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PAPURAU ATODOL

| | |
|------------------------------------|---|
| Pwyllgor | PWYLLGOR CRAFFU'R ECONOMI A DIWYLLIANT |
| Dyddiad ac amser y cyfarfod | DYDD MAWRTH, 19 CHWEFROR 2019, 4.30 PM |
| Lleoliad | YSTAFELL BWYLLGORA 4 - NEUADD Y SIR |
| Aelodaeth | Cynghorydd Howells (Cadeirydd) YCynghorwyr Henshaw, Gordon, Gavin Hill-John, Parkhill, Robson, Sattar, Simmons a/ac Stubbs |

Agenda Terfynol

1 Ymddiheuriadau am Absenoldeb

Derbyn ymddiheuriadau am absenoldebau.

2 Datgan Buddiannau

Dylid gwneud hyn ar ddechrau'r eitem agenda dan sylw, yn unol â'r Cod Ymddygiad Aelodau.

3 Cofnodion *(Tudalennau 3 - 8)*

Cymeradwyo cofnodion y cyfarfod blaenorol fel cofnod cywir.

4 Adroddiad Ymchwiliad 'Digwyddiadau yng Nghaerdydd' *(Tudalennau 9 - 106)*

Adroddiad ymchwiliad i'w ystyried a'i gytuno gan y Pwyllgor.

5 Cynllun Corfforaethol Drafft 2019-2022 a Chynigion Cyllidebol Drafft 2019/20 *(Tudalennau 107 - 314)*

Craffu cyn penderfynu ar Gynllun Corfforaethol Drafft 2019-2022 a Chynigion Cyllidebol Drafft 2019/20, cyn i'r Cabinet eu hystyried

- | | | |
|-----|---|---------------|
| (a) | Trosolwg Corfforaethol | 4.40pm |
| (b) | Cynigion y Gyfarwyddiaeth Datblygu Economaidd | 5.10pm |
| (c) | Cynigion y Gyfarwyddiaeth Cymunedau a Thai | 6.00pm |

6 Eitemau Brys (os oes rhai)

7 Y Ffordd Ymlaen

Adolygu'r dystiolaeth a'r wybodaeth a gasglwyd wrth ystyried pob eitem agenda, cytuno ar sylwadau Aelodau, Cadeirydd i basio arsylwadau a phryderon ymlaen i'r Aelod Cabinet perthnasol, nodi eitemau i'w cynnwys ym Mlaenraglen Waith y Pwyllgor.

8 Dyddiad y cyfarfod nesaf

Davina Fiore

Cyfarwyddwr Llywodraethu a Gwasanaethau Cyfreithiol

Dyddiad: Dydd Iau, 14 Chwefror 2019

Cyswllt: Andrea Redmond, 02920 872434, a.redmond@caerdydd.gov.uk

ECONOMY & CULTURE SCRUTINY COMMITTEE

17 JANUARY 2019

Present: Councillor Howells(Chairperson)
Councillors Henshaw, Gordon, Robson and Stubbs

50 : APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Gavin Hill-John, Simmons and Sattar.

51 : DECLARATIONS OF INTEREST

None received.

52 : MINUTES

The minutes of the meeting held on 6 December 2018 were agreed as a correct record and signed by the Chairperson.

53 : GLL - REVIEW OF DELIVERY

The Chairperson welcomed Jason Curtis and Dawn Pinder from GLL, alongside Councillor Peter Bradbury (Cabinet Member Culture & Leisure), Jon Maidment (Operational Manager Parks & Sport) and Sarah Stork (Leisure Client Services Manager) to the meeting.

The Chairperson advised Members that this item enabled them to review the 15-year partnership with GLL (Greenwich Leisure Limited), who took over responsibility for running 8 Leisure Centres in Cardiff. This item enabled Members to evaluate the progress made in the second year of the contract, including consideration of the capital programme, participation and usage rates and whether there are any changes to the Council's commitments or to risks to the Council.

The Chairperson invited Councillor Bradbury to make a statement in which he said that it had been a good year for the partnership with huge progress made in a number of areas; customer satisfaction had increased and people now understand the partnership between GLL and the Council. He advised that GLL had honoured all the promises they had made and meetings held with them were genuinely good with frank discussions to take things forward; adding that there were more meetings held now than before the partnership, and that things were done more quickly. Members were advised that there were opportunities in the next year or so to take the leisure service offer further forward.

Members were provided with a presentation from Jason Curtis and the Chairperson invited questions and comments from Members.

Members asked if the aim for the contract to be zero subsidy by 20/20 was on track and were advised that the full year accounts were not available as yet but huge progress had been made towards this.

Members asked with reference to attrition whether this figure was after those people who do not renew their membership and were advised that this was correct.

Members wondered where women only provision was available and were advised that this is still provided at Maindy as it has been previously and that it is also provided at the new Star Hub too.

Members noted that attendance was up and asked how this related to GLL's target. Members were advised that it was 2% above target.

Members were interested to know if there had been any public feedback on the new facilities and were advised that there had been and it was generally good; there had been some disruption during works being carried out but they had kept to timescales and services had been delivered. Members noted that customer satisfaction was up by 5% on the previous year.

A Member had been contacted about the changing rooms at the Star Hub saying that a customer had felt vulnerable; Members noted that there had been a petition presented to Council about this. Members discussed Village Changing Rooms, it was noted that Officers had liaised with GLL on this, Village changing was the norm across the industry enabling family use. The Cabinet Member advised that GLL takes safeguarding very seriously and whilst the Star Hub is a shared site the security for the whole site is the Council's responsibility; there had been a very small number of complaints of misuse, people didn't like the modern trend of village changing. The Cabinet Member added that if concerns continue then Members should contact GLL and the Cabinet and submit evidence, then it would be investigated. The Cabinet Member stated that village changing is common in such places such as Bluestone and he was satisfied that the safeguarding is right, and risks are limited as far as they can be; he added that there are male and female only dry changing areas in addition to the village changing area, which also has individual cubicles within it.

Members discussed staff training and asked if all staff are trained to use defibrillators and to administer first aid, to enable them to look after the people who are targeted to use the service for health benefits. Members were advised that all staff are trained as part of their development, and trained on defibrillators quarterly.

Members noted that customer satisfaction was measured and asked if complaints were also measured. Members were advised that GLL report regularly to clients but these are figures rather than percentages, but this was something they could do going forward.

With reference to Welsh Language Standards, Members asked if there were any areas that were not being met and were advised that there weren't, all correspondence and information is bilingual as well as Job Application forms and website; Bilingual Cardiff are used for the translation service. Members were advised that there are Welsh Swimming lessons offered too.

Members asked for more information on Job Chats and were advised that these were appraisals.

Members noted the improvement in sickness absence rates and asked what had been done to reduce this. Members were advised that it was a mixture of things including regular contact, meetings, support and quick referrals to occupational health. Members were advised that the level of sickness absence fluctuates throughout the year but in December it was 5.6% FTE.

Members discussed the Maindy Cycle Track and Maindy Flyers, noting the work of the volunteers. The Cabinet Member said he had met with them during the summer and there were lots of people joining the club; they have aspirations and the Council and GLL will support them as they are an asset to the leisure centre.

With regards to Capital Investments, Members asked if the budget was sufficient for the works planned or if there were unforeseen costs. Members were advised that lots of work/projects had already been done and there was some money left; GLL were confident that they would spend it well but they could always do more. Officers added that the Council has responsibility for the outside of the buildings and roofs and had invested in this area.

Members noted that a previous scrutiny had identified that cafes in leisure centres were closing and asked if this had had any impact. Members were advised that there were still people who would like cafes but GLL hadn't been inundated with requests; GLL are looking to see if there are opportunities to work with community facilities for the larger centres.

With reference to the reducing Council subsidy, Members asked if there were plans to increase fees for clubs to offset this and were advised that there were no plans to increase fees above inflation. Officers added that the contract was strict in this area and sets boundaries regarding price increases. The Cabinet Member added that they don't receive any complaints about the prices; the project liaison board have had discussions regarding improving services and bringing in additional services to drive up income.

Members commended the work that GLL had done with Libraries, the Police and the Hubs in challenging circumstances.

Members noted that residents liked the Star Hub but were concerned that there were no early morning opening/sessions to attend before work and asked if there were any plans to extend opening hours to compete with the private sector. Members were advised that GLL can adapt to local circumstances and if there was demand they could try it, even if it was for one day a week to trial it. The Cabinet Member added that this has been fed back to the Project Liaison Board, if a need can be demonstrated then it should be tried as it could grow the customer base and help to reduce the subsidy.

With regards to availability of classes, Members asked how GLL are doing with the number of classes offered and take up. Members were advised that they had reduced the number of classes but this was starting to pick up again; adding if classes are well attended they would look to put more on, it was all based on demand, advertising and promoting classes was key too. Members were advised that Junior Membership had increased and GLL were looking at Group fitness

sessions responding to community needs and currently they were adding classes such as Yoga and Pilates.

RESOLVED: that the views of the Committee would be discussed during the way forward section of the meeting and a letter sent to the Cabinet Member in due course.

54 : COMMITTEE BUSINESS

The Chairperson advised Members that this item enabled them to consider correspondence, receive a copy of the relevant consultation budgetary proposals, receive a copy of the Welsh Public Library Standards Annual Report 2017-18 and the Council's response to this and details of the City Deal scrutiny committee minutes October 2018.

The Scrutiny Officer advised that there were a number of responses still awaited to Chairs letter and the Chair asked that these are followed up.

Members were advised that the next meeting would be the Budget Scrutiny meeting and the Scrutiny Officer outlined the main budget proposals for the Committee; advising that consultation EIA's are available on the council's website and via the hyperlink in the cover report and these would have more detail than the budget lines.

Members noted that they had been contacted by Artes Mundi and the Chair advised that he would contact them to ask if they would like this be treated as a written submission.

With reference to Public Library Standards, the Scrutiny Officer advised that this item previously came to committee as a stand-alone item but as there had been no real issues it had come as part of committee business this time. Members were advised that Cardiff was meeting 11 of the 12 core entitlements and the 12th would be met by the end of this quarter; of the quality indicator targets, 2 had been met in full, 2 in part and 1 was not met. In relation to the Community and Housing response, Members were advised this states that Cardiff has the highest rating across Wales and that it sets out the next steps with regards to wellbeing hubs, mapping work was being carried out on this currently. Members noted that staff per capita in relation to Hubs was still an issue.

The Scrutiny Officer advised Members of the City Deal Joint Overview Scrutiny Committee; confidential draft minutes had been circulated; a visit to the ICE was planned and a work programming meeting was scheduled.

RESOLVED: to note the report.

55 : URGENT ITEMS (IF ANY)

None

56 : DATE OF NEXT MEETING

Budget Scrutiny - Tuesday 19th February 4.30pm.

The meeting terminated at 5.45 pm

Mae'r dudalen hon yn wag yn fwriadol



An Inquiry Report of the:
Economy & Culture Scrutiny Committee

EVENTS IN CARDIFF

February 2019



Cardiff Council

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CHAIR'S FOREWORD

To be completed following approval of report by Committee

DRAFT



Councillor Nigel Howells, Chair, Economy & Culture Scrutiny Committee

TERMS OF REFERENCE

- To explore with key stakeholders what the programme of events in Cardiff should look like, taking into account the following factors:
 - Role of events re economy of city and region
 - Impact of events on citizens, the council and the city.

- To explore with key stakeholders what the Council's role should be re events, looking in particular at:
 - Role of Council and Partner organisations re attracting, promoting, delivering, managing and retaining events
 - How much Council resource should be focused on events?
 - How other Councils manage similar programmes of events.

- To make evidence based recommendations to Cabinet on a future events strategy for Cardiff and the role of the Council re events in Cardiff.

Members of the Task & Finish Group were:

- Councillor Iona Gordon
- Councillor Jane Henshaw
- Councillor Thomas Parkhill.

KEY FINDINGS

Overall:

- KF1. Events are good for Cardiff, with many positive economic and social impacts, bringing in more to the local economy than they cost and providing citizens with access to cultural and sporting events, thus enhancing health and wellbeing. Since 2012, major events have brought in £227 million direct economic return to the Cardiff economy.
- KF2. Events provide Cardiff with one of its most important tools in attracting those who want to learn, visit and invest. Tourism, heritage, cultural & sporting events, together with the creative industries that support them, all play a fundamental role in the Cardiff economy and contribute to the prosperity of the city.
- KF3. Cardiff is good at events, with a positive 'Team Cardiff' approach amongst partners across the statutory, business and voluntary sectors. Cardiff receives positive feedback from event organisers, both international and local companies, regarding its ability to ensure events are delivered safely and smoothly. There is a determination to manage events to minimise disruption to residents and local businesses.
- KF4. As the capital city, Cardiff and its infrastructure is an important component of Wales' event hosting capacity. The Welsh Government has set out its Major Events Strategy, with key policy drivers being economic impact, international profile and social impact. It is developing a new strategy to attract business events to Wales, to boost the number of business events and increase the number of visitors and their length of stay.
- KF5. Welsh Government investment in events reaps rewards for the Welsh economy. The Major Events Unit's annual budget of £3.9 million resulted in £72.5 million direct economic impact in 2017/18; it is predicted to lead to over £50 million direct economic impact in 2018/19.

KF6. The current programme of events in Cardiff leads to a 'peak and trough' calendar, including multiple major events held at the same time. This affects the reputation of Cardiff as it leads to accommodation providers increasing prices, demand pressures on the hospitality sector and pressures on the transport system. In addition, it prevents Cardiff and its surrounding region from maximising the economic benefit, as visitors stay elsewhere, but leaves Cardiff having to meet the costs of hosting the events.

Future programme of events

KF7. Cardiff will continue to attract many sporting and music events, due to its infrastructure and role in the wider region. However, events is an increasingly competitive global market and Cardiff does not have the same resource available to compete at this level. In addition, relying solely on these types of events leads to a feast/ famine events calendar, with consequential negative impact on the reputation of Cardiff and reduced economic impact for Cardiff and the region.

KF8. There is a need to smooth out the calendar of events, by adding events in the current downtime. There is also a need to ensure that a future programme of events is varied and includes accessible, inclusive events with cross-generational content. This will help to tackle the feast/ famine events calendar and move it towards a feast/ grazing events calendar. In terms of multiple events occurring at the same time, this is often outside the Council's direct control, as venues operate on a commercial basis. This is an area where all parties need to continue to work together, sharing information as early as possible and seeking ways of avoiding calendar clashes, in order that Cardiff and the region maximise the benefits to the area.

KF9. To assist this, it is essential that Cardiff plans its own signature event rather than rely on attracting and retaining brought-in events. The Inquiry heard care needs to be taken to ensure the right decisions are made regarding the timing, location, content, structure and length of the signature event.

KF10. In addition, it is essential to attract and retain business events throughout the year. Business event visitors bring, on average, three times as much economic return as

sporting and cultural events visitors, with an average spend of £347 compared to £80-100. As the capital city with good infrastructure, Cardiff has a key role to play in assisting with the delivery of the Welsh Government's aim of boosting business events in Wales. Individually, business events are worth three times as much as leisure events and they provide a steady stream of work throughout the year.

KF11. Smaller business events can be catered for by hotels, the Motorpoint Arena and City Hall; the Principality Stadium can accommodate larger business events. Cardiff currently lacks space for medium-sized business events. This Inquiry heard overwhelming support for an Indoor Arena in Cardiff. Witnesses highlighted that they felt this would boost Cardiff's ability to host medium sized business events, as well as entertainment events. It would also provide an essential building block to help music artists to develop, rather than having to leave Cardiff to progress their careers.

KF12. The International Convention Centre Wales (ICCW), based in Newport, provides opportunities for Cardiff to benefit from spill-over events and to attract delegates seeking entertainment. The Inquiry heard that the ICCW is intended to benefit the whole of Wales and that Cardiff is ideally placed to achieve this, being within only half an hour travel time.

Future role of the Council

KF13. Cardiff Council has a key role to play to ensure Cardiff remains an event city. Currently, the Council undertakes a number of aspects of events work including attracting, retaining, promoting, managing and delivering events. Several departments are involved in ensuring events are safe and secure and that residents are not adversely affected, for example by road closures.

KF14. It is important that there is early consultation and involvement with local communities that bear the brunt of hosting events, such as residents in city centre areas, giving them the opportunity to share suggestions to manage and mitigate negative impacts. There needs to be clear communication of forthcoming events and agreed event plans at the earliest possible stage.

KF15. The wider work of the Council, in terms of economic development and transport, is needed to tackle the infrastructure needs of events, for example the development of the Indoor Arena, work with the Cardiff Capital Region City Deal regarding the Metro, and the broader work of economic development to boost the demand for destination hotels. There is also a role for the Council in terms of investing in heritage buildings capable of hosting business events, such as City Hall and St David's Hall.

KF16. Other aspects of the Council's work are also important to maximise the benefit of events, such as marketing and tourism. There is an opportunity to improve the marketing of events and to use events as an opportunity to promote and signpost to the many other attractions of Cardiff. These include: joining the International Congress and Convention Association (ICCA) to promote Cardiff as a host for business events; enhancing the website listings of events to ensure these include business events hosted in Cardiff as well as cultural and sporting events; and utilising opportunities to promote Cardiff via television coverage of events that reach a global audience, such as the Cardiff Triathlon.

KF17. Counter-terrorism is an important part of event planning; we have a responsibility to safeguard those whom we proactively draw into event spaces. South Wales Police highlighted to the Inquiry that there is an opportunity to boost hostile vehicle mitigation and cut long-term costs, by investing in permanent infrastructure solutions that have low community impact.

KF18. The Council currently provides direct and indirect resource for events and, in the current challenging financial climate, is reviewing this support. There is a need to ensure that investments in events align with key strategic direction, such as the creative city and music strategy initiatives. The Council needs to re-evaluate the support it gives to events, to ensure this is directed appropriately.

KF19. The main costs to the Council re events stem from staffing costs, with the bulk of these being in the Events Team. The work of the Council's Events Team is critical to coordinate and monitor events and provide a top-level, strategic view across multiple events. It manages the Events Liaison Panel and is on hand on event days to respond to developing situations, working with partners to manage the city and ensure crowd safety.

KF20. There are significant costs to statutory partners incurred from hosting mega and major events, with few routes available to recoup these costs. Statutory partners stressed the need for Welsh Government and Cardiff Council to engage with them at the earliest opportunity to ensure planning assumptions are well defined and agreed. This will help to provide a clear basis and rationale for additional planning that may be required and ensure appropriate resource allocation and mitigation is undertaken to reduce impact on services and the public.

KF21. The Welsh Government see the Council's Events Team as a key partner in their work to attract major events to Wales, because of its professionalism and local knowledge and experience; these attributes are highly valued by international event organisers who recognise the team's work on events such as UEFA Champions League Final and the Volvo Ocean Series.

KF22. If the consultation savings proposals go ahead regarding deletion of posts, the Events Team will be as slim as it can be whilst maintaining the level of service needed for Cardiff to be an event city. Whilst there is an opportunity to reframe the work of the team, the Inquiry heard that the team has a key role to play in the following tasks:

- a. Assist Welsh Government to attract mega and major events to Cardiff;
- b. Work proactively to capitalise on the success of mega and major events held here by continuing to build relationships with associated bodies to attract further events to Cardiff;
- c. Work proactively to attract business events, working with local universities, the creative industries sector, life sciences and maritime sector to develop a competitive offer;
- d. Develop a signature event and ensure it delivers on its promise;
- e. Coordinate partnership working and manage the city, keeping it moving whilst events are underway and responding to challenges as they emerge on event days.

- KF23. The Council needs to seize the opportunities that the International Convention Centre Wales (ICCW) brings, building relationships with the Centre and ensuring Cardiff is seen as the natural partner to provide additional facilities.
- KF24. Cardiff would benefit from having a short Events Strategy that defines its ambition for events, clarifying which type of events it wishes to attract and retain; this would help to guide decisions as to which events to support and give transparency to investment decisions.
- KF25. There are very limited opportunities to increase resources for events. Public finances are squeezed and the Council has to prioritise the delivery of statutory services. The Council already achieves sponsorship for some events and recharges full costs of direct service provision for events wherever possible; there is limited scope to achieve more via these routes. Statutory partners emphasised they do not receive additional funding for the work they undertake re events and that recovery of events costs needs to be agreed in advance of permissions being granted.
- KF26. This Inquiry explored options for raising monies via an Events Levy or Tourism Tax. Both of these are unpopular with events stakeholders who believe that these would be counter-productive and unsupportive of the message that Cardiff is an events city. Members were struck by the fact that those UK cities that are considering introducing these mechanisms are in a different position from Cardiff in that they have excess visitors and tourists consistently throughout the year.
- KF27. This Inquiry asked for views on whether it would be worthwhile considering moving the Events Team into an Alternative Delivery Mechanism, such as an arms-length company or public/ private partnership. Whilst some external witnesses felt that there was scope for this to work, the overwhelming view from witnesses was that this would lead to a loss of the benefits of having a council-based events team i.e. connections to council teams and leverage with external partners. At the same time, the Council would still have events-related costs, as staff would need to interact with the events company.

RECOMMENDATIONS

Having considered the evidence presented during the Inquiry, Members recommend that the Cabinet:

- R1. Task officers to develop a catalogue of available event spaces in Cardiff, which specifies which types of events are suitable for each event space, avoiding the use of narrow spaces that funnel and tunnel attendees and promoting the use of larger spaces with clear escape routes, such as the Civic Centre and Callaghan Square.
- R2. Task officers to investigate and report back on the feasibility of removing the existing cobbled road divider on Boulevard de Nantes and replacing it with a safe, flexible alternative that would allow the area to be opened up to provide a wider space for major events.
- R3. Continue to work to deliver an Indoor Arena in Cardiff, thus enabling Cardiff to host a wider range of sporting, cultural and business events.
- R4. Task officers to develop a short, precise Events Strategy, no longer than four A4 pages, that sets out the vision, aims and objectives of the Council re events. This should commit Cardiff Council to work to make Cardiff a world leader in major sporting and cultural events and in hosting business events and seek to boost the positive legacy and impact of events.
- R5. Task officers to work with partners to proactively plan an events programme that smooths out the event calendar, by increasing events in the downtime, providing a variety of events, including accessible and inclusive events that enhance the quality and variety of life for Cardiff citizens, allowing local people to benefit from Cardiff's role in hosting events.
- R6. Continue with its plans to develop a signature event that draws on the strengths of Cardiff and heeds the advice garnered by this Inquiry with regard to timing, location, content, structure and length.

- R7. Enhance the appeal and effectiveness of major events for local residents by tasking officers to develop a standardised, consistent approach to communicating and involving communities involved in events.
- R8. Seize the opportunities highlighted by this Inquiry regarding increasing the return on investment by maximising the marketing possibilities of events, as follows:
- a. Register with the International Congress and Convention Association (ICCA) at a cost of circa £3,500 per annum and reap the benefits of global marketing and exposure of Cardiff's ability to host business events;
 - b. Liaise with Always Aim High to ensure that the Cardiff Triathlon 2019 is televised to a global audience via the medium of English, at a cost to Cardiff Council of circa £8,000, and thus capitalise on the ability to promote Cardiff to a worldwide audience.
 - c. Improve the events listing service provided in Cardiff by ensuring that Visit Cardiff includes business events taking place in Cardiff as well as sporting and cultural events
 - d. Work to promote sporting, cultural and community events in the City and develop ways of signposting to the City's attractions.
- R9. Lobby UK government, via Core Cities and other appropriate mechanisms, for additional monies to meet the costs to the local authority and statutory partners that come from hosting events, which benefit the local economy and are much needed but are an additional pressure on our limited resources.
- R10. Task officers to continue their efforts to increase the sponsorship of events.
- R11. Hold meetings at all levels with the International Convention Centre Wales (ICCW) to ensure Cardiff accommodates and attract ICCW attendees and spin-off events.
- R12. Work with statutory partners to explore the options to boost hostile vehicle mitigation and cut long-term costs, by investing in permanent infrastructure solutions that have low community impact

The Economy & Culture Scrutiny Committee invites the Cabinet to accept the above recommendations and in their response, detail the work to be undertaken for those

recommendations that are accepted, the resources identified to deliver these and the timescales for implementation. Where any recommendations are rejected, the Committee asks that the Cabinet Response details the reasons for this and any proposed alternative approaches.

In addition, this Inquiry commends, to the Economy and Culture Scrutiny Committee, further scrutiny regarding the tourism and marketing services in Cardiff, to investigate in more detail some of the issues raised as part of this Inquiry.

DRAFT

CONTEXT

Global market of Events

1. Events is a highly competitive, global market. There is a UK events co-ordination group to ensure nations and regions work together rather than against one another. There is a UK Strategy '*Business Visits and Events Strategy*' (2015), which specifies the UK Government's approach to supporting these. This approach includes the formation of an Events Industry board to support bidding and implementation of key events.
2. The Welsh Government is part of both the events co-ordination group and the Events Industry Board. The latter works with VisitBritain¹ to implement a '*Business Event Growth Programme*'. This aims to support growth of the UK business events sector, help attract international business events that align with the Government's priority industry sectors and grow the international profile of events in the UK.
3. VisitBritain promotes business events worldwide, under the '*Events are GREAT*' brand. 'Events are GREAT' drives awareness of Britain's great destinations and product, highlighting the UK's long history of research, innovation and high-quality infrastructure, positioning the country as a leading destination for business events.



¹ VisitBritain is the national tourism agency of Great Britain, its primary role being to promote Great Britain in international markets.

Events in UK²

4. The UK events industry is worth £42.3 billion to the UK economy in terms of direct spend by event delegates, attendees and organisers. A substantially higher figure is achieved once the wider economic impacts (indirect and induced spend and accompanying persons' spend) are included. The spend by those accompanying attendees at business events is worth an additional £7.7 billion. The list below shows the value of Britain's Events Sector – direct spend by segment:
- Conferences and meetings – £19.9 billion
 - Exhibitions and trade fairs – £11.0 billion
 - Incentive travel and performance improvement – £1.2 billion
 - Corporate hospitality and corporate events – £1.2 billion
 - Outdoor events – £1.1 billion
 - Festivals and cultural events – £1.1 billion
 - Music events – £1.3 billion
 - Sporting events – £2.3 billion
5. There are over 25,000 businesses in the sector including event organisers, venues, destination marketing organisations (DMOs), destination management companies (DMCs), exhibition contractors, event production companies, and a whole plethora of suppliers: transport operators, telecommunications and IT companies, interpreters and translators, speciality caterers, event insurance specialists, and many others.
6. The best estimates are that the sector sustains 570,000 full-time equivalent (FTE) jobs, mostly in small and medium-sized enterprises (SMEs). The top 10 leading event agencies in the UK have a turnover of more than £3.5 billion, much of which is generated outside the UK.
7. There are over 1.3 million business events held in the UK annually. Those attending these events spent just under £40 billion, and the segment generates more than £20.6 billion in gross value added (GVA) and £58.4 billion in gross domestic product (GDP). The direct spending associated with UK meeting organisers is £24.7 billion. Of this spend, £6.4 billion is funded by registration fees paid by delegates and attendees.

² Taken from <https://www.eventbrite.co.uk/blog/academy/uk-event-industry-in-numbers-ds00/>

Events in Wales

8. In 2010, Welsh Government published the national strategy for major events – ‘*Event Wales: A Major Events Strategy*’. Its’ overarching aim is to create a systematic, balanced and sustainable portfolio of world class events that deliver a longer term economic, social and cultural legacy for the people of Wales.
9. The strategy sets out four categories of events that are supported by a *Major Events Unit* whose role is to coordinate delivery, bid for opportunities and provide investment. The four categories are set out below:

Mega Events

Peripatetic events - with a global reach, that, normally, require large-scale capital projects, such as new venues and supporting infrastructure. They involve a major bidding effort and demand a high level of government resource and support at all stages from bidding to delivery. Examples include the Commonwealth Games and the Ryder Cup.

Major Events

Peripatetic events - large-scale international audiences, with extensive media coverage. These international events are not “owned” by Wales and would have to choose Wales in the face of international competition. Examples include an Ashes Test Match, rugby’s Heineken Cup Final and the MOBO (Music of Black Origin) Awards.

Signature Events

Recurring events - with a strong international dimension, they are also either unique to Wales or distinctively Welsh in flavour, and reflect our culture, traditions and values. Examples include established events such as the Hay Festival, the National and Urdd Eisteddfodau, the Llangollen International Musical Eisteddfod and the Royal Welsh Show, as well as newer events like the Green Man and Wakestock festivals.

Growth Events

Smaller events - often new, with a footprint and focus that is regional, local or sector led and which demonstrate the ambition and potential to evolve and grow to become Major or Signature Events for Wales. Examples include the Cardiff Half Marathon and Cardiff Triathlon.



10. The strategy provides a strategic rationale for major events and highlights key principles that underpinned an assessment framework for selecting events to be supported.

11. In 2017, Economy Secretary for Wales, Ken Skates AM announced the Welsh Government was taking a new approach to attract leading business events to Wales, further showcasing the destination on an international stage. This ties the Welsh Government's approach in with the approach taken at a UK-wide level, as set out at the start of this report:

'Cabinet Secretary for the Economy and Transport, Ken Skates, said: "Wales has built an enviable track record of successfully hosting many of the world's biggest events and following last weekend's UEFA Champions League Final – the single biggest sporting event of 2017 – we're now looking at building on our experience to attract leading business events to Wales.'

"Wales currently attracts under 2% of the value of business conferences and meetings for the UK as a whole but there is significant potential to draw events from UK and international associations, public & third sector meetings, corporate meetings and team building events to Wales's award-winning venues and business destinations.

"A small dedicated team will be set up with its main goal to attract events aligned with Wales' key sectors and growth regions being targeted for inward investment, FDI³ and economic development plus academic, scientific or medical excellence. Wales will be showcased as an agile and innovative nation with a truly global outlook. Synergy with target growth sectors such as Advanced Materials & Manufacturing, Financial & Professional Services and Energy provide real opportunities to attract business events to Wales. This is a pan-Wales initiative, spreading the business event impact across Wales' economy whilst also benefitting from the momentum provided by ICC Wales and follows VisitBritain's return to the international business events market, providing further opportunities for Wales.'⁴

³ FDI = Foreign Direct Investment

⁴ <https://gov.wales/newsroom/culture-tourism-sport/2017/170613-wales-developing-new-business-events-approach/?lang=en>

12. The Welsh Government states that Wales' thriving events scene is contributing to the Welsh economy as follows:

*'In 2016, the Welsh Government supported 35 major sporting and cultural events across Wales. These attracted 348,000 visitors and generated a direct economic impact of £53 million for the economy.'*⁵

13. The Welsh Government's Major Event Unit informed the Inquiry that its budget of £3.9 million generated £72.5 million in 2017/18 (including the Champions League Final) and is on track to generate at least £50 million in 2018/19.

14. The Welsh Government is working to build an annual portfolio of events that creates a critical mass for supply chains and retains talent in Wales, in order to strengthen the longer-term economic legacy of events. It is investing in training and skills development to boost new business opportunities re events.

Events in Cardiff

15. Cardiff's event aspirations were first articulated in the 1990's as part of the Council's 2020 Vision. Events were identified as integral to developing Cardiff's Capital city role – the 2020 vision was not only about city building but also Nation building. Since the opening of Wales Millennium Stadium to host the Rugby World Cup 1999, Cardiff has been involved in hosting numerous international, sporting, cultural and community events including:

- a. FA Cup Finals
- b. Heineken Cup Rugby Finals
- c. 2009 Ashes cricket test matches
- d. Olympic Football Matches 2012
- e. Champions League Final 2017
- f. Charity Shield Football League play-offs
- g. Challenge Cup Rugby League
- h. Rugby World Cup games

⁵ Ken Skates AM, Economy Secretary – quoted in <https://gov.wales/newsroom/culture-tourism-sport/2017/170412-wales-thriving-events-scene-contributing-to-the-welsh-economy/?lang=en>

- i. Cardiff Half Marathon
- j. World Half Marathon Championships 2016
- k. Speedway Grand Prix
- l. Tour of Britain – Cycling
- m. Boxing – Anthony Joshua matches
- n. Wales Rally GB
- o. Volvo Ocean Race – Cardiff Stopover
- p. ICC Champions Trophy
- q. National Armed Forces Day
- r. Cardiff Festival
- s. WOW on the Waterfront
- t. NATO Conference 2014
- u. National Eisteddfod
- v. Arts Mundi
- w. RHS Flower Show
- x. City of the Unexpected - Roald Dahl Day
- y. Tafwyl... and more.

16. This Inquiry consistently heard that Cardiff puts on events well – showcasing and dressing the city and creating a good atmosphere. Members were informed that Cardiff has received positive feedback from event organisers who work all over the World:

‘UEFA and Volvo Ocean Race both very complimentary about Cardiff – Volvo said it was one of the best stopovers of the series and UEFA thought it was an exemplar in terms of a small-city model for hosting future UEFA events. They both praised the warm welcome and atmosphere created as well as the local event management and interface with event staff.’

Gwilym Evans – Major Events Unit, Welsh Government

17. This Inquiry heard that Cardiff is important for events for the following reasons:

- As the capital city, international event companies want to be seen in Cardiff
- As the capital city, it is expected to host certain events for Wales
- Cardiff provides a fantastic canvas for events, with the stadium, Bute Park, arcades, castle and civic centre on a postage stamp area – this is unique

- Cardiff has a range of wonderful assets to use as event spaces, including Cardiff Bay and Barrage, Oval Basin, Roath Park, as well as city centre assets.
- Cardiff is small, compact and easily walkable with good infrastructure.

18. Cardiff is also seen as important with regard to assisting with the delivery of the Welsh Government's aim of boosting business events in Wales:

*".. the Welsh Capital is raising its game in the business sector, with a recent industry survey voting Cardiff as the 6th best location across the UK for holding business conferences and events... Whether the requirement is for the corporate sector, agencies or associations, it is proven that Cardiff can deliver. The opportunity to grow and further establish ourselves in this sector will be realised through the collaborative approach of the Cardiff Capital Region. ..."The city may be leading the way in Wales, but our focus has to be wider and with the continued investment and growth of our capital city, the opportunities to further expand and establish ourselves in this sector are vast. Therefore seeing Wales invest further in this sector is great news for the industry, the country and the capital."*⁶

19. This Inquiry heard that, since 2012, the Welsh Government's Major Events Unit has invested in excess of £23 million into 44 events in the capital. The economic return on these events, to the city, has been in excess of £227 million⁷.

20. However, this Inquiry heard that there is recognition that the current event programme has too many peaks and troughs, including multiple events being held at the same time, rather than a more even programme of events across the calendar. This prevents Cardiff and the surrounding region from maximising the economic benefit of events, as visitors stay elsewhere.

21. The current event programme also has a negative impact on the reputation of Cardiff as it leads to accommodation providers increasing prices, demand pressures on the hospitality sector and pressures on the transport system. These issues are explored in more detail below.

⁶ Extract taken from: <https://gov.wales/newsroom/culture-tourism-sport/2017/170613-wales-developing-new-business-events-approach/?lang=en>

⁷ Please note this figure does not include the economic impact for the Volvo Ocean Series. It does include Speedway funding for 2019/20 and 2020/21.

22. The Inquiry heard agreement from the Council and other witnesses that there is a need to smooth out the event programme by increasing the number of events held in the downtime, such as business events held in the city during the week and a signature event held in the quieter weeks.
23. In terms of multiple events being held at the same time, Members heard that commercial venues book sporting and music events when they are available, according to tour programmes and sporting fixtures. It is not within the gift of the Council to stop this; however, all parties work together to discuss how best to manage events.

Cardiff's Infrastructure re Events

Available Space for Events

24. Overall, Cardiff has good infrastructure for events, which will be enhanced by the development of an Indoor Arena with capacity for 10,000 – 15, 000 people. Members heard that, currently, the lack of this size venue means that Cardiff is unable to attract certain events, including a third of major, international sporting events that require this size venue. Members also heard that the lack of this venue is leading to an exodus of local music talent, as people leave Cardiff to develop their careers. In addition, an Indoor Arena provides an opportunity to create an environment where business events happen every day of the working week.
25. In terms of outdoor space, the Inquiry heard that Cardiff has a limited amount of available outdoor performance space and so needs to be creative in order to maximise these; therefore, events that move around the city work well e.g. Step into Christmas, City of the Unexpected etc.
26. The Inquiry heard that there is untapped potential for hosting events in Cardiff Bay; this needs to form part of an overall Strategy for Cardiff Bay. This would also assist in boosting recognition of the maritime heritage of Cardiff.
27. Members heard that care needs to be exercised when thinking through which locations host events in order to ensure there are appropriate escape routes. The Inquiry heard that the civic area around City Hall provides good escape routes and gateways that can

be made secure. There is an opportunity to increase the available event space by replacing the cobbled road divider on Boulevard de Nantes with a safe but flexible alternative. With regard to St Mary's Street, Members heard concerns that the street furniture narrows the usable space for events; however, Members were informed that some of this is needed for health and safety reasons. Therefore, care needs to be taken to put in place appropriate crowd control strategies.

City of the Unexpected - Roald Dahl Day

This Inquiry received very positive feedback on the 'City of the Unexpected – Roald Dahl Day' in terms of its content and appeal across the generations. Particular mention was made of the picnic in Bute Park, where families gathered and enjoyed the event together.

Members heard that the footfall for the event was even higher than anticipated, encouraged by the unusually warm weather for the time of year and the fact that families could enjoy the event at a reasonable cost. The event was also good for local businesses, as attendees moved around the city centre, from one spectacle to another. The event received high levels of media coverage, with some of the images becoming iconic, such as the tightrope walk with Cardiff Castle in the background and the Giant Peach on Castle Street.

However, statutory partners expressed the view that lessons need to be learned concerning planning to accommodate safely people in and out of event spaces, particularly spaces that include St. Mary's Street, which has limited escape routes. Members heard from a senior officer who had been in the control room for the event who stressed that colleagues worked together to address emerging issues re crowd control and that lessons had been learnt with regard to mitigating some of the challenges posed by these types of events.

Overall, Members concluded that events such as this are fantastic for the citizens of Cardiff and for local businesses as they are inclusive, mesmerizing and bring opportunities for people to experience arts and culture in a new way. However, the lessons learned from this event must be applied to future, similar events in terms of event planning, event management and the use of St Mary's Street and the city centre.

Hotels

Hotel Capacity

28. This Inquiry heard that there are circa 5 - 6,000 hotel rooms in Cardiff, which together with B&B and Airbnb equate to circa 8,000-room capacity in Cardiff. The bed capacity in Cardiff is not sufficient to meet demand if there is more than one major event in Cardiff. This results in visitors staying outside Cardiff, sometimes outside Wales, and travelling to the event. This means Cardiff, and the surrounding region, has to cope with all the demand pressures of hosting events but does not receive all the economic benefits flowing from events. This could be addressed by ensuring either that events do not clash or that bed capacity is increased.

Hotel Prices

29. This Inquiry heard that the current 'feast or famine' event programme in Cardiff drives a pattern of hotel prices 'spiking' around major events. This is damaging to the reputation of Cardiff; Members heard this does not happen in cities with a more even events calendar and where there is co-ordinated marketing of the city.

Hotel Investment

30. Circa 38% of Cardiff's bed stock is in budget hotels. Whilst budget hotels have a role to play to boost staying visitor numbers, Members heard that Cardiff would benefit from having more destination hotels to increase the economic return from visitors. However, Members heard that hotel companies are investing in Bristol rather than Cardiff, as the return on investment yield is higher, due to higher occupancy rates. Witnesses stated that this was due to Bristol Council having a joined-up policy approach, with co-ordinated marketing of Bristol.

31. The Inquiry asked officers for their views on this and heard that Cardiff Council is adopting various approaches to boost inward investment and increase the number of high-income jobs, to help boost demand for high-cost hotels.

Transport

32. Members heard that the road network in Cardiff and the surrounding region copes with event traffic. Witnesses highlighted that the removal of M4 tolls will mean that business events are more likely to come to Wales – both to the new International Convention Centre Wales (ICCW) and to Cardiff.
33. Professor Stevens highlighted that, were Cardiff to hold a signature event which attracted day visitors, it may need to think through how day visitors move quickly around the city to various signature event locations, for example via guided tours or by changing open-top bus routes.
34. With regard to trains, several witnesses stated that currently, train services cease too early in the evening and that there are not enough trains on a Sunday. Witnesses hoped that the proposed Metro would help boost sustainable travel, both in the city region and from England.

Hostile vehicle mitigation

35. Counter-terrorism is an important part of event planning; we have a responsibility to safeguard those whom we proactively draw into event spaces. South Wales Police highlighted the opportunity to boost hostile vehicle mitigation and cut long-term costs, by investing in permanent infrastructure solutions that have low community impact.

WHY HAVE EVENTS?

36. This Inquiry explored the positive and negative impact of events on citizens, the city and the council. Members were concerned to understand the economic and social impact on residents, local businesses, particularly smaller businesses, and the council, as well as the environmental impact of events.
37. This Inquiry looked at the industry-standard toolkit for assessing the impact of events, provided by *eventIMPACTS*. A summary is provided at Appendix 1, with more information available at: <http://www.eventimpacts.com/>

Economic Impact

38. Overall, there is measurable economic benefit from events, as the information in point 19 demonstrates. Different types of events have a different economic impact:

- Business events generate more economic benefit than other events. On average, a business event visitor spends three times as much as a leisure event visitor, with an average spend of £347 compared to £80-£100. This is because business visitors are willing to pay more for accommodation on corporate account, travel at peak time and spend more in the local economy via expenses account. However, a business events visitor may not come to Cardiff for an event as often as a leisure event visitor may.
- Sporting events tend to have only one night benefit for hoteliers and other businesses.
- Events for national celebrations, such as St David's Day, have limited economic impact as primarily attracts day visitors.
- Events to attract international visitors, which tend to be in the cultural sphere, have higher economic spend as visitors stay longer.

39. The Inquiry asked which events had the most economic impact overall and heard that the Rugby World Cup and Champions League Final would be top of the list. The Welsh Government's Major Events Unit highlighted that, whilst major sporting events grab media headlines, cultural events support a lot of business in the Welsh economy and many cover areas that Welsh Government wish to grow, such as creative industries.

40. This Inquiry explored the impact of events on small businesses in Cardiff. Members heard that the Council works to promote a 'good neighbour' concept, encouraging event companies to use local businesses and working to avoid businesses feeling 'locked out' by road closures. Members heard that businesses in the centre of Cardiff understand that events give Cardiff good publicity and so help their business in the long run. Some businesses naturally benefit more than others, for example food and beverage retailers, and events that last a period of time and go across the city centre, such as City of the Unexpected, are better for retailers than those focused in a narrow area. Events that require a lot of road closures and barriers, such as the Wales Velothon, have a more limited benefit to retailers.

Costs to Council re Events

41. This Inquiry heard that there are costs to the Council re events held in Cardiff. These costs come from direct contribution to events as well as ensuring that events are delivered and managed in a way that minimises the negative impact on residents. These additional costs vary according to the nature of an event but can include:

- Road closures
- Traffic management
- Street cleansing
- Trading Standards
- Food hygiene
- Events Team
- Loss of parking revenue.

42. As an example, this Inquiry heard that it costs circa £80k - £100K per annum for street cleansing after events. There is no mechanism for the Council to recharge indoor venues for street cleansing costs; venues meet their own cleansing costs but the Council bears responsibility for ensuring the streets are clean. Councillor Bradbury – Cabinet Member (Culture and Leisure) made the point that the Council's cleansing operatives do a really good job of cleaning up after events, regularly removing litter and waste swiftly so that a few hours after the event it has all been removed. This point was re-iterated by For Cardiff, who stated that the street cleansing services is a good service and that, by 9am the day after an event, the streets are clear.

43. Some events generate income for the Council from event parking. The Inquiry heard that large one-off concerts/ events at the Principality Stadium, which generate large numbers of spectators from outside Cardiff and Wales, lead to higher generation of parking income. This is due to the location of the Principality Stadium. The Cardiff City Football Stadium, which has its own dedicated car park, does not generate parking income to offset against the costs of required highway restrictions on event days.

44. The Inquiry heard that, wherever possible, the Council seeks to recoup costs from event organisers. The full costs of road closures, traffic management and loss of parking revenue is passed on to event organisers.

45. Councillor Goodway made the point that local authorities across the UK are bearing the costs generated by hosting events and do not receive additional funding to offset these. This is something that the Core Cities group has discussed and has raised with central Government – events benefit the local economy but at a cost to the local authority.

Costs to statutory partners re Events

46. The Inquiry heard that events can lead to significant additional costs to the Health Board, Fire & Rescue Services, Police and Public Health Wales, including:

- Additional staff on duty to cope with increased demand and to provide timely community-based services despite road closures
- Additional equipment for staff to access in community locations
- Providing security-cleared treatment areas
- Enhancement of routine surveillance for communicable disease
- Staffing time to plan for events, which can be significant for major and mega events.

47. The Inquiry heard statutory bodies that cover Cardiff do not receive extra funding in recognition of the additional burdens they face in managing events in the city. Members heard that this point has been made to the South Wales Police & Crime Commissioner and that there is support from For Cardiff to lobby the Home Office for extra monies for Cardiff.

48. Witnesses from statutory partners stressed the need for earlier liaison regarding events in order to identify potential impacts and afford the opportunity to identify projected costs and agree the mechanism for reimbursement.

Social Impact

49. Members heard that events have a positive social impact, in the following ways:

- Contribute to health, wellbeing and send a positive message re population health and wellbeing, particularly sporting events.
- Provide volunteering opportunities and community engagement
- Bring culture and regeneration to cities and enhance a feel-good factor
- Promote social and community cohesion, bringing people together, tackling isolation
- They bring a sense of wonder to people, helping to inspire and enabling participants to have tangible experiences.

50. However, Members heard that some events can have a negative social impact in that residents can feel 'priced out' and excluded by events that cost too much. In addition, residents can feel excluded by events that 'close-off' or 'close-down' the city, which is one reason the Council works to ensure traffic management for events has the least impact on residents as possible.

51. In addition, from their own work as ward councillors, Members are aware that local communities can feel that they are not as involved in event planning as they would wish to be. This point was emphasised by a written submission from a group of Pontcanna and Riverside residents who reflected on their experiences arising from the planning, communication, delivery and impact of Council, private sector and community-led events. The submission included the following statement:

'.. there is inadequate consultation and involvement in relation to events that directly impact residents and the community.. they have little input into the event planning that so directly affects their lives.'

52. The written submission suggested that the Council develop 'a standardised, consistent approach to communicating and involving communities affected by events', thus helping to 'ensure the maximum level of community involvement' and the 'highest level of support from local communities' for events. This could include:

- *'An overall events calendar shared with the local community (either directly or using the Council's website).'*
- *'A commitment to specific aspects of community involvement (public meetings, proposal circulation, community input process etc.)'*
- *'A stage within the process through which the local community has the opportunity to identify potential impacts from the proposed event together with suggestions for their management and mitigation.'*
- *'Marketing Plan – early, comprehensive communication will enable local businesses to take advantage of the commercial opportunities provided by visitor numbers and to provide additional support and value.'*

53. The Inquiry was struck by the willingness of residents to work with Cardiff Council and other partner agencies, taking an active role to provide input into the events plan and working to ensure the smooth and effective implementation of events.

Environmental impact

54. This Inquiry sought evidence from event organisers on the work they undertake to minimise the environmental impact of events and work to make events sustainable. This included travel impact, waste impact and overall carbon footprint. Event organisers explained that they take various steps to minimise the environmental impact. For example, Run 4 Wales who organise the Cardiff Half Marathon, worked with Cardiff University to explore its' travel impact and found that:

*'earlier and more frequent public transport on race day, car sharing initiatives and sufficient secure bicycle storage facilities could encourage runners to travel in a more sustainable way.'*⁸

55. Run 4 Wales Chief Executive Matt Newman said:

"Runners and supporters come from far and wide to experience our capital city on race day, and organisers will continue the dialogue with local travel providers with the aim of not only reducing traffic in and around Cardiff, but also to improve the overall sustainability of the race.

"One of Run 4 Wales' main objectives is to minimise the environmental impact of our race catalogue, and we are now far better equipped to reduce the Cardiff University/Cardiff Half Marathon's carbon footprint."

Media Coverage

56. The industry-standard *eventsIMPACT* toolkit sets out ways to assess the 'advertising equivalent' from media coverage of events, in terms of profile and exposure to various audiences. The inquiry heard from Welsh Government that they estimated that the Champions League Final 2017 would be worth £50 million to Wales in 'advertising equivalent' as an estimated 200 million people in 180 countries watched the event⁹. The Inquiry also heard from Always Aim High that the Cardiff Triathlon 2018, which hosted the British Championship, attracted a global audience of tens of millions of views.

⁸ <https://wales247.co.uk/cardiff-half-marathon-runners-add-in-excess-of-2-3m-to-local-economy/>

⁹ <https://www.bbc.co.uk/news/uk-wales-39907810> downloaded 25 October 2018

The following provide an example of the range of impacts that events have:

Cardiff Half Marathon 2015:

- Over 700 volunteers across 2 days
- TV coverage on BBC network
- More than £2m raised for charities and good causes
- £1.6 million direct economic impact for Wales
- Average number of days attended = 1 day
- Average bed nights = 1
- Average daily spend (non-accom) = £34
- Average accommodation spend per bed night per person = £29
- 61% day visitors
- 67% local spectators
- 9% non-commercial stayers
- 30% commercial stayers

Cardiff Half Marathon 2017:

- £2.3 million spend in Cardiff
- £205,000 spend in the rest of Wales.¹⁰

Cardiff Triathlon 2018:

- 1,257 attendees
- 3,877 spectators
- Attendee spending = £302,964
- Spectator spending = £647,418
- Average number of nights in Cardiff = 3
- Number of Day visitors = 217
- Organiser spend in Host Economy = £143,185
- Direct Economic Impact = £1,093,567
- Jobs Supported = 22¹¹

National Eisteddfod 2018:

- 150,000 visitors over the 2 week period.¹²

Winter Wonderland 2018:

- 250,000 visitors over the 6 –week period.¹³

¹⁰ <https://wales247.co.uk/cardiff-half-marathon-runners-add-in-excess-of-2-3m-to-local-economy/>

¹¹ Economic Impact report provided by Always Aim High, event organisers for Cardiff Triathlon

¹² <https://www.cardiffnewsroom.co.uk/releases/c25/18168.html>

¹³ Cllr Bradbury's statement - <http://cardiff.moderngov.co.uk/mgAi.aspx?ID=14839#mgDocuments&LLL=0>

57. This Inquiry was interested to understand resident and visitor views on events in Cardiff. The Cardiff Research Centre provided a review of Cardiff Council Ask Cardiff surveys and budget consultations that have asked respondents for their views on events. This is attached at Appendix 2.

58. This Inquiry also requested that the Media and Communications team carry out sentiment analysis of social media comments on two recent events in Cardiff; the City of the Unexpected – Roald Dahl Day; and the first Anthony Joshua boxing match. This showed:

City of the Unexpected – Roald Dahl Day

- 108 Positive comments
- 108 Neutral comments
- 56 Negative comments

Anthony Joshua Boxing Match

- 60 Positive comments
- 73 Neutral comments
- 53 Negative comments

COUNCIL'S CURRENT ROLE RE EVENTS

59. Cardiff Council has a commitment to ensuring a full programme of international events, as stated in the current Corporate Plan – *Delivering Capital Ambition 2018-2021* ‘Cardiff has developed a deserved reputation as a sporting and cultural Capital City. ... We will continue to invest in the city’s sporting infrastructure and ensure a full programme of international events.’

60. This commitment is supported by the following objectives and performance measures:

- *Develop a new major events strategy by 2019 to deliver events in the city for the next 5 years.*
- *Prioritise the delivery of a new Multi-Purpose Indoor Arena in the best possible location to ensure it can attract premier national and international events.*
 - *Number of staying visitors - 2% Increase (Approx. 40,000)*
 - *Total visitor numbers - 3% Increase (Approx. 630,000)*

61. Cardiff Council supports events in Cardiff via the work of a dedicated events team, frontline services such as parks, trading standards, environmental health and traffic management and officers based in tourism and in marketing. As well as staff time and expertise, the Council provides some financial support to a number of events. Further details are provided below.

Council Budgets for Events

62. Cardiff Council’s budgets for events have reduced over the last few years, as the Council ensures statutory services are maintained at a time of increased demand and reduced funding. This has resulted in less monies being available for events as well as less staff being available to undertake the work associated with events.

63. Cardiff Council’s budgets for events include:

- *Permanent staffing budgets (e.g. the events team, elements of the tourism team that work to attract and retain business events, and elements of other service areas staff time that work on events, such as highways)*

- Temporary staffing budgets (*e.g. agency/ casual*)
- Operational costs (*e.g. events insurance, equipment, storage units for equipment*)
- Marketing budgets, and
- Financial contributions to events.

64. The Cardiff Harbour Authority also has a budget for events, including the Cardiff International Food & Drink Festival, Harbour Festival and Extreme Sailing event.

65. The overall budget for events in 2018-19 is £1,242,000, with £292,290 of this coming from the Cardiff Harbour Authority. These costs are offset by income earned from hire of venues and equipment as well as recharges to cover staff costs, advertising costs and the cost of service provision. The full cost of these is now passed onto the event companies, whereas in previous years the Council met some of the costs. Event Companies recognise the need to pay appropriate fees for the work provided by Cardiff Council and are used to doing this elsewhere in the UK. In addition, income is raised via ticket sales, sponsorship and partnering arrangements. The total income predicted to be raised in 2018-19 is £710,120, resulting in a net cost of £531,880.

Proposed budget savings 2019/20

66. The Consultation Budgetary Proposals include:

- savings of £245,000 from the Council's budgets for events, including a reduction in support for specific events and a reduction of 1 FTE;
- savings of £260,000 from the Cardiff Harbour Authority, including cessation of the Harbour Authority Festival, a reduction in support for the Cardiff International Food & Drink Festival and a reduction of 1 FTE.

67. The Inquiry heard from Kathryn Richards, Head of Culture, Venues, Tourism and Events that the events team would then be as slim as it can be whilst maintaining the level of service needed for Cardiff to be an event city. The Leader of the Council expressed his view that there is a minimal level of staffing that is needed to deliver events; certain things need to be done by the Council.

The Council Events team

68. The Council events team function:

*'provides our city with one of its most important tools in attracting those who want to live, work, learn, visit and invest in our City. The arts, tourism, heritage, cultural & sporting events and attractions together with the cultural and creative industries that support them all play a fundamental role in the Cardiff economy.'*¹⁴

69. The Inquiry heard that the Council's Events Team bring expertise to tackle the challenges of being a compact city that is also an events city and to ensure events run smoothly with minimal negative impact on residents. The Leader of the Council, Councillor Huw Thomas, stated that the Council Events Team acts as the glue holding Team Cardiff partners together, taking a holistic view of events.

70. The Council's Event team meet monthly with the Welsh Government's Major Events Unit to horizon scan and plan forthcoming events. Members heard that the team are an important partner for Welsh Government; the commitment, professional competence and local knowledge of the Council's Event team has helped to strengthen Wales' hosting capability.

71. External witnesses to the Inquiry highlighted the following positive points re the Council's events team:

- provide overview and strategic approach
- coordinate and monitor events to avoid complications
- sensitivity and understanding of how the City functions
- excellent network of contacts
- excellent local knowledge and heritage of infrastructure information
- understand statutory partners perspectives
- provide access to council venues
- facilitate services required
- provide advice and assistance
- have equipment for hire and contact details of other hire companies.

72. However, some witnesses stated that, over the years, they have built their own relationships within the Council and no longer go through the Events Team.

¹⁴ Economic Directorate Delivery Plan 2018-19

73. The Inquiry heard from some witnesses that the Council is bureaucratic, having to take decisions through appropriate channels and not being able to react swiftly. Officers countered this by explaining that the Council takes an overarching view of events across the city and may have to wait to resolve issues on one event before being able to give a decision on a separate event.

Partnership Working

74. There is national guidance that local authorities should work with statutory agencies via a Safety Advisory Group, to plan for events, including undertaking an impact assessment. In Cardiff, the Safety Advisory Group is known as the Event Liaison Panel in order to distinguish it from a pre-existing Stadium Advisory Group. The Events Team lead on the co-ordination of the Events Liaison Panel. Officers explained that, for larger events, there will also be a specific Events Board, that acts as the local organising committee for that event.

75. The Inquiry heard complimentary feedback from statutory partners regarding the Event Liaison Panel, stating that there is trust and communication, with more frequent early indication of events.

Highways

76. Members heard mixed views regarding events-related highways work. Statutory partners were appreciative of the work undertaken to share information, plan road closures and put in place traffic management arrangements that minimised the impact on the delivery of essential services, such as community based health and social care.

77. However, several event organisers highlighted issues relating to Highways, as follows:

- Cardiff Council expects them to do more in Cardiff re highways than in other local authorities where they deliver events. Officers responded that Members had made it clear that they expected there to be a '*gold standard*' of service for residents and visitors re traffic management to ensure road closures and diversions do not have a negative impact.
- Event organisers queried why they are not permitted to use private traffic management companies in Cardiff, to prepare and deliver an event traffic

management plan. They explained they are able to do this in other cities where they deliver events, such as Bristol and Leeds. Officers explained that the Council keeps responsibility for event traffic management in order to retain control and provide staff with local knowledge. This ensures that the negative impact on residents is reduced as much as possible and protects the Council from reputational damage should event traffic management go wrong.

- Traffic management costs are rising year on year. Officers responded that the Council now passes on the full costs of event traffic management but does not charge more than this.

Liaison with hotels

78. The Inquiry heard concerns that the relationship between Cardiff Council and the Cardiff Hoteliers Association has worsened, with liaison becoming poorer. Officers responded that they have agreed to meet the Chair, Cardiff Hoteliers Association to discuss their particular concerns, including the use of the Cardiff Commitment, Group Max booking system and subvention funds.

79. Officers highlighted that there needs to be trust and engagement across the whole of the hotel sector that use these systems, not just Cardiff Hotelier Association members, in order for commercially sensitive information to be shared; there has to be agreement amongst hotels not to 'poach' business.

Marketing of Cardiff

80. The Inquiry heard that it is important for Cardiff to market itself appropriately, both in terms of promoting events to attract visitors and in terms of using events to advertise and signpost to Cardiff's other attractions to promote return visits.

81. Cardiff Hoteliers Association stated that

'Cardiff is suffering from not having a DMO¹⁵ – Cardiff Hoteliers Association would like Cardiff & Co to return to promote and sell Cardiff. In a competitive market, the lack of a DMO is making a significant difference to Cardiff, we are losing compared to markets such as Bristol where the DMO is part of a joined up policy approach.'

¹⁵ DMO = Destination Marketing Organisation

82. The Inquiry also heard that:

*'Cardiff Council needs to recognise it is competing against cities such as Belfast and Glasgow, which have significantly more money invested into Events. For example, Glasgow has a subvention funds of £750k per annum with the budget guaranteed over a 7-year period. They have a team of people working with defined roles that link to sectors, academia and industry. They work within their own marketing bureau that works to co-ordinate events and tie these into other work in the city, such as linking genetics conference with work by local universities re genetics. Cardiff Council could do the same, it could work with local universities, creative sector, life sciences, cancer research etc. and ask them to be ambassadors for Cardiff when they attend events elsewhere, ask them to spread the word about how good Cardiff is at hosting events. The Council could follow up these leads and market Cardiff, offer City Hall, offer access to the Lord Mayor and a hosted reception, meet the offer coming from other cities and find something in addition to mark Cardiff out from competitors.'*¹⁶

83. Cardiff Hoteliers Association stressed that they want to work with the Council to share their time, expertise and funds to promote Cardiff and boost tourism.

84. The Leader of the Council, Councillor Huw Thomas, confirmed that the Council would undertake Destination Marketing in-house and would not be re-introducing an external vehicle to carry out this work. This is because an external DMO model had proven to be unviable with all former organisations proving unable to raise enough money to be self-funding and continuing to rely on Council funding too heavily. The DMO activities are currently undertaken in-house and this works better and costs less.

85. The Inquiry also heard that, currently, Cardiff is not maximising marketing possibilities associated with specific events. Always Aim High, the Welsh events company that organises and delivers the Cardiff Triathlon, would like to work with Cardiff Council's marketing and tourism teams to use the Cardiff Triathlon to market Cardiff more effectively. They highlighted that the Cardiff Triathlon 2018 hosted the British Championship and received worldwide TV coverage to tens of millions of views. This year, S4C are televising the Cardiff Triathlon 2019 and the company producing this has

¹⁶ Heledd Williams – Head of Business Events, Welsh Government

offered to provide an English Medium version for circa £8,000. This version would then be available to worldwide television audiences and is likely to garner similar audience figures as in 2018.

Tourism

86. This Inquiry heard that events lead to an increase in tourism, both day visitors and longer-stay visitors, because people who attend events as either delegates, participants or spectators often want to return to the area as a tourist. Visit Wales' research¹⁷ found that tourists and visitors spend more than £17 million a day in Wales, amounting to £6.3 billion a year¹⁸.

87. The latest tourism figures for Cardiff are from the STEAM survey 2017, which shows the following:

- The total economic impact of tourism for 2017 is £1.3 billion, 7% increase on 2016 and 6% on 2015.
- During 2017, 21.30 million people visited the city last year, 5% more than the year before.
- 2.06 million of those visitors stayed overnight, a 2% increase from 2016
- 19.24 million people visited for the day, an increase of 5% from 2016
- 14,520 FTE jobs supported by tourism spend, a 4.2% increase from 2016.

88. In March 2018, Cardiff Council and partners hosted a Cardiff Tourism Summit, at which the Leader, Cllr Huw Thomas, said:

*"The tourism sector in Cardiff is hugely important, supporting more than 14,000 jobs in the city and injecting £1.3 billion into our economy. Working together with partners from all across the city has been vital in achieving this."*¹⁹

¹⁷ Available at: [Tourism statistics and research section](#).

¹⁸ <https://llyw.cymru/topics/culture-tourism-sport/tourism/?lang=en>

¹⁹ <https://www.cardiffnewsroom.co.uk/releases/c25/18168.html>

89. At the same event, Cabinet Member for Investment and Development Cllr Russell Goodway said:

*"Tourism has played a critical role in the city's economic success in past decades. We are committed to continuing this success by working with partners in the sector to invest in projects such as the new Indoor Arena to attract more visitors to our city."*²⁰

90. The tourism team, Visit Cardiff, secured the Best Event Award, National Tourism Awards for Wales 2017, in recognition of its hosting and promotion of the UEFA Champions League.

FUTURE OF EVENTS IN CARDIFF

91. This Inquiry has explored what the programme of events in Cardiff should be and what the role of the Council should be regarding events in the future. With regard to the programme of events, Members explored which types of events to attract and retain. With regard to the role of the Council, Members asked for views on whether the Council should work to attract, retain, promote, manage and/ or deliver events. Members also explored what level of resource should the Council invest in events and whether there are alternative ways of resourcing events. The Inquiry's findings are detailed below.

FUTURE PROGRAMME OF EVENTS

92. Members heard that it is important that a future programme of events appeals to visitors, tourists, residents and workers and that it enables all to participate. It should be varied and balanced, both in terms of a mix of leisure events aimed across the generations, and in terms of events being held throughout the year.

93. A more balanced calendar of events would provide a more level platform, negating the current 'feast and famine' approach and avoiding Cardiff being overwhelmed by

²⁰ As above

simultaneous events. This would enable Cardiff and the surrounding region to maximise the economic benefit of events.

94. The Inquiry heard that there are two key ways of achieving this: developing a ‘signature event’ for Cardiff; and boosting the number of business events held in Cardiff. Sporting events and music events will come to Cardiff of their own accord.

Signature Event

95. The Inquiry found overwhelming recognition and support for Cardiff developing its own signature event. Most of those who spoke to the Inquiry are party to on-going discussions to create a signature event, working together to agree a clear sense of purpose, policy focus and direction that draws on Cardiff’s strengths.

96. The Inquiry heard that care needs to be taken to ensure the right decisions are made regarding the timing, location, content, structure and length of the signature event. Professor Stevens highlighted the following:

| | |
|-----------|--|
| Length | Need something that brings in people over a period of time. It needs to last at least 10 days and cover two weekends. |
| Structure | Create a highlight each end of the event, to frame it, as they do for the Eisteddfod. The highlight events will not necessarily be the main draw for visitors and it is important to have good quality product in the intervening period. Visitors may come on a Wednesday in the middle of the event – they need to feel part of the event, to see that it is happening and to feel the event is on-going; otherwise the reputational damage is immense. |
| Timing | Ask Cardiff Hoteliers Association when is their quiet time, when they would most benefit from bringing visitors into Cardiff – there is little point in putting on signature event when hotels are already full, as Cardiff will not benefit from full economic impact. |
| Location | Need to ensure signature event covers more than just the city centre, that it includes all neighbourhoods and all communities. Need to have something that all visitors and residents can experience, whether in the city centre, libraries, shops, local shopping centres etc. Tourists want to do what locals do, to experience locals’ way of life, which means content needs to be in places locals visit – such as pubs, restaurants, local shops etc. This is good as it helps to spread the benefits of event. |
| Content | It would be good to have a playful element as part of the signature event. |

97. Members sought Cardiff Hoteliers Association's view on a good time for a signature event in Cardiff and heard that either January – March, except for time of Six Nations, or August/ September would be their preference, with the latter being ideal.
98. In terms of length of the signature event, Members heard that it is more important to ensure the signature event delivers on its promises and builds sustainably than to try to achieve a long festival straight away. Professor Stevens highlighted that it has taken Edinburgh several decades to progress from a signature festival of a few weeks to the current programme that spans months. It is hard work to keep delivering on the promise of a signature event for that long, particularly initially, and we should not expect Cardiff to do that straight off.
99. Members heard that it is important the signature event fits with the image of Cardiff, its DNA, and that branding of the event will be important. Members asked witnesses for their views on suitable themes for a signature event and heard that it was important for the signature event to deliver to the World and have economic impact, rather than being inward looking and/ or community focused. Several witnesses felt that a music-themed signature event would work for Cardiff and this received strong support from the Cabinet Members who attended the Inquiry.
100. The Inquiry explored whether existing relevant events would fit into a signature event, for example if the signature event was music-based, would Cardiff Singer of the World form part of it? It heard that there are events in Cardiff that could be brought together and utilised as part of the signature event, which would enable them to punch above their weight, as part of a bigger package. The Inquiry heard that existing relevant events that receive Council support should be challenged to change their timings to fit with the signature event, to help achieve better impact.
101. Cabinet Members told the Inquiry that it is highly likely that the signature event will involve music but also other elements, such as Cardiff Contemporary Art Commissioning. The Inquiry heard that it is recognised that it is important that the signature event is specific to Cardiff, with an unexpected element that gets media coverage and encourages attendance – as happened with the Giant Peach and Tightrope Walk, Roald Dahl Day, and the 'Ball in the Wall' for the Rugby World Cup.

102. As part of the discussions on suitable themes for a signature event, Members heard several ideas from witnesses in terms of strengthening events in Cardiff, with a breadth of opinion offered. These include:

- Increasing events themed around water and Cardiff's maritime heritage
- Growing literature events, including Cardiff Book Festival, Children's Festival of Literature and Seren Cornerstone Poetry competition
- Growing community events
- Increasing family and child-centred events.

Music Strategy

103. The Inquiry heard evidence about the developing Music Strategy, the Sound Diplomacy Music Strategy report is due to be submitted to Cabinet for consideration in Spring 2019, after the publication of this report. In light of this, this report does not detail these findings, which will be kept to inform future scrutiny of the Music Strategy.

Business Events

104. The Inquiry heard that Cardiff should be leading the way re business events in Wales, with its good infrastructure and capital city status. There is an opportunity for Cardiff to capitalise on the Indoor Arena and ICCW and on the benefits of Cardiff being a compact city.

105. Members heard that a partnership consisting of the Council, For Cardiff, Cardiff Hoteliers Association and venues is working together to develop and implement a strategic plan to generate business tourism. This partnership is developing a 'fighting fund' to attract and retain business events.

106. Cardiff Council has also met with Heledd Williams, Head of Business Events, Welsh Government to discuss the way forward re business events in Cardiff. She stressed to the Inquiry the importance of Cardiff in achieving the Welsh Government's stated aim of increasing business events. She also highlighted that the Council could do more, as follows:

- by investing in its heritage buildings, such as City Hall and St David's Hall, for example by upgrading Wi-Fi, which could then be used for more business events.
- by joining the International Congress and Convention Association (ICCA), with a cost of £3.5K pa – ICCA is the global platform to index business events and rank locations – as Cardiff is not a member, it does not input events and therefore it appears very low in the rankings (below 400). This means Cardiff does not appear high up on main database used by business event organisers when searching for suitable cities to hold events.

ICCW

107. This Inquiry was keen to understand the likely impact of the new International Convention Centre Wales (ICCW), sited in Newport. Members heard that whilst ICCW may initially take some business events from Cardiff, this would be addressed by the development of the Indoor Arena, which would make up this ground. In addition, Cardiff is the entertainment centre that many of those attending events at ICCW will want to come to.
108. However, Members also heard concerns expressed that key players in Bristol – including Bristol Council and hoteliers – are seeking to ensure that Bristol also benefits from its proximity to ICCW, enhanced by the removal of the M4 tolls.
109. Several witnesses raised concerns that Cardiff Council is not proactively engaging with ICCW; however, Members heard from the Leader of the Council, Councillor Huw Thomas, that he has met with Sir Terry Matthews to discuss approaches to maximise the benefit of ICCW to Wales. The Leader of the Council stated that the Council would be monitoring delegate patterns at ICCW, in order to be aware of emerging trends and be able to address any issues of concern.
110. In addition, key partners in Cardiff, including FOR Cardiff and Cardiff Hoteliers Association, are building relationships with ICCW, to ensure Cardiff benefits from accommodation needs and spill-over events. For Cardiff has bid for RTEF²¹ monies to meet the costs of familiarisation visits and to showcase Cardiff.

²¹ RTEF = Regional Tourism Engagement Fund, Welsh Government

FUTURE ROLE OF THE COUNCIL

111. The Inquiry looked at what the role of the Council should be regarding events, in terms of overall management, attracting, retaining, promoting, managing and delivering events. This Inquiry heard that the Council should move towards an enabling and facilitating role rather than delivering events itself. External witnesses made the point that there are local businesses able to produce and deliver events and the Council should move away from these tasks and concentrate available resource on attracting events to Cardiff and managing the city.

Overarching management of the City

112. The Inquiry heard that the Council needs to keep the role of managing the high-level aspects of the city re events, such as the Events Liaison Panel. The current 'Team Cardiff' approach to event management has demonstrated that it works well and this gives confidence to event organisers thinking about bringing an event to Cardiff. The local knowledge and experience helps to ensure smooth delivery of events and minimises the disruption to residents and local businesses.

113. The Inquiry heard that Cardiff Council being clear which areas of the city are available to be used for events could further enhance the overarching management of the City. This would help with planning infrastructure and safety arrangements, give confidence to staff working events and help safeguard those attending events. The Council could clarify the 'Event Zones', i.e. those areas that can be used for events, as well as the 'Event Footprint' areas i.e. those areas that provide support infrastructure, parking and neighbouring communities that may be affected. This would

'greatly facilitate the simple, clearly understood introduction of specific event-related measures, such as parking restrictions, parking flexibility, increased parking penalties and traffic management changes.'

Written Submission received from Pontcanna & Riverside residents.

114. Once Cardiff Council has designated an area as available for events, it needs to ensure locations are fit for purpose. There needs to be clear exit strategies in place, with

a sense that it is possible to escape quickly; wider, open spaces are therefore preferable rather than narrow streets.

Attracting & Retaining events

115. The Inquiry heard that the Council has an important role in showcasing Cardiff to attract major events. It also heard that Cardiff could capitalise on events already held here by marketing them more and seeking repeat business, rather than letting them go and investing in new events e.g. use the linkages built with UEFA by hosting the Champions League Final to approach Linesmen and Referee associations and encourage them to come to Cardiff for their conferences.

Signature Event

116. Those giving evidence to the Inquiry were clear that the Council has a role to ensure that the promise of the signature event is delivered across the city and is accessible to visitors and residents.

Business Events

117. The Inquiry heard that the Council needs to commit to increasing business events and work with Welsh Government and partners to boost business events in Cardiff. Cardiff Council should work with local universities, the creative industries sector, life sciences, cancer research and maritime sector to develop a competitive offer and promote Cardiff as a city for events for these academic specialisms.

Event Strategy

118. The Inquiry heard from many witnesses that there needs to be an Event Strategy and subsequent programme that matches diaries and avoids conflicts. Witnesses stated that this would enable the Council to:

- Define its ambitions for events
- Clarify which events it wishes to attract and retain
- Align investments with key strategic developments
- Enable Cardiff to remain competitive
- Ensure work on events ties into other strategies.

Increasing Event Legacy and Impact

119. This Inquiry heard that, given the high levels of investment in events, it is important to increase the legacy from events in terms of return visits and repeat bookings. The Inquiry heard that this is an area where Cardiff could improve its performance, as referenced earlier at point 115.
120. For Cardiff also highlighted that the impact of events could be increased by encouraging city centre events to branch out across the city centre and to utilise businesses based in the arcades; this is something it is encouraging events it sponsors to do.
121. Members reflected that cultural events tend to have a much greater legacy for the residents of the city compared to sporting events, which are often one-off events. Cultural events attract international visitors who stay for longer periods of time; they also support supply chains in the creative industries and provide training and skills development opportunities.

FUTURE RESOURCES FOR EVENTS

122. The Inquiry heard that there is a need for the Council to re-evaluate the support it gives to events, to ensure this is directed appropriately. This is an important time for Cardiff, with the creative city and music strategy initiatives; the Inquiry heard that investments in events should align with these. At the same time, Members heard that it is not always clear to event organisers why certain events are selected for support and others are not; there seems to be no stated rationale or annual bidding round as there is in some other local authorities.
123. The Inquiry heard that major sponsors of events, including Welsh Government and the Arts Council of Wales, expect to see a local authority contribution before they pledge financial support to an event. These contributions can sometimes be 'in-kind' contributions, such as the costs of officer time, venue hire and administration fees being waived, or they can be direct financial contribution. Unfortunately, both direct financial

contributions and 'value in kind' are both difficult to provide in the current climate of austerity. This is the case re Artes Mundi , which is one of the 2019 consultation budget savings proposals.

124. This Inquiry heard that the Council's work re events has suffered from a lack of resource, which has prevented it from maximising Cardiff as an event city. This includes resource to market Cardiff on a global stage and resource to invest in heritage buildings that would make good event locations. Always Aim High highlighted that they receive no funding from Cardiff Council and, whilst they are grateful for the support and advice provided by council staff, they meet these costs in full via recharging. The Cardiff Triathlon is in the top three triathlons in the UK and is growing strongly. Members queries why council support should be offered, given its success, and heard that the monies spent on recharges '*could be used more wisely, in promoting and marketing Cardiff and Wales*'.

125. Members are mindful that the Council is juggling the twin pressures of increased demand for statutory services and reducing available resources for non-statutory services. Having heard that this year's proposed savings in the Events Team would reduce it to the minimal level whilst maintaining the level of service currently provided, Members were keen to explore views on what would be the impact of not having an events team and to look at how other, comparable, local authorities manage events. Members also explored whether there are alternative ways of resourcing events.

Do we need an Events Team?

126. Members heard repeatedly from stakeholders across the events sector that, whilst the role of the events team could and should be reframed, the Council needs an events team not only to carry out statutory duties but also to assist in the attraction, retention and operational delivery of events.

127. Members heard that if the Council's events team were not there, it would hamper the operational delivery of events, for the following reasons:

- lack of local knowledge and experience, leading to time delays and lack of advice
- lack of expertise in dealing with local stakeholders and communities, resolving issues as they emerge

- lack of handholding:
 - event companies having to navigate the Council on their own
 - council staff having to liaise directly with event companies
- consequential increased costs to event companies due to above.

128. Members tested the above with several event organisers, asking them for their experiences working in Councils without an events team or with a single officer responsible for events. Event organisers explained that it was much harder for them to operate in councils with a small or non-existent events team, for the reasons summarised above. Some event organisers explained that the events they ran in Cardiff were larger than the events they ran in the other council areas without events team. However, two event organisers regularly deliver large events in other council areas without events team, such as Ed Sheeran concerts, and were clear that it was easier to do this in Cardiff because of the support provided by the Events Team.

129. The Inquiry also heard that, if the Council did not have an Events Team, it would present a significant challenge to Welsh Government's efforts to attract and develop events. Cardiff Council's events team has a good reputation for ensuring partners work together to deliver events safely and smoothly.

'When bidding for major international events, a key factor is the availability of local knowledge and experience. For example, when we were bidding to host Champions League Final and Volvo 2018, we needed to demonstrate host capacity and competence – we were able to evidence a strong track record by citing other successful major events, such as FA Cup Finals, Rugby World Cup, Ashes Test Matches, World Half Marathon'

Gwilym Evans – Major Events Unit, Welsh Government

Could we use an alternative delivery mechanism?

130. Members sought witnesses' views regarding establishing an alternative delivery mechanism in Cardiff, so that there is still a central events service but it is not based in the Council. This is the option chosen by Glasgow Council. It is also an option considered, and discounted, by Monmouthshire County Council, as set out later at points 147 -152.

131. The Inquiry heard from witnesses that moving to an alternative delivery mechanism would mean the benefits of having a council-based events team would be lost i.e. connections to council teams and leverage with external partners. At the same time, the Council would still have events related costs, as council staff would need to interact with the events company. This Inquiry did not investigate this approach further, given the clear view that this was not a suitable option for Cardiff.

What do other local authorities do?

132. Other local authorities manage events in different ways. Witnesses to the Inquiry highlighted that care needs to be taken to ensure appropriate comparator cities to Cardiff are used when looking to learn lessons from alternative approaches. This is because the landscape for events and partnership working varies greatly, city to city. Witnesses stated that the following UK cities would be appropriate comparators: Belfast; Edinburgh; Liverpool; Leeds; and Manchester. Some witnesses also stated that Cardiff could learn useful lessons from global leaders in music events, such as SXSW in Austin, USA and Linz, Austria. A selection of the UK based comparator cities is provided below, along with local examples from Monmouthshire and Bristol.

Belfast

133. The Scrutiny Research Officer undertook a telephone interview with Belfast City Council's City Events Manager, who explained that his in-house Events team provides services to support major and community events in the city. The team consists of seven members of staff - Team Manager, Assistant Manager, 2 Events Officers, 2 Events Assistants and 1 university placement officer. Responsibility for marketing and promotion of major events has recently moved to the Corporate Communications and Marketing Team.

134. The budget for the City Events team is circa £1.1 million for operational events delivery, including a staff budget of circa £360,000. The remaining budget is used for operational costs including: legislative costs associated with the event, closures including traffic management, LED screens, entertainment, medical cover and first aid, structures and infrastructures, power and safety issues etc. There is no provision to

provide, or offer, match funding. Where there is a requirement or a need to provide match funding or to co-bid to host or sponsor a one off event, the proposal to provide financial support goes through the corporate and Members decision making processes i.e. seek decision of SMT and then Committee decision; there is no Cabinet in Belfast.

135. The team has a programme of events that it delivers annually. It also provides advice to external events organisers on legislative elements of staging events; it does not charge for providing this advice, regarding it as 'in-kind' support. However, it may charge for services provided, although sometimes these are also provided as 'in-kind' support.
136. External events organisers staging events in the City (not in partnership with Belfast City Council) are at liberty to choose the service providers that they will use for traffic and highways management and for street cleansing and litter and waste disposal during and following a major event. The Events Team does not encourage external organisers to make use of council services on waste collection. Re traffic management, the Regional Road Authority in Northern Ireland provides external organisers with a list of registered companies who can provide traffic management services during these events.
137. The City Events Team is part of an Events Advisory Panel that reviews and goes through the plans for staging major events in the City. The group consists of event organisers, event promoters and emergency services but is separate from the Belfast Safety Advisory Group, which is coordinated by Health Services.
138. The Events Team also works in collaboration with other Council service areas including legal services, environmental health, waste collection, consumer advice, licensing, highways i.e. closure of road and the communications and marketing team, to deliver various events in the City.
139. Belfast City Council is currently working on a developing its events strategy and evaluation criteria to determine the types of events that would be supported by the City Council's Events team and resources. Initial thinking on key indicators and targets to help to determine decisions for supporting or hosting major events are: economic benefits that such events would bring to the City; and the level of national and international media profile that this brings. One of the key areas for further consideration relates to the value for money or return on investment that is generated from staging or

from supporting major events. The broader benefits that major events bring into the city, other than economic and media impacts, also need to be highlighted and recognised.

140. Belfast City Council is currently looking at the feasibility of implementing a tourism tax/ hotel tax/bedroom tax that could be implemented through the passing of legislation within the region. Conversations on this are at an early stage and further discussions would need to take place with other local authorities and the regional government in order to implement this type of scheme.

Liverpool

141. In Liverpool, the Council established Culture Liverpool following the European Capital of Culture 2008, in order to continue and capitalise on its success through championing culture across the Liverpool City Region. Culture Liverpool includes a City Events Team that takes:

‘.. responsibility for all aspects of the planning & implementation of large scale events and projects for Liverpool City Council. We take a systematic and methodical approach to the events and projects we organise. To do this, we:

- *set clear objectives*
- *investigate feasibility*
- *risk manage*
- *set contingency strategies*
- *create operational policies*
- *fund and finance manage (including budget adherence)*
- *ensure the safety and well-being of all.*

‘Our unmatched ability to do this with a highly-skilled and passionate team, means we can expertly plan and implement quality events across a diverse range of event types, themes, settings and content. As well as this, our event and project activities act as a direct catalyst for accomplishing the corporate and strategic initiative of the City.’²²

²² Extract from: <https://www.cultureliverpool.co.uk/about-us/> downloaded 14 January 2019

142. The Culture Liverpool City Events Team provide support and guidance to external event organisers in the following areas :

- Event Management
- Health & Safety
- Licensing
- Local Services Procurement
- Feasibility Studies
- Calculating Capacities
- Crowd Management and Dynamics
- Emergency Evacuation and Contingency Strategies
- Security and Steward Management
- Traffic and Parking Management
- Location Advice
- Media, PR & Marketing
- Public Transport Co-ordination & Liaison
- Concession & Market Management
- Local Accommodation

143. Culture Liverpool consists of a number of service areas, including tourism, marketing, film, arts, culture, venues, assets and cruise management. A special End of Year report on Liverpool's 2018 cultural activities, reported to their Culture and Tourism Select Committee on 22 January 2019, highlighted that Culture Liverpool generated £108 million for the city, including 2.2 million visitors to events who generated £85 million for the local economy.²³ Culture Liverpool is funded by various sources, including Liverpool City Council, the City Region Partnership, Arts Council England and Creative Europe European Union funding.

144. Culture Liverpool's City Events Team liaise with other council services that are central to events, including highways, parks, licensing and environmental health. The City of Liverpool Council's Licensing Unit chairs the Liverpool Safety Advisory Group. In

²³ Taken from <https://www.cultureliverpool.co.uk/news/culture-delivers-massive-boost-for-city/> downloaded 5 February 2019

addition, Liverpool City Council remains responsible for some of the costs of clearing up after events, such as street cleansing. It has recently been discussing the feasibility of introducing a tourism tax – see points 168-172 later in this report.

Leeds

145. The Inquiry heard that the Leeds City Council Events Team had been restructured, reducing to 2 members of staff, an Events Manager and an Events & Promotions Officer. The Events team are responsible for managing the Millennium Square event space, which has capacity for between 4 -5,500 spectators, as well as Victoria Gardens. Other spaces are managed by the City Centre Management team and by the Parks team.

146. The council's website has a page²⁴ dedicated to organising community events, that sets out the requirements on those organising events, provides templates for producing needed documentation, provides application forms for event licences and signposts organisers to the various different council departments that they need to interact with, including licensing, site managers, highways and Safety Advisory Group. The contact details at the end of this page are for the Council's Licensing Team, rather than the Events Team, who mostly focus on major events.

Monmouthshire

147. Over the last eighteen months, Monmouthshire Council has explored options for the future of events in the county, including: reviewing whether or not to continue with an in-house events team; producing a detailed options appraisal of alternative delivery options, including looking at a hired facilities model and a joint venture partnership delivery; undertaking local stakeholder consultation; investigating the impact of divestment from events; and developing a forward strategy document to inform the development of a future Events Strategy.

148. The output from the above exercises was reported to Monmouthshire Cabinet on 25 July 2018; the report recommended that a 'hybrid approach' be taken, to put the Events

²⁴ <https://www.leeds.gov.uk/your-council/emergencies/organising-events>

team on a strategic and stable footing. The hybrid option is set out in the report to Cabinet as follows:

'the Council events team will take a proactive and strategic approach, coordinating the events programme within working with partners on major events either via direct procurement or on a joint venture basis. In addition, the events team will coordinate corporate events and provide support for community events... providing much needed expertise and support whilst identifying additional income generation options.'

149. The report to Monmouthshire Cabinet goes on to state that the hybrid option also gives the Events Team the opportunity to work with the Council's strategic tourism function to ensure that events align with the county's Destination Marketing Plan.
150. The Monmouthshire Events Team was originally established as an income generation function with no Council funding, operating on a surplus budget of £18,000. The report to Cabinet requested an annual base budget provision of £32,000, requiring an additional £50,000. This is to meet staffing costs of £88,000, office costs of £2,000, with income of £58,000 offset against this, with income coming from recharges for staff time, external hire and project management. The team consists of a Project and Events Manager, an Events Producer and an Events Administrator.
151. In terms of generating additional income, the report to Cabinet lists the following ways that the team has previously raised income and lists further opportunities:
- 2016/17
- Provision of assistant stage manager and crew – Glastonbury Festival
 - Site manager – UEFA Champions League Final
 - Provision of project management and event support – Morgan Classic Cars,
 - Technical management and delivery of lighting, staging and set elements – Health & Care Awards, Ticketmaster conference
- Income Generating Opportunities
- Commercial events – hire of council venues, sale of tickets
 - Community events – cinema evenings, ice rink, Christmas market, fayres etc.,
 - Equipment hire – staging, sound, lighting, transport
 - Contracts – projects for external clients – production and event management

- Staff hire – stage managers, technicians, crews, drivers etc.
- Recharging internal service areas
- Recharging MonLife – the alternative delivery model recently established to provide Tourism, Leisure and Culture services for Monmouthshire.

152. A meeting of the Monmouthshire Economy and Development Select Committee on 22 November 2018 acknowledged that the Events Team was very good at putting on events within the County. However, it was considered that a marketing company should be employed to sell the Authority's marketing of events. It was confirmed that the events team would remain as part of the Authority. However, discussions are being held in terms of joint ventures and promotions with a view encourage income generation.

Bristol²⁵

153. In Bristol, a group of over 30 of Bristol's independent festival and event organisers has established a charity – Bristol Festivals – which is also a company limited by guarantee. The aim of Bristol Festivals is to support the:

'.. sustainable and strategic development of Festivals and Events (arts, heritage, science, sport, food and drink) in the Bristol area, for the benefit of the widest range of audiences in the West of England.'

154. Bristol Festivals works with public and private sector partners to promote Bristol as a leading destination for cultural festivals and events. It promotes events via its website, emails and via social media marketing, provides discounted use of meeting rooms and office space at the Bristol Festivals Hub and provides access to bi-monthly forum meetings, attended by Bristol City Council and Destination Bristol. Members of Bristol Festivals receive priority access to Bristol City Council Licensing drop-in sessions and arrange advice sessions with Bristol City Council's site permissions team for those individuals and organisations wishing to hold an event on council owned land. They also create training, research and volunteer projects to help make events reach a more diverse audience.

²⁵ Information downloaded 14 January 2019, from <http://bristolfestivals.org/information/>

155. Bristol City Council's commitment to events is set out in their Cultural Strategy 'City of Openness, Imagination and Originators', which stresses the need for partnership working and mutual support to deliver a programme of events and enhance the cultural offer of Bristol:

'Coordination in the festivals and events sector. Bristol is a city of festivals and events. They are one of the main ways the city tells its stories – about itself and to the world. Bristol can, with a development programme brokered by the Bristol Festivals and Events Forum, consolidate, coordinate and grow its festivals offer. This can include shared skills and knowledge exchange, coordinated procurement of local cultural producers and artists, and a R&D strand that cuts across the whole festival landscape to encourage the use of new technologies and connection between the arts, science and technology.'

156. Bristol City Council's website contains several pages for those seeking to organise an event e.g. <https://www.bristol.gov.uk/museums-parks-sports-culture/hold-an-event>. These pages provide links to site permissions forms and event licence application forms as well as contact details for the relevant teams. In addition, the Council has a small events team that works to support the development and delivery of city-wide festivals and events, in line with the city's Cultural Strategy. Events officers provide strategic direction, oversee and monitor event contracts and grant funds and payments to events and festival organisations. They offer advice and guidance to events and festival organisers and work with a range of stakeholders to ensure that projects are delivered in accordance with Bristol Council's policies and priorities. They are also tasked to develop income generation models and to submit funding applications to support the development of events and festivals.

157. As part of the budget setting process for 2018-19, Bristol City Council consulted on exploring the possibility of increasing major event income through sponsorship and additional commerciality, without changing the fundamental nature of events. It was estimated that this could raise an additional £35,000 a year by 2022/23. 86% of respondents either strongly agreed or agreed with this proposal.

Ways of increasing resources for events

158. Currently, there are various sources of resources for events including: UK and Welsh Government funding; other public bodies' funding, such as the Arts Council and sporting

organisations; local authority contributions; sponsorship monies; and event organisers' contribution. All of these are under pressure – public funding due to the pressures on public finances; sponsorship monies as more and more services seek support following cuts in public funding; and event organisers' contributions as their profit margins decrease.

159. In light of the above, Members asked for views on ways of increasing resources for events in Cardiff without using public funding. Members heard that the options in Cardiff are limited for the following reasons:

- Sponsorship – whilst the Council needs to be creative in gaining sponsorships to stage events, there is a limited number of available sponsors in Cardiff and most of these already sponsor a number of events, for example Admiral sponsor the Ice Rink at Winter Wonderland and For Cardiff sponsor a range of events including Tafywl, Cardiff Book Festival, IRIS film festival, Swn festival and Women in Music.
- Charging for Council Services re Events - Cardiff Council already charges event companies for the services provided by the Council that are directly related to the event, for example road closures and consequent traffic management, commercial banners and marketing.

Events Levy

160. An events levy refers to the practice of adding a small charge either to a ticket price or as a 'per person' charge to event organisers for non-ticketed events. The Inquiry was aware of speculation in the media²⁶ that Cardiff Council was investigating the feasibility of charging an events levy and therefore explored this option with those giving evidence to the inquiry. Members heard that it is not possible for Cardiff Council to put in place an events levy for venues such as Principality Stadium and Cardiff City Football Stadium, as this would have had to form part of the original contract terms and conditions with these venues.

²⁶ <https://www.bbc.co.uk/news/uk-wales-46357414>

161. The Inquiry heard it may be possible to charge an events levy to businesses, particularly those that benefit from events. However businesses already pay business rates and those in the city centre that are part of the For Cardiff Business Improvement District also pay a levy, some of which is used to support events, as set out in this report in terms of sponsorship, as well as in terms of night (taxi) marshal services and the ambassadors.

162. In addition, this Inquiry heard opposition to the idea of an event levy with some witnesses highlighting that it would be counter-productive and unsupportive of the message that Cardiff is an events city.

Tourism Tax

163. Members were aware of discussions in other UK cities, including Aberdeen, Bath, Edinburgh, Hull, Liverpool and the Scottish Highlands, about the possibility of introducing a tourism tax to provide revenue to counter the costs of events. Further information on some of these are provided below.

Bath²⁷

164. Bath and North East Somerset Council has asked central government for the power to introduce a levy on local tourism and short-term holiday lettings. It is investigating whether to impose a £1-per-night charge to allow the authority to invest. Council leader Tim Warren said that while a levy would not make a "big difference" to visitors' hotel bills, it would have an impact on the council's budget for services such as street improvements. He added: "We are not asking for more money, we are asking for the opportunity to make our own money."

²⁷ Information taken from: <https://www.bbc.co.uk/news/uk-46838307>

Edinburgh²⁸

165. Edinburgh City Council has recently consulted on proposals to introduce a Transient Visitor Levy (TVL or tourist tax), with the results being reported on 9 January 2019. The consultation received over 2,500 responses found:

- 85% respondents support the TVL scheme
 - 91% respondents who are residents support the TVL scheme
 - 51% respondents who are accommodation providers support the TVL scheme
- 72% respondents agreed with proposed rate of £2 a night or 2% of the cost of the accommodation
 - 19% of respondents felt the proposed rate was too low
 - Preference was for flat rate per night rather than % charge of room cost
 - 81% respondents wanted at least a seven-day cap on charges.

166. Edinburgh City Council estimates that the TVL scheme could raise between £11.6 million and £14.6 million per year. The Council is putting together final proposals for consideration by councillors later this year. If these proposals are agreed, the Council will then pass them on to the Scottish Government, which would need to approve any scheme, as councils do not currently have the power to introduce a tourist tax.

167. Some business groups, such as Federation of Small Business Scotland, Association of Scotland's Self Caterers and Scottish Tourism Association have warned it could have an impact on other revenue from tourism.

'FSB development manager for the East of Scotland Garry Clark said: "Edinburgh businesses will want to digest these consultation results but many may ask how it addresses evidence suggesting that even a three per cent drop in Edinburgh's visitor numbers could result in a £42m drop in the benefits of tourism to the city.

"As the council doggedly pursues these proposals, businesses will reasonably expect detail on which firms would have to administer such a tax and what say they would have over how revenues were spent.

²⁸ Information taken from: <https://www.holyrood.com/articles/news/council-consultation-reveals-clear-support-tourist-tax-edinburgh> and <https://www.assc.co.uk/2019/01/city-of-edinburgh-council-tourist-tax-consultation-statement-from-assc/>

“All of this must also be viewed from the context of how such a tax would impact the tourism industry in Scotland as a whole.”²⁹

‘the consultation’s own figures show that only 17 per cent of responses came from businesses and a mere 7 per cent were drawn from accommodations providers – both of whom would feel the brunt of this tax disproportionately if it were imposed. ... “What is needed is a full economic impact assessment to accompany these proposals in order to help promote pragmatic, sensible, and fair policy decisions as this issue unfolds.”³⁰

Liverpool

168. At Liverpool City Council’s Full Council meeting on 16 January 2019, two Members put forward a notice of motion regarding a tax for cultural events.³¹ The notice of motion highlights the economic benefit of events in Liverpool, creating £100 million direct economic impact, full hotels, restaurants and bars, thus creating jobs. It also highlights the need to ensure training, for some of the skilled professionals required to support events, is open to all residents in Liverpool. It states that Liverpool:

‘... should adopt the principle of a small charge (Tourist Tax) that is prevalent in many international cities throughout the world.’

169. The notice of motion goes on to state that:

‘This council is aware that at present it is not permitted for Local Government to impose this upon hoteliers and restaurateurs, therefore, until the law is changed that a voluntary scheme is considered. Therefore, the motion be considered by the Mayor and Cabinet and a letter be sent to the relevant Government Minister outlining the terms of this motion.’³²

170. The notice of motion generated media coverage, including an article on the BBC website³³. This highlights that a £1 levy on hotel rooms could potentially raise £2 million per annum for the city. It reports comments from the Chief Executive of Liverpool

²⁹ <https://www.holyrood.com/articles/news/council-consultation-reveals-clear-support-tourist-tax-edinburgh>

³⁰ <https://www.assc.co.uk/2019/01/city-of-edinburgh-council-tourist-tax-consultation-statement-from-assc/>

³¹ <http://councillors.liverpool.gov.uk/ieListDocuments.aspx?CIId=305&MIId=16819>

³² As above

³³ <https://www.bbc.co.uk/news/uk-england-merseyside-46905959>

Business Improvement District (Bill Addy) stating that local business would need to be convinced:

"Private businesses would say, 'we already pay business rates, we are heavily taxed at 20%, we have a BID that is a levy on private business'." But he said a new levy on hotel rooms would be a way of providing funding for events and training in the hospitality industry.

"The big free activities we've got used to has to come through public sector money, that money is not available, it is about how we replace that money.

"There is also destination marketing - we have to keep telling people about how good Liverpool is".

171. The BBC article³⁴ concludes that, with cross-party support, Liverpool City Council is speaking to local businesses about how a potential voluntary levy could work.

172. This Inquiry heard opposition from local witnesses to the idea of a tourism tax, for the same reasons as outlined above in points 161 -162. Hotel representatives stated that it would lead to job losses, as hotels would seek not to pass the costs on to customers in order to remain competitive with locations without a tourist tax, and that it would be damaging for Cardiff's economy.

City Deal funding

173. In 2018, the Liverpool City Region introduced a commitment to spend the equivalent of 1% of its annual £30 million funding, as part of its Culture and Creativity Strategy. This is to support a number of key new developments to kick-start delivery of the strategy and build on the existing programme of events, delivering a City Region-wide events programme.

"This new 1% for Culture programme, which is in addition to previous and planned large scale funding commitments, will establish a new annual Borough of Culture programme, new Liverpool City Region Cultural Awards and a Liverpool City Region-wide events programme. ... "I'm asking the Arts Council to work with us to deliver this first city region initiative that will change the way we work together and engage all of our boroughs.

³⁴ <https://www.bbc.co.uk/news/uk-england-merseyside-46905959>

“I hope our commitment underlines how serious the city region is about supporting cultural activities. Culture and creativity are integral to our international profile and brand and are essential to achieving our vision to make the Liverpool City Region a prosperous, fair and desirable place to live, work and invest. A city region of one voice, but with many accents.”³⁵

Metro Mayor for the Liverpool City Region, Steve Rotheram

Business Rates

174. The Leader of the Council, Councillor Huw Thomas, highlighted that if Welsh Government unlocked revenue-raising powers and transferred these to local authorities or if local authorities were allowed to keep business rates, this would assist Cardiff Council in covering the costs of events. However, it was recognised that this would require system change that is outside the remit of Cardiff Council, which can only lobby for this change to happen.

³⁵ <https://www.liverpoolcityregion-ca.gov.uk/liverpool-city-region-introduces-1-for-culture-programme-to-support-cultural-activities/>

INQUIRY METHODOLOGY

M1. The Economy & Culture Scrutiny Committee applies a project management approach to its inquiries; including mechanisms to consistently prioritise topics suggested for scrutiny, scoping reports and project plans. The aim of these is to ensure there is a dialogue with the services involved in the scrutiny process with the ultimate aim of improving overall service delivery and enabling effective scrutiny.

M2. Members held five meetings to hear from the following external witnesses:

- Sarah Cole – SC Productions
- Gwilym Evans – Major Events Unit, Welsh Government
- Adrian Field – FOR Cardiff - BID
- Acting Ch. Supt Mark Hobrough – South Wales Police
- Pablo Janczur – Orchard Productions
- Tim Lloyd – Always Aim High
- Karen Matthews – Chair-in-Waiting, Cardiff Hoteliers Association
- Matt Newman – Run 4 Wales
- John Rostron – consultant working for Sound Diplomacy
- Angela Stephenson – Cardiff & Vale University Health Board
- Professor Terry Stevens – Stevens Associates
- Ben Underwood – Chair, Cardiff Hoteliers Association
- Heledd Williams – Head of Business Events, Welsh Government.

M3. Members invited written submissions from key stakeholders, including statutory partners, venues, and representative organisations for arts and small businesses. The Inquiry received submissions from the following:

- Artes Mundi
- Pontcanna & Riverside Residents
- Public Health Wales
- South Wales Fire & Rescue Service.

M4. As part of the Inquiry, Members visited the Principality Stadium to hear their views on events in Cardiff, the role of the Council and the future programme of events in Cardiff.

M5. Members held three meetings to hear from the following Council officer witnesses:

- Councillor Huw Thomas – Leader of the Council
- Councillor Peter Bradbury – Cabinet Member (Culture & Leisure)

- Councillor Russell Goodway – Cabinet Member (Investment & Development)
- Councillor Michael Michael – Cabinet Member (Clean Streets, Recycling & Environment)
- Neil Hanratty – Director of Economic Development
- Kathryn Richards – Head of Culture, Venues, Tourism and Events
- Matthew Wakelam – Assistant Director, Environment
- Jonathan Day – Operational Manager – Economic Policy
- Ruth Cayford – Creative Industries and Culture Manager

M6. In order to inform the Inquiry, desk-based research was undertaken into approaches taken elsewhere by the following local authorities in the UK in terms of resourcing and managing events:

- Belfast
- Leeds
- Liverpool
- Monmouthshire.
- Bristol

M7. High-level desk-based research was also carried out into recent developments regarding an 'events levy' and 'tourism tax'.

M8. Members also looked at the approach taken to events in the following cities that witnesses highlighted as exemplars re events:

- Austin, Texas
- Barcelona, Spain
- Linz, Austria.

M9. In addition, a summary literature review of the impact of events was undertaken and is attached at **Appendix 1** of this report. Cardiff Research Centre was asked to provide details of recent Cardiff Council consultations that included results pertinent to this Inquiry; their response is attached at **Appendix 2** of this report.

M10. The desk based research, coupled with evidence from internal and external witnesses, was used to identify suitable findings from the Inquiry.

Impact of Events

1. There is recognition that events have a range of impacts on the areas where they are held and that they need to be managed to maximise the benefits and minimise the negative consequences. The industry-standard for ensuring this is provided by *eventIMPACTS*, which has produced a toolkit of resources to help event organisers improve their evaluation of the impacts associated with staging sporting and cultural events. A summary is provided below, with more information available at: <http://www.eventimpacts.com/>
2. The main impact of events are split into the following categories: economic; social; and environmental. The events industry also measures media activity.

Economic Impact³⁶

3. In terms of economic impact, the following statistics are usually collected:
 - ATTENDANCE FIGURES
 - LOCAL VISITORS
 - DAY VISITORS
 - COMMERCIAL/NON-COMMERCIAL STAYERS
 - NUMBER OF DAYS ATTENDED
 - AVERAGE BED NIGHTS
 - AVERAGE DAILY SPEND
 - AVERAGE ACCOMMODATION SPEND.
4. The 'economic impact' of an event refers to the total amount of additional expenditure generated within a defined area, as a direct consequence of staging the event. For most events, spending by visitors in the local area (and in particular on accommodation) is the biggest factor in generating economic impact; however, spending by event organisers is another important consideration. Economic Impact studies typically seek to establish the net change in a host economy - in other words, cash inflows and outflows are measured to establish the net outcome.
5. The **Direct Economic Impact** is a measure of the total amount of additional expenditure within a defined geographical area, which can be directly attributed to

³⁶ Taken from <http://www.eventimpacts.com/>

staging an event. Based on visitor and organiser spending, Direct Economic Impact is an assessment of the net increase in spending as a result of the event.

6. Many event organisers also wish to capture the **Total Economic Impact**. This step is designed to adjust the Direct Economic Impact to capture the subsequent '**secondary impacts**' of additional spending within the host economy. Effective calculation of the Total Economic Impact requires previous studies to have been carried out which analyse detailed interactions and interdependencies within the host economy itself.

Scepticism re economic impact of events

7. In an article for the BBC (<https://www.bbc.co.uk/news/uk-wales-39907810> downloaded 25 October 2018), Professor Calvin Jones, Cardiff Business School, Cardiff University, is quoted as saying:

"There is no evidence to suggest that hosting major events does your economy any good"

"That's not to say local businesses don't do well out of it, but a week-long event with tens of thousands people might bring in £50m - and when the Welsh economy is £50bn per year, it really is a drop in the ocean."

"The Champions League final will be brilliant but it can't replace your bread and butter city development strategy of skills, inclusion and innovation which, evidence suggests, are much more important."

"My question is, are we expecting too much financially of major sports events? My take is, even if it's a zero net impact on the Welsh economy, don't worry about the finances and let's just have a good time."

Social Impact³⁷

8. eventIMPACTS has identified four areas of social impacts, as follows:
 - SATISFACTION
 - IDENTITY AND IMAGE
 - PARTICIPATION
 - VOLUNTEERING & SKILLS
9. Social Impacts are unlikely to happen by chance and must be managed if they are to occur. Clearly stated aims and objectives for an event will help to identify appropriate social impacts and describe the delivery mechanisms by which these will occur.

³⁷ Taken from <http://www.eventimpacts.com/>

Environmental Impact³⁸

10. The following list captures the main categories for environmental impacts:

- WASTE IMPACTS
- ENERGY IMPACTS
- WATER IMPACTS
- TRANSPORT & TRAVEL
- FOOD & DRINK IMPACTS
- MEASURES OF SUSTAINABILITY PLANNING AND MANAGEMENT

11. The organisation, delivery and legacy phases of sport and cultural events all involve environmental impacts. Some of these are explicit, for example, land use for stadia or emissions created by visitor travel to and from events. Others are more hidden, for example, the carbon emissions generated in the production of merchandise.

12. Issues of sustainable development are increasingly important to potential event sponsors, participants and visitors. Careful consideration of environmental impacts is also a pillar of corporate social responsibility and represents sound strategic management. Understanding the drivers of environmental impacts can also help organizations to be more cost effective. Furthermore, effective communication of environmental credentials can affect the level and quality of sponsorship/funding.

Longer-term benefits of Events

13. Research³⁹ has shown that it is possible to utilise events to bring long-term economic and social benefits to the location and its community. There are three key areas where events can be used by the public sector to aid the achievement of longer-term strategic objectives: urban regeneration and economic impact; local community benefits; and place promotion.

Urban Regeneration and Economic Impact

14. Major events act as basic economic activities, by attracting and retaining external expenditure from tourists. They can also be utilised as a catalyst to develop local infrastructure, boosting local economies. The 'economic impact' of a major event refers

³⁸ Taken from <http://www.eventimpacts.com/>

³⁹ CRAIG PUGH* and EMMA H. WOOD (2007)(THE STRATEGIC USE OF EVENTS WITHIN LOCAL GOVERNMENT, UK Centre for Event Management, Leeds Metropolitan University, Leeds, UK

to the total amount of additional expenditure generated within a defined area, as a direct consequence of staging the event. For most events, spending by visitors in the local area (and in particular on accommodation) is the biggest factor in generating economic impact; however, spending by event organisers is another important consideration.

Local Community Benefits

15. Major events may result in diverse community benefits, including new sporting facilities, improved transport, social cohesion and community volunteerism.

Place Promotion

16. Major cities throughout the world have turned to promotional activity to market and reinvent themselves in changing economic and social climates. Place promotion is the process of creating a symbolic image that is representative of the area and then communicating that image to a target audience in order to create or maintain the desire to visit, work and/or live there. Major events have significant, social, or cultural importance, draw large numbers of visitors, and attract a significant amount of national or international media coverage. These events offer unique opportunities for place promotion by building a better image and increasing awareness of the city.
17. The realisation of the above benefits depends on the funding and organisational structures surrounding events, in terms of attracting, promoting, delivering, managing and retaining events. The opportunity to accomplish strategic objectives may be overlooked by the need to achieve a substantial and varied events programme.⁴⁰

Impact on local communities and stakeholders

18. Several academic research projects have explored the range of impacts – both positive and negative – that events have on their host communities and stakeholders, for example shop owners, customers, wholesalers. The table below summarises these impacts:

TABLE 1. The impacts of events (adapted from Allen et al. 2010, 61.)

⁴⁰ CRAIG PUGH* and EMMA H. WOOD (2007)(THE STRATEGIC USE OF EVENTS WITHIN LOCAL GOVERNMENT, UK Centre for Event Management, Leeds Metropolitan University, Leeds, UK

| Impacts of Events | Positive Impacts | Negative Impacts |
|-------------------------------|---------------------------------------|--------------------------------------|
| Social and Cultural | Shared experience | Community alienation |
| | Revitalisation of traditions | Manipulation of community |
| | Building of community pride | Negative community image |
| | Validation of community groups | Bad behaviour |
| | Increased community participation | Substance abuse |
| | Introduces new and challenging ideas | Social dislocation |
| | Expansion of cultural perspective | Loss of amenity |
| Political | International Prestige | Risk of event failure |
| | Improved profile | Misallocation of funds |
| | Promotion of investment | Lack of accountability |
| | Social cohesion | Propaganda |
| | Development of administrative skills | Loss of community ownership/ control |
| | Legitimation of ideology | |
| Environmental | Showcasing the environment | Environmental damage |
| | Provision of models for best practice | Pollution |
| | Increased environmental awareness | Destruction of heritage |
| | Infrastructural legacy | Noise disturbance |
| | Improved transport & communications | Traffic congestion |
| | Urban transformation and renewal | |
| Tourism & economic | Destination promotion & more visits | Community resistance to tourism |
| | Extended length of stay | Loss of authenticity |
| | Job creation | Damage to reputation |
| | Increased tax revenue | Exploitation |
| | Business opportunities | Opportunity costs |

19. Weaver & Lawton (2013) make the point that local resident attitudes are important because they are more directly impacted by activity in their own 'backyard' and because of that have a strong moral case to be heard and heeded.

20. Madrigal (1995) states that residents' perceptions and attitudes towards the impacts of events must be understood, because they have an impact on the visitors' experience and contribute to the location's overall attractiveness as an event destination. Local

residents' support for and participation an event will affect directly the success of the event; local residents' attitude towards the hosting of the event and tourists will leave an impression on visitors (Yu et al. 2012).

21. Research has found that visitors perceive the quality of an event as good when there has been good communication and cooperation between different stakeholders, for example, when event managers and shop owners communicate and work together to ensure there are good services around an event (Engström & Hakansson, 2010).
22. However, a lack of communication between event managers, stakeholders and local communities can lead to conflict due to differing expectations of an event; for example, a government uses a 'signature' local event for promoting tourism and destinations' image, while event organizers just want to bring locals together to enjoy themselves. Zhou (2006) points out that it is important to understand goals, aspirations and opinions of communities when planning events, and to keep government/ event organisers aims and motivations, and residents' perceptions in harmony with each other.
23. Research has also identified that events can have positive impacts in terms of creating cultural identity and increasing cohesion in communities (Gursoy et al., 2004). Fredline and Deery (2005) add that local communities feel pride when showcasing aspects of their culture and traditions, which in turn gives them a spirit of belongingness to their culture. In addition, it strengthens the tie between the local residents and the tourists visiting the destination (Gursoy et al., 2004).
24. There are also some negative socio-cultural impacts that researchers have identified can affect the local community. The tourists may disrupt the normal lives of residents and decrease their privacy (Fredline & Deerey, 2005). Larger events may also be associated with traffic high noise, unreasonable litter and pressure on host community infrastructure (e.g. transport) (Gursoy et al., 2004). Viviere and Slabbert (2012) added to the list of negative impacts with: exploitation of culture and traditional ways of life; prostitution; crime and drugs.
25. The role of events managers in balancing the impacts of events is summarised as:

“It is the task of the event manager to identify and predict these impacts and then to manage them to achieve the best balance for all parties, so that on balance the overall impact of the event is positive. To achieve this, all foreseeable positive impacts must be developed and maximized, and negative impacts countered. Often negative impacts can be addressed through awareness and intervention – good planning is always critical. Ultimately, the success of the event depends on the event manager achieving this positive balance sheet and communicating it to a range of stakeholders.” (Bowdin et al., 2006)

Impact of Events in Cardiff

26. Events that are funded by the Welsh Government Major Events Unit have to provide an impact assessment to them. In addition, the following Economic Impact Assessments were undertaken by the Welsh Economic Research Unit (WERU) on behalf of Cardiff Council and Cardiff Harbour Authority:

- a. Canoe Slalom World Cup 2013
- b. Cardiff Half Marathon 2013
- c. Cardiff Harbour Festival 2013
- d. International Food & Drink 2013
- e. Royal Horticultural Society 2014
- f. Winter Wonderland 2014.

Appendix 2

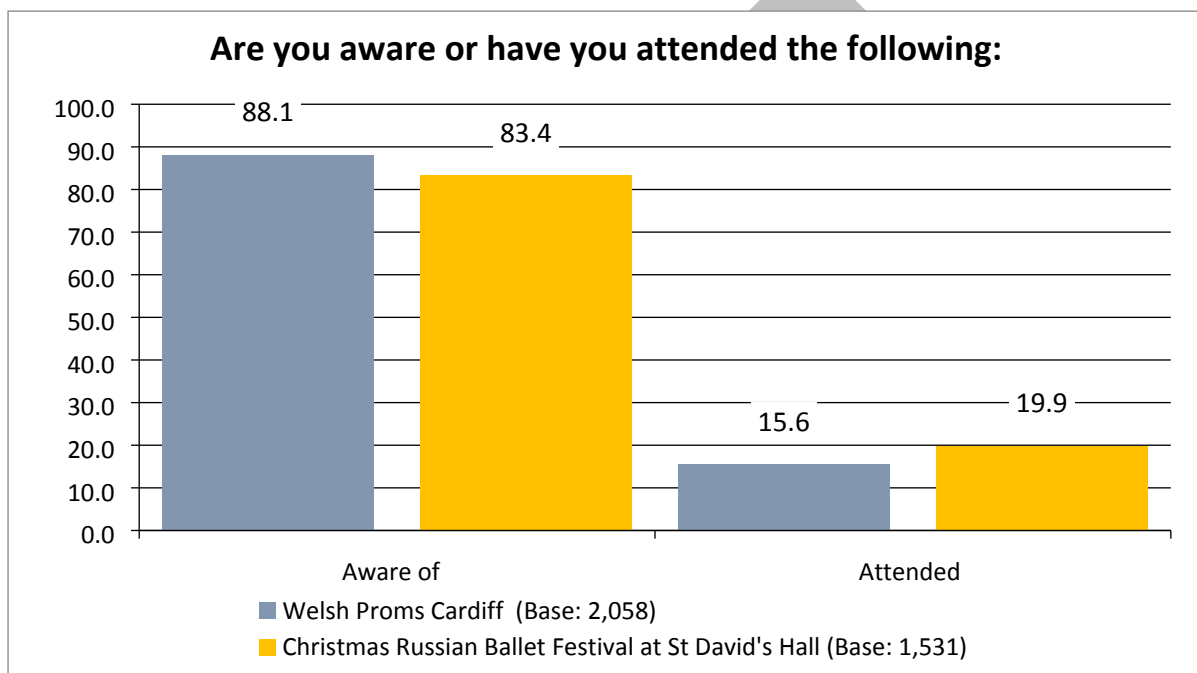
Relevant Extracts from Cardiff Council Ask Cardiff and Budget Consultations

Ask Cardiff 2014

Are you aware or have you attended the following:

Almost nine in ten respondents had an awareness of the Welsh Proms (88.1%), with almost one in six (15.6%) attending this event.

Over four-fifths (83.4%) were aware of the Christmas Russian Ballet Festival, with a fifth (19.9%) attending the show.

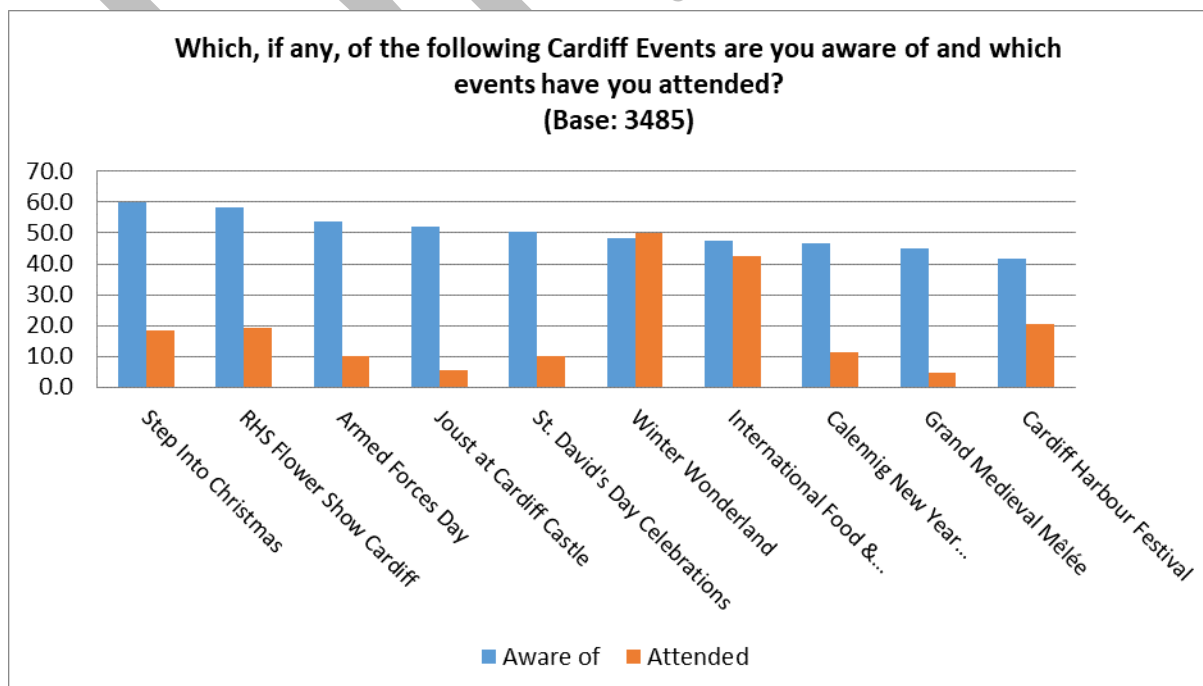


Ask Cardiff 2013

Which, if any, of the following Cardiff Council Events are you aware of and which events have you attended?

Three-fifths of respondents (60.0%) were aware of Step Into Christmas/ Christmas Lights Switch On, followed closely by the RHS Flower Show Cardiff (58.3%). Half (49.9%) of respondents had attended Winter Wonderland.

| | Aware of | | Attended | |
|--|----------|------|----------|------|
| | No. | % | No. | % |
| Step Into Christmas / Christmas Lights Switch On | 2090 | 60.0 | 648 | 18.6 |
| RHS Flower Show Cardiff | 2032 | 58.3 | 663 | 19.0 |
| Armed Forces Day | 1879 | 53.9 | 355 | 10.2 |
| Joust at Cardiff Castle | 1813 | 52.0 | 196 | 5.6 |
| St. David's Day Celebrations | 1760 | 50.5 | 358 | 10.3 |
| Winter Wonderland | 1690 | 48.5 | 1739 | 49.9 |
| International Food & Drink Festival | 1659 | 47.6 | 1477 | 42.4 |
| Calennig New Year Celebrations | 1621 | 46.5 | 401 | 11.5 |
| Cardiff Grand Medieval Mêlée at Cardiff Castle | 1568 | 45.0 | 169 | 4.8 |
| Cardiff Harbour Festival | 1458 | 41.8 | 708 | 20.3 |



The results were then split into age demographics:

| Under 35 (Base: 952) | Aware of | | Attended | |
|--|-----------------|----------|-----------------|----------|
| | No. | % | No. | % |
| RHS Flower Show Cardiff | 563 | 59.1 | 103 | 10.8 |
| Step Into Christmas / Christmas Lights Switch On | 535 | 56.2 | 219 | 23.0 |
| Joust at Cardiff Castle | 499 | 52.4 | 60 | 6.3 |
| St. David's Day Celebrations | 480 | 50.4 | 109 | 11.4 |
| Armed Forces Day | 469 | 49.3 | 76 | 8.0 |
| Cardiff Grand Medieval Mêlée at Cardiff Castle | 416 | 43.7 | 45 | 4.7 |
| International Food & Drink Festival | 406 | 42.6 | 474 | 49.8 |
| Winter Wonderland | 391 | 41.1 | 588 | 61.8 |
| Cardiff Harbour Festival | 362 | 38.0 | 185 | 19.4 |
| Calennig New Year Celebrations | 351 | 36.9 | 94 | 9.9 |

Excludes blank responses

| 35-54 (Base: 1367) | Aware of | | Attended | |
|--|-----------------|----------|-----------------|----------|
| | No. | % | No. | % |
| Step Into Christmas / Christmas Lights Switch On | 854 | 62.5 | 270 | 19.8 |
| RHS Flower Show Cardiff | 820 | 60.0 | 259 | 18.9 |
| Armed Forces Day | 758 | 55.4 | 150 | 11.0 |
| Joust at Cardiff Castle | 736 | 53.8 | 88 | 6.4 |
| Calennig New Year Celebrations | 697 | 51.0 | 196 | 14.3 |
| St. David's Day Celebrations | 696 | 50.9 | 121 | 8.9 |
| International Food & Drink Festival | 681 | 49.8 | 591 | 43.2 |
| Cardiff Grand Medieval Mêlée at Cardiff Castle | 651 | 47.6 | 78 | 5.7 |
| Winter Wonderland | 643 | 47.0 | 760 | 55.6 |
| Cardiff Harbour Festival | 598 | 43.7 | 314 | 23.0 |

Excludes blank responses

| 55+ (Base: 1039) | Aware of | | Attended | |
|--|----------|------|----------|------|
| | No. | % | No. | % |
| Step Into Christmas / Christmas Lights Switch On | 635 | 61.1 | 143 | 13.8 |
| Winter Wonderland | 592 | 57.0 | 345 | 33.2 |
| Armed Forces Day | 591 | 56.9 | 117 | 11.3 |
| RHS Flower Show Cardiff | 585 | 56.3 | 282 | 27.1 |
| St. David's Day Celebrations | 526 | 50.6 | 118 | 11.4 |
| Joust at Cardiff Castle | 523 | 50.3 | 41 | 3.9 |
| International Food & Drink Festival | 521 | 50.1 | 370 | 35.6 |
| Calennig New Year Celebrations | 517 | 49.8 | 99 | 9.5 |
| Cardiff Harbour Festival | 455 | 43.8 | 187 | 18.0 |
| Cardiff Grand Medieval Mêlée at Cardiff Castle | 450 | 43.3 | 41 | 3.9 |

Excludes blank responses

The awareness of the Christmas Lights Switch On (56.2%, 62.5%, 61.1%) is just over 5% for under 35s, 35-54 and 55+ respectively. Awareness of the RHS Flower Show (59.1%, 60.0% and 56.3%) is within 5% for under 35s, 35-54 and 55+ respectively.

The top three attended events for each age category was as follows. Winter Wonderland and the International Food and Drink Festival featured as the top two choices across all age ranges.

| Under 35s | 35-54 | Over 55s |
|---|---|---|
| Winter Wonderland (61.8%) | Winter Wonderland (55.6%) | International Food & Drink Festival (35.6%) |
| International Food and Drink Festival (49.8%) | International Food & Drink Festival (43.2%) | Winter Wonderland (33.2%) |
| Step Into Christmas (23.0%) | Cardiff Harbour Festival (33.2%) | RHS Flower Show (27.1%) |

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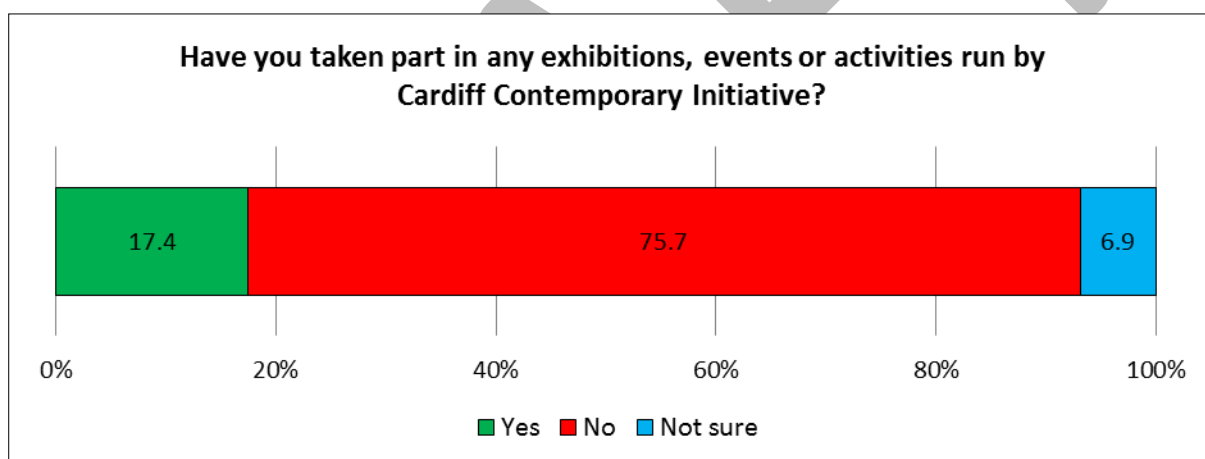
5.5.1 Cardiff Contemporary Initiative

Cardiff Contemporary is a five-week celebration of contemporary art held across the city every year. The initiative offers a diverse range of exhibitions, events and activities developed by Cardiff's community of artists, designers and architects. The requirement to make budget savings means that Cardiff Contemporary will cease but the Council will seek to identify alternative funding to help ensure the future of the initiative.

Q24. Have you taken part in any exhibitions, events or activities run by Cardiff Contemporary Initiative?

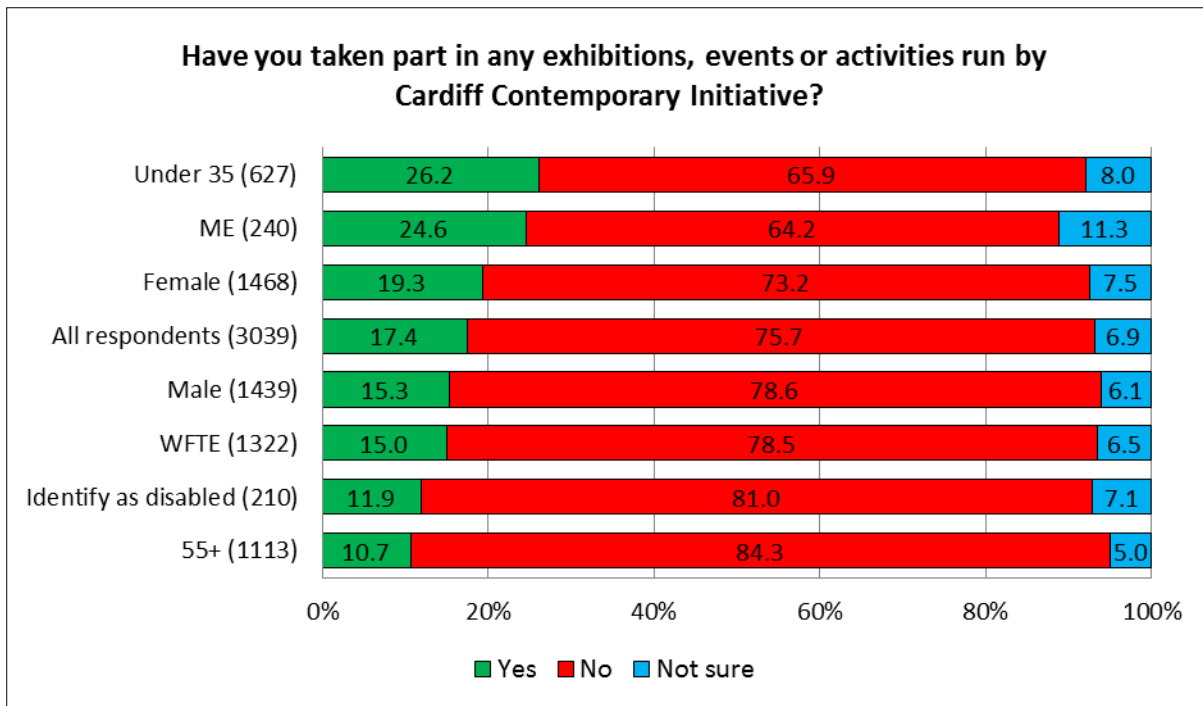
There were 3,039 responses to this question meaning a response rate of 90.8%.

17.4% (529) of respondents had **taken part in activities** run by Cardiff Contemporary Initiative, with three-quarters (75.7%) not having participated to date.



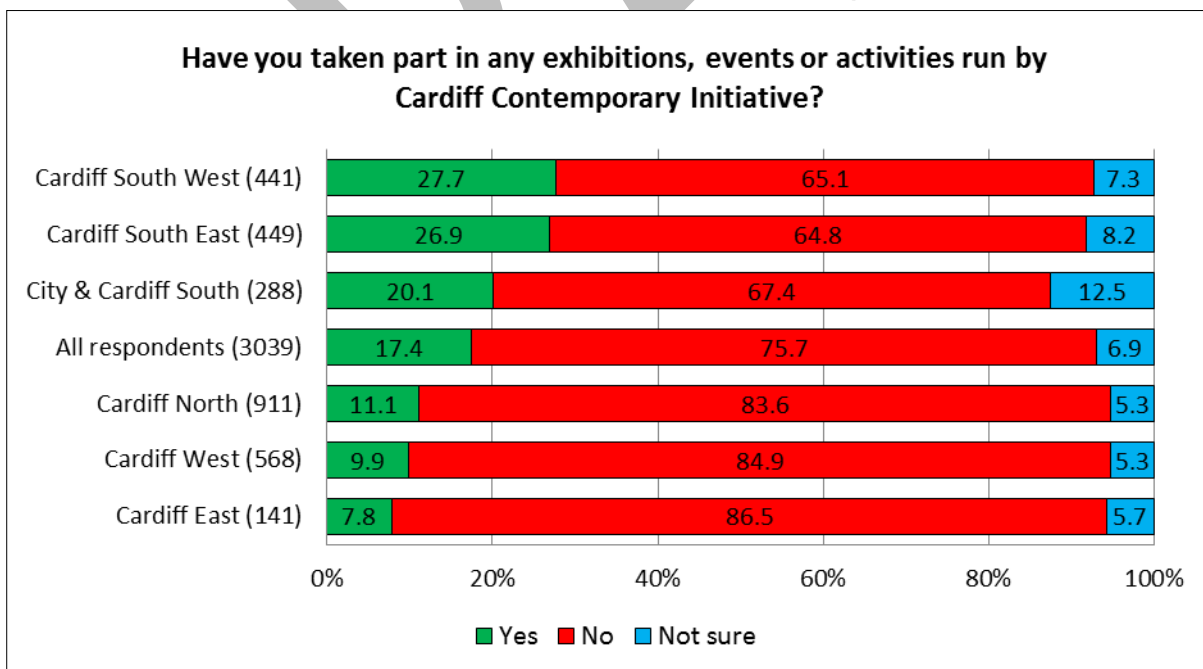
Base: All respondents (3,039)

Involvement with Cardiff Contemporary varied by demographic, and most significantly by age where over a quarter of respondents **under 35 had participated (26.2%)**, compared to **10.7% of over 55s**.



(Base data shown in brackets).

There was also significant variation in involvement across the city, with **27.7%** of respondents in **Cardiff South West**, **26.9%** in **Cardiff South East** and **20.1%** in **City and Cardiff South** having participated, compared to under 10% of respondents in **Cardiff East (7.8%)** and **Cardiff West (9.9%)**.

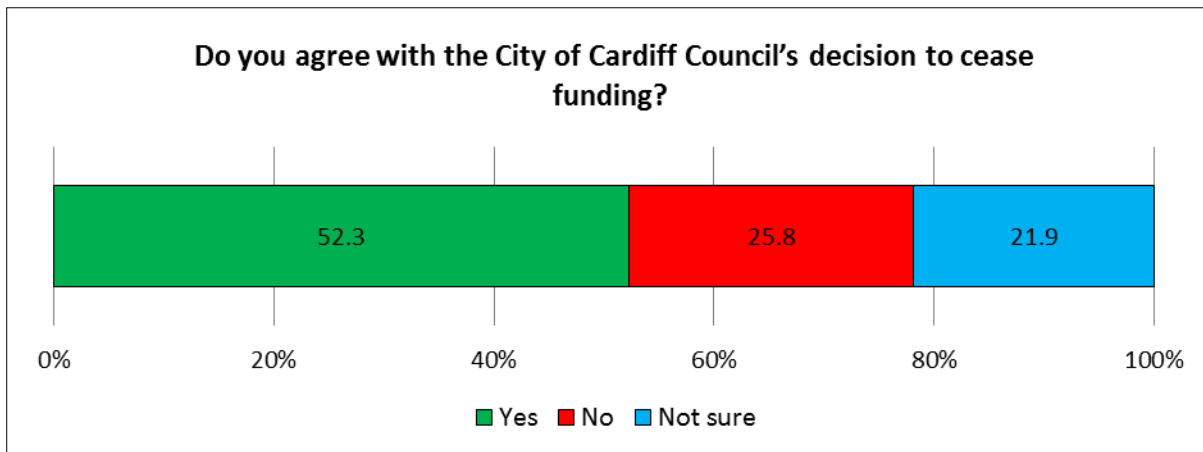


(Base data shown in brackets)

Q25. Do you agree with the City of Cardiff Council's decision to cease funding?

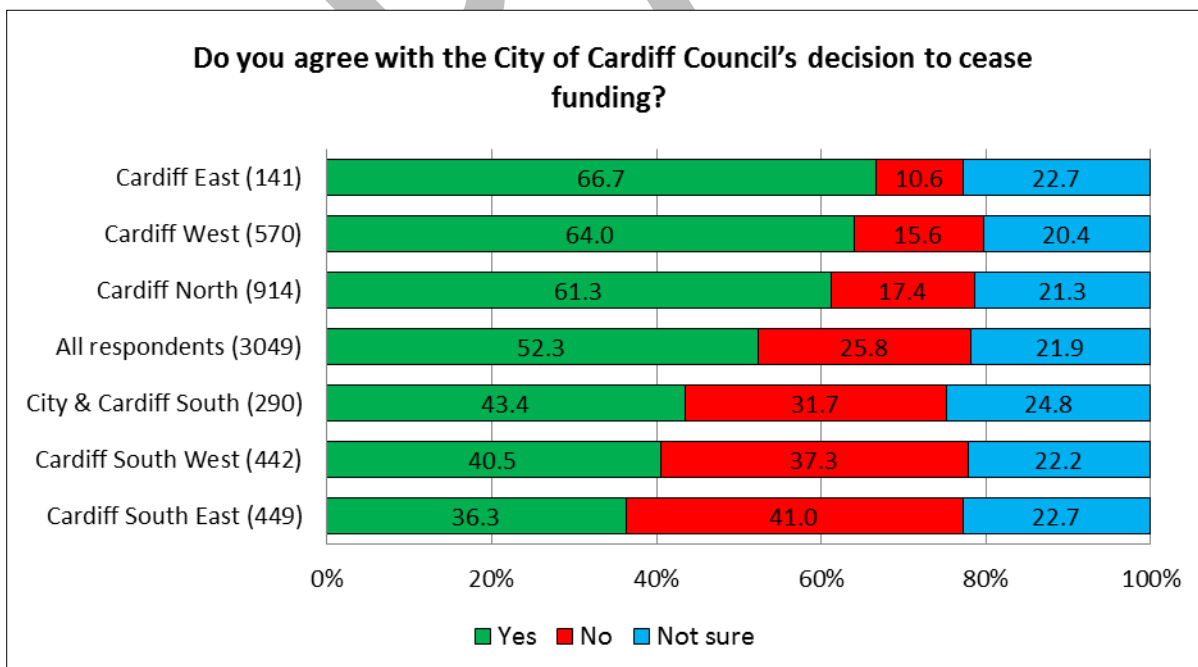
There was a response rate of 91.1% with 3,049 respondents.

52.3% (1,595) agreed with the proposed decision to cease funding, with **25.8% (786)** opposed and **21.9% (668)** not sure.



Base: All respondents (3,049)

Looking at respondent views by geography those from **Cardiff East (66.7%)**, **Cardiff West (64.0%)** and **Cardiff North (61.3%)** were more supportive of the proposal to cease funding than the remaining areas where under half the respondents were supportive. This included **43.4% of respondents in City and Cardiff South**, **40.5% in Cardiff South West** and **36.3% in Cardiff South East**.



(Base data shown in brackets)

Reasons for opposing the proposal were provided by **666** respondents, with the most common reasons found to be expressing the **importance of the Arts** (230 comments; 34.5%), **against the cuts** (181 comments; 27.2%), and **Cardiff being a poorer place without the arts** (140 responses; 21.0%).

Top 3 themes emerging from the 666 comments received in opposition to the proposal that the Council will cease funding Cardiff Contemporary Initiative:

| Theme | No. | % | Example comments |
|---|-----|------|---|
| Arts/Culture are important | 230 | 34.5 | <ul style="list-style-type: none"> • <i>The arts are just as important an area than any other, they always are the first to be hit by cuts/funding.</i> • <i>Because art and culture are integral to the well-being and success of any city, especially Cardiff which has such a strong art scene.</i> • <i>Art is a key part of city life. The Council should understand that looking after the cultural needs of the many benefits not only the well off, but provides a setting for the young and old to contribute and feel valued.</i> |
| Against the proposals | 181 | 27.2 | <ul style="list-style-type: none"> • <i>I think the shutdown of the abacus is enough for this decade, please.</i> • <i>If Cardiff is to be a vibrant city where people want to work and live, it is vital that arts and culture are support - look at Bristol?!</i> • <i>I'm against cuts of any sort we're sleep walking into a future that has no culture, no art, no innovation, no dreamers who inspire, people who see an alternative future.</i> |
| Cardiff would be a poorer place without this | 140 | 21.0 | <ul style="list-style-type: none"> • <i>This city has already very little to offer when it comes to art and more creative disciplines. Taking out the artistic progression and the evidence of that is going to cripple Cardiff cultural scene even more. And it's already barely crawling.</i> • <i>Events like this help keep Cardiff a vibrant city and ceasing funding might drain the enthusiasm of the city.</i> • <i>Cardiff is always willing to fund sports and pop music events. If cultural activities cease to be funded Cardiff will become a cultural wasteland.</i> |

5.5.2 Arts Active

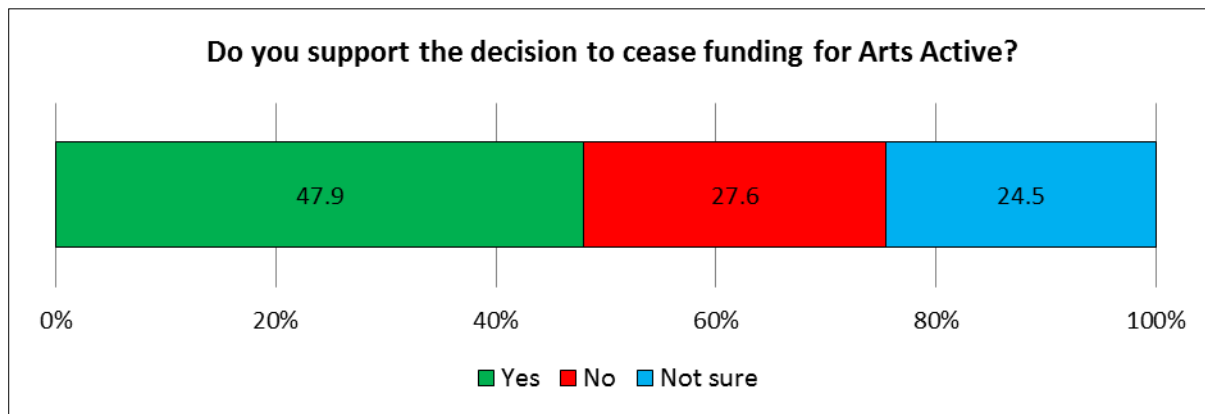
Arts Active is a registered Cardiff charity with funding from the City of Cardiff Council as well as private organisations and foundations. The charity offers education, community and audience engagement projects for people of all ages in the city through St David's Hall and the New Theatre.

The Council will no longer be able to contribute to Arts Active's funding but will seek to maximise contributions from private organisations and foundations to minimise the impact.

Q26. Do you support the decision to cease funding for Arts Active?

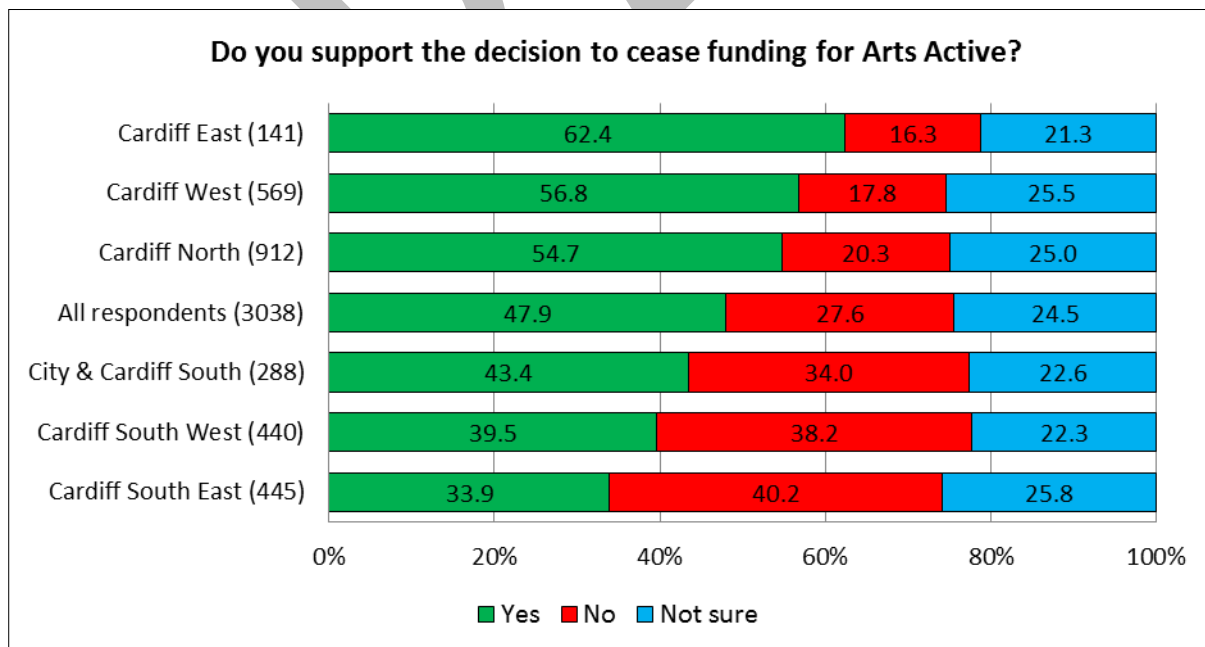
2,028 responses were received for the question, a response rate of 60.6%.

47.9% (1,456) agreed with the decision to cease funding, with approximately a **quarter opposing the decision (27.6%)** and a **quarter unsure (24.5%)**.



Base: All respondents (3,038)

Respondents from **Cardiff East were most supportive** of the decision to cease funding (**62.4%**), compared to **Cardiff South West (39.5%)** and **Cardiff South East where opposition was greater than support (40.2% versus 33.9%)**.



(Base data shown in brackets)

Reasons for opposing the proposal were provided by **467** respondents, with the most common reason again found to be **expressing the importance of the Arts** (143 respondents; 30.4%), ahead of **being against the proposal** (98 responses; 20.9%), and **suggesting the Council should be supporting the Arts** (91 comments; 19.4%).

Top 3 themes emerging from the 467 comments received in opposition to the proposal that the Council will cease funding for Arts Active:

| Theme | No. | % | Example comments |
|---|-----|------|--|
| Arts/Culture are important | 143 | 30.4 | <ul style="list-style-type: none"> • <i>Art is important to support.</i> • <i>Important part of the fabric of the city from which everyone can benefit - cut down on other groups which only have minority support.</i> • <i>Culture is vitally important to the identity and morale of the populous of the city. Take that away and you open a vast chasm of despair and lack of ambition and will end up paying for it later on.</i> |
| Against the proposals | 98 | 20.9 | <ul style="list-style-type: none"> • <i>Cultural activities must be protected.</i> • <i>Because engaging people in Arts is essential to quality of life. You state in this survey that the charity offers opportunities to people of all ages, so can you not see how blind it would be to cut this off? We need cohesive communities and to build connections between different groups within our communities. Defunding arts will be detrimental to that.</i> • <i>Because it's a poor decision.</i> |
| Job of the Council to support this | 91 | 19.4 | <ul style="list-style-type: none"> • <i>Cardiff Council's funding will be vital in Arts Active securing other funding from private organisations and foundations. It is important for Cardiff Council to support the arts and also to support people's participation in the arts.</i> • <i>Cardiff Council's support is central to Arts Active existence, and its involvement is symbolic of its commitment to the arts and equal access to the arts, and diversity of audience and opportunity. Cardiff is a city marked by its cultural diversity and open embracing of culture and equality. Cutting funding to Arts Active would reverse some of the work done to develop this thriving element of the city's identity, and impact most upon people from poorer neighbourhoods as well as BME backgrounds.</i> • <i>The Council ought to support organisations that reach out and work with some of the most vulnerable people within the city.</i> |

5.5.3 Artes Mundi and Cardiff Singer of the World

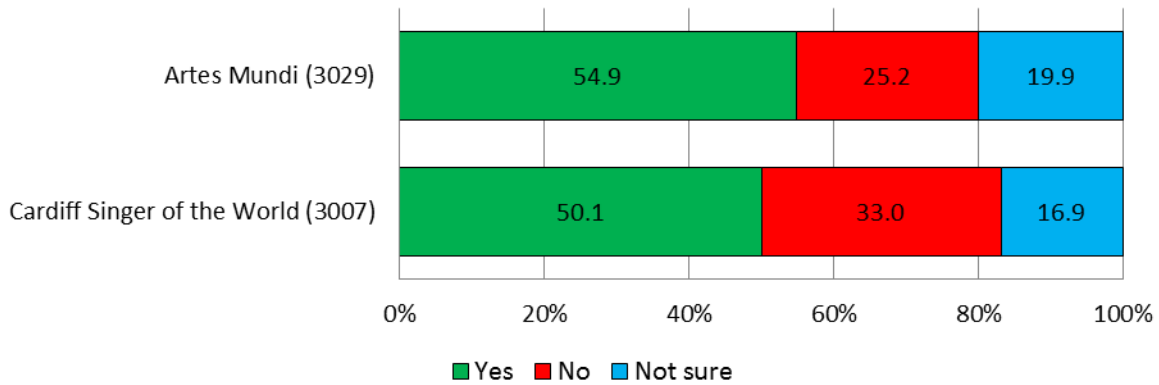
Q27. The Council currently provides funding to Artes Mundi and Cardiff Singer of the World and the intention is that there is a phased removal of these grants over 2 years. Do you agree with this proposal?

Response rates for the Artes Mundi and Cardiff Singer of the World questions were 90.5% (3,029 responses) and 90.0% (3,007 responses) respectively.

54.9% (1,663) agreed with the proposal for the phased removal of grants to **Artes Mundi**, compared to **25.2%** who were **against** the proposal and **19.9% not sure**.

50.1% (1,506) agreed with the proposal for **Cardiff Singer of the World** whilst **33.0%** were **against** and **16.9%** **not sure**.

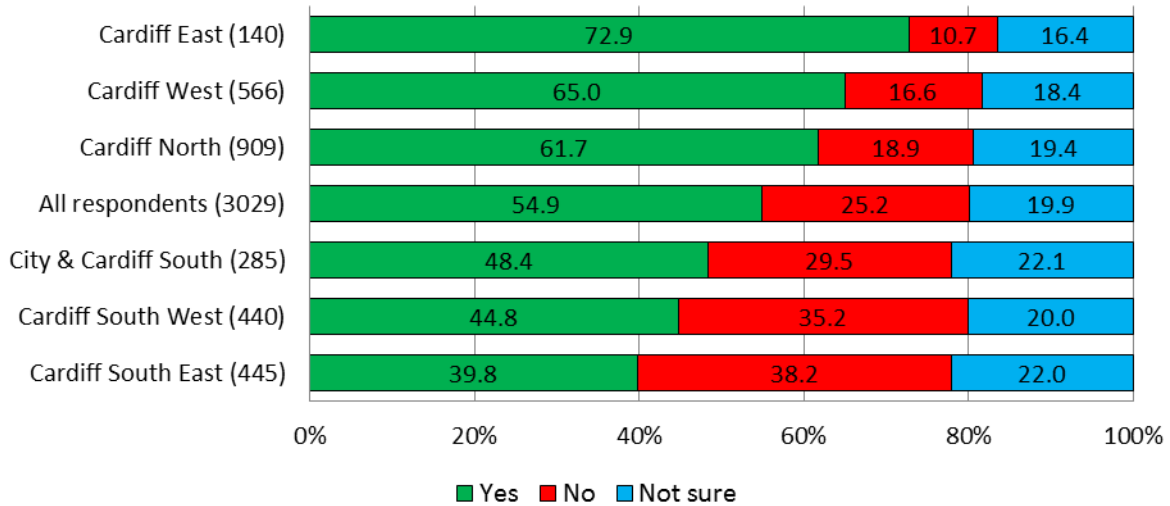
Do you agree with the proposal for the phased removal of grants provided by the Council to Artes Mundi and Cardiff Singer of the World?



(Base data shown in brackets)

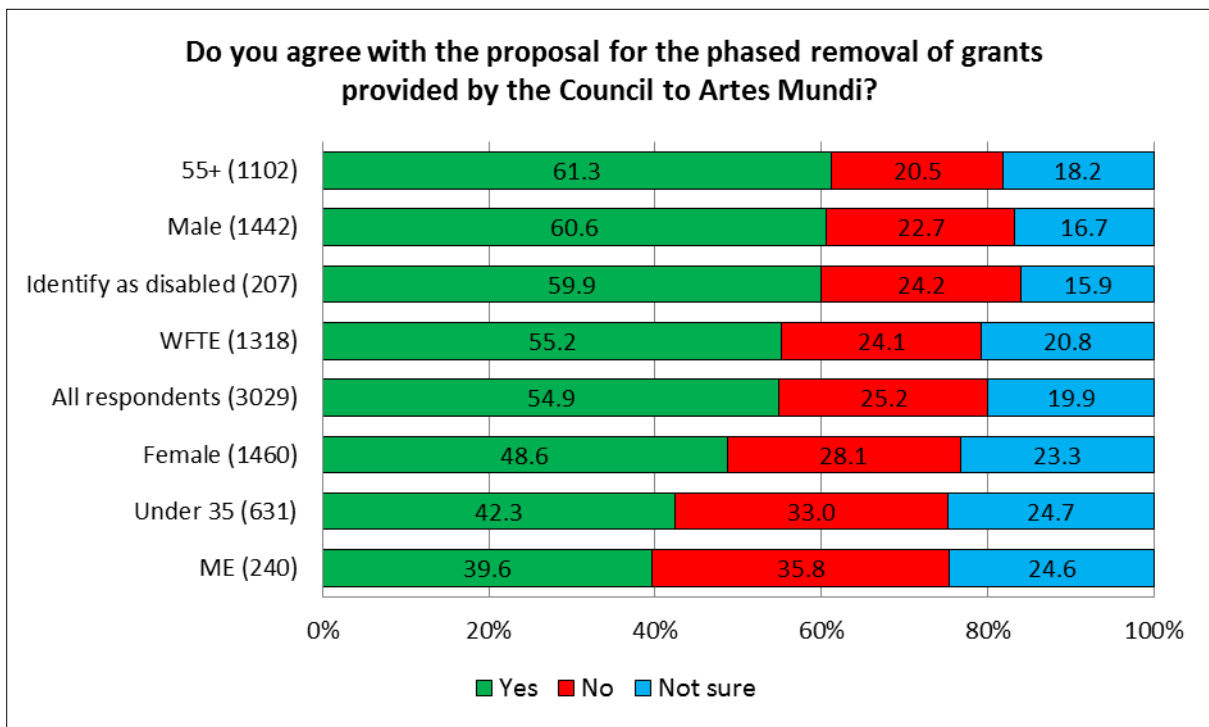
Support for the **phased removal of grants from Artes Mundi** was greatest in **Cardiff East (72.9%)**, the only Neighbourhood Partnership Area which exceeded 70%, ahead of **Cardiff West (65.0%)** and **Cardiff North (61.7%)**. Opposition was greatest in **Cardiff South East** where **39.8% supported** and **38.2% opposed** the proposal respectively.

Do you agree with the proposal for the phased removal of grants provided by the Council to Artes Mundi?



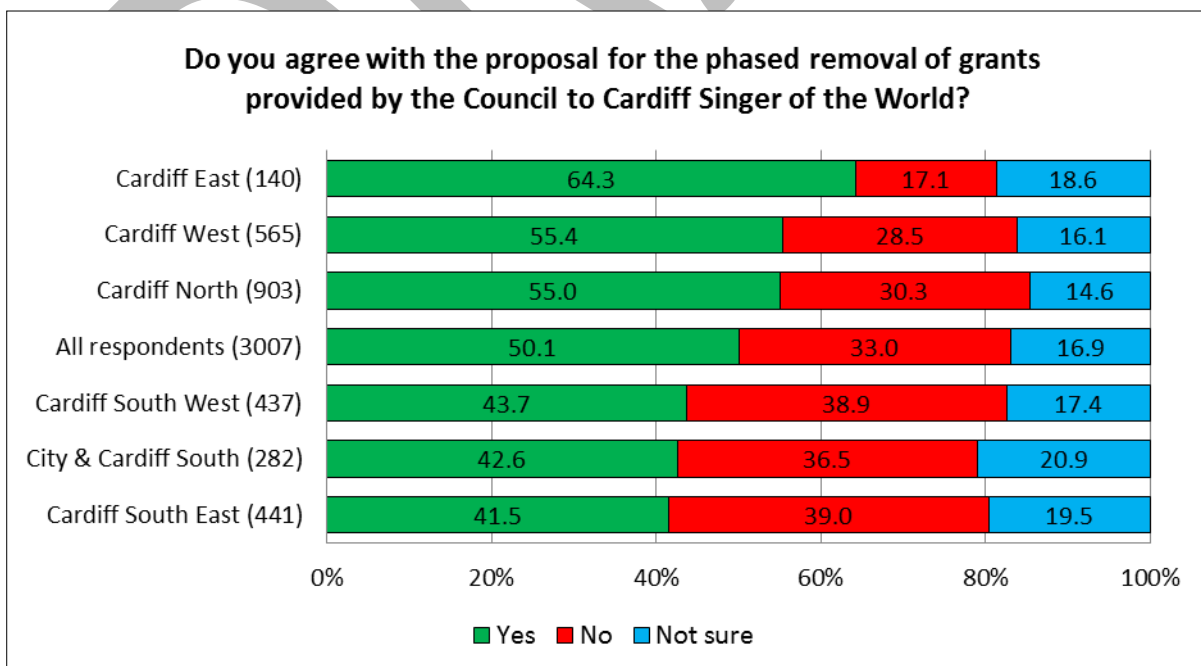
(Base data shown in brackets)

Among the key demographic groups respondents **over the age of 55 were most supportive** of the phased removal of funding (**61.3%**), ahead of **males (60.6%)**. **Minority ethnic respondents (39.6%) and under 35s (42.3%)** were significantly less supportive.



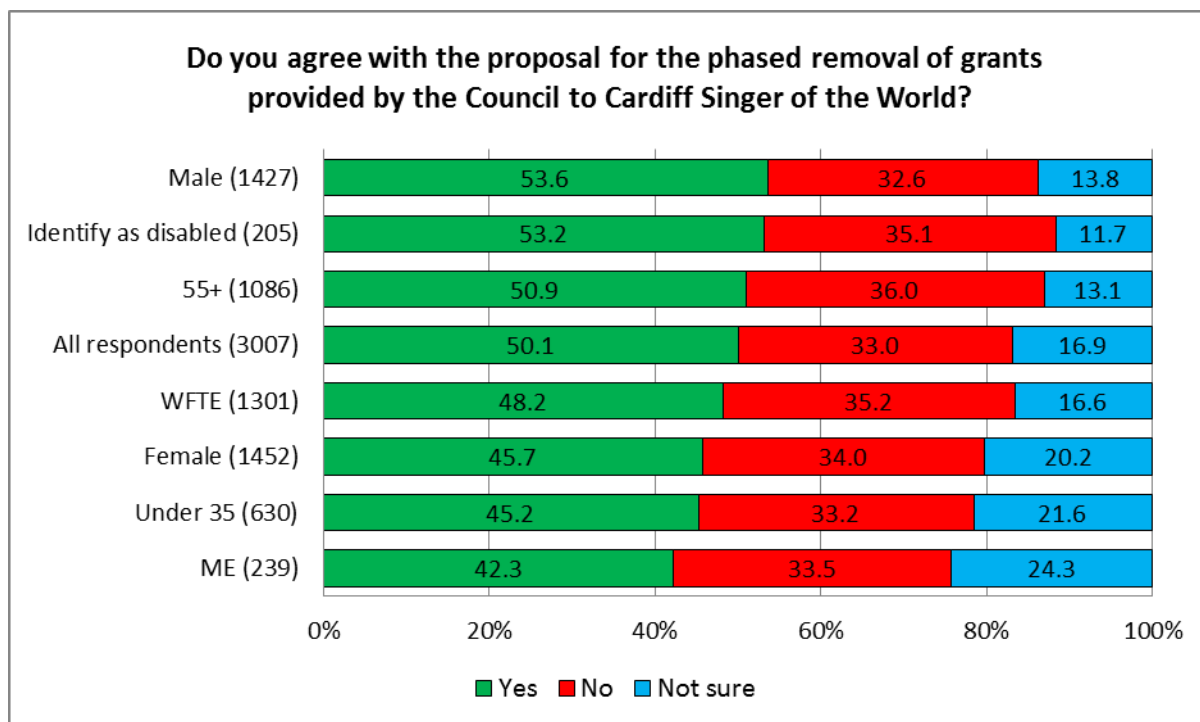
(Base data shown in brackets)

Results were similar for the same question on **Cardiff Singer of the World**, including **Cardiff East having the greatest support (64.3%)** and **Cardiff South East the lowest (41.5%)**.



(Base data shown in brackets)

The proposal for a **phased removal of funding to Cardiff Singer of the World** was supported by **males (53.6%)**, respondents identifying as **disabled (53.2%)** and the **over 50s (50.9%)** compared to **42.3% of minority ethnic respondents**.



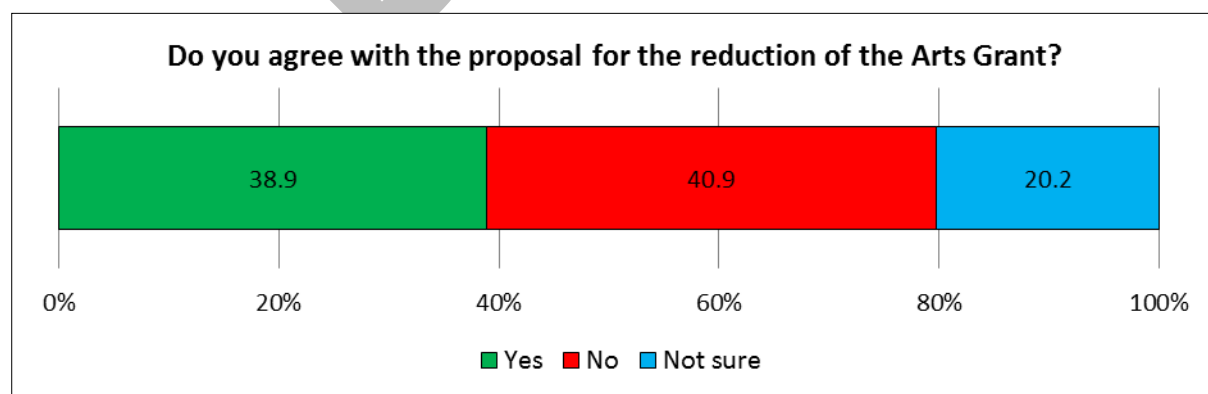
(Base data shown in brackets)

5.5.4 Community Arts

Q28. The Council is also reducing the Arts Grant to organisations which support community led art programmes. Do you agree with this?

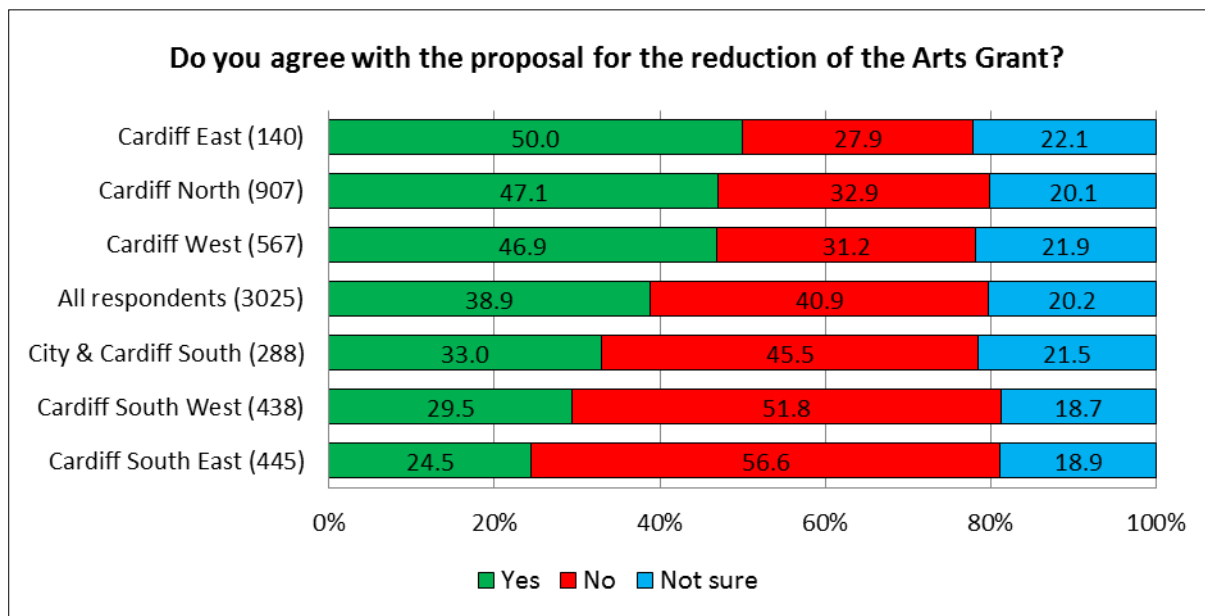
There was a response rate of 90.4% (3,025 respondents) for Q28.

Opinions on reducing the Arts Grant were divided, with **38.9% (1,176)** in agreement compared with **40.9% (1,237)** against the proposal.



Base: All respondents (3,025)

Once again there was significant variation in agreement with half the respondents from **Cardiff East (50.0%)** supporting the reduction. This was more than double the equivalent result in **Cardiff South East where 24.5% agreed** with the proposal but **56.6%** were in **opposition**.



(Base data shown in brackets)

Cardiff Without Culture petition

The coalition of arts producers and consumers ran an online campaign against the proposals to cuts funding to the arts and gathered 4,102 individual signatories.



Cardiff Youth Council Engagement Forum

The Youth Council discussed the different proposals which will potentially affect art and culture provision. When asked about the plan to withdraw funding for Cardiff Contemporary Initiative, the young people at the Cardiff Youth Council engagement event were most concerned about how this would impact on the city. They felt that the Arts and Culture scene makes the city attractive, interesting and unique.

When asked about the proposal to cease funding for Arts Active there was a divide with some feeling that if funding could be found from elsewhere then the Council should cease funding. However, others felt that there was a clear need for this charity and it should be fully supported by the Council.

Attendees at the event felt that the Council should continue to fund Artes Mundi and the Cardiff Singer of the World, with their reasons including that 'It brings tourism to the area to support growth'.

Additional correspondence

In addition to the petition, Cardiff Council received 43 correspondences relating to the Arts. All were from individuals or single organisations with the exception of one which had 29 signatories from major art and community organisations. The respondents include representation from Cardiff residents and the wider general public, art academics, professional artists and businesses.

The correspondences argue the importance of the arts sector, and makes the case for the continued funding of Cardiff Contemporary, Artes Mundi and Cardiff Singer of the World. They argue for the cultural profile that the initiatives bring to the city, which in turn attracts 52,000 visitors each year, driving tourism and investment. Correspondents stressed the community benefits and focus on engaging with deprived communities, working with ethnic minorities and older, unemployed and disabled people.

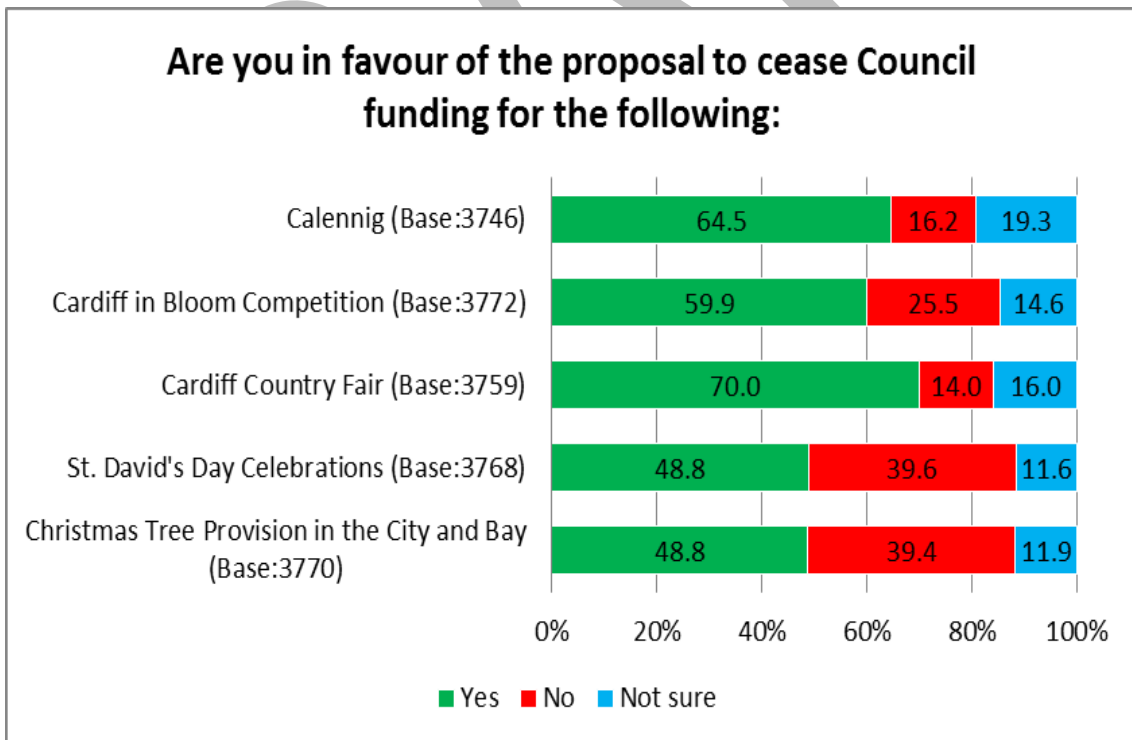
Budget Consultation 15/16

2.5 Events and Celebrations

There are a number of events and celebrations that the Council has traditionally helped to fund over the year. Financial challenges mean that the Council no longer has the resources to enable this support to continue.

In recent years, ways have been found to ensure that some events still proceed through commercial funding such as Winter Wonderland and the Cardiff Bay Beach. Within the consultation, it was outlined that Council funding is proposed to be withdrawn for other events in the city including Calennig, Cardiff Country Fair, St David's Day Celebrations and the Cardiff in Bloom Competition. Additionally there will be no Christmas Trees in the city and the Bay unless sponsorship is secured. Whilst work will continue to help source alternative funding /sponsorship for these events, it is likely that without financial support from the Council they could cease.

The findings of the consultation revealed that whilst **70.0% of respondents** were in favour of the Council ceasing funding of the annual **Cardiff Country Fair**, there was a greater opposition to proposals regarding **St David's Day celebrations** (39.6% / 1,492) and **Christmas Tree provision** (39.4% / 1,485).



Where those responding disagreed with the proposals to cease funding of events they were invited to give an explanation of their opposition. The greatest number of additional comments was received in relation to the provision of city centre and Cardiff Bay **Christmas trees** (1,019) and **St. David's Day celebrations** (956). In comparison just 321 (7.7% of the overall number of respondents) provided comments opposed to the cessation of funding for the **Cardiff Country Fair**.

A fifth (20.6%) of those providing comments on Calennig (84 people) referenced the importance of the **Calennig celebrations** to the city's image.

Top 3 themes emerging from the 408 comments received in relation to opposing the cessation of Council funding for Calennig:

| Theme | No. | % | Example comments |
|--|-----|------|--|
| Importance to Cardiff's image | 84 | 20.6 | <ul style="list-style-type: none"> “These are things that bring in visitors to our city and should be celebrated. The capital of Wales without these important Welsh activities would be a lesser place.” “As a capital city these events showcase the city to the world” |
| Disagree with the proposal/need to be retained even if sponsorship cannot be secured | 80 | 19.6 | <ul style="list-style-type: none"> “Calennig is very important to Cardiff and people who attend it every year people all over the world the Council have done a great job up to now so perhaps you could look at funding some of the events?” “All of these parts are important to the culture of the people of Cardiff, it is ridiculous to remove any funding, these are council responsibilities.” “No to cuts to Calennig as this is a popular celebration in the city, one which tourists also attend so the council should maximise income generating opportunities.” |
| Importance of events in Cardiff's role as a capital city | 65 | 15.9 | <ul style="list-style-type: none"> “Cardiff is the Capital city of Wales. At new year England has it's celebrations in London, Scotland has it's Hogmanay and we would be left with nothing” “Cardiff is the capital city of Wales. We should encourage all celebrations that encourage our Welsh identity.” “The Calennig is important to the City's attractiveness as a tourist destination and it's City status” |

A total of **586 additional comments** were received relating to **Cardiff in Bloom**. Most frequently these mentioned the importance of this event on **community spirit** as well as the positive impact that the celebrations make to the overall **image** of the city.

Themes emerging from the 586 comments received in relation to opposing the cessation of Council funding for Cardiff in Bloom:

| Theme | No. | % | Example comments |
|--|-----|------|--|
| Community spirit | 163 | 27.8 | <ul style="list-style-type: none"> “Cardiff in bloom encourages residents to take a pride in their city and surrounding environment” “Cardiff in bloom is an example of a good scheme for ensuring the involvement of individuals with pride in their city. Nearly all the others listed do not provide the same function, and if they are not profitable then they should cease.” “Cardiff in bloom helps to get some of the citizens of Cardiff to show their gardens to the rest of the city, this rubs off on their neighbours, friends and people passing making it a better place.” |
| Importance to Cardiff's image | 146 | 24.9 | <ul style="list-style-type: none"> “Cardiff in Bloom is a good vehicle for bringing communities together and it is difficult to see how it could be run or co-ordinated outside the council framework. |
| Disagree with the proposal/need to be retained even if sponsorship cannot be secured | 92 | 15.7 | <ul style="list-style-type: none"> “Cardiff in Bloom. Maintains some colour in the City. St David's Day. “Important for the image of the City” its important that the city retains a visual presence” |

70% (2,630 respondents) of those participating in the Consultation expressed agreement with the Council’s proposal to cease funding of the **Cardiff Country Fair event**. Of those who were opposed to the plans **321** provided comments outlining their reasoning.

Top 3 themes emerging from the 321 comments received in relation to opposing the cessation of Council funding for Cardiff Country Fair:

| Theme | No. | % | Example comments |
|--|-----|------|--|
| Disagree with the proposal/need to be retained even if sponsorship cannot be secured | 66 | 20.6 | <ul style="list-style-type: none"> “The country fair is at a time when there are few other activities and for children raised in an urban environment gives them an opportunity to experience other things.” “There's nothing much going on in Cardiff so the fair should stay Cardiff Country Fair - excellent event. Good for getting kids involved in conservation” “We need something to celebrate amongst all this austerity and the country fair seems to be the most interesting of these events” |
| Importance to Cardiff’s image | 59 | 18.4 | <ul style="list-style-type: none"> “These events bring people to the city and help develop a vibrant city” “These are all key celebrations for the City for all inhabitants to use - keep them going.” “The draw and attraction of the City is due to the attractiveness and events that take place within it. Removal of the sponsored events will prove a detriment to the city.” |
| Community spirit | 46 | 14.3 | <ul style="list-style-type: none"> “By reducing funding to some of the cultural events above it will reduce community spirit, and the presentation of the city.” “I feel the county fair brings in money as well and is a great community event” “Cardiff County fair is a great community gathering “because people need to come together more than they do” |

Proposals to cease the Councils funding of **St. David’s Day celebrations** (along with the funding of Christmas trees) received the **highest level of opposition** with two fifths (**39.6%** or 1,492 respondents) of people stating that they disagreed with the plans. Greatest opposition was seen in **Cardiff East** (46.9%) and **City & Cardiff South** (46.3%), compared to 35.7% in **Cardiff North** (Graph 2.39, Appendix 1)

A total of 956 respondents also provided details regarding their opposition with over a third (**36.1%**) of these referencing the importance of the celebrations to the **culture and heritage** of the city. It was also considered by many that, as the Capital City of Wales, it is essential that Cardiff make provision to make this celebration in the calendar.

Themes emerging from the 956 comments received in relation to opposing the cessation of Council funding for St David's Day Celebrations:

| Theme | No. | % | Example comments |
|--|-----|------|---|
| Importance to the city's culture/heritage | 345 | 36.1 | <ul style="list-style-type: none"> • "St. David's Day should continue to be celebrated as we should celebrate our national day....it should also be a bank holiday...." • "I think it is important that the St David's day celebrations continue as it is our national day and Cardiff is the capital city. Xmas tree provision should also continue as it is our main festival of the year and brings happiness and joy to many." • "St. David's day celebrations are historic & essential to our culture. How awful to go into the City Centre or the Bay at Christmas & not see a Christmas Tree" • "St David's day celebration is an important national event and Cardiff as Wales' capital city should have a St David's Day celebration. Thousands of people turned up to the celebration in 13-14. It would be a shame to lose this" |
| Importance of events in Cardiff's role as a capital city | 253 | 26.5 | <ul style="list-style-type: none"> • "Capital of Wales ceasing St David's Day celebrations and not having Christmas tree would be pretty sad!" • "We are the Welsh Capital and as such should mark St David's day - doesn't have to be large scale though. We are a Christian country and Christmas is an important festival which brings huge income to the retailers in the city. People are attracted by such things as Christmas decorations." • "Cardiff is the Capital and needs St David's day celebrations and a Xmas tree." • "Cardiff as the capital of Wales should support our national Saint's day." |
| Disagree with the proposal/need to be retained even if sponsorship cannot be secured | 174 | 18.2 | <ul style="list-style-type: none"> • "If these events were to cease as stated above "without financial support from the Council" then I believe that Council funding should continue. Every citizen deserves the "feel good factor" in their city." • "St David's Day is a national event and so should be funded by the council as it's for all. The same for Christmas provisions. The others are "nice to haves" and not essential when funding is tight" • "Council should encourage a 'green' city, St David's day should be celebrated in capital city" • "St David's day is a must for funding" |

A total of **1,485** respondents (39.4%) expressed their opposition to the Councils proposal to cease funding for **Christmas tree provision** in the city centre and Cardiff Bay. City & Cardiff South respondents were less likely to be in favour of the proposal with **45.6%** against, compared to **36.9%** in Cardiff West. (Graph 2.41, Appendix 1)

Over a thousand (**1,019**) of those against the proposal also took the opportunity to detail the reasons for their resistance to the plans.

The annual features of the Christmas trees were described as being extremely important with their provision having significant **positive effect upon the image** of the city, **community spirit** and wellbeing as well as economic activity.

Top 3 themes emerging from the 1,019 comments received in relation to opposing the cessation of Council funding for Christmas Tree provision in the city and Bay:

| Theme | No. | % | Example comments |
|---|-----|------|---|
| Disagree with the proposal/need to be retained even if sponsorship cannot be secured | 432 | 42.4 | <ul style="list-style-type: none"> • <i>“Cardiff as a Capital City should supply the Christmas trees for the city if funding/sponsorship is not sought - You can’t have the Capital City of Wales without a tree. Maybe working with an environmental group to donate a ethically sourced trees as part of a partnership”</i> • <i>“All events could be self-funding in principle but the St David’s Day and the trees are essential to our pride and presentation.”</i> • <i>“Christmas is a celebration for all and should be funded by the council. The other events are for the minority of people.”</i> |
| Importance to Cardiff’s image | 150 | 14.7 | <ul style="list-style-type: none"> • <i>“If Cardiff is to encourage visitors to spend money we need attractions not a dull city centre”</i> • <i>“St David’s day and Christmas are national holidays. Wales’ image would be damaged by not celebrating these appropriately at times when the world is watching.”</i> • <i>“It is important for the image of the City and to help encourage visitors during the Xmas period.”</i> • <i>“A capital city with no Christmas Tree would look very second rate!!”</i> |
| Community spirit | 146 | 14.3 | <ul style="list-style-type: none"> • <i>“Christmas is a whole family experience and should be supported in order to encourage a feeling of wellbeing in austere times”</i> • <i>“We are a Christian based society The tree especially in City Centre is an Important symbol of this, Also bring back Mary Joseph and baby Jesus, and 3 wise men to castle walls. My Muslim friends will not be offended.”</i> • <i>“Important for Community spirit”</i> • <i>“Christmas is a community time, and money should be spent to provide public trees for people who cannot afford their own”</i> |

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FINANCIAL IMPLICATIONS

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.

LEGAL IMPLICATIONS

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 modification. 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 power 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. standing orders and financial regulations; (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.

COMMITTEE TERMS OF REFERENCE

- 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 economic regeneration.
 - Cardiff City Region City Deal
 - Inward Investment and the marketing of Cardiff
 - South East Wales Economic Forum
 - Economic Strategy & Employment
 - European Funding & Investment
 - Small to Medium Enterprise Support
 - Cardiff Harbour Authority
 - Lifelong Learning
 - Leisure Centres
 - Sports Development
 - Parks & Green Spaces
 - Libraries, Arts & Culture
 - Civic Buildings
 - Events & Tourism
 - Strategic Projects
 - Innovation & Technology Centres
 - Local Training & Enterprise

- 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.

Economy & Culture Scrutiny Committee Membership



Councillor Nigel Howells
(Chairperson)



Councillor Iona Gordon



Councillor Jane Henshaw



Councillor Gavin Hill-John



Councillor Thomas Parkhill



Councillor Adrian Robson



Councillor Adbdul Sattar



Councillor Elaine Simmons



Councillor Ed Stubbs

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Events in Cardiff Inquiry - Report

Reason for Report

1. To provide Members with the '*Events in Cardiff*' Inquiry draft report, attached at **Appendix A**, for discussion, amendment and approval, prior to presentation to the Cabinet for consideration.

Events in Cardiff Inquiry

2. During discussions to inform the Committee's work programme for the municipal year 2018-19, Members received a request from Councillor Bradbury to undertake an inquiry into events in Cardiff. Following initial scoping meetings, Members agreed the following terms of reference:
 - To explore with key stakeholders what the programme of events in Cardiff should look like, taking into account the following factors:
 - Role of events re economy of city and region
 - Impact of events on citizens, the council and the city.
 - To explore with key stakeholders what the Council's role should be re events, looking in particular at:
 - Role of Council and Partner organisations re attracting, promoting, delivering, managing and retaining events
 - How much Council resource should be focused on events?
 - How other Councils manage similar programmes of events.
 - To make evidence-based recommendations on a future events strategy for Cardiff and the role of the Council re events in Cardiff.
3. The Committee agreed the following membership for this task group: Councillor Gordon; Councillor Henshaw; and Councillor Parkhill. Attached at

Appendix A is the draft report of the task group, which details key findings and recommendations.

4. The task group heard evidence from a number of internal and external witnesses, including relevant Cabinet Members, senior officers, Welsh Government officers, external statutory partners, event organisers, For Cardiff, Cardiff Hoteliers Association, Professor Terry Stevens and John Rostron, Sound Diplomacy.
5. The task group also received written contributions from Artes Mundi, South Wales Fire & Rescue Services, Public Health Wales and from a group of Pontcanna and Riverside Residents. As part of the Inquiry, Members visited the Principality Stadium to hear their views on events in Cardiff, the role of the Council and the future programme of events in Cardiff.
6. Desk based research was undertaken into approaches used by other similar local authorities, including: Belfast, Leeds, Liverpool, Monmouthshire and Bristol. A high-level review of recent developments regarding Events Levy and Tourism Tax was also undertaken, covering Bath, Edinburgh and Liverpool. In addition, a summary literature review of the impact of events was undertaken and is attached at Appendix 1 of the report.
7. Cardiff Research Centre was asked to provide details of recent Cardiff Council consultations that included results pertinent to this Inquiry; their response is attached at Appendix 2 of the report.
8. The evidence was used to identify suitable findings from the Inquiry, which are shown at the front of the document under the heading 'Key Findings'. The recommendations are based on the evidence heard throughout the Inquiry.

Way Forward

11. During their meeting, Members may wish to discuss and agree any amendments required to the Task Group report '*Events in Cardiff*', attached at **Appendix A**.

Legal Implications

12. 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

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

RECOMMENDATIONS

The Committee is recommended to consider the '*Events in Cardiff*' task group report, attached at **Appendix A**, and endorse the report, subject to any amendments the Committee wish to make, for submission to the Cabinet.

Davina Fiore

Director - Governance and Legal Services

13 February 2019

**CYNGOR CAERDYDD
CARDIFF COUNCIL**

ECONOMY & CULTURE SCRUTINY COMMITTEE

19 FEBRUARY 2019

DRAFT CORPORATE PLAN 2019-2022 AND BUDGET PROPOSALS 2019-2020

Reason for the Report

1. To provide Members with context for the scrutiny of those sections of the Council's draft *Corporate Plan 2019 - 2022* and draft *Cabinet 2019/20 Budget Proposals* that relate to the Portfolios and Directorates falling within the remit of this Committee.

Background

2. The Council's constitution allows all Scrutiny Committees to scrutinise the draft budget proposals prior to their consideration by Full Council. The Committee's consideration of the budget will allow Members to feed their comments or recommendations to the Cabinet when it considers the draft budget proposals on 21 February 2019. The proposals will then be presented to Full Council on 28 February 2019.
3. The scope of the scrutiny is as follows:
 - The relevant sections of the *Corporate Plan 2019-2022*, in terms of aims & priorities, actions and monitoring of implementation of these;
 - The relevant Budgetary Proposals in terms of their alignment with the *Corporate Plan* – to test whether they support delivery of the aims and priorities detailed in the *Corporate Plan*;
 - 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 programme.

Structure of the papers

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

- Appendix A:** Draft Corporate Plan 2019 – 2022
- Appendix B:** 2019-20 Directorate Budget Savings
- Appendix C1:** Controllable Budget – Economic Development
- Appendix C2:** Controllable Budget – Communities, Housing and Customer Services
- Appendix D:** 2019-20 Financial Pressures
- Appendix E:** Capital Programme 2019/20 – 2023/24
- Appendix F:** Employee Implications of Budget
- Appendix G:** Fees and Charges
- Appendix H:** Changes for Cardiff – Consultation Report.

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

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

Shaded yellow – People & Communities – Communities & Housing Directorate proposals that fall within this Committee’s terms of reference.

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

Structure of Meeting

6. The following Cabinet Members and officers have been invited to give a short presentation providing a corporate overview of the 2019-20 Budget Proposals as they impact on the Committee’s terms of reference, and to answer any general questions arising:

- Cllr Chris Weaver – Cabinet Member, Finance, Modernisation and Performance
- Christine Salter (Corporate Director - Resources)
- Ian Allwood (Head of Finance)

7. The meeting is then structured by Cabinet Member Portfolio area, as follows:

- Cllr Huw Thomas – Leader
- Cllr Huw Thomas – covering the portfolio re Investment & Development
- Cllr Peter Bradbury – Cabinet Member, Culture and Leisure;
- Cllr Sarah Merry – Deputy Leader – Cabinet Member – Education, Employment & Skills (*for Adult Community Learning only*)
- Cllr Lynda Thorne – Cabinet Member – Housing & Communities

Summary of Draft Corporate Plan 2019 – 2022

8. In July 2017, the Council's new 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 all residents feel benefits of success. It focussed on four main areas, which form the basis for the Corporate Plan 2019-22:

- **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.

9. 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. The Well-being of Future Generations Act also 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 seven 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 seven well-being objectives, as follows:

Working for Cardiff

Well-being Objectives:

- Cardiff is a great place to grow up
- Cardiff is a great place to grow older
- Supporting people out of poverty
- Safe, confident and empowered communities

Working for Wales

Well-being Objective:

- A capital city that works for Wales

Working for the Future

Well-being Objective:

- Cardiff grows in a resilient way

Working for Public Services

Well-being Objective:

- Modernising and integrating our public services

10. The Corporate Plan makes clear the steps the Council will undertake to make progress in achieving these objectives. The Corporate Plan also sets out the Performance Measures and targets that will enable the Council, including its scrutiny committees, to monitor delivery. The example below demonstrates how the Well-being Objectives, Steps and Performance Measures relate to one another as part of a coherent policy framework:

- **Capital Ambition Priority:** Working for Cardiff
- **Well-being Objective:** Supporting people out of poverty
- **Step:** Better support people into work by further integrating employment support services.
- **Performance Measures (KPI):**
 - The number of interventions which supported people receiving into work advice through the Gateway – Target = 43,000.
 - The number of clients who have been supported into employment having received tailored support through the Gateway - Target = 623
 - The number of employers which have been assisted by the Council's employment support service – Target = 200.

Summary of Budgetary Position

11. As at 11 February 2019, the Council finds itself with a budgetary gap of approximately £32 million for 2019/20, before savings have been accounted for. The shortfall comprises of:

| BUDGETARY GAP | £000 |
|---------------------------------|---------------|
| Resources Available | 612,608 |
| Resources Required | 645,046 |
| Shortfall before savings | 32,438 |

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

| Resources Available | £000 |
|----------------------------------|----------------|
| Resources from WG | 444,629 |
| Council Tax (at nil increase) | 167,979 |
| Total Resources Available | 612,608 |

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

| Resources Required | £000 |
|---|----------------|
| 2018/19 adjusted base (after transfers) | 610,400 |
| New Responsibilities (per settlement) | 637 |
| New Specific Grant funding for Social Services (per settlement) | (3,000) |
| Employee Costs | 4,412 |
| Demographic Pressures | 3,500 |
| Commitments | 2,997 |
| Directorate Expenditure Realignments | 5,599 |
| Exceptional Inflation | 3,186 |
| Schools pressures | 12,520 |
| New directorate pressures | 4,795 |
| Total Resources Required | 645,046 |

14. The table below identifies how the funding shortfall will be addressed:

| Funding Gap | £000 |
|--|-----------------|
| Directorate Savings | (19,157) |
| Partial deletion of Financial Resilience Mechanism | (200) |
| Schools' contribution to meeting pressures | (3,586) |
| Net Council Tax increase at 4.9% | (6,745) |
| Use of Reserves | (2,750) |
| TOTAL | (32,438) |

15. In respect of savings proposals of **£19.157** million, shown in **Appendix B**:

- **£4.878 million** are savings from **employee costs**;
- **£15.976 million** are savings from **other spend**; and
- **£1.697 million** net reduction in **income budgets**.

These overall figures include the write-out of budgets linked to the proposal to secure a private tenant for the New Theatre within Economic Development. This includes a reduction in income budgets, which offsets other savings in respect of the generation of additional income, which otherwise total £3.855 million overall.

16. To enable the Committee to understand the prioritisation of proposed savings across directorates, the table below sets out the level of savings proposals for each directorate, as a percentage of overall savings.

| Total Savings | Employee Costs £000 | Other Spend £000 | Income £000 | Total £000 | % of overall saving |
|---|--------------------------------|-----------------------------|------------------------|-----------------------|----------------------------|
| Corporate Management | 40 | 126 | 0 | 166 | 1% |
| Economic Development | 1,876 | 6,679 | (5,402) | 3,153 | 16% |
| Education and Lifelong Learning | 270 | 1,032 | 140 | 1,442 | 8% |
| People & Communities – Housing and Communities | 423 | 95 | 350 | 868 | 5% |
| People & Communities – Social Services | 0 | 5,750 | 250 | 6,000 | 31% |
| Planning, Transport & Environment | 477 | 1,810 | 1,982 | 4,269 | 22% |
| Resources – Governance & Legal | 119 | 42 | 211 | 372 | 2% |
| Resources - Resources | 1,673 | 442 | 772 | 2,887 | 15% |
| Total | 4,878 | 15,976 | (1,697) | 19,157 | 100% |

17. Details of the Directorate Savings Proposals are shown at **Appendix B**. These proposals have undergone a three-stage risk analysis assessing the residual risk to the Council should the savings proposals be accepted; the achievability of the saving; and its equality impact rating.
18. The residual risk may relate to a variety of factors including: risks to the Council's reputation; adverse implications for the achievement of a Directorate's objectives or performance targets; implications for the community; or financial implications. Residual risk may comprise several of these factors at once. The achievability rating indicates the feasibility of the proposed saving, and an equality impact assessment identifies the potential equality risks associated with each proposal.
19. The Equality Act 2010 sets out a General Duty that as a public body within Wales, the Council is required to have due regard in its decision making processes (including financial decisions) to three factors:
- To eliminate unlawful discrimination, harassment and victimisation;
 - To advance equality of opportunity; and
 - To foster good relations between people who share a protected characteristic (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, religious belief and non-belief, race, sex, sexual orientation and Welsh Language) and those who do not.

Where a screening identifies a red or red/amber risk a full Equality Impact Assessment is undertaken. Three of the proposals within this Committee's terms of reference required a full EIA:

- Line 7- New Theatre;
- Line 17 – Public Conveniences in Caedelyn Park; and
- Line 18 Reduced Subsidisation of Events.

Members can view EIAs at:

<https://www.cardiff.gov.uk/ENG/Your-Council/Council-finance/Council-Budget/Pages/default.aspx>

Directorate Controllable Budgetary Analysis

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

Financial Pressures 2019-20

21. **Appendix D** shows the Financial Pressures identified for 2019/20, these total to **£4,795 million**. None of these Financial Pressures falls within the remit of this Committee's Terms of Reference.

Council Capital Programme 2019/20 to 2023/24

22. The 2019/20 budget outlines capital expenditure proposals of **£843,240,000** for the financial years 2019/20 to 2023/24, of which **£146,556,000** is earmarked for 2019/20. The full Capital Programme 2019/20 - 2023/24 can be found at **Appendix E**, with the schemes relevant to this Committee highlighted according to the following colour scheme:

Shaded pink – Economic Development Directorate

Shaded yellow – People & Communities – Communities & Housing

Employee Implications of Budget

23. This table, attached at **Appendix F**, provides a summary of the impact on posts across the Council. The employee implications of savings proposals relevant to this Committee are highlighted according to the following colour scheme:

Shaded pink – Economic Development Directorate

Shaded yellow – People & Communities – Communities & Housing

Fees and Charges

24. **Appendix G** provides a summary of Fees and Charges, including charges for Outdoor Activities. Members will note that both 'changes in prices' and where there is 'no proposed price change' are listed. Those relevant to this Committee are highlighted according to the following colour scheme:

Shaded pink – Economic Development Directorate

Shaded yellow – People & Communities – Communities & Housing

Specific Proposals within ECC Terms of Reference

25. This report provides the Committee with an opportunity to consider the draft Cabinet budgetary proposals and their alignment to the Corporate Plan 2019 - 2022, for the proposals that relate to this Committee’s terms of reference. These are set out below by Cabinet Member portfolio.

Leader

26. Councillor Huw Thomas, Leader, and Jon Day¹ (Operational Manager – Economic Policy) have been invited to answer Members’ questions on the draft Corporate Plan and budget proposals for this portfolio. Members are asked to refer to **Appendices A, B and E** in relation to the following budgetary proposals, shaded pink:

Corporate Plan – Appendix A

Capital Ambition Priority: Working for Wales

Well-being Objective 2.1: A capital city that works for Wales

Steps:

- Work with the UK Government and Welsh Government to implement a programme of investments over the next five years to **deliver investment and capacity improvements at Cardiff Central Station** which sits at the heart of the South Wales Metro and the Integrated Transport Hub. *(shared with Cllr Goodway)*
- Work with Cardiff Capital Region partners **to ensure that City Deal investment supports the economic development opportunities of the city-region** *(shared with Cllr Goodway)*.

| Key Performance Indicators | Target |
|---|-------------|
| Supporting the City’s Economy | |
| The number of new jobs created | 500 |
| The number of jobs safeguarded | 500 |
| The amount of ‘Grade A’ office space committed to in Cardiff (sq. ft.) <i>(This is a rolling two-year target.)</i> | 300,000 |
| The number of staying visitors | 2% Increase |
| Total visitor numbers | 2% Increase |

¹ Neil Hanratty, Director of Economic Development is unable to attend this meeting and has sent his apologies

Savings Proposals - Appendix B

- **Line 1** - Reduction of funding available to react to opportunities to fund City wide events - **£126,000**

Capital Programme- Appendix E

- **Line 51** – Cardiff Capital Region City Deal - **£2,149,000**

Investment & Development

27. Councillor Huw Thomas, Leader, has kindly agreed to cover the items that fall with the Investment & Development portfolio, as Councillor Russell Goodway, Cabinet Member for this portfolio, is unable to attend this meeting. Ken Poole (Head of Economic Development) and Jon Day (Operational Manager – Economic Policy) have also been invited to answer Members' questions on the draft Corporate Plan and budget proposals for this portfolio.

28. Members are asked to refer to **Appendices A, B, E, F, G and H** in relation to the following budgetary proposals, shaded pink:

Corporate Plan – Appendix A

Capital Ambition Priority: Working for Wales

Well-being Objective 2.1: A capital city that works for Wales

Steps:

- **Progress delivery of a new Indoor Arena** to attract premier national and international events.
- **Grow the city centre as a location for businesses** and investment delivering an additional 300,000ft² of 'Grade A' office space by 2021.
- Work with the UK Government and Welsh Government to implement a programme of investments over the next five years to **deliver investment and capacity improvements at Cardiff Central Station** which sits at the heart of the South Wales Metro and the Integrated Transport Hub. (*shared with Cllr Thomas*)

- Bring forward a **new mixed use development at Dumballs Road** through the delivery of 2,000 homes by 2022
- Deliver an Industrial Strategy for Cardiff East, which will support the progression of the Cardiff Parkway development.
- Develop a **new vision and masterplan for Cardiff Bay** by 2020, including taking forward delivery of the next phase of development for the International Sports Village by 2019. *(shared with Cllr Bradbury)*
- Launch a new masterplan for the **Cardiff Canal Quarter** by April 2020
- Work with Cardiff Capital Region partners **to ensure that City Deal investment supports the economic development opportunities of the city-region** *(shared with Cllr Goodway)*.

| Key Performance Indicators | Target |
|---|-------------|
| Supporting the City's Economy | |
| The number of new jobs created | 500 |
| The number of jobs safeguarded | 500 |
| The amount of 'Grade A' office space committed to in Cardiff (sq. ft.) <i>(This is a rolling two-year target.)</i> | 300,000 |
| The number of staying visitors | 2% Increase |
| Total visitor numbers | 2% Increase |

Savings Proposals - Appendix B

- **Line 5** – Workshops Income - **£20,000**
- **Line 12** – Revised and Restructured model for Economic Development - **£56,000**
- **Line 14** – Revised and Restructured model for the Tourism service and reduction in Tourism budget - **£41,000**
- **Line 15** – City Centre Management – Remove Subsidy - **£40,000**
- **Line 20** – Economic Development Projects and Initiatives - **£28,000**

Employee Implications of Budget – Appendix F

- **Line 12** – Delete 1 vacant post
- **Line 14** – Delete 1 vacant post
- **Line 15** - Delete 3 posts – 2.15 via voluntary redundancy and 0.85 by redeployment

Capital Programme- Appendix E

- **Line 48** – Economic Development Initiatives – **£435,000**
- **Line 50** – Cardiff Indoor Market Restoration - **£50,000**
- **Line 51** – Cardiff Capital Region City Deal - **£2,149,000**
- **Line 62** – Economic Development Initiatives - **£366,000**
- **Line 63** – Former Virgin Active Centre/ Tennis Centre – **none for 2019/20**
- **Line 64** – Chapter Arts Centre – **none for 2019/20**
- **Line 65** – Indoor Arena – **none for 2019/20**

Fees & Changes – Appendix G

- Members are asked to refer to the following lines, shaded pink, in **Appendix G: Lines 1 and 2**

Culture & Leisure

29. Councillor Peter Bradbury, Cabinet Member for this Portfolio, Kathryn Richards (Head of Culture, Venues, Tourism and Events), and Jon Maidment (Operational Manager – Parks, Sport and Harbour Authority) have been invited to answer Members' questions on the draft Corporate Plan and budget proposals for this portfolio. Members are asked to refer to **Appendices A, B, E, F, G and H** in relation to the following budgetary proposals, shaded pink:

Corporate Plan – Appendix A

Capital Ambition Priority: Working for Cardiff

Well-being Objective 1.4: Safe, confident and empowered communities

Steps:

- Work with partners to develop strategic plans for the development of **sport and physical activity by March 2020 that secure increases in participation, attract investment and ensure sustainability of provision.**
- Work with our network of 'Friends of' and volunteer groups to **engender a sense of ownership within local communities** in the management and development of our parks and green spaces, and to secure improvements in local environmental quality.

- Work in partnership with Welsh Water to **re-open the Lisvane and Llanishen Reservoir sites for recreational purposes** and reintroduce sailing to the Llanishen reservoir.

Capital Ambition Priority: Working for Wales

Well-being Objective 2.1: A capital city that works for Wales

Steps:

- Develop a **new vision and masterplan for Cardiff Bay** by 2020, including taking forward delivery of the next phase of development for the International Sports Village by 2019. (*shared with Cllr Goodway*)
- **Develop a sustainable event portfolio** which builds on Cardiff's event hosting credentials. This will include the development of a 'signature event' and establishing Cardiff as a **Music City** over the next 5 years.
- **Support the development of the creative sector** and help unlock investment opportunities by working with partners across the sector to support the growth of creative enterprises through the establishment of a Creative Accelerator programme.

| Key Performance Indicators | Target |
|---|-------------|
| Supporting Sports, Leisure, Culture and Green Spaces | |
| The number of Green Flag parks and open spaces | 13 |
| The number of volunteer hours committed to parks and green spaces | 18,000 |
| The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity | 2% increase |
| Supporting the City's Economy | |
| Attendance at Commercial Venues. | 903,000 |

Savings Proposals – Appendix B

Culture, Venues and Events

- **Line 3** – Cardiff Castle – Income/ Staff rationalisation - **£122,000**
- **Line 7** – New Theatre - **£404,000**
- **Line 16** – Review of Venues and Catering Staffing Resource - **£19,000**
- **Line 18** - Reduced Subsidisation of Events - **£125,000**
- **Line 19** – Reduction in funding for annual Cultural Projects Schemes - **£62,000**

Parks, Leisure, Sport

- **Line 6** – New Operating Model for Leisure Centres - **£1,822,000**
- **Line 8** – Parks & Sport – continue transfer of parks buildings to reduce costs to the Council and attract investment - **£25,000**
- **Line 17** – Closure of public conveniences in Caedelyn Park - **£6,000**

Employee Implications of Budget – Appendix F

- **Line 3** – Delete 1 post (voluntary redundancy)
- **Line 7** – Delete – number of post and route TBC
- **Line 16** – Delete 1 post (voluntary redundancy)
- **Line 18** – Delete 1 post (TBC)

Capital Programme- Appendix E

- **Line 21** – Parks Infrastructure - **£200,000**
- **Line 46** – Roath Park District Area - **£550,000**
- **Line 47** – St David’s Hall and New Theatre - **£324,000**
- **Line 61** – Roath Park Dam – **none for 2019/20**
- **Line 77** – National ~Heritage Lottery Fund – Parc Cefn Onn - **£334,000**
- **Line 78** – Landfill Communities Fund – Flat Holm Jetty - **£385,000**
- **Line 79** – National Heritage Lottery Fund – Flat Holm - **£152,000**
- **Line 80** – Harbour Authority - **£145,000**
- **Line 83** – Leisure Centres – Alternative Service Delivery (ADM) –
£965,000

Fees & Changes – Appendix G

- Members are asked to refer to the following lines, shaded pink, in **Appendix G**:
 - **Lines 6-57** – **Venues** (*Norwegian Church, Cardiff Castle, City Hall, Mansion House, Cardiff Caravan & Camping Park, Cardiff Story Museum, Events Park & Ride and County Hall Hire*)
 - **Lines 58- 77** – **Parks** (*Allotments, Roath Park, Bowls, Pavilions, Pitch hire*)
 - **Lines 78 -94** – **Channel View Centre**
 - **Lines 95 – 140** – **Cardiff Riding School**
 - **Lines 141 – 165** – **Canton Community Hall**

- **Lines 166 – 235 – Sailing and Water activities** (*Sailing Centre, Activity Adventure Programme, Fishing, Slipway fees and charges, Rowing, Cardiff International White Water*)
- **Lines 236 – 243 - Harbour**

Education, Employment & Skills

30. Councillor Sarah Merry, Cabinet Member for this portfolio, and Jane Thomas² (Assistant Director of Communities & Housing) have been invited to answer Members' questions on the draft Corporate Plan and budget proposals for this portfolio. Members are asked to refer to **Appendix G** in relation to the following budgetary proposals, shaded yellow:

Fees & Changes – Appendix G

- Members are asked to refer to the following lines, shaded yellow, in Appendix G:
 - **Lines 275 - 278 – Adult Community Learning - Overall**
 - **Lines 279 – 290 – Adult Community Learning – Llanover Hall**

Housing & Communities

31. Councillor Lynda Thorne, Cabinet Member for this portfolio, and Jane Thomas (Assistant Director of Communities & Housing) have been invited to answer Members' questions on the draft Corporate Plan and budget proposals for this portfolio. Members are asked to refer to **Appendices A, B, E, F and G** in relation to the following budgetary proposals, shaded yellow:

Corporate Plan – Appendix A

Capital Ambition Priority: Working for Cardiff

Well-being Objective 1.3: Supporting people out of poverty

Steps:

- **Better support people into work by further integrating employment support services.** This will include:

²Sarah McGill, Corporate Director - People & Communities is unable to attend this meeting and has sent her apologies.

- Ensuring that the Gateway into employment is accessible across the city;
- Ensuring that Into Work Advice Services and Adult Community Learning fully align with the new Gateway by September 2019;
- Providing effective employer engagement and assistance into self-employment;
- Promoting and extending volunteering opportunities by October 2019.

| Key Performance Indicators | Target |
|--|--------|
| Tackling Poverty | |
| The number of interventions which supported people receiving into work advice through the Gateway | 43,000 |
| The number of clients who have been supported into Employment having received tailored support through the Gateway | 623 |
| The number of employers which have been assisted by the council's employment support service | 200 |

Capital Ambition Priority: Working for Cardiff

Well-being Objective 1.4: Cardiff has safe, confident and empowered communities

Steps:

- **Invest in the regeneration of local communities by:**
 - Delivering a new three-year programme of Neighbourhood Renewal Schemes;
 - Completing Phase 2 of the Maelfa redevelopment scheme by Summer 2020;
 - Implementing priority schemes identified in the Estate Regeneration Programme;
 - Progressing opportunities for funding through the Targeted Regeneration Investment Programme.
- *(shared with Cllr Elsmore)* **Continue to develop the Community Well-being Hubs programme in collaboration with partners, including:**
 - Progressing plans for Youth Hubs in the City Centre, Butetown and Ely;
 - Working with the Health Board on the Cardiff Royal Infirmary and other Well-being Centres;
 - Exploring opportunities for investment in Community Well-being Hubs;
 - Ensuring people are connected with local service providers and activities in their neighbourhood through Community Inclusion Officers.

| Key Performance Indicators | Target |
|--|---------------|
| Regenerating Local Communities and Citizen-Centred Services | |
| The % of customers satisfied with completed regeneration projects | 75% |
| The number of visitors to libraries and Hubs across the City | 3,300,000 |
| The % of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed" | 95% |

Savings Proposals - Appendix B

- **Line 27** – Community Wellbeing Hubs Implementation - **£250,000**
- **Line 30** – Deletion of an Into Work advisor post - **£40,000**
- **Line 33** – Provision of all Into Work Services in-house – **£33,000**

Employee Implications of Budget – Appendix F

- **Line 27** – **Delete 7 posts overall** – 5 via voluntary redundancy, 8 vacant post and create 6 new posts
- **Line 30** – **Delete 1 post (vacant)**

Capital Programme- Appendix E

- **Line 4** – Neighbourhood Renewal Schemes - **£310,000**
- **Line 29** – Community Shopping Centre Regeneration - **£200,000**
- **Line 30** – Targeted Regeneration Investment Programme - **£330,000**
- **Line 66** – Targeted Regeneration Investment Programme - **£697,000**

Fees & Changes – Appendix G

- Members are asked to refer to the following lines, shaded yellow, in Appendix G:
 - **Lines 258 – 265** – Libraries/ Hubs
 - **Lines 266 – 270** – Libraries/ Hubs Local Studies Department
 - **Lines 271 – 274** – Libraries/ Hubs – Central Library

Consultation & Engagement Process

32. The Council's *Changes for Cardiff* budget consultation survey launched on the 16 November 2018 and ran until 2 January 2019. A range of mechanisms were used as part of the process, including:

Email

- The survey was promoted via email to:
 - The Citizens' Panel (approximately 6,000 residents)
 - Councillors, Council Staff and Cardiff Public Services Board members
 - Community Councils
 - 100 third sector organisations working with target groups including Minority Ethnic, younger people and those with a disability.
- Teams across the Council were encouraged to promote the survey (where GDPR1 rules allowed) by emailing customers through existing email lists, particularly where budget proposals may affect specific groups.
- The consultation was promoted to Council supported networks, including:
 - Cardiff 50+ Forum
 - Cardiff Access Forum
 - Employee Black Minority Ethnic Network
 - Cardiff Youth Council
- A separate shorter survey of five key questions from the main survey and three demographic questions was distributed to secondary schools across Cardiff, offering entrance into a Prize Draw to win a £20 shopping voucher.
- Any enquiries from the public were directed to consultation@cardiff.gov.uk where they were picked up by Cardiff Research Centre staff and directed to relevant officers across the Council.

Internet/Intranet

- The consultation was given dedicated pages on the Council's website and promoted to Council employees via DigiGov, the Staff App and the Council's computer screen saver.

Social Media

- The survey was promoted to almost 90,000 followers via Facebook and Twitter by the Corporate Communications Team throughout the consultation period.
- Targeted promotion was facilitated via stakeholders' 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' of the city.
- A series of online polls were hosted on Facebook/Twitter to boost responses to key questions within the consultation.

Face-to-Face and Hard Copies

- Posters and 2,500 hard copies of the consultation document (plus 500 Welsh) were distributed to libraries, hubs, core council buildings and community settings (Thornhill Church Centre, Dusty Forge and Chapter Arts). Drop boxes were provided in hubs and libraries for the public to deposit their returns. Council officers were on hand at Central Library and Grangetown Hub to answer questions.
- Hard copies, with freepost return envelopes, were also delivered to selected streets in St Mellons, Llanrumney, Ely and Caerau (areas that typically have a poor response rate).
- A facilitated focus group session was held with Diverse Cymru members.

A combined total of 2,078 validated responses were received; this compares to 2,937 in 2018/19.

33. The *Changes for Cardiff* budget consultation results have now been analysed and a full copy of the report is attached at **Appendix H**. The results are set out by the Capital Ambition well-being objectives and are broken down by age, gender, ethnic background, Welsh Speakers, those with a disability and those living in the least or most deprived areas of the city. In addition, the analysis includes the responses from those living in the 'Southern Arc' of Cardiff, which comprises the following electoral divisions: Adamsdown, Butetown, Caerau, Canton, Ely, Grangetown, Llanrumney, Riverside, Rumney, Splott and Trowbridge. The most frequently made comments, including those made during face-to-face engagement are

included alongside the core data, with all survey comments contained in Appendix C to Appendix H.

34. The sections listed below are of particular interest to the Economy and Culture Scrutiny Committee as they cover services within the Committee terms of reference:

- Transferring park assets to sports organisations – *pages 22-23, pages 59-60*
- New Theatre– *pages 26-28, pages 61-62*
- City Events– *pages 29-30, pages 63-64*

35. The results show that:

- Just under half of those responding (46.8%) supported the proposal to further transfer park assets to local sporting leagues and governing bodies, with 35.2% opposing.
- Three in five respondents (59.2%) support the proposal to secure a private tenant for the New Theatre to develop and sustain the current theatre offer in the city.
- Almost two-thirds of respondents (64.7%) supported the principle of reducing the subsidy of entertainment and art events.

Way Forward

36. Officers will make a presentation providing a corporate overview of the 2019-20 Budget Proposals as they impact on the Committee's terms of reference. The Cabinet Members and Officers will also be available to answer questions arising from the attached papers.

37. 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 21 February 2019.

Legal Implications

38. 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

39. 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 consider the information received at this meeting, and to submit any recommendations or comments to the Cabinet prior to its consideration of the final budget proposals.

Davina Fiore

Director of Governance and Legal Services

13 February 2019

Cardiff Council Corporate Plan 2019-22

Delivering Capital Ambition

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

Cardiff's Corporate Plan 2019-22

Capital Ambition Priority 1: Working for Cardiff

- 1.1 Cardiff is a great place to grow up
- 1.2 Cardiff is a great place to grow older
- 1.3 Supporting people out of poverty
- 1.4 Safe, confident and empowered communities

Capital Ambition Priority 2: Working for Wales

- 2.1 A capital city that works for Wales

Capital Ambition Priority 3: Working for the Future

- 3.1 Cardiff grows in a resilient way

Capital Ambition Priority 4: Working for Public Services

- 4.1 Modernising and integrating our public services

Capital Ambition

To outline its ambitions for the city, the Council's Administration set out a policy programme for the five years from 2017 to 2022, entitled 'Capital Ambition'. Capital Ambition identifies four priorities:

- **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.

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, *Delivering Capital Ambition* sets out Cardiff's **Well-being Objectives**, the **steps** it will take to achieve them and how we **measure progress**.

Glossary of Terms

- **Well-being Objective:** sets out what the Council wants to achieve
- **Outcome Indicator:** a measure of city-wide performance
- **Steps:** what the Council will do, and by when, to help achieve each Well-being Objective
- **Key Performance Measures:** measures of operational performance that indicate if the steps the Council are taking are effective
- **Target:** sets out a numerical value on Key Performance Measures 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 commitments for inclusion in *Delivering Capital Ambition*

Setting Well-being Objectives

The Well-being Objectives were set following a **self-assessment** process undertaken by each directorate. 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 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.

- **Prevention:** Drawing on the evidence, our 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 Public Services Board in Cardiff 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.
- **Involvement:** In developing the Well-being Objectives, we have drawn on the results of the Ask Cardiff citizen survey – which received over 4,500 responses – and on focus groups with ‘seldom heard’ groups.

The Council’s Policy Framework

Capital Ambition sets out the Administration’s policy agenda, focused on four priorities. 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.

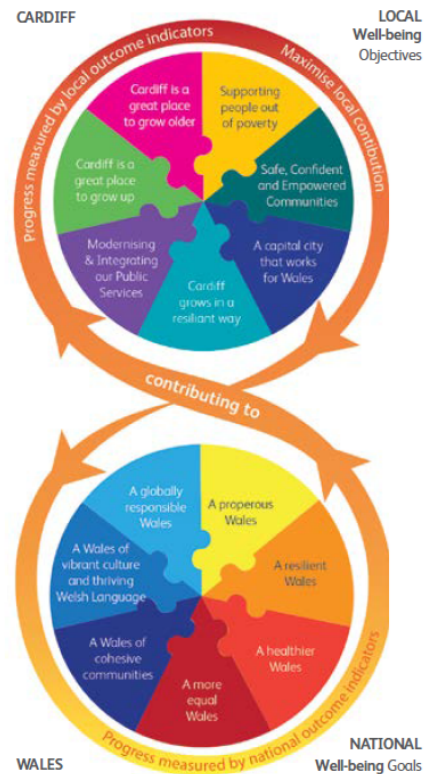
Contribution to National Well-being Goals

The Welsh Government has set out national Well-being Goals. Cardiff Council and the Cardiff Public Services Board have agreed local Well-being Objectives, which are complementary with the national Well-Being Goals. In order to measure Cardiff’s progress towards achieving the seven 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. Because both Cardiff Council and the Cardiff Public Services Board are working towards the same seven Well-being Objectives, it was agreed that the Council and the Public Services Board should adopt a complementary set of indicators when measuring progress against the Well-being Objectives.

Delivering Capital Ambition focuses on those outcome indicators most relevant to the Council, with most of the data sets allowing Cardiff’s contribution to national performance to be tracked and measured.

A full set of outcome indicators are published annually by the Cardiff Public Services Board, most recently in the [Cardiff in 2018](#) report, which provides an annual snapshot of how the city is performing



Cardiff in 2019: Fast Growing and Changing Demography

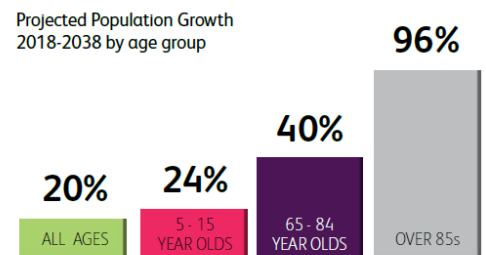
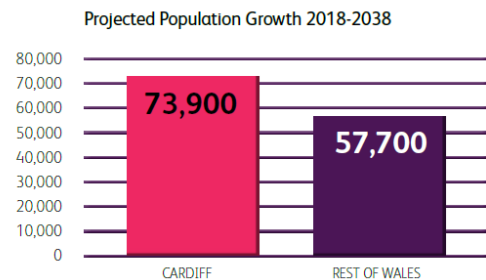
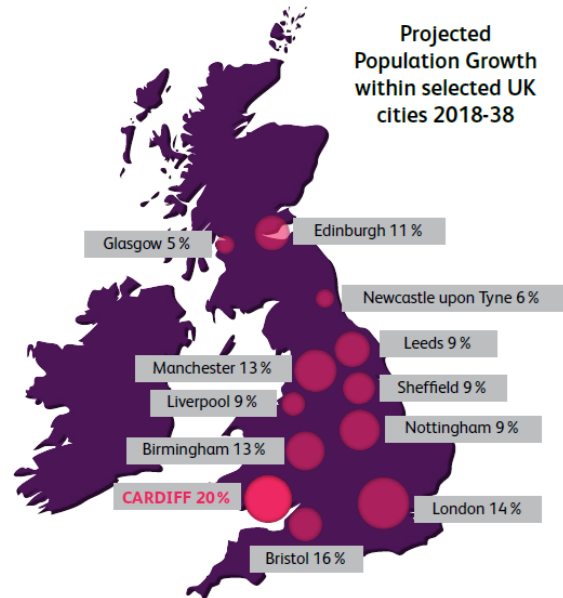
Over the last decade Cardiff grew by around 11%, or 34,600 people, and this growth is set to continue, with the Welsh capital projected to be the fastest-growing major British city.

Cardiff is also by far the fastest-growing local authority in Wales. Over the next 20 years the capital city is set to see a larger growth in population than the other 21 local authorities in Wales put together.

That so many people are choosing to live and work in Cardiff is good news, but it will strain our city’s infrastructures and put new demands on our public services.

This is because the city’s population growth will not be spread evenly across age groups. For example, the expected 24% increase in school age children over the next 20 years will mean that more school places and more teachers will be needed.

Similarly older people – particularly those over 85 years old whose numbers are expected to nearly double in the next 20 years – are more likely to need to go to hospital or the GP surgery, or need help from social care services.

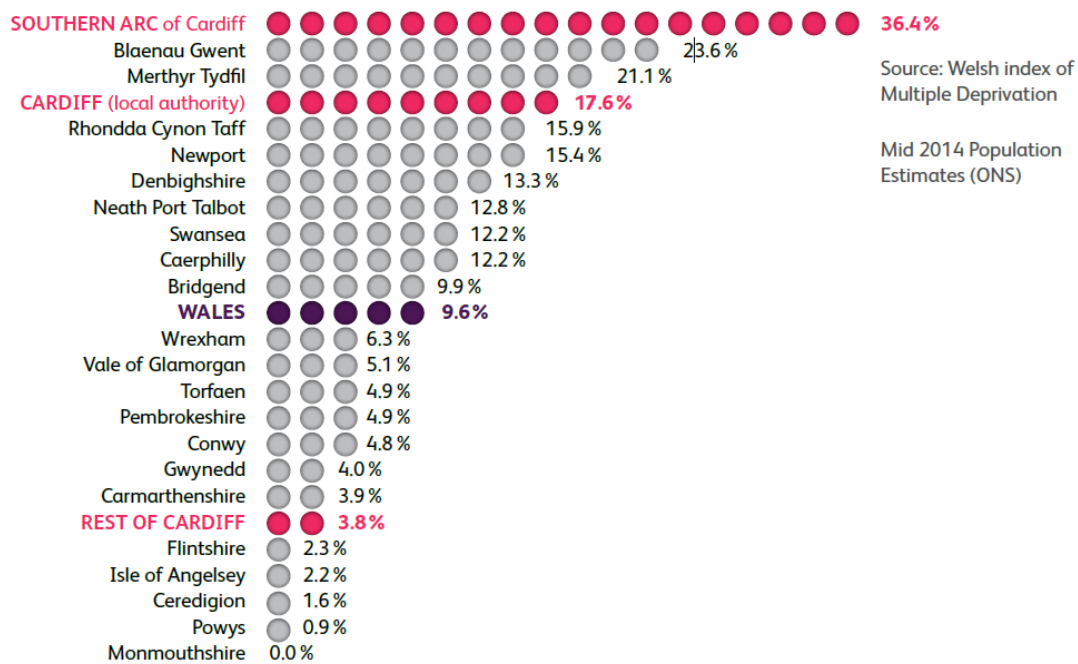


An unequal city

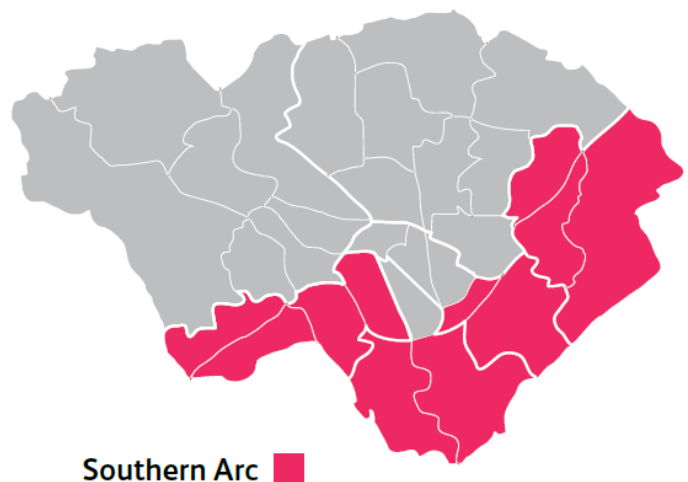
The gap between rich and poor in the city is too wide, and it is growing. For example, unemployment rates in Ely are around fifteen times higher than those in Lisvane.

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 mortality from, for example, heart disease seven times higher in Riverside than it is in Thornhill.

Percentage of population living in 10% Most Deprived Areas of Wales, 2014



In fact, if the ‘Southern Arc’ of Cardiff, from Ely in the West to Trowbridge in the East was considered a single local authority, it would be far and away the most deprived in Wales. This deprivation damages too many lives, it places pressure on public services and it breaks the bonds that help to create a strong society.



No end to austerity

At the same time as a rapid growth in demand, the city's public services have been enduring a long period of financial austerity.

During the past ten years the Council has made almost a quarter of a billion pounds in cumulative savings, and reduced the number of its non-school staff by 22%.

Looking ahead, the Council must close a budget gap of £92.9m over the next three years. This is the gap between the amount of funding available to the Council and the amount needed to maintain services for a fast-growing population. This means that there is no end to austerity in sight for public services in Cardiff. It will also mean that, in the medium term, the amount of funding available for 'non-statutory' services like parks, libraries or waste collection will make their continued delivery very challenging.

Well-being Objective 1.1:

Cardiff is a great place to grow up

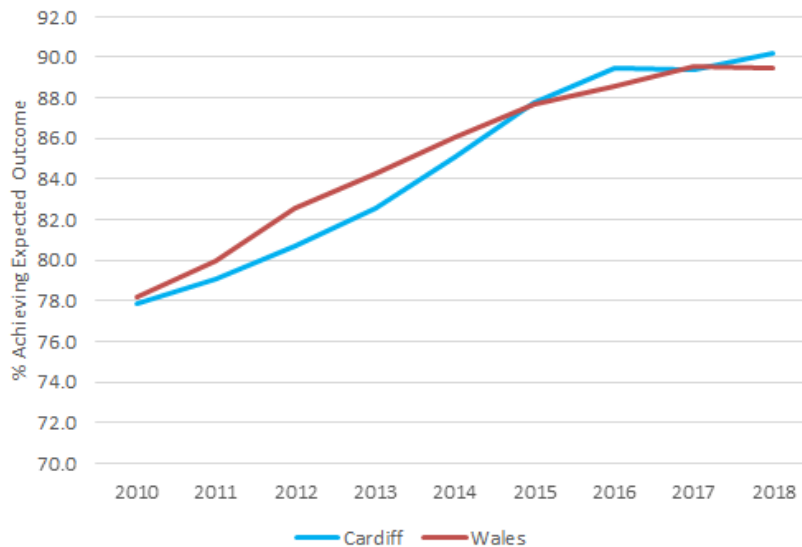
For most children and young people in our city, Cardiff is a great place to grow up. The performance of our city's schools and the achievements of learners are both improving fast and the city offers a wealth of opportunities in work, learning, sports, leisure and culture.

However, not all of our young people are benefitting from these opportunities. Much more needs to be done to address inequality in achievement and to support those children and young people who are disadvantaged – whether through disability, poverty, family circumstances, illness, neglect or abuse – to fulfil their potential.

Measuring Progress against the Well-being Objective: Outcome Indicators

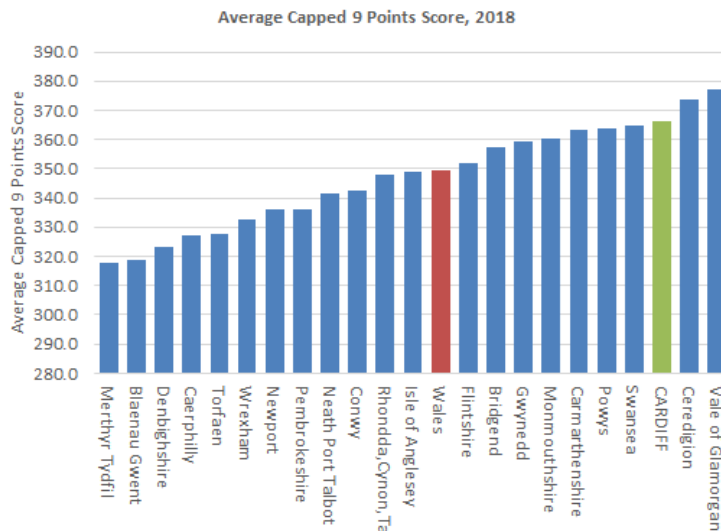
Improving City Performance: Achievement in Primary Schools

Percentage of Key Stage 2 Pupils Achieving the Expected Level (L4+) in the Core Subject Indicator, 2010-18



Source: Welsh Government

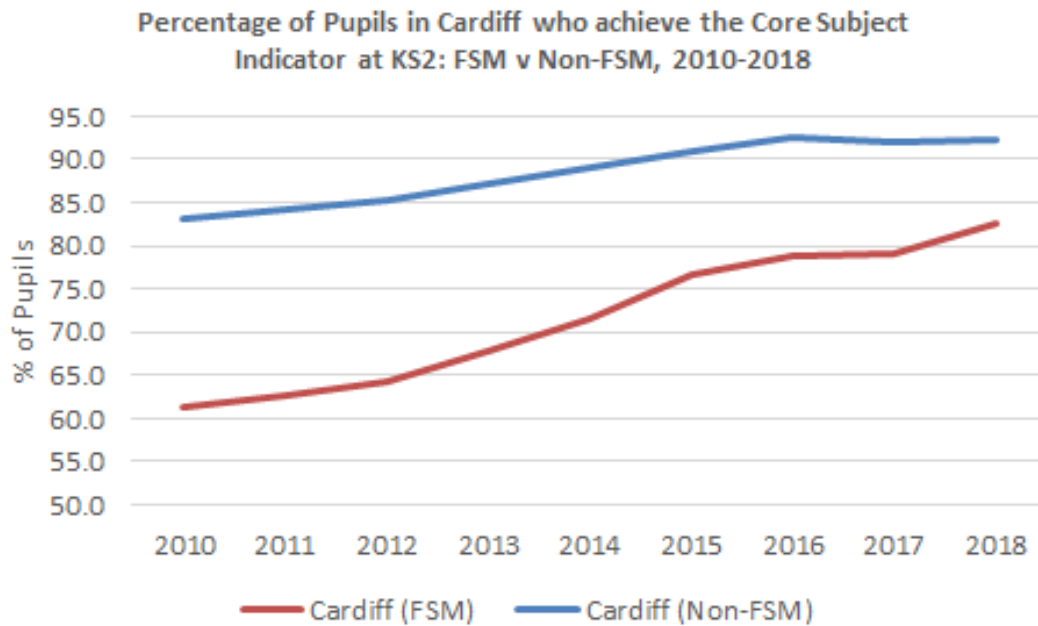
Improving City Performance: Achievement in Secondary Schools – Average Capped 9 Points Score¹



Source: Welsh Government

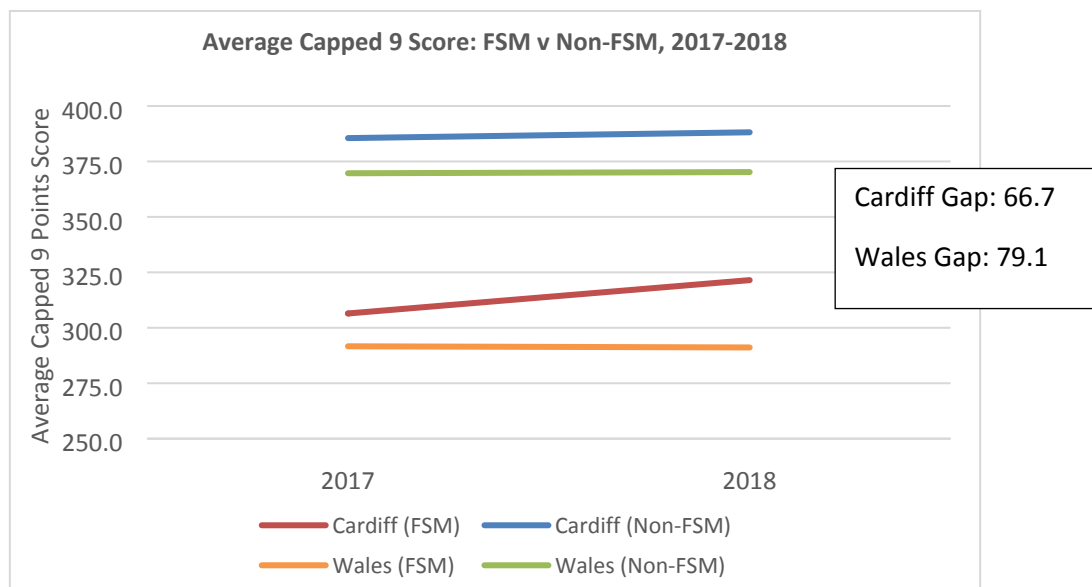
¹ The Capped 9 points score measures a learner’s results for 9 of the qualifications available in Wales. The 9 qualifications measured will include the learners’ results for 5 specified subject areas; English/Welsh, Maths/Numeracy, two sciences and the Welsh baccalaureate. The remaining 4 results will be based on the best grades from the other qualifications. It is considered a more inclusive measure of performance.

Closing the Inequality Gap: The attainment gap at the end of Primary School for those eligible for Free Schools Meals (FSM) and those not



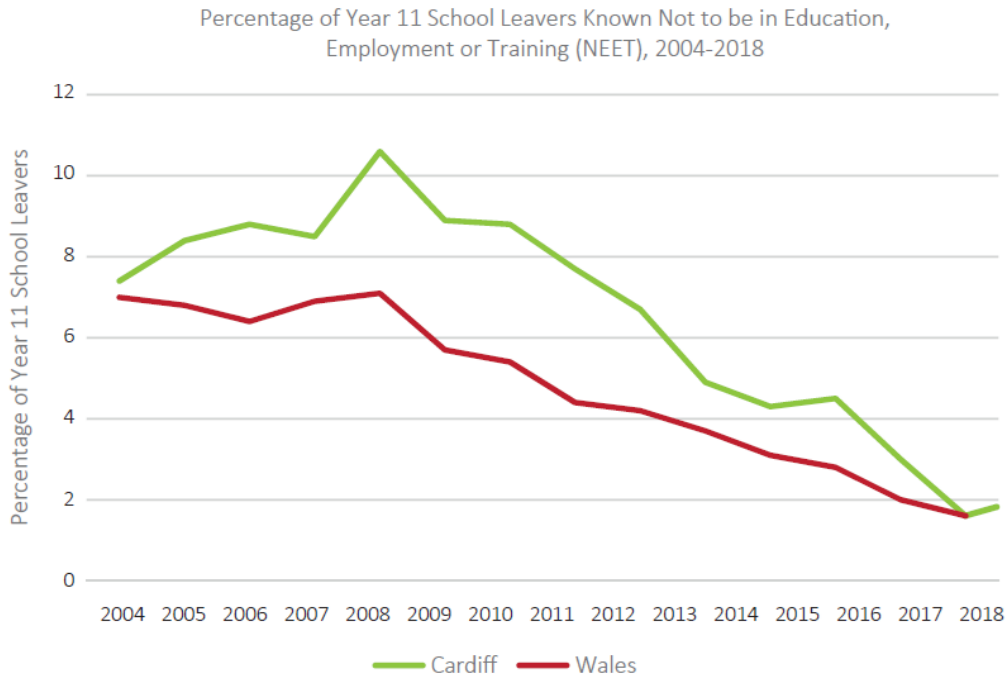
Source: Welsh Government

Closing the Inequality Gap: The attainment gap at the end of Key Stage 4 for those eligible for Free Schools Meals (FSM) and those not



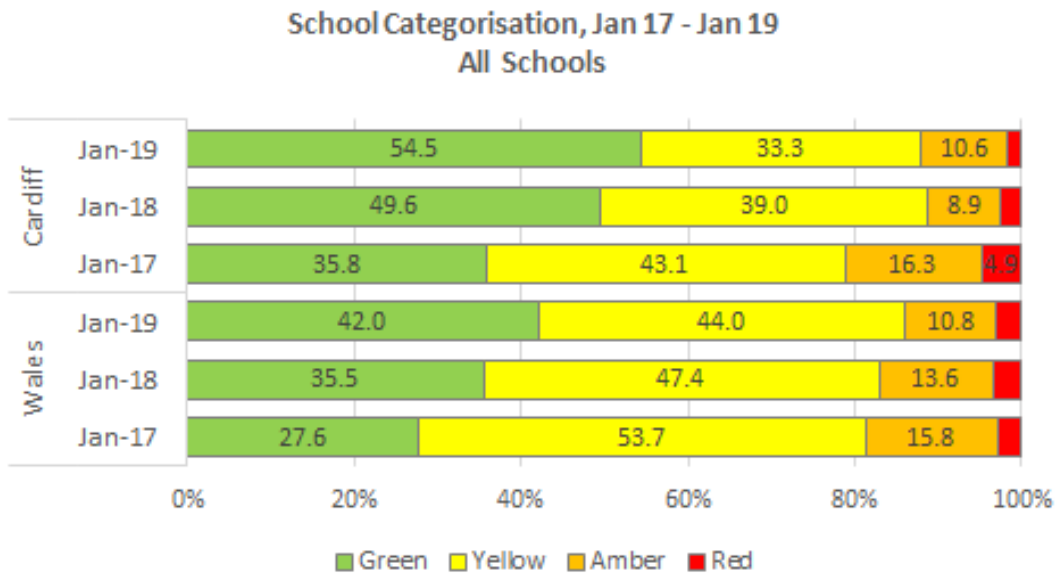
Source: Welsh Government

Closing the Inequality Gap: 16 year olds not in education, employment or training. (2018 data for Cardiff is provisional; data for Wales is not yet available.)



Source: Careers Wales

National School Categorisation: ESTYN assessments



Progress Made

- **New schools have been opened across the city** – Gabalfa Primary School, Howardian Primary School, Ysgol Gymraeg Glan Ceubal and Ysgol Gymraeg Glan Morfa all opened in September 2018. Eastern Community Campus, the new partnership between Eastern High School and Cardiff & Vale College, was officially opened in April 2018.
- **GCSE results improved again last year and are above the national average.** This is consistent with the strengthening pattern of provision as reflected in Estyn inspections and categorisation during the previous school year.
- **The attainment gap between pupils in receipt of those in receipt of free school meals and those not continues to close** with the gaps at the end of Key Stages 2 and 4 now both less than the Welsh average.
- **The ‘Cardiff Commitment’ is helping to ensure that every child has access to training, employment, or further education when leaving school.** Over 200 businesses have engaged to date and 120 have made specific pledges to support schools and young people.
- **A new preventative support service for children and families** is being developed and implemented at pace.
- **The Child Friendly Cardiff Strategy has been launched,** charting the path towards achieving UNICEF accredited Child Friendly City by 2022.

Priorities for 2019/20

Every School in Cardiff is a Great School

Education remains the top priority for young people in Cardiff, the most vital investment into the city’s economy and the surest route out of poverty for our city’s children and young people.

The performance of schools in Cardiff has improved consistently over the past five years. Results for 2017/18 show that Cardiff schools are performing well across a wide range of performance indicators at all Key Stages. In addition to improving overall attainment at Key Stage 2 and Key Stage 4, the gap in attainment between those eligible for free school meals has also narrowed, most significantly at the end of primary school.

These improvements are testament to the good work taking place in schools across Cardiff, and will have changed the lives of many young people for the better. We want to see similar gains over the years ahead, and looking to the long term, we will work with schools to embed the new curriculum and to develop, in partnership, a new vision for education in the city ‘Cardiff 2030’.

To support this, we will continue to deliver our £450m investment programme into building new schools while continuing to upgrade the quality of school buildings across the city, enhancing capacity and improving the city’s teaching and learning environment, particularly in our most deprived communities.

Despite the undoubted progress, there is still much to do to fulfil the ambition for all children and young people to attend a great school and be provided with every opportunity to succeed. Foremost among these is the need to improve educational attainment for key groups of vulnerable young people, including those educated other than at school and those children currently in care, and to continue to close the socio-economic gap in educational attainment. This plan contains focussed programmes of work to ensure that this happens and that **all** children and young people in Cardiff can realise their potential.

Becoming a Child Friendly City

Through delivering the Child Friendly Cardiff Strategy we will put the voices, priorities and rights of children and young people at the heart of our policies and strategies, and find new ways to involve young people in the big decisions about their lives, their public services and the city's future.

Supporting Vulnerable Children and Families

Outcomes for vulnerable children, and particularly for those who enter the care system, are too low with the impact felt through the life of the child and across the city's public services. Across the UK, a steep rise in the number of children needing protection is placing huge pressure on local Councils. Cardiff is no exception, with the number of children looked after having risen by 62% over the last seven years.

This plan commits to the delivery of transformational change across the child's journey through a comprehensive programme of interventions to better support vulnerable children and families. This will include the delivery of a new integrated early help and prevention service for children and families designed to reduce the impact of adverse childhood experiences. This plan also contains commitments to increase the range of available placements so that those children who are put into care, where appropriate, are able to retain their support network including family, friends and school.

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

| Steps | Lead Member | Lead Directorate |
|--|---|---|
| Promote and fulfil children's rights by building a Child Friendly City in partnership with UNICEF UK between 2018 and 2021. | Cllr Sarah Merry | Education & Lifelong Learning |
| Deliver the new schemes within the £284m 'Band B' programme of school investment between April 2019 and 2024 to: <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. | Cllr Sarah Merry | Education & Lifelong Learning |
| Deliver a strengthened programme of academic and vocational provision for learners educated outside of mainstream settings to improve learner outcomes during the academic year 2018/19 and beyond. | Cllr Sarah Merry | Education & Lifelong Learning |
| Reshape and enhance specialist provision and services for pupils with additional learning needs to ensure sufficient, high-quality provision is available to meet the current and projected need from 2018 to 2022. | Cllr Sarah Merry | Education & Lifelong Learning |
| Support Cardiff schools to move towards a new curriculum, and to respond to new qualification and assessment frameworks , with effect from Autumn 2019 until 2022. | Cllr Sarah Merry | Education & Lifelong Learning |
| Address the maintenance backlog in schools, as part of a wider programme of Asset and Estate management , targeting increased investment in schools that require priority action by March 2020. | Cllr Sarah Merry & Cllr Russell Goodway | Education & Lifelong Learning, and Economic Development |
| Support young people into education, employment or training by delivering the Cardiff Commitment , with a focus during the academic years 2018/19 and 2019/20 upon: <ul style="list-style-type: none"> • Creating school/business partnerships that target skills development in the key economic growth sectors of the Cardiff Capital Region; • Introducing targeted programmes of support and mentoring for young people; • Rolling out the 'Open Your Eyes' careers week to seven secondary school clusters. | Cllr Sarah Merry | Education & Lifelong Learning, and Economic Development |

| | | |
|---|---|--|
| <p>Improve mental health and emotional well-being for young people by working in partnership to deliver an integrated approach to Children and Young People Emotional and Mental Health Support</p> | <p>Cllr Sarah Merry Cllr Graham Hinchey</p> | <p>Education & Lifelong Learning People & Communities, and Social Services</p> |
| <p>Launch the ‘Cardiff 2030 Strategy for Education’ by December 2019.</p> | <p>Cllr Sarah Merry</p> | <p>Education & Lifelong Learning</p> |
| <p>Develop a new delivery model for an integrated early help and prevention service for families, children and young people by March 2020, with the aim of reducing the impact of adverse childhood experiences on their well-being:</p> <ul style="list-style-type: none"> • Launching the new delivery model by June 2019 that will bring together a variety of multi-agency provision across three distinct services – Family Gateway, Family Help and Family Support; • Reviewing the current arrangements within the Multi-Agency Safeguarding Hub (MASH) to take account of the new early help service. | <p>Cllr Graham Hinchey</p> | <p>People & Communities, and Social Services</p> |
| <p>Enable more children to be placed nearer to home by March 2020 by:</p> <ul style="list-style-type: none"> • Developing a comprehensive placement commissioning strategy to map need against resources and influence the local market to provide a range of provision to meet the needs of Children Looked After; • Increasing the number of Local Authority foster carers (including kinship carers); • Increasing the range of local residential provision by commissioning 20 new placements; • Working with the regional adoption service to increase the number of adoptive placements. | <p>Cllr Graham Hinchey Cllr Sarah Merry</p> | <p>Social Services Education & Lifelong Learning</p> |
| <p>Develop a place-based approach to enhancing well-being and protection for vulnerable children and families, trialling new ways of working in an area of the city by March 2020.</p> | <p>Cllr Graham Hinchey</p> | <p>Social Services</p> |
| <p>Ensure the best outcomes for children and young people for whom the Council has a responsibility by:</p> <ul style="list-style-type: none"> • Increasing the accommodation and support for care leavers by March 2020; • Improving the care planning arrangements for Children Looked After by reducing the time taken to progress cases through the court process; • Improving transition and progression into education, employment or training for care leavers by March 2020; • Improving educational outcomes for Children Looked After. | <p>Cllr Graham Hinchey</p> | <p>Social Services</p> |

| | | |
|--|---------------------------|-----------------|
| Support young carers and care leavers with a range of interventions, including into-work support, trialling assistance with transport needs and wider well-being provision. | Cllr Graham Hinchey | Social Services |
|--|---------------------------|-----------------|

Key Performance Measures

Measures which tell us if the Council is delivering effectively

Becoming a Child Friendly City

| Measure | Target |
|--|---------------------|
| The number of schools that have received an award (Bronze, Silver or Gold) within the Rights Respecting Schools Programme by the end of the 18/19 Academic Year. | 39 schools (30%) |

Every School in Cardiff is a Great School

| Measure | Target |
|---|----------------------|
| The percentage of schools inspected by Estyn, during the seven-year inspection cycle ending as at the last academic year, where standards or current performance were judged to be Good or Excellent. | 80% |
| The percentage of pupils achieving the Core Subject Indicator at the end of Key Stage 2. | 90.5% |
| The attainment gap in the Core Subject Indicator at the end of Key Stage 2 for those eligible for Free School Meals and those not. | 9 percentage points |
| The average Capped Nine Points Score achieved by Key Stage 4 pupils. | 379.4 points |
| The attainment gap in the Capped Nine Points Score at the end of Key Stage 4 for those eligible for Free School Meals and those not. | 55 percentage points |
| The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training: <ul style="list-style-type: none"> All pupils Pupils educated other than at school | 98.5% 90% |
| The proportion of pupils achieving 3 'A' levels at grade A* to C. | 70% |
| The percentage attendance: <ul style="list-style-type: none"> Primary Secondary | 95% 94.2% |
| The percentage of children securing one of their first three choices of school placement: <ul style="list-style-type: none"> Primary Secondary | 96% 82% |

Asset and Estate Management

| Measure | Target |
|---|--------|
| The proportion of Priority 1a Schools Asset Improvement works completed in the financial year, in accordance with the responsibilities of schools and corporate landlord. | 80% |

Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

| Measure | Target |
|---|--|
| The percentage attendance of looked after pupils whilst in care in secondary schools. | 95% |
| The percentage of all care leavers in education, training or employment 12 months after leaving care. | 62% |
| The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training for Children Looked After by Cardiff Council | 90% |
| The percentage of Children Looked After by Cardiff Council that achieve the minimum expected level of attainment at the end of Key Stage 2 (KS2 CSI Wales or equivalent). | 87% |
| Of the total number of Children Looked After: | |
| • Number of Children Looked After placed with parents. | No target, but under constant review |
| • Number of Children Looked After in kinship placements. | Increase where appropriate |
| • Number of Children Looked After fostered by Local Authority foster carers. | Increase actual to 110 |
| • Number of Children Looked After fostered by external foster carers. | Reduce as a percentage of overall population |
| • Number of Children Looked After placed in residential placements. | Reduce and increase provision in Cardiff |
| • Number of Children Looked After supported to live independently. | No target |
| • Number of Children Looked After placed for adoption. | No target |
| • Number of Children Looked After in other placements. | No target |
| The percentage of Children Looked After in regulated placements who are placed in Cardiff. | 60% |
| Early Help: Number of people supported through the Family Gateway. Number of people supported by the Family Help Team. Number of people supported by the Family Support Team. | No target No target No target |

Well-being Objective 1.2:

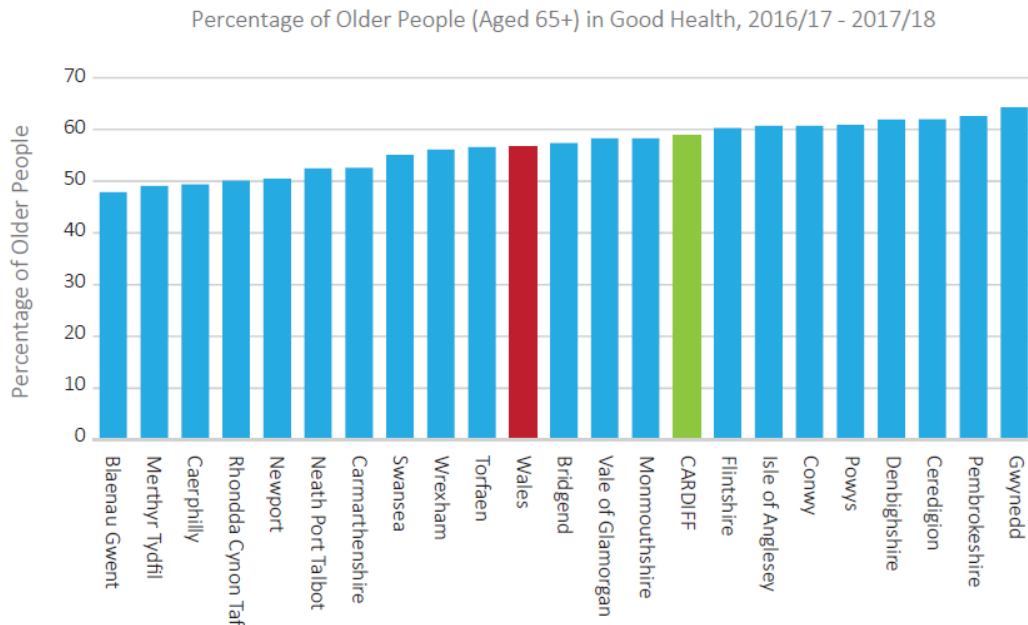
Cardiff is a great place to grow older

Our ambition is for the Cardiff to be a great place to grow older, where older people are empowered, healthy and happy, making valuable contributions to community life and the city economy, supported by excellent public and community services.

As the city grows, and life expectancy continues to increase, the number of older people living in Cardiff aged between 65 and 84 is expected to rise significantly; 40% in the next 20 years. The number of people aged 85 and older is also expected to nearly double by 2038. Though the majority of older people are in good health, increased life expectancy has meant a greater number of people suffering from ill health in later life and relying ever more on public services. To meet this challenge, the Council is working with partners to manage demand by joining up social care, health and housing, with the goal of keeping people happy and healthy, living in their own homes and local communities, for as long as possible.

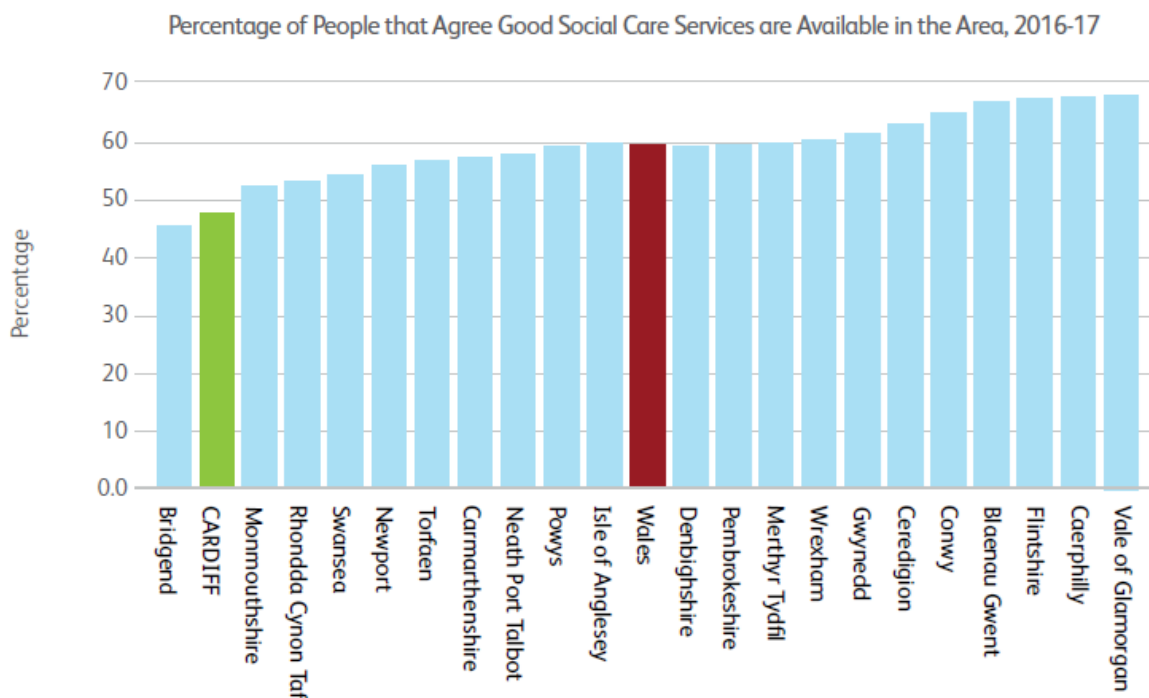
Measuring Progress against the Well-being Objective: **Outcome Indicators**

Improving City Performance: Health in older people



Source: Public Health Wales

Improving City Performance: Quality of Local Social Care Services



Source: National Survey for Wales, Welsh Government

Progress Made

- The **number of people receiving domiciliary care is at its lowest since December 2015** demonstrating the positive impact of joined-up, preventative work.
- **100% of clients felt able to live independently in their homes** following support from Independent Living Services and the average number of calendar days taken to deliver a Disabled Facilities Grant is better than targeted.
- **An integrated model of dementia care**, delivered with partners including the Cardiff & Vale University Health Board, is being implemented at the refurbished **Grand Avenue Day Centre, which opened in October 2018**.
- **A first falls clinic to support people to remain independent at home** also opened in October 2018, delivered through the Health and the First Point of Contact teams.

Priorities for 2019/20

Joining up Social Care, Health and Housing Services

To meet the demand pressures of an aging society, we are re-focussing investment on helping prevent hospital admissions, accelerating safe hospital discharge and promoting independent living. We know that this is what older people and their families prefer, that it saves money across the city's public services, and most importantly, that it delivers better health outcomes.

This plan commits to accelerating our proven approach to integrated working across public services and aligning our resources and services at a community level, allied to the delivery of the new Older Persons Housing Strategy and the programme of work to refurbish Day Centres across the city.

Creating Age-Friendly Communities

Enabling older people to continue to contribute to their communities, developing inter-generational approaches and improving access to community activities can dramatically improve physical and mental health, reducing the risk of falls and of hospital admissions. Allied to the reforms to join up services, this plan commits to an acceleration of community-based preventative action to support older people to live active and independent lives.

Dementia Friendly City

By 2035 it is predicted that over 6,000 people in Cardiff will be living with dementia, up from 3,400 people today. As a Dementia Friendly City the Council is committed to being a city where people with dementia are understood, respected and supported. In practice this will mean creating communities where people with dementia feel active, engaged and valued and public services which understand and respond to the needs of people living with dementia.

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

| Steps | Lead Member | Lead Directorate |
|--|--|----------------------|
| <p>Empower people to remain independent at home and reduce reliance on intensive interventions by preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living. Key activities will include:</p> <ul style="list-style-type: none"> • Commencing a phased implementation of the new model of Community Resource Teams, including the Get Me Home Plus Service, to improve and expand the provision to enable people to remain independent at home; • Developing a new way of delivering domiciliary care by March 2021 that fully reflects local and community provision and the priorities of the Older Persons Housing Strategy; • Implementing the ‘Discharge to Assess’ model by March 2021, building on the success of the First Point of Contact, enabling more people to be discharged safely through the development of night care services. | Cllr Susan Elsmore | Social Services |
| <p>Deliver the Older Persons Housing Strategy to support independent living, fully understanding their housing needs and aligning work between Council and Health Services including:</p> <ul style="list-style-type: none"> • Working to build and refurbish ‘care-ready’ schemes for older people; • Developing an Older Persons and Accessible Homes Unit to provide person-centred information, advice and assistance; • Developing innovative models of care, support and nursing services. | Cllr Lynda Thorne & Cllr Susan Elsmore | People & Communities |
| <p>As a Dementia Friendly City, support those affected to contribute to, and participate in, mainstream society by:</p> <ul style="list-style-type: none"> • Undertaking Dementia Friends training across the Authority with the aim of 100% compliance amongst Council staff by April 2021; • Developing e-module training in collaboration with the Alzheimer’s Society that will be delivered through the Cardiff Academy by March 2020; • Encouraging businesses to pledge their commitment to becoming Dementia Friendly by delivering the Council’s awareness and engagement programme; | Cllr Susan Elsmore | Social Services |

| | | |
|--|---|--|
| <ul style="list-style-type: none"> • Developing a dementia-focused website by March 2020 to support those with dementia, carers, families as well as businesses who want to better support those with dementia; • Delivering locality-focused dementia awareness events. | | |
| <p>Address social isolation and enhance quality of life of older people by developing inter-generational working with schools, Hubs, community groups, and private sector partners and delivering support at community facilities.</p> | <p>Cllr Susan Elsmore, Cllr Lynda Thorne & Cllr Sarah Merry</p> | <p>People & Communities, and Education & Lifelong Learning</p> |

Key Performance Measures

Measures which tell us if the Council is delivering effectively

Managing Demand: Joining up Social Care, Health and Housing

| Measure | Target |
|--|-----------|
| Adults who are satisfied with the care and support they receive. | 80% |
| Adults reporting that they felt involved in any decisions made about their care and support. | 80% |
| The percentage of clients who felt able to live independently in their homes following support from Independent Living Services. | 95% |
| The percentage of adults who completed a period of reablement and have a reduced package of care and support six months later. | N/A |
| The number of people who accessed the Community Resource Team. | 1,400 |
| The total hours of support provided by the Community Resources Team. | 30,000 |
| The percentage of new cases dealt with directly at First Point of Contact with no onward referral to Adult Services. | 70% - 80% |
| The average number of calendar days taken to deliver a Disabled Facilities Grant (from initial contact to certified date). | 180 |
| The percentage of Telecare calls resulting in an ambulance being called out. | 6% - 10% |
| The percentage of people who feel reconnected into their community through interventions by the Day Opportunities team. | 80% |
| The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over. | 2.33 |

Supporting People: Age Friendly and Dementia Friendly City

| Measure | Target |
|--|--------|
| The percentage of Council staff completing Dementia Friends training. | 40% |
| The number of businesses pledging their commitment to work towards becoming Dementia Friendly. | 40 |
| The number of Dementia Friendly City events held. | 100 |

Well-being Objective 1.3:

Supporting people out of poverty

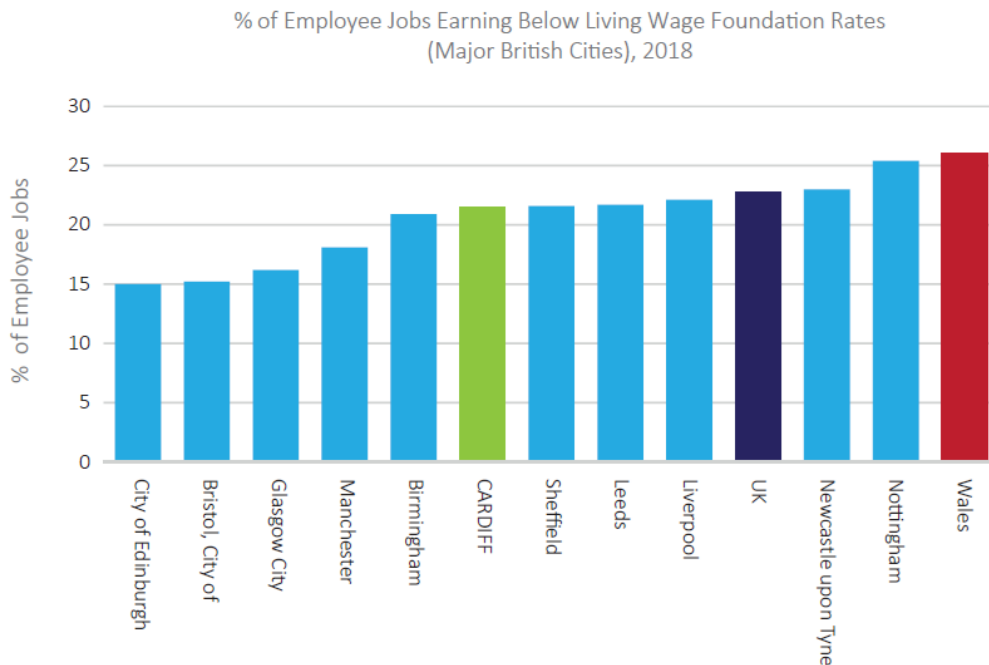
Making sure that all our citizens are able to contribute to, and benefit from, the city's success is the golden thread running through Capital Ambition. For despite Cardiff's economic growth during the last 30 years, the patterns of poverty and inequality that emerged a generation ago remain. Indeed, if the 'Southern Arc' of Cardiff, from Ely in the West to Trowbridge in the East – an area with a population of over 150,000 people – was considered as a Local Authority area, it would be by far the most deprived in Wales.

A strong economy is vital to tackling poverty, but a focus on job creation alone is not enough. It must go hand-in-hand with concerted efforts to remove the barriers that many people face in getting, and keeping, a good job, and to improve the quality of employment on offer in the city economy.

Along with the rise in the number of people living in poverty, the rise in those facing destitution and homelessness is one of the most pressing issues facing Cardiff, with the number of those recorded sleeping rough having risen sharply over recent years. Sleeping rough is dangerous and, over the long term, causes severe damage to health: the average life expectancy of a rough sleeper is just 47 years of age, which is over 30 years younger than the general population.

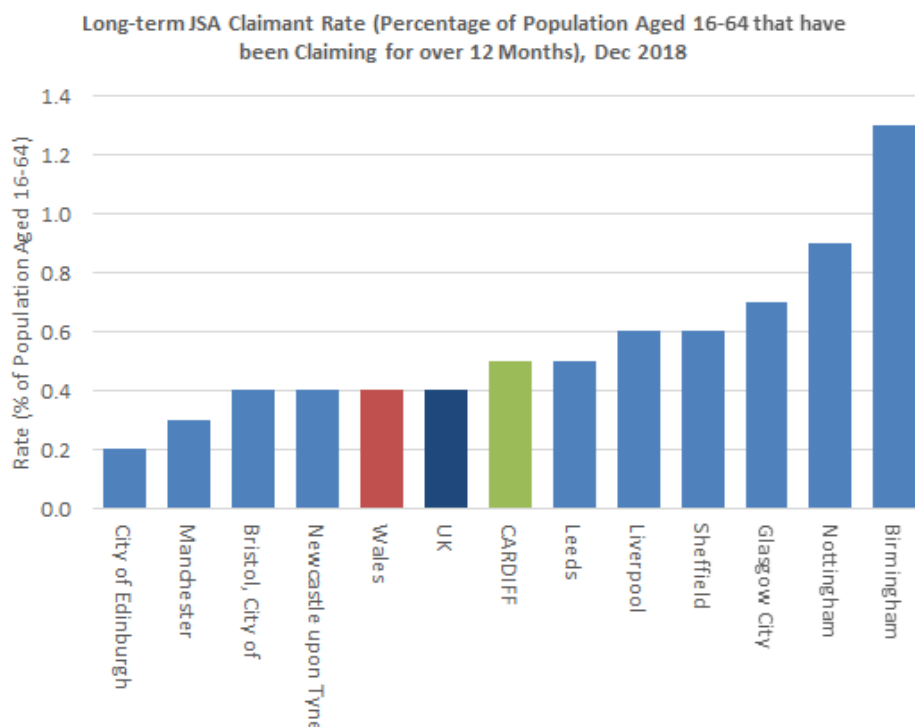
Measuring Progress against the Well-being Objective: Outcome Indicators

Closing the Inequality Gap: Employees Earning Below Living Wage Foundation Rates



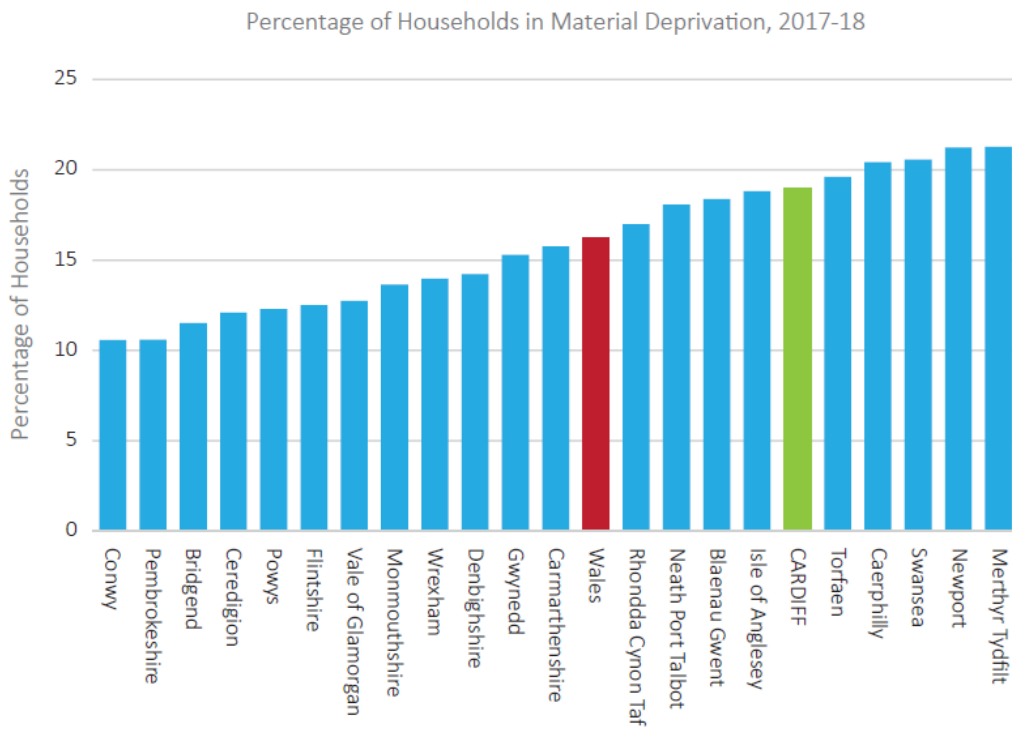
Source: Office of National Statistics

Closing the Inequality Gap: Levels of long-term unemployment



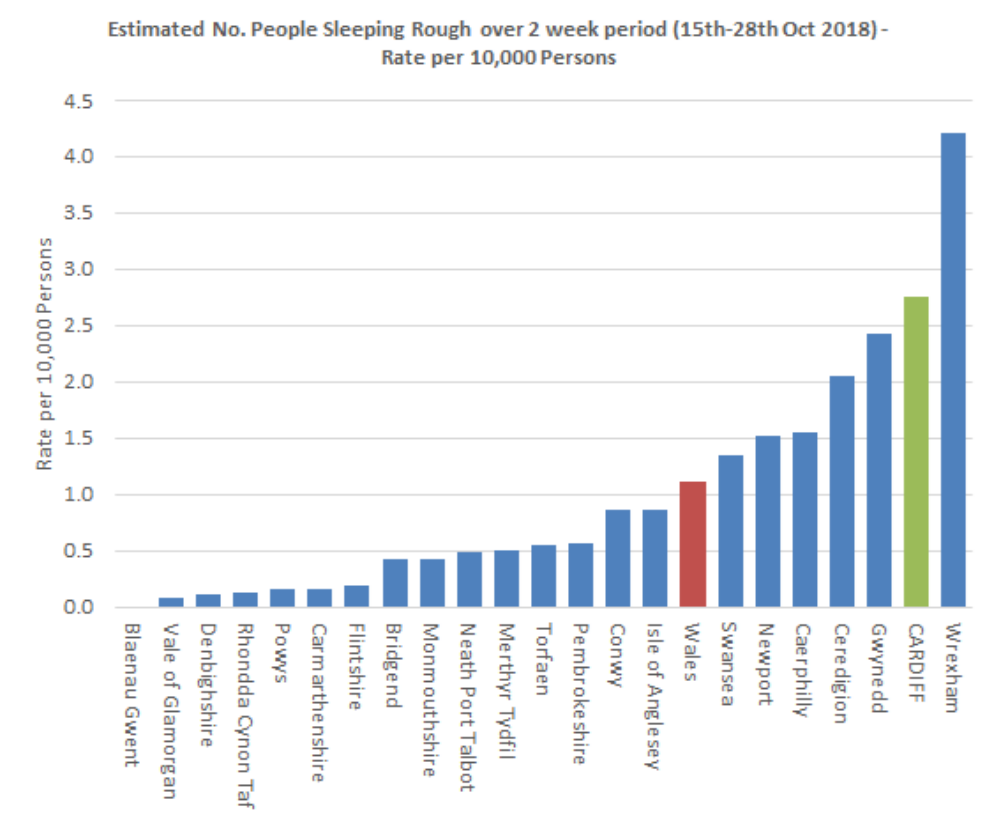
Source: Nomis, ONS

Closing the Inequality Gap: Levels of Poverty



Source: National Survey for Wales, Welsh Government

Closing the Inequality Gap: Levels of Rough Sleeping



Source: Welsh Government

Progress Made

- **The Council has successfully advocated the Real Living Wage** by increasing the number of accredited employers in Cardiff to 84, an increase of 22 in 2018. Almost half of all accredited Living Wage Employers in Wales are based in Cardiff.
- **A new Employment Service has been launched**, bringing together over 40 different services together in a single integrated support service.
- **The Council has supported those affected by Welfare Reform, with over 3,800 people assisted with their claims** since Universal Credit was rolled out in Cardiff in February 2018. In the first nine months of 2018/19, the Council's Money Advice Team also identified **£10.8million in additional weekly benefit for their clients**.
- **A new Socially Responsible Procurement Policy was launched** in May 2018 designed to help ensure that the Council maximises the benefits for communities through its annual £410 million procurement spend.
- **Last year 204 individuals were supported off the streets and into accommodation** with the Outreach Team working seven days a week. An advocacy service has also been developed to help people with intermittent periods of homelessness.

Priorities for 2019/20

A Living Wage City and Supporting the Foundational Economy

An economy which creates both more and, crucially, better jobs, paying at or above the Living Wage, is vital to tackling poverty. Cardiff Council proudly pays staff the Real Living Wage, providing an honest day's pay for an honest day's work. More broadly, public services in Cardiff employ nearly 46,000 people and contribute over £1bn of spend to the local economy. This plan commits to seek to leverage this spend as effectively as possible for the good of local people and local businesses.

Helping People Into Work

Through our Into Work service, we have brought over 40 employment services together in one place to help support people to get and keep a good job, whilst also supporting every person and family affected by Welfare Reform and the roll-out of Universal Credit. Over the year ahead we will further enhance the Into Work Service, ensuring that support is available to people to access training and develop the skills they need to succeed in the city's growing economy.

Tackling Homelessness and Rough Sleeping

There is no more striking instance of poverty and inequality than the sight of people sleeping rough on the streets of the nation's capital. What is more, the solution is not as straightforward as offering a roof and a warm bed. With nearly half of those sleeping rough reporting experience of institutional care, substance misuse and other complex needs, delivering lasting solutions will require sustained and intensive support. An integrated response across social care, health, police and housing will therefore continue to be progressed, working with the city's regional partners to help some of the city's most vulnerable citizens to access the support services available and to get the help they need.

What we will do to support people out of poverty

| Steps | Lead Member | Lead Directorate |
|---|-------------------------------------|----------------------|
| Act as an advocate for the Real Living Wage initiative and promote its adoption by the city's employers. | Cllr Huw Thomas | Resources |
| <p>Better support people into work by further integrating employment support services. This will include:</p> <ul style="list-style-type: none"> Ensuring that the Gateway into employment is accessible across the city; Ensuring that Into Work Advice Services and Adult Community Learning fully align with the new Gateway by September 2019; Providing effective employer engagement and assistance into self-employment; Promoting and extending volunteering opportunities by October 2019. | Cllr Lynda Thorne | People & Communities |
| <p>Ensure support is available to mitigate potentially negative consequences associated with the roll-out of Universal Credit by:</p> <ul style="list-style-type: none"> Providing digital access and assistance across the city; Working with private landlords to identify how the Council can help them with the change by March 2020; Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need; Further developing the telephone advice line for customers. | Cllr Lynda Thorne | People & Communities |
| Create more paid apprenticeships and trainee opportunities within the Council by March 2020. | Cllr Huw Thomas & Cllr Chris Weaver | Resources |
| Support the Foundational Economy by implementing the Socially Responsible Procurement Policy , helping ensure that local people and local communities benefit from the money the Council spends on goods and services. | Cllr Chris Weaver | Resources |
| <p>Deliver the Rough Sleeper Strategy, and the Homelessness Strategy, to address rough sleeping in the city by:</p> <ul style="list-style-type: none"> Extending the 'No First Night Out' policy; Extending the capacity of the Housing First scheme to make better use of the private rented sector; | Cllr Lynda Thorne | People & Communities |

- | | | |
|--|--|--|
| <ul style="list-style-type: none">• Building on the multi-agency team around rough sleepers to include substance misuse, probation and mental health services;• Implementing the diversionary pathway for anti-social behaviour and begging in partnership with South Wales Police. | | |
|--|--|--|

Key Performance Measures

Measures which tell us if the Council is delivering effectively

Socially Responsible Employers

| Measure | Target |
|---|--------|
| The number of opportunities created for paid apprenticeships and trainees within the Council. | 125 |

Tackling Poverty

| Measure | Target |
|---|-------------|
| The number of interventions which supported people receiving into work advice through the Gateway. | 43,000 |
| The number of clients who have been supported into employment having received tailored support through the Gateway. | 623 |
| The number of employers which have been assisted by the Council's employment support service. | 200 |
| The number of customers supported and assisted with their claims for Universal Credit. | 1,500 |
| Additional weekly benefit identified for clients of the City Centre Advice Team. | £13,000,000 |

Tackling Homelessness and Rough Sleeping

| Measure | Target |
|---|--------|
| The number of multi-agency interventions which supported rough sleepers into accommodation. | 168 |
| The percentage of households threatened with homelessness successfully prevented from becoming homeless. | 70% |
| The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service. | 70% |
| The percentage of clients utilising Housing First for whom the cycle of homelessness was broken. | 60% |
| The number of people positively moved on from second-stage accommodation. | 150 |

Well-being Objective 1.4:

Safe, confident and empowered communities

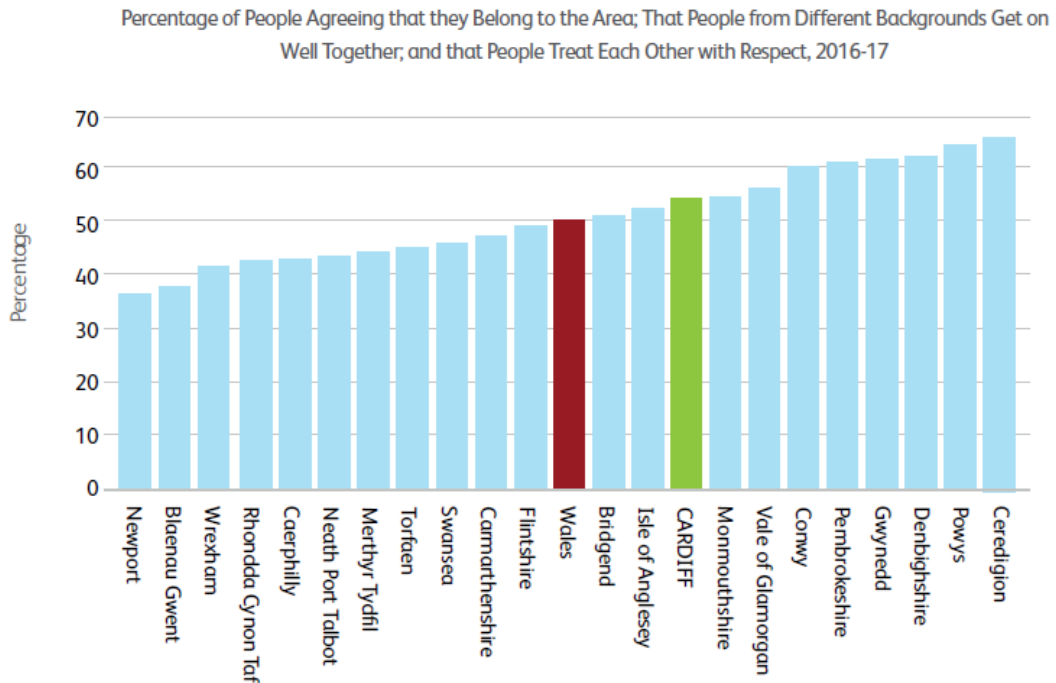
Strong communities are at the heart of any successful city. They play a vital role in connecting people with the social networks and the day-to-day services we all depend on. The Council will therefore prioritise activities to make sure that communities in Cardiff are safe, that people in Cardiff feel safe and that they have easy access to the services that they need.

While Cardiff is safe for the overwhelming majority, a small number of people – particularly children and women – are subject to abuse, violence and exploitation. One of the Council's most important duties is to safeguard people in Cardiff.

We will also continue to deliver services, at the local level, in a well-planned, connected and integrated way. This means that as well working to regenerate local communities, we will seek to deliver citizen-centred services with our partners across the city whilst making the best use of our parks and green spaces as well as our sports, leisure and culture offer.

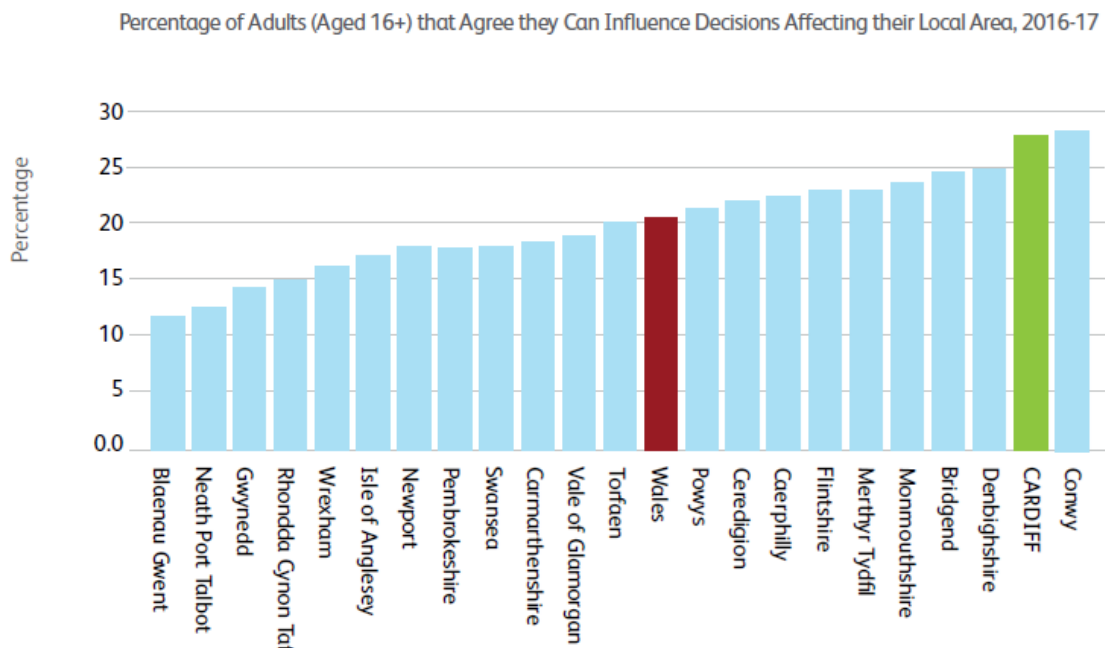
Measuring Progress against the Well-being Objective: Outcome Indicators

Improving City Performance: Community Cohesion



Source: National Survey for Wales, Welsh Government

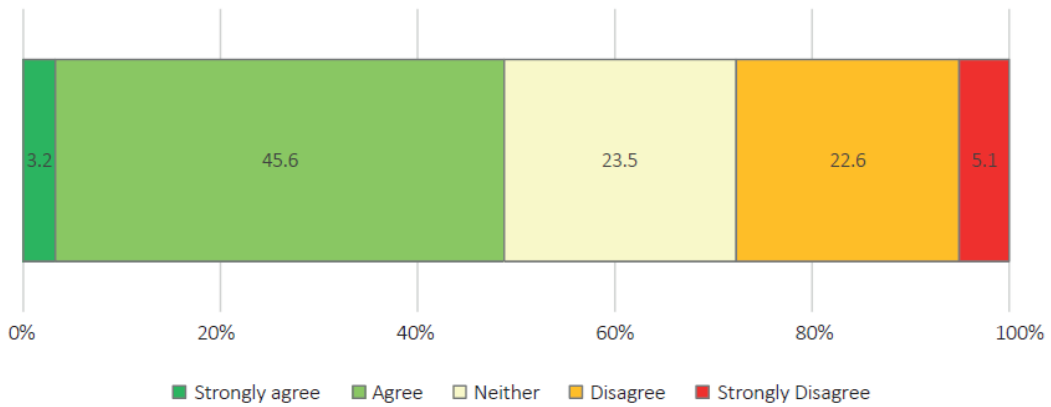
Improving City Performance: Adults who Feel They Can Influence Local Decisions



Source: National Survey for Wales, Welsh Government

Improving City Performance: Community Safety

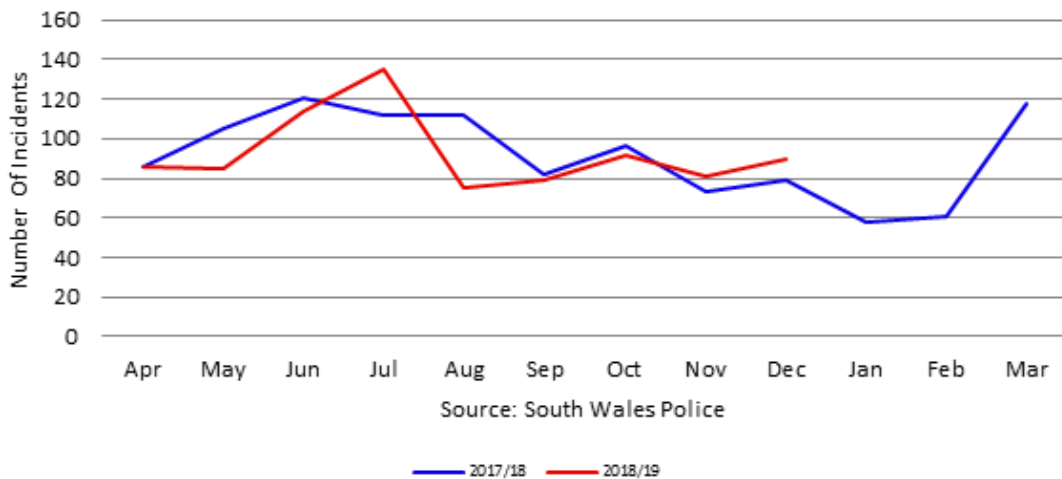
To what extent do you agree or disagree that people in Cardiff are safe and feel safe?



Source: Ask Cardiff 2018

Closing the Gap: Increase the confidence of victims to report hate crime – to get a sense of the scale of hate-related discrimination in Cardiff

HATE INCIDENTS MONTHLY TRENDS CHART



Source: South Wales Police

Progress Made

- **The St Mellons Hub** was successfully extended in August 2018 as part of our Community Hubs programme.
- A new **Violence Against Women, Domestic Abuse and Sexual Violence** service has been established, bringing together a number of services and funding streams into a single integrated front door.
- A brand new **Community Alcohol Partnership (CAP)**, bringing together the Council, Health Board, police and other partners, has been established to tackle the consequences of 18 to 25-year-olds drinking high levels of alcohol.
- **Cardiff was awarded Purple Flag status** for the quality, safety and diversity of the city's Night Time Economy.
- **Twelve of the city's parks and green spaces were awarded the Green Flag award**, the Keep Wales Tidy coveted international mark of quality, in July 2018 including Heath Park which received the recognition for the first time.

Priorities for 2019/20

Investing in Local Communities

Building on the success of our existing Hubs, we will work with the University Health Board and other public service partners to deliver a programme of expanded 'Community Well-being Hubs' bringing all community services under one roof, with new investments in the Cardiff Royal Infirmary, Butetown and Ely as well as continuing the major regeneration of Maelfa shopping and community centre.

Work will also promote relationships within communities with a strong focus on civic engagement. Just over a quarter of people in Cardiff are participating in some form of volunteering which helps to make communities more resilient, and helps people gain confidence, learn new skills and give back to those around them, benefitting community cohesion.

Safe and Inclusive Communities

Cardiff is a safe city. Cardiff citizens are a third less likely to be the victim of crime than a decade ago. Fear of crime, however, is on the rise and some communities in the city are facing specific challenges associated with drug use and organised crime. Through the newly established Community Safety Leadership Group, the Council will work with partners in the Police, Health and across communities to develop solutions that tackle the immediate issues and support people – particularly young people – who are vulnerable and at risk.

Cardiff has a long tradition of being an open and inclusive city. We will work with partners and local communities to manage the impact of the UK leaving the European Union, particularly in the case of a 'no deal' or disruptive Brexit, with a focus on supporting the city's most vulnerable citizens. The Council will seek to support the estimated 20,000-

25,000 EU nationals who will need to apply for the Citizen Settlement Scheme, with additional support for those who are most vulnerable.

Supporting Sports, Leisure, Culture and Green Spaces

The Council's parks and green spaces make a significant contribution to the social, environmental and economic well-being of the city and are crucial to the health agenda. These attributes are recognised in our vision for our parks service in providing an accessible and diverse network of spaces that are fit for purpose, provide opportunities for sport and physical activity, engage local communities, support biodiversity and resilience to climate change and make the best use of land.

To achieve this vision, the Council will work in partnership with a wide range of stakeholders to maximise the benefits of its natural assets. Healthy communities also require access to a range of leisure facilities and the Council will continue to work with others to support increases in participation in sport and play, particularly in the city's most deprived communities.

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

| Steps | Lead Member | Lead Directorate |
|--|--|------------------|
| <p>Ensure children and adults are protected from risk of harm and abuse by:</p> <ul style="list-style-type: none"> • Implementing the Child and Adult Exploitation Strategy to encompass new and emerging themes of child and adult exploitation; • Initiating regional discussions with the Vale of Glamorgan Council by March 2020 to develop a joint regional Child and Adult Exploitation Strategy; • Implementing the new All-Wales Adult Safeguarding Procedures by March 2020 – in consultation with staff and partners – to ensure that adults at risk are protected from harm. | Cllr Susan Elsmore & Cllr Graham Hinchey | Social Services |
| <p>Continue the implementation of a strengths-based approach to social work practice to put individuals, families and communities at the centre of their own well-being by:</p> <ul style="list-style-type: none"> • Refreshing the Signs of Safety Implementation Plan to embed strengths-based practice in partnership with families to support children to remain at home, supported by a safety plan by March 2020; • Establishing and embedding strengths-based practice in Adult Services by March 2022. | Cllr Susan Elsmore & Cllr Graham Hinchey | Social Services |
| <p>Implement the Cardiff and Vale Regional Partnership Board transformational proposals for a 'Healthier Wales' by 2021.</p> | Cllr Susan Elsmore & Cllr Graham Hinchey | Social Services |
| <p>Implement the Council's Corporate Safeguarding Policy by March 2020 to ensure an effective approach to implementation is embedded across the Council.</p> | Cllr Chris Weaver | Social Services |
| <p>Continue to develop and support the workforce by:</p> <ul style="list-style-type: none"> • Implementing the requirements of the Regulation and Inspection of Social Care (Wales) Act (RISCA) 2016 and ensuring that all internal and external domiciliary care workers are appropriately qualified and registered by March 2020; • Delivering a reduction in agency workforce and vacancies in the children's social workers by | Cllr Susan Elsmore & Cllr Graham Hinchey | Social Services |

| | | |
|--|--|-------------------------------------|
| implementing a recruitment and retention strategy and refreshed workforce plan. | | |
| Deliver a three-year plan that combines service and financial planning for adults and children’s social services. | Cllr Graham Hinchey & Cllr Susan Elsmore | Social Services |
| Support people with learning disabilities and mental health issues to be more independent by: <ul style="list-style-type: none"> • Implementing a Regional Learning Disabilities Commissioning Strategy by March 2020; • In collaboration with the University Health Board, implementing the recommendations of the Community Services Review on the future model of the service by March 2020. | Cllr Susan Elsmore | Social Services |
| Complete full service review of the Youth Offending Service by March 2020 to reduce the rate of re-offending in the Youth Justice System. | Cllr Graham Hinchey | Social Services |
| Deliver the actions identified in the Cardiff & Vale of Glamorgan Violence against Women, Domestic Abuse and Sexual Violence Strategy 2018-2023 including the commissioning of a regional service for male victims. | Cllr Susan Elsmore | People & Communities |
| Deliver a co-ordinated response to the UK leaving the European Union , including: <ul style="list-style-type: none"> • Putting in place local advice and support to enable EU Citizens in Cardiff to access the EU Citizen Settlement Scheme by April 2019; • Responding to any civil contingencies emerging from a disruptive or ‘no deal’ Brexit; • Ensuring a cross-public service approach to services and communications through the Cardiff Public Services Board. | Cllr Huw Thomas & Cllr Lynda Thorne | People & Communities, and Resources |
| Implement the Welsh Government Cohesion Action Plan and review local delivery from 2019/20. | Cllr Lynda Thorne | People & Communities |
| Implement the Home Office Counter Extremism Strategy and review local delivery from 2019/20. | Cllr Lynda Thorne | People & Communities |
| Develop an action plan to deliver the outcomes of the Young People and Drugs Joint Scrutiny Committee Report within six months of the Scrutiny report being approved. | Cllr Lynda Thorne | People & Communities |

| | | |
|---|--|--|
| <p>Invest in the regeneration of local communities by:</p> <ul style="list-style-type: none"> • Delivering a new three-year programme of Neighbourhood Renewal Schemes; • Completing Phase 2 of the Maelfa redevelopment scheme by summer 2020; • Implementing priority schemes identified in the Estate Regeneration Programme; • Progressing opportunities for funding through the Targeted Regeneration Investment Programme. | Cllr Lynda Thorne | People & Communities |
| <p>Drive up standards in the private rented housing sector by taking enforcement action against rogue agents and landlords letting and managing properties.</p> | Cllr Lynda Thorne | Resources |
| <p>Continue to deliver the Community Well-being Hubs programme, in collaboration with partners, including:</p> <ul style="list-style-type: none"> • Progressing plans for Youth Hubs in the City Centre, Butetown and Ely; • Working with the Health Board on the Cardiff Royal Infirmary and other Well-being Hubs; • Exploring opportunities for investment in Community Well-being Hubs; • Ensuring people are connected with local service providers and activities in their neighbourhood through Community Inclusion Officers. | Cllr Lynda Thorne & Cllr Susan Elsmore | People & Communities |
| <p>Promote and support the growth of the Welsh Language to help meet the Welsh Government’s ‘Cymraeg 2050: A million Welsh speakers’ strategy by:</p> <ul style="list-style-type: none"> • Delivering Cardiff Council’s commitments in the city-wide Bilingual Cardiff Strategy 2017-2022; • Expanding the provision of Welsh-medium education and promoting Welsh in English-medium education. | Cllr Huw Thomas & Cllr Sarah Merry | Resources, and Education & Lifelong Learning |
| <p>Work with partners to develop strategic plans for the development of sport and physical activity by March 2020 that secure increases in participation, attract investment and ensure sustainability of provision.</p> | Cllr Peter Bradbury | Economic Development |
| <p>Work with our network of ‘Friends of’ and volunteer groups to engender a sense of ownership within local communities in the management and development of our parks and green spaces, and to secure improvements in local environmental quality.</p> | Cllr Peter Bradbury | Economic Development |

| | | |
|---|---------------------|----------------------|
| Work in partnership with Welsh Water to re-open the Lisvane and Llanishen Reservoir sites for recreational purposes and re-introduce sailing to the Llanishen reservoir. | Cllr Peter Bradbury | Economic Development |
|---|---------------------|----------------------|

Key Performance Measures

Measures which tell us if the Council is delivering effectively

Safeguarding and Supporting Vulnerable People

| Measure | Target |
|---|----------------------------|
| The percentage of Council Staff completing Safeguarding Awareness Training. | 100% |
| The percentage of Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff. | 100% |
| The percentage of adult protection enquiries completed within seven days. | 99% |
| The number of domiciliary care workers registered with Social Care Wales. | 250 |
| The percentage of Children's Services social work vacancies. | 18% |
| The percentage of children re-offending within six months of their previous offence. | Baseline to be established |

Regenerating Local Communities and Citizen-Centred Services

| Measure | Target |
|---|-----------|
| The percentage of customers satisfied with completed regeneration projects. | 75% |
| The number of visitors to libraries and Hubs across the city. | 3,300,000 |
| The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed'. | 95% |
| The number of visits (page views) to the volunteer portal. | 55,000 |

Supporting Sports, Leisure, Culture and Green Spaces

| Measure | Target |
|--|-------------------------|
| The number of Green Flag parks and open spaces. | 13 |
| The number of volunteer hours committed to parks and green spaces. | 18,000 |
| The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity. | 2% increase |
| The number of staff with Welsh language skills. | 20% increase by 2021/22 |

| | |
|--|----------------------------|
| The number of staff attending Welsh courses. | 10% increase by 2021/22 |
|--|----------------------------|

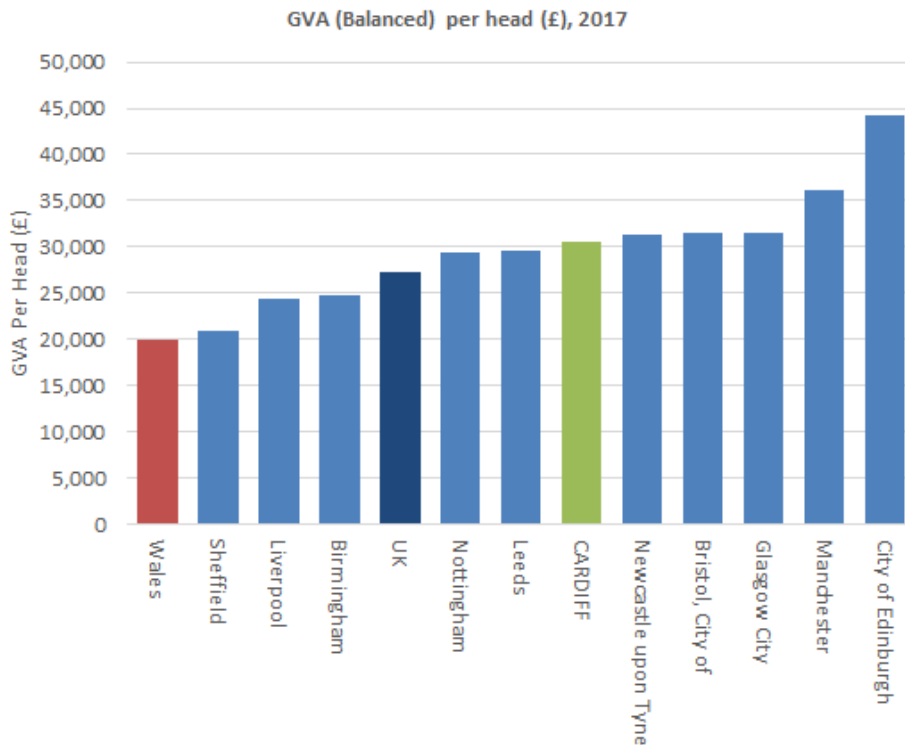
Well-being Objective 2.1:

A capital city that works for Wales

Cardiff has been transformed from a city weighed down by de-industrialisation in the 1970s to one of the most competitive in the UK. It is a young and talented city with a growing business base, a start-up culture and a thriving visitor economy. If we are to continue to deliver for the people of Cardiff and Wales however, we cannot stand still. We will therefore have a relentless focus on delivering more, and better, jobs for the people of Cardiff. The momentum seen in both the Central Square development and in Cardiff University's Innovation System demonstrates that we are well-placed to respond to the challenge.

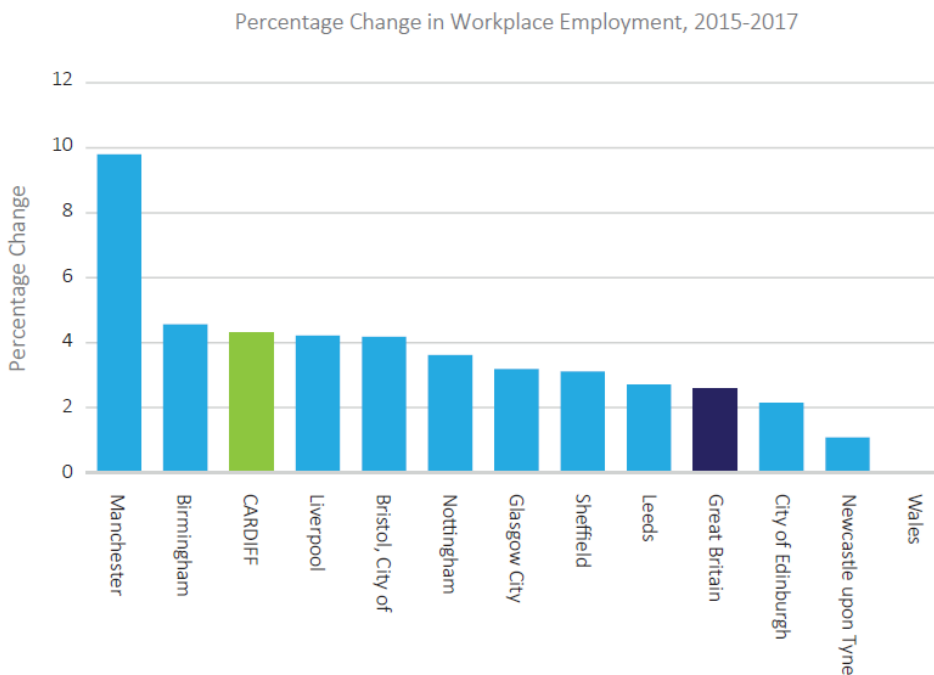
Measuring Progress against the Well-being Objective: Outcome Indicators

Improving City Performance: Gross Value Added per person



Source: Nomis, ONS

Improving City Performance: Employment Growth



Source: Business Register and Employment Survey, ONS

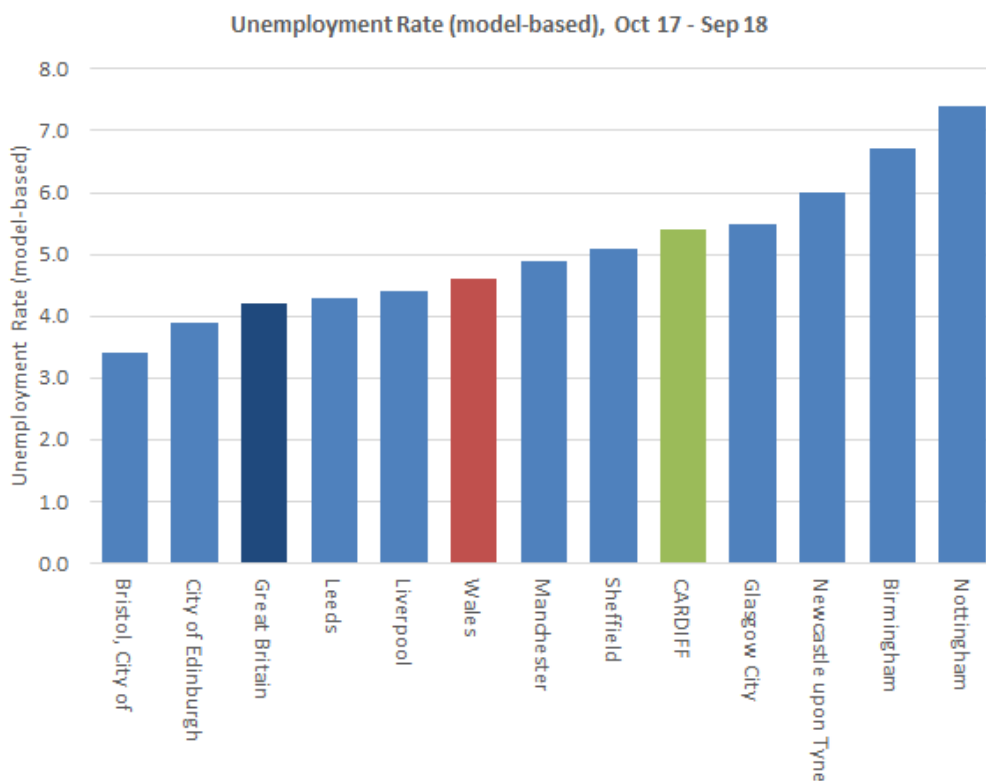
Improving City Performance: Visitor Numbers

Visitors to Cardiff



Source: STEAM

Improving City Performance: Levels of Unemployment



Source: Annual Population Survey, ONS

Progress Made

- The ongoing **regeneration of the City Centre** has continued following the **completion of No 2 Central Square**, locating the **new Cardiff University's School of Journalism** next to the **new BBC Headquarters**.
- The funding and delivery arrangements for a **new transport interchange** have been agreed. This is at the same time as KeolisAmey being awarded the contract for delivering improvements to the South Wales Metro contract, signalling over a billion pound investment in transport infrastructure.
- Cardiff successfully **won the bid to host the Creative Cities Convention** in 2019 beating Bristol and Glasgow to land one of the UK's leading media conferences.
- Cardiff has been successful in securing a **£10 million Arts and Humanities Research Council's (AHRC) Creative Industries Cluster** bid led by Cardiff University.
- **A series of major events have been successfully delivered**, including the Volvo Ocean Race, which stopped in Cardiff for the first time in its history and in the UK for the first time in twelve years; the homecoming celebration for Geraint Thomas following his Tour de France victory; the 2018 Adrian Flux British FIM Speedway Grand Prix; the Pride Cymru Big Weekend; the Cardiff Bay Beach; the Cardiff Harbour Festival; the 2018 Extreme Sailing Series; and the National Eisteddfod.

Priorities for 2019/20

Whilst Cardiff's economy continues to perform well, growing faster than our competitor cities, we know that there is still significant room for improvement. Productivity lags our competitor cities across a range of sectors, and pockets of deprivation persist across the city. We also know that whilst the city has created tens of thousands of jobs in recent years, not everyone has benefited from that growth. Austerity and Brexit also continues to place pressure on UK cities, and in particular on our ability to fund regeneration activities.

Responding to these challenges requires us to identify opportunities to exploit for the people of Cardiff, delivering a range and choice of jobs and opportunities for all. Working with the private sector, we will continue to take forward major projects, an approach that has delivered so much for our city. At the same time, we will work with the Welsh Government and UK Government to invest in our city's infrastructure to support business development.

Our approach includes expanding our commercial office offer in the city centre – based around Wales' most accessible location. We are also committed to expanding our visitor economy infrastructure, focussing in Cardiff Bay to kick-start its next phase of development. To provide a range of choice of opportunities, we will also bring forward an Industrial Strategy for the east of the city, an area that has been overlooked for too long. Underpinning this will be investment in infrastructure, be it improvements to Metro Central, or our city's digital infrastructure.

What we will do to make Cardiff a capital city that works for Wales

| Steps | Lead Member | Lead Directorate |
|--|--|---|
| Progress delivery of a new Indoor Arena to attract premier national and international events. | Cllr Russell Goodway | Economic Development |
| Grow the City Centre as a location for businesses and investment delivering an additional 300,000ft ² of 'Grade A' office space by 2021. | Cllr Russell Goodway | Economic Development |
| Work with the UK Government and Welsh Government to implement a programme of investments over the next five years to deliver investment and capacity improvements at Cardiff Central Station which sits at the heart of the South Wales Metro and the Integrated Transport Hub. | Cllr Russell Goodway & Cllr Huw Thomas | Economic Development |
| Bring forward a new mixed-use development at Dumballs Road through the delivery of 2,000 homes by 2022. | Cllr Russell Goodway | Economic Development |
| Deliver an Industrial Strategy for Cardiff East, which will support the progression of the Cardiff Parkway development. | Cllr Russell Goodway | Economic Development |
| Develop a new vision and masterplan for Cardiff Bay by 2020, including taking forward delivery of the next phase of development for the International Sports Village by 2019. | Cllr Russell Goodway & Cllr Peter Bradbury | Economic Development |
| Deliver Smart City infrastructure including broadband and 5G. | Cllr Russell Goodway | Economic Development |
| Launch a new masterplan for the Cardiff Canal Quarter by April 2020. | Cllr Russell Goodway | Economic Development |
| Work with Cardiff Capital Region partners to ensure that City Deal investment supports the economic development opportunities of the city-region. | Cllr Russell Goodway & Cllr Huw Thomas | Economic Development, and Planning, Transport & Environment |

| | | |
|--|---------------------|----------------------|
| Develop a sustainable events portfolio which builds on Cardiff's event hosting credentials. This will include the development of a 'signature event' and establishing Cardiff as a Music City over the next 5 years. | Cllr Peter Bradbury | Economic Development |
| Support the development of the creative sector and help unlock investment opportunities by working with partners across the sector to support the growth of creative enterprises through the establishment of a Creative Accelerator programme. | Cllr Peter Bradbury | Economic Development |

Key Performance Measures

Measures which tell us if the Council is delivering effectively

Supporting the City's Economy

| Measure | Target |
|--|------------------------|
| The number of new jobs created. | 500 |
| The number of jobs safeguarded. | 500 |
| The amount of 'Grade A' office space committed to in Cardiff. <i>(This is a rolling two-year target.)</i> | 300,000 square feet |
| The number of staying visitors. | 2% increase |
| Total visitor numbers. | 2% increase |
| Attendance at Commercial Venues. | 903,000 |

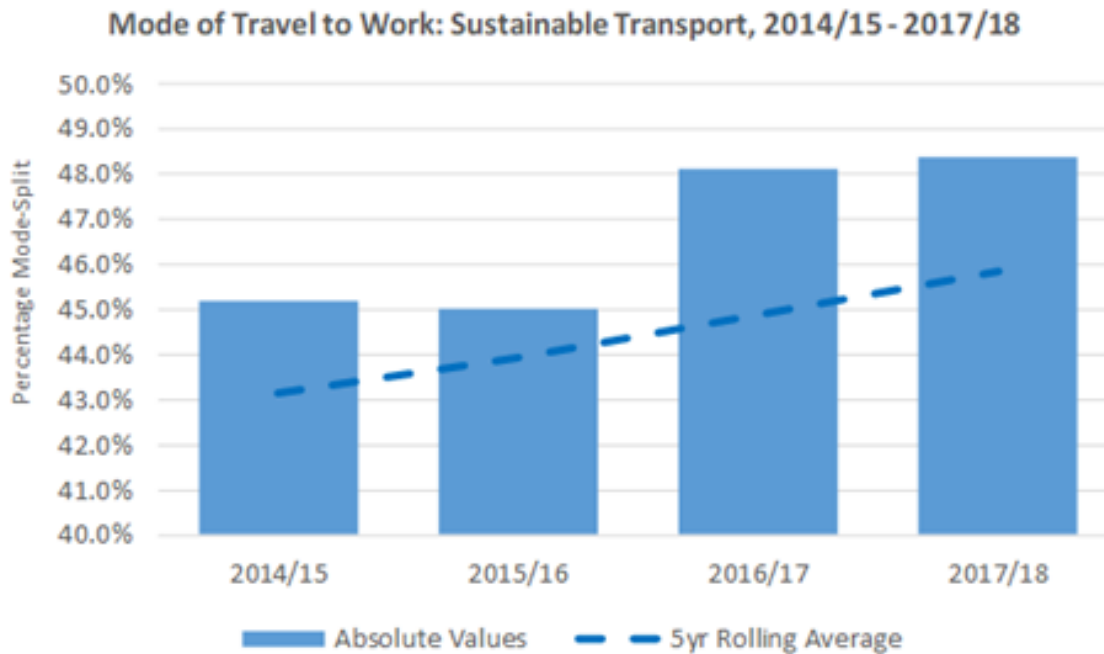
Well-Being Objective 3.1:

Cardiff Grows in a Resilient Way

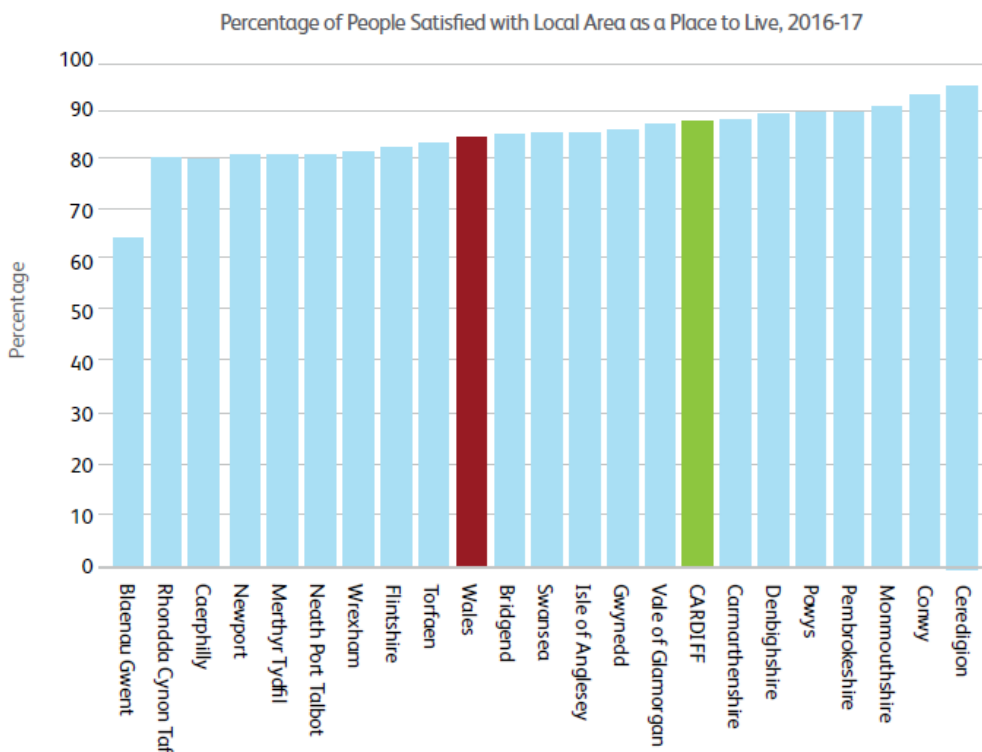
Cardiff is one of Britain's fastest growing cities, and is by far the fastest-growing Local Authority area in Wales. Successful cities are those in which people want to live, and so this growth is welcomed and a sure sign of strength for the city. However, this growth will bring challenges too, putting pressure on both the city's physical infrastructures, community cohesion, its natural environment and public services. Managing the impacts of this population growth and of climate change in a resilient and sustainable fashion is a major long-term challenge for Cardiff.

Measuring Progress against the Well-being Objective: Outcome Indicators

Improving City Performance: Mode of Travel by Sustainable Transport



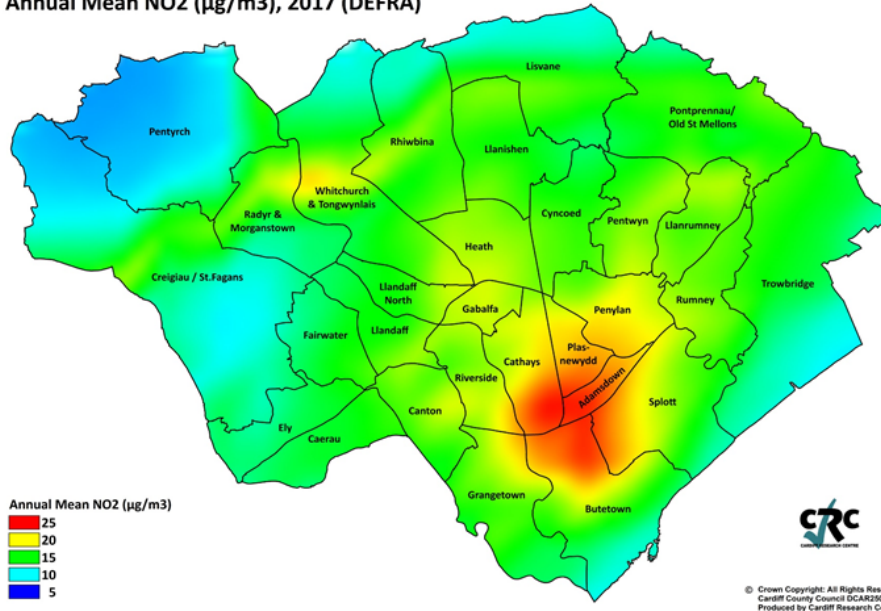
Improving City Performance: Satisfaction with Local Area



Source: National Survey for Wales, Welsh Government

Improving City Performance: Air Quality

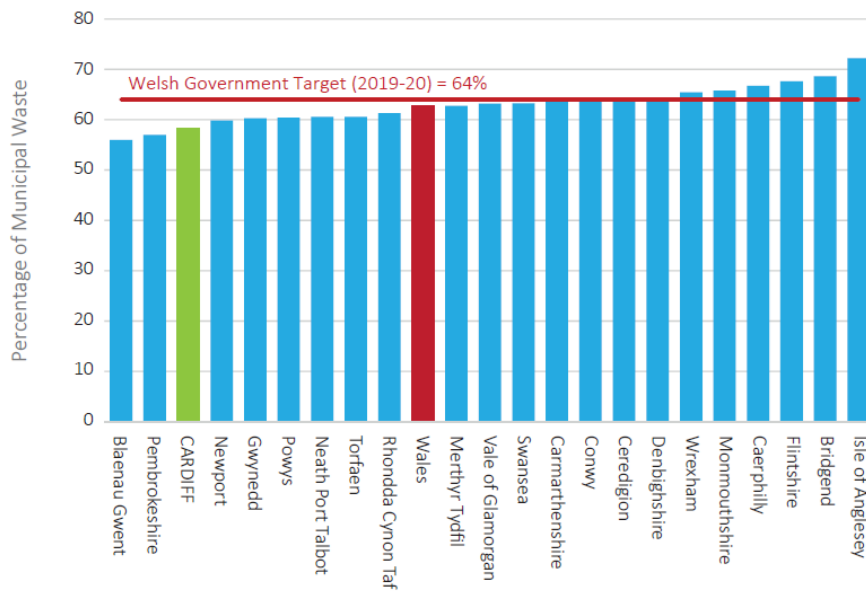
Annual Mean NO2 (µg/m3), 2017 (DEFRA)



Source: DEFRA/ Cardiff Council

Improving City Performance: Recycling Figures

Percentage of Municipal Waste Reused/Recycled/Composted, 2017-18



Source: Welsh Government

Progress Made

- **The first new Council homes have been built** and tenants moved in at Broughton Crescent in Llanrumney and Willowbrook West in St. Melons.
- **The on-street cycle hire scheme has been launched** with highest usage figures outside London.
- **A £5.7 million grant to help bring 36 electric buses** to Cardiff has been approved following a joint funding bid by the Council and Cardiff Bus.
- £1m funding for Cycling Superhighways has been secured from the Active Travel Fund.
- The next phase of funding for **District Heating** has been secured through the Heat Networks Delivery Unit (HNDU) and Council match funding, with detailed plans now being scoped for the next phases of work.
- The OUTURN results for responding to **fly-tipping** are significantly above target, with 99.87% (target 90%) cleared within five working days and 90.17% leading to enforcement action (target 70%).

Priorities for 2019/20

Housing

Cardiff's Local Development Plan sets out that 41,415 new homes will need to be built by 2026. Whole new communities will soon be created that do not currently exist and making sure that these communities are well-planned and well-connected, with easy access to public services, community facilities and green and blue spaces, will continue to be a strategic priority. Capital Ambition also sets an ambitious target for building new Council homes, setting in place a requirement that 2,000 new Council homes are built in the longer term, of which at least 1,000 must be delivered by May 2022.

The Council's partnership with Wates Residential – Cardiff Living – will see around 1,500 new homes built across the city on Council land with at 600 of these being new Council homes. On top of Cardiff Living, we have implemented an additional build programme focused on delivering sustainable, accessible and quality Council homes. Furthermore, we are delivering innovative housing schemes looking at modular construction solutions, recycling shipping containers for temporary accommodation and new forms of construction that can reduce the construction time on site.

Transport and Clean Air

Given the projected increase in population, a shift to more sustainable forms of transport will be needed. With 20% more people expected to commute to work and a 32% net increase in traffic, all this will put a strain on already congested roads and local air quality.

The Council has therefore set a target for a 50:50 modal split by 2026 with 50% of journeys to be made by sustainable transport.

Getting this right will provide a boost to the city economy, to quality of life overall, and can be expected to bring major health benefits through increased levels of cycling and walking, and improved air quality. Proposals for how to meet these ambitious targets were set out in the Transport & Clean Air Green Paper, and an ambitious package of rail, bus, car and cycling projects will be brought forward in the new Transport and Clean Air Vision in 2019.

Waste, Recycling and Clean Streets

Recycling rates in Cardiff have risen drastically. The city has a good track record for recycling and composting, with recycling increasing from 4% in 2001 to 58% in 2016/2017. These improvements will need to be continued if Cardiff is to meet the Welsh Government targets of recycling 64% of waste by 2020, rising to 70% by 2025. Focus is being placed on minimising the waste produced in the first place, encouraging increased household and business recycling, and optimising our re-use and household waste recycling centre performance.

Clean streets are a priority for the city's residents. An area-based approach to frontline services will focus on tackling all forms of littering, allied to a zero-tolerance approach to those who litter or fly-tip, and through expanding community action on this important issue by extending the successful 'Love Where You Live' campaign.

What we will do to make sure that Cardiff grows in a resilient way

| Steps | Lead Member | Lead Directorate |
|---|----------------------|-----------------------------------|
| Work with Welsh Government and Local Authorities to jointly explore a new programme of regional recycling infrastructure over the next three years, focused on delivering facilities to improve and extend the capability and capacity for the sustainable treatment of “difficult to recycle” materials. | Cllr Michael Michael | Planning, Transport & Environment |
| Meet our recycling targets by working with Welsh Government and WRAP (Waste & Resources Action Programme) to: <ul style="list-style-type: none"> • Develop and deliver short-term recycling objectives by June 2019; • Develop a long-term sustainable approach to the collection of residual wastes, recyclables and food waste by March 2020. | Cllr Michael Michael | Planning, Transport & Environment |
| Develop a citizen-based strategic plan for new and existing recycling centres, and promote improved recycling to 80% in centres by March 2020. | Cllr Michael Michael | Planning, Transport & Environment |
| Develop and deliver targeted interventions to promote recycling in communities to support achieving the 64% recycling target for 2019/20. | Cllr Michael Michael | Planning, Transport & Environment |
| Enhance and expand existing partnership(s) to support re-use in Cardiff by March 2020. | Cllr Michael Michael | Planning, Transport & Environment |
| Establish for roll-out an area-based model for cleansing and enforcement to support efficient and effective service delivery by June 2019. | Cllr Michael Michael | Planning, Transport & Environment |
| Develop and deliver an extended campaign for ‘Love Where You Live’ to encourage local volunteering, and engage with citizens and businesses on concerns in their communities by September 2019. | Cllr Michael Michael | Planning, Transport & Environment |
| Develop and implement the Total Street approach to drive productivity and performance improvements from April 2019. | Cllr Michael Michael | Planning, Transport & Environment |
| Develop a Cardiff Food Strategy for approval by May 2019 and implement the approved action plan. | Cllr Michael Michael | Planning, Transport & Environment |

| | | |
|---|---|--|
| <p>Deliver a 7.5 Megawatt Solar Farm at Lamby Way by September 2019 – generating renewable energy and supporting carbon-neutral aspirations – subject to the approval of a final business case in April 2019.</p> | <p>Cllr Michael Michael</p> | <p>Planning, Transport & Environment</p> |
| <p>Ensure the Council can achieve compliance with the EU Limit Value for Nitrogen Dioxide (NO₂) in the shortest possible time by:</p> <ul style="list-style-type: none"> • Completing the feasibility study to identify the preferred measure(s); • Submitting the Final Plan – including the full business case for the preferred option – to Welsh Government by 30th June 2019. | <p>Cllr Caro Wild, Cllr Michael Michael, & Cllr Susan Elsmore</p> | <p>Planning, Transport & Environment</p> |
| <p>Launch a new Transport & Clean Air Vision for the city and develop a Clean Air Strategy, including Active Travel solutions, by September 2019.</p> | <p>Cllr Caro Wild</p> | <p>Planning, Transport & Environment</p> |
| <p>Deliver a prioritised programme of highways enhancements through minor road repairs and full-scale resurfacing to address concerns such as potholes, and deteriorating roads and pavements.</p> | <p>Cllr Caro Wild</p> | <p>Planning, Transport & Environment</p> |
| <p>Support Transport for Wales with the implementation of the Cardiff Metro, increasing the quality of public transport infrastructure, the frequency of train journeys and the deployment of new train/tram extensions and stations across Cardiff.</p> | <p>Cllr Caro Wild</p> | <p>Planning, Transport & Environment</p> |
| <p>Develop an Electric Vehicles Strategy by December 2019, including the delivery of new electric buses.</p> | <p>Cllr Caro Wild & Cllr Michael Michael</p> | <p>Planning, Transport & Environment</p> |
| <p>Progress the City Centre Transport Masterplan through achievable and deliverable transport projects from 2019 through to 2021. Projects will focus on delivering the sustainable transport infrastructure improvements and transport deliverables outlined in the Masterplan, Transport Strategy, the new Transport & Clean Air Vision, and Local Development Plan.</p> | <p>Cllr Caro Wild</p> | <p>Planning, Transport & Environment</p> |
| <p>Support the delivery of the Council’s Active Travel agenda by:</p> <ul style="list-style-type: none"> • Implementing 20mph speed limits across the city, completing Grangetown and developing plans for Splott, Butetown, Canton and Penylan (subject to funding) during 2019/20. • Improving the cycling and walking networks by delivering prioritised routes within the Active | <p>Cllr Caro Wild</p> | <p>Planning, Transport & Environment</p> |

| | | |
|---|--|---|
| <p>Travel Integrated Network Map, including phase 1 of the Cycle Superhighway by 2021.</p> <ul style="list-style-type: none"> • Expanding the on-street cycle hire scheme to 1,000 bikes by July 2019. • Working with the Active Travel Advisory Groups. | | |
| <p>Ensure every school in Cardiff has developed an Active Travel plan – including training and/or infrastructure improvements – by 2022.</p> | <p>Cllr Caro Wild & Cllr Sarah Merry</p> | <p>Planning, Transport & Environment, and Education & Lifelong Learning</p> |
| <p>Support the delivery of high-quality and well-connected communities – as described by the Council’s Master Planning Principles – ensuring that:</p> <ul style="list-style-type: none"> • Supporting infrastructure, such as sustainable transport, schools, community facilities and green spaces, are delivered at all new strategic housing developments; • New housing developments are informed by good design and infrastructure planning; • Community infrastructure improvements on strategic sites are communicated to the public. | <p>Cllr Caro Wild</p> | <p>Planning, Transport & Environment</p> |
| <p>Increase the delivery of new houses to meet housing need through the development of Local Development Plan strategic sites including 6,500 new affordable homes by 2026.</p> | <p>Cllr Caro Wild</p> | <p>Planning, Transport & Environment</p> |
| <p>Deliver 2,000 new Council homes, of which at least 1,000 will be delivered by May 2022.</p> | <p>Cllr Lynda Thorne</p> | <p>People & Communities</p> |
| <p>Secure a contract for the delivery of a heat network to serve areas of the Bay and City Centre, subject to successful national government capital grant award and cabinet approval of a final business case by October 2019.</p> | <p>Cllr Michael Michael</p> | <p>Planning, Transport & Environment</p> |
| <p>Convene regular Design Review Meetings to consider and make recommendations to development proposals submitted to the Local Planning Authority, publish an annual Design Review Monitoring Report, and complete the Supplementary Planning Guidance programme.</p> | <p>Cllr Caro Wild</p> | <p>Planning, Transport & Environment</p> |
| <p>Continue to engage with the Pensions Committee to deliver an environmentally-friendly pension policy.</p> | <p>Cllr Chris Weaver</p> | <p>Resources</p> |

Key Performance Measures

Measures which tell us if the Council is delivering effectively

Housing

| Measure | Target |
|---|----------------|
| Total number of new Council homes completed and provided. | 400 cumulative |
| The percentage of householder planning applications determined within agreed time periods. | >85% |
| The percentage of major planning applications determined within agreed time periods. | >60% |
| The percentage of affordable housing at completion stage provided in a development on greenfield sites. | 30% (LDP) |
| The percentage of affordable housing at completion stage provided in a development on brownfield sites. | 20% (LDP) |

Transport and Clean Air

| Measure | Target |
|---|---------------------|
| Modal Split for All Journeys (2026 target 50:50): Proportion of people travelling to work by sustainable transport modes. | 46.6% |
| The number of schools supported to develop an Active Travel Plan | TBC |
| The percentage reduction in carbon dioxide emissions from Council buildings. | 2% |
| The level of nitrogen dioxide (NO ₂) across the city. | 35µg/m ³ |

Waste and Recycling

| Measure | Target |
|--|-----------------|
| Percentage of total recycling and waste collections reported as missed by customer | Less than 0.01% |
| The percentage of municipal waste collected and prepared for re-use and/ or recycled. | 64% |
| The maximum permissible tonnage of biodegradable municipal waste sent to landfill. | <33,557 tonnes |
| Number of Street Scene investigation actions per month | 500 |
| Number of Street Scene legal enforcement actions per month (with enforcement actions including Fixed Penalty Notices, Cases which proceed to prosecution, Section 46 or other legal notices) | 300 |

Clean Streets

| Measure | Target |
|--|--------|
| The percentage of principal (A) roads that are in overall poor condition. | 5% |
| The percentage of non-principal/classified (B) roads that are in overall poor condition. | 7% |
| The percentage of non-principal/classified (C) roads that are in overall poor condition. | 7% |

| | |
|---|-----|
| The percentage of highways land inspected by the Local Authority found to be of a high or acceptable standard of cleanliness. | 90% |
| The percentage of reported fly-tipping incidents cleared within five working days. | 90% |
| The percentage of reported fly-tipping incidents which lead to enforcement activity. | 70% |

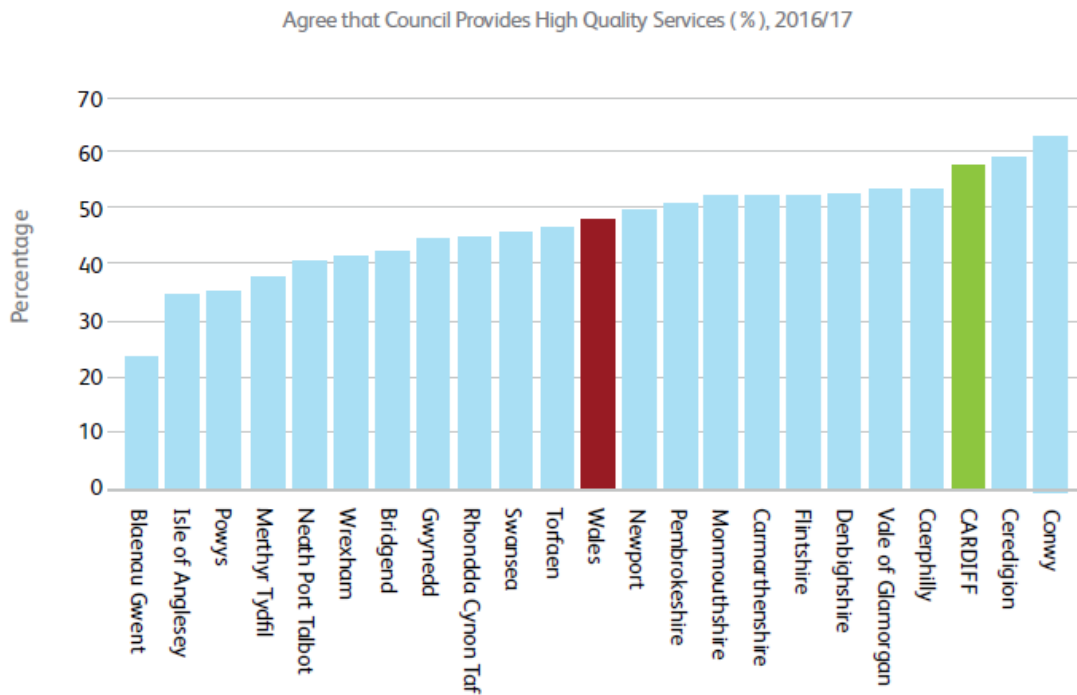
Well-being Objective 4.1:

Modernising and Integrating Our Public Services

In the face of rising demand and reducing budgets, we are committed to modernising the Council's systems and processes to support service delivery. This will mean streamlining and simplifying the way the Council does business, making better use of the Council's asset base, finding new and better ways of working to take advantage of new technology and investing in our workforce so that they have the skills to meet the complex challenges facing public services in the 21st Century.

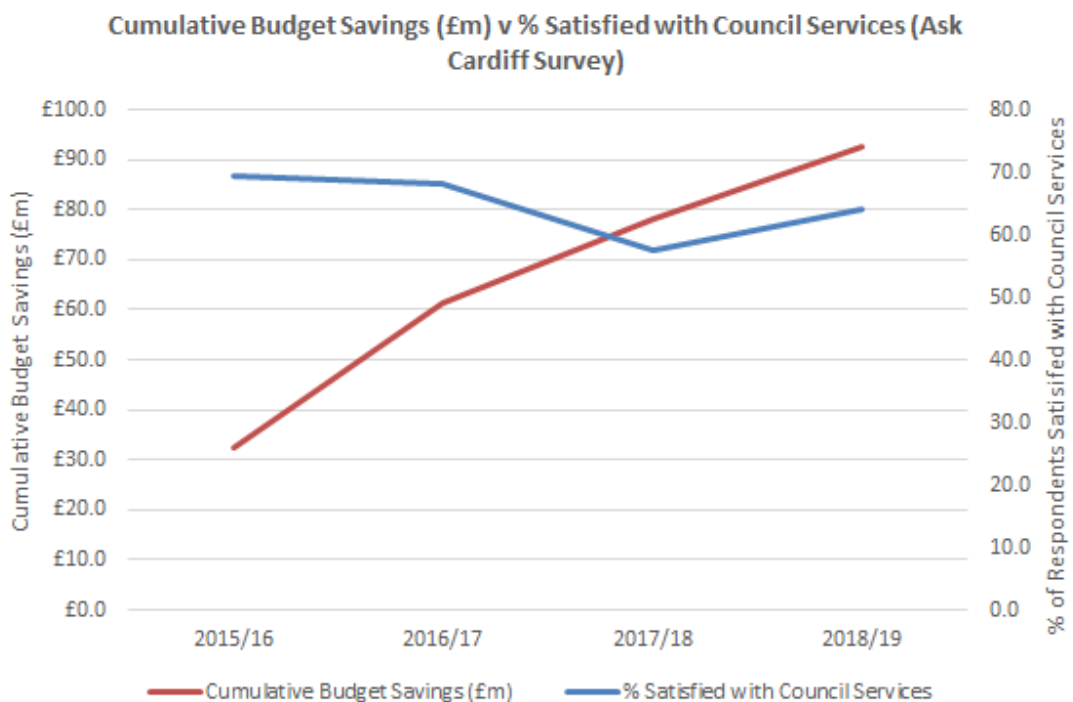
Measuring Progress against the Well-being Objective: Outcome Indicators

Improving Council Performance: People who agree that ‘the Council Provides High Quality Services’



Source: National Survey for Wales, Welsh Government

Improving Council Performance: Cumulative Budget Savings (£m) v % Satisfied with Council Services



Source: Ask Cardiff/ Cardiff Council Budget Report

Progress Made

- **Citizen satisfaction with Council services has increased from 57% to 64% in the 2018 Ask Cardiff Survey.**
- **The Council's Digital Strategy has been launched** and the **Cardiff App is now available**, digitising Council services and making them more accessible.
- The number of customer contacts to the Council using digital channels, and those choosing to make payments online, has risen.
- The Council has achieved the Silver Level Corporate Health Standard Award
- The Council has generated capital receipts in excess of £23m to reinvest in valuable services and reduced the running cost of Council buildings by almost £5m.
- The **Council has increased its income streams in a number of areas**, including:
 - Highway licensing which has seen an **increase in income of 40% – or £150,000.**
 - Civil Parking Enforcement where **income has increased from £5.8m to £11.1m** in five years, with a further £200k per annum through advertising contracts.

Priorities for 2019/20

Assets and Property

The Council manages an estate of around 1,000 properties with an estimated use value of over £1.2 billion. The aim is to have fewer but better buildings in order to reduce the maintenance backlog and running costs, whilst also unlocking investment to modernise the Council estate. Since 2015 the Council has generated capital receipts totalling £23m, reduced the maintenance backlog by over £16m and reduced running costs by almost £5m. Plans are also being brought forward to deliver the £40m of capital receipts required to deliver major investment in the city, including significant investment in Cardiff schools. Good progress is also being made across the Corporate Landlord Programme, in particular in managing high priority Health & Safety issues. Even so, the Corporate Landlord functions and responsibilities remain a significant challenge in terms of the level, risk and liability which the Council needs to effectively manage.

Digital Ambition

Modernising Council services will mean using technology to help the Council better manage increasing demand for services, whilst increasingly providing digital access to services indistinguishable from that available to citizens in every other aspect of their lives. The launch of the Digital Strategy has made clear the Council's priorities of increasing the number of services available digitally, providing an accessible, informative award-winning website and deploying virtual agent to support 24/7 citizen requirements.

The launch of the Cardiff Gov App in 2018 has provided citizens with digital access to a number of Council services, including waste collection information, council tax e-billing and

reporting fly-tipping. The further development of the Cardiff Gov app will enable citizens to report other important issues, such as any instance of waste non-collections, pavement defects as well as ordering bins or bags for waste collection.

Workforce Development

Few organisations deliver such a wide variety of services – through a range of business models – so successfully. Every day, Council officers deliver some of the city’s most valuable services with commitment, creativity and compassion. That is why the Council has committed to investing in its workforce. The award-winning programme of staff engagement is supported by a package of measures designed to promote their welfare, which includes a range of health and well-being services such as the 24/7 Employee Assistance Programme and the Employee Counselling Service. The commitment to staff also includes a range of training opportunities through the Cardiff Academy, though more needs to be done to reduce the number of sickness absences which remain too high across the Council. The Council is also taking decisive action to ensure it is representative of the communities it serves, not least by creating more opportunities for young people and increasing the Welsh language skills within the workplace.

Overall Organisational Performance

Despite having to achieve budget savings of over £145m during the last five years and losing 22% of non-school Council staff, Cardiff Council has continued its journey of improvement. Over the course of recent years, the Council has been able to evidence a broad pattern of year-on-year improvement, which has been consistently reflected by external regulators and comparative data. A corporate focus on improvement and performance management has underpinned the Council’s progress, with a sustained increase in the Council’s performance relative to other Local Authorities.

The National Accountability Measures provide a set of performance indicators against which all Local Authorities in Wales can be measured. The annual performance data for all 22 Local Authorities in Wales, published in August 2018 by Data Wales, showed that in 2017/18 Cardiff Council was ranked 5th out of the 22 Welsh Local Authorities, compared to 13th in 2016/17. This means that the Council has improved its Local Authority ranking for the third year in a row.

Citizen satisfaction with Council services also increased by 7% over the last year, and Cardiff was also ranked third for the level of citizen satisfaction with Council services and emerged as one of the most trusted public service providers in Wales according to one of the Welsh Government’s most wide-reaching opinion surveys. The Council’s Annual Complaints Report also shows a decrease in complaints for the fifth year running, whilst noting an increase in compliments received. Whilst the Annual Statutory Well-being Report published by the Council in October 2018 highlights performance challenges, the Corporate Plan identifies the Council’s strategic response.

What we will do to modernise and integrate our public services

| Steps | Lead Member | Lead Directorate |
|---|-------------------------------------|----------------------|
| <p>Progress the seven strands of the Council’s Digital First Agenda, with a focus on:</p> <ul style="list-style-type: none"> Identifying priorities for the ‘connected citizen strategy’ by June 2019; Working with stakeholders to identify the priorities of the remaining ‘connected’ strands by December 2019. | Cllr Chris Weaver | Resources |
| <p>Modernise the Council’s estate and reduce the footprint through rationalisation and investment in maintenance.</p> | Cllr Russell Goodway | Economic Development |
| <p>Develop a new five-year Property Strategy by March 2020.</p> | Cllr Russell Goodway | Economic Development |
| <p>Take forward delivery of the Core Office Strategy.</p> | Cllr Russell Goodway | Economic Development |
| <p>Improve the health and well-being of our employees by reducing sickness absence through continued monitoring, compliance and support for employees and managers.</p> | Cllr Chris Weaver | Resources |
| <p>Work towards Gold Level Corporate Health Standard Award by March 2020.</p> | Cllr Chris Weaver | Resources |
| <p>Continue to reinforce the Agency Workers Charter and embed core processes to review Agency Worker placements at 12 and 18 months.</p> | Cllr Chris Weaver | Resources |
| <p>Support people and communities to be more engaged with the work of the Council.</p> | Cllr Huw Thomas & Cllr Chris Weaver | Resources |
| <p>Ensure that the Council’s workforce is representative of the communities it serves.</p> | Cllr Chris Weaver | Resources |
| <p>Progress and deliver the seven priorities as recommended in the Customer & Leadership report by March 2020.</p> | Cllr Chris Weaver | Resources |
| <p>Deliver the Council’s priorities within the Strategic Equality Plan 2016-2020 and launch a new Strategic Equality Plan by April 2020.</p> | Cllr Chris Weaver | Resources |

Key Performance Measures

Measures which tell us if the Council is delivering effectively

Modernisation, Resilience and Organisational Development

| Measure | Target |
|---|---|
| Reduce the gross internal area of buildings in operational use. | 3% |
| Reduce the total running cost of occupied operational buildings. | 1.7% |
| Reduce the maintenance backlog. | £4,000,000 |
| Capital income generated. | £15,000,000 |
| The number of customer contacts to the Council using digital channels. | 5% increase on the 2018/19 outturn figure |
| The percentage of staff that have completed a Personal Review (excluding school staff). | 100% |
| The number of working days/shifts per full-time equivalent (FTE) Local Authority employee lost due to sickness absence. | 9.5 |
| Maintaining customer/citizen satisfaction with Council services. | 75% |
| The percentage of draft committee minutes published on the Council website within ten working days of the meeting being held. | 80% |
| The total number of webcast hits (Full Council, Planning Committees, Scrutiny Committees, Audit Committee, Cabinet). | 5,500 |
| The number of Facebook followers. | 24,000 |
| The percentage of voter registration. | 90% |

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2019/20

| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio |
|-----------------------------------|----------------------|---|--|---|------------------------|---------------------|----------------|-----------------|------------------|---------------|---------------|-------------|--------------------------|
| | | | | | Employee Costs £000 | Other Spend £000 | Income £000 | 2019/20 £000 | Status | Residual | Achievability | EIA | |
| 1 | Corporate Management | Business Processes | Reduction of funding available to react to opportunities to fund City wide events Further reduction of funding available to react to opportunities to fund City wide events. The current budget in respect of this area is £274,000. | M | 0 | 126 | 0 | 126 | Detailed plan | Amber-Green | Amber-Green | Amber-Green | Leader's Portfolio |
| 2 | | | Reduction in Past Service Contributions A review of past service contributions to be made in respect of ex-employees has identified that there will be a £40,000 reduction in costs for the year 2019/20. The current budget in respect of this area is £865,000. | D | 40 | 0 | 0 | 40 | Detailed plan | Green | Green | Green | Leader's Portfolio |
| Corporate Management Total | | | | | 40 | 126 | 0 | 166 | | | | | |
| 3 | Economic Development | Income Generation | Cardiff Castle - Income / Staff Rationalisation Saving to be achieved through the rationalisation of agency staff and overtime and the deletion of one post through voluntary redundancy, and the generation of additional income through new attractions (Black Tower Tales and Dr Who). The current staffing budget for Cardiff Castle is £1.359 million with an income target of £4.076 million. | W | 52 | 0 | 70 | 122 | Detailed plan | Amber-Green | Green | Green | Culture & Leisure |
| 4 | | | Pest Control - Exploring opportunities for expanding markets Further expanding the Council's market share through exploring opportunities for working with the private sector and other public bodies. The current staffing budget for the Pest Control service within Facilities Management is £321,000 with related income targets of £282,000. | AJ | (30) | 0 | 60 | 30 | General planning | Green | Amber-Green | Green | Investment & Development |
| 5 | | | Workshops Income Increased rental income from workshop units. The current rental and service charge income target for Workshops is £728,000. | H | 0 | 0 | 20 | 20 | Detailed plan | Amber-Green | Amber-Green | Green | Investment & Development |
| 6 | | Collaboration | New Operating model for Leisure Centres Further year's saving as a result of the transfer of the operation of Cardiff Council's Leisure Centres to the new operator, Greenwich Leisure Ltd. The current budget for the Leisure Client Management Fee is £1.988 million. | AA | 0 | 1,822 | 0 | 1,822 | Detailed plan | Green | Green | Green | Culture & Leisure |
| 7 | | | New Theatre Secure a private theatre tenant for the New Theatre building to develop and sustain the current theatre offer in the city. The current net budget for the Arts Venues (St David's Hall and New Theatre) is £808,000. | S | 1,380 | 4,576 | (5,552) | 404 | General planning | Red-Amber | Red-Amber | Red-Amber | Culture & Leisure |
| 8 | | | Parks and Sport – Continue transfer of parks buildings to reduce costs to the Council and attract investment The further transfer of changing rooms and other sports buildings to local clubs, organisations, leagues and governing bodies to provide security of tenure, enabling external investment and grant aid and to reduce the cost to the Council of holding these assets. The Facilities Management premises budget for Outdoor Leisure is currently £232,000. | Z | 0 | 25 | 0 | 25 | General planning | Amber-Green | Amber-Green | Green | Culture & Leisure |
| 9 | | | Business Processes | Review of Facilities Management Staffing Resource A restructure of Facilities Management will result in the deletion of six posts within the service through voluntary redundancy. These posts are part of the Building Maintenance unit which currently has a staffing budget of £2.235 million. | AF | 157 | 0 | 0 | 157 | Detailed plan | Amber-Green | Amber-Green | Green |
| 10 | | Corporate Landlord - Review of Security Costs Saving will be achieved through the increased use of digital technologies in enhanced security plans for some Council sites. The current staffing budget for the Security and Portering service within Facilities Management is £972,000 with related income targets of £1.066 million. | | AG | 80 | 0 | 0 | 80 | General planning | Amber-Green | Red-Amber | Green | Investment & Development |

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| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio |
|-----------------------------------|----------------------|--------------------------|--|-------|------------------------|---------------------|----------------|-----------------|------------------|-------------|---------------|-------------|--------------------------|
| | | | | | Employee Costs £000 | Other Spend £000 | Income £000 | 2019/20 £000 | Status | Residual | Achievability | EIA | |
| 11 | Economic Development | Business Processes | Corporate Landlord Model - Reduced Operational Cost of the Estate Reduced utility and operational costs through the closure of St Mellons Enterprise Centre and St Mellons Youth Centre, with youth provision transferring to St Mellons Hub. The Facilities Management budget for these premises is currently £87,000. | AK | 0 | 63 | 0 | 63 | Detailed plan | Green | Amber-Green | Green | Investment & Development |
| 12 | | | Revised and restructured model for Economic Development Restructure within Economic Development which will allow the deletion of a vacant post. This proposal relates to Economic Development Management and Support Services with a current staffing budget of £813,000. | D | 56 | 0 | 0 | 56 | Detailed plan | Amber-Green | Amber-Green | Green | Investment & Development |
| 13 | | | Corporate Landlord Model - Cleaning of operational buildings Redesign of the programme for the cleaning of Council operational buildings to align with a reduced budget. The current staffing budget for the Cleaning Service within Facilities Management is £5.092 million. The related income targets are currently set at £5.589 million. | AH | 53 | 0 | 0 | 53 | General planning | Green | Amber-Green | Green | Investment & Development |
| 14 | | | Revised and restructured model for the Tourism service and reduction in Tourism budget Deletion of a vacant post in the Tourism team along with a reduction in the budget for tourism initiatives. The current net budget for Tourism Development and Visitor Services is £411,000. | X | 31 | 10 | 0 | 41 | Detailed plan | Amber-Green | Green | Green | Investment & Development |
| 15 | | | City Centre Management - Remove Subsidy Reduce costs in order to make City Centre Management cost neutral. The current net budget for the City Centre Management function is £40,000. | P | 40 | 0 | 0 | 40 | Detailed plan | Amber-Green | Green | Green | Investment & Development |
| 16 | | | Review of Venues & Catering Staffing Resource Deletion of two 0.5 FTE posts through voluntary redundancy. The current staffing budget for Retail Catering is £155,000. | W | 19 | 0 | 0 | 19 | Detailed plan | Green | Green | Green | Culture & Leisure |
| 17 | | | Closure of Public Conveniences in Caedelyn Park The public conveniences in Caedelyn park are unused and in poor condition with no electrical supply, sinks or hand driers. Toilets will continue to be provided in the changing room block when there are pitch bookings. The public conveniences premises budget within Parks is £59,000. | Z | 0 | 6 | 0 | 6 | Detailed plan | Amber-Green | Green | Red-Amber | Culture & Leisure |
| 18 | | Review of External Spend | Reduced Subsidisation of Events Seek to reduce the level of subsidy of the current annual events programme through a staff restructure and removal of a level of subsidy for the events programme. The current staffing budget for the Events Operational Support service is £310,000 with Council subsidies for the Events Programme in the region of £216,000. | U | 38 | 87 | 0 | 125 | General planning | Red-Amber | Red-Amber | Red-Amber | Culture & Leisure |
| 19 | | | Reduction in funding for annual Cultural Project Schemes The Cultural Projects Scheme is a financial award scheme designed to support one-off cultural projects that meet the corporate priorities of the council. The saving will be achieved by removing the funding for the scheme. Given the one-off nature of projects, there is no impact for those that have been supported previously. The existing budget for Arts Revenue Grants is £62,000. | U | 0 | 62 | 0 | 62 | Detailed plan | Amber-Green | Red-Amber | Amber-Green | Culture & Leisure |
| 20 | | | Economic Development Projects and Initiatives Reduction in the Business & Investment initiatives budget. This proposal relates to the Cardiff Convention budget which currently stands at £50,000. | K | 0 | 28 | 0 | 28 | Detailed plan | Amber-Green | Green | Green | Investment & Development |
| Economic Development Total | | | | | 1,876 | 6,679 | (5,402) | 3,153 | | | | | |

| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio |
|------------------------|--|--------------------------|--|-------|----------------|--------------|------------|--------------|---------------|-------------|---------------|-------------|----------------------------------|
| | | | | | Employee Costs | Other Spend | Income | 2019/20 | Status | Residual | Achievability | EIA | |
| | | | | | £000 | £000 | £000 | £000 | | | | | |
| 21 | Education | Income Generation | Generation of additional income for traded Additional Learning Needs (ALN) services Exploring opportunities to generate additional income through increases to School Service Level Agreements, reduced subsidisation of training and opening up the trading base to schools in other Local Authorities. The current level of income generated through traded ALN services with Cardiff schools is £3.014 million. | E | 0 | 0 | 140 | 140 | Detailed plan | Green | Amber-Green | Green | Education, Employment & Skills |
| 22 | | Business Processes | Delegation of responsibility for the Local Authority contribution to the Education Improvement Grant This saving would be achieved by delegating the responsibility for the Council's contribution to the Education Improvement Grant to schools. The proposal delegates the current budget for the Council's contribution to the Education Improvement Grant in full. | R | 0 | 962 | 0 | 962 | Detailed plan | Amber-Green | Amber-Green | Amber-Green | Education, Employment & Skills |
| 23 | | Business Processes | Full Year financial impact of Education Directorate Restructure This is the full financial year impact of the staffing restructure of the Education directorate which took place in the 2018/19 financial year. The current base budget funded staffing budget is £4.215 million. | A-Z | 270 | 0 | 0 | 270 | Detailed plan | Amber-Green | Amber-Green | Green | Education, Employment & Skills |
| 24 | | Review of External Spend | Reduction in contribution to the Central South Education Consortium (CSC) The Joint Committee of the Central South Consortium determined the 2019/20 budget during the Autumn term. Directors from each of the partner Local Authorities asked for a reduction in budget together with a closer examination of the opportunities for the Consortium to use grant funding to offset core budget costs. There will be a 5% reduction in the required contribution from each LA in 2019/20. The current budget in respect of the contribution is £1.43 million. | N | 0 | 70 | 0 | 70 | Detailed plan | Amber-Green | Amber-Green | Green | Education, Employment & Skills |
| Education Total | | | | | 270 | 1,032 | 140 | 1,442 | | | | | |
| 25 | People & Communities - Housing & Communities | Income Generation | Smart House/Shop Services Income generation from the sale of equipment to those not eligible for assessed support through the Joint Equipment Service. It is also possible that sales could potentially be made from one of the new wellbeing hub facilities in the future. This is a new scheme with no existing income target. | G | 0 | 0 | 30 | 30 | Detailed plan | Green | Red-Amber | Green | Social Care, Health & Well-being |
| 26 | | Business Processes | Realignment of funding for homelessness service delivery The saving will be achieved through a prudent use of the Homelessness Reserve over the following two years. The current net General Fund budget for Homelessness prevention and provision is £2.035 million. The anticipated balance on the Homelessness Reserve at March 2019 is £1.256 million. | E | 0 | 0 | 250 | 250 | Detailed plan | Green | Green | Amber-Green | Housing & Communities |
| 27 | | Business Processes | Community Wellbeing Hubs implementation Delivery of the Community Wellbeing Hubs brings together Libraries and Hubs under one management structure. There the saving will result from greater join up of services between libraries and hubs, however the new structure does require significant changes to staffing. The new model will improve on the range of services being provided at our existing standalone branches especially around the provision of advice services for older people. The current General Fund staffing budget for Community Wellbeing Hubs and Libraries is £2.396 million. | M | 250 | 0 | 0 | 250 | Detailed plan | Green | Green | Green | Housing & Communities |
| 28 | | Business Processes | Review of Benefits Service in line with rollout of Universal Credit The implementation of new business processes and the new online application will allow the deletion of vacant posts and a reduction in postage and printing costs. The current Housing Benefit Assessment staffing budget is £2.574 million of which £1.760 million is externally funded, with postage costs budgeted at £57,000. | C | 113 | 12 | 0 | 125 | Detailed plan | Green | Amber-Green | Amber-Green | Housing & Communities |

| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio |
|---|--|---|--|-------|------------------------|---------------------|----------------|-----------------|------------------|-------------|---------------|-------|----------------------------------|
| | | | | | Employee Costs £000 | Other Spend £000 | Income £000 | 2019/20 £000 | Status | Residual | Achievability | EIA | |
| 29 | People & Communities - Housing & Communities | Business Processes | Review of Independent Living Service As the Council continues to expand the range of services that are provided by the Independent Living Service, including the rollout of the First Point of Contact to Hospitals, there is an opportunity to better align existing grant funding which would offset management costs, thereby releasing savings. The net budget for this service is £570,000. | G | 0 | 0 | 60 | 60 | Detailed plan | Green | Green | Green | Social Care, Health & Well-being |
| 30 | | | Deletion of an Into Work Advisor Post Following the creation of the employability gateway, efficiencies have enabled the deletion of this vacant Into Work Advisor post. The current net budget for the Into Work Service is £118,000. | N | 40 | 0 | 0 | 40 | Realised | Green | Green | Green | Housing & Communities |
| 31 | | | Review of Adams Court and realignment of grant funding Realignment of existing grant budgets to reflect activities undertaken at Adams Court Supported Housing Project and a reduction in the amount required to be spent on furniture. The Adams Court budget currently stands at £45,000. | F | 0 | 20 | 10 | 30 | Detailed plan | Green | Green | Green | Housing & Communities |
| 32 | | | Review of the Day Opportunities Team within Independent Living Services Following a review of the work undertaken by the Day Opportunities Team there is an opportunity to join up with the new Community Inclusion Service to find opportunities to integrate individuals in local groups. The current staffing budget for Day Opportunities is £413,000. | G | 20 | 0 | 0 | 20 | Detailed plan | Green | Amber-Green | Green | Social Care, Health & Well-being |
| 33 | | Review of External Spend | Provision of all Into Work Services in-house Following the implementation of the new model for Into Work Services in Cardiff, which included the creation of the Employability Service Gateway, there is the opportunity to provide more of the employment services in-house and reduce the management costs. The current net budget for the Into Work Service is £118,000. | N | 0 | 33 | 0 | 33 | General planning | Green | Green | Green | Housing & Communities |
| 34 | | | Citizen Advice Bureau (CAB) Contract - Agreed Reduction This saving reflects the third year of a three year phased reduction in the cost of the Advice Services Contract. The related budget for the Cardiff Advice Services contract is £380,000. | H | 0 | 30 | 0 | 30 | Detailed plan | Green | Green | Green | Housing & Communities |
| People & Communities - Housing & Communities Total | | | | | 423 | 95 | 350 | 868 | | | | | |
| 35 | People & Communities - Social Services | Strength Based Practice and Preventing Escalation of Need | Maximise use of Community Resource Team (CRT) to support people to become more independent Reduction in the use of externally commissioned homecare services by reducing the need for intensive and long term packages of care. This will be achieved by increasing the capacity and impact of CRT to support people to become more independent, through a review of the Council element of CRT, changes to staffing structures to create additional capacity to assess service users, performance management, and a system review with Cardiff & Vale Health Board in order to repurpose the integrated elements of the CRT. The current budget for domiciliary care commissioning totals £22.531 million. | W | 0 | 1,000 | 0 | 1,000 | Detailed Plan | Amber-Green | Red-Amber | Green | Social Care, Health & Well-being |
| 36 | | | Community Provision for older people - Improve the use and effectiveness of community provision to ensure people receive the right type and level of support at the right time in their lives The Directorate will improve the availability of community provision and ensure that individuals are supported to access the most appropriate level of provision to maximise their independence. This support will be joined-up with partners and other organisations where appropriate and take into account social, cultural and family networks. This will include making better use of night time care, the introduction of a Hospital First Point of Contact (FPOC) and the implementation of a strengths based practice approach to ensure assessment / review takes place in the right way at the right time. All these steps will seek to support more people to remain living in their own home. The current Older People commissioning budget totals £48.01 million. | W-AA | 0 | 1,000 | 0 | 1,000 | Detailed Plan | Red-Amber | Red-Amber | Green | Social Care, Health & Well-being |

| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio |
|---|--|---|--|-----------|------------------------|---------------------|----------------|-----------------|---------------|-------------|---------------|-------------|--|
| | | | | | Employee Costs £000 | Other Spend £000 | Income £000 | 2019/20 £000 | Status | Residual | Achievability | EIA | |
| 37 | People & Communities - Social Services | Strength Based Practice and Preventing Escalation of Need | Safely reduce the number of children entering local authority care by enhancing protective factors within the child's home and community Build on prevention models and service delivery that enables work with families to take place at an earlier opportunity, using the range of professionals within the early help context. This could involve extending the ARC model of intervention to younger children. The current budget for placement costs for children totals £25.211 million. | H&P | 0 | 500 | 0 | 500 | Detailed Plan | Amber-Green | Amber-Green | Amber-Green | Children & Families |
| 38 | | | Enabling people with a Learning Disability to live the lives they want to live with reduced levels of community support To improve the lives of people with learning disabilities and reduce the overall cost of provision. This will be achieved by implementing a strengths based practice approach to ensure assessment/review takes place in the right way at the right time, increased use of community facilities and services to enable people to participate fully in local communities with improved networks and rights, the identification of future accommodation needs to ensure appropriate local provision and reduce use of residential care and an increased use of adult placements for accommodation and respite where appropriate. The current Learning Disability commissioning budget totals £34.316 million. | AC | 0 | 500 | 0 | 500 | Detailed Plan | Red-Amber | Red-Amber | Green | Social Care, Health & Well-being |
| 39 | | | Enabling people with a Mental Health Issue to live the lives they want to live with reduced levels of community support Deliver improvements in practice and use of provision, to improve the lives of people with a mental health issue and reduce the overall cost of provision. This will be achieved by implementing a strengths based practice approach to ensure assessment/review takes place in the right way at the right time, continuing to reduce the number of people moving into Supported Living accommodation through the development of appropriate step down accommodation solutions, and investigating opportunities to reduce the use of residential home placements or to 'step-down' individuals into lower level forms of supported accommodation. The current Mental Health commissioning budget totals £6.12 million. | AF | 0 | 500 | 0 | 500 | Detailed Plan | Red-Amber | Red-Amber | Green | Social Care, Health & Well-being |
| 40 | | Review of External Spend | More children supported in Cardiff and through Council provision - Change the type and level of provision available in Cardiff and how this is commissioned, purchased and used Of the children that are supported by the Council to live in residential homes, more of them will live in or close to Cardiff than at present. To achieve this, the Council will support the opening of 5 new residential homes in Cardiff during 2019. We will also take action to ensure that of the children in foster care, a greater proportion are in internal placements and live within Cardiff, than currently do. To support this, a new fostering service will be implemented from April 2019. The current budget for placement costs for children totals £25.211 million. | H&P | 0 | 1,500 | 0 | 1,500 | Detailed Plan | Red | Red-Amber | Amber-Green | Children & Families |
| 41 | | | Improve the cost effectiveness of Social Services commissioning arrangements To improve the cost-effectiveness of the service's commissioning arrangements by seeking opportunities for rationalisation across the Directorate in terms of commissioning strategy, contract monitoring and financial management. To continue to use commissioning opportunities to seek higher quality services and added value for money where possible, through the implementation of an evidence based fee setting methodology for adults care home services and Care Home Charging Policy, and ensuring the best arrangements are in place for the commissioning of children's residential and foster placements. The current budgets for children's placements, and adult residential and nursing care commissioning total £69.795 million. | H&P, W-AL | 0 | 750 | 250 | 1,000 | Detailed Plan | Red-Amber | Red-Amber | Green | Children & Families / Social Care, Health & Well-being |
| People & Communities - Social Services Total | | | | | 0 | 5,750 | 250 | 6,000 | | | | | |

| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio |
|----|-----------------------------------|-------------------|--|-------|----------------|-------------|--------|---------|------------------|-------------|---------------|-------------|---|
| | | | | | Employee Costs | Other Spend | Income | 2019/20 | Status | Residual | Achievability | EIA | |
| | | | | | £000 | £000 | £000 | £000 | | | | | |
| 42 | Planning, Transport & Environment | Income Generation | Bereavement Services Generate additional income through increases to fees for burials and cremations, and memorial products and the introduction of fees for wooden grave markers. The income target is currently £2.790 million. | K | 0 | 0 | 301 | 301 | Detailed plan | Amber-Green | Green | Amber-Green | Clean Streets, Recycling and Environment |
| 43 | | | Fleet - income from enhanced commercialisation of the service Income from enhanced commercialisation of the service. The current income target is £447,000. | AA | 0 | 0 | 200 | 200 | General planning | Amber-Green | Red-Amber | Amber-Green | Clean Streets, Recycling and Environment |
| 44 | | | Transport Policy - Improved income recovery Improved income recovery through the digitalisation of the Network Management function and benchmarking against other local authorities. The current income target is £483,000. | I | 0 | 0 | 120 | 120 | Detailed plan | Amber-Green | Amber-Green | Green | Strategic Planning & Transport |
| 45 | | | Clamping and Removal of Nuisance Vehicles This saving will be achieved following the DVLA's authorisation of Cardiff Council to enforce against untaxed vehicles under devolved powers to use the Vehicle Excise Duty (Immobilisation, Removal and Disposal of Vehicles) Regulations 1997. This would allow the Council to monitor, report and with the permission of the DVLA, either to clamp and/or remove untaxed vehicles from the highway and Council-owned land, which would require payment of a release fee. This is a new initiative and therefore no existing budgets. | P | (50) | (55) | 225 | 120 | Detailed plan | Green | Amber-Green | Amber-Green | Strategic Planning & Transport |
| 46 | | | Delivery of approval body for Sustainable Drainage The delivery of the approval body for Sustainable Drainage will provide a net income through applications after taking into account additional staff costs. This is a new legislative requirement so does not currently have any budget. | Q | (112) | 0 | 220 | 108 | Detailed plan | Amber-Green | Amber-Green | Green | Strategic Planning & Transport |
| 47 | | | Commercial Waste and Recycling Increase income by growing the commercial waste and recycling centres at Bessemer Close and Lamby Way. The current income target is £978,000. | V | 0 | 0 | 100 | 100 | General planning | Green | Amber-Green | Green | Clean Streets, Recycling and Environment |
| 48 | | | Planning - Progressing development proposals and enhanced information gathering Enhanced income opportunities in relation to the role of the Planning Service in progressing development proposals and enhanced information gathering in respect of new applications in the pipeline. The income target is currently £2.4 million. | C | 0 | 0 | 80 | 80 | General planning | Green | Amber-Green | Green | Strategic Planning & Transport |
| 49 | | | Improved income from Developments Increased income from enhanced delivery of key developments across the City. The current income target is £756,000. | O | (25) | 0 | 70 | 45 | General planning | Amber-Green | Amber-Green | Green | Strategic Planning & Transport |
| 50 | | | Transport Policy - Improved Recharging Maximising opportunities for recharging of services to grant funding streams. The current income target is £273,000. | G | 0 | 0 | 40 | 40 | General planning | Green | Red-Amber | Green | Strategic Planning & Transport |
| 51 | | | General Fees & Charges Increase in fees & Charges across the Planning, Transport and Environment directorate including licensing and fixed penalty notices. The current income target for licensing is £564,000 and for fixed penalty notices £413,000. | A-AB | 0 | 0 | 32 | 32 | Detailed plan | Amber-Green | Green | Green | Strategic Planning & Transport / Clean Streets, Recycling and Environment |
| 52 | | | Lamby Way Solar Farm Scheme Lamby Way Solar Farm will provide a substantial amount of clean, renewable energy to supply the local electricity grid and connected Council buildings. It will make a positive contribution to national and local renewable energy generation and carbon reduction targets. Through this solar farm scheme additional income will be generated from January 2020. This is a new scheme so there is no existing budget. | E | 0 | 0 | 30 | 30 | Detailed plan | Amber-Green | Red-Amber | Green | Clean Streets, Recycling and Environment |
| 53 | | | Registration Services Income Generate additional income through increases to fees for marriage ceremony room hire and private citizenship ceremonies. The income target is currently £798,000. | L | 0 | 0 | 23 | 23 | Detailed plan | Amber-Green | Amber-Green | Green | Clean Streets, Recycling and Environment |

| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio |
|----|-----------------------------------|--------------------|---|-------|----------------|-------------|--------|---------|------------------|-------------|---------------|-------------|--|
| | | | | | Employee Costs | Other Spend | Income | 2019/20 | Status | Residual | Achievability | EIA | |
| | | | | | £000 | £000 | £000 | £000 | | | | | |
| 54 | Planning, Transport & Environment | Income Generation | Cardiff Dogs Home Improved coordination of volunteers and increased income opportunities. This is a new initiative. The net budget provision for Cardiff Dogs Home is currently £284,000. | M | (28) | 0 | 48 | 20 | Detailed plan | Amber-Green | Amber-Green | Green | Clean Streets, Recycling and Environment |
| 55 | | Collaboration | Regulatory Collaboration Reflects a further year's saving for Cardiff from the creation of a single shared service for Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure. As agreed in the service's financial business plan, this equates to 5% compounded over three years. The current budget provision is £4.978 million. | Y | 0 | 286 | 0 | 286 | Detailed plan | Amber-Green | Amber-Green | Green | Clean Streets, Recycling and Environment |
| 56 | | Business Processes | Fleet Services Review of vehicle operations including utilisation and rationalisation, in addition to procurement and maintenance. The current budget for vehicle provision including maintenance and running costs is £6.698 million. | AA | 0 | 500 | 100 | 600 | General planning | Red-Amber | Red | Amber-Green | Clean Streets, Recycling and Environment |
| 57 | | | School Transport - Route Optimisation/Retender Optimisation of school transport routes in line with requirements for new academic year and associated retendering exercise. The current budget for payments to bus and taxi operators is £5.729 million. | Z | 0 | 400 | 0 | 400 | Detailed plan | Amber-Green | Amber-Green | Amber-Green | Education, Employment & Skills |
| 58 | | | Civil Parking Enforcement - Fundamental Service Review Fundamental review of Civil Parking Enforcement service to optimise performance and service delivery. The current operating costs are £6.290 million. | R | 0 | 0 | 300 | 300 | Detailed plan | Green | Amber-Green | Green | Strategic Planning & Transport |
| 59 | | | Recycling & Waste Management Services Full review of waste disposal governance and financial controls resulting in improved business processes and efficiencies. The net budget for the recycling & waste service is £15.657 million. | U-X | 50 | 200 | 0 | 250 | General planning | Amber-Green | Red | Green | Clean Streets, Recycling and Environment |
| 60 | | | Neighbourhood Services - Service Redesign Rebalancing street cleansing rounds, reshaping on an area basis in order to optimise use of resources. The current staffing budget is £5.099 million. | T | 160 | 0 | 0 | 160 | General planning | Red-Amber | Amber-Green | Amber-Green | Clean Streets, Recycling and Environment |
| 61 | | | Recycling & Waste Management Services - Review of Staffing Resource Restructure to be undertaken within the Waste service to allow various posts to be deleted. The current staffing budget is £722,000. | U-X | 134 | 0 | 0 | 134 | General planning | Amber-Green | Amber-Green | Green | Clean Streets, Recycling and Environment |
| 62 | | | Reshaping Highways Operations A review of demand for highways related work has identified the opportunity to grant voluntary redundancy in respect of three posts. A reduction in the need for reactive works, along with improvements in technologies and ways of working, supports a reduction in resources within Highways Operations, with no detrimental effect on service provision. The current staffing budget is £4.116 million. | Q | 132 | 0 | 0 | 132 | General planning | Amber-Green | Red-Amber | Green | Strategic Planning & Transport |
| 63 | | | Electrical - Lighting Energy Reduction Reduction in energy usage and cost due to introduction of LED on strategic routes. The current Street Lighting energy budget is £2.413 million. | Q | 7 | 115 | 0 | 122 | Detailed plan | Green | Amber-Green | Green | Strategic Planning & Transport |
| 64 | | | Restructure of Transport Teams Following the appointment of a new Operational Manager, this saving will be achieved through the restructure of various teams within Transport Services. The current staffing budget is £740,000. | G | 80 | 0 | 0 | 80 | Detailed plan | Green | Amber-Green | Green | Strategic Planning & Transport |
| 65 | | | Environment Enforcement Improved efficiency and effectiveness through digital working. The current income target is £465,000. | S | 0 | 0 | 60 | 60 | Realised | Green | Amber-Green | Green | Clean Streets, Recycling and Environment |

| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio |
|--|---|---|---|-------|----------------|--------------|--------------|------------------|------------------|-------------|---------------|--------------------|--|
| | | | | | Employee Costs | Other Spend | Income | 2019/20 | Status | Residual | Achievability | EIA | |
| | | | | | £000 | £000 | £000 | £000 | | | | | |
| 66 | Planning, Transport & Environment | Business Processes | Review of Active Travel plans for Cardiff Deletion of vacant posts in line with Active Travel plans for Cardiff. The current staffing budget for Active Travel is £277,000. | P | 55 | 0 | 0 | 55 | Realised | Green | Green | Green | Strategic Planning & Transport |
| 67 | | | Service Management & Support - Team Restructure Restructure of Support Team resulting in deletion of posts through flexible retirement and voluntary redundancy. The current staffing budget is £644,000. | A | 52 | 0 | 0 | 52 | Detailed plan | Green | Amber-Green | Green | Strategic Planning & Transport |
| 68 | | | Recycling & Waste Management Services - Residual Waste to Recycling Increased productivity & recycling efficiency from the Household Waste Recycling Centres. The current residual waste disposal budget is £5.566 million although £1.768 million is funded by a Welsh Government grant. | W | 0 | 40 | 0 | 40 | Detailed plan | Amber-Green | Red-Amber | Green | Clean Streets, Recycling and Environment |
| 69 | | | Energy Management - Sustainability Team Leader Saving will be achieved through charging 60% of the Sustainability Team Leader Post to the Housing Revenue Account (HRA) to reflect the proportion of work undertaken in relation to Housing. There is currently no recharge to the HRA. | E | 0 | 0 | 33 | 33 | Detailed plan | Green | Amber-Green | Green | Clean Streets, Recycling and Environment |
| 70 | | | Planning - Deletion of Vacant Post Deletion of vacant administrative post in Planning. The current administrative support budget is £357,000. | C | 22 | 0 | 0 | 22 | Realised | Green | Green | Green | Strategic Planning & Transport |
| 71 | | Review of External Spend | Reduction in Energy Levies A change in government policy means that rather than a Carbon Management tax being levied on specific organisations, there will be an increase to the Climate Change Levy (CCL) on every bill. There is a resultant decrease in the cost to the Council. The current budget in respect of the Carbon Reduction Commitment is £471,000. | E | 0 | 230 | 0 | 230 | Detailed plan | Green | Green | Green | Clean Streets, Recycling and Environment |
| 72 | | | School Transport - Active Travel Walking routes put in place to remove transport requirements to Schools, in line with Active Travel Plans for schools and independent travel training. The current budget for payments to bus and taxi operators is £5.729 million. | Z | 0 | 50 | 0 | 50 | General planning | Amber-Green | Amber-Green | Red-Amber | Education, Employment & Skills |
| 73 | | | Bereavement Services - Public Health Funeral Contract Saving will be achieved through carrying out the Public Health Funeral Contract in-house. The current budget for payments to funeral directors and overheads is £24,000. | K | 0 | 24 | 0 | 24 | General planning | Green | Amber-Green | Green | Clean Streets, Recycling and Environment |
| 74 | | | Structures & Tunnels - Maintenance Reduction in maintenance expenditure following new contract and other efficiencies. The current budget provision for maintenance is £532,000. | Q | 0 | 20 | 0 | 20 | General planning | Green | Green | Green | Strategic Planning & Transport |
| Planning, Transport & Environment Total | | | | | 477 | 1,810 | 1,982 | 4,269 | | | | | |
| 75 | Resources - Governance & Legal Services | Income Generation | Increase in income Increase in income and charges for legal work carried out for City Deal (£20,000), highways (£40,000), waste (£58,000), regeneration (£37,000) and client contributions for procurement lawyer (£58,000) and miscellaneous legal charges. Budgeted Legal Services income amounts to £1.015 million. | B | 0 | 0 | 211 | 211 | Detailed plan | Green | Amber-Green | Green | Leader's Portfolio |
| 76 | | Business Processes | Review of Legal Services Staffing Resource Restructure of Legal Services resulting in the deletion of two posts, and reducing capacity to undertake in-house legal work. The current Legal Services staffing budget is £2.724 million. | B | 119 | 0 | 0 | 119 | Detailed plan | Red-Amber | Red-Amber | Amber-Green | Leader's Portfolio |
| 77 | | Reduction in annual contribution to election reserve Following a review, it is possible to reduce the annual contribution to the election reserve to pay for local elections. The current annual contribution is £96,000. | F | 0 | 20 | 0 | 20 | Detailed plan | Green | Green | Green | Leader's Portfolio | |
| 78 | | Cease printing meeting agenda and reports for Councillors and Senior Officers Cease printing meeting agenda and reports for Councillors and Senior Officers unless necessary to comply with the Equality Act 2010. This proposal would result in the removal of the entire printing budget. | E | 0 | 13 | 0 | 13 | General planning | Green | Red-Amber | Green | Leader's Portfolio | |

| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio |
|--|--|--------------------|--|--|----------------|-------------|------------|---------------|------------------|------------------|---------------|--|--|
| | | | | | Employee Costs | Other Spend | Income | 2019/20 | Status | Residual | Achievability | EIA | |
| | | | | | £000 | £000 | £000 | £000 | | | | | |
| 79 | Resources - Governance & Legal | Business Processes | Removal of Webcasting Equipment from County Hall Council Chamber Any formal council meetings held in the County Hall Council Chamber will not be able to be webcast. However, currently only one Council meeting a year is held there and this could be held at City Hall. This proposal would result in the removal of the entire budget. | E | 0 | 6 | 0 | 6 | General planning | Green | Amber-Green | Green | Leader's Portfolio |
| 80 | | | Reduction in Training and Development budget for Members The current Training and Development budget is £9,000. | G | 0 | 3 | 0 | 3 | Detailed plan | Green | Green | Green | Leader's Portfolio |
| Resources - Governance & Legal Services Total | | | | | 119 | 42 | 211 | 372 | | | | | |
| 81 | Resources - Resources | Income Generation | Income generation for Council's branding team Saving will be achieved by operating the Council's internal branding team on a more commercial basis, increasing income collection from internal and external customers. The current income target is £133,000. | J | 0 | 0 | 100 | 100 | Detailed plan | Amber-Green | Amber-Green | Green | Leader's Portfolio |
| 82 | | | Generation of Additional Income within Health & Safety The new Health & Safety structure will provide opportunities for additional income generation including training in areas such as asbestos. The current income target stands at £63,000. | Q | 0 | 0 | 99 | 99 | Detailed plan | Green | Amber-Green | Green | Finance, Modernisation and Performance |
| 83 | | | Income generation in Bilingual Cardiff Continued commercialisation of the Council's Bilingual Cardiff team to increase the amount of income generated by providing translation services to other organisations. The current external income budget for Bilingual Cardiff is £334,000. | P | 0 | 0 | 42 | 42 | Detailed plan | Red-Amber | Red-Amber | Green | Leader's Portfolio |
| 84 | | | Information Governance Team Review Generation of additional income in order to support current resources allocated to Information Governance. The current income target within this area is £179,000. | B | 0 | 0 | 33 | 33 | General planning | Amber-Green | Amber-Green | Green | Finance, Modernisation and Performance |
| 85 | | | Additional income from HR support to schools Additional income from supporting schools for services outside of the current Schools HR Service Level Agreement. The current income budget for schools SLAs is £1 million. | S | 0 | 0 | 30 | 30 | General planning | Amber-Green | Red-Amber | Green | Finance, Modernisation and Performance |
| 86 | | | Atebion Solutions Additional Income Atebion Solutions is a trading company wholly owned by the Council which trades commercial and procurement services to other public sector organisations. The model that has been developed is based on reducing the fixed costs of the Strategic Procurement Team through the charging of full costed staff time to the company. Due to the success of the company to date, the annual income target for the Council will be stretched by £20,000. The current income target related to Atebion stands at £180,000. | G | 0 | 0 | 20 | 20 | Detailed plan | Red-Amber | Amber-Green | Green | Finance, Modernisation and Performance |
| 87 | | | Additional Income from HR Support to City Deal Maximising opportunities for recharging of HR services in respect of City Deal. There is currently no income target for this area. | S | 0 | 0 | 18 | 18 | Detailed plan | Green | Green | Green | Finance, Modernisation and Performance |
| 88 | | | Business Processes | Capital Ambition Delivery Team Saving will be achieved through the ongoing restructure of the Capital Ambition Delivery Team, to align the focus of the team with the major transformational change projects contained within Capital Ambition Delivery Programme, and a planned drawdown from reserve for one year. The current staffing budget within the Capital Ambition Delivery Team is £949,000. The current budgeted drawdown from reserve stands at £110,000. | AC | 184 | 0 | 190 | 374 | General planning | Red-Amber | Green | Green |
| 89 | Restructure the Accountancy Function A review of staffing structures and responsibilities in the section, enabling staff savings through a combination of vacant posts and voluntary redundancy together with the use of reserves in order to assist with the timing of the restructure. The current staffing budget for this area is £2.84 million. | D | | 209 | 0 | 150 | 359 | Detailed plan | Red-Amber | Amber-Green | Green | Finance, Modernisation and Performance | |

| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio |
|-----|-------------|-------|--|----------|----------------|-------------|--------|---------|------------------|-------------|---------------|-------------|--|
| | | | | | Employee Costs | Other Spend | Income | 2019/20 | Status | Residual | Achievability | EIA | |
| | | | | | £000 | £000 | £000 | £000 | | | | | |
| 90 | | | Connect to Cardiff (C2C) - Channel Shift C2C management are exploring means of automating as many interactions as possible for customers. This improves the customer journey and hours of service availability, but can also significantly reduce demand on resources, allowing the release of contact centre staff. A planned drawdown from reserve for one year will assist with the timing of this shift. The current C2C staffing budget stands at £2.4 million. | X | 250 | 0 | 50 | 300 | Detailed plan | Red | Red-Amber | Amber-Green | Finance, Modernisation and Performance |
| 91 | | | Policy, Performance and Research restructure Reconfiguring three functional areas to ensure the best use of resources, and to enable more effective utilisation of skills. The current staffing budget for this area is £722,000. | K | 204 | 0 | 0 | 204 | General planning | Red-Amber | Green | Amber-Green | Housing & Communities |
| 92 | | | Process efficiencies within Revenues and Council Tax Savings will be achieved through efficiencies within Revenues and Council Tax. This will include a range of measures, including staff savings which will be delivered through a combination of a reduction in vacant posts and voluntary redundancy. The current staffing budget for this area is £3.3 million. | E | 174 | 0 | 0 | 174 | General planning | Red-Amber | Red-Amber | Green | Finance, Modernisation and Performance |
| 93 | | | Savings from reduction in Support Costs for Human Resources (HR) IT System Savings arising from planned reduction in support costs for HR IT systems. The costs associated with this were previously funded by post reductions in HR as required in the original business case model. The current budget for HR IT systems is £579,000. | R | 0 | 169 | 0 | 169 | Realised | Green | Green | Green | Finance, Modernisation and Performance |
| 94 | | | Human Resources (HR) IT System Move the Council's HR IT system on to the Council's private cloud platform. The current budget for HR IT systems is £579,000. | R | 0 | 116 | 0 | 116 | Realised | Green | Green | Green | Finance, Modernisation and Performance |
| 95 | | | Review of Human Resources Staffing Resource Restructure of Cardiff Works and Cardiff Academy under one new manager role resulting in the deletion of two posts through voluntary redundancy. An additional deletion of one post in HR First Contact Team through Voluntary Redundancy. The current staffing budget for these areas is £548,000. | S, V & W | 113 | 0 | 0 | 113 | Detailed plan | Red-Amber | Amber-Green | Green | Finance, Modernisation and Performance |
| 96 | | | Deletion of vacant Enterprise Architecture Posts The new digital strategy for Cardiff refocuses the areas of work for the Enterprise Architecture Team and has identified the opportunity to delete two existing vacant posts. The current Enterprise Architecture staffing budget stands at £424,000. | AD | 80 | 0 | 0 | 80 | Detailed plan | Amber-Green | Green | Green | Finance, Modernisation and Performance |
| 97 | | | Restructure of Exchequer Support Function Further restructuring of the Exchequer Support function, to include a reduction of supervisory / management roles as well as a further reduction of administrative staff through a combination of vacant posts and voluntary redundancy. The current net budget for this area is £540,000. | A | 120 | 0 | (40) | 80 | General planning | Amber-Green | Amber-Green | Green | Finance, Modernisation and Performance |
| 98 | | | Restructure of Branding and Media teams Restructure of the Council's communications, media and branding function, to ensure the best possible use of resources. The current staffing budget for this area is £813,000. | J | 76 | 0 | 0 | 76 | Detailed plan | Green | Green | Amber-Green | Leader's Portfolio |
| 99 | | | Reduction of Audit Resource The deletion of a Principal Auditor post through voluntary redundancy along with a reduction in hours worked. The current staffing budget for this area is £551,000. | C | 62 | 0 | 0 | 62 | Detailed plan | Amber-Green | Green | Green | Finance, Modernisation and Performance |
| 100 | | | Review the service delivery arrangements for risk management A review of the service delivery arrangements for corporate Risk Management has enabled the deletion of a vacant post. The current staffing budget for Information Governance is £846,000. | B | 52 | 0 | 0 | 52 | Detailed plan | Amber-Green | Amber-Green | Green | Finance, Modernisation and Performance |
| 101 | | | HR Organisational Development Restructure of management of HR Organisational Development team and deletion of HR Organisational Development Team leader post through voluntary redundancy. The current staffing budget for this area is £220,000. | U | 52 | 0 | 0 | 52 | Detailed plan | Green | Green | Green | Finance, Modernisation and Performance |

| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio |
|------------------------------------|-----------------------|--------------------------|---|-------|------------------------|---------------------|----------------|-----------------|------------------|-------------|---------------|-------------|--|
| | | | | | Employee Costs £000 | Other Spend £000 | Income £000 | 2019/20 £000 | Status | Residual | Achievability | EIA | |
| 102 | Resources - Resources | Business Processes | Review of the Revenues Management Team Saving will be achieved through the deletion of one post from the management structure in the Revenues Section. The current staffing budget for this area is £3.3 million. | E | 50 | 0 | 0 | 50 | Detailed plan | Amber-Green | Amber-Green | Green | Finance, Modernisation and Performance |
| 103 | | | eProcurement Team - Staffing Review Review of staffing resource within the eProcurement team allows the deletion of the Development and Support Manager post through voluntary redundancy. The current eProcurement staffing budget stands at £252,000. | G | 47 | 0 | 0 | 47 | Realised | Green | Green | Green | Finance, Modernisation and Performance |
| 104 | | | Revised funding arrangements for posts within HR People Services Saving will be achieved via a planned and prudent use of reserves over a two year period, allowing a reduction in base funding for posts. The current staffing budget in respect of HR is £9.455 million. | U | 0 | 0 | 43 | 43 | Detailed plan | Green | Amber-Green | Green | Finance, Modernisation and Performance |
| 105 | | | Contract Management Officer Funding of planned Contract Management Officer post from reserves for a two year period. The Contract Manager post will be funded in full by this arrangement. | G | 0 | 0 | 37 | 37 | Realised | Green | Green | Green | Finance, Modernisation and Performance |
| 106 | | | Relocation of Council's In-House Occupational Health Service Relocation of the Council's in-house Occupational Health Service from the current leased building at Nant Garw to a Council owned building. The current budget is £163,000. | S | 0 | 23 | 0 | 23 | Detailed plan | Amber-Green | Red-Amber | Amber-Green | Finance, Modernisation and Performance |
| 107 | | Review of External Spend | Reduction in external spend in Communications and Media Reduction in the Council's publicity campaign budget. The current budget for this area is £50,000. | J | 0 | 44 | 0 | 44 | Detailed plan | Amber-Green | Amber-Green | Green | Leader's Portfolio |
| 108 | | | Reduction to Third Sector Council infrastructure grant Reduction in direct grant to Cardiff's voluntary sector umbrella groups as part of a continuing development of a commissioning relationship between the Council and the sector. The current budget for this is £231,000. | K | 0 | 40 | 0 | 40 | Detailed plan | Amber-Green | Green | Amber-Green | Housing & Communities |
| 109 | | | General reduction in external ICT spend This will be achieved through a review of the current ICT contract arrangements. The current ICT Holding Account supplies & services budget stands at £1.95 million. | Z | 0 | 25 | 0 | 25 | General planning | Green | Green | Green | Finance, Modernisation and Performance |
| 110 | | | Reduction in Special Projects Budget Reduction in budget available to fund projects within the Resources Directorate. The current budget for this area is £57,000. | F | 0 | 25 | 0 | 25 | Realised | Green | Green | Green | Finance, Modernisation and Performance |
| Resources - Resources Total | | | | | 1,673 | 442 | 772 | 2,887 | | | | | |
| Council Total | | | | | 4,878 | 15,976 | (1,697) | 19,157 | | | | | |

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Economic Development - Controllable Budgetary Analysis 2018/19

| | | Expenditure | | | | Income | | | Net | PROPOSED SAVINGS | |
|-------------------------|---|---------------------|------------------------|----------------------|------------------------|-------------------|-------------------|---------------------|----------------------|--------------------|----------------|
| Sub Division of Service | Employees £ | External Spend £ | Other Expenditure £ | Internal Income £ | Gross Expenditure £ | Grant Income £ | Other Income £ | Total Income £ | Net Expenditure £ | 2019/20 £ | |
| A | Service Management & Support | 203,240 | 12,400 | 2,000 | 0 | 217,640 | 0 | 0 | 0 | 217,640 | 0 |
| B | Major Projects | 138,530 | 12,290 | 217,390 | (115,000) | 253,210 | 0 | (6,000) | (6,000) | 247,210 | 0 |
| C | Volvo Ocean Race | 262,000 | 1,586,640 | 1,042,760 | (616,100) | 2,275,300 | (1,832,000) | (443,300) | (2,275,300) | 0 | 0 |
| | Business & Investment | | | | | | | | | | |
| D | Management & Support Services | 812,620 | 25,620 | 7,980 | 0 | 846,220 | 0 | (36,000) | (36,000) | 810,220 | 56,000 |
| E | Regeneration Initiatives | 0 | 374,610 | 0 | 0 | 374,610 | 0 | 0 | 0 | 374,610 | 0 |
| F | SME Support | 0 | 1,910 | 0 | 0 | 1,910 | 0 | (13,220) | (13,220) | (11,310) | 0 |
| G | Youth Foods | 76,940 | 36,770 | 10,050 | 0 | 123,760 | 0 | (217,410) | (217,410) | (93,650) | 0 |
| H | Innovation and Technology Centres | 0 | 52,560 | 202,970 | 0 | 255,530 | 0 | (982,680) | (982,680) | (727,150) | 20,000 |
| I | Commercial Opportunities | 52,400 | 23,000 | 0 | 0 | 75,400 | 0 | (544,900) | (544,900) | (469,500) | 0 |
| J | Cardiff Business Council | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| K | Cardiff Convention | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 50,000 | 28,000 |
| L | SCC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total Business & Investment | 941,960 | 564,470 | 221,000 | 0 | 1,727,430 | 0 | (1,794,210) | (1,794,210) | (66,780) | 104,000 |
| | Property | | | | | | | | | | |
| M | Strategic Estates | 885,830 | 6,980 | 275,120 | (206,820) | 961,110 | 0 | (225,020) | (225,020) | 736,090 | 0 |
| N | Property Estates | 0 | 11,840 | 158,390 | 0 | 170,230 | 0 | (2,665,500) | (2,665,500) | (2,495,270) | 0 |
| O | Markets | 158,150 | 19,730 | 113,020 | 0 | 290,900 | 0 | (448,840) | (448,840) | (157,940) | 0 |
| | Total Property | 1,043,980 | 38,550 | 546,530 | (206,820) | 1,422,240 | 0 | (3,339,360) | (3,339,360) | (1,917,120) | 0 |
| P | City Centre Management | 165,560 | 330,550 | 48,510 | 0 | 544,620 | 0 | (504,310) | (504,310) | 40,310 | 40,000 |
| Q | Office Rationalisation | 0 | 0 | 337,960 | 0 | 337,960 | 0 | 0 | 0 | 337,960 | 0 |
| | Culture, Venues & Events | | | | | | | | | | |
| R | Culture, Venues & Events Management | 136,990 | 5,110 | 0 | 0 | 142,100 | 0 | (8,500) | (8,500) | 133,600 | 0 |
| S | St David's Hall and New Theatre | 3,314,930 | 9,056,290 | 48,630 | 0 | 12,419,850 | (65,000) | (11,546,900) | (11,611,900) | 807,950 | 404,000 |
| T | Cardiff Singer of the World | 0 | 144,000 | 0 | (72,000) | 72,000 | 0 | 0 | 0 | 72,000 | 0 |
| U | Events | 658,940 | 380,490 | 149,210 | (155,480) | 1,033,160 | 0 | (515,280) | (515,280) | 517,880 | 187,000 |
| V | Protocol Services | 109,620 | 31,050 | 220 | 0 | 140,890 | 0 | 0 | 0 | 140,890 | 0 |
| W | Venues and Cultural Heritage | 2,839,030 | 1,693,420 | (14,520) | 0 | 4,517,930 | 0 | (7,029,270) | (7,029,270) | (2,511,340) | 141,000 |
| X | Tourism, Development & Visitor Services | 492,540 | 148,590 | 3,300 | 0 | 644,430 | 0 | (233,250) | (233,250) | 411,180 | 41,000 |
| Y | Commercial Activities | 415,760 | 92,380 | 13,500 | (44,790) | 476,850 | 0 | (427,000) | (427,000) | 49,850 | 0 |
| | Total Culture, Venues & Events | 7,967,810 | 11,551,330 | 200,340 | (272,270) | 19,447,210 | (65,000) | (19,760,200) | (19,825,200) | (377,990) | 773,000 |
| Z | Parks | 5,087,910 | 462,830 | 951,230 | (946,170) | 5,555,800 | (27,880) | (1,694,280) | (1,722,160) | 3,833,640 | 31,000 |
| | Leisure & Play Services | | | | | | | | | | |
| AA | Leisure & Play Management | 145,560 | 2,008,850 | 44,760 | 0 | 2,199,170 | 0 | 0 | 0 | 2,199,170 | 1,822,000 |
| AB | Leisure Services | 760,970 | 162,320 | 77,620 | (165,420) | 835,490 | (227,000) | (536,240) | (763,240) | 72,250 | 0 |

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| | | Expenditure | | | | Income | | | Net | PROPOSED SAVINGS | |
|-------------------------|--|-------------------|-------------------|-------------------|---------------------|-------------------|--------------------|---------------------|---------------------|-------------------|------------------|
| Sub Division of Service | | Employees | External Spend | Other Expenditure | Internal Income | Gross Expenditure | Grant Income | Other Income | Total Income | Net Expenditure | 2019/20 |
| | | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ |
| AC | Play Services | 523,250 | 225,200 | 21,170 | (80,000) | 689,620 | 0 | 0 | 0 | 689,620 | 0 |
| AD | Leisure & Play Discontinued | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total Leisure & Play Services | 1,429,780 | 2,396,370 | 143,550 | (245,420) | 3,724,280 | (227,000) | (536,240) | (763,240) | 2,961,040 | 1,822,000 |
| AE | Sport | 1,489,310 | 1,226,480 | 645,330 | (60,700) | 3,300,420 | (946,620) | (2,065,000) | (3,011,620) | 288,800 | 0 |
| | Total Facilities Management | | | | | | | | | | |
| AF | Hard FM (Building Maintenance) | 2,234,610 | 308,380 | 7,662,070 | (10,690,000) | (484,940) | 0 | 0 | 0 | (484,940) | 157,000 |
| AG | Security & Portering | 971,510 | 7,100 | 0 | (1,065,760) | (87,150) | 0 | 0 | 0 | (87,150) | 80,000 |
| AH | Cleaning | 5,090,630 | 36,740 | 293,140 | (5,588,950) | (168,440) | 0 | 0 | 0 | (168,440) | 53,000 |
| AI | Schools Caretaking | 41,380 | 0 | 5,030 | 0 | 46,410 | 0 | 0 | 0 | 46,410 | 0 |
| AJ | Pest Control | 321,100 | 21,700 | 5,910 | (104,870) | 243,840 | 0 | (281,750) | (281,750) | (37,910) | 30,000 |
| AK | FM Buildings | 0 | 0 | 7,368,890 | (706,570) | 6,662,320 | 0 | (1,099,050) | (1,099,050) | 5,563,270 | 63,000 |
| AL | Accommodation Account | 0 | 0 | 0 | 126,430 | 126,430 | 0 | 0 | 0 | 126,430 | 0 |
| AM | Building Support | 1,180,990 | 17,730 | 18,520 | (46,000) | 1,171,240 | 0 | (132,000) | (132,000) | 1,039,240 | 0 |
| | Total Total Facilities Management | 9,840,220 | 391,650 | 15,353,560 | (18,075,720) | 7,509,710 | 0 | (1,512,800) | (1,512,800) | 5,996,910 | 383,000 |
| AN | Project Design & Development | 1,961,930 | 925,100 | 60,340 | (3,012,490) | (65,120) | 0 | (14,000) | (14,000) | (79,120) | 0 |
| A-AN | Economic Development | 30,532,230 | 19,498,660 | 19,770,500 | (23,550,690) | 46,250,700 | (3,098,500) | (31,669,700) | (34,768,200) | 11,482,500 | 3,153,000 |

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People & Communities - Housing & Communities - Controllable Budgetary Analysis 2018/19

| | | Expenditure | | | | Income | | | Net | PROPOSED SAVINGS | |
|-------------------------|--|---------------------|------------------------|----------------------|------------------------|--------------------|----------------------|---------------------|----------------------|-------------------|----------------|
| Sub Division of Service | Employees £ | External Spend £ | Other Expenditure £ | Internal Income £ | Gross Expenditure £ | Grant Income £ | Other Income £ | Total Income £ | Net Expenditure £ | 2019/20 £ | |
| A | Service Management and Support | 548,780 | 11,830 | 8,900 | (12,000) | 557,510 | 0 | (374,240) | (374,240) | 183,270 | 0 |
| | Assessment & Support | | | | | | | | | | |
| B | Assessment & Support OM | 74,480 | 4,000 | 0 | 0 | 78,480 | 0 | (14,880) | (14,880) | 63,600 | 0 |
| C | Benefits Assessment | 3,918,530 | 77,560 | 189,900 | (479,060) | 3,706,930 | (1,668,830) | (646,270) | (2,315,100) | 1,391,830 | 125,000 |
| D | Supporting People & Tenant Support | 626,860 | 12,420 | 7,170 | (572,990) | 73,460 | 0 | (60,220) | (60,220) | 13,240 | 0 |
| E | Homelessness & Housing Options | 2,211,030 | 372,870 | 246,950 | (761,620) | 2,069,230 | 0 | (34,240) | (34,240) | 2,034,990 | 250,000 |
| F | Outreach, Hostels & Gypsy Sites | 549,780 | 88,040 | 341,770 | (240,100) | 739,490 | 0 | (570,000) | (570,000) | 169,490 | 30,000 |
| | Total Assessment & Support | 7,380,680 | 554,890 | 785,790 | (2,053,770) | 6,667,590 | (1,668,830) | (1,325,610) | (2,994,440) | 3,673,150 | 405,000 |
| G | Preventative Services | 3,738,380 | 2,139,010 | 543,570 | (527,840) | 5,893,120 | 0 | (3,853,880) | (3,853,880) | 2,039,240 | 110,000 |
| H | Housing Strategy, Grants and Advice | 2,091,630 | 2,904,790 | 118,970 | (1,516,560) | 3,598,830 | (1,634,930) | (593,260) | (2,228,190) | 1,370,640 | 30,000 |
| I | Systems & Subsidy | 0 | 1,438,000 | 147,130,660 | 0 | 148,568,660 | (142,711,660) | (4,900,000) | (147,611,660) | 957,000 | 0 |
| | Supporting People Services | | | | | | | | | | |
| J | Supporting People Administration | 198,530 | 6,330 | 760 | 0 | 205,620 | 0 | 0 | 0 | 205,620 | 0 |
| K | Supporting People Programme Grant (SPPG) | 200 | 14,061,340 | 2,206,140 | 0 | 16,267,680 | (16,267,480) | 0 | (16,267,480) | 200 | 0 |
| | Total Supporting People Services | 198,730 | 14,067,670 | 2,206,900 | 0 | 16,473,300 | (16,267,480) | 0 | (16,267,480) | 205,820 | 0 |
| L | Neighbourhood Regeneration | 615,370 | 12,810 | 71,425 | (104,000) | 595,605 | 0 | (426,385) | (426,385) | 169,220 | 0 |
| M | Community Hubs and Libraries | 2,396,000 | 921,970 | 650,560 | (194,430) | 3,774,100 | 0 | (415,410) | (415,410) | 3,358,690 | 250,000 |
| N | Employability Services | 1,819,940 | 316,470 | 96,490 | (43,170) | 2,189,730 | (1,725,980) | (391,000) | (2,116,980) | 72,750 | 73,000 |
| O | Adult & Community Learning | 1,196,260 | 192,690 | 127,920 | 0 | 1,516,870 | (1,064,400) | (502,240) | (1,566,640) | (49,770) | 0 |
| P | Community Asset Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Q | Early Help | 3,665,033 | 9,105,160 | 522,730 | (180,820) | 13,112,103 | (12,848,963) | (215,000) | (13,063,963) | 48,140 | |
| A-Q | Housing & Communities | 23,650,803 | 31,665,290 | 152,263,915 | (4,632,590) | 202,947,418 | (177,922,243) | (12,997,025) | (190,919,268) | 12,028,150 | 868,000 |

Tudalen 207

Mae'r dudalen hon yn wag yn fwiadol

Appendix D

Financial Pressures Summary 2019/20

| No. | Pressures Title | Value of Pressure 2019/20 £000 | Risk Assessment | |
|--|--|--------------------------------------|-----------------|-------------|
| | | | Residual | EIA |
| FP1 | Education Other Than At School (EOTAS) Budget requirement for pupils being educated other than at school or in the City wide Pupil Referral Unit provision. | 500 | Red-Amber | Green |
| FP2 | Local Development Plan - Educational Implications To create the officer capacity necessary to properly plan for, consult upon, and manage the construction of additional schools arising from the Local Development Plan. | 104 | Amber-Green | Green |
| TOTAL EDUCATION & LIFELONG LEARNING | | 604 | | |
| FP3 | Older Persons & Accessible Homes Unit Developing an "Older Persons & Accessible Homes Unit" to: - Provide specialist housing advice for all older people, to help them better understand their housing options. - Ensure that high quality advice and information is available on the Council's websites, in Hubs and through information sessions and events. - Support people with disabilities to access adapted properties. - Actively promote Extra Care Housing as an alternative to residential care and as step down from hospital – raising awareness of the advantages with older people and professionals. The £150,000 will fund the five posts required for this unit. | 150 | Amber-Green | Amber-Green |
| FP4 | Implementation of the Support For Families Model A Cabinet report in October 2018 sought authorisation to create a Gateway for families as a first point of contact for information, advice and assistance. This new approach proposed the bringing together of common services that are both provided in-house and commissioned, to ensure that services are person-centred. It is anticipated that the join up of these services and being able to provide the right intervention at the right time will lead to a reduction in families reaching crisis and the number of new children being looked after. This comprehensive approach will also support the step-down of children from care. | 500 | Red-Amber | Red-Amber |
| TOTAL HOUSING & COMMUNITIES | | 650 | | |
| FP5 | Create new additional workers at Ty Canna- Transitional Outreach Workers To recruit four Transitional Outreach Workers (Grade 5) at Ty Canna. These workers will specifically work with young people in the process of transitioning from Children's Services / Child and Adolescent Mental Health Services to Adult Mental Health Services. Four workers are needed to meet demand - two will work in the north and two in the south, though they would work flexibly across the city to meet demand as required. This structure will align with the Locality Model and the plans for two Community Mental Health Teams to replace the existing five. | 108 | Red-Amber | Red |
| FP6 | Extension of Adolescent Resource Centre (ARC) To provide funding for a team made up of 1 x Principal Social Worker (Grade 9), 1 x Senior Intervention Worker (Grade 6), 4 x Intervention Workers (Grade 5), 1 x Business Support Officer (Grade 4). The team will work with 50 families. This resource will be added to the existing infrastructure known as the ARC (Adolescent Resource Centre), which uses best practice approaches to support adolescents and their families to keep older children out of public care. These additional resources will allow this approach to be extended to younger children. | 335 | Red-Amber | Green |
| FP7 | Safe systems for lone workers To fund the ongoing monthly costs of 300 'Archie' devices (lone working devices), the purchase of which will be funded through the Financial Resilience Mechanism in 2019/20. It is estimated that potentially 1100 staff within Social Services work alone and this presents varying levels of risk, depending on their roles and the situations they are in. The 300 devices would be allocated to those staff assessed as having the highest levels of risk, to help safeguard employees working on the front line. The bid follows-on from a six month pilot of the Archie device during 2017/18, where 24 randomly selected members of staff across Childrens and Adults (various roles that were not necessarily the highest risk rated) tested and used the device. Those staff working on the front line and in particularly challenging situations found the device to be an effective safeguarding tool. | 32 | Green | Green |

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Appendix D

Tudalen 210

| No. | Pressures Title | 2019/20 £000 | Residual | EIA |
|---------------------------------------|--|-----------------|-----------|-------------|
| FP8 | <p>Implement new Fostering Business Model This funding is required to allow the creation of a new structure that will incorporate the new specialist functions within the service. The current operating model of the Fostering Service and the reduced number of Council Carers available means the Council is spending an increasing amount on child placements. This is not sustainable, so investment and change is needed in order to facilitate a significant reduction in costs of child placements and to create the best life experience for children and young people being looked after.</p> <p>The Fostering Service Review Project aims to develop an effective business model for the Fostering Service in Cardiff. This will focus on three key aspects of the service:</p> <ul style="list-style-type: none"> • The marketing of the Service and the recruitment of Foster Carers • The support provided to Foster Carers once they have been approved • The need to reduce the cost of Fostering to the Council <p>The project will be delivered initially in three phases, run concurrently:</p> <ol style="list-style-type: none"> 1. The development of the Fostering Services Business Model 2. The development of the Cardiff Fostering Services Offer for the support and development of Foster Carers 3. A review of the current Fostering Services structure to support the implementation and delivery of the new business model. | 300 | Red-Amber | Amber-Green |
| FP9 | <p>Potential Cost Implications of Supported Living Tender in 2019 The Directorate has in place a sustainable supported living service model where providers deliver services which meet the outcomes of individuals as set out in their support plans, offering individuals more choice, control and independence in their lives. This model was introduced in August 2015, with the award of contracts for the provision of Personal Domiciliary Care Supported Living Services contracts and the Housing Related Support Supported Living Services commenced on 1 August 2015. In line with contract extension clauses, these arrangements have been extended until end of September 2019. New contracts will be introduced from October 2019. This funding is a contingent sum to be used in the event that the new contract costs are higher than current.</p> | 500 | Red | Amber-Green |
| FP10 | <p>Increased capacity for information governance activity related to disclosures in care proceedings To create two additional Information Request Case Officers, two case management system licences and ICT equipment to undertake redaction as a proof of concept. There is a Memorandum of Understanding between Information Governance and Social Services which considers service volumes and compliance on a monthly basis. The increase in activity of disclosures plus the need to identify a resource for rolling disclosures has resulted in the need for these additional posts.</p> | 64 | Red-Amber | Green |
| TOTAL SOCIAL SERVICES | | 1,339 | | |
| TOTAL PEOPLE & COMMUNITIES | | 1,989 | | |
| FP11 | <p>City Centre Public Realm improvements - including Central Square (no S278/commuted sums etc) Maintenance of the City Centre with its prestige walking zones and shopping areas requires special consideration. The use of high quality paving materials and street furniture in this location means its maintenance costs are not comparable to other areas of the city.</p> | 120 | Red-Amber | Amber-Green |
| FP12 | <p>Maintenance and operation of new hostile vehicle mitigation bollards Ongoing maintenance and operation resource to manage bollards during retail delivery window each day.</p> | 50 | Red | Green |
| FP13 | <p>Street Scene - Cleansing growth due to night time economy & increase in food outlets (2-10pm shift) To create an additional cleansing team with working hours of 2-10pm to cover areas such as Roath, Cathays & Canton. This would support cleansing & enforcement activities outside of "normal" working hours in areas of significant nighttime activity. There has been an increased amount of waste deposited in or alongside litter bins & this new team would alleviate the pressure on cleansing teams, particularly in these high footfall areas .</p> | 100 | Red-Amber | Green |

Appendix D

Tudalen 211

| No. | Pressures Title | 2019/20 £000 | Residual | EIA |
|--|--|-----------------|-----------|-------------|
| FP14 | <p>Street Scene - Increased recycling costs Achieve recycling target - £250k The Council has to meet statutory recycling targets, therefore to achieve annual increases in performance more tonnage is required to be recycled. The recycling target will increase from 58% to 64% in 2019/20.</p> <p>Increased cost of recycling disposal & treatment - £454k Anticipated increase in the cost per tonne of the disposal/treatment of the following materials; Mattresses, wood, paint, carpets, paints, hard plastics, organic food and garden waste. Prices have started to increase during 2018/19 and any funding would be utilised to improve recycling in terms of best value.</p> | 704 | Red | Green |
| FP15 | <p>Street Scene - City Wide Roll Out of Separate Glass Collections To support the city wide rollout of separate glass recycling collections (domestic) from September 2019, to protect against future market changes and reduce the risk of failing statutory recycling targets.</p> | 163 | Red-Amber | Green |
| FP16 | <p>Fleet - Additional lease cost of existing fleet Increase in lease costs of replacement vehicles and plant due to previous rental agreements expiring.</p> | 200 | Red | Green |
| FP17 | <p>Additional Learning Needs (ALN) Transport New routes resulting from additional "revolving door" and for children with autism.</p> | 310 | Red | Red-Amber |
| TOTAL PLANNING, TRANSPORT & ENVIRONMENT | | 1,647 | | |
| FP18 | <p>Legal Services - Increase in demand for Children's Safeguarding Work The number and complexity of children's safeguarding cases have continued to increase. This is an issue across the UK not just in Cardiff and Wales. Because of this the external legal fees budget is projected to overspend this financial year. While there will always be a need to use barristers for some cases because of capacity or the skills needed, it is more cost effective to employ additional legal staff (one lawyer, one legal assistant and one admin assistant (total £131,000)), as well as making additional budget provision for external legal fees (£220,000) where necessary.</p> | 351 | Red | Red |
| TOTAL GOVERNANCE & LEGAL SERVICES | | 351 | | |
| FP19 | <p>Council Tax Premiums and Growth Additional staff required to implement Council Tax Premiums and increasing workloads (two Grade 4) due to significant property growth each year.</p> | 54 | Red-Amber | Green |
| FP20 | <p>Deployment of Virtual Assistant Technologies (Supporting the Digital Agenda) This project aims to modernise customer contact (internal and external) through the implementation of tools to automate transactional services which fall under the overarching concept of the 'virtual assistant'. The tools and technologies proposed will produce an automated, conversational response at the first point of customer contact, using artificial intelligence to guide transactions. The £150,000 reflects the licensing costs and additional staff resource associated with the project.</p> | 150 | Red | Amber-Green |
| TOTAL RESOURCES | | 204 | | |
| TOTAL | | 4,795 | | |

Mae'r dudalen hon yn wag yn fwriadol

Capital Resources 2019/20 - 2023/24

| | <u>2019/20</u> | <u>Indicative</u> | <u>Indicative</u> | <u>Indicative</u> | <u>Indicative</u> | <u>Total</u> |
|--|------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| | <u>£000</u> | <u>2020/21</u> | <u>2021/22</u> | <u>2022/23</u> | <u>2023/24</u> | <u>£000</u> |
| | | <u>£000</u> | <u>£000</u> | <u>£000</u> | <u>£000</u> | |
| General Fund | | | | | | |
| WG Unhypothecated Supported Borrowing | (8,566) | (8,566) | (8,566) | (8,566) | (8,566) | (42,830) |
| WG General Capital Grant | (5,212) | (5,212) | (5,212) | (5,212) | (5,212) | (26,060) |
| WG General Capital Grant - Additional Allocation 2018/19 - 2020/21 | (2,569) | (3,300) | (3,200) | (500) | 0 | (9,569) |
| Additional Borrowing to cover estimated slippage from 2018/19 | (10,803) | 0 | 0 | 0 | 0 | (10,803) |
| Additional Borrowing to balance existing Capital Programme | (12,486) | (17,087) | (15,106) | (6,622) | (2,911) | (54,212) |
| Additional Borrowing - Invest to save/earn schemes to be repaid from revenue savings/income or directorate budgets | (16,257) | (19,695) | (36,988) | (24,190) | (3,011) | (100,141) |
| Earmarked Capital Receipts | (1,816) | (2,380) | 0 | (15,000) | 0 | (19,196) |
| Non Earmarked Capital Receipts | (3,000) | (11,500) | (13,000) | (7,000) | (1,000) | (35,500) |
| Direct Revenue Financing | (210) | (210) | (210) | (210) | (210) | (1,050) |
| Parking and Enforcement - Earmarked Reserve | (1,035) | (1,447) | (1,195) | (1,090) | (1,060) | (5,827) |
| Other Earmarked Reserves | (445) | (130) | (285) | (338) | (140) | (1,338) |
| External funding estimates and contributions | (36,772) | (42,610) | (88,039) | (50,998) | (3,550) | (221,969) |
| Total General Fund | (99,171) | (112,137) | (171,801) | (119,726) | (25,660) | (528,495) |
| Public Housing Resources (HRA) | | | | | | |
| Major Repairs Allowance WG Grant | (9,500) | (9,500) | (9,500) | (9,500) | (9,500) | (47,500) |
| Additional Borrowing | (27,565) | (46,880) | (59,750) | (52,000) | (34,950) | (221,145) |
| Direct Revenue Financing | (6,400) | (3,900) | (3,400) | (3,400) | (3,400) | (20,500) |
| External funding estimates and contributions | (1,620) | (1,130) | (5,300) | (2,000) | (3,700) | (13,750) |
| Capital Receipts - Dwelling and land sales | (2,300) | (3,100) | (1,800) | (1,850) | (2,800) | (11,850) |
| Total Public Housing | (47,385) | (64,510) | (79,750) | (68,750) | (54,350) | (314,745) |
| Total Capital Programme Resources Required | (146,556) | (176,647) | (251,551) | (188,476) | (80,010) | (843,240) |

Mae'r dudalen hon yn wag yn fwriadol

Capital Programme 2019/20 - 2023/24

General Fund Capital Programme

| | | <u>2019/20</u> <u>Including</u> <u>Slippage</u> <u>£000</u> | <u>Indicative</u> <u>2020/21</u> <u>£000</u> | <u>Indicative</u> <u>2021/22</u> <u>£000</u> | <u>Indicative</u> <u>2022/23</u> <u>£000</u> | <u>Indicative</u> <u>2023/24</u> <u>£000</u> | <u>Total</u> <u>£000</u> |
|--------------------------------|--|--|--|--|--|--|-----------------------------|
| Annual Sums Expenditure | | | | | | | |
| 1 | Disabled Adaptations Grants (see also Public Housing) | 3,800 | 3,800 | 3,800 | 3,800 | 3,800 | 19,000 |
| 2 | Owner Occupier Costs - Housing Regeneration | 480 | 140 | 140 | 140 | 140 | 1,040 |
| 3 | Alleygating | 95 | 50 | 50 | 50 | 50 | 295 |
| 4 | Neighbourhood Renewal Schemes (NRS) | 310 | 310 | 550 | 300 | 0 | 1,470 |
| 5 | Schools Property Asset Renewal | 8,802 | 8,802 | 8,302 | 5,388 | 2,815 | 34,109 |
| 6 | Schools Suitability and Sufficiency | 979 | 1,040 | 1,040 | 1,040 | 1,040 | 5,139 |
| 7 | Highway Carriageway Reconstruction | 400 | 400 | 400 | 100 | 0 | 1,300 |
| 8 | Carriageway Investment | 3,965 | 2,450 | 2,750 | 1,450 | 1,350 | 11,965 |
| 9 | Footway Investment | 1,035 | 1,035 | 1,135 | 670 | 470 | 4,345 |
| 10 | Footway Improvements around Highway Trees | 125 | 125 | 125 | 125 | 125 | 625 |
| 11 | Street Lighting Renewals | 705 | 570 | 470 | 500 | 270 | 2,515 |
| 12 | Highway Structures including Bridges | 1,350 | 1,200 | 1,100 | 900 | 750 | 5,300 |
| 13 | Bus Corridor Improvements | 170 | 80 | 250 | 335 | 335 | 1,170 |
| 14 | Road Safety Schemes | 335 | 335 | 335 | 335 | 335 | 1,675 |
| 15 | Telematics / Butetown Tunnel | 135 | 135 | 135 | 135 | 330 | 870 |
| 16 | Transport Grant Match Funding | 488 | 375 | 375 | 375 | 375 | 1,988 |
| 17 | Strategic Cycle Network Development | 800 | 800 | 800 | 400 | 400 | 3,200 |
| 18 | Materials Recycling Facility | 45 | 45 | 45 | 45 | 45 | 225 |
| 19 | Materials Recycling Facility and Household Waste Recycling Sites | 800 | 200 | 100 | 100 | 0 | 1,200 |

Capital Programme 2019/20 - 2023/24

General Fund Capital Programme

| | | | 2019/20 Including Slippage £000 | Indicative 2020/21 £000 | Indicative 2021/22 £000 | Indicative 2022/23 £000 | Indicative 2023/24 £000 | Total £000 |
|--------------------------|------------------------------------|---|--|--|--|--|--|-----------------------|
| 20 | Non Schools Property Asset Renewal | To address the condition of the non-schools property stock within the Council in accordance with directorate Asset Management Plans and priority works. | 2,355 | 2,355 | 2,355 | 1,855 | 1,355 | 10,275 |
| 21 | Parks Infrastructure | To improve existing parks infrastructure e.g. allotments, hard surfaces, sports fields, park utilities and outdoor leisure facilities. | 200 | 140 | 140 | 140 | 140 | 760 |
| 22 | Play Equipment | Replacement of existing play equipment in parks. | 290 | 290 | 190 | 90 | 90 | 950 |
| 23 | ICT Refresh | To replace failing / non compliant hardware. | 420 | 400 | 400 | 400 | 400 | 2,020 |
| 24 | Contingency | To address unforeseen pressures in the Capital Programme that arise in year that cannot be managed within existing resources. | 200 | 200 | 200 | 200 | 200 | 1,000 |
| TOTAL ANNUAL SUMS | | | 28,284 | 25,277 | 25,187 | 18,873 | 14,815 | 112,436 |

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| Ongoing Schemes / Amendments to Ongoing Schemes | | | | | | | | |
|---|--|---|-------|--------|--------|-------|---|---------------|
| 25 | Domestic Abuse Multi Agency Hub | Development of a facility for victims of violence, domestic abuse and sexual violence. | 1,100 | 0 | 0 | 0 | 0 | 1,100 |
| 26 | Travellers Site Expansion | Land acquisition to expand the number of pitches at Shirenewton - Subject to successful grant award. | 450 | 0 | 0 | 0 | 0 | 450 |
| 27 | Butetown Pavilion / Creative Hub | Create a new hub in order to offer an increased range of services. | 747 | 0 | 0 | 0 | 0 | 747 |
| 28 | City Centre Youth Hub | Improve existing facilities in the City Centre to create a multi agency youth hub. | 546 | 0 | 0 | 0 | 0 | 546 |
| 29 | Community Shopping Centre Regeneration | To complete schemes at Clare Road / Penarth Road and Maelfa. | 200 | 0 | 0 | 0 | 0 | 200 |
| 30 | Targeted Regeneration Investment Programme | Match funding towards a three year programme for the region - Subject to successful grant award. | 330 | 900 | 0 | 0 | 0 | 1,230 |
| 31 | Whitchurch High School DDA & 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. | 1,322 | 0 | 0 | 0 | 0 | 1,322 |
| 32 | 21st Century Schools - Band A | This represents the remaining 21st century schools Band A expenditure to be funded by capital receipts. | 700 | 0 | 0 | 0 | 0 | 700 |
| 33 | 21st Century Schools - Band B | 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 invest to save borrowing. | 0 | 10,000 | 10,000 | 5,000 | 0 | 25,000 |
| 34 | Schools Safeguarding: Secure Lobbies and Fencing Upgrade | To manage safeguarding within existing schools asset renewal budgets. Work to manage visitors, including; perimeter fencing, keypad access control, CCTV, security personnel and 'air lock' systems. | 100 | 0 | 0 | 0 | 0 | 100 |
| 35 | Schools Kitchen Upgrades | To upgrade kitchen facilities. Work required includes; emergency lighting, ventilation, removal of asbestos, reconfiguration of walls and installation of new electronics. | 200 | 0 | 0 | 0 | 0 | 200 |
| 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. | 0 | 1,400 | 0 | 0 | 0 | 1,400 |
| 37 | Bus Corridor Improvements | Bus corridor improvements to be approved in line with an agreed governance process from Parking Enforcement income. | 335 | 307 | 85 | 0 | 0 | 727 |
| 38 | Bute East Dock Crane | To address health and safety issues, subject to detailed consideration of options and cost estimates. | 25 | 0 | 0 | 0 | 0 | 25 |
| 39 | City Centre and Key Links Transport Improvements | Design and implementation of priority transport and air quality schemes in the City Centre. Wood Street and Castle Street subject to successful grant award. | 1,150 | 0 | 0 | 0 | 0 | 1,150 |

Capital Programme 2019/20 - 2023/24

General Fund Capital Programme

| | | | <u>2019/20</u> <u>Including</u> <u>Slippage</u> <u>£000</u> | <u>Indicative</u> <u>2020/21</u> <u>£000</u> | <u>Indicative</u> <u>2021/22</u> <u>£000</u> | <u>Indicative</u> <u>2022/23</u> <u>£000</u> | <u>Indicative</u> <u>2023/24</u> <u>£000</u> | <u>Total</u> <u>£000</u> |
|------------------------------|--|---|--|--|--|--|--|-----------------------------|
| 40 | Llanrumney Public Transport / Cycling Link via Cardiff East Park & | To design a public transport and cycling link - Subject to successful grant award. | 50 | 0 | 0 | 0 | 0 | 50 |
| 41 | Cycling Infrastructure (Priority Cycle Routes) - Active Travel | Additional funding to provide a network of safe connected routes for cyclists to facilitate a significant shift from private car to cycling, improving road safety and reducing congestion. | 1,500 | 2,500 | 1,500 | 0 | 0 | 5,500 |
| 42 | Coastal Erosion / Flood risk | A scheme to manage flood and erosion risk at the estuary of the Rhymney River, including protection of landfill material, key road infrastructure and the Rover Way Travellers Site - Subject to design, estimates of total cost and successful WG grant award. | 240 | 550 | 1,420 | 0 | 0 | 2,210 |
| 43 | New Northern Household Recycling and Service Centre | To explore options and any required land acquisition for a new Household Waste Recycling Centre to meet predicted growth in the north of the city and deliver new Reuse Centre facilities in partnership with the third sector. | 200 | 200 | 1,475 | 1,450 | 0 | 3,325 |
| 44 | Bereavement Strategy | Improvement of facilities at Thornhill Crematorium and other bereavement infrastructure funded by earmarked reserve. | 445 | 110 | 265 | 130 | 140 | 1,090 |
| 45 | Flood Risk Prevention | Completion of works to prevent water flows from parks and open spaces onto adjacent land causing flooding. | 17 | 0 | 0 | 0 | 0 | 17 |
| 46 | Roath Park District Area | Utilise earmarked capital receipt towards structural works to Roath Dam and schemes to improve financial sustainability of the park and outbuildings. | 550 | 250 | 0 | 0 | 0 | 800 |
| 47 | St David's Hall & New Theatre | Funding towards priority one works. | 324 | 0 | 0 | 0 | 0 | 324 |
| 48 | Economic Development Initiatives | Completion of Central Square public realm and other initiatives funded by capital receipts and contributions towards works. | 435 | 0 | 0 | 0 | 0 | 435 |
| 49 | Community Asset Transfer | To allow essential capital improvement works to buildings which local community groups are looking to take over from the Council. Maximum individual award of £25k. | 123 | 0 | 0 | 0 | 0 | 123 |
| 50 | Cardiff Indoor Market Restoration | Invest in the fabric of the building to improve appearance, tackle known structural issues and enhance its commercial attractiveness - Subject to successful grant award. | 50 | 20 | 20 | 608 | 0 | 698 |
| 51 | Cardiff Capital Region City Deal | Council commitment of £28.4m over a number of years towards the £120m Investment Fund - Profile based on March 2018 five year business plan. | 2,149 | 1,198 | 1,887 | 1,887 | 3,084 | 10,205 |
| 52 | Modernising ICT to Improve Business Processes | Investment in corporate technology projects allowing the Council to make business process improvements and so improve service delivery. | 1,050 | 900 | 625 | 0 | 0 | 2,575 |
| 53 | Children's Services Accommodation Strategy | Proceeds from disposal of 150 Thornhill Road ring-fenced for schemes which provide direct benefit to children. | 251 | 0 | 0 | 0 | 0 | 251 |
| TOTAL ONGOING SCHEMES | | | 14,589 | 18,335 | 17,277 | 9,075 | 3,224 | 62,500 |

Capital Programme 2019/20 - 2023/24

General Fund Capital Programme

| | | | <u>2019/20</u> | <u>Indicative</u> | <u>Indicative</u> | <u>Indicative</u> | <u>Indicative</u> | <u>Total</u> |
|---|---|---|------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | | | <u>Including</u> | <u>2020/21</u> | <u>2021/22</u> | <u>2022/23</u> | <u>2023/24</u> | |
| | | | <u>Slippage</u> | <u>£000</u> | <u>£000</u> | <u>£000</u> | <u>£000</u> | <u>£000</u> |
| | | | <u>£000</u> | <u>£000</u> | <u>£000</u> | <u>£000</u> | <u>£000</u> | <u>£000</u> |
| New Capital Schemes/Annual Sums (Excluding Invest to Save) | | | | | | | | |
| 54 | Disabled Adaptations Grant | To meet demand identified for grant. Further years to be reviewed following a proposed report to Cabinet during 2019/20 of the impact of adaptations expenditure on other expenditure budgets. This will include impact of WG policy on demand. | 853 | 0 | 0 | 0 | 0 | 853 |
| 55 | Glass Recycling Full Roll-out | Expansion of the separate glass collection service city wide, subject to satisfactory performance of the existing trial. | 800 | 0 | 0 | 0 | 0 | 800 |
| 56 | Millennium Walkway | To replace the timber surface of the Millennium Walkway, which is coming to the end of its expected lifespan, with new timber or alternative materials. The walkway provides a link between Wood Street and Cowbridge Road East, along with access and egress for the Principality Stadium. | 250 | 1,000 | 1,000 | 0 | 0 | 2,250 |
| 57 | Road Safety 20 Miles Per Hour Zones | Implementation of 20mph zones to be approved in line with an agreed governance process from Parking Enforcement income. | 190 | 190 | 190 | 190 | 190 | 950 |
| 58 | Electric Vehicle Charging Points | To support electric vehicle charge points around the city to be approved in line with an agreed governance process from Parking Enforcement income. | 310 | 100 | 70 | 50 | 20 | 550 |
| 59 | City Centre Transport Scheme Design | Match funding to support Welsh Government grant bids for Transport Improvement Areas identified in the city centre. Design work to include Eastside (Dumfries Place / Station Terrace), North Link (Castle Street / Boulevard de Nantes) and South Link (St Mary Street / Callaghan Square). | 300 | 300 | 0 | 0 | 0 | 600 |
| 60 | Cycling - Primary Routes | Upgrading of existing routes and development of new routes which link into the Superhighway corridors to create a comprehensive and continuous network of high quality cycling routes across the city. | 200 | 850 | 850 | 850 | 850 | 3,600 |
| 61 | Roath Park Dam | Works are deemed required as part of the Reservoir Act 1975 following an inspection report and requirements of Natural Resources Wales. Cost is subject to option appraisal, detailed design of recommended option and impact on other features of this Grade 1 listed Historic Park. | 0 | 0 | 2,200 | 500 | 0 | 2,700 |
| 62 | Economic Development Initiatives | Enabling investment in respect of economic development initiatives. | 366 | 2,000 | 0 | 0 | 0 | 2,366 |
| 63 | Former Virgin Active Centre / Tennis Centre | Investment to allow for the restructure of leases and secure a long term use for this site in Ocean Way. Further investment is required and discussions are to take place with potential partners. Investment will only take place if a parcel of land on the site can be disposed to meet the cost of any works. | 0 | 500 | 0 | 0 | 0 | 500 |
| 64 | Chapter Arts Centre | Investment to support development of Chapter by creating an extension to rear of the existing Chapter building. Capital receipt from disposal of Medicentre in 2014 to be used to pay for expenditure. | 0 | 1,280 | 0 | 0 | 0 | 1,280 |
| 65 | Indoor Arena | Subject to due diligence, business case, valuation and financial appraisal. Council contribution in the form of identified capital receipts towards costs of constructing an indoor arena. | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| TOTAL NEW SCHEMES / ADDITIONAL ANNUAL SUMS | | | 3,269 | 6,220 | 4,310 | 16,590 | 1,060 | 31,449 |

Capital Programme 2019/20 - 2023/24

General Fund Capital Programme

| | | <u>2019/20</u> <u>Including</u> <u>Slippage</u> <u>£000</u> | <u>Indicative</u> <u>2020/21</u> <u>£000</u> | <u>Indicative</u> <u>2021/22</u> <u>£000</u> | <u>Indicative</u> <u>2022/23</u> <u>£000</u> | <u>Indicative</u> <u>2023/24</u> <u>£000</u> | <u>Total</u> <u>£000</u> | |
|---|---|---|--|--|--|--|-----------------------------|----------------|
| Schemes funded by Grants and Contributions (subject to approval of bids) | | | | | | | | |
| 66 | Targeted Regeneration Investment Programme (WG) | In principle support for the delivery of a creative hub in Butetown which will open up opportunities for skills and pathways into the creative sector for young people. | 697 | 0 | 0 | 0 | 0 | 697 |
| 67 | Enable Grant (WG) | Support for independent living. | 430 | 0 | 0 | 0 | 0 | 430 |
| 68 | 21st Century Schools Band B (WG) | Welsh Government Band B grant funding for a variety of schemes to improve school facilities and infrastructure in Cardiff - Subject to approval of individual business cases. | 10,880 | 35,798 | 81,766 | 50,998 | 3,550 | 182,992 |
| 69 | Reducing Infant Class Sizes (WG) | To create the necessary additional space required to deliver the foundation phase in reduced infant size classes. | 2,445 | 80 | 0 | 0 | 0 | 2,525 |
| 70 | Welsh Medium Education Capital Grant (WG) | To support capital investments that will facilitate growth in Welsh medium education and use of the Welsh language. | 310 | 2,000 | 1,500 | 0 | 0 | 3,810 |
| 71 | Public Highways Refurbishment Grant (WG) | To support highway refurbishment. | 1,723 | 1,723 | 0 | 0 | 0 | 3,446 |
| 72 | Safe Routes in Communities (WG) | Welsh Government grant funding bid for accessibility and safety improvements to encourage walking and cycling in communities. | 267 | 0 | 0 | 0 | 0 | 267 |
| 73 | Road Safety Grant (WG) | Welsh Government grant funding bid towards measures that secure road safety casualty reduction. | 522 | 0 | 0 | 0 | 0 | 522 |
| 74 | Local Transport Fund (WG) | Welsh Government grant funding bid to develop integrated, effective, accessible, affordable and sustainable transport systems. | 10,852 | 0 | 0 | 0 | 0 | 10,852 |
| 75 | Active Travel Fund (WG) | Welsh Government grant funding bid to increase levels of active travel to improve health and well-being , air quality , connect communities and improve active travel access to employment, education, key services, destinations and public transport. | 3,549 | 0 | 0 | 0 | 0 | 3,549 |
| 76 | Flood Risk Management Programme (WG) | Initial grant towards design costs to manage flood and coastal erosion. Any implementation works are subject to confirmation of cost estimates, risks and financial grant award from Welsh Government. | 720 | 0 | 0 | 0 | 0 | 720 |
| 77 | National Heritage Lottery Fund - Parc Cefn Onn | Provide a range of access improvements for users that want to be able to take advantage of this Grade 2 listed historic park. | 334 | 0 | 0 | 0 | 0 | 334 |
| 78 | Landfill Communities Fund - Flatholm Jetty | Replacement of the boat jetty at Flat Holm Island. | 385 | 0 | 0 | 0 | 0 | 385 |
| 79 | National Heritage Lottery Fund - Flat Holm | Walk Through Time project, in partnership with RSPB Cymru and the Flat Holm Society, seeks to breathe new life into the Bristol Channel to preserve its heritage, protect its rich wildlife and attract more visitors. | 152 | 0 | 0 | 0 | 0 | 152 |
| 80 | Harbour Authority (WG) | Approved asset renewal programme. | 145 | 0 | 0 | 0 | 0 | 145 |
| 81 | Planning Gain (S106) and other contributions | Various schemes such as improvements to open space, transportation, public realm and community facilities. | 3,361 | 3,009 | 4,773 | 0 | 0 | 11,143 |
| TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (SUBJECT TO APPROVAL OF BIDS) | | | 36,772 | 42,610 | 88,039 | 50,998 | 3,550 | 221,969 |

Capital Programme 2019/20 - 2023/24

General Fund Capital Programme

| | | <u>2019/20</u> <u>Including</u> <u>Slippage</u> <u>£000</u> | <u>Indicative</u> <u>2020/21</u> <u>£000</u> | <u>Indicative</u> <u>2021/22</u> <u>£000</u> | <u>Indicative</u> <u>2022/23</u> <u>£000</u> | <u>Indicative</u> <u>2023/24</u> <u>£000</u> | <u>Total</u> <u>£000</u> | |
|--|---|---|--|--|--|--|-----------------------------|----------------|
| Additional borrowing undertaken by the Council to be repaid from revenue savings/income (Invest to Save - Subject to Business Case) | | | | | | | | |
| Existing Schemes | | | | | | | | |
| 82 | 21st Century Schools - Band B | Strategic investment programme for priority schools including land acquisition, funded by additional borrowing. | 4,210 | 7,905 | 34,060 | 22,236 | 1,982 | 70,393 |
| 83 | Leisure Centres - Alternative Service Delivery (ADM) | Balance of commitment to make prudential borrowing available to be repaid as part of the procurement exercise for leisure facilities. | 965 | 0 | 0 | 0 | 0 | 965 |
| 84 | Loan to Cardiff City Transport Services Limited | Subject to due diligence and Cabinet approval, a debenture loan for investment in vehicles. | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| 85 | New Cemetery Cardiff North | Increase burial provision in the north of the City. | 750 | 2,185 | 0 | 0 | 0 | 2,935 |
| 86 | Energy - Salix | Installation of a range of energy efficiency measures (mainly LED lighting replacements) in a range of Council schools and other buildings. | 500 | 500 | 500 | 500 | 0 | 2,000 |
| 87 | Energy - REFIT Buildings | To develop options under the Refit framework to recommend a range of energy efficiency measures on a whole building perspective. The contractor guarantees energy savings from the work that it is undertaking over a given period, allowing initial investment to be repaid. | 1,220 | 500 | 500 | 500 | 0 | 2,720 |
| 88 | Lamby Way Solar Farm | Working with WG and local partnerships to deliver a solar farm facility on the former landfill site at Lamby Way. Costs of a larger facility to be met by an additional allocation in 2019/20. | 3,810 | 0 | 0 | 0 | 0 | 3,810 |
| 89 | Invest to Save - Annual Bid Allocation | Capital schemes developed during the year that can pay back the original investment of the scheme either through income generation or savings within a short period of time. | 500 | 500 | 500 | 500 | 500 | 2,500 |
| 90 | New Invest to Save Bids | | | | | | | |
| 91 | Moving Traffic Offences (MTO) and Pay & Display Expansion | Planned investment in MTO Traffic Cameras for phase 5 in addition to attended parking enforcement cameras, a camera enforcement car and pay & display machines for limited waiting | 745 | 0 | 0 | 0 | 0 | 745 |
| 92 | Residential Street lighting to LED | Roll out of a wider LED residential street lighting project resulting in reduction in carbon emissions and improved lighting, following the successful pilot in Radyr. | 2,000 | 4,550 | 0 | 0 | 0 | 6,550 |
| 93 | Cardiff Heat Network - Phase 1 | To create infrastructure to support a district heat network supplied by Viridor Energy Recovery Facility. The Outline Business Case, approved by Cabinet on the 19th April 2018, investment subject to a final business case and external funding approvals. | 0 | 1,555 | 1,428 | 454 | 529 | 3,966 |
| 94 | Lamby Way Solar Farm Expanded scheme | Further investment in the opportunity to provide a direct energy supply to a neighbouring organisation improving the current Solar Farm viability and enabling a larger 7.5MW solar farm. Additional investment on top of that approved in 2018/19. | 1,417 | 0 | 0 | 0 | 0 | 1,417 |
| 95 | Implementation of Security Technology | Upgrades to alarm systems and remote CCTV monitoring at the entrance of Brindley/Coleridge Road. | 140 | 0 | 0 | 0 | 0 | 140 |
| TOTAL INVEST TO SAVE | | | 16,257 | 19,695 | 36,988 | 24,190 | 3,011 | 100,141 |
| TOTAL GENERAL FUND | | | 99,171 | 112,137 | 171,801 | 119,726 | 25,660 | 528,495 |

Capital Programme 2019/20 - 2023/24

General Fund Capital Programme

| <u>2019/20 Including Slippage £000</u> | <u>Indicative 2020/21 £000</u> | <u>Indicative 2021/22 £000</u> | <u>Indicative 2022/23 £000</u> | <u>Indicative 2023/24 £000</u> | <u>Total £000</u> |
|--|--|--|--|--|-----------------------|
|--|--|--|--|--|-----------------------|

Public Housing Capital Programme (HRA)

| | | | | | | | | |
|--|---|---|----------------|----------------|----------------|----------------|---------------|----------------|
| 96 | Regeneration and Area Improvement Strategies | Environmental works including defensible space, demolition, conversion and road/footpath realignment; energy efficiency schemes; improvements to flats, garages, gullies and open spaces. | 3,250 | 2,750 | 2,750 | 2,750 | 2,750 | 14,250 |
| 97 | External and Internal Improvements to Buildings | Improvements include central heating, fencing, roofing, high rise cladding, door entry systems, kitchens and bathrooms, CCTV and improvements to sheltered housing. | 13,550 | 15,650 | 10,750 | 10,700 | 10,450 | 61,100 |
| 98 | New Build and Acquisitions | Develop or acquire new housing and land in order to increase the level of affordable housing. | 27,685 | 43,360 | 63,500 | 52,550 | 38,400 | 225,495 |
| 99 | Disabled Facilities Service | Adaptations and associated improvements to the homes of disabled persons. | 2,900 | 2,750 | 2,750 | 2,750 | 2,750 | 13,900 |
| TOTAL PUBLIC HOUSING | | | 47,385 | 64,510 | 79,750 | 68,750 | 54,350 | 314,745 |
| TOTAL CAPITAL PROGRAMME EXPENDITURE | | | 146,556 | 176,647 | 251,551 | 188,476 | 80,010 | 843,240 |

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|--|
| EMPLOYEE IMPLICATIONS OF 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 FTE's |
| Economic Development | | | | | | | | | |
| 3 | DELETE | Cardiff Castle - Income / Staff Rationalisation | (1.00) | | | | | | (1.00) |
| 4 | CREATE | Pest Control - Exploring opportunities for expanding markets | | | | | | 1.00 | 1.00 |
| 7 | DELETE | New Theatre (Employee Implications to be confirmed) | | | | | | | 0.00 |
| 9 | DELETE | Review of Facilities Management Staffing Resource | (3.00) | | | | (3.00) | | (6.00) |
| 10 | DELETE | Corporate Landlord - Review of Security Costs | | | | | (4.00) | | (4.00) |
| 12 | DELETE | Revised and restructured model for Economic Development | | (1.00) | | | | | (1.00) |
| 13 | DELETE | Corporate Landlord Model - Cleaning of operational buildings | | | | | (2.00) | | (2.00) |
| 14 | DELETE | Revised and restructured model for the Tourism service and reduction in Tourism budget | | (1.00) | | | | | (1.00) |
| 15 | DELETE | City Centre Management - Remove Subsidy | (2.15) | | | (.85) | | | (3.00) |
| 16 | DELETE | Review of Venues & Catering Staffing Resource | (1.00) | | | | | | (1.00) |
| 18 | DELETE | Reduced Subsidisation of Events | | | | | (1.00) | | (1.00) |
| Economic Development Net Position | | | (7.15) | (2.00) | 0.00 | (.85) | (10.00) | 1.00 | (19.00) |
| Education | | | | | | | | | |
| FP2 | CREATE | Local Development Plan - Educational Implications | | | | | | 2.00 | 2.00 |
| Education Net Position | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 |
| Housing & Communities | | | | | | | | | |
| 27 | DELETE | Community Wellbeing Hubs implementation | (5.00) | (8.00) | | | | 6.00 | (7.00) |
| 28 | DELETE | Review of Benefits Service in line with rollout of Universal Credit | | (4.00) | | | | | (4.00) |
| 30 | DELETE | Deletion of an Into Work Advisor Post | | (1.00) | | | | | (1.00) |
| 32 | DELETE | Review of the Day Opportunities Team within Independent Living Services | | (5.60) | | | | 3.70 | (1.90) |
| FP3 | CREATE | Older Persons & Accessible Homes Unit | | | | | | 5.00 | 5.00 |
| Housing & Communities Net Position | | | (5.00) | (18.60) | 0.00 | 0.00 | 0.00 | 14.70 | (8.90) |
| Social Services | | | | | | | | | |
| FP5 | CREATE | Create new additional workers at Ty Canna- Transitional Outreach Workers | | | | | | 4.00 | 4.00 |
| FP6 | CREATE | Extension of Adolescent Resource Centre (ARC) | | | | | | 7.00 | 7.00 |
| FP10 | CREATE | Increased capacity for information governance activity related to disclosures in care proceedings | | | | | | 2.00 | 2.00 |
| Social Services Net Position | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.00 | 13.00 |
| Planning, Transport & Environment | | | | | | | | | |

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

Appendix F

| Ref | Impact on posts | Savings Title | Voluntary Redundancy | Vacant | Retirement/ Flexi Retirement | Redeploy | TBC | New Post | TOTAL FTE's |
|---|-----------------|--|----------------------|----------------|------------------------------------|-------------|----------------|--------------|----------------|
| 45 | CREATE | Clamping and Removal of Nuisance Vehicles | | | | | | 2.00 | 2.00 |
| 46 | CREATE | Delivery of approval body for Sustainable Drainage | | | | | | 3.00 | 3.00 |
| 49 | CREATE | Improved income from Developments | | | | | | 1.00 | 1.00 |
| 54 | CREATE | Cardiff Dogs Home | | | | | | 1.00 | 1.00 |
| 60 | DELETE | Neighbourhood Services - Service Redesign | (2.00) | (3.00) | | | (1.00) | | (6.00) |
| 61 | DELETE | Recycling & Waste Management Services - Review of Staffing Resource | (.50) | | | | (3.50) | | (4.00) |
| 62 | DELETE | Reshaping Highways Operations | (3.00) | | | | | | (3.00) |
| 64 | DELETE | Restructure of Transport Teams | | (1.00) | | | (1.00) | | (2.00) |
| 66 | DELETE | Review of Active Travel plans for Cardiff | | (2.82) | | | | | (2.82) |
| 67 | DELETE | Service Management & Support - Team Restructure | (1.00) | | (.28) | | | | (1.28) |
| 70 | DELETE | Planning - Deletion of Vacant Post | | (1.00) | | | | | (1.00) |
| FP13 | CREATE | Street Scene - Cleansing Growth | | | | | | 3.00 | 3.00 |
| FP15 | CREATE | Street Scene - City Wide Roll out Glass Collection | | | | | | 14.84 | 14.84 |
| Planning, Transport & Environment Net Position | | | (6.50) | (7.82) | (.28) | 0.00 | (5.50) | 24.84 | 4.74 |
| Governance and Legal Services | | | | | | | | | |
| 76 | DELETE | Review of Legal Services Staffing Resource | (1.80) | | (.20) | | | | (2.00) |
| FP18 | CREATE | Legal Services - Increase in demand for Children's Safeguarding Work | | | | | | 3.00 | 3.00 |
| Governance and Legal Services Net Position | | | (1.80) | 0.00 | (.20) | 0.00 | 0.00 | 3.00 | 1.00 |
| Resources | | | | | | | | | |
| 86 | DELETE | Capital Ambition Delivery Team | | (4.00) | | | (6.00) | | (10.00) |
| 87 | DELETE | Restructure of the Accountancy Function | (4.00) | (1.00) | | | | | (5.00) |
| 88 | DELETE | Connect to Cardiff (C2C) - Channel Shift | (3.00) | (2.00) | | | (6.50) | | (11.50) |
| 89 | DELETE | Policy, Performance and Research restructure | | (1.00) | | | (3.80) | | (4.80) |
| 90 | DELETE | Process efficiencies within Revenues and Council Tax | (.50) | (1.50) | | | (3.00) | | (5.00) |
| 93 | DELETE | Review of Human Resources Staffing Resource | (3.00) | | | | | 1.00 | (2.00) |
| 95 | DELETE | Deletion of vacant Enterprise Architecture Posts | | (2.00) | | | | | (2.00) |
| 96 | DELETE | Restructure of Exchequer Support Function | (3.00) | (1.00) | | | | | (4.00) |
| 97 | DELETE | Restructure of Branding and Media teams | (1.00) | (6.00) | | | | 4.00 | (3.00) |
| 98 | DELETE | Reduction of Audit Resource | (1.00) | (.40) | | | | | (1.40) |
| 99 | DELETE | Review the service delivery arrangements for risk management | | (1.00) | | | | | (1.00) |
| 100 | DELETE | HR Organisational Development | (1.00) | | | | | | (1.00) |
| 101 | DELETE | Review of the Revenues Management Team | (1.00) | | | | | | (1.00) |
| 102 | DELETE | eProcurement Team - Staffing Review | (1.00) | | | | | | (1.00) |
| FP19 | CREATE | Council Tax Premiums and Growth | | | | | | 2.00 | 2.00 |
| FP20 | CREATE | Deployment of Virtual Assistant Technologies (Supporting the Digital Agenda) | | | | | | 3.00 | 3.00 |
| Resources Net Position | | | (18.50) | (19.90) | 0.00 | 0.00 | (19.30) | 10.00 | (47.70) |

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

Appendix F

| Ref | Impact on posts | Savings Title | Voluntary Redundancy | Vacant | Retirement/ Flexi Retirement | Redeploy | TBC | New Post | TOTAL FTE's |
|---------------|-----------------|---------------|----------------------|----------------|---------------------------------|--------------|----------------|--------------|----------------|
| Totals | | | #NAME? | (48.32) | (.48) | (.85) | (34.80) | 68.54 | (54.86) |

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

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CARDIFF COUNCIL: FEES AND CHARGES 2019/20

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|--|---|-------------------|-----------------------|----------|--|--|
| Economic Development | | | | | | |
| Charges in respect to filming in the City | | | | | | |
| 1 | Charges in respect to filming in the City | £150.00 - £250.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| Workshop Rents | | | | | | |
| 2 | Workshop Rents | See Comment | | | 1 April 2019 | Subject to condition of lease. Rents reviewed on a commercial basis. |
| Land and Building Rents | | | | | | |
| 3 | Land and Building Rents | See Comment | | | 1 April 2019 | Subject to condition of lease. |
| Business Development | | | | | | |
| 4 | Loan Administration Fee - one off payment | £250.00 | | Nil | 1 April 2019 | No proposed increase. Currently no lending being undertaken. If this were to change, the fees would be subject to review |
| 5 | Equity Administration - one off payment | £1,000.00 | | | | |
| Venues | | | | | | |
| 6 | Commercial Catering | Various | See Comment | 2% | 1 April 2019 | The proposed increase is 2% on catering charges |
| Norwegian Church | | | | | | |
| 7 | Wedding Package based on 60 guests - 5pm till midnight | £4,500.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| 8 | Grieg Room hire – day hire | £400.00 | | | | |
| 9 | Day Delegate Rate (minimum numbers 20) | £40.00 | | | | |
| 10 | Grieg Room – Evening Hire - 7pm until midnight | £600.00 | | | | |
| 11 | Concert hire – 7.30-9.30pm | £360.00 | | | | |
| Cardiff Castle | | | | | | |
| 12 | Cardiff Castle Gift Shop | Various | Nil | Nil | 1 April 2019 | No proposed increase |
| 13 | Castle Key | £6.50 | | | | |
| 14 | Cardiff Castle Tours | £3.35 | £0.15 | 4.48% | 1 April 2019 | The proposed new charge is £3.50 |
| 15 | Castle Banquet | £46.50 | £3.00 | 6.45% | | The proposed new charge is £49.50 |
| 16 | Castle Room Hire | £625.00 | £25.00 | 4% | | The proposed new charge is £650.00 |
| City Hall / Mansion House | | | | | | |
| 17 | Assembly Room Hire | | | | 1 April 2019 | The proposed new charges are: • Mon to Fri (6 hours) £1,850.00 • Weekends, Evenings & Bank Holidays (6 hours) £2,500.00 |
| | • Mon to Fri (6 hours) | £1,800.00 | £50.00 | 2.78% | | |
| • Weekends, Evenings & Bank Holidays (6 hours) | £2,450.00 | £50.00 | 2.04% | | | |
| 18 | Marble Hall Hire | | | | | The proposed new charges are: • Mon to Fri (6 hours) £1,650.00 • Weekends, Evenings & Bank Holidays (6 hours) £1,650.00 |
| | • Mon to Fri (6 hours) | £1,600.00 | £50.00 | 3.13% | | |
| • Weekends, Evenings & Bank Holidays (6 hours) | £1,600.00 | £50.00 | 3.13% | | | |
| 19 | Lower Hall Hire | | | | | No proposed increase No proposed increase |
| | • Mon to Fri (6 hours) | £1,100.00 | Nil | Nil | | |
| • Weekends, Evenings & Bank Holidays (6 hours) | £1,750.00 | Nil | Nil | | | |
| 20 | Ferrier Hall Hire | | | | | The proposed new charges are: • Mon to Fri (4 hours) - No proposed increase • Weekends, Evenings & Bank Holidays (4 hours) £600.00 |
| | • Mon to Fri (4 hours) | £380.00 | Nil | Nil | | |
| • Weekends, Evenings & Bank Holidays (4 hours) | £590.00 | £10.00 | 1.69% | | | |
| 21 | Council Chamber Hire | | | | The proposed new charges are: • Mon to Fri (4 hours) £325.00 • Weekends, Evenings & Bank Holidays (4 hours) - No proposed increase | |
| | • Mon to Fri (4 hours) | £300.00 | £25.00 | 8.33% | | |
| • Weekends, Evenings & Bank Holidays (4 hours) | £500.00 | Nil | Nil | | | |
| 22 | Syndicate Rooms Hire | | | | No proposed increase No proposed increase | |
| | • Mon - Fri (Full Day) | £420.00 | Nil | Nil | | |
| • Weekends, Evenings & Bank Holidays (4 hours) | £360.00 | Nil | Nil | | | |
| 23 | All City Hall Room Hire - Discounted for Registered Charities | 30% | See Comment | | | This is the discount available to registered charities |

Appendix G

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| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|---|--|----------------------|-----------------------|------------|----------------|--|
| 24 | Mansion House Hire • 4 hour session • Evening 6 hour session | £550.00 £1,050.00 | Nil Nil | Nil Nil | 1 April 2019 | No proposed increase No proposed increase |
| 25 | Mansion House Hire Charges - discount for registered charities | 20% | See Comment | | | This is the discount available to registered charities |
| Cardiff Caravan & Camping Park Charges | | | | | | |
| 26 | Pitches (Other than during events) per night • Maximum 2 Adults or Family (2 adults, 2 children) | | | | 1 August 2019 | The proposed new charges are: • Maximum 2 Adults or Family (2 adults, 2 children) - With electric £32.00 - Without electric £28.00 • Single Occupancy - With electric £27.00 - Without electric £24.00 • Hiker £20.00 |
| | - With electric | £30.00 | £2.00 | 6.67% | | |
| | - Without electric | £27.00 | £1.00 | 3.7% | | |
| | - With electric | £25.00 | £2.00 | 8% | | |
| | - Without electric | £22.00 | £2.00 | 9.09% | | |
| • Hiker | £15.00 | £5.00 | 33.33% | | | |
| 27 | Pitches (During events) per night • Maximum 2 Adults or Family (2 adults, 2 children) | | | | | No proposed increase No proposed increase |
| | - With electric | £40.00 | Nil | Nil | | |
| | - Without electric | £35.00 | Nil | Nil | | |
| 28 | Additional Person charge per night • Child | £4.00 | Nil | Nil | | No proposed increase No proposed increase No proposed increase |
| | • Adult | £10.00 | Nil | Nil | | |
| | • Adult (Events) | £15.00 | Nil | Nil | | |
| 29 | Extra Vehicles | £10.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| 30 | Calor Gas | | | | | The proposed new charges are: • Propane - 3.9kg bottle £20.00 - 6.0kg bottle £22.75 - 13.0kg bottle £37.00 • Butane - 4.5kg bottle £21.50 - 7.0 kg bottle £27.00 - 15.0kg bottle £39.00 |
| | • Propane | | | | | |
| | - 3.9kg bottle | £17.30 | £2.70 | 15.61% | | |
| | - 6.0kg bottle | £20.40 | £2.35 | 11.52% | | |
| | - 13.0kg bottle | £26.00 | £11.00 | 42.31% | | |
| | • Butane | | | | | |
| - 4.5kg bottle | £17.90 | £3.60 | 20.11% | | | |
| - 7.0 kg bottle | £22.85 | £4.15 | 18.16% | | | |
| - 15.0kg bottle | £36.60 | £2.40 | 6.56% | | | |
| 31 | Tokens | | | | | No proposed increase No proposed increase |
| | • Washer | £3.00 | Nil | Nil | | |
| | • Dryer | £2.00 | Nil | Nil | | |
| Cardiff Story Museum | | | | | | |
| 32 | Corporate hire of Cardiff Story Museum galleries for events outside normal operating hours (4 hours) | £900.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| 33 | Corporate hire of Cardiff Story Museum Learning Suite for events within normal operating hours | £360.00 | | | | |
| 34 | Corporate hire of Cardiff Story Museum Learning Suite for events outside normal operating hours (4 hours) | £500.00 | | | | |
| 35 | Exhibition previews outside of museum opening hours and serving alcohol. | £200.00 | | | | |
| 36 | Use of Learning Suite and equipment for school groups, local heritage and community organisations within normal opening hours | £75.00 | | | | |
| 37 | Use of Learning Suite and equipment for school groups, local heritage and community organisations outside normal opening hours (4 hours) | £220.00 | | | | |

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| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment | | | |
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| 38 | Use of Learning Suite for non local heritage / community organisations within normal opening hours. | £180.00 | Nil | Nil | 1 April 2019 | No proposed increase | | | |
| 39 | Use of Learning rooms for non local heritage / community organisations outside normal opening hours (4 hours) | £300.00 | | | | | | | |
| 40 | Talks by Museum Professional Staff - per hour | Various - from £70 | | | | | | | |
| 41 | Museum formal education / school visits | Range from £1.00 per pupil to £4.50 per pupil and / or £25.00 to £80.00 per led session. | | | | No proposed increase. Formal education and school packages are tailored according to the teacher's requirements. | | | |
| 42 | Children's birthday parties | Various - from £75.00 | | | | | | | |
| 43 | Left Luggage facility • Small lockers • Medium lockers • Large lockers • Overnight 24 hours | £5.00 £8.00 £10.00 £20.00 | | | | | No proposed increase | | |
| Events - Park & Ride/Parking | | | | | | | | | |
| 44 | Major Event Park & Ride • Pre Book • On Day | £8.00 £10.00 | Nil | Nil | 1 April 2019 | No proposed increase | | | |
| 45 | City Centre Parking • Pre Book • On Day | £12.00 £15.00 | Nil | Nil | 1 April 2019 | No proposed increase | | | |
| 46 | Mini buses & Coaches | £20.00 | £5.00 | 25% | | The proposed new charge is £25.00 | | | |
| 47 | Parking (small local events) | Various from £3.00 | Nil | Nil | | No proposed increase | | | |
| 48 | City Centre Parking (small local events) | £10.00 | | | | | | | |
| County Hall Venue Hire | | | | | | | | | |
| 49 | 1 x committee room/council chamber • Weekday (4 hours) • Weekday (6 hours) | £206.00 £360.00 | Nil | Nil | 1 April 2019 | No proposed increase | | | |
| 50 | 1 x committee room including kitchen • Weekday (6 hours) • Weekend (6 hours) | £625.00 £845.00 | | | | | | | |
| 51 | 2 x committee rooms including kitchen • Weekday (6 hours) • Weekend (6 hours) | £985.00 £1,400.00 | | | | | | | |
| 52 | 3 x committee rooms including kitchen • Weekday (6 hours) • Weekend (6 hours) • Weekend (6 hours) including Staff Canteen | £1,345.00 £1,850.00 £2,375.00 | | | | | | | |
| 53 | Staff Canteen | £350.00 | | | | | | | |
| 54 | Bank holiday rate | Additional £500.00 | | | | | | | |
| 55 | Car Park Hire -Exclusive use x 586 spaces | £2,344.00 | | | | | | | |
| 56 | Car Park Hire - per Space | £4.00 | | | | | £1.00 | 25% | The proposed new charge is £5.00 |
| 57 | Room Hire - Discounted for Registered Charities | 10% | | | | | See Comment | | This is the discount available to registered charities |
| Parks | | | | | | | | | |

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| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|----------------------|---|--|-----------------------|----------|----------------|------------------------------------|
| 58 | Allotments (Per Annum) - Full Price | | Nil | Nil | 1 April 2019 | No proposed increase |
| | • Category A per pitch | £12.57 | | | | |
| | • Category B per pitch | £12.19 | | | | |
| | • Category C per pitch | £11.71 | | | | |
| | • Chalet | £119.14 | | | | |
| | • Brick cubicle | £27.39 | | | | |
| 59 | Allotments (Per Annum) - Concession | | | | | |
| | • Category A per pitch | £6.29 | | | | |
| | • Category B per pitch | £6.09 | | | | |
| | • Category C per pitch | £5.86 | | | | |
| | • Chalet | £59.57 | | | | |
| Parks Outdoor | | | | | | |
| 60 | Roath Park | | | | 1 April 2019 | No proposed increase |
| | • Duck or Fish food | £0.60 (£1.00 both) | | | | |
| | • Postcards | £0.50 (£2.50 Pack of 6) | | | | |
| 61 | Roath Park Conservatory | £2.00 - £26.00 depending on type and size of group | Nil | Nil | 1 April 2019 | No proposed increase |
| 62 | Roath Park Conservatory - School/Group Booking Fees | £4.00 | | | | |
| 63 | Bowls - buy back of maintenance of Greens - annual charge | £6,300.00 | | | | |
| 64 | Pavilions | | | | | |
| | • Half Day | £38.10 | | | | |
| | • Full Day | £57.00 | | | | |
| 65 | Football Pitch & Changing Facilities | £55.00 | | | | |
| 66 | Football Pitch only | £44.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| 67 | Rugby Pitch & Changing Facilities | £75.00 | | | | |
| 68 | Rugby pitch only | £60.00 | | | | |
| 69 | Cricket Pitch & Changing Facilities | £66.00 | | | | |
| 70 | Cricket - Pitch only | £55.00 | | | | |
| 71 | Baseball Pitch & Changing Facilities | £66.00 | | | | |
| 72 | Baseball - Pitch only | £55.00 | | | | |
| 73 | Training area & changing facilities | £30.00 | | | | |
| 74 | 3G Pitch - Gold/Silver Accredited - per hour | £66.00 | | | | |
| 75 | 3G pitch - Bronze/Standard Accredited - per hour | £66.00 | | | | |
| 76 | 3G pitch - Non Accredited - per hour | £66.00 | | | | |
| 77 | 3G pitch - Off Peak - per hour | £40.00 | | | | |
| Channel View | | | | | | |
| 78 | All Weather pitch outside 3G Peak times | £66.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| 79 | All Weather pitch outside 3G Off Peak | £40.00 | | | | |
| 80 | 3G Outside Off peak and weekends | £30.00 | | | | |
| 81 | 3G Outside Peak | £35.00 | | | | |
| 82 | 3G Inside Off peak and weekends | £40.00 | | | | |
| 83 | 3G Inside Peak times | £45.00 | | | | |
| 84 | Upper Activity area (per hour) | £27.00 | £3.00 | 11.11% | | The proposed new charge is £30.00 |
| 85 | Committee Room / Crèche (per hour) off peak | £13.00 | £1.00 | 7.69% | | The proposed new charge is £14.00 |
| 86 | Committee Room / Crèche (per hour) Peak | £24.00 | £1.00 | 4.17% | | The proposed new charge is £25.00 |
| 87 | Meeting Room 3 (Peak times per hour) | £22.50 | Nil | Nil | | No proposed increase |
| 88 | Children's party | £99.00 | £26.00 | 26.26% | | The proposed new charge is £125.00 |
| 89 | Adult Activities 1hr | £5.60 | £0.40 | 7.14% | | The proposed new charge is £6.00 |
| 90 | Spin / TRX / Kettlebells/Boxmaster | £6.40 | | | | |

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| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|------------------------------|--|----------------|-----------------------|----------|----------------|----------------------|
| 91 | School Holiday - Children's activities | £3.60 | Nil | Nil | 1 April 2019 | No proposed increase |
| 92 | Junior Activities | £3.60 | | | | |
| 93 | Soft Play | £3.00 | | | | |
| 94 | 50 + (access to gym, specific classes at off peak times) | £3.60 | | | | |
| Cardiff Riding School | | | | | | |
| 95 | Spectator | £0.50 | Nil | Nil | 1 April 2019 | No proposed increase |
| 96 | Competition Entry - Pony Club/Riding Club members discounted | £12.50 | | | | |
| 97 | Competition Entry - non members | £15.00 | | | | |
| 98 | Work Livery 6 hrs per week (Horse worked) | £110.00 | | | | |
| 99 | Work Livery 9 hrs per week (Horse worked) | £89.00 | | | | |
| 100 | Work Livery 12 hrs per week (Horse Worked) | £60.00 | | | | |
| 101 | 1 night livery | £27.50 | | | | |
| 102 | Certificate | £3.50 | | | | |
| 103 | Child Disability 1hr pony lesson | £18.00 | | | | |
| 104 | Stable Management 1 hr Private | £40.00 | | | | |
| 105 | Stable Management 1 hr group | £11.00 | | | | |
| 106 | Stable Management 1 hr long term (yr fee) | £42.00 | | | | |
| 107 | Uni 1 hr group lesson | £22.50 | | | | |
| 108 | Course 1 hr group lesson | £22.50 | | | | |
| 109 | 1/2 hr Private up to 2 persons | £30.00 | | | | |
| 110 | 1/2 hr Private up to 3 persons | £22.00 | | | | |
| 111 | 1 hour Private up to 2 persons | £42.00 | | | | |
| 112 | 1 hour Private up to 3 persons | £40.00 | | | | |
| 113 | Hire of Hats | £2.50 | | | | |
| 114 | 1/2 hr group weekday lesson | £14.00 | | | | |
| 115 | 1/2 hr group weekend lesson | £15.50 | | | | |
| 116 | 1 hr group weekday lesson | £22.50 | | | | |
| 117 | 1 hr group weekend lesson | £23.50 | | | | |
| 118 | Pony Club Day (extended lesson) | £44.00 | | | | |
| 119 | Pony Club Stable Management (1hr) | £11.00 | | | | |
| 120 | Pony Club 1/2 hr group | £14.00 | | | | |
| 121 | Pony Club 1 hr group | £22.50 | | | | |
| 122 | Stable Management 1.5 hours | £16.50 | | | | |
| 123 | Riding Club 1.5 hours | £16.50 | | | | |
| 124 | Riding Club 1hr Ride+ 1 SM | £35.00 | | | | |
| 125 | Riding Club Day | £44.00 | | | | |
| 126 | Assisted Livery | £80.00 | | | | |
| 127 | Full Livery Care Only | £155.00 | | | | |
| 128 | Loan of Pony (2 x 1/2hr sessions plus SM per week) | £22.50 | | | | |
| 129 | Manure (per bag) | £1.00 | | | | |
| 130 | Christmas Show Entry | £7.50 | | | | |
| 131 | Adult Gloves | £7.00 | | | | |
| 132 | Child Gloves | £4.00 | | | | |
| 133 | Plain Whip | £8.00 | | | | |
| 134 | Schooling Whip | £13.00 | | | | |
| 135 | Holiday Club | £6.00 | | | | |
| 136 | Pony Ride (Sat/Sun) | £7.00 | | | | |
| 137 | Party | £230.00 | | | | |
| 138 | DIY Livery (per week) | £66.00 | | | | |
| 139 | Snr Pony Club | £31.00 | Nil | Nil | 1 April 2019 | No proposed increase |

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| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|-----|--|------------------|-----------------------|----------|---|------------------------------------|
| 140 | Pony Club 1hr Ride+ 1 Stable Management | £35.50 | Nil | Nil | 1 April 2019 | No proposed increase |
| | Canton Community Hall | | | | | |
| 141 | Parents & Tots | £3.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| 142 | Parents & Tots (MaxActive) | £1.50 | | | | |
| 143 | Parents & Tots (Extra Child) | £2.00 | | | | |
| 144 | Little Tiddlers/Ti a Fi | £3.00 | | | | |
| 145 | Photocopying | £0.20 | | | | |
| 146 | Circuits | £5.40 | | | | |
| 147 | Boxacise | £5.40 | | | | |
| 148 | Pilates | £5.40 | | | | |
| 149 | Adult Archery | £5.60 | | | | |
| 150 | Adult Max Active Fitness | £2.70 | | | | |
| 151 | Junior Archery | £3.50 | | | | |
| 152 | Junior Football | £2.50 | | | | |
| 153 | Junior Streetgames | £1.50 | | | | |
| 154 | Junior Pool Club | £2.00 | | | | |
| 155 | Junior Holiday Activities | £2.70 | | | | |
| 156 | Friday Parties | £125.00 | | | | |
| 157 | Weekend Parties | £150.00 | | | | |
| 158 | Badminton Court Booking | £12.10 | | | | |
| 159 | Table Tennis | £4.70 | | | | |
| 160 | Whole main Hall | £39.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| 161 | Function Room | £13.50 | | | | |
| 162 | Committee Room | £13.00 | | | | |
| 163 | Multi Use Games Area (Off Peak) | £25.00 | | | | |
| 164 | Multi Use Games Area (Peak) | £42.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| 165 | Active Card Membership | £20.00 | | | | |
| | Sailing Centre | | | | | |
| 166 | Windsurfing - 2 day - Adult | £185.00 | £5.00 | 2.7% | 1 April 2019 | The proposed new charge is £190.00 |
| 167 | Windsurfing - 2 day -Youth | £130.00 | £5.00 | 3.85% | | The proposed new charge is £135.00 |
| 168 | Multi Activity - 2 day -Youth | £130.00 | £5.00 | 3.85% | | The proposed new charge is £135.00 |
| 169 | Supervised Sailing & Windsurfing (3 hour session) | £23.00 | £1.00 | 4.35% | | The proposed new charge is £24.00 |
| 170 | Supervised Sailing & Windsurfing - 5 x 3hr Sessions | £110.00 | £5.00 | 4.55% | | The proposed new charge is £115.00 |
| 171 | Supervised Sailing & Windsurfing - 10 x 3hr Sessions | £210.00 | £5.00 | 2.38% | | The proposed new charge is £215.00 |
| 172 | Youth Sailing Courses | | | | | The proposed new charges are: |
| | • 2 day | £130.00 | £5.00 | 3.85% | | • 2 day £135.00 |
| | • 3 day | £180.00 | £5.00 | 2.78% | | • 3 day £185.00 |
| | • 6 week | £200.00 | £5.00 | 2.5% | | • 6 week £205.00 |
| | • 10 week | £320.00 | £10.00 | 3.13% | | • 10 week £330.00 |
| | • After Schools club | £130.00 | £5.00 | 3.85% | | • After Schools club £135.00 |
| 173 | Youth Sailing Taster 1/2 day | £32.00 | £1.00 | 3.13% | | The proposed new charge is £33.00 |
| 174 | Scout Sailing Taster 1/2 day | £18.00 | £0.50 | 2.78% | | The proposed new charge is £18.50 |
| 175 | Sailing Schools Group | £11.00 per pupil | £0.50 | 4.55% | The proposed new charge is £11.50 per pupil | |
| 176 | Adult Level 1: 2 day | £185.00 | £5.00 | 2.7% | The proposed new charge is £190.00 | |
| 177 | Adult Level 2: 2 day | £185.00 | £5.00 | 2.7% | The proposed new charge is £190.00 | |
| 178 | Adult Advanced: 2 day | £185.00 | £5.00 | 2.7% | The proposed new charge is £190.00 | |
| 179 | Adult Level 1: 6 week | £275.00 | £10.00 | 3.64% | The proposed new charge is £285.00 | |
| 180 | Adult Level 2: 6 week | £275.00 | £10.00 | 3.64% | The proposed new charge is £285.00 | |
| 181 | Adult Advanced: 6 week | £275.00 | £10.00 | 3.64% | The proposed new charge is £285.00 | |
| 182 | Adult Sailing Taster 1/2 day | £47.00 | £1.00 | 2.13% | The proposed new charge is £48.00 | |

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| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment | | | | |
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| 183 | Corporate Sailing Taster | | | | 1 April 2019 | The proposed new charges are: • Half Day £95.00 • Full Day £190.00 | | | | |
| | • Half Day | £92.50 | £2.50 | 2.7% | | | | | | |
| 184 | Sailing/Windsurfing | | | | 1 April 2019 | The proposed new charges are: • Half Day £130.00 • Full Day £260.00 | | | | |
| | • Half Day | £125.00 | £5.00 | 4% | | | | | | |
| | • Full Day | £185.00 | £5.00 | 2.7% | | | | | | |
| | • Full Day | £250.00 | £10.00 | 4% | | | | | | |
| Sailing Centre (Powerboat & Shore based) | | | | | | | | | | |
| 185 | Powerboat Level 1 | £125.00 | £5.00 | 4% | 1 April 2019 | The proposed new charge is £130.00 | | | | |
| 186 | Powerboat Level 2 | £240.00 | £5.00 | 2.08% | | The proposed new charge is £245.00 | | | | |
| 187 | Powerboat Safety Boat | £240.00 | £5.00 | 2.08% | | The proposed new charge is £245.00 | | | | |
| 188 | Powerboat Intermediate | £270.00 | £5.00 | 1.85% | | The proposed new charge is £275.00 | | | | |
| 189 | Powerboat Advanced | £290.00 | £5.00 | 1.72% | | The proposed new charge is £295.00 | | | | |
| 190 | Private Tuition - Powerboat | £250.00 | £5.00 | 2% | | The proposed new charge is £255.00 | | | | |
| 191 | Royal Yachting Association (RYA) First Aid | £95.00 | Nil | Nil | | No proposed increase | | | | |
| 192 | Royal Yachting Association (RYA) VHF/DSC | £95.00 | | | | | | | | |
| Activity Adventure Program Cardiff Bay Water Activity Centre | | | | | | | | | | |
| 193 | Archery session (1.5 hours) | £25.00 | Nil | Nil | | 1 April 2019 | No proposed increase | | | |
| 194 | Archery course (4 x 1.5 hours) | £75.00 | | | | | | | | |
| Fishing | | | | | | | | | | |
| 195 | Fishing Licences - Day | | | | 1 April 2019 | The proposed new charges are: • Junior £4.60 • Concession - No proposed increase • Adult £8.80 | | | | |
| | • Junior | £4.50 | £0.10 | 2.22% | | | | | | |
| | • Concession | £5.00 | Nil | Nil | | | | | | |
| 196 | Fishing Licences - Annual | | | | 1 April 2019 | The proposed new charges are: • Junior £25.00 • Concession - No proposed increase • Adult £50.00 | | | | |
| | • Junior | £24.00 | £1.00 | 4.17% | | | | | | |
| | • Concession | £33.00 | Nil | Nil | | | | | | |
| | • Adult | £49.00 | £1.00 | 2.04% | | | | | | |
| Slipway Fees and Charges | | | | | | | | | | |
| 197 | Single occupancy launch | £5.00 | Nil | Nil | 1 April 2019 | No proposed increase | | | | |
| 198 | Multi occupancy launch | £14.00 | | | | | | | | |
| 199 | Sail boat launch | £14.00 | | | | | | | | |
| 200 | Motor boat launch | £14.00 | | | | | | | | |
| 201 | Boat Launch - Season Tickets per metre | £26.00 | | | | | | | | |
| Rowing | | | | | | | | | | |
| 202 | Level 1 Blades Junior (4 x 2.5 hours) | £65.00 | £5.00 | 7.69% | 1 April 2019 | The proposed new charge is £70.00 | | | | |
| 203 | Level 1 Blades Adult (3 x 2.5 hours) | £75.00 | £5.00 | 6.67% | | The proposed new charge is £80.00 | | | | |
| 204 | Level 2 Blades Junior (4 x 1.5 hours) | £60.00 | Nil | Nil | | No proposed increase | | | | |
| 205 | Level 2 Blades Adult (3 x 2 hours) | £70.00 | | | | | | | | |
| 206 | Private Tuition (1.5 hours) | £35.00 | | | | | | | | |
| 207 | Recreational Rowing - per hour | £5.00 | | | | | | | | |
| 208 | Ergo Room Junior - per hour | £3.00 | | | | | | | | |
| 209 | Ergo Room Adult - per hour | £3.00 | | | | | | | | |
| Cardiff International White Water | | | | | | | | | | |
| 210 | White Water Rafting Peak | £55.00 | | | | | Nil | Nil | 1 April 2019 | No proposed increase |
| 211 | White Water Rafting Off Peak | £50.00 | | | | | | | | |
| 212 | Friday Evening White Water Rafting | £45.00 | | | | | | | | |
| 213 | Sat & Sunday WWC Park & Play | £12.50 | | | | | | | | |
| 214 | Retained Water Pool Park & Play | £6.00 | | | | | | | | |
| 215 | Stadium Raft Guide Award Training | £70.00 | | | | | | | | |
| 216 | Adult/Kids 6 week Retained Water Pool course | £90.00 | Nil | Nil | | No proposed increase | | | | |

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| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
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| 217 | Adult/Kids 6 week White Water Course course | £110.00 | £10.00 | 9.09% | 1 April 2019 | The proposed new charge is £120.00 |
| 218 | 1 Day Paddle course | £85.00 | Nil | Nil | | No proposed increase |
| 219 | Adult 1 year membership | £320.00 | £30.00 | 9.38% | | The proposed new charge is £350.00 |
| 220 | Adult 6 month P&P membership | £190.00 | Nil | Nil | | No proposed increase |
| 221 | Multi Activity half day non school | £25.00 | | | | |
| 222 | Hydro speed Peak | £55.00 | | | | |
| 223 | Hydro speed off peak | £50.00 | | | | |
| 224 | Hot Dog peak | £55.00 | | | | |
| 225 | Hot Dog Off Peak | £50.00 | | | | |
| 226 | Paddle Party (Now a 90 minute session) | £12.50 | | | | |
| 227 | Youth Annual Membership | £170.00 | | | | |
| 228 | School 2 Hour Session (6 Week Block) | £5.00 | £1.00 | 20% | | The proposed new charge is £6.00 |
| 229 | SUP Ladies Only | £80.00 | Nil | Nil | | No proposed increase |
| 230 | SUP Taster | £25.00 | £5.00 | 20% | | The proposed new charge is £30.00 |
| 231 | Paddle School | £150.00 | Nil | Nil | | No proposed increase |
| 232 | Surf School | £120.00 | | | | |
| 233 | 1-2-1 Coaching (White Water & Flat Water) | £35.00 | | | | |
| 234 | Multi Activity Week | £190.00 | | | | |
| 235 | Air Trail | £10.00 | | | | |
| Harbour - Car Parking | | | | | | |
| 236 | Car parking fees - Havannah Street | | | | 1 April 2019 | The proposed new charges are: • 1 hour £2.10 • 2 hours £3.40 • 3 hours £4.10 • 4 hours £5.10 • 5 hours £6.10 • 6 hours £8.60 • 7 hours £9.40 • 8 hours £10.00 • 9 hours £10.80 • 10 hours £11.50 • 11 hours £14.40 • 24 hours £24.00 |
| | • 1 hour | £1.90 | £0.20 | 10.53% | | |
| | • 2 hours | £3.10 | £0.30 | 9.68% | | |
| | • 3 hours | £3.70 | £0.40 | 10.81% | | |
| | • 4 hours | £4.60 | £0.50 | 10.87% | | |
| | • 5 hours | £5.50 | £0.60 | 10.91% | | |
| | • 6 hours | £7.20 | £1.40 | 19.44% | | |
| | • 7 hours | £7.80 | £1.60 | 20.51% | | |
| | • 8 hours | £8.40 | £1.60 | 19.05% | | |
| | • 9 hours | £9.00 | £1.80 | 20% | | |
| | • 10 hours | £9.60 | £1.90 | 19.79% | | |
| | • 11 hours | £12.00 | £2.40 | 20% | | |
| | • 24 hours | £20.00 | £4.00 | 20% | | |
| 237 | Barrage Car Park | | | | 1 April 2019 | The proposed new charges are: • 1 hour £2.20 • 2 hours £3.30 • 3 hours £4.40 • 4 hours £5.50 • 5 hours £7.20 • 6 hours £9.60 • 7 hours £11.40 • 8 hours £13.20 |
| | • 1 hour | £2.00 | £0.20 | 10% | | |
| | • 2 hours | £3.00 | £0.30 | 10% | | |
| | • 3 hours | £4.00 | £0.40 | 10% | | |
| | • 4 hours | £5.00 | £0.50 | 10% | | |
| | • 5 hours | £6.50 | £0.70 | 10.77% | | |
| | • 6 hours | £8.00 | £1.60 | 20% | | |
| | • 7 hours | £9.50 | £1.90 | 20% | | |
| • 8 hours | £11.00 | £2.20 | 20% | | | |
| Harbour - Navigation & Mooring | | | | | | |
| 238 | Navigation Fee - per metre | £24.40 | £0.78 | 3.2% | 1 April 2019 | The proposed new charge is £25.18. Yacht clubs and marinas are entitled to 60% discount under the Barrage Act. |
| 239 | Permission to Moor - per metre | £16.62 | £0.53 | 3.19% | | The proposed new charge is £17.15. Yacht clubs and marinas are entitled to 60% discount under the Barrage Act. |
| 240 | Provision of Mooring | £95.05 | Nil | Nil | | No proposed increase |

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| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|--|---|--|------------------------------------|-----------------------------|------------------|--|
| 241 | Commercial operator's licence | £176.00 plus £0.10 per passenger carried | £5.00 | 2.84% | 1 April 2019 | The proposed new charge is £181.00 plus £0.10 per passenger carried |
| 242 | Use of Harbour Authority landing stages. | £403.65 | £6.35 | 1.57% | | The proposed new charge is £410.00 |
| 243 | Short stay moorings - Inner Harbour- per hour | £1.00 | Nil | Nil | | No proposed increase |
| Education and Lifelong Learning | | | | | | |
| Schools' Catering | | | | | | |
| 244 | School Meals - per meal • Primary • Secondary • Adults | £2.50 £2.95 £3.00 (£3.60 inc VAT) | Nil | Nil | 1 April 2019 | No proposed increase |
| Music Service | | | | | | |
| 245 | Music Service Charges per hour • Maintained Schools • Non Maintained Schools | £38.00 - £40.00 £41.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| 246 | Music Service Ensemble Fees | £51.00 - £62.00 | | | | |
| 247 | Music Service Choir Fees • Primary • Secondary | £39.00 £45.00 | | | | |
| 248 | Music Service Advanced Percussion Fees • Primary • Secondary | £45.00 £51.50 | Nil | Nil | 1 April 2019 | No proposed increase |
| Storey Arms | | | | | | |
| 249 | Storey Arms • Cardiff LA schools • Other schools | £80.00 to £322.00 £145.00 to £341.00 | £4.00 to £16.00 £7.00 to £17.00 | 4.97% - 5% 4.83% - 4.99% | 1 September 2019 | The proposed new charges range from: • Cardiff LA schools £84.00 to £338.00 • Other schools £152.00 to £358.00 |
| 250 | UWIC Level 1 2 day Team Building (per head) | £155.00 | £5.00 | 3.23% | | The proposed new charge is £160.00 |
| 251 | Mountain Leader Award Training (6 day) adult training | £446.00 | £14.00 | 3.14% | | The proposed new charge is £460.00 |
| 252 | 2 day non-residential National Governing Body (NGB) award – adult training | £164.00 | £6.00 | 3.66% | | The proposed new charge is £170.00 |
| 253 | 1 day National Governing Body (NGB) award assessment – adult training | £189.00 | £10.00 | 5.29% | | The proposed new charge is £199.00 |
| Housing & Communities | | | | | | |
| Gypsy & Traveller Sites | | | | | | |
| 254 | Gypsy Sites - Rent - per pitch - per week • Rover Way • Shirenewton | £72.54 £80.51 | £1.52 £1.69 | £74.06 £82.20 | 1 April 2019 | The proposed new charges are: • Rover Way £74.06 • Shirenewton £82.20 |
| 255 | Gypsy Sites - Estate Maintenance - per pitch - per week | £5.48 | Nil | Nil | | No proposed increase |
| Disabled Facilities Services | | | | | | |
| 256 | 6% admin costs on Home Improvement Loans | 6% | Nil | Nil | 1 April 2019 | No proposed increase |
| 257 | Disabled Facility Grant Income | £900.00 or 15% whichever the greater | | | | |
| Libraries/Hubs | | | | | | |
| 258 | Late return penalty charge • Non-children's book per day (capped at £10.00) • Spoken word per day (capped at £10.00) • Music recording per week • DVD, video or CD ROM per week • Children's DVD or video per week | £0.25 £0.45 £0.65 £2.60 £1.50 | Nil | Nil | 1 April 2019 | No proposed increase |

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Appendix G

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment | |
|---|--|--|-----------------------------|----------|----------------|----------------------|---------|
| 259 | Loan charge | | Nil | Nil | 1 April 2019 | No proposed increase | |
| | • Spoken word - 3 weeks | £1.70 | | | | | |
| • Music recording per week | £0.65 | | | | | | |
| • DVD, video or CD ROM per week | £2.60 | | | | | | |
| • Children's DVD or video per week | £1.50 | | | | | | |
| 260 | PC printouts | | | | | | |
| | • A4 | £0.25 | | | | | |
| 261 | • A3 | £0.45 | | | | | |
| | Photocopies | £0.15 | | | | | |
| | • B/W (A4/A3) | | | | | | |
| 261 | • Colour | | | | | | |
| | - A4 | £1.10 | | | | | |
| 261 | - A3 | £1.60 | | | | | |
| | 262 | Reservations for stock from outside Cardiff (interlibrary loans) | £10.20 | | | | |
| 263 | Replacement card | | | | | | |
| | • Adult | £2.50 | | | | | |
| 263 | • Child | £0.60 | | | | | |
| | 264 | Gallery/Exhibitions - commission from exhibition sales | 20% of all sales and orders | | | | |
| 265 | Hubs room hire | | | | | | |
| | • Private | £20.00 | | | | | |
| 265 | • Charity / Community Group | £10.00 | | | | | |
| | Libraries/Hubs - Local Studies Dept | | | | | | |
| 266 | Research fee - per hour | £16.00 | Nil | Nil | 1 April 2019 | No proposed increase | |
| 267 | Scanned or digital images fee - per item | £3.10 | | | | | |
| 268 | Photocopies by staff | | | | | | |
| | • B/W (A4/A3) | £0.25 | | | | | |
| | • Colour | | | | | | |
| 268 | - A4 | £2.10 | | | | | |
| | - A3 | £3.10 | | | | | |
| 269 | Reproduction | | | | | | |
| | • Individual/not for profit | £11.00 | | | | | |
| 269 | • Commercial organisation | £26.00 | | | | | |
| | 270 | Document filming | £20.30 | | | | |
| Libraries/Hubs - Central Library | | | | | | | |
| 271 | Meeting Room 4 Hire | | Nil | Nil | 1 April 2019 | No proposed increase | |
| | • Per Hour | £50.50 | | | | | |
| | • Half Day | £202.00 | | | | | |
| | • Full Day | £404.00 | | | | | |
| 271 | • Per Hour for Charities/Community groups | £20.60 | | | | | |
| | 272 | Creative Suite Hire | | | | | |
| | | • Per Hour | | | | | £60.60 |
| | | • Half Day | | | | | £252.50 |
| • Full Day | | £505.00 | | | | | |
| 272 | • Per Hour for Charities/Community groups | £20.60 | | | | | |
| | 273 | ICT Suite Hire | | | | | |
| | | • Half Day | £202.00 | | | | |
| | | • Full Day | £404.00 | | | | |
| • Per Hour for Charities/Community groups | | £20.60 | | | | | |

Appendix G

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment | |
|---|--|----------------|-----------------------|----------|----------------|--|-----------------------------------|
| 274 | Central Library Fax service | | | | 1 April 2019 | No proposed increase | |
| | • UK - A4 | £1.10 | Nil | Nil | | | |
| | • Europe - A4 | £2.10 | | | | | |
| | • Worldwide - A4 | £4.10 | | | | | |
| • Incoming | £1.10 | | | | | | |
| Adult Community Learning | | | | | | | |
| 275 | Category A (Full Fee) - hourly course fee | £5.35 | £0.20 | 3.74% | 1 April 2019 | The proposed new charge is £5.55 | |
| 276 | Category B (State Pension or FT Student) | £3.95 | £0.15 | 3.8% | | The proposed new charge is £4.10 | |
| 277 | Disability Inclusion in Community Education (DICE) courses - (Learning for Life Programme) - hourly charge | £4.00 | £0.10 | 2.5% | | The proposed new charge is £4.10 | |
| 278 | Severn Road Adult Centre (Room hire per hour) | £12.00 | £0.50 | 4.17% | | The proposed new charge is £12.50 | |
| Adult Community Learning - Llanover Hall | | | | | | | |
| 279 | Theatre hire per hour | | | | 1 April 2019 | The proposed new charges are: • Commercial rate £21.00 • Weekend rate £26.00 • Charity/Community group rate £17.00 • Rehearsal / Research £15.50 | |
| | • Commercial rate | £20.00 | £1.00 | 5% | | | |
| | • Weekend rate | £25.00 | £1.00 | 4% | | | |
| | • Charity/Community group rate | £16.67 | £0.33 | 1.98% | | | |
| | • Rehearsal / Research | £15.00 | £0.50 | 3.33% | | | |
| 280 | Green Room hire per hour | £12.00 | £0.50 | 4.17% | | The proposed new charge is £12.50 | |
| 281 | Pottery Room hire per hour | | | | 1 April 2019 | The proposed new charges are: • Without materials/firing £15.50 • With materials/firing £20.50 | |
| | • Without materials/firing | £15.00 | £0.50 | 3.33% | | | |
| | • With materials/firing | £20.00 | £0.50 | 2.5% | | | |
| 282 | Meeting Room hire per hour | £12.50 | £0.50 | 4% | | | The proposed new charge is £13.00 |
| 283 | Multi Arts Room hire per hour | £12.50 | £0.50 | 4% | | | The proposed new charge is £13.00 |
| 284 | Life Drawing Room hire per hour | £15.00 | £0.50 | 3.33% | | | The proposed new charge is £15.50 |
| 285 | Computer Room hire per hour | £10.00 | £0.50 | 5% | | | The proposed new charge is £10.50 |
| 286 | Fashion Room hire per hour | £10.00 | £0.50 | 5% | | | The proposed new charge is £10.50 |
| 287 | Photography Room hire per hour | £10.00 | £0.50 | 5% | | | The proposed new charge is £10.50 |
| 288 | Arts/Craft classes - per term | £51.50 | £1.50 | 2.91% | | | The proposed new charge is £53.00 |
| 289 | Pottery classes (includes materials & firing) - per term | £72.00 | £2.00 | 2.78% | | | The proposed new charge is £74.00 |
| 290 | Youth Drama (3 hour class) | £72.00 | £2.00 | 2.78% | | The proposed new charge is £74.00 | |
| Planning, Transport & Environment | | | | | | | |

Mae'r dudalen hon yn wag yn fwriadol



Cardiff Council's 2019/20 Budget Proposals – Consultation Report

February 2019



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



#gweithiogydangilydd
#workingtogether Tudalen 239





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1. Consultation methodology

Consultation on the Council's budget proposals for 2019/20 was undertaken by the Cardiff Research Centre. The consultation ran from 16 November 2018 to the 2 January 2019 and used a variety of online and face to face engagement methods.

a) Email

The survey was promoted via email to:

- The Citizens' Panel (approximately 6,000 residents)
- Councillors, Council Staff and Cardiff Public Services Board members
- Community Councils
- 100 third sector organisations working with target groups including Minority Ethnic, younger people and those with a disability.

Teams across the Council were encouraged to promote the survey (where GDPR¹ rules allowed) by emailing customers through existing email lists, particularly where budget proposals may affect specific groups.

The consultation was promoted to Council supported networks, including:

- Cardiff 50+ Forum
- Cardiff Access Forum
- Employee Black Minority Ethnic Network
- Cardiff Youth Council

A separate shorter survey of 5 key questions from the main survey and 3 demographic questions was distributed to secondary schools across Cardiff, offering entrance into a Prize Draw to win a £20 shopping voucher.

Any enquiries from the public were directed to consultation@cardiff.gov.uk where they were picked up by Cardiff Research Centre staff and directed to relevant officers across the Council.

b) Internet/Intranet

The consultation was given dedicated pages on the Council's website and promoted to Council employees via DigiGov, the Staff App and the Council's computer screen saver.

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.

¹ GDPR: General Data Protection Regulations



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’² of the city.

A series of online polls³ were hosted on Facebook/Twitter to boost responses to key questions within the consultation.

d) Face to Face and Hard Copies

Posters and 2,500 hard copies of the consultation document (plus 500 Welsh) were distributed to libraries, hubs, core council buildings and community settings (Thornhill Church Centre, Dusty Forge and Chapter Arts). Drop boxes were provided in hubs and libraries for the public to deposit their returns. Council officers were on hand at Central Library and Grangetown Hub to answer questions.

Hard copies, with freepost return envelopes, were also delivered to selected streets in St Mellons, Llanrumney, Ely and Caerau (areas that typically have a poor response rate).

A facilitated focus group session was held with Diverse Cymru members.

² See Appendix B for map of ‘Southern Arc’

³ **Online polls:** Whilst the polls included links to the budget proposals, this detail was not included explicitly alongside each question due to the limit on characters or text visible in a post. Facebook polls also show a running total of responses and so could influence how people respond. These polls should be viewed as a gateway to the wider consultation. The results of the social media polls have not therefore been included in this report.



2. Results

The consultation ran from 16 November 2018 to the 2 January 2019.

A combined total of 2,078 validated responses were received (see **Appendix A** for respondent profile).

The following presents the results by well-being objective - Cardiff Council's priorities as set out in [Capital Ambition](#).

Responses are broken down by age, gender, ethnic background, Welsh Speakers, those with a disability and those living in the least or most deprived areas of the city.

In addition, the analysis includes the response from those living in the 'Southern Arc' of Cardiff which comprises the following electoral divisions: Adamsdown, Butetown, Caerau, Canton, Ely, Grangetown, Llanrumney, Riverside, Rumney, Splott, Trowbridge (see map at **Appendix B**)

Comments most frequently made, including those during face-to-face engagement, are included alongside the core data. For all survey comments please see **Appendix C**.

A summary of comments from the focus group facilitated by Diverse Cymru are included for relevant questions. Results of the Youth Survey are also included for relevant questions.⁴

⁴ 30 responses were received to the Youth Survey. Whilst an important contribution to the consultation, the survey response should be seen as providing contextual feedback and should not be treated as statistically robust.



2.1 Cardiff is a great place to grow up

The Council is committed to making Cardiff a great place to grow up for all children and young people. Priorities for 2019/20 are becoming a Child Friendly City, making every school a great school and reforming services supporting vulnerable children and families.

Residents' views were sought on:

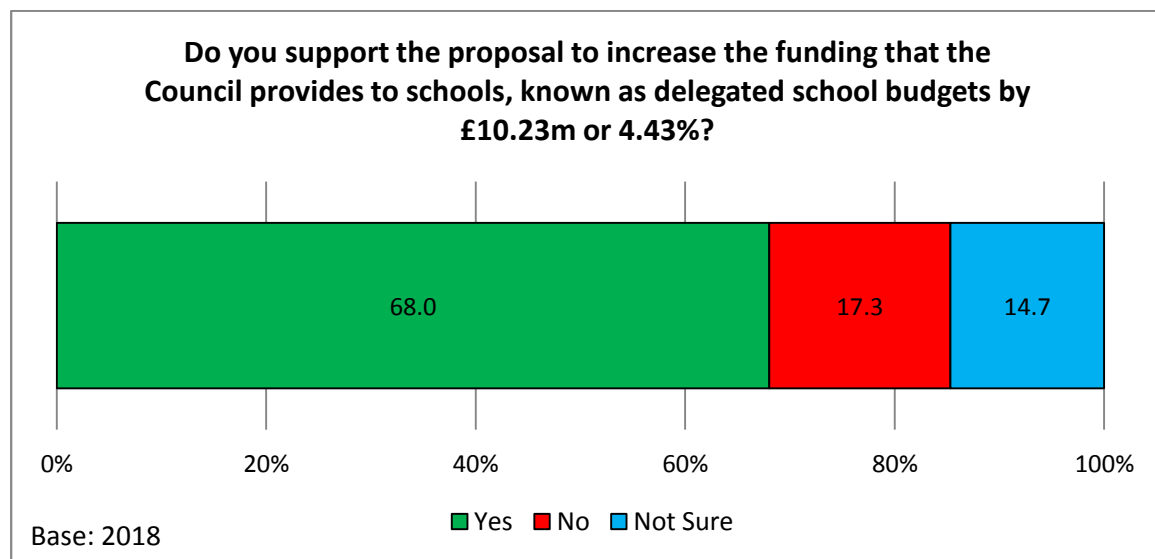
- Increasing delegated funding to schools and protection of delegated school budgets
- Developing children and family help services to manage demand in children services
- Becoming a foster carer

School Budgets

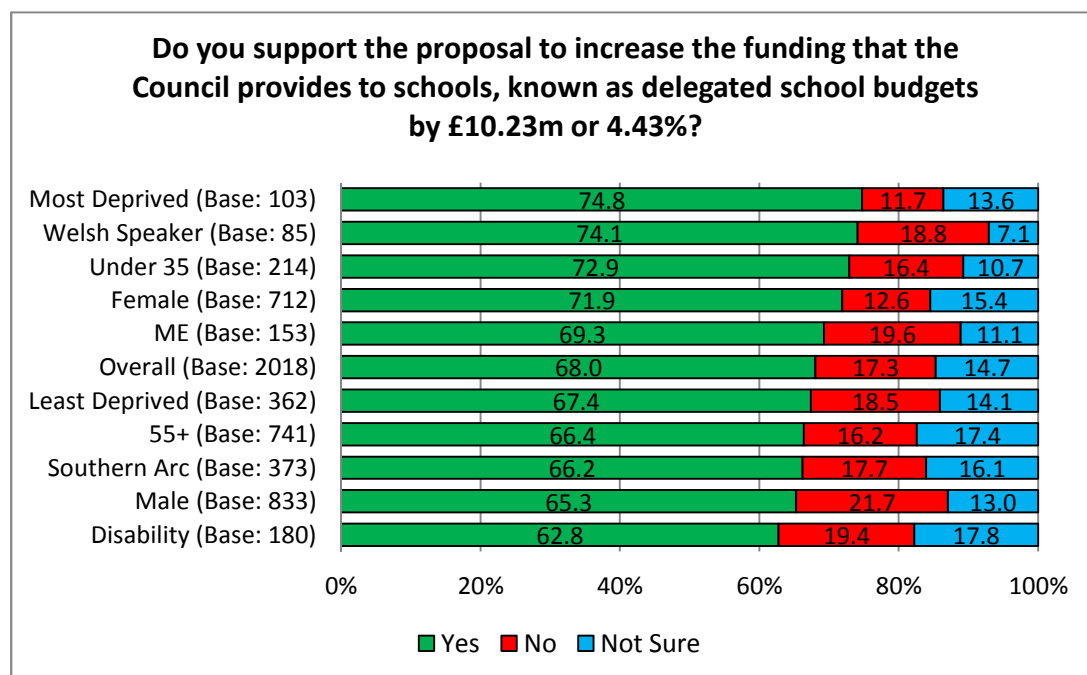
The Councils' budget consultation proposed that the delegated budget to schools be increased by £10.23m in 2019/20. Though representing an increase in funding, this would be c.£3.5m less than the projected cost of delivering education for this financial year.

Q1. Do you support the proposal to increase the funding that the Council provides to schools, known as delegated school budgets by £10.23m or 4.43%?

More than two-thirds of respondents (68.0%) supported the proposal to increase school budgets by £10.23m.



Support was broadly similar across the demographic and geographic groups.



The most frequent comments, grouped by theme were as follows:

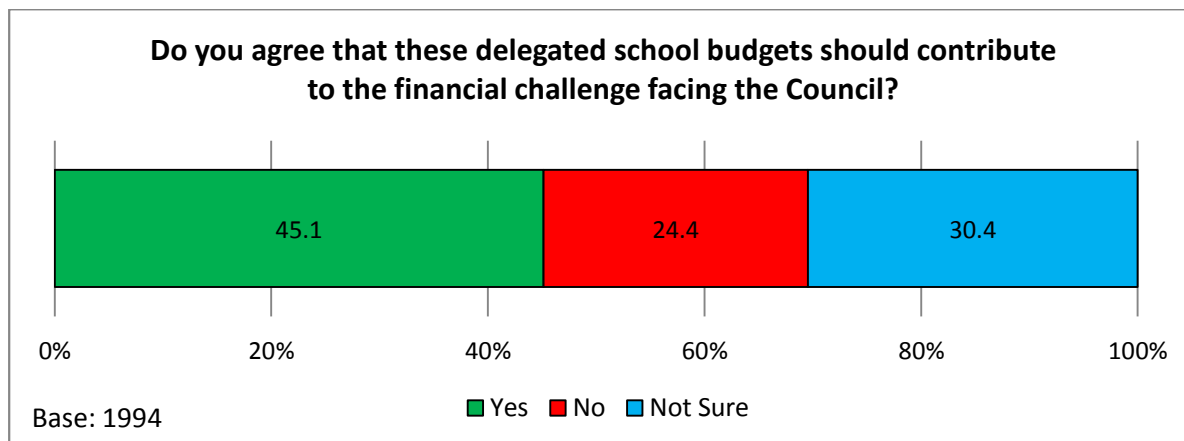
| Theme | No | % | Example comments |
|--|-----------|-------------|---|
| Schools need to share the burden | 96 | 38.9 | <ul style="list-style-type: none"> - <i>The protection of this budget to the detriment of other services is neither sustainable nor equitable.</i> - <i>Schools must take a fair share of budget reductions.</i> - <i>Schools should be subject to the same level of austerity as other services.</i> |
| Concerns over management of the money | 64 | 25.9 | <ul style="list-style-type: none"> - <i>Savings can be made with better budget management and more stringent spending and procurement.</i> - <i>I'm not confident in schools managing this budget. This should be managed centrally.</i> - <i>Funding to schools should be reduced, there is already far too much money wasted by schools.</i> |
| Opposed - protect schools | 50 | 20.2 | <ul style="list-style-type: none"> - <i>Schools are already hugely struggling and they should be a priority and given sufficient funding.</i> - <i>The increase should stay in line with what is required - it should be more.</i> - <i>The estimated cost of delivering education in 2019/2020 should be met in full.</i> |
| Identify extra income streams/savings | 49 | 19.8 | <ul style="list-style-type: none"> - <i>They need to look for other sources of funding.</i> - <i>I believe that parents should contribute to their children's education if required. Too much funding.</i> - <i>Too much money from council tax is spent on schools any increase should come from central government.</i> |

Results to the survey of young people showed that opinion was mixed on whether delegated school budgets should contribute to the financial challenge facing the Council, with 45.1% agreeing, a quarter (24.4%) disagreeing, and three in ten (30.4%) unsure.

Participants in the Diverse Cymru session supported the proposal to increase the delegated budget to schools, emphasising that education and early years support is vital to supporting children and families and to the future economy. It was also felt that schools could play a more active role in delivering extra-curricular provision for young people as well as providing a space for community groups and activities for local people of all ages.

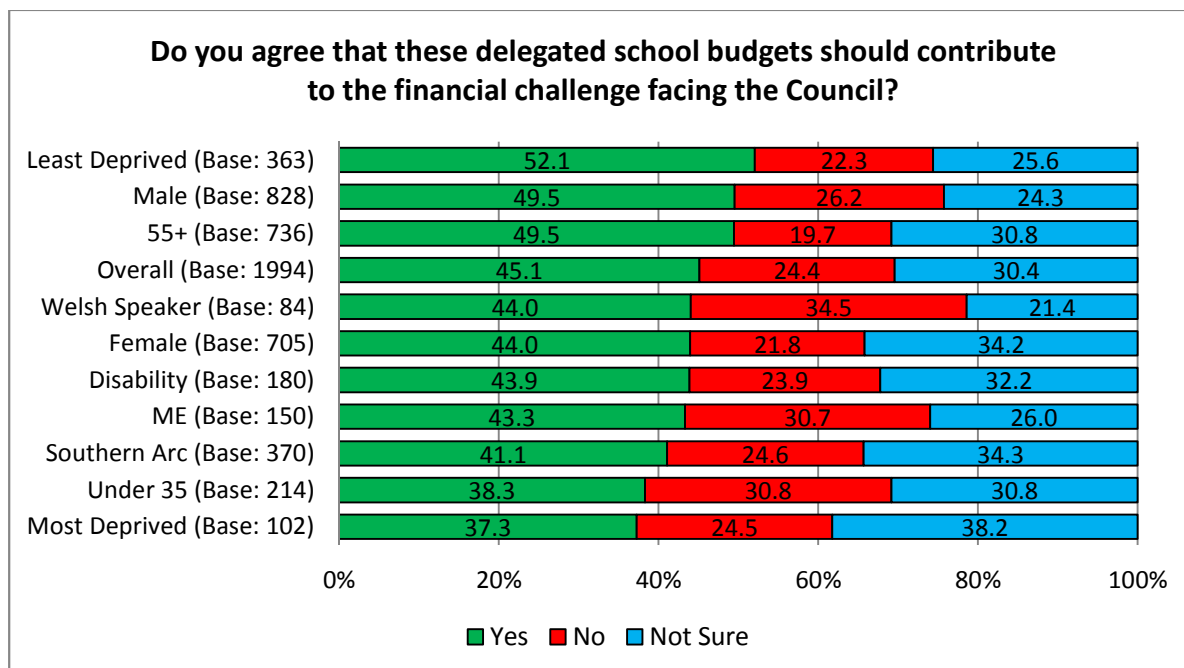
Q2. Do you agree that these delegated school budgets should contribute to the financial challenge facing the Council?

Opinion was mixed on whether delegated school budgets should contribute to the financial challenge facing the Council, with 45.1% agreeing, a quarter (24.4%) disagreeing, and three in ten (30.4%) unsure.



Agreement was highest amongst respondents living in the least deprived areas of the city (52.1%), men and those aged 55 or older (both 49.5%).

Welsh speakers (34.5%), respondents under the age of 35 (30.8%) and those from a Minority Ethnicity (30.7%) were most strongly against this idea.



The most frequent comments, grouped by theme were as follows:

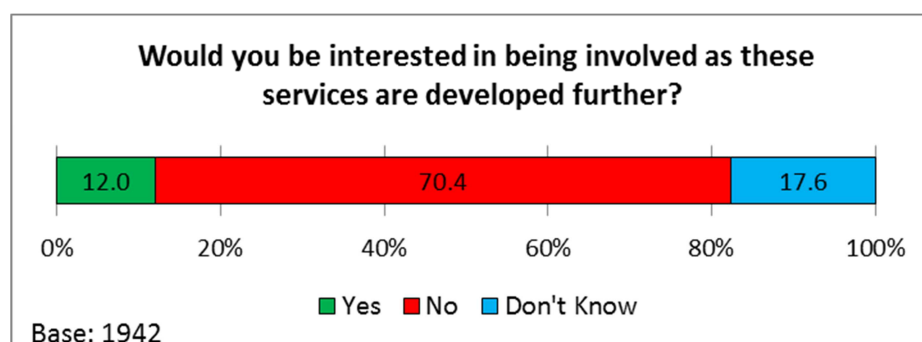
| Theme | No | % | Example comments |
|---|------------|-------------|---|
| Schools need bigger/protected budget | 328 | 48.1 | <ul style="list-style-type: none"> - Education is imperative. I think that education is massively under funded - I believe that safeguarding, and indeed increasing, school budgets should be the primary priority - Schools getting money is more important than Councillors getting a salary increase. |
| Schools should face same challenges as other service areas | 110 | 16.1 | <ul style="list-style-type: none"> - No sector can be immune from the financial pressures affecting the Council, others would suffer. - Given finite resources, giving more to any one group means less to go elsewhere. - We're all in it together. |
| Schools need to manage their budgets efficiently | 67 | 9.8 | <ul style="list-style-type: none"> - If schools faced the same financial pressures they might manage their budgets appropriately - It may make them think about how they use the budgets as they do not seem to now - There must be efficiencies in school management that can be made before increasing budgets |

Supporting Vulnerable Children: The Family Help and Support Project

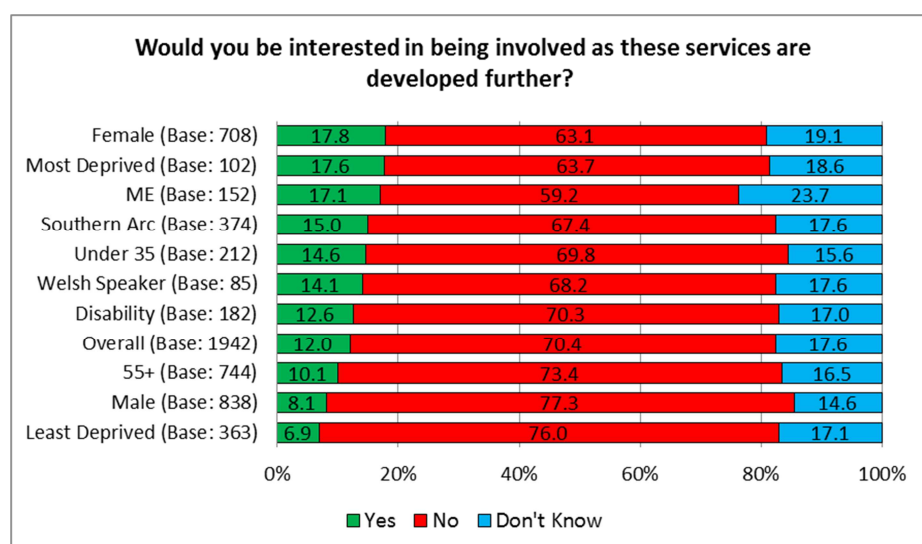
The number of children in care in Cardiff has risen by 29% over the last two years alone. With a limited number of available foster placements and residential placements now costing on average £3,800 per week, taking early action to prevent care placements will both improve outcomes for vulnerable young people and be far more cost effective for the Council. The Family Help and Support Project will introduce three new services to provide support before the point of crisis and help reduce the need for children to be taken into care.

Q3. Would you be interested in being involved as these services are developed further?

12% (233) respondents were interested in being involved in the development of the Family Help and Support Project with 17.6% (342) unsure. Respondents who provided contact details will be invited to help develop the services.



Those most interested in being involved were women (17.8%), respondents living in the most deprived areas of the city (17.6%) and those from a minority ethnicity (17.1%).



Participants in the Diverse Cymru engagement session welcomed supporting children and families earlier. It was felt that community and third sector organisations have a vital role to play in early intervention and prevention and that this role should be further developed as an integral part of the service.

A new Fostering Service

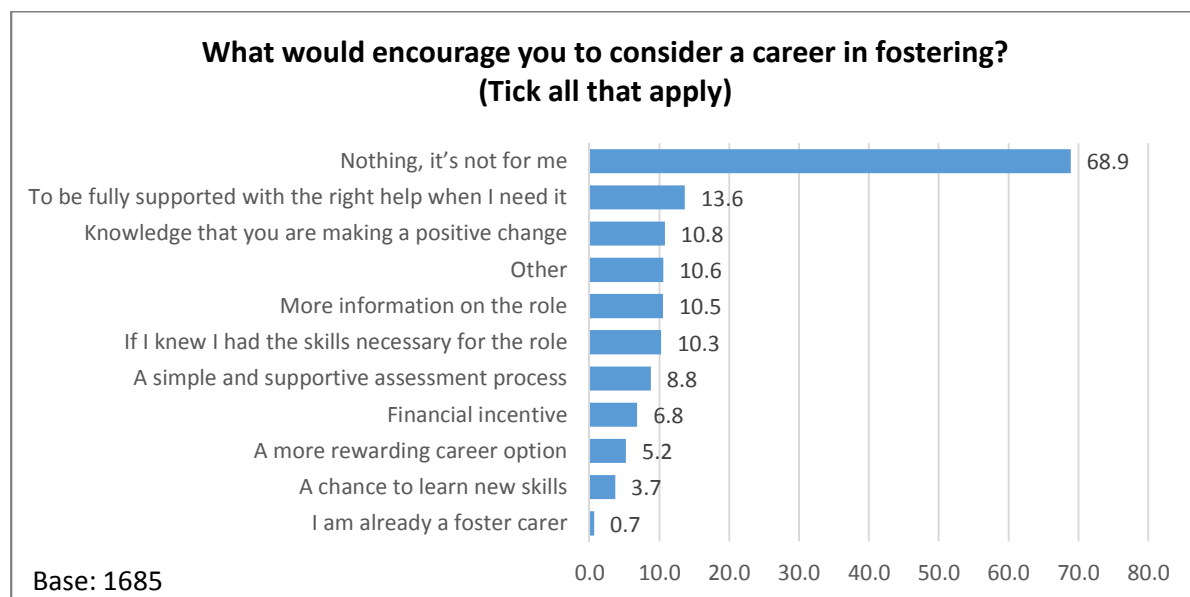
When children in care in Cardiff are fostered by families living in the city not only do they experience better outcomes, it is more cost effective than other forms of care. To significantly increase the number of foster carers in Cardiff, the Council is launching a new fostering service in April 2019.

Q4. Would you be interested in learning more about becoming a foster carer?

77 respondents expressed an interest in learning more about becoming a foster carer. 60 went on to provide contact details and will be invited to information events to find out more and hear the stories of foster carers.

Q5. What would encourage you to consider a career in fostering?

Amongst those expressing an interest, of highest importance was “To be fully supported with the right help when I need it” (13.6%) followed by “Knowledge that you are making a positive change” (10.8%), “More information on the role” (10.5%) and “If I knew I had the skills necessary for the role” (10.3%).



The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|-----------------|----|------|---|
| Age | 85 | 48.6 | <ul style="list-style-type: none"> - I am a pensioner and not in a position to carry out foster care even if I wished to do so. - I just felt you should have had a box to say 'too old' to foster. - I believe that my age would preclude me from this vital work. I am 82 years old. |
| Commitments | 21 | 12 | <ul style="list-style-type: none"> - I would love to help but I have too many personal commitments. - It is not possible to foster and work. - Have grandchildren and time is devoted to them. |
| Space | 18 | 10.3 | <ul style="list-style-type: none"> - I don't have any spare bedrooms in my house currently. - Accommodation is too small. - If I had the space I would gladly help. |
| Already a carer | 17 | 9.7 | <ul style="list-style-type: none"> - I already have time consuming caring responsibilities and voluntary jobs. - I am struggling caring for my Mum - dementia. - I'm already a carer for a disabled family member. |



2.2 Cardiff is a great place to grow older

The number of older people aged between 65 and 84 is expected to rise by over 44% in the next 20 years. The number of people aged 85 and older is expected to nearly double by 2038.

Older people are healthier and happier if they are helped to live independently for as long as possible in their own home and communities. It is also far more cost effective, with a place in a residential home costing an average of £782 per week, growing to £888 for nursing home care and £1,925 for a hospital bed.

Priorities for 2019/20 are therefore helping older people live independently in their own homes, delivering a joined up approach to hospital discharge/return home services and delivering on the Council's commitment to becoming a Dementia Friendly City.

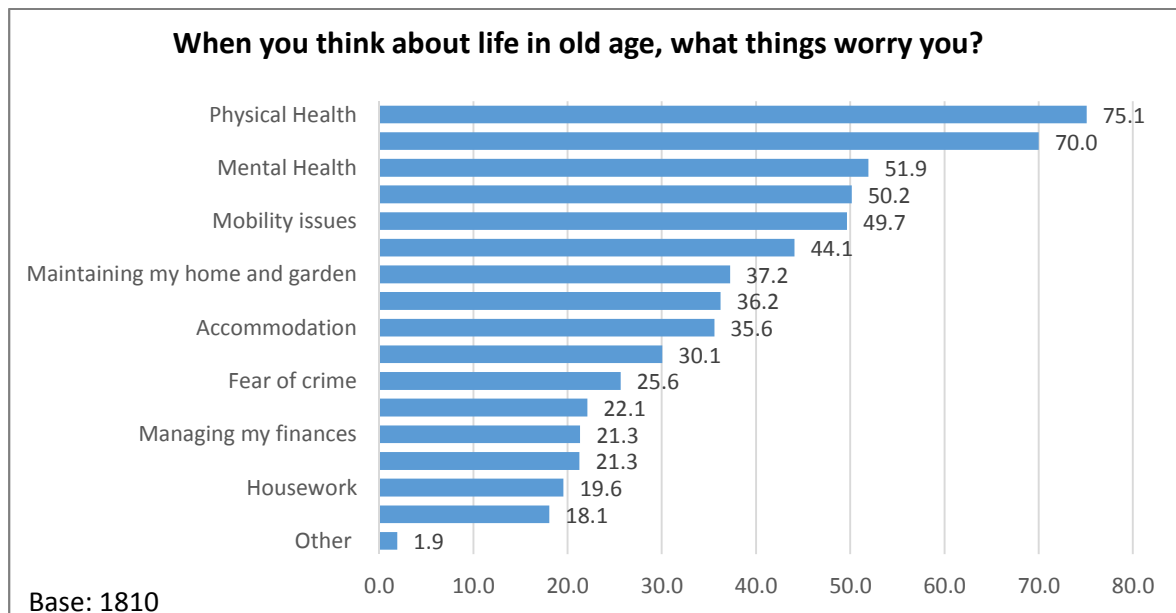
Residents' views were sought on:

- Care and support and life in older age
- Access to local facilities
- Purchasing assistive equipment

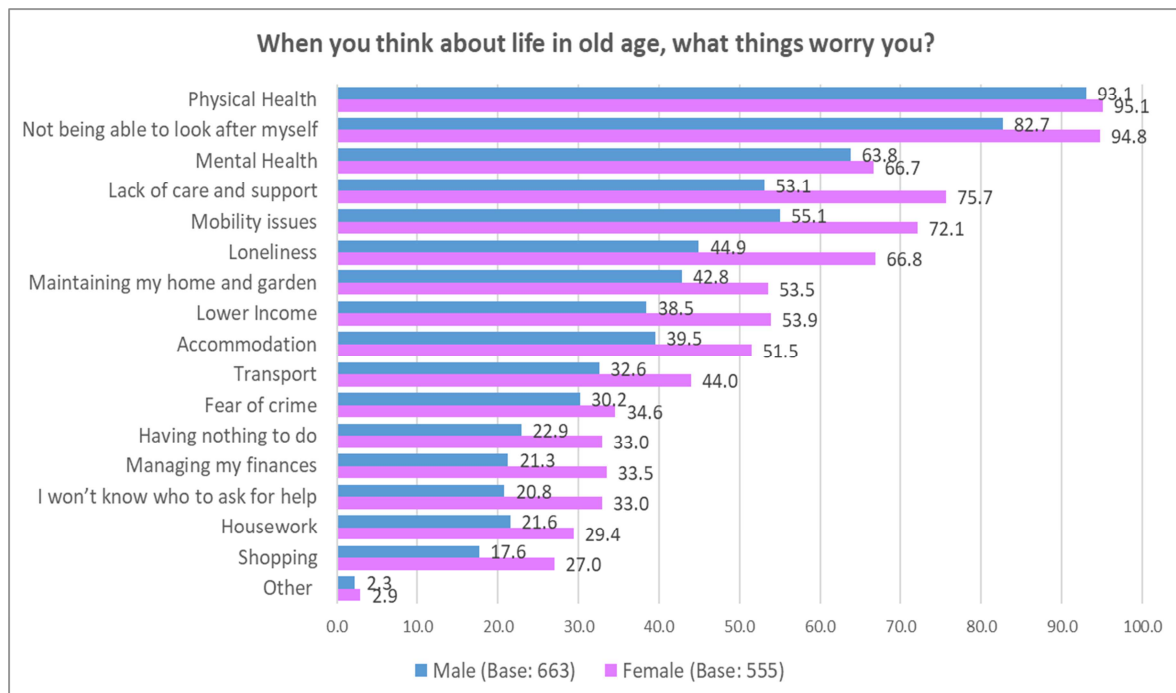
Q6. When you think about life in old age, what things worry you?

Respondents were most concerned about their “physical health” (75.1%) in older age and “not being able to look after myself” (70.0%).

Housework (19.6%) and shopping (18.1%) were of least worry.

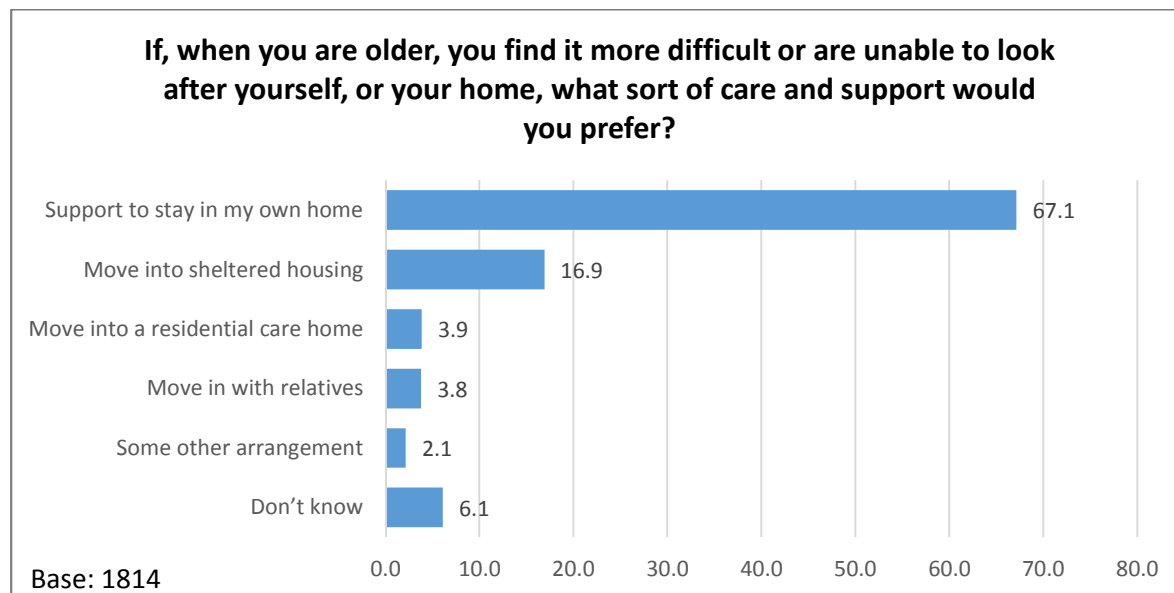


Respondents with a disability and women typically showed a higher level of concern than men for all of the options provided. In particular, women were more likely to be concerned about loneliness in older age compared to men (66.8% and 44.9% respectively).



Q7. If, when you are older, you find it more difficult or are unable to look after yourself, or your home, what sort of care and support would you prefer?

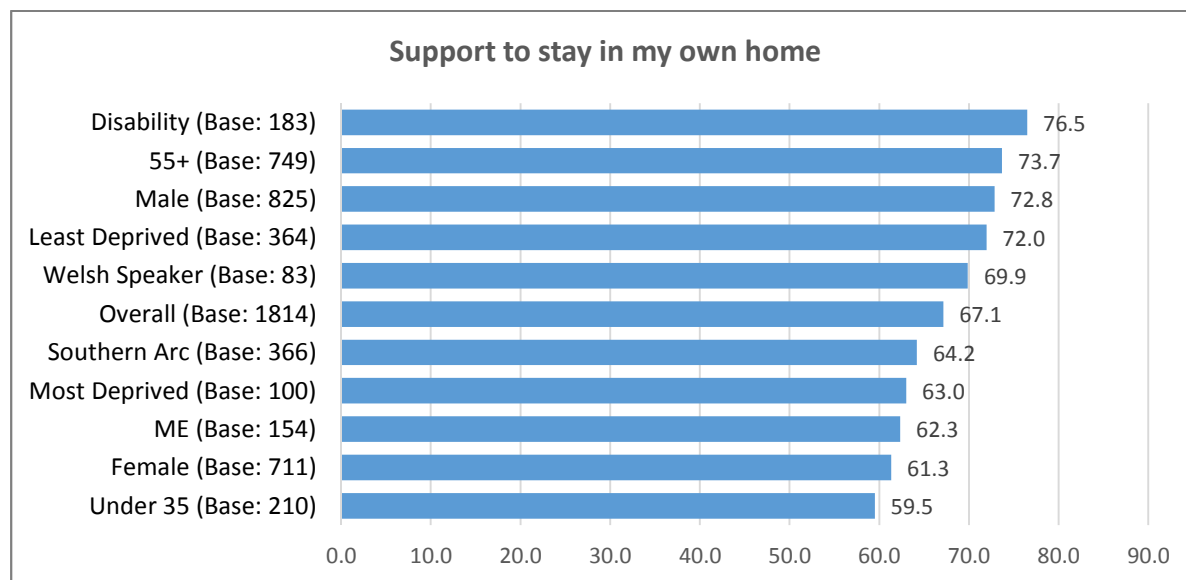
Two-thirds of respondents (67.1%) would prefer support to stay in their own home with the second most preferred option, ‘moving into sheltered housing’, returning 16.9%.



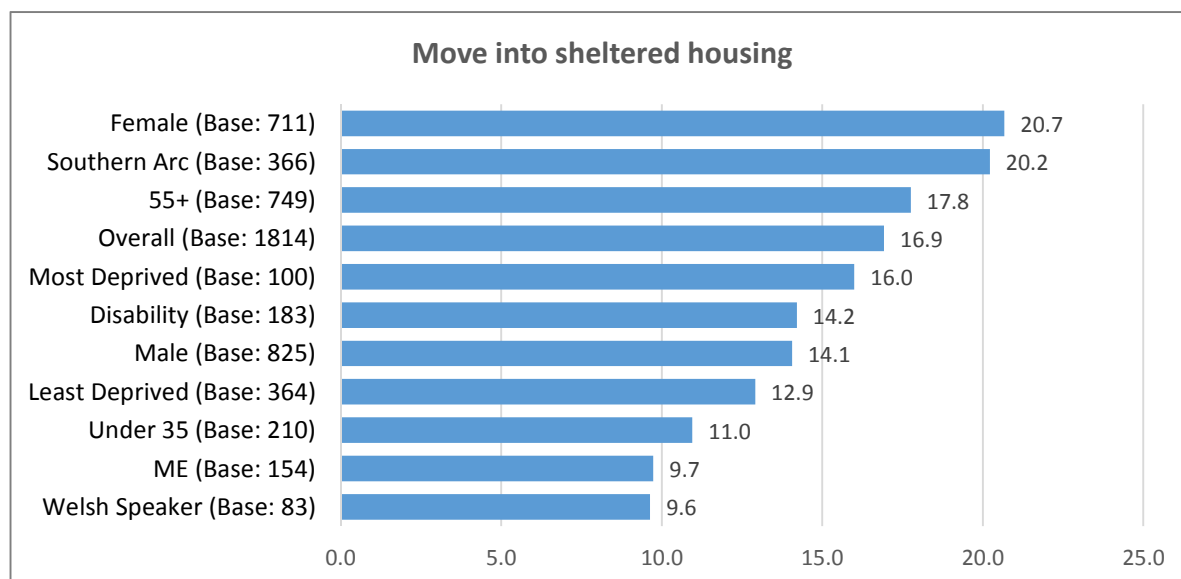
29 respondents who preferred ‘Some other arrangement’ specified what this would be:

- Support to live in the community (mentioned by 10 respondents)
- Euthanasia (mentioned by 10 respondents)
- An appropriate care package meeting my particular needs
- Digital inclusion - online shopping and chat groups
- Outings, more mental health based activities
- Help to downsize but I still own my home.
- Help to buy a home as I worry about affording high rents/being taken advantage of
- Help with home tasks, house maintenance, gardening services.
- Somewhere with access to the outdoors and the option of keeping a pet

Respondents with a disability (76.5%), those aged 55 or over (73.7%), men (72.8%) and those living in the least deprived areas of the city (72.0%) were more likely to prefer being supported to stay in their own home.



Females (20.7%) and those living in the 'Southern Arc' (20.2%) were more likely than other groups to indicate a preference to move into sheltered housing.



Respondents from a minority ethnicity showed the greatest interest in moving into a residential care home (11.0% compared with 3.9% of all respondents): respondents under the age of 35 preferred the option of moving in with relatives (10.5% compared with 3.8% of all respondents).

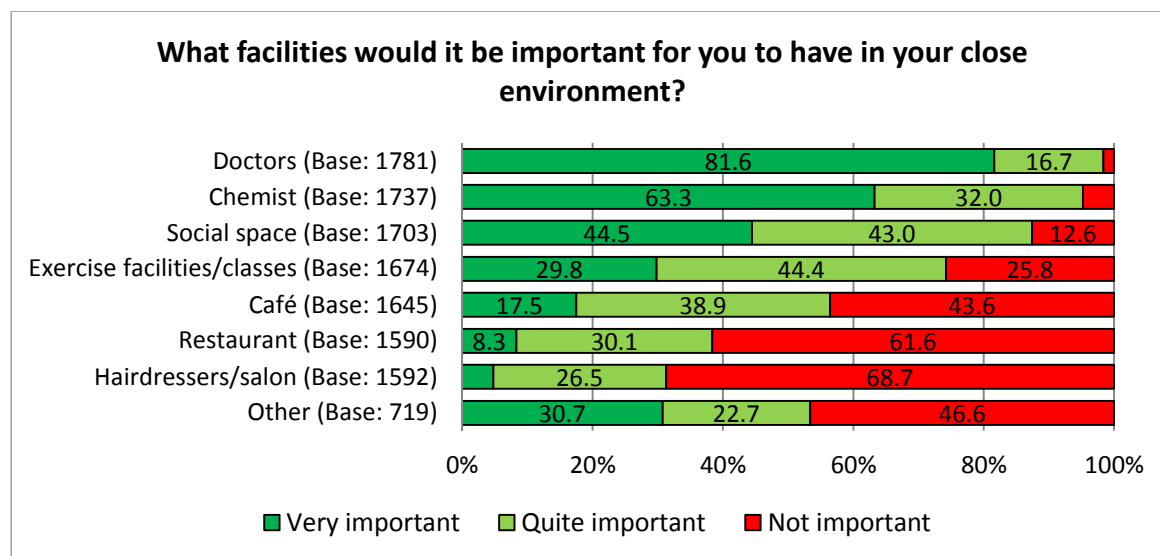


Participants in the Diverse Cymru engagement session emphasised the need to be able to choose to stay in their own homes or move to alternative accommodation. Community support including support from the voluntary sector was seen as playing an important role in alleviating concerns about growing older, social isolation and loneliness. Better awareness of where to find help was seen as key.

Q8. What facilities would it be important for you to have in your close environment?

Doctors and Chemists were seen as the most important facilities to have close by, with 98.3% and 95.3% respectively rating these as ‘very’ or ‘quite’ important, followed by access to a social space (87.5%). This was consistent across demographic and geographic groups.

The majority of respondents felt that hairdressers/salon (68.7%) and a restaurant (61.6%) were not important to have in the close environment.



‘Other’ facilities mentioned were:

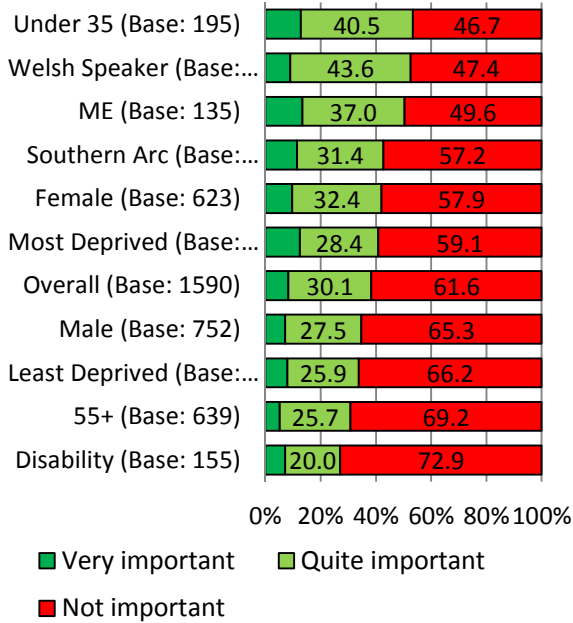
- Transport (mentioned by 8 respondents)
- Open Spaces (mentioned by 5 respondents)
- Library (mentioned by 5 respondents)
- Work opportunities
- Fast broadband
- Community Centres with activities and social opportunities
- Opportunity to be an active member of community
- A local bank
- A Pub
- A nutritionist

Respondents under the age of 35, Welsh speakers, and those from a minority ethnicity were most likely to rate a café and, to a lesser extent, a restaurant as important to have within the close environment.



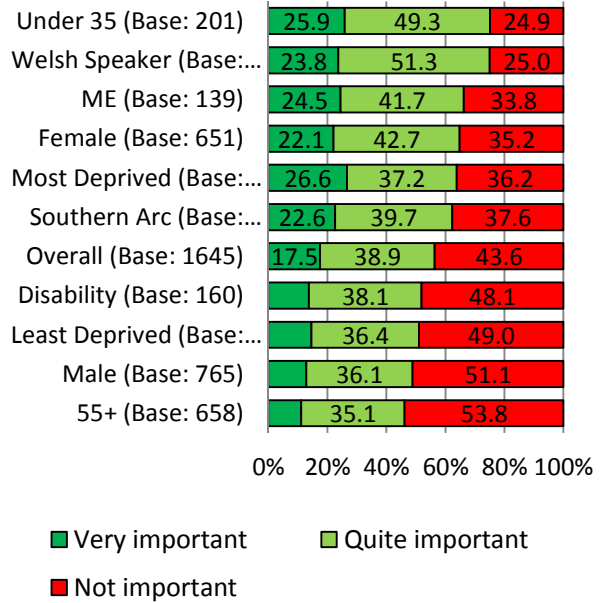
What facilities would it be important for you to have in your close environment?

Restaurant



What facilities would it be important for you to have in your close environment?

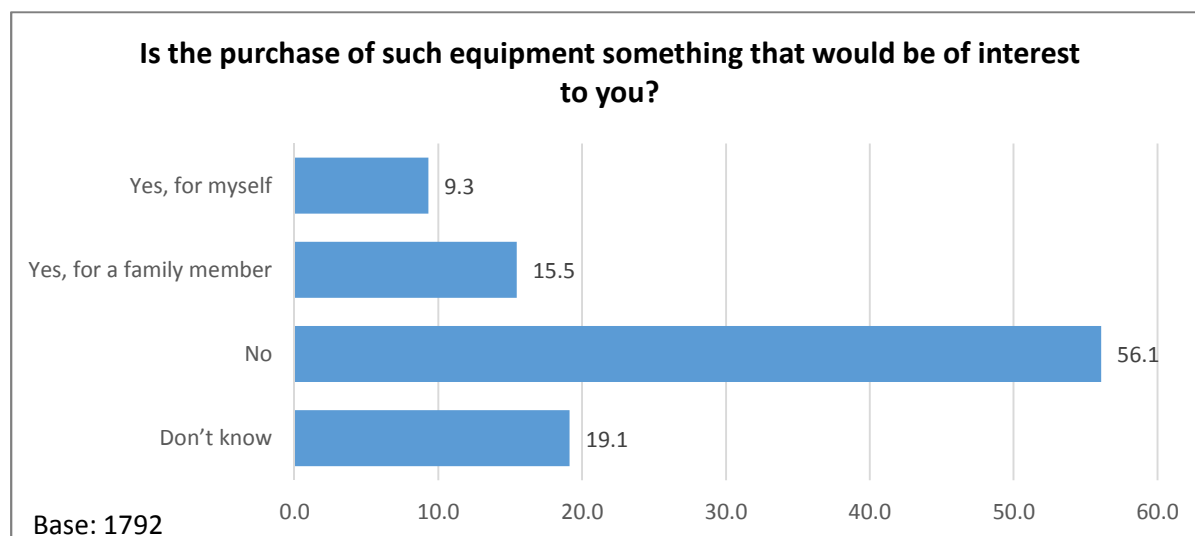
Café



The consultation proposed to generate income of around £30k from the sale of assistive equipment ranging from trolleys to walking sticks, over bed tables and kitchen aids in a range of designs.

Q9. Is the purchase of such equipment something that would be of interest to you?

Just under a quarter of respondents (24.8%) expressed an interest in purchasing assistive equipment either for themselves or for a family member.



This service was of most interest to respondents identifying as disabled, of whom 29.5% were interested in purchasing such items for themselves and a further 14.8% for a family member.



2.3 Safe, confident and empowered communities

The Council is committed to making sure that communities are safe, and that people in Cardiff feel safe. Priorities for 2019/20 are continuing work around the delivery of Community and Wellbeing Hubs, supporting communities and citizens impacted by Brexit and community safety including tackling substance misuse and serious organised crime.

Residents' views were sought on:

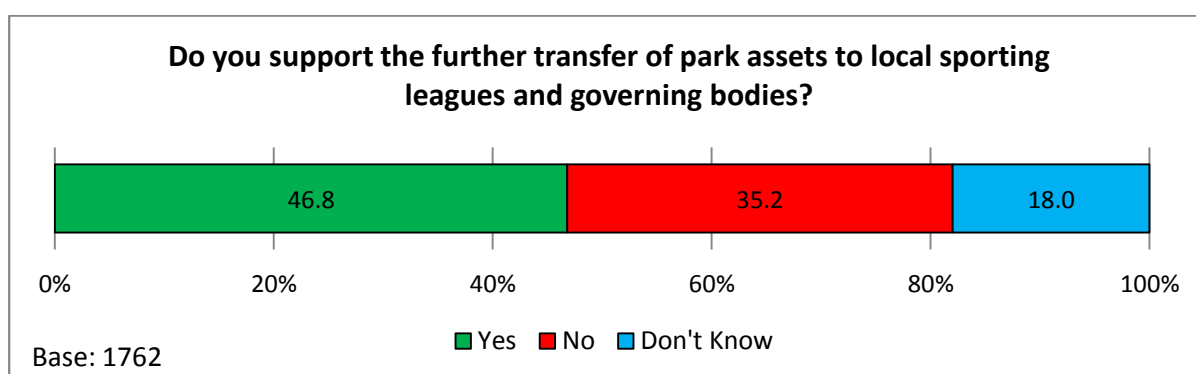
- Further transfer of park assets to local sporting leagues and governing bodies
- Awareness of Dewis Cymru

Community sports buildings

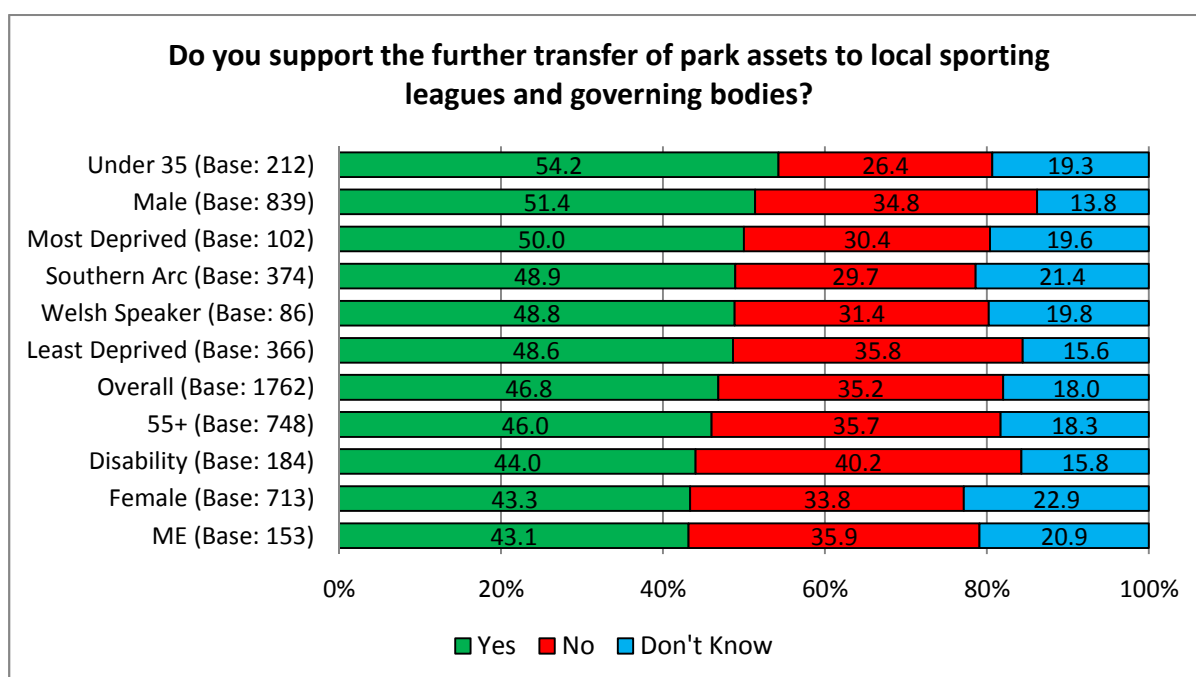
Transferring sports buildings to local ownership has benefits for local clubs and organisations including greater security in their tenancy and an increased ability to attract external investment and grant aid. Further transfer of these facilities would result in savings to the Council of £25k.

Q10. Do you support the further transfer of park assets to local sporting leagues and governing bodies?

Just under half of those responding to this question (46.8%) supported the proposal to further transfer park assets to local sporting leagues and governing bodies, with 35.2% opposing.



Support for the proposal was highest amongst respondents under the age of 35 (54.2%) and men (51.4%).



The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|--|------------|-------------|--|
| Opposed to the selling of assets | 252 | 32.1 | <ul style="list-style-type: none"> - <i>These are our assets. We've paid for them. Selling them now for short term gain (and on bad deals) is not good value.</i> - <i>These facilities should be owned and managed for everybody in Cardiff, not just small interest groups.</i> - <i>It says park assets - specifically these should remain in public ownership. They belong to all not just those who want to use them for a specific sport.</i> - <i>These are public assets. I strongly oppose handing these over to private groups!! It also ignores the safeguarding issue for disabled persons wishing or needing to use facilities that are becoming unregulated and inaccessible. I am disgusted at this proposal. It assumes all users are able-bodied and neuro-typical individuals with no personal impairment/s.</i> |
| Concern over sustainability in the long run | 234 | 29.8 | <ul style="list-style-type: none"> - <i>The financial business planning of the bodies and the long-term sustainability of them. What protections are in place to protect the use of the facilities and keep them as open as possible to the communities?</i> - <i>Concerned whether bodies can raise sufficient funds to maintain the buildings and facilities in good order. If they don't they should be a clause in the contract that they will pass back to the council.</i> - <i>I am concerned about the viability of this approach in the long term. What happens if a sports club, for whatever reason ceases to exist? Who then will be responsible for the parks etc?</i> |
| Restricted access | 191 | 24.4 | <ul style="list-style-type: none"> - <i>They become privately owned and therefore inaccessible to most people.</i> - <i>Lack of access to the general public i.e. closed clubs.</i> - <i>What safeguards are in place for disadvantaged/low income families to be able to access these facilities if costs spiral?</i> |
| Rising costs | 148 | 18.9 | <ul style="list-style-type: none"> - <i>Prices and management. Have gone up at our local leisure centre.</i> - <i>Doing this will rule out people who do not want to be a part of a club or may feel apprehensive about looking out of place. Also, this will end up with an increased cost of entry which again will alienate those who have the least to spend on exercise.</i> - <i>Park assets & Government bodies ARE PUBLIC PROPERTY and there for the benefit of everyone. Sale or transfer only means to private industry. That will lead to increased charges to the public who already own these facilities. I do understand the financial difficulties for the council, but some things should be sacrosanct. There has to be a way to keep these services in control of the council, while raising funds to support them WITHOUT a large influx of cash from the public purse via local taxation etc.</i> |

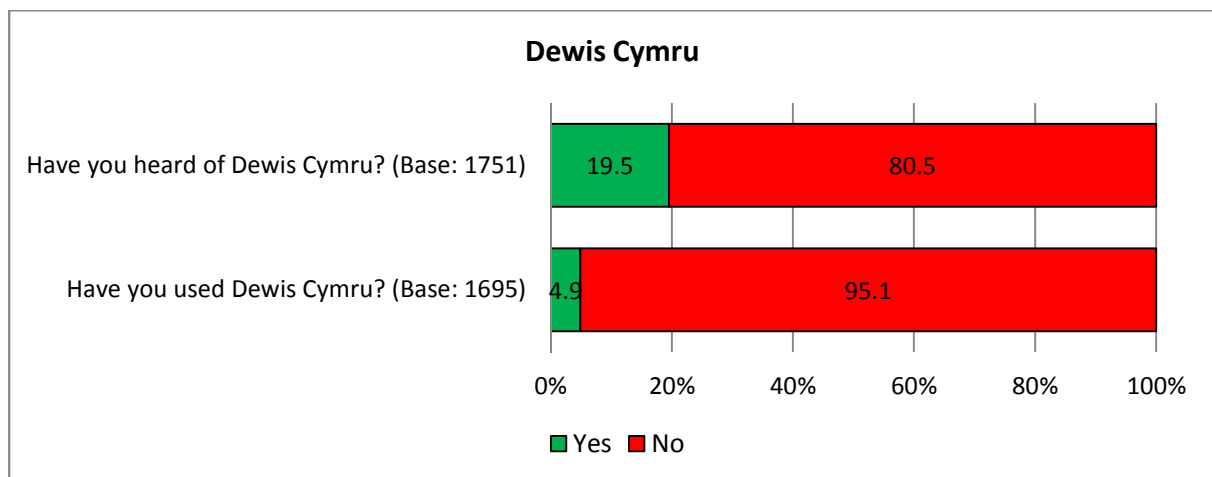
Participants in the Diverse Cymru engagement session supported the proposal but were concerned that sports clubs and associations would need support before, during and after an asset transfer process to ensure that community sports buildings and associated community groups are not lost.

Dewis Cymru

Dewis Cymru is an online resource providing information and advice on issues relating to well-being to help people help themselves or others.

Awareness of Dewis Cymru was relatively low, with just under a fifth (19.5%) of respondents having heard of this service. 4.9% had used the service.

Q11. Have you head of Dewis Cymru? Have you used Dewis Cymru?



Awareness of the service was highest amongst women (25.9%).



2.4 A capital city that works for Wales

Cardiff plays a vital role in creating jobs and attracting investment into Wales. It aspires to be a capital city of international significance in the post-Brexit global economy.

It is also the home of Welsh sport, politics and culture and provides specialist public services to the people of the wider Capital Region.

Priorities for 2019/20 include the delivery of a new transport hub, a new indoor arena and the launch of a new industrial strategy for East Cardiff.

Residents' views were sought on:

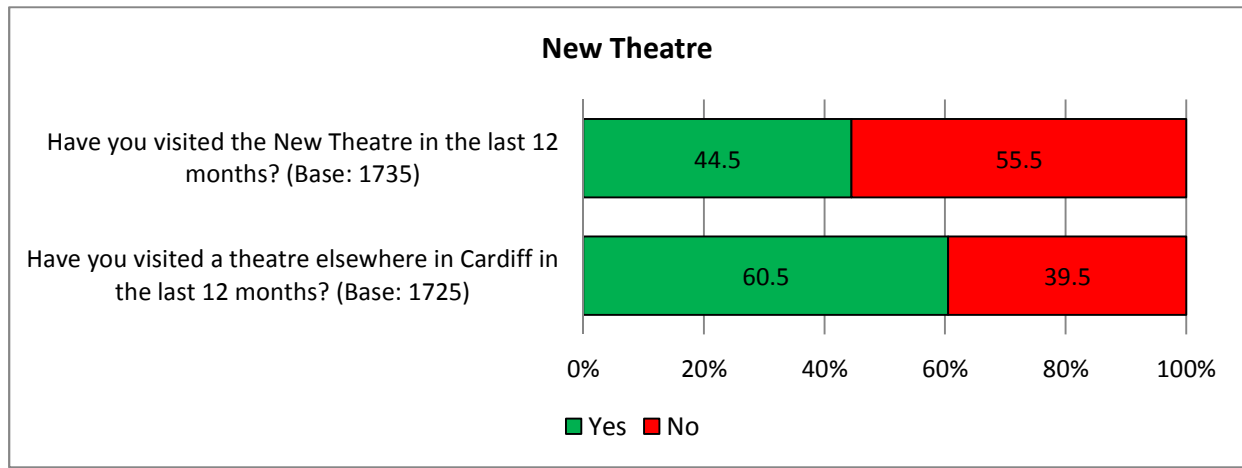
- Securing private tenancy of the New Theatre
- Reducing subsidy of entertainment and art events

New Theatre

There is an opportunity for the Council to secure a private tenant for the New Theatre to develop the current theatre offer in the city. This proposal could secure savings of £404k.

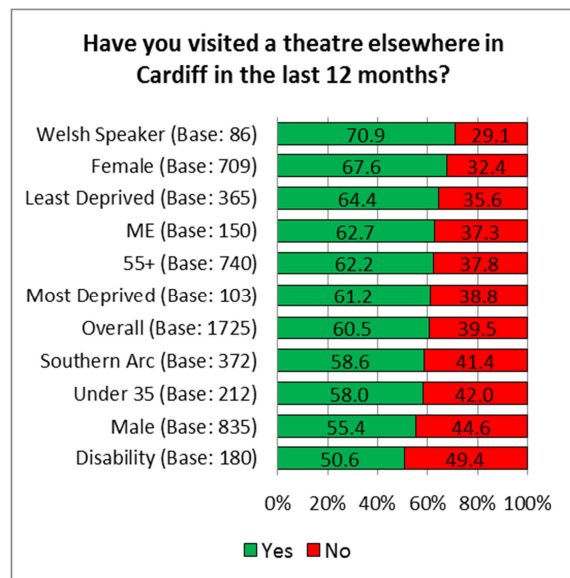
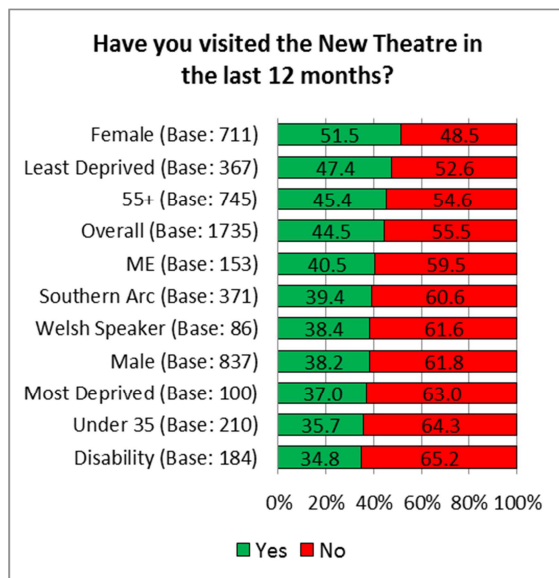
Just under half of those surveyed (44.5%) had visited the New Theatre in the past year compared to 60.5% who had visited a theatre elsewhere in the city over this time period.

Q12. Have you visited the New Theatre in the last 12 months? Have you visited a theatre elsewhere in Cardiff in the last 12 months?



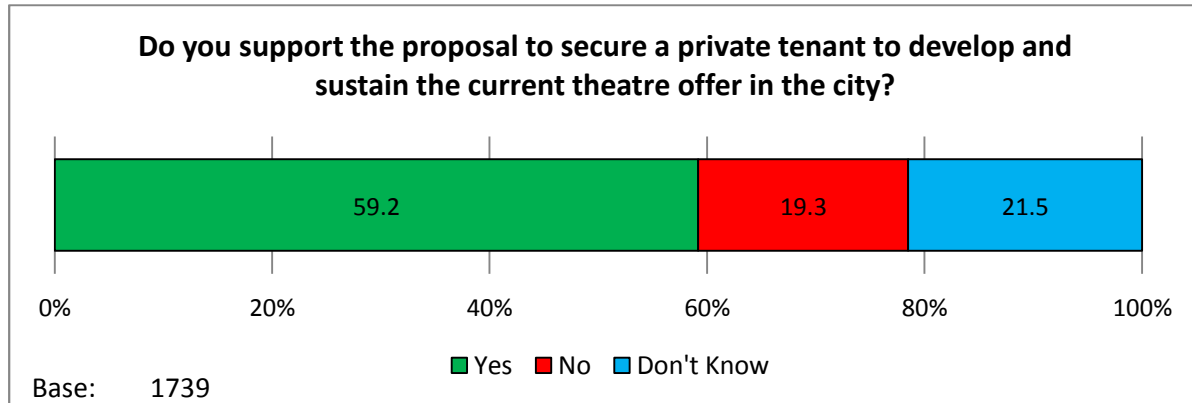
Women and those living in the least deprived areas of the city were most likely to have visited the New Theatre in the last 12 months. Welsh speakers were significantly more likely to have visited a theatre elsewhere in Cardiff than the New Theatre.

Respondents identifying as disabled were the least likely to have been to a theatre in the last year.

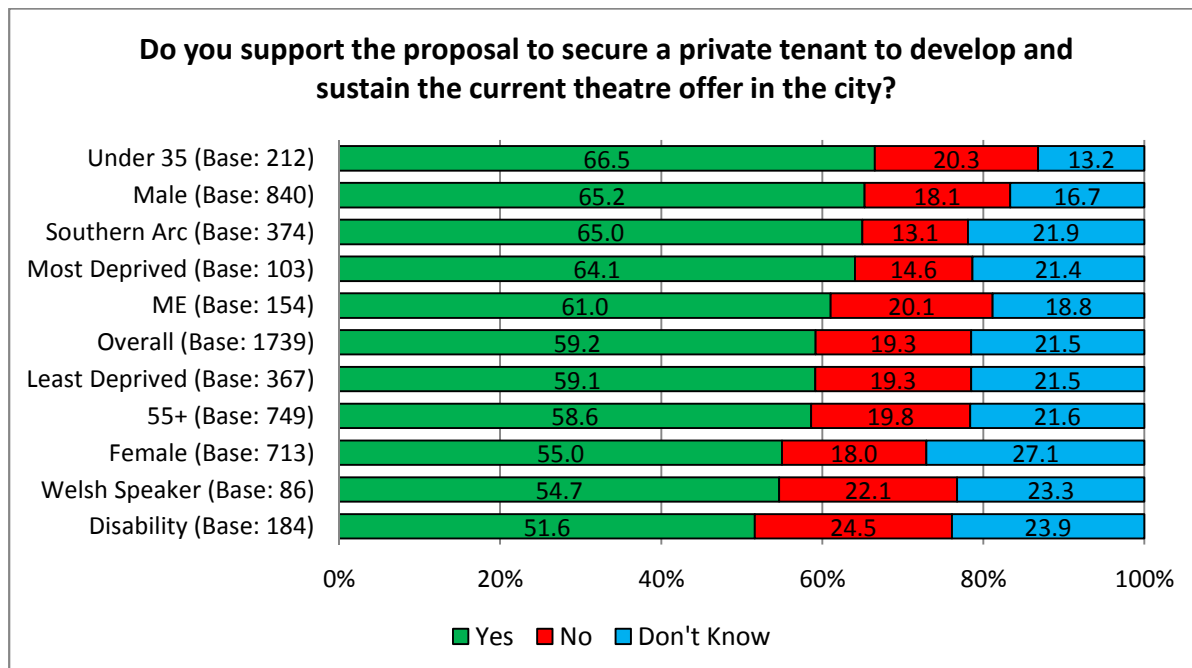


Q13. Do you support the proposal to secure a private tenant to develop and sustain the current theatre offer in the city?

Three in five respondents (59.2%) support the proposal to secure a private tenant for the New Theatre to develop and sustain the current theatre offer in the city.



Support for this proposal was highest amongst the under 35s (66.5%), men (65.2%), those living in the 'Southern Arc' (65.0%) and the most deprived areas of the city (64.1%). These groups had visited the New Theatre the least over the past 12 months.



The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|--|-----|------|--|
| Price increases | 221 | 35.7 | <ul style="list-style-type: none"> - Concerned that private ownership may result in prices increasing to the point where theatregoers find them too expensive. - Profit margins will be of more concern to them than quality productions and safety. |
| Quality /variety | 147 | 23.7 | <ul style="list-style-type: none"> - The new tenant may restrict the variety of performances offered. - Continuity of service and standards. - As long as the quality and variation of what's on offer continues. Cardiff has something for everyone currently and I would hate to see that choice in culture and art reduce. |
| Lack of accountability | 138 | 22.3 | <ul style="list-style-type: none"> - What will be the conditions of this tenancy? Will the council have oversight to make sure the theatre remains accessible to people of different income means? - It would need to be safeguarded as a building so a new company couldn't simply knock it down and replace it with more student flats. - They must have the Council represented on the management side, with a veto if necessary to protect Cardiff's interest. |
| Proposal is detrimental to the city's culture | 116 | 18.7 | <ul style="list-style-type: none"> - 'Culture' [including libraries] is one of the few locations where people of all ages, colours, classes and creeds can meet and are crucial for community cohesion and we have to be careful before we risk fragile infrastructure for short-term budgetary reasons. - The arts are vital and should not be left entirely to commerce. - The Council should maintain important cultural buildings to avoid the possibility of them being developed in the wrong way by private companies. |

Just over half (53.3%) of the young people taking part in the Youth Survey supported this proposal, whilst three in ten (30.0%) were against it.

Participants in the Diverse Cymru focus group session felt that the New Theatre is an important part of the cultural fabric of Cardiff, promoting diversity and understanding of different people's experiences across all protected characteristics. It was highlighted that schemes to ensure access for disabled people (Hynt), diverse communities and people on low incomes should continue under any new tenancy.

City Events

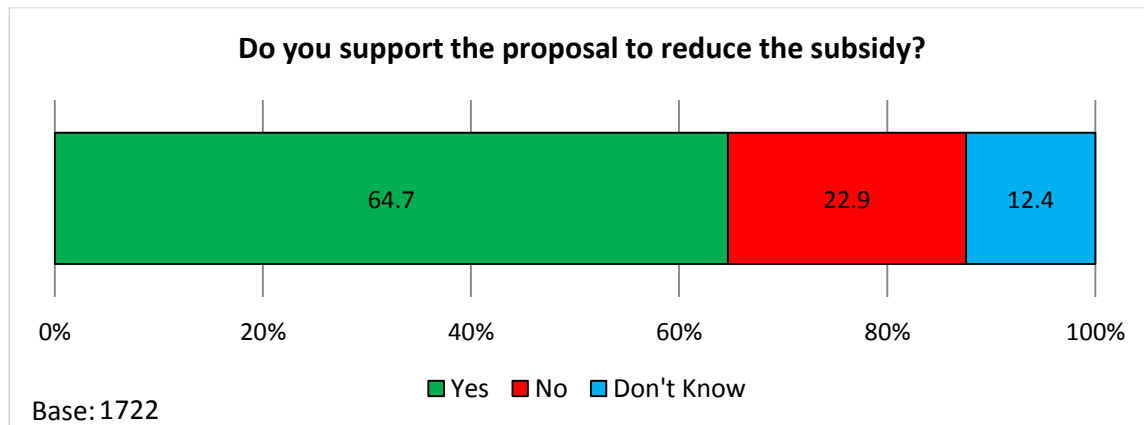
Cardiff Council subsidises a number of entertainment and art events. Whilst many are free and contribute to the economic and cultural vitality of the city, they involve significant costs of around £245k.

The Council is seeking views on the principle of reducing the subsidy and working to ensure that all future events are financially sustainable.

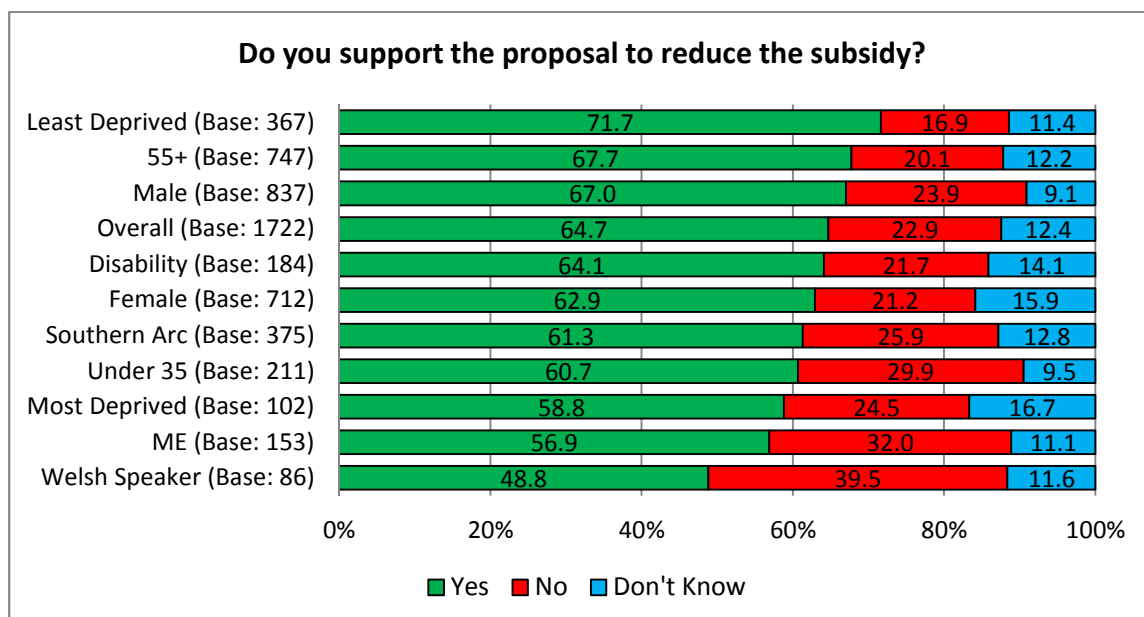
Events that could potentially be affected are Artes Mundi, Speedway Fan Zone, Step into Christmas, Cardiff 10K Run, Tafwyl, Classic Motor Rally and Welsh Proms.

Q14. Do you support the proposal to reduce the subsidy?

Almost two-thirds of respondents (64.7%) supported the principle of reducing the subsidy of entertainment and art events.



Support to reduce subsidies was highest amongst respondents living in the least deprived areas (71.7%) and over 55s (67.7%); it was lowest amongst Welsh Speakers (48.8%).



The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|---|-----|------|--|
| Will adversely affect city in long run | 227 | 34.4 | <ul style="list-style-type: none"> - Cardiff is a capital city and we should ensure cultural and family events and activities of interest are maintained. They make Cardiff exciting, cultural and contribute to the city economy. - Further deterioration of the social and amenity fabric of the city. - These are all important events to the residents of Cardiff, as well as important to bring in visitors into the City. They put our city on a national, global stage and are vitally important to the image of our city. |
| Agree | 195 | 29.6 | <ul style="list-style-type: none"> - These events are unnecessary and should not be funded by council tax payers. - If money saved from not supporting these events means basic, essential services such as education, social services and policing gain then, unfortunately, we have to see the above as luxuries we cannot afford during times of austerity. - If funding is tight it is better in my view for the council to spend money on the basics such as dealing with the appalling condition of many roads, pavements and the litter situation across the city. |
| Investigate alternative funding options | 175 | 26.6 | <ul style="list-style-type: none"> - These events can be supported by local businesses who benefit from increased visitor numbers. - Some of these events could become non-free - e.g. a small fee for entry to the "Speedway Fan Zone", a small increase to the entry fee for the Cardiff 10k, etc. Alternatively smarter commercial sponsorship of these events to at least make them cost neutral to taxpayers. |
| Other event options to reduce funding / event by event cost benefit analysis | 156 | 23.7 | <ul style="list-style-type: none"> - Never heard of Tafwyl? Could the funding be reduced based on the success of each event? - The reduction in subsidy must be fairly distributed between the events so that none are put at an unfair disadvantage over another. - Maybe subsidy should be based on how green the event is. Runs and cycle events should get high subsidy. Events should get more if they provide less parking and more active travel. |
| We need to support these events | 129 | 19.6 | <ul style="list-style-type: none"> - I would not want these events to stop as a result of the reduction. I am against however the large new area in the bay, Motorpoint is enough. - Cardiff has a great team who run the events and it works well and is a show case for Cardiff, encouraging people to visit the City - Loss to cultural life in the city. Lack of suitable sponsors. Could affect young artists who can least afford to lose support in developing their artistic careers. |



2.5 Cardiff grows in a resilient way

Cardiff's growth will create major economic and cultural opportunities. It will also put pressure on city infrastructures and public services. Ensuring this growth is sustainable and resilient will define Cardiff's development over the next 20 years.

Priorities for 2019/20 include building more Council homes and affordable housing, improving the quality of the road and cycling infrastructure, keeping the city's streets clean, reforming street scene services and hitting our recycling targets.

Residents' views were sought on:

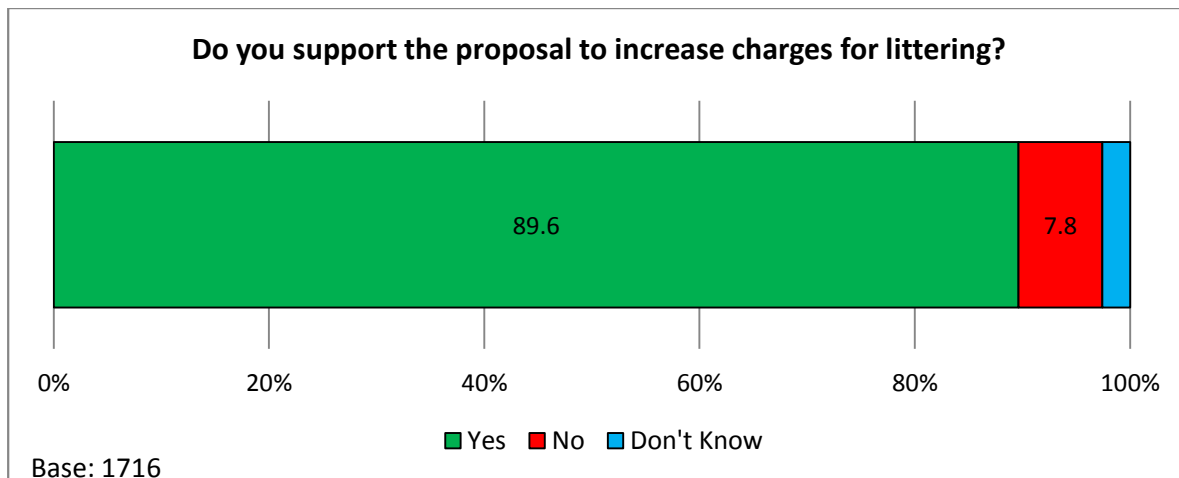
- Increasing charges for littering
- The production of renewable energy at Lamby Way
- Investing further in renewable energy schemes
- 'Walking routes' to reduce reliance on other forms of school transport

Fines for littering

It is proposed to increase the charges for both general littering and smoke-related littering from £80 to £100.

Q15. Do you support the proposal to increase charges for littering?

There was overwhelming support to increase charges for littering, with nine in ten respondents (89.6%) in favour. Support was broadly consistent across all demographic and geographic groups.



The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|---------------------------|-----|------|--|
| Enforcement | 358 | 57.3 | <ul style="list-style-type: none"> - Good idea but will need more enforcement teams if it is going to work. - Who actually is monitoring / enforcing it currently - useless unless enforced. - I've never seen anyone being penalized for littering so what difference would £20 make? |
| A good idea | 81 | 13 | <ul style="list-style-type: none"> - No concerns, very good idea! Increase fines for dog fouling as well. - No concerns, this is a can kicked down the road for too long, it has huge implications for individuals & communities particularly. Act now. |
| £100 is not enough | 67 | 10.7 | <ul style="list-style-type: none"> - The charge should be a lot higher, around £150, including for dog fouling and other similar misdemeanours. Parking fines and speeding also. - Increase it further, or include some community service. Far too much litter. Provide more bins in hotspot areas also, if funds allow. - It is not enough. Fines should be backed up with community service orders |
| More waste bins | 66 | 10.6 | <ul style="list-style-type: none"> - Yes, but ensure there are accessible bins or places to dispose of litter so people are encouraged to comply. - Littering charges are understandable but there is a severe lack of bin facilities outside of the city centre, this is particularly an issue for people who walk/cycle who have fewer facilities to store litter on their person before a bin etc. is available. I have walked miles in the suburbs of the city with litter, before I have even come across one bin to dispose of it. - Necessary amount of bins should be around as well as ashtrays on top of these bins. If someone throws a cigarette and there isn't a visible ashtray around then they should not be fined. General litter is different as this should be kept by the person until a bin is found. |

Participants in the Diverse Cymru session supported increased fines for littering. Enforcement of any fines was seen as key to tackling the problem of littering and dog fouling and participants highlighted that both issues are a concern for blind and visually impaired people in particular.

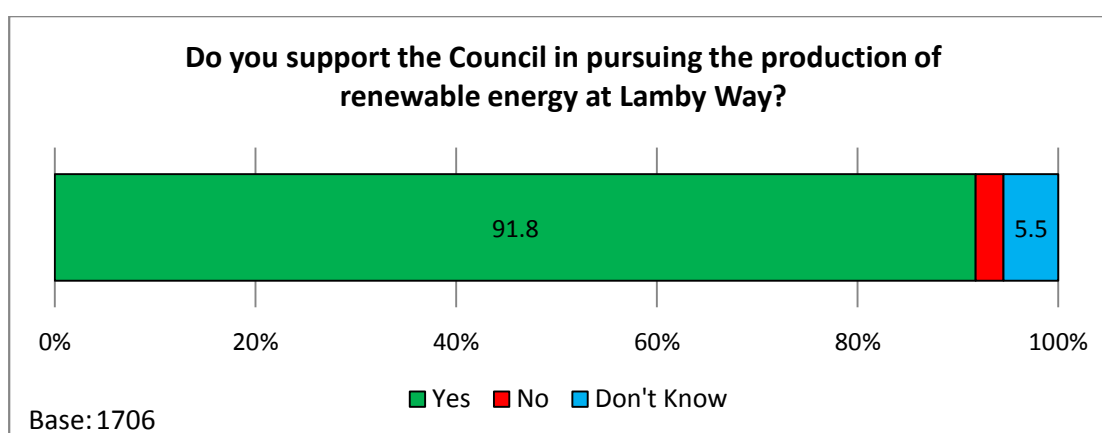
Two-thirds of the people taking part in the Youth Survey supported increasing the fines for littering; just under a quarter (23.3%) were against.

Generating Renewable Energy - Lamby Way Solar Farm Scheme

A scheme at Lamby Way Solar Farm will provide a substantial amount of clean, renewable energy to supply the local electricity grid and connected Council buildings and will also generate additional income of £30k for the Council from January 2020.

Q16. Do you support the Council in pursuing the production of renewable energy at Lamby Way?

Almost everyone responding to this question (91.8%) supported the pursuit of producing renewable energy at Lamby Way, with just 2.8% against this proposal. Again, support was broadly consistent across all demographic and geographic groups.

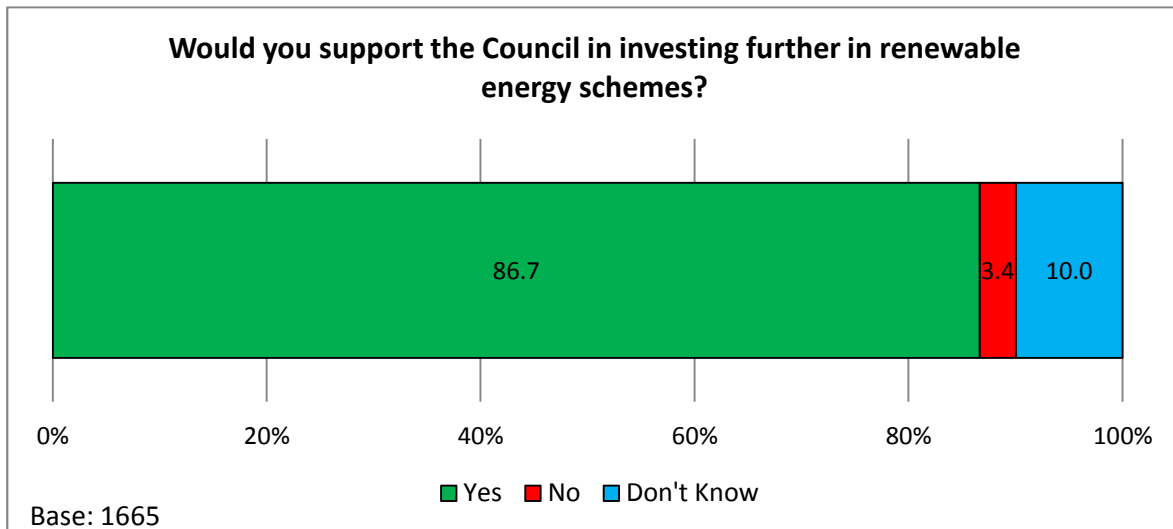


The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|----------------|----|------|--|
| No concerns | 94 | 30.8 | <ul style="list-style-type: none"> - No concerns - think it is important to continue to develop this technology. - Anything to do with renewable energy should be welcome. |
| Costs | 93 | 30.5 | <ul style="list-style-type: none"> - These costings of additional income are not deliverable. - Cost must be proportional to the benefits/output. - I have read the cost of building will be £15m and only start to deliver net cost benefits after c30 years. With current budget issues we should focus elsewhere. Better to wait 10 years for more efficient/cheaper solar harvesting technology. |
| Need More Info | 45 | 14.8 | <ul style="list-style-type: none"> - I would want to know what the economics of setting this up would be up against the savings over time. - Can the energy generated offset energy usage in council buildings, reducing the overall carbon-footprint? Can we explore the use of wind and tidal power also? - Proper long term assessment of the proposals (including future costs) and good contract management to ensure the Council isn't locked into a poor deal in future years. |

Q17. Would you support the Council in investing further in renewable energy schemes?

There was also strong support for the Council investing further in renewable energy schemes (86.7%), with a similar response across the demographic and geographic groups.



Improving air quality – more walking routes to schools

Air pollution is a major public health issue particularly affecting the very young, the very old and those suffering ill health. Poor air quality can be a particular problem around schools, with congestion caused by pupils being dropped off and collected by car.

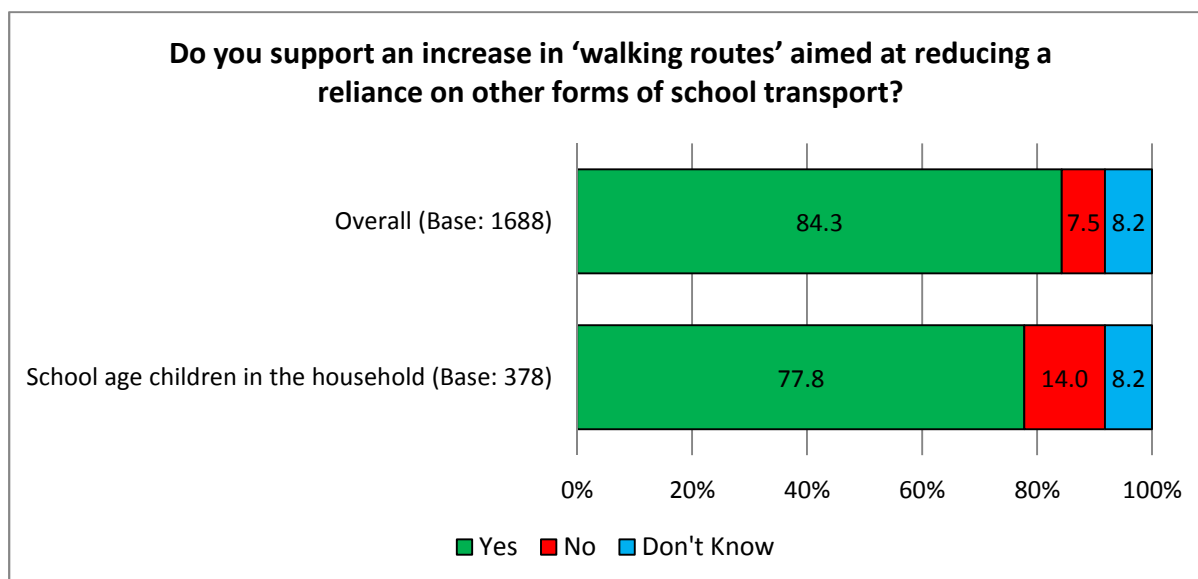
To reduce congestion, improve air quality and encourage young people to walk, the Council is looking to increase walking routes from home to school.

As well as removing transport requirements for schools, it could result in a saving of £30k.

Q18. Do you support an increase in ‘walking routes’ aimed at reducing a reliance on other forms of school transport?

84.3% of respondents supported increasing ‘walking routes’ to schools in a bid to improve air quality and encourage walking to school.

Support dropped slightly amongst respondents with school age children in their household, with 77.8% in favour. The proportion of this group against the proposal was almost double the overall proportion against the proposal (14.0% compared with 7.5%).



The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|---|-----|------|---|
| Safety issues, traffic, dark nights, Anti-social behaviour, security, lighting | 192 | 34.1 | <ul style="list-style-type: none"> - Parents do not encourage children to walk to school due to safety issues and I'm not sure if this attitude would change. - Road safety and general safety. - Making these routes safe for children. Some drivers in Cardiff are maniacs and it can be dangerous for children to walk to school. - Poor street lighting, insufficient / poor condition pavements, inconsiderate parking and dangerous driving. |
| Congestion / Air pollution / Inconsiderate Parking - reduce cars | 123 | 21.8 | <ul style="list-style-type: none"> - Air pollution is an issue, and I can see why it's an issue for the Council especially surrounding schools but I do believe this is a wider public issue that Council shouldn't be 100% responsible for. The money the Council has is stretched enough! - The air pollution from wood burning stoves is also significant. But someone would need to be extremely brave to ban these. - Amount of traffic on the roads, pollution caused by stationary traffic and effect of this on school children inhaling these fumes especially asthmatics. - School traffic is a nightmare and adds to pollution. The difference in school holidays is marked, including easier access by bus. |
| Length of journey - House to School | 76 | 13.5 | <ul style="list-style-type: none"> - Distances to high schools are prohibitive for walking routes especially with only 3 Welsh high schools covering the city. - Keep local kids at local schools-my children always walked to school!! - We (and many others) didn't get a place at our catchment primary school, so walking is a pipe-dream for most parents. |
| Support for the proposal. | 67 | 11.9 | <ul style="list-style-type: none"> - None. Walking buses are a superb idea. - As long as it's an option and not forced upon you. - May help obesity problems. |

In the Youth Survey, more than three quarters (76.7%) of young people supported the idea of walking routes to schools, compared to just 10.0% against.



2.6 Modernising and integrating our public services

In preparing this budget the priority has been to protect frontline services and therefore to challenge what the Council does to ensure it is getting the best value for money for every pound it spends.

Priorities for 2019/20 are moving as many services as possible online, applying technological solutions to internal business processes, making the most efficient use of the public sector estate and developing more opportunities to generate income.

Residents' views were sought on:

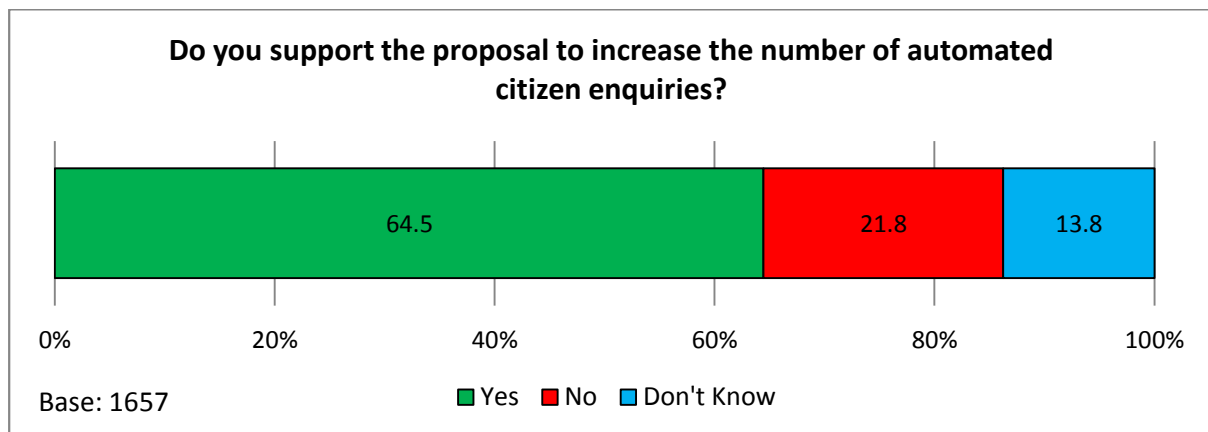
- Increasing 'Digital first' services
- Waste management online
- Council Tax e-billing
- Generating income (Bereavement and Dogs Home services)

'Digital First'

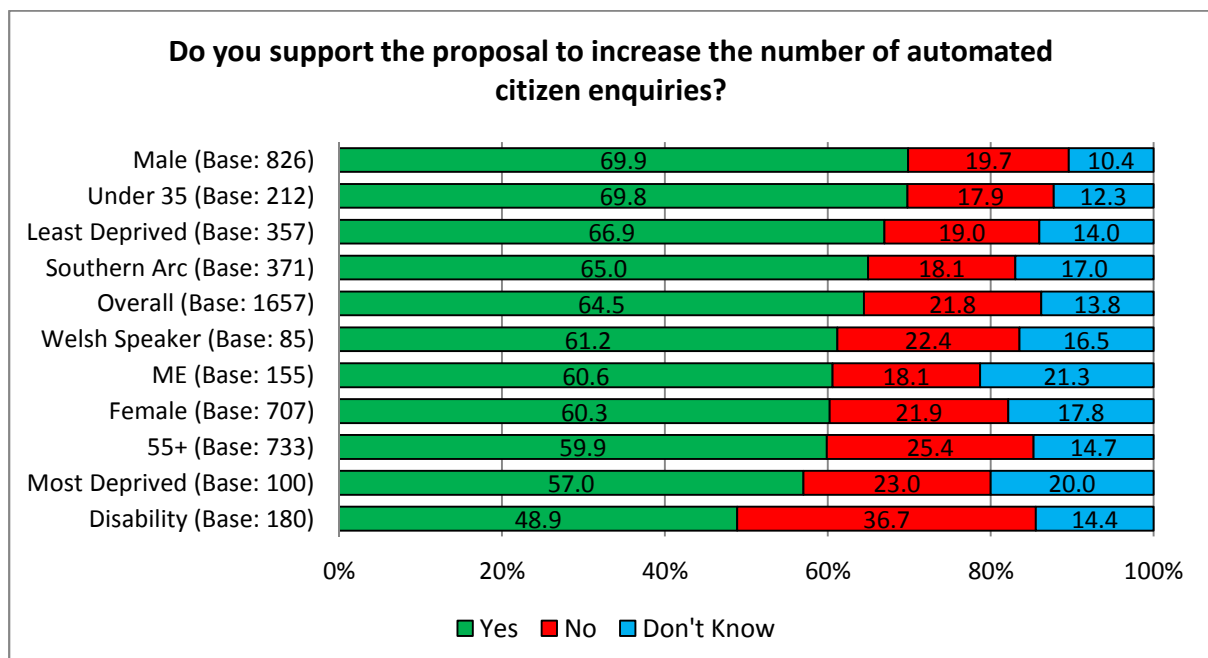
A number of services have adopted a 'Digital First' approach over the last 3 years. Going online gives residents 24/7 access to services, frees up officers to manage the most complex enquiries and results in savings that can be reinvested into front line services.

Q19. Do you support the proposal to increase the number of automated citizen enquiries?

Just under two-thirds of those surveyed (64.5%) supported the proposal.



Respondents who identify as disabled showed the lowest level of support for this proposal, with 48.9% in favour and 36.7% against.



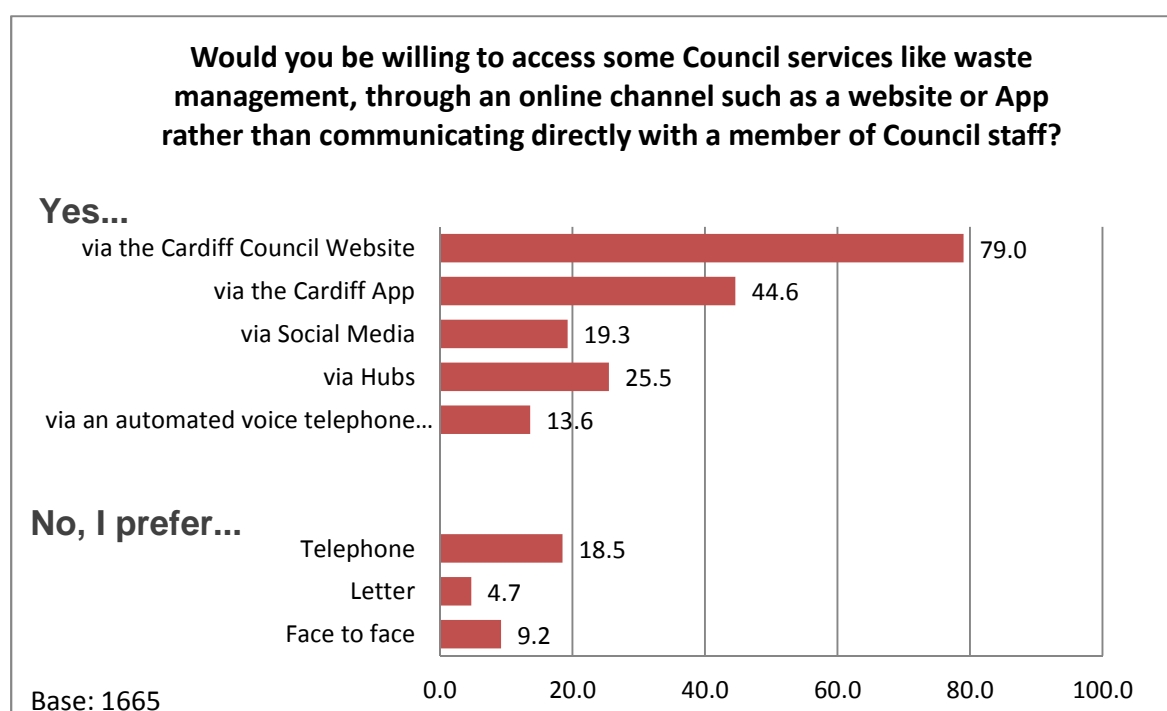
The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|--|-----|------|--|
| Not everyone can access or is able to use the internet | 357 | 48.4 | <ul style="list-style-type: none"> - <i>Must take into account those who do not have access to technology.</i> - <i>Access for people without internet. This includes some vulnerable groups such as the elderly, disabled and poor.</i> - <i>Older residents could feel more isolated if they can't access such technologies.</i> |
| Prefer / need human interaction as an option | 281 | 38.1 | <ul style="list-style-type: none"> - <i>I talk to humans not machine.</i> - <i>Depends on the nature of the query, a person can be more helpful in some situations, it needs a thoughtful approach.</i> - <i>Some people prefer 'face to face' contact.</i> - <i>This is not appropriate for some people who need face to face access.</i> |
| Online systems are not good enough- slow / inaccurate / lacking options | 144 | 19.5 | <ul style="list-style-type: none"> - <i>Your online systems are terrible, I am still being charged for services I never had. You can't just make it all online without investment in decent systems.</i> - <i>Current automated and semi-automated systems already not fit for purpose.</i> |

Q20. Would you be willing to access some Council services like waste management, through an online channel such as a website or App rather than communicating directly with a member of Council staff?

Around four in five respondents (79.0%) reported they would be willing to access some Council services via the Cardiff Council website – the most preferred means of contact of options provided. Just under half expressed interest in the Cardiff App (44.6%), with a quarter (25.5%) willing to access services via Hubs across the city.

Respondents were more willing to use the telephone to speak to a member of Council staff (18.5%) than use an automated voice telephone system (13.6%).



A significant proportion across all demographic groups were in favour of accessing services via a website. Respondents under 35 were more likely to be willing to use an App.

Women were more likely to use social media than men (23.7% versus 16.8%).

Respondents who identify as disabled were least likely to use the website (71.1%) or App (30.6%). They were notably more likely to prefer using traditional forms of contact such as telephone (25.6%), letter (10.0%) or face-to-face contact (19.4%) than other demographic groups.

| | Overall | Under 35 | 55+ | Female | Male | ME | Disability | Welsh Speaker |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| Base | 1665 | 213 | 740 | 709 | 833 | 152 | 180 | 85 |
| Yes... | | | | | | | | |
| via the Cardiff Council Website | 79.0 | 85.4 | 77.8 | 79.1 | 81.2 | 78.9 | 71.1 | 76.5 |
| via the Cardiff App | 44.6 | 63.8 | 33.1 | 41.6 | 49.0 | 42.1 | 30.6 | 52.9 |
| via Social Media | 19.3 | 30.0 | 12.2 | 23.7 | 16.8 | 23.7 | 20.0 | 21.2 |
| via Hubs | 25.5 | 35.2 | 23.5 | 27.2 | 24.4 | 25.0 | 23.9 | 22.4 |
| via an automated voice telephone system | 13.6 | 16.9 | 11.4 | 16.6 | 11.5 | 8.6 | 10.6 | 9.4 |
| No, I prefer... | | | | | | | | |
| Telephone | 18.5 | 13.1 | 19.7 | 19.3 | 15.8 | 20.4 | 25.6 | 20.0 |
| Letter | 4.7 | 5.2 | 5.9 | 4.7 | 4.6 | 7.2 | 10.0 | 3.5 |
| Face to face | 9.2 | 8.5 | 9.9 | 8.9 | 8.2 | 15.1 | 19.4 | 7.1 |

Analysing responses geographically shows a broad consensus of opinion, although respondents living in the most deprived areas of the city were more willing to use the Cardiff App, social media and an automated voice telephone system than those from the least deprived areas.

| | Overall | Most Deprived | Least Deprived | 'Southern Arc' |
|--|-------------|---------------|----------------|----------------|
| Base | 1665 | 102 | 365 | 370 |
| Yes... | | | | |
| via the Cardiff Council Website | 79.0 | 82.4 | 80.0 | 80.8 |
| via the Cardiff App | 44.6 | 51.0 | 40.3 | 50.3 |
| via Social Media | 19.3 | 28.4 | 12.9 | 19.7 |
| via Hubs | 25.5 | 28.4 | 20.5 | 27.0 |
| via an automated voice telephone system | 13.6 | 15.7 | 10.1 | 14.1 |
| No, I prefer... | | | | |
| Telephone | 18.5 | 20.6 | 16.7 | 15.7 |
| Letter | 4.7 | 3.9 | 3.0 | 4.6 |
| Face to face | 9.2 | 7.8 | 7.1 | 8.4 |

Participants in the Diverse Cymru session felt that automated services had their place but telephone and face-to-face options are also required to meet all needs. Language choice (not just English and Welsh) should be explored and the Council should work with disability organisations to ensure digital tools are as accessible as possible. Staff working in hubs and libraries should receive training to help residents access online services.

Two-thirds of those taking part in the Youth Survey (66.7%) supported the proposal for increasing automated services, ten times more than those against it (6.7%). Almost a quarter (23.3%) felt they didn't know.

E-billing for Council Tax

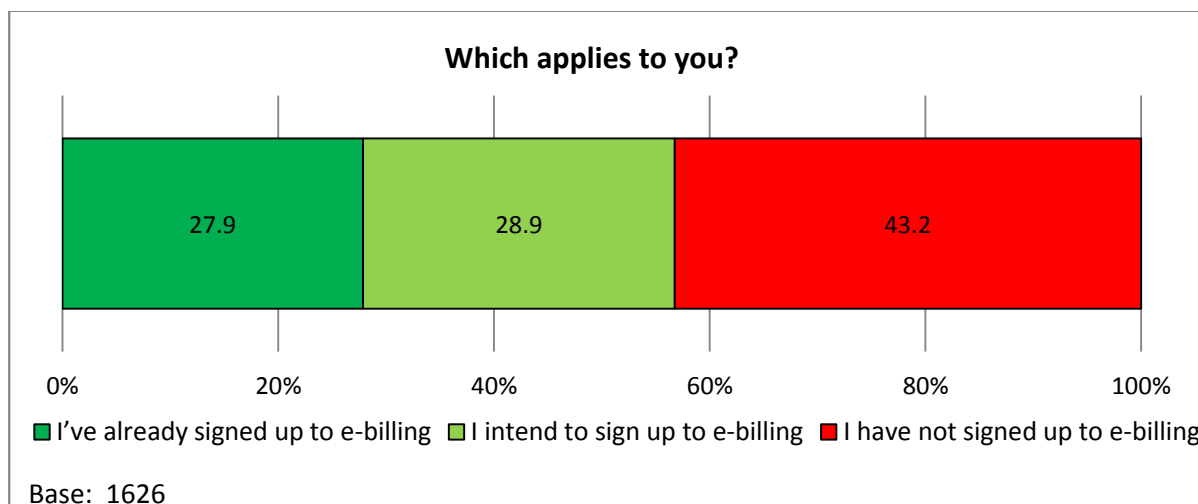
All Cardiff residents can now switch to e-billing for Council Tax meaning that bills, notifications and reminders will be sent electronically.

E-billing is faster and more efficient, it saves money for the Council on paper, materials and postage and has a positive environmental impact.

Residents were asked whether they used e-billing and if not about the barriers to signing up.

Q21. Have you signed-up to e-billing?

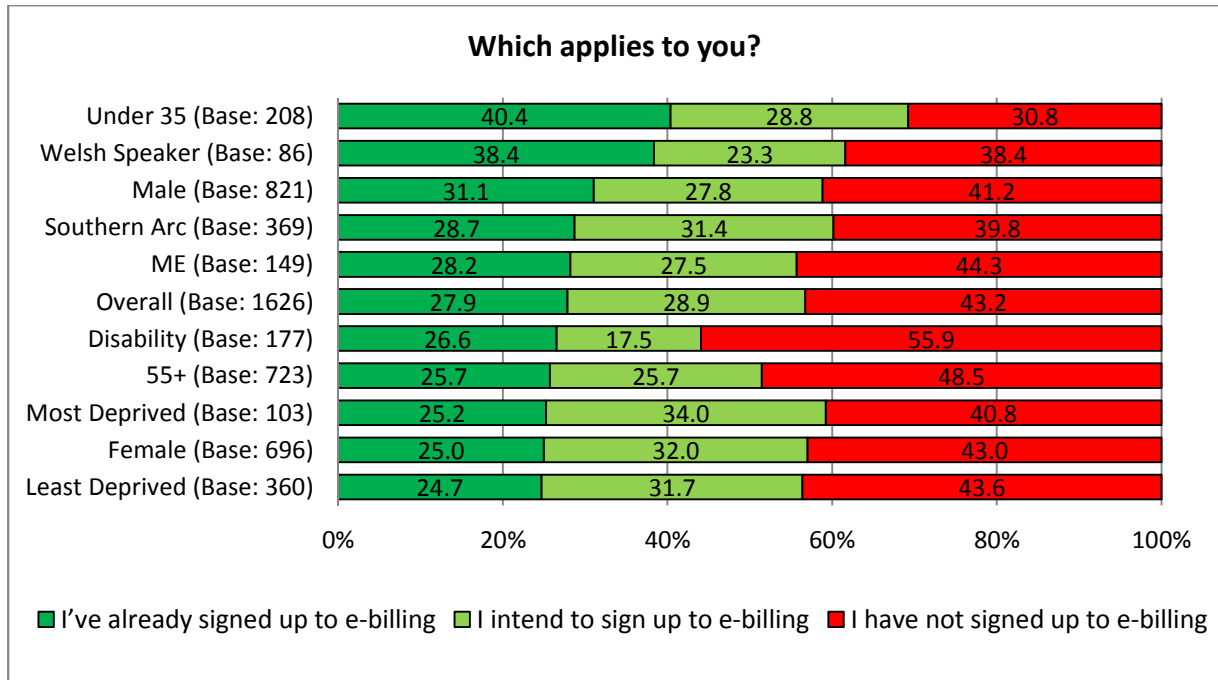
27.9% of respondents stated they were already using e-billing and 28.9% were intending to sign up. However, more than two-fifths (43.2%) did not indicate that they would sign up choosing the option 'I have not signed up to e-billing'.



Younger respondents (40.4%) and Welsh Speakers (38.4%) were most likely to have already signed up to e-billing; more than a third of respondents living in the most deprived areas of the city said they intended to sign up (34.0%).

More than half of respondents identifying as disabled (55.9%) stated they had not and did not intend to sign up for e-billing.

116 respondents indicated they would like to be contacted by a Council officer to receive help with setting up an e-billing account; of these, 89 people provided contact details. These people will be contacted following the consultation.

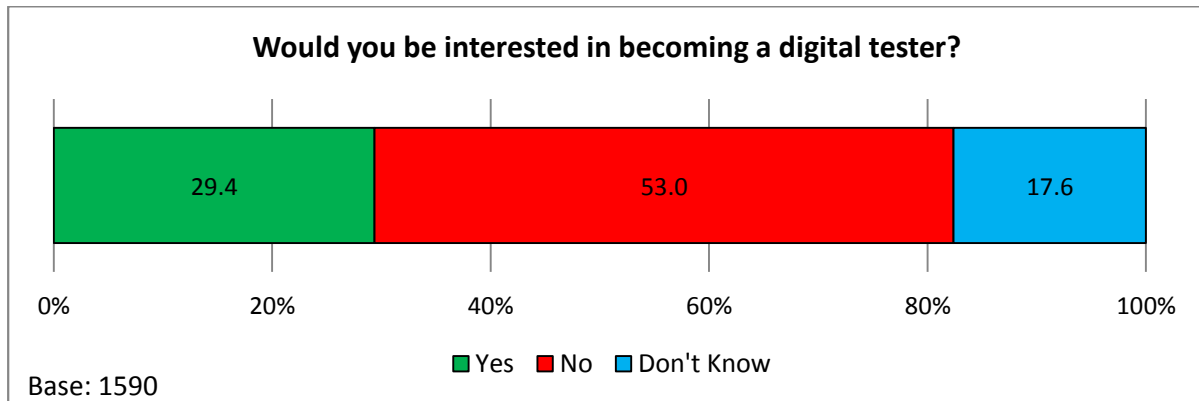


The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|----------------------|----|------|---|
| Not Aware | 22 | 39.3 | - Wasn't aware until completing this survey that I could do e-billing |
| Prefer Paper | 9 | 16.1 | - Would rather a paper bill for record keeping. - Council tax is a nightmare to deal with so prefer a paper bill and receipt |
| Don't want to | 8 | 14.3 | - Prefer not to - I believe this has an impact on jobs in other organisations. - I don't support online e-billing |

Q22. We will be exploring further how digital services can be used to provide our citizens with a 24/7 consistent service for basic council services. With this in mind, would you be interested in becoming a digital tester?

A total of 467 respondents expressed an interest in becoming a digital tester. 408 people provided contact details and will be invited to test webpages for new online services. Webpages are currently been tested face to face in hubs.



Generating income and increasing fees & charges

One of the ways to meet the financial challenge the Council faces is to be more entrepreneurial, generating income that can be reinvested into supporting services.

In a recent survey, two-thirds of respondents agreed with proposals for the Council to undertake commercial activities.

Bereavement

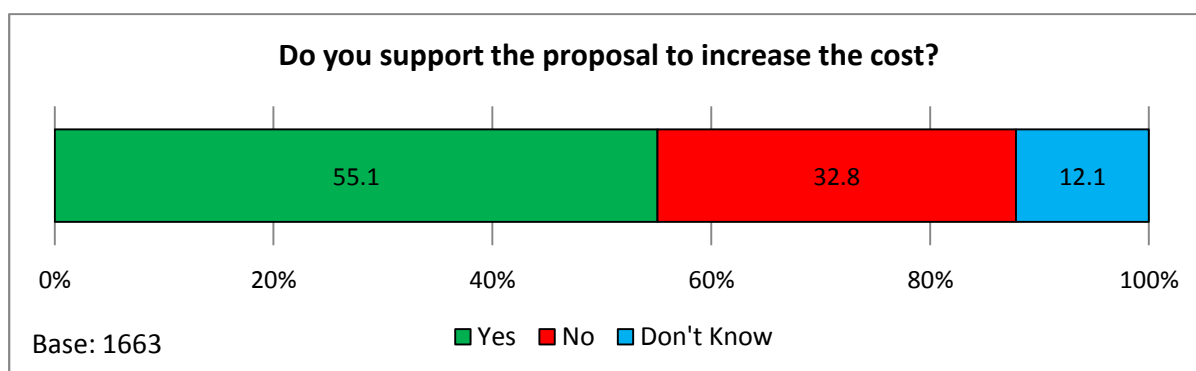
Cardiff Council’s award-winning Bereavement Services are responsible for the undertaking of over 4,000 funerals per year as well as the upkeep and maintenance of seven sites.

Income has been consistently reinvested to ensure this valuable service is as good as it can be. It is proposed to increase the price of a cremation from £560 to £640 (an increase of 14.3%) and a burial from £660 to £760 (an increase of 15.2%).

The charges compare well with other local authority providers and would result in an estimated additional income of £301k.

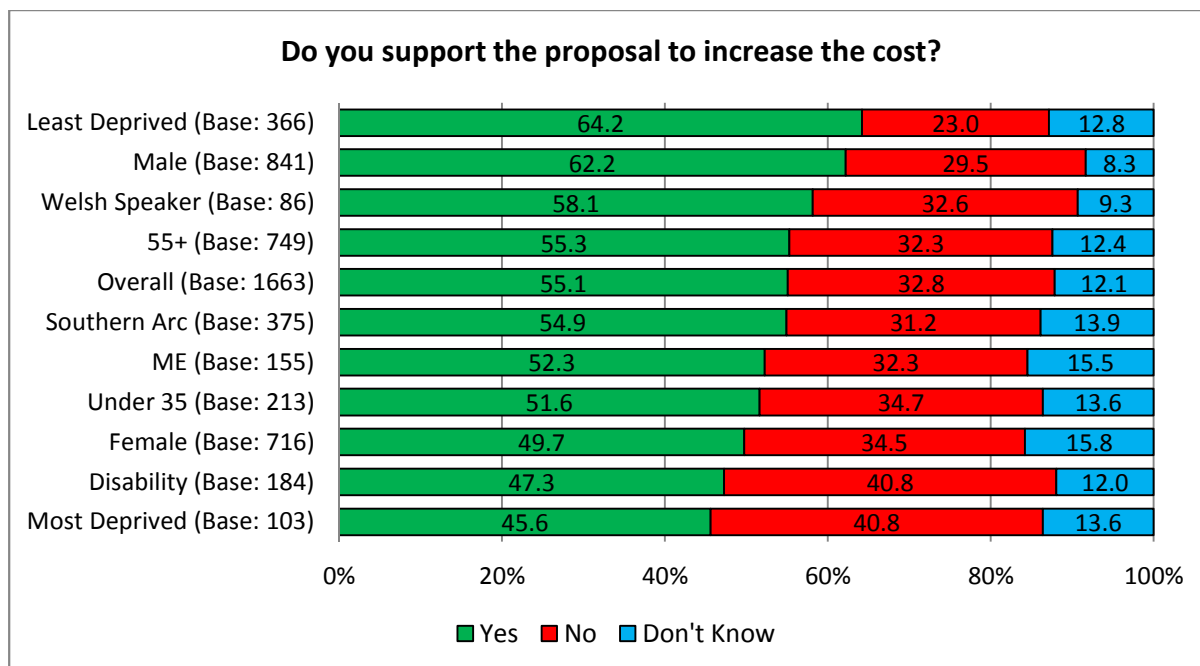
Q23. Do you support the proposal to increase the cost?

More than half of those responding to this question (55.1%) supported the proposal to increase the cost of cremations and burials, whilst just under a third were against (32.8%).



The highest levels of support for this proposal came from those living in the least deprived areas of the city (64.2%) and men (62.2%).

Fewer than half of those living in the most deprived areas of the city (45.6%), respondents identifying as disabled (47.3%) and women (49.7%) supported this proposal.



The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|--|-----|------|--|
| Improve affordability | 275 | 51.8 | <ul style="list-style-type: none"> - There needs to be a tiered system so those on low incomes are not penalised for a death in their family. - Frankly, those who can pay should. Obviously some system needs to handle those who genuinely cannot pay the costs. - Help should be available to those who needed. People shouldn't be forced into debt to pay for a funeral. |
| Increases are too high | 142 | 26.7 | <ul style="list-style-type: none"> - If increases are needed, it should be in line with inflation (currently 2.51%), not 14.3-15.2%. It is unfair to load inflated costs to grieving families. - Huge increases not justified. People cannot afford these prices and they are only part of funeral costs. - Too expensive as is. You're taking advantage of people when they have no other choice |
| Unacceptable way to raise money | 125 | 23.5 | <ul style="list-style-type: none"> - Not the place to be making money. This is already expensive and hits people in a time of great distress. - Not an area that should be too market driven. - Financial exploitation of people in grief barely beggars belief at how low this Council has sunk. |

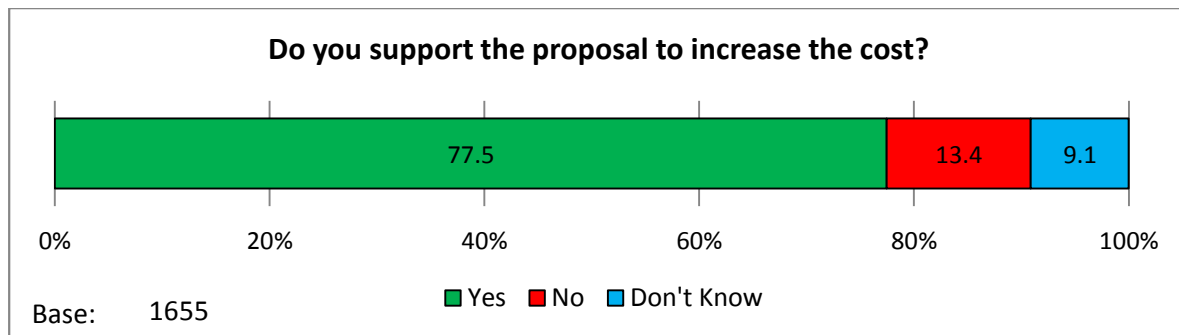
Dogs Home

Cardiff’s award winning Dogs Home deals with nearly 1,000 dogs every year with the focus on the safety of dogs and residents.

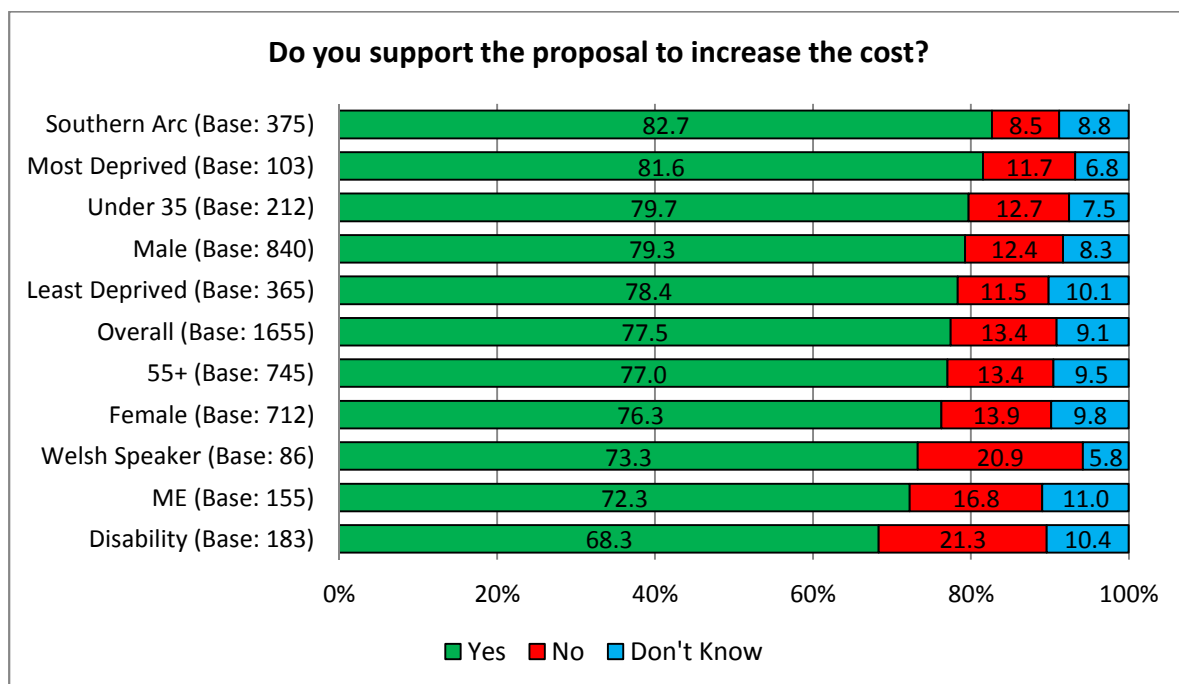
In working towards a position whereby the Dogs Home can become financially self-sustainable in the future, it is proposed that the price of rehoming a puppy be increased from £160 to £170 and for other dogs the price is increased by £30, taking the range of prices from £120-£320 to £150-£350.

Q24. Do you support the proposal to increase the cost?

More than three quarters of respondents (77.5%) supported the proposal to increase the cost of rehoming a dog or puppy.



Support for this proposal was broadly consistent across demographic and geographic groups; respondents with a disability showed the lowest level of support (68.3%).



The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|---|-----------|----------|--|
| Increased costs means fewer are able to be rehomed | 163 | 45.9 | <ul style="list-style-type: none"> - <i>By increasing the cost of rehoming you will reduce the number of people willing to adopt an animal.</i> - <i>It will put people off buying from the home. How about running courses on pet behaviour/ training your animals, to raise income?</i> - <i>An increase of £30 seems quite high in one go and may put some people off.</i> |
| No concerns - approve of the proposal | 43 | 12.1 | <ul style="list-style-type: none"> - <i>This is still a small amount compared to buying a bred pedigree and a vital service for all involved.</i> - <i>Prospective dog owners should be prepared to pay for the privilege of owning a dog.</i> - <i>So long as this doesn't discourage use.</i> |

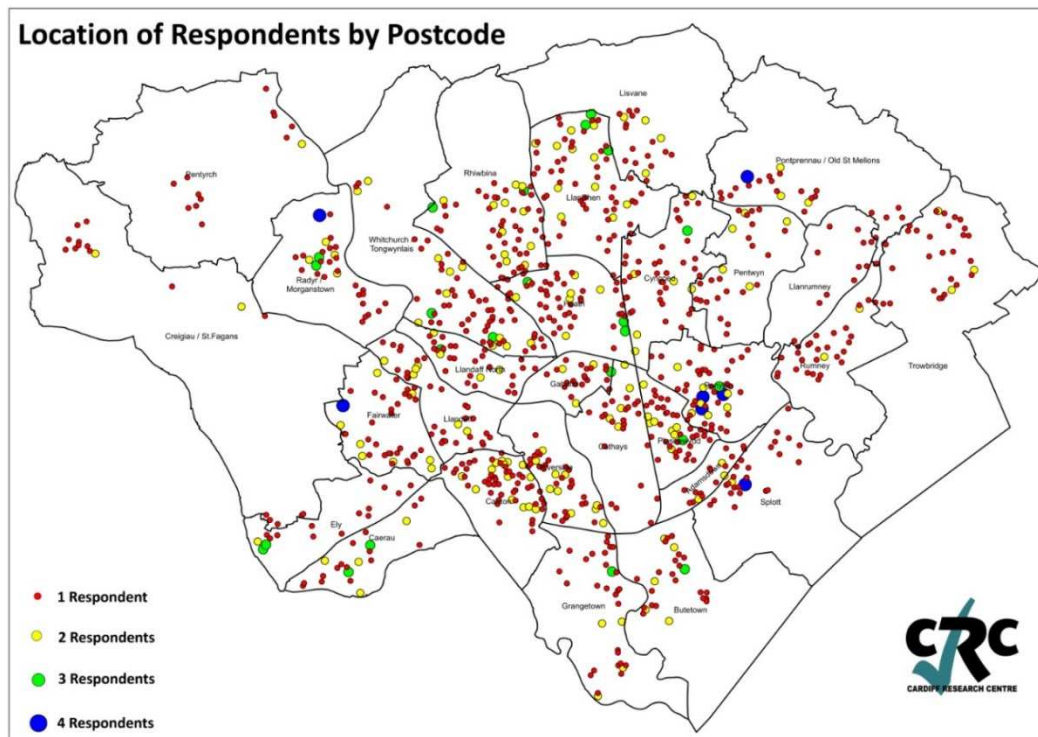


Appendix A

About you – respondent profile

What is your postcode?

In total, 1,330 respondents provided their postcode, or gave the area of Cardiff they lived in. The home location of respondents living in Cardiff, who provided their full postcode, are shown below.



What was your age on your last birthday?

| | No | % | 2017 MYE % |
|-------------------|-------------|--------------|--------------|
| Under 16 | 26 | 1.6 | 18.4 |
| 16 - 24 | 34 | 2.0 | 17.2 |
| 25 - 34 | 184 | 11.1 | 16.4 |
| 35 - 44 | 301 | 18.1 | 12.1 |
| 45 - 54 | 323 | 19.4 | 11.7 |
| 55 - 64 | 391 | 23.5 | 10.1 |
| 65 - 74 | 285 | 17.1 | 7.5 |
| 75+ | 75 | 4.5 | 6.5 |
| Prefer not to say | 43 | 2.6 | - |
| Total | 1662 | 100.0 | 100.0 |



Are you...?

| | No | % | 2017 MYE % |
|-------------------|-------------|--------------|---------------|
| Female | 716 | 44.5 | 50.6 |
| Male | 844 | 52.5 | 49.4 |
| Prefer not to say | 47 | 2.9 | - |
| Other | 2 | 0.1 | - |
| | 1609 | 100.0 | 100.0 |

How many children live in your household?

| | Age under 4 | | Aged 4-18 | |
|----|-------------|--------------|-------------|--------------|
| | No | % | No | % |
| 0 | 1279 | 90.3 | 1169 | 77.2 |
| 1 | 107 | 7.6 | 174 | 11.5 |
| 2 | 28 | 2.0 | 143 | 9.4 |
| 3 | 1 | 0.1 | 22 | 1.5 |
| 4 | 0 | 0.0 | 3 | 0.2 |
| 5+ | 1 | 0.1 | 3 | 0.2 |
| | 1416 | 100.0 | 1514 | 100.0 |

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

| | No | % |
|---|-------------|--------------|
| Working full time (30+ hours per week) | 877 | 53.4 |
| Working part time (less than 30 hours per week) | 191 | 11.6 |
| On a zero hour contract | 11 | 0.7 |
| Unemployed - Registered Job Seeker | 7 | 0.4 |
| Unemployed - Unregistered but seeking work | 11 | 0.7 |
| On a government training scheme | 1 | 0.1 |
| In full time education | 9 | 0.5 |
| Permanently sick or disabled person | 36 | 2.2 |
| Wholly retired from work | 388 | 23.6 |
| Looking after home | 9 | 0.5 |
| Caring for a child or adult | 32 | 1.9 |
| Prefer not to say | 36 | 2.2 |
| Other | 35 | 2.1 |
| | 1643 | 100.0 |



Which of the following best describes your housing tenure?

| | No | % |
|-----------------------------------|-------------|--------------|
| Owned outright | 696 | 42.4 |
| Owned with a mortgage | 647 | 39.4 |
| Rented from the Local Authority | 31 | 1.9 |
| Rented from a Housing Association | 36 | 2.2 |
| Private rented | 150 | 9.1 |
| Prefer not to say | 60 | 3.7 |
| Other | 21 | 1.3 |
| | 1641 | 100.0 |

Do you identify as a disabled person?

| Main Survey | No | % |
|-------------------|-------------|--------------|
| Yes | 187 | 11.3 |
| No | 1394 | 84.1 |
| Prefer not to say | 77 | 4.6 |
| | 1658 | 100.0 |

Please tick any of the following that apply to you:

| | No | % |
|--|------------|------|
| Deaf / Deafened /Hard of hearing | 15 | 8.2 |
| Learning impairment / difficulties | 8 | 4.4 |
| Long standing illness or health condition (e.g. cancer, HIV, diabetes, or asthma) | 53 | 29.1 |
| Mental Health difficulties | 22 | 12.1 |
| Mobility impairment | 60 | 33.0 |
| Visual impairment | 5 | 2.7 |
| Wheelchair user | 6 | 3.3 |
| Prefer not to say | 5 | 2.7 |
| Other | 14 | 7.7 |
| | 182 | - |

Do you regard yourself as belonging to any particular religion?

| | No | % |
|-------------------|-------------|--------------|
| Yes | 588 | 36.0 |
| No, no religion | 924 | 56.5 |
| Prefer not to say | 122 | 7.5 |
| | 1634 | 100.0 |



If yes, please specify

| | No | % |
|---|------------|--------------|
| Buddhist | 9 | 1.5 |
| Christian (Including Church in Wales, Catholic, Protestant and all other Christian denominations) | 534 | 91.6 |
| Hindu | 2 | 0.3 |
| Jewish | 0 | 0.0 |
| Muslim | 12 | 2.1 |
| Sikh | 0 | 0.0 |
| Other | 16 | 2.7 |
| Prefer not to say | 10 | 1.7 |
| | 583 | 100.0 |

How would you describe your sexual orientation?

| | No | % |
|------------------------|-------------|--------------|
| Bisexual | 46 | 2.8 |
| Gay Man | 61 | 3.7 |
| Gay Woman/ Lesbian | 16 | 1.0 |
| Heterosexual/ Straight | 1315 | 80.8 |
| Other | 18 | 1.1 |
| Prefer not to say | 172 | 10.6 |
| | 1628 | 100.0 |

Do you consider yourself to be Welsh?

| | No | % |
|-----|-------------|--------------|
| Yes | 1052 | 65.8 |
| No | 548 | 34.3 |
| | 1600 | 100.0 |

How would you describe your Welsh language skills?

| | No | % |
|----------|-------------|--------------|
| Fluent | 86 | 5.4 |
| Moderate | 93 | 5.8 |
| Basic | 333 | 20.7 |
| Learner | 266 | 16.6 |
| None | 827 | 51.5 |
| | 1605 | 100.0 |

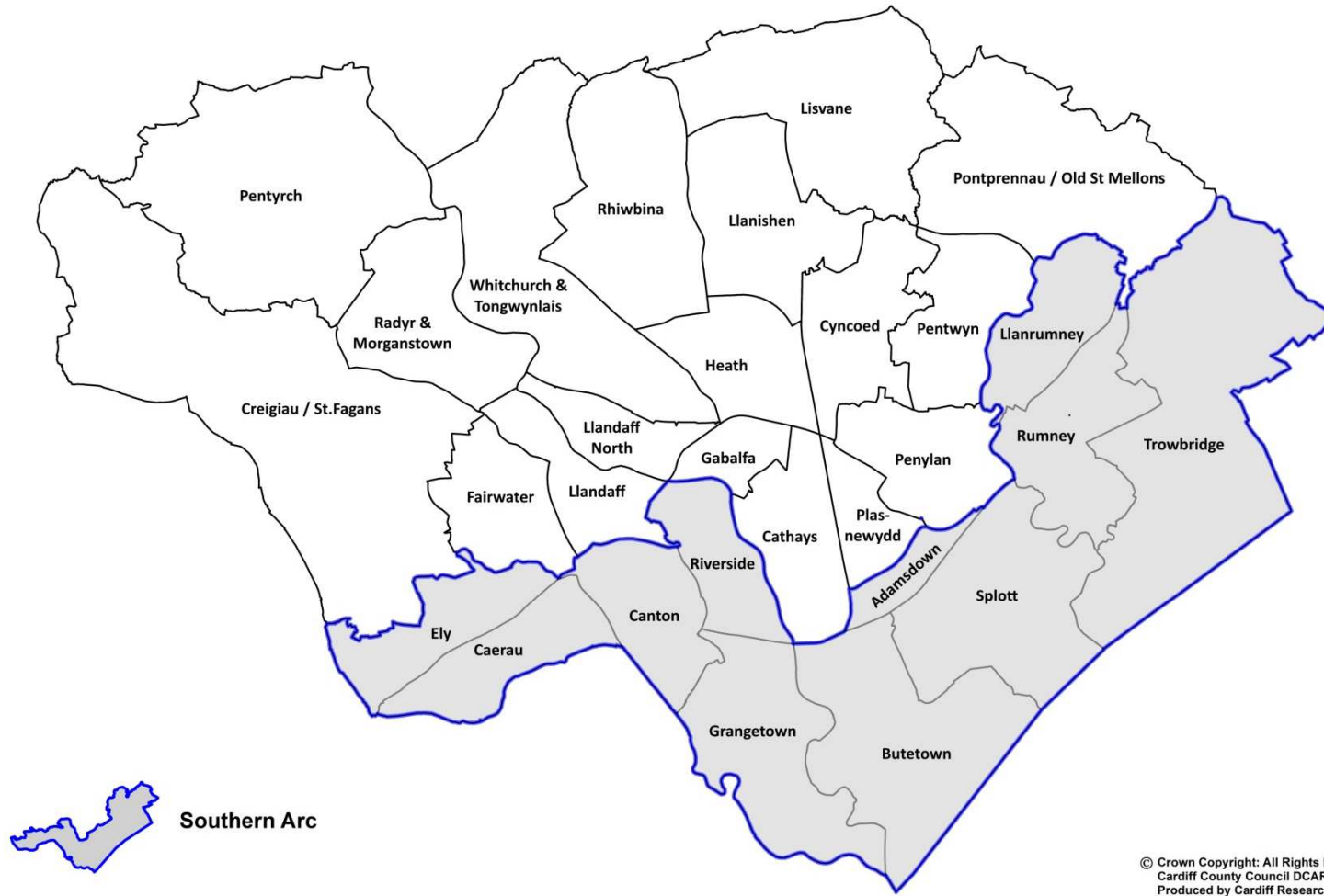
What is your ethnic group?

| Main Survey | No | % | 2011 Census |
|--|-------------|--------------|--------------|
| White - Welsh/English/Scottish/Northern Irish/British | 1426 | 86.4 | 80.3 |
| White - Irish | 22 | 1.3 | 0.7 |
| White - Gypsy or Irish Traveller | 1 | 0.1 | 0.2 |
| White - Any other white background (please specify) | 66 | 4.0 | 3.5 |
| Mixed/Multiple Ethnic Groups - White and Black African | 1 | 0.1 | 0.5 |
| Mixed/Multiple Ethnic Groups - White and Black Caribbean | 6 | 0.4 | 1.1 |
| Mixed/Multiple Ethnic Groups - White & Asian | 12 | 0.7 | 0.7 |
| Mixed/Multiple Ethnic Groups - Any other (please specify) | 9 | 0.5 | 0.6 |
| Asian/Asian British - Bangladeshi | 2 | 0.1 | 1.4 |
| Asian/Asian British - Chinese | 1 | 0.1 | 1.2 |
| Asian/Asian British - Indian | 7 | 0.4 | 2.3 |
| Asian/Asian British - Pakistani | 4 | 0.2 | 1.8 |
| Asian/Asian British - Any other (please specify) | 4 | 0.2 | 1.3 |
| Black/African/Caribbean/Black British – African | 4 | 0.2 | 1.5 |
| Black/African/Caribbean/Black British – Caribbean | 2 | 0.1 | 0.4 |
| Black/African/Caribbean/Black British - Any other (please specify) | 2 | 0.1 | 0.5 |
| Arab | 4 | 0.2 | 1.4 |
| Any other ethnic group (please specify) | 15 | 0.9 | 0.6 |
| Prefer not to say | 62 | 3.8 | - |
| | 1650 | 100.0 | 100.0 |

Appendix B

Southern Arc of Cardiff

Tudalen 294



Appendix C: Survey comments

Cardiff is a great place to grow up

School Budgets

Q1. Do you support the proposal to increase the funding that the Council provides to schools, known as delegated school budgets by £10.23m or 4.43%?

247 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|--|-----------|-------------|---|
| Schools need to share the burden | 96 | 38.9 | <ul style="list-style-type: none"> - <i>The protection of this budget to the detriment of other services is neither sustainable nor equitable</i> - <i>Schools must take a fair share of budget reductions.</i> - <i>Schools should be subject to the same level of austerity as other services.</i> - <i>Schools have been shielded from their fair share of making savings for too long.</i> |
| Concerns over the management of the money | 64 | 25.9 | <ul style="list-style-type: none"> - <i>Savings can be made with better budget management and more stringent spending and procurement.</i> - <i>I'm not confident in schools managing this budget. This should be managed centrally.</i> - <i>Funding to schools should be reduced, there is already far too much money wasted by schools.</i> - <i>Schools that I know of have been wasteful with funds. They should manage their finances better.</i> |
| Opposed/protect schools | 50 | 20.2 | <ul style="list-style-type: none"> - <i>Schools are already hugely struggling and they should be a priority and given sufficient funding.</i> - <i>The increase should stay in line with what is required - it should be more.</i> - <i>The estimated cost of delivering education in 2019/2020 should be met in full.</i> |
| Identify extra income streams/savings | 49 | 19.8 | <ul style="list-style-type: none"> - <i>They need to look for other sources of funding.</i> - <i>I believe that parents should contribute to their children's education if required. Too much funding</i> - <i>Too much money from council tax is spent on schools any increase should come from central government.</i> |
| Incomplete data | 3 | 1.2 | <ul style="list-style-type: none"> - <i>Schools currently miss-manage their delegated budgets</i> |
| Miscellaneous | 38 | 15.4 | <ul style="list-style-type: none"> - <i>What is the spend per pupil and what is enough money to provide a good education per pupil?</i> - <i>Those that have only just entered this country should pay to have their children schooled!!</i> - <i>Because I don't have or want children.</i> |

Q2. Do you agree that these delegated school budgets should contribute to the financial challenge facing the Council?

682 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|---|------------|-------------|--|
| Schools need bigger/ protected budget | 328 | 48.1 | <ul style="list-style-type: none"> - Schools need as much as they can get! - I believe that safeguarding, and indeed increasing, school budgets should be the primary priority - Schools getting money is more important than councilors getting a salary increase. - Education is imperative. I think that education is massively under funded |
| Schools should face same challenges as other service areas | 110 | 16.1 | <ul style="list-style-type: none"> - No sector can be immune from the financial pressures affecting the Council, others would suffer. - Because when times are lean all areas need to contribute. - Given finite resources, giving more to any one group means less to go elsewhere. - We're all in it together. |
| Schools need to manage their budgets efficiently | 67 | 9.8 | <ul style="list-style-type: none"> - If schools faced the same financial pressures they might manage their budgets appropriately - It may make them think about how they use the budgets as they do not seem to now - There must be efficiencies in school management that can be made before increasing budgets |
| Utilise reserves/resources from elsewhere | 35 | 5.1 | <ul style="list-style-type: none"> - Primary schools carried forward 7 million in 17/18. These reserves should be utilised. - I suggest schools used by well-off parents could possibly have lower funding than those in poorer area - If you cut bilingual education, can contribute even more |
| Review increase in spending | 35 | 5.1 | <ul style="list-style-type: none"> - Any increase in spending should be reviewed and addressed. - All expenditure needs to be analysed. Ideally there would be more money but times are not ideal - Do we really need breakfast clubs? Cap teachers' pay. |
| Government responsibility/ centralise | 32 | 4.7 | <ul style="list-style-type: none"> - Welsh assembly should take control - Central funding from Westminster should be ring-fenced and enough to maintain the current funding pot - Should be adequately funded from government |
| Schools aren't the only service the council provides | 20 | 2.9 | <ul style="list-style-type: none"> - Parks and leisure cannot continue to bear the brunt of cuts, they are also essential to health and well-being - The pressure to support older and sick residents is growing and we are falling short on our provision - Appreciate the need for schools but as a childless person don't want services I use to be impacted |
| Miscellaneous | 104 | 15.2 | <ul style="list-style-type: none"> - I don't understand how they would contribute - Because if the Council was run like a business it would be managed more effectively - I suspect you're asking indirectly for us to agree to put up council tax - don't trust you |

Supporting Vulnerable Children

A new Fostering Service

Q4. Would you be interested in learning more about becoming a foster carer?

Q5. What would encourage you to consider a career in fostering?

175 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|----------------------------|----|------|---|
| Age | 85 | 48.6 | <ul style="list-style-type: none"> - I am a pensioner and not in a position to carry out foster care even if I wished to do so. - I just felt you should have had a box to say 'too old' to foster. - I believe that my age would preclude me from this vital work. I am 82 years old. |
| Commitments | 21 | 12 | <ul style="list-style-type: none"> - I would love to help but I have too many personal commitments. - It is not possible to foster and work. - Have grandchildren and time is devoted to them. |
| Space | 18 | 10.3 | <ul style="list-style-type: none"> - I don't have any spare bedrooms in my house currently. - Accommodation is too small. - If I had the space I would gladly help. |
| Already Carer | 17 | 9.7 | <ul style="list-style-type: none"> - I already have time consuming caring responsibilities and voluntary jobs. - I am struggling caring for my Mum - dementia. - I'm already a Carer for a disabled family member. |
| Time | 13 | 7.4 | <ul style="list-style-type: none"> - Having the adequate time in my days to offer what a foster child would need. I'd love to do it. - I work full time as a head teacher in one of the city's schools. I would love to foster when I retire. |
| Maybe in the future | 9 | 5.1 | <ul style="list-style-type: none"> - Waiting for the right time for my family to be in a position to take on a foster child. - In the future, when my children are grown-up. |
| Lack of support | 5 | 2.9 | <ul style="list-style-type: none"> - I've seen friends do this and there is insufficient support. |
| Health difficulties | 5 | 2.9 | <ul style="list-style-type: none"> - Sadly the levels of disability I have would make me useless for effective foster caring. |
| Miscellaneous | 18 | 10.3 | <ul style="list-style-type: none"> - I lack the skills to look after myself properly, I don't have the skills to look after anyone else. - I would like to know more about it so I can pass on the information/spread the word. |

Safe, confident and empowered communities

Community sports buildings

Q10. Do you support the further transfer of park assets to local sporting leagues and governing bodies?

784 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|---|------------|-------------|---|
| Opposed to the selling of assets | 252 | 32.1 | <ul style="list-style-type: none"> - <i>These are our assets. We've paid for them. Selling them now for short term gain (and on bad deals) is not good value.</i> - <i>These facilities should be owned and managed for everybody in Cardiff, not just small interest groups.</i> - <i>It says park assets - specifically these should remain in public ownership. They belong to all not just those who want to uses them for a specific sport.</i> - <i>These are public assets. I strongly oppose handing these over to private groups!! It also ignores the safeguarding issue for disabled persons wishing or needing to use facilities that are becoming unregulated and inaccessible. I am disgusted at this proposal. It assumes all users are able-bodied and neurotypical individuals with no personal impairment/s.</i> |
| Concern over sustainability for community groups in the long run | 234 | 29.8 | <ul style="list-style-type: none"> - <i>These groups may not be able to sustain maintaining the buildings.</i> - <i>Concerned about whether the facilities will be properly maintained and will continue to be community assets.</i> - <i>The financial business planning of the bodies and the long-term sustainability of them. What protections are put in place to protect the use of the facilities and keep them as open as possible to the communities?</i> - <i>That these bodies can raise sufficient funds to maintain the buildings and facilities in good order. If they don't they should be a clause in the contract that they will pass back to the council.</i> - <i>I am concerned about the viability of this approach in the long term. What happens if a sports club, for whatever reason ceases to exist? Who then will be responsible for the parks etc?</i> |
| Restricted access | 191 | 24.4 | <ul style="list-style-type: none"> - <i>They become privately owned and therefore inaccessible to most people.</i> - <i>Lack of access to the general public i.e. closed clubs.</i> - <i>What safeguards are in place for disadvantaged/low income families to be able to access these facilities if costs spiral?</i> |
| Rising costs | 148 | 18.9 | <ul style="list-style-type: none"> - <i>Prices and management. Prices already up at local leisure centre.</i> - <i>Doing this will rule out people who do not want to be a part of a club or may feel apprehensive about looking out of place. Also, this will end up with an increased cost of entry which again will alienate those who have the least to spend on exercise.</i> |



| | | | |
|--|------------|-------------|---|
| | | | <ul style="list-style-type: none"> - <i>Park assets & Government bodies ARE PUBLIC PROPERTY and there for the benefit of everyone. Sale or transfer only means to private industry to raise funds etc. That will lead to increase charges to the public who already own these facilitate. I do understand the financial difficulties for the council, but some things should be sacrosanct. There has to be a way to keep these services in control of the council, while raising funds to support them WITHOUT a large influx of cash from the public purse via local taxation etc.</i> |
| Good idea, supportive of the proposal | 28 | 3.6 | <ul style="list-style-type: none"> - <i>Yes, as they will show greater care and generate more investment of time and money. Transitional support may be required though.</i> - <i>Cardiff Council aren't capable of looking after these areas, so better to give them to someone who can.</i> - <i>As long as public access is maintained.</i> |
| Miscellaneous | 135 | 17.2 | <ul style="list-style-type: none"> - <i>The usual issue, multiple use causes problems, particularly by inconsiderate cyclists and dog walkers.</i> - <i>Cost savings of £25k appears tiny compared to the likely costs to administer.</i> |

A capital city that works for Wales

New Theatre

Q13. Do you support the proposal to secure a private tenant to develop and sustain the current theatre offer in the city?

619 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|--|-----|------|--|
| Price increases | 221 | 35.7 | <ul style="list-style-type: none"> - Private company profits meaning increases in ticket prices etc. - Concerned that prices will go sky high when run by private people. - That private ownership may result in prices increasing to the point where theatregoers find them too expensive. - That profit margins would be of more concern to them than quality productions and safety. |
| Quality /variety | 147 | 23.7 | <ul style="list-style-type: none"> - The new tenant may restrict the variety of performances offered. - Quality of show (but currently highly variable) Failure of private company. - Continuity of service and standards. - As long as the quality and variation of what's on offer continues. Cardiff has something for everyone currently and I would hate to see that choice in culture and art reduce. |
| Lack of accountability | 138 | 22.3 | <ul style="list-style-type: none"> - What will be the conditions of this tenancy? Will the council have oversight to make sure the theatre remains accessible to people of different income means? - It would need to be safeguarded as a building so a new company couldn't simply knock it down and replace it with more student flats. - They must have the council represented on the management side, with a veto if necessary to protect Cardiff's interest. |
| Proposal is detrimental to the city's culture | 116 | 18.7 | <ul style="list-style-type: none"> - 'Culture' [incl. libraries] is one of the few locations where people of all ages, colours, classes and creeds can meet and are crucial for community cohesion and we have to be careful before we risk fragile infrastructure for short-term budgetary reasons. - The arts are vital and should not be left entirely to commerce. - The Council should maintain important Cultural building to avoid the possibility of them becoming developed in the wrong way by Private Companies. |
| Agree with the proposal with no concerns. | 53 | 8.6 | <ul style="list-style-type: none"> - No concerns. The New Theatre should be a commercial venture. - As long as the theatre is well-managed by a competent body, this could be a good move. I was involved with the Theatre Royal in Brighton which was very successful and received no public financial support. |



| | | | |
|--|----|------|--|
| | | | <ul style="list-style-type: none"> - All arts and leisure facilities should be self-sustaining or scrapped. There are too many 'hangers on' in this sector. Council has no obligation to keep subsidising these entertainments. The same should apply to galleries too - this council puts too much into trashy art projects. ensure they are self-sustaining and stop giving them so much money |
| Need More Info | 45 | 7.3 | <ul style="list-style-type: none"> - Need more detail to know if it is sustainable-does this model work elsewhere? - Would need to see further details to make any comments. - What are the implications? What will the relationship be, what are the terms and conditions? |
| Why can't council manage like proposed new tenant | 26 | 4.2 | <ul style="list-style-type: none"> - If a private tenant can operate the New Theatre profitably, why can't the council? - If a private company can make a profit, why can't the council. Ultimately a transfer of ownership will result in higher cost to the consumer. - Why have someone else to make money from something the Council could run, if run properly, it's an opt out! |
| Model for Leisure Centres was wrong | 12 | 1.9 | <ul style="list-style-type: none"> - Same as with leisure centres. We rent these facilities out and get them back in a poor state of repair. Tenants must be made to hand facilities back in same state that they rented them, Private landlords do this with low income tenants, the council should insist on this with private theatre tenants. They should also make one person accountable so that private companies cannot declare bankruptcy and avoid responsibilities to the venues at the end of tenancy. Again, it is absurd that the council cannot operate these facilities either with profit or cost neutral. - It seems that all the council wants to do is to transfer all leisure facilities to the private sector for short term gain if those continues we will need to look at the overall council management costs. |
| Venue is poor | 10 | 1.6 | <ul style="list-style-type: none"> - Seats were very cramped and uncomfortable - won't be going back. |
| Miscellaneous | 80 | 12.9 | <ul style="list-style-type: none"> - That you ask this question every year and still haven't done anything about it. - Ensure they understand Welsh culture and language |

A capital city that works for Wales

City Events

Q14. Do you support the proposal to reduce the subsidy?

659 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|--|-----|------|--|
| Will adversely affect city in long run | 227 | 34.4 | <ul style="list-style-type: none"> - Events in Cardiff are fantastic for the city in terms of the economy but also the profile of the city and I wouldn't want this to result in fewer major events coming to Cardiff. - Cardiff is a capital city and we absolutely should ensure cultural and family events and activities of interest are maintained. They make Cardiff exciting, vibrant and cultural and contribute to the city economy. - Further deterioration of the social and amenity fabric of the city. - These are all important events to the residents of Cardiff, as well as important to bring in visitors into the City. They put our city on a national, global stage and are vitally important to the image of our city. Our Step into Christmas event was well received last week... just look at the press Swansea's switch on event had when they cut costs - not good press/publicity! |
| Agree | 195 | 29.6 | <ul style="list-style-type: none"> - These events are unnecessary and should not be funded by council tax payers. - How soon can they be ditched? - If money saved from not supporting these events means that basic, essential services such as education, social services and policing gain then, unfortunately, we have to see the above as luxuries we cannot afford during times of austerity. - If funding is tight it is better in my view for the council to spend money on the basics such as dealing with the appalling condition of many roads, pavements and the litter situation across the city. |
| Investigate alternative funding options | 175 | 26.6 | <ul style="list-style-type: none"> - These events can be supported by local businesses who benefit from increased visitor numbers. - Some of these events could become non-free - e.g. a small fee for entry to the "Speedway Fan Zone", a small increase to the entry fee for the Cardiff 10k, etc. Alternatively smarter commercial sponsorship of these events to at least make them cost neutral to taxpayers. - There could be more commercial sponsorship of these events. Business benefits greatly. Some people are inconvenienced by the coca cola Truck visit in recent years is a prime example of inconvenience caused for many for promoting a sugary drink? |



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|--|------------|-------------|---|
| <p>Other event options to reduce funding / event by event cost benefit analysis</p> | <p>156</p> | <p>23.7</p> | <ul style="list-style-type: none"> - <i>Never heard of Tafwyl? Could the funding be reduced based on the success of each separately?</i> - <i>The reduction in subsidy must be fairly distributed between the events so that none are put at an unfair disadvantage over another.</i> - <i>Though maybe subsidy should be based on how green the event is. Runs and cycle events should get high subsidy, events should get more if they provide less parking and more active travel.</i> |
| <p>We need to support these events</p> | <p>129</p> | <p>19.6</p> | <ul style="list-style-type: none"> - <i>I would not want these events to stop as a result of the reduction. I am against however the large new area in the bay, Motorpoint is enough</i> - <i>Cardiff has a great team who run the Events and it works well and is a show case for Cardiff, encouraging people to visit the City</i> - <i>Loss to cultural life in the city. Lack of suitable sponsors. Could affect young artists who can least afford to lose support in developing their artistic careers.</i> |
| <p>Need more information</p> | <p>30</p> | <p>4.6</p> | <ul style="list-style-type: none"> - <i>This question is too vague to be able to give an informed answer. I would not support any reduction to any event that is for benefit of or supports disabled people for example. Each event should be looked at on its merits in terms of how many people it supports and what it encourages.</i> - <i>Has an efficient report been compiled taking into account possible transfers to other venues for at least some of the above activities?</i> - <i>How are the current subsidies prioritised?</i> |
| <p>Miscellaneous</p> | <p>52</p> | <p>7.9</p> | <ul style="list-style-type: none"> - <i>Reducing access to the poorest.</i> - <i>The less subsidy the Council pays for events, the more these events are controlled by private interests, and the more exclusive they become.</i> - <i>I don't partake in, nor observe any of the above. I don't even KNOW anybody that takes part in these events. I don't even know what some of these events are.</i> |

Cardiff grows in a resilient way

Fines for littering

Q15. Do you support the proposal to increase charges for littering?

625 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|--|-----|------|--|
| Enforcement | 358 | 57.3 | <ul style="list-style-type: none"> - Good idea but will need more enforcement teams if it is going to work. - The charge itself isn't the problem, there isn't anywhere near enough enforcement. - Who actually is monitoring / enforcing it currently - useless unless enforced. - I've never seen anyone being penalize for littering so what difference would £20 make? |
| None, think this is a good idea | 81 | 13 | <ul style="list-style-type: none"> - None, very good idea! Increase fines for dog fouling as well. - This is a great idea! - None, this is a can kicked down the road for too long, it has huge implications for individuals & communities particularly. Act now. - No concerns. |
| £100 is not enough | 67 | 10.7 | <ul style="list-style-type: none"> - The charge should be a lot higher, around £150, including for dog fouling and other similar misdemeanours. Parking fines and speeding also. - Increase it further, or include some community service. Far too much litter. Provide more bins in hotspot areas also, if funds allow. - It is not enough. Fines should be backed up with community service orders |
| Improved waste collection | 66 | 10.6 | <ul style="list-style-type: none"> - But ensure there are accessible bins or places to dispose of litter so people are encouraged to comply. - Littering charges are understandable but there is a severe lack of bin facilities outside of the city centre, this is particularly an issue for people who walk/cycle who have less facilities to store litter on their person before a bin etc. is available, as the city wants to increase sustainable transport an eye on supporting infrastructure for these routes need to be considered. I have walked miles in the suburbs with litter, before I have even come across one bin to dispose of it. - Necessary amount of bins should be around as well as ashtrays on top of these bins. If someone throws a cigarette and there isn't a visible ashtray around then they should not be fined. General litter is different as this should be kept by the person until a bin is found. |
| Education | 53 | 8.5 | <ul style="list-style-type: none"> - Better education is needed to change people's views on littering, maybe incentives could be brought in for recycling etc. as they do in the Nordic countries. - It's just a money making exercise rather than raise awareness and educate people about caring for the environment. - We need as much education as punishment, common sense has to be applied to the scheme. |



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| Unfair fining | 48 | 7.7 | <ul style="list-style-type: none"> - As long as residents aren't unduly penalised for putting the wrong item in the wrong bin. - 'Petty' officials zeroing in on people who accidentally/ unknowingly litter by pulling a tissue out of pocket to wipe kids nose etc. (e.g.) as reported in the press. - Hasn't worked so far. Fines are disproportionate to a large number of recipients as they are not means tested. |
| Fly tipping | 46 | 7.4 | <ul style="list-style-type: none"> - Open the closed recycling centres. That would reduce fly tipping save money by not having to clear up the mess. - It should have happened already and while you're at it clamp down on fly tipping too. - If fines are imposed, more and more people will fly tip away from their area to avoid detection, this will impact on other areas of the City and green spaces. |
| What will this cost /generate | 38 | 6.1 | <ul style="list-style-type: none"> - Who will administer and enforce these charges? Will payments always be collected? How much will it cost to administer and enforce? - Cardiff is filthy - how are these fines currently enforced? How much was raised from these fines in the last fiscal year? |
| Put pressure on landlords/ reduce number of fast food and licensed premises | 28 | 4.5 | <ul style="list-style-type: none"> - There is a need to focus on the city centre and also streets such as City Road. It is necessary to ensure that private landlords in areas such as Cathays are responsible for litter outside their houses. - Fast food outlet cause most of this rubbish. Why can't people eat largely at home? Fewer fast food outlets which neatly joins up with the health agenda since fast food is high in salt and sugar. Shut down drinking places at midnight to relieve the cost of stewarding the centre of town and reduce drinking to excess. Drastically reduce number of licensed premises. This accords with Council's stated well-being agenda and future generations. You don't need to be drunk to have a good time! |
| Administration | 28 | 4.5 | <ul style="list-style-type: none"> - Catching people who drop litter or 'fly-tippers' would be difficult so the increase in fine s would go to some extend to fund the administration of the process. |
| Dog Fouling | 9 | 1.4 | <ul style="list-style-type: none"> - More should be done to tackle dog and cat fouling too |
| Miscellaneous | 53 | 8.5 | <ul style="list-style-type: none"> - If at today's prices they can afford to smoke/litter they can afford to pay fines!! - Littering is ugly, unhygienic and litter problems are increasing. - Cardiff needs a clean city policy. |

Cardiff grows in a resilient way

Generating Renewable Energy - Lamby Way Solar Farm Scheme

Q16. Do you support the Council in pursuing the production of renewable energy at Lamby Way?

305 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|----------------------------|----|------|--|
| No concerns | 94 | 30.8 | <ul style="list-style-type: none"> - Think it is important to continue to develop this technology. - None, this is a superb idea. - Anything to do with renewable energy should be welcome. |
| Costs | 93 | 30.5 | <ul style="list-style-type: none"> - These costings of additional income are not deliverable. - Cost must be proportional to the benefits/output. - I have read the cost of building will be 15 million and only start to deliver net cost benefits after c30 years. With current budget issues we should focus elsewhere. Solar panels are not as efficient as advertised and very costly. Better to wait 10 years for more efficient and cheaper solar harvesting as the technology develops. |
| Need More Info | 45 | 14.8 | <ul style="list-style-type: none"> - I would want to know what the economics of setting this up would be up against the savings over time. - Can the energy generated offset energy usage in council buildings, reducing the overall carbon-footprint? Can we explore the use of wind and tidal power also? - Proper long term assessment of the proposals (including future costs) and good contract management to ensure get the Council isn't locked into a poor deal in future years. |
| Management | 30 | 9.8 | <ul style="list-style-type: none"> - It is poorly managed and becomes uneconomical. - The costs exceed the income. Councils not generally good at running a business? |
| Other power sources | 23 | 7.5 | <ul style="list-style-type: none"> - How about a hydro-electric weir at the bay barrage? - 1. That we don't get enough sunny days! 2. How do we propose to store the power for use at peak periods - Australia's Snowy Mountains Hydro Electric scheme uses off peak power generated by conventional, wind and solar systems, to pump water up the mountain and then run it back down at peak times to put power back into the grid, like a huge potential energy battery. We have enough water and mountains to do something similar in Wales. - I studied renewable energy and solar power as a student and as an engineer for many years both in Wales on Flatholm and elsewhere. I have found that in an effort to convince people to use solar in this country, the figures have been exaggerated and that in reality due to the climate, it does not create the amounts of power claimed. |
| Environment | 14 | 4.6 | <ul style="list-style-type: none"> - Caution about any adverse effect on wildlife. - Impact on environment. |



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| Space | 9 | 3.0 | - <i>Could the space be used better?</i> |
| Incomplete data | 1 | 0.3 | - <i>£30k is nothing, how much do you get from the Methane recovery? This is a pointless venture with no rear return.</i> |
| Miscellaneous | 63 | 20.7 | - <i>Must install CCTV and security.</i> - <i>Changing legislation on any central grants that provide part of the payback on this tech.</i> |

Cardiff grows in a resilient way

Improving air quality – more walking routes to schools

Q18. Do you support an increase in ‘walking routes’ aimed at reducing a reliance on other forms of school transport?

563 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|---|-----|------|--|
| Safety issues, traffic, dark nights, anti-social behaviour, security, lighting | 192 | 34.1 | <ul style="list-style-type: none"> - Parents do not encourage children to walk to school due to safety issues and I’m not sure if this attitude would change. - Road safety and general safety. - Making these routes safe for children. Some drivers in Cardiff are maniacs and it can be dangerous for children to walk to school. - Poor street lighting, insufficient / poor condition pavements, inconsiderate parking and dangerous driving. |
| Congestion / Air pollution / Inconsiderate Parking - reduce cars | 123 | 21.8 | <ul style="list-style-type: none"> - Although air pollution is an issue, and i can see why it’s an issue for the council especially surrounding schools. I do believe this is a wider public issue that council shouldn’t be 100% responsible for. The money the council has is stretched enough! - The air pollution from wood burning stoves is also significant. But someone would need to be extremely brave to ban these. - Amount of traffic on the roads pollution caused by stationery traffic and effect of this on school children inhaling these fumes especially asthmatics. - School traffic is a nightmare and adds to pollution. The difference in school holidays is marked, including easier access by bus. |
| Length of journey - House to School | 76 | 13.5 | <ul style="list-style-type: none"> - Distances to high schools are prohibitive for walking routes especially with only 3 welsh high schools covering the city. - Keep local kids at local schools-my children always walked to school!! - We (and many others) didn't get a place at our catchment primary school, so walking is a pipe-dream for most parents. |
| Support for the proposal. | 67 | 11.9 | <ul style="list-style-type: none"> - None. Walking buses are a superb idea. - As long as it's an option and not forced upon you. - May help obesity problems. |
| Parents need to get kids to school, get to work etc. Car is the only option | 58 | 10.3 | <ul style="list-style-type: none"> - Walking routes are great but with pressures on household income meaning both parents need to work, not practical. - With so many working parents who, although they would like not to be so reliant on motor transport - time constraints take the choice away from them. - Most parents are working and do not have time to get to work if they walk children to school. Not many jobs start at 10.00 am! |
| Feel this is a losing battle, people are lazy, too dependent on cars/ impractical. | 45 | 8.0 | <ul style="list-style-type: none"> - Parents and their kids are lazy. Won't get them to join in easily. - They will simply ignore it, kids these days are bone idle. - People are lazy! |



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| Cycle routes, encourage kids to cycle/improve routes etc. | 37 | 6.6 | <ul style="list-style-type: none"> - But it would be good too to focus on safe cycle routes for older children. Lots of older children live too far away to walk but would cycle if it was safer. - It is always an afterthought, and the council are too weak to insist that all new housing developments have the infrastructure in place for dedicated walking or cycling. - Better cycle routes for young people and children for schools, as well as road safety lessons at schools. |
| Not in the dark, cold & rainy winter months | 24 | 4.3 | <ul style="list-style-type: none"> - Great Britain is too cold, wet and windy! They won't be used, it's a 'white elephant'. - Winter usage. Do these only solve the problem for half of the year? |
| Improve road infrastructure | 23 | 4.1 | <ul style="list-style-type: none"> - The transport in Cardiff needs an overhaul especially on east side as there is no train service. - That not enough is spent on this. Road resurfacing can wait, get the cycling, pedestrian and bus routes sorted first. |
| Cost effective? | 23 | 4.1 | <ul style="list-style-type: none"> - I don't believe they would meet cost/benefit criteria. People will continue to use their cars. - Waste of money. |
| Implement properly. | 18 | 3.2 | <ul style="list-style-type: none"> - Bad implementation. Please do this properly, even if it means drastic changes to road access. |
| School Buses | 17 | 3.0 | <ul style="list-style-type: none"> - Have school buses been considered? Many parents are uncomfortable about their children walking to school on their own. |
| Encourage parents children to walk bike etc. educate them on the health benefits | 15 | 2.7 | <ul style="list-style-type: none"> - Not enough children who are able to, are walking to school. It is important for health reasons as well as traffic reduction. Perhaps parents need to be educated. Many secondary pupils could be walking. |
| Need to consider Ability | 11 | 2.0 | <ul style="list-style-type: none"> - Not all children are adequately mobile to walk. They will therefore feel further isolated if they are different because they do not use walking routes. |
| Need reliable public transport | 9 | 1.6 | <ul style="list-style-type: none"> - People used to drive to the start of the walking bus thus just pushing the pollution elsewhere. We need better public transport and safe cycle routes. |
| Uptake? | 10 | 1.8 | <ul style="list-style-type: none"> - It would be worth finding out how many would transfer to walking before investing funds into it. |
| Miscellaneous | 57 | 10.1 | <ul style="list-style-type: none"> - Contact the welsh government for fairer funding for public services and lobby directly for a significant increase to council budgets as a matter of course. - More information required. |

Modernising and integrating our public services

Q19. Do you support the proposal to increase the number of automated citizen enquiries?

737 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|---|-----|------|--|
| Not everyone can access or is able to use the internet | 357 | 48.4 | <ul style="list-style-type: none"> - Must take into account those who do not have access to technology. - Access for people without internet. This includes some vulnerable groups such as the elderly, disabled and poor. - Older residents could feel more isolated if they can't access such technologies. - Difficulties for those without easy access to internet. |
| Prefer / need human interaction as an option | 281 | 38.1 | <ul style="list-style-type: none"> - I talk to humans not machine. - Depends on the nature of the query, a person can be more helpful in some situations, it needs a thoughtful approach. - Some people prefer 'face to face' contact. - This is not appropriate for some people who need face to face access. |
| Online systems are not good enough - slow / inaccurate / lacking options | 144 | 19.5 | <ul style="list-style-type: none"> - Your online systems are terrible, I am still being charged for services I never had. You can't just make it all online without investment in decent systems. - Current automated and semi-automated systems already not fit for purpose. - I cannot see how your current could get any worse. |
| Needs investment / improvement / Bilingual / good user experience | 81 | 11.0 | <ul style="list-style-type: none"> - There are some queries that fell outside an online system and telephones should be manned to an appropriate level to ensure call are answered quickly. - A good system must be in place - prompt, clear, user-friendly, with contacts easily re-accessed if there are any on-going problems. 'Automated' must not become anonymous or confusing or unable to accommodate individual needs. Telephone communication must always be an alternative option with experienced knowledgeable staff. - These would all have to be available in both official languages to ensure equality of use. |
| Job Losses | 17 | 2.3 | <ul style="list-style-type: none"> - That this will result in redundancies - jobs should be protected in an already overly stretched council - Only concern is front line staff being made redundant. - Loss of jobs - for those people who currently provide the service. |



| | | | |
|----------------------------------|-----------|------------|--|
| <p>Happy with service</p> | <p>14</p> | <p>1.9</p> | <ul style="list-style-type: none"> - <i>Do it... who wants to wait for the phone to be answered. Actually who wants to speak to a person... online/apps/AI is the future</i> - <i>Certainly is easy to use but it is nice to be able to speak to somebody in times of need.</i> - <i>Prompt service in answering queries.</i> |
| <p>Miscellaneous</p> | <p>33</p> | <p>4.5</p> | <ul style="list-style-type: none"> - <i>Did you propose this last year.... one year on an no progress?!</i> - <i>Should be a choice.</i> - <i>It's not clear from this page or the last what an automated citizen enquiry is...</i> |

Modernising and integrating our public services

E-Billing for Council Tax

Q21. Have you signed-up to e-billing?

56 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|----------------------------------|-----------|----------|--|
| Not Aware | 22 | 39.3 | <ul style="list-style-type: none"> - <i>Wasn't aware of it.</i> - <i>I didn't know it was available</i> - <i>Wasn't aware until completing this survey that I could do e-billing</i> |
| Prefer Paper | 9 | 16.1 | <ul style="list-style-type: none"> - <i>Would rather a paper bill for record keeping.</i> - <i>Council tax is a nightmare to deal with so prefer a paper bill and receipt</i> |
| Don't want to | 8 | 14.3 | <ul style="list-style-type: none"> - <i>Prefer not to</i> - <i>I believe this has an impact on jobs in other organisations. I don't support on line e billing.</i> |
| Security | 3 | 5.4 | <ul style="list-style-type: none"> - <i>GDPR, privacy and security concerns.</i> |
| Prior negative experience | 3 | 3.6 | <ul style="list-style-type: none"> - <i>Not sure since I have had bad experiences with council tax query taking extra money out of my bank account for 2 months before adjustments were made.</i> |
| Miscellaneous | 13 | 23.2 | <ul style="list-style-type: none"> - <i>Because I am fed up with being in the minority who pay Council tax at all. You have so many people who claim exemptions and contribute nothing to the Council whilst taking everything they can. Why should I make it easier for you to spend my money on wasteful services I don't want.</i> - <i>I live outside Cardiff.</i> |

Modernising and integrating our public services

Bereavement

Q23. Do you support the proposal to increase the cost?

531 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|---|-----|------|---|
| Improve affordability | 275 | 51.8 | <ul style="list-style-type: none"> - Should be help for those who can't afford it. - There needs to be a tiered system so those on low incomes are not penalised for a death in their family. - Frankly, those who can pay should. Obviously some system needs to handle those who genuinely cannot pay the costs. - Help should be available to those who needed. People shouldn't be forced into debt to pay for a funeral. |
| Increases are too high | 142 | 26.7 | <ul style="list-style-type: none"> - If increases are needed, it should be in line with inflation (currently 2.51%), not 14.3-15.2%. It is unfair to load inflated costs to grieving families. - Funeral costs are escalating far faster than inflation - causing problems for relatives at a difficult time. - Huge increases not justified. People cannot afford these prices and they are only part of funeral costs. - Too expensive as is. You're taking advantage of people when they have no other choice |
| Unacceptable way to raise money | 125 | 23.5 | <ul style="list-style-type: none"> - Not the place to be making money. This is already expensive and hits people in a time of great distress. - Not an area that should be too market driven. - Financial exploitation of people in grief barely beggars belief at how low this Council has sunk. |
| No Concerns | 21 | 4.0 | <ul style="list-style-type: none"> - I am reluctantly agreeing on the basis that I accept your findings. - I don't mind you making it even more expensive so long as poor families get a reduction too. - Whilst depressing, if the cost is competitive and in line with inflation then it should sadly go up. |
| Need to encourage Cremations not burials | 18 | 3.4 | <ul style="list-style-type: none"> - Make grants available to those who cannot meet the cost of cremation. Burials should pay full cost. - Cremations should be incentivised as the long term cost is nil. Burial by contrast requires land, grounds maintenance and public access facilitation. If families are insistent on burial the space required should attract a fee on the land including ongoing rental commensurate with a city centre office space. The fee for the service and procedure needs to reflect the actual cost of the excavation etc. rather than comparison to the incineration. - I don't think there should be an increase for cremation but there should be for burials. |
| Miscellaneous | 57 | 10.7 | <ul style="list-style-type: none"> - Can this not be phased in? - All people should be required to have life insurance. - Cardiff should have a Natural wildflower burial site. |

Dogs Home

Q24. Do you support the proposal to increase the cost?

355 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|---|-----|------|---|
| Increased costs means fewer are able to be rehomed | 163 | 45.9 | <ul style="list-style-type: none"> - <i>By increasing the cost of rehoming you will reduce the number of people willing to adopt an animal.</i> - <i>It will put people off buying from the home. How about running courses on pet behaviour/ training your animals, to raise income?</i> - <i>An increase of £30 seems quite high in one go and may put some people off</i> |
| No concerns - approve of the proposal | 43 | 12.1 | <ul style="list-style-type: none"> - <i>This is still a small amount compared to buying a bred pedigree and a vital service for all involved.</i> - <i>Prospective dog owners should be prepared to pay for the privilege of owning a dog.</i> - <i>So long as this doesn't discourage use.</i> |
| Miscellaneous | 44 | 12.4 | <ul style="list-style-type: none"> - <i>Need to reduce the number of dogs</i> - <i>Termination would be more cost effective.</i> - <i>Can we increase awareness of the support needed?</i> |