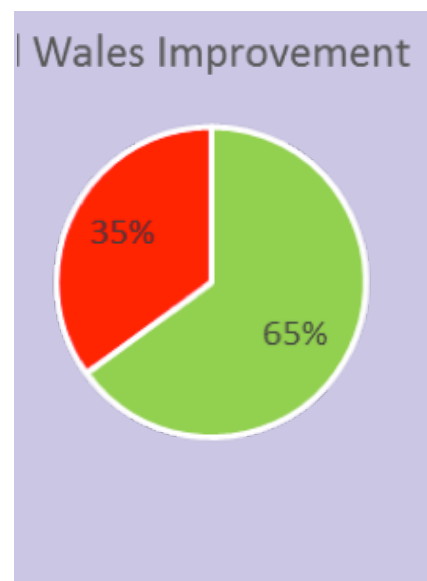
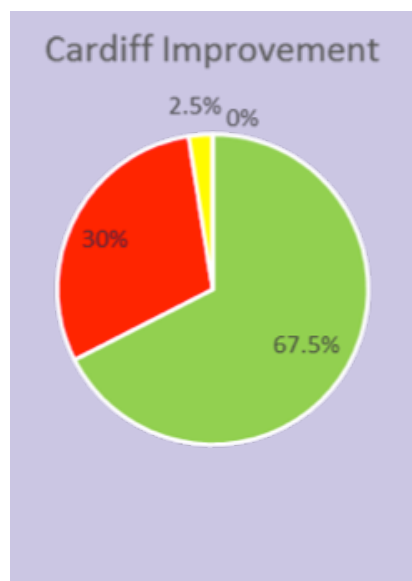
Overall, the programme continues to make a positive contribution to the Council's improvement journey. In the first two years of the ODP, significant progress has been made towards achieving the ambitions set out in 2014, and this was recognised by the Wales Audit Office in its Corporate Assessment Follow On Report (February 2016), which concluded that "the Council has put in place better arrangements to support improvement and to address longstanding issues".

Council Performance

Improving the Council's financial resilience and service delivery performance have been key priorities, which is why the Corporate Plan set out challenging targets for the Council to achieve. Overall, the Council:

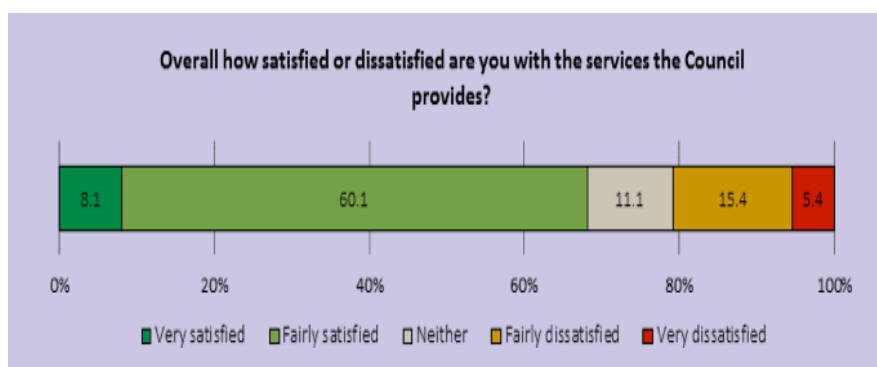
- Improved in 67.5% of performance indicators compared to 42.9% in 2014-15
- Maintained in 2.5% of performance indicators compared to 4.8% in 2014-15
- Declined in 30.0% of performance indicators compared to 52.4% in 2014-15

Cardiff's improvement of 67.5% across all statutory performance measures exceeds the all Wales improvement of 65%, but there are still areas where we can improve.



Satisfaction with the service

In the 2016 Ask Cardiff survey, 68.2% of respondents were satisfied with the services provided by the Council. This marks a slight decline from 2015 (69.3%) and a continuation of the downward trend since 2013 (88.4%). This, to some extent, is explained by a change in survey methodology however, we recognise that with decreasing budgets and growing demand pressures, it will be a challenge to maintain service satisfaction.



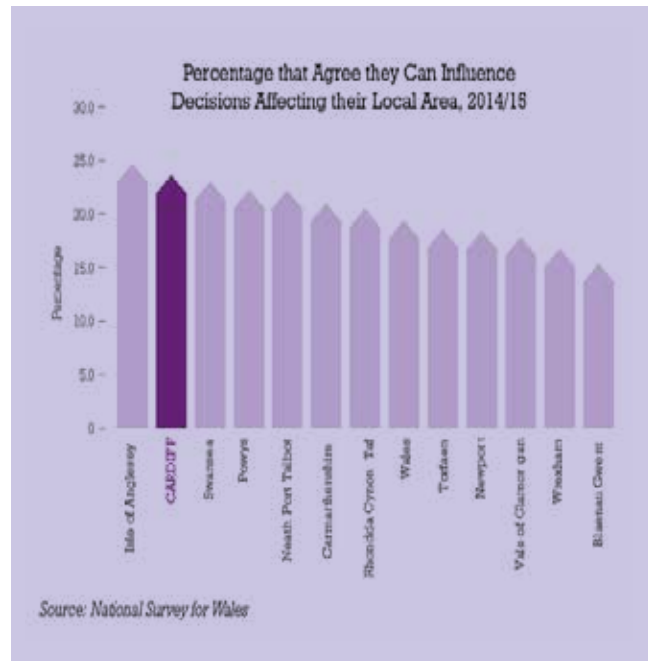
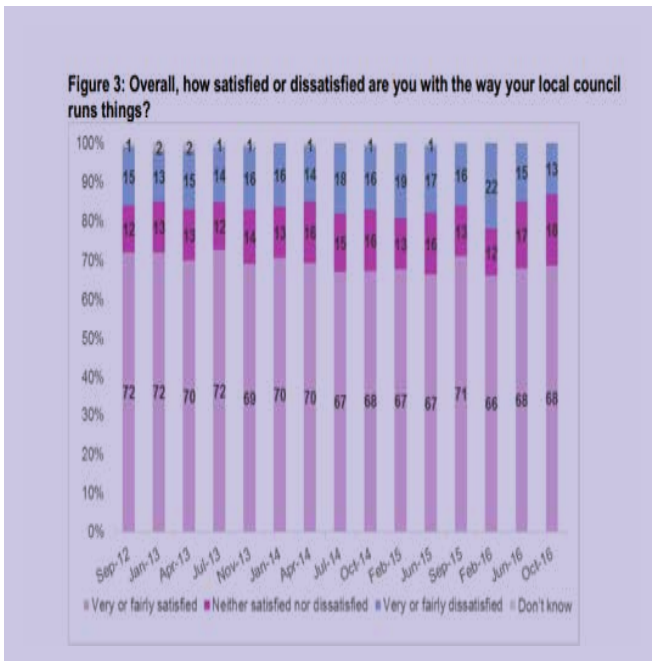
Base: 3874. Excludes 'Don't Know' responses.

Satisfaction with services in Cardiff is however higher than national satisfaction levels for Council services. The Local Government Association’s October 2016 poll on satisfaction with local council services stood at 66%. This is one

percentage point lower than Cardiff. More broadly, people in Cardiff feel engaged in the shaping of the city with residents the second most likely in Wales to feel they can influence decisions. This reflects an ongoing commitment to

engagement.

24% of residents feel that they are able to influence decisions affecting their local area, the second highest level in Wales.



Well-being objective 4.1:

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

1 What do we want to achieve?

Involving citizens in the design, delivery and development of services allows us to ensure we are meeting the needs of those we represent and develop lasting partnerships with communities. Budget and demand pressures mean that the Council and its public sector partners must work closely together to deliver services. This is particularly true for those services which, though non-statutory, are highly valued by the residents of Cardiff.

This means increased collaboration with other local authorities and public services,

including co-locating services within community facilities or Hubs, sharing assets or buildings, pooling budgets, or introducing multi-agency teams to work with residents and communities to provide more integrated services. It also means being more focused about when and where services are delivered. Within the organisation, a 'One Council' approach is enabling an integrated approach across departments and makes services easier to access for residents - with a focus on increased use of digital channels where appropriate.

As part of our new approach to locality working we will hold local roadshows in each neighbourhood area. The aim will be to showcase what is already available in the locality, provide opportunities for existing services, businesses and partners to network, meet the community and promote their work.

The events will also provide an opportunity for residents, partners and elected members to come together to discuss priorities, identify issues and develop solutions alongside services.

2 Commitment

	Lead Member	Lead Directorate
Continue with the implementation of the peripatetic delivery model for the provision of play services within communities across the city with full implementation by March 2018	Cllr Peter Bradbury	City Operations
Continue to deliver the Community Hubs development programme to provide access to a wide range of services, including advice, support and library provision within communities	Cllr Peter Bradbury	Communities, Housing & Customer Services
Review our Neighbourhood Partnerships to ensure we are working with citizens and partners to address need on a locality basis by March 2018	Cllr Peter Bradbury	Communities, Housing & Customer Services
Consider options for a regional Youth Offending Service model by March 2018 in order to better align inter-agency resources	Cllr Dan De'Ath	Social Services
Implement the Child Rights Partners programme over the three years to March 2020, to work towards Cardiff's ambition to be a Child Friendly City	Cllr Sue Lent / Cllr Dan De'Ath	Education

3 Measuring Progress

Target

The number of visitors to Libraries and Hubs across the City	3.2 million
The percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed"	95%
The percentage of people who feel more informed about their locality as a result of attending a Neighbourhood Partnership Roadshow.	70%



Well-being objective 4.2:

Ensure effective governance arrangements and improved performance in key areas

1 What do we want to achieve?

The Council's latest performance against National Indicators used by all Local Authorities in Wales shows the progress that is being made in key areas. The Council was the third-most improved in Wales, with performance in social services and education being particularly critical to this achievement. This performance reflects the work that has been done since the findings of the Corporate Assessment

undertaken by the Wales Audit Office (WAO) in 2014. Since that time, the Council's approach to performance management has been developed while consulting with the WAO to ensure greater visibility of performance information, stronger challenge and support for underperformance along with a focus on specific areas.

The Council's approach to performance management will continue to develop in 2017-18, building on the steps already taken to ensure that the right level of performance information is available to the right groups at the right time to enable evidence-led decision making and continued improvement in key service areas.

2 Commitment

	Lead Member	Lead Directorate
Implement the new Performance Management Strategy across the organisation to support the Council's continued improvement	Cllr Graham Hinchey	Resources
Further reduce sickness absence by March 2018 through continued monitoring, compliance and support for employees and managers	Cllr Graham Hinchey	Resources
Implement refreshed personal performance and development review (PPDR) scheme by March 2018 to improve staff performance	Cllr Graham Hinchey	Resources
Ensure the Council's decision making process is timely, inclusive, open, honest and accountable	Cllr Dan De'Ath	Governance & Legal Services

3 Measuring Progress

Target

The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	9
Percentage of personal performance & development reviews completed for permanent staff	95%
The number of 'Live' webcast hits: <ul style="list-style-type: none"> • Full Council Meetings • Planning Committees • Scrutiny Committees 	1,200 600 400
The number of external contributors to Scrutiny process	TBC
The percentage of final committee minutes published on the website within 10 working days of the meeting being held	80%



Well-being objective 4.3:

Our services are transformed to make them more accessible, more flexible and more efficient

1 What do we want to achieve?

Increasing demand and continued financial pressure means that the Council must ensure resources are managed efficiently to ensure long term sustainability. Managing our property and rationalising our estate remains a priority and we are also focused on changing the way we deliver to maximise the resource available to us.

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

The Council will focus on reducing the cost of ownership of the operational property by rationalising the estate and by improving the quality of buildings that are retained. An important part of this agenda will involve improving co-operation around property with partners.

Making sure we deliver results effectively now and in the long term requires us to develop and implement alternative models for delivering services. Traditionally, the Council has been a direct provider of many services. Through the ODP, the Council is developing other approaches,

such as commissioning and working with community groups, reducing the cost of delivery while maintaining the quality of service. This approach aligns with feedback from previous consultation, which suggests that residents value the quality of services and not necessarily who is responsible for their delivery. Identifying how some services can effectively, and fairly, be commercialised and engaging people more meaningfully in designing services are also components of this agenda.

2 Commitment

	Lead Member	Lead Directorate
Deliver the Council's property strategy for fewer but better buildings	Cllr Graham Hinchey	Economic Development
Change our way of working through digitalisation, reflecting changes in customer preference by enabling them to interact with our services through their preferred methods and to enable the Council to adopt more efficient working practices	Cllr Graham Hinchey	Communities, Housing & Customer Services
The Council fleet to include 5% alternative fueled fuel-efficient vehicles by April 2018. To continue to increase alternative and efficient fuel usage by 10% per annum thereafter.	Cllr Graham Hinchey	Economic Development
Commercialise key Council service to increase net gross income	Cllr Graham Hinchey	Economic Development
Further develop the Medium Term Financial Plan to inform the Annual Budget Setting Process, ensure robust decision making which is sustainable in the longer term	Cllr Graham Hinchey	Resources
Implement the workforce strategy to develop and appropriately skill the workforce to meet the changing needs and demands of the Authority	Cllr Graham Hinchey	Resources
Achieve the Silver Level of the Corporate Health Standard by March 2018 to promote and support the health and wellbeing of employees	Cllr Graham Hinchey	Resources

3 Measuring Progress

	Target
Reduce the gross internal area of buildings in operational use	70,000 sqft / 1%
Customer contacts to the Council using digital channels	10% increase
Reduce the total running cost of occupied operational	2.80%
Reduce the maintenance backlog	£1.3m
Capital Income generated	£7.3 million
Commercial and Collaboration net gross income target achieved (£)	TBC
Increase customer satisfaction with Commercial and Collaboration Services	Establish baseline in 2017/18
Maintian customer/citizen satisfatcion with Council services	80.8%



Corporate Plan Appendix NSIs, PAMs and Local Indicators

Key:

AY = Academic Year

NSI = National Strategic Indicator

PAM = Public Accountability Measure

Expected Future Direction of Travel:

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

Up Arrow = Performance expected to improve

Down Arrow = Performance expected to worsen

Flat Arrow = Performance expected to remain stable

Not available = Insufficient information to make a judgement

Results / Targets:

Not available = Information will be obtained, but it is not yet available – e.g. Year-end benchmarking information

Not applicable = Where information does not exist – e.g. Wales Result for local indicators

2016-17 results are for Year-to-date at the end of December 2016 (Quarter 3), unless otherwise stated.

Priority 1: Better education and skills for all

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

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
LED/3	The percentage of Primary schools 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 Secondary schools 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 Special schools 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 all pupils achieving the Core Subject Indicator at the end of Key Stage 2	Local	85%	88%	90%	90%	89%	8	↑	Cllr Sarah Merry
LED/27	The percentage of pupils eligible for free school meals achieving the Core Subject Indicator at the end of Key Stage 2	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 not eligible for free school meals achieving the Core Subject Indicator at the end of Key Stage 2	Local	89%	91%	93%	93%	91%	Not available	↑	Cllr Sarah Merry
EDU/017	The percentage of all 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	Local and NSI (combined)	54%	59%	63%	65%	60%	8	↑	Cllr Sarah Merry
Page 186 LED/6	The percentage of pupils eligible for free school meals 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	Local and NSI (combined)	27%	32%	39%	43%	36%	Not available	↑	Cllr Sarah Merry
LED/6	The percentage of pupils not eligible for free school meals 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	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 Level 2 threshold (5 GCSEs at grades A*-C) at the end of Key Stage 4	Local	76%	82%	84%	85%	84%	13	↑	Cllr Sarah Merry
LED/5	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	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 Primary schools where Standards 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 Primary schools where Capacity to Improve 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 Secondary schools where Standards 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 Secondary schools where Capacity to Improve is judged by Estyn to be good or excellent on a 3 year rolling basis (schools inspected in period)	Local	40%	45%	33%	55%	Not available	Not available	↓	Cllr Sarah Merry
Page 188 LED/1	The proportion of Special schools where Standards 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 Special schools where Capacity to Improve 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: Schools in Estyn monitoring	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
	Schools Requiring Significant improvement									
LED/18	The number of schools subject to follow-up action post inspection, by Estyn: Schools in Special Measures	Local	Not available	3	3	0	Not available	Not available	↔	ClIrr Sarah Merry
LED/15	The percentage of children securing their first choice of school placement – Primary school	Local	Not available	88%	86%	80%	Not available	Not available	↓	ClIrr Sarah Merry
LED/15	The percentage of children securing their first choice of school placement – Secondary school	Local	Not available	87%	76%	70%	Not available	Not available	↓	ClIrr Sarah Merry
LED/16	The percentage of children securing one of their three choices of school placement – Primary school	Local	Not available	93%	93%	90%	Not available	Not available	↓	ClIrr Sarah Merry
LED/16	The percentage of children securing one of their three choices of school placement – Secondary school	Local	Not available	94%	93%	90%	Not available	Not available	↓	ClIrr 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	ClIrr Sarah Merry

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

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

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

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


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

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

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Priority 2: Supporting Vulnerable People



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


Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
New	Council staff completing Level 1 of the National Training Framework on violence against women, domestic abuse and sexual violence, as a percentage of all staff	WG	New indicator for 17-18	New indicator for 17-18	New indicator for 17-18	50%	New indicator for 17-18	New indicator for 17-18	Not available	Cllr Dan De'Ath
Page 194 Appendix 1	The percentage of Children's Services social work vacancies across the service	Local	27.2%	22.2%	23.6%	18%	Local indicator	Local indicator		Cllr Sue Lent
Measure 27	The percentage of re-registrations on the Child Protection Register during the year	SSWB	New indicator for 16-17	New indicator for 16-17	3.7%	4%	New indicator for 16-17	New indicator for 16-17	Not available	Cllr Sue Lent
Measure 25	The percentage of children supported to remain living within their family	SSWB	New indicator for 16-17	New indicator for 16-17	56.6%	59%	New indicator for 16-17	New indicator for 16-17	Not available	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
Page 195 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
Page 195 New	The number of homes commenced on site through Cardiff Living in year – All Homes	Local	Not available	Not available	Not available	353	Not applicable	Not applicable	Not available	Cllr Susan Elsmore
New	The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service	Local	Not available	Not available	Not available	50%	Not applicable	Not applicable	Not available	Cllr Susan Elsmore
New	The number of rough sleepers assisted into accommodation	Local	Not available	Not available	Not available	144	Not applicable	Not applicable	Not available	Cllr Susan Elsmore

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

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

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

Priority 3: An economy that benefits all our citizens

Well-being Objective 3.1: Cardiff has more and better paid jobs

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
EEI001-Q	New and safeguarded jobs in businesses supported by the Council, financially or otherwise	Local	2,395	4,304	586	500	Not applicable	Not applicable	↑	CLlr Phil Bale
ED005	The amount of 'Grade A' office space committed to in Cardiff (sq. ft.)	Local	New indicator for 16-17	New indicator for 16-17	285,070 sq. ft.	150,000 sq. ft.	Not applicable	Not applicable	↑	CLlr Phil Bale
F&ED-D	Gross Value Added per capita (compared to UK average) Note: city indicator that relates to well-being objective	City Indicator	89.40%	89.90%	Not available	Above Wales average	71%	Not available	Not available	CLlr Phil Bale
F&ED-E	Unemployment (compared to Welsh average) Note: city indicator that relates to well-being objective	City Indicator	2.90%	2.40%	Not available	Below Wales Average	2.30%	Not available	↑	CLlr Phil Bale
PED 013	Increase in Number of staying visitors	Local	1.91 million	2 million	Not available	2% increase per annum	Not applicable	Not applicable	↑	CLlr Phil Bale
ECR15a	Increase in Total visitor numbers	Local	19.53 million	20.51 million	Not available	3% increase per annum	Not available	Not available	↑	CLlr Phil Bale

Well-being Objective 3.2: Cardiff has a high quality city environment where population growth and transport needs are managed sustainably

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
LTPPI/011	Mode of Travel to Work: Sustainable Transport	Local	43.10%	43.90%	44.90%	45.10%	Not available	Not available	↑	Cllr Ramesh Patel
LTPPI/011C	Mode of Travel to Work: Cycling	Local	8.40%	9.20%	10%	11.20%	Not available	Not available	↑	Cllr Ramesh Patel
None	The percentage of major applications determined within agreed time periods	Local	36.67%	42.37%	33.33%	25%	Not available	Not available	↑	Cllr Ramesh Patel
None	The percentage of householder planning applications determined within agreed time periods	Local	82.64%	84.02%	95.15%	80%	Not available	Not available	↑	Cllr Ramesh Patel
Page 199 WMT - 009b	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source-segregated biowastes that are composted or treated biologically in another way	NSI	53.38%	58.17%	Not available	58%	60.19%	19	↔	Cllr Bob Derbyshire
New	Maximum permissible tonnage of biodegradable municipal waste sent to Landfill	Local	29,328 tonnes	6,807 tonnes	Not available	37,627 tonnes	Not available	Not available	↑	Cllr Bob Derbyshire
ES001	Capacity (in MW) of renewable energy equipment installed on the Council's land and assets	Local	0.417MW	0.698MW	Not available	6MW	Not available	Not available	↑	Cllr Ramesh Patel

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

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
LED/8	The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training	Local	95.7% (4.3% NEET)	95.5% (4.5% NEET)	Not available	97.5% (2.5% NEET)	96.9% (3.1% NEET)	22	↔	Cllr Phil Bale & Cllr Sarah Merry
LED/9	The percentage of Year 13 leavers making a successful transition from schooling to education, employment or training	Local	95.6% (4.4% NEET)	97.05% (2.95% NEET)	Not available	98% (2% NEET)	96.24% (3.76% NEET)	7	↑	Cllr Phil Bale & Cllr Sarah Merry
LED/29	The number of young people in Cardiff, aged 16 - 18 years old, known not to be in education, employment or training (Careers Wales Tiers 2 & 3)	Local	1028 pupils	750 pupils	426 pupils	300 pupils	Not available	Not available	↑	Cllr Phil Bale & Cllr Sarah Merry
EDU/002i	The percentage of young people in Cardiff Schools achieving a recognised qualification by the end of Year 11	NSI	Not available	99.5%	99%	99.5%	99.1%	Not available	↔	Cllr Phil Bale & Cllr Sarah Merry
HRPS1	The number of apprenticeships, traineeships and work placement opportunities created by the Council in 2017-18	Local	4	10	19	100	Not available	Not available	↑	Cllr Graham Hinchey

Well-being Objective 3.4: Ensure high quality and sustainable provision of culture, leisure and public spaces in the city

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
SLC10	The number of Green Flag Parks and Open Spaces	Local	New indicator for 15-16	9	10	11	3.5	2	↑	Cllr Bob Derbyshire
STS/005b	The percentage of highways inspected of a high or acceptable standard of cleanliness	National	86.79%	90.64%	84.21%	90%	96.5%	20	↑	Cllr Bob Derbyshire
STS/006	The percentage of reported fly tipping incidents cleared within five working days	National	82.61%	97.91%	98.57%	90%	95.26%	4	↑	Cllr Bob Derbyshire
LCS/002b	The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity	National	8,744.01	8,028.30	Not available	8,266.00	8,409.00	13	↓	Cllr Peter Bradbury
THS/012	The percentage of principal A roads, non-principal/classified B roads and non-principal/classified C roads that are in overall poor condition	National	6.83%	5.23%	Not available	7%	11.2%	6	↑	Cllr Ramesh Patel

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	Wales Av. (AY 15-16)	Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
TBC	The number of pupils enrolled in Welsh medium education aged 4 - 18 years.	Local	6,541	6,867	7,010	7,222	Not available	Not available	↑	Cllr Phil Bale
TBC	The percentage of pupils achieving at least outcome 5 in language, literacy and communication skills in Welsh medium schools, at the end of the Foundation Phase (Year 2).	Local	90.5%	92.8%	93.1%	93.5%	90.7%	8	↑	Cllr Phil Bale
TBC	The percentage of pupils achieving at least level 4 in teacher assessment in Welsh 1 st Language at the end of Key Stage 2 (Year 6).	Local	90.1%	93.7%	96.1%	96%	90.8%	2	↑	Cllr Phil Bale
TBC	The percentage of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh 1 st Language at the end of Key Stage 4 (Year 11)	Local	83%	84.1%	79.8%	82%	75.1%	Not available	↔	Cllr Phil Bale
TBC	The percentage of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh 2 nd Language at the end of Key Stage 4 (Year 11)	Local	Not available	Not available	83.2%	83.5%	80%	Not available	↑	Cllr Phil Bale
TBC	The number of Council employees undertaking Welsh language training	Local	85	123	113	Not available	Not available	Not available	↑	Cllr Phil Bale



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Priority 4: Working together to transform services

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

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
HUBPI1	The number of visitors to Libraries and Hubs across the city	Local	2,945,838	3,068,228	1,839,464 (On target - Virtual visits for the full year are added in Q4)	3,200,000	Not available	Not available		Cllr Peter Bradbury
Page 203 BPI3	The percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed"	Local	Not available	Not available	99%	95%	Not available	Not available		Cllr Peter Bradbury
New	The percentage of people who feel more informed about their locality as a result of attending a Neighbourhood Partnership Roadshow	Local	Not available	Not available	Not available	70%	Not available	Not available	Not Available	Cllr Peter Bradbury

Well-being Objective 4.2: Cardiff Council will have good governance arrangements and improved performance in key areas

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
CHR/002	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	PAM	10.11	9.56	10.63	9	10.2	4		Cllr Graham Hinchey
HRPS2a	The percentage of Personal Performance & Development Reviews completed for permanent staff	Local	89%	90%	92%	95%	Not available	Not available		Cllr Graham Hinchey
New	The number of 'Live' webcast hits a. Full Council	Local	New indicator for 16-17	New indicator for 16-17	1,210	1,200	Not applicable	Not applicable	Not available	Cllr Dan De'Ath
New	The number of 'Live' webcast hits b. Planning Committee	Local	New indicator for 16-17	New indicator for 16-17	457	600	Not applicable	Not applicable	Not available	Cllr Dan De'Ath
New	The number of 'Live' webcast hits c. Scrutiny Committees	Local	New indicator for 16-17	New indicator for 16-17	91 (Quarter 3 only)	400	Not applicable	Not applicable	Not available	Cllr Dan De'Ath
New	The number of external contributors to Scrutiny meetings	Local	New indicator for 17-18	New indicator for 17-18	New indicator for 17-18	To be confirmed	Not applicable	Not applicable	Not available	Cllr Dan De'Ath
New	The percentage of draft committee minutes published on the website within 10 working days of the meeting being held	Local	New indicator for 17-18	New indicator for 17-18	Q1 - 75.8% Q2 - 82.6% Q3 - 67.1%	80%	Not applicable	Not applicable	Not available	Cllr Dan De'Ath

Well-being Objective 4.3: Transform our services to make them more accessible, more flexible and more efficient

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
ED014	Reduce the gross internal area (GIA) of buildings in operational use	Local	2.50%	3.50%	4.20%	1%	Not available	Not available	↑	Cllr Phil Bale
New	Customer contacts to the Council using digital channels	Local	Not available	536,699	447,767	10% increase	Not available	Not available	↑	Cllr Graham Hinchey
ED015	Reduce the total running cost of occupied operational buildings	Local	Not available	2.70%	5.30%	2.80%	Not available	Not available	↑	Cllr Phil Bale
ED018	Reduce the maintenance backlog	Local	£900,000	£4,300,000	£2,335,961	£1,300,000	Not available	Not available	↑	Cllr Phil Bale
New	Capital Income generated	Local	Not available	£6,869,352	£430,000	£7,300,000	Not available	Not available	↑	Cllr Phil Bale
New	Commercial and Collaboration gross income target achieved (£)	Local	Results not collected	Results not collected	Not available	Not available	Not available	Not available	Not Available	Cllrs Bale, Bradbury & Hinchey
New	Increase customer satisfaction with Commercial and Collaboration Services	Local	Results not collected	Results not collected	Not available	Establish baseline in 17-18	Not available	Not available	Not Available	Cllrs Bale, Bradbury & Hinchey
RES4	Maintain customer / citizen satisfaction with Council services	Local	80.80%	69.30%	68.20%	70%	Not available	Not available	↔	Cllr Graham Hinchey

Mae'r dudalen hon yn wag yn fwriadol

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2017/18 Total £000	Status	Residual	Achievability	EIA	
1	City Operations	Partners and Others	New Operating model for Leisure Centres Result of the procurement exercise and transfer of the operation of Cardiff Council's Leisure Centres to the new operator.	L-P	771	0	414	0	414	Detailed plan	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
2	City Operations		Regulatory Collaboration Reflects a further year's saving for Cardiff from the creation of a single shared service for Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure.	F	3,491	0	47	0	47	Detailed plan	Amber-Green	Amber-Green	Green	Skills, Safety, Engagement & Democracy
3	City Operations	Income / Commercialisation	Commercialisation - improved charging and income generation projects Increased fees and charges across city operations and improved collaboration with the directorate's advertising partner.	A-AK	(39,160)	0	0	187	187	Detailed plan	Green	Amber-Green	Green	Transport, Planning & Sustainability
4	City Operations		Transportation Policy - Improved Recharging Maximising opportunities for recharging for services and a set income target for Road Safety, Transport Assessments & Pre-Planning Applications.	T	(202)	0	0	32	32	Detailed plan	Green	Green	Green	Transport, Planning & Sustainability
5	City Operations		Planning Fee Income Maximising additional planning fee income from an anticipated increase in the volume of Planning Applications.	AJ	(2,240)	0	0	100	100	Detailed plan	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability
6	City Operations		Parks - Plant Production Nursery (Retail / Wholesale Sales) Generate additional income by expanding customer base to increase sales of bedding plants, hardy nursery stock and horticultural sundries.	H	(1,176)	0	0	10	10	Detailed plan	Amber-Green	Amber-Green	Green	Environment
7	City Operations		Parks - Tree Management Generate additional income by expanding customer base to increase sales of both Technical and Professional elements of the service (surveys & works).	H	(1,176)	0	0	15	15	General planning	Amber-Green	Amber-Green	Green	Environment
8	City Operations		Registration, Births, Deaths & Marriages Generate additional income through a combination of volume and price increases.	R	(3,368)	0	0	10	10	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Environment
9	City Operations		Realignment of Public Transport Income Budget To reflect existing income levels identified in the 2016/17 monitoring position.	X	(12,327)	0	0	130	130	Detailed plan	Green	Green	Green	Transport, Planning & Sustainability
10	City Operations		Street Lighting Recharging Maximising opportunities for recharging both design and inspection to Capital and Section 278 budgets, and increasing charges for these services to external companies.	AE	(242)	0	0	10	10	Detailed plan	Amber-Green	Green	Green	Transport, Planning & Sustainability
11	City Operations	Internally Facing / C&P	Contract Rationalisation & Improved Business Process Efficiencies (Electrical and Structure & Tunnels) Full Year effect of savings generated in 2016/17 following implementation of new contracts and efficiencies.	AE	456	0	67	0	67	Realised	Green	Green	Green	Transport, Planning & Sustainability
12	City Operations		Maintenance Operations - Develop Asset Management System & Shared Depots Allows scheduling of work to reduce travel time and associated cost.	AF	1,013	0	20	0	20	General planning	Amber-Green	Amber-Green	Amber-Green	Transport, Planning & Sustainability
13	City Operations		Review the Delivery of Maintenance Work Currently Undertaken by External Companies in Areas Including Housing and Parks Work to improve performance in order to enable additional work to be undertaken internally, bringing external contracts back in-house for Infrastructure & Maintenance.	AF	1,013	0	50	0	50	General planning	Green	Green	Green	Transport, Planning & Sustainability
14	City Operations		Directorate Transport - Vehicle Reduction/Rationalisation Working with Central Transport Services to release under utilised vehicles & plant.	AF	1,013	0	25	0	25	General planning	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability

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

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

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32	Economic Development	Income / Commercialisation	Commercial Trade - Expanding markets Continuing to grow the Council's market share in Cardiff and exploring opportunities of working in partnership. This will generate additional income of £200k with an associated cost of £100k.	AE	(2,313)	(60)	(40)	200	100	Detailed plan	Red-Amber	Amber-Green	Green	Environment
33	Economic Development		Pest Control - Expanding Market Share Exploring opportunities for expanding the Council's market share through exploring opportunities for working with the private sector and other public bodies.	AS	(210)	0	0	20	20	General planning	Red-Amber	Amber-Green	Amber-Green	Environment
34	Economic Development		Commercialisation - improved charging and income generation for Security Services Will be delivered through improved security services and income via internal and external bodies	AA-AL	(13,486)	0	0	44	44	Detailed plan	Green	Red-Amber	Green	Corporate Services & Performance
35	Economic Development		Income generation from Building Cleaning services To be delivered through a new commercial marketing and service delivery plan.	AO-AV	(1,709)	0	0	20	20	General planning	Green	Red-Amber	Green	Corporate Services & Performance
36	Economic Development		Central Transport Services income generation Utilising capacity in the fleet maintenance facility to insource work and increase external income, supported by new fleet management system.	AM-AN	(428)	0	0	75	75	Detailed plan	Green	Red-Amber	Green	Corporate Services & Performance
37	Economic Development		Review cost base on external contracts for Building Services Review opportunities to deliver in house at lower cost.	AO-AV	(1,709)	0	50	0	50	General planning	Green	Red-Amber	Green	Corporate Services & Performance
38	Economic Development		Waste - Third Party Treatment Additional income generated from waste transfer treatment facilities.	AC	(4,165)	0	0	50	50	Detailed plan	Red-Amber	Amber-Green	Green	Environment
39	Economic Development	Internally Facing / C&P	Treatment & Disposal - Increase in productivity Improving maintenance regimes and work schedules to remove down time and loss of productive time.	AH	2,292	20	50	0	70	Detailed plan	Red-Amber	Amber-Green	Green	Environment
40	Economic Development		Domestic - Round Performance Management Includes the introduction of new 'in cab' technologies to remove errors, wasted journey time and improve efficiencies. Further round balancing to improve efficiencies in resources and vehicle configurations.	AC	7,227	170	0	0	170	Detailed plan	Red-Amber	Amber-Green	Green	Environment
41	Economic Development		Domestic Waste Collection - Improve Attendance at Work Reduce dependency on agency across the recycling and waste service team.	AC	5,815	50	0	0	50	Detailed plan	Red-Amber	Amber-Green	Green	Environment
42	Economic Development		Reducing Vehicle Costs in Commercial Services Fleet Reducing damage and insurance claims through better reporting, monitoring and training, supported by new fleet management system and supported driver training.	AB-AE	2,631	0	66	0	66	General planning	Red-Amber	Red-Amber	Green	Environment
43	Economic Development		Waste Services - Efficiency Improvements Back office and scheduling approaches to make further efficiencies through scheduling technology for resourcing support services in addition to the 'In-cab' solutions that is being secured in 2016/17.	AB-AE	7,657	89	0	0	89	Detailed plan	Red-Amber	Red-Amber	Green	Environment
44	Economic Development	Technology	Materials Recycling Facility Auto sorter for plastics or plastics and paper (Treatment & Disposal) Further automate areas of recycling processing plant and increasing capacity for further trading.	AH	(2,359)	0	0	138	138	Detailed plan	Red-Amber	Amber-Green	Green	Environment
45	Economic Development	Second / Third Yr	St. David's Hall Review of costs, income and service delivery	S	3,952	0	215	0	215	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Community Development, Co-operatives & Social Enterprise

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46	Economic Development	Second / Third Yr	New Theatre Review of costs, income and service delivery	T	3,816	0	201	0	201	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Community Development, Co-operatives & Social Enterprise
Economic Development Total						269	542	1,359	2,170					
47	Education and Lifelong Learning	Income / Commercialisation	Increase in price of School Meals 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		Rationalisation of costing base for Traded Services 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	Rationalisation of staff and costs centrally retained to provide services of a specialised nature 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		Rationalisation of the costs of the Pupil Referral Unit 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		Rationalisation of centrally held budgets for school related issues 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	Reduction in Central budget for the Education Welfare Team In recent years much work has been done between schools and the Central Team to improve the attendance service, which has resulted in a significant improvement in pupil attendance across the city. This budget saving will be achieved through a reduction in the staffing capacity within the service.	H	849	100	0	0	100	Detailed plan	Amber-Green	Amber-Green	Green	Education	

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53	Education and Lifelong Learning	Internally Facing / C&P	Central Staffing Costs 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	Reduction in contribution towards the Central South Consortium 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	Youth Service Budget 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
Education and Lifelong Learning Total						782	605	984	2,371					
56	Governance & Legal Services	Internally Facing / C&P	Centralisation of External Legal Spend Achieve efficiency savings by centralising external legal spend from across the Council			0	55	0	55	General planning	Red-Amber	Red-Amber	Green	Skills, Safety, Engagement & Democracy
57	Governance & Legal Services		Overhead Expenditure Review of overheads across the service.	A-J	3,493	0	47	0	47	General planning	Red-Amber	Red-Amber	Green	Skills, Safety, Engagement & Democracy
Governance & Legal Services Total						0	102	0	102					
58	Resources	Income / Commercialisation	Income Generation - Enterprise Architecture Utilising the Enterprise Architecture function to generate income from either delivered internal projects or external services provided to other public sector bodies.	I	(16)	0	0	120	120	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
59	Resources		Income generation - Cardiff Academy The total income target will be met from a commercial approach to all external training provision. Income to be delivered through the promotion of the Academy principally to other public sector organisations. This will include the sale of accredited Institute of Leadership & Management and Service Improvement courses. Additional opportunities will come from providing Health & Safety training to employees, but also to contractors working for the Council as well as hiring out the Academy's new and extended facilities for training and/or small conferences.	K	0	0	0	46	46	Detailed plan	Red-Amber	Red-Amber	Green	Corporate Services & Performance
60	Resources		Commissioning & Procurement Local Authority Trading Company A reduction in the fixed costs of the Strategic Procurement Team through the charging of full costed staff time to the recently approved local authority trading company.	G	(624)	0	0	70	70	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance

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61	Resources		Information Governance Increasing income from services provided.	B	(13)	0	0	10	10	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
62	Resources	Internally Facing / C&P	Accountancy - Post Reductions Further reduction in posts in Accountancy following review of responsibilities.	C	3,092	90	0	0	90	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
63	Resources		Internal Audit - Review of Staff Resource Review and reduction of management costs within Internal Audit.	D	587	15	0	0	15	Realised	Green	Amber-Green	Green	Corporate Services & Performance
64	Resources		Reduction in external telephony spend Reduction in spend on telephony licences, network maintenance, and telephony support and maintenance. Replacement of Integrated Services Digital Network (ISDN) telephony with Internet Protocol (IP) telephony. This will include negotiations with suppliers and retendering to drive down costs.	Q	1,413	0	50	0	50	Detailed plan	Red-Amber	Amber-Green	Green	Corporate Services & Performance
65	Resources		ICT Staffing Budget Reduction of one post in ICT.	Q	4,257	35	0	0	35	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
66	Resources		External ICT Spend Reduction in ICT spend through a review of ICT funded licences and support contracts.	R	2,398	0	204	0	204	Detailed plan	Red-Amber	Red-Amber	Green	Corporate Services & Performance
67	Resources		Review of staff structure in Organisational Development Achieved through reducing posts that are currently filled on a temporary basis, through an increase in the vacancy provision to reflect staff turnover and through the recovery of staff costs against specific projects where applicable. The implementation of agile working within the team will increase productivity. Where additional resources are required in order to effectively manage the level of support required by the Council then this will be facilitated through the use of reserves.	Z	1,075	172	0	0	172	Realised	Green	Green	Green	Corporate Services & Performance
68	Resources		Human Resources Business Efficiencies Deletion of two FTE posts via existing vacancy and possible VS application. Residual resources would need to be realigned to areas of priority to ensure delivery against existing Service Level Agreements (SLAs), some support provided may have to reduce or cease altogether. Savings relate to posts that undertake transactional duties.	L	1,678	52	0	0	52	Detailed plan	Red-Amber	Red-Amber	Green	Corporate Services & Performance
69	Resources		Savings from reduction in Support Cost for HRPS system Savings arising from planned reduction in support cost for HRPS IT systems. The costs associated with this were previously funded by post reductions in HR as required in the original business case model.	P	505	0	100	0	100	Realised	Green	Green	Green	Corporate Services & Performance
70	Resources		Reduction in Cabinet Office Staffing reduction in the Cabinet Office and Policy Team.	T	544	27	0	0	27	Detailed plan	Green	Green	Green	Economic Development & Partnerships
71	Resources		Emergency Management Streamlining ICT and other office resource, enhancing remote working practices and targeting income generation from public & private sector bodies.	X	(20)	0	2	3	5	Realised	Green	Red-Amber	Green	Corporate Services & Performance
72	Resources	Grants / Subsidies	Policy & Partnerships - Alternative Model for Funding Potential Key Events This budget is not earmarked for specific events, but provides the flexibility to react to one-off, unplanned events such as sports fixtures/large events in the city centre. Whilst reducing the budget would reduce this flexibility, further work will be undertaken to investigate the possibility of alternative funding being found on an ongoing basis.	V	4,579	0	20	0	20	Detailed plan	Amber-Green	Amber-Green	Green	Community Development, Co-operatives & Social Enterprise

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				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2017/18 Total £000	Status	Residual	Achievability	EIA	
73	Resources	Technology	Automation of forms, E billing and transactional website To generate channel shift from telephone in respect of Council tax and Non Domestic Rates (NDR) recovery.	E	3,408	30	124	0	154	Detailed plan	Green	Red-Amber	Amber-Green	Corporate Services & Performance
74	Resources		Business Support Restructure Will reflect process and technological changes such as flexitime, post room and business support.	A	1,015	90	3	5	98	Detailed plan	Amber-Green	Red-Amber	Green	Corporate Services & Performance
Resources Total						511	503	254	1,268					
75	Social Services	Partners and Others	Reinforce process for Continuing Healthcare (CHC) funding where primary health needs have been identified Reinforce and robustly challenge through the Quality Assurance Process cases that are eligible for CHC funding and work closely with partners to address. In 2017/18 potential CHC funding for older people with particular emphasis on those in the community who have identified primary health needs will be actively pursued.	T	27,492	0	350	0	350	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
76	Social Services		Review of Social Work Resource in Hospitals The proposal is to review the provision of the Hospital Based Social Work Service to identify the potential to change the model to manage resource more effectively and to establish the impact of alternative models.	O	3,147	90	0	0	90	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
77	Social Services		Review level of continuing health care funding for children's placements 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		Reduce Therapy Costs in Children's Services The proposal is to work with Health colleagues in the provision of Psychological Services for children and young people. Health have appointed a part time Psychologist specifically to provide services to Looked After Children. The proposal is to work with Health colleagues to negate the need to commission private assessment / therapy providers for a small group of children in long term care.	A	4,266	0	30	0	30	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
79	Social Services		Joint commissioning of residential and nursing home beds with Health to create efficiencies Joint commissioning with Health to create efficiencies through a new procurement model.	O	30,592	0	130	0	130	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
80	Social Services		Review the level of Learning Disability (LD) college placements Work in collaboration with Cardiff and Vale College and Careers Wales to review all applications for residential college placements.	T	30,589	0	100	0	100	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
81	Social Services	Internally Facing / C&P	Remodelling of Children's Services 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

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	
82	Social Services	Internally Facing / C&P	Review Emergency Accommodation Service for Learning Disability Service Users Review the service and consider remodelling the social care crisis service to merge with the reprovision of the respite service.	T	30,589	0	290	0	290	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
83	Social Services		Incentivise and work with external providers to improve efficiencies and reduce costs Utilise the commissioning and procurement process to encourage providers to develop the skills and strengths of people to reduce reliance on services. Also consider block purchasing or internal provision of services utilising appropriate funding streams.	O	30,592	0	53	0	53	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
84	Social Services		Retender Mental Health (MH) Supported Living Service Review the specification and retender existing service in order to improve efficiencies and value for money.	W	6,824	0	150	0	150	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
85	Social Services		Retender/reconfigure external provider contract with University Health Board (UHB) for specialised day care To jointly review with the UHB, the needs of specialist day care services for service users currently utilising external provision and map the needs of young people in transition, to ensure that service delivery is appropriate and proportionate. To enter discussions with providers to deliver care in the most effective and efficient manner.	T	30,589	0	170	0	170	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
86	Social Services		Review domiciliary model of delivery Continue to work closely with providers to identify efficiencies. Also explore different models of service delivery including the introduction of framework contracts etc. The proposal is to review the model of domiciliary care services in order to reduce overall cost. This will include working with care providers looking at a range of issues and service models which impact on the delivery of care.	O	30,592	0	125	0	125	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
87	Social Services		Reduce and prevent reliance on statutory services utilising Information Advice and Assistance assessment and review The proposal is to support the enhancement of a model of care which recognises the strengths and skills of individuals requesting care and support, recognises and encourages access to preventative services, to reablement, and recovery models of care and recognise that individuals experience episodes of requiring care. It is proposed that encouraging and supporting individuals in this way will help to reduce over reliance on long term services. This approach will help manage demand and will be in line with the spirit of the Social Services and Well-being (Wales) Act 2014.	O	30,592	0	250	0	250	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
88	Social Services		Re-modelling of skill mix within Adults Social Work Teams The proposal is to review the mix of skills within the Adults Social Work teams. This will include consideration of the potential to re-designate some posts from qualified to unqualified positions. The action to be taken will ensure that the proposal will not result in unqualified staff taking on duties which are the responsibility of qualified social workers and currently undertaken by them.	O	3,147	100	0	0	100	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
89	Social Services		Recommissioning of Children's Respite/Short breaks service 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

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	
90	Social Services	Grants / Subsidies	Review level of third sector expenditure Review all third sector day spend and consistently apply a percentage reduction to the spend. Work with third sector organisations to develop more sustainable business models for the future utilising other external funding opportunities.	O	30,592	0	100	0	100	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
91	Social Services	Second / Third Yr	Locality based service delivery Mapping on a pilot basis in the current financial year, would appear to indicate opportunities for improved service delivery and reduced costs through service redesign on a locality focused basis. This would include consideration of accommodation models, commissioned services and community opportunities. It is likely however that significant work will be required to implement a revised commissioning model for care services, with a roll out likely to take place over a number of financial years.	O	30,592	0	250	0	250	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Health, Housing & Wellbeing
92	Social Services		Adolescent Resource Centre (ARC) 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		Safer Families Initiative 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		Reduction in the Number of Children Placed in Out Of Area Placements 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		Early Help Strategy 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
Social Services Total						340	4,657	0	4,997					
Council Directorate Total						2,022	7,942	3,300	13,264					

Economic Development - Controllable Budgetary Analysis 2016/17

		Expenditure				Income			Net	PROPOSED SAVINGS	
Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2017/18 £	
A	Service Management & Support	192,550	16,680	0	0	209,230	0	(88,000)	(88,000)	121,230	0
Major Projects											
B	** Regeneration Support	229,040	12,990	1,660	(240,120)	3,570	0	0	3,570	0	
C	** International Sports Village	0	0	155,000	0	155,000	0	0	155,000	0	
D	** Cardiff International Pool	0	0	0	0	0	0	0	0	0	
E	** Doctor Who Experience	0	0	414,650	0	414,650	0	(444,850)	(444,850)	(30,200)	0
	Total Major Projects	229,040	12,990	571,310	(240,120)	573,220	0	(444,850)	(444,850)	128,370	0
Business & Investment											
F	** Economic Development Initiatives	733,300	216,970	8,100	0	958,370	0	(72,000)	(72,000)	886,370	178,000
G	** European Funding & Investment	0	0	0	0	0	0	0	0	0	0
H	** SME Support	0	1,910	0	0	1,910	0	(13,220)	(13,220)	(11,310)	0
I	** Innovation & Technology Centres	0	52,860	124,990	0	177,850	0	(906,680)	(906,680)	(728,830)	0
J	** Cardiff Business Council	0	0	0	0	0	0	0	0	0	0
K	** Cardiff Convention	0	220,000	0	0	220,000	0	0	0	220,000	0
	Total Business & Investment	733,300	491,740	133,090	0	1,358,130	0	(991,900)	(991,900)	366,230	178,000
Property											
L	** Strategic Estates	795,500	7,390	268,120	(206,820)	864,190	0	(175,000)	(175,000)	689,190	0
M	** Valuation & Land Strategy	0	0	0	0	0	0	0	0	0	105,000
N	** Markets	167,660	22,740	89,850	(8,440)	271,810	0	(444,480)	(444,480)	(172,670)	0
	Total Property	963,160	30,130	357,970	(215,260)	1,136,000	0	(619,480)	(619,480)	516,520	105,000
O	** City Centre Management	86,110	214,670	7,950	(50,000)	258,730	0	(258,500)	(258,500)	230	0
P	** Office Rationalisation	0	0	0	0	0	0	0	0	0	0
Culture, Venues & Events											
Q	** Culture, Venues & Events Management	132,320	7,210	0	0	139,530	0	(8,500)	(8,500)	131,030	0
R	** Arts Management	97,800	184,230	0	0	282,030	0	(10,000)	(10,000)	272,030	0
S	** St David's Hall	1,861,125	3,939,315	12,640	0	5,813,080	(65,000)	(5,208,670)	(5,273,670)	539,410	215,000
T	** New Theatre	1,442,030	3,776,690	39,430	0	5,258,150	0	(4,627,230)	(4,627,230)	630,920	201,000
U	** Events	1,000,880	454,389	177,061	(239,610)	1,392,720	(80,000)	(778,390)	(858,390)	534,330	0
V	** Protocol Services	110,330	29,850	2,230	0	142,410	0	0	0	142,410	0
W	** Venues	2,690,850	1,801,740	35,270	39,340	4,567,200	0	(6,304,910)	(6,304,910)	(1,737,710)	473,000
X	** Tourism, Development & Visitor Services	375,000	152,180	42,590	0	569,770	0	(429,080)	(429,080)	140,690	56,000
	Total Culture, Venues & Events	7,710,335	10,345,604	309,221	(200,270)	18,164,890	(145,000)	(17,366,780)	(17,511,780)	653,110	945,000
	**** Economic Development	9,914,495	11,111,814	1,379,541	(705,650)	21,700,200	(145,000)	(19,769,510)	(19,914,510)	1,785,690	1,228,000
AA	Service Management & Support	57,600	0	(400)	0	57,200	0	0	0	57,200	0
Recycling & Waste Collections											
AB	** Collections Management	517,530	5,960	1,480	0	524,970	0	0	0	524,970	0
AC	** Domestic Waste Collections	5,815,370	1,411,600	2,130,630	(1,730)	9,355,870	(4,165,000)	0	(4,165,000)	5,190,870	270,000
AD	** Bulky Waste Collections	140,170	3,800	139,690	0	283,660	(65,000)	(197,990)	(262,990)	20,670	0
AE	** Commercial Waste Collections	1,183,650	161,150	359,450	(613,520)	1,090,730	(80,000)	(3,577,330)	(3,657,330)	(2,566,600)	100,000

City Operations - Controllable Budgetary Analysis 2016/17

		Expenditure				Income			Net	PROPOSED SAVINGS	
Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2017/18 £	
A	Service Management & Support	741,470	36,840	(5,350)	(34,050)	738,910	0	(139,050)	(139,050)	599,860	0
Waste Strategy, Education and Enforcement:-											
B	** Litter Enforcement	813,350	6,180	27,100	0	846,630	(415,000)	(260,000)	(675,000)	171,630	0
C	** Depots	183,220	72,020	189,300	0	444,540	0	(64,000)	(64,000)	380,540	0
B-C	Total Waste Strategy, Education & Enforcement	996,570	78,200	216,400	0	1,291,170	(415,000)	(324,000)	(739,000)	552,170	0
D	Cleaner Cardiff	3,950,940	(155,920)	1,321,690	(47,360)	5,069,350	(44,000)	(388,000)	(432,000)	4,637,350	22,000
E	Energy & Sustainability	483,510	407,550	199,910	(231,690)	859,280	(523,000)	(232,690)	(755,690)	103,590	0
F	Shared Regulatory Services	132,810	3,400,210	91,090	0	3,624,110	(546,670)	(87,350)	(634,020)	2,990,090	47,000
Parks and Sport:-											
G	** Parks Management & Support	340,310	38,300	1,680	0	380,290	0	(38,000)	(38,000)	342,290	0
H	** Parks Management	3,966,730	235,240	1,249,660	(495,980)	4,955,650	0	(1,176,350)	(1,176,350)	3,779,300	25,000
I	** Parks Development	914,040	216,020	231,250	(371,260)	990,050	(45,000)	(392,140)	(437,140)	552,910	25,000
J	** Sports Development & Outdoor Leisure	318,160	663,860	10,190	(10,900)	981,310	(587,780)	(195,680)	(783,460)	197,850	25,000
K	** Flatholm	28,730	10,200	15,070	0	54,000	0	(7,000)	(7,000)	47,000	0
G-K	Cross Divisonal Savings										0
	Total Parks and Sport	5,567,970	1,163,620	1,507,850	(878,140)	7,361,300	(632,780)	(1,809,170)	(2,441,950)	4,919,350	75,000
Leisure Services:-											
L	** Community Halls	243,080	26,180	6,570	(20,000)	255,830	0	(213,200)	(213,200)	42,630	0
M	** Leisure Centres	6,438,870	699,970	128,240	(185,390)	7,081,690	(278,800)	(6,152,860)	(6,431,660)	650,030	0
N	** Specialist Facilities	1,162,790	240,710	373,500	(58,510)	1,718,490	0	(1,981,790)	(1,981,790)	(263,300)	0
O	** Leisure Support	359,900	155,240	4,080	0	519,220	(373,500)	0	(373,500)	145,720	0
P	** Leisure Management	171,080	31,100	240	0	202,420	0	(6,500)	(6,500)	195,920	0
L-P	Cross Divisonal Savings										414,000
	Total Leisure Services	8,375,720	1,153,200	512,630	(263,900)	9,777,650	(652,300)	(8,354,350)	(9,006,650)	771,000	414,000
Q	Play Services	685,770	176,380	29,670	(70,000)	821,820	(97,220)	(40)	(97,260)	724,560	0
R	Bereavement & Registration	2,050,610	357,810	369,850	0	2,778,270	0	(3,368,380)	(3,368,380)	(590,110)	10,000
S	Animal Services	297,650	35,190	5,380	0	338,220	0	(49,400)	(49,400)	288,820	0
Transport Planning, Policy & Strategy											
T	** Transport, Vision, Policy & Strategy	801,695	20,400	8,420	(239,320)	591,195	0	(201,830)	(201,830)	389,365	32,000
U	** Major Project Development	135,900	0	30,000	(90,000)	75,900	0	(10,000)	(10,000)	65,900	0
V	** Network Management	729,460	191,150	30,670	0	951,280	0	(329,290)	(329,290)	621,990	0
T-V	Cross Divisonal Savings										0
	Total Transport Planning, Policy & Strategy	1,667,055	211,550	69,090	(329,320)	1,618,375	0	(541,120)	(541,120)	1,077,255	32,000
Infrastructure, Operations Assets & Engineering											
W	** Section 278/38	408,520	5,170	561,550	(293,760)	681,480	0	(616,420)	(616,420)	65,060	0
X	** Public Transport	435,910	13,557,353	287,215	(5,075,220)	9,205,258	(12,327,333)	(913,755)	(13,241,088)	(4,035,830)	130,000
Y	** Road Safety	553,065	66,050	15,180	0	634,295	(183,000)	0	(183,000)	451,295	0

Z	** Design Contract and Delivery	818,560	52,210	15,140	(1,155,260)	(269,350)	0	0	0	(269,350)	0
AA	** Assets	820,715	104,070	735,140	(52,000)	1,607,925	(37,000)	(846,100)	(883,100)	724,825	0
AB	** Winter Maintenance	97,460	103,500	214,390	(5,000)	410,350	0	(123,000)	(123,000)	287,350	0
AC	** Structures and Tunnels	221,105	67,700	652,650	0	941,455	0	0	0	941,455	0
AD	** Drainage & Flood Alleviation	256,425	182,700	187,220	(73,000)	553,345	(184,000)	(119,900)	(303,900)	249,445	0
AE	** Electrical	389,780	455,840	421,690	(118,390)	1,148,920	0	(242,100)	(242,100)	906,820	77,000
AF	** Maintenance Operations	2,027,535	359,970	652,970	(227,920)	2,812,555	0	(841,000)	(841,000)	1,971,555	95,000
W-AF	Cross Divisional Savings										0
	Total Infrastructure, Operations Assets & Engineer	6,029,075	14,954,563	3,743,145	(7,000,550)	17,726,233	(12,731,333)	(3,702,275)	(16,433,608)	1,292,625	302,000
AG	Civil Parking Enforcement	3,469,020	1,202,350	6,659,560	(52,000)	11,278,930	0	(11,398,200)	(11,398,200)	(119,270)	0
	Planning and Building Control:-										
AH	** Service Management & Support	81,100	1,040	100	(7,180)	75,060	0	0	0	75,060	0
AI	** Strategic - Place Making	1,089,260	138,340	4,710	0	1,232,310	0	(1,000)	(1,000)	1,231,310	0
AJ	** Development Management	939,680	106,380	3,520	(10,110)	1,039,470	0	(2,239,560)	(2,239,560)	(1,200,090)	100,000
AK	** Building Control	661,000	47,730	72,060	(120,200)	660,590	0	(523,360)	(523,360)	137,230	0
AH-AK	Cross Divisional Savings										0
	Total Planning and Building Control	2,771,040	293,490	80,390	(137,490)	3,007,430	0	(2,763,920)	(2,763,920)	243,510	100,000
A-AK	Cross Directorate Savings										187,000
	**** City Operations	37,219,210	23,315,033	14,801,305	(9,044,500)	66,291,048	(15,642,303)	(33,157,945)	(48,800,248)	17,490,800	1,189,000

Communities, Housing and Customer Services - Controllable Budgetary Analysis 2016/17

		Expenditure				Income			Net	PROPOSED SAVINGS	
Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2017/18 £	
A	Service Management and Support	755,710	39,880	1,000	(10,000)	786,590	0	(419,000)	(419,000)	367,590	0
	Assessment & Support										
B	** Assessment & Support OM	66,960	4,460	0	0	71,420	0	(12,670)	(12,670)	58,750	0
C	** Benefits Assessment	3,642,750	233,800	191,470	(463,370)	3,604,650	(1,531,570)	(437,600)	(1,969,170)	1,635,480	0
D	** Supporting People & Tenant Support	380,650	10,760	9,690	0	401,100	(385,960)	0	(385,960)	15,140	0
E	** Homelessness & Housing Options	1,059,920	208,350	232,570	(135,670)	1,365,170	0	(21,680)	(21,680)	1,343,490	0
F	** Outreach, Hostels & Gypsy Sites	335,470	86,740	226,530	(750)	647,990	0	(496,000)	(496,000)	151,990	100,000
	Total Assessment & Support	5,485,750	544,110	660,260	(599,790)	6,090,330	(1,917,530)	(967,950)	(2,885,480)	3,204,850	100,000
G	Preventative Services	1,163,740	28,850	12,960	0	1,205,550	0	(1,086,160)	(1,086,160)	119,390	0
	Face to Face Customer Services										
H	** Hub Management	420,440	27,180	483,760	0	931,380	(105,980)	(181,620)	(287,600)	643,780	0
I	** Housing & Benefits & Enquiries	490,310	10,630	11,670	0	512,610	(264,220)	(266,200)	(530,420)	(17,810)	0
	Total Face to Face Customer Services	910,750	37,810	495,430	0	1,443,990	(370,200)	(447,820)	(818,020)	625,970	0
J	Service Development & Improvement	502,130	1,402,170	131,130	0	2,035,430	(805,220)	(304,000)	(1,109,220)	926,210	0
K	Systems & Subsidy	0	1,438,000	155,181,160	0	156,619,160	(152,636,160)	(4,100,000)	(156,736,160)	(117,000)	176,000
L	Independent Living Services	1,572,900	2,178,390	554,570	(610,140)	3,695,720	0	(1,801,950)	(1,801,950)	1,893,770	114,000
	Customer Services										
M	** Contact Centre Services	2,180,550	50,190	860	(291,270)	1,940,330	0	(566,580)	(566,580)	1,373,750	0
N	** Community Alarm Service	933,050	134,100	26,170	(258,850)	834,470	0	(1,954,420)	(1,954,420)	(1,119,950)	0
O	** OD Projects	0	9,000	0	(39,000)	(30,000)	0	0	0	(30,000)	0
P	** Rent Smart Wales	0	0	0	0	0	0	0	0	0	0
	** Landlord Accreditation	50,000	40,000	440	0	90,440	0	(90,440)	(90,440)	0	0
	Total Customer Services	3,163,600	233,290	27,470	(589,120)	2,835,240	0	(2,611,440)	(2,611,440)	223,800	0
	Supporting People Services										
Q	** Supporting People Administration	193,660	6,530	760	0	200,950	0	0	0	200,950	0
R	** Supporting People Programme Grant (SPPG)	0	14,654,060	440,000	0	15,094,060	(15,094,060)	0	(15,094,060)	0	0
	Total Supporting People Services	193,660	14,660,590	440,760	0	15,295,010	(15,094,060)	0	(15,094,060)	200,950	0
S	Neighbourhood Regeneration	602,720	40,520	82,170	(179,000)	546,410	(310)	(375,830)	(376,140)	170,270	0
T	Libraries	2,179,390	758,200	29,020	(11,600)	2,955,010	(19,000)	(219,560)	(238,560)	2,716,450	200,000
U	Into Work Services	400,980	96,360	7,040	(35,000)	469,380	(70,000)	(87,000)	(157,000)	312,380	193,000
V	** Adult & Community Learning	908,340	244,710	230,990	0	1,384,040	(922,890)	(379,110)	(1,302,000)	82,040	104,000
W	** Communities First	87,540	3,169,060	68,400	0	3,325,000	(3,142,250)	(182,750)	(3,325,000)	0	0
X	** Neighbourhood Partnerships	283,000	110,000	0	0	393,000	0	0	0	393,000	150,000

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

Financial Pressures Summary 2017/18

No.	Pressures Title	Value of Pressure 2017/18 £000	Risk Assessment	
			Residual	EIA
1	Winter Service Maintenance Operation By introducing an additional vehicle, salting routes can be optimised to reduce the time taken to complete the route and ensure that salt is applied at the optimum time prior to the formation of ice, thus providing a more efficient, effective and robust statutory service. It will also enable the vehicles to spread increased salt volumes that are at times required under extreme conditions but are currently unachievable due to the lengths of the routes and loads capacities of vehicles. There will be no additional costs for materials (salt) as it is proposed that the number of roads to be treated will remain unchanged.	50	Red-Amber	Green
2	Cycling Strategy Delivery - Develop essential 'soft' infrastructure to support the move to sustainable methods of transport To deliver a range of interventions to develop a city cycling culture through a pro-cycling enabling infrastructure both within the Council and external organisations, particularly workplaces, major retailers and educational establishments. This would include alignment of Council directorates and services with the cycling agenda and engagement with major employers and schools to provide support and deliver promotional activity.	61	Red-Amber	Green
3	Additional Planning Resource An additional post in recognition of an increase in volume and complexity of development proposals including major developments, many of which generate significant Section 106 contributions for the city.	40	Amber-Green	Green
4	Parking Strategy Schemes Funding to support parking strategy schemes in the city.	180	Amber-Green	Amber-Green
5	Intensive Cleansing Initiative To provide ongoing funding for this initiative which will provide a deep clean to city centre / district areas and outer wards working on a priority basis. This includes one Gully Team, two Cleansing Teams, litter pickers, extension of cleansing at weekends to 10pm as well as additional vehicle and waste costs.	350	Amber-Green	Amber-Green
TOTAL CITY OPERATIONS		681		
6	Providing budgeting and income maximisation services for the most vulnerable citizens Many of the most vulnerable citizens do not seek the help they need to deal with their finances, such as paying above average for their utilities because they do not have the confidence to switch supplier. They may fail to claim the benefits they need because they may not understand the online form or conditions required to remain on benefit. The Council already has a money advice team in central library hub. Additional funding would take services to where people need them the most. It would allow the team to have a presence in all the foodbank distribution centres across the city and in the new Hubs in Star, Llandaff North and Llanishen. The service would also work with Flying Start to actively seek out the most vulnerable citizens and ensure they receive the help they need.	144	Red	Red
7	Additional Senior Occupational Therapists - Package of Care reviews Funding is required for two Senior Occupational Therapists to undertake assessments of the significant number of double-handed packages of care which are currently awaiting review, in order to ensure that the appropriate level of domiciliary care is being provided to citizens to meet their identified needs. This will also provide the continuing capacity to deal with new Package of Care reviews - the demand for which is forecast to continue to grow.	90	Red-Amber	Red-Amber

No.	Pressures Title	2017/18 £000	Residual	EIA
8	Alley-Gating - Maintenance and Repair costs Alley-gating is a simple, but effective community safety measure, which helps tackle crime, anti-social behaviour and environmental problems associated with rear lanes. Since the programme started in 2008, 440 alley-gates have been installed. There are on-going revenue costs associated with maintenance and repair of gates and the existing revenue budget is inadequate. As the number of gates increases year-on-year, and the existing gating stock ages, additional revenue funding is required to address both the existing shortfall and the increased maintenance demand moving forward.	50	Red-Amber	Amber-Green
TOTAL COMMUNITIES, HOUSING & CUSTOMER SERVICES		284		
9	Recycling and Reuse Centre To create a reuse and recycling centre including support for less advantaged families and individuals to access household items and goods ranging from paint to settees, helping with start up accommodation and day to day up-cycled products.	218	Amber-Green	Amber-Green
10	Reduction in Single Revenue Grant (Environment) The grant support from Welsh Government for key recycling and sustainable frontline services will reduce by 6.7% in 2017/18. Additional funding is required to maintain essential services such as recycling, food and green waste collections.	468	Red	Amber-Green
11	Increased Recycling and Reuse To support the reuse and recycling of materials to meet commitments on the statutory recycling targets. This will include the support of the free reuse collection service and increased recycling activity.	295	Red	Green
TOTAL ECONOMIC DEVELOPMENT		981		
12	Child Friendly City Status - Unicef Child Rights Partner Programme In order to achieve the Corporate commitment to work towards attaining Child Friendly City status, the Council intends to become a Unicef Child Rights Partner for the three years, commencing April 2017. This programme is grounded in the UN Convention on the Rights of the Child. Through partnership with Unicef, the Council wants to demonstrate that placing children's rights at the heart of local authority policy and practice - adopting a child rights-based approach - is the most effective way of making rights a reality for all children. Annual costs incurred would be an annual fee of £25k to Unicef, co-ordinator's annual salary costs (£26k) and associated running costs of approximately £29k (including programme support, engagement and communications, branding and marketing, travel, administration etc).	80	Red-Amber	Green
TOTAL EDUCATION		80		
13	Business Support to Members A service review of Members' Business Support to consolidate service provision for Members' Enquiries, casework and general support services and Member Learning and Development has resulted in a requirement to increase staff resource in this area.	82	Red-Amber	Green
TOTAL GOVERNANCE & LEGAL SERVICES		82		
14	Support for Trainee Placement Programme Funding to support 20 trainee placements of six month duration plus a trainee co-ordinator post.	230	Amber-Green	Amber-Green
TOTAL RESOURCES		230		
15	First Point of Contact In line with the Social Services and Well-being Act, funding is required for four Social Workers to further enhance the First Point of Contact to manage demand and, where appropriate, engage people in their local communities rather than create a dependency on the care system to provide support. This will provide robust clinical risk assessment, passport safeguarding issues through to the team to undertake a review after four weeks to ensure that levels of commissioned care are appropriate and amended where necessary.	140	Red	Red-Amber

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

No.	Pressures Title	2017/18 £000	Residual	EIA
23	Placement with Parents and Therapy costs 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	Increased translation and interpretation costs 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
TOTAL SOCIAL SERVICES RE: DEMAND AND COST INCREASES		645		
25	Strategic Commissioning In order to meet current demand it is proposed that the Strategic Commissioning function be strengthened by the development of a new post that will undertake the strategic commissioning function across both Adults and Children's Services in conjunction with the Strategic Commissioning Team Manager. This individual will be substantially involved in the whole strategic commissioning process up to contract award which includes service redesign, engagement with stakeholders, service specification development and the tendering and evaluation process. This will enable the Directorate to ensure that commissioned services provide best value for money and comply with legislative requirements and meet local need in order to achieve desired outcomes for the most vulnerable people.	36	Red-Amber	Amber-Green
26	Increase capacity to manage growth of domiciliary, residential and nursing provision through the care contract process 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	Direct Payments To revise the Personal Assistant and agency rate for care provided in the community through directly purchased services (Direct Payments) rather than care arranged through the Council.	300	Red	Red-Amber
28	Social Work Capacity 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	Sustainability for the Multi Agency Safeguarding Hub (MASH) 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	Enhance Review Function Across Learning Disabilities and Mental Health 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	Continuing Health Care Additional posts to work with Health Partners to identify cases that meet the eligibility criteria for continuing health care funding.	84	Red	Amber-Green
TOTAL SOCIAL SERVICES RE: RESHAPING / PREVENTION CAPACITY		1,235		
TOTAL SOCIAL SERVICES		2,300		
COUNCIL TOTAL		4,638		

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	
Annual Sums								
1	Disabled Adaptations Grants (see also Public Housing)	To provide adaptations such as showers, stair lifts and internal modifications to allow the recipient to live independently within their own home.	4,600	3,800	3,800	3,800	3,800	19,800
2	Owner Occupier Costs - Housing Regeneration	A rolling programme with a coordinated approach to improving the City's oldest and worst condition housing stock including energy efficiency. Also to fund owner occupier costs of improvements to housing and boundary walls.	440	250	140	140	140	1,110
3	Alleygating	To prevent anti-social behaviour with other benefits such as reduced street cleansing and highway maintenance costs.	50	50	50	50	50	250
4	Neighbourhood Renewal Schemes (NRS)	Local regeneration schemes based on ward Member priorities. Completion of existing schemes and start of remaining schemes in the programme at Coed y Gores play area and Hendre Park access improvements.	580	0	0	0	0	580
Page 227	Community Shopping Centre Regeneration	To implement improvements to local shopping centres and the associated public realm, including accessibility improvements, with the aim of providing an enhanced retail environment and improved business activity. Clare Road / Penarth Road completion and Llangrannog Road are the final schemes within this programme of works.	560	360	360	360	0	1,640
	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	13,760
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	5,200
8	Carriageway Investment	Allocation for road resurfacing - priorities based on annual engineering inspections.	1,350	1,350	1,350	1,350	1,350	6,750
9	Footway Investment	Allocation for footway resurfacing including implementation of dropped kerbs - priorities based on annual engineering inspections.	470	470	470	470	470	2,350
10	Footway Improvements around Highway Trees	To address the condition of tree roots and tree pits on footways.	125	125	125	125	125	625
11	Street Lighting Renewals	To replace structurally unsound and install new street lighting columns including renewal of electrical cabling - priorities based on structural and electrical testing and inspections.	270	270	270	270	270	1,350
12	Highway Structures including Bridges	The strengthening or replacement of sub standard bridges, culverts and other highways structures following principal inspection reports.	750	750	750	750	750	3,750
13	Bus Corridor Improvements	Bus corridor improvements with a focus on securing match funding. Funding brought forward into 2017/18 towards creation of Cardiff West Interchange.	1,175	170	110	110	110	1,675

			<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>
14	Road Safety Schemes	Local network improvements including junction and pedestrian safety improvements, with a focus on securing match funding.	335	335	335	335	335	1,675
15	Telematics / Butetown Tunnel	Long term programme of transportation infrastructure improvements including fan replacements required for the ongoing operation of the tunnel.	849	140	135	135	135	1,394
16	Transport Grant Match Funding	Additional match funding for Council bids to Welsh Government for transport schemes. Confirmation of grant award required before release of funding.	375	375	375	375	375	1,875
17	Strategic Cycle Network Development	Implementation and match funding of the cycling strategy as prioritised in the integrated network map. Installation of cycle parking and minor network improvements e.g. dropped crossings to improve network permeability.	400	400	400	400	400	2,000
18	Parks Infrastructure	To improve existing parks infrastructure e.g. allotments, hard surfaces, sports fields, parks utilities and outdoor leisure facilities.	140	140	140	140	140	700
19	Play Equipment	Replacement of existing play equipment in parks.	144	90	90	90	90	504
20	Vehicle Replacement	Annual sum towards vehicle replacement.	200	200	200	200	200	1,000
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	6,775
22	Materials Recycling Facility	To establish a planned regime for upgrades to minimise downtime at the Materials Recycling Facility.	45	45	45	45	45	225
23	ICT Refresh	To replace failing / non compliant hardware.	400	400	400	400	400	2,000
24	Contingency	To address unforeseen pressures in the Capital Programme that arise in year that cannot be managed within existing resources.	200	200	200	200	200	1,000
TOTAL ANNUAL SUMS			21,405	14,367	14,192	14,192	13,832	77,988

Ongoing Schemes / Amendments to Ongoing Schemes								
25	Citizen Hubs	Final allocation of funding to complete Hubs programme in line with approved strategy including Llanishen and Llanedeyrn.	730	0	0	0	0	730
26	St Mellons Hub Phase 2	Subject to generation of matching level of capital receipts. Excludes Public Housing contribution.	2,700	504	0	0	0	3,204
27	Day Centre Opportunities Strategy	To improve facilities at buildings to be retained to allow reconfiguration of day services for older people including Minehead Road and Grand Avenue. Intermediate Care Fund Grant bids to be made.	905	0	0	0	0	905
28	Maelfa Centre	Enabling works for the regeneration of Maelfa Centre and Council contribution towards the development of a viable local shopping centre scheme.	841	0	0	0	0	841
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	2,000
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	26,750

			<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>
31	St Mellon's CW Primary	To address a number of accommodation issues highlighted in a previous inspection report.	250	0	0	0	0	250
32	Bereavement Strategy	Improvement of facilities at Thornhill Crematorium and other bereavement infrastructure.	150	160	150	75	75	610
33	Greener Grangetown	A partnership project with Dwr Cymru, Natural Resources Wales and Cardiff Council to retrofit sustainable drainage systems and undertake a comprehensive regeneration scheme.	361	0	0	0	0	361
34	Highway Carriageway Reconstruction	Investment in reconstruction and resurfacing of structurally deteriorated roads deemed a priority.	350	0	0	0	0	350
35	CCTV System Upgrade	To replace obsolete components of the City's CCTV monitoring system based in County Hall and all remote sites.	340	0	0	0	0	340
36	Parc Cefn Onn	Council match funding contribution to the successful award of Heritage Lottery funding.	110	0	0	0	0	110
37	Roath Park District Area	Utilise earmarked capital receipt towards development of a strategy of securing matchfunding for a range of schemes including heritage interpretation, cycling connectivity, structural works to the dam and schemes to improve financial sustainability of the park and outbuildings.	200	700	0	0	0	900
38	Flood Risk Prevention	A programme of works at various locations where water flows from parks and open spaces onto adjacent land causing flooding.	142	0	0	0	0	142
39	Regionalising Regulatory Services	Further allocation towards ICT system costs for this regional collaboration	186	0	0	0	0	186
40	Replacement of Athletics Track - Cardiff International Stadium	To fund the replacement of the track, following transfer of operation to Cardiff and Vale College	0	0	0	500	0	500
41	Central Square - Public Realm	Public realm improvements as part of the Council's Central Square regeneration as various phases of the development are completed.	3,000	4,620	0	0	0	7,620
42	Cardiff Social Innovation Fund	Grants to support Social Enterprises.	14	0	0	0	0	14
43	Council / S4C Investment Fund	Investment in Small Medium Enterprises with match funding from S4C subject to specific criteria.	50	0	0	0	0	50
44	Central Square - Integrated Transport Hub	Delivery of Central Square development including a new integrated transport hub.	5,000	14,500	0	0	0	19,500
45	Dumballs Road Regeneration	Residual Land Purchase.	1,600	0	0	0	0	1,600
46	International Sports Village	Subject to approval of a business case, to create temporary car park to meet parking obligation to the International Pool whilst releasing other areas of land for development. Any scheme is subject to there being no additional cost to Council in excess of resources available from capital receipts and other external contributions.	1,300	0	0	0	0	1,300
47	Organisational Development - Strategic Property Rationalisation	To meet capital expenditure implications of Strategic property and accommodation rationalisation to allow efficient use of properties. Subject to generation of matching level of capital receipts.	200	0	0	0	0	200
48	Community Asset Transfer	To pump prime essential capital improvement works to buildings which local community groups are looking to take over from the Council. Maximum individual award of £25k.	100	50	0	0	0	150
49	St Davids Hall	Funding towards priority one works.	328	0	0	0	0	328

			<u>2017/18</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2018/19</u> <u>£000</u>	<u>Indicative</u> <u>2019/20</u> <u>£000</u>	<u>Indicative</u> <u>2020/21</u> <u>£000</u>	<u>Indicative</u> <u>2021/22</u> <u>£000</u>	<u>Total</u> <u>£000</u>
50	Parking / Traffic Enforcement Initiatives (Parking & Enforcement Reserve)	Expansion of moving traffic offences, and bus corridor improvements to be approved in line with an agreed governance process from Parking & Enforcement income and earmarked reserve.	565	335	335	335	168	1,738
51	Modernising ICT to Improve Business Processes	Investment in technology projects including: property asset management, customer relationship management (CRM), mobile scheduling and digitisation, allowing the Council to make business process improvements and so improve directorate service delivery.	871	829	800	966	0	3,466
52	Children's Services Accommodation Strategy	Funds ring-fenced for a scheme which provides direct benefit to children.	260	300	0	0	0	560
TOTAL ONGOING SCHEMES			33,053	38,248	1,285	1,876	243	74,705

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

Page 230	53	Day Centre Opportunities Strategy	Additional costs to upgrade and convert existing Grand Avenue Centre and Fairwater Day Centre into specialist centres for dementia and other high need clients as part of Phase 1 schemes. Allocation assumes a successful grant application for WG Intermediate Care Fund and costs to be managed within available resources.	352	320	0	0	0	672
	54	Domestic Abuse / Multi Agency Hub	Development of a composite service for victims of violence, domestic abuse and sexual violence due to increases in demand for these services expected as a result of new legislation.	400	800	0	0	0	1,200
	55	Highway Carriageway Reconstruction	Programme to reduce backlog of structural failure, beyond routine repairs.	300	300	300	300	300	1,500
	56	Highways Asset Investment Strategy	To prevent deterioration in the condition of roads, footpaths, street lighting and other associated Highways infrastructure. Additional allocation on top of the existing capital allocation of £2.215m p.a.	665	665	665	665	665	3,325
	57	Delivering the Cardiff Cycling Strategy	Required for increased cycling infrastructure works which would also provide greater leverage for external capital funding. The additional allocation doubles the level of investment in cycling.	400	400	400	400	400	2,000
	58	Bute East Dock Crane Refurbishment	Initial design options to determine future use and address health and safety issues.	25	0	0	0	0	25

			<u>2017/18</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2018/19</u> <u>£000</u>	<u>Indicative</u> <u>2019/20</u> <u>£000</u>	<u>Indicative</u> <u>2020/21</u> <u>£000</u>	<u>Indicative</u> <u>2021/22</u> <u>£000</u>	<u>Total</u> <u>£000</u>
59	Schools Safeguarding: Secure Lobbies and Fencing upgrade	Allocation to manage safeguarding within schools . To fund work to manage visitors, including; perimeter fencing, keypad access control, CCTV, security personnel and 'air lock' systems.	100	100	100	0	0	300
60	Schools ICT Infrastructure	Investment to support the most urgent ICT priorities for teaching and learning needs. Opportunities for external grant funding and approaches to self funding models within Education to be considered.	100	100	100	100	100	500
61	Schools Kitchen Upgrades	Mynadd Bychan, (2017/18), Fairwater and Herbert Thompson (2018/19) require considerable upgrade to kitchen facilities. Work required includes; emergency lighting, ventilation, reconfiguration of walls and installation of new electronics.	100	200	200	0	0	500
62	Schools Fire Precaution Works	Additional allocation to manage compliance with statutory responsibility within existing schools Asset Renewal Budgets.	250	250	250	250	250	1,250
63	Learning Disabilities Internal Day Care	Short term condition and access improvements at Tremorfa whilst feasibility studies, options appraisals take place and business case prepared for a longer term solution to allow for expected increases in capacity requirements for young people with complex behavioural needs.	250	0	0	0	0	250
TOTAL NEW SCHEMES			2,942	3,135	2,015	1,715	1,715	11,522

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Schemes funded by Grants and Contributions (subject to approval of bids)								
64	Museums, Archives & Libraries Grant (WG)	Bid for Library provision at Llanedeyrn Hub.	80	0	0	0	0	80
65	Enable Grant (WG)	Support for disabled adaptations and independent living.	400	0	0	0	0	400
66	Intermediate Care Fund Grant (WG)	To support investment in specialist centres for dementia and other high need clients as part of the Council's Day Centre Strategy.	330	250	0	0	0	580
67	21st Century Schools Band A (WG)	Welsh Government Band A grant funding for a variety of schemes to improve school facilities and infrastructure in Cardiff - subject to approval of individual business cases.	17,400	14,855	0	0	0	32,255
68	Greener Grangetown Dwr Cymru and Landfill Communities Fund Grant	To retrofit sustainable drainage systems and undertake a comprehensive regeneration scheme.	1,304	0	0	0	0	1,304
69	Safe Routes in Communities (WG)	To approve accessibility and safety and encourage walking and cycling in communities.	450	0	0	0	0	450
70	Road Safety Grant (WG)	To support the achievement of targets for road safety casualty reduction.	450	0	0	0	0	450
71	Local Transport Fund (WG)	To develop integrated, effective, accessible, affordable and sustainable transport systems. Future of the grant to be reviewed by WG after 2017/18.	1,500	0	0	0	0	1,500
72	National Heritage Lottery Fund - Parc Cefn Onn	To provide a range of access improvements for users that want to be able to take advantage of this Grade 2 listed historic park.	390	70	0	0	0	460
73	Harbour Authority (WG)	Approved asset renewal programme and events infrastructure.	380	440	285	0	0	1,105
TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (SUBJECT TO APPROVAL OF BIDS)			22,684	15,615	285	0	0	38,584

		<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	
Additional borrowing undertaken by the Council to be repaid from revenue savings/income (Invest to Save - Subject to Business Case)								
Existing Schemes								
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76	LED Lighting on Principal Roads	Replacement of street lighting on strategic routes with LED lights.	3,600	0	0	0	0	3,600
77	Moving Traffic Offences Scheme/Parking & Enforcement	Additional investment in bus lane and junction enforcement, parking meter replacement and vehicles.	200	0	0	0	0	200
78	Leisure Centres - Alternative Service Delivery (ADM)	Commitment to make prudential borrowing available to be repaid as part of the procurement exercise for leisure facilities.	2,000	2,000	0	0	0	4,000
79	Energy Efficiency - REFIT	Installation of energy efficiency measures in existing Council buildings using WG Green Growth loan funding.	2,023	0	0	0	0	2,023
Page 232	Cardiff Enterprise Zone	A range of economic development schemes aiming to bring growth and new jobs to the City and region as well as other benefits to citizens, business and visitors. Budget of £12.5m brought forward into 2016/17 to pay for Dumballs Road Land Purchase.	2,500	0	0	0	0	2,500
	Invest to Save - Annual Bid Allocation	Capital schemes developed during the year that can pay back the original investment of the scheme either through income generation or savings within a short period of time.	500	500	500	500	500	2,500
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82	Plastics Auto Sorter	The Materials Recycling Facility at Lamby Way to be upgraded with technology to sort recyclable plastics by type, increasing market value of end products and yield of recycling capability.	650	0	0	0	0	650
83	St David's Hall & New Theatre Arts Venues	Investments to be undertaken by these arts venues in future.	0	1,000	0	0	0	1,000
TOTAL INVEST TO SAVE			32,960	9,672	500	500	500	44,132
TOTAL GENERAL FUND			113,044	81,037	18,277	18,283	16,290	246,931

<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
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Public Housing Capital Programme (HRA)

84	Regeneration and Area Improvement Strategies	Environmental works including defensible space, demolition, conversion and road/footpath realignment; energy efficiency schemes; improvements to flats, garages, gullies and open spaces.	4,500	3,400	3,400	3,150	2,400	16,850
85	External and Internal Improvements to Buildings	Improvements include central heating, fencing, roofing, high rise cladding, door entry systems, kitchens and bathrooms, CCTV and improvements to Sheltered Housing.	14,250	13,100	12,290	10,300	10,150	60,090
86	New Build Council Housing / Acquisitions	Delivery of new build housing as part of the Housing Partnership Project and consideration of options to secure additional sites for development.	8,500	12,150	6,400	2,400	7,100	36,550
87	Hub Developments	Public housing contribution to Hub Schemes at St Mellons and Llanishen.	355	300	0	0	0	655
88	Disabled Facilities Service	To provide adaptations and associated improvements to the homes of disabled people.	2,300	2,300	2,300	2,300	2,300	11,500
89	Modernising ICT to Improve Business Processes	Contribution towards investment in technology to improve business processes.	100	100	100	100	100	500

TOTAL PUBLIC HOUSING	30,005	31,350	24,490	18,250	22,050	126,145
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TOTAL CAPITAL PROGRAMME EXPENDITURE	143,049	112,387	42,767	36,533	38,340	373,076
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Mae'r dudalen hon yn wag yn fwriadol

Capital Programme 2017/18 - 2021/22

General Fund Capital Programme

		<u>2017/18</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2018/19</u> <u>£000</u>	<u>Indicative</u> <u>2019/20</u> <u>£000</u>	<u>Indicative</u> <u>2020/21</u> <u>£000</u>	<u>Indicative</u> <u>2021/22</u> <u>£000</u>	<u>Total</u> <u>£000</u>	
Annual Sums								
1	Disabled Adaptations Grants (see also Public Housing)	To provide adaptations such as showers, stair lifts and internal modifications to allow the recipient to live independently within their own home.	4,600	3,800	3,800	3,800	3,800	19,800
2	Owner Occupier Costs - Housing Regeneration	A rolling programme with a coordinated approach to improving the City's oldest and worst condition housing stock including energy efficiency. Also to fund owner occupier costs of improvements to housing and boundary walls.	440	250	140	140	140	1,110
3	Alleygating	To prevent anti-social behaviour with other benefits such as reduced street cleansing and highway maintenance costs.	50	50	50	50	50	250
4	Neighbourhood Renewal Schemes (NRS)	Local regeneration schemes based on ward Member priorities. Completion of existing schemes and start of remaining schemes in the programme at Coed y Gores play area and Hendre Park access improvements.	580	0	0	0	0	580
5	Community Shopping Centre Regeneration	To implement improvements to local shopping centres and the associated public realm, including accessibility improvements, with the aim of providing an enhanced retail environment and improved business activity. Clare Road / Penarth Road completion and Llangrannog Road are the final schemes within this programme of works.	560	360	360	360	0	1,640
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	13,760
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	5,200
8	Carriageway Investment	Allocation for road resurfacing - priorities based on annual engineering inspections.	1,350	1,350	1,350	1,350	1,350	6,750
9	Footway Investment	Allocation for footway resurfacing including implementation of dropped kerbs - priorities based on annual engineering inspections.	470	470	470	470	470	2,350
10	Footway Improvements around Highway Trees	To address the condition of tree roots and tree pits on footways.	125	125	125	125	125	625
11	Street Lighting Renewals	To replace structurally unsound and install new street lighting columns including renewal of electrical cabling - priorities based on structural and electrical testing and inspections.	270	270	270	270	270	1,350
12	Highway Structures including Bridges	The strengthening or replacement of sub standard bridges, culverts and other highways structures following principal inspection reports.	750	750	750	750	750	3,750
13	Bus Corridor Improvements	Bus corridor improvements with a focus on securing match funding. Funding brought forward into 2017/18 towards creation of Cardiff West Interchange.	1,175	170	110	110	110	1,675

			<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>
14	Road Safety Schemes	Local network improvements including junction and pedestrian safety improvements, with a focus on securing match funding.	335	335	335	335	335	1,675
15	Telematics / Butetown Tunnel	Long term programme of transportation infrastructure improvements including fan replacements required for the ongoing operation of the tunnel.	849	140	135	135	135	1,394
16	Transport Grant Match Funding	Additional match funding for Council bids to Welsh Government for transport schemes. Confirmation of grant award required before release of funding.	375	375	375	375	375	1,875
17	Strategic Cycle Network Development	Implementation and match funding of the cycling strategy as prioritised in the integrated network map. Installation of cycle parking and minor network improvements e.g. dropped crossings to improve network permeability.	400	400	400	400	400	2,000
18	Parks Infrastructure	To improve existing parks infrastructure e.g. allotments, hard surfaces, sports fields, parks utilities and outdoor leisure facilities.	140	140	140	140	140	700
19	Play Equipment	Replacement of existing play equipment in parks.	144	90	90	90	90	504
20	Vehicle Replacement	Annual sum towards vehicle replacement.	200	200	200	200	200	1,000
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	6,775
22	Materials Recycling Facility	To establish a planned regime for upgrades to minimise downtime at the Materials Recycling Facility.	45	45	45	45	45	225
23	ICT Refresh	To replace failing / non compliant hardware.	400	400	400	400	400	2,000
24	Contingency	To address unforeseen pressures in the Capital Programme that arise in year that cannot be managed within existing resources.	200	200	200	200	200	1,000
TOTAL ANNUAL SUMS			21,405	14,367	14,192	14,192	13,832	77,988

Ongoing Schemes / Amendments to Ongoing Schemes								
25	Citizen Hubs	Final allocation of funding to complete Hubs programme in line with approved strategy including Llanishen and Llanedeyrn.	730	0	0	0	0	730
26	St Mellons Hub Phase 2	Subject to generation of matching level of capital receipts. Excludes Public Housing contribution.	2,700	504	0	0	0	3,204
27	Day Centre Opportunities Strategy	To improve facilities at buildings to be retained to allow reconfiguration of day services for older people including Minehead Road and Grand Avenue. Intermediate Care Fund Grant bids to be made.	905	0	0	0	0	905
28	Maelfa Centre	Enabling works for the regeneration of Maelfa Centre and Council contribution towards the development of a viable local shopping centre scheme.	841	0	0	0	0	841
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	2,000
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	26,750

			<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>
31	St Mellon's CW Primary	To address a number of accommodation issues highlighted in a previous inspection report.	250	0	0	0	0	250
32	Bereavement Strategy	Improvement of facilities at Thornhill Crematorium and other bereavement infrastructure.	150	160	150	75	75	610
33	Greener Grangetown	A partnership project with Dwr Cymru, Natural Resources Wales and Cardiff Council to retrofit sustainable drainage systems and undertake a comprehensive regeneration scheme.	361	0	0	0	0	361
34	Highway Carriageway Reconstruction	Investment in reconstruction and resurfacing of structurally deteriorated roads deemed a priority.	350	0	0	0	0	350
35	CCTV System Upgrade	To replace obsolete components of the City's CCTV monitoring system based in County Hall and all remote sites.	340	0	0	0	0	340
36	Parc Cefn Onn	Council match funding contribution to the successful award of Heritage Lottery funding.	110	0	0	0	0	110
37	Roath Park District Area	Utilise earmarked capital receipt towards development of a strategy of securing matchfunding for a range of schemes including heritage interpretation, cycling connectivity, structural works to the dam and schemes to improve financial sustainability of the park and outbuildings.	200	700	0	0	0	900
38	Flood Risk Prevention	A programme of works at various locations where water flows from parks and open spaces onto adjacent land causing flooding.	142	0	0	0	0	142
39	Regionalising Regulatory Services	Further allocation towards ICT system costs for this regional collaboration	186	0	0	0	0	186
40	Replacement of Athletics Track - Cardiff International Stadium	To fund the replacement of the track, following transfer of operation to Cardiff and Vale College	0	0	0	500	0	500
41	Central Square - Public Realm	Public realm improvements as part of the Council's Central Square regeneration as various phases of the development are completed.	3,000	4,620	0	0	0	7,620
42	Cardiff Social Innovation Fund	Grants to support Social Enterprises.	14	0	0	0	0	14
43	Council / S4C Investment Fund	Investment in Small Medium Enterprises with match funding from S4C subject to specific criteria.	50	0	0	0	0	50
44	Central Square - Integrated Transport Hub	Delivery of Central Square development including a new integrated transport hub.	5,000	14,500	0	0	0	19,500
45	Dumballs Road Regeneration	Residual Land Purchase.	1,600	0	0	0	0	1,600
46	International Sports Village	Subject to approval of a business case, to create temporary car park to meet parking obligation to the International Pool whilst releasing other areas of land for development. Any scheme is subject to there being no additional cost to Council in excess of resources available from capital receipts and other external contributions.	1,300	0	0	0	0	1,300
47	Organisational Development - Strategic Property Rationalisation	To meet capital expenditure implications of Strategic property and accommodation rationalisation to allow efficient use of properties. Subject to generation of matching level of capital receipts.	200	0	0	0	0	200
48	Community Asset Transfer	To pump prime essential capital improvement works to buildings which local community groups are looking to take over from the Council. Maximum individual award of £25k.	100	50	0	0	0	150
49	St Davids Hall	Funding towards priority one works.	328	0	0	0	0	328

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50	Parking / Traffic Enforcement Initiatives (Parking & Enforcement Reserve)	Expansion of moving traffic offences, and bus corridor improvements to be approved in line with an agreed governance process from Parking & Enforcement income and earmarked reserve.	565	335	335	335	168	1,738
51	Modernising ICT to Improve Business Processes	Investment in technology projects including: property asset management, customer relationship management (CRM), mobile scheduling and digitisation, allowing the Council to make business process improvements and so improve directorate service delivery.	871	829	800	966	0	3,466
52	Children's Services Accommodation Strategy	Funds ring-fenced for a scheme which provides direct benefit to children.	260	300	0	0	0	560
TOTAL ONGOING SCHEMES			33,053	38,248	1,285	1,876	243	74,705

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

53	Day Centre Opportunities Strategy	Additional costs to upgrade and convert existing Grand Avenue Centre and Fairwater Day Centre into specialist centres for dementia and other high need clients as part of Phase 1 schemes. Allocation assumes a successful grant application for WG Intermediate Care Fund and costs to be managed within available resources.	352	320	0	0	0	672
54	Domestic Abuse / Multi Agency Hub	Development of a composite service for victims of violence, domestic abuse and sexual violence due to increases in demand for these services expected as a result of new legislation.	400	800	0	0	0	1,200
55	Highway Carriageway Reconstruction	Programme to reduce backlog of structural failure, beyond routine repairs.	300	300	300	300	300	1,500
56	Highways Asset Investment Strategy	To prevent deterioration in the condition of roads, footpaths, street lighting and other associated Highways infrastructure. Additional allocation on top of the existing capital allocation of £2.215m p.a.	665	665	665	665	665	3,325
57	Delivering the Cardiff Cycling Strategy	Required for increased cycling infrastructure works which would also provide greater leverage for external capital funding. The additional allocation doubles the level of investment in cycling.	400	400	400	400	400	2,000
58	Bute East Dock Crane Refurbishment	Initial design options to determine future use and address health and safety issues.	25	0	0	0	0	25

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Public Housing Capital Programme (HRA)

84	Regeneration and Area Improvement Strategies	Environmental works including defensible space, demolition, conversion and road/footpath realignment; energy efficiency schemes; improvements to flats, garages, gullies and open spaces.	4,500	3,400	3,400	3,150	2,400	16,850
85	External and Internal Improvements to Buildings	Improvements include central heating, fencing, roofing, high rise cladding, door entry systems, kitchens and bathrooms, CCTV and improvements to Sheltered Housing.	14,250	13,100	12,290	10,300	10,150	60,090
86	New Build Council Housing / Acquisitions	Delivery of new build housing as part of the Housing Partnership Project and consideration of options to secure additional sites for development.	8,500	12,150	6,400	2,400	7,100	36,550
87	Hub Developments	Public housing contribution to Hub Schemes at St Mellons and Llanishen.	355	300	0	0	0	655
88	Disabled Facilities Service	To provide adaptations and associated improvements to the homes of disabled people.	2,300	2,300	2,300	2,300	2,300	11,500
89	Modernising ICT to Improve Business Processes	Contribution towards investment in technology to improve business processes.	100	100	100	100	100	500

TOTAL PUBLIC HOUSING	30,005	31,350	24,490	18,250	22,050	126,145
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TOTAL CAPITAL PROGRAMME EXPENDITURE	143,049	112,387	42,767	36,533	38,340	373,076
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Mae'r dudalen hon yn wag yn fwriadol

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.
Total	1,710		

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.
	Total	1,000	
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.
	Total	660	
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.
	Total	290	

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.
	Total	340	
GRAND TOTAL		4,000	

Mae'r dudalen hon yn wag yn fwriadol

Summary of Post Consultation Changes

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

Mae'r dudalen hon yn wag yn fwriadol

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
City Operations						
1	Cycling Strategy Delivery				1.00	1.00
2	Intensive Cleaning Initiative				9.00	9.00
City Operations Net Position		0.00	0.00	0.00	10.00	10.00
Communities, Housing and Customer Service						
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
Communities , Housing and Customer Services Net Position		0.00	0.00	(8.00)	11.00	3.00
Economic Development						
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
Economic Development Net Position		0.00	0.00	(3.40)	4.00	0.60
Education						
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
Education Net Position		0.00	0.00	(10.00)	0.60	(9.40)
Governance and Legal Services						
14	Business Support to Members				3.00	3.00
Governance and Legal Services Net Position		0.00	0.00	0.00	3.00	3.00
Resources						
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
Resources Net Position		(3.00)	(10.50)	0.00	1.00	(12.50)

Social Services

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

Totals		(3.00)	(16.50)	(24.40)	97.45	53.55
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*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.

CARDIFF COUNCIL: FEES AND CHARGES 2017/18

No.	Income Source	Current Charge £	Proposed Price Change £	% Increase	Effective Date	Comment
City Operations						
Bereavement & Registration Services						
1	Cremation Fee	£530.00	£10.00	1.89%	1 April 2017	The proposed new charge is £540.00.
2	Burial Fee	£600.00	£30.00	5.00%		The proposed new charge is £630.00
3	Child Burial/Cremation	£75.00	(£75.00)	(100.00%)		Child (under 16 years of age) burials and cremations will no longer incur a charge from 1 April 2017.
4	Grave purchase Fee	£675.00	£15.00	2.22%		The proposed new charge is £690.00
5	Cremated Remains Burial	£230.00	£10.00	4.35%		The proposed new charge is £240.00
6	Cremated Remains Purchase	£280.00	£10.00	3.57%		The proposed new charge is £290.00
7	Registration Ceremony Fees - St David's Room - Weekdays	£195.00	£10.00	5.13%		The proposed new charge is £205.00
8	Registration Ceremony Fees - St David's Room - Weekends	£245.00	£10.00	4.08%		The proposed new charge is £255.00
9	Registration Ceremony Fees - Approved Premises - Weekdays	£330.00	£20.00	6.06%		The proposed new charge is £350.00
10	Registration Ceremony Fees - Approved Premises - Weekends	£425.00	£20.00	4.71%		The proposed new charge is £445.00
11	Registration Ceremony Fees - Approved Premises - Bank Holidays	£475.00	£20.00	4.21%		The proposed new charge is £495.00
12	Webcast of Ceremony	£75.00	Nil	Nil		No proposed increase.
13	DVD of Ceremony	£65.00	Nil	Nil		No proposed increase.
14	Webcast and DVD of Ceremony	£95.00	£5.00	5.26%		The proposed new charge is £100.00
15	Audio recording of ceremony	£55.00	Nil	Nil		No proposed increase.
16	Registry Office Ceremony fee	£49.00	Nil	Nil		
17	Notice Fee	£35.00	Nil	Nil		
18	Citizenship ceremonies Fee	£80.00	Nil	Nil		
19	Certificate Fee	£10.00	Nil	Nil		
20	Registrars Certificate	£4.00	Nil	Nil		
21	Copy Certificates Standard service	£7.00	Nil	Nil		
22	Copy Certificates - Priority Service within 24hours)	£17.00	Nil	Nil		No proposed increase. Various fees to be reviewed individually dependent on supplier costs.
23	Memorial Income	Various	Nil	Nil		
Nationality Checking Services						
24	Single adult	£80.00	£5.00	6.25%	1 April 2017	The proposed new charge is £85.00
25	Single child	£55.00	£5.00	9.09%		The proposed new charge is £60.00
26	Settlement checking service	£110.00	£15.00	13.64%		The proposed new charge is £125.00
Dogs Home						
27	Dogs Home - Puppies Rehoming Fees	£150.00	Nil	Nil	1 April 2017	No proposed increase.
28	Dogs Home - Other Dogs Rehoming Fees	£100.00 - £300.00	Nil	Nil		
Parks						
29	Allotments - Full Price	Category A £11.36 per pitch Category B £11.04 per pitch Category C £10.62 per pitch Chalet £108.00 Brick cubicle £25.00	Nil	Nil	1 April 2017	No proposed increase.

No.	Income Source	Current Charge £	Proposed Price Change £	% Increase	Effective Date	Comment
30	Allotments - Concession	Category A £5.68 per pitch Category B £5.52 per pitch Category C £5.31 per pitch Chalet £53.50	Nil	Nil	1 April 2017	No proposed increase.
Planning						
31	Planning Fees	Various	Nil	Nil	1 April 2017	No proposed increase.
32	Building Control Charges Statutory	Various				No proposed increase.
33	Admin Fee from Section 106 Agreements	6% of agreement price				Income will vary dependent on level of work. The percentage charged is subject to legal restrictions.
34	Tree Preservation Orders - search and copy of information	£10.00 - Extract £20.00 - full copy	£5.00 - Extract £10.00 - Full Copy	50.00%		The proposed new charges are: £15.00 extracts, £30.00 full copies.
Pre Application Advice						
35	Pre Application Advice - Statutory Charges	£25.00	Nil	Nil	1 April 2017	These are statutory charges.
	<ul style="list-style-type: none"> Householder - £25 Minor Development - (1-9 dwellings; floor space including change of use less than 999m²) Major Development - (1-24 dwellings, floor space including change of use 1,000 to 1,999m²) Large Major Development (More than 24 dwellings, floor space including change of use more than 1,999m²) 	£250.00 £600.00 £1000.00				
36	Pre Application Advice Category 'A' Strategic Development <ul style="list-style-type: none"> 25 or more residential units (including conversion) 2,000m² or more of commercial floor space change of use of buildings or land over 2000m² mixed use development of a site of 1ha and over development requiring an Environmental Impact Assessment. 	£2500 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)	Nil	Nil	1 April 2017	No proposed increase.
37	Pre Application Advice Category 'B' Major Development <ul style="list-style-type: none"> 10-24 residential dwellings (including conversion) 1000m² – 1999m² of commercial floor space change of use of buildings or land between 1000m² – 1999m² development of a site of 0.5ha – 0.99ha mixed use developments with a combined floor space of 1000m² – 1999m². 	£1250 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)	Nil	Nil	1 April 2017	The Council offers a discretionary pre application service in addition to the significantly cheaper statutory pre application service. This provides enhanced information for applicants justifying an increased fee but any further increases would likely lead to applicants using the cheaper statutory route resulting in an overall reduction in income for the Council from this source.
38	Pre application Advice CATEGORY 'C' – Minor Development <ul style="list-style-type: none"> 1-9 residential dwellings (including conversion) 100m² – 999m² of commercial floor space change of use of buildings or land between 100m²-999m² mixed use developments with a combined floor space of less than 0.5ha telecommunications equipment and masts not being confirmation of permitted development advertisement applications agricultural developments Pre application advice - development. 	£250 plus VAT with additional hourly rate of £100 plus VAT				

No.	Income Source	Current Charge £	Proposed Price Change £	% Increase	Effective Date	Comment
39	Pre Application Advice CATEGORY 'D' – Domestic / Miscellaneous Development and Exemptions	£50 plus VAT without additional hourly rate	Nil	Nil	1 April 2017	No proposed increase. The Council offers a discretionary pre application service in addition to the significantly cheaper statutory pre application service. This provides enhanced information for applicants justifying an increased fee but any further increases would likely lead to applicants using the cheaper statutory route resulting in an overall reduction in income for the Council from this source.
Transportation						
40	Section 38 (Creation of New Public Highways)	This charge is based on 2 elements, a fixed 7% fee applied to a rate of £850.00 per linear metre	Nil	Nil	1 April 2017	No proposed increase. These are statutory fees .
41	Section 278 Agreement	7% engineering fee based on total cost of highway works connected with the development				
42	Road and Street Works Act (RASWA)	Various based on size of scheme				
43	3D Scanner	£800	See comment	See comment		Introduced from 1st September 2016. This includes the use of the scanner and two men for one day. No proposed increase.
44	Road Safety Audits (RSA)	£150.00 - Desktop check/Advice £250.00 - Essential RSA, £480.00 - Minor Works RSA, £720.00 - County Works RSA, £1080.00 Full RSA.	Nil	Nil		£150 Desktop check/Advice is a new charge introduced this year. Other charges were increased significantly mid 2016/17. No further increase proposed for 2017/18
45	Sign Design and Signals	Various based on size of scheme	Various	3%		The proposed new charges vary, based on size of scheme.
46	Accident Information	Various - based on request/ complexity. Standard charge based on: Up to 40 collisions £225.00 partial £335.00 full Between 40-80 collisions £450 partial £670 full >80 collisions - ad hoc	£11.00 - £34.00	4.8-5.0%		The proposed new charges vary - based on request/ complexity. The standard charge is based on the following: Up to 40 collisions £236.00 partial £352.00 full Between 40-80 collisions £472.00 partial £704.00 full >80 collisions - ad hoc

No.	Income Source	Current Charge £	Proposed Price Change £	% Increase	Effective Date	Comment
47	Traffic Regulation Orders	Emergency notices £415.00 Traffic Regulation Orders with Advert £1690.00	£15.00 £200.00	3.61% 11.83%	1 April 2017	The proposed new charges are: Emergency notices £430.00 Traffic Regulation Orders with Advert £1890.00
48	Traffic Data	Various - based on request - no. of man hrs	Various	3%		The proposed new charges vary - based on number of man hours required to fulfil request.
49	CCTV requests in connection with Data Protection Act	£10.00 CD/DVD	Nil	Nil		Requests come under FOI.
50	Traffic Signal - Switch Offs	£330.00 per switch off/on plus a £50.00 admin charge per invoice	Switch off/on £10.00 Admin charge £5.00	Switch off/on 3% Admin charge 10%		The proposed new charge is £340 per switch off/on plus a £55 admin charge per invoice.
51	Land / Property Searches	£86.00	£4.00	4.65%		The proposed new charge is £90.00
52	Licence for Digital Advertising sites on the Highway per Advertising Panel	£1,200.00	Nil	Nil		This is a new charge in 2016-17 to incorporate the increased number of digital advertising sites throughout Cardiff. No proposed increase for 2017/18.
53	Fixed Penalty Notices for Highways/Environment Offences	£100.00				New charge to be enforced via new Enforcement Team in 2016-17. No proposed increase for 2017/18.
54	Skip License - Standard Charge	£30.00 for 7 days £67.00 for 28 days				2 Tier Charge £30 for 7 days and £67 for 28 days. Will be monitored closely and strictly enforced with £100 fines. New charging structure and digitalisation processes. No proposed increase for 2017/18.
55	Fine for Illegally Placed Skips	£100.00				No proposed increase. New enforcement and digitalisation processes in place, will be monitored closely and strictly enforced with £100 Highways Fixed Penalty Notices.
56	Section 171 Opening Up Notice	£219.00				No proposed increase.
57	Section 50 - Installation of Equipment, In ,On or Above the Public Highway	£424.00				No proposed increase.
58	Storage of Building Materials on the Highway	£67.00	£3.00	4.48%		The proposed new charge is £70.00
59	Containers Sited on the Public Highway	£221.00	£4.00	1.81%		The proposed new charge is £225.00
60	Cherry Picker/Mobile Elevating Work Platform (MEWP)	£169.00	£2.00	1.18%		The proposed new charge is £171.00
61	Mobile Cranes	£374.00	£6.00	1.60%	The proposed new charge is £380.00	
62	Tower Crane Oversail	£374.00	£6.00	1.60%	The proposed new charge is £380.00	
63	Permits for Hoardings on the Public Highway	£169.00	See comment	See comment	The current charge applies to all, regardless whether residential or commercial. A new charging structure is proposed and the new charges are: Residential permit per street £100 (28 days) Renewal £100 (28 days) Commercial permit per street £300 (28 days) Renewal £250 (28 days)	
64	Scaffold Licences - Residential	£221.00	See comment	See comment	The current charge applies to all, regardless of size or whether residential or commercial. A new charging structure is proposed and the new charges are: Residential £100.00 (2 days) Small £150.00 (28 days), Renewal £50.00pw Medium £222.00 (28 days), Renewal £88.00 pw Large £500.00 (28 days), Renewal £88.00 pw	
65	Scaffold Licences - Commercial					

No.	Income Source	Current Charge £	Proposed Price Change £	% Increase	Effective Date	Comment
66	Vehicle Crossovers	£169.00	£2.00	1.18%	1 April 2017	The proposed new charge is £171.00
67	Advertising Frame Permits - New Applications	£169.00	£2.00	1.18%		The proposed new charge is £171.00
68	Advertising Frame Permits - Renewals	£118.00	£7.00	5.93%		The proposed new charge is £125.00
69	Tables & Chairs on the Public Highway	Starts at £169.00 then increases dependent upon numbers	Various	Various		The proposed new charges are: 1-2 Tables up to 8 chairs £200.00 3-4 Tables up to 16 chairs £500.00 5-10 Tables up 40 chairs £900.00 11+ Tables and over 40 chairs £900.00 + £35.00 for every Chair over 40
70	Charges for Temporary Signs	£67.00	£3.00	4.48%		The proposed new charge is £70.00
71	Additional Inspections	£51.00	£4.00	7.84%		The proposed new charge is £55.00
72	Road and Street Works Act (RASWA) Supervisory Charge	£47.50	Nil	Nil		No proposed increase. Charge set by statute.
73	Road and Street Works Act (RASWA) - All Inspections	£50.00				
74	Fixed Penalty Notice for New Roads & Street Works Act	£80.00				
75	Section 74 Notice - Charges for Overstays	£100.00				
76	School Transport Bus Passes	£325.00	£25.00	7.69%	1 September 2017	The proposed new charge is £350.00
77	Replacement of School Bus Passes	£10.00	Nil	Nil	1 April 2017	No proposed increase.
78	Replacement Bus Passes Concessionary Travel (per pass)	£5.00				No proposed increase. Price can only reflect admin costs.
79	Disclosure Barring Service (DBS) check for School Transport)	£44.00				No proposed increase.
80	Shopper Park & Ride (Excluding Cardiff East)	£4.00 - 1 person in car £5.00 - 2 or more	Nil	Nil	No proposed increase.	
81	Hiring Out Vehicles to School Transport	Based on cost of vehicle plus 10% - administration fees			No proposed increase. Minimal use.	
Parking						
82	Parking Penalty Charge Notices	£35.00	Nil	Nil	1 April 2017	Fees set by Welsh Government. This charge becomes £70.00 after 14 days.
83	Moving Traffic Offences	£35.00				
84	Replacement Blue Badges	£10.00				
85	On Street Parking	Various				
86	Car Parks	Various				
87	Resident Parking Permits	£7.50 1st permit & visitor only, £30.00 2nd permit & visitor				No proposed increase as last increased Sept 2015 - in line with the Council's Parking Strategy.
Charges for Street Numbering of Properties						
88	Developments	Up to 5 plots £200.00 6-10 plots £250.00 more than 10 plots £300.00 plus £20.00 per plot (from Unit 1)	£50 £50 £50 plus £5 per plot	16% - 25%	1 April 2017	The proposed new charges are: Up to 5 plots £250.00 6-10 plots £300.00 more than 10 plots £350.00 plus £25.00 per plot (from Unit 1)
89	Flat complexes	£65.00	£35.00	53.85%		The proposed new charge is £100.00.
90	Changes to street/building names and numbers (after original notification)	£500.00 plus £10.00 per unit after notification £500.00 at residents' request	£100.00 plus £5.00 per unit after notification £100.00 at residents' request	20% plus 50% per unit after notification 20% at residents' request		The proposed new charges are: £600.00 plus £15.00 per unit after notification £600.00 at residents' request

No.	Income Source	Current Charge £	Proposed Price Change £	% Increase	Effective Date	Comment
91	Changes to street/building names and numbers	£200.00 creation of new road name, £100.00 change of house name	£50.00 - £100.00	25% - 100%	1 April 2017	The proposed new charges are: £250.00 creation of new road name £200.00 changes to existing properties.
92	Searches/Address Confirmation	£50.00	Nil	Nil		No proposed increase.
Harbour - Car Parking						
93	Car parking fees - Havannah Street	£1.50 for 1 hour £3.00 for 2 hours £4.00 for 3 hours £5.50 for 4 hours £6.50 for 5 hours £7.50 for 6 hours £8.50 for 7 hours £15.00 8-24 hours	£0.15-£3.00	10-20%	1 April 2017	The proposed new charges are: £1.65 for 1 hour £3.30 for 2 hours £4.40 for 3 hours £6.05 for 4 hours £7.15 for 5 hours £9.00 for 6 hours £10.20 for 7 hours £18.00 8-24 hours
94	Barrage Car Park	£1.50 for 1 hour £2.50 for 2 hours £3.50 for 3 hours £4.50 for 4 hours £5.50 for 5 hours £6.50 for 6 hours £7.50 for 7 hours £8.50 for 8 hours.	£0.15-£1.70			The proposed new charges are: £1.65 for 1 hour £2.75 for 2 hours £3.85 for 3 hours £4.95 for 4 hours £6.05 for 5 hours £7.80 for 6 hours £9.00 for 7 hours £10.20 for 8 hours.
Harbour - Navigation & Mooring						
95	Navigation Fee - per metre	£23.11	£0.46	2.00%	1 April 2017	The proposed new charge is £23.57. Yacht clubs and marinas are entitled to 60% discount under the Barrage Act.
96	Permission to Moor - per metre	£15.75	£0.31	2.00%		The proposed new charge is £16.06. Yacht clubs and marinas are entitled to 60% discount under the Barrage Act.
97	Provision of Mooring	£91.80	Nil	Nil		No increase as currently no mooring provided.
98	Commercial operator's licence	£165.00 plus £0.10 per passenger carried	£5.00	3.00%		The proposed new charge is £170.00 plus £0.10 per passenger carried.
99	Launching permits for sailing craft, motor craft or multi person rowing craft (Section 15(1)(a))	£11.50	Nil	Nil		No proposed increase.
100	Launching permits for single person rowing craft and windsurfers	£5.00				
101	Use of Harbour Authority landing stages.	£382.50	£7.65	2.00%		The proposed new charge is £390.15
102	Short stay moorings - Inner Harbour- per hour	£1.00	Nil	Nil		No proposed increase.
Cardiff Port Health Authority						
103	Port Health - Sanitation Inspection (Up to 1,000 tonnes)	£80.00	Nil	Nil	1 April 2017	No proposed increase.
104	Port Health - Sanitation Inspection (1,001-3000 tonnes)	£115.00				
105	Port Health - Sanitation Inspection (3,001-10,000 tonnes)	£175.00				
106	Port Health - Sanitation Inspection (10,001-20,000 tonnes)	£230.00				
107	Port Health - Sanitation Inspection (20,001-30,000 tonnes)	£295.00				
108	Port Health - Sanitation Inspection (Over 30,000 tonnes)	£350.00				
Waste - Enforcement						
109	Abandoned Trolley Recovery Fee	£75.00	Nil	Nil	1 April 2017	No proposed increase.

No.	Income Source	Current Charge £	Proposed Price Change £	% Increase	Effective Date	Comment
Communities, Housing & Customer Services						
Gypsy & Traveller Sites						
110	Gypsy Sites - Rent - per pitch - per week	£69.37 Rover Way, £76.94 Shirenewton.	£1.06 Rover Way/ £1.23 Shirenewton.	1.60%	3 April 2017	The proposed new charges are: £70.43 Rover Way £78.17 Shirenewton
111	Gypsy & Traveller Site Service charge - per pitch - per week	£30.38 Rover Way, £26.90 Shirenewton	Nil	Nil		Cost held pending installation of water meters.
Disabled Facilities Services						
112	6% admin costs on Home Improvement Loans	6%	Nil	Nil	1 April 2017	No proposed increase.
113	Disabled Facility Grant Income	£900.00 or 15% whichever the greater				
Telecare						
114	Community Alarm Service - Contact Only - per week	£1.94	Nil	Nil	1 April 2017	No proposed increase.
115	Community Alarm Service - Contact and Mobile Response - per week	£4.56				
116	Telecare Packages - per week (Adult Services referrals)	£3.97				To align Mobile response charges following price freeze.
117	Telecare SIM Units - monthly charge	£6.50				No proposed increase.
118	Supply and installation of telecare monitoring unit	£125.00				
119	Installation of reconditioned telecare monitoring unit	£30.00				
120	Installation of reconditioned telecare monitoring unit AND pendant	N/A	See comment	See comment	Previously no formal option if pendant required. The proposed new charge is £50.00	
121	Replacement Telecare pendant	£40.00	Nil	Nil	No proposed increase.	
122	Supply / installation of keysafe for mobile response customer	£50.00				
123	Supply / installation of keysafe for contact only customer	£65.00				
124	Supply / installation of keysafe for non-Telecare customer	£99.00				
Local Training Enterprise Centres						
125	St Mellons Enterprise Centre - Units 1 to 5 (each)	£3,000.00	Nil	Nil	1 April 2017	Units 1, 3, 4, 5 are filled - the Business Units will continue to be rented out to tenants until the end of 2017. The land will be sold off at the end of this period.
126	St Mellons Enterprise Centre - Units 6-10 (combined)	£13,500.00				Units 6 to 10 are rented out to Flying Start. The Business Units will continue to be rented out to tenants until the end of 2017. The land will be sold off at the end of this period.
127	St Mellons Enterprise Centre - Nursery Unit	£24,500.00				Nursery Unit is currently empty.
Libraries						
128	Non-children's book late return penalty charge	£0.15	£0.05	33.33%	1 April 2017	The proposed new charge is £0.20
129	Spoken word late return penalty charge	£0.40	£0.05	12.50%		The proposed new charge is £0.45
130	Spoken word loan charge - 3 weeks	£1.65	£0.05	3.03%		The proposed new charge is £1.70
131	Music recording loan charge - 1 week	£0.60	£0.05	8.33%		The proposed new charge is £0.65
132	Music recording late return penalty charge - per week	£0.60	£0.05	8.33%		The proposed new charge is £0.65
133	DVD, video or DVD loan charge - per week	£2.50	£0.10	4.00%		The proposed new charge is £2.60
134	DVD, video or CD ROM late return penalty charge - per week	£2.50	£0.10	4.00%		The proposed new charge is £2.60
135	Children's DVD or video loan charge - per week	£1.50	Nil	Nil		No increase to children's charges.
136	Children's DVD or video late return penalty charge - per week	£1.50				
137	PC printouts - A4	£0.20	£0.05	25.00%		The proposed new charge is £0.25
138	PC printouts - A3	£0.40	£0.05	12.50%		The proposed new charge is £0.45
139	Photocopies - A3/A4 b/w	£0.10	£0.05	50.00%		The proposed new charge is £0.15
140	Photocopies - A4 colour	£1.00	£0.10	10.00%		The proposed new charge is £1.10
141	Photocopies - A3 colour	£1.50	£0.10	6.67%		The proposed new charge is £1.60
142	Reservations for stock from outside Cardiff (interlibrary loans)	£10.00	£0.20	2.00%		The proposed new charge is £10.20
143	Replacement card - Adult	£1.75	£0.25	14.29%		The proposed new charge is £2.00

No.	Income Source	Current Charge £	Proposed Price Change £	% Increase	Effective Date	Comment
144	Replacement card - Child	£0.50	£0.10	20.00%	1 April 2017	The proposed new charge is £0.60
145	Central Library Fax service :UK - A4	£1.00	£0.10	10.00%		The proposed new charge is £1.10
146	Central Library Fax service :Europe - A4	£2.00	£0.10	5.00%		The proposed new charge is £2.10
147	Central Library Fax service :Worldwide - A4	£4.00	£0.10	2.50%		The proposed new charge is £4.10
148	Central Library Fax service :Incoming	£1.00	£0.10	10.00%		The proposed new charge is £1.10
149	Gallery/Exhibitions	20% of all sales and orders	Nil	Nil		No increase proposed. Fixed percentage.
150	Local Studies Dept research fee - per hour	£15.00	£0.20	1.33%		The proposed new charge is £15.20
151	Local Studies Dept scanned or digital images fee - per item	£3.00	£0.10	3.33%		The proposed new charge is £3.10
152	Local Studies Dept photocopies by staff	£0.20	£0.05	25.00%		The proposed new charge is £0.25
153	Local Studies Dept photocopies by staff - A4	£2.00	£0.10	5.00%		The proposed new charge is £2.10
154	Local Studies Dept photocopies by staff - A3	£3.00	£0.10	3.33%		The proposed new charge is £3.10
155	Local Studies Dept reproduction fees - not for profit individual/organization	£10.00	£0.10	1.00%		The proposed new charge is £10.10
156	Local Studies Dept reproduction fees – commercial organisation	£25.00	£0.30	1.20%		The proposed new charge is £25.30
157	Local Studies Dept document filming	£20.00	£0.30	1.50%		The proposed new charge is £20.30
158	Central Library - Meeting Rm 4 Hire (per hour)	£50.00	£0.50	1.00%		The proposed new charge is £50.50
159	Central Library - Meeting Rm 4 Hire (1/2 day)	£200.00	£2.00	1.00%		The proposed new charge is £202.00
160	Central Library - Meeting Rm 4 Hire (full day)	£400.00	£4.00	1.00%		The proposed new charge is £404.00
161	Central Library - Meeting Rm 4 Hire (per hour) - for charities/community groups	£20.40	£0.20	1.00%		The proposed new charge is £20.60
162	Central Library - Creative Suite Hire (per hour)	£60.00	£0.60	1.00%	The proposed new charge is £60.60	
163	Central Library - Creative Suite Hire (1/2 day)	£250.00	£2.50	1.00%	The proposed new charge is £252.50	
164	Central Library - Creative Suite Hire (full day)	£500.00	£5.00	1.00%	The proposed new charge is £505.00	
165	Central Library - Creative Suite Hire (per hour) - for charities/community groups	£20.40	£0.20	1.00%	The proposed new charge is £20.60	
166	Central Library - ICT Suite Hire (1/2 day)	£200.00	£2.00	1.00%	The proposed new charge is £202.00	
167	Central Library - ICT Suite Hire (full day)	£400.00	£4.00	1.00%	The proposed new charge is £404.00	
168	Central Library - ICT Suite Hire (per hour) - for charities/community groups	£20.40	£0.20	1.00%	The proposed new charge is £20.60	
Adult Community Learning						
169	Category A (Full Fee) - hourly course fee	£5.05	£0.15	2.97%	1 September 2017	The proposed new charge is £5.20
170	Category B (State Pension or FT Student)	£3.71	£0.11	2.96%		The proposed new charge is £3.82
171	Disability Inclusion in Community Education (DICE) courses - (Learning for Life Programme) - hourly charge	£4.00	Nil	Nil	1 April 2017	Price frozen for Disability Inclusion group.
172	Llanover Hall Theatre hire per hour - commercial rate	£20.00				No proposed increase.
173	Llanover Hall Theatre hire per hour - weekend rate	N/A	See comment	See comment		New charge to cover additional weekend costs. The proposed new charge is £25.00
174	Llanover Hall Theatre hire per hour - charity/community rate	£16.67				No proposed increase.
175	Llanover Hall Theatre hire per hour - rehearsal / research	£15.00				
176	Llanover Hall Green Room hire per hour	£12.00				
177	Llanover Hall Pottery Room hire per hour (without materials/firing)	£15.00				
178	Llanover Hall Pottery Room hire per hour (with materials/firing)	£20.00	Nil	Nil		
179	Llanover Hall Meeting Room hire per hour	£12.00				
180	Llanover Hall Multi Arts Room hire per hour	£12.00				
181	Llanover Hall Life Drawing Room hire per hour	£15.00				
182	Llanover Hall Computer Room hire per hour	£10.00				
183	Llanover Hall Fashion Room hire per hour	£10.00				
184	Llanover Hall Photography Room hire per hour	£10.00				

No.	Income Source	Current Charge £	Proposed Price Change £	% Increase	Effective Date	Comment
185	Llanover Hall Arts/Craft classes - per term	£50.00	Nil	Nil	1 April 2017	No proposed increase.
186	Llanover Hall Pottery classes (includes materials & firing) - per term	£70.00				
187	Llanover Hall Youth Drama (3 hour class)	£70.00				
Meals on Wheels						
188	Meals on Wheels - Hot meal only	£3.90	Nil	Nil	1 April 2017	No proposed increase.
189	Meals on Wheels - Hot meal with dessert	£4.50				
Economic Development						
Charges in respect to filming in the City						
190	Charges in respect to filming in the City	£100.00 - £200.00	£20.00 - £40.00	20.00%	1 April 2017	There have been no increases to film permits for 3 financial years. The proposed new charges range from £120.00 to £240.00
Workshop Rents						
191	Workshop Rents	Various	See comment	See comment	1 April 2017	Subject to condition of lease. Rents reviewed on a commercial basis.
Land and Building Rents						
192	Land and Building Rents	Various	See comment	See comment	1 April 2017	Subject to condition of lease.
Business Development						
193	Loan Administration Fee - one off payment	£250.00	Nil	Nil	1 April 2017	No proposed increase.
194	Equity Administration - one off payment	£1,000.00				
Venues						
195	Commercial Catering	Various	Various	1.00%	1 April 2017	Menu price constantly reviewed on a commercial basis.
196	Wedding Package based on 60 guests - 5pm till midnight	£3,500.00	£500.00	14.29%		The proposed new charge is £4,000.00
197	Grieg Room hire – day hire	£240.00	£10.00	4.17%		The proposed new charge is £250.00
198	Day Delegate Rate (min no's 20)	£30.00	£5.00	16.67%		The proposed new charge is £35.00
199	Grieg Room – Evening Hire - 7pm until midnight	£480.00	£20.00	4.17%		The proposed new charge is £500.00
200	Concert hire – 7.30-9.30pm	£300.00	Nil	Nil		No proposed increase.
201	Cardiff Castle Gift Shop	Various	Various	Various		Determined by mark up to cover required profit margin.
202	Castle Key	£5.00	£1.00	20.00%		The proposed new charge is £6.00
203	Cardiff Castle Tours	£3.00	£0.25	8.33%		The proposed new charge is £3.25
204	Castle Banquet	£45.00	Nil	Nil		No proposed increase.
205	Castle Room Hire	£550.00	£110.00	20.00%	The proposed new charge is £660.00	
City Hall / Mansion House						
206	Assembly Room - Mon to Fri (6 hours)	£1,700.00	£50.00	2.94%	1 April 2017	The proposed new charge is £1,750.00
207	Assembly Room - Weekends, Evenings & Bank Holidays(6 hours)	£2,350.00	£50.00	2.13%		The proposed new charge is £2,400.00
208	Marble Hall - (6 Hours)	£1,500.00	£50.00	3.33%		The proposed new charge is £1,550.00
209	Marble Hall -Weekends, Evenings & Bank Holidays (6 hours)	£1,500.00	£50.00	3.33%		The proposed new charge is £1,550.00
210	Lower Hall - Mon - Fri (6 Hours)	£1,025.00	£25.00	2.44%		The proposed new charge is £1,050.00
211	Lower Hall - Weekends, Evenings & Bank Holidays (6 Hours)	£1,650.00	£50.00	3.03%		The proposed new charge is £1,700.00
212	Ferrier Hall - Mon - Fri (4 Hours)	£350.00	£25.00	7.14%		The proposed new charge is £375.00
213	Ferrier Hall - Weekends, Evenings & Bank Hols (4 Hours)	£550.00	£25.00	4.55%		The proposed new charge is £575.00
214	Council Chamber - Mon - Fri (4 Hours)	£275.00	£20.00	3.64%		The proposed new charge is £295.00
215	Council Chamber - Weekends, Evenings & Bank Hols (4 Hours)	£400.00	£50.00	12.50%		The proposed new charge is £450.00
216	Syndicate Rooms - Mon - Fri - Full Day	£400.00	£10.00	2.50%		The proposed new charge is £410.00
217	Syndicate Rooms - Weekends, Evenings & Bank Hols - (4 Hours)	£330.00	£20.00	6.00%		The proposed new charge is £350.00
218	All City Hall Room Hire - Discounted for Registered Charities	30%	Nil	Nil		This is the discount available to registered charities.
219	Mansion House Hire - per 4 hour session	£500.00	£50.00	10.00%		The proposed new charge is £550.00
220	Mansion House Hire - evenings 6 hour sessions	£1,000.00	£50.00	5.00%		The proposed new charge is £1,050.00
221	Mansion House Hire Charges - discount for registered charities	20%	Nil	Nil	This is the discount available to registered charities.	

No.	Income Source	Current Charge £	Proposed Price Change £	% Increase	Effective Date	Comment
Cardiff Caravan & Camping Charges						
222	Pitches (Hiker)	£15.00	Nil	Nil	1 April 2017	No proposed increase - inline with other campsites providers and reflects current onsite facilities.
223	Pitches (Single Occupancy without electric)	£22.00				
224	Pitches (Single Occupancy with electric)	£25.00				
225	Pitches (without electric)	£27.00				
226	Pitches (with electric)	£30.00				
Cardiff Story Museum						
227	Corporate hire of Cardiff Story Museum galleries for events outside normal operating hours (4 hours)	£900.00	Nil	Nil	1 April 2017	No proposed increase.
228	Corporate hire of Cardiff Story Museum Learning Suite for events within normal operating hours	£360.00				
229	Corporate hire of Cardiff Story Museum Learning Suite for events outside normal operating hours	£500.00				
230	Cardiff Story Museum - commission from exhibition sales	30% of sale price				
231	Exhibition previews outside of museum opening hours and serving alcohol.	£180.00	£20.00	11.11%		The proposed new charge is £200.00
232	Cardiff Story Museum - Use of Learning Suite and equipment for school groups, local heritage and community organisations within normal opening hours	£60.00	£15.00	25.00%		The proposed new charge is £75.00
233	Cardiff Story Museum - Use of Learning Suite and equipment for school groups, local heritage and community organisations outside normal opening hours	£180.00	£40.00	22.22%		The proposed new charge is £220.00
234	Cardiff Story Museum - Use of Learning for non local heritage / community organisations within normal opening hours.	£170.00	£10.00	5.88%		The proposed new charge is £180.00
235	Cardiff Story Museum - Use of Learning rooms for non local heritage / community organisations outside normal opening hours.	£260.00	£40.00	15.38%		The proposed new charge is £300.00
236	Welsh Baccalaureate - linked visits (1 hour session)	£25.00 Flat Fee	N/A	N/A		New way of charging schools for this offer - per pupil instead of flat fee. The proposed new charge is £4.50 per pupil.
237	Cardiff Story Museum - talks by Museum Professional Staff - per hour	£60.00	£10.00	16.67%		The proposed new charge is £70.00
238	Museum formal education / school visits	Various	See comment	See comment	1 April 2017	Formal education and school packages are tailored according to the teacher's requirements and are subject to current market rates. Range from £1.00 per pupil to £4.00 per pupil and / or £25.00 to £80.00 per led session.
239	Children's birthday parties	Various - from £75.00				Packages are tailored according to the parent/carer's requirements and are subject to current market rates. Charges from £75.00.
240	Left luggage facility small lockers	£5.00	Nil	Nil	1 April 2017	No proposed increase.
241	Left luggage facility medium lockers	£8.00				
242	Left luggage facility large lockers	£10.00				
243	Left luggage facility overnight 24 hours	£20.00				
Events - Park & Ride/Parking						
244	Rugby and local football	£6.00	Nil	Nil	1 April 2017	No proposed increase.
245	Football & Coaches	£10.00				
246	Coaches	£15.00				
Waste						
247	Trade recycling centre - General Waste	£130/t	Nil	Nil	1 April 2017	No proposed increase.
248	Trade recycling centre - Mixed Recycling	£85/t				
249	Trade recycling centre - Hardcore and Rubble	£30/t				

No.	Income Source	Current Charge £	Proposed Price Change £	% Increase	Effective Date	Comment
250	Trade recycling centre - Wood and Garden Waste	£85/t	Nil	Nil	1 April 2017	No proposed increase.
251	Trade recycling centre - Plasterboard	£91/t				
252	Trade recycling centre - Cardboard	Nil				
253	Trade recycling centre - Scrap Metal	Nil				
254	Bulky Collections	£12.50 for every 2 items				
255	Replacement reusable garden sacks	Nil				
256	Replacement/new wheeled bin or equivalent striped bag provision	£25.00				
MOT						
257	Class 4 vehicle MOT	£45.00	Nil	Nil	1 April 2017	No proposed increase.
258	Class 5 Vehicle MOT	£49.00				
259	Class 7 Vehicle MOT	£49.00				
Education and Lifelong Learning						
260	School Meals - per meal (Primary)	£2.30	£0.10	4.34%	1 April 2017	The proposed new charge is £2.40
261	School Meals - per meal (secondary)	£2.75	£0.10	3.63%		The proposed new charge is £2.85
262	Music Service Charges- Maintained Schools - per hour	£35.50 - £37.00	£1.00	2.81% - 2.70%	1 September 2017	The proposed new charge is £36.50 - £38.00
263	Music Service Charges - Non Maintained Schools - per hour	£38.00	£1.00	2.63%		The proposed new charge is £39.00
264	Music Service Ensemble Fees	£47.00 - £57.50	£1.50	3.19% - 2.60%		The proposed new charge is £48.50 - £59.00
265	Music Service Choir Fees (Primary)	£36.50	£1.00	2.73%		The proposed new charge is £37.50
266	Music Service Choir Fees (Secondary)	£42.00	£1.00	2.38%		The proposed new charge is £43.00
267	Music Service Advanced Percussion Fees (Primary)	£42.00	£1.00	2.38%		The proposed new charge is £43.00
268	Music Service Advanced Percussion Fees (Secondary)	£47.50	£1.50	3.15%		The proposed new charge is £49.00
269	Storey Arms	Various	Various	Average of 2.5% for in-county, 0% for out county		The proposed new charge ranges from £86.00 to £307.00 for in-county and £138.00 to £325.00 for out-county.
270	UWIC Level 1 2 day Team Building (per head)	£148.00	Nil	Nil	1 September 2017	No proposed increase.
271	Mountain Leader Award Training (6 day) adult training	£425.00				
272	2 day non-residential National Governing Body (NGB) award – adult training	£156.00				
273	1 day National Governing Body (NGB) award assessment – adult training	£180.00				
Governance & Legal Services						
Property Fees						
274	Search Fees	£118.44	Nil	Nil	1 April 2017	No proposed increase. Increased in January 2017 due to a change in VAT rules which brought this charge into scope.
275	Sale of Land	£485.00	£72.75	15.00%		The proposed new charge is £557.75
Commercial Property Fees						
276	Registration Fee on Notice of Assignment/Underletting/Charge	£80.00	£12.00	15.00%	1 April 2017	The proposed new charge is £92.00
277	Consent for Assignment / Underletting / Change of Use/Alterations	£385.00	£57.75	15.00%		The proposed new charge is £442.75
278	Certificates of Title	£70.00	£10.50	15.00%		The proposed new charge is £80.50
279	Grant of Shop Lease	£500.00	£75.00	15.00%		The proposed new charge is £575.00
280	Workshops Lease	£230.00	£34.50	15.00%		The proposed new charge is £264.50
281	Grant of Industrial Lease	£825.00	£123.75	15.00%		The proposed new charge is £948.75
282	Market Tenancies	£285.00	£42.75	15.00%		The proposed new charge is £327.75
283	Lease Renewals	£285.00	£42.75	15.00%		The proposed new charge is £327.75
284	Variations/Surrenders	£330.00	£49.50	15.00%	The proposed new charge is £379.50	
Nursing Home charge fees						
285	Individual properties/householder applications	£380.00	£57.00	15.00%	1 April 2017	The proposed new charge is £437.00

No.	Income Source	Current Charge £	Proposed Price Change £	% Increase	Effective Date	Comment
286	Standard S106	£1,255.00	£188.25	15.00%	1 April 2017	The proposed new charge is £1,443.25
287	Complex S106 agreements - e.g. phased development etc. based on actual time	£1,880.00	£282.00	15.00%		The proposed new charge is £2,162.00
288	Unilateral obligations for S106	£810.00	£121.50	15.00%		The proposed new charge is £931.50
289	Unilateral obligations for S106 in relation to Appeals	£810.00	£121.50	15.00%		The proposed new charge is £931.50
290	Deed of variation for S106	£555.00	£83.25	15.00%		The proposed new charge is £638.25
291	Consent to disposals under S106 restriction	£60.00	£9.00	15.00%		The proposed new charge is £69.00
292	Easements	£380.00	£57.00	15.00%		The proposed new charge is £437.00
293	Wayleaves	£230.00	£34.50	15.00%		The proposed new charge is £264.50
Residential Property Fees						
294	Registration Fee on Notice of Assignment/Underletting/Charge	£80.00	£12.00	15.00%	1 April 2017	The proposed new charge is £92.00
295	Deed of Postponement	£85.00	£12.75	15.00%		The proposed new charge is £97.75
296	Right to Buy - 2nd Mortgage Questionnaires	£85.00	£12.75	15.00%		The proposed new charge is £97.75
297	Pre-emption questionnaires	£55.00	£8.25	15.00%		The proposed new charge is £63.25
298	Transfers (Subject to Mortgage)	£205.00	£30.75	15.00%		The proposed new charge is £235.75
299	Vacating Receipts	£60.00	£9.00	15.00%		The proposed new charge is £69.00
300	Sales of Freehold Reversions	£475.00	£71.25	15.00%		The proposed new charge is £546.25
301	Deeds of Variation (Right to Buy leases)	£155.00	£23.25	15.00%		The proposed new charge is £178.25
302	Nursing Home charge fees	£55.00	£8.25	15.00%		The proposed new charge is £63.25
303	Shared Equity Scheme resales and redemptions	£335.00	£50.25	15.00%		The proposed new charge is £385.25
304	CCTV Requests in Connection with Data Protection Act	£75.00	£11.25	15.00%	The proposed new charge is £86.25	
Social Services						
305	Maximum Charge for Non-Residential Care Services - per week	£60	£10	16.67%	1 April 2017	Proposed amendment to maximum charge set by the WG to £70.00 per week. Actual charge subject to means testing.
Externally Set						
306	Rent Smart Wales	Various	Nil	Nil	1 April 2017	These fees are set and approved by Welsh Government as part of a 5 year finance model.
307	Shared Regulatory Service	Various	Various	Various		These fees are set either by the Shared Regulatory Service Joint Committee or by statute/other regulation.

CARDIFF COUNCIL: HRA FEES AND CHARGES 2017/18

No.	Income Source	Current Charge £	Proposed Price Change £	% Increase	Effective Date	Comment
1	Pre-assignment enquiries	£100.80	Nil	Nil	3 April 2017	No proposed increase.
2	Landlord consents for leaseholders	£155.00				
3	Postponement of Right to Buy charge	£100.80				
4	Administration charge for major works	12% and capped at £250				
5	Leaseholders Sub-Letting Charge	£30.00				
6	Leaseholder Management Fee	£163.08				
7	Council Dwellings Rent, including sheltered dwellings	Variable	2.5% plus £2.00	2.5% plus £2.00		As per Welsh Government guidance.
8	All Property Cleaning Charge	£0.37	Nil	Nil		No proposed increase.
9	Retirement Complex - Community Alarm Full Cover	£4.56				
10	Retirement Complex - Cleaning	£8.56				
11	Retirement Complex - Service Charges	Variable	Various	5.95%	In line with utility costs at each complex, and new split ratio for communal proportion.	
12	Retirement Complex - Communal Maintenance	£5.57	Nil	Nil	No proposed increase.	
13	Retirement Complex - Scheme Management	£4.74				
14	Grounds & Pest Control	£0.97				
15	Flats Service Charge - Communal Maintenance	£1.06				
16	Flats Service Charge - Reduced Cleaning Charge	£2.35				
17	Discretionary Repairs	£1.48				
18	Sheltered Service Charges - Personal Heating	Various	Various	5.73%	In line with costs at each complex, and revised charge ratio between property sizes.	
19	Water Charges Sheltered Complex			-5.36%	In line with costs for each complex. Overall change is decrease of 5.36%	
20	Adult Services Furniture Renewal	£65.31	£1.63	2.50%	The proposed new charge is £66.94	
21	Carport	£4.23	Nil	Nil	No proposed increase.	
22	Garages - Attached	Various	Various	2.50%	Increase in line with WG percentage rate for rent charges.	
23	Garage rents - Tenants	£5.49	£0.51	9.30%	The proposed new charge is £6.00	
24	Garage rents - Private Let	£6.87	£3.13	45.56%	The proposed new charge is £10.00	
25	Garage rents with water - Tenants	£7.84	-£1.59	-20.28%	The proposed new charge is £6.25	
26	Garage rents with water - Private Let	£9.22	£1.03	11.17%	The proposed new charge is £10.25	
27	Garage Rent at sheltered complex (Electricity)	£8.25	£0.21	2.50%	The proposed new charge is £8.46	
28	Hardstandings	£2.25	Nil	Nil	No proposed increase.	
29	Garden Sheds	£0.37 / £0.49	£-0.37 / £-0.49	-100.00%	Charge removed for 2017/18. Charge for small number of sheds incorporated in general maintenance.	
30	Concierge Service Butetown/Arc	£4.07	£0.43	10.50%	Virtual concierge service extended to high rise blocks.	
31	Concierge Service Litchfield Court	£29.04	-£15.17	-52.30%	The proposed new charge is £13.87	
32	Flats Service Charge - Cleaning Rota scheme	£4.03	Nil	Nil	No proposed increase.	
33	Flats Service Charge - Cleaning Cleaner on site	£4.53				
34	Flats Service Charge - Cleaning Reduced communal area	£1.01				
35	Flats Service Charge - Lighting	£0.80				
36	Flats Service Charge - Door Entry	£0.40				
37	Beech House heating	£6.65				-£0.64
38	Sycamore House heating	£7.88	-£1.32	-16.70%	The proposed new charge is £6.56	
39	Hostel service Charges	Various	Various	Various	Amend in line with costs, no overall change.	
40	TV Licence - Hostels	£0.44/£0.53	Nil	Nil	No proposed increase.	
41	Drainage Service - Tai Penlan	£5.79				

No.	Income Source	Current Charge £	Proposed Price Change £	% Increase	Effective Date	Comment
42	Hostel Rent	Various	Various	2.50%	3 April 2017	Increase in line with WG percentage rate for rent charges. Rent at Ty Tresillian reduced as service charge split for communal heating/lighting.
43	Tresillian Hostel Communal Heating & Lighting	N/A	See Comment	See Comment		The communal heating & lighting charge has been split from rent and the proposed new charge is £6.37

CARDIFF COUNCIL: OUTDOOR FEES AND CHARGES 2017/18

No.	Income Source	Current Charge £	Proposed Price Change £	% Increase	Effective Date	Comment
Sailing Centre						
1	Windsurfing - 2 day - Adult	£165.00	£10.00	6.06%	1 April 2017	The proposed new charge is £175.00
2	Windsurfing - 2 day -Youth	£120.00	£5.00	4.17%		The proposed new charge is £125.00
3	Multi Activity - 2 day -Youth	£120.00	£5.00	4.17%		The proposed new charge is £125.00
4	Supervised Sailing & Windsurfing (3 hour session)	£21.00	£1.00	4.76%		The proposed new charge is £22.00
5	Supervised Sailing & Windsurfing - 5 x 3hr Sessions	£100.00	£5.00	5.00%		The proposed new charge is £105.00
6	Supervised Sailing & Windsurfing - 10 x 3hr Sessions	£180.00	£20.00	11.11%		The proposed new charge is £200.00
7	Youth Sailing Courses - 2 day	£120.00	£5.00	4.17%		The proposed new charge is £125.00
8	Youth Sailing Courses - 3 day	£160.00	£10.00	6.25%		The proposed new charge is £170.00
9	Youth Sailing Courses - 6 week	£180.00	£10.00	5.56%		The proposed new charge is £190.00
10	Youth Sailing Courses - 10 week	£280.00	£25.00	8.93%		The proposed new charge is £305.00
11	Youth Sailing Courses - After Schools club	£120.00	£5.00	4.17%		The proposed new charge is £125.00
12	Youth Sailing Taster 1/2 day	£30.00	Nil	Nil		No proposed increase.
13	Scout Sailing Taster 1/2 day	£16.00	£1.00	6.25%		The proposed new charge is £17.00
14	Sailing Schools Group	£8.50 per pupil per session primary £9.00 per pupil per session secondary	£1.00	11% - 13%		The proposed new charges are: £9.50 per pupil per session primary £10.00 per pupil per session secondary
15	Adult Level 1 - 2 day	£170.00	£10.00	5.88%		The proposed new charge is £180.00
16	Adult Level 2 + - 2 day	£165.00	£10.00	6.06%		The proposed new charge is £175.00
17	Adult Advanced 2 day	£165.00	Nil	Nil		No proposed increase.
18	Adult Level 1 - 6 week	£250.00	£15.00	6.00%		The proposed new charge is £265.00
19	Adult Level 2 - 6 week	£245.00	£15.00	6.12%		The proposed new charge is £260.00
20	Adult Advanced - 6 week	£245.00	£15.00	6.12%		The proposed new charge is £260.00
21	Adult Sailing Taster 1/2 day	£45.00	Nil	Nil		No proposed increase.
22	Corporate Sailing Taster 1/2 day	£85.00	£5.00	5.88%		The proposed new charge is £90.00
23	Corporate Sailing Taster Full day	£150.00	£30.00	20.00%		The proposed new charge is £180.00
24	Sailing/Windsurfing	£120.00 half day, £240.00 full day	Nil	Nil		No proposed increase.
Sailing Centre (Powerboat & Shore based)						
25	Powerboat Level 1	£110.00	£10.00	9.09%	1 April 2017	The proposed new charge is £120.00
26	Powerboat Level 2	£220.00	£10.00	4.55%		The proposed new charge is £230.00
27	Powerboat Safety Boat	£220.00	£10.00	4.55%		The proposed new charge is £230.00
28	Powerboat Intermediate	£245.00	£15.00	6.12%		The proposed new charge is £260.00
29	Powerboat Advanced	£265.00	£15.00	5.66%		The proposed new charge is £280.00
30	Private Tuition - Powerboat	£165.00	£10.00	6.06%		The proposed new charge is £175.00
31	Royal Yachting Association (RYA) First Aid	£90.00	£5.00	5.56%		The proposed new charge is £95.00
32	Royal Yachting Association (RYA) VHF/DSC	N/A	See comment	See comment		New charge of £95.00, in-line with First Aid course.
Activity Adventure Program Cardiff Bay Water Activity Centre						
33	Multi Activity half day (8 - 16 people)	£20.00	Nil	Nil	1 April 2017	No proposed increase.
34	Multi Activity full day (8 - 16 people)	£32.50				
35	Bell Boat session Junior (2 hours)	£7.50	£0.50	6.67%	1 April 2017	The proposed new charge is £8.00
36	Bell Boat session Adult (2 Hours)	£12.50	£1.00	8.00%		The proposed new charge is £13.50
37	Archery session (1.5 hours)	£22.50	£1.50	6.67%		The proposed new charge is £24.00
38	Archery course (4 x 1.5 hours)	£65.00	£5.00	7.69%		The proposed new charge is £70.00

No.	Income Source	Current Charge £	Proposed Price Change £	% Increase	Effective Date	Comment		
Fishing								
39	Fishing Licences - Day	£4.00 Junior £5.00 Concession £8.00 Adult	Nil	Nil	1 April 2017	No proposed increase.		
40	Fishing Licences - Annual	£23.00 Junior £32.00 Concession £47.00 Adult						
41	Fishing Tuition - 2.5 hours	£20.00 Junior £25.00 Adult						
42	Fishing Tuition - 4 x 2.5 hrs	£65.00						
Slipway Fees and Charges								
43	Single occupancy launch	£5.00	£1.00	20.00%	1 April 2017	The proposed new charge is £6.00		
44	Multi occupancy launch	£12.00	Nil	Nil		No proposed increase.		
45	Sail boat launch	£12.00	£1.00	8.33%		The proposed new charge is £13.00		
46	Motor boat launch	£12.00	£1.00	8.33%		The proposed new charge is £13.00		
47	Boat Launch - Season Tickets per metre	£23.50	£1.50	6.38%		The proposed new charge is £25.00		
Rowing								
48	Level 1 Blades Junior (3 x 2.5 hours)	£65.00	£5.00	7.69%	1 April 2017	The proposed new charge is £70.00		
49	Level 1 Blades Adult (3 x 2.5 hours)	£75.00	£5.00	6.67%		The proposed new charge is £80.00		
50	Level 2 Blades Junior (3 x 2 hours)	£60.00	£5.00	8.33%		The proposed new charge is £65.00		
51	Level 2 Blades Adult (3 x 2 hours)	£70.00	£5.00	7.14%		The proposed new charge is £75.00		
52	Private Tuition (1.5 hours)	£30.00	Nil	Nil		No proposed increase.		
53	Recreational Rowing - per hour	£5.00	£0.50	10.00%		The proposed new charge is £5.50		
54	Ergo Room Junior - per hour	£2.50	Nil	Nil		No proposed increase.		
55	Ergo Room Adult - per hour	£3.00	£1.00	33.33%		The proposed new charge is £4.00		
Cardiff International White Water								
56	Cardiff International White Water	Various	Nil	Nil	1 April 2017	No proposed increase.		
57	Sky Trail	£12.00 Youth £15.00 Adults						
Parks Outdoor								
58	Roath Park	Duck or Fish food £0.60, Both £1.00. Postcards £0.50 / Pack of 6 £2.50	Nil	Nil	1 April 2017	No proposed increase.		
59	Roath Park Conservatory	Charges range from £1.50-£24.00 school/group/ family tickets				Previous increase directly affected the footfall adversely. Visitor numbers gradually increasing & any increase would have a detrimental affect on this.		
60	Roath Park Conservatory - School/Group Booking Fees	£1.50				£0.50	33.33%	The proposed new charge is £2.00
61	Bowls - buy back of maintenance of Greens - annual charge	£6,300.00				Nil	Nil	No proposed increase.
62	Pavilions	£35.00 Half Day £55.00 Full Day	£1.75	5.00% (Half day) Nil (Full day)	1 April 2017	The proposed new charges are: £36.75 Half Day, £55.00 Full Day		
63	Football Pitch & Changing Facilities	£55.00	Nil	Nil		No proposed increase.		
64	Football Pitch only	£44.00						
65	Rugby Pitch & Changing Facilities	£75.00						
66	Rugby pitch only	£60.00						
67	Cricket Pitch & Changing Facilities	£66.00						
68	Cricket - Pitch only	£55.00						
69	Baseball Pitch & Changing Facilities	£66.00						
70	Baseball - Pitch only	£55.00						

No.	Income Source	Current Charge £	Proposed Price Change £	% Increase	Effective Date	Comment
71	Training area & changing facilities	£30.00	Nil	Nil	1 April 2017	No proposed increase.
72	3G Pitch - Gold/Silver Accredited - per hour	£66.00				
73	3G pitch - Bronze/Standard Accredited - per hour	£66.00				
74	3G pitch - Non Accredited - per hour	£66.00				
75	3G pitch - Off Peak - per hour	£40.00				

Mae'r dudalen hon yn wag yn fwriadol

CHANGES FOR CARDIFF

Consultation on Budget Proposals for 2017/18



RESULTS & FEEDBACK REPORT

CHANGES FOR CARDIFF 2017/18

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

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CHANGES FOR CARDIFF 2017/18

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

2. Background

Public services are going through a period of rapid change. For the foreseeable future Councils, along with other public services, will have less money available to deliver local public services.

This comes at a time of economic uncertainty following the vote to leave the European Union, combined with a number of other pressures such as a rapidly growing population and changes in welfare reform meaning that demand for services is increasing year on year.

The City of Cardiff Council is facing significant and ongoing financial challenges with a budget gap of **£25 million** for 2017/18 and a potential shortfall of **£76 million** over the next three years. This comes on top of £200m which has already been found over the last 10 years.

The Council is legally required to set a balanced budget. To make the savings needed and to protect the quality of our public services, significant changes have been made, and will continue to be made, to the way things are done.

There is no easy way to bridge a **£25 million** budget gap. The City of Cardiff Council's Cabinet is looking at the best way to do this but as a cooperative Council we also seek the views of the public as to what they perceive as the most important issues for Cardiff.

In addition, the budget strategy includes assumptions in relation to a 3.7% increase in Council Tax. An increase of this amount equates to £39.23 per household in Council Tax Band D.

3. City-wide Public Consultation - Methodology

3.1 City Wide Survey

Consultation on the budget proposals took 3 forms:

- **City-wide Public consultation** on proposals which affect all citizens (The contents of this report)
- **Service-specific consultation** with identified service users/groups or organisations
- **Internal Council consultation** -these elements relate to internal changes within the Council including back office efficiencies, staff changes and process improvements.

The questionnaire contained 40 individual questions (excluding demographic information) and covered a range of topics including:

- Austerity
- Being more commercial
- Making better use of our buildings
- Involving and empowering communities
- Going digital
- Providing care and support services locally
- Increasing fees and charges

CHANGES FOR CARDIFF 2017/18

3.2 Engagement Mechanisms

The city-wide public consultation focused on the issues of general interest set out in the Changes for Cardiff document but also gave people an opportunity to give their views on any budget related issues. The consultation was undertaken via the following mechanisms:

- Questionnaire survey – available on-line and via 3,000 hard copies distributed through libraries, leisure centres and hubs
- 18 Community Engagement held across the city at locations including libraries and supermarkets as well as direct engagement with specific groups who are less frequently heard i.e. learning disability groups, BME women. (See Appendix 1)
- Easy read versions produced to assist those with learning disabilities or literacy issues to participate
- Consultation information and questionnaire made available online via the Council's dedicated budget pages www.cardiff.gov.uk/budget as well as on the websites www.cardiffdebate.co.uk and www.askcardiff.com
- Regular promotion throughout the consultation period through social media via @cardiffcouncil, @cardiffdebate and using #cdfbudget
- Face book 'Boosts' to increase the visibility of the promotion
- Direct mail of 3,000 to households across the city with a boosted sample amongst those areas with a traditionally lower response rate namely Cardiff East and City & Cardiff South
- Opportunity for people to email comments via budget@cardiff.gov.uk
- Consultation promoted via email to stakeholders including partner organisations, MPs and AMs, Neighbourhood Partnerships and community group leaders.
- Consultation promoted via email to members of the Cardiff Citizens' Panel and Library Card Holders (53,281 unique email addresses)
- Communicated to approximately 6,000 staff within the City of Cardiff Council via Your News

The consultation on these proposals began on **10th November 2016** and run until **midnight on Friday 16th December 2016**.

The final budget will be set at the meeting of Full Council on 23rd February 2017.

CHANGES FOR CARDIFF 2017/18

4. Key Findings

4.1 Austerity

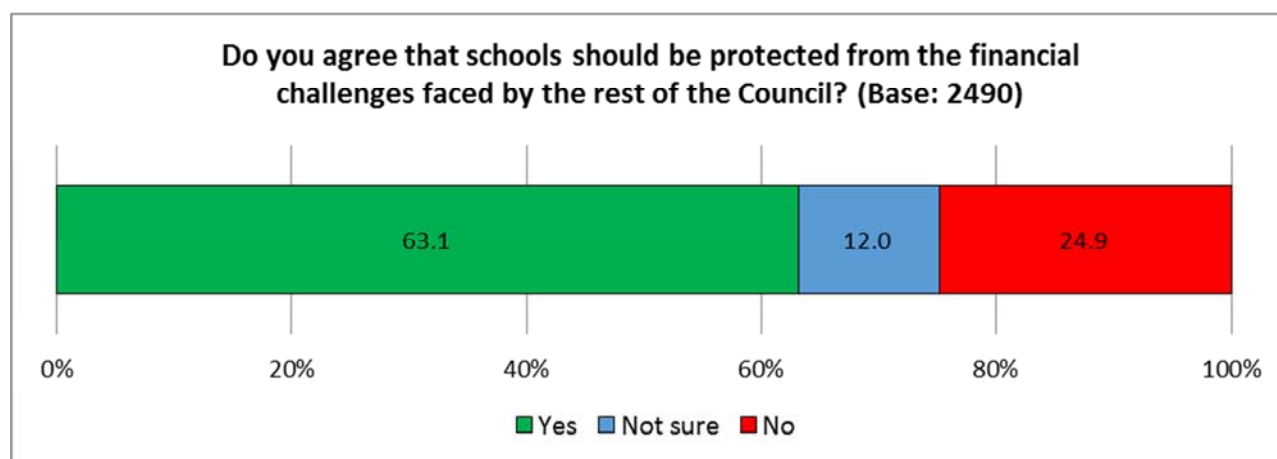
At the same time as a rapid growth in demand for public services, the City of Cardiff Council is facing significant and ongoing financial challenges with a potential budget shortfall of **£76 million** over the next three years.

The Council has an overall budget of **£578 million**. There is however a significant portion of this money that has historically been protected from funding cuts. This means that the amount we have flexibility to make savings from is actually much smaller, totalling **£219 million**.

Delegated schools budgets, which account for over a third of the Council's overall budget, have not been subject to the same level of cuts as other Council services

Do you agree that schools should be protected from the financial challenges faced by the rest of the Council?

Base: 2490	No.	%
Yes	1572	63.1
No	619	24.9
Not sure	299	12.0



Amongst those respondents aged under thirty-five the proportion in agreement that schools should be protected from financial challenges rose to 70.5%. In comparison just 57.5% of respondents aged fifty five plus shared this view, a range of 13.0%.

Similarly more than two thirds (68.5%) of females were in agreement that schools should be protected compared to 59.3% of males – a range of 9.2%.

No discernible difference could be identified geographically across the city. See Appendix 2 for more info.

CHANGES FOR CARDIFF 2017/18

Please tell us why:

A total of 1,723 respondents provided additional comments to support their decision.

Those believing that schools should be protected from financial challenges typically described education as an 'essential service', paramount to the success of the next generation. It was felt by this group that cuts made here would impact not only on young people but on the wider future for us all.

Those respondents that felt that schools need to contribute to cuts like other services expressed schools as no more deserving than some other areas and that inefficiency and surplus needs to be tackled across all Council services.

Provided below are some examples of the comments received:

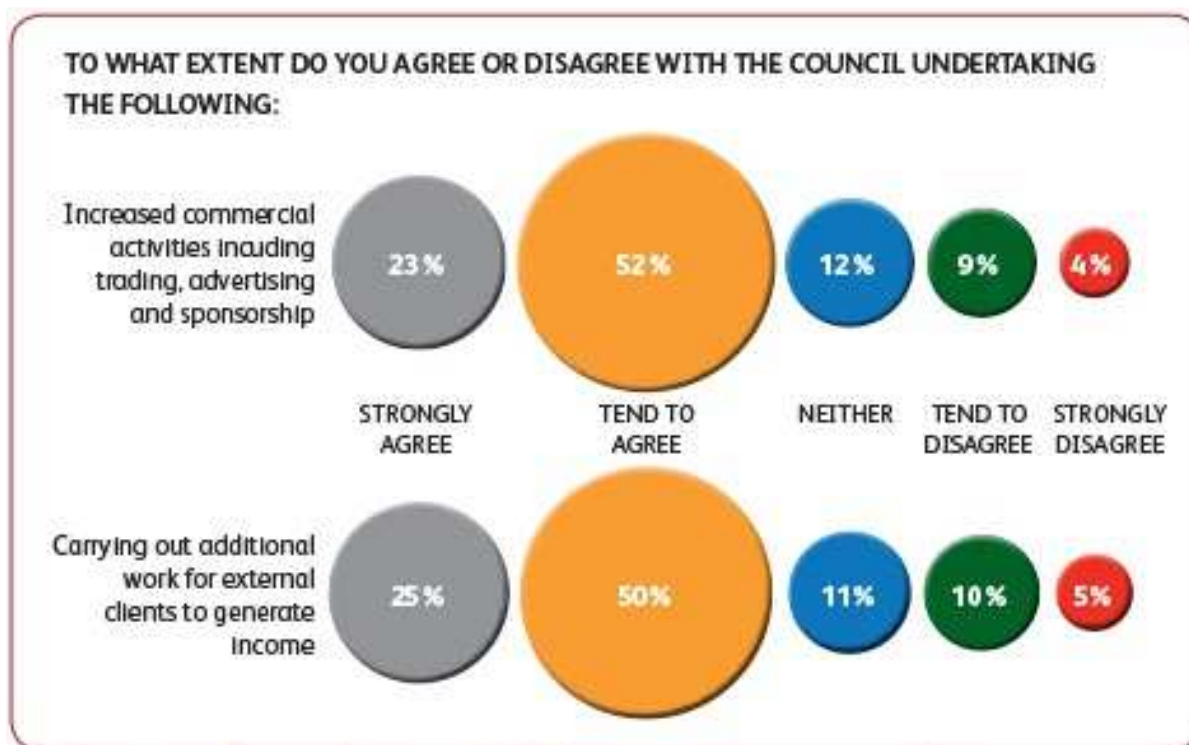
In favour of schools being protected	Opposed to schools being protected
<ul style="list-style-type: none"> • <i>"It is important to give future generations the best start in life, beginning with a first class education."</i> • <i>"If we produce a disenfranchised poorly educated youth, we seriously jeopardise the future."</i> • <i>"Children have their whole lives ahead of them - cuts now could affect their entire future."</i> • <i>"The education of the pupils is paramount. Any cuts will result in a drop in standards which will have a knock on effect in the future. It's short sighted to implement cuts in education."</i> • <i>"Education is one of the most precious civic goods, an investment in the future, and most importantly a major attractant to new Cardiff citizens -- it seems vital to retain the excellent schools Cardiff has"</i> • <i>"Children are the future, it's not beneficial to be selfish and only think about the present. With Brexit looming we need to invest in education for the sake of the future of the country."</i> • <i>"Our children are our genetic and financial future. Without high quality education we will be unable to compete in a future global market and ultimately afford to look after our elderly population."</i> • <i>"Great education and support will hopefully pay off in later years when well educated individuals pay back into the city as taxes etc."</i> • <i>"Children are the future and educating them properly ensures brighter futures and healthier lifestyles."</i> 	<ul style="list-style-type: none"> • <i>"Some schools could make savings by employing full-time staff rather than using agency & supply workers that are VERY expensive. Every school should be asked if they feel they could make savings."</i> • <i>"Other areas such as child protection are equally important. All must share the difficulties"</i> • <i>"There are other services in need also. In terms of equity and fairness, this does not seem fair."</i> • <i>"Budgets proposed by schools governing bodies should be independently examined to see if savings could be made for example by sharing resources with other schools."</i> • <i>"Schools should take their share of the cuts as well. Economic development and transport always lose out, which is not fair. It is no good spending millions on educating people, but then having no jobs for those educated people to go to."</i> • <i>"Ring-fencing budgets in some areas only makes other areas take a larger, unfair hit. Schools should be equally well equipped to be creative about ways to save or raise money."</i> • <i>"All Areas should seek efficiency improvements, including schools. Protecting Schools from efficiency improvements, yet again, suggests that they are 100% efficient, and that no improvements can or need to be made in this area, which is very unlikely to be true"</i> • <i>"There may be areas of schools spending that should be scrutinised as to whether they provide good value. Education is obviously one of the most vital areas of council spending but nothing should be sacrosanct."</i> • <i>"If the council can cut services to the most vulnerable then surely it should (at least) explore efficiencies within education services."</i>

CHANGES FOR CARDIFF 2017/18

4.2 Being More Commercial

The Council is changing how we deliver our services. We are making sure that front line services are as efficient as they can be, and represent good value for money. Now we want to look for opportunities to increase income and help offset the budget shortfall. This means the Council is looking at how we can attract more corporate sponsorship, buy resources at a lower cost, make better use of our assets, and adopt more commercial models which involve carrying out additional work for other public, third or private sector organisations to generate income.

In response to the recent Ask Cardiff Survey three quarters agreed that the City of Cardiff Council should increase commercial activities and that we should also look to carry out work for external clients to generate income.



As a result the City of Cardiff council makes the following proposals:

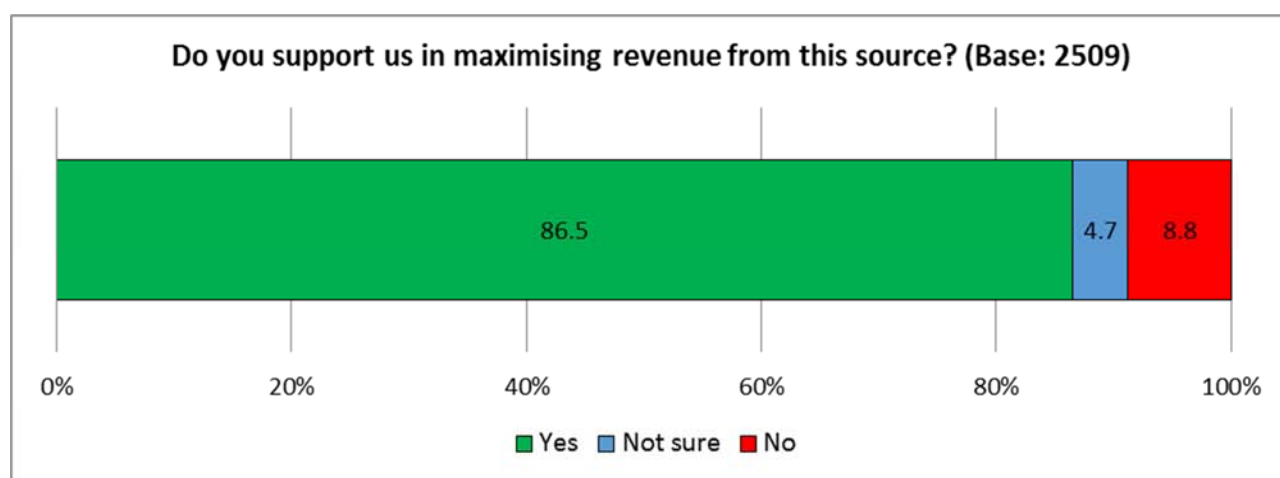
CHANGES FOR CARDIFF 2017/18

Sponsorship

The City of Cardiff Council offers advertising and sponsorship opportunities on certain roundabouts and lampposts across the city

Do you support us in maximising revenue from this source?

Base: 2509	No.	%
Yes	2171	86.5
No	221	8.8
Not sure	117	4.7



CHANGES FOR CARDIFF 2017/18

If you have responded 'No' please explain why

A total of 185 additional comments were received in reaction to this proposal. Reasons provided for opposition to the proposal fall into two main themes:-

Distraction to Drivers / Associated Dangers – could be a cause of distraction when concentration needed, it is dangerous, it is very dangerous and distracting seeing signs on roundabouts

Unsightly/Negative effect on environment – Spoils the look of the city, it would lower the tone and there are already too many adverts in daily life, Ugly.

A selection of those received include:

In general these are very poorly designed and diminish the quality of the built environment...look unsightly and increase possibility of collision between cyclists and pedestrians.

Roundabouts are a great opportunity to make a city beautiful and striking. Having lots of adverts makes the city look cheap. I think it is a bit dangerous too as quite distracting for drivers.

The Council should not infer approval or support of any commercial organisations.

Advertising should be for the benefit of the people of Cardiff rather than advertising places like McDonald's that are so unhealthy should be banned just like alcohol and tobacco

We are trying to make roads safer and every distraction means less time driving with due care and attention

The level of income gained this way is not likely to be high and the impact on the visual aspect of our neighbourhoods, for a small amount of money, does not justify it.

I think advertising on roundabouts would a dangerous safety risk. Advertising is designed to be distracting and people shouldn't be distracted while on roundabouts.

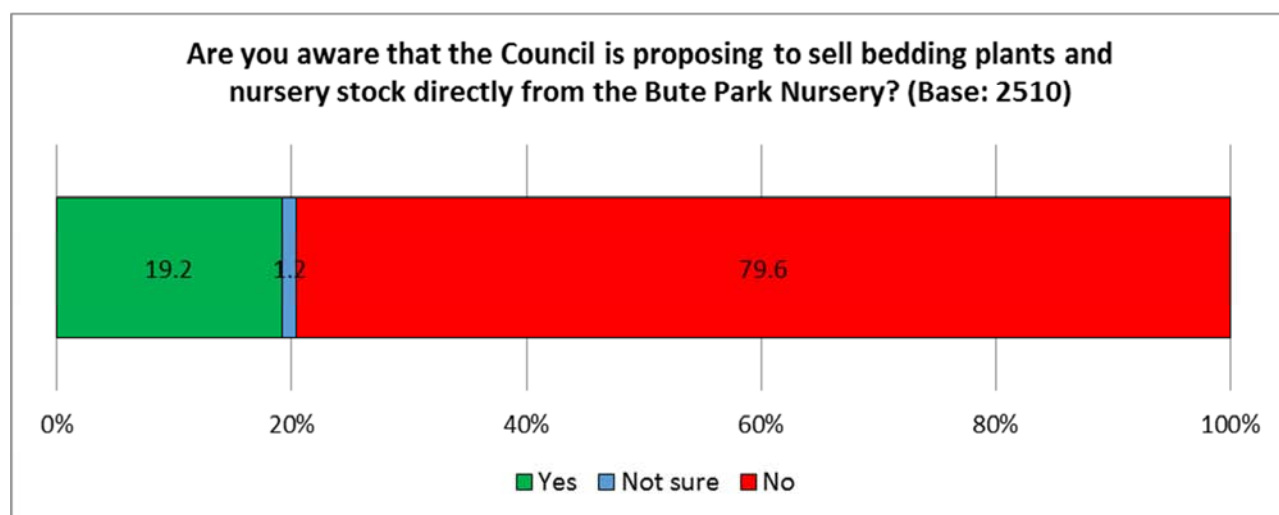
CHANGES FOR CARDIFF 2017/18

Parks

We are now proposing to expand the commercial trading of hardy nursery stock, bedding and houseplants to the public from the nursery based at Bute Park.

Are you aware that the Council is proposing to sell bedding plants & nursesey stock directly from the Bute Park Nursery?

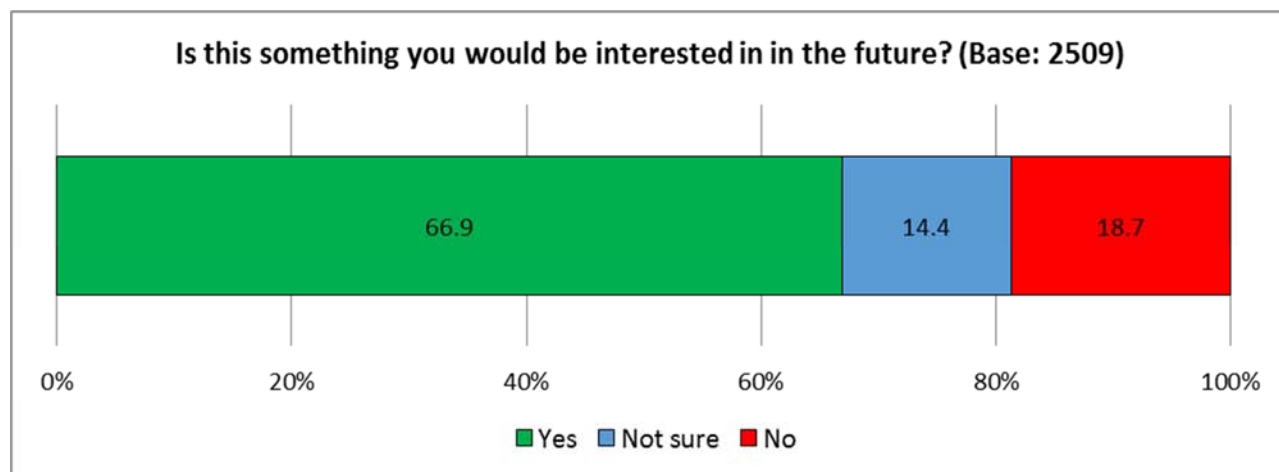
Base: 2510	No.	%
Yes	482	19.2
No	1997	79.6
Not sure	31	1.2



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

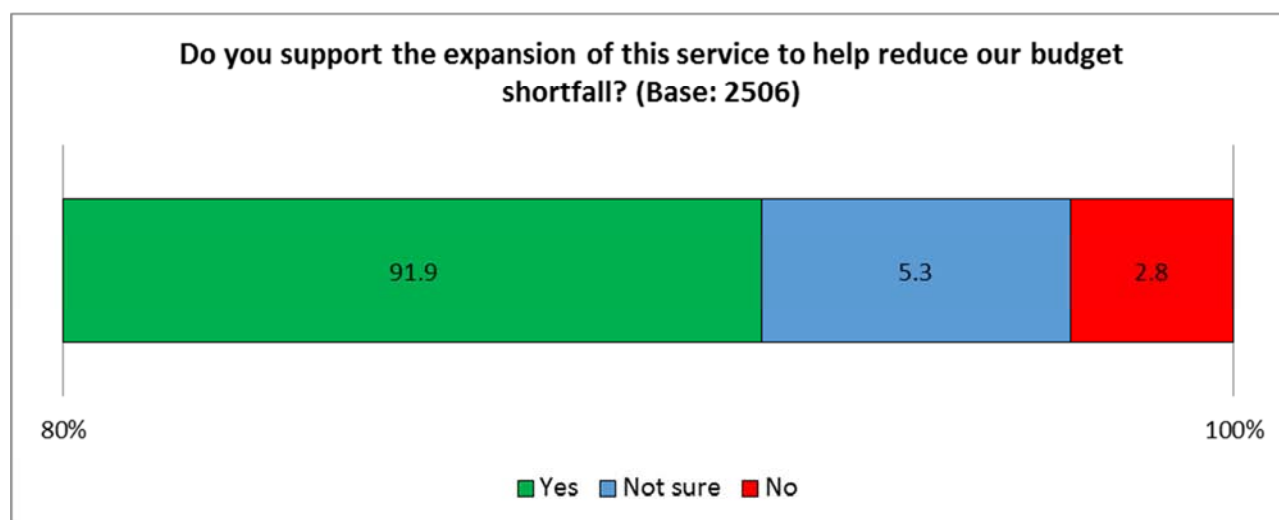
Base: 2509	No.	%
Yes	1679	66.9
No	469	18.7
Not sure	361	14.4

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Do you support the expansion of this service to help reduce the budget shortfall?

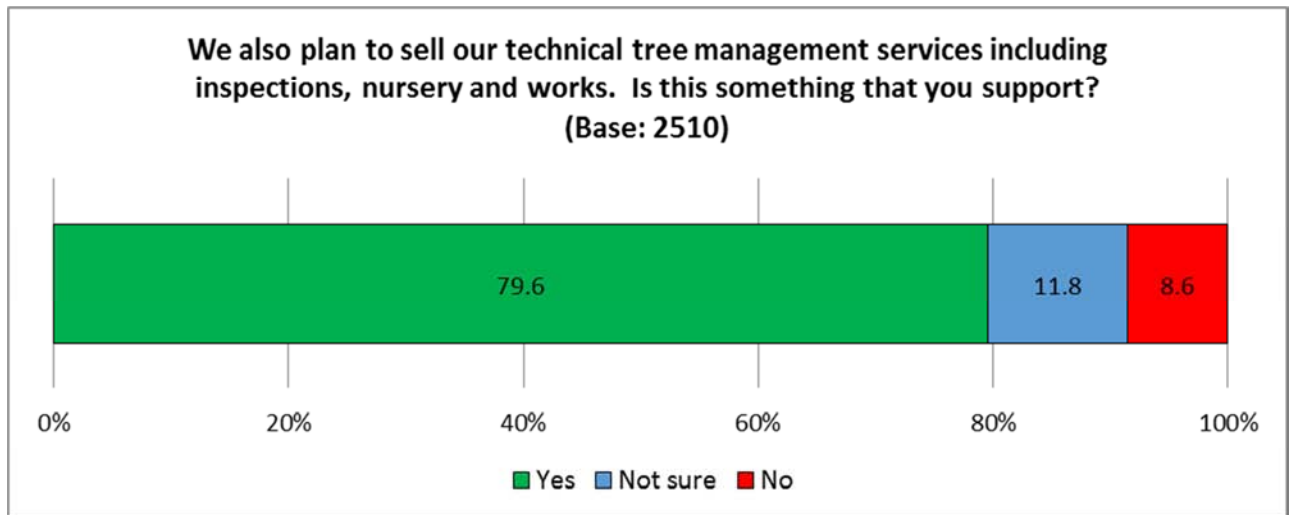
Base: 2506	No.	%
Yes	2304	91.9
No	70	2.8
Not sure	132	5.3



We also plan to sell our technical tree management services including inspections, surveys and works. Is this something that you support?

Base: 2510	No.	%
Yes	1998	79.6
No	215	8.6
Not sure	297	11.8

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4.3 Making Better Use of Our Buildings

Hubs

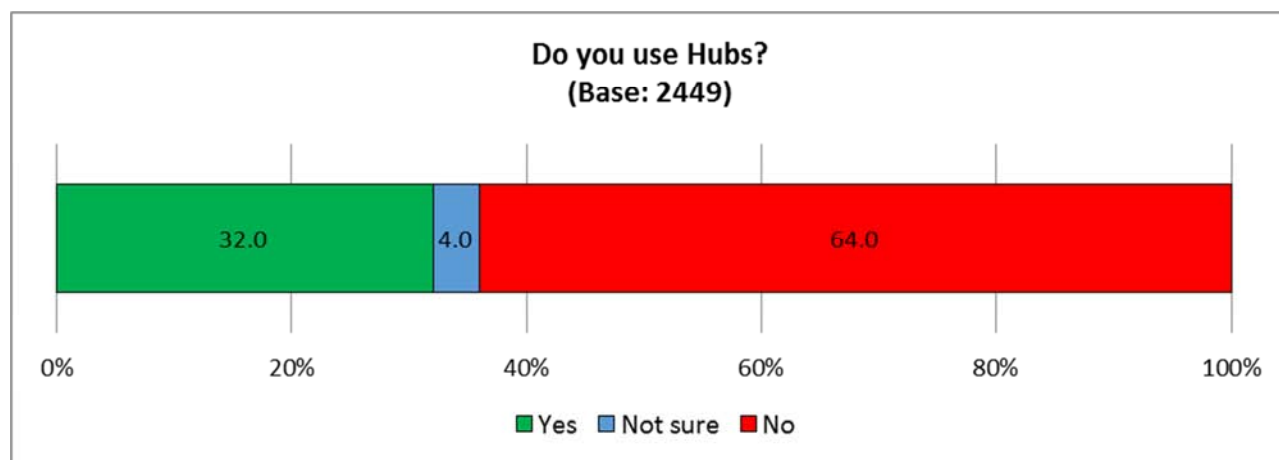
Given the collective challenges faced across public and third sector organisations in Cardiff, it is essential that we work together more closely to join up our services. Over the last year we have expanded our successful Hub Programme working with our partners to offer an increased range of services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

There are now 10 Hubs across the city with additional facilities currently planned in Llandaff North and Llanishen.

Do you use Hubs?

A third (32.0%) of respondents reported that they currently use Hubs.

Base: 2499	No.	%
Yes	800	32.0
No	1600	64.0
Not sure	99	4.0



Above average levels of use were identified from; those identifying as disabled (45.5%), respondents from a minority ethnic background (38.4%) and those without full time employment (35.1%).

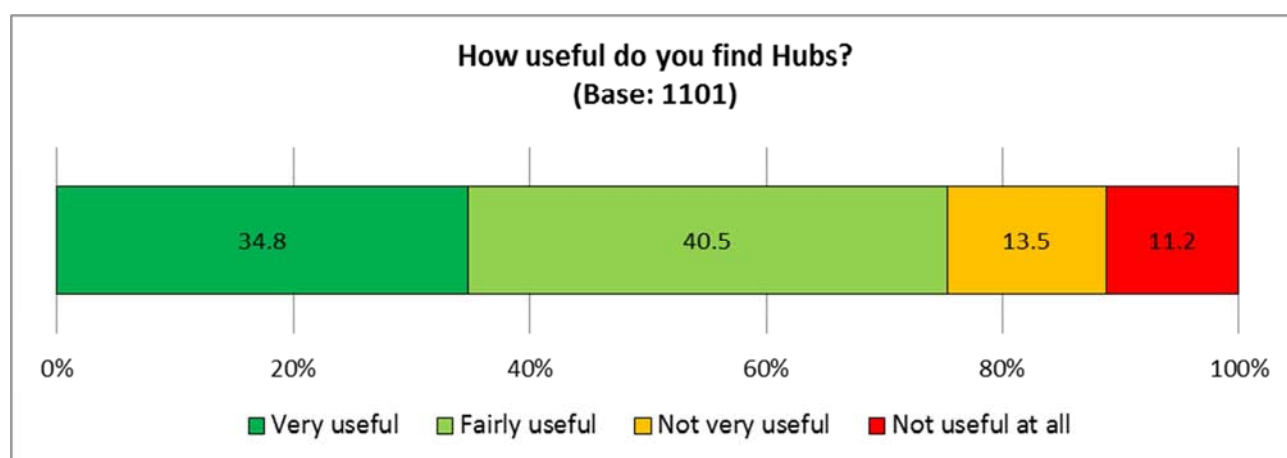
Additional differences were evident geographically with more than twice as many respondents in Cardiff East reporting to use Hubs than those in Cardiff North (57.4% and 24.4% respectively). See Appendix 2 for more information.

CHANGES FOR CARDIFF 2017/18

How useful do you find Hubs?

Three quarters (75.3%) of respondents reported that they find Hubs either 'very' or 'fairly useful'.

Base: 2382/1101	No.	%	% minus 'not applicable'
Very useful	366	15.4	34.8
Fairly useful	428	18.0	40.5
Not very useful	148	6.2	13.5
Not useful at all	121	5.1	11.2
Not applicable	1319	55.4	*



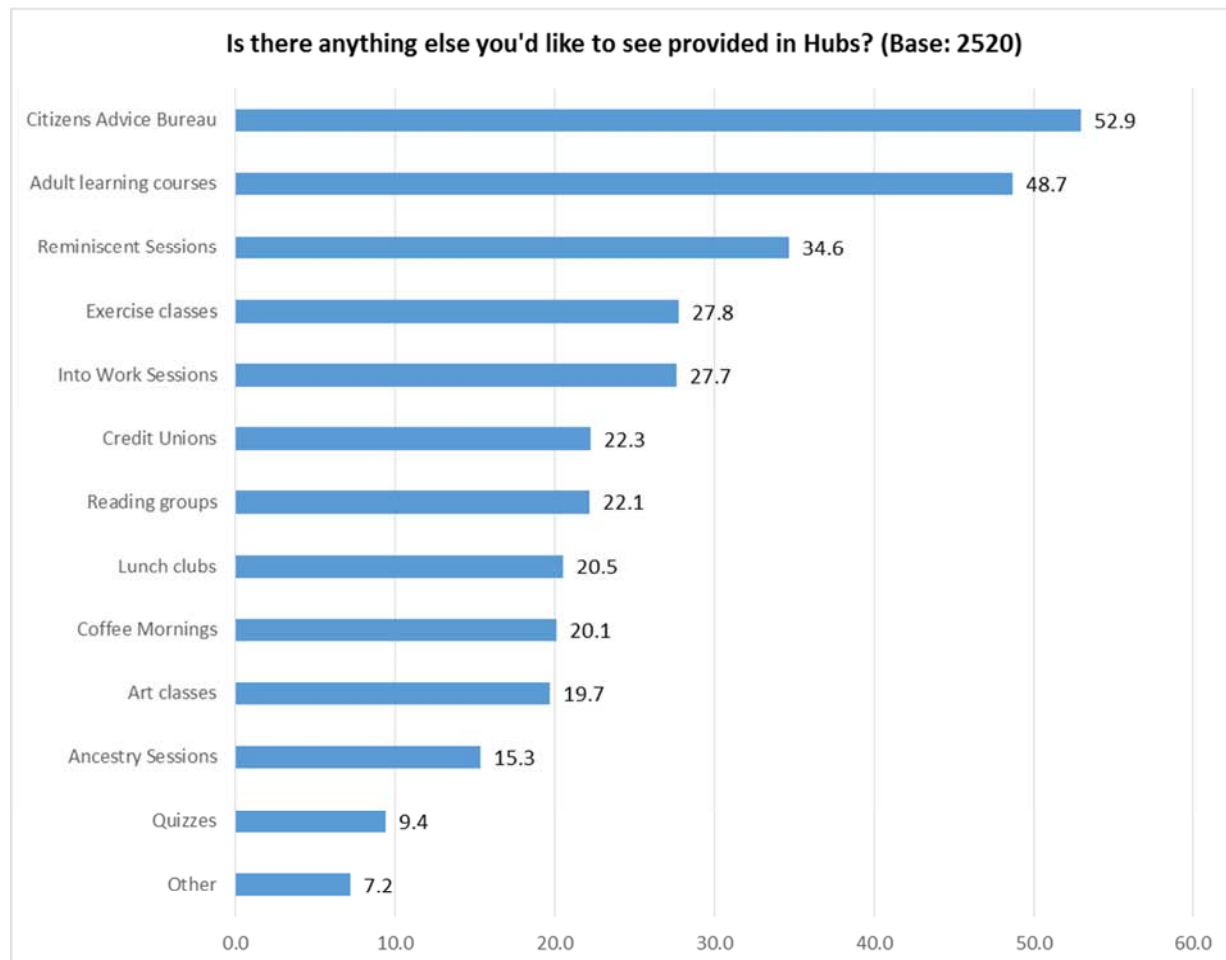
Amongst those aged under thirty-five the proportion reporting to find Hubs 'very' or 'fairly interesting' rose to 82.7% whilst 86.0% of respondents from Cardiff City and South found them useful compared to 69.7% in Cardiff West.

The resources available may differ from Hub to Hub depending upon the specific needs of a community. Typically, they may include library services, Housing and benefit advice and IT facilities. See Appendix 2 for more information.

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Is there anything else you would like to see provided in Hubs?

Citizen's advice, adult learning courses and reminiscence sessions to support those affected by Dementia where the services that respondents were most in favour of seeing provided in Hubs.



A total of 154 respondents made additional suggestions as to the services and activities that they would like to see provided via the cities Hubs. Whilst the suggestions were far ranging, general themes included:

Drop in sessions/ Support/ information

Accesses to mental health and counselling services featured prominently within the suggestions made. Additionally some were keen to see health advice including nutrition provided through these locations as well information from South Wales Police regarding safety, security and crime concerns.

Youth Activities

Reading groups play session and services to support children and young people were suggested as appropriate activities to be held within the Hubs. It was suggested that the hosting of play sessions etc. would provide an excellent means of introducing young people to libraries and may ultimately impact positively on issues such as anti-social behaviour.

CHANGES FOR CARDIFF 2017/18

Community Groups

Comments also focused on the significance of the Hubs as a local community resource. It was considered vital that as wide a range of local community and charity groups as possible are provided with access to the Hubs to host their sessions. Furthermore it was stressed that the associated costs must not be prohibitive to local groups and that the Council should look to a 'not for profit' model for the benefit of the wider community. It was felt that a well-functioning community hub could ultimately provide a key role in tackling loneliness and creating a happier & healthier society.

School buildings

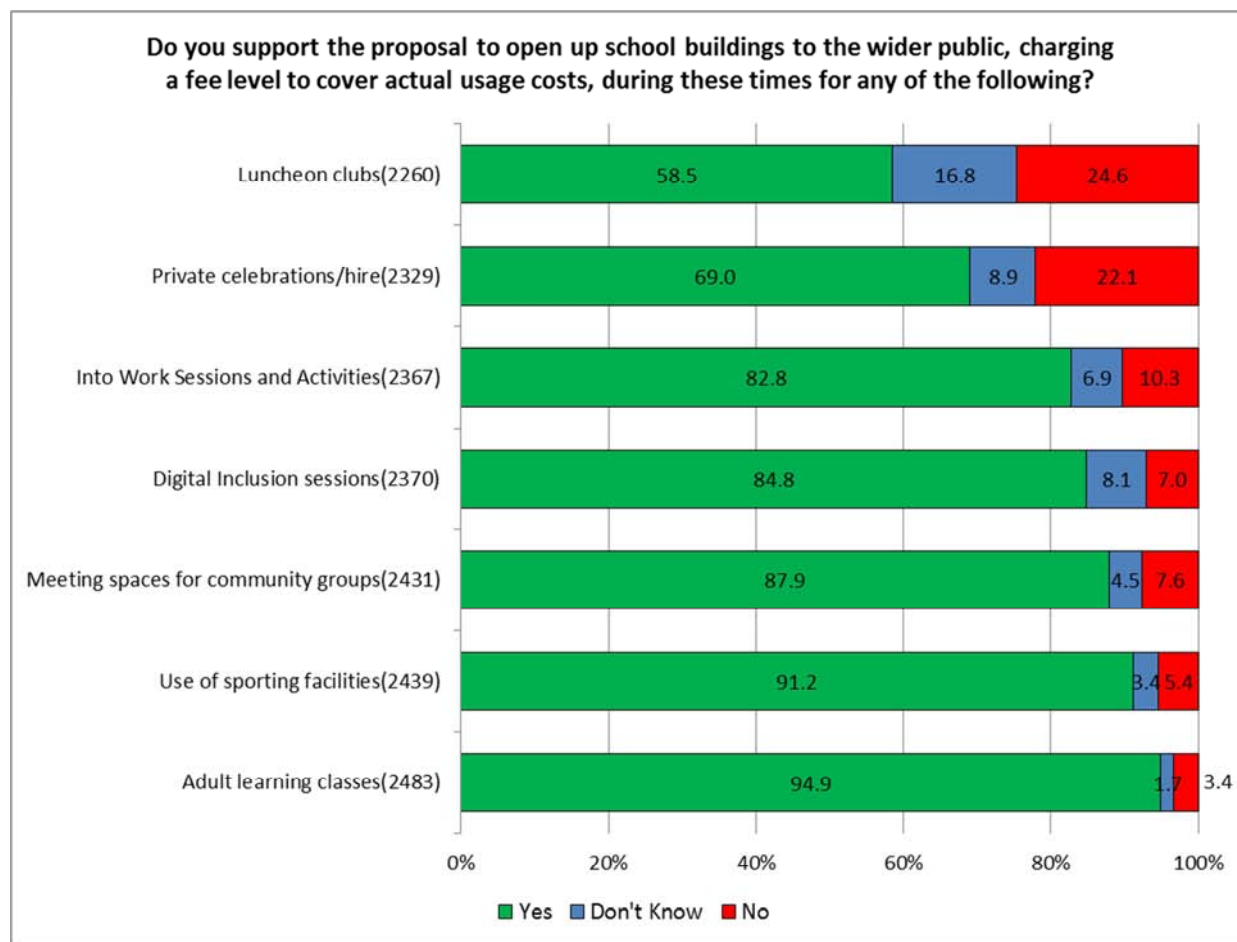
School buildings are central to many local communities but usage during evenings and weekends varies significantly.

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

Respondents were most in favour of seeing school buildings being accessed by the wider public for adult learning classes, use of sporting facilities and as meeting spaces of community groups.

	Yes		No		Don't Know	
	No.	%	No.	%	No.	%
Adult learning classes	2357	94.9	84	3.4	42	1.7
Use of sporting facilities	2224	91.2	132	5.4	83	3.4
Meeting spaces for community groups	2136	87.9	185	7.6	110	4.5
Digital Inclusion sessions	2010	84.8	167	7.0	193	8.1
Into Work Sessions and Activities	1960	82.8	244	10.3	163	6.9
Private celebrations/hire	1607	69.0	514	22.1	208	8.9
Luncheon clubs	1323	58.5	557	24.6	380	16.8
Other	385	29.7	107	8.3	803	62.0

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

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

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4.4 Involving and empowering communities

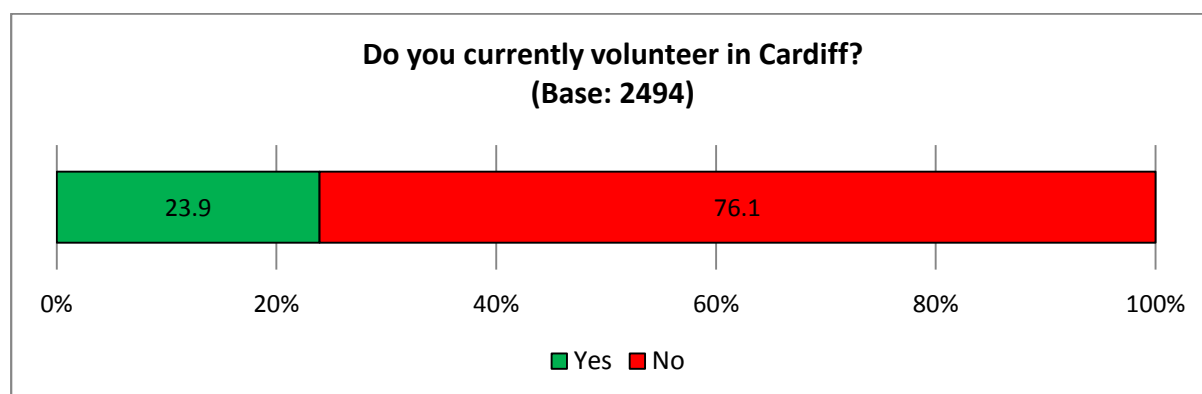
The city is facing substantial challenges and we need local residents and communities to help us by taking on additional responsibility. This could include helping elderly neighbours, recycling more, establishing local support networks, or volunteering time to help support a community service or facility

Volunteering

We know that lots of people are already volunteering across Cardiff but we are keen to link potential volunteers up to opportunities.

Do you currently volunteer in Cardiff?

Base: 2494	No.	%
Yes	597	23.9
No	1897	76.1



There was little variation found geographically regarding those that volunteer currently. Demographically it was younger respondents i.e. those aged under thirty-five and those from a minority ethnic background that were least likely to report involvement in volunteer activities (20.3% & 21.5% respectively).

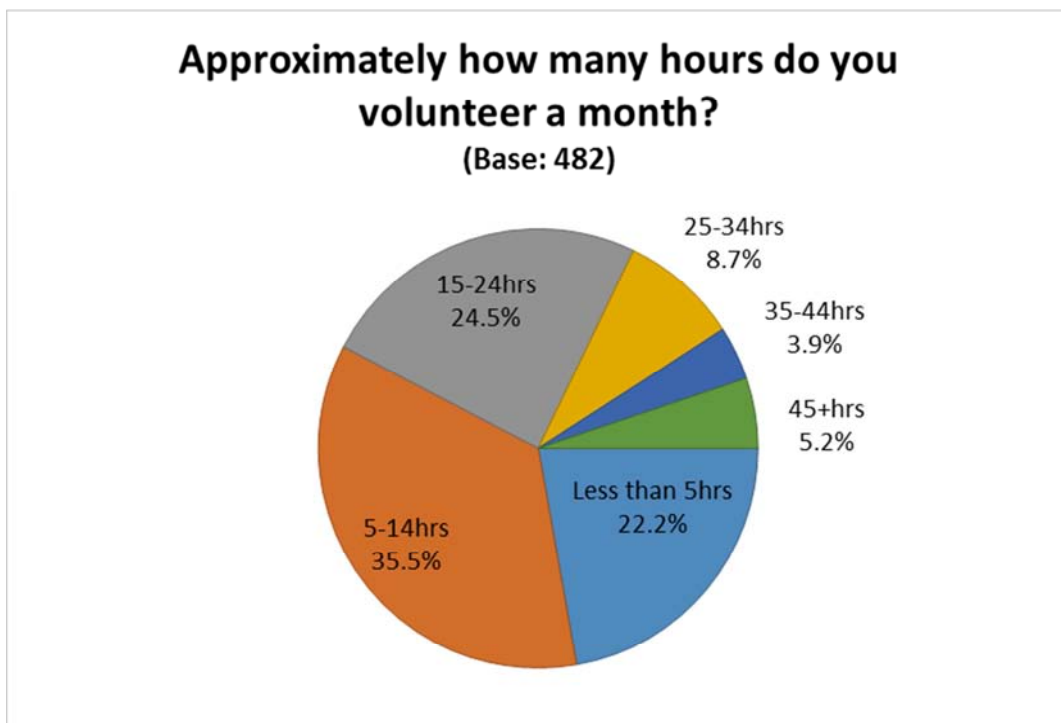
Interestingly whilst under 35's were amongst those least likely to volunteer currently, it was also this group that were most likely to report interest in being involved in 'social action' to help tackle issues in their local community (see 4.6 – Providing Care & Support Services Locally).

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

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If yes, please tell us how many hours (approximately) you volunteer a month?

Of those respondents indicating that they participate in volunteer activities a quarter (24.5%) contributed between 15 and 24 hours of their time per month.



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Please indicate whether you currently volunteer or would be interested in volunteering in the following roles

Areas where people were most likely to volunteer already were 'working with children and young people' (6.5%), Litter picks (4.3%) and fundraising activities (3.6%).

Respondents expressed interests in future involvement with a variety of activities including, becoming a school governor (13.6%), volunteering in libraries (12.7%) and litter picks (11.5%).

Base: 2520	Already volunteer		Interested in volunteering	
	No.	%	No.	%
Working with children and young people/after school clubs/play and youth opportunities	164	6.5	240	9.5
Litter picks	108	4.3	289	11.5
Fundraising	90	3.6	104	4.1
Becoming a school governor	79	3.1	342	13.6
Driving elderly/vulnerable people to appointments	64	2.5	196	7.8
Befriending	49	1.9	206	8.2
Park maintenance	45	1.8	265	10.5
Supporting vulnerable people shopping	44	1.7	189	7.5
Gardening	43	1.7	201	8.0
Libraries	41	1.6	321	12.7
Pet care/Dog walking	34	1.3	244	9.7
Supporting digital inclusion	28	1.1	235	9.3
Supporting lunch clubs	23	0.9	87	3.5
Employment support/CV assistance	18	0.7	218	8.7
Assisting with Meals on Wheels	13	0.5	110	4.4
Household maintenance	8	0.3	82	3.3
Other	156	6.2	55	2.2

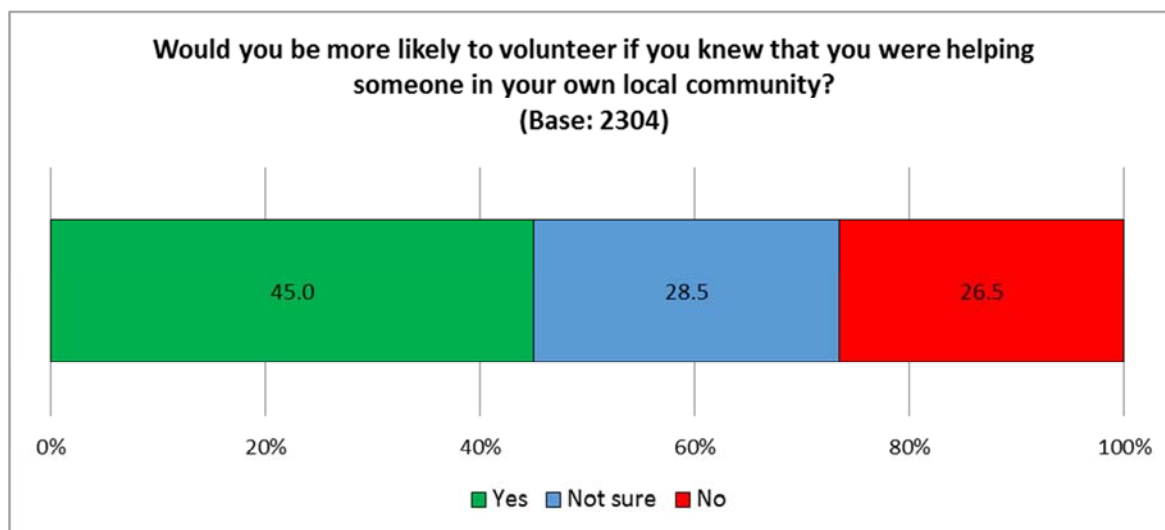
Respondents named a large number of 'other' community based activities that they were involved with including community choirs and local charities.

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

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Would you be more likely to volunteer if you knew that you were helping someone in your own local community?

Base: 2304	No.	%
Yes	1036	45.0
No	611	26.5
Don't know	657	28.5



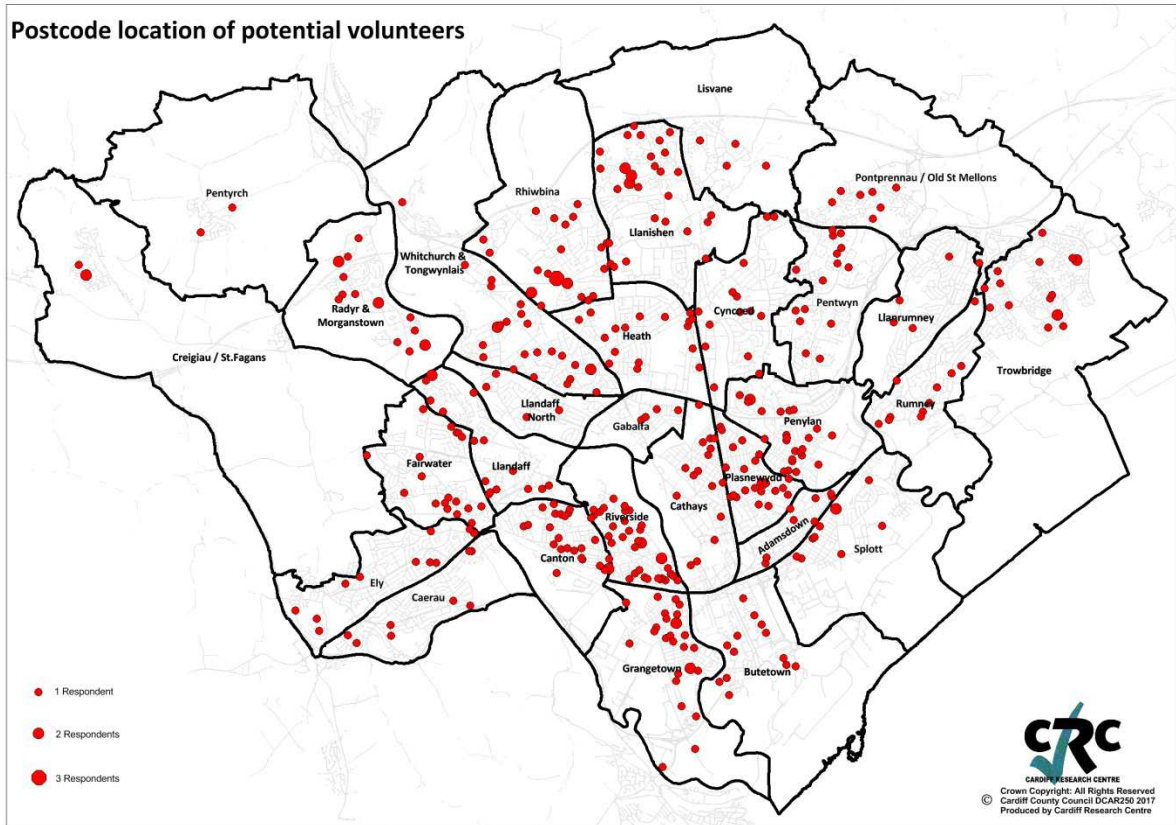
Let us know if you would be happy to be contacted about potential volunteer opportunities.

A total of 441 respondents provided further contact details indicating that they would be happy to be contacted about potential volunteer opportunities.

These individuals will be directly contacted with information around the Partnership Volunteer Portal (due to be launched in Feb 2017) and the Volunteering Wales Website, enabling to search through a range of local opportunities. Where individuals have indicated specific areas of interest e.g. becoming a school governor or involvement in library services etc. Their details will also be shared with specific services who will be able to assist in connecting them to volunteer opportunities.

The distribution of those interested in volunteering across the city is shown on the following map.

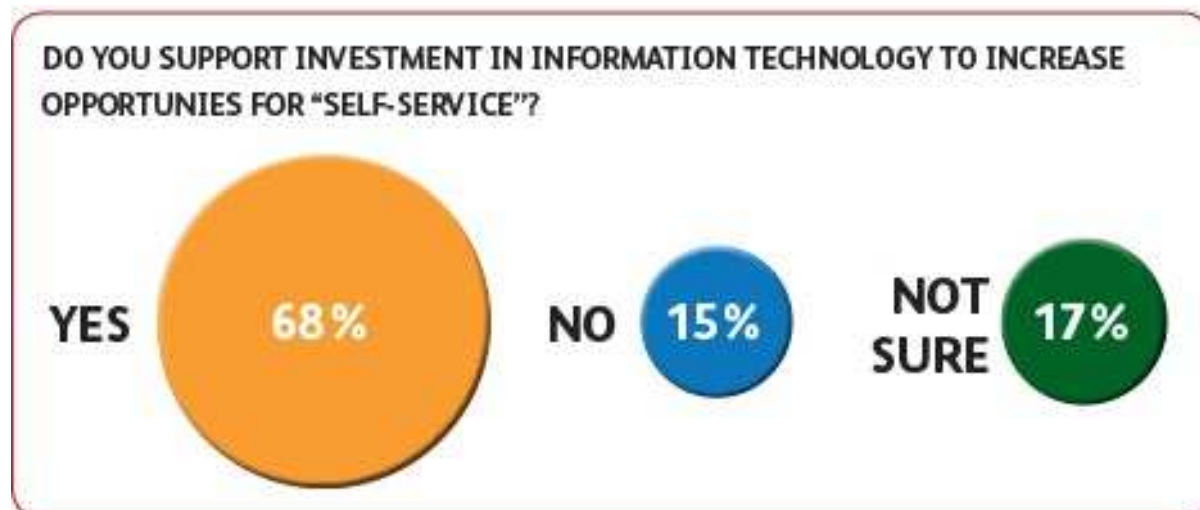
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4.5 Going Digital

More than two thirds (68%) of your recently told us that you “support investment in IT (Information Technology) to increase opportunities for ‘self-service’”



The City of Cardiff Council is already encouraging those who are able to use digital services to make payments or report issues online and help us save money. We are now planning to further use new technologies to provide improved care and support to some of our more vulnerable citizens

Telecare

Telecare helps people to stay safe in their home. It is designed for people with any form of dementia, a mobility or sensory impairment, or mental health or learning disabilities. A telecare system is made up of sensors around the home which send an alert to the emergency response service when a sensor is triggered - for example, if someone falls over or leaves the gas on.

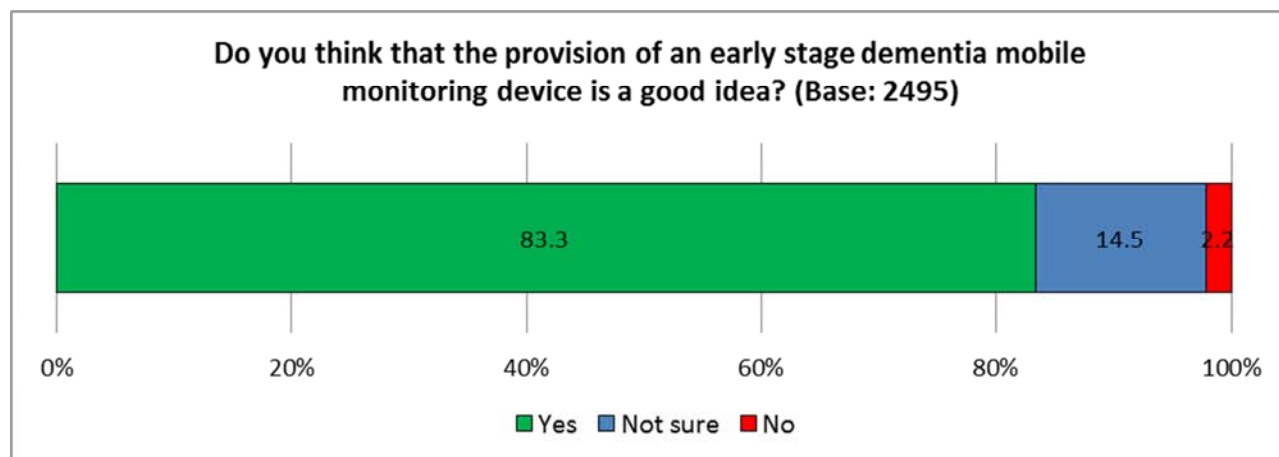
The City of Cardiff Council provides two levels of service within Telecare consisting of either contacting your next of kin/emergency services or having a mobile response service. The mobile response service consists of a unique team of highly trained wardens who are able to come directly to the user's aid 24 hours a day, anywhere in the City.

We will also be piloting an early stage dementia mobile monitoring device. The device will alert the service when a user leaves their home or other specified area at an unusual or unexpected time. It will also enable the user to be located by the 24/7 Services monitoring centre (Cardiff ARC). The Telecare service will then co-ordinate an appropriate response to physically help the user. The mobile device will promote independent and active living for people living with early stage dementia,

CHANGES FOR CARDIFF 2017/18

Do you think that the provision of an early stage dementia mobile monitoring device is a good idea?

Base: 2495	No.	%
Yes	2078	83.3
No	55	2.2
Not sure	362	14.5



If you have responded 'No' please explain why

A total of 36 additional comments were provided by respondents. Reasons provided by the minority who were in opposition to the proposal centred around three issues:

- A lack of confidence in the technology
- Concerns regarding privacy
- Unwillingness to replace human interaction with technology

Specific comments included:

Technology can fail, it is important to have personal face to face contact with people with dementia, anyone suggesting otherwise clearly has no understanding of the complexities of the disease

Early stage dementia can place clients at risk so mobile monitoring may not meet the risk

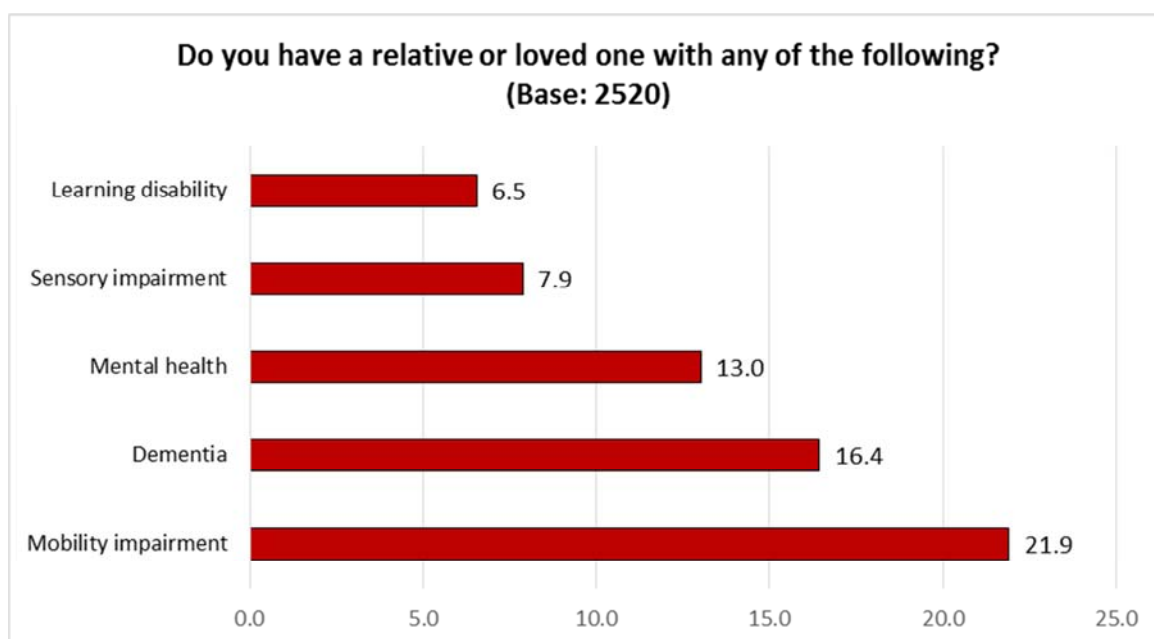
It should only enhance services and not replace interaction with people

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Do you have a relative or loved one with any of the following?

Around a fifth (21.9%) of all respondents reported to have a relative or loved one with mobility issues whilst a further 16.4% had someone with Dementia.

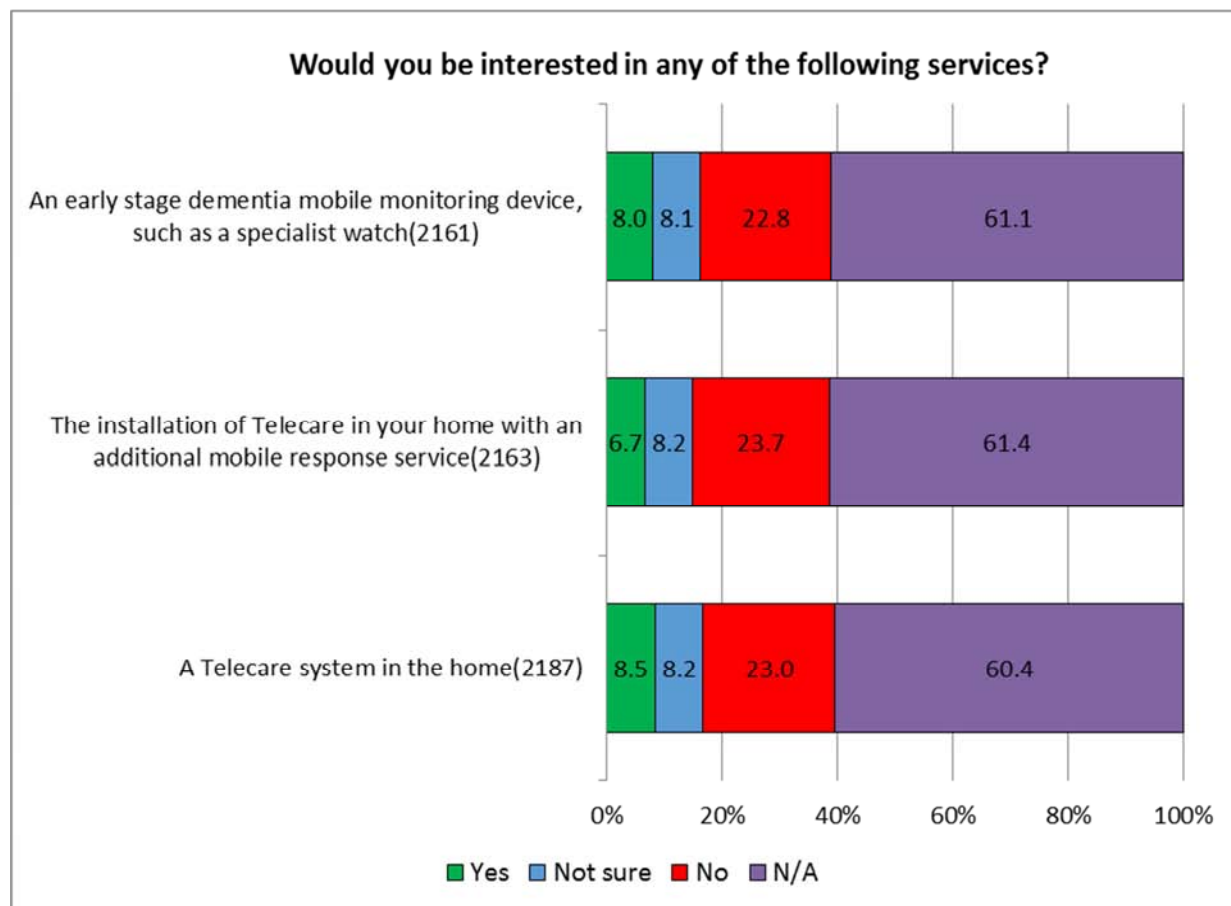
Base: 2520	No.	%
Mobility impairment	552	21.9
Dementia	414	16.4
Mental health	328	13.0
Sensory impairment	199	7.9
Learning disability	165	6.5



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Would you be interested in any of the following services?

One hundred and seventy three people (8.0% of respondents) said that they would be interested in and early stage dementia monitoring device such a as a specialist watch.



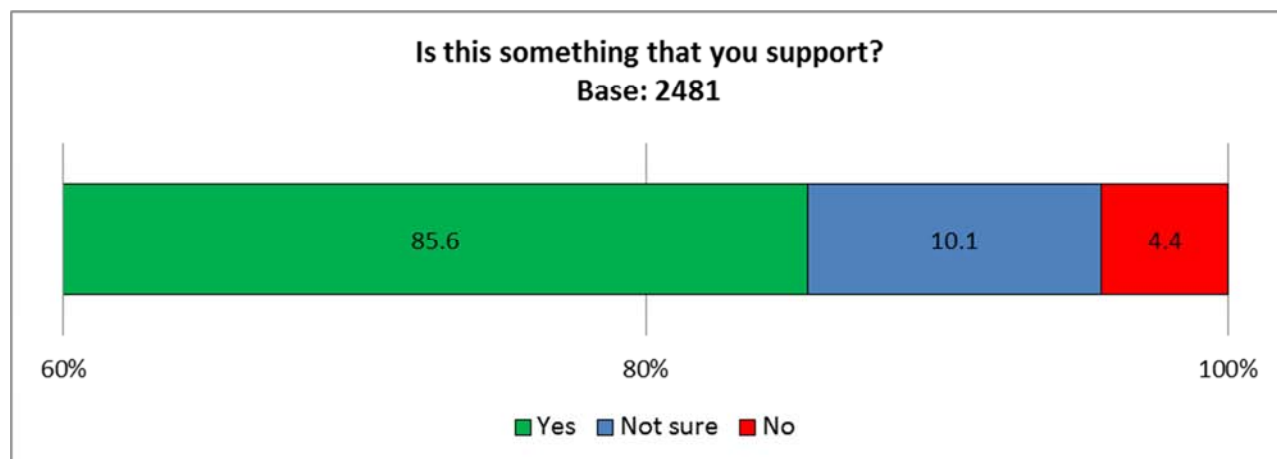
Registration Services

We are currently planning to create an online system for booking birth and death registration appointments, and potentially marriage and civil partnership notice appointments. We will also look to offer the online ordering of certificates and accepting payments. This will be a significant step forward for the service which currently handles over 32,000 calls a year.

Is this something that you support?

Base: 2481	No.	%
Yes	2123	85.6
No	108	4.4
Not sure	250	10.1

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If you have responded 'No' please explain why

A total of 83 comments were received in relation to why respondents opposed the proposal. The reasons given included:

- Concern regarding the loss of face to face interaction
- Fears in relation to security

Specific comments included:

The image shows three speech bubbles of different shapes and colors (dark red, light pink, and dark red) containing text. The first is a dark red rectangular bubble with a pointed top-right corner. The second is a light pink rounded rectangular bubble with a tail pointing to the left. The third is a dark red oval bubble with a tail pointing to the left.

Bereavement is an extremely distressing time and registering a death on line might not be easy for some people.

If you are registering a matter to do with identity this needs to be done in person with the appropriate checks. There is already a vast source of online fraud that is not adequately policed or sanctioned due to a lack of public funds and policing resource. This proposal is likely to add to this problem.

It is too personal it should be done on a one to one basis

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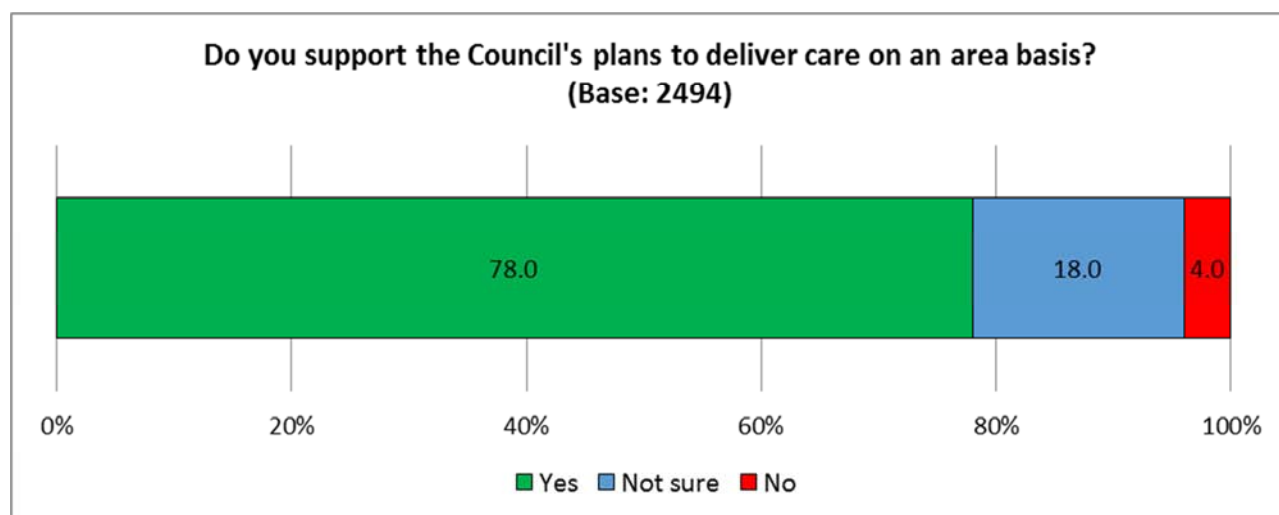
4.6 Providing Care and Support Services Locally

Care services are currently provided on individual contracts meaning that neighbourhoods can have a number of different providers delivering services, even on the same street. There is an opportunity to redesign services on an area basis in order to reduce transport time for care workers, reduce costs and make better use of services such as home care and Telecare.

Do you support the Council's plans to deliver care on an area basis?

More than three quarters (78/0%) of respondents were supportive of proposals to deliver care on an area basis.

Base: 2494	No.	%
Yes	1945	78.0
No	99	4.0
Not sure	450	18.0



Support for an area based approach was highest amongst those respondents who identified as disabled (83.3%) and those aged 55+ (83.1%). No significant differences were evident on an area basis. See Appendix 2 for more detail.

If you have responded 'No' please explain why

Seventy two additional comments were made by the minority of respondents that were opposed to the proposal. Several of the remarks made relating to the proposal asserted that care should be based solely on individual care needs and not subject to a 'postcode lottery'.

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Examples of the specific comments made include:

Certain areas will get preferential treatment. Keeping services city wide stops to showing preferential treatment to your "favourite" areas

Council service should be equal wherever you live. It will be like a postcode lottery

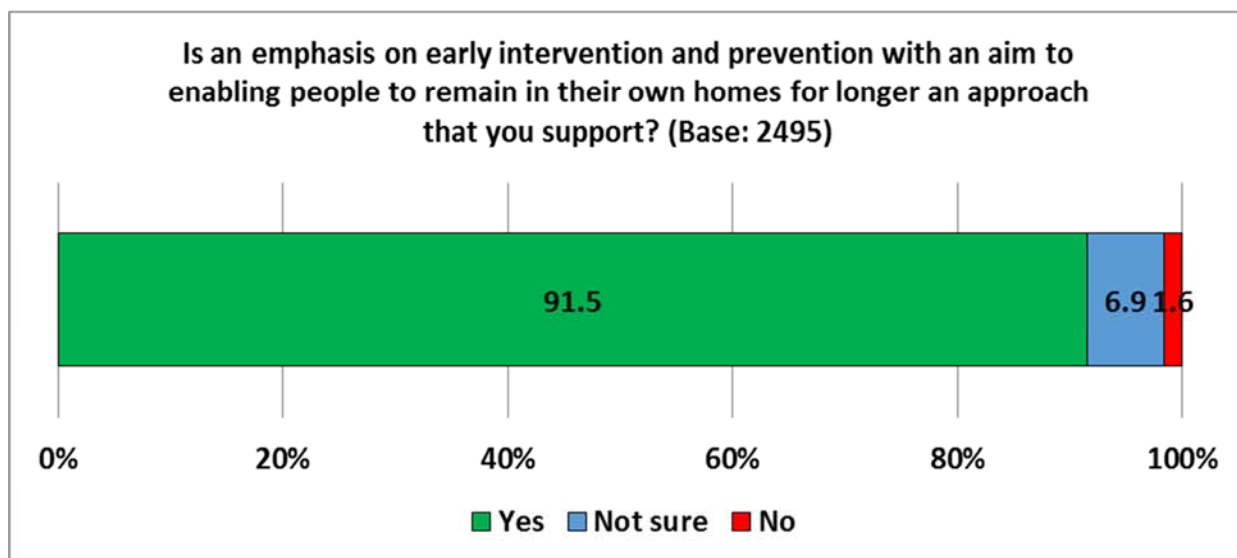
People deserve the best appropriate care not what is given because they live in a certain area.

We are working with partner organisations to focus resources on developing services based on early intervention and prevention in respect of Social Care. This means that we will work with individuals and families when difficulties are first identified rather than when they become critical. This will give better support to citizens whilst also being financially efficient.

Is an emphasis on early intervention and prevention with an aim to enabling people to remain in their own homes for longer an approach that you support?

Nine in ten respondents were supportive of an emphasis being taken on early intervention and prevention.

Base: 2495	No.	%
Yes	2284	91.5
No	40	1.6
Not sure	171	6.9

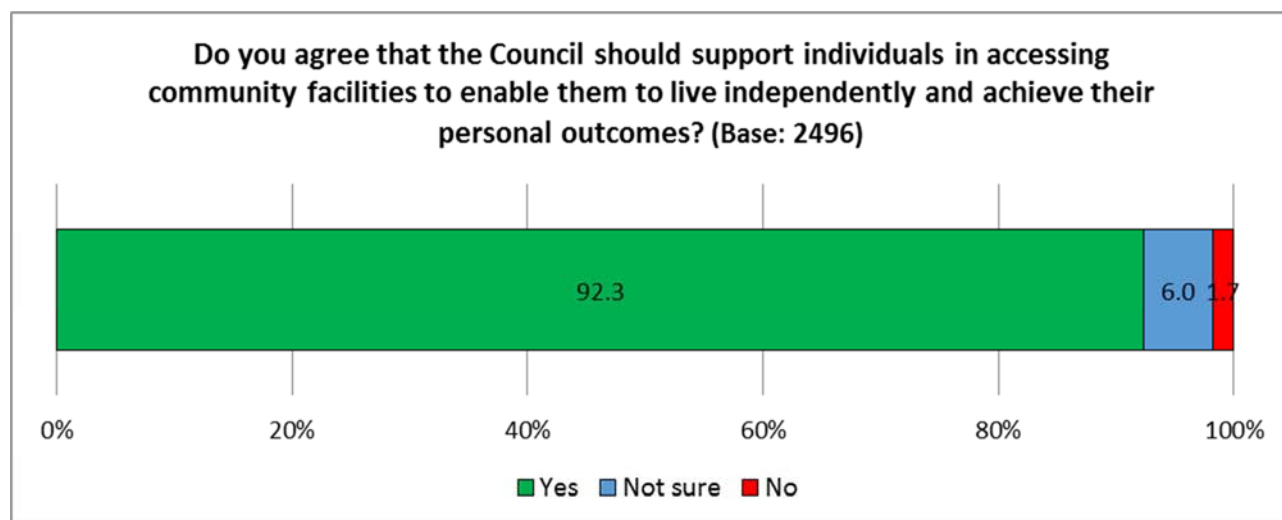


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Do you agree that the Council should support individuals in accessing community facilities to enable them to live independently and achieve their personal outcomes?

More than ninety percent of respondents agreed that the Council should support individuals in accessing community facilities.

Base: 2496	No.	%
Yes	2304	92.3
No	43	1.7
Not sure	149	6.0

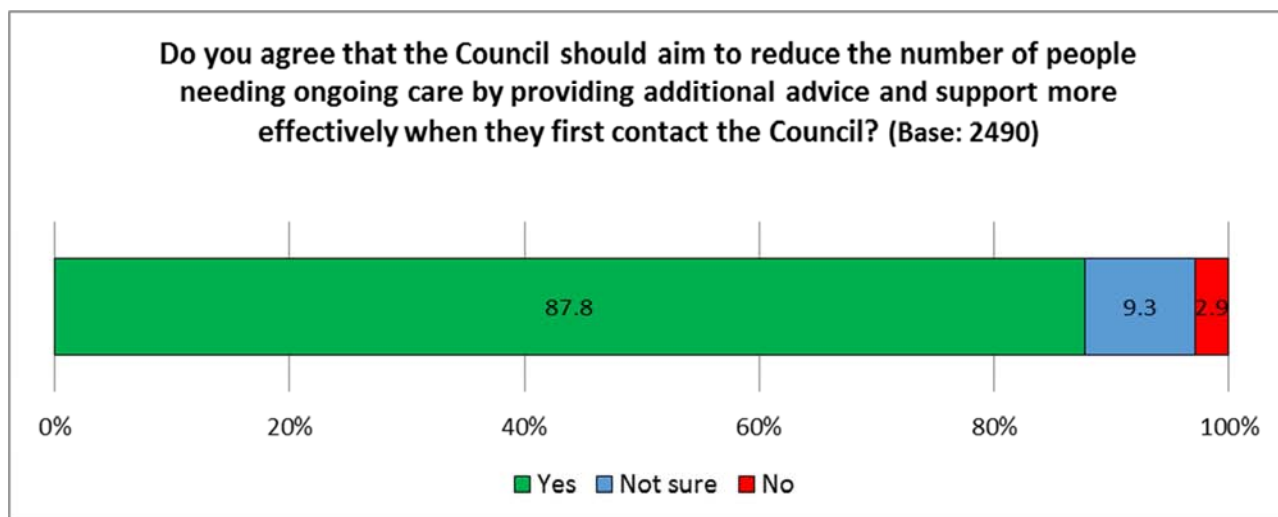


Do you agree that the Council should aim to reduce the number of people needing ongoing care by providing additional advice and support more effectively when they first contact the Council. (The aim is to enable people to retain their independence for as long as is possible).

Approximately nine in ten (87.8%) also agreed with the proposal to provide additional advice and support more effectively at first point of contact.

Base: 2490	No.	%
Yes	2186	87.8
No	72	2.9
Not sure	232	9.3

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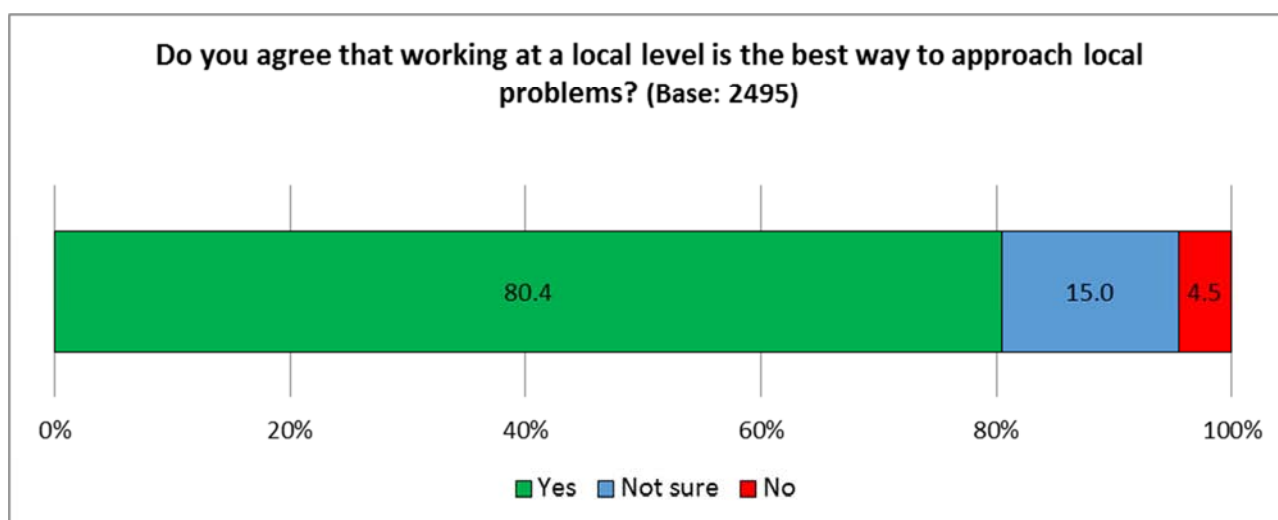


The way that we work within neighbourhoods is also being reviewed. We want to refresh the existing approach by supporting local residents and interested parties to get actively involved with local problem solving.

Do you agree that working at a local level is the best way to approach local problems?

Four fifths (80.4%) of respondents agreed that working at a local level is the best way to approach local problems.

Base: 2495	No.	%
Yes	2007	80.4
No	113	4.5
Don't know	375	15.0

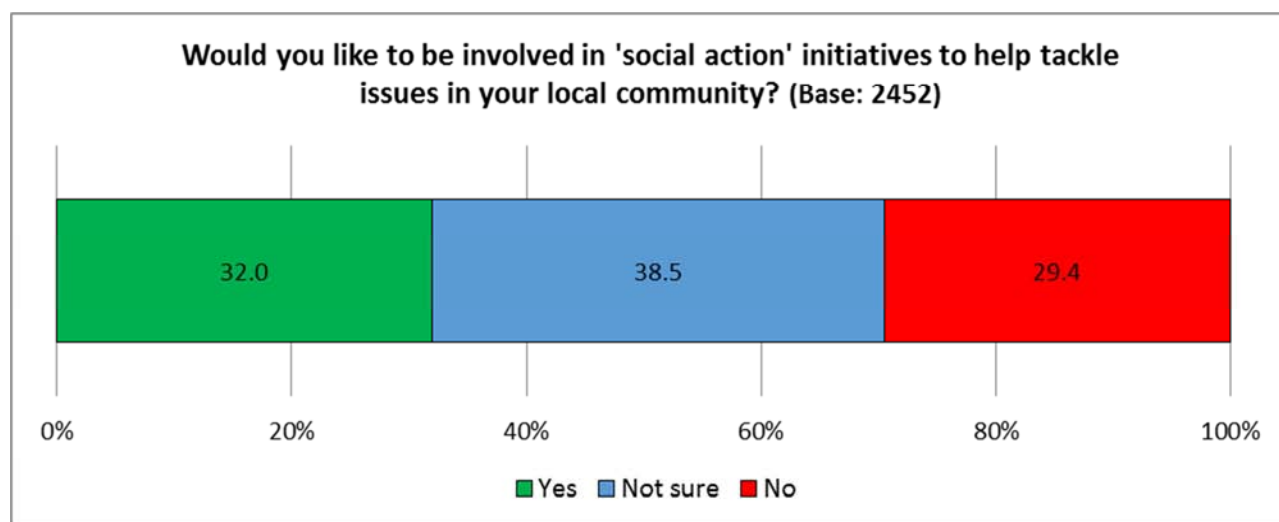


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Would you like to be involved in 'social action' initiatives to help tackle issues in your local community?

Approximately a third (32.0%) of respondents expressed interest in being involved in local 'social action' initiatives.

Base: 2452	No.	%
Yes	785	32.0
No	722	29.4
Don't know	945	38.5



Interest in being involved in social action was highest amongst those respondents in City & Cardiff South (42.2%) and Cardiff South East (40.4%).

Involvement in social action was also found to have a greater appeal with younger respondents groups i.e. under 35 and those from an ethnic minority backgrounds (42.4% & 38.2% respectively). In comparison just a quarter (25.8%) of respondents aged 55+ stated that they would like to be involved in this way. See Appendix 2 for further detail.

How would you like to be involved?

Online involvement was the most popular option with respondents followed by participation via local events.

Base: 2520	No.	%
Online	945	37.5
Through local events	575	22.8
Attending meetings	533	21.2
Through existing networks or community groups	177	7.0
Other	36	1.4

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

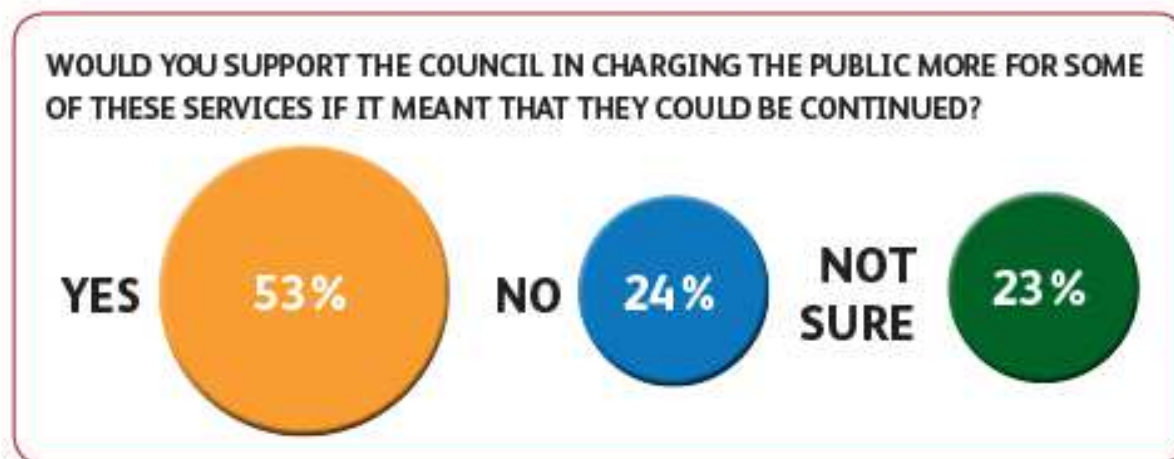
Weekend day times were identified by respondents as the most favourable time for events/meeting to be held.

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

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4.7 Increasing Fees and Charges

Reductions in funding and increased demand for our services mean that difficult choices, including increased fees and charges, remain options for consideration. Recent results to the Ask Cardiff Survey showed more than half (53%) of respondents to support the Council in charging the public more for some services if it meant that they could be maintained or improved.



Bereavement and Registration Services

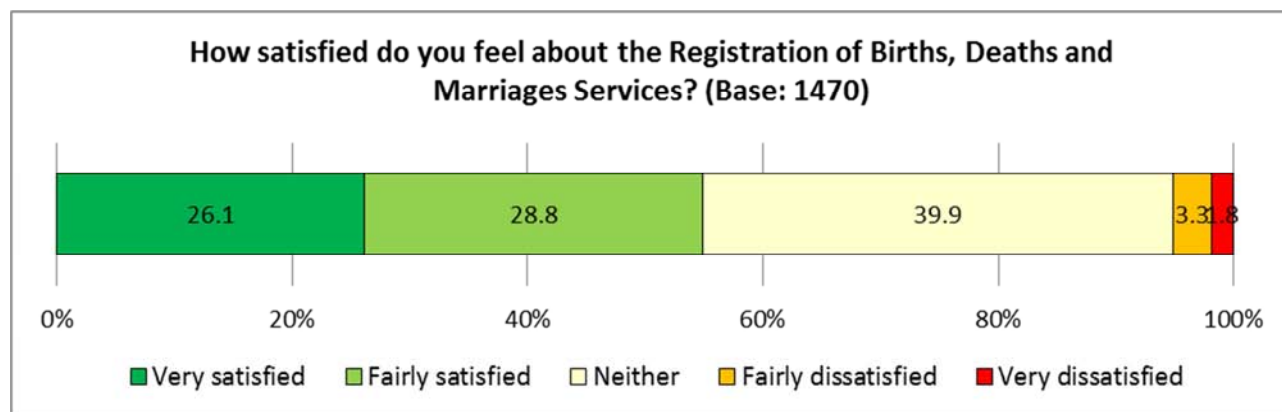
Ongoing investment is required to maintain and improve the registration of Births, Deaths and Marriages service. It is proposed that the charges for registration ceremonies be raised by 4-5%. Again a comparison with other local authorities has found that Cardiff still remains competitive for the Registration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

How satisfied do you feel about the Registration of Births, Deaths and Marriages Services?

More than half (54.9%) of those expressing an opinion were either 'very' or 'fairly satisfied' with the services.

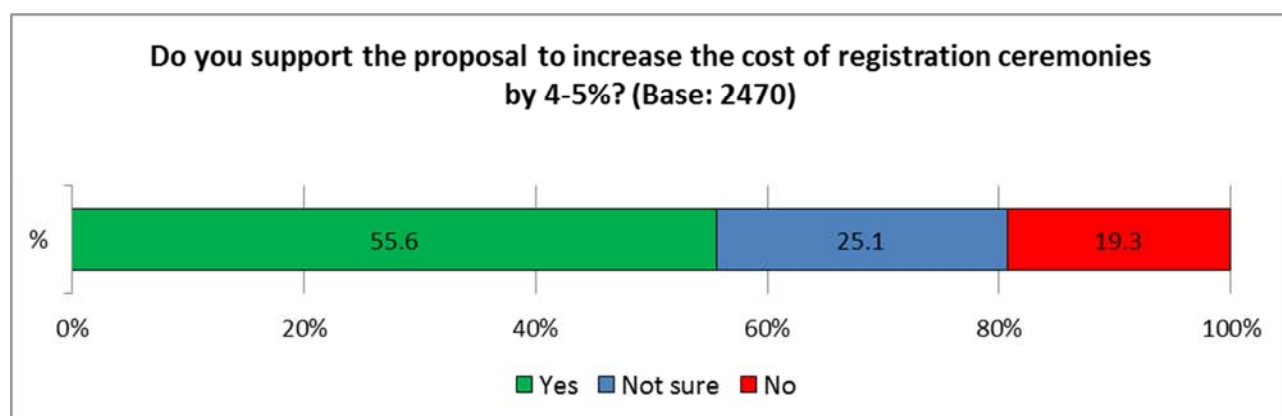
Base: 1470 (not sure discounted)	No.	%
Very satisfied	384	26.1
Fairly satisfied	423	28.8
Neither satisfied nor dissatisfied	587	39.9
Fairly dissatisfied	49	3.3
Very dissatisfied	27	1.8

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Do you support the proposal to increase the cost of registration ceremonies by 4-5%?

Base: 2470	No.	%
Yes	1374	55.6
No	477	19.3
Don't know	619	25.1



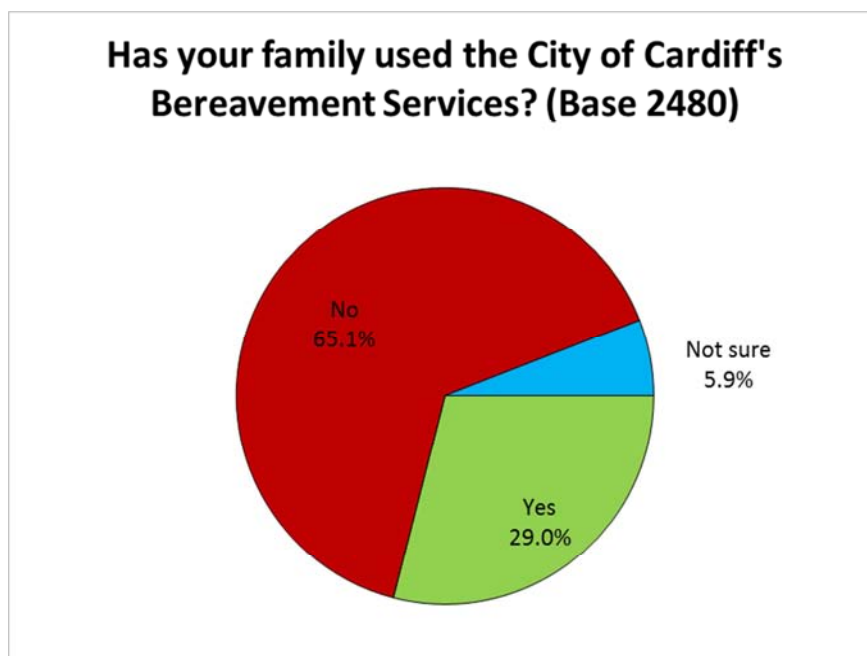
The City of Cardiff's award winning Bereavement Services are responsible for the undertaking of over 4,000 funerals per year as well as the upkeep and maintenance of 7 sites.

Income from crematoria and burials has been consistently reinvested to ensure this valuable service is as good as it can be. It is proposed that the price of a cremation be increased from £530 to £540 (an increase of 1.89%) and a burial from £600 to £630 (an increase of 5%). In reviewing these charges we have compared this price with other local authority providers and the service remains competitive.

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Has your family used the City of Cardiff's Bereavement Services?

Base: 2480	No.	%
Yes	719	29.0
No	1615	65.1
Not sure	146	5.9

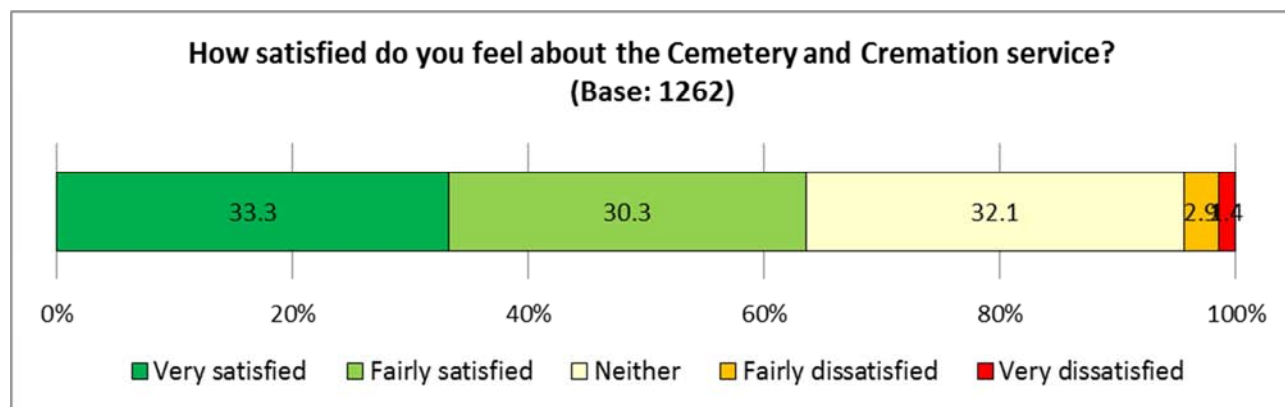


How satisfied do you feel about the Cemetery and Cremation service?

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

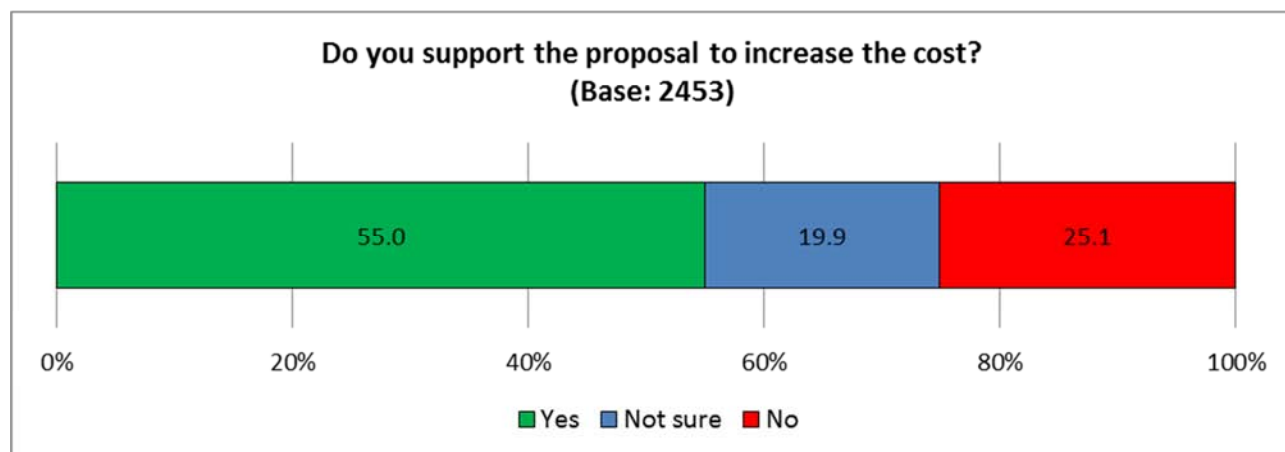
Base: 1262 (not sure discounted)	No.	%
Very satisfied	420	33.3
Fairly satisfied	382	30.3
Neither satisfied nor dissatisfied	405	32.1
Fairly dissatisfied	37	2.9
Very dissatisfied	18	1.4

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Do you support the proposal to increase the cost?

Base: 2453	No.	%
Yes	1349	55.0
No	616	25.1
Not sure	488	19.9



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Do you have any further comments regarding the City of Cardiff's Bereavement Service?

An additional 292 comments were provided from respondents relating to bereavement services. The majority of these comments raised concern over the affordability of funeral services particularly for lower income families. A number of suggestions were made to help mitigate costs including payment plans, insurance, better proportion of low cost options and means testing.

Employees within bereavement services were praised for their compassion and professionalism when dealing with families although there were several reports of deterioration in the grounds maintenance at some of the sites.

Theme	No.	%	Comment
Concerns over high cost	137	46.9	<ul style="list-style-type: none"> • <i>It will hit families at their most vulnerable</i> • <i>Many people are already unable to meet the cost of these services-increasing costs at such a devastating point in a person's life causes huge unnecessary pressures that are insurmountable.</i> • <i>Quite frankly, the cost of burial, cremation is extortionate and I am sure that costs can actually be reduced. I have recent experience of this unfortunately and whilst I could afford the various costs, there are many that cannot and there is little funding for those on low incomes.</i> • <i>Increases should be means adjusted as charging poorer people more at a time of grief is wholly unfair and unpleasant.</i> • <i>Funeral and Cremations are already expensive. Increasing council fees will place a further burden on bereaved families. Not everyone has or can afford insurance.</i> •
Positive comments about the service	35	12.0	<ul style="list-style-type: none"> • <i>They are in my experience a very professional and informative team of workers</i> • <i>I found the service excellent and the staff incredibly supportive.</i> • <i>I was most impressed by the dedication and respectful manner in which staff dealt with me in times of going through a number of bereavements</i>
Suggested additional services/changes to service	26	8.9	<ul style="list-style-type: none"> • <i>Provide a "Direct Cremation" service</i> • <i>Provide a natural burial service so that the area will become covered in wildflowers and trees.</i> • <i>Please make cremation of dead children's bodies free of charge. Non-bereaved parents will be getting free health and education for their children throughout childhood. Making cremation free for little children would be a kind gesture of community support to already anguished and distraught bereaved parents.</i> • <i>Would like to see more natural burial grounds and links with parks</i>
Maintenance issues	21	7.2	<ul style="list-style-type: none"> • <i>I would like to see more water taps and also more refuse bins in our cemetery's</i> • <i>The general upkeep/maintenance around grave at Thornhill is poor</i> • <i>Thornhill grounds have deteriorated.</i> • <i>Had to phone about the state at Western Cemetery</i>

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Agree with the increase	16	5.5	<ul style="list-style-type: none"> The rises you suggest are very reasonable I've been lucky in not needing this service directly but I consider these costs fair
Information/promotion	13	4.5	<ul style="list-style-type: none"> I think information should be provided (if it isn't already) about the options for dealing with the deceased other than the expensive route of engaging funeral directors More information should be available about essential & non-essential costs - perhaps some leaflets. When someone dies suddenly most people do not know what to do and are vulnerable and so can easily get taken advantage of There is lack of information from Council about the Hindu Cremation Service within the city.
Waiting times	9	3.1	<ul style="list-style-type: none"> Too long between date of death and funerals. Minimum of 2 weeks lapse is too long and stressful for the bereaved. We had difficulty arranging a convenient date and time for a "scattering" at Thornhill due to availability of council staff at certain times - i.e. Weekends & lunchtimes.
Importance of sensitivity	6	2.1	<ul style="list-style-type: none"> public should be made more aware of these services Perhaps some better publicity/awareness raising. I suspect that most people become aware of the service only after their bereavement.
Other/Miscellaneous	50	17.1	<ul style="list-style-type: none"> Make it as simple as possible for people at a difficult time My mother-in-law passed away late September and within 2 weeks my father in law received a letter asking him to contact the council when he felt ready with regards to the tenancy of their council home. This was far too soon and caused a great deal of upset. Why are they not increased at the same rate? (One 1.9% the other 5%) We did a cemetery tour and thought it was great. You could do more like that.

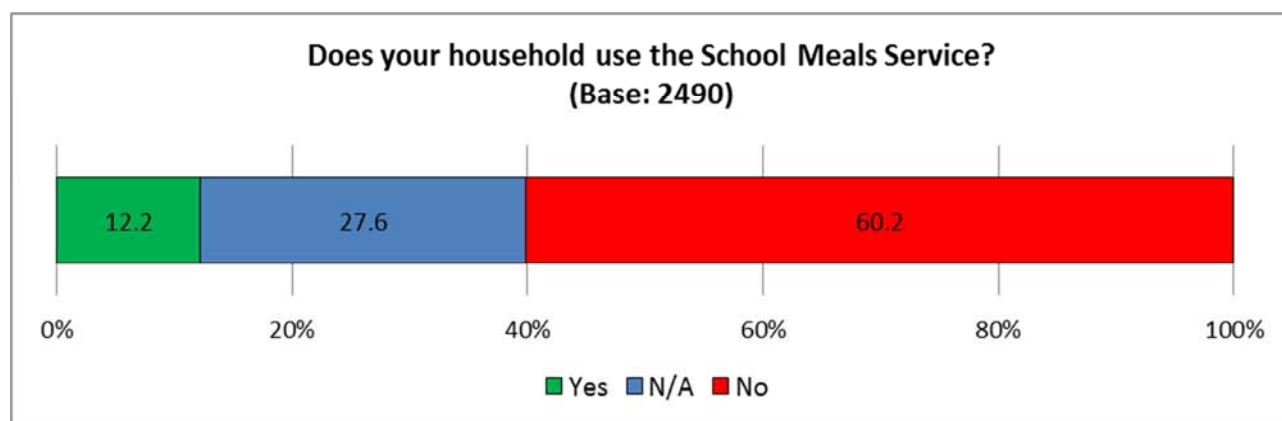
School Meals Provision

The City of Cardiff's School Meals Service supply meals to every primary school and the majority of secondary schools in Cardiff. The price of a primary school meal is £2.30 and a set meal in secondary school is £2.65. The Council will be increasing the cost by 10p to £2.40 and £2.75 respectively.

Does your household use the School Meals Service?

Base: 2490	No.	%
Yes	304	12.2
No	1499	60.2
NA	687	27.6

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

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

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

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

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

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

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

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I have family members who have used the school meals service but have stopped due to the poor quality and low nutritional value. For children receiving free school meals this is often their main meal of the day and, as thus, is in need of improvement.

It is essential that youngsters get a meal at lunchtime therefore we must protect and safeguard this service and ensure it is value for money

They are not good value for money and do not provide sufficiently healthy food

For families like mine with several school age children it is already too expensive to use

If supermarkets can claim to be able to feed a family of 4 for £5.00 (including adults portions) then it does not seem right for the cost of 1 child meal to be nearly half of this.

Important to protect and nourish vulnerable children who may only have school lunch as a main daily meal.

It is vitally important that children are offered wholesome meals at school.

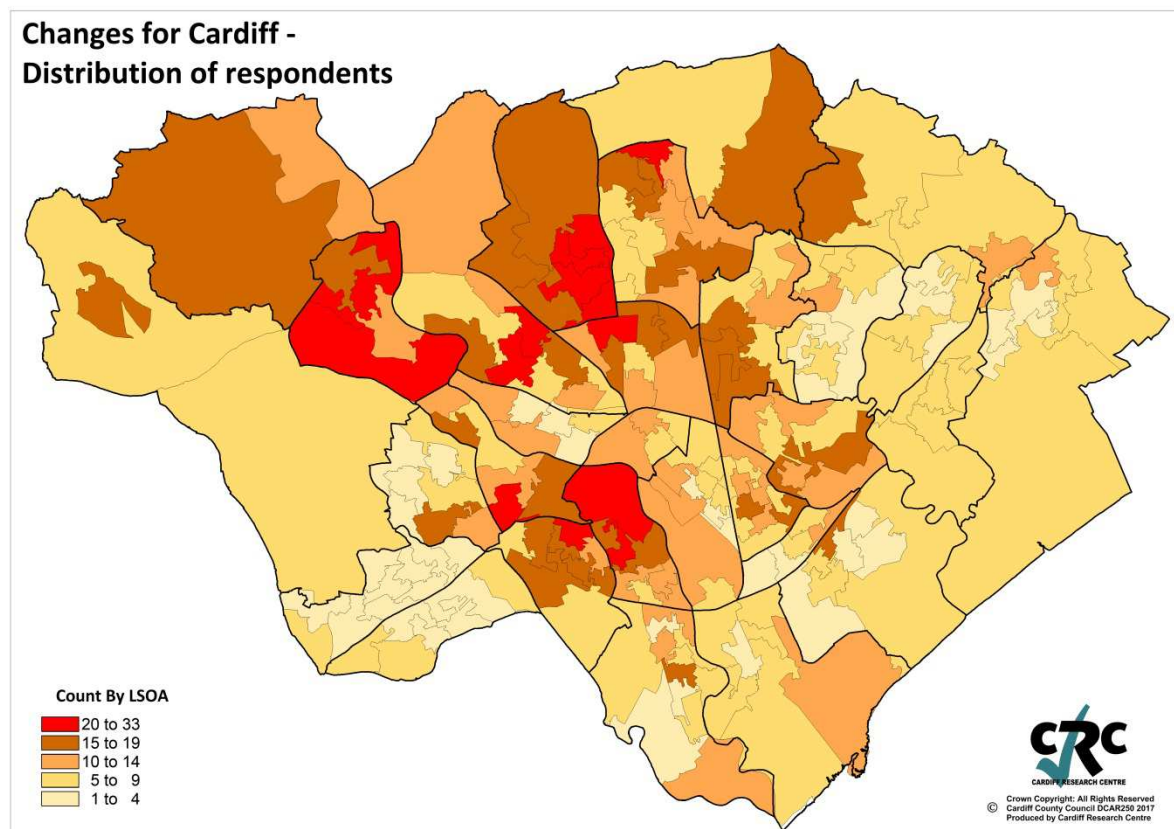
I would support the additional cost if the nutritional value was good.

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5. Response Profile

Distribution of respondents

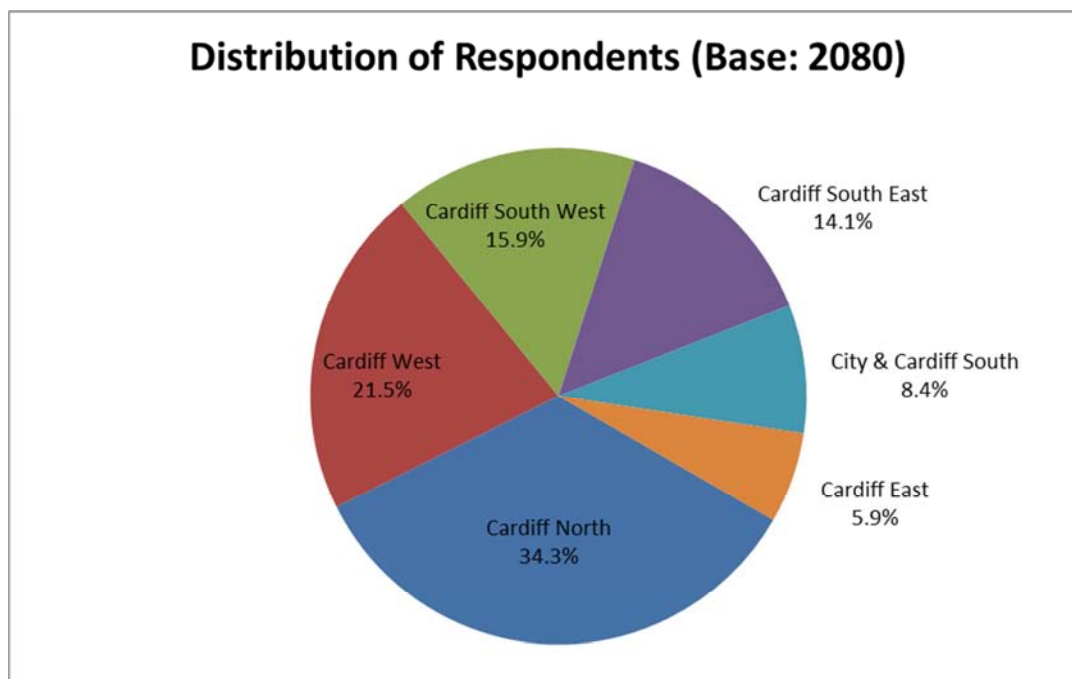
The map below details the distribution of respondents across the city with particularly high levels of response identified in Rhiwbina, Radyr & Morganstown and Riverside.



When aggregated to Neighbourhood Partnership Area, approximately a third (34.3%) of responses belonged to residents of Cardiff North and a further fifth (21.5%) from Cardiff West.

Base: 2080	No.	%
Cardiff North	713	34.3
Cardiff West	447	21.5
Cardiff South West	330	15.9
Cardiff South East	293	14.1
City & Cardiff South	174	8.4
Cardiff East	123	5.9

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Which of the following best describes you?

Base: 2471	No.	%
Member of the general public	2156	87.3
City of Cardiff Council employee	186	7.5
Member of a community group or forum	37	1.5
Individual business person	33	1.3
Member of a third sector organisation	27	1.1
Member of a strategic partner organisation	5	0.2
A City of Cardiff Councillor	3	0.1
Representative of a group of businesses	2	0.1
Cardiff Partnership	0	0.0
Other	22	0.9

Gender:

Base: 2474	No.	%
Female	1283	51.9
Male	1128	45.6
Other	5	0.2
Prefer not to say	58	2.3

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Age:

Base: 2451	No.	%
Under 16	1	0.0
16-24	62	2.5
25-34	334	13.6
35-44	502	20.5
45-54	471	19.2
55-64	564	23.0
65-74	425	17.3
75+	92	3.8

Base: 2450	%	2015 MYE
16-34	16.2	40.9
35-54	39.7	30.0
55+	44.1	29.1

Which of the following best describes what you are doing at present?

Base: 2460	No.	%
Working full-time (30+ hours per week)	1237	50.3
Wholly retired from work	608	24.7
Working part-time (less than 30 hours per week)	320	13.0
Caring for a child or adult	55	2.2
Permanently sick or disabled person	51	2.1
In full time education	49	2.0
Looking after home	32	1.3
On a zero-hour contract	26	1.1
Unemployed - Unregistered but seeking work	24	1.0
Unemployed - Registered Job Seeker	8	0.3
On a government training scheme	0	0.0
Other	50	2.0

Do you identify as a disabled person?

Do you identify as a disabled person? (Base: 2412)	No	%
Yes	210	8.7
No	2119	87.9
Prefer not to say	83	3.4

Which apply to you (Base: 2520)	No	%
Long-standing illness or health condition	288	11.4
Mobility impairment	143	5.7
Deaf/Deafened/Hard of Hearing	134	5.3
Mental health difficulties	106	4.2
Prefer not to say	85	3.4
Visual impairment	33	1.3
Learning impairment/difficulties	17	0.7
Wheelchair user	15	0.6
Other (please specify below)	35	1.4

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How would you describe your sexual orientation?

Base: 2356	No.	%
Heterosexual/Straight	1924	81.7
Gay Man	94	4.0
Bisexual	45	1.9
Gay Woman/Lesbian	24	1.0
Other	14	0.6
Prefer not to answer	255	10.8

Ethnic Group:

Base: 2362	No.	%
White - Welsh/English/Scottish/Northern Irish/British	2084	85.7
White - Any other white background	94	3.9
White - Irish	17	0.7
Asian/Asian British - Indian	29	1.2
Any other ethnic group	9	0.4
Asian/Asian British - Any other	3	0.1
Mixed/Multiple Ethnic Groups - White and Black Caribbean	4	0.2
Asian/Asian British - Chinese	11	0.5
Mixed/Multiple Ethnic Groups - White & Asian	10	0.4
Black/African/Caribbean/Black British - African	5	0.2
Mixed/Multiple Ethnic Groups - Any other	9	0.4
Asian/Asian British - Pakistani	3	0.1
Black/African/Caribbean/Black British - Caribbean	6	0.2
Arab	1	0.0
Asian/Asian British - Bangladeshi	0	0.0
White - Gypsy or Irish Traveller	2	0.1
Mixed/Multiple Ethnic Groups - White and Black African	1	0.0
Black/African/Caribbean/Black British - Any other	12	0.5
Prefer not to say	131	5.4

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Appendix 1 - Community Engagement Events

A series of 18 Community Engagement events were held across the city during the course of the consultation period (**Table 1**). These sessions involved either a) Promoting the consultation through involvement in pre-existing meetings or activities of target groups or b) visiting places with an existing high foot fall e.g. local supermarkets. The purpose of these activities was to:

- Provide an opportunity for the public to receive information regarding the current challenges being faced by the City of Cardiff Council.
- Provide information surrounding the proposals put forward for the 2016/17 budget.
- Promote the actual consultation document
- Provide an opportunity for any concerns regarding the impact of the proposed changes to be recorded.
- Encourage participation from those groups less frequently heard i.e. BME women, people with a learning disability, residents within particular geographies of the city e.g. Cardiff East.

Table 1 – Community Engagement Events

Date	Event	Target group	Venue/location
14 November 2016	TESCO (Stand & hard copy distribution)	Cardiff East	Pengham Green
14 November 2016	TESCO (Stand & hard copy distribution)	All	Western Ave
15 November 2016	TESCO (Stand & hard copy distribution)	Cardiff East	St Mellons
15 November 2016	FAN (Women only) Attending meeting	City & Cardiff South/ME Communities/Women	Butetown Community Centre
17 November 2016	Cardiff People First – Facilitated Session	Learning Disability	Canton (City Wide)
18 November 2016	FAN (Women only) Attending meeting	City & Cardiff South/ME Communities/Women	Grangetown (Salvation Army)
19 November 2016	Public Engagement at Canton Library	Cardiff South West	Canton
21 November 2016	TESCO (Stand & hard copy distribution)	Cardiff East	Pengham Green
22 November 2016	Splott Hub Official Opening – In attendance	Cardiff South East	Splott Hub
22 November 2016	TESCO (Stand & hard copy distribution)	Cardiff East	St Mellons
22 November 2016	FAN (Riverside Women only) - Attending meeting	City & Cardiff South/ME Communities/Women	City Church (Lower Cathedral Road)
23 November 2016	Healthy, Wealthy & Wise - Attending meeting	Older Persons	Church of the Resurrection, Ely
23 November 2016	FAN	Cardiff South West/ME Communities	Severn Road (Canton)
26 November 2016	Health Fair	City & Cardiff South	Grangetown Medical Practice
28 November 2016	Healthy, Wealthy & Wise – attending meeting	Older persons	Fairwater Leisure Centre
29 November 2016	Healthy, Wealthy & Wise attending meeting	Older persons	John Reynolds Centre, Llanrumney,
30 November 2016	County Hall Canteen	Staff	County Hall
02 December 2016	Engagement with Cardiff Access Forum	Mixed disability	County Hall

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Format of the Community Engagement Events:

The format of the community engagement events were adapted to the needs and requirements of the individual groups involved. Events held in supermarkets aimed to harness the high volume of footfall and provide a visual display to attract members of the public. Officers were on hand to provide information regarding the consultation, offer copies to take away, take questions and assist people to participate in the accompanying voting activity.

FAN groups expressed a preference that officers attend their groups primarily as participants whilst Healthy, Wealthy and Wise groups preferred a more formal presentation of the consultation exercise.



A simple voting exercise was used as a means of engagement across all of the public groups. This involved members of the public each being given £50, £20 and £10 replica 'notes' and asked to 'vote' for the areas where they would most like to see more money spent in the future. Options included:

- Children's Play
- Jobs/Apprenticeships
- Parks
- Street Cleansing
- Potholes
- Arts & Culture
- Healthy Living
- Cycling facilities

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Results of public engagement voting activity

Almost 200 people were directly involved in face to face voting activity which asked ***“Where would you like to see more money spent in future?”***

Participants ‘spent’ a total of £14,750 with the repair of potholes in roads across the city coming out as a clear priority.



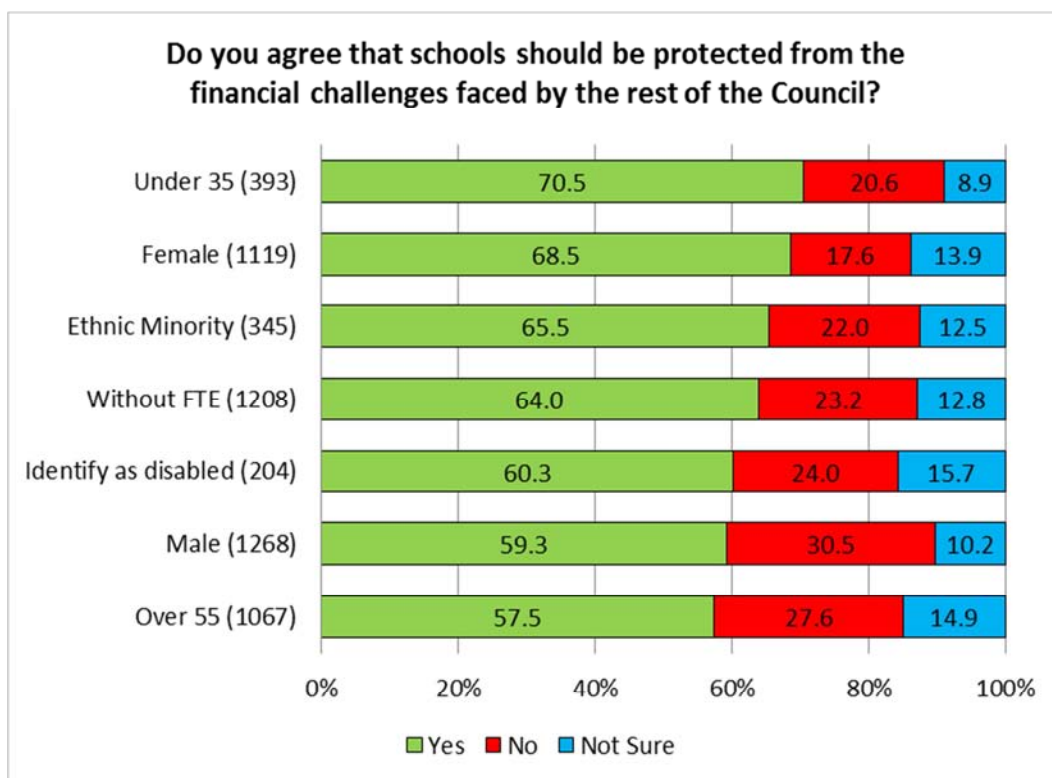
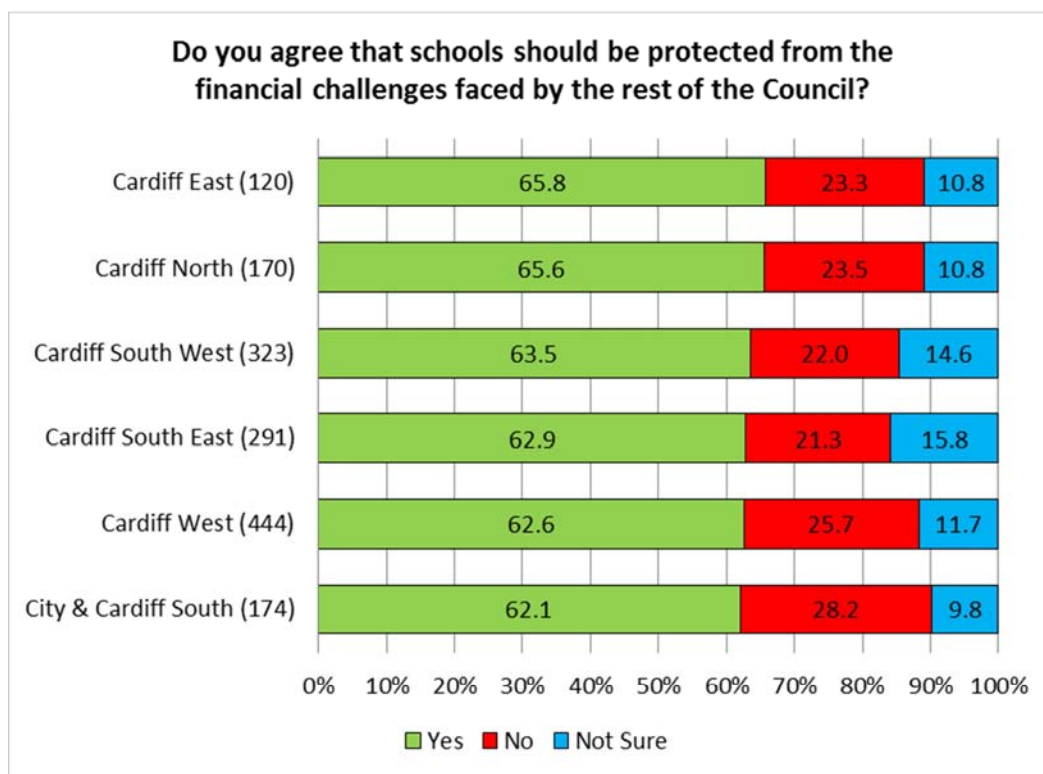
Other priorities to the public that were identified through the engagement included:

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

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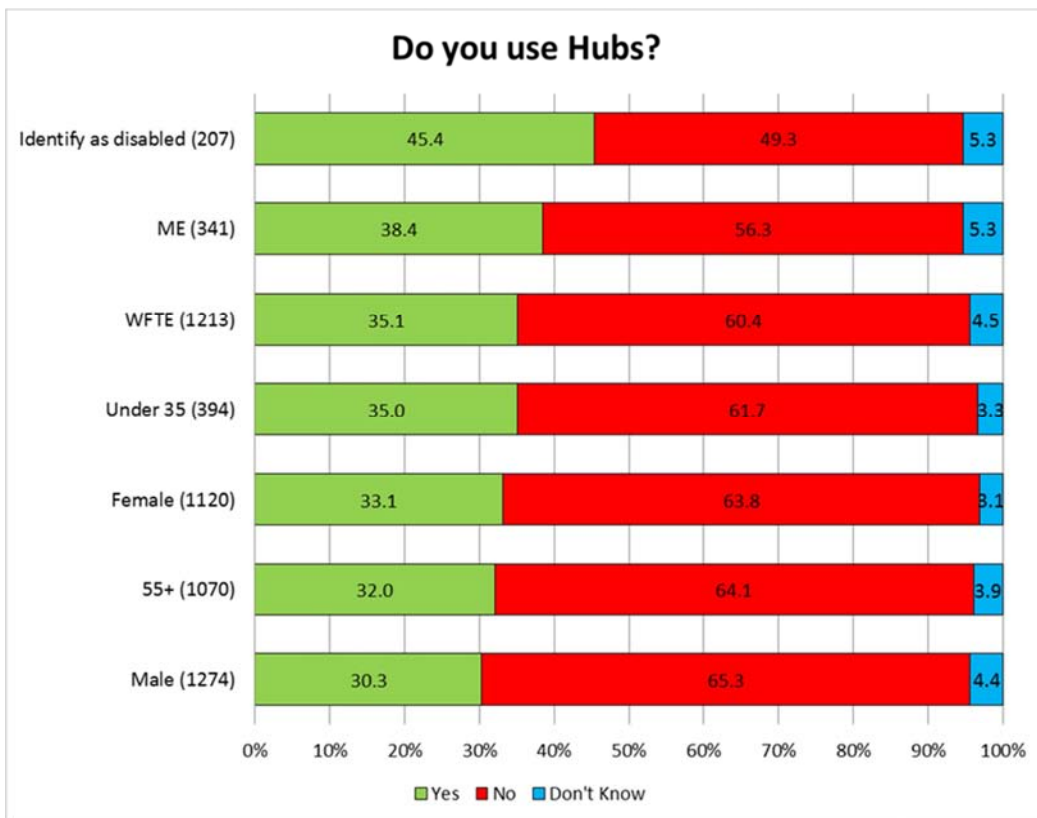
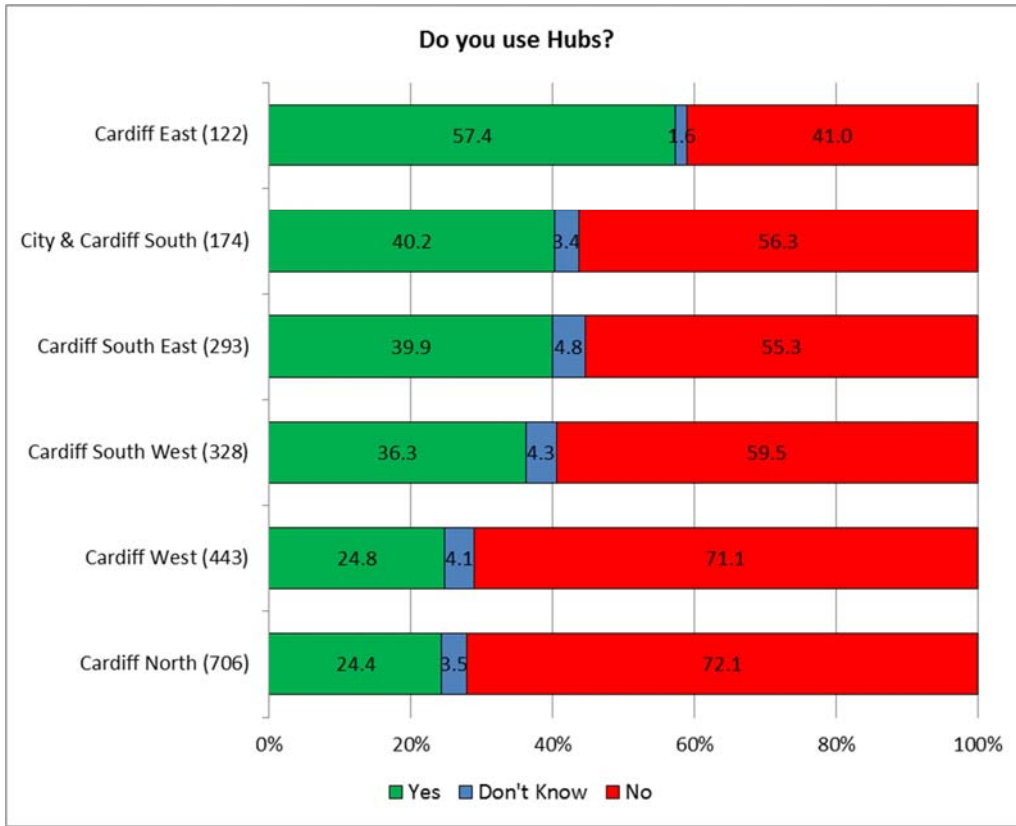
Appendix 2 - Responses by Demographic Characteristics and Geographies

4.1 Austerity

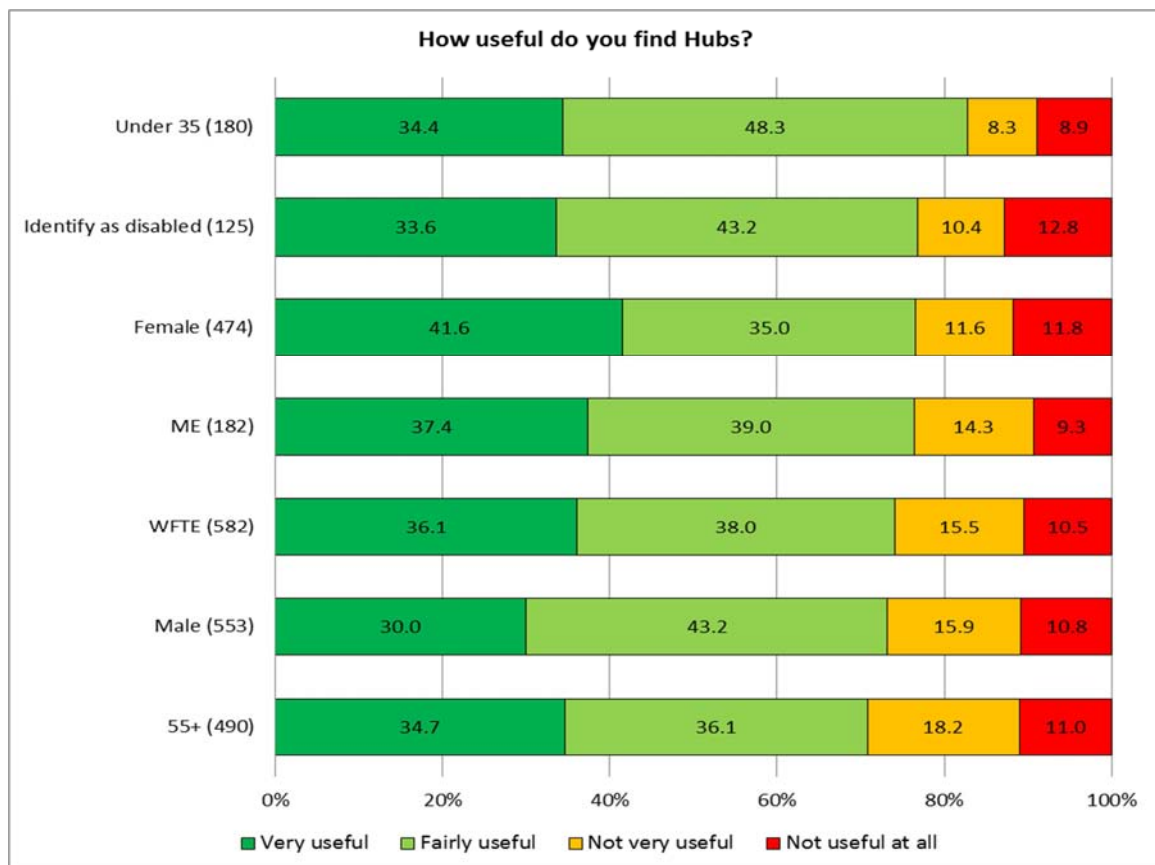
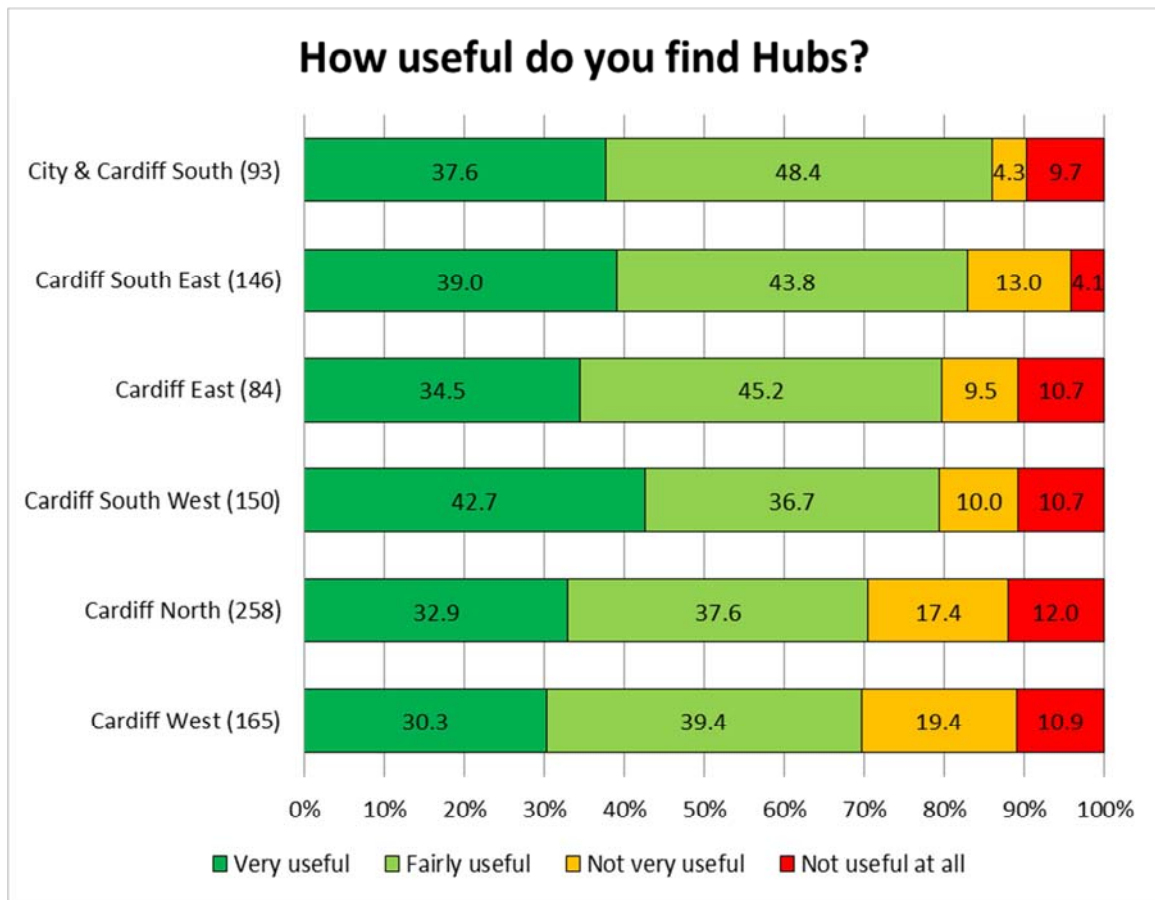


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4.3 Making Better Use of Our Buildings

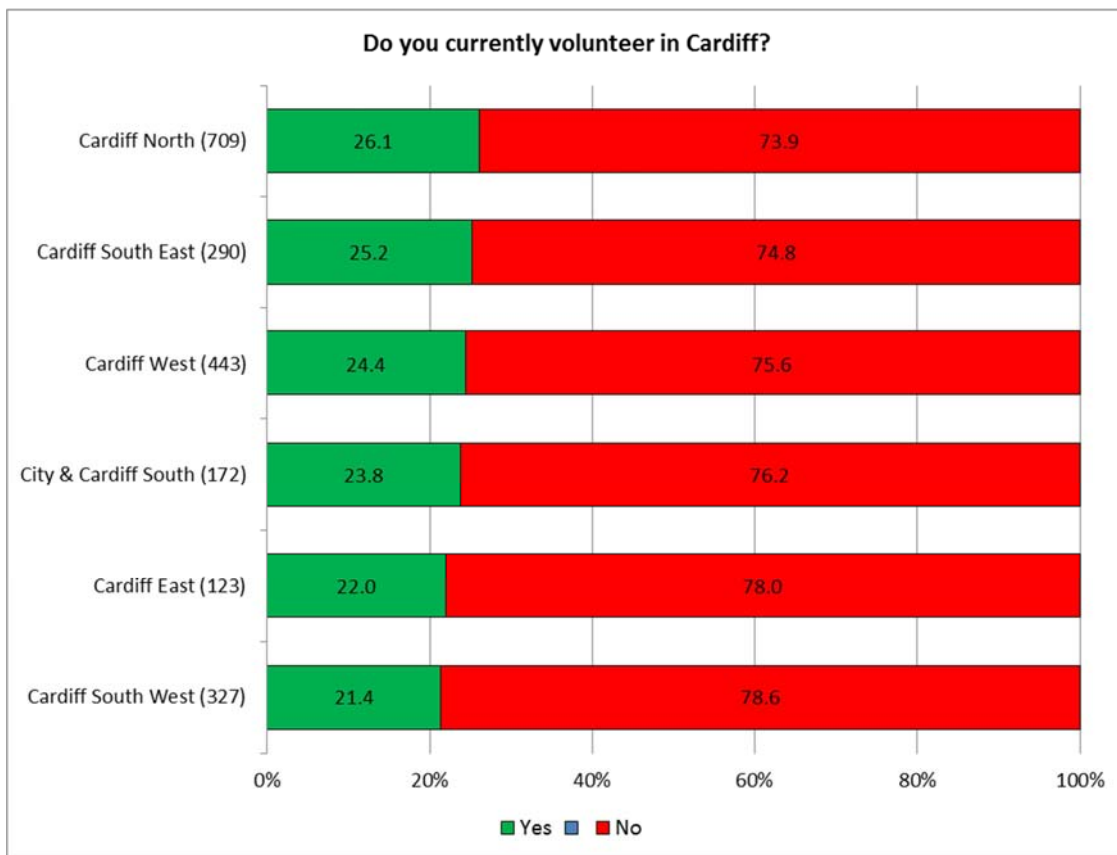


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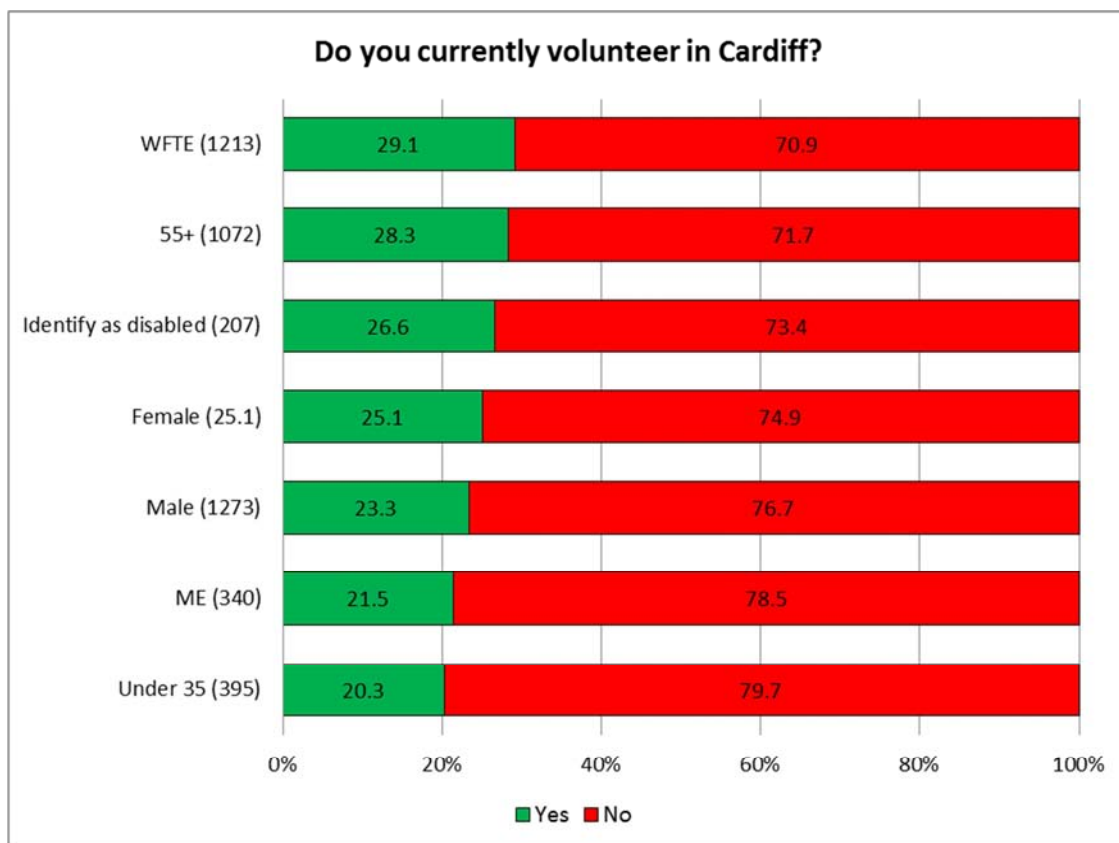


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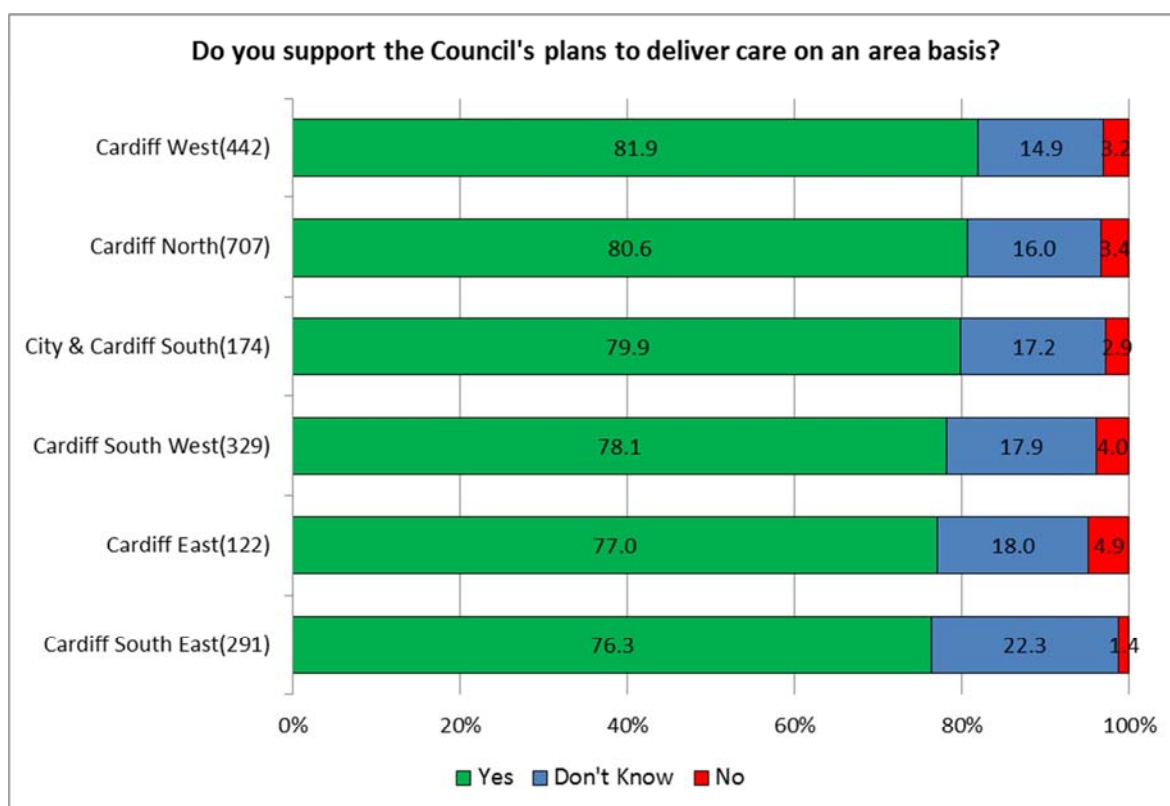
4.4 Involving & Empowering Communities



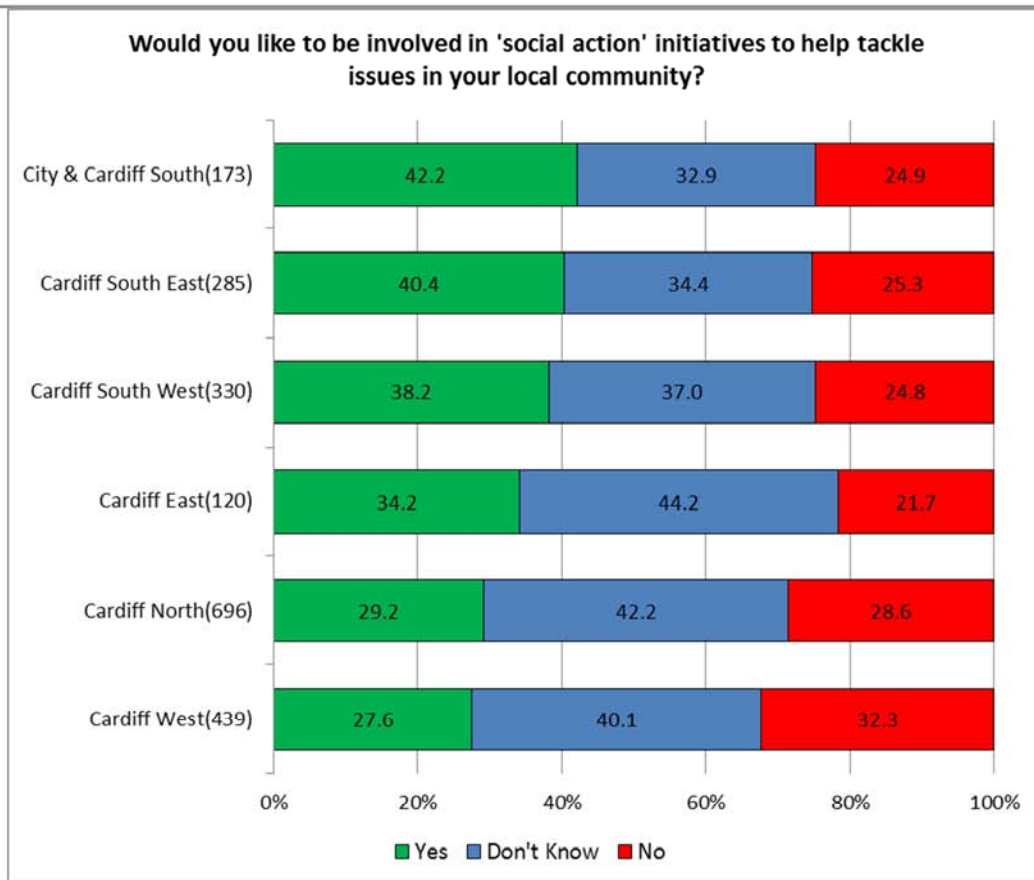
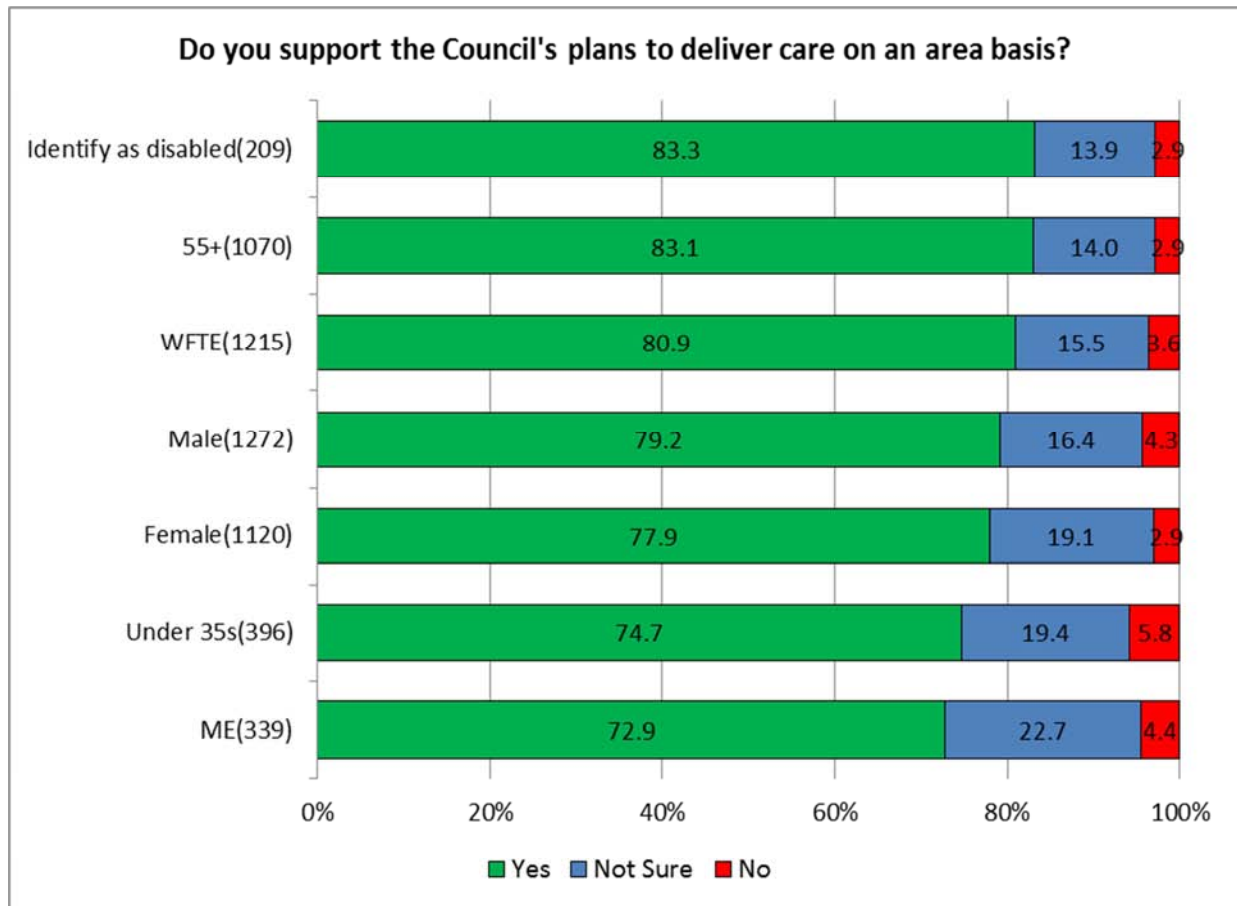
CHANGES FOR CARDIFF 2017/18



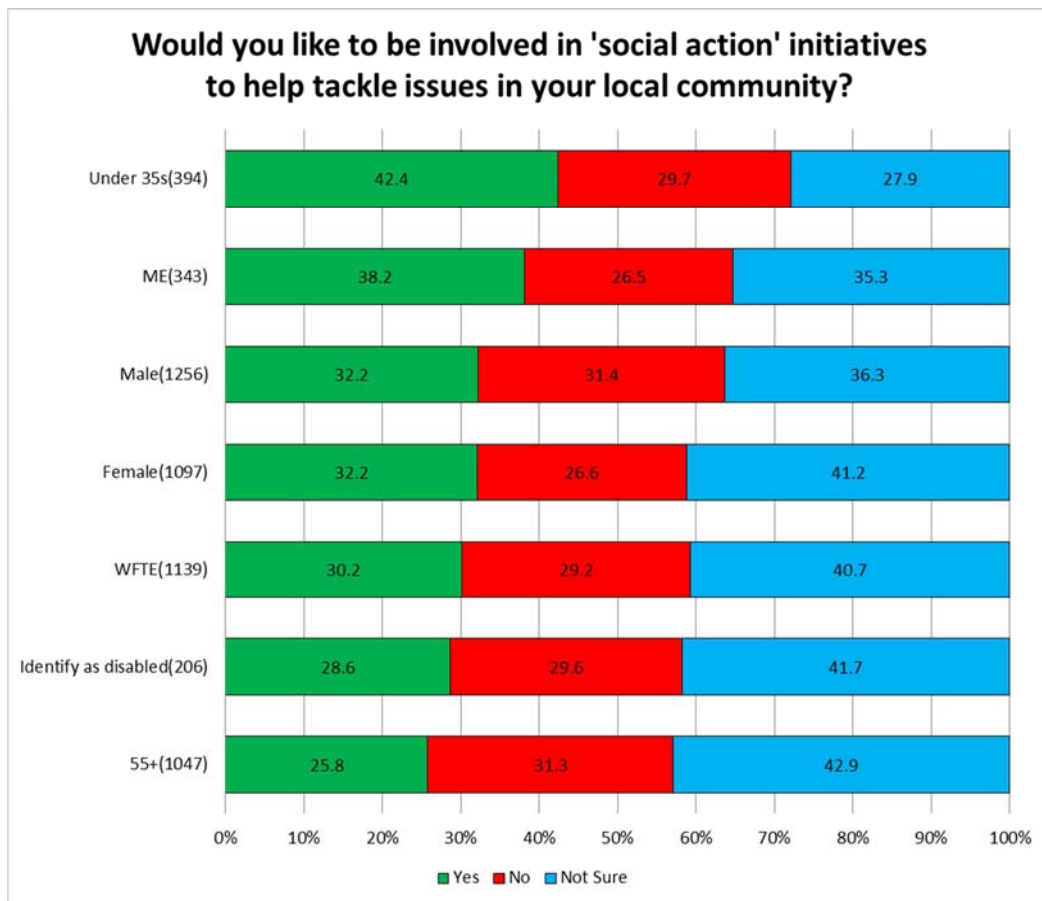
4.6 Providing Care & Support Services Locally



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Mae'r dudalen hon yn wag yn fwriadol