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AGENDA

Committee CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE

Date and Time of Meeting TUESDAY, 23 FEBRUARY 2021, 10.30 AM

Venue REMOTE MEETING VIA MS TEAMS

Membership Councillor Lee Bridgeman (Chair)
Councillors Cunnah, Hopkins, Joyce, Melbourne, Molik, Phillips,
Mia Rees, Singh and John

Patricia Arlotte (Roman Catholic representative), Carol Cobert (Church in Wales Representative), Karen Dell'Armi (Parent Governor Representative), Matthew Richards (Parent Governor Representative) and Jones

Mia John (Youth Council Representative)

Time approx.

- | | | |
|----------|---|-------------|
| 1 | Apologies for Absence | 10.30
am |
| | To receive apologies for absence. | |
| 2 | Declarations of Interest | |
| | To be made at the start of the agenda item in question, in accordance with the Members' Code of Conduct. | |
| 3 | Minutes (<i>Pages 3 - 8</i>) | |
| | To approve as a correct record the minutes of the meeting of the 19 January 2021. | |
| 4 | Draft Corporate Plan 2021-2024 & Draft Budgetary Proposals 2021-2022 (<i>Pages 9 - 194</i>) | 10.35
am |
| | To carry out pre-decision scrutiny of the draft Corporate Plan 2021-2024 and the draft budgetary proposals prior to its consideration by Cabinet. | |

- (a) Corporate Overview – Scrutiny of the Council’s overarching budget proposals for 2021 – 2022 10.35 am
- (b) Social Services (Children’s Services) Directorate – Scrutiny of the implications of the budget proposals as they relate to Children’ Services 11.05 am
- (c) Education Directorate – Scrutiny of the implications of the budget proposals as they relate to Children’ Services 11.55 am

5 School Organisation Plan - Adamsdown & Splott (*Pages 195 - 332*) 12.45 pm

Appendices 6, 7, 8 and 9 of the report are exempt from publication as they contain exempt information of the description contained in paragraph 14 of Part 4 and paragraph 21 of Part 5 of Schedule 12A of the Local Government Act 1972. The public may be excluded from the meeting by resolution of the Committee pursuant to Section 100A(4) of the Local Government Act 1972 during discussion of this item.

To enable Members to undertake pre-decision scrutiny of the School Organisation Plan proposals for early years, primary and secondary provision to service Adamsdown and Splott.

6 Way Forward 1.45 pm

To review the evidence and information gathered during consideration of each agenda item; and agree Members comments, observations and concerns to be passed on to the relevant Cabinet Member by the Chair.

7 Urgent Items (if any)

8 Date of next meeting

The next meeting of the Children & Young People Scrutiny Committee will be on Monday 15 March 2021 at 4.30 pm via MS Teams.

Davina Fiore
Director Governance & Legal Services
 Date: Wednesday, 17 February 2021
 Contact: Mandy Farnham,
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This document is available in Welsh / Mae'r ddogfen hon ar gael yn Gymraeg

CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE

19 JANUARY 2021

Present: Councillor Bridgeman (Chairperson),
Councillors Cunnah, Hopkins, Joyce, Melbourne, Molik, Phillips,
Mia Rees, Singh and John

Co-opted Members: Patricia Arlotte (Roman Catholic representative),
Carol Cobert (Church in Wales Representative), Karen Dell'Armi
(Parent Governor Representative) and Matthew Richards (Parent
Governor Representative)

Mia John (Youth Council Representative)

1 : APOLOGIES FOR ABSENCE

No apologies for absence were received.

2 : APPOINTMENT OF CHAIR AND COMMITTEE MEMBERSHIP

AGREED: To note that Council, at its annual meeting on 26 November 2020,
appointed Councillor Lee Bridgeman as Chairperson of this Committee, and the
following Members to this Committee:

Councillors Cunnah, Hopkins, Joyce, Melbourne, Molik, Phillips, Mia Rees and Singh;
and

Co-Optees: Patricia Arlotte, Carol Cobert, Matthew Richards and Karen Dell'Armi.

3 : TERMS OF REFERENCE

AGREED: To note that Council, at its annual meeting on 26 November 2020, agreed
the following Terms of Reference for this Committee:

To scrutinise, measure and actively promote improvement in the Council's
performance in the provision of services and compliance with Council policies, aims
and objectives in the area of children and young people, including:

- School Improvement
- Schools Organisation
- School Support Services
- Education Welfare & Inclusion
- Early Years Development
- Special Educational Needs
- Governor Services
- Children's Social Services
- Children & Young Peoples Partnership
- Youth Services and Justice
- Play Services

To assess the impact of partnerships with and resources and services provided by
external organisations including the Welsh Government, joint local government
services, Welsh Government Sponsored Public Bodies and quasi-departmental non-
governmental bodies on the effectiveness of Council service delivery.

To report to an appropriate Cabinet or Council meeting on its findings and to make recommendations on measures which may enhance Council performance or service delivery in this area.

4 : DECLARATIONS OF INTEREST

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

5 : MINUTES

The minutes of the meeting held on 15 December 2020 were approved as a correct record as proposed by Councillor Hopkins and seconded by Councillor Phillips.

6 : CHILD FRIENDLY CITY

The Chairperson welcomed Councillor Sarah Merry (Deputy Leader and Cabinet Member for Education, Employment & Skills), Melanie Godfrey, Director of Education & Lifelong Learning, Suzanne Scarlett (Operational Manager, Partnerships & Performance) and Lee Patterson (Community Education Officer) to the meeting.

Councillor Merry provided Members with a statement in which she indicated that one of the key areas in the report is the reference to recovery planning which, until the current pandemic, was not on the agenda. Recovery Planning is a very wide issue.

Members were provided with a brief introduction to the strategy which outlines five goals and a series of commitments to action. Unicef UK held a monitoring visit in Cardiff in January 2020 with a report being received in early spring providing an update on progress and recommended areas for actions in 2020/2021. It was noted that Cardiff had made significant progress in establishing, prioritising and implementing a child rights-based approach in the Council's culture and commitments and as a result the recommendation was for Cardiff to submit for Child Friendly City recognition in the Autumn of 2021. If successful and Child Friendly status is awarded, it is valid for period of 3 years, at which time it is reviewed.

Members were provided with details of the recommendations contained within the Unicef progress note.

Members were invited to comment, seek clarification, or raise questions on the information received. Those discussions are summarised as follows:

- Members discussed whether there would be a delay in submission for recognition because of the current pandemic. It was noted that Unicef are confident that Cardiff can go ahead with the submission, this has been an opportunity to test Cardiff's resilience and there is an appreciation that implementation is now more important than ever before. Whilst Cardiff aspires to have the accreditation, every situation has to be considered as it arises.
- Members referred to the key areas of progress and queried how non-formal education settings are defined and what practical steps

are being taken. Members were advised that they refer to community settings, EOTAS provision, Youth Services, Specialist provision and Targeted groups. They would be supported through training, for example EOTAS providers have already received a suite of training, its aim to increase participation activity. Whilst the training is provided to staff, young people have been shaping service before and during the pandemic. As we come to the end of the pandemic, the aim is to have a more dynamic engagement programme about which the Committee can be updated.

- Members discussed the involvement of children and young people in webinars and online meetings. Members were advised that it is now critical that efforts to involve children and young people with council wide planning need to commence with immediate effect. The meetings that have taken place have taken various forms, some have been more formal than others. A meeting with Cardiff Youth Council is due to take place tomorrow wherein one of the questions will be about what is the best platform to engage with children and young people. Pupil Task groups have been set up through schools and a survey was produced with the Children's Commissioner; the results obtained from that survey were used to inform recovery planning. All the information obtained from the various sources was recorded and forwarded to schools across Wales. A frequently asked questions document was developed as a result which is available on the website.
- Members queried whether the diversion of resources during the Covid period has affected the ability to progress Child Friendly strategy and were advised that whilst Covid has diverted officer attending it has not affected the progress of the strategy which needs to be embedded so that it is second nature. Although it has been more difficult in terms of schools bearing in mind the challenges they are facing in delivering learning at the present time.

Members were advised that there has been progress in establishing a centralised function to co-ordinate the work. That will provide a permanent function. There has also been investment in the Rights Respecting Schools programme and that model is being evaluated February through to March.

Since March it has been possible to draw down on all the hard work that officers and directorates have done to foster the partnerships across the city, for example Cardiff University and the School of Architecture.

- Members discussed the engagement of young people in schools and on child's rights programmes and the importance of recognising that it is not just an initiative but that it is embedded across the Council and its departments. It was never about just getting a badge, it needs to become second nature.

Members were advised that there were tangible examples of the changes and improvements - children and young people and their families now make contact directly, although that is usually after they have been in contact with the Children's Commissioner. They are aware of their rights and have become more informed. Officers are also far more aware, an example of which is contact from an officer from parks in relation to the use of Section 106 monies.

In relation to the engagement of children and young people, Minecraft is a new and exciting way of engaging with children and young people; not just a game but an educational tool to enhance their learning and to provide opportunities for them.

In terms of vulnerable groups there are unprecedented challenges; the gap is getting bigger. There are concerns, and the intention is to commission a piece of work to meaningfully assess how those significant challenges are addressed.

- Members asked for clarification as to whether Child Rights Impact Assessments are routinely taking place in policy development. Members were advised that training was provided in December and that there was to be a briefing which would lead in to the launch of the portal to the Child Rights Impact Assessment in January. Whilst that launch had to be delayed, work has been ongoing with Cabinet leads to ensure that there is meaningful policy development. A policy group has been formed to support officers in this.
- Members referred to Unicef being able to review the accreditation status if there are areas of inadequate practice and queried whether there would be any effect on the pursuit of the accreditation bearing in mind the youth justice service report. Members were advised that Unicef are aware of the content of that report and there are also ongoing Estyn inspections. The authority must be acutely aware of how services are performing. There will be a pause in the process if any concerns are expressed.

The Independent Chair of the Youth Justice Board contacted the team to ensure that there was a rights based approach to the action planning which arose as a result of that report.

- Members asked whether ward based comparisons are carried out when measuring child friendliness on the ground. Members noted that this is a global programme and Unicef have struggled with this on the basis that this is the first time it has been run in a UK context. The approach is not expected to solve all the challenges and problems in a city or a community; that was not a realistic expectation. Key areas of pressure were identified to then take the child's right approach, outcomes would then be measured. It was a thematic piece of work rather than being done on a geographical ward basis. Obtaining data as to what makes a ward child friendly

would be extremely ambitious and are not expected to measure that.

- Members discussed the Princess Trust Report and the adverse effect upon potentially widening the gaps between advantaged and disadvantaged children and young people; Goal 5 of the strategy; and where is the support for mental health likely to feature in the planning of the recovery stage. Members were advised that there are grave concerns about the level of support that will be required; a data sweep was conducted recently which showed a 25 – 30% increase in hospital admissions of those who had pre-existing emotional health and wellbeing diagnose. It is the wider implication of recovery planning it is what happens if there is no progression route. Young people are referring to themselves as the Covid Generation. Whilst it started as shorthand it is becoming more significant. The Health Board are at full tilt, waiting lists are getting longer, there is also a back log of Court cases, young people in the system who have not been receiving support and intervention and all these issues are going to be simmering under the radar. It is going to be a medium to long term issue. Work will have to be undertaken to counter the narrative that these young people are worth less than their predecessors. The Cabinet Member stressed that the language being used is important when discussing what children and young people have gone through during this period, we should not accept that it is a fore gone conclusion that nothing can be done to address the issues. We must ensure that in our concern as to what they have been through we do not reinforce the fact that they are written off as a group of children and young people. Our mission is to provide support and not just accept that those children and young people will lose out in years to come.

AGREED – that the chairperson, on behalf of the Committee, writes to the Cabinet Member conveying the observations of the Committee when discussing the way forward.

7 : WAY FORWARD

Members discussed the information received and identified a number of issues which the Chairman agreed would be included in the letters that would be sent, on behalf of the Committee, to the relevant Cabinet Members and Officers.

8 : URGENT ITEMS (IF ANY)

No urgent items were received.

9 : DATE OF NEXT MEETING

The next meeting of the Committee is the budget meeting on Tuesday 23 February 2021 at 10.30 am via MS Teams

The meeting terminated at 6.30 pm

**CYNGOR CAERDYDD
CARDIFF COUNCIL**

CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE

23 February 2021

**DRAFT CORPORATE PLAN 2021 - 2024 and 2021/22 DRAFT CABINET
BUDGET PROPOSALS**

Purpose of Report

1. To provide Members with context for the scrutiny of the sections of the Council's draft Corporate Plan 2021 – 24 and draft Cabinet 2021/22 Budget Proposals that relate to Directorates falling within the remit of this Committee.

Background

2. The Council's Constitution allows for Scrutiny Committees to consider the draft Cabinet Budget Proposals prior to their consideration by the Cabinet and Full Council.
3. This Scrutiny Committee meeting will focus on those areas of the draft budget proposals that fall within this Committee's terms of reference, together with the alignment of those proposals with the areas of the Corporate Plan that impact on the lives of children and young people in Cardiff. Members will therefore be presented with the budget proposals, for the following Directorates: Social Services (Children's Services) and Education and Lifelong Learning.
4. Following the Scrutiny Committee meeting, the Chair will detail the Committee's comments or recommendations in correspondence to the Cabinet, for their consideration, prior to finalising their budget proposals. The Cabinet will consider their draft Cabinet budget proposals at their meeting on 25 February 2021. At that meeting the Cabinet will formally

recommend their budget recommendations for consideration and adoption by Full Council, at its meeting on 4 March 2021.

5. The scope of the scrutiny is as follows:
 - The relevant sections of the *Corporate Plan 2021-2024*, in terms of priorities, actions and monitoring implementation of these;
 - The relevant *Budgetary Proposals* in terms of their alignment with the *Corporate Plan* – to test whether they support delivery of the priorities detailed in the Corporate Plan;
 - The relevant Budgetary Proposals in terms of *potential impact* on service delivery, service users and citizens of Cardiff;
 - The *achievability* and *deliverability* of the proposed savings; and
 - The *affordability* and *risk* implications of the proposed capital program

Structure of Papers

6. Attached to this report, Members will find a copy of relevant sections of the draft Corporate Plan 2021 – 2024 and draft Cabinet budget papers 2021/22 that fall within this Committee’s remit, and which Members may wish to scrutinise during the meeting.
7. To assist Members, where appropriate, lines in some of the attached appendices have been colour coded as follows:
 - Education & Lifelong Learning – peach
 - Social Services (Children’s Services) – light green
8. The papers include:
 - **Appendix 1** - Draft Corporate Plan 2021 -24 extract containing sections relevant to Children and Young People
 - **Appendix 2** - Overview of 2021/22 savings proposals
 - **Appendices 3i, 3ii, 3iii** - Financial Pressures, Commitments, Realignment & Capital Ambition Growth Policy

- **Appendix 4** - Employee Implications
- **Appendix 5** - Budget Consultation
- **Appendix 6** - Controllable Budget analysis – Children’s Services
- **Appendix 7** - Draft budget proposals
- **Appendix 8i, 8ii, 8iii** – Capital Programme
- **Appendix 9** - Controllable Budget Analysis – Education & Lifelong Learning
- **Appendix 10** - Summary of Fees and Charges
- **Appendix 11** - Corporate Presentation to Scrutiny Committees

Structure of Meeting

9. The following Cabinet Members and officers have been invited to attend the Committee:

- Councillor Weaver, Cabinet Member, Finance, Modernisation and Performance;
- Chris Lee, Corporate Director Resources;
- Ian Allwood, Head of Finance;
- Councillor Hinchey - Cabinet Member for Children & Families;
- Councillor Merry – Deputy Leader and Cabinet Member for Education, Employment and Skills;
- Sarah McGill – Corporate Director People & Communities;
- Melanie Godfrey – Director of Education and Lifelong Learning;
- Deborah Driffield - Director Children's Services.

SUMMARY OF DRAFT CORPORATE PLAN 2021 – 2024

(Appendix 1)

10. In July 2017, the Council's Administration set out a policy programme and associated delivery commitments entitled 'Capital Ambition' establishing the Cabinet's key priorities for the municipal term, and outlining a programme of action to continue to drive the city economy forward, whilst ensuring that the benefits of success are felt by all residents.

11. In January 2020, the Cabinet approved an update of the Administration's policy programme, priorities and commitments entitled, *Capital Ambition, our Continuing Commitments for Cardiff*. The commitments set out within the Capital Ambition focuses on four main priorities, which form the basis for the Corporate Plan 2021-24:

- **Working for Cardiff:** making sure that all our citizens can contribute to, and benefit from, the city's success
- **Working for Wales:** A successful Wales needs a successful capital city
- **Working for the Future:** Managing the city's growth in a sustainable way.
- **Working for Public Services:** making sure our public services are delivered efficiently, effectively and sustainably in the face of the rising demand and reducing budgets.

12. The Well-being of Future Generations act places a statutory duty on Public Bodies to publish well-being objectives. In Cardiff, the Council and the Public Service Board have adopted the same 7 Well-being Objectives reflecting their shared aspirations for the city and a common understanding of challenges. The Corporate Plan is therefore structured around Capital Ambition priorities and 7 well-being-objectives.

13. Members will note that due to ongoing public health crisis, the corporate plan is largely recovery focused; prioritising the city's response to the crisis and in response new Well-being objective has been established '*Managing the Pandemic*'.

14. The Corporate Plan also makes clear the steps the Council will undertake to make progress in achieving these objectives.

SUMMARY OF BUDGETARY POSITION

15. The Local Government Financial Settlement is a key factor in drafting the budget. Due to the timing of the UK Spending Round, which took place in late November, the Provisional Settlement was delayed until 22nd December 2020.

Resources Available

16. Resources available to the Council in 2021/22 (before any increase in the rate of Council Tax are set out below):

	£000
Aggregate External Finance (i)	487,913
Council Tax (2021/22 tax-base at 2020/21 prices) (ii)	187,044
Use of Reserves (iii)	750
Resources Available	675,707

Resources Required

17. The resource requirement for 2021/22 is modelled in the table below:

Resources Required	£000	£000
Base Budget Brought Forward		656,186
Pay Award (non-schools) (i)	3,672	
Price Inflation (ii)	3,950	
Financial Pressures (iii)	2,266	
Policy Growth (iv)	800	
Commitments, Realignment & Capital Financing (v)	10,031	
Demographic Pressures (vi)	5,515	
Schools Growth (vii)	8,881	
		35,115
Resources Required		691,301

Funding Gap

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

Funding Gap	£000
Resources Required	691,301
Resources Available	675,707
Shortfall	15,594

The table below sets out how the 2021/22 Funding Gap will be addressed.

Strategy to Address Funding Gap	£000
Savings Proposals	10,244
Council Tax increase at 3.5% (net of CTRS)	5,350
Shortfall	15,594

Revenue Budget Savings

19. The 2021/22 Budget is predicated on the delivery of £10.244 million in efficiency savings, including a 1% efficiency proposal in Schools (£2.540 million) along with £7.704 million in other directorates as summarised below:

Nature of Saving	£000
Review of staffing arrangements	1,706
Reductions in premises costs	762
Reductions in external spend	2,224
Capital financing (early repayment)	1,300
Income	1,712
TOTAL	7,704

Commitments, Realignment & Capital Financing relevant to CYPSC

20. The most significant realignments for 2021/22 include £1.704 million for Children's Services, £1.082 million for Education Out Of County Provision, £1.033 million for School Transport costs and £1.300 million for Adult Services (of which £0.600 million is to be funded via additional specific grant). It also includes £2.045 million of additional commitments, including the Fire Service Levy at £0.389 million and the full year costs of operating the Children's Assessment Centre at £0.432 million. It includes £2.847 million of Capital Financing Commitments.

Financial Resilience Mechanism

21. The Council has a £3.8 million budget called the Financial Resilience Mechanism (FRM) that was set up to help the Council deal with funding uncertainty. It is used to invest in priority areas, but investment is one-off and determined each year. This means that the budget is used

proactively, but could be deleted in future if required, without affecting day-to day services.

22. In the context of the better than anticipated funding position, the FRM will not be required to address the funding position and is therefore available for one-off investment. The table below provides a summary of how it will be used and further information is included in Appendix 4.

FRM – One-off use for 2021/22	
Category	£000
Cleaner and Greener Cardiff	1,282
Children and Young People	1,057
Support for Communities	651
City Infrastructure	810
TOTAL	3,800

Financial Resilience

23. The Council will also maintain its General Contingency of £3 million in 2021/22. In the past, this was specifically held to protect the Council against late or under-delivered savings. The savings requirement for 2021/22 is lower than in previous years, and the revised approach to identifying and implementing savings should offer greater assurance with regard to their successful and timely delivery. However, it is not proposed to reduce the general contingency for 2020/21 for the following reasons:

- The position over the medium term is uncertain, and the lower savings requirement for 2021/22 cannot be assumed to become the norm.
- The exposure to additional cost in relation to demand-led services, where that demand is difficult to predict.
- The uncertainty brought about by the pandemic and the difficulty in judging what the long-tail effects of COVID19 may be on the economy, public finances generally, and future demand on services.

- The comparatively low level of the Council's reserves

COVID-19 Pandemic

24. The ongoing COVID-19 pandemic continues to have a significant financial impact on the Council. During 2020/21, additional costs associated with COVID-19 have included the procurement of protective equipment, provision of emergency accommodation for homeless people, and the continued provision of food / financial assistance to those entitled to free school meals whilst schools were closed, and to pupils self-isolating. They also reflect the provision of financial support to care providers, supplier relief in other areas and operational changes required to ensure the safe delivery of services.
25. In addition, income loss associated with the pandemic reflects the closure of the Council's cultural and sporting venues, including theatres, Cardiff Castle and Cardiff International White Water. It also reflects a reduction in activity in other income generating areas including planning, parking, moving traffic offences, trade waste and school catering.
26. To date, the WG has committed £557 million as part of a COVID Hardship Fund to support Local Authorities during 2020/21. As at the end of December 2020, this Council's accepted and pending claims to WG totalled over £37 million in respect of expenditure and over £30 million in respect of income.
27. The table below focuses specifically on the particular risks that pose the greatest threat to financial resilience during 2021/22, considered under four key drivers.

Wider Issue	Potential Implications for Cardiff Council	Rate
Failure of businesses / Unemployment	• Potential increase in Council Tax Reduction Scheme Demand	R
	• Loss of investment estate income	R
	• Free School Meals - any eligibility increase	R
	• Potential need to increase Bad Debt Provisions	RA
Public Health Measures	• Ongoing loss of income - venues, music service etc.	R
	• School catering - ongoing viability of current model	R
	• Provider and Supplier viability	R
	• Ongoing costs of PPE	RA
	• Any learning needs catch up (post schools closure)	RA
	• Cleansing - schools and offices	A
Behavioural Shift	• Test Track Protect - assume funding ongoing and sufficient	A
	• New transport norms - impact on Parking & CPE income	R
	• Impact on Cardiff Bus	RA
	• More emphasis on outside space - maintenance / cleansing	A
	• Switch in waste streams - more household waste	A
Demographics	• Office and ICT requirements - new ways of working	A
	• Will there be increased family breakdown?	R
	• Difficulty in predicting demand in Adult Social Care	RA
	• Homelessness - transitional arrangements / any increase	A

BREXIT Arrangements

28. A second specific risk factor, which forms part of the background against which the 2021/22 Budget is being set, is the impact of the recently agreed Trade Deal with the European Union. There is a need to closely monitor and react appropriately to any practical implications that arise across the range of services delivered.

Draft Capital Programme 2021/22 to 2025/26 – (Appendices 8i, 8ii, 8iii)

29. The proposed 2021/22 budget outlines capital expenditure proposals of £1,290,055 million for the 2021/22 to 2025/26 financial years, of which £244,983 million is earmarked for 2021/22. Details of the individual Directorates' capital programmes are included in the sections below.

SPECIFIC PROPOSALS WITHIN C&YP TERMS OF REFERENCE

30. This report provides the Committee with an opportunity to consider the draft Cabinet budgetary proposals and their alignment to the Corporate Plan 2021 - 2024, for the proposals that relate to this Committee's terms of reference. These are set out below by Cabinet Member portfolio.

SOCIAL SERVICES (CHILDREN'S SERVICES)

a. Draft Corporate Plan 2021 – 2024

31. The draft *Corporate Plan* set out the key issues, priorities, resources and most importantly outcomes for the Social Services directorate, copy of an extract relevant to Children's Services is attached at **Appendix 1**. Councillor Graham Hinchey, Cabinet Member for Children, and Families will make a short statement on his section of the *Corporate Plan*.

32. The Lead Cabinet Member has a commitment to address the actions to address the well-being objective:

Well-being Objective 1: Cardiff is a great place to grow up

Safely Reopen Schools and Regain Momentum

- Increase the level of support available to young people to help secure and maintain a positive destination in education, employment or training post-16, whilst also helping to mitigate the impact of the emerging economic crisis and the negative effects of disrupted education in examination years, by utilising the Cardiff Commitment partnership **(S1.6)**
- Introduce pre-16 mentoring capacity for Children Looked After to support education recovery and progression and continue to forge links with the Bright Start programme for care leavers **(S1.7)**

Protect the well-being of vulnerable children, young people and families

- Enable all young people – who are known to social services – to play an active and central role in planning for their transition to adulthood during the year Enable all young people – who are known to social services – to play an active and central role in planning for their transition to adulthood during the year **(S1.19)**
- Support mental health and emotional well-being for children and young people by working in partnership to deliver an integrated approach to emotional and mental health support **(S1.20)**
- Continue to reduce the impact of adverse childhood experiences on children’s well-being by developing new ways to review and monitor progress and impact of the Family Gateway, Family Help and Cardiff Parenting teams by March 2022 **(S1.21)**
- Enable more children to be placed closer to home by ... Implementing the action plans arising from the Social Care Commissioning Strategy by December 2022 **(S1.22)**
- Continue to develop and support the Children’s Services workforce by implementing a recruitment and retention strategy and workforce plan by March 2022 **(S1.23)**
- Make use of community resources and work with partners to support families and better understand the impact of poverty on child protection. **(S1.24)**
- Implement the renewed Corporate Parenting Strategy 2021-24 action plan to improve outcomes and well-being for Children Looked After. **(S1.25)**
- Implement the ‘All Our Futures’ Youth Justice Strategy and Improvement Plan to strengthen governance, performance management and practice **(S1.26)**.

Well-being Objective 4: Safe, confident and empowered communities

Ensure children and adults are protected from risk of harm and abuse

- Deliver excellent outcomes for individuals, families and communities through the continued embedding of strengths-based practice and Signs of Safety in our frontline social work and preventative teams **(S4.7)**
- Undertake a review of commissioned services, including a full review of commissioned activities, throughout 2021 **(S4.12)**
- Ensure children and adults are protected from risk of harm and abuse **(S4.13)**

b) Draft Budget Proposals and Capital Programme

33. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the Children's Services section of the Corporate Plan 2021 - 2024, which relate to this Committee's terms of reference. Officers from the Social Services Directorate will present the budget savings and answer any questions Members may have. The proposals are contained in the five key documents which are detailed below:

- **Controllable Budget Analysis 2020/21 (Appendix 6)** - This financial information sheet provides the relationship between the Social Services 2020/21 detailed controllable budget lines and budget proposals for the 2021/22 budget.
- **Cabinet Budget Proposals Summary (Appendix 7)** –The table provides a detailed analysis of the budget saving proposed as well as showing the employees cost, external spend and income elements of the savings. To enable Members to identify those items falling within the terms of reference of this Committee the following lines have been identified as Children's Services – total proposed savings - £1,622,000 - **(Lines 63-66)**.

- **Financial Pressures, Commitments, Realignment & Capital Ambition Policy Growth 2021/22 (Appendix 3i, 3ii and 3iii)** – The appendices provide details of the Financial Pressures that have been identified for 2021/22, with Children’s Services highlighted in light green.
- **Capital Programme 2021/22 to 2025/26 – (Appendices 8i, 8ii, 8iii)** - The appendix extract provides the capital projects proposed over the next five years falling within the terms of reference of this Committee. **Appendix 8i - Lines 28, 29, 62, 112, 113.** These lines are highlighted in light green.

EDUCATION AND LIFELONG LEARNING

a) Corporate Plan 2021 – 2024

34. The *Corporate Plan* sets out the key issues, priorities, resources and most importantly outcomes for the Education and Lifelong Learning Directorate (attached as **Appendix 1**). Councillor Sarah Merry, Deputy Leader and Cabinet Member for Education, Employment and Skills, will make a short statement on the elements of the *Corporate Plan* relating to Education.

35. In order to achieve the above the Lead Cabinet Member for Education, Employment and Skills is committed to:

Well-being Objective 1: Cardiff is a great place to grow up ***Supporting a Child Friendly Recovery***

- Promote and fulfil children’s rights by Achieving recognition as a Unicef Child Friendly City by December 2021; Increasing the number of Cardiff schools that are designated as Rights Respecting Schools **(S1.1)**

Safely Reopen Schools and Regain Momentum

- Ensure that all Cardiff schools are able to re-open safely and maintain safe learning environments for all pupils and staff, in line with the gradual lifting of Covid restrictions during 2021/22 **(S1.2)**
- Produce a Cardiff Schools Recovery Plan by May 2021 **(S1.3)**
- Develop and deliver a sustainable, quality approach to blended learning **(S1.4)**
- Support the health and well-being of the education workforce as schools re-open and work towards the implementation of a new Workforce Development Strategy by March 2022 **(S1.5)**
- Increase the level of support available to young people to help secure and maintain a positive destination in education, employment or training post-16, whilst also helping to mitigate the impact of the emerging economic crisis and the negative effects of disrupted education in examination years, by utilising the Cardiff Commitment partnership **(S1.6)**
- Introduce pre-16 mentoring capacity for Children Looked After to support education recovery and progression and continue to forge links with the Bright Start programme for care leavers **(S1.7)**

Continuing to deliver the Cardiff 2030 Vision for Education & Learning

- Deliver the new schemes in accordance with the Band B 21st Century School Programme of school investment between April 2019 and 2026 **(S1.8)**
- Begin to develop a strategic framework for the future prioritisation of 21st Century School and Local Development Plan investment **(S1.9)**
- Develop a ten-year Welsh Education Strategic Plan (WESP) in line with Cymraeg 2050: Welsh Language Strategy **(S1.10)**
- Deliver up to eight new primary schools and two new secondary schools by 2030 **(S1.11)**
- Deliver enhancements to the school estate **(S1.12)**

- Invest in digital infrastructure, equipment and new learning technologies for schools and learners in line with the Schools ICT strategy and Welsh Government digital best practice **(S1.13)**
- Improve outcomes for children and young people with additional learning needs through successful implementation of the Additional Learning Needs Transformation Programme by 2024 **(S1.14)**
- Support Cardiff schools to work towards the introduction of the Curriculum For Wales 2022, with implementation for nursery through to Year 7 by September 2022 and for all remaining year groups in the period up to 2026 **(S1.15)**
- Develop an interim Performance and Evaluation Framework for education in Cardiff that takes account of the national changes to School Accountability and Assessment arrangements, by September 2021 **(S1.16)**
- Continue to deliver the ambitions of the Cardiff Commitment to support children and young people to access careers and work-related experience **(S1.17)**
- Develop and embed an approach for Community-Focused Schools to enhance the relationship between schools and communities, with a focus on supporting the continued learning and well-being of vulnerable children and families **(S1.18)**
- Deliver the 'Passport to the City' model with the Children's University and Cardiff University to open up extra-curricular activities to all children and young people in Cardiff by September 2022 **(S1.19 – duplicate reference in document)**

Protect the well-being of vulnerable children, young people and families

- Support mental health and emotional well-being for children and young people by working in partnership to deliver an integrated approach to emotional and mental health support **(S1.20)**
- Continue to reduce the impact of adverse childhood experiences on children's well-being by developing new ways to review and monitor

progress and impact of the Family Gateway, Family Help and Cardiff Parenting teams by March 2022 **(S1.21)**

- Implement the renewed Corporate Parenting Strategy 2021-24 action plan **(S1.25)**

b) Draft Budget Proposals and Capital Programme

36. This report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the *Corporate Plan* 2021 - 2024, for the Education and Lifelong Learning Directorate, which relate to this Committee's terms of reference. Melanie Godfrey (Director of Education and Lifelong Learning) will present the budget savings and answer any questions Members may have. The proposals are contained in the six key documents which are detailed below:

- **Controllable Budget Analysis 2020/21 (Appendix 9)** - This financial information sheet provides the relationship between the Departmental 2020/21 controllable budget lines and budget proposals for the 2021/22 budget.
- **Cabinet Budget Proposals Summary (Appendix 7)** – This table provides a detailed analysis of the budget saving proposed, as well as showing the employees cost and the other spend element of the savings. To enable Members to identify those items falling within the terms of reference of this Committee – total proposed savings - £288,000 **(Lines 26 to 31)**, is highlighted in peach;
- **Financial Pressures, Commitments, Realignment & Capital Ambition Policy Growth (Appendix 3i, 3ii and 3iii)**. The appendices provide details of the Financial Pressures that have been identified for 2021/22, with Education & Lifelong Learning highlighted in peach.

- **Employee Implications (Appendix 4)** – The appendix extract provides details of the Employee implications for Education. In total two vacant posts will be lost, while 7 posts will be created. This makes a net gain of 5 posts.
- **Capital programme 2021/22 - 2025/26 – (Appendices 8i, 8ii, 8iii)** - The extract from the draft Capital Programme provides an analysis of the Directorate’s capital projects proposed over the next five years. The capital projects belonging to Education and falling within the terms of reference of this Committee are **Appendix 8i - Lines 5, 6, 22, 25, 28, 30-32, 59, 60, 63, 69, 70, 82-84, 98**. These lines are highlighted in peach.
- **Fees and Charges 2021 - 2022 (Appendix 10)** The appendix extract provides the changes to the fees and charges that have been identified for 2021/22 (**Lines 249 - 258, 296- 339 and 425 - 428**).

CONSULTATION AND ENGAGEMENT

37. The *Changes for Cardiff* budget consultation on the Budget took place between 13th January 2021 and 10th February 2021. The consultation took place when the whole of Wales was at its highest alert level for the Coronavirus Pandemic, when people were only able to meet with members of their household or support bubble. This meant that face-to-face engagement could not take place, and that consultation was conducted electronically. The consultation received 2,870 responses. A copy of the consultation document is attached at Appendix 5.

38. As part of the consultation, citizens were given the opportunity to prioritise different areas of service delivery. The table below summarises their top three priorities and indicates how the 2021/22 Revenue Budget and Capital Programme 2021/22-2025/26 support these areas.

Priority	Features of Budget & Capital Programme
Leading an economic recovery through supporting businesses and workers and delivering our major regeneration schemes	<ul style="list-style-type: none"> • £73m - Support for Cardiff Capital Region City Deal (CCRCD) Projects • £22.5m – for delivery of the International Sports Village Master Plan • £24.3m direct capital contribution towards construction of a new indoor arena • £50,000 – revenue funding to provide direct policy support for the City Region, Great Western Gateway and other Strategic Partnerships
Investing in our schools and improving educational attainment and supporting children and young people	<ul style="list-style-type: none"> • £251m - 21st Century Schools Band B investment programme • £54.7m - investment in the existing schools estate • £6.2m - net additional revenue support for Children’s Services • £6.3m - net additional revenue support for Schools • £0.2m - for Child Friendly City Initiatives - Children’s Universities and Innovation Labs • £0.5m - Summer engagement programme for Children & Young People • £0.3m – funding to support the most vulnerable young people to be able to transition to Education Employment and Training (EET) and to re-engage those young people who have dropped out of EET during the pandemic.

<p>Keeping our communities safe and tackling anti-social behaviour</p>	<ul style="list-style-type: none"> • £0.2m to combat motorcycle nuisance • £0.5m to meet demand for additional alley-gating schemes • £2.1m - the COVID crisis has amplified the importance of local spaces, shopping and services for communities. This sum will support public realm and green space improvements, community safety measures and improved neighbourhood facilities to help communities to adapt and thrive. • £29.9m on wider neighbourhood regeneration initiatives • £3.2m - investment in Youth and Wellbeing Hubs
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Way Forward

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

40. 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 25 February 2021. The Committee will also have the opportunity to have the letter considered at the Policy Review and Performance Scrutiny Committee due to be held on 24 February 2021.

Legal Implications

41. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct 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

42. 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 on 25 February 2021 and to the Chairman of the Policy Review and Performance Scrutiny Committee for consideration at their meeting on 24 February 2021.

Davina Fiore

Director of Governance and Legal Services

19 February 2021

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Delivering Capital Ambition
Cardiff Council Corporate Plan 2021-24

CYPSC related Extract

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**Mae'r ddogfen hon ar gael yn Gymraeg hefyd.
This document is also available in Welsh.**

Leader's Foreword

In January 2020, Capital Ambition, my Administration's five-year policy programme for the city, was refreshed, with a number of bold political priorities reaffirmed, continuing the ambition of creating a greener, fairer and stronger capital city that plays a leading role in creating a better future for Wales.

Delivering new schools, continuing one of the UK's most ambitious Council house-building programmes, leading a low-carbon transition across the city, as well as supporting the creation of new jobs and prosperity through major projects, are just some of the commitments identified in Capital Ambition. Each support the Council's ambition to reduce the large and growing inequalities between communities, and make sure all citizens are able to contribute to, and benefit from, the city's success.

Whilst the Council is accustomed to delivering in the face of adversity – having faced over a decade of UK Government austerity measures – the challenge of responding to a global pandemic has been unrivalled. Our ability to come together – working with common purpose and shared values – has seen Cardiff at its best during what has been an incredibly challenging time. Amazing things have been achieved. A stadium was transformed into a hospital, tens of thousands of food parcels were delivered to school children and our city's most vulnerable residents, and hotels have been repurposed so that nobody need sleep on our city's streets. Approximately £100 million in grant support has been allocated to roughly 10,000 local businesses over the course of the pandemic and the Council has been instrumental in establishing and supporting the Test, Trace, Protect (TTP) service, which helps to trace and control the spread of the virus.

This was made possible thanks to the extraordinary response of Council staff – and other public service colleagues – in responding to the crisis. This period has demonstrated the commitment, resilience and adaptability of our staff who have rapidly adjusted to new ways of working, taken on new roles via short-term redeployment and regularly gone over and above the call of duty. The unwavering support of fellow Councillors, trade union partners and those in the third sector have also been crucial to the city's success in managing the pandemic.

The Council will continue work to prevent the further spread of the virus, building on the firm foundations laid with the TTP service. The Council is working closely with our health service colleagues to deliver a mass vaccination programme for Cardiff; the more effectively that this can be done, the more lives can be saved, and the quicker that Cardiff can begin to recover fully from the impact of Covid-19.

Whilst we are still very much in the midst of a public health crisis, we recognise also that there are long-term challenges which will need to be addressed, and the Council is already planning for recovery. We know that Covid-19 has brought significant economic hardship to bear on people and communities, particularly the poorest and most vulnerable in society. The disruption to children's education, the impact of social isolation on mental health and the reduction in physical activity as a result of lockdown will have adversely impacted many lives. This Corporate Plan sets out how we will respond to all of these issues.

In planning for recovery, we have already established an Economic Recovery Taskforce to ensure that Cardiff will not just 'bounce-back' but 'bounce-forward', as an exemplary post-Covid-19 model for a city, attractive to new investment and talent. This includes continuing to actively support residents who are seeking work or looking to upskill. We are also progressing work within Education to mitigate the impact of the Covid-19 crisis on pupils. This includes supporting schools to adjust to new pupil assessments, as well as ensuring that all children and young people are presented with the same opportunities to engage with remote learning. So far over 20,000 digital devices have been delivered to schools to assist those pupils who are digitally disadvantaged.

We are currently at an extraordinary moment of challenge but also opportunity, to deliver on our long-standing ambitions but to also re-think Cardiff's future as a resilient, inclusive and innovative city. With the right agenda, partners and commitment, I am confident that we can emerge even stronger post-Covid-19, and deliver a better future for our citizens, our businesses, for the Capital Region and for Wales.



Cllr Huw Thomas
Leader of Cardiff Council

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Cardiff in 2021 Page 6

Well-being Objectives

1. Cardiff is a great place to grow up Page 12

2. Cardiff is a great place to grow older Page 28

3. Supporting people out of poverty Page 36

4. Safe, confident and empowered communities Page 44

5. A capital city that works for Wales Page 58

6. Cardiff grows in a resilient way Page 66

7. Modernising and integrating our public services Page 78

8. Managing the Covid-19 pandemic Page 89

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Capital Ambition: Recovery and Renewal

The 'Restart, Recover, Renew'¹ framework, approved by Cabinet in June 2020, sets out the Council's approach for the safe restart of services alongside the medium- and longer-term priorities for recovery and renewal.

The Restart component of the Council's Covid Response Framework established planning principles to inform the safe resumption of 'business as usual' activities in the event of a Council service being adapted or suspended to contain the spread of the virus. This disciplined and co-ordinated corporate process for reopening services, consistent with legislation and the latest Public Health Wales advice, applied in the release from earlier lockdowns, will once again be adopted by the Council as social distancing restrictions are gradually lifted over the coming months.

Recovery priorities for the year ahead are established within this Corporate Plan. These recovery priorities have been identified through a cross-Cabinet portfolio and department exercise on recovery planning, setting clearly how Covid-19 has changed the operating environment for services, and what needs to be done, by when and by whom over the course of 2021-22 in order to restart and recover Council and partners services.

A programme of 'city renewal' which sets out a Cardiff response to the significant longer-term shifts in the way in which people live, work and travel as a consequence of the pandemic will be published in May 2021.

This Corporate Plan sets out the medium-term response to the following recovery priorities:

- 1) **Leading the city's economic recovery**, doing all we can to support businesses and workers and delivering our ambitious capital investment programme, including major regeneration projects in Cardiff Bay and the city centre; our school investment programme; and our commitment to build 2,000 new Council homes.
- 2) **Supporting the people who have been hit hardest by the pandemic** – particularly those in our most deprived communities – and the services upon which they rely, including care for vulnerable children and older people; people suffering poor mental health; those who are homeless and rough sleeping.
- 3) **Rebuilding the services that have been closed or severely restricted by the pandemic**, including our major events programme, cultural and tourist venues, leisure centres, and public transport.
- 4) **Continuing to modernise our services**, building on the transformational use of technology throughout the pandemic.
- 5) **Delivering our One Planet Cardiff** programme, delivering a green recovery for Cardiff, including investments in cycling, walking and public transport; a new heat network in Cardiff Bay; increased renewables on Council assets and a programme of increased tree planting.

¹ [Restart, Recover, Renew: Next Steps for Cardiff during the COVID-19 Crisis](#)

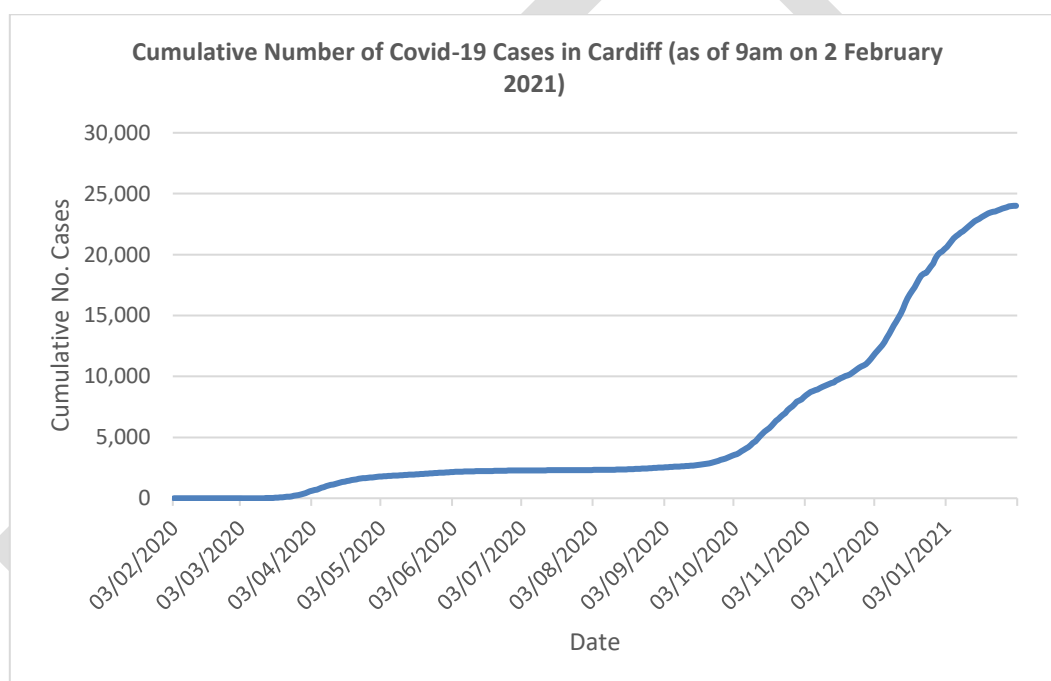
Cardiff in 2021

An ongoing health crisis

The Covid-19 pandemic has had a major impact on every aspect of city life and public services. The scale of this health crisis is unprecedented in our times, placing demands on the city's health and social care staff and key workers, and tragically the loss of life has affected many families across the city.

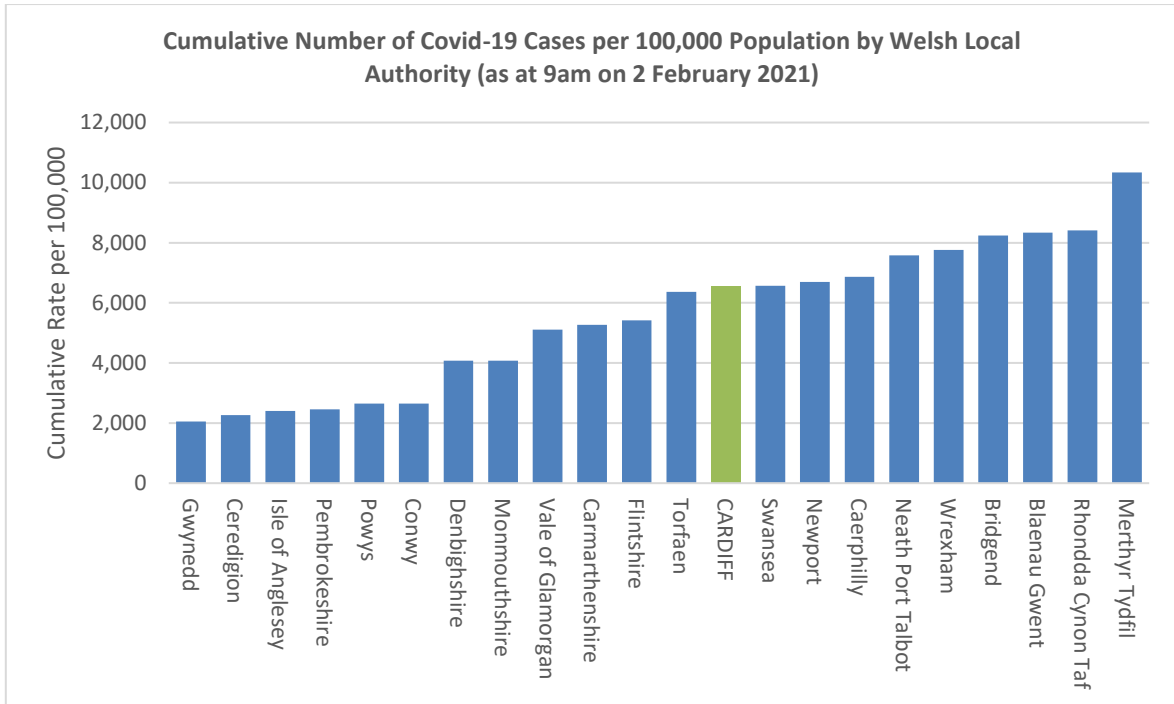
In response to the pandemic, the Council has undergone a significant period of change and innovation, with new technologies introduced, new service models developed and new ways of working implemented, including the distribution of almost 1,500 devices to enable staff to work agilely.

On 2 February 2021, the cumulative number of Covid-19 cases in Cardiff reached 24,006.

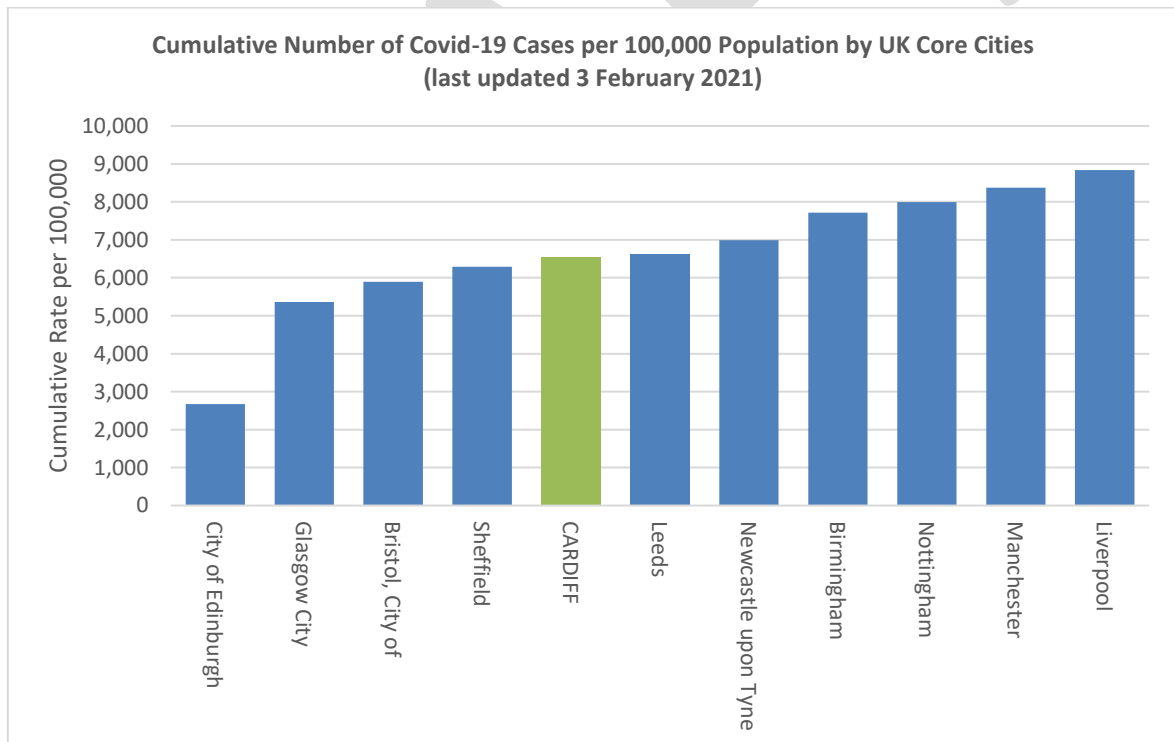


Source: Public Health Wales

Compared with other Welsh Local Authorities. Cardiff's relatively high position in the cumulative number of cases per 100,000 population can be attributed, at least in part, to Cardiff's position as an urban local authority and its population density. When compared to Core Cities across the UK, Cardiff's cumulative number of Covid-19 cases per 100,000 population is mid-ranging.



Source: Public Health Wales



Source: UK Government

In response to both the initial lockdown in March 2020, the ‘fire-break’ lockdown in October 2020, alongside the ‘alert level 4’ restrictions from December 2020, the Council transitioned to an essential services model; this meant that a range of services were either adapted, suspended, or, in some instances, established for the first time. Where and when necessary, the Council has worked to restart or repurpose Council services to function effectively, sustainably and safely, aligning with UK/ Welsh Government and public health guidance.

Moving forward, the Council will continue work to prevent the further spread of the virus, building on the firm foundations laid with the Test, Trace, Protect service, to support the most vulnerable, and to drive forward economic recovery. The Council will also work closely with our health service colleagues to deliver a mass vaccination programme for Cardiff.

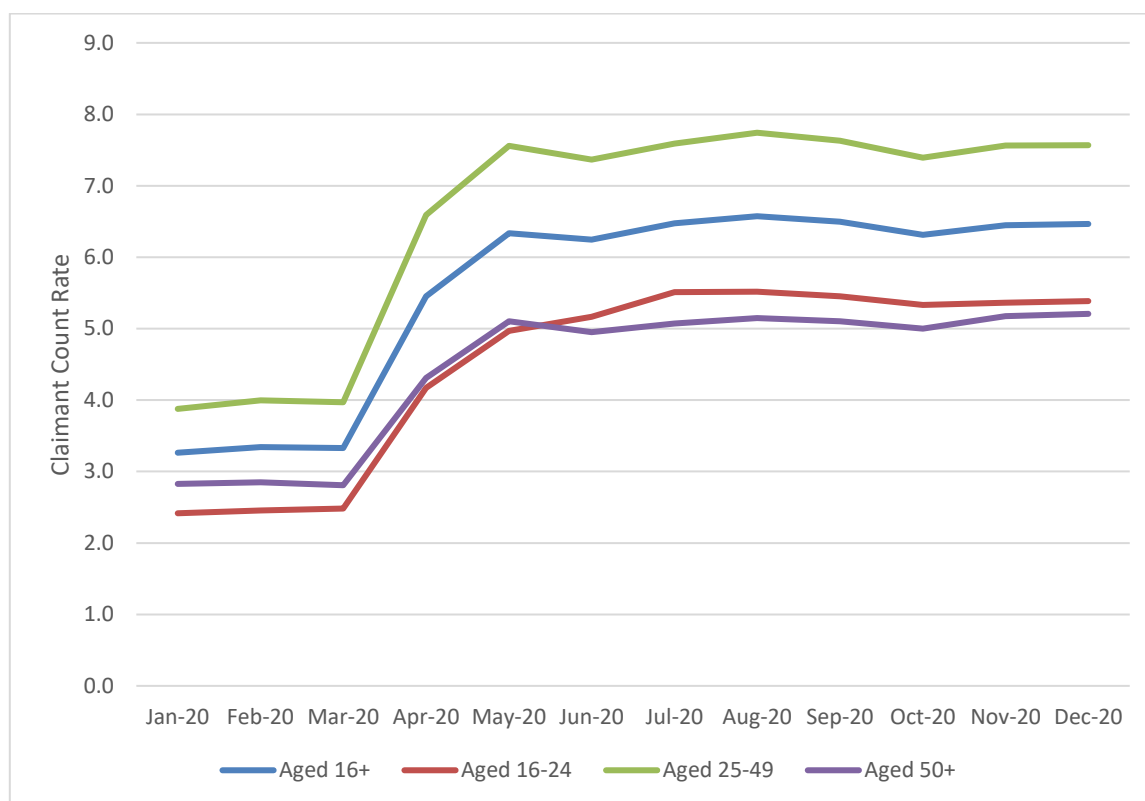
What is also clear is that managing the spread of the virus is anticipated to bring further challenges. The disruption to children’s education, the impact of social isolation on mental health and the reduction in physical activity as a result of lockdown will have adversely impacted many lives. Additionally, delays in planned operations and appointments, and therefore diagnosis and treatments, will bring its own unique issues, with subsequent demand pressures on local authority services. These are just some of the implications of Covid-19. Many of the Council’s services will come under increasing pressure over the coming months, and with others there will be new and emerging challenges which will require a Council response.

A deepening economic crisis

In parallel with the Covid-19 public health crisis, the UK is now facing an unprecedented economic crisis. The UK economy is facing the biggest contraction in three centuries, with the Office for Budget Responsibility projecting that unemployment will be over 50% higher in Cardiff for at least two years.

The economic impact of lockdown has led to young people and those in insecure work being at the greatest risk of unemployment, since the most affected sectors – hospitality, leisure and retail – are those that employ large proportions of young people. The economic crisis can also be anticipated to hit the poorest areas of Cardiff hardest, entrenching deprivation and increasing the gap in outcomes between communities in the city. Data from the Office for National Statistics reveals a clear rise in people claiming unemployment benefits across all age groups since March 2020 and the onset of the pandemic.

Claimant Count Rate in Cardiff by Age Group, January to December 2020



Source: Nomis, Office for National Statistics

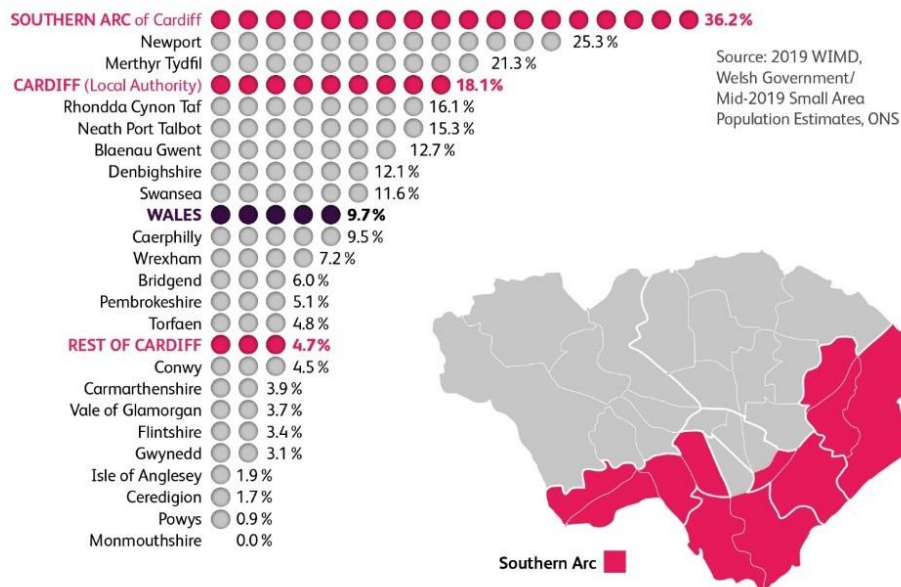
The Council has done all it can to support local businesses, and this will continue to form a key part of the recovery strategy as we move forward. The Council will continue to strike the important balance of protecting public health while preventing a protracted economic decline. This includes mobilising a council-wide Economic Recovery Taskforce, to create opportunities and provide a tailored package of interventions for impacted businesses and employees.

Widening inequalities

The gap between rich and the poor in the city is too wide. For example, unemployment rates in Ely and Adamsdown are around five times higher than those in Lisvane. Differences in health outcomes are even more pronounced, with a healthy life expectancy gap of between 22 and 24 years between the most and least deprived communities, and premature death rates from key non-communicable diseases in Splott being around six times higher than in Thornhill.

Across Wales, Covid-19 has hit more deprived communities hard, in terms of direct health outcomes and through bringing further economic hardship to bear, particularly on the poorest and most vulnerable in society. From September 2019 to September 2020, Universal Credit applications increased by 113% in Cardiff, unemployment doubled and food bank usage increased by 47%. These trends are projected to get worse before they get better.

Percentage of Population Living in 10% Most Deprived Areas of Wales



Tackling inequalities is central to Capital Ambition, and will be at the heart of the Council’s recovery and renewal strategies. It will involve a programme of major policy initiatives designed to close the gap, which include building new schools, driving up attainment standards for all learners and supporting young people into work. It will involve a radical new approach to tackling homelessness whilst taking forward our ambitious house building programme. It will also include a low-carbon transition programme across the city that seeks to maximise the creation of new jobs and delivering social value. All of this will be supported by the Council’s commitment to using its size and scale to deliver maximum social value, whilst taking forward broader initiatives such as encouraging employers across the city to pay the real living wage.

Narrowing the inequality gap and creating more prosperous communities remains the central aim of Capital Ambition, and this Corporate Plan sets out how that will be achieved.

Climate Emergency

Notwithstanding the depth of the Covid-19 crisis, climate change remains the most significant long-term challenge facing the world, with impacts including rising sea levels, flood risk, extreme weather events, unsustainable energy supplies and ultimately, widespread economic instability.

Recognising the scale of this challenge, the Council declared a Climate Emergency in March 2019, with a One Planet Cardiff Strategy published in October 2020 as a strategic response to this declaration. The strategy analyses the scope and scale of the challenge facing the Council and the city, and highlights the opportunities that could arise from positive action to address this challenge, proposing a wide range of immediate and potential actions that will form the basis of our longer-term response.

Whilst the development of the strategy coincided with the Covid-19 emergency, it is clear that the Council's response to both emergencies cannot be mutually exclusive. The One Planet Cardiff Strategy therefore highlights projects and opportunities that can further stimulate a "Green Recovery", with the Council leading a capital city that will be at the forefront of a green and inclusive economy, supporting both environmental and economic recovery in Wales.

Recovery and renewal in our public services

The Covid-19 pandemic has resulted in a radical transformation to the way in which Council services are delivered; over the course of the past year, a range of services have been adapted, suspended or, in some instances, established for the first time. The Council's response has been characterised by speed and innovation, through the use of digital technologies, cross-Council integration and cross-city partnership working.

As we look towards recovery and renewal, the Council will work to maintain this momentum in public service innovation, by building on the changes made over the past year. Many services will need to be permanently adapted to ensure effective operation in a post-pandemic world, whilst others may have their business models fundamentally challenged.

What is clear is that technology now offers residents greater choice and convenience when accessing services, whilst providing staff with even greater flexibility to deliver. The Council will therefore need to embed new working and delivery practices into its core operating model.

This is within the context of major risks to the Council's budget position having emerged, not least the impact of an anticipated recession and the ongoing costs and lost income associated with responding to Covid-19. These financial challenges follow a decade of austerity over which time the Council has closed a budget gap of almost a quarter of a billion pounds and seen the number of its non-school staff reduce by 22%. Many of the underlying budgetary challenges facing the Council remain and are set out in the Council's Budget Report 2021/22.

Well-being Objective 1:

Cardiff is a great place to grow up

The impact of the Covid-19 pandemic on the lives and well-being of children and young people has been significant. Since March 2020, children and young people have encountered major change, with the restrictions adopted to prevent the spread of the virus leading to lost learning, isolation and mental health challenges for many. Children and young people will have encountered play deprivation and separation from their friends, and many will be experiencing increased poverty as a result of the impact of the virus on family income and jobs. Young people in examination years have seen examinations cancelled and fear what this may mean for their futures, as they contemplate progressing into further education, university or the world of work.

Throughout the course of the pandemic, the Council has worked with schools and partners to make sure that as much support as possible has been available to all children and young people to keep them safe and to ensure that learning can continue. School leaders adopted new blended learning approaches to support children and young people to continue their education at home, and positively, many children have responded extremely well, embracing new technology and demonstrating extraordinary resilience. Schools, colleges, youth services and post-16 providers continue to work hard to ensure that ongoing education, training and employment options are available for young people leaving statutory education, drawing upon the excellent partnership networks formed through the Cardiff Commitment.

It is clear that the pandemic is having a disproportionate impact upon vulnerable children and those from more deprived communities. In response, a significant amount of additional support has been put in place, including the provision of face-to-face education at hub schools, the extension of free school meals over holiday periods and the transformation of the Family Gateway service to ensure continued early help to families in a Covid-secure manner. Cardiff's response to supporting schools and learners during the pandemic has been highlighted as good practice by Estyn.

Whilst we continue to respond to these immediate challenges, we must also focus on our medium- to longer-term ambitions as set out in the Cardiff 2030 vision for education and learning. We will drive forward our commitments to making rights a reality for all and to ensuring that all children and young people in Cardiff experience high-quality education and are able to grow as happy, safe and resilient individuals. We will maintain a clear focus on improving outcomes for our most vulnerable groups, working in partnership with parents and carers to strengthen families, and to build upon the progress made in family learning during lockdown periods. Where necessary, we will place an emphasis on preventative approaches to ensure that fewer children enter the care system, because outcomes for children are best when they are supported to grow and achieve within their own families. This work will be particularly important given the evidence pointing to a national increase in demand.

The voices of children and young people will be central to decision-making in the longer term and in recovery planning. As many of the steps across this Corporate Plan are progressed, they will be done so with the full involvement of children and young people, with each Council Directorate committed to the priorities and values of the Child Friendly City strategy and to making sure that we deliver a Child Friendly Recovery from Covid-19 in Cardiff.

Our priorities for delivering Capital Ambition and leading the recovery in 2021/22:

- **Supporting a Child Friendly recovery**
- **Safely reopening schools and regaining momentum**
- **Continuing to deliver the Cardiff 2030 Vision for Education & Learning**
- **Protecting the well-being of vulnerable children, young people and families**

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Progress Made

- **The Council has ensured continuity of learning for children and young people whilst schools have been closed as a result of the pandemic, with Cardiff's support for children and young people identified as an area of strength by Estyn.**
- In support of the blended learning approach, the Council ensured that learners were provided with the digital devices needed to continue their learning. This work involved the rapid distribution of over 20,000 digital devices, alongside 2,500 new 4G broadband devices, provided to schools since March 2020.
- **Provision for vulnerable learners and the children of key workers has been maintained throughout the pandemic, with schools quickly adapting into Covid-safe spaces for learners and staff.** This has included the development of hub schools, continued free school meal provision and summer holiday support programmes.
- **The local authority worked collaboratively with Cardiff and Vale University Health Board to establish a multi-agency group with professionals from Health, Education and Children's Services to support learners with complex disabilities and medical needs during the pandemic.**
- **Support was provided to schools and learners following the cancellation of exams in the 2019/20 academic year,** including developing and implementing new processes for Centre Assessment and changes to qualification arrangements.
- **Good progress has been achieved in the implementation of Additional Learning Needs (ALN) reform,** with 97% of schools rated Very Good or Strong in relation to strategic preparedness for ALN Reform, compared with a regional average of 85%.
- **Extensive work has been undertaken by the Council's Youth Service to assist school leavers with their transition from statutory education.** Despite the extraordinary challenges of the year, the Youth Service has maintained progress in supporting learners into education, employment or training, and provisional data indicates that numbers have remained stable.
- A review of the **referral pathway for the Barnardo's Well-being service via the Family Gateway** has revealed the success of this approach, with over 99% of the referrals through the Gateway made so far this year being deemed appropriate.
- In the past year, the Council's new scheme, **Bright Futures, has supported 142 care-experienced young people** by facilitating their entry into employment, education, training, volunteering or a Bright Start work placement.

Priorities for 2021/22

Supporting a Child Friendly recovery

Our commitment to becoming a Child Friendly City is now more important than ever. Adopting a child's rights approach, not just into our schools system, but across all aspects of public services and everyday life, will help ensure a recovery focused on the needs of children and young people.

Throughout the year we will continue to work closely with children and families to ensure that their voices are heard and that they are involved in the development and delivery of services. We will develop a participation charter and framework that clearly sets out the actions we will take, which will include implementing an app to better support children and young people in communicating with us. We will also draw on learning from a Council survey of children, families and carers undertaken during the pandemic, which has helped us identify their most pressing needs.

Safely reopening schools and regaining momentum

As restrictions on school attendance have been lifted, the Council has ensured that schools have been able to reopen safely. In doing so, the Council has made sure that school buildings were Covid-secure, that the right health and safety procedures were in place to safeguard well-being spaces and that children, teachers and all school staff were safe and healthy in the learning environment.

Over the year ahead there is an urgent need to support all learners to recover lost learning and to support those suffering with poor personal mental health and well-being. Ensuring that learning routines are re-established, attendance numbers are restored and that any emerging learning issues are quickly identified will be prioritised. A sharp focus will be placed on vulnerable learners to ensure enhanced support is available and that any safeguarding issues emerging as a consequence of the lockdown are immediately identified and addressed.

We will also continue to work with schools and partners to develop robust blended learning approaches, enabling children and young people to grow in confidence as 'independent learners'. Continuing to tackle digital deprivation will be central to this effort, alongside upskilling opportunities for the school workforce and learners, and enabling enhanced teaching and productive, meaningful learner engagement. Work with families will also be essential for developing parental capacity to support their children's education.

Continuing to deliver the Cardiff 2030 Vision for Education & Learning

The Cardiff 2030 Vision will continue to be at the heart of everything we do. Our vision is to ensure that all children and young people in Cardiff experience high-quality education and develop the knowledge, skills and attributes that enable them to become personally successful, economically productive and globally-engaged citizens.

The Council will work closely with schools, Welsh Government and the Central South Consortium to prepare a new assessment method, which will be of heightened importance given the impact of the pandemic on learning. The timelines for Curriculum for Wales 2022 are currently unchanged, with the aim for children and young people to benefit from an inspiring, relevant, real-world curriculum that meets their needs and equips them for their future lives.

Progress in working towards Additional Learning Needs (ALN) reform to transform expectations, experiences and outcomes for learners with ALN has been maintained and will continue in 2021/22, closely linked with blended learning and wider curriculum reform. However, as a result of the pandemic, we anticipate greater pressures on the system as we support children and young people who have been disproportionately affected.

We will continue rolling out our programme of investment in school buildings to transform educational environments in the city. This will deliver modern, flexible learning spaces, with access to the right technology, which are ready to meet the needs of all learners in the city. They will also be safe, inspiring environments for learning, which are strongly connected to their communities and meet the needs of Cardiff's population. This all forms part of our commitment to setting a strategic direction for the planning and delivery of Welsh-medium and Welsh-language education in the city within the context of the Welsh Government's wider strategy for the Welsh language.

If young people are to emerge successfully from the lockdown period, it is more important than ever for schools, education providers and businesses to work together to deliver the essential skills that they will need for work whilst still at school. Work will focus on creating opportunities for young people to access volunteering and accredited training opportunities to help prepare them for a transition to employment where prior learning pathways and transition choices may no longer be viable due to the pandemic. We will also prioritise establishing partnerships with employers, schools and the further and higher education sectors to create and promote the uptake of options available to young people due to leave the education system. This initiative will include the provision of support to apply for college places, guidance on access to university places and information on labour market demand and available jobs.

Protecting the well-being of vulnerable children, young people and families

The Council is adamant that the life chances of our city's most vulnerable children and young people will not be damaged by the pandemic.

Our recovery plans will ensure focus is placed on supporting those children and young people who have been most affected by the pandemic, including those who will need enhanced support with catching up on their learning, dealing with mental health challenges, preparing for transition between school phases, preparing for future assessments and examinations, or leaving school post-16.

We will continue to improve partnership arrangements to support the well-being of key groups of learners, including our Children Looked After and learners educated other than at school (EOTAS).

In supporting children and families during the Covid-19 crisis, the Council made innovative use of technology to ensure that social worker assessments and visits could be done safely, reserving face-to-face interventions for situations involving serious safeguarding concerns. This new hybrid approach has increased children's and parents' access to support services and allowed frontline staff to efficiently, effectively and safely respond to high demand in a time of crisis. Over the coming year, the Council will deliver a Child Friendly Covid-19 recovery, focusing on reinstating face-to-face services as much as possible and engaging with children and families to ensure that our services are designed to meet their complex needs. We will continue working with our partners to deliver timely and tailored services to our residents, with prevention remaining a priority.

To better protect and safeguard our most vulnerable children and young people, we will progress the development and implementation of our Corporate Parenting Strategy and continue work to shift the balance of care, which will help to ensure that children in foster care are in the right place, at the right time, staying as close to home as possible. Delivering on this crucial commitment will entail implementing a Reunification Framework to help children remain living at home with their families where it is safe for them to do so, as well as working with providers to offer a sufficient supply of the types of placements needed to meet demand. Through our Bright Futures and Bright Start schemes, we will also support our care-experienced young people – many of whom have had their paths into training or employment disrupted by the pandemic – to successfully transition into the next phase of their lives. The non-formal and informal education provided by the Youth Service plays a key role in engaging young people, and the development of the street-based Youth Team will continue to support young people at risk of disengagement.

What we will do to make Cardiff a great place to grow up

Supporting a Child Friendly recovery

Ref	We will:	Lead Member	Lead Directorate
S1.1	Promote and fulfil children’s rights by: <ul style="list-style-type: none"> Achieving recognition as a Unicef Child Friendly City – which will include the development of a participation charter and framework – by December 2021; Increasing the number of Cardiff schools that are designated as Rights Respecting Schools. 	Cllr Sarah Merry	Education & Lifelong Learning

Ref	Key Performance Indicator	Target
K1.1	The percentage of Cardiff schools that are bronze, silver or gold Rights Respecting Schools	60%
K1.2	The percentage of children and young people between the age of 8 and 18 who are aware of their rights	85%
K1.3	The percentage of children and young people between the age of 8 and 18 who state they are able to do their best to learn and progress at school all or most of the time	90.9%

Safely reopening schools and regaining momentum

Ref	We will:	Lead Member	Lead Directorate
S1.2	Ensure that all Cardiff schools are able to reopen safely and maintain safe learning environments for all pupils and staff, in line with the gradual lifting of Covid restrictions during 2021/22.	Cllr Sarah Merry	Education & Lifelong Learning
S1.3	Produce a Cardiff Schools Recovery Plan by May 2021, including focused action to: <ul style="list-style-type: none"> • Support pupils to re-engage with school life, including a summer programme of city-wide activities; • Address any safeguarding, emotional or mental health concerns; • Deliver catch-up strategies, for example accelerated learning programmes and extra-curricular activities, with a focus on vulnerable children and young people. 	Cllr Sarah Merry	Education & Lifelong Learning
S1.4	Develop and deliver a sustainable, quality approach to blended learning , that enables all children and young people to access education and learning, both within and outside of school, and grow as confident 'independent learners', building on the lessons learnt from the pandemic.	Cllr Sarah Merry	Education & Lifelong Learning
S1.5	Support the health and well-being of the education workforce as schools reopen and work towards the implementation of a new Workforce Development Strategy by March 2022 , to take forward the goals set out in the Cardiff 2030 Vision.	Cllr Sarah Merry	Education & Lifelong Learning
S1.6	Increase the level of support available to young people to help secure and maintain a positive destination in education, employment or training post-16, whilst also helping to mitigate the impact of the emerging economic crisis and the negative effects of disrupted education in examination years, by utilising the Cardiff Commitment partnership to: <ul style="list-style-type: none"> • Improve the accessibility and range of post-16 learning pathways; • Increase the levels of youth work support and mentoring available to the most vulnerable young people; 	Cllr Sarah Merry & Cllr Graham Hinchey	Education & Lifelong Learning, and Economic Development

	<ul style="list-style-type: none"> Co-ordinate a Cardiff approach to the UK Kickstart traineeship programme. 		
S1.7	Introduce pre-16 mentoring capacity for Children Looked After to support education recovery and progression, and continue to forge links with the Bright Start programme for care leavers.	Cllr Sarah Merry & Cllr Graham Hinchey	Education & Lifelong Learning, and Adult Services, Housing & Communities

Ref	Key Performance Indicator	Target
K1.4	Percentage Attendance: Primary	Monitor KPI, but no target set
K1.5	Percentage Attendance: Secondary	Monitor KPI, but no target set
K1.6	Percentage Attendance: Looked after pupils whilst in care in secondary schools	Monitor KPI, but no target set
K1.7	The percentage of all pupils in Year 11 leavers making a successful transition from statutory schooling to education, employment or training	98.5%
K1.8	The percentage of EOTAS learners leaving Year 11 making a successful transition from statutory schooling to education, employment or training	92%

Continuing to deliver the Cardiff 2030 Vision for Education & Learning

Ref	We will:	Lead Member	Lead Directorate
S1.8	<p>Deliver the new schemes in accordance with the Band B 21st Century School Programme of school investment between April 2019 and 2026 to:</p> <ul style="list-style-type: none"> • Increase the number of school places available; • Improve the condition of school buildings; • Improve the teaching and learning environment; • Reshape and enhance specialist provision for pupils with additional learning needs. 	Cllr Sarah Merry	Education & Lifelong Learning
S1.9	Begin to develop a strategic framework for the future prioritisation of 21st Century School and Local Development Plan investment.	Cllr Sarah Merry	Education & Lifelong Learning
S1.10	Develop a ten-year Welsh Education Strategic Plan (WESP) in line with Cymraeg 2050: Welsh Language Strategy.	Cllr Sarah Merry	Education & Lifelong Learning
S1.11	Deliver up to eight new primary schools and two new secondary schools by 2030 through the Local Development Plan in line with any Section 106 agreements and statutory approvals.	Cllr Sarah Merry	Education & Lifelong Learning
S1.12	Deliver enhancements to the school estate through a two-year programme of asset renewal and target investment in schools that require priority action by March 2022.	Cllr Sarah Merry	Education & Lifelong Learning, and Economic Development
S1.13	<p>Invest in digital infrastructure, equipment and new learning technologies for schools and learners in line with the Schools ICT strategy and Welsh Government digital best practice:</p> <ul style="list-style-type: none"> • Complete the refresh of the Wi-Fi infrastructure in every school in the city by September 2021; • Continue to improve the pupil-to-ICT device ratio in all schools to achieve the long-term aspiration of one device for every pupil in every Cardiff school; • Complete a refresh of all audio-visual equipment in all school classrooms by September 2024; • Ensure that every pupil has access to appropriate Wi-Fi connectivity away from 	Cllr Sarah Merry	Education & Lifelong Learning

	school by working with Welsh Government and the telecommunications companies to continue to provide mobile Wi-Fi solutions to those pupils requiring support.		
S1.14	Improve outcomes for children and young people with additional learning needs through successful implementation of the Additional Learning Needs Transformation Programme by 2024.	Cllr Sarah Merry	Education & Lifelong Learning
S1.15	Support Cardiff schools to work towards the introduction of the Curriculum For Wales 2022 , with implementation for nursery through to Year 7 by September 2022, and for all remaining year groups in the period up to 2026.	Cllr Sarah Merry	Education & Lifelong Learning
S1.16	Develop an interim Performance and Evaluation Framework for education in Cardiff that takes account of the national changes to school accountability and assessment arrangements, by September 2021.	Cllr Sarah Merry	Education & Lifelong Learning
S1.17	Continue to deliver the ambitions of the Cardiff Commitment to support children and young people to access careers and work-related experience , with a focus in 2021/22 upon: <ul style="list-style-type: none"> • Delivering the Experiences of Work programme in three secondary school clusters, with a focus on regional economic growth sectors; • Opening up increased Social Value opportunities; • Delivering industry and higher education projects linked to the curriculum with schools. 	Cllr Sarah Merry	Education & Lifelong Learning
S1.18	Develop and embed an approach for Community-Focused Schools to enhance the relationship between schools and communities, with a focus on supporting the continued learning and well-being of vulnerable children and families.	Cllr Sarah Merry	Education & Lifelong Learning
S1.19	Deliver the ‘Passport to the City’ model with the Children’s University and Cardiff University to open up extra-curricular activities to all children and young people in Cardiff by September 2022.	Cllr Sarah Merry	Education & Lifelong Learning

Ref	Key Performance Indicator	Target
K1.9	Asset renewal spend in the financial year 2021/22	£10.5m
K1.10	The percentage of Statements of Special Educational Needs replaced by Individual Learning Plans	25%
K1.11	The percentage of children securing one of their top choices of school placement: Primary (of top three preferences)	96.0%
K1.12	The percentage of children securing one of their top choices of school placement: Secondary (of top five preferences)	91.5%
K1.13	The percentage of learners with their own digital device	70%

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Protecting the well-being of vulnerable children, young people and families

Ref	We will:	Lead Member	Lead Directorate
S1.19	Enable all young people – who are known to social services – to play an active and central role in planning for their transition to adulthood during the year.	Cllr Graham Hinchey	Children’s Services
S1.20	Support mental health and emotional well-being for children and young people by working in partnership to deliver an integrated approach to emotional and mental health support by: <ul style="list-style-type: none"> • Working with the Cardiff and Vale University Health Board (UHB) to continue to develop trusted referral pathways from Early Help teams into the proposed NHS Single Point of Access Emotional and Mental Health Hub by January 2022; • Working with the Cardiff and Vale UHB to refine the role of the Primary Mental Health Specialists to ensure that children and young people access the right specialist emotional and mental support when these needs are first identified; • Promoting consistent whole school approaches to well-being through Thrive and Nurture approaches; • Delivering emotional and mental health support for young people through Youth Worker intervention. 	Cllr Sarah Merry & Cllr Graham Hinchey	Education & Lifelong Learning, and Adult Services, Housing & Communities
S1.21	Continue to reduce the impact of adverse childhood experiences on children’s well-being by developing new ways to review and monitor progress and impact of the Family Gateway, Family Help and Cardiff Parenting teams by March 2022.	Cllr Graham Hinchey & Cllr Sarah Merry	Adult Services, Housing & Communities, and Children’s Services

S1.22	<p>Enable more children to be placed closer to home by:</p> <ul style="list-style-type: none"> • Implementing the action plans arising from the Social Care Commissioning Strategy by December 2022, including: <ul style="list-style-type: none"> – Supporting children to return safely to their own homes during the year using a Reunification Framework; – Re-shaping respite provision to offer flexible short-break opportunities, including emergency provision for children with disabilities; – Developing accommodation sufficiency for vulnerable young people and those leaving care; • Improving the timeliness of the adoption process during 2021/22 by improving linking and matching processes, developing adoption support planning and improving delivery of adoption services. 	<p>Cllr Graham Hinchey</p>	<p>Children's Services</p>
S1.23	<p>Continue to develop and support the Children's Services workforce by implementing a recruitment and retention strategy and workforce plan by March 2022, including:</p> <ul style="list-style-type: none"> • Increasing the tailored recruitment campaigns setting out the Cardiff offer; • Ensuring Social Workers are fully supported by using a multi-disciplinary workforce to support them in discharging their duties; • Building on the progress made in stabilising the workforce, through the market supplement, by progressing new permanent contractual arrangements. 	<p>Cllr Graham Hinchey</p>	<p>Children's Services</p>
S1.24	<p>Make use of community resources and work with partners to support families and better understand the impact of poverty on child protection.</p>	<p>Cllr Graham Hinchey</p>	<p>Children's Services</p>
S1.25	<p>Implement the renewed Corporate Parenting Strategy 2021-24 action plan to improve outcomes and well-being for Children Looked After.</p>	<p>Cllr Graham Hinchey & Cllr Sarah Merry</p>	<p>Children's Services, Education & Lifelong Learning, and Adult Services, Housing & Communities</p>

S1.26	Implement the ‘All Our Futures’ Youth Justice Strategy and Improvement Plan to strengthen governance, performance management and practice.	Cllr Graham Hinchey	Children’s Services
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Ref	Key Performance Indicator	Target
K1.14	The total number of care leavers in categories 2, 3 and 4 ² who have completed at least three consecutive months of employment, education or training in the 12 months since leaving care	65%
K1.15	The total number of care leavers in categories 2, 3 and 4 ² who have completed at least three consecutive months of employment, education or training in the 13-24 months since leaving care	57%
K1.16	The percentage of Children Looked After leaving Year 11 making a successful transition from statutory schooling to education, employment or training	92%

Ref	Key Performance Indicator	Target
Of the total number of Children Looked After:		
K.1.17	The number of Children Looked After placed with parents	No target, but under constant review
K1.18	The number of Children Looked After in kinship placements	Increase where appropriate
K1.19	The number of Children Looked After fostered by Local Authority foster carers	150
K1.20	The number of Children Looked After fostered by external foster carers	Reduce as a percentage of the overall Children Looked After population
K1.21	The number of Children Looked After placed in residential placements	Reduce whilst increasing provision in Cardiff
K1.22	The number of Children Looked After supported to live independently	No target
K1.23	The number of Children Looked After placed for adoption	No target
K1.24	The number of Children Looked After in other placements, such as prison, secure accommodation, supported lodgings and Home Office unregulated placements	No target

² Care Leavers in categories 2, 3 and 4 are those aged 16 or 17, those aged 18 or over and those young people who reconnect to care for education or training purposes. ([Section 104, Social Services and Well-being Act \(Wales\) 2014](#))

Ref	Key Performance Indicator	Target
K1.25	The percentage of children with a Placement Order not placed for adoption within 12 months of the order	35%
K1.26	The percentage of Children Looked After in regulated placements who are placed in Cardiff	60%
K1.27	The percentage of children in regulated placements who are placed within a 20-mile radius of Cardiff	78%
K1.28	The percentage of families referred to Family Help, showing evidence of positive distance travelled	75%
K1.29	The percentage of Children's Services social work posts filled by agency staff	24%

Ref	Key Performance Indicator	Target
Early Help:		
K1.30	The number of people supported through the Family Gateway	7,500
K1.31	The number of people supported by the Family Help Team	1,500
K1.32	The number of people supported by the Support4Families Team	2,000

Ref	Key Performance Indicator	Target
K1.33	The number of first time entrants into the Youth Justice System	114
K1.34	The percentage of children re-offending within six months of their previous offence	40%

Extract From:

Well-being Objective 4:

Safe, confident and empowered communities

Safe, confident and empowered communities are at the heart of any successful city. They play a vital role in connecting people with the social networks and day-to-day services we all depend on.

We will continue to build new Council homes and to develop and lead community regeneration projects that will transform community centres for years to come as a core part of our city's recovery programme. Our hubs and libraries will be re-opened and adapted so that they can operate safely, and we will put in place recovery plans for those community services, including leisure centres, whose business models have been most impacted by the pandemic.

We will work with community leaders, citizens and partners to build greater community cohesion and focus, and through the recently-established Race Equality Taskforce, we will work with partners to identify opportunities for implementing meaningful and practical changes that address racial inequality in the city.

As a city that champions the Welsh language, delivery of our new bilingual policy will support Welsh in the workplace and will ensure that services are easily accessible in both English and Welsh. Investment in Welsh-medium education across the city will continue, with plans approved to expand Ysgol Y Wern and establish new Cylch Meithrin provision, provide dual-stream provision to serve the Plasdŵr development and increase provision in Central Cardiff.

Cardiff has a rich history of diversity and multi-culturalism with over 100 languages spoken in the city. It is also a safe and inclusive city and we know from our engagement work that this is a big part of Cardiff's appeal. We also know that community safety is important for our residents and the Council has strong partnership arrangements in place to address community safety issues.

Although Cardiff is a safe city, crime and anti-social behaviour remains a problem in some of our most deprived communities, and a small number of people are subject to abuse, violence and exploitation. Working with partners, we will deliver a local and targeted approach to crime prevention and safeguarding, protecting vulnerable people – particularly vulnerable young people – from being drawn into knife crime, County Lines and serious organised crime.

Our priorities for delivering Capital Ambition and leading the recovery in 2021/22:

- **Ensuring children and adults are protected from risk of harm and abuse**
- **Promoting the Welsh language**

Progress Made

- **The Council's Hub programme continues to be rolled out, with a new Butetown Creative Hub and refurbished Whitchurch and Rhydpennau Hubs.** Options are being explored for a Youth Hub in the city centre, whilst the Maelfa Health and Well-being Hub, as well as the new domestic abuse one-stop shop in the Cardiff Royal Infirmary, are close to being ready.
- **A joint Child and Adult Exploitation Strategy has been launched,** reflecting new and emerging themes of child and adult exploitation, such as modern slavery.
- The Council provided 1,000 trees for primary schools to plant during the current planting season.
- **Welsh-medium education plans have been approved** to expand Ysgol Y Wern and establish new Cylch Meithrin provision, provide dual-stream provision to serve the Plasdŵr development and increase provision in Central Cardiff.

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Priorities for 2021/22

Covid-19 continues to have significant implications for the well-being and safety of our communities. The closure of Hubs and libraries has meant limited access to community services that play a vital role in the health and well-being of residents. Lockdown has further isolated some of the most vulnerable in society, potentially resulting in under-reporting of incidents of domestic violence and abuse. There is also the risk that tensions between communities could increase as the crisis continues to have an impact on lives and livelihoods.

In response, our priorities will be to continue to invest in our communities and improve access to services, to safeguard and support the most vulnerable that will be most impacted by the pandemic and to work together with our partners to deliver healthy communities.

Ensuring children and adults are protected from risk of harm and abuse

Building on our collaborative efforts in response to the emergence of Covid-19, we will take forward our new joint child and adult exploitation strategy and address new and emerging themes of exploitation, such as modern slavery. In particular, we will work with partners to develop contextual safeguarding, recognising that outside of the family unit, the different relationships that young people form in their neighbourhoods, schools and online can feature violence and abuse.

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

Ensuring children and adults are protected from risk of harm and abuse

Ref	We will:	Lead Member	Lead Directorate
S4.7	<p>Deliver excellent outcomes for individuals, families and communities through the continued embedding of strengths-based practice and Signs of Safety in our frontline social work and preventative teams by:</p> <ul style="list-style-type: none"> Developing and implementing a new structure for the Social Care Training Unit that best meets the needs of the service area and that meets its staff training and development requirements; Reviewing the arrangements for delivering outcome-focussed/strengths-based training to maximise participation and strengthen impact on practice; 	<p>CLlr Susan Elsmore & CLlr Graham Hinchey</p>	<p>Adult Services, Housing & Communities</p>

	<ul style="list-style-type: none"> • Embedding the Quality Assurance framework in Children’s Services case management teams; • Embedding peer audit review processes throughout Adult Services, supported by Quality Assurance panels and champions within the service. 		
S4.12	<p>Undertake a review of commissioned services, including a full review of commissioned activities, throughout 2021 to include:</p> <ul style="list-style-type: none"> • All commissioned services in Children’s Services, including Young Carers Contract, Independent Foster Panel Chair, Assessment and Therapies, Young Families, Family Group Conferencing, Support with Leisure and Overnight Respite; • Direct Payments (Adults and Children’s); • Domiciliary Care Contract. 	<p>Cllr Graham Hinchey & Cllr Susan Elsmore</p>	<p>Adult Services, Housing & Communities</p>
S4.13	<p>Ensure children and adults are protected from risk of harm and abuse by:</p> <ul style="list-style-type: none"> • Implementing the Exploitation Strategy to encompass new and emerging themes of child and adult exploitation by March 2022; • Completing the corporate safeguarding self-evaluations by March 2022; • Continuing the work identified in the Adult Safeguarding Action Plan and monitoring the volume of referrals received. 	<p>Cllr Graham Hinchey, Cllr Susan Elsmore & Cllr Chris Weaver</p>	<p>Adult Services, Housing & Communities</p>

Ref	Key Performance Indicator	Target
K4.9	The percentage of Council staff completing Safeguarding Awareness Training	85%

Well-being Objective 8:

Managing the Covid-19 pandemic

The Council and its public service partners have led the response to the pandemic, preventing the spread of the virus whilst ensuring the continued delivery of key frontline services and the protection of the city's most vulnerable people. With the roll-out of the vaccine programme now proceeding at pace and levels of infection in the city falling as a result of lockdown, the Council looks towards 2021 as a year of recovery. Nevertheless, the pandemic will continue, and measures will still need to be taken to control the spread of the virus and protect our citizens.

Having established a successful Test, Trace, Protect (TTP) service with its partners, the Council has played an instrumental role in safeguarding public health. This work will continue, as the TTP will be embedded as an ongoing service for as long as it remains necessary, with the Council also providing surge capacity for the rest of Wales.

The Council will also play a full role in supporting the local NHS roll-out of the vaccination programme over the spring and summer. Logistical support will continue to be provided as the Council makes full use of its assets, services and networks to support the immunisation of all residents.

The safety and well-being of the workforce remains a foremost consideration for the Council, particularly during this time, which is why all staff have been provided with the necessary PPE to ensure that they can deliver services safely and effectively. Moving forward, the Council's procurement team have secured a resilient pipeline of PPE supply through its partnership with Welsh Government, the NHS and its own contractual arrangements. An accelerated testing service is also in place for Council staff. All of these measures will be supported by the adoption and implementation of a robust Covid-19 Health and Safety Policy, in line with Central and Welsh Government legislation and Public Health Wales Guidance.

To ensure compliance with the regulations issued to keep people safe, protect the NHS and prevent the spread of the virus, Shared Regulatory Services will work with Public Health and South Wales Police to effectively target enforcement activity.

Our priorities for leading the recovery in 2021/22 will be:

- **Supporting the delivery of a mass vaccination programme**
- **Continuing to deliver an effective Test, Trace, Protect Service**
- **Embedding robust health and safety practices across all Council buildings and in service delivery**
- **Ensuring the availability of appropriate PPE to protect staff, service users and residents**
- **Enforcing compliance effectively through the Shared Regulatory Services**

What we will do to ensure the Covid-19 pandemic is effectively managed

We will:	Lead Member	Lead Directorate
Support the delivery of the Mass Vaccination Programme by: <ul style="list-style-type: none"> • Repurposing Council Buildings as vaccination centres; • Providing assistance with the logistical management of attendance at vaccination centres; • Supporting the delivery of the appointment booking system; • Supporting the identification of priority cohorts and the targeting of harder-to-reach groups. 	Cllr Huw Thomas	Economic Development, Resources, and People & Communities
Continue to deliver the Cardiff and Vale Test, Trace, Protect service to ensure effective contact tracing capacity.	Cllr Huw Thomas	Resources
Provide a national Test, Trace, Protect surge capacity service.	Cllr Huw Thomas	Resources
Ensure continued support for high-risk settings, including care homes, home care, support living and hostels by: <ul style="list-style-type: none"> • Working with partners to implement the latest guidance. • Initiating outbreak management responses as required. 	Cllr Susan Elsmore & Cllr Lynda Thorne	People & Communities, and Economic Development
Ensure the Council has a robust Covid-19 Secure Policy, which remains in line with Central and Welsh Government legislation and Public Health Wales Guidance.	Cllr Chris Weaver	Economic Development
Ensure all services that are located in a Council building or delivering contact services complete the risk assessments identified in the Council's Risk Assessment Guidelines.	Cllr Chris Weaver	Economic Development
Ensure the continued timely access to key worker testing (PCR) for Council and partner staff, and the roll-out of additional asymptomatic Lateral Flow Testing for the Council and partners.	Cllr Huw Thomas	People & Communities

Continue to ensure the availability of all necessary PPE to support the safe delivery of Council and partner services for staff and residents.	Cllr Chris Weaver & Cllr Susan Elmore	People & Communities
Enforce compliance with all Covid-19 regulations which fall under the authority of Shared Regulatory Services.	Cllr Chris Weaver	Economic Development

Key Performance Indicator	Target
The number of symptomatic tests undertaken for Council and partner staff	Monitor KPI, but no target set
The number of asymptomatic tests undertaken for Council and partner staff	Monitor KPI, but no target set
The number of items of PPE issued	Monitor KPI, but no target set
The number of Enforcement Notices served <ul style="list-style-type: none"> • Improvement Notices • Closure Notices • Compliance Notices • Fixed Penalty Notices 	Monitor KPI, but no target set

Appendix

This appendix sets out how the delivery of the administrations priorities through the Corporate Plan, has been informed by and is compliant with statutory requirements.

Delivering Capital Ambition

Delivering Capital Ambition, the Council's Corporate Plan, sets out how the Administration's priorities for Cardiff will be achieved, providing clarity on what will be delivered, and by when.

In accordance with the requirements of the Well-being of Future Generations (Wales) Act 2015, Delivering Capital Ambition sets out Cardiff's Well-being Objectives, the steps we will take to achieve them and how we will measure progress.

Setting Well-being Objectives

The Well-being Objectives were set following a self-assessment process undertaken by each directorate. As a result of this exercise a new Well-being Objective – Managing the Covid-19 Pandemic – was adopted for 2021/22.

This process was designed to ensure that each directorate had due regard to the Sustainable Development Principle by encouraging a consideration of the five ways of working:

- **Long term:** The Well-being Objectives and steps in this plan were informed by the Well-being Assessment 2017, the Population Needs Assessment and work on Future Trends undertaken by the Cardiff Public Services Board (PSB).
- **Prevention:** Drawing on the evidence, our Well-being Objectives and steps are designed to tackle both the immediate demand pressures on public services and the root causes of these pressures, most importantly through tackling poverty and inequality.
- **Collaboration:** The Well-being Objectives in this plan were developed in close collaboration with our public service partners, and the Cardiff PSB has adopted the same seven Well-being Objectives in its Well-being Plan, reflecting our shared aspirations and the common understanding of challenges facing the city.
- **Integration:** The Well-being Objectives cut across departmental silos, focussing on what all Council services can do to improve the well-being of the people of Cardiff, and contribute to the seven national Well-being Goals. The Council has also integrated its Strategic Equality Objectives into the Corporate Plan to ensure that the strategic actions for creating a more equal city are embedded in the Council's Planning and Delivery Framework.
- **Involvement:** In developing the Well-being Objectives we have drawn on the results of the annual Ask Cardiff citizen survey – which received over 4,700 responses in 2020 – and on focus groups with 'seldom heard' groups. We continue to involve residents in

decisions which affect them; a 'child-friendly' version of the City Centre Recovery Strategy was developed in eight different languages and consultation has taken place on specific strategies such as One Planet Cardiff.

The Council's Policy Framework

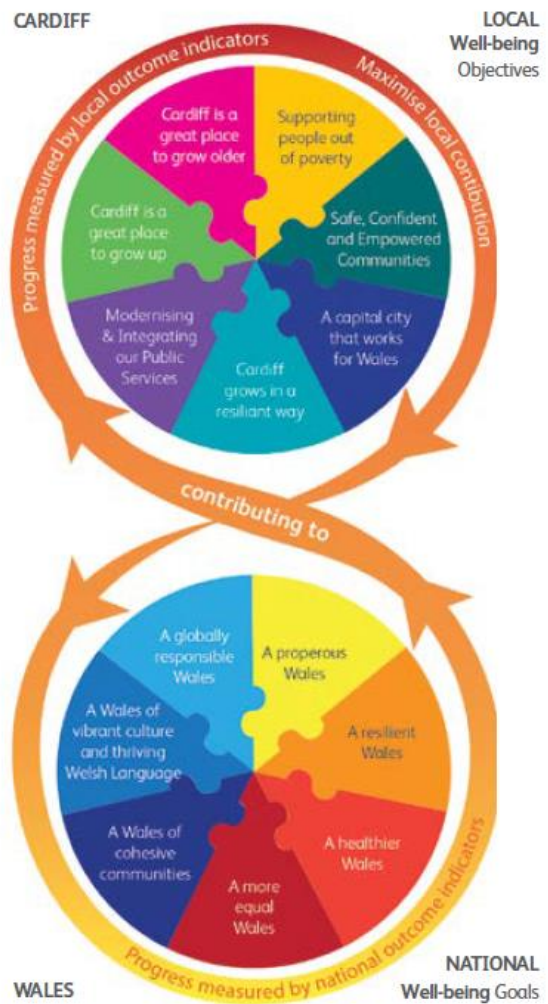
Capital Ambition sets out the Administration's policy agenda. The Corporate Plan and the Well-being Plan are key documents in delivering Capital Ambition, as they translate the Administration's priorities into deliverable organisational objectives.

- **Corporate Plan:** focuses on the issues and services which the Council has prioritised.
- **Well-being Plan:** focuses on areas of collaborative advantage in the delivery of public services. Both the Council and the Public Services Board will measure progress towards achieving the Well-being Objectives using the same indicators of city performance. Not only will this enable partners in Cardiff to keep track of how the city is performing, it will also help demonstrate Cardiff's contribution towards achieving the Welsh Government's aim of improving well-being nationally.

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Contribution to National Well-being Goals

The Welsh Government has set out national Well-being Goals under which Cardiff Council and the Cardiff PSB have agreed complementary local Well-being Objectives. In order to measure Cardiff's progress towards achieving the eight Well-being Objectives, a series of high-level outcome indicators were selected which provide objective measures of the city's performance. Outcome indicators are high-level indicators which measure long-term trends. They provide an overview of the city's performance, both over time and relative to other cities and Local Authorities. The trends they measure are difficult to influence directly and no single body or organisation can be held accountable for delivering them. A full set of outcome indicators is published annually by the Cardiff Public Services Board, most recently in the Cardiff in 2019 analysis, which provides an annual snapshot of how the city is performing.



Glossary of Terms

- **Well-being Objective:** sets out what the Council wants to achieve
- **Outcome Indicator:** a measure of city-wide performance
- **Step:** what the Council will do, and by when, to help achieve each Well-being Objective
- **Key Performance Indicator:** an indicator of operational performance that shows if the steps the Council are taking are effective
- **Target:** sets out a numerical value on Key Performance Indicators to be achieved
- **Budget Setting Process:** how the Council will ensure that resources are allocated annually for the purpose of taking steps to meet its Objectives
- **Self-Assessment:** a process that directorates undertake to help shape Well-being Objectives and identify the steps for inclusion in Delivering Capital Ambition

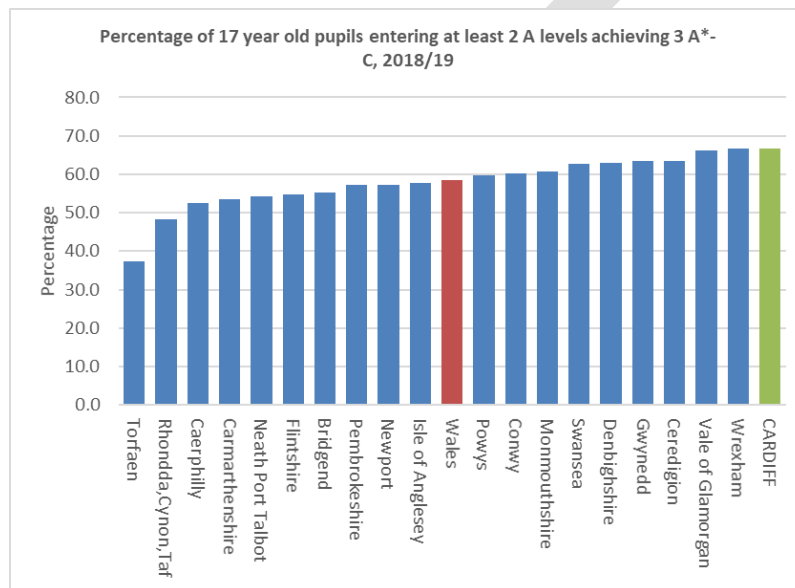
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Well-being Objective 1:

Cardiff is a great place to grow up

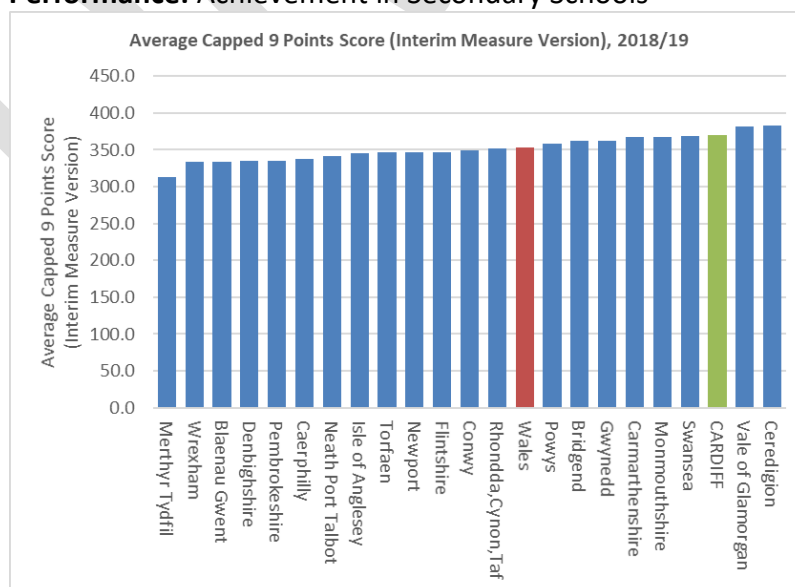
Measuring Progress against the Well-being Objective: Outcome Indicators

Improving City Performance: Achievement at A level³



Source: Welsh Government

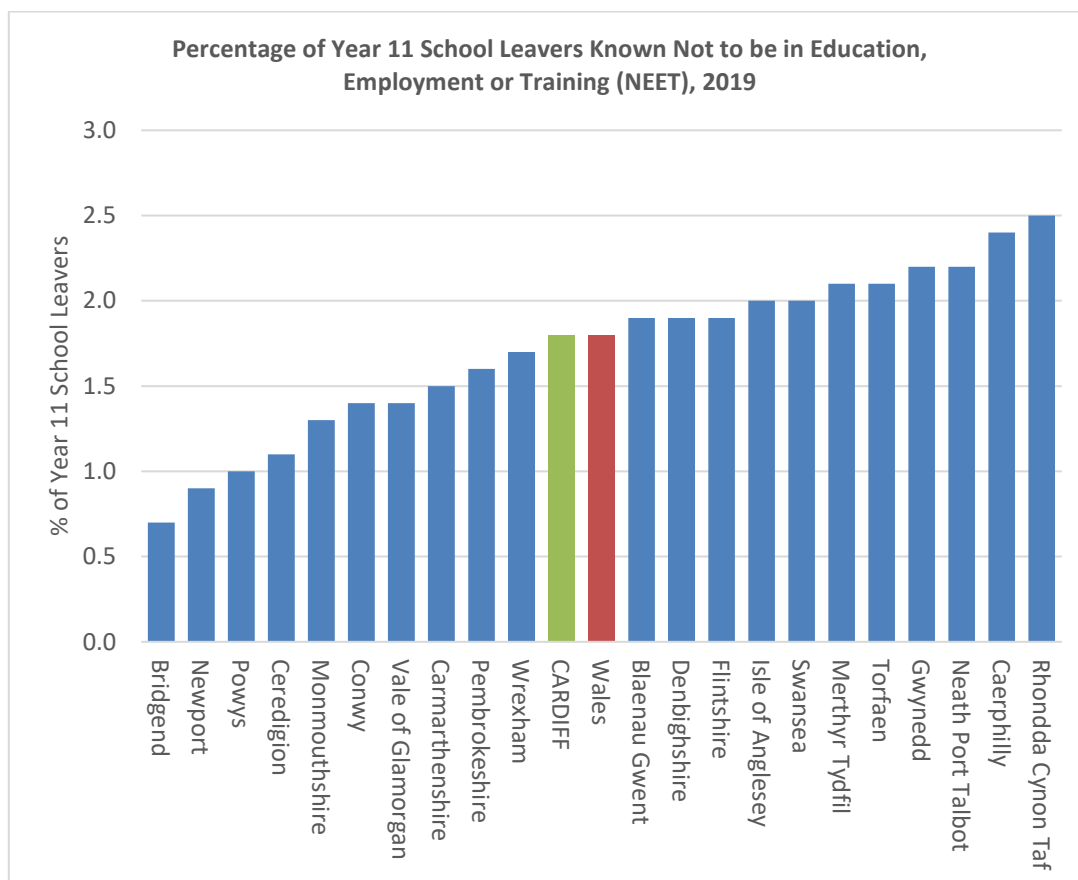
Improving City Performance: Achievement in Secondary Schools³



Source: Welsh Government

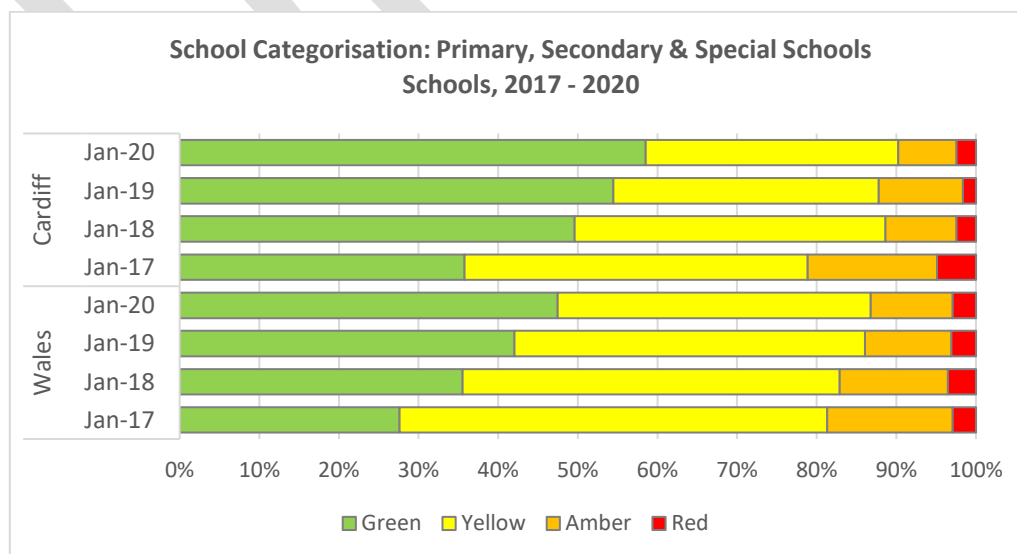
³ This is the latest available data. Due to the coronavirus pandemic, Welsh Government cancelled examinations for 2019/20 and 2020/21 in place of a centre determined grade model. Moving forward, a new assessment is being determined.

Closing the Inequality Gap: 16 year olds not in education, employment or training



Source: Careers Wales

National School Categorisation: The National School Categorisation System aims to provide a clear structure to review how well a school is performing.⁴

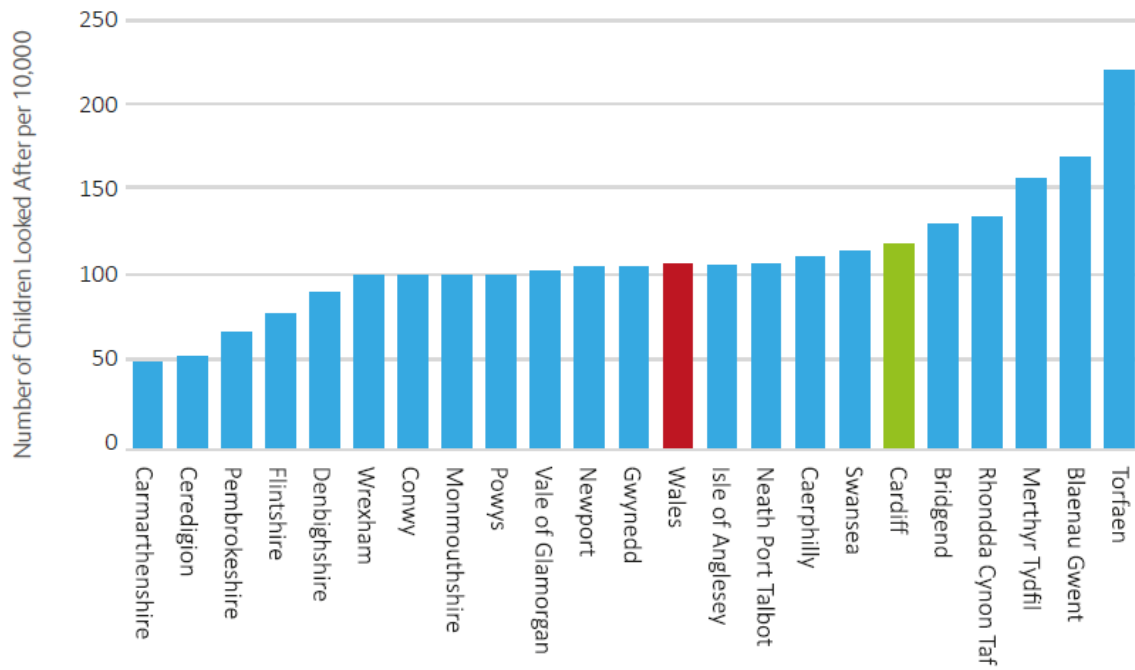


Source: Welsh Government

⁴ Estyn inspections have been suspended due to the pandemic.

Improving City Performance: Number of Children Looked After

Children Looked After per 10,000 Population 2019



Source: Welsh Government

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2021/22 Budget Savings Overview

	£000
Efficiency Savings	5,540
Corporate and Capital Financing Savings	2,164
Schools' Efficiency Savings	2,540
Total	10,244

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Financial Pressures, Commitments, Realignments & Capital Ambition Policy Growth 2021/22

Appendix 3i

Outline	£000
Financial Pressures	
Council Tax Reduction Scheme - Demand	750
Children's Social Work Resource	715
Switch in Waste Streams - increase in domestic waste	500
School Transport - Additional ALN Routes	201
Funding to compensate for reduction in Sustainable Waste Grant	100
Financial Pressures Total	2,266
Commitments	
Amounts Payable as Levies and Contributions	474
Base funding for Children's Social Worker Market Supplement (funded from Financial Resilience Mechanism in 2020/21)	464
Full year funding requirement for Children's Short Stay Assessment Centre (funded on a part year basis in 2020/21)	432
Reinstating the base budget for Project Management Team	240
Service transformation activity post pandemic	200
Contribution to Homelessness Reserve	125
Shared Regulatory Service (provision for pay award)	80
Members' Pay Award	30
Commitments Total	2,045
Expenditure & Income Realignments	
Children's Services - Placements	1,704
Education - Out of County	1,082
School Transport	1,033
Adult Services	750
External Legal Fees	300
Children's Services - Ty Storrie	270
Adult Services - realignment funded by anticipated additional SS Workforce and Sustainability Grant	600
Adult Services - recognition of additional anticipated SS Workforce and Sustainability Grant funding	(600)
Expenditure & Income Realignments Total	5,139
Capital Ambition Policy Growth	
Cardiff Commitment - education and skills	265
Playground Management	188
One Planet Cardiff - delivery support	120
Parks - trees, diversity and urban rangers	112
Support for the city development agenda	50
Digital Services Development	50
Equalities Training Budget	15
Capital Ambition Policy Growth Total	800
TOTAL	10,250

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Financial Pressures, Commitments, Realignment & Capital Ambition Policy Growth 2021/22

Appendix 3ii

By Directorate

Directorate	Outline	£000
Financial Pressures		
Education	School Transport - Additional ALN Routes	201
Waste	Funding to compensate for reduction in Sustainable Waste Grant	100
	Switch in Waste Streams - increase in domestic waste	500
Children's Services	Children's Social Work Resource	715
Corporate	Council Tax Reduction Scheme Demand	750
Financial Pressures Total		2,266
Commitments		
Corporate Management	Amounts Payable as Levies and Contributions	474
	Service transformation activity post pandemic	200
Children's Services	Base funding for Children's Social Worker Market Supplement (funded from Financial Resilience Mechanism in 2020/21)	464
	Full year funding requirement for Children's Short Stay Assessment Centre (funded on a part year basis in 2020/21)	432
Economic Development	Shared Regulatory Service (provision for pay award)	80
Governance & Legal Services	Members' Pay Award	30
Housing & Communities	Contribution to Homelessness Reserve	125
Resources	Reinstating the base budget for Project Management Team	240
Commitments Total		2,045
Expenditure & Income Realignments		
Education	Education - Out of County	1,082
	School Transport	1,033
Governance & Legal Services	External Legal Fees	300
Children's Services	Children's Services - Placements	1,704
	Children's Services - Ty Storrie	270
Adult Services	Adult Services	750
	Adult Services - realignment funded by anticipated additional SS Workforce and Sustainability Grant	600
	Adult Services - recognition of additional anticipated SS Workforce and Sustainability Grant funding	(600)
Expenditure & Income Realignments Total		5,139
Capital Ambition Policy Growth		
Economic Development	Playground Management	188
	Parks - trees, diversity and urban rangers	112
	Support for the city development agenda	50
Education	Cardiff Commitment - education and skills	265
Planning, Transport, Environment	One Planet Cardiff - delivery support	120
Resources	Digital Services Development	50
	Equalities Training Budget	15
Capital Ambition Policy Growth Total		800
TOTAL		10,250

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Capital Ambition - Policy Growth

Appendix 3iii

Directorate	Outline	£000
Economic Development	Playground Management Funding to a) expand the playground management team, thereby improving the ability to react quickly to addressing defects, and b) to meet the additional costs associated with the upkeep of safety surfacing.	188
	Parks - Trees, Biodiversity and Urban Rangers Additional resource to increase the number of Park Rangers to enable the service to perform its existing functions over a wider area and put the service on a more proactive footing.	112
	Support for the City Development Agenda Funding to provide direct policy support for the City Region, Great Western Gateway and other Strategic Partnerships.	50
Economic Development Total		350
Education	Cardiff Commitment - Education and Skills Funding to support the most vulnerable young people to be able to transition into Education, Employment and Training (EET) mid economic crisis and to re-engage those young people that have dropped out of EET during the pandemic: Youth mentoring capacity for Looked After Children Pre-16 whose education and well-being has been severely disrupted and for hard to reach young people who have already dropped out, or are at risk of dropping out of EET. Also the development of a Post 16 Portal to improve the visibility of and access to Post 16 education, training and work based learning opportunities in Cardiff for all young people.	265
Education Total		265
Planning, Transport, Environment	One Planet Cardiff Funding to support the delivery of One Planet Cardiff and Transport White Paper objectives.	120
Planning, Transport, Environment Total		120
Resources	Digital Service Development – Improving the quality of Data Capture and responding to challenges Cardiff has already seen significant take up in services delivered via the mobile app with customers on average demonstrating a minimum of 65% shift to Web and app when new services are introduced. This funding will enable the procurement of a new 'online form builder' to support the creation and implementation of online forms at pace, to meet demand from service areas and our 'digital first' obligation to residents.	50
	Human Resources - Equalities Training Budget To support the equality and diversity of our organisation by increasing the annual funding for each of the Council's five equality networks to £5,000 per annum, in order to increase the capacity for training.	15
Resources Total		65
TOTAL		800

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EMPLOYEE IMPLICATIONS OF 2021/22 BUDGET

All figures are expressed in terms of full time equivalent posts									
Ref	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	Redeploy	TBC	New Post	TOTAL FTEs
Economic Development									
E5	DELETE	Review of staffing arrangements across Parks, Sport and Leisure		(1.3)					(1.3)
E8	DELETE	Review of staffing resources in Management and Support Services	(.2)						(.2)
E10	DELETE	Review of staffing resources in Security Service		(1.0)					(1.0)
E13	DELETE	Review of staffing resources at Saint David's Hall		(1.0)					(1.0)
E14	DELETE	Review of staffing resources in Tourism					(1.0)		(1.0)
E16	DELETE	Review of staffing resources in Strategic Estates		(1.0)					(1.0)
E22	DELETE	Review of staffing resources in Facilities Management	(1.0)						(1.0)
CAPG	CREATE	Playground Management						2.0	2.0
CAPG	CREATE	Parks - Trees, Biodiversity and Urban Rangers						2.8	2.8
CAPG	CREATE	Support for the City Development Agenda						1.0	1.0
Economic Development Net Position			(1.2)	(4.3)	0.0	0.0	(1.0)	5.8	(.7)
Education									
E26	DELETE	Review of staffing resources in Business Support		(2.0)					(2.0)
CAPG	CREATE	Cardiff Commitment - Education and Skills						7.0	7.0
Education Net Position			0.0	(2.0)	0.0	0.0	0.0	7.0	5.0
Planning, Transport & Environment									
E43	DELETE	Review of staffing resources	(6.0)						(6.0)
CAPG	CREATE	One Planet Cardiff						2.0	2.0
Planning, Transport & Environment Net Position			(6.0)	0.0	0.0	0.0	0.0	2.0	(4.0)
Performance and Partnerships									
E49	DELETE	Review of staffing resources in Policy & Partnerships and Performance Management					(2.8)		(2.8)
Performance and Partnerships Net Position			0.0	0.0	0.0	0.0	(2.8)	0.0	(2.8)
Housing & Communities									
E55	DELETE	Review of staffing resources in Benefit and Assessment Support Functions	(1.0)						(1.0)
E57	DELETE	Review of directorate wide business functions					(1.0)		(1.0)
E58	DELETE	Review of staffing resources in Tenant Participation		(2.0)					(2.0)
Housing & Communities Net Position			(1.0)	(2.0)	0.0	0.0	(1.0)	0.0	(4.0)
Social Services									
E66	DELETE	Review of Business Support Arrangements					(3.0)		(3.0)
Social Services Net Position			0.0	0.0	0.0	0.0	(3.0)	0.0	(3.0)
Resources									
E70	DELETE	Review of staffing resources Information Governance					(1.0)		(1.0)
E74	DELETE	OH Nurse NHS-Partner		(.45)					(.5)
E75	DELETE	Review of staffing resources in Enterprise Architecture		(1.0)					(1.0)
E76	DELETE	Review of staffing resources in ICT					(1.0)		(1.0)
Resources Net Position			0.0	(1.5)	0.0	0.0	(2.0)	0.0	(3.5)
Council Net Position			(8.2)	(9.8)	0.0	0.0	(9.8)	14.8	(13.0)

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Changes for Cardiff

Consultation on Cardiff Council's 2021/22 Budget Proposals

Research Findings
February 2021



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



#gweithiogydangilydd
#workingtogether

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Cardiff Research Centre

Cardiff Research Centre is part of the City of Cardiff Council's Policy, Partnerships & Community Engagement service. We strive to deliver research, information and consultation services for the City of Cardiff Council and its partner organisations.

Services include:

- Collection, analysis and interpretation of primary survey data;
- Analysis and interpretation of a wide range of secondary demographic and socioeconomic data including the Census and all other sources from the wider data environment;
- Specialised studies on a wide range of topics including social, economic and demographic data sources and their uses;
- Quantitative and qualitative research and consultation projects;
- Supporting the Cardiff Debate Community Engagement exercise with other public service partners;
- Management of the Cardiff Citizens' Panel;
- Focus Group facilitation;
- Advice and support on all aspects of research including survey & questionnaire design, &
- GIS thematic & schematic mapping services.

For further information please contact:

Cardiff Research Centre

Email: research@cardiff.gov.uk or consultation@cardiff.gov.uk



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1. Consultation methodology

Consultation on the Council's budget proposals for 2021/22 was undertaken by the Cardiff Research Centre. The consultation ran from 13th January to 10th February 2021, following the budget announcement from the Welsh Government on 22nd December 2020.

Throughout 2020, the COVID-19 pandemic had a major impact on both the delivery of Council services, and on the lives of residents. Lockdown restrictions were eased and re-introduced at various points throughout the year, both locally and nationally, in response to the spread of the virus. At the time of consultation, the whole of Wales was under Alert Level 4 which required residents to stay at home as much as possible, not to mix with other households, and non-essential shops and community buildings closed.

These restrictions made the traditional methods of engagement impossible. In previous years, paper copies of the survey would be made available to residents in public buildings such as Hubs, libraries and community centres across the city. The 2021-22 Budget Consultation was therefore delivered solely online.

Other methods used to promote the survey, such as emails to schools, and flyers and posters in GP surgeries were also not available this year, given the additional demands on these services.

The Cardiff Research Centre worked closely with partnership organisations to ensure as representative a response as possible. In a bid to ensure the survey was promoted as widely as possible, the survey was promoted via:

a) Email

- Organisations known to work with less frequently heard groups (see Appendix 6)
- Cardiff Youth Council
- Cardiff's Citizen's Panel

b) Internet/intranet

The survey was hosted on the Council website, and promoted to Council employees via DigiGov, Intranet and Staff Information.

c) Social media

The survey was promoted to almost 90,000 followers via Facebook and Twitter by the Corporate Communications Team throughout the consultation period. The Facebook campaign reached approximately 150,425 users, and on Twitter, 989,898 users.

Targeted promotion was facilitated via stakeholder's social media accounts and Facebook boosts aimed at those less frequently heard i.e. under 25's, Minority Ethnic groups and those living in the 'Southern Arc'¹ of the city. This reached around 125,200 users, with 2,973 clicks through to the survey itself.

¹ See Appendix 6 for map of 'Southern Arc'

A separate survey was distributed to secondary schools across Cardiff.

After data cleansing to remove blank and duplicated responses, **a total of 2,870 responses** were received from the main and youth surveys.

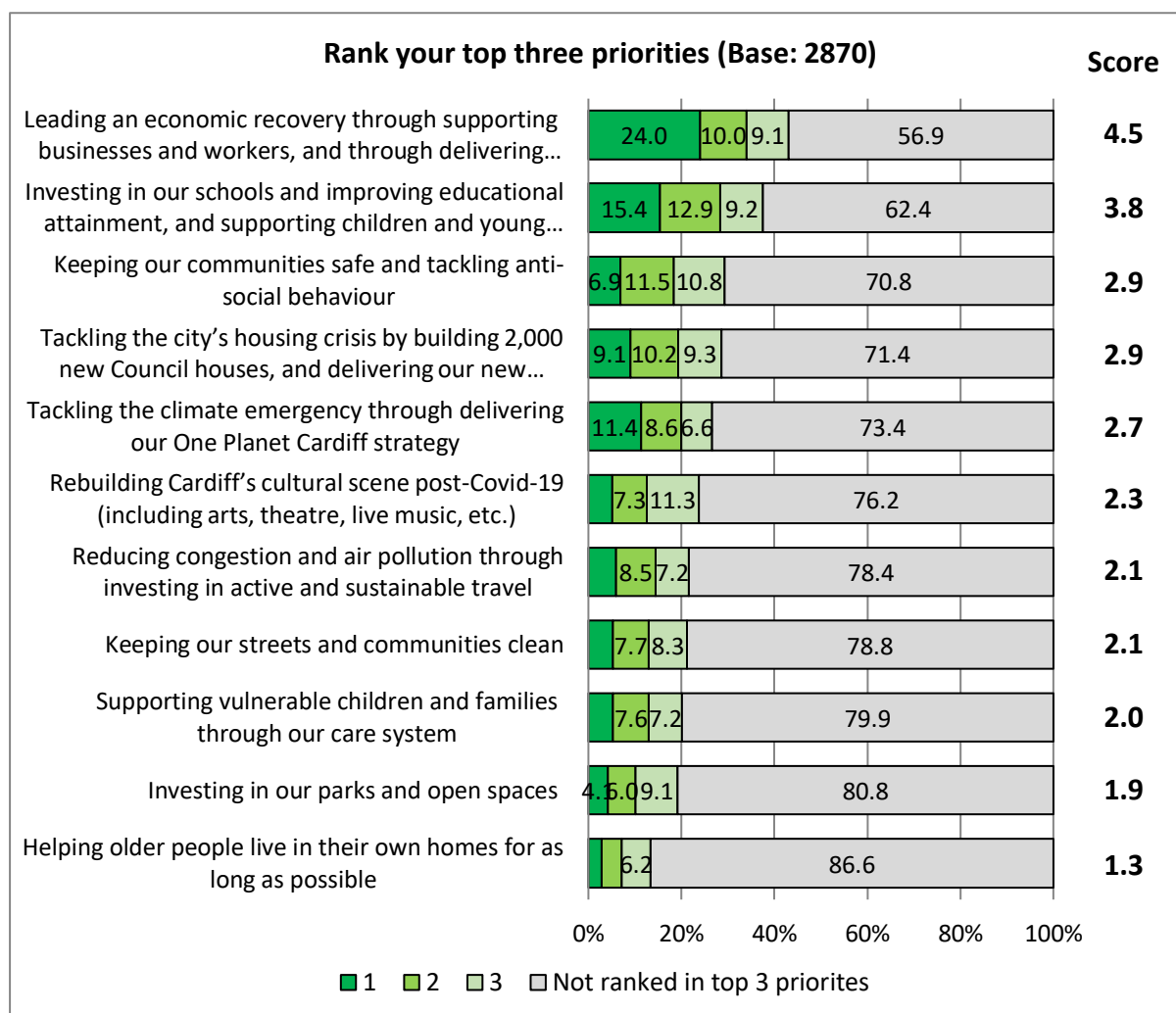
Scoring provided to each priority

Responses to the ranking questions were validated to exclude non-responses, therefore including only those giving at least one exclusive ranking score per priority.

Scores were calculated by assigning eleven points for each first place ranking, ten points for each second place ranking and nine points for each third place ranking, this combined figure was then divided by the overall number of respondents answering this question, to give a final score.

2. Results / Council Service Priorities

Q1. Here we have outlined some of the services the Council delivers to support our economy and our communities as we emerge from the Covid-19 crisis. We would like you to rank your top three priorities in order of importance.



Scores were calculated by assigning eleven points for each first place ranking, ten points for each second place ranking and nine points for each third place ranking, this combined figure was then divided by the overall number of respondents answering this question, to give a final score.

The three areas ranked as most important were:

1. Leading an economic recovery through supporting businesses and workers, and through delivering our major regeneration schemes
2. Investing in our schools and improving educational attainment, and supporting children and young people.
3. Keeping our communities safe and tackling anti-social behaviour

The different responses provided by demographic group are detailed in Appendix 2.

Q2. Please tell us why your highest priority is important to you

Respondents were asked to explain why they had voted for their highest priority. A total of 1,874 comments were received, which have been grouped in to themes, with the top three shown below for each of the top three priorities. A full list of themes is available in Appendix 3.

1) Leading an economic recovery through supporting businesses and workers, and through delivering our major regeneration schemes (449 comments were left in relation to this priority)

Theme	No.	%	Example Comments
Economic Recovery Key to everything else	212	47.2	<ul style="list-style-type: none"> – Focus needs to be on this to support any other objective. – Without an economic recovery, many of the other items cannot happen. – Everything depends on the economy. – Unless we recover economically, we will never be in a position to fulfil any of the above. – Without economic recovery, you can forget the rest.
Employment opportunities / Back to work	123	27.4	<ul style="list-style-type: none"> – If businesses flourish, there will be more employment. – It is vital to keep businesses running if they are viable, or will be post-Covid. This increases revenue for the LA and helps to prevent unemployment. – We need to generate more jobs to start recovery. – Successful economically will provide employment and opportunities, which in turn will raise living standards if fairly distributed.
Needed to generate income / Wealth	103	22.9	<ul style="list-style-type: none"> – Economic recovery will produce more tax revenue that can then be used to improve housing, healthcare, education etc. – We have to have a strong economy to give people jobs which will then mean they have money to spend and a sense of self-worth. – Economic recovery is critical to bringing back money to the city. A wealthy city can fund change. – Keeping people in work is the best way to seed potential for kids to achieve at school, people to take responsibility for their own health, improve their living situation and contribute through paying income tax and council tax.

2) Investing in our schools and improving educational attainment, and supporting our children and young people. (281 comments were left in relation to this priority)

Theme	No.	%	Example Comments
Good Education is crucial	113	40.2	<ul style="list-style-type: none"> – Education is the foundation for not just the current generation but many to follow. – Without education, economic recovery cannot be achieved. – Education is the key to ensuring the city is a dynamic and attractive place for businesses and workers. Without this, the city will be less able to afford all other plans. – Tackling education inequality could help address poverty in the long term.
Children are the future	106	37.7	<ul style="list-style-type: none"> – Children are the future of the city. – Our children are our future! – Vital to support children's education and wellbeing - all investment for the future. – Young people are the future. – Children are our future leaders and need the biggest investment.
Too much time missed from education	84	29.9	<ul style="list-style-type: none"> – The younger generation have missed almost two years of education due to COVID -19. This gap needs to be filled with training opportunities etc. – Most disrupted education of a generation. Lifelong consequences for young people. – The children and young people have been robbed of their normal childhood and education, and every effort should be made to rectify this.

3) Keeping our communities safe and tackling anti-social behavior

A total of 122 comments were received for this priority, which have been grouped into the following themes:

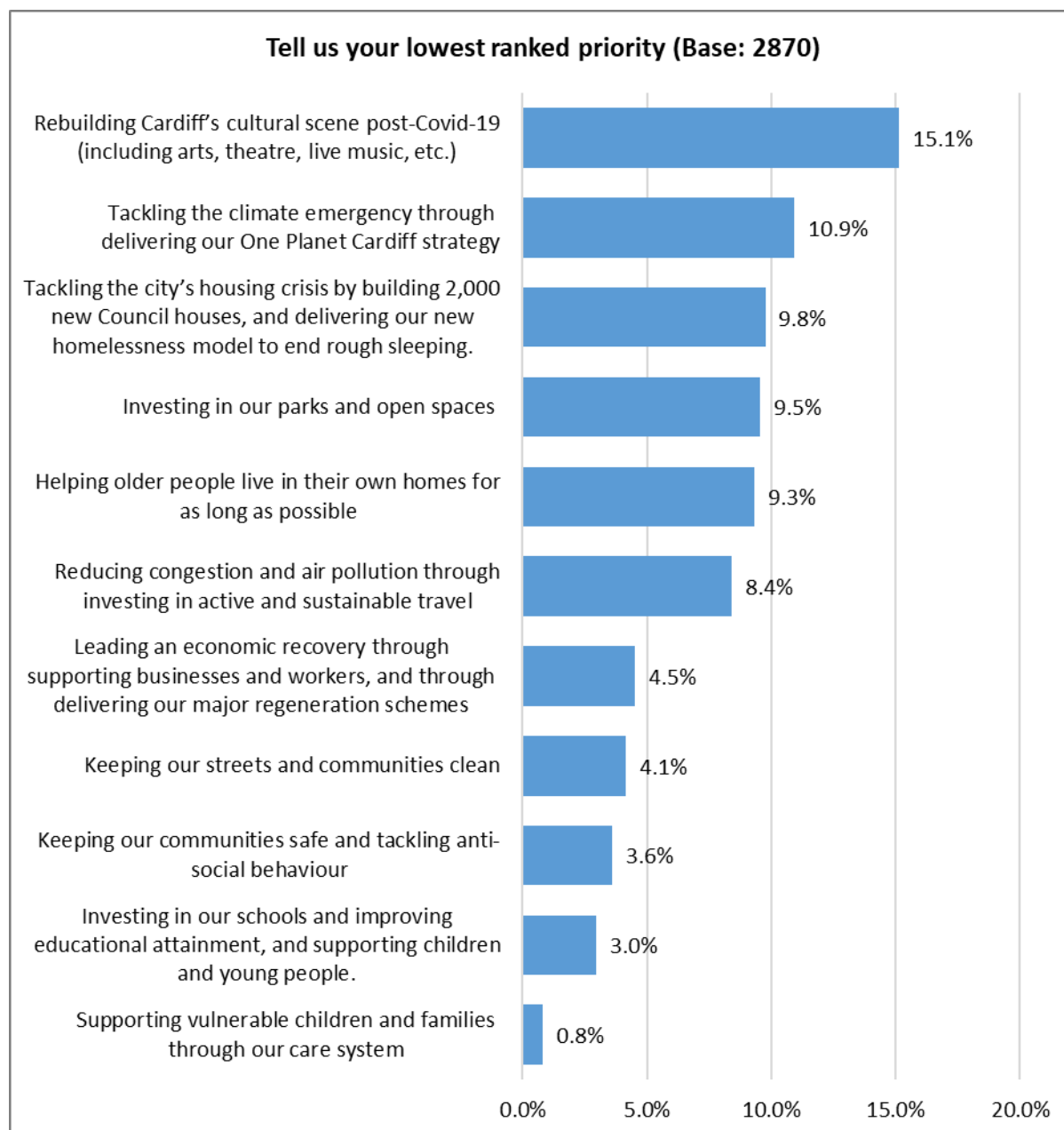
Theme	No.	%	Example Comments
Safety should be priority/People don't feel safe	57	46.7	<ul style="list-style-type: none"> – You need to feel and be safe when you leave your house at any time of the day or night. – Antisocial behaviour and crime appears to be on the rise and it makes me feel unsafe. – The scourges of Cardiff are drugs and aggressive begging. I would like to feel safe again! – A safe community is integral to achieving each of the other goals
Antisocial behaviour out of control	50	41.0	<ul style="list-style-type: none"> – Anti-social behaviour keeps me trapped indoors and scared to go out even for a walk – We have seen an increase in anti-social behaviour and it's quite frightening how quickly you feel less safe in your area. – Antisocial behaviour is getting worse year on year, it is also become more aggressive in nature. – I have spent at least four years reporting anti-social behaviour of off road bikes in my area, i have been attacked a number of times and i want something done. – In Canton, where I live it's intimidating with down and outs drinking, arguing, swearing and urinating outside the church near the local canton Tesco. Youths run amok stealing -from breaking into cars, sheds houses, racing cars through the area late at night.
Crime is High	28	23.0	<ul style="list-style-type: none"> – Crime is getting worse and it has a huge impact on the victims that goes way past the day it is committed. – A lot of knife crime has occurred in recent months involving teenagers as well as adults. – Petty crime is increasing as Police are spending all their time on unnecessary CV19 enforcement

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

Q3. We would also like you to tell us your lowest ranked priority

Respondents were then asked to identify which of the eleven priorities they felt to be of lowest importance.

‘Rebuilding Cardiff’s cultural scene post COVID-19’ was seen as of lowest importance amongst 15.1% of respondents, followed by ‘Tackling climate emergency through delivering our One Planet Cardiff Strategy’ (10.9%) and ‘Tackling the city’s housing crisis’ (9.8%).



There were differences of opinion by demographic group analysed, which are detailed in Appendix 2. There were no patterns correlating with level of deprivation.

Q4. Please tell us why your lowest priority is least important to you

Respondents were asked to explain why they had chosen their lowest priority. A total of 1,875 comments were received across all priorities. The table below identifies the priority which was deemed the lowest by respondents. 300 comments were left in relation to this priority, which have been grouped in to themes, with the top three shown below. A full list of themes is available in Appendix 4.

Rebuilding Cardiff's cultural scene post-Covid-19 (including arts, theatre, live music, etc.)

Theme	No.	%	Example Comments
More important issues	212	70.7	<ul style="list-style-type: none"> – There are more important things. – With everything that has happened, right now it feels like a 'nice to have'. Let's get the basics right first. – Children, vulnerable adults, climate change and the business economy are more important than entertainment at present. – In terms of a priority it's not something that a 'council' needs to throw resources at, for the most part a cultural scene will evolve naturally devised by people for themselves.
This will happen organically	61	20.3	<ul style="list-style-type: none"> – I feel that live music and culture will naturally happen once venues can open back up. Investment should be made elsewhere in the interim. – Because with economic recovery this sector will organically recover. – The cultural scene will still flourish after the crisis.
Private Sector/ Communities can assist	44	14.7	<ul style="list-style-type: none"> – If there is a demand for such things then private businesses will see the opportunity and respond accordingly. Public money should be focussed on services that only the council can/should provide. – This is something that can be left to the private sector. – This can potentially be driven by other agencies allowing the LA to concentrate on the other areas.

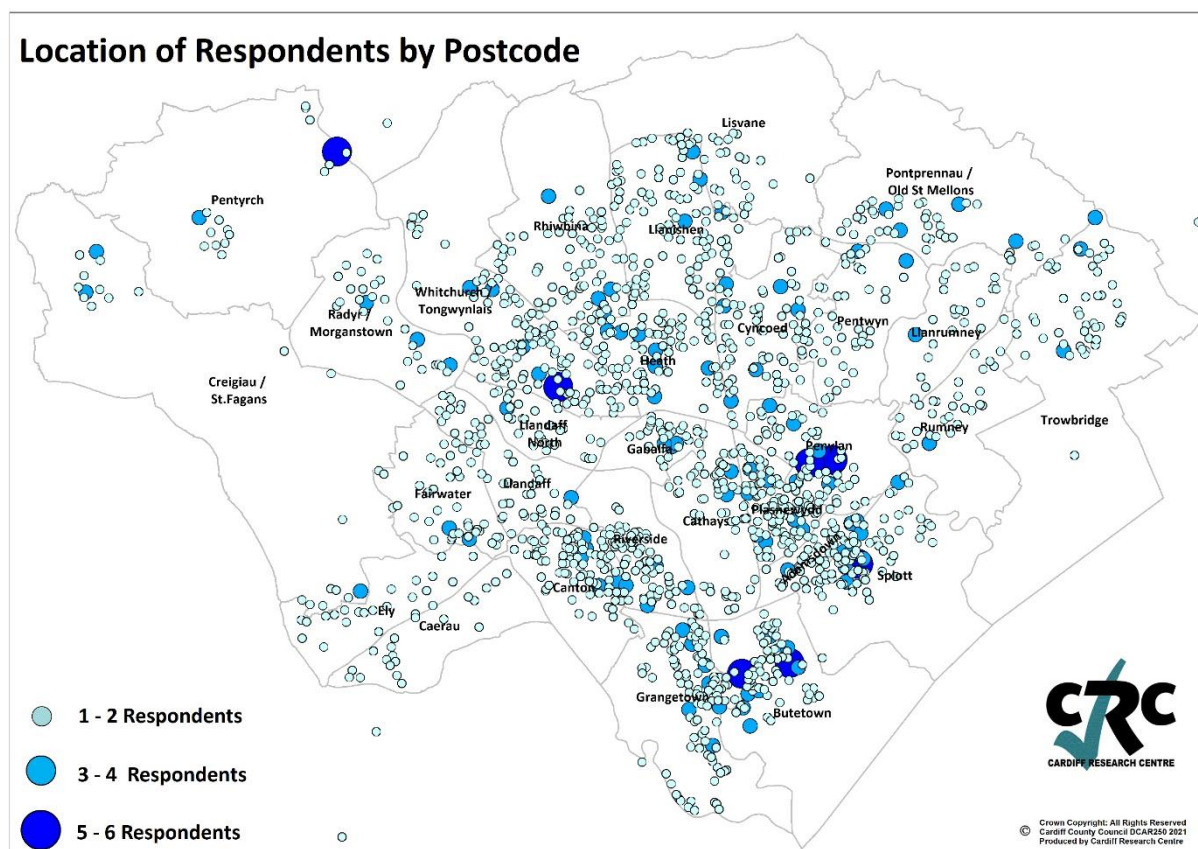
Q5. Do you have any other comments?

Respondents were given the opportunity to leave any additional comments they had in relation to the survey. A total of 623 comments were received, which have been grouped in to themes, with the top three shown below. A full list of themes is available in Appendix 5.

Theme	No.	%	Example Comments
Difficult to prioritise options provided	92	14.8	<ul style="list-style-type: none"> – You can't put any of these in the lowest priority these all improve the lives of citizens. – All the policies listed here are vital for Cardiff. Choosing between them is impossible really - maybe you could also ask for suggestions as to how money could be saved, or new ways of doing things. – It's hard to choose between mostly vital services. In a civilised society the authority would not have to make these kinds of choices. – All on the list are important.
Don't Waste Money / Unnecessary Projects / Overdevelopment	83	13.3	<ul style="list-style-type: none"> – Stop spending many millions of pounds on traffic calming schemes. – Stop ploughing money into projects that are not prioritised e.g. cycle lanes, paths, outdoor dining areas - back to basics every time. – Less vanity schemes, more true infrastructure provisions. – Construction and tearing down of the new music centre in Cardiff Bay seems entirely illogical and wasteful. – Wasting tax payers' money on the closure of Castle Street and rerouting cars and buses.
Invest in / Protect Green Spaces	50	8.0	<ul style="list-style-type: none"> – Stop destroying green spaces, stop building student flats and stop building offices. Build council housing. – The Council must stop allowing building on essential green spaces such as the Northern Meadows. These are irreplaceable and building on them is completely inconsistent with the Council's adoption of a Climate Emergency. – Stop talking about having a green policy and then continue to chop hundreds of trees down and build on green spaces. – Don't murder the meadows.

3. Appendix 1 - About You

Please provide your postcode:



What was your age last birthday?

There was an under-representation of respondents aged 16 - 34 (26.8% compared with 41.2% for the population as a whole, reflecting the proportion seen last year). The over-representation of those aged 55 and over seen for the 2020-21 consultation was reduced from 12.0 percentage points to 4.5.

	No.	%
Under 16	11	0.4
16-24	205	7.9
25-34	496	19.0
35-44	498	19.1
45-54	426	16.3
55-64	464	17.8
65-74	343	13.1
75+	95	3.6
Prefer not to say	73	2.8
	2611	100.0

	%	MYE 2019
16-34	26.8	41.2
35-54	35.4	28.8
55+	34.5	30.0

Are you...?

	No.	%
Female	1257	48.4
Male	1207	46.5
Prefer not to say	18	0.7
Other	113	4.4
	2595	100.0

Do you identify as Trans?

	No.	%
Yes	14	0.6
No	2311	93.3
Prefer to self-describe	17	0.7
Prefer not to say	135	5.5
	1700	100.0

How many children live in your household?

	No.	%
No children	1801	72.8
Yes, under 5 years old (pre-school)	219	8.9
Yes, aged 5 - 11 (primary school)	299	12.1
Yes, aged 11 - 16 (secondary school)	239	9.7
Yes, aged 16 - 18 in full-time education, or working	122	4.9
Yes, aged 16 - 18 but not in full time education or working	21	0.8
	2474	-

Do you care, unpaid, for a friend or family member due to illness, disability, a mental health problem or an addiction, cannot cope without your support?

	No.	%
Yes	355	14.8
No	2036	85.2
	2391	100.0

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

	No.	%
Working full-time (30+ hours per week)	1384	55.5
Working part-time (less than 30 hours per week)	278	11.2
On a zero-hour contract	21	0.8
In full time education	100	4.0
Unemployed - Registered Job Seeker	27	1.1
Unemployed - Unregistered but seeking work	22	0.9
Permanently sick or disabled person	57	2.3
Wholly retired from work	466	18.7
Looking after home	29	1.2
Caring for a child or adult	42	1.7
Other	66	2.6
	2492	100.0

Which best describes your housing tenure?

	No.	%
Owned outright	882	35.5
Owned with a mortgage	1015	40.8
Rented from the Local Authority	43	1.7
Rented from a Housing Association	69	2.8
Private rented	414	16.7
Other	62	2.5
	2485	100.0

Are you or a member of your household...?

	You		A member of your household	
	No.	%	No.	%
Currently serving	14	0.5	56	2.0
An armed forces service leaver (Veteran)	71	2.5	79	2.8
Total	85	3.0	135	4.7

Do you identify as a disabled person?

	No.	%
Yes	268	10.6
No	2135	84.5
Prefer not to say	124	4.9
	2527	100.0

	No.	%
Deaf/Deafened/Hard of Hearing	144	5.7
Learning impairment/difficulties	33	1.3
Wheelchair user	14	0.6
Long-standing illness or health condition (e.g. cancer, HIV, diabetes or asthma)	340	13.5
Mental health difficulties	223	8.8
Visual impairment	41	1.6
Mobility impairment	150	5.9
Prefer not to say	115	4.6
Other	23	0.9
	2527	-

Do you regard yourself as belonging to a particular religion?

	No.	%
No, no religion	1314	53.5
Christian (Including Church in Wales, Catholic, Protestant and all other Christian denominations)	885	36.0
Muslim	29	1.2
Buddhist	14	0.6
Hindu	6	0.2
Jewish	12	0.5
Sikh	2	0.1
Other	42	1.7
Prefer not to answer	154	6.3
	2458	100.0

How would you describe your sexual orientation?

	No.	%
Bisexual	103	4.2
Gay Woman/Lesbian	32	1.3
Gay Man	113	4.6
Heterosexual/Straight	1897	77.9
Other	22	0.9
Prefer not to answer	267	11.0
	2434	100.0

Do you consider yourself to be Welsh?

	No.	%
Yes	1612	68.6
No	739	31.4
	2351	100.0

What is your ethnic group?

Main Survey

Overall, 85.6% of those giving their ethnicity were of a white background, broadly reflecting that of the population of Cardiff as a whole (84.7%), according to the 2011 Census.

	No.	%
White - Welsh/English/Scottish/Northern Irish/British	2082	85.6
White - Any other white background	106	4.4
White - Irish	31	1.3
Any other ethnic group	16	0.7
Mixed/Multiple Ethnic Groups - Any other	15	0.6
Asian/Asian British - Indian	14	0.6
Mixed/Multiple Ethnic Groups - White & Asian	13	0.5
Asian/Asian British - Bangladeshi	9	0.4
Mixed/Multiple Ethnic Groups - White and Black Caribbean	9	0.4
Asian/Asian British - Chinese	8	0.3
Asian/Asian British - Pakistani	8	0.3
Asian/Asian British - Any other	6	0.2
Mixed/Multiple Ethnic Groups - White and Black African	5	0.2
Arab	3	0.1
Black/African/Caribbean/Black British - African	3	0.1
Black/African/Caribbean/Black British - Caribbean	3	0.1
Black/African/Caribbean/Black British - Any other	1	0.0
Prefer not to say	101	4.2
	2433	100.0

Youth Survey

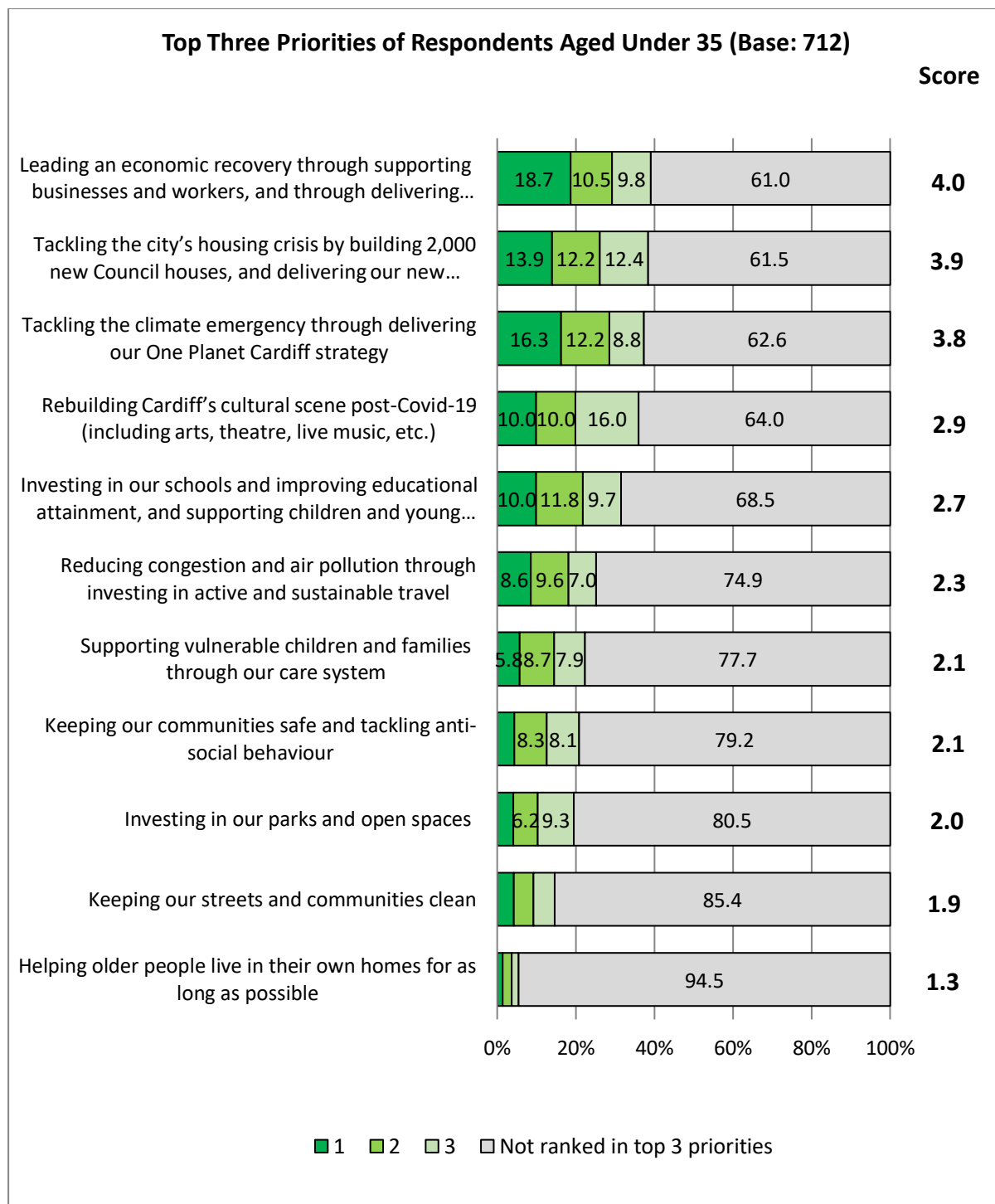
	No.	%
White	50	73.5
Asian	12	17.6
Black	2	2.9
Mixed	4	5.9
	68	

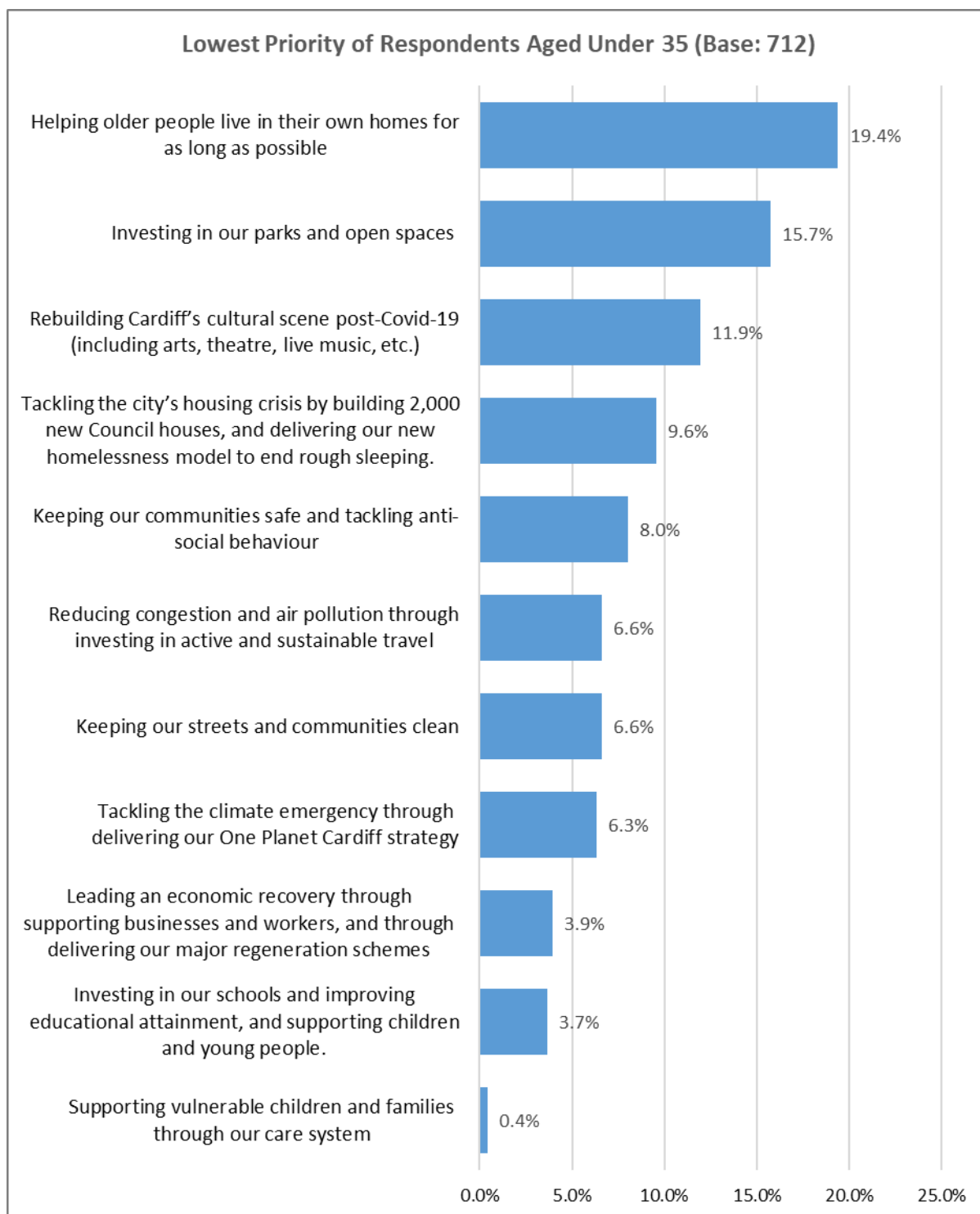
4. Appendix 2 – Priorities by Demographic

Respondents **under the age of 35** prioritised:

1. *Leading an economic recovery*
2. *Tackling the city’s housing crisis*
3. *Tackling the climate emergency*

The lowest priority was *Helping older people live in their own homes for as long as possible*

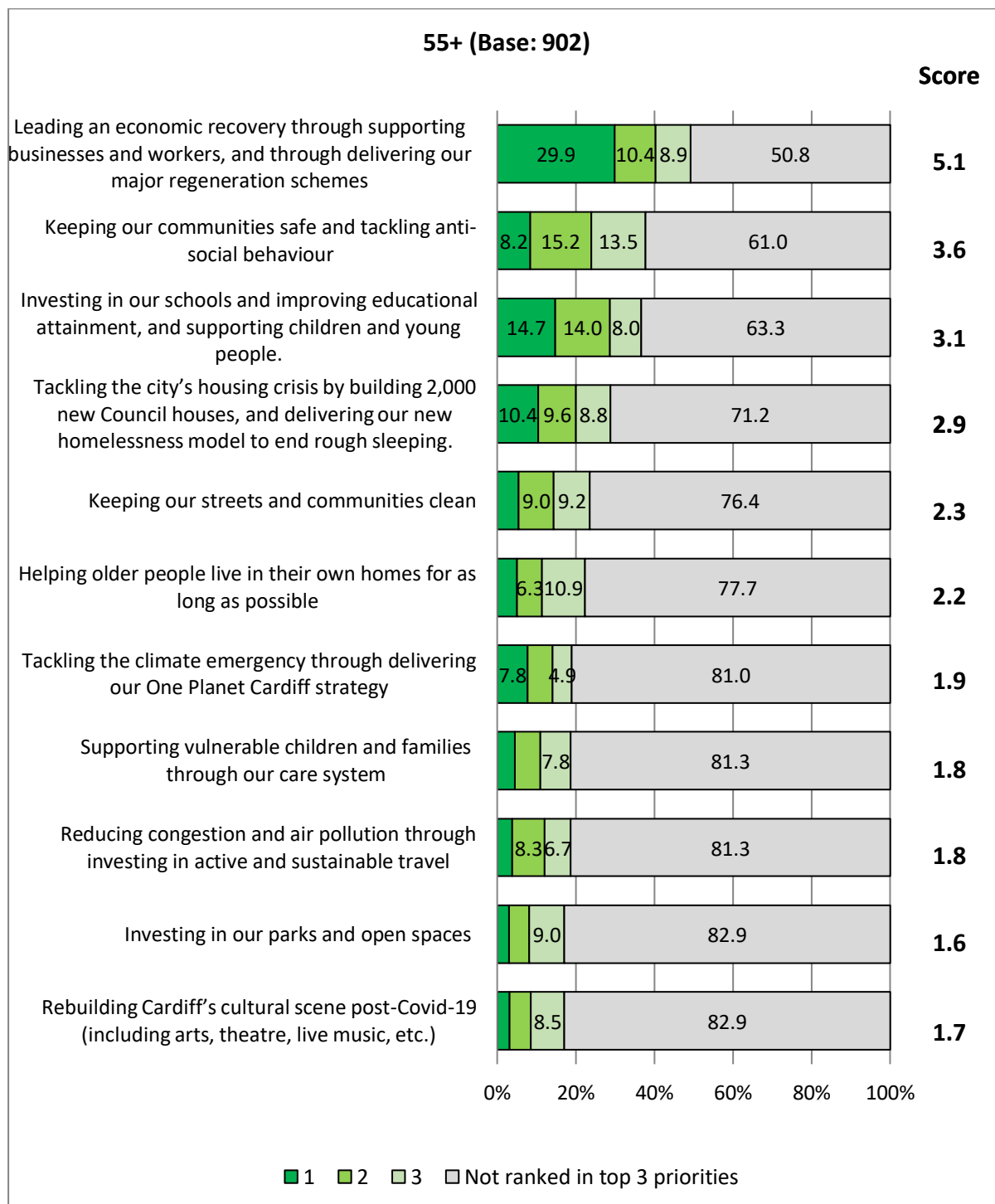


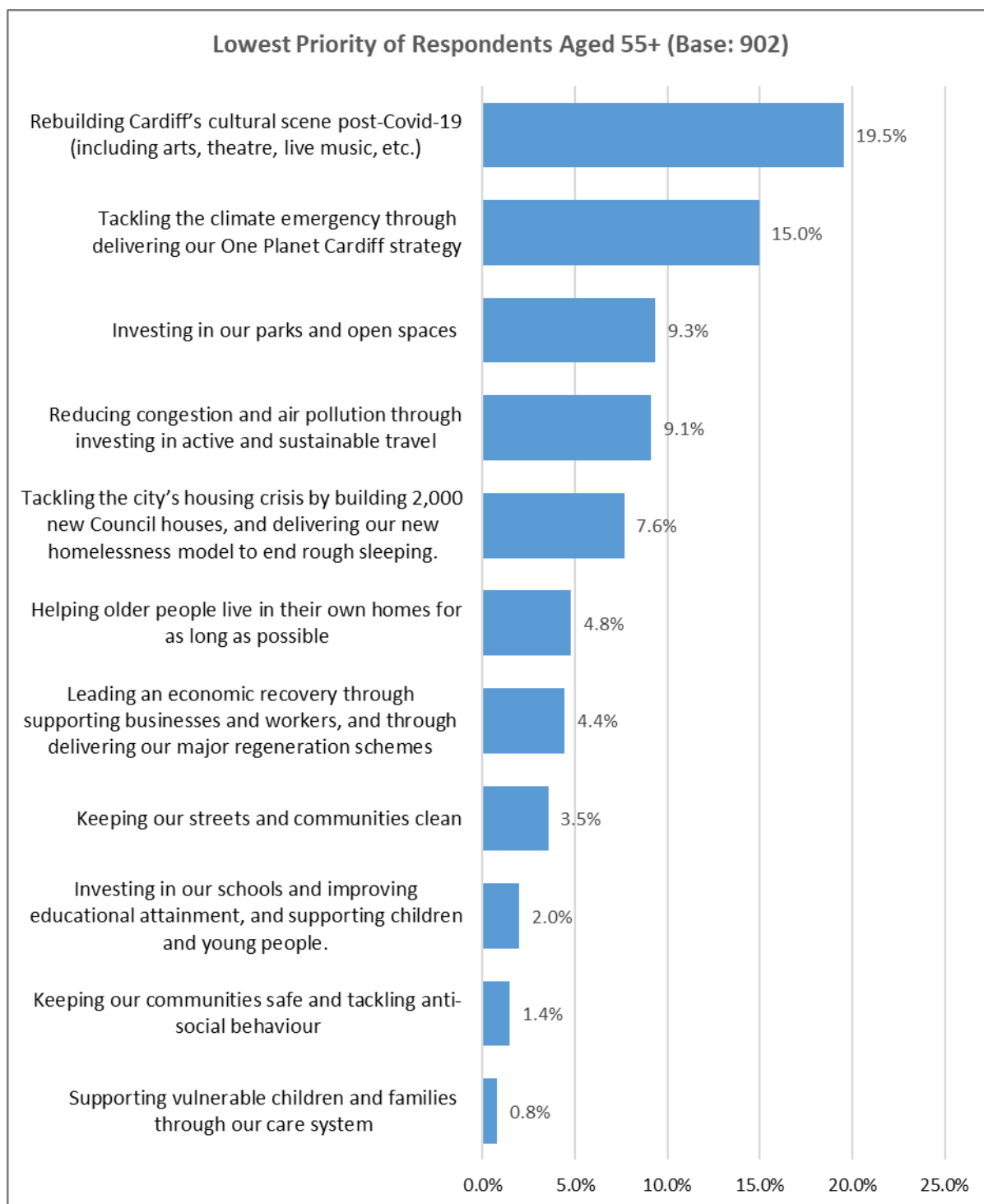


Respondents aged 55 and over prioritised:

1. *Leading an economic recovery*
2. *Keeping our communities safe and tackling anti-social behaviour*
3. *Investing in our schools and improving educational attainment, and supporting children and young people*

The lowest priority was *Rebuilding Cardiff's cultural scene post COVID-19*

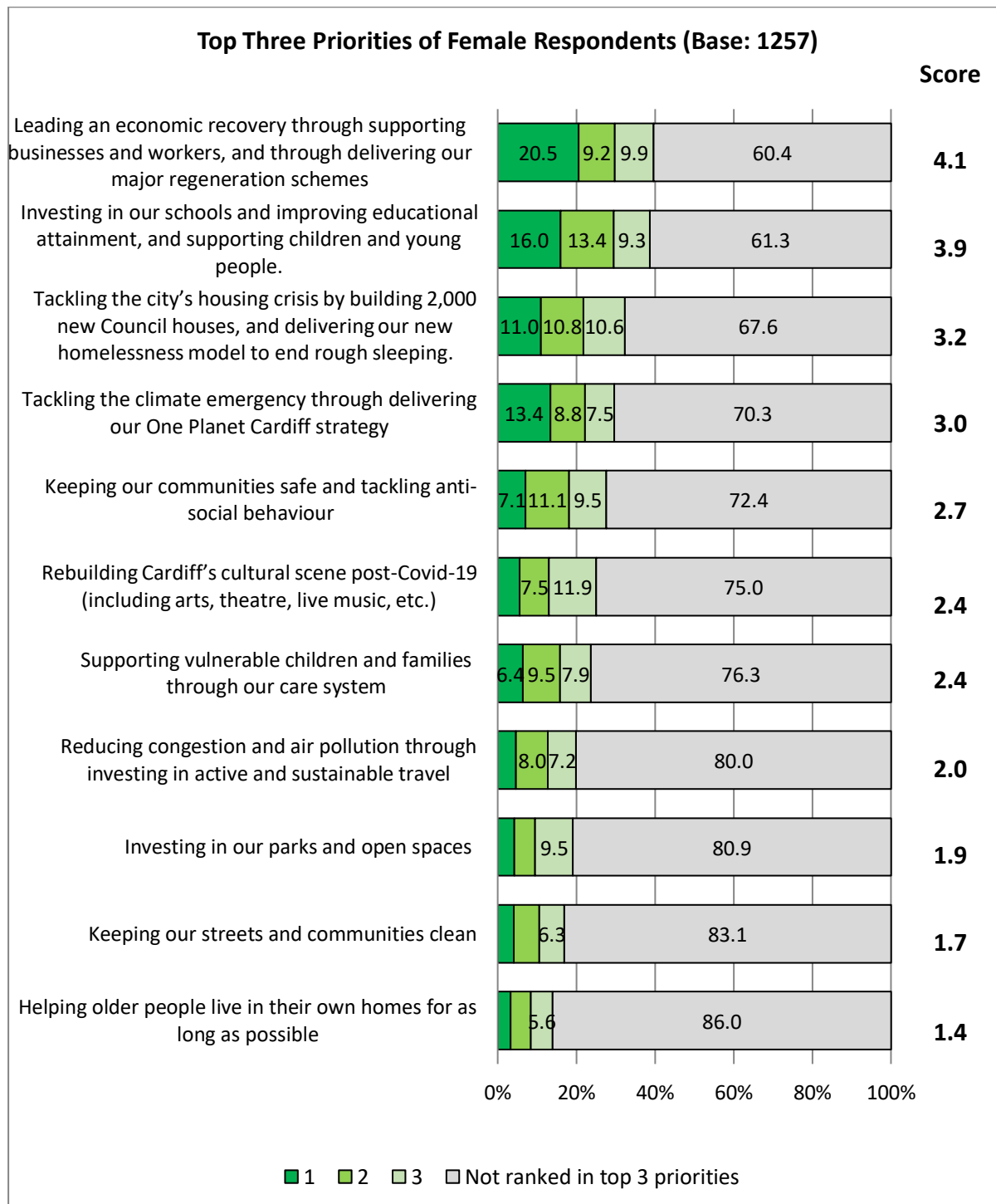


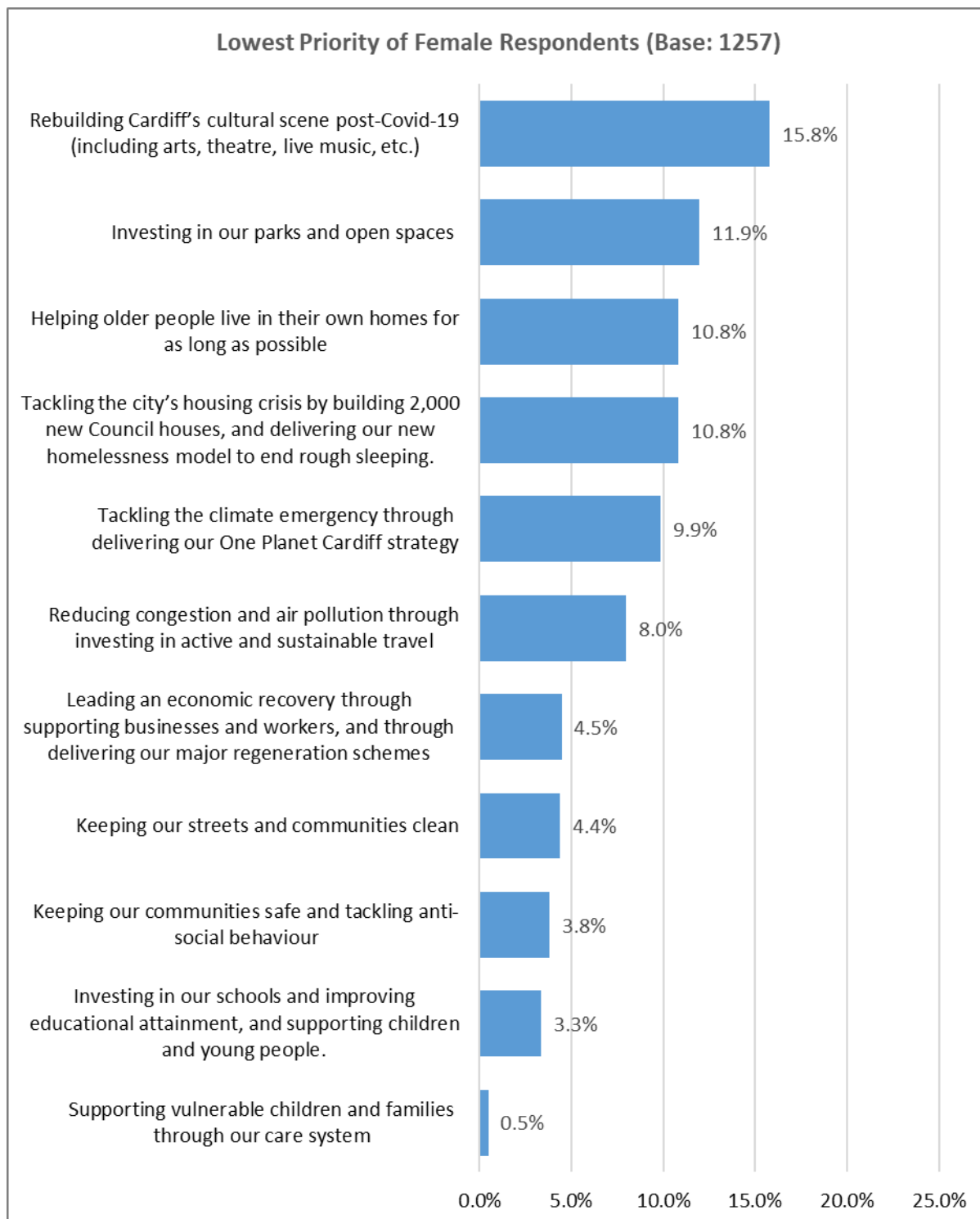


Female respondents prioritised:

1. *Leading an economic recovery*
2. *Investing in our schools and improving educational attainment, and supporting children and young people*
3. *Tackling the city's housing crisis*

The lowest priority was *Rebuilding Cardiff's cultural scene post COVID-19*

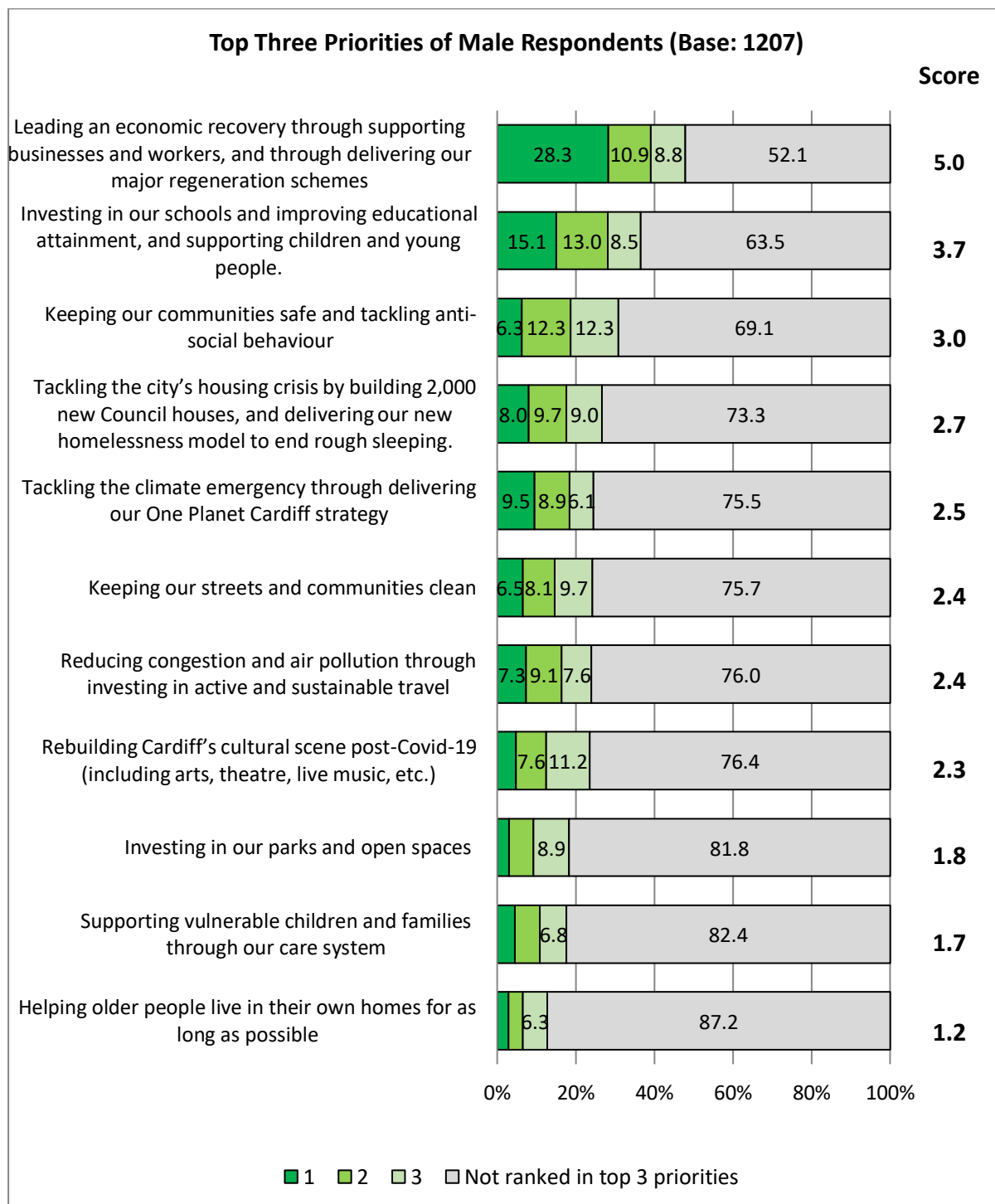


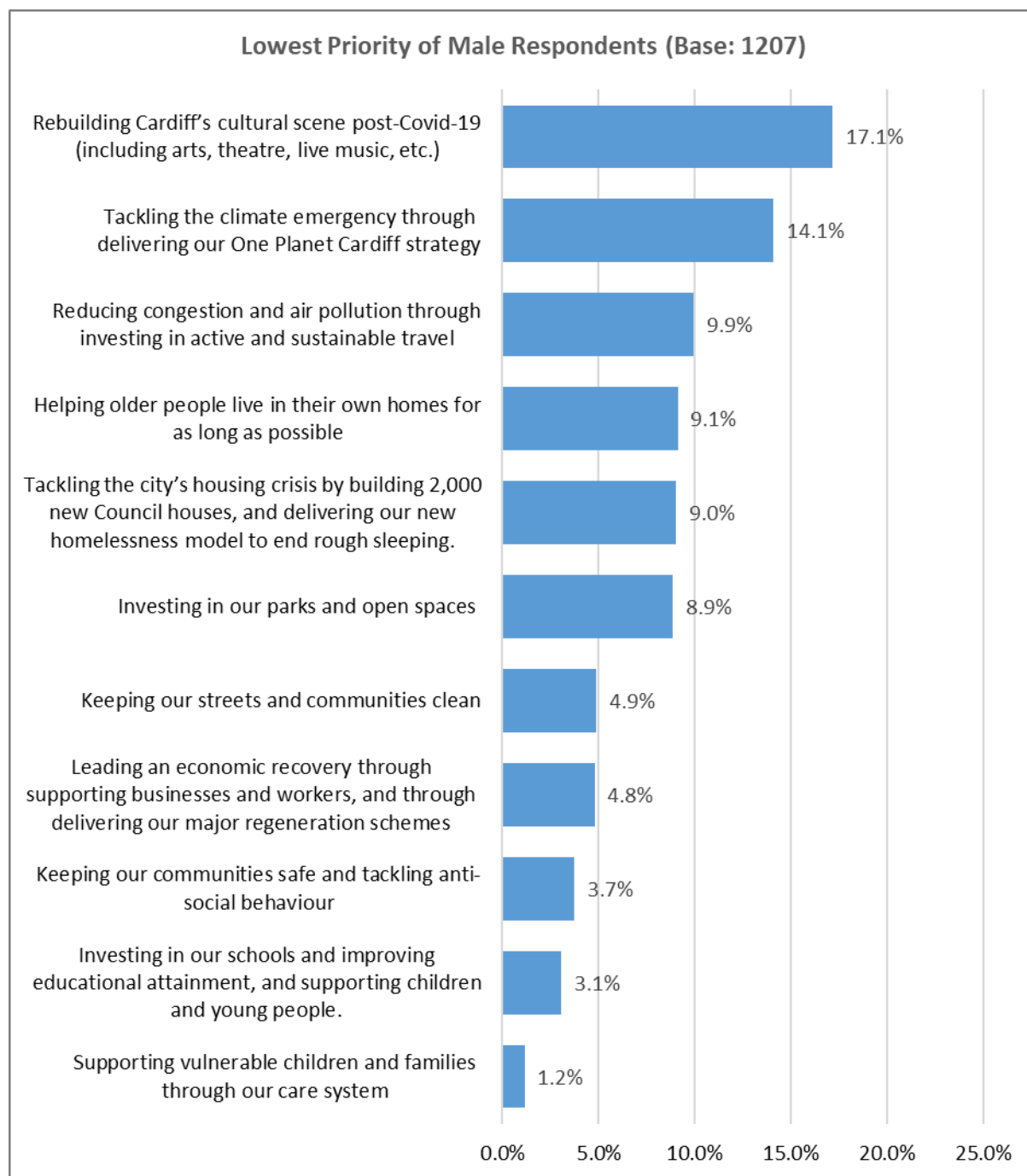


Male respondents prioritised:

1. *Leading an economic recovery*
2. *Investing in our schools and improving educational attainment, and supporting children and young people*
3. *Keeping our communities safe and tackling anti-social behaviour*

The lowest priority was *Rebuilding Cardiff's cultural scene post COVID-19*

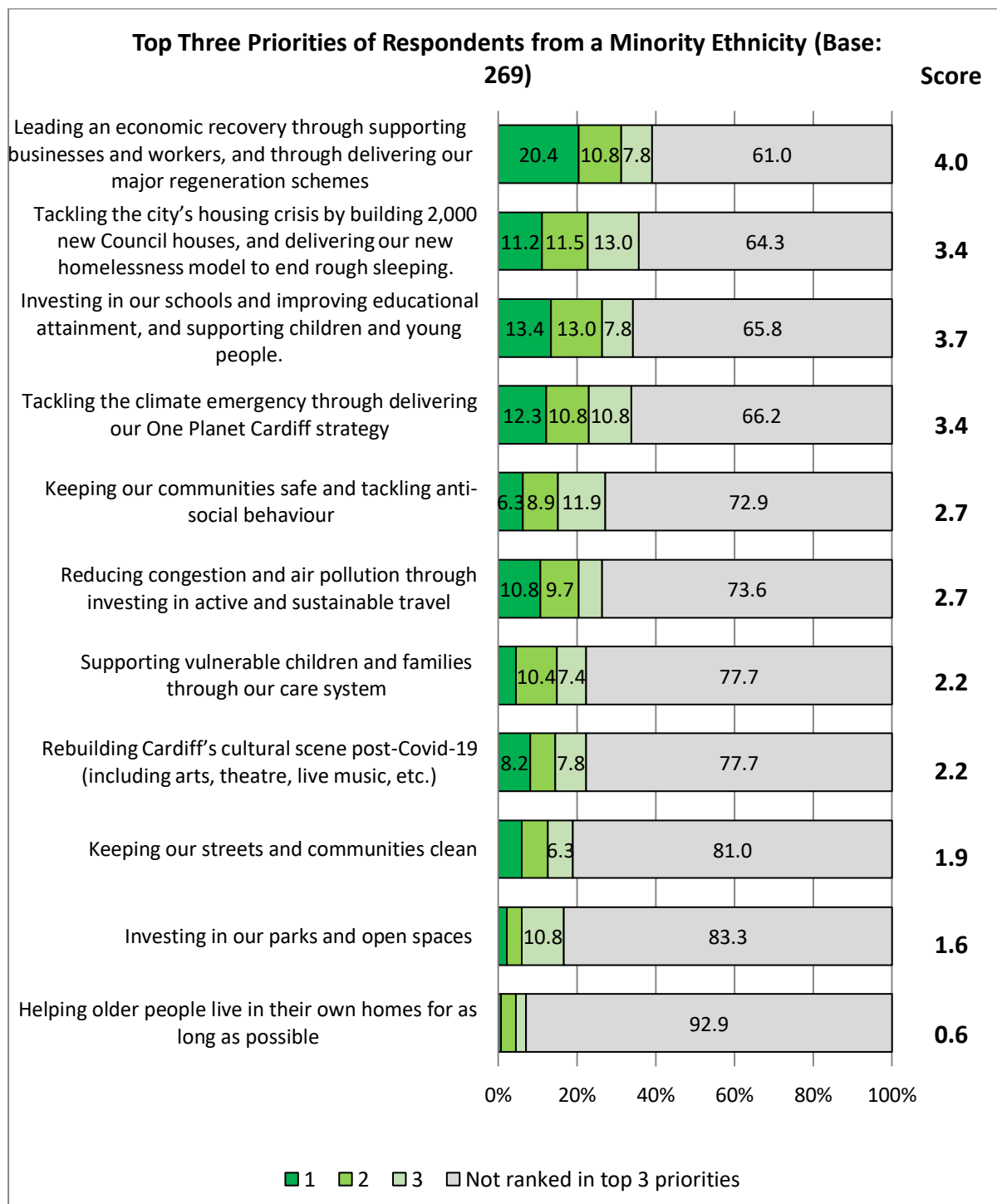


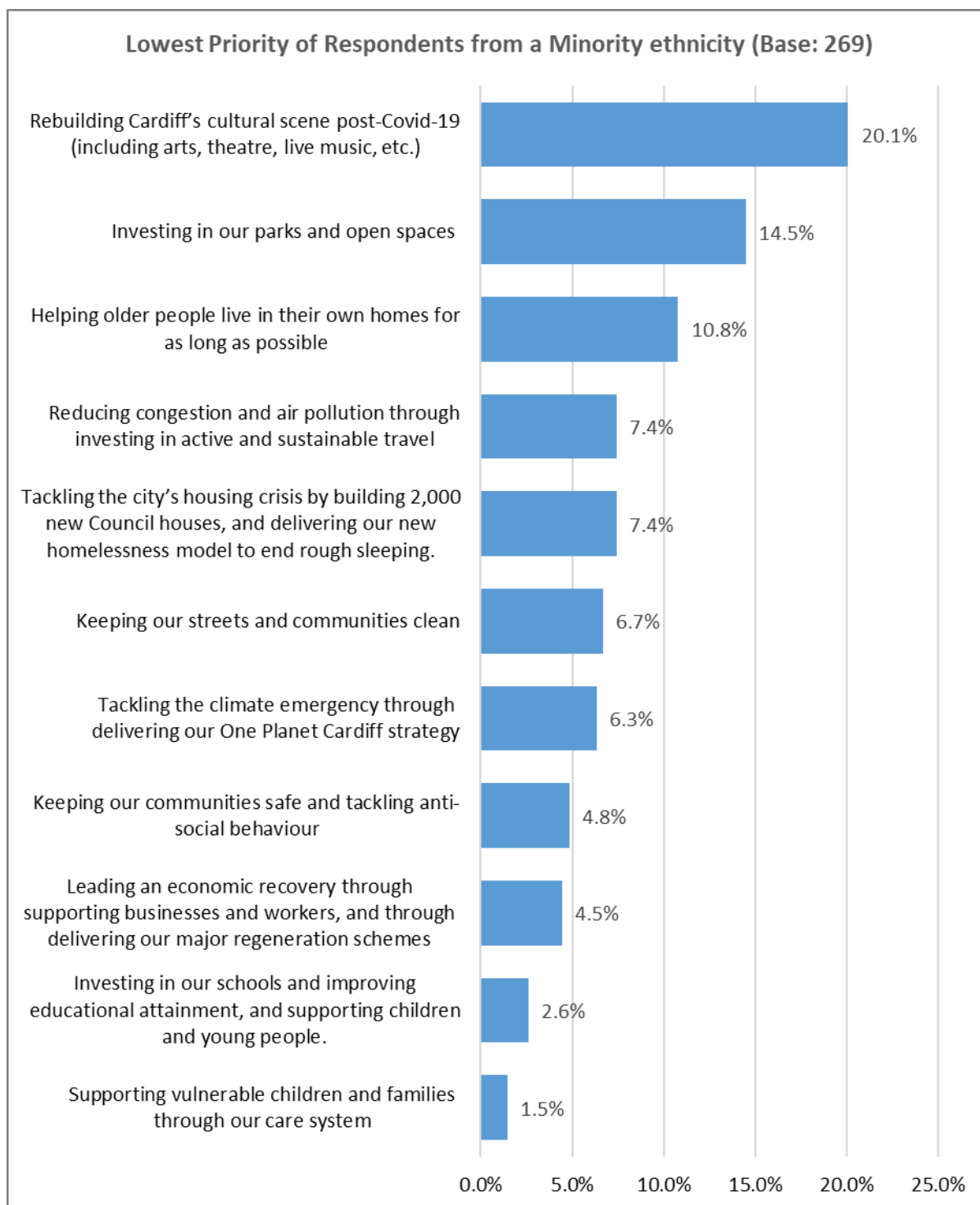


Respondents from a **minority ethnicity background** prioritised:

1. *Leading an economic recovery*
2. *Tackling the city's housing crisis*
3. *Investing in our schools and improving educational attainment, and supporting children and young people*

The lowest priority was *Rebuilding Cardiff's cultural scene post COVID-19*

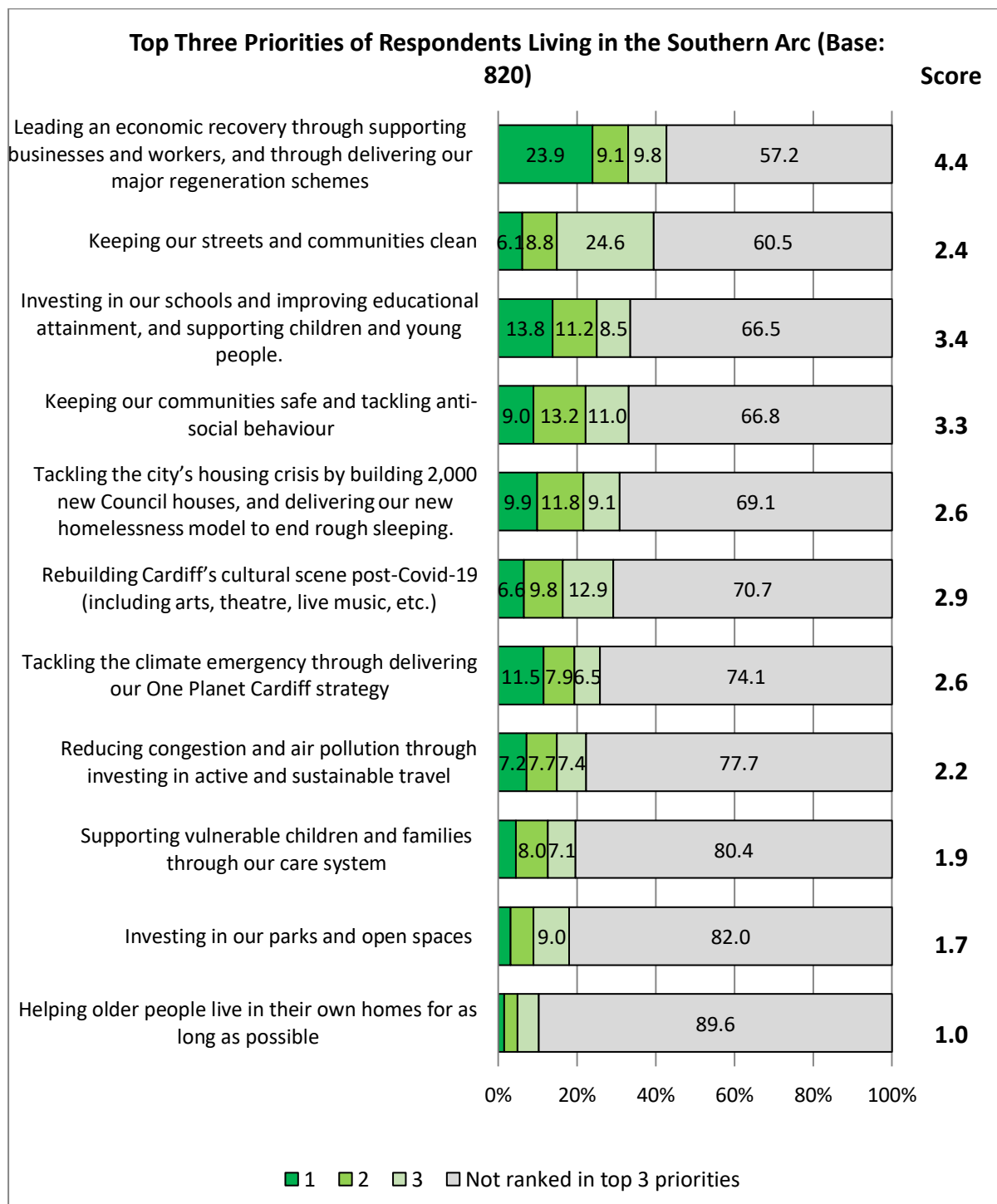


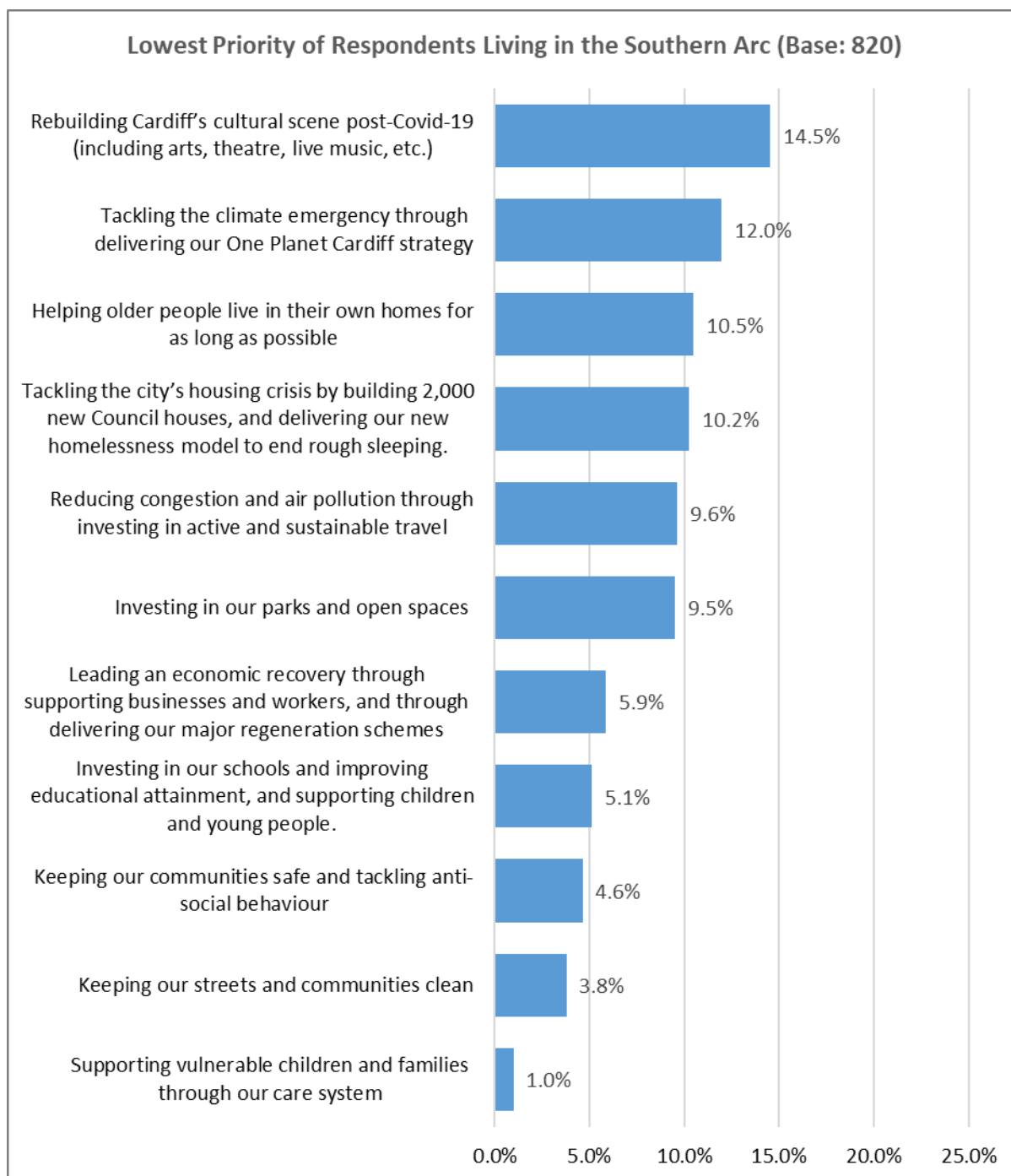


Respondents living in the Southern Arc prioritised:

1. *Leading an economic recovery*
2. *Keeping our streets and communities clean*
3. *Investing in our schools and improving educational attainment, and supporting children and young people*

The lowest priority was *Rebuilding Cardiff's cultural scene post COVID-19*

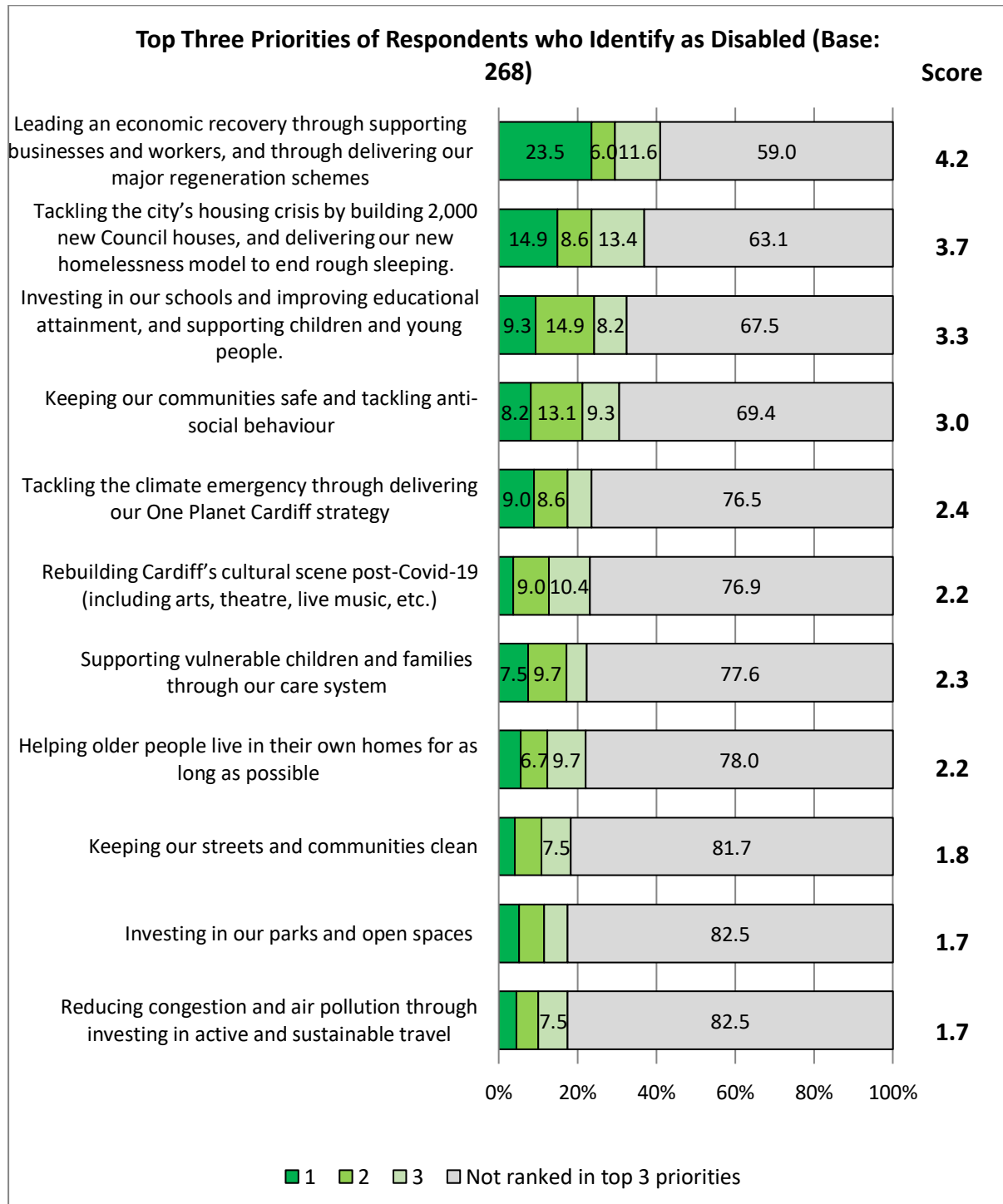


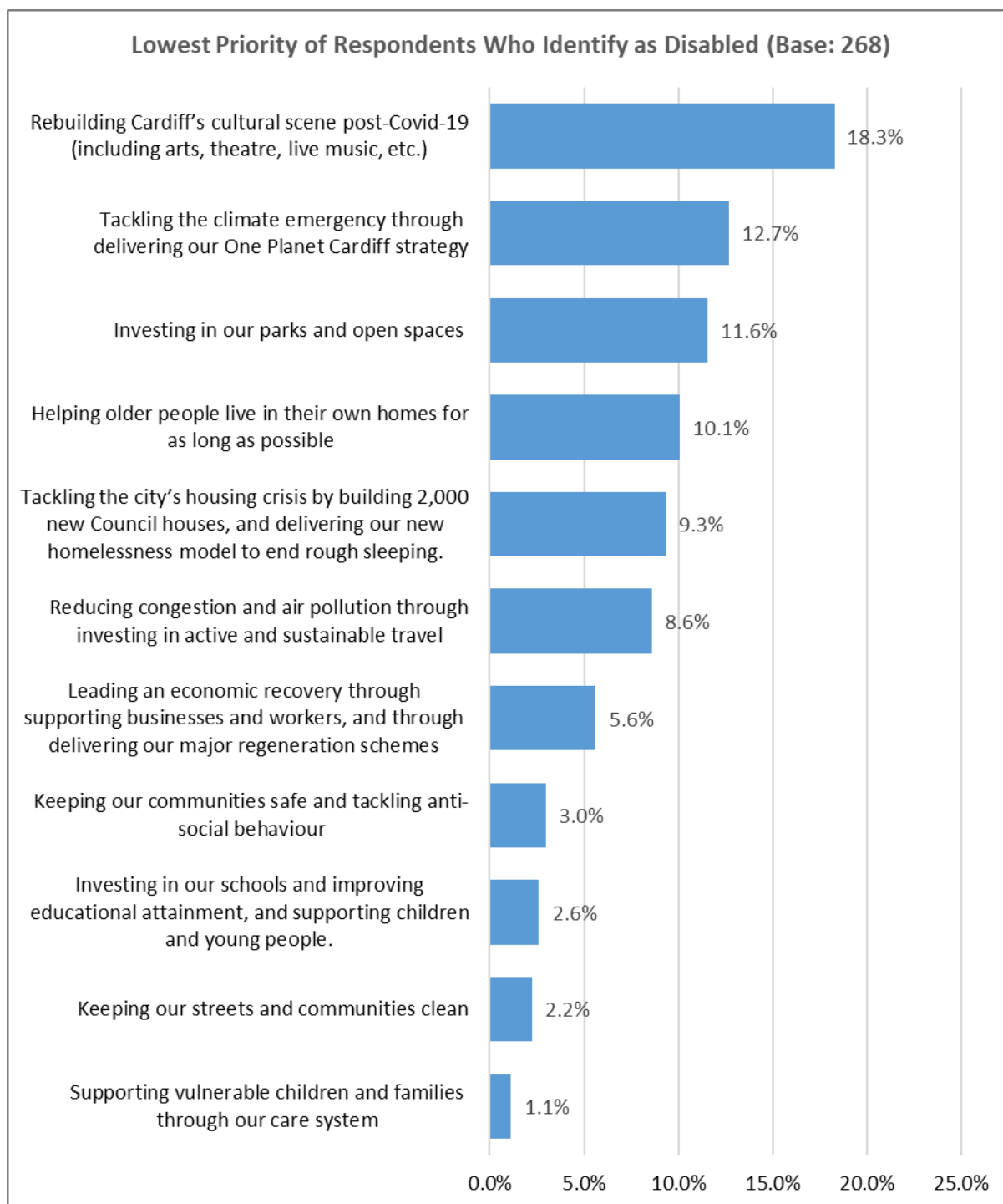


Respondents **identifying as disabled** prioritised:

1. *Leading an economic recovery*
2. *Tackling the city's housing crisis*
3. *Investing in our schools and improving educational attainment, and supporting children and young people*

The lowest priority was Rebuilding Cardiff's cultural scene post-COVID-19





5. Appendix 3 – Reasons for Choosing Highest Priorities

Please tell us why your highest priority is important to you

5.1 Leading an economic recovery through supporting businesses and workers, and through delivering our major regeneration schemes

A total of 449 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Economic Recovery Key to everything else	212	47.2	<ul style="list-style-type: none"> – Focus needs to be on this to support any other objective. – Without an economic recovery, many of the other items cannot happen. – Everything depends on the economy. – Unless we recover economically, we will never be in a position to fulfil any of the above. – Without economic recovery, you can forget the rest.
Employment opportunities / Back to work	123	27.4	<ul style="list-style-type: none"> – If businesses flourish, there will be more employment. – Not to me, but to the city. Economic recovery is essential to get money circulating again, providing jobs and therefore tax revenues. – It is vital to keep businesses running if they are viable, or will be post-Covid. This increases revenue for the LA and helps to prevent unemployment. – We need to generate more jobs to start recovery. – Successful economically will provide employment and opportunities, which in turn will raise living standards if fairly distributed.
Needed to generate income / Wealth	103	22.9	<ul style="list-style-type: none"> – Economic recovery will produce more tax revenue that can then be used to improve housing, healthcare, education etc. – We have to have a strings economy to give people jobs which will then mean they have money to spend and a sense of self-worth. – Economic recovery is critical to bringing back money to the city. A wealthy city can fund change. – Keeping people in work is the best way to seed potential for kids to achieve at school, people to take responsibility for their own health, improve

			<p>their living situation and contribute through paying income tax and council tax.</p> <ul style="list-style-type: none"> – You have to generate income before you can spend it. It is far better for people to be working, earning cash and spending it locally rather than living on benefits.
Support Business and Community	84	18.7	<ul style="list-style-type: none"> – Unless Business is supported, the City will become unattractive to both residents and visitors. – Keeping people in work and with jobs supports the local community and keeps people in work. Not a massive fan of the regeneration schemes as not important atm. – Local business is important to communities and the city.
COVID hit economy hard	69	15.4	<ul style="list-style-type: none"> – Impact and fallout of COVID will be felt for years. – Brexit and covid are decimating wales. – Economic recovery post covid is vital to the ongoing success of the city mitigating against empty shop frontage and derelict units and revisiting how town centres are used.
Rebuild economy	49	10.9	<ul style="list-style-type: none"> – We need to avoid a total financial crash and also increase and maintain our green areas. – Because the economy has been destroyed. – We need to get the economy started.
Helps with Independence / Health Well Being	47	10.5	<ul style="list-style-type: none"> – Economic recovery is fundamental to the wellbeing of all the citizens of Cardiff. Without a visible economy, none of the other issues can be addressed. – If people have work, they have hope and everything else should follow. – Business recovery to support jobs, is vital to enable people to feel independent, that they are able to look after themselves and their families and able to contribute to society as a whole.
Allows Cardiff to compete and grow	28	6.2	<ul style="list-style-type: none"> – Covid-19 has hit businesses badly, the city must regenerate, and a thriving city drives the economy of a wide surrounding area. A city needs to draw people to it, to spend, work and live, it has to move forward. – Economic stability and attracting new business and growth to the capital should support other areas of the council and provide opportunities to enhance other aspects of the city and council priorities.

Need to include support to small independent businesses	27	6.0	<ul style="list-style-type: none"> – Supermarkets have made a killing at the expense of small shops. Same with big businesses. Help the businesses that don't have a big buffer to protect them. – So many small businesses have suffered over the past year it is so important to support and give as much help to these people.
City needs to be Attractive to visit and to and settle in	27	6.0	<ul style="list-style-type: none"> – It's about regenerating the city and making it a place for people to want to travel to, to stay in and for people to feel proud of. – A thriving local economy with bring people back in the city and help support a strong bounce back from the current economic crisis we are in.
Without Support businesses will fail	24	5.3	<ul style="list-style-type: none"> – Without support, an economic recovery will not occur which in turn will lead to many failed businesses empty commercial property decay and worst of all job loss, which turn leads to the city and its people suffering further. – Without a strong thriving economy, there will be no jobs and our high streets will become ghost towns.
Drives Investment	23	5.1	<ul style="list-style-type: none"> – Because more businesses will mean more investment money in the city. – Economic recovery will generate additional revenues that will allow the City to rebuild and reinvest in other priorities. Generating jobs and increasing household income is key to sustainable prosperity.
People are struggling	19	4.2	<ul style="list-style-type: none"> – Many people including my wife have lost their job because of Covid, my own wage is frozen yet you plan on increasing our bill yet again! Every year we get poorer.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

5.2 Investing in our schools and improving educational attainment, and supporting our children and young people.

A total of 281 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Good Education is crucial	113	40.2	<ul style="list-style-type: none"> – Education is the foundation for not just the current generation but many to follow. – It is a foundation on which to build future success. – Without education, economic recovery cannot be achieved. – Education is the key to ensuring the city is a dynamic and attractive place for businesses and workers. Without this, the city will be less able to afford all other plans. – Tackling education inequality could help address poverty in the long term.
Children are the future	106	37.7	<ul style="list-style-type: none"> – Children are the future of the city. – Vital to support children's education and wellbeing - all investment for the future. – Young people are the future. – Children are our future leaders and need the biggest investment.
Too much time missed from education	84	29.9	<ul style="list-style-type: none"> – The younger generation have missed almost two years of education due to COVID -19. This gap needs to be filled with training opportunities etc. – Most disrupted education of a generation. Lifelong consequences for young people. – The children and young people have been robbed of their normal childhood and education, and every effort should be made to rectify this.
Significant impact on young people	82	29.9	<ul style="list-style-type: none"> – As an education worker, the impact covid has had on young people is huge. – Young people have been terribly impacted by Covid; Covid has also highlighted how far behind schools are in the use of technology, and while schools are feeling their way through the pandemic, I think some centralisation of standards, content, approach etc. would benefit everybody. – Young people have had a set back with covid affecting the way their education has been set and how their work is marked.

<p>More Support/Investment here is needed / ICT equipment / Languages</p>	<p>81 28.8</p>	<ul style="list-style-type: none"> - We are not sure of the total impact COVID will have to Cardiff children of all ages. My children's schools have done an amazing job but we must continue to support them to help our children. Children will need more support services, IT and changes to school buildings for more space. - There is very little support for children under 4 unless you live in certain areas. My 2 year old has a speech delay but there is no help or assistance yet except for us to pay for a private nursery to help support her when we don't need childcare. If we live in certain areas she could go to the Ely Centre for support free of charge in speech & language. - I believe that school classes will need to be smaller and more staff .. teachers aids teachers will need to be employed to support school children of all ages and backgrounds to catch up. I believe our future wealth lies in a well educated society.
<p>Lifelong consequences / Development of future citizens</p>	<p>62 22.1</p>	<ul style="list-style-type: none"> - Education is essential to support future economic, community and positive citizenship. - Our future will depend on the capabilities of the next generations. Well educated children and young people are essential to develop the necessary capabilities.
<p>Has affected Health & Well-Being</p>	<p>33 11.7</p>	<ul style="list-style-type: none"> - Impact of covid on our young people is significant - especially emotional wellbeing. - Children have missed out on almost a year's worth of education, and this has taken a huge toll on their attainment, physical and mental wellbeing. - Our children's education and wellbeing has suffered enormously during the pandemic and this will have a generational impact. We need to do everything possible to redress this.
<p>Misc. / Other</p>	<p>33 11.7</p>	<ul style="list-style-type: none"> - I'm a young person. - Educational achievement in Wales has plummeted in the last 3 decades - it requires a massive turnaround. - Equality across all schools in Cardiff - not just those with high levels of 'supported/free school meals' children - just because a school is in a nicer area does not mean it doesn't need investment Cardiff Council are guilty of neglecting children in 'nicer' schools who are taught in temporary buildings from pre-war!!

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

5.3 Tackling the climate emergency through delivering our One Planet Cardiff strategy

A total of 238 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Will have a positive effect on all other priorities / Other priorities irrelevant if Strategy not implemented	76	31.9	<ul style="list-style-type: none"> – Unless we tackle the climate emergency all the other priorities are impossible and irrelevant. – If climate change is not tackled, all the other objectives will be pointless. – It is the basis for everything else. Hopefully it includes the re-greening of Cardiff starting with protecting all healthy mature trees and green spaces. – Without addressing the climate crisis, all other priorities become almost irrelevant and systems breakdown and society is unable to function. – Climate change if unaddressed will render all other objectives pointless in the face of major worldwide catastrophe - prioritising this is enabling all other progress. Without it, there will be no community to enjoy or city to live in.
Issue is time sensitive / No future unless issue is addressed	61	25.6	<ul style="list-style-type: none"> – We may be facing up to 5 degrees of warming by the end of the century, so the climate emergency is a time sensitive and very worrying issue that must be addressed NOW before it is too late. – We don't have long left to fix the climate. – If we don't tackle the climate emergency we won't have a future. – We MUST tackle climate change for the future of our children.
Green Spaces	23	9.7	<ul style="list-style-type: none"> – I feel like we're losing green space and after a year of reduced social isolation, space is even more important to us! Please don't just 'invest/regenerate' these spaces. Allows us space to breathe and walk! – Once parks and green areas are gone they are never replaced. Mother earth is not going to wait for us to repair her, the problem will get worse before better. – We want you to stop selling off our green spaces for profit. You run expensive marketing campaigns about planting saplings whilst granting planning permission to cut down entire meadows.

We're in a climate crisis	15	6.3	<ul style="list-style-type: none"> – Climate emergency - declared by Welsh Government. – We are in a global climate crisis. – Because we are in a global climate emergency.
Flood Risks	10	4.2	<ul style="list-style-type: none"> – Without tackling climate change what is the point? Cardiff will be under water. – Nothing else matters if Cardiff is under water. The Climate Crisis should always be number one on any list. Even over Covid. – This is a cross cutting priority that will help focus and deliver on many fronts, recognizing the unique city we have and need to preserve, enhance and protect. Doing nothing is not an option, and future costs to remedy flood risks etc. will outweigh costs of acting now.
Air Pollution	9	3.8	<ul style="list-style-type: none"> – Climate change is vital, air pollution is a silent killer. Changes need to be made through out Cardiff and surrounding areas, it's just a cop-out to just focus on the center of Cardiff "clean air"! We all need to be able to breathe clean air! Control e.g. delivery vans HGVs using residential streets as a quick route. – Without clean air and water no life, no culture, no economy- stop cutting the wild flowers! This will save money too.
Animals / Wildlife	4	1.7	<ul style="list-style-type: none"> – The climate is crucial to our existence we need to protect it not just for ourselves and future generations but for all wildlife & fauna to ensure we can all survive and continue in harmony instead of being the aggressor to our environment and climate.
Misc. / Other	56	23.5	<ul style="list-style-type: none"> – It is the biggest challenge facing Cardiff & Wales currently. Also you have limited the choice of options and number of priorities which I do not agree is a reasonable way to present these as competing. – Climate change ought to be the top priority at all levels of government. – The climate situation will likely be the biggest challenge we face in the future. The economic recovery needed after Covid seems a good opportunity to make real changes.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

5.4 Tackling the city’s housing crisis by building 2,000 new Council houses, and delivering our new homelessness model to ending rough sleeping.

A total of 169 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Need to tackle Homelessness	84	49.7	<ul style="list-style-type: none"> – It is vital to end rough sleeping and get the homeless off the streets. – Homelessness is an important issue, and I feel it is particularly bad in Cardiff. – Helping this extremely vulnerable group with help both them and have a positive impact on the wellbeing and perception whole of the city as a whole. – Rough sleeping shouldn't be happening in 2021. Just in my street, I see homeless people every single day, desperate for something to eat and drink, browbeaten by circumstances. A home is the very least people deserve. – Homeless is a worldwide problem, and Cardiff is no different when it comes to this problem. Much needed accommodation.
Everyone deserves a Home	56	33.1	<ul style="list-style-type: none"> – Everyone deserves the dignity of a home. – A home should be a human right. – Everyone needs safe and secure housing to function to their fullest ability.
House prices / Rent too high	34	20.1	<ul style="list-style-type: none"> – House prices are ridiculous at the moment. We need to increase the supply of houses to reduce the prices. – Because housing is becoming increasingly unaffordable especially to vulnerable people and young people. – Rent in private housing is disproportionate to people's wages...plus the insecurity of long term renting. Dependant on the landlord. Plus council should maintain their properties to higher standards overall.....because it's a major investment for the future of Cardiff.
Housing Crisis / There are not enough houses	30	17.8	<ul style="list-style-type: none"> – Because there are not enough homes in Cardiff. – The housing crisis is the biggest problem facing my generation and in the country today. – Currently trying to buy a house in Cardiff and having difficulty due to the lack of houses on the market and prices.

Improve / More Social / Affordable Housing needed	29	17.2	<ul style="list-style-type: none"> – Been privately renting for too long with no security for my family. Need more council homes offered to working families. – The current housing and old council housing is extremely poor. – Homes are unaffordable to the lowest paid and need to be made more accessible to families on low incomes.
Families in substandard homes	11	6.5	<ul style="list-style-type: none"> – Too many adults and children living in poor housing conditions!
Too much wrong development - student accommodation	11	6.5	<ul style="list-style-type: none"> – Watching the amount of homeless people rise over the years has been heart breaking. It's shameful that we let this many people suffer without support. There have been far too many privately developed housing areas (including countless empty student accommodations) and this just reinforces poverty and class divides. Housing is a human right, not a luxury, and everyone deserves a roof over their head.
Increase no of houses / knock on effect of new builds	10	5.9	<ul style="list-style-type: none"> – Increasing housing supply will help other areas of the economy and will help create jobs at a time where they will be needed. Providing housing will also realise a cost benefit by reducing the time spent in B&B these savings can then be invested into other parts of the Council.
Landlord Issues	4	2.4	<ul style="list-style-type: none"> – Local authority housing is the best way to ensure every family has a home and are not being exploited by landlords. Reducing dependence on landlords will result in more properties being available to buy and lower house prices so that more lower income families can own their homes.
Use Empty properties to alleviate housing crisis	3	1.8	<ul style="list-style-type: none"> – Too many homeless whilst properties remain empty.
Misc. / Other	10	6.5	<ul style="list-style-type: none"> – Public transport is a disgrace. Why allow Plas Dwr to be re-let without more public transport in place? The closure of the road in front of the Castle was very ridiculous. All children should leave school in Cardiff with the ability to speak in Welsh.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

5.5 Keeping our communities safe and tackling anti-social behaviour

A total of 122 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Safety should be priority/People don't feel safe	57	46.7	<ul style="list-style-type: none"> – You need to feel and be safe when you leave your house at any time of the day or night. – Anti-social behaviour keeps me trapped indoors and scared to go out even for a walk – Antisocial behaviour and crime appears to be on the rise and it makes me feel unsafe. – The scourges of Cardiff are drugs and aggressive begging. I would like to feel safe again! – A safe community is integral to achieving each of the other goals
Antisocial behaviour out of control	50	41.0	<ul style="list-style-type: none"> – We have seen an increase in anti-social behaviour and it's quite frightening how quickly you feel less safe in your area. – Antisocial behaviour is getting worse year on year, it is also become more aggressive in nature. – I have spent at least four years reporting anti-social behaviour of off road bikes in my area, i have been attacked a number of times and i want something done. – Anti-social behaviour is on the increase and it has a far reaching impact on individuals and communities – In Canton, where I live it's intimidating with down and outs drinking, arguing, swearing and urinating outside the church near the local canton Tesco. Youths run amok stealing -from breaking into cars, sheds houses, racing cars through the area late at night.
Crime is High	28	23.0	<ul style="list-style-type: none"> – Crime is getting worse and it has a huge impact on the victims that goes way past the day it is committed. – A lot of knife crime has occurred in recent months involving teenagers as well as adults. – Petty crime is increasing as Police are spending all their time on unnecessary CV19 enforcement
Drugs are rife	15	12.3	<ul style="list-style-type: none"> – I live in Grangetown where drug dealers are everywhere. – Drug issues in Roath are bonkers at the moment. – Drug dealing and taking is a major issue in Butetown.
Police need to do more	13	10.7	<ul style="list-style-type: none"> – We need more visible police in canton day and night to stop youths running amok stealing, driving cars fast at night through the local streets,

			<p>letting off fireworks and shooting guns in the parks after dark</p> <ul style="list-style-type: none"> - I have experienced a number of incidents of antisocial behaviour and the police don't do anything. It causes people to feel unsafe in their community and homes due to lack of action particularly for the elderly - Lack of police capacity to deal with the crime level.
Misc. / Other	34	27.9	<ul style="list-style-type: none"> - Society has broken down. Basic respect for others needs to be reintroduced - Too much emphasis over the years on less relevant 'vote catching priorities' has seen a slip in standards in other areas. - I grew up in poverty on a Cardiff Council estate in the 70's but the same estate today looks like the third world - The wellbeing of Cardiff citizens needs to be a priority.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

5.6 Investing in our parks and open spaces

A total of 73 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Essential for health & well being	32	43.8	<ul style="list-style-type: none"> – So important for everyone’s mental and physical health and wellbeing. – Quality of life. – Cardiff does not have enough green space per head & such resources are essential for physical/mental health. – Having a clean and safe park with walk paths would be really beneficial for our overall wellbeing.
Invaluable during the pandemic	23	31.5	<ul style="list-style-type: none"> – Parks and open spaces are the only thing I've been able to enjoy over the last year and cycling to and in those parks – The value of our Green spaces has proven invaluable during this pandemic, without access to (walkable) green space many people would never have left their homes – During lockdown, it was essential to find a pleasant place to walk. Green spaces provide this.
Stop building on open spaces we need more	20	27.4	<ul style="list-style-type: none"> – Cardiff is at risk of being over developed and our green spaces lost forever. Once they are gone, they cannot be replaced. – The rate of destruction of Cardiff’s remaining green spaces is truly heart breaking. CCC’s planning processes needs urgent reform. – Investing in more green space and reducing construction over green space is vital and will go hand in hand with the One Planet Cardiff strategy.
Free and accessible - benefits everyone	16	21.9	<ul style="list-style-type: none"> – There are a lot of benefits to being outdoors, and I spend a lot of my free time outside. – The parks are my favourite and most free visited place. Especially during covid. Invaluable to mental health. – Parks are a wonderful provision for all age groups.
Important for the environment and climate	11	15.1	<ul style="list-style-type: none"> – The marvelous heritage of our parks and open spaces offer tremendous environmental and human welfare benefits the importance of which have been re-emphasised during the Covid restrictions – Green space and the environment are fundamental for everyone, it helps mental health and the planet

			<ul style="list-style-type: none"> – Protecting & investing in the green spaces that are left in cities is of highest importance in order to tackle climate change and protect wildlife.
Maintain our parks	9	12.3	<ul style="list-style-type: none"> – Cardiff is very fortunate to have its parks but they are deteriorating. Better maintenance is needed. – This is my only source of pleasure whilst walking my dog. It's sad to see the poor state of some parks. Flowerbeds removed, children's playgrounds in a sorry state.
Misc. / Other	4	5.5	<ul style="list-style-type: none"> – My priorities were generated using a random number generator. All the items listed are equally top priority for different reasons.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

5.7 Supporting vulnerable children and families through our care system

A total of 87 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
We need to provide immediate support to those most vulnerable	58	66.7	<ul style="list-style-type: none"> – It is important for the well-being of our most vulnerable that they are supported in line with well-being plan – Calls from children to the NSPCC have increased dramatically this past year. It shouldn't be the job of charities to protect those who cannot protect themselves – We should have a top focus on ensuring those families most in need and potential safeguarding issues are given a top priority. – We need to look after children and young people in care order to give them a good start in life. – They need as much help as they can get.
Invest money and time now to save resources in the future	19	21.8	<ul style="list-style-type: none"> – The future problems that will arise from not tackling this early will cost more in my opinion – Vulnerable families have greatest need of your help. There will be increased problems in the future if they are not helped – If we don't look after the children the cost emotionally and financially in the future will be massively increased, spend the money early and in the right place to give them a good start.
The Pandemic has hit the vulnerable hardest	16	18.4	<ul style="list-style-type: none"> – The most vulnerable have been hit the hardest during Covid and its likely to be hit the hardest post Covid too – Vulnerable children and families are ALWAYS the hardest hit by crisis – The pandemic has hit those who have the least the hardest and we need to prioritise helping those, in the most need.
Misc. / Other	14	16.1	<ul style="list-style-type: none"> – Having been through the system to get care for a vulnerability relative I know what a mess it is. – Because I have a profoundly disabled son. – I have and work with vulnerable children.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

5.8 Reducing congestion and air pollution through investing in active and sustainable travel

A total of 113 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Reduce congestion & air pollution / Avoid unnecessary travel	39	34.5	<ul style="list-style-type: none"> – Everyone benefits when people use cars less. Air quality, noise levels and people’s fitness levels all see improvements. – We do not want to go back to the usual gridlock and reliance on cars within the city. – Reducing congestion and air pollution will help tackle health issues and create a more pleasant environment, which will help create a better quality city. – I see car congestion as the single biggest problem faced by Cardiff. Cardiff’s oversaturation with cars damages our health, how we engage with the city, how it looks, smells, sounds... it seeps into almost every aspect of our city.
Invest in and encourage active travel	32	28.3	<ul style="list-style-type: none"> – Make walking, running & cycling easier and with more space instead of being worried about cars. – Reduce the amount of traffic in the City by investing in active travel – We have to act NOW to make transport around our city more sustainable and equitable for all. Active travel is one step towards this.
The climate emergency is paramount	28	24.8	<ul style="list-style-type: none"> – All the other options are meaningless if we don't have a planet to live on. In 2019, an estimated 34% of CO2 emissions were from the transport sector – The impact of global warming is the biggest threat we face. – Solving all other problems will be pointless if we won't have a city to live in the next 30 years.
Improved public transport	22	19.5	<ul style="list-style-type: none"> – The public transport in the city is atrocious needs a lot of work to encourage people out of their cars, even more so following covid. Important to incentivise sustainable options for the future – The public transport provision within Cardiff - and coming into and out of Cardiff - needs to be improved, especially the buses. – The city's car traffic is unhealthy and completely embarrassing. A high percentage of the budget should be invested on interventions and schemes to improve public transport.
It affects everyone and all communities	22	19.5	<ul style="list-style-type: none"> – So many knock on benefits from doing this to everyone

			<ul style="list-style-type: none"> – Creating a better environment for residents will make the city a much better place to live and work – It protects the health of every citizen old and young. It protects Planet Earth.
Misc. / Other	21	18.6	<ul style="list-style-type: none"> – Not tackling climate change will just increase future costs – I want to live in a forward thinking and modern city – This and the other priorities can involve all residents in what you do, to make things change.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

5.9 Keeping our streets and communities clean

A total of 94 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Waste Management concerns	20	21.3	<ul style="list-style-type: none"> – Waste management is appalling - Cardiff council need to get on top of this immediately. Missed collections are frequent. Green bags flying across the roads. Sort it out please. – I am proud to live in Cardiff but it is starting to look dirty and uncared for. – In general Cardiff is quite a dirty city e.g. city Centre pavements dirty and lots of chewing gum, lots of litter. This results in making Cardiff a depressing city to live in and the city Centre somewhere to be avoided. – The city looks very dirty. So many rubbish on the streets. Our city - capital of Wales - should be kept clean. – Living in Cardiff is like living in a RUBBISH DUMP. Litter all in the streets, collections every two weeks mean litter piles up. At the start of the pandemic the black bin collection was every week. THAT MADE A HUGE DIFFERENCE. Why can't that be all the time? Get a grip on the rubbish.
Bad impression for visitors	15	16.0	<ul style="list-style-type: none"> – Visitors to the city expect a clean environment as do residents. I hear comments from visitors about litter and rotting tree debris at the roadside which is a poor impression to create on visitors. – Cardiff is filthy. People visiting from other places often comment they are shocked at the state of the place. – Because it's embarrassing having visitors. When walking around the area they can't believe the mess. – In order to attract people Cardiff needs to be a clean city and this is not the impression it presently creates due to litter and tree debris building-up in gutters.
Health / Well-being	15	16.0	<ul style="list-style-type: none"> – I believe that clean streets and communities will develop a pride and sense of wellbeing for this wonderful city of Cardiff in which we live, and would then extend out into many other areas of our lives. – The current climate is depressing enough - having litter filled streets drags people down even more.

			<ul style="list-style-type: none"> – Dirty, litter strewn streets are a blight on our City and a danger to public health. A clean City is a healthy and happy City. – Clean environment clean mind and healthy heart.
Knock on effect	13	13.8	<ul style="list-style-type: none"> – Fly tipping and littering has become a major issue in Cardiff. Keeping the city clean and tidy, and the rest will take care of itself. – I am hoping if our residents see our streets clean and tidy, it may help them respect their street and home and not litter. – Once the quality of the environment slips, so does the attitude of local people towards maintaining it.
Area specific issues	13	13.8	<ul style="list-style-type: none"> – St Mellons there is so much anti-social behaviour and dumping. Issue needs resolving ASAP. – I live in Grangetown. The streets are constantly covered in litter and bread. It's disgusting to live in, made my dog ill, and is has caused rats in the area. – Roath, Plasnewydd, Cathays and elsewhere feels like a slum. Every day for nearly 10 years I have to step over rotting food, vomit, disgusting rubbish, dumped article. This is part of the reason we have decided to leave Cardiff before we start a family.
Misc. / Other	26	27.7	<ul style="list-style-type: none"> – Start at the basics. – These are the issues that relate to my current circumstances. – These are matters that those in power have greater control as opposed to individuals. – That is the main function of any council.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

5.10 Rebuilding Cardiff's cultural scene post-Covid-19 (including arts, theatre, live music, etc.)

A total of 86 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Industry has been hit hard	40	46.5	<ul style="list-style-type: none"> – It's the industry hardest hit by the pandemic. – Cultural venues have been wiped out during the pandemic. – Because this is the one area that has never been allowed to re-open in any form since the start of this pandemic and a great number of people have been financially disadvantaged. – This sector has been hardest hit by the pandemic but has not had as much support as other sectors. – I am a musician. Our industry has been decimated by coronavirus and needs to be made a priority for the recovery of all artists, and in turn the wider community who benefit from access to the arts.
Important for Mental Health and Well-Being	33	38.4	<ul style="list-style-type: none"> – The mental well-being of Cardiff's citizens needs to be a priority as we move to recover from the pandemic and your cultural programme for the arts will be crucial to support their mental health. – Our mental health has been damaged throughout the covid lockdowns. Access to culture is important for all age groups and provides much needed relief for the audience, and provides support to various businesses, e.g. hospitality. – Important for our mental health especially as we recover from the pandemic; important contributor to making Cardiff attractive to visitors; always the first thing to suffer in a crisis and the last to recover.
Generates lots of income / Growth	32	37.2	<ul style="list-style-type: none"> – People live the city for culture. People visit the city for culture. Culture is essential for growth. – The arts are something distinctive to Cardiff and have an impact in multiple spheres - benefitting public health, public education, and the city's economic success. – Arts get people to socialise, using the spaces and stages, get to keep a city alive. I always go for food and drinks before seeing a show or a gig; it will help revive few industries at the same time.
Arts / Culture provide city with an identity	31	36.0	<ul style="list-style-type: none"> – The cultural scene in Cardiff is the heart and soul of the city and one of the industries worse hit by the pandemic, particularly live music venues. If

5.11 Helping older people live in their own homes for as long as possible

A total of 57 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Happiness / Well-being / Dignity	23	40.4	<ul style="list-style-type: none"> – Older people deserve to live in dignity. So living in their own homes should be a priority and enabling them to do that in a supportive way can only be beneficial. – The fear of going into a nursing home is there for all of us. However, these concerns have been highlighted since the pandemic. Our elderly generation need the familiarity of their homes and to feel happy in their old age. – Helping older people remain in the own homes is important for both their mental and physical health. One thing this pandemic has shown us is that older people are happier and healthier in their own homes. – Gives older residents the dignity and autonomy in making their own decisions and reduces pressure on the overwhelmed NHS and care systems. – Too many older people have suffered through the pandemic. Many in care homes have been virtual prisoners with no contact with family & friends. Staying in your own home, if you want to should be the first option.
Costs	8	14.0	<ul style="list-style-type: none"> – It costs a fraction of the cost of a care home to keep someone in their own home. They are happier, settled and retain their independence. This frees resources to be spent elsewhere. – It is a safer and more financially effective option than having older people in the increasingly vulnerable care system. – Care homes are costly and with an ageing population a drain and as Covid has shown isolate the elderly from the community.
Personal Experience	6	10.5	<ul style="list-style-type: none"> – I have experience in dealing with the social care system. – I use Cardiff social services a lot.
Service needs more funding	4	7.0	<ul style="list-style-type: none"> – Adult Social Services has been underfunded for years, and it's a disgrace that people are being penalised for doing the right thing by being forced to sell their homes, which they have worked hard for all their lives, to pay for the care in care homes if needed, which they have already

			<p>paid for thought and during their working lives by paying their taxes.</p> <ul style="list-style-type: none"> – Social care in the whole of the UK is a disgrace and needs more investment.
Misc. / Other	23	40.4	<ul style="list-style-type: none"> – Mum is in hospital I'm hoping we get her home soon. – I'm 66. – I'm getting older and struggling to support myself in private rental and trying to live on my pension. – The elderly need to be looked after as they have contributed so much to society. – We need to protect the vulnerable people.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

6. Appendix 4 – Reasons for Choosing Lowest Priorities

Please tell us why your lowest priority is least important to you

6.1 Rebuilding Cardiff's cultural scene post-Covid-19 (including arts, theatre, live music, etc.)

A total of 300 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
More important issues	212	70.7	<ul style="list-style-type: none"> – There are more important things. – With everything that has happened, right now it feels like a 'nice to have'. Let's get the basics right first. – Children, vulnerable adults, climate change and the business economy are more important than entertainment at present. – In terms of a priority it's not something that a 'council' needs to throw resources at, for the most part a cultural scene will evolve naturally devised by people for themselves.
This will happen organically	61	20.3	<ul style="list-style-type: none"> – I feel that live music and culture will naturally happen once venues can open back up. Investment should be made elsewhere in the interim. – Because with economic recovery this sector will organically recover. – The cultural scene will still flourish after the crisis.
Private Sector/ Communities can assist	44	14.7	<ul style="list-style-type: none"> – If there is a demand for such things then private businesses will see the opportunity and respond accordingly. Public money should be focussed on services that only the council can/should provide. – This is something that can be left to the private sector. – This can potentially be driven by other agencies allowing the LA to concentrate on the other areas.
Health & Well-Being	6	2.0	<ul style="list-style-type: none"> – Although this is essential for a lot of citizen's mental health and well-being, it's not as important as the others.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

6.2 Tackling the climate emergency through delivering our One Planet Cardiff strategy

A total of 209 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
All are important / others rank higher	106	50.7	<ul style="list-style-type: none"> – Whilst I agree climate change is important, Cardiff Council needs to focus on the residents of Cardiff first. – In the current climate unfortunately there are more pressing issues. – For now, this year, this is less of a priority. – I agree the climate is an issue but people are living in worse poverty so that is essential to sort. – Important but medium and long term aspiration. In the short term pursuing this would support jobs or growth.
Local Government actions has limited impact	40	19.1	<ul style="list-style-type: none"> – We are a tiny nation, if the likes of the USA/China/India to name a few are not interested what difference we our small nation make. – This is bigger than a LA grandstanding and going it alone. – We can start doing more for the environment after China and similar countries start doing more to make improvements. Whatever small change we manage to make is hugely off-set by them. – Think this can only be solved through wider national/international actions.
Lack of belief in climate emergency / More research is needed	20	9.6	<ul style="list-style-type: none"> – This is not an issue. As a scientist myself a lot of the forecasts are based on skewed and false information. – I don't believe the science is correct. – There is no “climate emergency”
More Information required	5	2.4	<ul style="list-style-type: none"> – It's just a bit vague. – Don't know enough about it.
Waste of time / money	4	1.9	<ul style="list-style-type: none"> – A lot of money is wasted on climate change which could be put to better use. – Waste of time.
Misc / Other	36	17.2	<ul style="list-style-type: none"> – You do not have a transport system which is required and were fed up of promises on it. – Let's do one thing at a time. – We are already doing enough on climate issues. – I think too much has been spent on cycle lanes and new build projects.

6.3 Tackling the city’s housing crisis by building 2,000 new Council houses, and delivering our new homelessness model to ending rough sleeping.

A total of 78 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Too many housing projects ongoing	27	34.6	<ul style="list-style-type: none"> – Too many builders already building too many houses due to very poor policy making by the council. – Too much expansion already. – There are countless new residential developments around Cardiff (e.g. Plas Dwr). These schemes should be providing more affordable housing than they are currently, planning policy needs reviewing.
Lots of empty properties in the city	26	33.3	<ul style="list-style-type: none"> – There are many properties that lie empty we should be using these before building more. – There are so many empty homes and nothing is done. Including those with overgrown gardens and mess just left to rot. More needs to be done with existing housing. There is enough. – Because repurposing buildings, and refurbishing empty stock might be an alternative to new builds.
Protect Green Spaces	20	25.6	<ul style="list-style-type: none"> – Green spaces are important. Plus there are many houses in the capital that lie empty that could be refurbished. There are many offices lying empty in the capital that could be repurposed. Tackle these first before denying the community of it's green spaces. – No more loss of our green spaces only build on brown spaces. – More building means our green spaces are eroded further. The planet is already choked and I fear for the future of our children, our environment and our biodiversity.
Building homes does not tackle homelessness	13	16.7	<ul style="list-style-type: none"> – Building homes for homeless does not address the underlying issues - it's like building more roads to deal with road congestion which is the wrong response. – Many choose to be homeless. This could have been tackled over previous years instead of now focussing on it.
Planning needs to change	12	15.4	<ul style="list-style-type: none"> – Because over the last few years the council has passed planning permissions for lots of student accommodation in the city. A number of these buildings are now being changed to general

			occupancy so I think the council needs to look at the planning department and procedures and tighten the control up in this area before they even think about building more houses. We also need our green spaces and they should not be taken for new houses until all other possibilities have been investigated.
Need affordable housing	7	9.0	– Building new homes is a good start but needs to be combined with introducing rent caps and better regulations to be effective.
Projects need additional infrastructure	3	3.8	– Because more and more homes are being built in Cardiff without the surrounding infrastructure being updated causing major traffic and flooding.
Very Costly	2	2.6	– The cost will be huge, and the 2000 houses will be occupied by people who cannot (or are unwilling to) pay their way in society, and will become a permanent drain on the Taxpayer of this city.
Misc. / Other	18	23.1	– If the "rebuilding full cost" is totally recoverable within 5 years then that would be the only justification for this proposal.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

6.4 Investing in our parks and open spaces

A total of 215 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Not priority - more important issues at the moment	124	58.2	<ul style="list-style-type: none"> – Although important, other priorities are more important in the short term. – Because sadly at this time of crisis parks matter less – The issue is important, I just happen to think all other issues mentioned are of a higher priority – Our parks are great & priority must go elsewhere in the current climate & pandemic – Given the shortage of cash, and the other priorities, I think the parks/open spaces can look after themselves for a year or so.
We have great parks already	73	34.3	<ul style="list-style-type: none"> – We have excellent parks in Cardiff but this talks about investing in them, maintaining them as they are would be a priority but not further – Many are magnificent already – Our parks are already awesome – Cardiff already has great parks that are pretty well maintained.
Community Volunteer groups to help out	8	3.8	<ul style="list-style-type: none"> – Parks and open spaces should be maintained by the community
Misc. / Other	33	15.5	<ul style="list-style-type: none"> – There are a lot in the city so we just need to maintain what we have. – Parks and open spaces basically look after themselves, at least in the short run. – Parks and green spaces should already be covered in the climate strategy.

6.5 Helping older people live in their own homes for as long as possible

A total of 171 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
All are important / others rank higher	79	46.2	<ul style="list-style-type: none"> – All of these issues are so important it's just that others rank higher. Having worked in housing I know how important it is to keep older people in their homes in terms of well-being, pressure on the NHS and better health outcomes. – I think it is important but not as important as others. – This is important but I don't think it is a priority for me this year as we need to focus on the economy and younger people. – It's important just the others are more important. – While important, I believe others are more important. Furthermore, if more houses became available that in turn could help the homelessness problem.
Well-being concerns	26	15.2	<ul style="list-style-type: none"> – A vulnerable elderly person needs support in the right environment and shouldn't be left by themselves, introduce them into the care home community where they will get the correct support. – From personal experience, I don't think this is always best for the individual. We did this with my mother and she was still very lonely and has been far happier since going into a home. – I can understand why this is an important priority for many. However, the evidence I've seen suggests a better strategy -- for mental as well as physical wellbeing of the elderly -- is probably supported, communal living. – I believe there are huge benefits to their mental health if they are able to live in a community and socialise with others.
Costs / Resources	15	8.8	<ul style="list-style-type: none"> – Whilst it is ideal to stay in your own home for as long as possible as you get older, the strain on resources is huge and needs a separate budget that is ring fenced for such a task. – This may not be the most cost effective option – This is very costly & timely not enough people to do this properly.

Not relevant to me / my family	14	8.2	<ul style="list-style-type: none"> – Not something affecting me or my family. – It isn't relevant to my family. – Not applicable to my family and there are a lot of new properties around aimed at older people.
Shouldn't be a concern of the council	5	2.9	<ul style="list-style-type: none"> – This isn't the council's responsibility. If anything, focus on quality care home provision. – If someone is unable to live in their own home, for whatever reason, then it would be up to that individual to make the necessary arrangements, why would that be a Council issue.
Older people should have the choice	5	2.9	<ul style="list-style-type: none"> – Where you live is down to individual choice. – Older people need choice about where they live including supported living schemes.
Support can be provided by family	4	2.3	<ul style="list-style-type: none"> – Think older people should be encouraged to live with younger relatives or volunteers rather than staying in their own home. – Support can be managed by family and local support at the moment.
Misc. / Other	26	15.2	<ul style="list-style-type: none"> – It will affect a small number of people. – They aren't contributing to society so they should minimise the costs on the public purse – Protecting old people from Covid at all costs has caused massive damage particularly to children. – I feel that this policy only caters to one demographic. – The council have already been very strong in this area already.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

6.6 Reducing congestion and air pollution through investing in active and sustainable travel

A total of 179 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
All are important / others rank higher	63	35.2	<ul style="list-style-type: none"> – They are all important but post covid emotional wellbeing, housing, reducing impact on users of social services will reduce costs. – Although important, within the immediate post-covid stage i believe this is less important in what we need to fully recover. – I feel this is less important than any other. – Although reducing pollution is very important at the moment I think there is so many other things to prioritise. – I place this in the box very reluctantly! In a sense all the issues are important.
Concerns around closing roads	24	13.4	<ul style="list-style-type: none"> – It creates more issues with productivity as well as pollution through traffic jams. – I don't think the town centre needs any more upheaval right now, and all of your schemes so far do not make the town centre accessible for all, if anything it has caused more congestion just outside the city centre in cathedral road. – Closing Castle Street did nothing to support this policy, instead it has increased congestion and pollution as it has forced people to drive further and for longer. – Pollution is important to me but you will use it as an excuse to waste money on things like closing down castle st for no reason.
Concerns around how Council tackle this issue	16	8.9	<ul style="list-style-type: none"> – The Council does not have a good track record of delivering sensible schemes that tackle pollution. – Because for Cardiff CC it is an excuse for congestion charges. – The council is already making life difficult for the motorist, adding more grief isn't fair.
Number of cars on road is in decline / congestion has reduced	13	7.3	<ul style="list-style-type: none"> – Because ways of working post-covid are likely to be very different, and are likely to result in reduced congestion and air pollution. – I believe that a large minority of people will continue to work from home and that there will be a natural decline in the number of cars on the road compared to previous years. – Travel has likely decreased during the pandemic with a mandate on WFH where possible. This to

			me would imply that there is less travel and so this can be less of a priority for the time being.
Costs	11	6.1	<ul style="list-style-type: none"> – This has the largest expenditure outlay and will cause the greatest pain for residents that live in the Cardiff Area. – We can't afford to waste money on vanity projects. – It's expensive and won't get used.
Issue already being tackled	8	4.5	<ul style="list-style-type: none"> – I believe that national Government is tackling this issue already. – This is already ongoing and covered.
Active travel isn't an option to all residents	8	4.5	<ul style="list-style-type: none"> – As an older person (62) who has never been able to ride a bike, I find the proposals for bike and walking concerning. Very supportive of electric buses and older people using those however. – I don't travel much, I am too old to ride a cycle and public transport never goes where I want to go - that it takes too long to have to do a double journey - into the city centre then back out again, usually to near where I started from but I can't walk so far these days.
Cycle lane issues / concerns	6	3.4	<ul style="list-style-type: none"> – Cyclists don't use the cycle lanes even when they're already there. – Bike lanes everywhere hasn't made a difference to how people travel. I just see more people abusing them and using the roads still dangerously.
Public transport issues	6	3.4	<ul style="list-style-type: none"> – Need to sort public transport first. – I believe it is the lack of affordable transport options that keeps people their cars. Our buses and trains are far too expensive to force a switch.
Difficult to achieve	3	1.7	<ul style="list-style-type: none"> – I think Sustainable travel (i.e. reducing cars on the road) will be very difficult to achieve unless there is a dramatic (and probably unaffordable) increase in bus routes and frequency of buses.
Misc. / Other	29	16.2	<ul style="list-style-type: none"> – Because it's minimal. – This is unlikely to benefit me as i live in East Cardiff and the priorities seem to be central and North Cardiff. – Covid will help with this. – Life has changed drastically.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

6.7 Leading an economic recovery through supporting businesses and workers, and through delivering our major regeneration schemes

A total of 99 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Regeneration not a priority	37	37.4	<ul style="list-style-type: none"> – I don't think regeneration is needed. – Regeneration can wait until next year. Concentrate on putting resources into what we already have. – Everything else seems more important to me. – Economic recovery yes. But don't use it as an excuse to carry out unnecessary 'regeneration' work when there are more important things that need attention first.
Don't waste money	28	28.3	<ul style="list-style-type: none"> – Expensive waste of money during present crisis. Money better directed to getting house in order and reduce debt. – The council needs to balance the revenue budget before it indulges in regeneration schemes that may or may not work. – I'm not convinced 'major regeneration' schemes are good value for money. Additionally they tend concentrate on small areas.
Private Sector to do this	26	26.3	<ul style="list-style-type: none"> – Businesses can enable this themselves. – I believe that business recovery and regeneration should be left to market forces. – Private sector should lead and would thrive anyway.
Other Pressing issues	21	21.2	<ul style="list-style-type: none"> – There has been way too much focus on the economy instead of on the welfare of individuals for far too long, but especially so during the pandemic. – Business have had a lot of money and support and are always put first. We need to think about our green spaces and environment for the first time.
Welsh Government Issue	11	11.1	<ul style="list-style-type: none"> – The welsh government should be helping all businesses across wales to recover from the pandemic. Regeneration schemes is not a priority using residents money.
Support Business	9	9.1	<ul style="list-style-type: none"> – I am happy for the Council to be supporting and encouraging small and medium scale business, but big business should be socially responsible and giving back to Cardiff, it's council and its people and communities.

Hard to choose	7	7.0	– I found it extremely difficult to choose. I suppose I am concerned that this may not work and that some of these schemes will be white elephants.
Misc. / Other	11	11.1	– Traditional economic regeneration needs re-evaluating post covid.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

6.8 Keeping our streets and communities clean

A total of 86 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Other Areas more important	37	43.0	<ul style="list-style-type: none"> – It's an important duty, but not necessarily the top priority. – Although a Beautiful clean city is always desirable, but I believe money should be spent on healing rather than cleaning. – The rest are all critical, clean streets is more of a luxury. – People come first not rubbish.
Residents could assist	35	40.7	<ul style="list-style-type: none"> – Because communities do this themselves anyway. – Volunteers can be used to help clean streets. – I think that this is the area where local communities can take responsibility. Our family does regular litter picks around our neighbourhood.
Already taking place	15	17.4	<ul style="list-style-type: none"> – I believe the council already do this so well. – Cardiff Council are already acting positively.
Hard to choose	6	7.0	– It's almost impossible to select lowest priority from this list.
Misc. / Other	8	9.3	– Had to put something.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

6.9 Keeping our communities safe and tackling anti-social behaviour

A total of 78 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Not priority - Tackling the other important issues will help this problem	47	60.3	<ul style="list-style-type: none"> – It's still important but might be eased indirectly by the other priorities in the list – All of the priorities are important but I believe that by prioritising some of the other issues, such as supporting young people and investing in parks and open spaces, that anti-social behaviour can also be improved upon – Addressing the other issues will lessen anti-social behaviour – I feel like delivering on other points will help with anti-social behaviours
Communities are already safe	14	17.9	<ul style="list-style-type: none"> – Although keeping communities safe is important, in general I feel that Cardiff is already a safe city to live in and so this does not need to be the focus at the moment. – I think our communities are pretty safe
This is police priority not Local Authority	8	10.3	<ul style="list-style-type: none"> – This is a police priority - and they receive enough money to do so. Leave this to them.
Misc. / Other	16	20.5	<ul style="list-style-type: none"> – Policing often has adverse effects and provoked more hate towards authority – Satisfaction and inner peace come from having a purpose in life, the beauty of an environment, and a clean and peaceful community to live in, not through an external structure.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

6.10 Investing in our schools and improving educational attainment, and supporting our children and young people.

A total of 7 comments were received for this priority, which are listed below:

Comments
<i>– I feel there has already been massive investment in this area</i>
<i>– Our young people waste many opportunities given to them that the over 50s would cherish.</i>
<i>– A large portion of the budget is given to this.</i>
<i>– In particular - improving educational attainment. Less emphasis on achieving educational targets, and more emphasis on children's natural development and happiness.</i>
<i>– Lots of money going into this already.</i>
<i>– Invest in education yes, but consider different approaches and sustainability of continuing to deliver education from bricks and mortar i.e. too many specialist buildings</i>
<i>– I do not have children, so I have no direct interest in the priority in question.</i>

Supporting vulnerable children and families through our care system

A total of 15 comments were received for this priority, which are listed below:

Comments
<i>– Too much funding already given in this area could be better used elsewhere.</i>
<i>– These are issues for national govt.</i>
<i>– If the central point is the care system, then you have lost every other opportunity to keep children in their own communities with support not care.</i>
<i>– I know people (direct family) who've had social services invasively hounding them for years to make lifestyle changes and to get off the dole, it's a complete waste of money trying to help people who don't want to be helped and the benefits system encourages them to NOT seek self-sustained work.</i>
<i>– I think our benefit system needs a major review, as I believe this country spends far too much in this area. Children become 'vulnerable' as the parents do not prioritise their children when deciding on how the money is spent.</i>
<i>– Social services need to support families not remove children.</i>
<i>– They are all important but not having any children is the reason I have picked that one.</i>
<i>– Because I don't rate your care system, there are better ways of tackling these issues.</i>
<i>– This safety net has no limit. We need to strike the balance between support and building a community that creates good living conditions and employment for all.</i>
<i>– The care system is not the best place for vulnerable children.</i>
<i>– Believe have enough support.</i>

- *There is a prevailing 'have a baby get a house' attitude. People need to find an education style that suits them (and have appropriate teachers) and actually be enthusiastic about work.*
- *In my limited experience of social services, the process is at best mixed and often counter-productive.*
- *Sounds harsh but a lot of these vulnerable people don't help themselves.*

7 Appendix 6 – Southern Arc Map

Southern Arc of Cardiff



8 Appendix 7 – Promotion of the Consultation

- Cardiff Citizen's Panel (5,500 members)
- Community Councils
- C3SC
- Schools via Education & Lifelong Learning
- Youth Council
- PSB Members
- Tenants Website
- Partnership Team (to pass to Faith Groups, PCC, Disability groups including the Deaf Hub and RNIB)
- Members
- Cardiff Council website
- Ask Cardiff Live Consultations Page
- Staff Intranet
- DigiGov
- Email to all staff from Staff Information

Social Media Presence

- Cardiff Council's corporate accounts on Facebook, Twitter and Instagram
- Caerau (Cardiff) Residents
- Caerau and Ely MATTERS
- Residents of Canton & Riverside, Cardiff
- Victoria Park Matters
- Connect Cathays
- Keep Cathays Tidy
- Fairwater Community Group
- Gabalfa/Llandaff - Community Page
- Gwaelod y Garth villagers
- Heath & Birchgrove (Cardiff) Community Information Group
- Llandaff North & Whitchurch Daily Life Cardiff
- Llanishen and Thornhill Community Page
- Llanishen Residents' Group
- Llanishen & Rhiwbina Past And Present
- I love Llanishen and north Cardiff
- Llanishen Parks Group
- Llanrumney News
- Pentyrch Community Group
- Friends of Roath Brook. Protecting Penylan's parks
- Pengam Green residents
- Rhiwbina Community News
- Roath Living Streets Group
- Rumney Community
- Rumney and Cardiff East News
- Rumney News

- People of Splott
- Westfield Park Residents, St Fagans Cardiff
- St Mellons News And Info
- Trowbridge, Cardiff News and Events
- MyWhitchurch
- Friends of Whitchurch Library Park
- Tongwynlais Village

- Cardiff Covid-19 Mutual Aid Network
- Riverside Covid-19 Mutual Aid Group
- Canton Covid-19 mutual aid group
- Llanishen Covid -19 Mutual Aid Group
- Llandaff North COVID-19 Assistance
- Grangetown & Leckwith Covid Mutual Aid
- Cyncoed Covid-19 Mutual Aid Group
- Whitchurch COVID-19 Assistance Group
- Roath / Cathays / Gabalfa / Heath Mutual Aid Group
- Splott/Adamsdown Community Noticeboard
- Pontprennau Coronavirus Community Support
- Fairwater & Pentrebanne Mutual Aid for Covid-19 Coronavirus
- Ely and Caerau Covid-19 Support
- Thornhill Covid-19 - Mutual Aid
- Covid-19 Support and Positivity Cardiff
- Penylan Covid-19 Community Support
- Rumney Coronavirus Support Group
- Cardiff Coronavirus Support
- Cardiff North Coronavirus Response
- Llanrumney Coronavirus Support Group
- Pentwyn & Llanedeyrn Coronavirus Community Help

- Gwaelod y Garth Villagers
- Creigiau Hub
- Pentyrch & Creigiau Hub
- Pentyrch Community Group
- Pentyrch Community Council FB Page

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Social Services - Controllable Budgetary Analysis 2020/21

Appendix 6

Sub Division of Service	Expenditure					Income			Net	PROPOSED SAVINGS BY PORTFOLIO	
	Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	Children & Families	Social Care, Health & Well-being
	£	£	£	£	£	£	£	£	£	2021/22	
£											
Children's Services											
Localities											
A South	1,647,710	153,260	62,310	0	1,863,280	0	(3,250)	(3,250)	1,860,030	0	0
B North	2,328,640	108,120	62,590	0	2,499,350	0	(1,750)	(1,750)	2,497,600	0	0
C East	1,738,120	30,470	48,150	0	1,816,740	0	0	0	1,816,740	0	0
D Commissioned and Direct Services	212,770	3,477,040	97,600	0	3,787,410	0	(1,500)	(1,500)	3,785,910	0	0
E Children's Homes	1,873,570	83,370	25,100	0	1,982,040	0	0	0	1,982,040	0	0
F Children with Disabilities	1,020,720	1,281,360	741,200	0	3,043,280	0	(2,600)	(2,600)	3,040,680	0	0
G Social Worker Pool	246,860	0	0	0	246,860	0	0	0	246,860	0	0
Targeted Children in Need Services	9,068,390	5,133,620	1,036,950	0	15,238,960	0	(9,100)	(9,100)	15,229,860	0	0
Substitute Family Care											
H Connected Persons	253,030	0	3,500	0	256,530	0	0	0	256,530	0	0
I Fostering	844,230	3,546,230	12,930	0	4,403,390	0	0	0	4,403,390	0	0
J Placements	149,930	29,903,220	880	0	30,054,030	0	(77,090)	(77,090)	29,976,940	779,000	0
K Adoption	111,180	1,769,900	1,280	0	1,882,360	0	(64,120)	(64,120)	1,818,240	0	0
Specialist Looked After Children Services	1,358,370	35,219,350	18,590	0	36,596,310	0	(141,210)	(141,210)	36,455,100	779,000	0
Restorative Leaving & Edge of Care Servi											
L Personal Advisor Service	689,780	3,500	18,870	0	712,150	0	0	0	712,150	0	0
M IFS	566,800	0	0	0	566,800	0	(284,000)	(284,000)	282,800	0	0
N Grants	579,180	273,030	11,070	(266,500)	596,780	(75,270)	(521,510)	(596,780)	0	0	0
O Early Intervention	1,499,740	226,740	60,800	(20,910)	1,766,370	0	0	0	1,766,370	0	0
P Unaccompanied Asylum Seeker Children	95,010	546,230	264,950	0	906,190	(1,121,750)	(34,600)	(1,156,350)	(250,160)	0	0
S Leaving Care	134,280	2,213,910	327,630	0	2,675,820	0	(27,010)	(27,010)	2,648,810	0	0
Early Intervention & Prevention	3,564,790	3,263,410	683,320	(287,410)	7,224,110	(1,197,020)	(867,120)	(2,064,140)	5,159,970	0	0
T Improvement & Strategy	1,341,230	29,710	19,430	0	1,390,370	(10,000)	(90,000)	(100,000)	1,290,370	0	0
Strategy Performance & Resources											
U Performance Management	42,310	211,960	531,450	(268,470)	517,250	0	0	0	517,250	0	0
V Management & Admin	2,753,540	867,610	40,800	(118,650)	3,543,300	(2,000,000)	(62,880)	(2,062,880)	1,480,420	114,000	0
W Support Other Services	0	370	23,600	0	23,970	0	0	0	23,970	0	0
X Training & Development	203,800	0	0	(412,440)	(208,640)	0	(140,000)	(140,000)	(348,640)	0	0
Y Social Care Workforce Dev Prog	1,399,870	29,990	41,330	0	1,471,190	(1,029,830)	(117,070)	(1,146,900)	324,290	0	0
Strategy Performance & Resources	4,399,520	1,109,930	637,180	(799,560)	5,347,070	(3,029,830)	(319,950)	(3,349,780)	1,997,290	114,000	0
Z National Adoption Service	304,720	60,140	10,220	0	375,080	(378,080)	(1,000)	(379,080)	(4,000)	0	0
AA Youth Offending Service	1,438,300	420,450	44,060	(113,730)	1,789,080	(1,072,090)	(13,270)	(1,085,360)	703,720	0	0
Wellbeing Protection & Support											
AB Intake & Assessment	2,429,100	77,610	40,090	0	2,546,800	0	0	0	2,546,800	0	0
AC MASH	613,840	7,090	47,310	0	668,240	0	(4,300)	(4,300)	663,940	0	0
AD Support 4 Families	821,890	800	10,270	(653,560)	179,400	0	0	0	179,400	0	0
AE Children at Risk	726,880	505,510	4,000	0	1,236,390	0	(1,236,400)	(1,236,400)	(10)	0	0
Wellbeing Protection & Support	4,591,710	591,010	101,670	(653,560)	4,630,830	0	(1,240,700)	(1,240,700)	3,390,130	0	0
A-AE Children's Services	26,067,030	45,827,620	2,551,420	(1,854,260)	72,591,810	(5,687,020)	(2,682,350)	(8,369,370)	64,222,440	893,000	0
Adult Services											
Older People Services											
AF Older People (Commissioning and Assessment)	3,527,110	45,791,360	2,917,670	(548,000)	51,688,140	(1,000,000)	(11,563,890)	(12,563,890)	39,124,250	0	244,000
AG Older People Internal Day Care	963,580	44,900	20,260	0	1,028,740	0	(52,670)	(52,670)	976,070	0	0
AH Reablement Service	4,103,550	58,010	239,420	0	4,400,980	0	(490,000)	(490,000)	3,910,980	0	0

Expenditure

Income

Net

PROPOSED SAVINGS BY PORTFOLIO

Sub Division of Service	Expenditure					Income			Net Expenditure	PROPOSED SAVINGS BY PORTFOLIO	
	Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income		Children & Families	Social Care, Health & Well-being
	£	£	£	£	£	£	£	£	£	2021/22	
										£	
AI ICF Schemes	1,457,920	118,990	29,530	0	1,606,440	0	(1,578,470)	(1,578,470)	27,970	0	0
AJ MHSOP (Commissioning and Assessment)	527,340	7,400,180	406,480	0	8,334,000	0	(1,410,000)	(1,410,000)	6,924,000	0	0
Older People Services	10,579,500	53,413,440	3,613,360	(548,000)	67,058,300	(1,000,000)	(15,095,030)	(16,095,030)	50,963,270	0	244,000
Learning Disabilities											
AK Learning Disabilities - Assessment and Care	2,419,130	55,240	30,450	0	2,504,820	0	(987,710)	(987,710)	1,517,110	0	0
AL Learning Disabilities - Commissioned Services	0	35,919,090	2,601,910	0	38,521,000	0	(4,768,360)	(4,768,360)	33,752,640	0	0
AM Learning Disabilities - Internal Supported Accommodation	2,834,950	27,980	50,800	0	2,913,730	(197,110)	(50,000)	(247,110)	2,666,620	0	300,000
AN Learning Disabilities - Day Centres	2,524,060	59,610	76,550	0	2,660,220	0	(470)	(470)	2,659,750	0	0
Learning Disability Services	7,778,140	36,061,920	2,759,710	0	46,599,770	(197,110)	(5,806,540)	(6,003,650)	40,596,120	0	300,000
AO Mental Health	2,639,490	5,295,740	375,840	0	8,311,070	0	(617,690)	(617,690)	7,693,380	0	0
AP Physical Disabilities	18,680	5,620,650	3,973,600	0	9,612,930	0	(436,000)	(436,000)	9,176,930	0	0
AQ Alcohol & Drugs	498,770	1,270,080	30,820	0	1,799,670	0	(160,420)	(160,420)	1,639,250	0	0
AR Emergency Duty Team/Grants/Other Adults Services	862,130	1,114,760	2,090	0	1,978,980	0	(155,500)	(155,500)	1,823,480	0	70,000
Support											
AS Commissioning Support and Recharges	729,520	35,370	911,110	(31,500)	1,644,500	0	0	0	1,644,500	0	0
AT Management Support	1,029,830	140,130	12,520	(224,290)	958,190	0	(131,710)	(131,710)	826,480	0	50,000
AU Business Support	1,331,210	18,240	3,580	0	1,353,030	0	0	0	1,353,030	0	65,000
Support	3,090,560	193,740	927,210	(255,790)	3,955,720	0	(131,710)	(131,710)	3,824,010	0	115,000
AF-AU Adult Services	25,467,270	102,970,330	11,682,630	(803,790)	139,316,440	(1,197,110)	(22,402,890)	(23,600,000)	115,716,440	0	729,000
A-AU Social Services	51,534,300	148,797,950	14,234,050	(2,658,050)	211,908,250	(6,884,130)	(25,085,240)	(31,969,370)	179,938,880	893,000	729,000

Directorate Efficiency Savings - 2021/22

Appendix 7

Dir	No.	Description	X REF	Saving					Risk Analysis			Portfolio
				Employees	Other Spend	Income	TBC	Total Proposed	Achievability	Residual	EIA	
				£000	£000	£000	£000	£000				
Education	26	Review of staffing resources in Business Support Deletion of two vacant posts.	G	60				60	Green	Green	Green	Education, Employment & Skills
	27	Reduction in meeting costs Reduction in the costs associated with external meetings by using online forums.	G		5			5	Green	Green	Green	Education, Employment & Skills
	28	Reduction in contribution to Central South Consortium Further reduction to annual contribution towards Central South Consortium.	L		13			13	Green	Green	Green	Education, Employment & Skills
	29	Directorate Vacancy Management Target Continue weekly management of vacancies via the Education Management Team meetings with an annual target of achieving £50k of savings.	D	50				50	Amber-Green	Amber-Green	Green	Education, Employment & Skills
	30	Reduction in budget for Early Years Placements A continued reduction in pupil numbers in the early years age groups has resulted in a reduced demand and spend on placements in external nurseries.	R		60			60	Green	Green	Green	Children & Families
	31	Reduction in centrally retained Business Continuity Budget Improvements in the management of school buildings and clarity regarding the split of responsibility between schools and the local authority resulted in an underspend on this budget in 2019/20. The level of saving proposed reflects the anticipated level of underspend in 2020/21 and into future years.	AC		100			100	Red-Amber	Green	Green	Education, Employment & Skills
Education Total				110	178	0	0	288				
Social Services	63	Additional Step Down Provision Additional step down provision has been sourced through several providers at a lower cost than current placements.	J		319			319	Red-Amber	Red-Amber	Green	Children & Families
	64	Assessment Centre Multi-agency assessment of Young People allowing increased understanding of needs to reduce escalation to higher cost placements and provide increased stability / permanency through the appropriate placement and support provision.	J		50			50	Amber-Green	Amber-Green	Green	Children & Families
	65	Young Person's Gateway Expand Young Person's Gateway to incorporate an additional 25 places based on the current model. This will have a significant impact on residential placements and allow reduced placement costs and provide service users a faster step down route.	J		410			410	Amber-Green	Amber-Green	Amber-Green	Children & Families
	66	Review of Business Support Arrangements Building on the future integration of teams across People & Communities. This saving will be achieved through a combination of a review of the training team and grant funding arrangements, and a wider review of business support arrangements to ensure they are appropriate and maximise digital opportunities.	V, AR, AS	119		110		229	Amber-Green	Green	Green	Children & Families / Social Care, Health & Well-being
Social Services Total				119	1,093	110	300	1,622				

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Capital Investment Programme 2021/22 - 2025/26

Appendix Bi

		Slippage Month 9 £000	Budget Allocation £000	2021/22 Including Slippage £000	Indicative 2022/23 £000	Indicative 2023/24 £000	Indicative 2024/25 £000	Indicative 2025/26 £000	Total £000
Annual Sums Expenditure									
1	Disabled Adaptations Grants (see also Public Housing)	1,054	4,550	5,604	4,550	4,550	4,550	4,550	23,804
2	Owner Occupier Costs - Housing Regeneration	352	0	352	280	140	140	140	1,052
3	Alleygating	16	50	66	50	50	50	50	266
4	Neighbourhood Renewal Schemes (NRS)	331	300	631	550	0	0	0	1,181
5	Schools Property Asset Renewal	0	2,302	2,302	2,302	2,815	2,815	2,815	13,049
6	Schools Suitability and Sufficiency	0	1,040	1,040	1,040	1,040	1,040	1,040	5,200
7	Highway Carriageway Reconstruction	0	400	400	100	0	0	0	500
8	Carriageway Investment	950	3,900	4,850	4,000	3,350	3,350	3,350	18,900
9	Footway Investment	0	760	760	760	755	470	470	3,215
10	Footway Improvements around Highway Trees	0	125	125	125	125	125	125	625
11	Street Lighting Renewals	498	0	498	1,000	740	270	270	2,778
12	Highway Structures including Bridges	1,224	0	1,224	1,150	1,100	1,000	1,000	5,474
13	Bus Corridor Improvements	0	250	250	335	335	335	335	1,590
14	Road Safety Schemes	0	335	335	335	335	335	335	1,675
15	Telematics / Butetown Tunnel	0	300	300	300	300	30	330	1,260
16	Transport Grant Match Funding	48	375	423	375	375	375	375	1,923
17	Strategic Cycle Network Development	1,212	400	1,612	800	400	400	400	3,612
18	Materials Recycling Facility	0	45	45	45	45	45	45	225
19	Waste Recycling and Depot Site Infrastructure	(300)	300	0	100	0	0	0	100
20	Non Schools Property Asset Renewal	1,330	2,355	3,685	1,855	1,355	1,355	1,355	9,605
21	Parks Infrastructure	0	140	140	140	140	140	140	700
22	Play Equipment	283	190	473	90	90	90	90	833
23	ICT Refresh	306	500	806	800	700	400	400	3,106
24	Contingency	0	200	200	200	200	200	200	1,000
TOTAL ANNUAL SUMS		7,304	18,817	26,121	21,282	18,940	17,515	17,815	101,673

Ongoing Schemes / Amendments to Ongoing Schemes

25	City Centre Youth Hub	329	0	329	750	0	0	0	1,079
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Capital Investment Programme 2021/22 - 2025/26

Appendix Bi

			Slippage	Budget	2021/22	Indicative	Indicative	Indicative	Indicative	Total
			Month 9	Allocation	Including	2022/23	2023/24	2024/25	2025/26	£000
			£000	£000	£000	£000	£000	£000	£000	£000
26	Displacement of 2020/21 Intermediate Care Fund Grant for Hubs	Council funding carried forward for development of Rhiwbina Hub (£270k) and City Centre Youth Hub (£370k).	640	0	640	0	0	0	0	640
27	Targeted Regeneration Investment Programme	Match funding towards a three year programme for the region - subject to successful grant awards for individual projects such as Tudor Street Commercial Property and Environmental Improvement scheme.	330	800	1,130	0	0	0	0	1,130
28	Children's Services Accommodation Strategy	Balance of proceeds from disposal of 150 Thornhill Road ring-fenced for schemes which provide direct benefit to children.	229	(229)	0	229	0	0	0	229
29	Children Looked After	Development of short stay assessment accommodation for Children looked after as part of the 'Right Home, Right Support' commissioning strategy.	130	0	130	0	0	0	0	130
30	Schools Additional Asset Renewal / H&S and Additional Learning Needs (ALN)	Subject to use in 2020/21, the balance of £25 million additional funds allocated for Schools property improvements including those for Health & Safety and Additional Learning Needs .	(4,750)	12,000	7,250	10,000	3,000	0	0	20,250
31	Whitchurch High School - Disability Discrimination Act (DDA) and Suitability Works	DDA adaptation works to the 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.	729	0	729	0	0	0	0	729
32	21st Century Schools Band B (assumed from Asset sales)	Part of the Council's match funding towards expenditure funded by Welsh Government Grant. £25m of this is assumed to be from the proceeds of asset sales, with the balance being additional borrowing paid for by revenue budgets identified in the Band B financial model.	5,000	(5,000)	0	12,500	12,500	0	0	25,000
33	Millennium Walkway	To complete replacement of the timber surface of the Millennium Walkway which provides a link between Wood Street and Cowbridge Road East and provides access and egress for the Principality Stadium.	0	1,500	1,500	400	0	0	0	1,900
34	City Centre Transport Schemes	Council resources to support the design and implementation of City Centre Transport Improvements along with any approved Welsh Government or other external funding sources.	(270)	300	30	1,259	0	0	0	1,289
35	City Centre Transport Impact - enabling works	Works and smart corridors to mitigate impact of City Centre transportation improvements, being undertaken as part of the Clean Air Direction, in adjacent wards and key routes.	0	1,500	1,500	1,500	1,000	0	0	4,000
36	Western Transport Bus Interchange	To create a public transport interchange in the west of the city as part of the redevelopment of the former Household Waste Recycling Centre.	208	50	258	1,100	0	0	0	1,358
37	Cycling Infrastructure (Priority Cycle Routes) - Active Travel	To provide connected routes creating a network for cyclists to safely use and facilitate a significant mode shift from private car to cycling resulting in improved road safety and reducing congestion.	0	1,000	1,000	2,000	1,000	0	0	4,000
38	Bereavement Property Asset Renewal	A segregated property asset renewal allocation for bereavement services from the rest of the property portfolio to allow more of the bereavement reserve to be support the revenue costs of the service and directorate.	(50)	95	45	95	100	105	225	570
39	Coastal Risk Management Programme - construction match funding	A scheme to manage flood and erosion risk at the estuary of the river Rumney, including protection of landfill material, key road infrastructure and the Rover Way travellers site. Subject to design, final business case approval. Welsh Government contribution is assumed in the form of Local Government Borrowing Initiative.	88	0	88	920	1,000	0	0	2,008
40	Flooding and Drainage	Match funding for implementation of priority schemes to alleviate flooding, where there is an approved business case and WG grant funding is in place following an application process.	0	250	250	250	250	250	0	1,000
41	New Household Recycling and Service Centre	To explore options and any required land acquisition for a new Household Waste Recycling Centre in the North of the city and creation of reuse centre facilities in partnership with the third sector.	200	(200)	0	200	1,650	1,475	0	3,325
42	Waste Recycling and Collection Review	To support implementation of approved options arising from a review of the Recycling Service Strategy that meets current and future targets and aspirations.	0	815	815	0	0	0	0	815

Capital Investment Programme 2021/22 - 2025/26

Appendix 8i

		<u>Slippage</u> <u>Month 9</u> <u>£000</u>	<u>Budget</u> <u>Allocation</u> <u>£000</u>	<u>2021/22</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2022/23</u> <u>£000</u>	<u>Indicative</u> <u>2023/24</u> <u>£000</u>	<u>Indicative</u> <u>2024/25</u> <u>£000</u>	<u>Indicative</u> <u>2025/26</u> <u>£000</u>	<u>Total</u> <u>£000</u>
43	Indoor Arena Contribution to Delivery (Part)	0	4,300	4,300	5,000	0	0	0	9,300
44	International Sports Village (Phase 1)	1,000	1,000	2,000	5,500	0	0	0	7,500
45	Llanrumney Development	0	250	250	2,000	5,250	0	0	7,500
46	Central Square Public Realm	342	(342)	0	342	0	0	0	342
47	James Street Development Strategy - Butetown	280	0	280	0	0	0	0	280
48	Cardiff Indoor Market Restoration	19	50	69	50	509	69	0	697
49	Community Asset Transfer	98	0	98	0	0	0	0	98
50	Roath Park Dam	50	0	50	2,250	450	0	0	2,750
51	Cardiff Riding School	38	0	38	0	0	0	0	38
52	Upgrading Council Chamber conference systems	200	0	200	0	0	0	0	200
53	Modernising ICT to improve Business processes	125	225	350	350	350	0	0	1,050
54	Cardiff City Transport Services Ltd - Cardiff Bus Support	0	6,600	6,600	0	0	0	0	6,600
55	Cardiff Capital Region City Deal (CCRCD)	2,676	3,594	6,270	12,516	0	0	0	18,786
TOTAL ONGOING SCHEMES		7,641	28,558	36,199	59,211	27,059	1,899	225	124,593

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

56	Additional Disabled Adaptations	0	0	0	0	0	450	450	900
57	Alleygating	0	50	50	50	50	50	50	250
58	Neighbourhood, District and Local Centre Regeneration	0	250	250	450	450	450	450	2,050
59	City Centre Youth Hub	0	0	0	500	0	0	0	500
60	Youth Zone	0	0	0	500	500	0	0	1,000

Capital Investment Programme 2021/22 - 2025/26

Appendix Bi

			Slippage	Budget	2021/22	Indicative	Indicative	Indicative	Indicative	Total
			Month 9	Allocation	Including	2022/23	2023/24	2024/25	2025/26	£000
			£000	£000	£000	£000	£000	£000	£000	£000
61	Targeted Regeneration Investment Pr	Further match funding required to meet grant funding requirements as well as to secure additional grant.	0	200	200	0	0	0	0	200
62	Children's Respite Provision	Following an assessment of respite services for children at Ty Storrie, to align service provision with the needs of young people.	0	0	0	500	750	500	0	1,750
63	Additional Schools Property Asset Renewal	Towards priority works identified from condition surveys.	0	0	0	0	5,000	3,000	2,000	10,000
64	Additional Telematics Asset Renewal	Subject to an agreed asset management plan by Cabinet in respect of determining essential and obsolete assets, an allocation towards improving aged traffic signals at junctions, hostile vehicle mitigating bollards, CCTV cameras across city to meet current standards, and Variable Message Signs.	0	0	0	0	300	300	300	900
65	City Centre Transport Schemes - Churchill Way Canal	As part of City Centre East highway works, to expose the existing dock feeder canal at the upper end of Churchill Way. The Canal will be delivered as part of the wider transport scheme and will be used to cleanse highway surface water as part of the Sustainable Drainage infrastructure installed with the scheme. Once constructed, the Canal will provide a new public space with seating areas	0	750	750	2,250	0	0	0	3,000
66	One Planet Strategy - Small schemes and matchfunding	As well as larger projects included in the strategy, this allocation allows Investment in smaller schemes to support the strategy. Priorities for capital expenditure and match funding for external grants to be managed within allocation in accordance with an agreed governance process.	0	700	700	500	900	900	900	3,900
67	Additional Non Schools Property Asset Renewal	Towards priority works identified from condition surveys.	0	0	0	0	0	500	500	1,000
68	Roath Park Dam	Revised and additional cost estimates of potential solutions deemed required following an options appraisal, with the overall scheme subject to detailed design and Cabinet report during 2021/22.	0	0	0	0	2,950	0	0	2,950
69	Teen/Adult Informal Sport and Fitness Facilities	To improve the condition of priority MUGA's, fitness equipment, BMX tracks and skate parks.	0	200	200	200	200	200	200	1,000
70	Additional Parks Play Equipment	To increase play equipment annual sums to meet the backlog of maintenance, where Section 106 monies are not available and to ensure continuity of provision.	0	200	200	200	200	100	100	800
71	Green Flag Park Infrastructure Renewal	To support the replacement of ageing infrastructure in existing Green Flag parks to support assessment criteria.	0	100	100	100	100	100	100	500
72	Combatting Motorcycle Nuisance	To protect park users from the risk which motorcycles present when ridden in a park, with locations prioritised based on recommendations and issues reported to the Council and South Wales Police.	0	150	150	0	0	0	0	150
73	Flatholm Island - NLHF Project 'A Walk Through Time'	Match funding for a delivery phase application to the Heritage Grants Scheme in March 2021 for funding over 3 years. Subject to securing external funding the project aims to fund the stabilisation and restoration of its heritage assets for which the Council is responsible.	0	25	25	75	100	0	0	200
74	Pentwyn Leisure Centre redevelopment	Subject to a business case to demonstrate expenditure can be repaid and a Cabinet Report, to create a bespoke centre and elite training, fitness and conditioning facility. Total cost of £5m, of which £2 million would be from capital receipts, with £3 million subject to a business case demonstrating that any additional borrowing can be repaid from future income.	0	0	0	2,000	0	0	0	2,000
75	Waste Recycling and Depot Site Infrastructure	Depot and Infrastructure renewal programme to ensure the safe and efficient delivery of services.	0	310	310	200	200	100	100	910
76	Waste Grants Match funding	To secure waste and recycling related grants e.g. Circular Economy, Ultra Low Emission Vehicle (ULEV) where match funding is a condition of a successful grant award. This will support measures and new innovations to improve recycling performance and meet statutory targets.	0	100	100	100	0	0	0	200

Capital Investment Programme 2021/22 - 2025/26

Appendix Bi

			Slippage	Budget	2021/22	Indicative	Indicative	Indicative	Indicative	Total
			Month 9	Allocation	Including	2022/23	2023/24	2024/25	2025/26	
			£000	£000	£000	£000	£000	£000	£000	£000
77	Corporate ICT Systems	To replace failing/non-compliant hardware for corporate systems in line with asset replacement plan.	0	0	0	0	0	0	500	500
TOTAL NEW SCHEMES / ADDITIONAL ANNUAL SUMS			0	3,035	3,035	7,625	11,700	6,650	5,650	34,660
Schemes funded by Grants and Contributions (Further grants subject to approval of bids)										
78	Targeted Regeneration Investment Programme (WG)	Completion of commercial property improvement scheme - Tudor Road.	0	119	119	0	0	0	0	119
79	Targeted Regeneration Investment Programme (WG)	Green infrastructure, public realm and transport improvements - Tudor Road.	0	1,330	1,330	0	0	0	0	1,330
80	Enable Grant (WG)	Support for Independent Living and to be used with the Council's allocation for Disabled Facilities adaptations.	0	436	436	0	0	0	0	436
81	Onsite Construction Skills Hub (Construction Industry Training Board)	Hub to enable individuals to benefit from the onsite construction experience.	0	110	110	0	0	0	0	110
82	21st Century Schools Band B (WG)	Strategic investment programme for priority schools including land acquisition, funded by Welsh Government grant and subject to approval of individual business cases.	0	24,330	24,330	6,733	39,639	76,530	33,479	180,711
83	Childcare Capital Grant (WG)	Towards schemes supporting childcare.	0	480	480	0	0	0	0	480
84	Reducing Infant Class Sizes (WG)	To create the necessary additional space required to deliver the foundation phase in reduced infant size classes. Completion of schemes at St Fagans and St Francis.	0	1,860	1,860	0	0	0	0	1,860
85	CCRCD Grant and matchfunding for Metro + Scheme	City Centre - Eastside grant with the CCRCD allocation current assumed in 2022/23.	0	475	475	1,500	0	0	0	1,975
86	Air Quality Direction 2019 - Grant (WG)	For measures including Bus retrofit; Taxi vehicle emissions incentive; City Centre transport and active travel; Implementation management and monitoring.	0	9,608	9,608	7,222	0	0	0	16,830
87	Safe Routes in Communities (WG)	For accessibility and safety improvements to encourage walking and cycling in communities.	0	750	750	0	0	0	0	750
88	Road Safety Grant (WG)	Towards measures that secure road safety casualty reduction.	0	175	175	0	0	0	0	175
89	Local Transport Fund (WG)	To develop integrated, effective, accessible, affordable and sustainable transport systems.	0	2,500	2,500	0	0	0	0	2,500
90	Active Travel Fund (WG)	To increase levels of active travel, improve health and well-being, air quality, connect communities and improve active travel access to employment, education and key services, destinations and public transport.	0	3,500	3,500	0	0	0	0	3,500
91	Ultra Low Emission Vehicle Transformation Fund (ULEV)	Electric Vehicle Charging Infrastructure.	0	150	150	0	0	0	0	150
92	Coastal Risk Management Programme - Design Works (WG)	Design works to address flood and erosion risk at the estuary of the river Rumney, including protection of landfill material, key road infrastructure and the Rover Way Travellers Site. Subject to approval of Welsh Government contribution assumed in the form of Local Government Borrowing Initiative.	0	382	382	0	0	0	0	382
93	Cardiff Heat Network (Heat Network Investment Project)	Grant to be provided to Cardiff Heat Network Limited from the Department for Business, Energy & Industrial Strategy Heat Networks Delivery Unit towards the construction of a District Heat Network.	0	4,000	4,000	2,628	0	0	0	6,628
94	Coed Caerdydd - One planet	Green Canopy Programme submission of grant funding bid	0	0	0	50	100	0	0	150
95	Harbour Authority (WG)	Critical and non critical asset renewal programme.	0	460	460	0	0	0	0	460
96	Planning Gain (S106) and other contributions	Various schemes such as improvements to open space, transportation, public realm and community facilities	0	6,592	5,962	6,145	2,725	701	0	15,533
TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (FURTHER GRANTS SUBJECT TO APPROVAL OF BIDS)			0	57,257	56,627	24,278	42,464	77,231	33,479	234,079

Capital Investment Programme 2021/22 - 2025/26

Appendix Bi

		<u>Slippage</u> <u>Month 9</u> £000	<u>Budget</u> <u>Allocation</u> £000	<u>2021/22</u> <u>Including</u> <u>Slippage</u> £000	<u>Indicative</u> <u>2022/23</u> £000	<u>Indicative</u> <u>2023/24</u> £000	<u>Indicative</u> <u>2024/25</u> £000	<u>Indicative</u> <u>2025/26</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									
97	Private Rental Sector Lease Scheme - Loans	0	300	300	233	0	0	0	533
98	21st Century Schools - Band B Financial Model	0	4,564	4,564	24,527	16,596	0	0	45,687
99	Residential Street lighting conversion to LED	3,000	0	3,000	3,533	0	0	0	6,533
100	Energy - Salix	0	500	500	0	0	0	0	500
101	Energy - REFIT Buildings	750	550	1,300	0	0	0	0	1,300
102	Lamby Way Solar Farm	231	1,069	1,300	0	0	0	0	1,300
103	Red Dragon Centre	5,724	0	5,724	0	0	0	0	5,724
104	Indoor Arena Contribution to Delivery (Part)	0	0	0	7,500	7,500	0	0	15,000
105	Core Office Strategy - Digital Infrastructure	500	4,800	5,300	2,950	0	0	0	8,250
106	Leisure Centres - Alternative Service Delivery (ADM)	395	0	395	0	0	0	0	395
107	Waste Vehicle Replacement - Lease or buy	2,798	0	2,798	4,700	4,870	0	0	12,368
108	CCRCD - 'Capital expenditure contribution towards Wider Investment Fund in advance of receipt of capital grant'	0	0	0	4,471	24,138	13,250	2,776	44,635
109	CCRCD - Housing SME Fund	0	0	0	4,000	4,000	2,000	0	10,000
110	Invest to Save - Annual Bid Allocation	0	500	500	500	500	500	500	2,500
New Invest to Save Bids									
111	Supported Living - Learning Disabilities	0	0	0	1,000	1,000	0	0	2,000
112	Young Persons Gateway Accommodation	0	250	250	0	0	0	0	250

Capital Investment Programme 2021/22 - 2025/26

Appendix 8i

			Slippage Month 9 £000	Budget Allocation £000	2021/22 Including Slippage £000	Indicative 2022/23 £000	Indicative 2023/24 £000	Indicative 2024/25 £000	Indicative 2025/26 £000	Total £000
113	Right Homes, Right Support Strategy - Residential Provision for Children Looked After	Subject to a business case, to make improvements to the residential offer for Children Looked After by the Council which are currently placed outside of the Council boundaries and with Independent Fostering Agencies. This includes an emergency pop-up unit, an assessment unit, and additional residential places in the city.	0	500	500	1,000	0	0	0	1,500
114	Cardiff Heat Network (Loan to CHN Ltd)	Loan from Welsh Government to be provided to Cardiff Heat Network Limited Ltd towards the capital costs arising from the delivery of Phase 1 of the Cardiff Heat Network using waste heat from the Viridor Energy Recovery Facility (the "Project") in a way which de-risks the Project, enabling the delivery of its carbon benefits against a context of relatively high financial risk. Repayable to the Council by CHN Ltd from Heat Revenues over 30 years in line with the business case approved by Cabinet. Loan is repayable by Council to WG, irrespective of the level of income generation.	0	0	0	3,872	4,720	0	0	8,592
115	Coastal Risk Management Programme - Construction - WG Local Government Borrowing Initiative	Works to address flood and erosion risk at the estuary of the river Rumney, including protection of landfill material, key road infrastructure and the Rover Way travellers Site. Allocation is subject to Council match funding being in place and approval of Welsh Government contribution assumed in the form of Local Government Borrowing Initiative.	0	0	0	2,000	5,000	1,500	0	8,500
116	International Sports Village (Phase 2)	Subject to a business case and a report to Cabinet, delivery of a velodrome and clubhouse, a cycle circuit, Toys R Us refurbishment, car parking, highways and public space, repayable from potential operator and rental income.	0	0	0	7,500	7,500	0	0	15,000
117	Indoor Arena - Enabling Costs	A further triggering of the affordability envelope towards costs such as Land assembly, the project team and Multi Storey Car Park.	0	7,700	7,700	600	26,000	0	8,500	42,800
118	Indoor Arena - Direct Funding (Replacement for Income Strip Third Party Funding)	Council Direct borrowing in lieu of income strip guarantee (if required) - To be funded by annual lease income from Arena operator	0	0	0	69,050	69,050	0	0	138,100
119	Pentwyn Leisure Centre Redevelopment	Subject to a Cabinet report and business case, to create a bespoke centre and elite training, fitness and conditioning facility. Total cost of £5m, of which £2 million would be from capital receipts, with £3 million subject to a business case demonstrating that any additional borrowing can be sustainably repaid from future income.	0	1,500	1,500	1,500	0	0	0	3,000
TOTAL INVEST TO SAVE			13,398	22,233	35,631	138,936	170,874	17,250	11,776	374,467

TOTAL GENERAL FUND	28,343	129,900	158,243	253,920	271,037	120,545	68,945	869,472
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Public Housing Capital Programme (HRA)

120	Regeneration and Area Improvement	Environmental works including defensible space, demolition, conversion and road/footpath realignment; energy efficiency schemes; improvements to flats, garages, gullies and open spaces.	0	3,150	3,150	4,150	5,150	5,150	5,150	22,750
121	External and Internal Improvements	Improvements include central heating, fencing, roofing, high rise upgrades, door entry systems, window and door upgrades, kitchens and bathrooms, improvements to sheltered housing and energy efficiency measures.	0	19,250	19,250	21,100	13,600	11,100	9,950	75,000
122	New Build and Acquisitions	Subject to approval of viability assessments, to develop or acquire land and new housing via a range of measures in order to increase the level of affordable housing in the city.	0	60,990	60,990	89,085	69,250	50,750	32,790	302,865
123	Disabled Facilities Adaptations	To provide adaptations and internal modifications to allow the recipient to live independently within the home.	0	3,350	3,350	3,350	3,350	3,350	3,350	16,750

TOTAL PUBLIC HOUSING	0	86,740	86,740	117,685	91,350	70,350	51,240	417,365
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TOTAL CAPITAL PROGRAMME EXPENDITURE	28,343	216,640	244,983	371,605	362,387	190,895	120,185	1,286,837
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Capital Funding 2021/22 - 2025/26

Appendix 8ii

	<u>2021/22</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Total</u>	
	<u>£000</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>£000</u>	%
		<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>		
General Fund							
WG Unhypothecated Supported Borrowing	(8,845)	(8,845)	(8,845)	(8,845)	(8,845)	(44,225)	5.1
WG General Capital Grant	(8,868)	(5,712)	(5,212)	(5,212)	(5,212)	(30,216)	3.5
Additional Borrowing to balance existing capital programme	(31,747)	(47,834)	(21,354)	(147)	1,227	(99,855)	11.4
Additional Borrowing for new schemes approved in 2021/22	(3,035)	(5,625)	(11,700)	(6,650)	(5,650)	(32,660)	3.7
Additional Borrowing - Invest to save/earn schemes to be repaid from revenue savings/income or directorate budgets	(35,631)	(138,936)	(170,874)	(17,250)	(11,776)	(374,467)	42.9
Earmarked Capital Receipts	(6,600)	(14,842)	(5,250)	0	0	(26,692)	3.1
Non Earmarked Capital Receipts	(6,000)	(5,000)	(5,000)	(5,000)	(5,000)	(26,000)	3.0
Direct Revenue Financing	(210)	(210)	(210)	(210)	(210)	(1,050)	0.1
Earmarked Reserves	(50)	(50)	(128)	0	0	(228)	0.0
External funding estimates and contributions	(56,627)	(24,278)	(42,464)	(77,231)	(33,479)	(234,079)	27.2
Total General Fund	(157,613)	(251,332)	(271,037)	(120,545)	(68,945)	(869,472)	100.0
Public Housing (HRA)							
Major Repairs Allowance WG Grant	(9,500)	(9,500)	(9,500)	(9,500)	(9,500)	(47,500)	11.4
Additional Borrowing	(63,706)	(95,320)	(66,750)	(50,350)	(34,340)	(310,466)	74.4
Direct Revenue Financing	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)	(12,000)	2.9
External funding estimates and contributions	(10,734)	(6,565)	(7,700)	(3,900)	0	(28,899)	6.9
Capital Receipts	(400)	(3,900)	(5,000)	(4,200)	(5,000)	(18,500)	4.4
Total Public Housing	(86,740)	(117,685)	(91,350)	(70,350)	(51,240)	(417,365)	100.0
Total Capital Programme Resources Required	(244,983)	(371,605)	(362,387)	(190,895)	(120,185)	(1,286,837)	

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Capital Programme	2021/22*	2022/23	2023/24	2024/25	2025/26	Total
	£'000	Indicative £'000	Indicative £'000	Indicative £'000	Indicative £'000	£'000
Annual Sums Expenditure	26,121	21,282	18,940	17,515	17,815	101,673
Ongoing schemes	36,199	59,211	27,059	1,899	225	124,593
New Capital Schemes	3,035	7,625	11,700	6,650	5,650	34,660
Schemes Funded by External Grants and Contributions	56,627	24,278	42,464	77,231	33,479	234,079
Invest to Save Schemes	35,631	138,936	170,874	17,250	11,776	374,467
Total General Fund	157,613	251,332	271,037	120,545	68,945	869,472
Total Public Housing (HRA)	86,740	117,685	91,350	70,350	51,240	417,365
Total Capital Programme	244,353	369,017	362,387	190,895	120,185	1,286,837

Capital Resources	2021/22*	2022/23	2023/24	2024/25	2025/26	Total	%
	£'000	Indicative £'000	Indicative £'000	Indicative £'000	Indicative £'000	£'000	
WG General Capital Funding - Supported Borrowing	8,845	8,845	8,845	8,845	8,845	44,225	3.4
WG General Capital Funding - Grant	8,868	5,712	5,212	5,212	5,212	30,216	2.3
Major Repair Allowance Grant (HRA)	9,500	9,500	9,500	9,500	9,500	47,500	3.7
Additional borrowing	134,119	287,715	270,678	74,397	50,539	817,448	63.5
Earmarked Capital Receipts	7,000	18,742	10,250	4,200	5,000	45,192	3.5
Non earmarked Capital Receipts	6,000	5,000	5,000	5,000	5,000	26,000	2.0
Revenue & Reserves	2,660	2,660	2,738	2,610	2,610	13,278	1.0
Other External Grants and Contributions	67,361	30,843	50,164	81,131	33,479	262,978	20.4
Total Resources	244,353	369,017	362,387	190,895	120,185	1,286,837	100.0

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Education - Controllable Budgetary Analysis 2020/21

Appendix 9

		Expenditure				Income			Net	PROPOSED SAVINGS BY PORTFOLIO		
		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	Children & Families	Education, Employment & Skills
Sub Division of Service											2021/22 £	
Non-Delegated Schools												
A	Non - Delegated Schools	354,340	30,900	9,347,930	(160,000)	9,573,170	(28,000)	0	(28,000)	9,545,170	0	0
B	Out of School Childcare	139,000	1,000	0	0	140,000	0	(143,000)	(143,000)	(3,000)	0	0
Total Non-Delegated Schools		493,340	31,900	9,347,930	(160,000)	9,713,170	(28,000)	(143,000)	(171,000)	9,542,170	0	0
C	Out of Area Placements	0	5,189,730	0	0	5,189,730	0	(433,000)	(433,000)	4,756,730	0	0
D	Senior Management	303,780	1,000	7,000	(134,250)	177,530	0	0	0	177,530	0	50,000
Inclusion												
E	ALN - Specialist Teaching	4,081,360	165,600	0	(4,246,580)	380	0	0	0	380	0	0
F	ALN - Non-Delegated Schools	964,700	149,100	5,140	(93,020)	1,025,920	0	(140,000)	(140,000)	885,920	0	0
Total Inclusion		5,046,060	314,700	5,140	(4,339,600)	1,026,300	0	(140,000)	(140,000)	886,300	0	0
Performance & Resources												
G	Performance & Resources	250,270	235,180	305,610	(134,840)	656,220	(72,000)	(230,210)	(302,210)	354,010	0	65,000
H	Catering	4,882,410	4,519,420	1,853,010	(5,804,210)	5,450,630	(550,000)	(5,370,810)	(5,920,810)	-470,180	0	0
I	Music Service	1,102,210	24,100	69,010	(368,550)	826,770	0	(833,860)	(833,860)	(7,090)	0	0
J	Outdoor Pursuits Centre	387,050	71,530	52,940	(224,000)	287,520	0	(317,700)	(317,700)	(30,180)	0	0
K	E-Learning	89,120	0	0	0	89,120	0	(88,940)	(88,940)	180	0	0
Total Performance & Resources		6,711,060	4,850,230	2,280,570	(6,531,600)	7,310,260	(622,000)	(6,841,520)	(7,463,520)	(153,260)	0	65,000
Achievement												
L	School Improvement	104,210	1,524,520	0	(55,380)	1,573,350	0	(14,160)	(14,160)	1,559,190	0	13,000
M	Youth Service	1,898,370	500,220	10,500	(11,880)	2,397,210	(1,215,660)	(101,000)	(1,316,660)	1,080,550	0	0
N	Home & Hospital Tuition / EOTAS	905,560	703,190	6,890	(650,000)	965,640	0	0	0	965,640	0	0
O	Education Welfare	305,750	5,950	11,110	(69,520)	253,290	0	0	0	253,290	0	0
P	Partnerships & Performance	269,790	88,130	510	(73,760)	284,670	(32,000)	0	(32,000)	252,670	0	0
Q	Admissions	493,150	54,180	1,020	0	548,350	0	0	0	548,350	0	0
R	Early Years	0	136,010	0	0	136,010	0	0	0	136,010	60,000	0
S	Client Support Services	735,710	26,520	1,110	(507,280)	256,060	0	(10,000)	(10,000)	246,060	0	0
T	Governor Services	140,310	0	0	(82,120)	58,190	0	0	0	58,190	0	0
U	Child Friendly Cities	0	145,000	0	0	145,000	0	0	0	145,000	0	0
Total Achievement		4,852,850	3,183,720	31,140	(1,449,940)	6,617,770	(1,247,660)	(125,160)	(1,372,820)	5,244,950	60,000	13,000
Education Grants												
V	EIG	0	11,608,030	20	0	11,608,050	(11,608,030)	0	(11,608,030)	20	0	0
W	Pupil Development Grant	0	10,058,400	10	0	10,058,410	(10,058,400)	0	(10,058,400)	10	0	0
X	MEAG	3,720,070	202,290	5,030	0	3,927,390	(3,926,560)	0	(3,926,560)	830	0	0
Y	Travellers Service	200,190	106,570	2,860	0	309,620	(309,600)	0	(309,600)	20	0	0
Z	Families First Education Services	21,850	506,600	0	(506,600)	21,850	0	0	0	21,850	0	0

AA	Miscellaneous Grants	131,450	96,100	0	0	227,550	(227,550)	0	(227,550)	0	0	0
AB	LAC	160,470	60,990	16,000	0	237,460	0	0	0	237,460	0	0
	Total Achievement	4,234,030	22,638,980	23,920	(506,600)	26,390,330	(26,130,140)	0	(26,130,140)	260,190	0	0
AC	SOP Programme	1,050,230	1,662,806	(5,061,960)	(3,709,126)	(6,058,050)	0	0	0	(6,058,050)	0	100,000
AD	School Transport	134,510	6,069,560	250,750	(170)	6,454,650	0	(75,800)	(75,800)	6,378,850	0	0
A-AD	Education	22,825,860	43,942,626	6,884,490	(16,831,286)	56,821,690	(28,027,800)	(7,758,480)	(35,786,280)	21,035,410	60,000	228,000
DS	Delegated Schools	219,971,430	42,743,440	16,532,840	(10,752,920)	268,494,790	(13,102,430)	(5,383,820)	(18,486,250)	250,008,540	0	0

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
Schools' Catering						
249	School Meals - per meal		See Comment		1 April 2021	Planned 2020/21 increase never implemented due to reduction in provision as a result of Covid. Awaiting confirmation of 2021/22 prices.
	• Primary	£2.50				
	• Secondary	£2.95				
	• Adults	£3.00 (£3.60 inc VAT)				
Music Service						
250	Music Service Charges per hour		Nil	Nil	1 April 2021	No proposed increase
	• Maintained Schools	£40.00 - £42.50				
	• Non Maintained Schools	£43.50				
251	Music Service Ensemble Fees	£53.50 - £64.50				
252	Music Service Choir Fees		Nil	Nil	1 April 2021	No proposed increase
	• Primary	£41.50				
	• Secondary	£47.50				
253	Music Service Advanced Percussion Fees		Nil	Nil	1 April 2021	No proposed increase
	• Primary	£47.50				
	• Secondary	£54.00				
Storey Arms						
254	Storey Arms		Nil	Nil	1 September 2021	No proposed increase
	• Cardiff LA schools	£88.50 to £354.00				
	• Other schools	£160.00 to £376.00				
255	UWIC Level 1 2 day Team Building (per head)	£168.00				
256	Mountain Leader Award Training (6 day) adult training	£485.00				
257	2 day non-residential National Governing Body (NGB) award – adult training	£178.00				
258	1 day National Governing Body (NGB) award assessment – adult training	£209.00				
Childcare Workforce Development						
296	Paediatric First Aid	£48.00	Nil	Nil	1 April 2021	No proposed increase
297	Food Hygiene	£32.00				
298	Fire Warden	£25.00				
299	Emergency First Aid At Work	£35.00				
300	Health And Safety	£32.00				
301	Basic Child Protection	£25.00				
302	Advanced Child Protection	£35.00				
303	Child Protection Level 3	£55.00				
304	Welsh in Childcare Setting	£20.00				
305	Agored Food and Nutrition	£20.00				
306	Agored Refresher	£5.00				
307	Food and Nutrition Best Practice Guidance	£5.00				
308	Behaviour Management (Intro)	£20.00				
309	Behaviour Management (Advanced)	£20.00				
310	Makaton Level 1/2	£30.00				
311	Makaton Level 3/4	£30.00				
312	Working with Parents of Children with ALN	£20.00				
313	Introduction to Social Communication and Autism	£20.00				
314	Inclusive Approach to Early Years	£20.00				

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
315	Overview of the ALN Code	£20.00	Nil	Nil	1 April 2021	No proposed increase
316	Supporting the Development of Play	£20.00				
317	Introduction to Child Development	£20.00				
318	Attachment Theory	£20.00				
319	Digital Literacy	£20.00				
320	Manual Handling Children with Additional Needs	£30.00				
321	Maths in Early Years Settings	£20.00				
322	Leadership and Management	£20.00				
323	Play & Creativity	£20.00				
324	Working with Babies	£30.00				
325	Induction & Supervision	£20.00				
326	Motivating Staff	£20.00				
327	Obs, Ass & Planning	£20.00				
328	Handling Conflict	£20.00				
329	Foundation Phase	£20.00				
330	Safe Recruitment	£20.00				
331	WRAP Training	£5.00				
332	Childminder Briefings	£5.00				
333	CYPOP 5 Childminding Course	£100.00				
334	CIW Compliance	£5.00				
335	UNCRC Training	£5.00				
Early Help Room Hire - The Conference Centre						
336	Monmouth Suite • Internal rate half day • Internal rate full day • External rate half day • External rate full day	£50.00 £75.00 £100.00 £175.00	Nil	Nil	1 April 2021	No proposed increase
337	Lecture Theatre • Internal rate half day • Internal rate full day • External rate half day • External rate full day	£175.00 £250.00 £250.00 £300.00				
338	Brecon Suite • Internal rate half day • Internal rate full day • External rate half day • External rate full day	£50.00 £75.00 £100.00 £175.00	Nil	Nil	1 April 2021	No proposed increase
339	Ogmore • Internal rate half day • Internal rate full day • External rate half day • External rate full day	£50.00 £75.00 £100.00 £175.00				
Transportation						
425	School Transport Bus Passes	£425.00	£25.00	5.88%	1 September 2021	The proposed new charge is £450.00
426	Replacement of School Bus Passes	£10.00	Nil	Nil	1 April 2021	No proposed increase
427	Replacement Bus Passes Concessionary Travel (per pass)	£10.00				
428	Disclosure Barring Service (DBS) check for School Transport)	£44.00 plus £10.00 admin fee				



Cabinet Budget Proposal 2021/22

Scrutiny

February 2021



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



Contents

1. Strategic Context
2. COVID19
3. Local Government Settlement
4. Draft Revenue Budget (savings, employee imps, fees & charges)
5. Consultation and Engagement
6. Financial Resilience Mechanism
7. Reserves
8. HRA – Medium Term Financial Plan
9. Capital Programme Development
10. Capital Strategy 2021/22
11. Detailed Capital Investment Programme and Funding

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Strategic Context

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



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- This ensures resources are allocated in a way that supports the Council's priorities.
- Given the link between the Corporate Plan and wider Well-being goals, it also helps ensure the Budget supports long-term sustainability - in line with the Council's duties under the Well-being of Future Generations (Wales) Act 2015.
- Detail on how the Council's Budget supports Corporate Plan Priorities is set out in Appendix 1 to the Budget Report



COVID19 – Current Year Context and WG Support

The ongoing COVID-19 pandemic continues to have a significant financial impact on the Council

2020/21 Financial Support

- To date, the WG has committed £557 million as part of a COVID Hardship Fund to support Local Authorities during 2020/21.
- At end of Dec 2020 Cardiff's accepted and pending claims to WG = £37m+ expenditure and £30m+ income.
- Expenditure - includes protective equipment, emergency accommodation for homeless people, food / financial assistance for those entitled to free school meals whilst schools were closed. Also, financial support to care providers, supplier relief in other areas, and operational changes required to ensure the safe delivery of services.
- Lost Income - reflects closure of cultural & sporting venues, including theatres, Cardiff Castle and Cardiff International White Water. Also a reduction in activity in other income generating areas including planning, parking, moving traffic offences, trade waste and school catering.

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2021/22 Financial Support

- 2021/22 – WG's draft budget: £766 million of C-19 related consequential funding for 2021/22 (compared to over £5 bn in 2020/21)
- So far nominally allocated £77 million to key areas including contract tracing, support to the Bus industry and Free School Meals (for holiday provision in 2021/22).
- Since publication of the WG Budget, there have been UK funding announcements - consequential funding for devolved administrations is yet to be clarified.



COVID19 – Looking Forward

- 2020/21 position shows pandemic’s impact on LA finances.
 - Vaccine roll-out offers hope for recovery but the situation remains challenging
 - There are key risks that it will be critical for the Council to monitor closely during 2021/22.
 - The MTFP sets out longer tail risks and notes implications that the UK economic context may have for public spending
- The table (right) focusses on the risks that pose the greatest threat to financial resilience during 2021/22.
- It will be critical to scrutinise these risks from the outset of 2021/22, particularly those with higher risk ratings.
- Need to determine at the earliest opportunity, any areas where Gov. support or directorate recovery plans are insufficient or unable to address ongoing financial pressure.
 - At the first signs of this, it will be crucial to put in place remedial action to protect the Council’s financial position.

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Wider Issue	Potential Implications for Cardiff Council	Rate
Failure of businesses / Unemployment	• Potential increase in Council Tax Reduction Scheme Demand	R
	• Loss of investment estate income	R
	• Free School Meals - any eligibility increase	R
	• Potential need to increase Bad Debt Provisions	RA
Public Health Measures	• Ongoing loss of income - venues, music service etc.	R
	• School catering - ongoing viability of current model	R
	• Provider and Supplier viability	R
	• Ongoing costs of PPE	RA
	• Any learning needs catch up (post schools closure)	RA
	• Cleansing - schools and offices	A
Behavioural Shift	• Test Track Protect - assume funding ongoing and sufficient	A
	• New transport norms - impact on Parking & CPE income	R
	• Impact on Cardiff Bus	RA
	• More emphasis on outside space - maintenance / cleansing	A
	• Switch in waste streams - more household waste	A
Demographics	• Office and ICT requirements - new ways of working	A
	• Will there be increased family breakdown?	R
	• Difficulty in predicting demand in Adult Social Care	RA
	• Homelessness - transitional arrangements / any increase	A



Provisional Settlement Overview

Provisional Settlement - Timing

- Settlement timescales delayed for 2021/22 – Spending Review
- Provisional Settlement - issued 22nd December 2020
- Final Settlement due 2 March 2021 (post Cabinet, pre Council)
- Material changes are not anticipated
- Changes (if there are any) anticipated to be managed by an adjustment to/ from Reserves
- Cabinet Recommendations would give authority to Section 151 Officer to issue a Budget Addendum to this effect.

Provisional Settlement – Content and Impact

- Cardiff increase is 3.8% - at Welsh average
- Reflects restatement of population figures
- One year only – challenging from a planning context
- Specific Grants – some transfers, some increases (Social Services), some reductions (SWG).
- Settlement is better than Welsh Local Government had previously been planning for
- This is welcome, but not indicative austerity is over
- Must take the opportunity to consolidate resilience following the extended financial challenge.



Revenue Budget 2021/22

Resources Required	£000	£000	Notes
Base Budget Brought Forward		656,186	
Employee Costs	3,672		Assumed 2% NJC award, VLW
Price Inflation	3,950		Commissioned Care, Energy, Out of County Education, NDR, ICT
Financial Pressures	2,266		CTRS demand, LAC social work, switch in waste streams, waste grant reduction
Policy Growth	800		See next slide
Commitments, Realignments & Capital Financing	10,031		£2.847m Capital Financing, Realignments & Commitments next slide
Demographic Pressures	5,515		Adult Services, Children's Services, Education – out of county pupils numbers
Schools Growth	8,881		Employee costs, pupil growth and growth re: pupil needs
Council Tax Reduction Scheme *	1,195		Impact of a 3.5% increase
Savings *	(10,244)		See later slide
Total Resources Required		682,252	
Resources Available	£000	£000	
AEF	(487,913)		Per Provisional Settlement
Council Tax (2021/22 Base @ 2020/21 Prices)	(187,044)		Before 2021/22 Price Increase
Council Tax (+3.5%, before CTRS impact) *	(6,545)		2021/22 Price increase (Gross – Net is £5.350m after CTRS above)
Use of Reserves	(750)		Strategic Budget Reserve
Total Resources Available		(682,252)	

* Asterisked items address a £15.594m budget gap

Revenue Budget 2021/22 - Policy Growth Commitments and Realignment

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

Policy Growth	
Playground Management	188
Parks – Trees, Biodiversity and Urban Rangers	112
Support for the City Development Agenda	50
Cardiff Commitment – Education and Skills	265
One Planet Cardiff	120
Digital Services Development – Data Capture	50
Human Resources Equalities Training Budget	15
Capital Ambition Policy Growth Total	800

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Commitments

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

- £0.474 million levies payable to other bodies
- £0.432 million full year costs of Children’s Short Stay Assessment Centre
- £0.464 million to base fund Children’s Social Worker Market Supplement
- £0.200 million service transformation activity post pandemic
- £0.240 million to reinstate the base budget for the Project Management Team
- £0.125 million to reduce reliance on homelessness reserve

Realignments

The 2021/22 Budget also addresses base budget structural issues. These include:

- £1.704m for Children’s Services’ Placements
- £1.350 million for Adult Services (£0.6m of this through additional grant)
- £1.033 million School Transport
- £1.082 million for Education Out of County Provision
- £0.300 million External Legal Fees
- £0.270 million Ty Storrie



Revenue Budget 2020/21 – Efficiency Savings

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Nature of Saving	£000
Review of staffing arrangements	1,706
Reductions in premises costs	762
Reductions in external spend	2,224
Capital financing (early repayment)	1,300
Income	1,712
TOTAL	7,704
Schools' Efficiency at 1%	2,540
Total Savings	10,244

- Efficiency savings - achieving the same output (or more) for less resource, with no significant impact on the resident / customer.
- Proposals have been reviewed to ensure they have minimal impact on service delivery, and that they are deliverable and appropriate.
- All proposals have been screened for their equalities impact and no concerns were identified.
- To improve the deliverability of savings and maximise the chances of securing full year savings in 2021/22, proposals are being implemented in the current financial year where possible.
- Of the £7.704 million non-school savings required next year, £1.005 million have already been implemented.



Revenue Budget 2021/22 - Employee Implications

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Directorate	Deletions	Creations	Net
Economic Development	(6.5)	5.8	(0.7)
Education	(2.0)	7.0	5.0
Housing and Communities	(4.0)	0.0	(4.0)
Performance and Partnerships	(2.8)	0.0	(2.8)
Planning, Transport & Environment	(6.0)	2.0	(4.0)
Resources	(3.5)	0.0	(3.5)
Social Services	(3.0)	0	(3.0)
TOTAL	(27.8)	14.8	(13.0)



Consultation

Approach

Citywide Consultation:

- 13th January to 10th February 2021
- Lockdown - traditional methods of engagement were impossible
- Consultation was delivered solely online
- Promoted via email to:
 - Organisations that work with less frequently heard groups
 - Cardiff Youth Panel
 - Cardiff Citizen's Forum
- Hosted on the Council website
- Promoted to Council employees - DigiGov, Intranet & Staff Info
- Promoted to almost 90,000 followers via Facebook and Twitter
- Facebook campaign reached approximately 150,425 users, and on Twitter, 989,898 users.
- Targeted promotion was facilitated via stakeholder's social media accounts
- Facebook boosts aimed at those less frequently heard i.e. under 25's, Minority Ethnic groups and those living in the 'Southern Arc' of the city. This reached around 125,200 users, with 2,973 clicks through to the survey itself

Results

- 2,870 Respondents

Top 3 Priorities:

1. Leading an economic recovery through supporting businesses and workers and delivering our major regeneration schemes
2. Investing in our schools and improving educational attainment and supporting children and young people
3. Keeping our communities safe and tackling anti-social behaviour

The Budget and Capital Programme provide support for these areas

- In addition to the budget consultation, Ask Cardiff findings were considered in setting the Corporate Plan and Budget Priorities.
- The Ask Cardiff 2020 survey, which ran from 12th October to 22nd November 2020 and received 4,715 responses



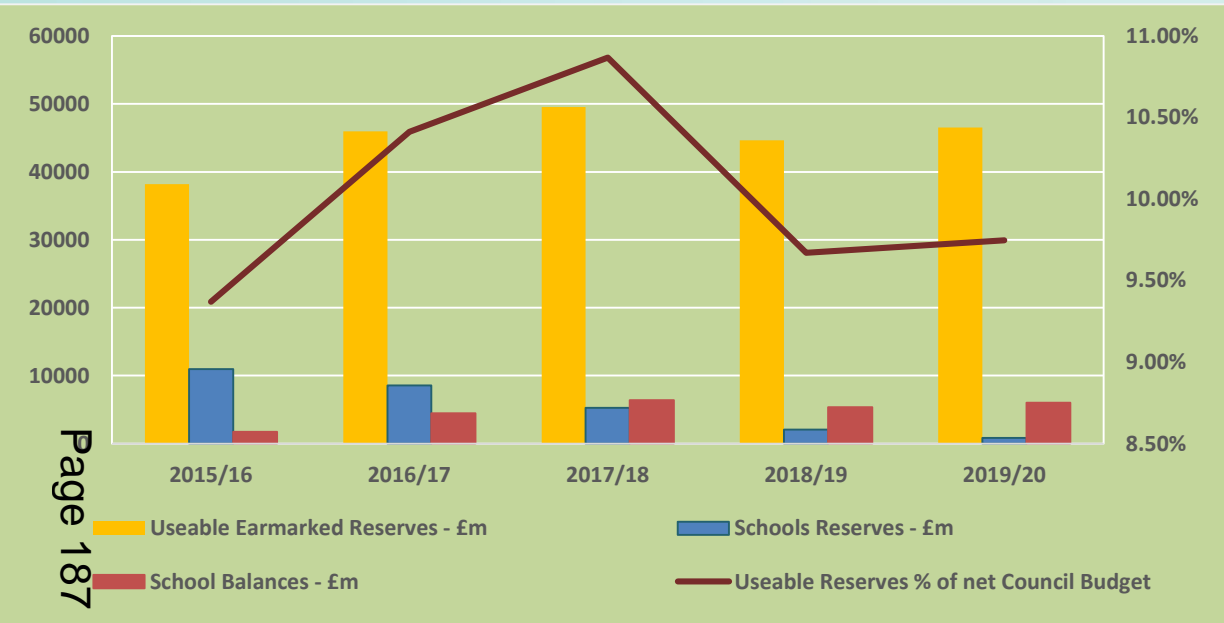
Use of Financial Resilience Mechanism in 2021/22

Financial Resilience Mechanism - one-off use for 2021/22

Category	£000	
Cleaner & Greener	1,282	One Planet Cardiff project delivery support (£404k), Deep Cleansing (£234k), Trial Bin Sensors (£120k), increasing recycling performance (£217k), biodiversity – weed control (£50k), ash die back (£50k), edible playgrounds (£157k), Schools Active Travel (£50k).
Children & Young People	1,057	Summer Engagement Programme (£543k), Playgrounds (£100k) Youth Services (£204k), Child Friendly City – Innovation Labs (£75k) & Children’s Universities (£135k)
Support for Communities	651	Increase capacity of Money Advice Team - £219k Socially Valuable Bus Routes - £432k
City Infrastructure	810	Localised Highway Asset Improvement (Carriageways) - £410k Localised Highway Asset Improvement (Footways) - £400k
TOTAL	3,800	



Reserves

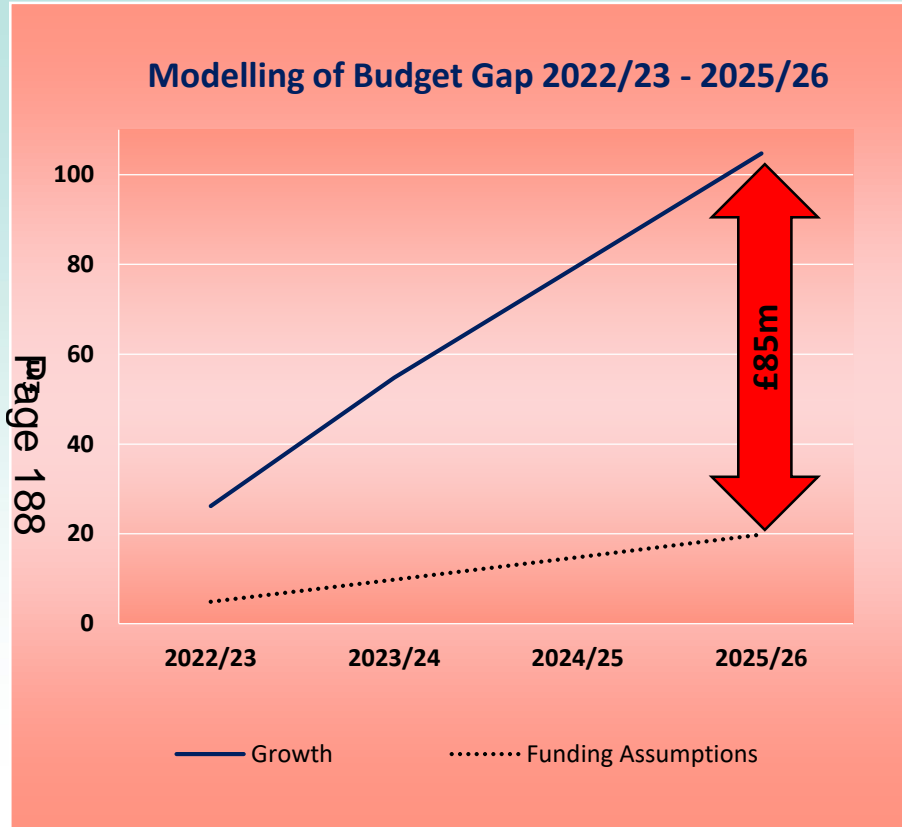


	Projection at 31 March 2021 £000	Projection at 31 March 2022 £000
General Fund Reserve	14,255	14,255
General Fund Earmarked Reserves	54,044	48,813
HRA General Reserves	13,126	13,126
HRA Earmarked Reserves	3,627	3,877

- The 2021/22 Budget includes £0.750m use of reserves
- The Section 151 officer is content that the level of reserves is sufficient to enable this drawdown and remains adequate to March 2021.



Medium Term Financial Plan 2022/23 – 2025/26



	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	TOTAL £000
Total Pressures	26,189	28,563	24,981	24,978	104,711
Funding Assumptions	(4,879)	(4,928)	(4,977)	(5,027)	(19,811)
Budget Requirement Reduction	21,310	23,635	20,004	19,951	84,900

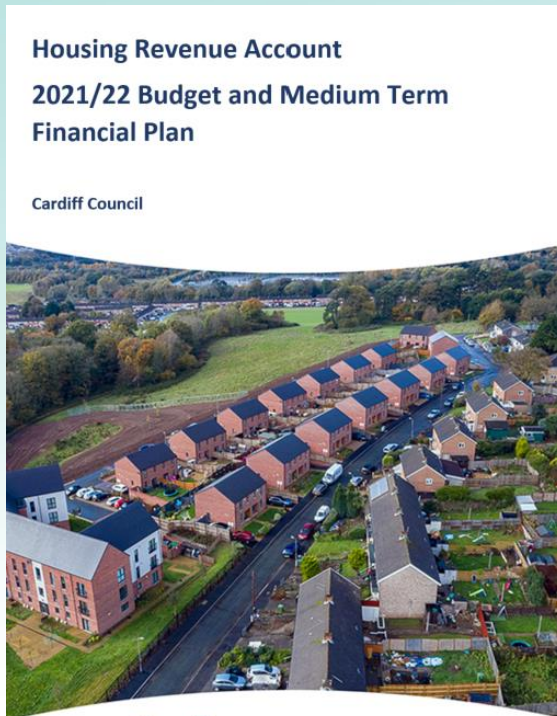
Council Tax Assumptions - at 4%	6,300	6,552	6,814	7,086	26,752
Total Savings	15,010	17,083	13,190	12,865	58,148
Budget Requirement Strategy	21,310	23,635	20,004	19,951	84,900

- Significant uncertainty regarding funding – UK Budget 3 March
- CTax assumptions are used for modelling purposes only
- Need to continue work on identifying savings and opportunities for transformation beyond the one-year budget cycle



Housing Revenue Account – Medium Term Financial Plan

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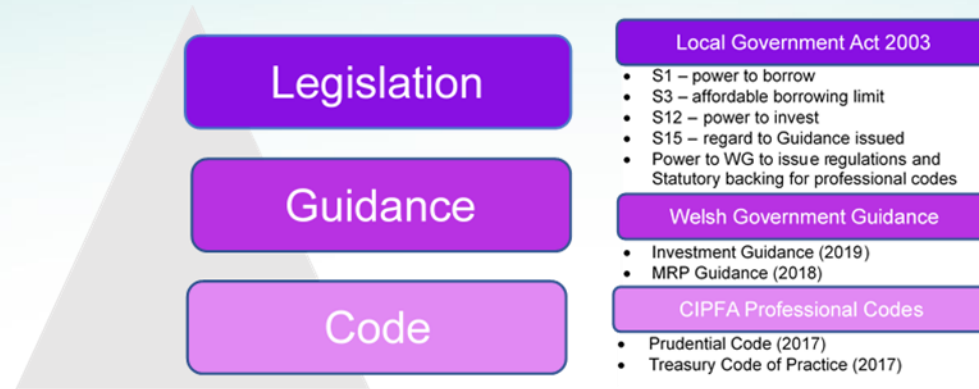


- Background, objectives and demand for social housing
- Rent policy framework – Average rent increase proposed £1.59 per week for 2021/22 (1.5%)
- Current WG rent policy of CPI + 1% runs to 2024/25
- Revenue Budget for 2021/22 and Capital Investment Programme
- Significant capital investment to meet demand for new affordable housing
- Affordability and Value for Money
- Risks and Uncertainties
- HRA 30 Year Business Plan to be sent to WG March 2021



Capital Programme Development 2021/22 – 2025/26

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



- Indicators required to be considered by Council re affordability, prudence and sustainability based on future income assumptions
- Five year Capital Programme previously set for the period 2020/21 to 2024/25
- The 2021/22 Budget will update the Capital Programme and move it on to 2025/26
- Capital Strategy includes detailed investment programme and funding



Capital Strategy 2021/22

Annex 3

Capital Strategy 2021/22

Cardiff Council

Sets out Council's approach to:

- Working with partners
- Asset Management Planning
- Risk Appetite
- Governance and decision-making
- Five Year Capital Investment Programme – General Fund and HRA
- Funding the strategy and investment programme
- Managing the borrowing requirement and link to the proposed Treasury Management Strategy
- Prudent Minimum Revenue Provision (MRP) Policy i.e approach to repayment of expenditure to be paid for by borrowing
- Affordability and Prudential indicators.

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DEU GWIR I'DDE STONET
FEL GW YDR HORIZONS
O'R WRNALS AEWENTING

UCHELGAIS
PRIFDDINAS
CAPITAL
AMBITION



DEU GWIR I'DDE STONET
FEL GW YDR HORIZONS
O'R WRNALS AEWENTING



17



Capital Investment Programme 2021/22 – 2025/26

Indicator						
Capital Programme Expenditure						
	2021/22* £000	2022/23 Indicative £000	2023/24 Indicative £000	2024/25 Indicative £000	2025/26 Indicative £000	Total £000
Annual Sums Expenditure	26,121	21,282	18,940	17,515	17,815	101,673
Ongoing Schemes	36,199	59,211	27,059	1,899	225	124,593
New Capital Schemes (Exc ITS)	3,035	7,625	11,700	6,650	5,650	34,660
Schemes Funded by External Grants and Contributions	56,627	24,278	42,464	77,231	33,479	234,079
Invest to Save (ITS) / Earn Schemes	35,631	138,936	170,874	17,250	11,776	374,467
Total General Fund	157,613	251,332	271,037	120,545	68,945	869,472
Total Public Housing (HRA)	86,740	117,685	91,350	70,350	51,240	417,365
Total Capital Programme	244,353	369,017	362,387	190,895	120,185	1,286,837



Capital Programme Funding

Capital Funding 2021/22 - 2025/26

	<u>2021/22</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Total</u>	
	<u>£000</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>£000</u>	%
		<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>		
General Fund							
WG Unhypothecated Supported Borrowing	(8,845)	(8,845)	(8,845)	(8,845)	(8,845)	(44,225)	5.1
WG General Capital Grant	(8,868)	(5,712)	(5,212)	(5,212)	(5,212)	(30,216)	3.5
Additional Borrowing to balance existing capital programme	(31,747)	(47,834)	(21,354)	(147)	1,227	(99,855)	11.5
Additional Borrowing for new schemes approved in 2021/22	(3,035)	(5,625)	(11,700)	(6,650)	(5,650)	(32,660)	3.8
Additional Borrowing - Invest to save/earn schemes to be repaid from revenue savings/income or directorate budgets	(35,631)	(138,936)	(170,874)	(17,250)	(11,776)	(374,467)	43.1
Earmarked Capital Receipts	(6,600)	(14,842)	(5,250)	0	0	(26,692)	3.1
Non Earmarked Capital Receipts	(6,000)	(5,000)	(5,000)	(5,000)	(5,000)	(26,000)	3.0
Direct Revenue Financing	(210)	(210)	(210)	(210)	(210)	(1,050)	0.1
Earmarked Reserves	(50)	(50)	(128)	0	0	(228)	0.0
External funding estimates and contributions	(56,627)	(24,278)	(42,464)	(77,231)	(33,479)	(234,079)	26.9
Total General Fund	(157,613)	(251,332)	(271,037)	(120,545)	(68,945)	(869,472)	100.0
Public Housing (HRA)							
Major Repairs Allowance WG Grant	(9,500)	(9,500)	(9,500)	(9,500)	(9,500)	(47,500)	11.4
Additional Borrowing	(63,706)	(95,320)	(66,750)	(50,350)	(34,340)	(310,466)	74.4
Direct Revenue Financing	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)	(12,000)	2.9
External funding estimates and contributions	(10,734)	(6,565)	(7,700)	(3,900)	0	(28,899)	6.9
Capital Receipts	(400)	(3,900)	(5,000)	(4,200)	(5,000)	(18,500)	4.4
Total Public Housing	(86,740)	(117,685)	(91,350)	(70,350)	(51,240)	(417,365)	100.0
Total Capital Programme Resources Required	(244,353)	(369,017)	(362,387)	(190,895)	(120,185)	(1,286,837)	



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**CYNGOR CAERDYDD
CARDIFF COUNCIL****CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE**23 February 2021

**21ST CENTURY SCHOOLS, BAND B: EARLY YEARS, PRIMARY AND
SECONDARY SCHOOL PROVISION TO SERVE ADAMSDOWN AND
SPLOTT: PRE- DECISION SCRUTINY**

Purpose of Report

1. To provide Members with the opportunity to carry out pre-decision scrutiny of the report to Cabinet, attached at **Appendix A**, prior to its consideration by the Cabinet at its meeting on the 25 February 2021.
2. The reasons for the Cabinet Report is to:
 - Acquire the freehold interests for land at Lewis Road, Splott, in line with an independent valuation to deliver the replacement Willows High School, subject to Ministerial approval of the Welsh Government Business Justification Case, and delegate authority to conclude the acquisition.
 - Note that a non-statutory public engagement on the relocation of Willows High School will commence following the acquisitions.
3. Members are to note that Appendices 6, 7, 8 & 9 to the Cabinet report are not for publication as they contain exempt information of the description contained in paragraph 14 of Part 4 and paragraph 21 of Part 5 of Schedule 12A to the Local Government Act 1972.

Background

4. The Council has set out its vision to invest in its education estate to deliver “Inspiring, sustainable, community-focused schools in which children and young people can achieve their potential”. The rebuild and relocation of

Willows High School to Lewis Road forms a critical part of delivering on this vision for the children, young people and communities of Adamsdown, Splott and Tremorfa.

5. A Cabinet report outlining the strategic investment in the city's education estate through its Band B 21st Century School Programme was approved on 12 October 2017 (*attached as **Appendix 1** to the Cabinet report*).
6. This report outlined the challenges and opportunities facing Cardiff in the development of the education estate specific to the sufficiency, suitability and condition issues in Cardiff as assessed in 2017, which provided the basis of the funding request from Cardiff to Welsh Government under the Band B programme.
7. At its meeting on 11 July 2019 the Cabinet received a report requesting officers be authorised to consult on proposals for early years, primary school, secondary school and post-16 provision to serve Adamsdown and Splott.
8. The original proposals involved the expansion and transfer of secondary provision for 11-16 to 8FE and the establishment of a post 16 provision on the secondary site. It also proposed the closure of St Alban's RC Primary School at the request of the Catholic Archdiocese and the expansion of Baden Powell Primary School to 3FE with investment to expand Tremorfa Nursery to become an integrated children's centre. *A copy of the 11 July 2019 Cabinet Report is included at **Appendix 2** to the Cabinet report.*
9. At its meeting on 23 January 2020, Cabinet received a report setting out the outcome of the consultation (***Appendix 3** to the Cabinet report*). Following consideration of the decision of the Archdiocese and taking into account the key concerns raised by stakeholders, the Cabinet resolved to not progress the proposals. Cabinet also authorised officers to bring forward a further report setting out details of revised proposals for the provision of education places in Adamsdown and Splott.

10. Consistent with the decision made by Cabinet on 23 January 2020, the Council has taken into account the feedback from the consultation and changing projection data in bringing forward this proposal for relocating Willows High School at the appropriate size in new build facilities. This proposal located at the new site available at Lewis Road will provide considerably improved facilities and exciting opportunities to build links with local businesses and sports facilities.

Issues highlighted in the report to Cabinet

11. The draft Cabinet report sets out the following issues:

- Sufficiency of mainstream secondary school places / population changes and impact on provision required (*paragraphs 17 – 19, plus Appendix 4 of the cabinet report*).
- Summary of recent and forecast demand for places at entry to secondary education (*paragraphs 20 – 28*)
- Take up of places - Willows High School catchment area (*paragraphs 29 – 50, plus a map at Appendix 5*)
- The proposed new school (*paragraphs 51 – 61*)
- The importance of transformational change (*paragraphs 62 – 72*)
- Admissions and Catchment areas (*paragraphs 73 – 77*)
- Land Matters (*paragraphs 78 – 93, which includes CONFIDENTIAL appendices 6-9*)
- Community Engagement (*paragraph 94*)
- Local Member consultation (*paragraph 95*)
- Scrutiny Consideration (*paragraph 96*)

12. The draft cabinet report also provides details on the following areas:

- Financial Implications (*paragraphs 98 – 103*)
- Legal Implications
 - Property (*paragraphs 104 – 106*)
 - Equalities and Welsh Language (*paragraphs 107 – 109*)
 - The Well-being of future Generations (Wales) Act 2015 (*paragraphs 110 – 113*)

- Policy & Budget Framework (*paragraph 114*)
- Traffic Regulation (*paragraph 115 – 116*)
- HR Implications (*paragraph 117 – 120*)
- Property Implications (*paragraphs 121 - 122*)
- Traffic and Transport Implications (*paragraphs 123 - 150*)
- Equality Impact Assessment (*paragraphs 151 - 152*)

13. The report is supported by a number of appendices covering:

- Appendix 1: Cabinet Report, 12 October 2017
- Appendix 2: Cabinet Report, 11 July 2019
- Appendix 3: Cabinet Report, 23 January 2020
- Appendix 4: Projected availability of and demand for primary school and secondary school
- Appendix 5: Map of English-medium community primary and secondary school catchment areas
- Confidential Appendix 6: School Land (***confidential item***)
- Appendix 7: Schedule of the land assembly (***confidential item***)
- Appendix 8: Due Diligence, Valuer's Report and Heads of Terms (***confidential item***)
- Appendix 9: Land Assembly Acquisition Costs summary (***confidential item***)
- Appendix 10: Statutory Screening Tool including Equality Impact Assessment

14. The Cabinet is recommended to :

- To acquire the freehold interests for the land at Lewis Road, Splott in line with an independent valuation, subject to Ministerial approval of the Welsh Government Business Justification Case.
- To delegate responsibility to the Director of Economic Development (in consultation with Director of Education) for all matters relating to the acquisition of land.
- Note that officers will bring forward a report advising Cabinet of responses received following a public engagement exercise.

Scope of Scrutiny

15. The scope of this scrutiny is for Members to consider and provide comments on the draft report to Cabinet, prior to its consideration of the report on 25 February 2021.

Previous Scrutiny

16. This Scrutiny Committee has considered this issue on the following dates:

- 10 October 2017¹
- 9 July 2019²
- 21 January 2020³

Way Forward

17. Councillor Sarah Merry (Deputy Leader and Cabinet Member for Education Employment, Skills), Melanie Godfrey (Director of Education and Lifelong learning), Richard Portas (Programme Director for the School Organisation Programme) and Michele Duddridge-Friedl (Operational Manager – Planning and Provision) will present the report to the Committee, and be available to answer any questions Members may have.

18. This report will also enable Members to provide any comments, concerns or recommendations to the Cabinet Member prior to its consideration by Cabinet.

Legal Implications

19. 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

¹ [Agenda for Children and Young People Scrutiny Committee on Tuesday, 10th October, 2017, 4.30 pm : City of Cardiff Council \(moderngov.co.uk\)](#)

² [Agenda for Children and Young People Scrutiny Committee on Tuesday, 9th July, 2019, 4.30 pm : City of Cardiff Council \(moderngov.co.uk\)](#)

³ [Agenda for Children and Young People Scrutiny Committee on Tuesday, 21st January, 2020, 4.30 pm : City of Cardiff Council \(moderngov.co.uk\)](#)

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

20. There are no direct financial implications arising from this report. However, financial implications may arise if and when the matters under review are implemented with or without any modifications.

RECOMMENDATIONS

The Committee is recommended to:

- a) Review and assess the information contained in the draft Cabinet Report, attached at **Appendix A**, together with any information provided at the meeting;
- b) Provide any recommendations, comments or advice to the Cabinet Member and / or Director of Education and Lifelong Learning prior to the report's consideration by Cabinet.

Davina Fiore

Director of Governance and Legal Services

18 February 2021

**21st CENTURY SCHOOLS, BAND B: REPLACEMENT WILLOWS
HIGH SCHOOL**

**EDUCATION, EMPLOYMENT & SKILLS (COUNCILLOR SARAH
MERRY)**

AGENDA ITEM:

Appendices 6, 7, 8 & 9 to this report are not for publication as they contain exempt information of the description contained in paragraph 14 of Part 4 and paragraph 21 of Part 5 of Schedule 12A to the Local Government Act 1972.

Reasons for this Report

Cabinet to:

- (i) Acquire the freehold interests for land at Lewis Road, Splott, in line with Heads of Terms and an independent valuation to deliver the replacement Willows High School, subject to Ministerial approval of the Welsh Government Business Justification Case, and delegate authority to conclude the acquisition.
- (ii) Note that a non-statutory public engagement on the relocation of Willows High School will commence following the acquisitions.

Background

1. The Council has set out its vision to invest in its education estate to deliver “Inspiring, sustainable, community-focused schools in which children and young people can achieve their potential”. The rebuild and relocation of Willows High School to Lewis Road forms a critical part of delivering on this vision for the children, young people and communities of Adamsdown, Splott and Tremorfa.
2. A Cabinet report outlining the strategic investment in the city’s education estate through its Band B 21st Century School Programme was approved on 12 October 2017 (attached as **Appendix 1**).
3. This report outlined the challenges and opportunities facing Cardiff in the development of the education estate specific to the sufficiency, suitability and condition issues in Cardiff as assessed in 2017, which provided the

basis of the funding request from Cardiff to Welsh Government under the Band B programme.

4. As part of the prioritisation of schools within the Band B capital investment programme, all properties across the school estate were given a rating from A to D for the following issues, with D being the worst category:
 - Sufficiency of places available;
 - Condition of the school buildings;
 - Suitability of the environment for teaching.
5. Willows High School is rated as a “D” category for condition, which means the buildings are life-expired. The Welsh Government is committed to removing all “D” condition schools from Wales. As a result, Willows High School was automatically prioritised for investment under Band B.
6. The school is also rated ‘D’ for suitability, with ‘unsuitable’ learning environments, which seriously inhibit the school’s capacity to deliver the curriculum.
7. The current Willows High School site is within the flood zone and is therefore not viable to be developed for a school at this time. It is anticipated that, following construction of the proposed new coastal defence wall, surveys would be commissioned for the flood boundary to be reassessed by Natural Resources Wales.
8. At its meeting on 11 July 2019 the Cabinet received a report requesting officers be authorised to consult on proposals for early years, primary school, secondary school and post-16 provision to serve Adamsdown and Splott.
9. The original proposals involved the expansion and transfer of secondary provision for 11-16 to 8FE and the establishment of a post 16 provision on the secondary site. It also proposed the closure of St Alban’s RC Primary School at the request of the Catholic Archdiocese and the expansion of Baden Powell Primary School to 3FE with investment to expand Tremorfa Nursery to become an integrated children’s centre. A copy of the 11 July 2019 Cabinet Report is included at **Appendix 2**.
10. The outcome of the consultation showed that the majority of stakeholders that responded opposed the Catholic Archdiocese’s proposed closure of St Alban’s RC Primary School.
11. The other key concerns raised by stakeholders during the consultation in response to these proposals raised included:
 - Loss of Tremorfa Park and building on treasured open space, children’s play facilities and sports pitches accessed by the community and local sports clubs;
 - Expansion of the secondary school in an area of deprivation with complex needs and whether families benefit from bespoke support and trusted relationships;
 - Co-location of the primary and secondary schools on a single site;

- Traffic and transport concerns owing to the access and egress roads into the proposed site.
12. The children and young people that responded to the consultation echoed many of the concerns raised by other stakeholders particularly with regard to the perceived loss of parkland.
 13. In addition, they were keen to record their views regarding how the site would look, feel and the facilities on offer to support learning. Key concerns specifically raised by school pupils included:
 - the need to relocate the school off the floodplain as they were aware building was limited/could not take place on their existing site;
 - stressed the importance of larger rooms and wider corridors to allow for 'active learning' and to move around the school more easily together with a range of specialist facilities to prepare them appropriately as they were aware that this is going to be very important in helping to gain future employment;
 - keen to avoid any negative impact on the environment and wanted to know if there was an Eco-plan to produce something positive, such as sustainable lighting, which they also felt this would be beneficial to the wellbeing of the pupils and the environment.
 14. During the consultation period, the Catholic Archdiocese advised that they no longer wished to progress the proposal to close St Alban's RC Primary School. As a result of the Archdiocese decision to withdraw the proposal, the proposed enlargement of Baden Powell Primary School would no longer be necessary, and the utilisation of buildings that would have been vacated following the closure of St Alban's RC Primary School to enlarge Tremorfa Nursery School would not be possible.
 15. At its meeting on 23 January 2020, Cabinet received a report setting out the outcome of the consultation (**Appendix 3**). Following consideration of the decision of the Archdiocese and taking into account the key concerns raised by stakeholders, the Cabinet resolved to not progress the proposals. Cabinet also authorised officers to bring forward a further report setting out details of revised proposals for the provision of education places in Adamsdown and Splott.
 16. Consistent with the decision made by Cabinet on 23 January 2020, the Council has taken into account the feedback from the consultation and changing projection data in bringing forward this proposal for relocating Willows High School at the appropriate size in new build facilities. This proposal located at the new site available at Lewis Road will provide considerably improved facilities and exciting opportunities to build links with local businesses and sports facilities.

Issues

Sufficiency of mainstream secondary school places / population changes and impact on provision required

17. When considering likely demand for places across the area, a number of factors have been used to inform projections and forecasts, including:
- Recent and historic numbers on roll taken from verified PLASC (Pupil Level Annual Census) for Cardiff schools;
 - Recent and historic populations known to be living in each area utilising NHS data;
 - Recent and historic numbers and percentages of children attending English-medium and Welsh-medium community and faith places in Cardiff;
 - Recent and historic numbers and percentages of children transferring from primary schools in Cardiff to secondary schools elsewhere.
18. Forecasts have been prepared based on:
- Current residential populations;
 - Likely child populations from the future residential developments currently in construction and proposed;
 - Likely demand if parental take-up patterns were to remain consistent with the most recent years applying these trends to the relevant populations in future years;
 - Likely demand if parental take-up patterns at entry to secondary schools were consistent with the type of primary school (English-medium community, Welsh-medium community or Faith) attended, applying this information to the relevant populations in future years.
19. Additional information, regarding projections and forecasts prepared relevant to the area, and the methodologies used to establish likely demand are set out in **Appendix 4**.

Summary of recent and forecast demand for places at entry to secondary education

Take up of secondary school places city-wide

20. The five secondary schools included in Cardiff's Band B 21st Century schools programme, including Cathays High School, were proposed to expand from a combined capacity of c35.5 forms of entry to c44 forms of entry. These proposals took account of the projected increasing intakes to secondary education in a number of areas of Cardiff in the period until 2024, and the continuing need for these places in the period that follows.
21. Cardiff's expected level of growth in this period, in existing communities, is significant. It is evident that, separate to pupil forecasts based on existing housing, additional secondary school places will be required to accommodate children from new housing developments in the catchment areas of some existing schools.
22. Dwelling completions in Cardiff have significantly increased in recent years. The 1,444 completions in 2018/19 (43% higher than 2017/18) contrast with the previous 9 years where completions averaged 725 units

per annum, with no year above 1,000 units for this period. Construction has now started or is about to start on most of Cardiff's strategic housing sites and it is expected that housing completions over the remaining 6 years of the Local Development Plan period will increase significantly.

23. The 2019 landbank for housing in Cardiff numbered 24,944 dwellings. Approximately 1,600 additional dwellings in Butetown, 1,800 in Grangetown, 800 in Canton, 600 in Llandaff and 700 in Cathays (mainly in the city centre) have planning permission or are on sites allocated in the LDP. Each of these communities lie within the catchment areas of the schools included within the Band B programme.
24. As detailed in **Appendix 4**, the city-wide forecast demand for places at entry to secondary education from existing housing will increase by circa 150 children per year group within the Band B investment period, until 2024, as a consequence of larger cohorts promoting from primary education, and reduced outflow to out of county provision. City-wide intakes from existing housing are at lower levels in the years that follow.
25. The current and projected demand for places at entry to secondary school within the neighbouring catchment areas of Cardiff High School and Fitzalan High School exceed the number of places available at each school.
26. Planned housing developments within the Fitzalan High School catchment area, including those with outline or full planning permission, will impact neighbouring English-medium community schools and must be considered when planning provision.
27. The Cabinet has authorised officers to consult on a separate proposal to permanently expand Cathays High School to eight forms of entry to meet the projected demand for places from within its catchment area and to also accommodate excess demand for places from other neighbouring catchment areas.
28. Consultation on changes to English-medium community secondary school catchment areas would be required at the appropriate time in order to provide a suitable balance in the supply of and take-up of places. Catchment areas are only part of the school admission oversubscription criteria and being resident within a catchment area is not a guarantee of admission. The Council has to ensure sufficient place in the secondary sector regardless of catchment boundaries.

Take up of places - Willows High School catchment area

29. The Willows High School catchment area comprises the primary school catchment areas of Adamsdown Primary School, Baden Powell Primary School, Moorland Primary School and Stacey Primary School, which serve Adamsdown and Splott. The area is also served by St Albans RC Primary School, Tredegarville Primary School, Ysgol Glan Morfa. St Peter's Catholic Primary School, located within the Plasnewydd ward, also serves the area and is in close proximity to Adamsdown. A map of the Willows High School catchment area is attached as **Appendix 5**.

30. The Adamsdown and Splott areas are within the catchment area of Ysgol Gyfun Gymraeg Bro Eder, and are also served by St Illtyd's Catholic High School and St Teilo's Church in Wales High School.
31. Earlier proposals for the replacement of Willows High School identified that an English-medium community secondary school of six to seven forms of entry, providing 180-210 places per year group, would be sufficient to serve the existing Willows High School catchment area alone. This took account of the take up of places in English-medium and Welsh-medium community primary schools, and in faith-based primary schools, and the proportion of children transferring to each type of secondary school in previous years, and projections which took account of this.
32. The more recent take-up of English-medium community primary school places by children who are resident within the existing Willows High School catchment area has averaged 199 per year group. This has fluctuated between 166 and 225 pupils in the period 2016 - 2020.
33. Take up of Welsh-medium Reception places in the area increased from 34 children in 2018/19 to 47 children in 2019/20, accounting for 13% of children in the NHS GP dataset. The Welsh Government has set transformational targets within its Cymraeg 2050 policy, which require an increase in the proportion of each school year group receiving Welsh-medium education from 22 per cent nationally in 2015/16 to 25-29 per cent by 2031, and then to 40 per cent by 2050. It is implicit within the aims and targets in the strategy that Cardiff is expected to increase the take up of Welsh-medium places in all areas of the city.
34. The average intake over the last 3 years at entry to Reception year within the Willows High School catchment area is 206 pupils (approximately seven Forms of Entry). Consistent with populations elsewhere, there is a significant fall in projected Reception intakes in 2023/24, in the cohort that would promote to secondary education in 2030/31. Data is not yet available for cohorts that would enter primary education in 2024/25 and beyond.
35. On average, 158 children per year group have transferred to English-medium community secondary schools and 80 children per year group have transferred to English-medium faith-based secondary schools in recent years. The remaining young people transfer to Welsh-medium secondary schools.
36. There is no significant difference in the number of children in Year 6 cohorts and in the following year's Year 7 cohorts in this area - i.e. almost all children resident in the area continue to attend community or faith schools in Cardiff when they transfer to secondary education.
37. Forecasts indicate that, in the Band B investment period, 150-189 English-medium community secondary school places will be required to serve the existing Willows High School catchment area, either at the school or at other English-medium community schools. This takes account of c80 places being taken up within Faith-based schools by pupils resident in the

area. Intakes are projected to peak at 189 in 2023 but reduce thereafter to 171 in 2024 and no more than 165 in the period 2024 - 2029.

38. Intakes to secondary education from 2028 are based on NHS data for pre-school children and reflect the recent parent preferences for English-medium community, Welsh-medium or faith schools as a proportion of the primary school intakes, and could therefore change.
39. Pupil preference patterns in the Willows High School area indicate that a significant proportion of applicants state a preference for, and gain admission to, other community secondary schools. Parental preferences for other neighbouring schools in the most recent intakes have meant that less than 70% of pupils in the area, who have enrolled at an English-medium community school, are at Willows High School.
40. The future planning of places must take into account the impact of a new-build 21st Century school in the Willows High School catchment area, and Band B proposals for other secondary schools, and how this may affect parental preferences. The distribution of capacity between Willows High School and neighbouring schools must take account of parental preference patterns and should also retain sufficient surplus capacity across the wider area to respond to potential future population changes.
41. There are no large planned residential developments within the Willows High School catchment area that would significantly increase the child population within the area. There are also no significant housing developments currently planned nor included with in the adopted LDP for the Willows High School catchment area.
42. Taking the above information into account, an English-medium community secondary school of six forms of entry, providing 180 places per year group, would be sufficient to serve the existing Willows High School catchment area during the Band B investment period and beyond.
43. The existing Willows High School buildings are assessed as having a capacity of 1,121 places, allowing for up to 224 pupils to be enrolled in each year group. Reducing the school to 900 places would enable up to 180 pupils to be enrolled in each year group.
44. The School Organisation Code allows Local Authorities to reduce the physical capacity of a mainstream school, without the need to publish a statutory proposal, where the proposed capacity will be greater than the highest number of pupils on roll at the school at any time in the previous two school years. The number of pupils enrolled in 2018, 2019 and 2020 was 518, 619 and 665 respectively.
45. Local Authorities must ensure that proposals take account of capacity in other schools serving the area, including faith-based schools, and should not result in excess surplus capacity overall. Consolidating Willows High School at six forms of entry whilst expanding Cathays High School to eight forms of entry, each in new-build 21st Century school buildings, would provide a reasonable level of surplus places locally and over the combined

area to respond to an uplift in parental preferences for admission to each of the schools.

46. In summary, based on the population projections, historic take up of places in the area and the potential for an uplift parental preference following investment, 6FE capacity (180 places per year group for pupils aged 11-16) is expected to be sufficient to meet the demand for places from within the existing catchment area of Willows High School in the Band B period. Capacity of 6FE would:
- Create an efficient class organisation.
 - Provide sufficient capacity to allow the projected number of local children requiring a place in an English-medium community high school to attend.
 - Ensure that citywide capacity would be balanced in light of proposed changes to school capacities in other parts of the city, and pupil numbers entering secondary education reducing from 2024.
47. The city-wide transfer rate in English-medium secondary schools, from Year 11 into sixth forms within schools, averages 54%. This suggests that that the number of sixth form places that would serve a fully subscribed secondary school of 6FE would be fewer than 200 places.
48. Research suggests that the minimum size of sixth form provision should be no less than 200 places, and that a sixth form of fewer than 250 places may not provide sufficient funding to support a broad range of relevant courses and qualifications without the need for financial subsidy from 11–16 funding or alternative sources.
49. There was a largely positive response to the question posed during consultation regarding the concept of introducing post 16 provision on the site with the high school provision, although there were few responses overall. However, there were limited views regarding what was missing currently from the offer that students are able to access from the Adamsdown, Splott and Tremorfa areas; what was needed to add to existing opportunities available nearby and how new facilities would impact positively and make a tangible difference.
50. The reduced of the school size of 6FE, as a result of decreased forecasted take up of places in area, combined with the options already available to the community for Post 16 in neighbouring areas, could mean that any on-site Post 16 provision could struggle to attract sufficient students to ensure its viability. Priority would be given to developing stronger partnerships with post 16 providers to improve careers and options guidance signposting, and enhanced support would be put in place to improved transitions.

The proposed new school

51. The new school would be located on Lewis Road, Splott, and would have easy access to high quality new sports facilities locally. These facilities

would be available for use by the whole community outside of core school hours.

52. Pupils would remain at the existing Willows High School site until the new school build is complete to minimise the potential for disruption.
53. The new school would have a reduced capacity of 900 places for learners aged 11 to 16, which exceeds the number of pupils enrolled at the school in recent years.
54. The proposal:
 - Provides a permanent solution to the educational and business needs;
 - represents good value-for-money by addressing longer-term condition issues;
 - provides sustainable, local facilities designed to achieve a high quality effective educational environment;
 - provides facilities aligned with strategic aims of the Council;
 - provides facilities which are energy efficient, mitigating running costs and detrimental environmental impact.

Forming partnerships and improving outcomes

55. Willows High School is currently categorised as yellow and has been removed from Estyn monitoring. Recent results show an improvement on previous years. However, progress is still required regarding the outcomes for pupils, attendance, support for vulnerable pupils and transition arrangements.
56. In 2019/2020, from a potential 9.2FE of eligible pupils resident in the Willows catchment, c5.6FE (60%) choose to take up places in EM community schools. Of these, Willows succeeded in attracting 3.7FE (40% of its total catchment population). A further 1.4FE attended the school who were resident elsewhere.
57. In the September 2020 intake, from a potential 9.6FE of eligible pupils in the Willows catchment, Willows has succeeded in attracting 3.2FE in 2019/20 (33%). A further 0.9FE attend the school who are resident elsewhere.
58. A consistent message that has come through pre-consultation with schools in the area and latterly the public during the formal consultation, is that there is a the need to build confidence in Willows High School as a trusted local education provider that is welcoming to all, delivers inspiring high quality learning opportunities, is trusted to deliver good education outcomes for its pupils and further improve standards.
59. The wider school community has spoken about the challenges of working in the area in terms of achieving parental buy in and trust. There are also more unique complexities presenting in the cohort, including the particular needs of the traveller community located within the catchment area.

60. The Council is keen to support Willows High School develop a new aspiring vision that may include opportunities to work with one or more partner schools from within the city.
61. Community access to the new build facilities, and opportunities for use of these by third party organisations, will be a key consideration when designing the new site. These will be developed to enable maximum flexibility, including allowing for opportunities to deliver some satellite post 16 classes where appropriate in partnership with current providers to expand/further enhance the existing offer in the city.

The importance of transformational change

62. The new learning campus delivered on Lewis Road, combined with the benefits derived through collaboration with local industry partners, would create the challenging, supportive and stimulating opportunities, which engender aspiration and achievement. The aim of the proposal is to transform the aspirations and achievements of learners in the area.
63. The Council's proposals for Band B of the 21st Century Schools Programme, and the Cardiff 2030 strategy, clearly state the link between improving the environment for learning and raising standards of achievement.
64. Cardiff is well placed to develop innovative partnerships between schools, businesses, universities and other bodies in the city. In recent years such partnerships have strengthened with considerable potential for further impact.
65. This has been evidenced locally with the successful establishment of the 'Creative Partnership' (which comprises of school representatives together with creative industry leaders) that is integral to how the new Cardiff West Community High School (CWCHS) plans and educates their learners. This partnership was developed to harness the potential to provide an exciting new offer to young people and to respond to the employment opportunities presented by expanding 'creative economy' as one of Wales' fastest growing sectors.
66. Cardiff is a growing city in both population and economic terms. The creative economy is just one of the growing sectors that is presenting fresh opportunities that may not have been present in the past.
67. The evolution and embedded partnership approach is by no way exclusive to CWCHS. It is a model of partnership which could be replicated and developed further, with other sectors in the regional economy e.g. science, technology, and engineering.
68. The proposed investment to develop and deliver an improved education offer for Adamsdown and Splott that would look to build on the principles behind the successful Creative Partnership at CWCHS and maximise the

fresh approach to developing and delivering a specialised range of learning opportunities in purpose-built facilities.

69. Industry partnerships mean that learners in Cardiff are able benefit from a rich curriculum which delivers 'real world' learning opportunities. The curriculum and subjects offered are designed to maintain a strong focus on competencies which support young people to become work ready, e.g. focus on communication; team working; flexibility; adaptability; and entrepreneurialism.
70. This model also ensures that students benefit from an improved understanding of the careers available within the sector to make more informed choices with a bias towards innovation and problem solving, encouraging students to take managed risks and developing their confidence to enter a fast changing employment market.
71. The new school will demonstrate its firm commitment to working in partnership with an industry (to be determined and agreed) from the outset in order to:
 - Put industry at the heart of learning, developing problem solving, tenacity, resilience and innovation, and promoting creativity through links between schools and the designated sector economy.
 - Broaden horizons so all young people have the opportunity to fully engage in the cultural, social and economic life of Cardiff.
 - Ensure business activity that fully reflects the changing face of Wales is at the core of its offer.
72. In doing this we would expect to realise the following benefits:
 - Young People would be inspired by opportunities designed to foster their independence and develop their skills to be resilient, innovative and problem solving learners.
 - Communities would be empowered through meaningful projects and activities with employers and partners in the designated sector.
 - The city would be enhanced by a dynamic economy underpinned by a vibrant education system.

Admissions and Catchment areas

73. The relevant changes to the Council's policy on the admission of children to schools as a result of these proposals relate to the proposed change in the Published Admission Number of Willows High School from 224 places to 180 places.
74. Consultation on the 2023/24 admission arrangements for community schools will take place in autumn 2021 – spring 2022 in accordance with the requirements of the Admissions Code. This consultation would include the proposed changes to Published Admission Numbers.

75. It is proposed that the admission number of 180 places would be implemented from September 2023, in accordance with the requirements set out in the School Organisation Code.
76. Detailed information regarding admission arrangements is contained in the Council's Admission to Schools booklet, and this information can be viewed on the Council's website (www.cardiff.gov.uk).
77. Consultation on changes to English-medium community secondary school catchment areas would be required at the appropriate time, when 21st Century school proposals are sufficiently progressed, in order to provide a suitable balance in the supply of and take up of places.

Land Matters

78. Land requirements for a 6FE school is 65,000m² - 83,265m² (c16 acres – 20.35 acres) following Building Bulletin Guidelines 98 for Secondary Schools in Wales.
79. The Council has considered a number of sites to include the existing school site, Tremorfa Park and other Council owned sites across the immediate wards to include Adamsdown, Splott and Tremorfa. Given the land requirement to deliver a school compliant with BB98, the search has been expanded to land not currently in within the ownership of the Council.
80. Following an initial assessment of the long list, Tremorfa Park was originally put forward as a short list option for the new school, as noted in the previous consultation. This is a large site, with a central location in the catchment. The land is owned by CCC, which means there would be no capital expenditure to purchase the land. However, it was clear from the consultation that there were significant concerns about building on this community asset and keeping the park land available for future users.
81. The land required to support the preferred option outlined in this paper f is enclosed in Confidential **Appendix 6** 'School Land'.
82. A schedule of the land assembly is outlined within the confidential **Appendix 7** together with a brief summary of the heads of terms agreed with each party.
83. As part of the Council's due diligence on acquisition, external valuer's reports are included in confidential **Appendix 8** together with the agreed Heads of Terms. Delegation to officers is required to agree final detail of the heads of terms through to legal completion.
84. A summary of the Land Assembly costs are included in confidential **Appendix 9**.
85. The proposed school location to the south west of the existing Willows High School catchment area a is easily accessible for the catchment population with a range of active transport routes already upgraded to

support the recent new-build primary school which is in close proximity. The school is within 3 miles for all homes within the catchment area. There are public transport options should families prefer their children to use a public bus to get to school.

86. The Planning Department are aware of the emerging proposals and are very supportive of the principle of a school in this brownfield location, and recognise the wider potential regeneration, community and place making benefits of the scheme, subject to further discussion. Formal processes are in place with Planning colleagues in advance of any formal application. The development has the opportunity to deliver wider community and economic regeneration “uplift” as well as promoting active travel and supporting the emerging SW Metro proposals.
87. Ministerial approval has been given for the allocation of funds, subject to an approved Welsh Government Business Justification Case, which is currently under consideration by the Education Minister.

The current Willows High School site

88. The transfer of Willows High School to the new site would mean that its current site would be vacated.
89. The current Willows school site has been considered and discounted for redevelopment. Under Planning Policy Wales TAN15, it has been noted as a highly vulnerable development, such as a school, should not be permitted at this site. Refurbishment of the current building has been discounted as in the most recent property survey, by Faithful and Gould in 2017 it was rated as Condition D (End of life) and Condition C for Suitability, with a backlog of maintenance set at £3,842,505 in 2017.
90. The Council is undertaking flood consequence assessments and a feasibility to establish the use of the existing Willows High School site following the construction of the new school buildings. If the site is not suitable for development, the Council is keen to create open access space, continue the use of sporting opportunities and recreational facilities investigate opportunities and to improve the cycle superhighway.
91. The emerging Coed Caerdydd Project, which seeks to increase tree canopy across the city from 19% to 25 % by 2030 provides an opportunity for woodland creation and there is scope to maximise community involvement in delivery of such using the Willows High School as a candidate site.
92. Formal arrangements exist at present for facilities at Willows High School to be used by Bridgend Street Football Club. These facilities would be retained and a new agreement made.
93. The Council is investigating whether Flying Start services provided on the Willows High School site could be transferred to an alternative location, ideally before the closure of the Willow High School buildings.

Community Engagement

94. A public engagement exercise, with stakeholders including school staff, pupils, governors and the wider community served by Willows High School, would be undertaken following the acquisition, to help shape the proposals for replacing the existing school buildings with a new 21st Century School.

Local Member consultation

95. Local members have been consulted on the proposals.

Scrutiny Consideration

96. The Children and Young People's Scrutiny Committee will consider these proposals on 23 February 2021.

Reason for Recommendations

97. To progress the acquisition of the site as outlined in **Appendix 6** in order to facilitate the development of new-build secondary school facilities school for the Adamsdown, Splott and Tremorfa areas in order to contribute toward the Council's aspiration of delivering inspiring, sustainable, community-focused schools in which children and young people can achieve their potential.

Financial Implications

98. This report recommends the acquisition of sites in readiness for use in a future 21st Century Schools project. This decision would enable officers to proceed with land acquisitions and commit the Council to capital expenditure as per the Willows Site Summary in **Appendix 9**.
99. At present, the preferred funding strategy for the Willows High scheme remains the WG's revenue funded Mutual Investment Model (MIM). This will mean the new building will be constructed on the acquired sites via a Special Purpose Vehicle, with the Council making a net contribution of 19% (with WG providing 81% of the revenue funding required) towards the annual unitary charge for a period of 25 years.
100. Whilst the funding required for the Council's contribution to the new build will be made available via the SOP Revenue Reserve, there is currently no identified funding for the recommended land transactions set out in this report.
101. Welsh Government are considering a business case to initially fund these acquisitions, but then utilise the Band B capital programme to fund these acquisitions. In principle the Council will fund the Capital intervention rate of 35% and will reprioritise the current Band B schemes to make the funding available.

102. As noted within the report one of the sites is currently opted to tax. Further work will be required to determine the impact of VAT on each of the sites in relation to whether the site is opted, if this status can be disapplied and the impact of future planned use or commercial arrangements in each case. This could impact the Council's partial exemption calculation or result in irrecoverable VAT payments on construction or future income streams and requires consideration prior to acquisition.
103. Specialist tax and VAT advice has been sought to establish the implications of purchase options. The VAT risks will remain until the site acquisitions are complete and tenants are in place.

Legal Implications

Property

104. Section 120 of the Local Government Act 1972 enables the Council to acquire land for either (a) the benefit, improvement or development of its area or (b) for any of its functions under any enactment. The Council's Disposal and Acquisition of Land Procedure Rules requires the decision maker to have regard to advice from a qualified valuer, to ensure value for money.
105. External legal advice has been obtained in connection with this matter and contained in Confidential **Appendix 8**.
106. The Cabinet needs to take account of the Council's fiduciary duties to the local residents and taxpayers. As such, proper consideration needs to be given to the risks, rewards and potential future liabilities of the proposals which are the subject of this report. The issue concerns whether the potential risks and liabilities described in the report and in Confidential Appendix 15 are proportionate to securing the stated school development objectives and thereby in the best interests of the local taxpayers and residents.

Equalities & Welsh Language

107. In considering this matter the decision maker must have regard to the Council's duties under the Equality Act 2010 (including specific Welsh public sector duties). 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.

108. An equalities impact assessment is attached to this report in Appendix 10 and the decision maker should have regard to the same in reaching its decision.
109. The decision maker should be mindful of the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards.

The Well-being of Future Generations (Wales) Act 2015

110. The Well-Being of Future Generations (Wales) Act 2015 ('the Act') places a 'well-being duty' on public bodies aimed at achieving 7 national well-being goals for Wales - a Wales that is prosperous, resilient, healthier, more equal, has cohesive communities, a vibrant culture and thriving Welsh language, and is globally responsible. In discharging its duties under the Act, the Council has set and published well being objectives designed to maximise its contribution to achieving the national well being goals. The wellbeing objectives are set out in Cardiff's Corporate Plan 2020 -23.
111. When exercising its functions, the Council is required to take all reasonable steps to meet its wellbeing objectives. This means that the decision makers should consider how the proposed decision will contribute towards meeting the wellbeing objectives and must be satisfied that all reasonable steps have been taken to meet those objectives.
112. The wellbeing duty also requires the Council to act in accordance with a 'sustainable development principle'. This principle requires the Council to act in a way which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs. Put simply, this means that Council decision makers must take account of the impact of their decisions on people living their lives in Wales in the future. In doing so, the Council must:
 - Look to the long term
 - Focus on prevention by understanding the root causes of problems
 - Deliver an integrated approach to achieving the 7 national well-being goals
 - Work in collaboration with others to find shared sustainable solutions
 - Involve people from all sections of the community in the decisions which affect them
113. The decision maker must be satisfied that the proposed decision accords with the principles above; and due regard must be given to the Statutory Guidance issued by the Welsh Ministers, which is accessible on line using the link below: <http://gov.wales/topics/people-and-communities/people/future-generations-act/statutory-guidance/?lang=en>

Policy and Budget Framework

114. The decision maker must be satisfied that the proposal is within the Policy and Budget Framework, if it is not then the matter must be referred to Council.

Traffic Regulation

115. The Council as the 'Traffic Authority' has a discretionary power to make 'traffic regulation orders' where it appears to the Council expedient to make the order for any of the purposes specified under Section 1 of the Road Traffic Regulation Act 1984 Act ("the 1984 Act").
116. Full legal advice should be sought on the proposed traffic regulation orders, as the same are developed but it should be noted that in making any traffic regulation order the Council must comply with the procedure set out in the Act and the regulations made there under. This process involves at statutory consultation exercise, with associated rights of objection. If objections are received, they must be duly considered and following such consideration the potential exists that the traffic regulation order may be made, be made but in modified form or not proceeded with at all.

HR Implications

117. Whilst the proposal for replacement of Willows High School at 6 Forms of Entry, represents a reduction in the published admissions number for the school, the current data suggests that the school is not currently at full capacity and may increase in size over the coming year given local pupil projections.
118. In light of this, the Governing Body will need to consider this potential expansion and ensure their staffing structure is sufficient to address this. Where this results in a need to recruit additional members of staff, these vacancies should be redeployment opportunities for any staff on the redeployment register in line with the School Redeployment and Redundancy Policy.
119. Further HR implications of the new school will be determined as the project develops. The Governing Body and the school's leadership team may require HR advice, guidance and support to ensure that its staffing structure is appropriate for a new build school, and in particular this will include the consideration of estates and facilities requirements linked to community use.
120. There will need to be high levels of consultation with staff and trade union colleagues to support a smooth transition to the new school site.

Property Implications

121. The Strategic Estates Department have been closely involved in considering the proposals in particular the property requirements. Much of the property matters and implications are identified and discussed in the body of this report and also in further detail in the Confidential Appendices.

122. Where there are resultant land transactions, or further negotiations or valuations required to deliver these proposals, they should be done so in accordance with the Council's Asset Management process and in consultation with Strategic Estates and relevant service areas.

Traffic and Transport Implications

123. The Council's policy is to increase the overall share of daily journeys that are made by sustainable modes of transport – walking, cycling and public transport. Many journeys to school are very short. 75% of journeys to education in Cardiff are within 3km of people's homes. More of these journeys could be made by active modes if improvements could be made to the safety of roads and routes for walking and cycling within school catchment areas. The health and wellbeing benefits of enabling children to travel actively and independently to school, as opposed to being escorted by car, are well documented and evidenced.
124. The adopted Local Development Plan sets a target to achieve a 50:50 split between journeys by car and journeys made by foot, cycle and/or use of public transport by 2026.
125. The Council's Transport White Paper, published earlier this year sets more ambitious modal shift targets and seeks to achieve over 60% of daily work trips to be made by sustainable modes of travel by 2025 with this share increasing to around 75% by 2030.
126. The Transport White Paper includes the commitment to "Develop Active Travel Plans and accessible walking and cycling routes for all schools by working with children, teachers, parents and governors to promote walking, scooting and cycling to and from schools".
127. The new school developments being brought forward as part of the Council's Band B programme provide the opportunity to deliver on this commitment and provide examples of best practice in terms of integrating new schools and active travel infrastructure.
128. Key to this will be ensuring that the design and layout of buildings and the site access arrangements prioritise travel by active and sustainable modes. Other critical elements will be the location of access points in positions which take account of the alignment of the surrounding network of roads and pathways and which serve to minimise walking and cycling distances and avoid unnecessary detours for people travelling. In terms of the proposed site, a key challenge will be ensuring that safe and attractive active travel routes can be integrated within the dense network of streets in Adamsdown, Splott and Tremorfa which form a large part of the school catchment area.
129. Whilst it is less than one mile from the existing school to the proposed site, the new school would be slightly further away from parts of the existing catchment area where there is the highest concentration of current pupils. This potentially lengthens the school journey for slightly more pupils and underlines the necessity of providing new and improved routes to

maximise opportunities for active travel and to encourage pupils to travel to school by walking, cycling and scooting.

130. The provision of on-site facilities, such as secure cycle parking spaces and lockers for storage of cycling clothes and equipment will also be essential.
131. Cycle and scooter parking provision must meet the minimum requirements set out in the Council's Managing Transport Impacts SPG and the site must be able to accommodate increases in scooter and cycle parking to meet future demand.
132. Cycle parking must be covered and secure and be sited in a convenient location within the site which is easy for pupils for access and where it benefits from surveillance. Sheffield stands are recommended. Tiered cycle parking will not be acceptable.
133. Vehicular access to the school site will need to be limited to staff and vehicles requiring access for essential servicing. The SRB pupil learner transport will need appropriate facilities for drop-off and pick-up. However, facilities for general pick up and drop off of other pupils by car should not be provided.
134. On-site car parking should be in accordance with the Council's Managing Transport Impacts Supplementary Planning Guidance (2018). The maximum car parking requirements for schools within the SPG is one parking space per 30 pupils and this would apply to the mainstream school provision at the site. Parking on street near the school will be discouraged through the introduction of appropriate parking restrictions. The Council is currently introducing School Streets in selected suitable locations; the use of Traffic Regulation Orders to restrict vehicular access on streets outside schools at morning drop-off and afternoon pick-up times. This approach could potentially be used to restrict parking and access associated with a new school at the site.
135. Transport mitigation for the development will be identified through the Transport Assessment (TA) process, which will inform the proposals submitted for planning permission.
136. The traffic impact on the highway network including potential changes to the road layout will need to be fully assessed. Potential closures may be required over parts of Lewis Road, Titan Road, Keen Road and Portmanmoor Road where they cross or encroach on the site. A closure to a through route with appropriate restrictions is likely to reduce existing traffic volumes and speeds and prevent traffic taking short cuts. Changes to the local road network may require specific mitigation measures to accommodate existing walking and cycling routes as well as for facilitating new desire lines for school-related journeys. The opportunity for use as active travel routes to connect to adjacent amenities and sports facilities at Cardiff Central Sport and Community Centre (CCSCC) for use by the school should be maximised.

137. Proposed changes to the local road network require mitigation to accommodate localised alternatives to existing neighbouring business access routes, to be confirmed as part of the TA process.
138. Road closures and other changes would involve traffic orders and associated legal processes, both requiring sufficient lead-in time and financial resources.
139. Mitigation measures may be required to address potential increased traffic levels around school start and end times past the neighbouring Ysgol Glan Morfa and on East Tyndall Street and Walker Road which are already heavily trafficked.
140. The TA will identify necessary works associated with required vehicular access onto the site and off-site highway measures including any safety measures, traffic calming and facilities for pedestrians, cyclists and scooting including crossing facilities for all active travel modes. The transport team will require very early engagement with the designers and transport consultants for the project to ensure that appropriate facilities to support sustainable travel are considered at the outset of the project and incorporated into the site master plan.
141. In addition to highways measures within the immediate vicinity of the school gates, this work will need to identify other off-site improvements, including linkage with existing active travel routes and the provision of new routes, necessary to maximise opportunities for pupils to travel to school by walking, cycling and scooting, and for those using public transport.
142. Improved routes required for the existing catchment are likely to include links through Moorland Park (with Moorland Primary School adjacent) and with Ysgol Glan Morfa and beyond to the wider area.
143. Opportunities to make existing roads and streets safer for active travel by managing vehicle speeds and filtering out through traffic will be investigated as part of the Transport Assessment. Work to develop the new Active Travel Network Map for Cardiff as required under the Active Travel Act is now underway. This will identify measures and schemes to expand Cardiff's existing active travel network and provide better off road and on road active travel routes to key trip destinations including schools. The outputs of this work will be useful in informing the infrastructure measures required off-site to maximise access to the new school by active modes.
144. Both main walking routes to the proposed site from the concentrated distribution of pupils' homes in the existing catchment involve going under railway bridges which have been subject to flooding in the past. Improvements would be required to ensure flood-resistance is designed in to these routes for pedestrians and cyclists.
145. Learner Transport is currently provided by a number of taxis transporting pupils with Additional Learning Needs (ALN/SLN). Consideration will be required to where these can pick up and drop off on the proposed site in a

safe area segregated from the main stream pupil entrances to avoid pedestrian and vehicle conflict.

146. Currently no pupils (other than the SRB and main stream pupils with special needs) are eligible for Learner Transport and so appropriate provision would need to be made for use of public transport services to access the school site. This would include safe waiting facilities for pupils and staff using scheduled and additional school bus services with safe pedestrian access to bus stops at locations convenient to the school, and crossings appropriate to the desire lines, type and level of use.
147. The new school would potentially serve pupils from the Butetown area. The Council is developing a segregated cycle route along the Tyndall Street corridor which could form part of a safe cycling route to school for pupils living in Butetown. However additional segregated cycling infrastructure would be required to enable pupils cycling from Butetown to safely navigate the area around the 'Magic Roundabout' and to provide an onward segregated route along the Ocean Way corridor. This needs to be investigated through the TA process.
148. The Council is committed to ensuring that every school in Cardiff has an Active Travel Plan by 2022. Such a plan identifies actions by the school to support and encourage active travel to school and will also identify any improvements to on-site and off-site infrastructure required to facilitate active journeys.
149. All schools developed under Band B will need to have such a plan in place from the outset of their operation. The Active Travel Plan for the replacement Willows school site should be informed by the Transport Assessment and developed with full involvement of the pupils and staff at the existing school site and pupils and staff in the feeder school populations. The Active Travel Plan for the new school should be linked to the Active Travel Plans for the feeder or cluster schools. This will help to encourage active travel across each age group and ensure that all pupils entering the new school are equipped with the skills they need to travel to school by active modes. The Council's Active Travel Plans officers can support the development of the Active Travel Plan.
150. Other support can be offered through the Council's Road Safety Team which delivers National Standards Cycle Training to schools in Cardiff.

Equality Impact Assessment

151. An initial Equality Impact Assessment has been carried out. It concluded that the proposed changes would not negatively affect a particular group in society. Where particular groups are identified as being impacted, mitigating actions have been identified. This assessment will be reviewed after the consultation. Further equality impact assessments would also be carried out if the proposal goes ahead.
152. A Statutory Screening Tool including Equality Impact Assessment is attached as **Appendix 10**.

RECOMMENDATIONS

The Cabinet is recommended to:

- To acquire the freehold interests for the land at Lewis Road, Splott in line with Heads of Terms and an independent valuation, subject to Ministerial approval of the Welsh Government Business Justification Case.
- To delegate responsibility to the Director of Economic Development (in consultation with Director of Education) for all matters relating to the acquisition of land.
- Note that officers will bring forward a report advising Cabinet of responses received following a public engagement exercise.

SENIOR RESPONSIBLE OFFICER	Melanie Godfrey Director of Education & Lifelong Learning

The following appendices are attached:

Appendix 1: Cabinet Report, 12 October 2017

Appendix 2: Cabinet Report, 11 July 2019

Appendix 3: Cabinet Report, 23 January 2020

Appendix 4: Projected availability of and demand for primary school and secondary school

Appendix 5: Map of English-medium community primary and secondary school catchment areas

Confidential Appendix 6: School Land (**confidential item**)

Appendix 7: Schedule of the land assembly (**confidential item**)

Appendix 8: Due Diligence, Valuer's Report and Heads of Terms (**confidential item**)

Appendix 9: Land Assembly Acquisition Costs summary (**confidential item**)

Appendix 10: Statutory Screening Tool including Equality Impact Assessment

DEVELOPING THE EDUCATION ESTATE IN CARDIFF

EDUCATION, EMPLOYMENT & SKILLS (COUNCILLOR SARAH MERRY)

AGENDA ITEM: 4

DIRECTOR OF EDUCATION AND LIFELONG LEARNING

Reason for this Report

1. To outline the challenges and opportunities facing Cardiff in the development of the education estate and to highlight aspects which require proposals to be brought forward to subsequent Cabinet meetings in the following areas:
 - Cardiff priority schemes for Band B of the 21st Century Schools Programme
 - An approach to the development of provision for learners with additional learning needs (ALN), including the development of new provision and the remodelling of existing provision in Cardiff schools

Context

2. The Council and its partners outlined in 2016 a clear vision for education in the city in Cardiff 2020: a renewed vision for education and learning in Cardiff

“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.”
3. There are five key goals to deliver Cardiff’s aspiration:
 - Excellent outcomes for all learners
 - A high quality workforce
 - 21st Century learning environments
 - A self-improving school system
 - Schools and Cardiff in partnership
4. The Council’s Capital Ambition strategy has made a clear commitment to continuing the investment in, and improvement of, Cardiff schools to

make sure every child has the best possible start in life. The delivery of 21st century learning environments will ensure that there are appropriate, high quality school places for young people which meets the needs of Cardiff's growing and changing population.

5. In recent years there has been significant investment in the development of the education estate in Cardiff, both prior to, and then as part of, the Band A phase of the Welsh Government 21st Century Schools Programme. Cardiff has benefitted greatly from the initial "Band A" investment programme of the 21st Century Schools programme, with circa £164 million to expand the number of both English and Welsh medium places. Band A will deliver two new High Schools: Eastern High in collaboration with Cardiff & Vale College and Cardiff West Community High School as well as six new primary schools.
6. However significant challenges remain as a result of the rapid growth in the school age population, and against a background of many of the existing school buildings requiring significant further investment to bring them up to an acceptable standard.
7. The first part of this report outlines the:
 - Sufficiency needs of the school population;
 - Condition of the school estate;
 - Suitability of the estate to meet the demands of 21st Century Learning;
 - Projected growth in education provision resulting from the Local Development Plan.
8. **Sufficiency** refers to the capacity of the school estate to meet the numbers of young people who require school places.
9. There are four categories used to define the **condition** of school buildings.

These are:

- A - Performing as intended and operating efficiently;
- B - Performing as intended but exhibiting minor deterioration;
- C - Exhibiting major defects and not operating as intended;
- D - Life expired and risk of imminent failure.

10. The factors that influence **suitability** of use for the delivery of 21st Century learning are:
 - Age of school (c.50% of Cardiff schools built 1945-1976; 25% Victorian schools);
 - Building design;
 - Pedagogy;
 - Best use of facilities.

The report then sets out the challenges facing Cardiff in relation to:

- Cardiff priorities for Band B of the 21st Century Schools Programme
- Funding for the management and maintenance of the existing education estate
- An approach to the development of provision additional learning needs (ALN), including the development of new, and the remodelling of existing, provision in Cardiff schools.

Analysis of Need

Sufficiency Issues in the Mainstream

11. The Council, as the Local Education Authority, has a statutory duty under the Education Act 1996 to ensure that it provides sufficient school places in Cardiff. This requires the Council to ensure that it has local schools for local children and an appropriate balance of school places in primary, secondary, and special sectors and through the mediums of both English and Welsh for the young people of Cardiff.
12. The significant factors that influence the sufficiency of school places in Cardiff include:
 - A rapidly growing population in the city that has seen growth by 1.1% per annum, which is equivalent to around 4,000 individuals for the past 10 years;
 - This has resulted in successive, large reception age cohorts of 4,200 children entering the system and significantly exceeding the intakes in the last 10-year period. The most recent reception intake represents an increase of 28%, with over 800 more children, compared to the 2006 intake of 3,381;
 - The large primary cohorts are now reaching secondary school age and by September 2019, they will exceed the numbers of places available across the city at entry to Year 7;
 - As Cardiff's population has grown, so has the number of children with Additional Learning Needs (ALN). At present, 23.4% of pupils in Cardiff schools have an Additional Learning Need (ALN). There are currently appropriately 1,800 statements of ALN across the authority. There are a range of schools and settings located across Cardiff which meet the educational needs of this cohort of young people. However the demand for places exceeds the number of places available and this trend is set to continue into the future.
 - The Local Development Plan adopted by Cardiff maps the infrastructure required to facilitate and sustain the city's growth up to 2026. This involves the potential building of 41,415 homes over the period of the plan, including sizeable strategic sites in the north and west of the city. There will be up to 5000 homes in each area. This will generate significant increases in the demand for school places across the city over the next 10 years.

Primary Sector Sufficiency

13. 4,339 children entered reception in September 2016. There was a 5% surplus of places at reception and a 6.4% surplus in the other year groups of the mainstream primary sector (ages 4-11). The Council has delivered:
 - 6% surplus in English Medium primary schools (age 4-11);
 - 9% surplus in Welsh Medium primary schools (age 4-11).
14. An analysis of levels of surplus in the primary school sector indicate that a broad balance in the supply of, and demand for, English Medium places may be achieved through changes to catchment areas and/ or other organisational changes. There remain some localised sufficiency issues in Butetown and in Fairwater.
15. In accordance with the Welsh Government Policy aspirations and the Cardiff Council's Welsh in Education Strategic Plan (WESP), some additional investment is necessary to increase Welsh medium places in primary phase.

Secondary Sector Sufficiency

16. The rising primary aged school population will lead to a shortage of English medium secondary school places in 2019.
17. There are currently 134 forms of entry for Year 7 combining Foundation, Faith and Community secondary schools across both English and Welsh language mediums.
18. The most recent secondary school projections suggests that demand for:
 - English-medium places at entry to secondary education (Year 7) will exceed places available by September 2019;
 - English-medium places throughout the whole secondary age range (11-16) will exceed places available by September 2022;
 - Welsh-medium places at entry to secondary education will exceed places available by September 2021.
19. The projections indicate that there will need to be an additional 8 Forms of Entry (equating to 240 pupil places more per year) over and above the existing 114 form of entry city-wide at entry to Year 7 in the English-medium sector, in order to accommodate the existing residential population and known migration patterns. The central areas of the city have the most acute need for additional schools places.

Bilingual Cardiff 2017-202 and Welsh in Education Strategic Plan 2017-2020

20. The Welsh Government's Welsh Language Strategy sets out the vision of a million Welsh speakers across Wales by 2050. Cardiff Council has developed a five-year Bilingual Cardiff strategy to increase the number of Welsh speakers within Cardiff that builds upon the work already undertaken to meet the needs of Welsh speakers, learners and communities across the city.
21. Cardiff Council believes that the education system is a key element in ensuring that children are able to develop their Welsh skills, and for creating new speakers. Cardiff's Welsh in Education Strategic Plan (WESP) supports both strategies. The WESP also contributes to the seven national well-being goals within the Well-being of Future Generations Act. In particular to a prosperous Wales providing high quality education and training to children and young people in the language of their choice and creating a vibrant and thriving Welsh culture.
22. Between 2016/17 and 2021/22, there is a projected increase of total pupils taught through the medium of Welsh in Cardiff to 15.2% making a significant contribution to meeting the targets set in the Council's Bilingual Cardiff Strategy.
23. It is recognised that the continued growth in the Welsh-medium primary sector will necessitate an increase in provision in the Welsh-medium secondary sector, however it is not anticipated that this will be required until after 2022. There is currently a 16% net surplus capacity within the secondary sector due to the 3rd Welsh Medium High School, Ysgol Bro Ederm, opening in the 2013/13 academic year. Therefore, adaptation to existing provision can be utilised until after 2024, taking the need for additional Welsh secondary provision outside of the timescales of Band B. For Reception applications in September 2017, there was 12% surplus capacity across 10 Welsh medium primary schools, as Cardiff has invested heavily in primary sufficiency as part of its Band A capital programme.
24. The Council will continue to monitor pupil projections, conduct feasibility studies and undertake planning and development work to ensure that the Council will be in a position to ensure the sufficiency of Welsh medium secondary places when necessary. Additional provision will be required to accommodate the residential population generated by the Local Development Plan (LDP) major housing sites in the North and West of the City.

Sufficiency Issues in the special sector

25. There has been a significant growth in the numbers of young people with Additional Learning Needs (ALN) since 2012. This can be attributed to the general population growth but it is also related to other factors, such

as the improved survival rates for children with complex disabilities and increased incidence/identification of autism spectrum conditions.

26. The need for special school places is projected to grow over the next 5-10 years. Increased need is anticipated in all areas of ALN and particularly in:
 - Behaviour emotional and social needs (BESN);
 - Complex learning needs (CLN); The term CLN is used here as a generic term for a range of primary need labels, including severe learning difficulties (SLD), physical and medical needs (PMED), profound and multiple learning disabilities (PMLD).
 - Autism spectrum conditions (ASC).
27. Between 2017 and 2022 an additional 220 places for pupils with autism spectrum conditions and complex learning needs, and approximately 70 additional places for pupils with behaviour emotional and social needs, will be required in order to meet growing demand.
28. The rate of growth over the last 5-10 years has exceeded earlier projections. Over the last two years, the Local Authority special school provision has been unable to meet fully the current need. The additional provision, afforded by the development of Ty Gwyn and the Marion Centre, are now at capacity, with no further scope to extend specialist places within the current accommodation.
29. Cardiff has been obliged to turn to the independent sector in order to comply with statutory duties. In 2017-18, Cardiff will be funding 113 pupils in independent special school places at a total cost of £2.5M. The cost of these places ranges from £28K to £57k per annum, compared to costs for Cardiff special schools of £14k to £25k per annum. The reliance on independent schools is a significant financial challenge for Cardiff.
30. Ty Gwyn Special School expanded and transferred to a new building in 2009. It is now at maximum capacity and provides 170 places for young people who have profound and multiple learning difficulties or autism spectrum conditions.
31. The Marion Centre, on the site of the Bishop of Llandaff School, provides 55 places for young people with autism. There has been successive growth year-on-year and this specialist provision is now at maximum capacity.
32. Over the same period, Cardiff has expanded places in other Specialist Resource Bases (SRBs) located in mainstream schools, particularly for pupils with autism spectrum conditions. Since 2012, 40 additional places have been provided through the development of new SRBs.

Condition & Suitability Issues

33. Cardiff has a very large education estate, with over 127 school properties. Many sites comprise of multiple blocks, constructed during

different decades. A large number of primary, secondary and special schools are in a poor state of repair.

34. Using a detailed and robust methodology, a prioritisation matrix has been developed to classify all properties across the school estate from A to D, with D being the worst category for the following issues:
 - Sufficiency of places available;
 - Condition of the school buildings;
 - Suitability of the environment for teaching.
35. The sufficiency ratings for all schools were prepared using the corporate population database and methodology used for the planning of school places. The condition and suitability rating were prepared independently, using Welsh Government approved methodology.
36. Approximately £17m, or 14%, of maintenance and condition issues of the estate have been addressed through Band A of the 21st Century Schools investment programme. There has been significant investment in the construction of two new high schools in the East and West of the City and suitability works undertaken in primary schools.
37. This nonetheless leaves a significant maintenance backlog of approximately £68M, of which circa £8M is Equality Act 2010 compliance. The Local Authority's current spend on school asset renewal has been circa £3m per annum. This resource is allocated on a priority basis and is predominantly limited to keeping properties safe and watertight.
38. Works to address the compliance issues in a number of secondary schools in 2016-2017 required an additional investment of approximately £5 million. A complete review of electrical compliance issues across the city's entire education stock resulted in additional compliance works, estimated to have cost approximately £350K.
39. Electrical works completed in response to condition surveys have resulted in a much reduced asset management budget for the medium term. Resources have been brought forward from future years to address the immediate problems and during the summer vacation in 2017 further asset management works have been completed.
40. The electrical compliance works, and the significant backlog in condition and suitability works, require the Council to explore ways of securing significant additional investment in the education estate. This investment is required to ensure that its ageing educational properties remain safe and are fit-for-purpose into the future.
41. In order to understand fully the current condition and suitability of the school estate, Project Management Consultants were engaged in 2017 to update the 2010 conditions surveys. The focus of the 2017 analysis was the top 15% of the school estate in the worst condition, or properties with significant suitability issues. It is intended that the entirety of the

education estate is resurveyed by the end of the year. Table 1 shows the proportion of schools classified as C and D.

Table 1: C and D Condition Properties

C Condition Property	D Condition Property
42% Primary Sector (41 schools) 56% Secondary Sector (10 schools) 88% Special Sector (6 schools)	16% of Secondary Sector (3 schools)

42. There are now three High Schools in Cardiff that are classed as “D”, which means that they are at the end of life in terms of their condition. These are Cantonian High, Willows High and Fitzalan High.
43. A large proportion of primary, secondary and special schools are classified as “C” condition, which means that they are exhibiting major deterioration. This represents 46% of the overall estate. There are two schools, which are in the sub-classification of “C-“. This means that the buildings are nearing their end of life and will require urgent attention in the very near future. These are the Court Special School and Riverbank Special School.

Suitability

44. In a number of Cardiff schools, teaching is inhibited by the suitability of both internal and external accommodation. Factors such as the flexibility of the space, its size and shape, levels of light, accessibility, ventilation and acoustics are restricting the access of young people to a broad and balanced curriculum.
45. From the suitability surveys, it was found that the majority of secondary and primary schools surveyed were classed a “C”. This means that their environments are poor, inhibit 21st Century teaching and learning and have an adverse impact on the school organisation.
46. Four schools in the special sector are classified as “D” for suitability (Table 2). These properties have poor environments, with the buildings seriously inhibiting the schools’ ability to deliver the curriculum.

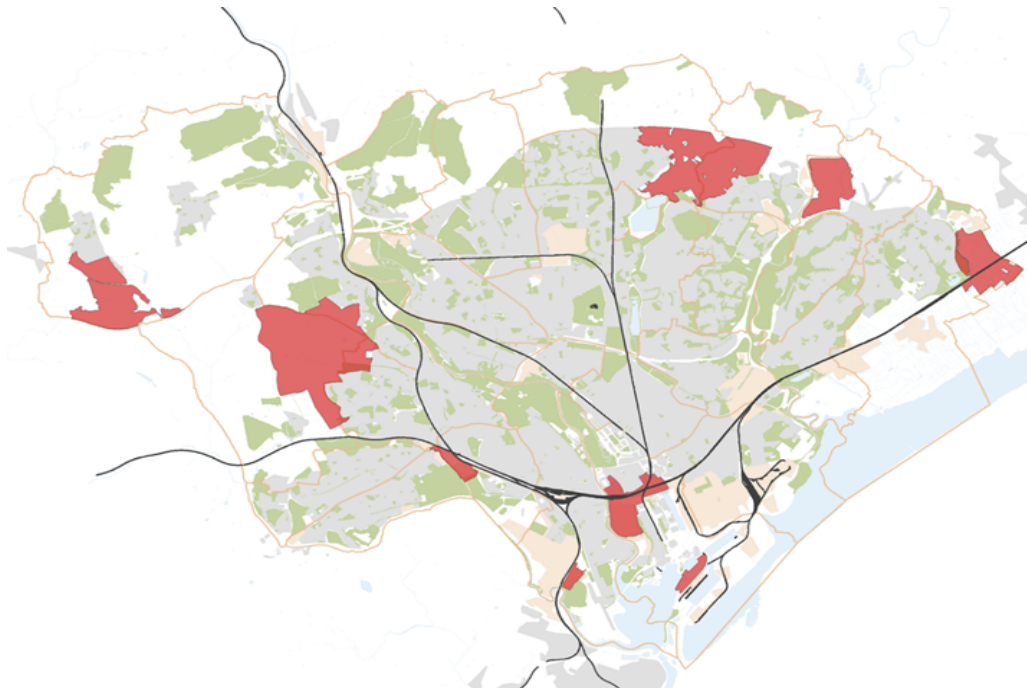
Table 2: D Suitability Properties

D Suitability Property	ALN Category
The Court Special School	BESD (4-11)
Greenhill Special School	BESD (11-16)
Riverbank Special School	CLN (4-11)
Woodlands Special School	CLN (11-19)

Local Development Plan & Major Housing Sites

47. The current northeast housing site is expected to generate demand for a 8-form entry high school, with the same demand situation projected in the west of the city. Current indications are that these will not be required until 2022/23 onwards. However, some temporary measures may be required to accommodate demand from the early phases of housing.
48. Determining the type of educational provision and the time-frame for delivery will be a significant aspect of the planning of educational places in the new housing sites. There will also be special school provision included in these new areas. The proportion of education provision in each medium and denomination will vary according to demand within particular communities at the time of the building development. The nature of the demand will be monitored throughout the build periods to ensure that there is a sufficiency of places in all mediums and school categories across the city.
49. The provision of new schools serving newly established communities, in the Local Development Plan major housing sites in the North East and North West provides Cardiff with the opportunity to provide new Welsh-medium provision. It may also provide opportunities to re-organise existing English-medium and Welsh-medium provision, where appropriate, in adjacent communities to deliver the aims of Cardiff's Welsh in Education Strategic Plan (WESP), Bilingual Cardiff Strategy and the Welsh Government Welsh Language strategy.

Map 2: Local Development Plan, Housing Areas



Action required to address the needs in the education estate in Cardiff

50. The city has already responded to the statutory duties to provide a sufficiency of school places through the delivery of the Band A 21st Century Schools and Education Programme and through other investment as outlined earlier in this report. However it is clear that the growth of the pupil population, the age and condition of much of the existing education estate and the marked growth in the need for further special additional learning needs provision, require action to be taken both within the timespan of Band B, 2019-2014 and prior to it.

21st Century Schools Programme

51. The 21st Century Schools and Education Programme is a collaboration between the Welsh Government (WG), the Welsh Local Government Association (WLGA) and Local Authorities. It is a major, long-term and strategic, capital investment programme with the aim of creating a generation of 21st century schools in Wales. The programme focuses resources on the right schools in the right places, from early years through to Post-16. Band B of the programme runs for 2019-2024. Councils have been invited by Welsh Government to outline their priorities in the allocation of this funding, which in Band B draws on two funding models.
52. The Band A programme for 21st Century Schools was predicated on a 50:50 funding split with each local authority. The funding provided by Welsh Government took the form of either capital grant funding passed directly to each local authority or revenue funding provided to each local authority to fund the capital financing costs associated with prudential borrowing undertaken in respect of the Welsh Government's 50% share. The Council's 50% share was funded through a combination of capital receipts, released as a result of certain schemes undertaken, Section 106 funding and prudential borrowing. The prudential borrowing undertaken was funded through the SOP Revenue Reserve, set up to manage the revenue expenditure associated with Band A, which was itself funded from revenue release savings from the School Delegated Budget.
53. Welsh Government's approach to Band B is slightly different, in that an additional option has been made available to local authorities. Whilst the traditional capital grant funding model, predicated on a 50:50 cost sharing arrangement, continues to be available, the WG introduced the Mutual Investment Model (MIM) as an alternative option. The MIM is a revenue funded option and is based on a 75:25 cost sharing arrangement in the favour of local authorities. The basic premise of the model is that any new schools created would be initially funded by the private sector through Special Purpose Vehicles, in which Welsh Government would be represented, and local authorities would then lease the assets created over a period of 25 years. As such, local authorities would pay an annual lease payment for use of the new school facilities, rather than incurring the upfront capital costs associated with

constructing and then owning the facilities. Welsh Government's proposal would be to provide revenue funding towards 75% of the annual lease payments for the 25 year period. At the end of the 25 year period, the assets would transfer over to the respective local authorities.

54. Cardiff Council's proposed vision for its Band B 21st Century School Strategy is to deliver:

"Inspiring, sustainable, community-focused schools in which children and young people can achieve their potential"

55. This vision can be realised through the achievement of four Key Educational Aims that directly link to the Welsh Government's National Programme Objectives.

Aim 1: To provide a sufficiency of school places across the city that are in the right place and are at the right size to enable the delivery of excellent education provision.

Aim 2: To provide high quality educational facilities that will meet the diverse requirements of the 21st Century.

Aim 3: To optimise the use of education infrastructure for the benefit of the wider community across Cardiff.

Aim 4: To ensure that Cardiff achieves best value from its resources to improve the efficiency and cost effectiveness of the education estate.

56. A Stakeholder Reference group was formed in March 2017 to secure views of stakeholders on the priorities for Cardiff's school organisation programme for 2019-2024, including the Band B submission. Chaired by Chris Taylor, Professor of Education at the Wales institute of Social and Economic Research, the group had a wide range of headteacher and some governor representation from the primary, secondary and special schools and early years' representatives. The purpose of the group was to:

- Review the population projections for the city;
- Comment on the Local Development Plan (LDP) Education Strategy;
- Review the methodology for the Band B 21st Century Schools Programme.

57. The Stakeholders Reference Group met on six different occasions between March and June 2017. The group covered the funding context, population projections, the LDP, condition and suitability, the theory and design underpinning 21st Century Schools, Additional Learning Needs, Sixth Form provision, the influences of, and upon, parental preference and explored principles for prioritization of schemes. The outcome of the work of this group was disseminated to all headteachers at the citywide meeting in July 2017.

58. The Stakeholders' Reference Group proposed some guiding principles to inform the priorities for Band B in Cardiff. These are:

- Every school should be secure, safe and be fit for purpose for 21st Century learning;
 - Meeting the needs of learners should determine priorities;
 - Proposals should ensure/maximise equality of opportunity and accessibility (and conversely not worsen equality of opportunity).
59. The sufficiency, suitability and condition issues in Cardiff outlined in the first part of this report are the basis for the request for funding from Cardiff to Welsh Government under the Band B programme. Funding is required to enable the Council to:-
- Remove “D” condition, end of life, school properties;
 - Address the 8 form of entry sufficiency issue in the English medium secondary sector in the central area of the City;
 - Address the sufficiency, condition and suitability issues in the Special Sector, in both primary & secondary settings;
 - Address local sufficiency issues in Welsh medium primary schools in the East & West of the City;
 - Address local sufficiency issues in English medium primary schools in Cardiff Bay & West of the City.
60. The Band B phase of the 21st Century Schools Programme will commence in April 2019 and is scheduled to run until 2024.
61. The outline programme will address a significant proportion of the asset maintenance backlog within the school estate. It is not possible, however, to address all issues within Band B and other options will be considered for those schools not within the outline of this programme.
62. The funding required by the Council to match fund the 21st Century Schools will depend on clarification of the amount of funding available from Welsh Government and of the most viable funding model. It is anticipated that indicative allocations of funding will be announced in late October or early November 2017. Following this notification, proposals for specific schemes would be developed and would be outlined in a subsequent paper to Cabinet for decision.
63. Any specific project to increase the size of a school establishment, or change its location will require statutory consultation and Cabinet determination. The statutory consultation would set out the detailed proposals and proposed location for each scheme. It would also indicate whether there were any proposed co-locations with other educational establishments. It is important that these are considered in full, alongside any collaborative opportunities, in order to optimise the economies and educational benefits that can be delivered from the projects.

Asset Management

64. The Band B submission for 21st Century funding will only address some of the condition and suitability issues. The 46% of the overall school estate in a “C” condition, which is exhibiting major deterioration, will need attention in the near future.

65. The need to increase funding within the capital programme for school asset renewal will be progressed as part of the Council's future capital programme.
66. Schools comprise a very significant proportion of the Council's overall estate. Strengthened alignment between the management of school buildings and of the wider Council estate will be delivered through a refreshed approach to the exercise of the Council's responsibilities as "landlord" across all aspects of the estate, with, in particular, an enhanced focus on ensuring health and safety compliance.
67. Whilst Band B will significantly reduce the asset maintenance backlog, a limited number of schools will experience the benefit of the Welsh Government and Cardiff Council investment. As a result, a large number of schools will continue to experience issues in respect of the condition of their building. The pressure upon the annual asset renewal budget, approved as part of the Council's annual capital programme, will continue to be high.
68. In the Council's Budget Strategy Report, approved by Cabinet at the meeting of 27 July 2017, the approach to the capital programme was outlined for the next financial year. The need to address funding within the capital programme for school asset renewal will be progressed as part of the Council's process for developing the next iteration of the capital programme, and in light of funding allocation announcements from Welsh Government in relation to Band B. Proposals will be included in the February 2018 Budget report.

Developing provision to meet Additional Learning Needs

69. In order to address some of the immediate pressures related to the shortfall in the sufficiency of special school places, there is a need to implement short-term, interim measures in addition to planning for longer term expansion of provision.
70. With regard to the needs of children and young people with behavioural emotional and social needs (BESN), the Council has taken steps to provide additional 'revolving door' places for primary pupils, expand the Pupil Referral Unit (PRU) and secure alternative curriculum provision for secondary pupils from September 2017. A further 50 new places are likely to be needed between 2018 and 2022.
71. In the short-term, additional places could be provided by developing 6-8 additional Specialist Resource Bases (SRBs) across the city. The current geographical distribution of Specialist Resource Bases (SRBs) is unbalanced, with for example one area of the city hosting eight SRBs in six schools and no SRB provision in other areas. As far as possible, the Council will seek to open new Special Resource Bases (SRBs) in areas where there are gaps in provision in order to:
 - Reduce the need for Additional Learning Need (ALN) transport;

- Ensure a more balanced distribution of ALN expertise across the City.
72. There is therefore a need for proposals to be brought forward to Cabinet outlining options available as to how the above developments could be secured.

Reason for Recommendations

73. To inform Cabinet of the challenges and opportunities facing Cardiff in the development of the education estate and to highlight aspects which require proposals to be brought forward to subsequent Cabinet meetings.

Financial Implications

74. This report outlines a range of challenges in respect of the school estate, including the need to reduce the asset maintenance backlog, increase the amount of provision for pupils with additional learning needs and invest in the Council's school estate as part of the Welsh Government's 21st Century Schools Band B Programme. There are no direct financial implications arising from this report, however the future reports outlined as part of the recommendations will have significant financial implications. These implications will be considered and addressed as part of those reports and reflected in the Council's annual budget report, where appropriate.

Legal Implications

75. As stated within the report, the Council has a specific obligation under section 13 of the Education Act 1996 to secure efficient primary and secondary education to meet the needs of the population of the area, in order to do so the Council has to maintain the schools in its area. The Council also has legal obligations as owner of educational premises and contractual employer of staff, as well as a duty of care to ensure the wellbeing of pupils who attend maintained schools within Cardiff. In accordance with the Welsh language Standards the Council also has to consider the impact on the Welsh Language of any policy decisions and the Council must consider the Wellbeing of Future Generations (Wales) Act 2015.
76. Under section 88 and schedule 10 of the Equality Act the Council has to prepare and implement accessibility strategies and plans to increase disabled pupils' access to the curriculum and improve the physical environment and the provision of information. The Council also has to satisfy its public sector duties under the Equality Act 2010 (including specific Welsh public sector duties). 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. The Protected characteristics are:
- Age
 - Gender reassignment

- Sex
- Race – including ethnic or national origin, colour or nationality
- Disability
- Pregnancy and maternity
- Marriage and civil partnership
- Sexual orientation
- Religion or belief – including lack of belief

77. As the proposals are developed and future reports are presented, the Council will have to consider all of the legal issues and where relevant statutory consultation processes will be followed and appropriate consultation undertaken.

HR Implications

78. There are no specific HR implications arising from this report. As proposals for improvements across the Education estate are progressed each will be assessed for HR implications.

RECOMMENDATIONS:

The Cabinet is recommended to note the matters outlined in this report and to receive for subsequent decision further Cabinet reports in the following areas:

- Proposed schemes for Cardiff under the Band B phase of the C21 schools programme in light of budget allocations from Welsh Government
- Proposals for the adaptation and enhancement of Additional Learning Needs provision in Cardiff.

NICK BATCHELAR

Director of Education & Lifelong Learning
6 October 2017

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CABINET MEETING: 11 JULY 2019

**21st CENTURY SCHOOLS, BAND B: EARLY YEARS, PRIMARY
AND SECONDARY SCHOOL PROVISION TO SERVE
ADAMSDOWN AND SPLOTT**

**EDUCATION, EMPLOYMENT & SKILLS (COUNCILLOR SARAH
MERRY)**

AGENDA ITEM: 6

Reason for this Report

1. To enable the Cabinet to consider a recommendation to hold public consultation on proposals for early years, primary school, secondary school and post-16 provision to serve Adamsdown and Splott.
2. To enable the Cabinet to consider the request of the Archdiocese of Cardiff to bring forward a proposal to discontinue St Albans R.C. Primary School.
3. It is proposed to:
 - Close St Albans R.C. Primary School, from August 2021;
 - Increase the capacity of Baden Powell Primary School from 420 places (2 Forms of Entry) to 630 places (3 Forms of Entry), and reduce the age range of the school from 3-11 years to 4-11 years, from September 2021;
 - Transfer Baden Powell Primary School to Tremorfa Park and replace the existing buildings with new build accommodation;
 - Increase the capacity of Willows High School from 1,121 places (7.4 Forms of Entry) to 1,200 places (8 Forms of Entry) for pupils aged 11-16;
 - Transfer Willows High School to Tremorfa Park and replace the existing buildings with new build accommodation;
 - Establish post-16 provision for up to 250 pupils within the new buildings;

- Increase the capacity of Tremorfa Nursery School from 112 places to 128 places and expand the range of services provided on site including the relocation of Flying Start childcare (currently located on the Willows High School site) and parenting support, within an Integrated Children’s Centre on the existing Tremorfa Nursery School site and the vacated St Albans R.C. Primary School site;
- Upgrade community facilities in Tremorfa through the replacement of public open space in Splott, significantly enhanced community facilities located on the new school site and replacement pitches for shared use with St Albans Rugby Club and the wider local community.

Background and opportunities

4. The Adamsdown and Splott areas are served by a number of nursery, primary and secondary schools, including the following schools located within these areas:
 - Tremorfa Nursery School;
 - Adamsdown Primary School;
 - Baden Powell Primary School;
 - Moorland Primary School;
 - Stacey Primary School;
 - St Alban’s R.C. Primary School;
 - Tredegarville Church in Wales Primary School;
 - Ysgol Glan Morfa;
 - Willows High School.
5. St Peter’s Catholic Primary School, located within the Plasnewydd ward, also serves the area and is in close proximity to Adamsdown.
6. The Adamsdown and Splott areas are within the catchment area of Ysgol Gyfun Gymraeg Glantaf, and are also served by St Illtyd’s Catholic High School and St Teilo’s Church in Wales High School.
7. At its meeting on 12 October 2017, the Cabinet received a report that outlined the challenges and opportunities facing Cardiff in the development of the education estate. This included:-
 - Sufficiency needs resulting from population growth;
 - Condition of the current school estate;
 - Suitability of the current estate to meet the demands of 21st Century learning.
8. That report set out the Council’s proposed vision for its Band B 21st Century School Strategy in that it was to deliver:

“Inspiring, sustainable, community-focused schools in which children and young people can achieve their potential”

9. This vision was to be realised through the achievement of four key educational aims that directly link to the Welsh Government's national programme objectives:-
- Aim 1:** To provide a sufficiency of school places across the city that are in the right place and are at the right size to enable the delivery of excellent education provision;
- Aim 2:** To provide high quality educational facilities that will meet the diverse requirements of the 21st Century;
- Aim 3:** To optimise the use of education infrastructure for the benefit of the wider community across Cardiff;
- Aim 4:** To ensure that Cardiff achieves best value from its resources to improve the efficiency and cost effectiveness of the education estate.
10. The report outlined the sufficiency, suitability and condition issues in Cardiff as assessed in 2017, which provided the basis of the funding request from Cardiff to Welsh Government under the Band B programme. A copy of the 12 October 2017 Cabinet Report is included at Appendix 1.
11. At its meeting on 14 December 2017, the Cabinet approved the prioritised scheme under Band B of the Cardiff's Band B 21st Century Schools Programme. A copy of the 14 December 2017 Cabinet Report is included at Appendix 2.
12. The proposed replacement and expansion of Willows High School within the Band B phase of the 21st Century Schools Programme sought to:
- Replace a "D" condition, end of life, 11-16 secondary school;
 - Contribute towards addressing sufficiency issues in the secondary sector in the central area of the city.
13. Since the submission of the Council's Band B 21st Century Schools Programme was approved in principle by the Welsh Government in November 2017, surveys of school buildings in Cardiff have identified condition issues at Baden Powell Primary School which would require investment within and beyond the Band B investment period.
14. The Archdiocese of Cardiff has also indicated in correspondence with the Council in April 2019 that, in light of concerns around the continued viability of St Alban's R.C. Primary School, it can no longer sustain the school. This correspondence is attached as Appendix 3.
15. The Archdiocese has therefore requested that the Council consider a proposal be brought forward to close St Alban's R.C. Primary School, in the context of wider proposals for school provision serving Adamsdown and Splott.
16. Through new 21st Century facilities and enhanced partnerships the proposal for Adamsdown and Splott is expected to provide an opportunity to achieve the Council's vision of inspiring, sustainable and community-

focused schools in the local area, whilst also transforming opportunities for the wider community. This is a once in a generation opportunity to maximise the potential of Adamsdown and Splott.

Issues

Sufficiency of school places

17. When considering likely demand for places city wide, and within Adamsdown and Splott, a number of factors have been used to inform projections and forecasts, including:
 - Recent and historic numbers on roll taken from verified PLASC (Pupil Level Annual Census) for Cardiff schools;
 - Recent and historic populations known to be living in each area utilising NHS data;
 - Recent and historic numbers and percentages of children attending English-medium and Welsh-medium community and faith places in Cardiff;
 - Recent and historic numbers and percentages of children transferring from primary schools in Cardiff to secondary schools elsewhere.

18. Forecasts have been prepared based on:
 - Current residential populations;
 - Likely child populations from the future residential developments currently in construction and proposed;
 - Likely demand if parental take-up patterns were to remain consistent with the most recent years applying these trends to the relevant populations in future years;
 - Likely demand if parental take-up patterns at entry to secondary schools were consistent with the type of primary school (English-medium community, Welsh-medium community or Faith) attended, applying this information to the relevant populations in future years.

19. Additional information, regarding projections and forecasts prepared relevant to the area, and the methodologies used to establish likely demand are set out in Appendix 4.

Take up of primary and secondary school places city-wide

20. The demand for places at entry to primary education city wide increased city-wide in the period 2006 to 2016, from c3,400 pupils in January 2006 to a peak of 4,368 pupils in January 2016. In January 2017 and 2018, the number of pupils entering primary education amounted to 4,366 and 4,128 respectively.

21. Projected intakes from existing housing, based upon the most recent school census data (PLASC) received in 2018, indicate that the number

of pupils entering Reception Year in English-medium community schools city-wide will remain at similarly high levels of c4,150 pupils until at least January 2021, the latest year for which data is available.

22. However, it is anticipated that, as a result of the yield of pupils from the new housing developments, additional school provision will be required to provide school places local to the new housing.
23. Following a period of sustained growth within the primary sector, there has been an increased demand for places at entry to secondary education city wide in the past five years. City-wide projections indicate that the demand for places in English-medium secondary schools will exceed the combined capacity of such schools in future years.
24. The number of pupils in each of the Year 2 to Year 6 cohorts in English-medium primary schools exceeds the combined Admission Numbers of 3,431 places at entry to English-medium secondary schools.
25. Intakes to the Year 7 year group are projected to exceed the Published Admission Numbers of the English-medium secondary schools from September 2020.
26. Projections, based upon the most recent school NHS data update and on census data (PLASC) received in 2018, indicate that the number of pupils entering Year 7 in English-medium community schools city-wide will continue to increase and will exceed the number of places currently available until at least September 2023.
27. The 2018 data also indicates a projected reduction in demand for places from existing housing in September 2024. However, it is anticipated that, as a result of the yield of pupils from the new housing developments including those within the Local Development Plan, and changes to pupil preferences, there will continue to be a shortfall of places beyond 2024.
28. The areas that are presenting as having the most acute shortage of places requiring a strategic solution, taking account of neighbouring catchment capacity, are those concentrated in the central area of the city. These are primarily the catchment areas of Fitzalan High School, Cantonian High School, Willows High School, Cathays High School and Cardiff High School.

Primary and secondary school places serving Adamsdown and Splott

29. The geographical unit that is most suitable to analyse the demand for English-medium secondary school places serving Adamsdown and Splott is the Willows High School catchment area.
30. The geographical units that are most suitable to analyse the demand for English-medium primary school places serving Adamsdown and Splott are the primary school catchment areas of Adamsdown, Baden Powell,

Moorland and Stacey Primary School which, when taken together, form the Willows High School catchment area. A map of these catchment areas, and local schools, is attached as Appendix 5.

31. The recent take-up of primary school places at entry to Reception year by children who are resident within the existing Willows High School catchment area has averaged 348 per year group. This fluctuated between 334 and 356 pupils in the period 2013-2018. A similar number of children are projected in future years from the existing housing, however, data is not yet available for cohorts that would enter primary education beyond 2021/22.
32. Whilst the overall demand for primary school places is stable, demand fluctuates between individual primary school catchment areas.
33. Projections indicate that the demand for places in English-medium community schools amounts to c207-233 pupils per year group, for Welsh-medium community places amounts to 38-43 pupils and for places in faith schools amounts to c91-103.
34. When compared to the total number of places serving the area, there is a sustainable balance in the supply of and demand for primary school places (age 4-11) overall.
35. On average, 148 children per year group have transferred to English-medium community secondary schools and 80 children per year group have transferred to English-medium faith-based secondary schools in recent years. The remaining young people transfer to Welsh-medium secondary schools. Overall numbers will increase during the Band B investment period as the number of pupils in future cohorts is greater than in recent years.
36. There is little difference in the number of children in Year 6 cohorts and in the following year's Year 7 cohorts in this area – approximately 97% of children resident in the area continue to attend community or faith schools in Cardiff when they transfer to secondary education.
37. Forecasts indicate that, in the Band B investment period, 248-283 English-medium secondary school places (community and faith) per year group will be required to serve the existing Willows High School catchment area. Approximately 76 places would be taken-up within faith-based schools by children resident in the area. The remaining 172-207 children would take-up places within English-medium community secondary schools, each year.
38. There are few significant residential developments planned within the Willows High School catchment area, which have outline or full planning permission that would significantly increase the child population.

39. Taking the above information into account, an English-medium community secondary school of six to seven forms of entry, providing 180-210 places per year group, would be sufficient to serve the existing Willows High School catchment area alone.

Secondary school places serving other areas

40. The five secondary schools included in Cardiff's Band B 21st Century schools programme, including Willows High School are proposed to expand from a combined capacity of c35.5 forms of entry to c44 forms of entry. These proposals take account of the projected increasing demand for places in a number of areas of Cardiff.
41. Cardiff's expected level of growth in this period, in existing communities, is significant.
42. In the neighbouring catchment area of Fitzalan High School, a number of developments are planned which would significantly increase the demand for places in the wider area, if these developments are completed.
43. Forecasts based on existing housing within the neighbouring Fitzalan High School catchment area indicate that school capacity of 14 to 15 forms of entry would be necessary to meet the demand for places within an English-medium community secondary school in Cardiff.
44. Proposals to replace the existing Fitzalan High School with a new, 21st Century School would also be expected to have a positive impact on parental preferences within its existing catchment area, further increasing demand for places at the school. Fewer children are expected to state a preference for schools outside of Cardiff. Planned housing developments within the Fitzalan High School catchment area, including those with outline or full planning permission, would exacerbate this shortfall of places further.
45. In order to meet the forecast demand in the Fitzalan catchment area for places in English-medium community secondary schools, some places must therefore continue to be provided in other schools serving the south and central parts of Cardiff.
46. As detailed in Appendix 4, the city-wide forecast demand for places at entry to secondary education from existing housing will increase by approximately 200 children per year group within the Band B investment period.
47. Dwelling completions in Cardiff have averaged 733 per year in the past 5 years and this level of growth is expected to continue. Whilst much of Cardiff's future growth will be in new communities on greenfield developments, with new schools proposed, housing completions on Brownfield land have exceeded completions on Greenfield land for nineteen consecutive years.

48. The 2018 land bank for housing in Cardiff numbers 26,203 dwellings, including 10289 on Brownfield sites. Approximately 4,300 additional dwellings in Butetown, 1,600 in Grangetown, 750 in Canton and 600 in Llandaff have planning permission or are on sites allocated in the LDP. Each of these communities lie within the catchment areas of the schools included within the Band B programme.
49. It is evident that, separate to pupil forecasts based on existing housing, additional secondary school places will be required to accommodate children from new housing developments in the catchment areas of existing schools.
50. The replacement of Willows High School at eight forms of entry, providing 240 places per year group at entry, would provide an opportunity to meet the projected demand for places from within its catchment area and to ensure that a sufficient margin of surplus places are created to accommodate the excess demand for places from other catchment areas.
51. Consultation on changes to English-medium community secondary school catchment areas would be required at the appropriate time in order to provide a suitable balance in the supply of and take-up of places. Catchment areas are only part of the school admission oversubscription criteria and being resident within a catchment area is not a guarantee of admission. The Council has to ensure sufficient place in the secondary sector regardless of catchment boundaries.

Nursery school/ class places serving Adamsdown and Splott

52. Each of the four English-medium community primary schools in Adamsdown and Splott (Adamsdown, Baden Powell, Moorland and Stacey Primary School) operate a nursery class.
53. Welsh-medium nursery places are provided at Ysgol Glan Morfa, which serves a catchment area similar to that of Willows High School and the combined catchment areas of the four English-medium community primary schools.
54. Nursery places are also provided, serving the wider area, at Tredegarville Church in Wales Primary School, St Peter's Catholic Primary School, and Tremorfa Nursery School. Tremorfa Nursery School is located within the catchment area of Baden Powell Primary School.
55. Although St Alban's R.C. Primary School does not provide nursery places, the school site is adjacent to that of Tremorfa Nursery School and the majority of pupils who are admitted to St Albans R.C. Primary School have attended Tremorfa Nursery School prior to entering primary education.
56. Overall, there are sufficient nursery class and nursery school places to meet the current and projected need across the Adamsdown and Splott

areas, with some surplus available to respond to any future change in take up of nursery education places.

Proposed reorganisation of schools

Tremorfa Nursery School – capacity and demand for places

57. Tremorfa Nursery School is currently operating as a stand-alone English-medium community nursery school. The school is located at Mona Place, Tremorfa, CF24 2TG, on a site adjacent to St Alban's R.C. Primary School and Tremorfa Park.
58. The school currently provides nursery education for up to 112 places for children aged 3 – 4. In addition, the school offers wrap around childcare on site, along with courses for parents and a weekly community café in the school community room.
59. The school was inspected by Estyn in February 2019. The school's standards, leadership and management were assessed as good. Wellbeing and attitudes to learning, teaching and learning experiences, and care support and guidance were assessed as excellent.
60. As part of this reorganisation, it is proposed that Tremorfa Nursery school becomes an integrated children's centre. It would continue to be a stand-alone nursery school providing nursery education for children age 3-4 that has been recognised as being of excellent quality, but to an increased number of pupils.
61. In addition to this, it would offer a significantly expanded range of services to families with young children from the Splott/Tremorfa area. This would include the relocation of the Flying Start childcare and parenting support currently located on the Willows High School site. The integrated children's centre would be located in the current Tremorfa Nursery School buildings together with the adjacent St Alban's R.C. Primary School accommodation/site.
62. These proposals would complement the enhancement of early years' provision at Moorland Primary school which has already been agreed.

Baden Powell Primary School and St Alban's R.C. Primary School – capacity and demand for places

63. Baden Powell Primary School is located at Muirton Road, Tremorfa and provides 420 places (2FE) for children aged 4 – 11 and 56 nursery places for children aged 3 – 4. At October 2018 there were 360 pupils enrolled in full-time education at the school, and 32 pupils enrolled in the nursery class. In recent years, the nursery class has been fully subscribed in the summer term.

64. The Council previously brought forward proposals in 2012 to increase the capacity of the school from 2 form entry to 2.5 form entry with additional nursery places, however following a change of circumstances it was agreed that the proposal would not be progressed.
65. Proposals brought forward in 2015 including an option in which Baden Powell Primary School would transfer into new build accommodation on the existing Willows High School site, but this option was not progressed.
66. Despite fluctuations in the pupil population within the catchment area of the school, if no changes were made to the organisation of schools a two form entry Baden Powell Primary School would be sufficient to meet projected demand for places. The demand and supply of places across its catchment, combined with that of the neighbouring Moorland Primary School catchment area, are appropriately balanced.
67. The school was inspected by Estyn in July 2017. At that time the school's performance was judged as good (many strengths and no important area requiring significant improvement. The school's prospects for improvement were judged as adequate (strengths outweigh areas for improvement).
68. In the most recent Welsh Government School Categorisation at January 2018, the school was categorised as Amber (a school in need of improvement which needs help to identify the steps to improve or to make change happen more quickly).
69. St Albans R.C. Primary School is a Voluntary Aided School located at Mona Place, Tremorfa, on a site adjacent to Tremorfa Nursery School and Tremorfa Park.
70. The school buildings and land on which the school sits is held in trust by the Governing Body, which also employs the staff and deals with admission arrangements. The Council, via the school budget share, provides revenue funding.
71. The school provides 210 places (1FE) for children aged 4 - 11. At October 2018 there were 172 children at the school. The most recent information supply by the Catholic Archdiocese in June 2019 indicates that 17% of the children at the school are Catholic.
72. The number of pupils enrolled at St Alban's exceeded capacity in 2012. Since 2013, the number enrolled has fluctuated between c170 and 180 pupils.
73. The school was inspected by Estyn in May 2019. The report of Estyn's findings is awaited and is expected to be published in July 2019. Any proposals taken forward in respect of St Alban's would need to take account of the most recent Estyn findings.

74. The school was previously inspected by Estyn in November 2011. At that time the school's performance was judged as unsatisfactory (important areas for improvement outweigh strengths). The school's prospects for improvement were judged as unsatisfactory. The school was judged to be in need of special measures.
75. The school was required to draw up an action plan, showing how it was going to address the recommendations from the 2011 inspection. A follow up Estyn Monitoring visit took place in July 2013. Estyn decided the school had made sufficient progress against the specific recommendations from the 2011 inspection. The school was then removed from any further follow-up activity.
76. In the most recent Welsh Government School Categorisation at January 2018, the school was categorised as Amber (a school in need of improvement which needs help to identify the steps to improve or to make change happen more quickly).
77. The Council and Archdiocese are seeking to bring forward a proposal to discontinue St Alban's R.C. Primary School.
78. The Catholic Archdiocese is of the view that the school should close as a Catholic primary school. This is based on the low number of Catholic pupils at the school together with issues of concern regarding quality, standards and leadership which have not been sustainably addressed despite significant inputs over recent years.
79. The Governing Body of St Albans R.C. Primary School has sought to appoint a substantive Headteacher for almost ten years but has been unable to make a permanent appointment. The Archdiocese has considered the professional advice of experienced Headteachers who have supported the school, and is of the opinion that there is a need for a full-time permanent Headteacher to provide the required support and stability to the school. An Executive Headteacher within a federation of schools would not be well placed to provide the level of support necessary.
80. It is therefore proposed that St Alban's R.C. Primary School would close in August 2021.
81. In the event of the proposal to close St Alban's R.C. Primary School being progressed the nearest Roman Catholic school for families living within the vicinity of the school wishing to access a Catholic school would be St Peter's Catholic Primary School which is 1.6 miles from the St Alban's site.
82. Sufficient places would be made available to accommodate those pupils displaced from St Albans, and local demand for English-medium places, at an enlarged Baden Powell Primary School.

83. It is proposed that Baden Powell Primary School would operate across the two school sites for a transition period until the new school building is completed. Any children remaining on roll at St Alban's would be offered the opportunity to apply to transfer to Baden Powell Primary School or to other schools if this is their parents' preference. All children from St Alban's R.C. Primary School would be able to continue to attend school provision on the St Albans or Baden Powell Primary School site during the transition period, if this is parents' preference.
84. Those children seeking to continue a faith based education within a Catholic school would need to apply to alternative primary schools. The nearest Catholic primary school to St Alban's R.C. Primary School is St Peter's R.C. Primary School, however this school is fully subscribed in some year groups. A small number of places are available in some year groups in other Catholic schools, including St Cuthbert's, St Patrick's, St John Lloyd and St Cadoc's primary schools.
85. The closure of St Alban's R.C. Primary School would mean that those pupils seeking to continue a faith based education would, in most cases, travel further to school and in some cases would require home to school transport.
86. The table below indicates the number of surplus places available at other Catholic schools in Cardiff.

Table 1 – Number on Roll and total surplus capacity in Catholic schools – Reception to Year 6 (NOR January 2019)													
School	PAN	Year group								Total	Capacity	Surplus	% Surplus
		Rec	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6					
Christ The King	30	21	27	31	30	30	30	42	211	210	-1	-0.5%	
Holy Family	35	19	24	15	15	23	18	24	138	247	109	44.1%	
St Alban's	30	17	30	27	23	28	28	17	170	203	33	16.3%	
St Bernadette's	30	30	30	31	30	30	30	30	211	205	-6	-2.9%	
St Cadoc's	45	45	36	42	51	39	46	44	303	253	-50	-19.8%	
St Cuthbert's	22	16	15	21	22	22	19	13	128	149	21	14.1%	
St Francis	45	36	40	51	55	30	51	53	316	386	70	18.1%	
St John Lloyd	45	34	39	49	31	47	47	41	288	315	27	8.6%	
St Joseph's	30	25	19	28	28	25	29	29	183	210	27	12.9%	
St Mary's	37	33	27	26	38	30	39	37	230	261	31	11.9%	
St Patrick's	45	44	45	42	44	43	45	39	302	315	13	4.1%	
St Peter's	75	54	59	73	65	74	72	73	470	540	70	13.0%	
St Philip Evans	52	47	52	48	47	54	63	54	365	365	0	0.0%	
Total	521	421	443	484	479	475	517	496	3315	3659	344	9.4%	

87. The city-wide proportion of surplus places in Catholic primary schools, at 9.4%, is at an appropriate level although surplus varies greatly between schools.

Meeting future demand for places in Catholic primary schools

88. The Catholic Archdiocese has noted that the number of baptised Catholic children in some schools including St Alban's R.C. Primary School is proportionately low.
89. In this context, the Catholic Archdiocese has indicated that there would continue to be sufficient places available at Catholic primary schools in Cardiff to serve families who wish to access a Catholic education in the future.
90. The Catholic primary schools which serve neighbouring areas to Adamsdown and Splott include St Cuthbert's RC Primary School, Butetown, and St Peter's RC Primary School, Roath.
91. The Catholic Archdiocese has indicated that arrangements would be made to ensure that the admission policies of other schools give equal priority to children from the current St Alban's catchment for admission in future years.

Willows High School – capacity and take up of places, age 11-16

92. The capacity of Willows High School is assessed as being able to provide 1120 places (7.4 Forms of Entry) for children aged 11 – 16. However, the specialist teaching spaces available within the school would be insufficient for the school to admit pupils to its capacity.
93. The school was most recently inspected by Estyn in April 2018. Whilst care, support and guidance at the school was judged as good (good strong features, although minor aspects may require improvement), standards, wellbeing and attitudes to learning, teaching and learning experiences and leadership and management were judged as adequate and needs improvement (strengths outweigh weaknesses, but important aspects require improvement).
94. In the most recent Welsh Government School Categorisation at January 2018, the school was categorised as Amber (a school in need of improvement which needs help to identify the steps to improve or to make change happen more quickly).
95. The most recent PLASC data in January 2018 indicates that the overall take up of Year 7 places at any English-medium community school by pupils living within this catchment area is c5.3 Forms of Entry.
96. However, there are larger numbers of children in the local population in the year groups promoting through the primary age phase at present. This means that the intakes to Year 7 at Willows High School in the foreseeable future are projected to be higher as these larger primary cohorts promote to secondary school.

97. Projected intakes to Year 7, as the larger cohorts within the primary phase promote to secondary school, indicate demand for c6 to 7 Forms of Entry from within the existing catchment area over the period from 2022 – 2026.
98. The Council would not seek to replace Willows High School at the existing capacity of 7.4 Forms of Entry as this would not allow efficient organisation of year groups in the school. Reducing the capacity of Willows High School to 7 Forms of Entry or lower may not provide sufficient places for the number of pupils within the catchment area of the school who may require places.
99. As outlined in paragraph 44, in order to meet the forecast demand in the Fitzalan catchment area for places in English-medium community secondary schools, some places must therefore continue to be provided in other schools serving the south and central parts of Cardiff.
100. The Council therefore proposes to marginally expand the school to 8 Forms of Entry, creating an efficient class organisation, ensuring there is sufficient capacity to allow the projected number of local children requiring a place in an English-medium community high school to attend, and contributing a proportion of the additional places required to meet the projected demand from the wider area.

Post-16 provision

101. At present, Willows High School is an 11-16 school with no post-16 education provision on-site. Pupils who complete secondary education at Willows transfer to a wide range of academic and vocational providers.
102. In 2017/18, 34% of pupils leaving the school enrolled in further education at Cardiff & Vale College, 29% to St David's College, 21% to ACT and 6% to other education or training providers. Within this cohort, only 2% (two pupils) transferred to a sixth form place within a secondary school in Cardiff.
103. The Council is seeking to enable a greater number of learners to progress to education, employment or training when completing secondary education.
104. A comparison of Year 11 and Year 12 school census data for 2017 and 2018 indicates that:
 - The percentage of learners attending Willows High School, who promote to sixth form provision in a school (2%) is very low when compared to the city-wide average (c50%). The vast majority commute to a sixth form college or training provider.
 - The percentage of learners that reside within the Willows High School catchment area and promote from any English-medium secondary

school to sixth form provision in a school (c30%) is also lower than the average.

105. School admission (parental preference) information and school appeal submissions in recent years indicate that a number of parents within the Willows High School catchment area cite the presence of sixth form provision as a factor when nominating alternative schools as preferences to their local catchment secondary school.
106. Taking the above information into account it is proposed that a post sixteen provision of 250 places would be a positive development for the area and could enable c52% of Year 11 pupils to remain within education on the new site, (if the school was fully subscribed).
107. It is proposed that post-16 would be commissioned from an existing post-16 provider, and that the age range of Willows High School would remain at 11-16.
108. The new post-16 provision for pupils resident in Splott and Adamsdown would support the Council's desire to provide 21st Century learning environments and improve the opportunities available for young people equitably across the city. The new environment and collaboration with partners would create the challenging, supportive and stimulating environments, which engender aspiration and achievement. The aim of the proposal is to transform the aspirations and achievements of learners in the area.
109. Establishing a post 16 offer on the Tremorfa site would provide the opportunity to consider how to build on the current post 16 offer available locally and what gaps could be addressed which add value to the city as a whole. In doing this, the proposed development has the potential to maximise education investment in a particular part of the city, benefitting learners in Adamsdown and Splott whilst attracting additional learners through specialist options available.
110. Establishing post 16 provision on the Tremorfa site would allow for a significantly greater proportion of pupils to progress to academic and/ or vocational post 16 provision following completion of their statutory education, without compromising the viability of other academic and vocational training providers that serve the area at present.

Building on success - Creative Partnership, secondary and post-16

111. The 'Cardiff Commitment' is the Council's youth engagement and progression strategy. The Cardiff Commitment sets out how the council, together with a wide range of public, private and third sector partners, will work together to ensure a positive destination for every young person in Cardiff after they finish school, either in employment or further education and training.

112. To date over 120 businesses have pledged to support Cardiff Commitment and provide opportunities to schools and young people, better preparing them for the world of work, contributing to the future economic growth of the city.
113. The Council's proposals for Band B of the 21st Century Schools Programme, and the Cardiff 2020 strategy, clearly state the link between improving the environment for learning and raising standards of achievement.
114. Cardiff is well placed to develop innovative partnerships between schools, businesses, universities and other bodies in the city. In recent years such partnerships have strengthened with considerable potential for further impact.
115. This has been evidenced locally with the successful establishment of the 'Creative Partnership' (which comprises of school representatives together with creative industry leaders) that is integral to how the new Cardiff West Community High School (CWCHS) plans and educates their learners. This partnership was developed to harness the potential to provide an exciting new offer to young people and to respond to the employment opportunities presented by expanding 'creative economy' as one of Wales' fastest growing sectors.
116. At the outset the rationale for the partnership between education and the creative economy in Cardiff assumed the following:
 - Some of our communities need support to raise aspirations and create a culture of achievement and success, underpinned by a high quality education.
 - There is a need to develop the relationship between business and education so that young people leave education with the skills and competences to be work ready.
 - The growth in the creative economy in Cardiff presents an exciting opportunity to connect young people and their communities to a vibrant and innovative sector.
117. Cardiff is one of the UKs fastest growing cities in both population and economic terms. The creative economy is just one of the growing sectors that is presenting fresh opportunities that may not have been present in the past.
118. The evolution and embedded partnership approach is by no way exclusive to CWCHS. It is a model of partnership which could be replicated, with other sectors in the regional economy e.g. Science, technology, and engineering.
119. The proposed investment to develop and deliver a local post 16 for Adamsdown and Splott would look to build on the successful Creative Partnership and maximise the fresh approach to developing and

delivering a specialised range of learning opportunities in purpose-built facilities that has been applied at CWCHS. In doing so it would introduce a new and bespoke range of exciting opportunities into an area where young people have traditionally had to travel out of their area to access post 16 provision and some have expressed they are underwhelmed by the choices on offer.

120. Industry partnerships mean that learners in Cardiff are able benefit from a rich curriculum which delivers 'real world' learning opportunities. The curriculum and subjects offered are designed to maintain a strong focus on competencies which support young people to become work ready, e.g. focus on communication; team working; flexibility; adaptability; and entrepreneurialism.
121. This model also ensures that students benefit from an improved understanding of the careers available within the sector to make more informed choices with a bias towards innovation and problem solving, encouraging students to take managed risks and developing their confidence to enter a fast changing employment market.
122. Any post 16 provider commission to deliver education on the Tremorfa site would therefore need to demonstrate its firm commitment to working in partnership with an industry (to be determined and agreed) in order to:
 - Put industry at the heart of learning, developing problem solving, tenacity, resilience and innovation, and promoting creativity through links between schools and the designated sector economy.
 - Broaden horizons so all young people have the opportunity to fully engage in the cultural, social and economic life of Cardiff.
 - Ensure business activity that fully reflects the changing face of Wales is at the core of its offer.
123. In doing this we would expect to realise the following benefits:
 - Young People would be inspired by opportunities designed to foster their independence and develop their skills to be resilient, innovative and problem solving learners.
 - Communities would be empowered through meaningful projects and activities with employers and partners in the designated sector.
 - The city would be enhanced by a dynamic economy underpinned by a vibrant education system.

Condition & Suitability

124. Cardiff has a very large education estate, with over 127 school properties. Many sites comprise of multiple blocks, constructed during different decades. A large number of primary, secondary and special schools are in a poor state of repair.

125. Approximately £17m, or 14%, of maintenance and condition issues of the estate have been addressed through Band A of the 21st Century Schools investment programme. There has been significant investment in the construction of two new high schools in the East and West of the City, new primary school provision and suitability works undertaken in primary schools.
126. This nonetheless leaves a significant maintenance backlog of approximately £68m, of which circa £8m is Equality Act 2010 compliance. The Local Authority's current spend on school asset renewal has been circa £4.7m per annum. In 2018-2019, the Council allocated an additional £25 million of funding over the next 5 years to the school's asset renewal budget. This resource is allocated on a priority basis and is predominantly limited to keeping properties safe and watertight.
127. As part of the prioritisation of schools within the Band B programme, all properties across the school estate were given a rating from A to D for the following issues, with D being the worst category:
- Sufficiency of places available;
 - Condition of the school buildings;
 - Suitability of the environment for teaching.
128. Willows High School is rated as a "D" category for condition, which means the buildings are life-expired. The Welsh Government is committed to removing all "D" condition schools from Wales. As a result, Willows High School automatically prioritised for investment under Band B.
129. The school is also rated 'D' for suitability, with 'unsuitable' learning environments, which seriously inhibit the school's capacity to deliver the curriculum.
130. The Willows High School site is within the flood zone and is therefore not able to be developed for a new build school.
131. The most recent condition survey of Baden Powell Primary School undertaken in 2018 rates the school as C condition overall and identified essential maintenance issues that would need to be resolved in the next five to ten years, at significant cost. If these issues were not mitigated, it is likely that the school would be rated as D for condition within this timescale.
132. However, whilst prioritising the significant investment needs through the Council's asset renewal budget would resolve these issues, this would not necessarily create a 21st Century learning environment.
133. The most recent condition survey of St Alban's R.C. Primary School rates the school as B for condition overall.

134. The most recent condition survey of Tremorfa Nursery School rates the school as B for condition overall.

Transformative enhancement of facilities and opportunities

135. The key focus of this proposal is to deliver an ambitious programme of reorganisation and investment designed to fundamentally transform the education offer currently available in the Splott and Adamsdown. New school buildings can play a pivotal role not only as places to inspire and educate our children, but also as vibrant and dynamic learning centres in which all ages are able to learn and grow that are embraced and used not only by their pupils but also by their wider communities and the families within them.
136. The proposals and associated investment would be developed to maximise the impact of the high quality provision and best practice that already exists for children, young people from birth through to adulthood by challenging and supporting the schools and other providers to work together to put 21st Century learning spaces at the heart of their communities.
137. This proposed programme of change to the organisation and facilities, alongside the delivery of the forthcoming new curriculum for Wales, would enable the Council and local education providers to build on its recent success in raising standards across the city. Eastern High School and Cardiff West Community High School which have benefitted from similar transformational investment. These schools have seen an improvement in outcomes for their pupils associated with organisational restructure and investment in the learning facilities. These same facilities are also operating well beyond the traditional school day with communities, charities and other community groups maximising the opportunities to offer an enhanced range of learning and sport.
138. The Willows High School project included within the Band B 21st Century School focused investment on the replacement and marginal expansion of Willows High School to benefit pupils aged 11-16. This revised proposal aims significantly higher, seeking to embrace a wider range of ages and stages with a view to having an impact on children, families and communities from birth into adulthood. Education, play and leisure opportunities have the potential to benefit each and every member of their communities, adding to the investment at Splott Hub and pool facility, by uplifting the outdoor sports facilities, investing in a reshaping of parkland and public open space to serve residents and learners alike.
139. The addition of post 16 provision located on the site of the Willows High School would provide new opportunities for local young people keen to progress into further education and access vocational education in their neighbourhood. Learning from the positive lessons of working with the Creative Partnership at Cardiff West Community High School, this investment would present an opportunity to explore and respond to

exciting developments in other specialist areas. In doing so, it would allow post 16 providers in the city the opportunity to add to their existing offer to cater to aspirations in Splott, Adamsdown and across the city and preparing young people to become part of a vibrant economy and ensure they have the skills to engage with an enhanced range of employment opportunities.

Land Matters including upgrading of public open space

140. The Willows High School site is within the flood zone and is therefore not viable to be developed for a school at this time. It is anticipated that, following construction of the proposed new coastal defence wall, surveys would be commissioned for the flood boundary to be reassessed by Natural Resources Wales.
141. Whilst the site could potentially be available to accommodate a replacement school building in future, proposals for new school buildings could not be brought forward until at least 2023. If new buildings were to be constructed on the existing school site, it is unlikely that pupils in Adamsdown and Splott would benefit from occupying these until 2026 or 2027.
142. Tremorfa Park site is located adjacent to the existing Tremorfa Nursery School and St Alban's R.C. Primary School sites. The site presents an opportunity to locate extended primary and secondary school provision on the same site with nursery provision being provided at Tremorfa Nursery. The proposed site for primary and secondary school provision would require the majority of Tremorfa Park within the boundary of the schools, and the remaining parkland would be retained for shared school and recreational use, and as public open space. Access would be available for community use of the pitches.
143. Formal arrangements exist at present for Tremorfa Park to be used by St Albans Rugby Club. The park is also used for informal recreation, including dog walking. Concerns have been raised in the local community regarding anti-social behaviour on the park and in other public open space.
144. The transfer of an enlarged Willows High School to Tremorfa Park would allow for St Albans Rugby Club to continue to make use of formal marked pitches during and beyond the period of construction, and to benefit from access to grass pitches and to a 3G pitch within the school site when complete.
145. The redevelopment would allow St Albans Rugby Club to retain access to their existing clubhouse. Consideration would be given within the design of the school site to efficiently use car parking spaces to serve both the schools and club needs.

146. Formal arrangements exist at present for facilities at Willows High School to be used by Bridgend Street Football Club.
147. It is anticipated that the new Willows High School and Baden Powell Primary School buildings would be located at the North Eastern end of Tremorfa Park as this area is outside of the flood zone. Vehicular access to the school site would be planned from Ffordd Pengam.
148. As an integral part of the proposal, following construction of the new school buildings and demolition of the existing Willows High School, a linear park would be created extending from Tremorfa Park adjacent to the existing Willows High School site. This would support pupils, parents and other members of the local community who wish to travel between the sites by active means including cycling, scooting and walking.
149. The existing Willows High School site was previously held in charitable Trust and restricted to "Public Recreation and Pleasure Ground" use. Following independent valuation, this was exchanged for land at Tremorfa Park, which is now held in trust.
150. In order to facilitate the transfer of Willows High School to Tremorfa Park, arrangements would need to be made to exchange Tremorfa Park, placing commensurate open space into trust. The Council would therefore seek to place the vacated Willows High School site and the existing linear parkland, of commensurate value, into trust for use by the local community as public open space.
151. In the event that the proposal to close St Alban's R.C. Primary School is taken forward, the Catholic Archdiocese anticipates that a capital receipt would be realised and that this would be invested in further developing Catholic school provision within Cardiff.
152. The Council would, following the closure of St Albans R.C. Primary School, operate an enlarged Baden Powell Primary School across the two existing sites of the schools during a transition period until the new school buildings are completed.
153. Following the transfer, at the end of the transition period, of the Baden Powell pupils to the completed new buildings, it is proposed that the vacated St Alban's site would accommodate enhanced early years provision. It is anticipated that the Baden Powell Primary School buildings would be demolished shortly after vacation.
154. The facilities on the existing Willows High School site presently used by Bridgend Street Football Club would be retained and a new agreement made.
155. The existing playground facility at the north eastern end of Tremorfa Park, displaced by the new school buildings, would be replaced within the linear park.

Benefits of the proposals

156. The proposals would:

- Inspire and regenerate the schools and local community through the new 21st Century facilities and enhanced partnerships
- Provide new facilities on a shared site, equipped to provide all pupils from age 4-18 with a broad and balanced curriculum in high quality facilities
- Enable closer working relationships to improve transition between key stages and help to avoid the traditional dip in achievement at the time of transition from the primary to the secondary sector that some pupils experience
- Ensure an additional range of resources, services, and facilities that pupils of primary and secondary age can share in different locations on the same site
- Give all in the community an improved opportunity to make use of the resources and facilities
- Enable collaboration across the sectors on the same campus, facilitating the link between education and children's services, children and young people's health services and other agencies involved with children and young people
- Increase the proportion of secondary school pupils in Adamsdown and Splott taking up places at a school within their local community
- Reduce the length of journeys taken by secondary school and post 16 learners commuting to other schools, education and training providers
- Enable some pupils in the secondary sector to accompany their young siblings to the primary school on a shared site.

Admissions and Catchment areas

157. There are no plans to change the Council's policy on the admission of children to schools, as a result of this proposal.
158. As the admissions authority, Cardiff Council would continue to be responsible for the admission of pupils to Baden Powell Primary School and Willows High School.
159. Admission arrangements for the 2021/22 school year, in which the revised arrangements would take effect, would be subject to consultation in Autumn 2019/ Spring 2020 in accordance with the requirements of the Admissions Code.
160. The Published Admission Number for Baden Powell would increase from 60 places to 90 places per year group. The Published Admission Number for Willows High School would increase from 221 to 240.
161. There are no changes proposed to primary school catchment areas to take effect from September 2021. The supply of and take up of school

places would be kept under review and consideration would be given to future changes if deemed necessary.

162. Consultation on changes to English-medium community secondary school catchment areas would be required at the appropriate time, in order to provide a suitable balance in the supply of and take up of places.
163. The Archdiocese has indicated that admissions arrangements for other Catholic primary schools within the local cluster, namely St Peter's, St Patrick's, St John Lloyd and St Cadoc's would give equal priority to those children within the current 'catchment' which St Alban's serves.
164. Arrangements would also be made with St Illtyd's High School to ensure that there would be no negative impact on pupils unable to secure in year transfers to alternative Catholic primary schools.
165. Detailed information regarding admission arrangements for 2019/20 is contained in the Council's Admission to Schools booklet, and this information can be viewed on the Council's website (www.cardiff.gov.uk).

Impact of the proposal on the Welsh Language

166. It is not anticipated that there will be any differential impact on the Welsh Language, as a result of this proposal.
167. The teaching of Welsh within an English medium setting is subject to the requirements of the National Curriculum. This would not change with the expansion of the school. This proposal does not seek to change the number of Welsh-medium primary or secondary school places available in the area.
168. The Council works closely and constructively with partners on its Welsh Education Forum, which includes representatives of nursery, primary, secondary and further education, childcare, RhAG and the Welsh Government. The Forum actively informs the planning of Welsh-medium places, to continue to drive the Council's plan to sustainably increase the number of learners within Welsh-medium schools and those learning Welsh in English-medium schools.
169. The council monitors birth rates, the yield from proposed housing and the patterns of take-up in Welsh-medium provision at primary and secondary age, with a view to bringing forward appropriate plans to meet any increased demand.
170. Whilst forecasts, based on the number of children in the Welsh-medium primary, indicate that additional capacity will be required to meet the demand for places in Welsh-medium secondary schools, separate proposals will be brought forward at the appropriate time to ensure there are sufficient places available.

171. The Council, and its partners on the Welsh Education Forum, are committed to driving the increase in number of pupils educated through the medium of Welsh, to meet the targets within Cardiff's WESP, and to meet the targets set out in the Welsh Government's Cymraeg 2050 strategy.
172. The Council must ensure that the expansion of school provision is brought forward in a strategic and timely manner, which does not compromise existing provision. Expanding Welsh-medium secondary school provision would, inevitably, have an impact on the take-up of places in other schools, and in turn on the ability of schools to balance budgets and to attract or retain staff.

Community Impact

173. The following are taken into account when considering a proposal: Public Open Space, parkland, noise and traffic congestion. Officers will work with schools and any community group to make sure that proposals avoid negative impacts and have a positive impact overall wherever possible.
174. The new school facilities for pupils aged 4 – 16, as part of an overall site that aims to provide education opportunities from birth to adulthood, would be developed for the wider benefit throughout the local community in the sharing of facilities outside of school hours. The improvements to public open space are anticipated to have a significant, long term positive impact on the community.
175. The schools that might be affected by the proposals are existing schools. Some offer after school activities and some have community organisations offering services from the school. It is not thought that there would be a negative impact on any of these activities.
176. Whilst the Flying Start services provided on the Willows High School site would be provided, there is no reason that the services would be negatively impacted.
177. With significant sports and wider leisure provision now established, or being developed, in many schools a key objective is to enable third party to access the sports facilities at schools, on a sustainable financial basis. Welsh Government's aim for shared facilities in community-focussed school are to:
 - Provide opportunities for the local community and sports organisations to participate in sport and physical activity for health improvement and development of their skills, particularly amongst low participant groups;
 - Operate in line with the national agenda for sport taking into account nationally adopted strategies;
 - Generate positive attitudes in sport and physical activity by young people and reducing the dropout rate in sports participation with age;

- Increase the number of people of all ages and abilities participating in sport and physical activity including people with disabilities;
 - Use the facilities to encourage the range, quality and number of school sports club links and to stimulate competition that is inclusive of young people and adults;
 - Provide affordable access to the facilities and to be self-financing and cost neutral in the first instance, generating sustainable income for the school in the future.
178. The development of a viable model for all schools across the city to be accessed by the communities which they serve is needed.
179. The redevelopment of Tremorfa Park will allow St Alban's Rugby Club to make use of better facilities in the longer term and interim arrangements will be made to ensure that the club retains access to pitches during the construction period.

Wellbeing of Future Generations

180. In line with the Well-being of Future Generations Act Cardiff's Band B programme is committed to providing Local Schools for Local Children, together with encouraging use of sustainable modes to travel to schools, such as walking and cycling. Each school project takes into account key transport issues when they are being designed and the firm need to provide safer routes to encourage walking, cycling and other active travel modes to schools.
181. With the current investments in ICT across the city, student movements may be further reduced as mobile technology develops further allowing for flexible teaching methods. These have the potential to result in a more efficient Travel Plan and further contribute to the Council's targets to reduce its carbon emissions.
182. In order to maximise the long-term impact of this significant investment, any design taken forward for each school included in this proposal would be developed to ensure the delivery of high quality modern facilities that are able to respond to the current pupil populations needs and support the delivery of effective teaching and learning methods. They would also incorporate the flexibility to take account of changes depending on need as time progresses; such as changing demographics and pupil numbers, changing curriculum and changing types of pupil needs.

Local Member consultation

183. Local members have been consulted on the proposals.

Scrutiny Consideration

184. The Children and Young People's Scrutiny Committee will consider these proposals on 9 July 2018. The letter from the Chair of the Scrutiny will be circulated at the Cabinet meeting.

Reason for Recommendations

185. To meet the demand for English-medium early years', primary and secondary school and post 16 places in Adamsdown and Splott.

Financial Implications

186. This report recommends that a consultation process is commenced in respect of a number of proposals regarding educational provision to serve Splott and Adamsdown. Any decision to consult will not commit the Council, at this stage, to any significant financial commitments. However, should the proposed scheme ultimately proceed as outlined in this report, there are a number of financial implications to be noted and these are described in the following paragraphs.
187. The largest element of this scheme is the construction of a new build, and enlarged, Willows High School and a new and enlarged Baden Powell Primary School.
188. A new build Willows High School formed part of the outline 21st Century Schools Band B Programme, approved by Cabinet in December 2017 and, at that stage, was to be funded via Welsh Government's traditional capital route, where grant funding would be provided for 50% of the total cost and the Council would meet its 50% share via a combination of external borrowing and capital receipts.
189. However, as outlined in the Cabinet report of 21 March 2019, regarding the funding strategy for the 21st Century Schools Band B Programme, the preferred option is now for this particular scheme to be funded via the WG's revenue funded Mutual Investment Model (MIM). This will mean that, ultimately, the new building will be constructed via a Special Purpose Vehicle and the Council will make a net contribution of 19% (with WG providing 81% of the revenue funding required) towards the annual unitary charge for a period of 25 years. The funding required for the Council's contribution will be made available via the SOP Revenue Reserve, which also meets revenue costs arising in relation to programme delivery and capital financing.
190. In addition to the main new build element of this scheme, there will be other capital costs arising that cannot be met from within the scope of MIM. These costs will include those directly connected to the new school, such as FFE and ICT, as well as other costs not directly connected to the new building, such as the required reinstatement of park land.

191. These costs are still within the scope of the 21st Century Schools Programme and will be funded via the traditional capital route, with WG contributing towards 65% of the costs, following a recent change in the intervention rate, reducing the level at which the Council will need to contribute towards the scheme.
192. Further work is required to understand the full extent of these particular costs, however the SOP Revenue Reserve currently includes an estimated allocation for these works and they are considered affordable within the current parameters of the financial model.
193. Any costs arising that are not directly or indirectly linked to the scheme, but proposed as part of this overall development, will need to be funded from within existing allocations in the Council's capital programme. In addition, any capital required for maintaining the affected schools in the interim will need to be met from within existing resources.
194. Other capital costs arising from this proposed development include the acquisition of, and adaptations to, the current St Alban's R.C. Primary School building. The buildings are currently outside of Council ownership and funding will need to be identified for the total cost of the acquisition, less any existing outstanding liabilities between the Council and the Archdiocese.
195. Any adaptations required to create the Integrated Children's Centre will need to be funded from within resources already approved as part of the Council's capital programme.
196. In addition to the funding required to acquire and adapt St Alban's R.C. Primary School, a clear strategy for the existing Baden Powell Primary School site will need to be determined. Should a decision be made to dispose of the site, it will be necessary for the proceeds to contribute towards the current capital receipts target for the Council, of which the affordability of the Band B Programme is partly reliant upon. Should the site be retained and developed upon by the Council, it will be important that the cost of this can be met from within existing approved resources, external resources or is progressed on an invest to save basis.
197. There are also a number of financial implications arising from a revenue perspective.
198. The first of these is the funding required for the additional 11-16 pupils at Willows High School, due to the fact that the majority of school funding is driven by pupil numbers. If overall pupil numbers increase within Cardiff, as expected, the funding required will be factored into the Council's medium term financial plan and subsequently provided as growth to the overall school budget as part of the annual budget process.
199. Whilst the proposed closure of St Alban's R.C. Primary School will result in savings arising, it is assumed that the pupil-led funding attached to that

school will be required to fund the increase in pupil numbers at the expanded Baden Powell Primary School. However, certain elements of school funding are provided to individual schools on a lump sum basis and, therefore, the closure of St Alban's will result in certain savings arising. It is assumed, at this point, that these savings will either be absorbed into the wider school budget or extracted and added to the SOP Revenue Reserve. Savings may also arise from the reduced age range of Baden Powell Primary School, however it is assumed that these would be required to fund the increased capacity of Tremorfa Nursery School.

200. Other revenue implications include the proposed extension of the age range of Willows High School. Because funding for post-16 education is provided in the form of WG grant, the Council cannot directly control the overall level of funding provided. Whilst WG will use learner numbers as the basis of distributions to each local authority, it cannot be guaranteed that funding will increase in direct correlation with pupil numbers. On that basis, there is a risk that the introduction of post-16 provision at Willows High School will have a financial impact upon both the school itself and other schools with post-16 provision in Cardiff, due to the potential for a dilution of the per pupil funding levels.
201. A further consideration will be the potential for redundancy costs to be incurred as a result of the closure of St Alban's R.C. Primary School. Should this be the case, it will be necessary for any costs arising to be met from within the SOP Revenue Reserve.

Legal Implications

202. Under the Education Act 1996, the Council has a general statutory obligation to promote high standards of education and to provide sufficient school places for pupils of compulsory school age.
203. Parents have a right to express a preference for the school they wish their child to attend under section 86 of the School Standards and Framework Act 1998. This does not provide a right to attend a certain school, as applications can still be refused for admission where this would prejudice the provision of efficient education or the efficient use of resources.
204. A local authority can make school organisation proposals, including the discontinuation of a voluntary school or making regulated alterations to a community school or maintained nursery school, under sections 42-44 of the Schools Standards and Organisation (Wales) Act 2013. The proposals set out in the report must be considered having regard to the provisions of the 2013 Act and the School Organisation Code 2018, which sets out factors to be considered in respect of different proposals, the statutory procedures, legal requirements and guidance.
205. The Council is required, prior to publishing its proposals, to undertake a consultation on its proposals in accordance with section 48 of that Act and

the School Organisation Code 2018. The recommendations seek authority to carry out that statutory consultation.

206. Case law has established that the consultation process should:
- (i) be undertaken when proposals are still at a formative stage;
 - (ii) include sufficient reasons and information for particular proposals to enable intelligent consideration and response;
 - (iii) provide adequate time for consideration and response; and;
 - (iv) ensure that the product of consultation is conscientiously taken into account when the ultimate decision is taken.
207. The Schools Organisation Code sets out further detailed requirements and guidance in relation to the statutory consultation, including the requirement for publication of a consultation document (and the contents of that document), a minimum 42 days consultation period including at least 20 school days, and a list of statutory consultees, including parents, pupils, governing bodies, religious bodies, the Welsh Ministers and Estyn.
208. Following the public consultation, the Council is required to issue a consultation report, setting out the issues raised by consultees and its response to those issues. At this stage, a further report would be submitted to the Cabinet to decide how to proceed.
209. It should be noted that proposals affecting sixth form provision require the approval of the Welsh Ministers in accordance with section 50 of the Schools Standards and Organisation (Wales) Act 2013 and paragraph 5.2 of the School Organisation Code 2018.
210. Land at Tremorfa Park is currently held for recreational purposes under a trust which has the Council as its corporate trustee. To comply with charity law, a release of the relevant land from the trust will need to be in exchange for a dedication of alternative recreational land which is of no less benefit to the trust. For the purpose of resolving to carry out the proposed exchange of land, the Council as trustee will need to obtain a valuation report from an independent surveyor confirming that the proposal represents no less than equality of exchange to the trust in terms of value.
211. If the proposals are taken forward, the admission arrangements, including admission numbers and catchment areas, will need to be determined, following consultation, in accordance with the School Admission Code and the Education (Determination of Admission Arrangements) (Wales) Regulations 2006.
212. In considering the proposals, the Council must have regard to its public sector equality duties under the Equality Act 2010 (including specific

Welsh public sector duties). 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. The Protected characteristics are: age, gender reassignment, sex, race – including ethnic or national origin, colour or nationality, disability, pregnancy and maternity, marriage and civil partnership, sexual orientation, religion or belief – including lack of belief. An Equalities Impact Assessment should be carried out to identify the equalities implications and due regard should be given to the outcomes of the Equalities Impact Assessment.

213. The Council must also be mindful of the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards and consider the impact of its proposals upon the Welsh language.
214. The Well-being of Future Generations (Wales) Act 2015 requires the Council to consider how the proposals will contribute towards meeting its well-being objectives (set out in the Corporate Plan). Members must also be satisfied that the proposals comply with the sustainable development principle, which requires that the needs of the present are met without compromising the ability of future generations to meet their own needs.
215. Further legal advice will be provided as proposals are progressed.

HR Implications

216. These proposals present significant HR implications for all of the schools affected. Firstly, the proposed expansions of both Willows High School and Baden Powell Primary School will require the respective Governing Bodies to plan for the workforce requirements in readiness for the expansion. The Governing Body of Baden Powell Primary School will also need to consider the impact of the proposal to reduce the age range of the school. The Governing Bodies will be encouraged to undertake this work in line with the SOP HR Framework and relevant HR Policies which means that any vacancies which arise should be considered as redeployment opportunities for staff on the school redeployment register.
217. The proposal to close St Alban's R.C. Primary School places school staff at a potential risk of redundancy and this will need to be managed in line with the School Redeployment and Redundancy Policy, which has been adopted by the school governing body. In the period leading up to the school closure the Council will work with the Headteacher and Governing Body to ensure that staff continue to be supported and motivated during what may be a potentially difficult situation. Full consultation with staff will need to take place following the outcome of this report and it will also be necessary to fully investigate the consequences of the closure of St Alban's R.C. Primary School in light of the expansion of Baden Powell Primary School and Tremorfa Nursery. In particular, as the staff at St Alban's R.C. Primary School are employed by its Governing Body, and not the Council, consideration will need to be given to the Transfer of

Undertakings (Protection of Employment) legislation to determine the extent to which it may apply in this case.

218. The consequences of the proposed changes to Tremorfa Nursery School will need to be fully considered and discussed with the Governing Body, to include any changes to school governance arrangements to take account of the proposal to include an integrated children's centre. This will require full consultation with staff and trade union colleagues when known.
219. Full support will be offered to all school staff and Governing Bodies by HR People Services throughout this reorganisation, which will involve attendance at consultation meetings, meetings with school staff if appropriate, and the circulation of Frequently Asked Questions documents.

Traffic and Transport implications

220. In line with the Wellbeing of Future Generations Act, the Council is committed to providing Local Schools for Local Children, together with encouraging use of sustainable modes to travel to schools, such as walking, cycling and scooting. Each school project takes into account key transport issues when they are being designed and the firm need to provide safer routes to encourage walking, cycling and other active travel modes to schools.
221. The Council's Local Development Plan (2006-2026) includes a target of 50% of all journeys to be made by sustainable transport. Minimising the proportion of school journeys made by car and maximising opportunities for travel to school by active and sustainable modes can make an important contribution to achieving this target and reducing pressures on the transport network at peak times. Increasing travel to school by active modes will have a positive impact on children's health and wellbeing and will support the delivery of key actions and outcomes under Goal 5 of the Council's Child Friendly City Strategy (2018), which relates to ensuring access to safe outdoor environments for formal and informal play, walking, cycling and scooting and active travel to school.
222. The Council's current Corporate Plan includes a commitment to every school in Cardiff developing an Active Travel Plan. Such a plan will identify actions by the school to support and encourage active travel to school and also any improvements to on-site and off-site infrastructure required to facilitate active journeys.
223. The provision of new schools and the relocation of existing schools provides a clear opportunity to address travel behaviour in the context of a new setting. The Council's approach to this for the new Willows High School site, also incorporating primary school provision, will need to address the following issues:

- The introduction of a large school community onto an existing park will potentially generate significant additional vehicular trips to the site, which could increase traffic pressures on the adjacent highway network. The potential extent of these will be identified when the Transport Assessment is commissioned. These impacts will need to be mitigated through:
 - the design and layout of the school site;
 - the design of the site access and parking arrangements including minimising on-site car parking;
 - the provision of on-site facilities, such as cycle parking;
 - development and improvement of off-site routes and engineering measures to facilitate travel to school by walking and cycling including speed management measures, new crossing facilities and parking restrictions on adjacent streets;
 - the development of an Active Travel Plan and a firm commitment for the new school to implement and sustain it.
 - A new vehicular access to the Tremorfa Park site from Ffordd Pengam would need to be provided to supplement the existing access to the park. This will provide a visible main vehicular access to the school from the highway network.
224. The mitigation measures will be best placed to minimise any vehicular impact on the highway network with quality cycleway network connections across the catchment, linking beyond to the citywide cycleway network and combined with direct and convenient pedestrian routes and comprehensive public transport services.
225. The Transport Assessment work will be progressed once confirmation of the education recommendations is received, and could identify further issues which would need to be addressed.
226. Data from the annual Hands Up survey (2017) for Willows High School, Baden Powell Primary School and St Albans R.C. Primary School gives results obtained from 349 primary school pupils and 386 Willows High School pupils as in Table 2.

Table 2: Modes of travel to school by surveyed pupils in annual Hands Up survey 2017		
Travel mode	Willows High School (386 pupils)	Baden Powell Primary School and St Albans R.C. Primary School (349 pupils)
Walk	56%	52%
Cycle	4%	6%
Skate	2%	2%
Bus	15%	3%
Car	17%	36%

Car share	1%	1%
Park and walk	0	1%

227. The new school site is located slightly further away from the homes of some of the existing pupils which could be approximately an additional half mile, but others will be closer. It is possible some parents may feel a greater inclination to drive their children to school.

Walking, scooting and cycling routes

228. The new school site is located on the site of Tremorfa Park, with the most direct pedestrian access onto the new site approximately 500m from the nearest existing Willows High School access gate. It will therefore be within reasonable walking, scooting or cycling distance for most pupils. Measures to encourage pupils, parents and staff to use active travel to the school will need to be built into the design of the access arrangements for the new school.

229. The site of Tremorfa Park and St Alban's Rugby Club has its main access from Kenyon Road and this entrance would form a main walking and cycling route to the front of the building. The existing access would need to be modified to provide safe routes for walking, scooting and cycling whilst also being available as an emergency and delivery access.

230. The main vehicular access into the school site would be via a new access road from Ffordd Pengam and would also incorporate an access route for walking, scooting and cycling.

231. Other potential routes for pedestrians and cyclists will link from the surrounding areas into the site for good quality, direct and convenient routes to school to encourage walking, cycling and scooting. Accesses to be confirmed are expected to include the existing routes into Tremorfa Park. Walking and cycling access will also be maintained to the proposed Linear Park.

232. The primary and secondary schools will have separate access routes once inside the overall site.

233. The Transport Assessment work will identify and inform proposed measures to support active travel routes. The Council's transport team will work closely with planning and education colleagues to develop the right solutions and support the development of the site travel plan which will incorporate an Active Travel Plan.

Active Travel Plan

234. The Active Travel Plan will be developed in conjunction with the planning, design and delivery of the new school facility and is expected to be made a condition of the planning consent.
235. In developing the Active Travel Plan, officers from the transport, planning and education teams will work together to ensure it is fully tailored to the setting of the school and its future needs. Development of the plan is likely to include the following activities:
- Early engagement with the school's head teachers, governing bodies and ward councillors to identify key issues and potential solutions;
 - Engagement with parents, pupils and staff including help with personalised travel planning;
 - Identification of essential facilities and infrastructure within the school site to support active travel, such as bicycle and scooter stands;
 - Specification of supporting off-site engineering measures to facilitate walking and cycling to the site;
 - Support from the Council's Road Safety Team to deliver active travel-supporting activities including national standards cycle training, Junior Road Safety Officers, Kerbcraft and Streetwise, and working with Welsh Cycling Go Ride team to deliver cycling skills.
236. On-site car parking must not exceed limits included in the Council's adopted parking standards included in the Managing Transport Impacts Supplementary Planning Guidance (2018).

Learner Travel Arrangements

237. There are no plans to change the Council's transport policy for school children.
238. Any pupils affected by the proposals would be offered the same support with transport as is provided throughout Cardiff in line with the same criteria that apply across Cardiff.
239. The Council's transport policy for school children can be viewed on the Council's website www.cardiff.gov.uk/schooltransport.
240. Under the Council's current Home to School Transport Policy pupils attending St Alban's R.C. Primary School and resident in Cardiff wishing to continue attending a Catholic primary school, who are unable to access a Catholic primary school within 2 miles of their home address, would be provided with free home to school transport to the nearest available Catholic primary school.
241. Although there are 179 pupils enrolled at St Alban's (most recent Number on Roll data), it is not known how many children would remain on roll in August 2021 nor is it known how many would opt to travel to an alternative Catholic primary school should St Alban's R.C. Primary School close.

242. The Council would not be liable for the cost of transporting any younger siblings who subsequently attend these other schools, should a place be available at a Catholic school in closer proximity.
243. At present, there are three pupils are provided with home to school transport to St Alban's R.C. Primary School and these children would continue to be provided with free home to school transport to the nearest school of the preferred type of school as there is not a safe home to school walking route available.

Equality Impact Assessment

244. An initial Equality Impact Assessment has been carried out. It concluded that the proposed changes would not negatively affect a particular group in society. Where particular groups are identified as being impacted, mitigating actions have been identified. This assessment will be reviewed after the consultation. Further equality impact assessments would also be carried out if the proposal goes ahead. A Statutory Screening Tool including Equality Impact Assessment is attached as Appendix 6.

RECOMMENDATIONS

The Cabinet is recommended to authorise officers to consult on proposals to:

- Discontinue St Albans R.C. Primary School from 31 August 2021;
- Increase the capacity of Baden Powell Primary School from 420 places (2 Forms of Entry) to 630 places (3 Forms of Entry), and reduce the age range of the school from 3-11 years to 4-11 years, from September 2021;
- Transfer Baden Powell Primary School to Tremorfa Park and replace the existing buildings with new build facilities with capacity to provide 630 places (3 Forms of Entry).
- Transfer Willows High School to Tremorfa Park and replace the existing buildings with new build accommodation, increasing the capacity of the school from 1,121 places (7.4 Forms of Entry) to 1,200 places (8 Forms of Entry)
- To establish post-16 provision for up to 250 pupils within the new buildings;
- Increase the capacity of Tremorfa Nursery School from 112 places to 128 places and expand the range of services provided on site including Flying Start childcare and parenting support, within an Integrated Children's Centre on the existing Tremorfa Nursery School site and the vacated St Albans R.C. Primary School site;

- Upgrade community facilities in the Splott Ward through the replacement of public open space at the former Willows High School site, significantly enhanced community facilities located on the new school site and replacement pitches for shared use with St Albans Rugby Club and the wider local community at Tremorfa Park.
- Note that officers will bring a report on the outcome of the consultation to a future meeting to seek authorisation as to whether to proceed to publish proposals in accordance with section 48 of The School Standards and Organisation (Wales) Act 2013.

SENIOR RESPONSIBLE OFFICER	NICK BATCHELAR Director of Education & Lifelong
	5 July 2019

The following appendices are attached:

- Appendix 1: Cabinet Report, 12 October 2017
- Appendix 2: Cabinet Report, 14 December 2017
- Appendix 3: Correspondence from Director of Schools & Colleges, Archdiocese of Cardiff, 17 April 2017
- Appendix 4: Projected availability of and demand for primary school, secondary school and post 16 places
- Appendix 5: Map of English-medium community primary and secondary school catchment areas
- Appendix 6: Statutory Screening Tool including Equality Impact Assessment

**EARLY YEARS, PRIMARY AND SECONDARY SCHOOL
PROVISION TO SERVE ADAMSDOWN AND SLOTT**

**EDUCATION, EMPLOYMENT & SKILLS (COUNCILLOR SARAH
MERRY)**

AGENDA ITEM: 6

Reason for this Report

1. The purpose of this report is to inform Cabinet of the responses received following consultation on proposals for early years, primary school, secondary school and post-16 provision to serve Adamsdown and Splot.

Background

2. At its meeting on 11 July 2019 the Cabinet authorised officers to consult on proposals to:
 - Discontinue St Albans R.C. Primary School from 31 August 2021;
 - Increase the capacity of Baden Powell Primary School from 420 places (2 Forms of Entry) to 630 places (3 Forms of Entry), and reduce the age range of the school from 3-11 years to 4-11 years, from September 2021;
 - Transfer Baden Powell Primary School to Tremorfa Park and replace the existing buildings with new build facilities with capacity to provide 630 places (3 Forms of Entry);
 - Transfer Willows High School to Tremorfa Park and replace the existing buildings with new build accommodation, increasing the capacity of the school from 1,121 places (7.4 Forms of Entry) to 1,200 places (8 Forms of Entry);
 - To establish post-16 provision for up to 250 pupils within the new buildings;
 - Increase the capacity of Tremorfa Nursery School from 112 places to 128 places and expand the range of services provided on site including Flying Start childcare and parenting support, within an Integrated Children's Centre on the existing Tremorfa Nursery School site and the vacated St Albans R.C. Primary School site;

- Upgrade community facilities in the Splott Ward through the replacement of public open space at the former Willows High School site, significantly enhanced community facilities located on the new school site and replacement pitches for shared use with St Albans Rugby Club and the wider local community at Tremorfa Park.

Issues

3. The consultation period ran from 16 September until 4 November 2019.
4. The consultation process involved:
 - Publication of a bilingual consultation document outlining background, rationale and implications to parents, local childcare providers, Headteachers and Chairs of Governors of nearby schools, all Members of local wards and other stakeholders (a copy of the consultation document can be seen at Appendix 1);
 - Publication of a bilingual summary document setting out the main points of the consultation document which was distributed to parents at St Albans R.C. Primary School, Baden Powell Primary School, Willows High School and Tremorfa Nursery School, Adamsdown Primary School, Moorland Primary School and Stacey Primary School (a copy of the summary document can be seen at Appendix 2);
 - Distribution of a summary document in community languages including Albanian, Arabic, Bengali, Cantonese, Dari, Kurdish, Polish, Punjabi and Somali on request;
 - Meetings with Staff and Governors at St Albans R.C. Primary School, Baden Powell Primary School, Willows High School and Tremorfa Nursery School (notes from the meetings can be seen at Appendix 3);
 - Meetings with pupil representatives from St Albans R.C. Primary School, Baden Powell Primary School and Willows High School (notes from the meetings can be seen at Appendix 4);
 - Presentations to school assemblies at Adamsdown Primary School, Moorland Primary School and Stacey Primary School;
 - Online pupil surveys for pupils at St Albans R.C. Primary School, Baden Powell Primary School and Willows High School;
 - Online pupil surveys for pupils at Adamsdown Primary School, Moorland Primary School and Stacey Primary School;
 - Public meetings at St Albans R.C. Primary School and Willows High School at which the proposal was explained and questions answered (notes from the meetings can be seen at Appendix 5);
 - Drop-in sessions at STAR Hub, St Albans R.C. Primary School, Baden Powell Primary School, Willows High School, Tremorfa Nursery School, Stacey Primary School, Moorland Primary School, Adamsdown Primary School, St Alban's Church Hall, and Central Library Hub, where officers were available to answer questions (notes from the drop in sessions can be seen at Appendix 6);
 - Officers from the School Organisation Planning Team and the Traveller Education Service, visited Traveller families known to have children of school age. They outlined details of the proposal and completed consultation response forms on their behalf ensuring that

they views recorded were an accurate record of the points made by the individuals;

- A consultation response slip for return by post or e-mail, attached to the consultation document;
- An online response form at www.cardiff.gov.uk/AdamsdownSplottschoools

5. The views expressed at Council organised meetings, and on paper or electronically through the appropriate channels, have been recorded.

Responses received regarding the proposal during the consultation period

6. In total 342 responses were received.

7. Formal responses were received from:

- Local Member- Cllr Stubbs
- Estyn
- Willows High School Governing Body
- Willows High School Headteacher
- St Alban's R C Primary School Governing Body
- St Alban's R C Primary School Headteacher
- St Alban's R C Primary School Staff
- Baden Powell Primary School Governing Body
- Baden Powell Primary School Governing Body
- Tremorfa Nursery School Governing Body
- Tremorfa Nursery School Staff
- Tredegarville Primary School Headteacher
- Save St Albans School Committee
- St Alban's Parish Council
- St Albans RFC
- Future Generations Commissioner for Wales
- The Parish Priest of St Alban's Church

8. The response from Estyn set out its view that the proposal is likely to maintain at least the current standards of education and provision in the area. Estyn noted that there would be disruption to pupils attending St. Alban's RC Primary School following the proposed closure in August 2021, and that pupils enrolled at Willows High School and Baden Powell Primary School would remain on their current sites until the new build facilities are completed.

9. Full copies of the formal responses can be seen at Appendix 7.

10. A 1,987 signature "Save the Future of Catholic Education in our Community" petition was also received.

11. The signatories "oppose the proposal to close St Alban's Catholic Primary School" The petition set out that "we are the only Catholic school

within the area serving our community and the roots of our faith school have been embedded in the locality for over one hundred years.

By having St Alban's Catholic Primary School in our society and within the community of Tremorfa, we have been given the opportunity to nurture each child through the teaching of the virtues which are rooted in the Gospel of Christ".

12. Views were sought from interested stakeholders via an online survey and a hard copy version of the survey within the consultation document. Separate online surveys were carried out to specifically gain the views of the pupils from Willows High School, St Alban's RC Primary School, Baden Powell Primary School and from the three English-medium community primary schools within the Willows High School catchment area, Adamsdown, Moorland and Stacey Primary School.
13. In addition to seeking views on the proposed changes to the schools, the pupil surveys also sought additional information in respect of how pupils currently travel to school, and how they may wish to travel to the new school provision by active means.
14. Of the responses to the wider stakeholder survey 21.4% responses were received from stakeholders who identified themselves as parents, and 19% who identified as staff. Over half (53.8%) identified as 'other'. Of the 113 respondents who identified as other, 52 of these were local residents.

Wider stakeholder survey

15. A summary of the responses received from all stakeholders, and appraisal of views expressed, can be seen at Appendix 8.
16. A summary analysis of the responses received are included in Appendix 9.
17. Of those who responded to the relevant question, over half (57.6%) of respondents were in favour of the proposal to expand and move Willows High School. The majority (72.6%) of those who responded to the question supported the proposal to establish sixth form provision. The majority (76.6%) of those who responded to the question were against the proposal to close St Albans Catholic Primary School. Opinion was split in relation to the proposal to expand and move Baden Powell Primary School with 45.1% of respondents in favour. The removal of nursery provision from Baden Powell Primary School was supported by 37.6% of respondents whilst over half (64%) of respondents answering the question supported the proposal to increase the number of nursery places at Tremorfa Nursery School and to expand the range of services available.
18. Concerns raised related to:
 - the perceived loss of parkland and natural habitat;

- the loss of children's play areas;
- increased traffic;
- the proposed expansion of Willows High School;
- the colocation of primary and secondary provision;
- the proposed removal of nursery provision from Baden Powell Primary School;
- the validity of data with regard to the number/percentages of Catholic children attending St Alban's RC Primary School;
- the loss of Catholic primary school provision from the area;
- the impact on children and families with regard to logistics and transport costs;
- children being split from their peers;
- the availability of catholic school places in neighbouring areas and standards.

19. Reasons for supporting the proposed changes included:

- addressing the suitability and condition of the existing buildings;
- the potential advantages of post-16 provision being available locally;
- the potential for a greater number of children being able to access the excellent provision available at Tremorfa Nursery School.

20. A number of alternative suggestions were put forward. These included:

- retaining and investing in St Alban's Catholic Primary School;
- investment in schools on their existing sites;
- the co-location and expansion of services for young children and families.

21. The provision of wraparound childcare, holiday clubs and better/safer play areas was also suggested.

Willows High School Pupil representation and Pupil Survey

22. Officers met with members of the Willows High School, School Council to discuss the proposals and gather their opinions.

23. The points raised by the pupils included the following:

- The school needs to be moved as they know that it is currently on a floodplain and building cannot take place on the existing site;
- They were keen to have 6th form provision, but felt that it would need to have a reasonable amount of options to be a success – the more choice, the better;
- A number of children had gone to Baden Powell and St Albans primary schools but did not have any strong opinion on these schools moving or closing;
- They did not like the idea that the Tremorfa Park would be used for the build as it was parkland;
- The new location for accessing the school was not an issue, and there was no strong opinion that it would be difficult to get to;

- They felt that the pupils would greatly benefit with larger rooms and wider corridors to allow for 'active learning' and to move around the school more easily;
- IT facilities need to be improved greatly as current facilities are not good. They were aware that this is going to be very important in helping to gain future employment;
- They were concerned about any negative impact on the environment and wanted to know if there was an Eco-plan to produce something positive such as sustainable lighting. They felt this would be beneficial to the wellbeing of the pupils and the environment.

24. Notes of the meeting can be seen at Appendix 4.

St Alban's R.C. Primary School – Pupil representation and Pupil Survey

25. Officers met with members of the St Alban's R.C. Primary School Council to discuss the proposal and gather their opinions. Pupils gave clear feedback that they were all strongly against the proposal to close the school.
26. The pupils were concerned about the loss of Catholic education, the impact on children and families, being separated from teachers and friends and having to travel further.
27. The pupils of St Alban's R.C. Primary School also wrote 80 letters of objection against the proposal to close the school. Feedback from the meeting with the school council can be seen at Appendix 4; details of the pupil letters can be seen at appendix 8.

Baden Powell Primary School – Pupil representation and Pupil Survey

28. Officers met with members of the School Council at Baden Powell Primary School to discuss the proposal and gather their opinions.
29. Pupils liked the idea of a new school building/facilities and the proposed establishment of a sixth form.
30. However whilst supportive, the pupils were concerned that the new school may be too big, and that there may be too many places at Baden Powell Primary School if children from St Alban's RC Primary School choose not to attend the school. They also expressed concerns about sharing a site with older children, the loss of nursery provision and the loss of parkland at Tremorfa Park.

Pupil Surveys

31. Online pupil surveys sought the views of pupils on the proposed changes, any changes or alternatives to the proposals, what pupils like and dislike about their current schools and what pupils would like to see in any new build school.

32. The pupils from Willows High School, Baden Powell Primary School and St Alban's Catholic Primary School who completed the survey supported the proposal to expand and move Willows High School and the proposal for post-16 provision.
33. There was overwhelming disagreement with the proposal to close St Alban's Catholic Primary School with 97.1% of those who completed the survey disagreeing with the proposal.
34. The proposal to expand and move Baden Powell Primary School was supported by a quarter of respondents, with less than a third in favour of the proposal to remove nursery provision from the school. A third supported increasing the number of places at Tremorfa Nursery School.
35. The pupils would like to see additional services such as sports clubs, breakfast clubs and holiday clubs.
36. A number of children were concerned about the proposed closure of St Alban's Catholic Primary School.
37. The pupils from Adamsdown Primary School, Moorland Primary School and Stacey Road Primary School who completed the survey supported the proposal to expand and move Willows High School and the proposal for post-16 provision.
38. Opinion of these pupils was split regarding the proposal to St Alban's Catholic Primary School with slightly more than half in favour of the proposal. More than half of these pupils (57.4% supported the proposal to expand and move Baden Powell Primary School however the majority (78.7%) are against the removal of nursery provision from Baden Powell Primary School. The provision of additional places at Tremorfa Nursery School was supported by three quarters (75.3%) of these pupils.
39. The pupils would like to see additional services such as breakfast clubs, sports clubs, movie clubs, holiday clubs and extra curricula clubs provided.
40. A number of these children were concerned about the loss of parkland and the potential loss of friendships.
41. Details of the pupil surveys can be seen at Appendix 9.

Response to views expressed

42. The proposed changes were developed as part of the Council's commitment to making changes in Adamsdown and Splott in line with its vision to deliver inspiring, sustainable, community focused schools that transform opportunities.
43. As part of this, the Catholic Archdiocese requested the proposal to close St Alban's RC Primary School be included in wider proposals for the area.

44. The Archdiocese's reasons for proposing the closure of St Alban's RC Primary School were based upon the low numbers of Catholic families' pupils choosing to attend the school, together with long standing issues regarding recruiting and retaining a permanent Headteacher to lead the school.
45. Information regarding the number of children recorded as being Catholic is supplied by the school to the Catholic Education Service (CES) as part of its annual census. This information is collated and supplied to respective Archdioceses to support planning and support for schools.
46. In response to the consultation, a number of stakeholders suggested that the number of Catholic children at the school stated in documents was incorrect. The school census information provided by St Alban's RC Primary School to the CES was reviewed during the consultation period, and verification of the revised information supplied by the school was undertaken by the Archdiocese. This identified a higher percentage of Catholic children attending the school than previously reported.
47. Concerns were also raised during the consultation around the perceived failure of the Archdiocese, the Local Authority and the Central South Consortium to ensure appropriate leadership arrangements for the school.
48. The Catholic Archdiocese has subsequently reiterated that the primary reason for requesting the closure of St Alban's was the rapidly falling number of Catholics in the school, as had been reported by the school in successive Census returns to the Catholic Education Service. As the Census figures reported had been erroneous, and the actual figure of Catholic pupils was similar to that of several other Catholic schools in Cardiff, the main imperative for closure is no longer valid.
49. The Catholic Archdiocese is also assured that, if the school were to remain open and the Headship advertised on a permanent basis, a credible candidate has expressed an interest in the role.
50. In light of these developments the Archdiocese has requested that the closure of St Alban's Catholic Primary School, is not progressed. Correspondence outlining this request is attached as Appendix 10.
51. If the Council does not progress the proposal to close St Alban's Catholic Primary School, it would no longer be appropriate to expand Baden Powell Primary School from two forms of entry to three forms of entry. The proposed expansion of Tremorfa Nursery School, utilising the St Alban's buildings that would have been vacated, is no longer feasible.
52. Taking the above information into account, it is recommended that the proposals as outlined at paragraph 2 are not progressed.
53. It is therefore proposed that further work is undertaken to develop modified proposals for consideration by Cabinet in early 20120. The

points raised during the consultation will be further appraised prior to bringing forward revised proposals for early years, primary and secondary school provision to serve Adamsdown and Splott.

Local Member consultation

54. Local members were consulted as part of the consultation. A formal response from Cllr Stubbs is included in Appendix 7.

Scrutiny Consideration

55. The Children & Young People's Scrutiny Committee is due to consider this item on 21 January 2020. Any comments received will be circulated at the Cabinet meeting.

Reason for Recommendations

56. The Catholic Archdiocese have stated that they no longer wish to progress the proposal to close St Alban's RC Primary School.
57. In view of the Archdiocese decision to withdraw the proposal to discontinue St Alban's RC Primary School, the proposed enlargement of Baden Powell Primary School would no longer be necessary, and the utilisation of buildings that would be vacated following the closure of St Alban's RC Primary School to enlarge Tremorfa Nursery School would not be possible.
58. It is therefore considered advisable for additional work to be undertaken to bring forward revised proposals which address the issues that informed the original proposal but which also take account of the changing circumstances.

Financial Implications

59. This report recommends authorisation of officers to explore the viability of modified proposals to provide for early years, primary and secondary school provision to serve Adamsdown and Splott. This recommendation does not commit the Council to any capital expenditure commitments or any specific course of action.
60. The current property condition (Category D) of Willows High School is of a level that to deal with reactionary building pressures and maintenance costs that it will require significant amount of capital funding from the Asset Renewal Budget.
61. This report recommends a further report to be presented to Cabinet which will set out revised proposals for the areas of Adamsdown and Splott. The current funding arrangement agreed with Welsh Government needs to be reviewed regularly in order to ensure that there is no risk to it remaining available.

62. Further financial implications will be provided when details of how the provision of early years, primary and secondary school places in Adamsdown and Splott are reported to Cabinet.

Legal Implications

63. Under the Education Act 1996, the Council has a general statutory obligation to promote high standards of education and to provide sufficient school places for pupils of compulsory school age. Parents have a right to express a preference for the school they wish their child to attend under section 86 of the School Standards and Framework Act 1998. This does not provide a right to attend a certain school, as applications can still be refused for admission where this would prejudice the provision of efficient education or the efficient use of resources.
64. A local authority can make school organisation proposals, including the discontinuation of a voluntary school or making regulated alterations to a community school or maintained nursery school, under sections 42-44 of the Schools Standards and Organisation (Wales) Act 2013 ('the Act'), subject to compliance with the Act and the School Organisation Code 2018 ('the Code').
65. The Council must consult on its proposals (in accordance with section 48 of that Act and the Code). The report sets out the public consultation process that has been duly undertaken.
66. Following the public consultation, the Council is required to publish and circulate to all interested parties (listed in the Code) a consultation report:
- (i) summarising each of the issues raised by consultees;
 - (ii) responding to these by means of clarification, amendment to the proposal or rejection of the concerns, with supporting reasons;
 - (iii) setting out Estyn's response to the consultation in full; and
 - (iv) responding to Estyn's response by means of clarification, amendment to the proposal or rejection of the concerns, with supporting reasons.
67. The consultation report may also make recommendations to the Cabinet about how to proceed, i.e. to publish the proposals as consulted on with any appropriate modifications, to abandon the proposals and retain the status quo or to significantly recast the proposals and re-consult.
68. This Cabinet report, together with the appendices, constitutes the required consultation report. In considering this matter, the Cabinet is required to review the proposals, having regard to all further relevant information put forward during the consultation period (and otherwise).
69. The report recommendation, in light of the consultation responses and new circumstances set out in the report, is to discontinue the current

proposals, to instruct officers to explore the viability of modified proposals and bring a report back to a future Cabinet meeting. Members need to be satisfied that the proposed way forward is reasonable and appropriate having regard to the consultation responses and changed circumstances. It should be noted that any significantly revised proposals brought forward in due course will be subject to a further consultation process in accordance with the requirements of the Act and the Code.

70. In considering this matter, the Council must have regard to its public sector equality duties under the Equality Act 2010 (including specific Welsh public sector duties). 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. The Protected characteristics are: age, gender reassignment, sex, race – including ethnic or national origin, colour or nationality, disability, pregnancy and maternity, marriage and civil partnership, sexual orientation, religion or belief – including lack of belief. An Equalities Impact Assessment should be carried out to identify the equalities implications and due regard should be given to the outcomes of the Equalities Impact Assessment.
71. The Council must also be mindful of the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards and consider the impact of its proposals upon the Welsh language.
72. The Well-being of Future Generations (Wales) Act 2015 requires the Council to consider how its decisions will contribute towards meeting its wellbeing objectives (set out in the Corporate Plan). Members must also be satisfied that the Council's decisions comply with the sustainable development principle, which requires that the needs of the present are met without compromising the ability of future generations to meet their own needs.
73. Further legal advice will be provided as proposals are revised and progressed.

HR Implications

74. The report recommends not progressing the proposals at this stage but any revised proposals will require individual consideration at the appropriate time. HR People Services will continue to offer support to the schools in the proposals.

Property Implications

75. The proposals for the new school provision to serve Adamsdown and Splott have been reviewed and at this stage in the process there are no significant concerns from a property perspective.
76. Any future requirement to value or transfer land and or property into Council ownership to deliver the objectives of this new school provision

should be done so in accordance with the Council's Asset Management process and in consultation with County Estates and relevant service areas.

Traffic and Transport implications

77. The Council's policy is to increase the overall share of daily journeys that are made by sustainable modes of transport – walking, cycling and public transport. Many journeys to school are very short. 75% of journeys to education in Cardiff are within 3km of people's homes. More of these journeys could be made by active modes if improvements could be made to the safety of roads and routes for walking and cycling within school catchment areas. The health and wellbeing benefits of enabling children to travel actively and independently to school, as opposed to being escorted by car, are well documented and evidenced.
78. The current target for journeys by sustainable modes of transport (contained in the adopted Local Development Plan) is to achieve a 50:50 split between journeys by car and journeys made by foot, cycle and/or use of public transport by 2026. This will be achieved by ensuring that new development is fully integrated with transport infrastructure which mitigates the transport impacts and maximises opportunities for travel by sustainable modes. It is important that any future new school facility fully reflects the Council's transport policies and makes a positive contribution to modal shift.
79. This can be achieved by ensuring that the design and layout of buildings and the site access arrangements prioritise travel by active and sustainable modes. Other critical elements will be the location of access points in positions which take account of the alignment of the surrounding network of roads and pathways and which serve to minimise walking and cycling distances and avoid unnecessary detours for people travelling on foot and by bicycle or scooter. The provision of on-site facilities, such as secure cycle parking spaces and lockers for storage of cycling clothes and equipment will also be essential.
80. Cycle and scooter parking provision must meet the minimum requirements set out in the Council's Managing Transport Impacts SPG and the site must be able to accommodate increases in scooter and cycle parking to meet future demand.
81. Cycle parking must be covered and secure and be sited in a convenient location within the site which is easy for pupils for access and where it benefits from surveillance. Sheffield stands are recommended. Tiered cycle parking will not be acceptable.
82. Vehicular access to the school site will need to be limited to staff and vehicles requiring access for essential servicing. The SRB pupil learner transport will need appropriate facilities for drop-off and pick-up.

However, facilities for general pick up and drop off of other pupils by car should not be provided.

83. On-site car parking should be in accordance with the Council's Managing Transport Impacts Supplementary Planning Guidance (2018). The maximum car parking requirements for schools within the SPG is one parking space per 30 pupils and this would apply to the mainstream school provision at the site. Parking on street near the school will be discouraged through the introduction of appropriate parking restrictions. The Council is currently piloting the use of Traffic Regulation Orders to restrict vehicular access on streets outside schools at morning drop-off and afternoon pick-up times. This approach could potentially be used to restrict parking and access associated with the new schools at the site.
84. Transport mitigation for the development will be identified through the Transport Assessment (TA) process, which will inform the proposals submitted for planning permission.
85. The TA will identify necessary works associated with required vehicular access onto the site and off-site highway measures including any safety measures, traffic calming and facilities for pedestrians, cyclists and scooting including crossing facilities for all active travel modes. The transport team will require very early engagement with the designers and transport consultants for the project to ensure that appropriate facilities to support sustainable travel are considered at the outset of the project and incorporated into the site master plan.
86. In addition to highways measures within the immediate vicinity of the school gates, this work will need to identify other off-site improvements, including linkage with existing active travel routes and the provision of new routes, necessary to maximise opportunities for pupils to travel to school by walking, cycling and scooting, and for those using public transport.
87. Provision would need to be made for use of public transport services to access the school site. This would include safe waiting facilities for pupils and staff using scheduled bus services and safe pedestrian access to bus stops at locations convenient to the school, with crossings appropriate to the desire lines, type and level of use.
88. The Council is committed to ensuring that every school in Cardiff has an Active Travel Plan by 2020. Such a plan identifies actions by the school to support and encourage active travel to school and will also identify any improvements to on-site and off-site infrastructure required to facilitate active journeys.
89. All schools developed under Band B will need to have such a plan in place from the outset of their operation. The Active Travel Plan for the new Willows school site should be informed by the Transport Assessment and developed with full involvement of the pupils and staff at the existing school sites and pupils and staff in the feeder school populations. The Active Travel Plan for the new schools should be linked

to the Active Travel Plans for the feeder or cluster schools. This will help to encourage active travel across each age group and ensure that all pupils entering the new schools are equipped with the skills they need to travel to school by active modes. The Council's Active Travel Plans officers in this report can support the development of the Active Travel Plan.

RECOMMENDATIONS

Cabinet is recommend to

1. Not progress the proposal to discontinue St Albans RC Primary School
2. Authorise officers to bring a further report to Cabinet for consideration, setting out details of revised proposals for the provision of education places in Adamsdown and Splott.

SENIOR RESPONSIBLE OFFICER	Nick Batchelar Director of Education & Lifelong Learning
	17 January 2020

The following appendices are attached:

Appendix 1 – Consultation document

Appendix 2 – Summary document

Appendix 3 – Notes of meetings with staff and governors

Appendix 4 – Notes of meetings with pupils

Appendix 5 – Notes of public meetings

Appendix 6 – Notes of drop in sessions

Appendix 7 – Formal responses

Appendix 8 – Summary of consultation responses

Appendix 9 – Summary analysis of responses

Appendix 10 - Correspondence from Director of Schools, Archdiocese of Cardiff, 17 December 2019

Appendix 11 – Statutory Screening Tool and Equality Impact Assessment

Adamsdown and Splott

Appendix 4 – Projected availability of and demand for primary and secondary school places

Projection and forecasting methodology

Cardiff employs a robust projection methodology for planning school places which takes account of NHS GP registration data and school census data submitted by and verified by all Cardiff schools. As projections can only take account of historic and current information the Council also identifies trends within projections, and analyses school preference data and other contextual information to produce forecasts on a city wide basis and in each locality.

Data analysis allows projections to be prepared based on localised patterns at primary school catchment area level, by secondary school catchment and on a city-wide basis. Each of these provide differing contextual information to inform the forecasting on the number of places that may be needed to meet the requirements of each area and of Cardiff as a whole.

The geographical units that are most suitable to analyse the recent and future demand for primary school places in each area are primary school catchment areas. A wider range of geographical information including aggregated primary school catchment areas, secondary school catchment areas, city-wide information and outflow to other admissions authorities informs planning for meeting the demand for secondary school places.

School catchment areas in Cardiff are not coterminous with ward boundaries and often serve all or part of several ward areas.

The geographical unit that is most suitable to analyse the demand for English-medium secondary school places serving Adamsdown and Splott is the Willows High School catchment area.

Separate to forecasts for existing housing in Cardiff, projections are prepared for new housing planned on large scale housing developments, including the strategic Greenfield and Brownfield housing sites identified in the Local Development Plan. These projections take account of census and housing information in Cardiff and allow a calculation of average numbers of pupils in each type of property.

The Education Supplementary Planning Guidance adopted in 2017 sets out the following average yields in each type of property, taking account of the most recent census data.

Year group	Yields from Flats / Apartments					Yields from Houses / Bungalows				
	1 bed	2 bed	3 bed	4 bed	5+ bed	1 bed	2 bed	3 bed	4 bed	5+ bed
Nursery	0.0102	0.0390	0.0567	0.0470	0.0102	0.0210	0.0507	0.0579	0.0610	0.0555
Primary	0.0155	0.0749	0.1793	0.2329	0.0649	0.0501	0.1247	0.2290	0.2947	0.3059
Secondary	0.0058	0.0287	0.1125	0.1179	0.0373	0.0336	0.0604	0.1666	0.2553	0.2806
6th Form	0.0007	0.0079	0.0345	0.0280	0.0116	0.0092	0.0165	0.0513	0.0864	0.1049

Projection data based on average yields cannot, however, be used to accurately forecast the impact of new housing on the demand for places in each year group.

As a significant proportion of families moving to new housing developments are moving within their local area, the increase in the number of school places required locally and city-wide may be less than would be the case if families have moved into Cardiff. Families moving a short distance to a new development may not wish to transfer their child(ren) to a new school. Consequently, families moving into established housing may therefore have greater difficulty in accessing a local place in an established school.

The rate at which housing on planned new developments is built and occupied depends on a number of market-related factors.

Capacity of existing secondary schools

Table 2 sets out the number of places available in each secondary school in Cardiff in, and the most recent Number on roll data in January 2020 for the entry year (Year 7).

School Name	Type of School	Age Range	Total Capacity (including sixth form)	Capacity - Years 7 -11	Published Admission Number (2020/21)	Number On Roll – Year 7 (January 2020)
Cantonian High School	Community - English-medium	11-18	1,046	905	181	153
Cardiff High School	Community - English-medium	11-18	1,635	1,200	240	240
Cardiff West Community High School	Community - English-medium	11-18	1,520	1,200	240	211
Cathays High School	Community - English-medium	11-18	1,072	825	165	175
Corpus Christi Catholic High School	Voluntary Aided - faith	11-16	1,075	930	215	214
Eastern High	Community - English-medium	11-16	1,200	1,200	240	240
Fitzalan High School	Community - English-medium	11-18	1,725	1500	300	298
Llanishen High School	Community - English-medium	11-18	1,800	1500	300	303
Mary Immaculate High School	Voluntary Aided - faith	11-16	795	795	159	161
Radyr Comprehensive School	Community - English-medium	11-18	1,365	1,050	210	207
St Illtyd's Catholic High School	Voluntary Aided - faith	11-16	879	879	176	205
St Teilo's C.W High School	Voluntary Aided - faith	11-18	1,440	1,200	240	249
The Bishop Of Llandaff C.W High School	Voluntary Aided - faith	11-18	1,085	900	180	189
Whitchurch High School	Foundation – English-medium	11-18	2,400	1,950	390	400
Willows High School	Community - English-medium	11-18	1,121	1,120	224	154
Ysgol Gyfun Gymraeg Bro Eder	Community- Welsh-medium	11-18	1,114	900	180	182
Ysgol Gyfun Gymraeg Glantaf	Community- Welsh-medium	11-18	1,500	1,200	240	243
Ysgol Gyfun Gymraeg Plasmawr	Community- Welsh-medium	11-18	1,310	1050	210	182
English-medium community places/ pupils					2,100	1,981
Foundation places/ pupils					390	400
Faith School places/ pupils					970	1018
Welsh-medium community places/ pupils					630	607
Total permanent places					4,090	4,006

Recent city-wide take up of places of pupils entering secondary education

Tables 3 and 4 (below/ overleaf) set out the most recent verified PLASC (Pupil Level Annual School Census) data as supplied by primary schools in January 2019 and by secondary schools in January 2020. This confirms the number of pupils in each of the English-medium secondary school catchment areas who were enrolled in English-medium, Welsh-medium and faith-based primary and secondary schools in Cardiff.

Comparison of Year 6 and Year 7 census data allows forecasting of the likely proportions of pupils within each catchment area that are likely to promote to English-medium, Welsh-medium and Faith-based secondary schools.

Table 3: Year 6 pupils enrolled in English-medium, Welsh-medium and Faith-based secondary schools in each English-medium secondary school catchment area (data source: PLASC 2019)				
Catchment area	English-medium Community and Foundation school pupils	Welsh-medium Community school pupils	Faith-based school pupils	Total pupils
Cantonian High School	119 53.4%	41 18.4%	63 28.3%	223
Cardiff High School	246 81.2%	32 10.6%	25 8.3%	303
Cardiff West Community High School	297 66.4%	56 12.5%	94 21.0%	447
Cathays High School	88 60.7%	22 15.2%	35 24.1%	145
Eastern High	380 60.4%	81 12.9%	168 26.7%	629
Fitzalan High School	394 60.0%	124 18.9%	139 21.2%	657
Llanishen High School	476 67.1%	72 10.2%	161 22.7%	709
Radyr Comprehensive School	173 75.9%	49 21.5%	6 2.6%	228
Whitchurch High School	333 74.5%	99 22.1%	15 3.4%	447
Willows High School	169 61.2%	25 9.1%	82 29.7%	276
Total Number of pupils	2675 65.8%	601 14.8%	788 19.4%	4064

Table 4: Year 7 pupils enrolled in English-medium, Welsh-medium and Faith-based secondary schools in each English-medium secondary school catchment area (data source: PLASC 2020)

Catchment area	English-medium Community and Foundation school pupils	Welsh-medium Community school pupils	Faith-based school pupils	Total pupils	Net increase/loss
Cantonian High School	113 51.6%	39 17.8%	67 30.6%	219	-4
Cardiff High School	254 82.2%	26 8.4%	29 9.4%	309	6
Cardiff West Community High School	268 58.4%	54 11.8%	137 29.8%	459	12
Cathays High School	100 64.5%	23 14.8%	32 20.6%	155	10
Eastern High	274 44.2%	87 14.0%	259 41.8%	620	-9
Fitzalan High School	384 63.7%	119 19.7%	100 16.6%	603	-54
Llanishen High School	348 51.9%	77 11.5%	245 36.6%	670	-39
Radyr Comprehensive School	161 71.9%	45 20.1%	18 8.0%	224	-4
Whitchurch High School	308 69.4%	101 22.7%	35 7.9%	444	-3
Willows High School	157 59.5%	27 10.2%	80 30.3%	264	-12
Combined Published Admission Number	2,505	600	970	4,075	
Total Number or pupils	2367 59.7%	598 15.1%	1002 25.3%	3967	-97
Surplus places	138	2	-32	108	
Difference: Year 6 / 7	-308	-3	214	-97	

Comparing Table 3 and Table 4 it is evident in that:

- The proportionate take up of English-medium places in each secondary school catchment area varies significantly across Cardiff ranging from 44.2% to 82.2% at secondary level and to a lesser extent at primary level were the range is between 53.4% and 81.2%.
- The variation of Welsh-medium take- varies less, at both primary and secondary level, ranging from around 9%-22% across the city.
- Faith-based take-up also varies significantly from area to area: the catchment area of Whitchurch High School has the lowest level at both primary and secondary levels as a percentage of the catchment. The highest at primary level is in the catchment area of Willows High School and at secondary level is in the catchment of Eastern High.
- There is an overall citywide reduction in the number of pupils enrolled in Year 6 in primary education, and the number of pupils enrolled in Year 7 at secondary level the following year. The decrease in cohort survival ratio (CSR) is observed

every year, but there are some areas with a significant reduction. The most evident reduction is in the catchment area for Fitzalan High School with a net loss of 54 pupils largely as a result of pupils taking up places in the Vale of Glamorgan. This catchment area also had the largest reduction, between Year 6 and Year 7 pupils, when reviewing the data from the previous two years.

- There is a marginal increase in percentage terms for the CSR in Welsh-medium education (from 14.8% of the cohort, to 15.1%) whereas the increase in the percentage of pupils opting for Faith-based education between Year 6 and Year 7 (from 19.4% to 25.3%) is significant.
- Faith-based secondary schools, for which the Council is not the admissions authority, admitted 32 Cardiff pupils in excess of their Published Admission Number in 2019/20. A further 16 pupils living outside of Cardiff were also admitted.

The parental preference for and take-up of places in each type of school is dependent on number of variables including, but not limited to, the number of places available in each school type relative to the local population, the admission arrangements for that school, and parental perception.

Within the Willows High School catchment area, there is little change in the number of pupils transferring to English-medium community secondary schools compared to those attending English-medium community primary schools. (61.2% at primary level reducing to 59.5% at secondary level).

Forecast city-wide demand for places – existing housing

Each of the Faith-based and Foundation secondary schools has been fully-subscribed or over-subscribed at entry to Year 7 in recent years. The number of children taking up places in these schools has been consistent, and they have operated at or near full subscription whilst total pupil populations were relatively high or low.

As there are no proposals to permanently increase the number of places available in faith-based secondary schools during the Band B period (2020-2024), the relative proportion of the population able to gain admission to faith-based schools will fall as the overall population increases during this period. Consequently the proportionate take-up of places in English-medium community and Foundation secondary schools would increase, in order to accommodate all pupils requiring a place.

It is expected that faith-based schools would continue to have high levels of take up when city-wide populations are projected to fall, in the later part of the decade, and the take up of places within English-medium community schools would proportionately decrease.

The number¹ of pupils taking up places in Faith-based secondary schools in the years 2017-18, 2018-19 and 2019-20 totalled 1006, 1001 and 1018 respectively. In each of

¹ PLASC Citywide data – Projections 2020

these years, the Faith-based secondary schools were fully subscribed (combined Published Admission Number of 970²), and there was little fluctuation in the number of pupils allocated places in each area of Cardiff.

By analysing the take up of places in recent years in each part of the city, forecasts can be produced for the numbers and resident catchment areas of pupils who may gain admission to Faith-based secondary schools. In turn, this allows forecasting for the number of pupils who require English-medium community places in those area.

Table 5: forecast take up of places at entry to Year 7 in faith-based secondary schools in each English-medium secondary school catchment areas. (data source: PLASC Jan 2020 – 3 year average)	
Catchment Area	Approximate forecast take up of places at faith school places within area
Cantonian High School	59
Cardiff High School	33
Cardiff West Community High School	148
Cathays High School	33
Eastern High School	255
Fitzalan High School	93
Llanishen High School	237
Radyr Comprehensive School	14
Whitchurch High School	34
Willows High School	80
Total projected demand	986

As set out in Table 4, there is a significant difference between the number of pupils enrolled in Year 6 in primary education and the number of pupils enrolled in Year 7 the following year. There are various reasons for this including attendance at secondary schools outside of Cardiff, private education, or education at home.

Parental preference data also indicates that some of these pupils had stated a preference for Cardiff schools, but having failed to gain admission to their preferred school, opted for alternatives at a later date. It would therefore be reasonable to conclude that, to accommodate the latent demand for English-medium community school places, additional places may be required.

Although the highest oversubscription criteria for admissions to faith-based and foundation secondary schools are not geographical based, the number of pupils admitted from each area in recent years is relatively stable and allows approximate forecasting of the number of pupils who may gain admission in future.

² School Admissions 20/21

Table 6 therefore sets out the net number of places that may be required to meet the demand for English-medium community and foundation places in each secondary school catchment area of the city (existing housing only), having taken account of the forecast take-up of places at faith-based schools in each area.

Table 6: Forecast net demand for places at any English-medium community secondary school in each English-medium secondary school catchment area (at entry to Year 7), allowing for consistent take-up in faith-based schools								
Catchment Area	Forecasts based on PLASC data - Pupils enrolled in primary education				Forecasts based on NHS data			
	2023	2024	2025	2026	2027	2028	2029	2030
Cantonian High School	98	106	113	85	78	77	71	70
Cardiff High School	285	252	268	282	281	270	236	195
Cardiff West Community High School	221	200	193	219	173	177	171	150
Cathays High School	68	105	87	89	82	69	69	68
Eastern High School	326	269	323	283	313	278	298	274
Fitzalan High School	384	309	328	317	343	265	257	241
Llanishen High School	330	308	302	330	302	281	265	238
Radyr Comprehensive School	180	176	170	191	159	146	139	132
Whitchurch High School	353	313	327	320	347	276	295	267
Willows High School	189	171	150	148	165	142	144	108
Total demand for English-medium and Community/ Foundation places	2429	2266	2308	2323	2299	2094	2058	1918

The above forecasts take account of the most recent take-up of places but do not yet allow for changes of pupil preference patterns expected as a result of planned changes to secondary schools in Cardiff.

Forecast demand for places – existing housing in the Willows High School catchment area

Tables 5 and 6 indicate that, in the Band B investment period, 150-189 English-medium community secondary school places will be required to serve the existing Willows High School catchment area, either at the school or at other English-medium community schools. This takes account of c80 places being taken up within Faith-based schools by pupils resident in the area.

Whilst city-wide pupil populations are relatively stable within the mid part of the decade, pupil numbers decline significantly from 2028 onwards. This pattern is evident within the Willows High School catchment area, with forecasted numbers requiring English-medium provision in this area falling from approximately five forms of entry to

below four forms of entry at the latest data point available in 2030. This data takes account of the most recent (June 2020) NHS GP registration data for the cohort of children born in the 2018/2019 school year, who are resident in each area of the city.

Intakes to secondary education from 2028 are based on NHS data for pre-school children and reflect the recent parent preferences for English-medium community, Welsh-medium or faith schools as a proportion of the primary school intakes, and could therefore change.

Pupil preference patterns in the Willows High School area indicate that a significant proportion of applicants state a preference for, and gain admission to, other community secondary schools. Parental preferences for other neighbouring schools in the most recent intakes have meant that less than 70% of pupils in the area, who have enrolled at an English-medium community school, are at Willows High School.

The future planning of places must take into account the impact of a new-build 21st Century school in the Willows High School catchment area, and Band B proposals for other secondary schools, and how this may affect parental preferences. The distribution of capacity between Willows High School and neighbouring schools must take account of parental preference patterns and should also retain sufficient surplus capacity across the wider area to respond to potential future population changes.

This suggests that capacity of six forms of entry (180 places) is appropriate to meet the demand for places at Willows High School from within the existing catchment area of the school in the Band B investment period, until 2024, and beyond this period.

Forecast demand for places – planned/ proposed housing including strategic LDP sites within/ in close proximity to the Willows High School catchment area

There are a number of planned residential developments in close proximity to the Willows High School catchment area, including those with outline or full planning permission which would significantly increase the pupil population:

- International Sports Village, Grangetown
- Clive Lane Embankment
- West of Dumballs Road, Butetown
- Bessemer Fruit Market, Grangetown
- Gas Works site, Ferry Road, Grangetown
- Porth Teigr (Roath Basin), Butetown

Whilst developer contributions have been secured via s106 agreement to accommodate the secondary school age pupil yield from some of these residential developments, others are at earlier stages of planning and would be expected to further increase the number of pupils in the area.

Forecasts based on existing housing within the Fitzalan High School catchment area, allowing for a indicate that school capacity of up to 12 forms of entry would be necessary to meet the demand for places within an English-medium community secondary school in Cardiff. Changes to the catchment area of St Cyres Comprehensive School are expect to increase the demand for places within the

Fitzalan High School catchment area by approximately 2 forms of entry, as fewer children from the area would gain admission to St Cyres.

The planned replacement of Fitzalan High School with a new, 21st Century School of 10 Forms of Entry would also be expected to have a positive impact on parental preferences within its existing catchment area, further increasing demand for places at the school and in effect reducing the area that the school directly serves. Planned housing developments within the Fitzalan High School catchment area, including those with outline or full planning permission would exacerbate this shortfall of places further. This could impact other English-medium community schools including Cathays High School and Willows High School and must be considered when planning provision.

Whitchurch High School, currently 13 FE is to reduce to 12 FE at the end of the Band B investment period whilst the expansion of Cardiff High School from 8FE to 10FE and Cathays High School from 6FE to 8FE is also included in the Band B programme.

It is therefore essential that citywide provision is also considered. Within the context of these planned changes in provision, there would be sufficient provision city-wide, and within in the catchment area of Willows High School to serve pupils in the area.

Summary – Secondary demand

In summary, consolidating Willows High School at a capacity of 6 FE (180 places) from September 2023 would be sufficient to meet the projected demand for places from within the existing catchment area of Willows High School in and beyond the Band B period. This proposed capacity takes account of the existing proportions of pupils that

- (i) Take up places in English-medium community secondary schools
- (ii) Take up places in English-medium faith-based secondary schools
- (iii) Take up places in Welsh-medium community secondary schools

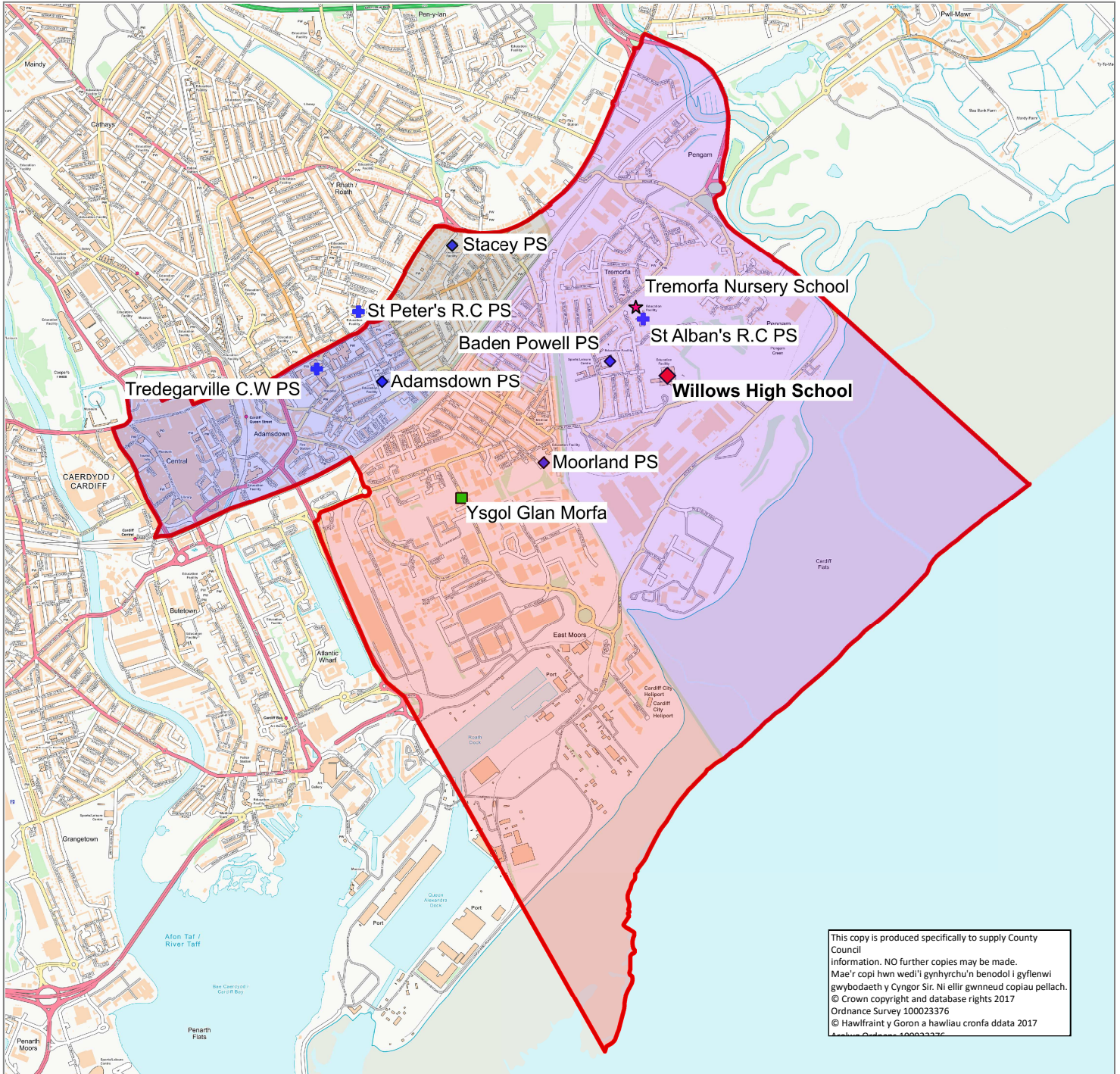
and allows for similar preference patterns in future.

The existing capacity of 7.4 FE would not allow for efficient organisation of year groups in the school. Rebuilding Willows High School at a greater capacity would either create excess surplus at the school or could draw pupils from faith-based or Welsh-medium education and create excess surplus in those sectors and is therefore not proposed.

In summary, a marginal reduction to 6 FE would:





- Create an efficient class organisation.
- Provide sufficient capacity to allow the projected number of local children requiring a place in an English-medium community high school to attend.
- Ensure that citywide capacity would be balanced in the context of projected reductions in secondary school pupil numbers.

English-medium community primary and secondary school catchment areas




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Primary School Catchments

 Baden Powell PS Catchment	 Moorland PS Catchment
 Adamsdown PS Catchment	 Stacey PS Catchment

Secondary School Catchments

Willows High School Catchment Boundary 

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Appendix 10

Cardiff Council Statutory Screening Tool Guidance

If you are developing a strategy, policy or activity that is likely to impact people, communities or land use in any way then there are a number of statutory requirements that apply. Failure to comply with these requirements, or demonstrate due regard, can expose the Council to legal challenge or other forms of reproach.

For instance, this will apply to strategies (i.e. Housing Strategy or Disabled Play Strategy), policies (i.e. Procurement Policy) or activity (i.e. developing new play area).

Completing the Statutory Screening Tool will ensure that all Cardiff Council strategies, policies and activities comply with relevant statutory obligations and responsibilities. Where a more detailed consideration of an issue is required, the Screening Tool will identify if there is a need for a full impact assessment, as relevant.

The main statutory requirements that strategies, policies or activities must reflect include:

- **Equality Act 2010 - Equality Impact Assessment**
- **Welsh Government's Sustainable Development Bill**
- **Welsh Government's Statutory Guidance - Shared Purpose Shared Delivery**
- **United Nations Convention on the Rights of the Child**
- **United Nations Principles for Older Persons**
- **Welsh Language Measure 2011**
- **Health Impact Assessment**
- **Habitats Regulations Assessment**
- **Strategic Environmental Assessment**

This Statutory Screening Tool allows us to meet all the requirements of all these pieces of legislation as part of an integrated screening method that usually taken no longer than an hour.

The Screening Tool can be completed as a self assessment or as part of a facilitated session, should further support be needed. For further information or if you require a facilitated session please contact the Policy, Partnerships and Citizen Focus Team on 2078 8563 e-mail: siadavies@cardiff.gov.uk. Please note:

- **The completed Screening Tool must be submitted as an appendix with the Cabinet report.**
- **The completed screening tool will be published on the intranet.**



Statutory Screening Tool

Name of Strategy / Policy / Activity:	Date of Screening:
SCHOOL ORGANISATION PLANNING: 21ST CENTURY SCHOOLS, BAND B: REPLACEMENT WILLOWS HIGH SCHOOL	January 2021
Service Area/Section: Education & Lifelong Learning - Schools Organisation Programme	Lead Officer: Richard Portas
Public Engagement on revised proposals	

What are the objectives of the Policy/Strategy/Project/Procedure/ Service/Function	Please provide background information on the Policy/Strategy/Project/Procedure/Service/Function and any research done [e.g. service users data against demographic statistics, similar EIAs done etc.]
<p>Page 310</p> <p>To enable the Cabinet to consider a recommendation to</p> <ul style="list-style-type: none"> (i) Delegate authority for officers to acquire the acquisition of land interest at Lewis Road, Splott to deliver the replacement Willows High School. (ii) Note that a non-statutory public engagement on the relocation of Willows High School will commence in February 2021. 	<p>On 23 January 2020 the Cabinet resolved to not progress proposals consulted on during 2019 for early years, primary school, secondary school and post-16 provision to serve Adamsdown and Splott.</p> <p>Cabinet authorised officers to bring forward a further report setting out details of revised proposals for the provision of education places in Adamsdown and Splott.</p> <p>Consistent with the decision made by Cabinet on 23 January 2020, this report sets out the revised proposal for relocating Willows High School at the appropriate size in new build facilities. This takes into account the most recent population projection data; a new site available within the catchment area of the school; building condition improvements where relevant and reflects the consideration given to the key concerns raised by stakeholders during the 2019 consultation.</p>

Part 1: Impact on outcomes and due regard to Sustainable Development

Please use the following scale when considering what contribution the activity makes:		
+	Positive	Positive contribution to the outcome
-	Negative	Negative contribution to the outcome
ntrl	Neutral	Neutral contribution to the outcome
Uncertain	Not Sure	Uncertain if any contribution is made to the outcome

	Has the Strategy/Policy/Activity considered how it will impact one or more of Cardiff's 7 Citizen focused Outcomes?	Please Tick				Evidence or suggestion for improvement/mitigation
		+	-	Ntrl	Un-Crtn	
1.1	People in Cardiff are healthy; <i>Consider the potential impact on</i> <ul style="list-style-type: none"> the promotion of good health, prevention of damaging behaviour, promote healthy eating/active lifestyles etc, vulnerable citizens and areas of multiple deprivation Addressing instances of inequality in health 	x				- See 1.2 below – encouraging walking, cycling and use of public transport
1.2	People in Cardiff have a clean, attractive and sustainable environment; <i>Consider the potential impact on</i> <ul style="list-style-type: none"> the causes and consequences of Climate Change and creating a carbon lite city 	x				N/A
	<ul style="list-style-type: none"> encouraging walking, cycling, and use of public transport and improving access to countryside and open space 	x				<ul style="list-style-type: none"> In line with the Well-being of Future Generations Act Cardiff's Band B programme is committed to providing Local Schools for Local Children, to encourage use of sustainable modes to travel to schools, such as walking and cycling. School projects take into account transport issues when they are being designed and the need to provide safer routes to encourage walking to schools Promotion of initiatives such as Kerbcraft training, training in cycling skills and the Local Authority's implementation of Active Travel measures
	<ul style="list-style-type: none"> reducing environmental pollution (land, air, noise and water) 	x				- Implementation of an effective travel plan would minimise the need for non-sustainable transport to and from schools
	<ul style="list-style-type: none"> reducing consumption and encouraging waste reduction, 	x				- Proposals are progressed in line with Welsh Government

	Has the Strategy/Policy/Activity considered how it will impact one or more of Cardiff's 7 Citizen focused Outcomes?	Please Tick				Evidence or suggestion for improvement/mitigation
		+	-	Ntrl	Un-Crtn	
	<i>reuse, recycling and recovery</i>					Community Benefit Measurement Tool which encourages reduced consumption, waste reduction and recycling.
	<ul style="list-style-type: none"> <i>encouraging biodiversity</i> 			x		- Site surveys will be undertaken to establish levels of biodiversity and will explore opportunities to develop appropriate initiatives.
1.3	People in Cardiff are safe and feel safe; <i>Consider the potential impact on</i> <ul style="list-style-type: none"> <i>reducing crime, fear of crime and increasing safety of individuals</i> <i>addressing anti-social behaviour</i> <i>protecting vulnerable adults and children in Cardiff from harm or abuse</i> 	x				- All schools in Cardiff have policies in place to ensure safeguarding and the wellbeing of staff, children and young people.
1.4	Cardiff has a thriving and prosperous economy; <i>Consider the potential impact on</i> <ul style="list-style-type: none"> <i>economic competitiveness (enterprise activity, social enterprises, average earnings, improve productivity)</i> <i>Assisting those Not in Education, Employment or Training</i> <i>attracting and retaining workers (new employment and training opportunities, increase the value of employment,)</i> <i>promoting local procurement opportunities or enhancing the capacity of local companies to compete</i> 	x				- The school provides employment.
1.5	People in Cardiff achieve their full potential; <i>Consider the potential impact on</i> <ul style="list-style-type: none"> <i>promoting and improving access to life-long learning in Cardiff</i> <i>raising levels of skills and qualifications</i> <i>giving children the best start</i> <i>improving the understanding of sustainability</i> <i>addressing child poverty (financial poverty, access poverty, participation poverty)</i> <i>the United Nations Convention on the Rights of a Child and Principles for Older persons</i> 	x				<ul style="list-style-type: none"> - The Council's proposals for Band B of the 21st Century Schools Programme, and the Cardiff 2020 strategy, clearly state the link between improving the environment for learning and raising standards of achievement. - With significant sports and wider leisure provision now established, or being developed, in many schools a key objective is to enable third party to access the sports facilities at schools, on a sustainable financial basis. The development of a viable model for all schools across the city to be accessed by the communities which they serve is needed. - Cardiff's Child Friendly City strategy places the rights and

	Has the Strategy/Policy/Activity considered how it will impact one or more of Cardiff's 7 Citizen focused Outcomes?	Please Tick				Evidence or suggestion for improvement/mitigation
		+	-	Ntrl	Un-Crtn	
						<p>voices of children and young people at the heart of Cardiff's policies, strategies and services; involving them in decision making and addressing the barriers which limit their life chances. As such the public consultation on the proposal will include representation from children and young people.</p> <p>- Subject to approval any future design work would also include representation from children and young people.</p>
Page 13	1.6 Cardiff is a Great Place to Live, Work and Play <i>Consider the potential impact on</i> <ul style="list-style-type: none"> • promoting the cultural diversity of Cardiff • encouraging participation and access for all to physical activity, leisure & culture • play opportunities for Children and Young People • protecting and enhancing the landscape and historic heritage of Cardiff • promoting the City's international links 	x		x		<p>- With significant sports and wider leisure provision now established, or being developed, in many schools a key objective is to enable third party to access the sports facilities at schools, on a sustainable financial basis. The development of a viable model for all schools across the city to be accessed by the communities which they serve is needed.</p>
	Cardiff is a fair, just and inclusive society. <i>Consider the potential impact on</i> <ul style="list-style-type: none"> • the elimination of discrimination, harassment or victimisation for equality groups 	x		x		<p>- See Equality Impact Assessment below and attached.</p> <p>- The Council's recruitment process ensure that good practice is followed, including the application of the Council's policies on equal opportunities.</p>
	<ul style="list-style-type: none"> • has the community or stakeholders been engaged in developing the strategy/policy/activity? • how will citizen participation be encouraged (encouraging actions that consider different forms of consultation, through more in depth engagement to full participation in service development and delivery)? 	X				<p>- The public engagement will include engagement with all relevant stakeholders.</p> <p>-</p>
	EQUALITY IMPACT ASSESSMENT (This is attached on page 13) <i>Will this Policy/Strategy/Project have a differential impact on any of the following:</i>					

	Has the Strategy/Policy/Activity considered how it will impact one or more of Cardiff's 7 Citizen focused Outcomes?	Please Tick				Evidence or suggestion for improvement/mitigation
		+	-	Ntrl	Un-Crtn	
1.8	<p>The Council delivers positive outcomes for the city and its citizens through strong partnerships</p> <p><i>Consider the potential impact on</i></p> <ul style="list-style-type: none"> <i>strengthening partnerships with business and voluntary sectors</i> <i>the collaboration agenda and the potential for shared services, cross-boundary working and efficiency savings</i> 	x				<p>The 'Cardiff Commitment' is the Council's youth engagement and progression strategy. The Cardiff Commitment sets out how the council, together with a wide range of public, private and third sector partners, will work together to ensure a positive destination for every young person in Cardiff after they finish school, either in employment or further education and training.</p> <p>To date over 120 businesses have pledged to support Cardiff Commitment and provide opportunities to schools and young people, better preparing them for the world of work, contributing to the future economic growth of the city.</p> <p>The Council's proposals for Band B of the 21st Century Schools Programme, and the Cardiff 2020 strategy, clearly state the link between improving the environment for learning and raising standards of achievement.</p> <p>The Council is keen to assist with the development of opportunities between schools and businesses, to help create a sustainable pool of talent for future workforce needs, and spread skills across the city. An example of this is the Creative Education Partnership that has been established between Cardiff West Community High School and partners from the creative industries to provide opportunities for young people to leave education with skills and competences and to be work ready</p> <p>The significant school developments proposed would provide opportunities for strong partnerships with businesses and employers from a range of sectors in the Cardiff economy. Opportunities for further partnerships are being explored and will be progressed in line with the priorities set out in the Cardiff Commitment</p>

SUMMARY OF APPRAISAL (highlight positive and negative effects of the policy / plan / project being assessed, demonstrating how

it contributes to the economic, social and environmental sustainability of the city):

Economic

Investment in new build facilities that would support the delivery of a broad and balanced curriculum. The new accommodation and expansion of provision would provide employment opportunities. Consideration would be given to using local contractors and suppliers.

Social

There could be the potential for community use of school facilities outside of school hours.

Environmental sustainability

This proposal would result in the pupils attending a new build, fit for purpose 21st Century schools. The schools would be designed to be in compliance with the BREEAM Excellent specification, minimising running costs and detrimental environmental impact.

WHAT ACTIONS HAVE BEEN IDENTIFIED OR CHANGES BEEN MADE TO THE POLICY / PLAN / PROJECT AS A RESULT OF THIS

APPRAISAL:

age 9/15

If the proposal were to proceed, an equality impact assessment would be carried out to identify accessibility to the new build school.

The equality impact assessment would take into account policies such as the Equality Act 2010, TAN 12: Design 2014 as well as building regulations such as, BS8300, Part M and relevant Building Bulletins.

Part 2: Strategic Environmental Assessment Screening

		Yes	No
2.1	Does the plan or programme set the framework for future development consent?	x	
2.2	Is the plan or programme likely to have significant, positive or negative, environmental effects?		x

Is a Full Strategic Environmental Assessment Screening Needed? <ul style="list-style-type: none"> ▪ If yes has been ticked to both questions 2.1 and 2.2 then the answer is yes ▪ If a full SEA Screening is required then please contact the Sustainable Development Unit to arrange (details below) 	Yes	No
		X An SEA has been undertaken (attached)

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If you have any doubt on your answers to the above questions regarding SEA then please consult with the Sustainable Development Unit on 2087 3228 or email sustainabledevelopment@cardiff.gov.uk

Part 3: Habitat Regulation Assessment (HRA)

		Yes	No	Unsure
3.1	Will the plan, project or programme results in an activity which is known to affect a European site, such as the Severn Estuary or the Cardiff Beech Woods?		x	
3.2	Will the plan, project or programme which steers development towards an area that includes a European site, such as the Severn Estuary or the Cardiff Beech Woods or may indirectly affect a European site?		x	
3.3	Is a full HRA needed?		x	

Details of the strategy will be sent to the County Ecologist on completion of the process to determine if a Habitat Regulation Assessment is needed. For further information please phone 2087 3215 or email biodiversity@cardiff.gov.uk

Appendix 1 – Statutory Requirements

It is possible that the Impact Screening Tool will identify the need to undertake specific statutory assessments:

- **Equality Impact Assessment:** *This assessment is required by the Equality Act 2010 and Welsh Government’s Equality Regulations 2011.*
- **Sustainable Development Bill:** *The Bill, when it comes into effect, will require sustainable development (SD) to be a central organising principle for the organisation. This means that there is a duty to consider SD in the strategic decision making processes.*
- **Shared Purpose Shared Delivery-** *The Welsh Government requires local authorities to produce a single integrated plan to meet statutory requirements under a range of legislation. Cardiff Council must therefore demonstrate its contribution towards Cardiff’s own integrated plan; “What Matters”.*
- **United Nations Convention on the Rights of the Child:** *The Children Act 2004 guidance for Wales requires local authorities and their partners to have regard to the United Nations Convention on the Rights of a Child.*
- **United Nations Principles for Older Persons:** *The principles require a consideration of independence, participation, care, self-fulfillment and dignity.*
- **The Welsh Language Measure 2011:** *The measure sets out official status for the Welsh language, a Welsh language Commissioner, and the freedom to speak Welsh.*
- **Health Impact Assessment:** *(HIA) considers policies, programmes or projects for their potential effects on the health of a population*
- **Strategic Environmental Impact Assessment:** *A Strategic Environmental Assessment (SEA) is an European Directive for plans, programmes and policies with land use implications and significant environmental effects.*
- **Habitats Regulations Assessment:** *The Conservation (Natural Habitats, &c.) (Amendment) Regulations 2007 provides a requirement to undertake Habitats Regulations Assessment (HRA) of land use plans.*



Policy/Strategy/Project/Procedure/Service/Function Title: Proposal: SCHOOL ORGANISATION PLANNING: 21ST CENTURY SCHOOLS, BAND B: REPLACEMENT WILLOWS HIGH SCHOOL
(i) the acquisition of land interest at Lewis Road, Splott to deliver the replacement Willows High School. (ii) non-statutory public engagement on the relocation of Willows High School, to commence in February 2021.

Who is responsible for developing and implementing the Policy/Strategy/Project/Procedure/Service/Function?	
Name: Richard Portas	Job Title: Programme Director
Service Team: School Organisation Programme	Service Area: Education and Lifelong Learning
Assessment Date: January 2021	

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1. What are the objectives of the Policy/Strategy/Project/ Procedure/ Service/Function?

- 1. Please provide background information on the Policy/ Strategy / Project / Procedure / Service / Function and any research done [e.g. service users data against demographic statistics, similar EIAs done etc.]**

See Page 2

3 Assess Impact on the Protected Characteristics

3.1 Age

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative/]** on younger/older people?

	Yes	No	N/A
3 to 11 years		x	
11 to 18 years	x		
18 - 65 years		x	
Over 65 years		x	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.
The impact will be positive as the proposals will support the sufficiency of places in high quality learning environments.
What action(s) can you take to address the differential impact?
If no differential impact, explain the reason(s) for this assessment:

Disability and Access

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on disabled people?

	Yes	No	N/A
Hearing Impairment		x	
Physical Impairment		x	
Visual Impairment		x	
Learning Disability		x	
Long-Standing Illness or Health Condition			x
Mental Health			x
Substance Misuse			x
Other			x

Please give details/consequences of the differential impact, and provide supporting evidence, if any.
--

What action(s) can you take to address the differential impact?
If no differential impact, explain the reason(s) for this assessment:
<p>Accessibility of the accommodation</p> <p>An equality impact assessments would be carried out to identify the accessibility of the new school building. The equality impact assessments would take into account policies such as the Equality Act 2010, TAN 12: Design 2014 as well as building regulations such as, BS8300, Part M and relevant Building Bulletins.</p>

3.3 Gender Reassignment

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on transgender people?

	Yes	No	N/A
<p>Transgender People (People who are proposing to undergo, are undergoing, or have undergone a process [or part of a process] to reassign their sex by changing physiological or other attributes of sex)</p>		x	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.
What action(s) can you take to address the differential impact?
If no differential impact, explain the reason(s) for this assessment:
<p>The Council’s procedure for managing staffing changes arising from reorganisation would be used in implementing any changes as a result of this proposal. This would ensure that good practice is followed, including the application of the Council’s policies on equal opportunities.</p> <p>The proposal would need to ensure compliance with the Council’s policies on equal</p>

opportunities.
 An equality impact assessments would be carried out to identify the accessibility of the new school building. The equality impact assessments would take into account policies such as the Equality Act 2010, TAN 12: Design 2014 as well as building regulations such as, BS8300, Part M and relevant Building Bulletins.

3.4. Marriage and Civil Partnership

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on marriage and civil partnership?

	Yes	No	N/A
Marriage			X
Civil Partnership			X

Please give details/consequences of the differential impact, and provide supporting evidence, if any.
What action(s) can you take to address the differential impact?
If no differential impact, explain the reason(s) for this assessment:
N/A

Pregnancy and Maternity

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on pregnancy and maternity?

	Yes	No	N/A
Pregnancy			
Maternity			N/A

Please give details/consequences of the differential impact, and provide supporting evidence, if any.
What action(s) can you take to address the differential impact?
If no differential impact, explain the reason(s) for this assessment:
The Council's procedure for managing staffing changes would be used in implementing any

changes as a result of this proposal. This would ensure that good practice is followed, including the application of the Council's policies on equal opportunities.

An equality impact assessment would be carried out to identify the accessibility of the new school building. The equality impact assessment would take into account policies such as the Equality Act 2010, TAN 12: Design 2014 as well as building regulations such as, BS8300, Part M and relevant Building Bulletins.

3.6 Race

Will this Policy/Strategy/Project//Procedure/Service/Function have a **differential impact [positive/negative]** on the following groups?

	Yes	No	N/A
White		x	
Mixed / Multiple Ethnic Groups		x	
Asian / Asian British		x	
Black / African / Caribbean / Black British		x	
Other Ethnic Groups		x	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.
The proposal would not have a differential impact upon one particular ethnic group as the provision would be available to all.
What action(s) can you take to address the differential impact?
If no differential impact, explain the reason(s) for this assessment:

3.7 Religion, Belief or Non-Belief

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on people with different religions, beliefs or non-beliefs?

	Yes	No	N/A

Buddhist		X	
Christian		X	
Hindu		X	
Humanist		X	
Jewish		X	
Muslim		X	
Sikh		X	
Other		X	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.
What action(s) can you take to address the differential impact?
If no differential impact, explain the reason(s) for this assessment:
The proposal would not have a differential impact upon people with different religions, beliefs or non-beliefs as the provision would be available to all.
The senior staff in a school would be best placed to manage diversity in terms of belief. (e.g. provision of a space for prayer).

Sex

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on men and/or women?

	Yes	No	N/A
Men		X	
Women		X	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.
What action(s) can you take to address the differential impact?
If no differential impact, explain the reason(s) for this assessment:
Maintained school provision admits pupils of both sexes and this would continue to be the case.

The Council's procedure for managing any staffing changes would be used in implementing any changes as a result of this proposal. This would ensure that good practice is followed, including the application of the Council's policies on equal opportunities.

3.9 Sexual Orientation

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on the following groups?

	Yes	No	N/A
Bisexual		x	
Gay Men		x	
Gay Women		x	
Heterosexual		x	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

What action(s) can you take to address the differential impact?

If no differential impact, explain the reason(s) for this assessment:

(Fears that recruitment opportunities could be affected by sexual orientation)

Evidence collated by the Stonewall lobby group alleges that Lesbian, Gay, Bisexual people are likely to be discriminated against in workplace recruitment.

The Council's procedure for managing staffing changes would be used in implementing any changes as a result of this proposal. This would ensure that good practice is followed, including the application of the Council's policies on equal opportunities.

3.10 Language

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on Welsh Language?

	Yes	No	N/A
Welsh Language		x	

Other languages		x	
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Please give details/consequences of the differential impact, and provide supporting evidence, if any.
What action(s) can you take to address the differential impact?
If no differential impact, explain the reason(s) for this assessment:
<p>Language support</p> <ul style="list-style-type: none"> The proposal will not directly impact on the level of support provided. The allocation of teachers and BTAs is usually in place for the period of the academic year but is liable to change throughout the year to meet fluctuations in demand. <p>Impact of the proposal on the Welsh Language</p> <ul style="list-style-type: none"> It is not anticipated that there will be any differential impact on the Welsh Language, as a result of this proposal. The teaching of Welsh within an English medium setting is subject to the requirements of the National Curriculum. This would not change with the expansion of the school. This proposal does not seek to change the number of Welsh-medium primary or secondary school places available in the area. The Council works closely and constructively with partners on its Welsh Education Forum, which includes representatives of nursery, primary, secondary and further education, childcare, RhAG and the Welsh Government. The Forum actively informs the planning of Welsh-medium places, to continue to drive the Council's plan to sustainably increase the number of learners within Welsh-medium schools and those learning Welsh in English-medium schools. The council monitors birth rates, the yield from proposed housing and the patterns of take-up in Welsh-medium provision at primary and secondary age, with a view to bringing forward appropriate plans to meet any increased demand.

- Whilst forecasts, based on the number of children in the Welsh-medium primary, indicate that additional capacity will be required to meet the demand for places in Welsh-medium secondary schools, separate proposals will be brought forward at the appropriate time to ensure there are sufficient places available.

4. Consultation and Engagement

What arrangements have been made to consult/engage with the various Equalities Groups?

The Council's Accessibility Officer would be given the opportunity to comment on the scheme.

5. Summary of Actions [Listed in the Sections above]

Groups	Actions
Age	
Disability	
Gender Reassignment	
Marriage & Civil Partnership	
Pregnancy & Maternity	
Race	
Religion/Belief	
Sex	
Sexual Orientation	
Language	
Generic Over-Arching [applicable to all the above groups]	

6. Further Action

Any recommendations for action that you plan to take as a result of this Equality Impact Assessment (listed in Summary of Actions) should be included as part of your Service Area's Business Plan to be monitored on a regular basis.

7. Authorisation

The Template should be completed by the Lead Officer of the identified Policy/Strategy/Project/Function and approved by the appropriate Manager in each Service Area.

Completed By: Rachel Burgess Willis	Date: January 2021
Designation: Schools Organisation Planning Officer	
Approved By:	
Designation:	
Service Area:	

- 7.1 On completion of this Assessment, please ensure that the Form is posted on your Directorate's Page on CIS - *Council Wide/Management Systems/Equality Impact Assessments* - so that there is a record of all assessments undertaken in the Council. For further information or assistance, please contact the Citizen Focus Team on 029 2087 3059 or email citizenfocus@cardiff.gov.uk

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Background

In 2008, a retrospective Strategic Environmental Assessment (SEA) of Cardiff's 21st Century: A Strategic Framework for a School Building Improvement Programme (published in 2006) was carried out based on the guidance that supports the European SEA Directive 2001/42/EC.

The retrospective approach to assessment was quality assured by an external consultant and their independent compliance review determined that the report detailing the assessment on the strategic framework met the key requirements set out for reporting the SEA process as required by the SEA Directive.

The retrospective assessment provides the basis for assessing current and future school organisation proposals at a strategic level.

If a proposal were to proceed, an environmental assessment would be carried out as part of the planning application process.

To request a copy of the assessment on the Strategic Framework please contact Rachel Burgess-Willis, Rachel.Burgess.Willis@cardiff.gov.uk

Proposal

SCHOOL ORGANISATION PLANNING: 21ST CENTURY SCHOOLS, BAND B: : REPLACEMENT WILLOWS HIGH SCHOOL

SEA objective	SCHOOL ORGANISATION PLANNING: 21 ST CENTURY SCHOOLS, BAND B: REPLACEMENT WILLOWS HIGH SCHOOL		Do nothing	
	Rating	Commentary/ explanation of compatibility with SEA objective	Rating	Commentary/ explanation of compatibility with SEA objective
		<p>parent drop off and pick up times would help with health & safety.</p> <ul style="list-style-type: none"> - Cardiff's Supplementary Planning Guidance (Access, Circulation and Parking Standards 2010) sets out that all new or expanded schools are required to develop a Travel Plan for submission with a planning application. A Travel Plan is a policy and action plan to: <ul style="list-style-type: none"> o manage transport efficiently o improve access by all means of travel for employees, visitors, patients and students o encourage sustainable transport – walking, cycling, public transport and car sharing o reduce car use. - A School Travel Plan is specifically designed to address the transport needs of pupils and staff and will vary according to the nature of the education being provided and the catchment area of the school. <p>School safety zones would be set up to address health and safety concerns from increased traffic flows in the school vicinity.</p>		
3. <i>Promote health and wellbeing</i> by protecting and enhancing Public Open Space (POS) and improving access to POS	0	With significant sports and wider leisure provision now established, or being developed, in many schools a key objective is to enable third party to access the sports facilities at schools, on a sustainable financial basis. The development of a viable model for all schools across the city to be accessed by the communities which they serve is needed.	x	See comments next to SEA Objective 1 above
4. <i>Minimise</i> air, light and noise pollution associated with building development and traffic congestion	0 0	a) <ul style="list-style-type: none"> ▪ 	x	See comments next to SEA Objective 1 above

SEA objective	SCHOOL ORGANISATION PLANNING: 21 ST CENTURY SCHOOLS, BAND B: REPLACEMENT WILLOWS HIGH SCHOOL		Do nothing	
	Rating	Commentary/ explanation of compatibility with SEA objective	Rating	Commentary/ explanation of compatibility with SEA objective
5. <i>Protect</i> and enhance biodiversity, flora and fauna	0	Any proposal taken forward would be subject to full planning requirement including consideration of biodiversity, flora and fauna	x	See comments next to SEA Objective 1 above
6. <i>Protect</i> and enhance the landscape (habitats/visual amenities)	0	Any proposal taken forward would be subject to full planning requirement including consideration of landscape – (habitats/visual amenities)	x	See comments next to SEA Objective 1 above
7. Conserve water resources and increase water efficiency in new developments and promote sustainable urban drainage systems	0	Any proposal taken forward would be subject to full planning requirement including consideration of water conservation and SUDS	x	See comments next to SEA Objective 1 above
8. <i>Promote</i> regeneration by delivering inclusive schools that will improve equality of opportunity and access for all	0	Achieved by making schools community focused - opening facilities to the public e.g. evening classes and extended learning opportunities. If the proposal were to proceed, an Equality Impact Assessment (EqIA) would be carried out to consider the accessibility of the new building site. The EqIA would take into account policies such as the Equality Act 2010, TAN 12: Design 2014 as well as building regulations such as, BS8300, Part M and relevant Building	x	See comments next to SEA Objective 1 above

SEA objective	SCHOOL ORGANISATION PLANNING: 21 ST CENTURY SCHOOLS, BAND B: REPLACEMENT WILLOWS HIGH SCHOOL		Do nothing	
	Rating	Commentary/ explanation of compatibility with SEA objective	Rating	Commentary/ explanation of compatibility with SEA objective
		Bulletins.		
9. <i>Protect and enhance</i> designated historic assets	0	There are no registered historic assets on the proposed new school site.	x	See comments next to SEA Objective 1 above

Conclusion

The proposal has been assessed to be compatible with the environmental objectives used to assess the goals and principles of the “21st Century Schools: A Strategic Framework for A School Building Improvement Programme” that underpins school organisation proposals.

Where the assessment has identified a potential negative environmental impact in terms of an increase in the volume of traffic (Objective 4), measures to mitigate the effect are detailed.

Cabinet is recommend to:

- (i) Delegate authority for officers to acquire the acquisition of land interest at Lewis Road, Splott to deliver the replacement Willows High School.
- (ii) Note that a non-statutory public engagement on the relocation of Willows High School will commence in February 2021.

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