



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

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

PAPURAU ATODOL

Pwyllgor	PWYLLGOR CRAFFU GWASANAETHAU OEDOLION A CHYMUNEDOL
Dyddiad ac amser y cyfarfod	DYDD LLUN, 17 CHWEFROR 2020, 10.30 AM
Lleoliad	YSTAFELL BWYLLGOR 4 - NEUADD Y SIR
Aelodaeth	Cynghorydd Jenkins (Cadeirydd) YCynghorwyr Ahmed, Carter, Gibson, Philippa Hill-John, Lent, Lister a/ac McGarry

Y papurau canlynol wedi'i farcio ' i ddilyn' ar yr agenda a ddsbarthwyd yn flaenorol

4 Cynllun Corfforaethol Drafft 2020-2022 a Chynigion Cyllidebol Drafft 2020/21 - i ddilyn (*Tudalennau 3 - 128*)

Craffu cyn gwneud penderfyniad ar y Cynllun Corfforaethol Drafft 2020-2022 a Chynigion Cyllidebol Drafft 2020/21, cyn i'r Cabinet eu hystyried.

(a)	Trosolwg Corfforaethol	10.35AM
(b)	Gwasanaethau Cymdeithasol - cynigion Gwasanaethau Oedolion	11:00AM
(c)	Cynigion Tai a Chymunedau - y Cynghorydd Elsmore	11.50AM
(ch)	Cynigion Tai a Chymunedau - y Cynghorydd Thorne	12:10PM

Davina Fiore

Cyfarwyddwr Llywodraethu a Gwasanaethau Cyfreithiol

Dyddiadd: Dydd Mawrth, 11 Chwefror 2020

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

Mae'r dudalen hon yn wag yn fwriadol

**CYNGOR CAERDYDD
CARDIFF COUNCIL****COMMUNITY & ADULT SERVICES SCRUTINY COMMITTEE****17 FEBRUARY 2020**

**DRAFT CORPORATE PLAN 2020–2023 and 2020-21 DRAFT BUDGET
PROPOSALS**

Purpose of Report

1. The Council's Constitution allows Scrutiny Committees to consider the draft Cabinet budget proposals prior to their consideration by the Cabinet and Full Council. This report provides Members with context for the scrutiny of those sections of the Council's draft Corporate Plan 2020-2023 and draft 2020/21 Budget Proposals that relate to the portfolios and service areas that fall within the remit of this Committee.
2. The scope of the scrutiny is as follows:
 - the relevant sections of the Corporate Plan;
 - the relevant Budgetary Proposals and 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; and the achievability and deliverability of the proposed savings.
3. The Cabinet will consider the Scrutiny Committee's comments and recommendations prior to finalising their budget proposals. The draft Cabinet budget proposals will be taken to the Cabinet Meeting on 20 February 2020 for agreement, and at this meeting, a formal decision will also be taken determining the Cabinet's budget recommendations for consideration by Council, at its meeting on 27 February 2020.

Structure of Meeting

4. At the start of the meeting the following Cabinet Member and officers will give a short presentation providing a **corporate overview** of the 2020-21 Budget Proposals as they impact on the Committee's terms of reference, and to answer any general questions arising:
 - Cllr Chris Weaver (Cabinet Member for Finance, Modernisation and Performance)
 - Chris Lee (Corporate Director, Resources)
 - Ian Allwood (Head of Finance).

5. The meeting will then be structured by **Directorate**, as follows:
 - **Social Services (Adult Services) Directorate** – Cllr Susan Elsmore, Cabinet Member – Social Care, Health & Wellbeing
 - **Housing & Communities Directorate** – Cllr Susan Elsmore, Cabinet Member – Social Care, Health & Wellbeing and; Cllr Lynda Thorne, Cabinet Member – Housing & Communities.

Structure of Papers

6. Attached to this report, Members will find a copy of relevant sections of the draft Corporate Plan 2020 – 2023 and draft budget proposals 20/21 that fall within this Committee's remit which Members may wish to scrutinise during the meeting.

In line with the structure of the meeting, extracts of the corporate plan relevant to this committee, the financial savings, financial pressures, capital programme, fees and charges, and employee implications the Appendices to this report have been colour-coded as follows:

- a. **Shaded pale pink** – Social Services (Adult Services) proposals that fall under *Cllr Elsmore's* portfolio within this Committee's terms of reference.
- b. **Shaded peach** - Housing & Communities proposals that fall under *Cllr Elsmore's* portfolio within this Committee's terms of reference.
- c. **Shaded green** - Housing & Communities proposals that fall under *Cllr Thorne's* portfolio within this Committee's terms of reference

*Please note that any lines highlighted in **grey** are not applicable to this Scrutiny Committee.*

7. These papers include:

Appendix 1 - Draft Corporate Plan 2020-23 extract containing sections relevant to Communities & Adult Services Scrutiny Committee,

Appendix 2 – Controllable Budgetary Analysis 2019/20 - Social Services

Appendix 3 - Controllable Budgetary Analysis 2019/20 People & Communities: Housing & Communities

Appendix 4 – Controllable Budgetary Analysis 2019/20 People & Communities: Performance & Partnerships

Appendix 5 – Directorate Budget Savings Draft Proposals 2020/21, split into the three key areas to maximise resources and deliver improved services – *Efficiency, Income Generation and Service change.*

Appendix 6 - Financial Pressures, Commitment, Realignment and Policy Growth 2020/21

Appendix 7 - Capital Programme

Appendix 8 - Employee Implications of 2020/21 Budget

Appendix 9 - Fees and Charges – General

Appendix 10 – Fees and Charges - HRA

Appendix 11 - Budget Consultation Report 2020/21

8. For Members information, below is a brief description of each Appendix:

Appendix 1: an extract of the Draft Corporate Plan 2020-2023 relevant to CASSC.

Appendix 2, 3 and 4: provides a summary of the services areas relevant to this Committee's spend during 2018/19 (Net Column) which has helped inform the 2020/21 budget proposals (Proposed Savings Column). It is for Members to note that the figures contained within brackets on these tables signify a negative figure. Each line is coded alphabetically (on the far left) and the letters correspond to the cross-reference column (headed BA Sheet X-ref) on the Savings Proposals spreadsheet (**Appendix 5**)

Appendix 5 provides details of the draft savings proposals relevant to CASSC.

Appendix 6 highlights areas to receive income, or realignment due to known financial pressures.

Appendix 7 provides a summary of the capital programme which provides detail on potential income, grants and projected spend.

Appendix 8 provides a summary of the impact on employment posts across the Council.

Appendix 9 provides a summary of Fees and Charges.

Appendix 10 sets out fees and charges specific to the HRA.

Appendix 11 The Budget Consultation report

SUMMARY OF DRAFT CORPORATE PLAN 2020-23 (APPENDIX 1)

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

10. In January 2020 the Cabinet approved an update of the Administration's policy programme, priorities and commitments entitled, *Capital Ambition, our Continuing Commitments for Cardiff*. The commitments set out within the Capital Ambition It focuses on four main priorities, which form the basis for the Corporate Plan 2020-23:
 - **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.

11. The Well-being of Future Generations act places a statutory duty on Public Bodies to publish well-being objectives. In Cardiff, the Council and the Public Service Board have adopted the same 7 Well-being Objectives reflecting their shared aspirations for the city and a common understanding of challenges. The Corporate Plan is therefore structured around Capital Ambition priorities and 7 well-being-objectives. The Corporate Plan also makes clear the steps the Council will undertake to make progress in achieving these objectives.

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's grows in a resilient Way

Working for Public Services

Well-being Objective:

- Modernising and integrating Our Public Services

12. **Appendix 1** to this report sets out the sections of the Corporate Plan 2020-23 which fall within this Committee's terms of reference.

SUMMARY AND OVERVIEW OF BUDGETARY POSITION 2020/21

13. The resources available to finance the budget are made up as follows:

Resources Available	£000
Resources from WG	469,047
Council Tax (at nil increase)	178,363
Council Tax (at 4.5%, before CTRS impact)	8,026
Use of Reserves	750
Total Resources Available	656,186

14. The following table summarises the resources required to cover base expenditure, commitments and budget realignments. Savings of £9.764 million have enabled resources required to be brought back into line with resources available:

Resources Required	£000
2019/20 adjusted base (after transfers)	623,589
Employee Costs	273
Price Inflation	3,632
Financial Pressures	2,097
Policy Growth	1,775
Commitments, Realignments & Capital Financing	15,969
Demographic Pressures	3,659
Schools Growth	13,524
Council Tax Reduction Scheme	1,432
Savings	(9,764)
Total Resources Required	656,186

15. In respect of the savings proposals of £9,764 million:

- **£5.048 million** are savings from **Efficiency Savings**;
- **£2.541 million** are savings from **Income Generation**;

- **£2.175 million** are savings from **Service Change**

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	Efficiency £000	Income £000	Service Change £000	Total £000	% of overall saving
Corporate Management	90	0	0	90	0.92%
Economic Development	1,052	426	0	1,478	15.14%
Education and Lifelong Learning – Non-Schools	586	365	0	951	9.74%
Education and Lifelong Learning – Delegated Schools	1,207	0	0	1,207	12.36%
People & Communities – Housing and Communities	408	201	0	609	6.24%
People & Communities – Performance & Partnerships	99	0	0	99	1.01%
People & Communities – Recycling & Neighbourhood Services	78	0	0	78	0.80%
People & Communities – Social Services	200	255	2,175	2,630	26.94%
Planning, Transport & Environment	418	1,072	0	1,490	15.26%
Resources – Central Transport Services	0	0	0	0	0.0%
Resources – Governance & Legal Services	0	0	0	0	0.0%
Resources - Resources	910	222	0	1,132	11.59%
Total	5,048	2,541	2,175	9,764	100.00%

Social Services (Adult Services)

Draft Corporate Plan 2020-2023

17. The draft *Corporate Plan* set out the key issues, priorities, resources and most importantly outcomes for the Social Services directorate, copy of an extract of the draft Corporate Plan relevant to Adult social services is attached at **Appendix 1**.
18. The Cabinet Member for Social Care, Health & Well-being has a commitment to address the actions to address the following well-being objectives, it is to note that the objectives fall between Social Services and People & Communities directorate and will be marked accordingly. Where priorities are shared across both Cabinet Members portfolios, they will be shaded **blue**:
- i. Cardiff is a great place to grow older:
 - Fully implement enabling support and care using a new model of intermediate tier care and support by March 2021.
 - Commence the phased implementation of the new way of delivering domiciliary care by November 2020 that fully reflects local and community provision and the priorities of the Older Persons Housing Strategy.
 - Deliver the Older Persons Housing Strategy to support independent living.
 - Continue the work on complex hospital discharge with partners through an integrated multi-agency approach to reduce the number of people experiencing failed or delayed discharge.
 - Address social isolation and enhance quality of life of older people.
 - As a Dementia Friendly City, support those affected to contribute to, and participate in, mainstream society.
 - ii. Safe, confident and empowered communities:
 - Work with people with care and support needs, helping them to live the lives they want to lead (*people & communities directorate*).
 - Address specific health needs within targeted communities by working with partners to implement the 'Healthier Wales' proposals by 2021 (*people & communities directorate*).

- Develop and deliver enabling support and care by assisting people with disabilities and mental health issues to be more independent (*people & communities directorate*).
- Ensure (*children*) and adults are protected from risk of harm and abuse.
- Continue to lead an inclusive and open city to migrants, refugees and asylum seekers (*people & communities directorate*).
- Delivering the actions identified in the Cardiff & Vale of Glamorgan Violence against Women, Domestic Abuse and Sexual Violence Strategy 2018-2023 including the launch of a regional service for male victims by September 2020 (*people & communities directorate*).

Draft Budget Proposals and Capital Programme

19. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the Adult Service's section of the Corporate Plan 2020 - 2023, which relate to this Committee's terms of reference. Officers from the Social Services directorate will present the budget savings and answer any questions Members may have. The proposals are contained in the five key documents which are detailed below:

20. Members are asked to refer to **the Appendices attached**, in relation to the following proposals, shaded **pale pink**:

Savings Proposals - Appendix 5

- a) **E34** - Support practice in mental health services across adult and children's services in understanding organisational responsibilities in respect of section 117 and children's CHC- proposed savings £100,000, (£50,000 Adults and £50,000 Childrens)
- b) **E35**- Review of existing contracts and practice – review of placement findings and brokerage across adults and children's to develop a single directorate team – proposed savings £100,000 (£50,000 Adults and £50,000 Childrens)

- c) **INC12** - Increase in maximum weekly charge for Domiciliary Care in line with Welsh Government (WG) policy It is proposed that the Council increases its maximum weekly charge from £90 to £100 per week in 2020/21 to mirror WG policy. This will increase the level of income the Council receives in service user contributions – expected income generated £255,000.
- d) **S2** - Closer to Home Support - Return 5 people in year to lower cost provision from out of county residential care placements – proposed savings £150,000
- e) **S3** - Provide more step down to general purpose accommodation for mental health users – proposed savings £150,000
- f) **S4** - High Cost Case review in Older people and Physical Disability case - to encourage independence and reduce reliance on traditional forms of care – proposed savings £250,000
- g) **S5** - Review packages for joint funding opportunities in Older People and Physical Disability – proposed savings £275,000
- h) **S6** - Double to single handed care review, process seeking opportunities to reduce double handed domiciliary care visits to single carer calls – proposed savings £275,000
- i) **S7** – Community Resource Team – proposed savings £125,000
- j) **S8** - Implement Review of Reablement – proposed savings £125,000
- k) **S9** - Use of technology in the provision of care and support packages. – proposed savings £100,000

**Financial Pressures, Commitments, Realignments & Capital Ambition Policy
Growth 2020/21 – Appendix 6**

Financial Pressures:

- l) Funded Nursing Care - Transfer of Specific Grant into Revenue Support Grant - £262,000

Expenditure & Income Realignment:

- m) Adult Services - £1,500,000.

Capital Programme – Appendix 7

- n) **Line 66** – Intermediate Care Fund, to improve and increase capacity of Trelai Youth Centre on the Ty Gwyn Special School campus, making it available to children and young adults with learning disabilities and complex needs in Cardiff for out of school activities.

Employee Implications of Budget – Appendix 8

None for Social Services

Fees and Charges – Appendix 9

- p) **Line 531** - Maximum Charge for Non-Residential Care Services - per week

Housing and Communities Directorate

21. Councillor Lynda Thorne, Cabinet Member for Housing & Communities; Councillor Susan Elsmore, Cabinet Member for Social Care, Health & Wellbeing; Sarah McGill, Corporate Director for People & Communities and Jane Thomas, Assistant Director of Housing & Communities have been invited to give presentations and answer Members' questions on the relevant sections of the Draft Corporate Plan and budget proposals for this Directorate.

22. This section of the meeting will be split into two parts with consideration first being given to Cllr Elsmore's responsibilities within the directorate and an opportunity for Members to ask questions. The meeting will then proceed to address the areas which fall to Cllr Thorne.

Housing & Communities: Councillor Elsmore – Social Care, Health & Wellbeing
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23. Members are asked to refer to **the Appendices attached**, in relation to the following proposals, shaded **peach**:

Savings Proposals – Appendix 5

- a) **E-28** - Joint Equipment Service - Increase in contribution from partners – proposed savings £92,000
- b) **INC9** - Review of Charging for Equipment – proposed savings £31,000

Financial Pressures, Commitments, Realignments & Capital Ambition Policy Growth 2020/21 – Appendix 6

None

Capital Programme – Appendix 7

- c) **Line 1** – Disabled Adaptions Grants
- d) **Line 28** – Intermediate Care Fund, priorities to be determined in conjunction with health
- e) **Line 50** - Disabled Adaptations Grants
- f) **Line 63** – Enable Grant (WG)
- g) **Line 101** – Disabled Facility Adaptions (from HRA)

Employee Implications of Budget – Appendix 8

None

Fees and Charges – Appendix 9

- h) **Line 266** - Disabled Facilities Services – 6% admin costs on home improvement loans
- i) **Line 267** – Disabled Facility Grant Income
- j) **Lines 504 & 505** – Meals on Wheels
- k) **Lines 506 – 522** – Telecare (24/7 services)
- l) **Lines 523 – 530** – Security (24/7 services)

Draft Corporate Plan 2020-2023

24. The draft *Corporate Plan* set out the key issues, priorities, resources and most importantly outcomes for the Social Services directorate, copy of an extract of the draft Corporate Plan relevant to Housing & Communities is attached at **Appendix 1**.
25. The Cabinet Member for Housing & Communities has a commitment to address the actions to address the following well-being objectives:
- i. Cardiff is a great place to grow older:
 - Commence the phased implementation of the new way of delivering domiciliary care by November 2020 that fully reflects local and community provision and the priorities of the Older Persons Housing Strategy.
 - Deliver the Older Persons Housing Strategy to support independent living.
 - Address social isolation and enhance quality of life of older people.
 - I. Supporting people out of poverty:
 - Continue to ensure support is available to mitigate potentially negative consequences associated with the roll-out of Universal Credit.
 - Deliver a new skills hub in the city by May 2020.
 - Continue to deliver the Rough Sleeper Strategy, and the Homelessness Strategy, to address rough sleeping in the city.
 - Develop a training and activities centre for single homeless people.
 - ii. Safe, confident and empowered communities:
 - Work to end the city's housing crisis by driving up the standards in the private rented housing sector and in the city's high-rise buildings by taking enforcement action against rogue agents and landlords letting and managing properties.
 - Invest in the regeneration of local communities by: completing Phase 2 of the Maelfa redevelopment scheme by September 2021. Submit an outline planning application for the Channel View Regeneration Scheme by October 2020.

Delivering projects identified in the three-year programme for Neighbourhood Renewal Schemes based on ideas submitted by Ward Members.

- Continue to deliver the Community Hubs programme, in collaboration with partners.
- Create safe and cohesive communities by:
 - Implementing with partners a targeted approach to tackling crime and anti-social behaviour in Butetown and Splott as identified priority areas in 2020.
 - Working in partnership with the newly established Violence Prevention Unit at South Wales Police to develop a preventative approach to tackling violence and organised crime by March 2021.
 - Strengthening governance and delivery arrangements in the Youth Offending Service by May 2020, implement new approaches to reduce offending and reoffending rates by January 2021
 - Implement the Welsh Government's Community Cohesion Delivery Plan.
 - Implement the Cardiff PREVENT Strategy by 2021.

Members are asked to refer to **the Appendices attached**, in relation to the following proposals, shaded **green**:

Savings Proposals - Appendix 5

- a) **E22** - Better alignment of Advice Services and increased external income – proposed savings 43,000
- b) **E23** - Benefit Assessment - efficiencies in processing and digitalisation – proposed savings 120,000
- c) **E24** - Citizen Advice Bureau (CAB) Contract - Agreed Reduction – proposed savings £30,000
- d) **E25** - Appeal Team Review, with the introduction of Universal Credit, fewer appeals against benefit decisions will be made – proposed savings £38,000
- e) **E26** - Review of out of hours arrangements for homelessness – proposed savings £17,000
- f) **E29** - The Legal Process and Complaints Review – proposed savings £48,000
- g) **E39** – Shared Regulatory Services – proposed savings £94,000

- h) **INC11** - Advice Services - increased external income. Grant funding is available to fund staff costs associated with the provision of fuel poverty advice – expected income generated 20,000

Financial Pressures, Commitments, Realignments & Capital Ambition Policy Growth 2020/21 – Appendix 6

Commitments:

- i) Contribution to Homelessness Reserve - £125,000
j) Shared Regulatory Service Impact of Anticipated Award - £80,000

Expenditure & Income Realignments:

- k) Shared Regulatory Service Contingency for In-Year Increase to Contribution - £250,000

Capital Ambition Policy Growth:

- l) Estate Management Teams - £454,000
m) Community Safety Manager - £65,000

Capital Programme- Appendix 7

- n) **Line 2** – Owner Occupier Costs – Housing Regeneration
o) **Line 3** – Alleygating
p) **Line 4** – Neighbourhood Renewal Schemes
q) **Line 25** – Travellers Site Expansion
r) **Line 26** – City Centre Youth Hub
s) **Line 27 & 62**- Targeted Regeneration Investment Programme
t) **Line 64 & 65** - Intermediate Care Fund (ICF) (Hubs)
u) **Line 98** - Regeneration and Area Improvement (from HRA)
v) **Line 99** – External and Internal Improvements (from HRA)
w) **Line 100** – New Build and Acquisitions (from HRA)

Employee Implications of Budget – Appendix 8

- x) **E22** – Delete 1 post –Advice Services, Vacant
y) **E23** – Delete 3.17 – Benefit Assessment, Voluntary Redundancy
z) **E25** – Delete 1 post – Appeal Team Review, Vacant
aa) **E29** – Delete 1 post, legal process and complaints review tbc
bb) **CAPG** – Create 1 post, Community Safety Manager

cc) **CAPG** – Create 4 posts – Estate Management Team

Fees and Charges – Appendix 9

dd) **Lines 264 and 265** - Gypsy Sites - Rent - per pitch - per week

ee) **Lines 532** – Rent Smart Wales – licensing /registration charge – rates set and approved by Welsh Government

ff) **Line 533**– Shared Regulatory Fees set by Shared Regulatory Service Joint Committee or by statute / other regulation.

Attached as **Appendix 10** are fees are charges specific to the HRA.

Consultation & Engagement Process

26. The Council's *Changes for Cardiff* budget consultation survey launched on the 19 December 2019 and ran until 31 January 2020. The programme of engagement started on 6th January, to avoid a clash with the Christmas period. A range of online and face to face engagement mechanisms were used as part of the process, including: email, internet/intranet, social media, face to face at hubs and focus groups, hard copy distribution at libraries, hubs and council buildings. (See Appendix 11 for the full list of venues, events and organisations.).

27. A combined total of 2,051 validated responses were received; this compares to 2,937 in 2018/19 and 2,078 in 2019/20.

28. The *Changes for Cardiff* budget consultation results have now been analysed and a full copy of the report is attached at **Appendix 11**. The results are set out by the question asked, as follows:

- Council Service Priorities
- Area 1 – Efficiency Savings
- Area 2 – Income Generation
- Area 3 – Service Changes
- Council Reserves.

29. Of these, the specific proposals to fall within this Committee's terms of reference is:

- ' We are reshaping of services for vulnerable residents to ensure we promote independence and first class service (...) This also means using technology to deliver better services for residents and visitors (...). Do you agree that the Council should continue to focus on this? Area 3 – Service Change – page 28-31, **Appendix 11.**

30. Results show that:

- 81.3% respondents agreed the council should continue to focus on services for vulnerable residents and 84.4% support the use of technology within this area.

Way Forward

31. During this Meeting, Members will have the opportunity to scrutinise the draft Corporate Plan 2020-23 and the alignment of the draft budgetary proposals 2020/21 with the draft Corporate Plan. The potential impact of the draft budgetary proposals on service delivery, service users and citizens of Cardiff and the achievability and deliverability of the budget proposals.

32. Officers will make a presentation on the overall budget position, and issues falling within the terms of reference of this Committee. The relevant Cabinet Members and Officers will be available to answer Members' questions.

33. Following consideration of the budget proposals, presentations and answers to Member questions, the Committee may wish to provide its comments, observations and recommendations to the Cabinet for consideration at their meeting on 20 February 2020.

Legal Implications

34. 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

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

RECOMMENDATION

The Committee is recommended to give consideration to the information attached to this report and received at this meeting and to submit any recommendations, observations or comments to the Cabinet.

Davina Fiore

Director of Governance and Legal Services

14 February 2020

APPENDIX 1 - Cardiff's Corporate Plan 2020-23 relevant to CASSC . Pink – Falls to Cllr Elsmore: Social Services, Peach falls to Cllr Elsmore: People & Communities, Green falls to Cllr Thorne, Housing & Communities and Blue is shared between both Cabinet Members.

Cardiff's Corporate Plan 2020-23

Capital Ambition Priority: Working for Cardiff

1. Cardiff is a great place to grow up
2. Cardiff is a great place to grow older
3. Supporting people out of poverty
4. Safe, confident and empowered communities

Capital Ambition Priority: Working for Wales

5. A capital city that works for Wales

Capital Ambition Priority: Working for the Future

6. Cardiff grows in a resilient way

Capital Ambition Priority: Working for Public Services

7. Modernising and integrating our public services

Well-being Objective 2:

Cardiff is a great place to grow older

Work with people with care and support needs, helping them to live the lives they want to lead

Steps	Lead Member	Lead Directorate
Fully implement enabling support and care using a new model of intermediate tier care and support by March 2021 to include: <ul style="list-style-type: none"> • New model of Community Resource Teams; • Single point of access; • New model of residential reablement. 	Cllr Susan Elsmore	Social Services
Commence the phased implementation of the new way of delivering domiciliary care by November 2020 that fully reflects local and community provision and the priorities of the Older Persons Housing Strategy.	Cllr Lynda Thorne & Cllr Susan Elsmore	Social Services
Deliver the Older Persons Housing Strategy to support independent living , fully understanding older people's housing needs and aligning work between Council and Health Services including: <ul style="list-style-type: none"> • Working to build and refurbish 'care-ready' schemes for older people; • Continuing the development of person-centred information, advice and assistance for older people and those with disabilities; including the development of performance measures for the service; • Developing innovative models of care, support and nursing services. 	Cllr Lynda Thorne & Cllr Susan Elsmore	People & Communities, and Social Services
Continue the work on complex hospital discharge with partners through an integrated multi-agency approach to reduce the number of people experiencing failed or delayed discharge	Cllr Susan Elsmore	Social Services
Address social isolation and enhance quality of life of older people by developing community co-ordination, enhancing inter-generational working with schools, Hubs, community groups, and private sector partners.	Cllr Susan Elsmore, Cllr Lynda Thorne & Cllr Sarah Merry	People & Communities, and Education & Lifelong Learning

APPENDIX 1 - Cardiff's Corporate Plan 2020-23 relevant to CASSC . Pink – Falls to Cllr Elsmore: Social Services, Peach falls to Cllr Elsmore: People & Communities, Green falls to Cllr Thorne, Housing & Communities and Blue is shared between both Cabinet Members.

Become a Dementia Friendly and an Age Friendly City

Steps	Lead Member	Lead Directorate
<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 a school engagement programme to encourage more intergenerational activities and events; • Encouraging businesses to become Dementia Friendly by delivering the Council's awareness and engagement programme; • Developing a dementia-focused website by April 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. 	Cllr Susan Elsmore	Social Services

APPENDIX 1 - Cardiff's Corporate Plan 2020-23 relevant to CASSC . Pink – Falls to Cllr Elsmore: Social Services, Peach falls to Cllr Elsmore: People & Communities, Green falls to Cllr Thorne, Housing & Communities and Blue is shared between both Cabinet Members.

Key Performance Indicators

Indicators which tell us if the Council is delivering effectively

Work with people with care and support needs, helping them to live the lives they want to lead

Indicator	Target
The percentage of clients who felt able to live independently in their homes following support from Independent Living Services.	95%
The number of people who accessed the Community Resource Team.	2,000
The total hours of support provided by the Community Resource Team.	60,000
The number of people in residential care aged 65 or over per 10,000 population.	100
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).	185
The % of people who feel reconnected into their community through intervention from Day Opportunities team	85%
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	4.9

Become a Dementia Friendly and an Age Friendly City

Indicator	Target
The percentage of Council staff completing Dementia Friends training.	100%
The number of businesses pledging their commitment to work towards becoming Dementia Friendly.	80
The number of Dementia Friendly City events held.	300

Well-being Objective 3:

Supporting people out of poverty

Help People into Work

Steps	Lead Member	Lead Directorate
<p>Continue to 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"> Ensuring all Hub staff are able to support with claims for Universal Credit; Implementing measures to help private landlords with the changes associated with Universal Credit; Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need. 	Cllr Lynda Thorne	People & Communities
<p>Deliver a new skills hub in the city by May 2020 to provide on-site construction skills, apprenticeships and employment within the sector.</p>	Cllr Lynda Thorne	People & Communities

End rough sleeping

Steps	Lead Member	Lead Directorate
<p>Continue to deliver the Rough Sleeper Strategy, and the Homelessness Strategy, to address rough sleeping in the city by:</p> <ul style="list-style-type: none"> Taking forward the Strategic Review of services for single homeless; Reviewing and improving emergency accommodation, continuing to ensure no one has to sleep out in Cardiff; Extending the capacity of the Housing First schemes using both social and private rented sector homes and developing plans to make the scheme sustainable; Further developing and monitoring the effectiveness of the multi-agency team around rough sleepers including substance misuse, probation and mental health services. 	Cllr Lynda Thorne	People & Communities
<p>Develop a training and activities centre for single homeless people to divert them from street culture by providing a range of meaningful activities and commence the service by September 2020.</p>	Cllr Lynda Thorne	People & Communities

APPENDIX 1 - Cardiff's Corporate Plan 2020-23 relevant to CASSC . Pink – Falls to Cllr Elsmore: Social Services, Peach falls to Cllr Elsmore: People & Communities, Green falls to Cllr Thorne, Housing & Communities and Blue is shared between both Cabinet Members.

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Key Performance Indicators

Indicators which tell us if the Council is delivering effectively

Help People into Work

Indicator	Target
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.	£14,000,000
The number of hours given volunteering within the Advice & Benefits Service.	6,500

End Rough Sleeping

Indicator	Target
The percentage of households threatened with homelessness successfully prevented from becoming homeless.	80%
The number of multi-agency interventions which supported rough sleepers into accommodation.	168
The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service.	75%
The percentage of clients utilising Housing First for whom the cycle of homelessness was broken.	70%

Well-being Objective 4:

Safe, confident and empowered communities

Step	Lead Member	Lead Directorate
<p>Work to end the city's housing crisis by driving up the standards in the private rented housing sector and in the city's high-rise buildings by taking enforcement action against rogue agents and landlords letting and managing properties.</p>	Cllr Lynda Thorne	People & Communities
<p>Invest in the regeneration of local communities by:</p> <ul style="list-style-type: none"> • Completing Phase 2 of the Maelfa redevelopment scheme by September 2021 • Implementing improvement schemes for existing housing estates across the city based on the priorities identified in the current Estate Regeneration Programme and designing a new programme to co-ordinate with wider new housing initiatives in and around existing communities; • Securing Welsh Government Targeted Regeneration Investment Programme funding to deliver regeneration initiatives in the South Riverside Business Corridor; • Submit an outline planning application for the Channel View Regeneration Scheme by October 2020 • Delivering projects identified in the three-year programme for Neighbourhood Renewal Schemes based on ideas submitted by Ward Members. 	Cllr Lynda Thorne	People & Communities
<p>Continue to deliver the Community 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, Maelfa Hub and other Hubs within the North District; • Ensuring people are connected with local service providers and activities in their neighbourhood through Community Inclusion Officers. 	Cllr Lynda Thorne	People & Communities

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<p>Create safe and cohesive communities by:</p> <ul style="list-style-type: none"> • Implementing with partners a targeted approach to tackling crime and anti-social behaviour in Butetown and Splott as identified priority areas in 2020. • Working in partnership with the newly established Violence Prevention Unit at South Wales Police to develop a preventative approach to tackling violence and organised crime by March 2021. • Strengthening governance and delivery arrangements in the Youth Offending Service by May 2020, implement new approaches to reduce offending and reoffending rates by January 2021 • Delivering the actions identified in the Cardiff & Vale of Glamorgan Violence against Women, Domestic Abuse and Sexual Violence Strategy 2018-2023 including the launch of a regional service for male victims by September 2020. • Implement the Welsh Government's Community Cohesion Delivery Plan. • Implement the Cardiff PREVENT Strategy by 2021. 	<p>Cllr Lynda Thorne</p>	<p>People & Communities</p>
<p>Work with people with care and support needs, helping them to live the lives they want to lead by:</p> <ul style="list-style-type: none"> • Continuing 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: <ul style="list-style-type: none"> - Continuing to implement Signs of Safety to embed strengths-based/safety-focussed approach to practice in partnership with families to support children to remain at home - Striving for excellence in practice by establishing and embedding strengths-based practice in Adult Services • Completing the move to locality working for all adult social services by 2023, aligning with primary, community and third sector services, with phase 1 completed by November 2020 • Adopting a new Adult Services Strategy by June 2020. 	<p>Cllr Susan Elsmore</p>	<p>People & Communities</p>
<p>Address specific health needs within targeted communities by working with partners to implement the 'Healthier Wales' proposals by 2021</p>	<p>Cllr Susan Elsmore</p>	<p>People & Communities</p>
<p>Develop and deliver enabling support and care by assisting people with disabilities and mental health issues to be more independent by:</p> <ul style="list-style-type: none"> • Embedding an all-age disability approach by March 2021; • Analysing the Learning Disability Provision and the current demand levels to inform future commissioning and build programmes by October 2020; 	<p>Cllr Susan Elsmore</p>	<p>People & Communities</p>

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<ul style="list-style-type: none"> Working with the Police and Crime Commissioner to determine how pathways for people experiencing mental health issues can be improved by March 2021. 		
<p>Ensure children and adults are protected from risk of harm and abuse by:</p> <ul style="list-style-type: none"> Implementing the Exploitation Strategy to encompass new and emerging themes of child and adult exploitation by March 2021; Embedding the new All Wales Safeguarding Procedures by March 2021 – in consultation with staff and partners – to ensure that adults and children at risk are protected from harm. Making significant progress across all Council directorates to address actions identified in corporate safeguarding self-evaluations by March 2021. 	Cllr Graham Hinchey	People & Communities
<p>Continue to lead an inclusive and open city to migrants, refugees and asylum seekers by co-ordinating local support and information to enable EU citizens to access the EU Settlement Scheme by January 2020.</p>	Cllr Susan Elsmore	People & Communities

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Key Performance Indicators

Indicators which tell us if the Council is delivering effectively

Tackle the Housing Crisis

Measure	Target
Total number of new Council homes completed and provided.	650 cumulative

Invest in local communities

Measure	Target
The percentage of residents satisfied with completed regeneration projects.	90%
The number of visitors to libraries and Hubs across the city.	3,300,300
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed'.	95%

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

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 high-risk domestic abuse victims referred by South Wales Police attempted contact by the specialist service within one calendar day of receiving the referral.	90%
The percentage of adult protection enquiries completed within seven days.	99%

Mae'r dudalen hon yn wag yn fwriadol

Social Services - Controllable Budgetary Analysis 2019/20

CASSC Papers Appendix 2

Sub Division of Service		Expenditure				Income			Net	PROPOSED SAVINGS	
		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2020/21 £
Targeted Children in Need Services											
A	Children in Need/Protection	4,536,420	3,888,330	968,690	0	9,393,440	0	(105,850)	(105,850)	9,287,590	50,000
B	Intake and Assessment	1,685,090	76,710	36,630	0	1,798,430	0	0	0	1,798,430	0
C	Early Help & Family Support	(19,510)	1,000,800	4,870	0	986,160	0	(1,500)	(1,500)	984,660	0
Targeted Children in Need Services		6,202,000	4,965,840	1,010,190	0	12,178,030	0	(107,350)	(107,350)	12,070,680	50,000
Specialist Looked After Children Services											
D	Personal Advisor Services	702,130	1,600	11,880	0	715,610	0	0	0	715,610	0
E	Unaccompanied Asylum Seeking Children	95,010	563,230	191,350	0	849,590	(786,380)	(4,600)	(790,980)	58,610	0
F	Looked After Children Service	2,770,850	2,733,590	160,070	0	5,664,510	(55,230)	(1,750)	(56,980)	5,607,530	0
G	Adoption	690	1,486,000	1,430	0	1,488,120	0	(34,000)	(34,000)	1,454,120	0
H	Fostering	740,800	3,359,700	13,930	0	4,114,430	0	(550)	(550)	4,113,880	0
I	Leaving Care Grants	0	402,830	0	0	402,830	(275,270)	(27,010)	(302,280)	100,550	0
J	Crosslands	905,100	39,620	11,190	0	955,910	0	0	0	955,910	0
Specialist Looked After Children Services		5,214,580	8,586,570	389,850	0	14,191,000	(1,116,880)	(67,910)	(1,184,790)	13,006,210	0
Early Intervention & Prevention											
K	MASH	483,840	7,090	107,310	0	598,240	0	(4,300)	(4,300)	593,940	0
L	Integrated Family Support Services (IFSS)	566,800	0	0	0	566,800	0	(284,000)	(284,000)	282,800	0
M	Grants	512,280	79,680	9,540	(266,500)	335,000	0	(335,000)	(335,000)	0	0
N	Early Intervention	1,451,340	218,740	71,800	(20,910)	1,720,970	0	0	0	1,720,970	0
Early Intervention & Prevention		3,014,260	305,510	188,650	(287,410)	3,221,010	0	(623,300)	(623,300)	2,597,710	0
O	Safeguarding	1,653,250	14,460	6,430	0	1,674,140	(10,000)	(90,000)	(100,000)	1,574,140	0
Strategy Performance & Resources											
P	Placements	2,440,750	27,941,780	3,480	0	30,386,010	0	(77,090)	(77,090)	30,308,920	950,000
Q	Performance Management	62,800	206,610	531,450	(268,470)	532,390	0	0	0	532,390	0
R	Management & Support	685,380	605,880	87,800	(118,650)	1,260,410	(2,000,000)	(62,880)	(2,062,880)	(802,470)	0
S	Training & Development	203,800	0	0	(412,440)	(208,640)	0	(140,000)	(140,000)	(348,640)	0
T	Social Care Workforce Development Programme	1,388,070	34,490	48,630	0	1,471,190	(1,029,830)	(117,070)	(1,146,900)	324,290	0
Strategy Performance & Resources		4,780,800	28,788,760	671,360	(799,560)	33,441,360	(3,029,830)	(397,040)	(3,426,870)	30,014,490	950,000
U	National Adoption Service	304,720	60,140	10,220	0	375,080	(378,080)	(1,000)	(379,080)	(4,000)	
V	Youth Offending Service	1,394,510	420,450	44,060	(113,730)	1,745,290	(1,072,090)	(18,270)	(1,090,360)	654,930	0
W	Families First	821,490	800	10,270	0	832,560	(653,560)	0	(653,560)	179,000	0
A-W	Children's Services	23,385,610	43,142,530	2,331,030	(1,200,700)	67,658,470	(6,260,440)	(1,304,870)	(7,565,310)	60,093,160	1,000,000

CASSC Papers Appendix 2

Sub Division of Service		Expenditure				Income			Net	PROPOSED SAVINGS	
		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2020/21 £
Adult Services											
Older People Services											
X	Older People (Commissioning and Assessment)	3,716,700	37,015,490	2,389,880	(548,000)	42,574,070	(1,000,000)	(5,304,460)	(6,304,460)	36,269,610	1,075,000
Y	Older People Internal Day Care	978,220	43,700	21,070	0	1,042,990	0	(52,670)	(52,670)	990,320	0
Z	Reablement Service	4,101,610	62,010	163,490	0	4,327,110	0	(490,000)	(490,000)	3,837,110	0
AA	ICF Schemes	650,350	8,600	8,250	0	667,200	0	(667,200)	(667,200)	0	0
AB	MHSOP (Commissioning and Assessment)	526,210	6,339,440	395,490	0	7,261,140	0	(555,000)	(555,000)	6,706,140	40,000
	Older People Services	9,973,090	43,469,240	2,978,180	(548,000)	55,872,510	(1,000,000)	(7,069,330)	(8,069,330)	47,803,180	1,115,000
Learning Disabilities											
AC	Learning Disabilities - Assessment and Care	2,184,300	61,740	26,010	0	2,272,050	0	(685,220)	(685,220)	1,586,830	0
AD	Learning Disabilities - Commissioned Services	0	34,108,770	2,159,610	0	36,268,380	0	(4,065,000)	(4,065,000)	32,203,380	150,000
AE	Learning Disabilities - Internal Supported Accommodation	2,832,790	27,980	50,800	0	2,911,570	(197,110)	(50,000)	(247,110)	2,664,460	0
AF	Learning Disabilities - Day Centres	5,060	13,000	13,280	0	31,340	0	0	0	31,340	0
	Learning Disability Services	5,022,150	34,211,490	2,249,700	0	41,483,340	(197,110)	(4,800,220)	(4,997,330)	36,486,010	150,000
AG	Mental Health	5,231,590	5,475,530	250,740	0	10,957,860	0	(312,460)	(312,460)	10,645,400	200,000
AH	Physical Disabilities	19,550	5,804,740	3,739,110	0	9,563,400	0	(298,000)	(298,000)	9,265,400	115,000
AI	Alcohol & Drugs	498,540	1,010,750	30,820	0	1,540,110	0	(61,420)	(61,420)	1,478,690	0
AJ	Emergency Duty Team/Grants/Other Adults Services	760,930	1,276,420	2,090	0	2,039,440	0	(155,500)	(155,500)	1,883,940	50,000
Support											
AK	Commissioning Support and Recharges	675,030	153,390	942,550	(31,500)	1,739,470	0	(5,180)	(5,180)	1,734,290	0
AL	Management Support	227,620	135,000	16,320	0	378,940	0	(131,710)	(131,710)	247,230	0
AM	Business Support	1,436,310	18,240	3,580	0	1,458,130	0	0	0	1,458,130	0
	Support	2,338,960	306,630	962,450	(31,500)	3,576,540	0	(136,890)	(136,890)	3,439,650	0
X-AM	Adult Services	23,844,810	91,554,800	10,213,090	(579,500)	125,033,200	(1,197,110)	(12,833,820)	(14,030,930)	111,002,270	1,630,000
A-AM	Social Services	47,230,420	134,697,330	12,544,120	(1,780,200)	192,691,670	(7,457,550)	(14,138,690)	(21,596,240)	171,095,430	2,630,000

People & Communities - Housing & Communities - Controllable Budgetary Analysis 2019/20

CASSC Papers Appendix 3

		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	2020/21
		£	£	£	£	£	£	£	£	£	£
Assistant Director & Support											
A	Assistant Director	118,230	4,110	7,900	(12,000)	118,240	0	(94,000)	(94,000)	24,240	0
B	Business Performance & Support	1,145,100	7,720	1,000	(651,470)	502,350	0	(286,660)	(286,660)	215,690	0
Assistant Director & Support Total		1,263,330	11,830	8,900	(663,470)	620,590	0	(380,660)	(380,660)	239,930	0
Advice & Benefits											
C	Central Advice Hub	1,967,163	484,660	76,290	(310,970)	2,217,143	(112,890)	(651,320)	(764,210)	1,452,933	93,000
D	Benefit Assessment	3,214,800	1,595,590	147,322,130	(852,200)	151,280,320	(144,061,380)	(5,251,330)	(149,312,710)	1,967,610	120,000
E	Into Work	2,111,220	317,640	96,490	(446,800)	2,078,550	(1,527,320)	(447,190)	(1,974,510)	104,040	0
F	Adult Learning	1,421,920	192,690	127,920	0	1,742,530	(1,092,000)	(502,240)	(1,594,240)	148,290	0
G	Cardiff Works	5,463,720	30,910	12,950	(6,038,410)	(530,830)	0	(35,000)	(35,000)	(565,830)	150,000
Advice & Benefits Total		14,178,823	2,621,490	147,635,780	(7,648,380)	156,787,713	(146,793,590)	(6,887,080)	(153,680,670)	3,107,043	363,000
Homelessness & Hostels											
H	OM - Assess & Support	76,300	4,000	0	0	80,300	0	(15,490)	(15,490)	64,810	0
I	Homelessness	2,260,760	352,460	28,950	(875,950)	1,766,220	0	(34,240)	(34,240)	1,731,980	17,000
J	Hostels, Outreach	758,640	54,190	281,700	(754,910)	339,620	0	(29,520)	(29,520)	310,100	0
K	Gypsy Sites	172,950	32,860	347,910	0	553,720	0	(570,000)	(570,000)	(16,280)	0
Homelessness & Hostels Totals		3,268,650	443,510	658,560	(1,630,860)	2,739,860	0	(649,250)	(649,250)	2,090,610	17,000
Service Development & Improvement											
L	Housing Strategy	126,970	0	0	(31,410)	95,560	0	(70,030)	(70,030)	25,530	0
M	Tenant Participation	164,550	15,080	134,130	(10)	313,750	0	(162,890)	(162,890)	150,860	0
N	Complaints & Appeals	338,370	0	5,240	0	343,610	0	(114,210)	(114,210)	229,400	86,000
O	Business Project & Support	39,490	0	0	0	39,490	0	(27,650)	(27,650)	11,840	0
P	Systems & Development	211,630	0	0	(20,720)	190,910	0	(139,080)	(139,080)	51,830	0
Q	Project Management	155,740	0	0	(156,740)	(1,000)	0	0	0	(1,000)	0
Service Development & Improvement Total		1,036,750	15,080	139,370	(208,880)	982,320	0	(513,860)	(513,860)	468,460	86,000
Preventative Services											
R	Disabled Facility Services	818,930	25,800	12,960	0	857,690	0	(1,418,540)	(1,418,540)	(560,850)	0
S	Independent Living	1,917,530	157,980	8,650	(35,580)	2,048,580	0	(1,491,410)	(1,491,410)	557,170	0
T	Day Opportunities	392,040	4,450	8,990	0	405,480	0	0	0	405,480	0
U	Occupational Therapy	941,530	11,760	11,870	0	965,160	0	(38,230)	(38,230)	926,930	0
V	Joint Equipment	445,430	1,946,200	502,100	(495,390)	2,398,340	0	(1,677,930)	(1,677,930)	720,410	123,000
Preventative Services Total		4,515,460	2,146,190	544,570	(530,970)	6,675,250	0	(4,626,110)	(4,626,110)	2,049,140	123,000

People & Communities - Housing & Communities - Controllable Budgetary Analysis 2019/20

CASSC Papers Appendix 3

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	2020/21
	£	£	£	£	£	£	£	£	£	£
Partnership Delivery										
W Partnership Delivery & Management	91,770	127,600	0	(53,430)	165,940	0	0	0	165,940	0
X Supporting People	198,730	14,067,670	2,206,900	0	16,473,300	(16,267,480)	0	(16,267,480)	205,820	0
Y Families First	102,454	4,855,999	23,000	0	4,981,453	(4,981,453)	0	(4,981,453)	0	0
Z Legacy Fund	266,710	471,220	(174,570)	0	563,360	(563,360)	0	(563,360)	0	0
AA Homelessness Prevention	97,650	206,960	0	0	304,610	(304,610)	0	(304,610)	0	0
AB Dom Abuse & Comm Cov Grants	59,000	1,738,840	118,870	(1,493,370)	423,340	(423,340)	0	(423,340)	0	0
Partnership Delivery - Total	816,314	21,468,289	2,174,200	(1,546,800)	22,912,003	(22,540,243)	0	(22,540,243)	371,760	0
Early Help										
AC Family Gateway & Support	1,137,750	0	0	(755,910)	381,840	0	0	0	381,840	0
AD Cardiff Parenting Services	1,125,000	154,800	34,200	(1,314,000)	0	0	0	0	0	0
AE Childcare	339,890	189,000	5,700	(202,500)	332,090	(263,000)	(16,000)	(279,000)	53,090	20,000
AF Flying Start	2,957,680	6,510,200	573,830	0	10,041,710	(10,106,840)	0	(10,106,840)	(65,130)	0
AG 30 Hr Childcare grant	239,000	5,163,500	0	0	5,402,500	(5,402,500)	0	(5,402,500)	0	0
Early Help - Total	5,799,320	12,017,500	613,730	(2,272,410)	16,158,140	(15,772,340)	(16,000)	(15,788,340)	369,800	20,000
Hubs & Community Services										
AH Library Strategy	588,685	745,000	18,290	(18,900)	1,333,075	(20,000)	(11,290)	(31,290)	1,301,785	0
AI Community & Wellbeing Hubs	1,294,902	111,380	447,630	(175,530)	1,678,382	0	(92,760)	(92,760)	1,585,622	0
Hubs & Community Services Total	1,883,587	856,380	465,920	(194,430)	3,011,457	(20,000)	(104,050)	(124,050)	2,887,407	0
AJ Neighbourhood Regeneration	0	0	92,255	0	92,255	0	(1,275)	(1,275)	90,980	0
AK Older Persons & Access Homes	0	0	150,000	0	150,000	0	0	0	150,000	0
A - Housing and Communities	32,762,234	39,580,269	152,483,285	(14,696,200)	210,129,588	(185,126,173)	(13,178,285)	(198,304,458)	11,825,130	609,000

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People & Communities -Performance & Partnerships - Controllable Budgetary Analysis 2019/20

CASSC Papres Appendix 4

		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	2020/21	
	£	£	£	£	£	£	£	£	£	£	
Performance & Partnerships											
A	Head of Performance & Partnerships	118,230	730	1,290	0	120,250	0	0	0	120,250	0
B	Cabinet Office	728,970	114,360	5,220	(15,000)	833,550	(45,000)	0	(45,000)	788,550	38,000
C	Media & Communications	755,620	72,210	300	(140,410)	687,720	0	(92,190)	(92,190)	595,530	0
D	Policy & Partnerships	150,210	17,630	60	80	167,980	0	(110,480)	(110,480)	57,500	0
E	Performance Management	218,480	4,970	(10)	0	223,440	0	(12,500)	(12,500)	210,940	41,000
F	Prevent Co-ordinator	171,510	223,590	0	0	395,100	(394,480)	0	(394,480)	620	0
G	Cohesion and Engagement	449,180	244,400	4,020	(75,000)	622,600	(162,080)	0	(162,080)	460,520	20,000
H	Bilingual Cardiff	633,010	74,690	0	(99,120)	608,580	0	(376,320)	(376,320)	232,260	0
I	Community Safety	60,000	4,155,010	3,000	0	4,218,010	(4,165,190)	0	(4,165,190)	52,820	0
Performance & Partnerships - Total		3,225,210	752,580	10,880	(329,450)	3,659,220	(601,560)	(591,490)	(1,193,050)	2,518,990	99,000

Mae'r dudalen hon yn wag yn fwiadol

CASSC PAPERS APPENDIX 5

Directorate	Savings			
	Efficiency	Income	Service Change	Total
	£000	£000	£000	£000
Corporate Management	90	0	0	90
Economic Development	1,052	426	0	1,478
Education	586	365	0	951
People and Communities:				
- Housing & Communities	408	201	0	609
- Performance & Partnerships	99	0	0	99
- Recycling & Neighbourhood Services	78	0	0	78
- Social Services	200	255	2,175	2,630
Planning, Transport & Environment	418	1,072	0	1,490
Resources:				
- Central Transport Services	0	0	0	0
- Governance & Legal Services	0	0	0	0
- Resources	910	222	0	1,132
Total	3,841	2,541	2,175	8,557
Delegated Schools	1,207	0	0	1,207
Total	5,048	2,541	2,175	9,764

Mae'r dudalen hon yn wag yn fwriadol

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2020/21 - DRAFT PROPOSALS

CASSC PAPERS: APPENDIX 5

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Dir.	Ref	Proposal	BA Sheet - X-Ref	Efficiency Savings				Risk Analysis			Cabinet Portfolio	Implementation
				Employee Costs £000	Other Spend £000	Income £000	Total £000	Residual	Achievability	EIA		
Housing and Communities	E22	Better alignment of Advice Services and increased external income The alignment of Into Work and Advice Gateways enables the deletion of a vacant manager post. This relates to the Money Advice Outreach service with a current staffing budget of £168,000.	C	43	0	0	43	Green	Green	Green	Housing & Communities	In Place
	E23	Benefit Assessment - efficiencies in processing and digitalisation Saving will be made through the deletion of posts via voluntary redundancy. This is possible due to efficiencies achieved through risk-based verification (reducing assessment time), digitalisation of services including Housing Benefit (HB) and Council Tax Reduction Scheme (CTRS) on-line claim forms, and scan station, reducing input time required by staff. This is in addition to a reduction in caseload of HB claims as Universal Credit roll out continues. The Benefit Assessment service has a current gross staffing budget of £3.215 million.	D	120	0	0	120	Green	Green	Green	Housing & Communities	01 April 2020
	E24	Citizen Advice Bureau (CAB) Contract - Agreed Reduction This saving reflects the fourth year of a five year phased reduction in the cost of the Advice Services Contract. The contractual agreement reduces funding by £30k a year for four years and then by £20k in year five. The current budget for the Advice Services Contract is £350,000.	C	0	30	0	30	Green	Green	Green	Housing & Communities	01 April 2020
	E25	Appeal Team Review With the introduction of Universal Credit, fewer appeals against benefit decisions will be made and Tribunal hearings will reduce, enabling the reduction of one vacant post. The current staffing budget for the Complaints and Appeals service is £338,000.	N	38	0	0	38	Green	Green	Green	Housing & Communities	01 April 2020
	E26	Review of out of hours arrangements for homelessness Currently both housing options and hostels services provide out of hours rota which is a duplication. Hostel staff can be trained to undertake this role. The current staffing budget for the Housing Options Centre is £2.261 million.	I	17	0	0	17	Green	Green	Green	Housing & Communities	01 April 2020
	E28	Joint Equipment Service - Increase in contribution from partners Currently the contributions from partners is based on a model set up in 2008, which no longer reflects current levels of activity. Work is underway with partners to address this, and Cardiff's contributions to the service are expected to reduce by £92,000. The current budget for total partner contributions to the service is £1.678 million.	V	0	92	0	92	Green	Green	Green	Social Care, Health & Wellbeing	01 April 2020
	E29	The Legal Process and Complaints Review The alignment of two teams managing the legal process, and complaints and appeals under the same management structure. The current staffing budget for the Complaints and Appeals service is £338,000.	N	48	0	0	48	Green	Green	Green	Housing & Communities	01 April 2020
Housing & Communities - Efficiency Total relevant to CASSC				266	122	0	388					
Social Services	E34	Support practice in mental health services across adult and children's services in understanding organisational responsibilities in respect of section 117 and children's CHC Current practices for obtaining CHC funding for adults will be expanded in order to seek additional Health funding towards care packages for children. Given the size of children's care packages (c£210k for a residential placement) additional CHC contributions in just a small number of cases would be sufficient to achieve the saving. The current income budget for contributions from the Health Service towards the cost of jointly funded packages across Social Services is £3.7 million.	P, AG	0	100	0	100	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing / Children & Families	01 April 2020
	E35	Review of existing contracts and practices In addition to major contracts for domiciliary and residential care, the Directorate operates a range of smaller contracts for specific services. These will be reviewed and efficiencies identified. There will also be a review of placement finding and brokerage across adults and children's to develop a single directorate team with the commercial skills, links to social work teams and strong relationships with providers. Across the Directorate, there are budgets of £3.3 million for small contracts for specific services.	A, AJ	0	100	0	100	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing / Children & Families	01 April 2020
Social Services - Efficiency Total relevant to CASSC				0	200	0	200					

CASSC PAPERS: APPENDIX 5

Dir.	Ref	Proposal	BA Sheet - X-Ref	Efficiency Savings				Risk Analysis			Cabinet Portfolio	Implementation
				Employee Costs £000	Other Spend £000	Income £000	Total £000	Residual	Achievability	EIA		
	E39	Shared Regulatory Service - 2020/21 Annual Savings 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 £4.793 million.	T	0	94	0	94	Amber-Green	Amber-Green	Green	Clean Streets, Recycling & Environment	01 April 2020
Planning, Transport & Environment - Efficiency Total relevant to CASSC				0	94	0	94					

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2020/21 - DRAFT PROPOSALS

Dir.	No	Proposal	BA Sheet - X-Ref	Income Proposals				Risk Analysis			Consult	Implementation
				Employee Costs £000	Other Spend £000	Income £000	Total £000	Residual	Achievability	EIA		
Housing & Cor	INC9	Review of Charging for Equipment Cardiff currently purchases caddies, trollies and perching stools, the cost of which range from £8 to £25 per item. It is proposed to charge for these items. This model has been implemented in other Welsh Authorities without detriment to the citizen. In addition, if a client feels they are unable to pay this amount they will be referred to Independent Living Service to review their income, in order to establish they are in receipt of all relevant benefits. This is a new income target for the service.	V	0	0	31	31	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
Housing & Communitie	INC11	Advice Services - increased external income Grant funding is available to fund staff costs associated with the provision of fuel poverty advice. This relates to the Money Advice Outreach service with a current staffing budget of £168,000.	C	0	0	20	20	Green	Green	Green	Housing & Communities	01 April 2020
Housing & Communities - Income Total relevant to CASSC				0	0	51	51					
Social Service	INC12	Increase in maximum weekly charge for Domiciliary Care in line with Welsh Government (WG) policy It is proposed that the Council increases its maximum weekly charge from £90 to £100 per week in 2020/21 to mirror WG policy. This will increase the level of income the Council receives in service user contributions. The current income budget for charges for domiciliary care is £3.555 million.	X	0	0	255	255	Green	Green	Green	Social Care, Health & Wellbeing	01 April 2020
Social Services - Income Total relevant to CASSC				0	0	255	255					

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2020/21 - DRAFT PROPOSALS - CASSC PAPERS APPENDIX 5

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Dir.	No	Proposal	BA Sheet - X-Ref	Service Change Proposals				Risk Analysis			Consult	Implementation
				Employee Costs £000	Other Spend £000	Income £000	Total £000	Residual	Achievability	EIA		
	S2	<p>Closer to Home Support - Return 5 people in year to lower cost provision from out of county residential care placements</p> <p>Via an ongoing process of review, the aim is to return care users to lower cost forms of provision from out of county residential care placements or to step down individuals from other high cost placements. The proposed saving represents the equivalent of stepping down 5 individuals from a learning disability residential placement (average cost c£87,000 pa) to a medium cost supported living placement (average cost £57,000). There are currently 119 residential/nursing placements in learning disabilities. In terms of capacity, the existing supported living contract contains places for c300 care users with a degree of turnover evident each year. Work is ongoing with Communities to identify further accommodation. The availability of supported living places is constantly monitored and opportunities for step down considered on an ongoing basis. The current budget for care homes for adults with learning disabilities is £10.389 million.</p>	AD	0	150	0	150	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
	S3	<p>Provide more step down to general purpose accommodation for mental health users</p> <p>Via an ongoing process of review, the aim is to step down care users to general purpose accommodation. The proposed saving represents the equivalent of 3 residential mental health placements (average cost £37,000). If stepping down to a domiciliary care supported package (average £25k) then the equivalent of 12 individuals would have to step down to achieve the saving. There are currently 84 residential/nursing placements in mental health. The current budget for care homes for adults with mental health needs is £3.008 million.</p>	AG	0	150	0	150	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
	S4	<p>High Cost Case review in Older people and Physical Disability cases</p> <p>The implementation of a strength-based panel in 2019/20 has increased the scrutiny and review of high cost placements. The panel examines opportunities to encourage independence and reduce reliance on traditional forms of care. The proposed saving of £250,000 represents the equivalent of 15,156 hours of care, which represents c1.25% of the total annual number of domiciliary care hours delivered to older people. The ongoing review includes right-sizing and examining opportunities for the use of community equipment where appropriate. The current combined budgets for commissioned domiciliary care, care homes and direct payments for older people and adults with physical disabilities amount to £51.854 million.</p>	X, AB, AH	0	250	0	250	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
	S5	<p>Review packages for joint funding opportunities in Older People and Physical Disability</p> <p>There is an established CHC review process to examine the potential for the joint (Health) funding of packages in learning disabilities. This has realised c£200k in additional Health funding in 2019/20. Recent data from external consultants suggests that further levels of joint health funding should be available in relation to learning disabilities. Learning disability placements are high cost (c£90,000) and where joint funding is agreed, the UHB contribution is typically 50%. To achieve the saving, 6-7 additional packages would need to be approved for CHC. It is intended that CHC processes in relation to older people and physical disability cases are enhanced with additional capacity being identified. The current income budget for contributions from the Health Service towards the cost of jointly funded packages is £3.7 million.</p>	X, AH	0	275	0	275	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
	S6	<p>Double to single handed care review</p> <p>There is an ongoing review process seeking opportunities to reduce double handed domiciliary care visits to single carer calls. Via OT reviews, savings of c£125,000 have been identified in 2019/20 to date. Use is made of existing community equipment budgets where appropriate. The proposed saving represents approximately 6,050 hours of care, which represents 0.5% of the total care hours delivered to older people in a year. There are currently 300 care users receiving double handed care. The current budget for older people's commissioned domiciliary care is £16.04 million.</p>	X	0	100	0	100	Green	Green	Green	Social Care, Health & Wellbeing	01 April 2020

Dir.	No	Proposal	BA Sheet - X-Ref	Service Change Proposals				Risk Analysis			Consult	Implementation
				Employee Costs £000	Other Spend £000	Income £000	Total £000	Residual	Achievability	EIA		
Social Services	S7	Community Resource Team The community resource team provides a re-ablement service which in many cases leads to a reduction in the level of care required by vulnerable people, typically after discharge from hospital. It has been identified that c900 care users have not benefitted from reablement. The intention is therefore to increase the number of people reabled, with a recent trial study identifying that there were further opportunities in this area. The proposed saving represents the equivalent of 7,600 hours of care or 0.6% of the total hours delivered to older people in a year. A 50% care reduction to a typical package size would produce a saving of c£12,000 per individual. The current budget for older people's commissioned domiciliary care is £16.04 million.	X	0	125	0	125	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
	S8	Implement Review of Reablement A significant element of the growth in the number of care hours delivered (and hence costs) relates to incremental increase in existing care packages. The strength based group is undertaking an ongoing and more stringent review of requests for increases to packages suggesting, alternatives where appropriate. The proposed saving represents the equivalent of 7600 hours of care or 0.6% of the total hours delivered. The current budget for older people's commissioned domiciliary care is £16.04 million.	X	0	125	0	125	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
	S9	Use of technology in the provision of care and support packages. Explore opportunities for the use of technology in the provision of care and support packages. Some technological applications, such as telecare, are already being utilised to support care provision. Further opportunities are being explored with a focus on preventative services that could reduce the reliance on commissioned care, the aim being to mainstream the use of technology in care provision. The current combined budgets for commissioned domiciliary care, care homes and direct payments for older people and adults with physical disabilities amount to £51.854 million.	X, AB, AH	0	100	0	100	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
Social Services - Service Change Total relevant to CASSC				0	1,275	0	1,275					

Mae'r dudalen hon yn wag yn fwiadol

CASSC - APPENDIX 6 - Financial Pressures, Commitments, Realignments & Capital Ambition Policy Growth 2020/21

Directorate	Outline	£000
Financial Pressures		
Social Services	Funded Nursing Care - Transfer of Specific Grant into Revenue Support Grant	262
Financial Pressures Relevant to CASSC Total		262
Commitments		
Housing & Communities	Contribution to Homelessness Reserve	125
Planning, Transport & Environment	Shared Regulatory Service Impact of Anticipated Pay Award	80
Commitments Relevant to CASSC Total		205
Expenditure & Income Realignments		
Social Services	Adults' Services	1,500
Summary Revenue Account	Shared Regulatory Service Contingency for In-Year Increase to Contribution	250
Expenditure & Income Realignments Total relevant to CASSC		1,750
Capital Ambition Policy Growth		
Housing & Communities	Estate Management Teams	454
Performance & Partnerships	Community Safety Manager	65
Capital Ambition Policy Growth Total		519
TOTAL (for areas falling to CASSC)		3,136

Mae'r dudalen hon yn wag yn fwriadol

Capital Funding 2020/21 - 2024/25

	<u>2020/21</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Total</u>	
	<u>£000</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>£000</u>	%
		<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>		
General Fund							
WG Unhypothecated Supported Borrowing	(8,704)	(8,704)	(8,704)	(8,704)	(8,704)	(43,520)	7.4
WG General Capital Grant	(8,727)	(8,412)	(5,712)	(5,212)	(5,212)	(33,275)	5.6
Additional Borrowing to balance existing capital programme	(16,324)	(27,563)	(21,727)	(773)	(1,273)	(67,660)	11.5
Additional Borrowing for new schemes approved in 2020/21	(9,635)	(10,380)	(4,845)	(3,850)	(2,855)	(31,565)	5.4
Additional Borrowing - Invest to save/earn schemes to be repaid from revenue savings/income or directorate budgets	(25,884)	(38,017)	(27,244)	(19,979)	(500)	(111,624)	18.9
Earmarked Capital Receipts	(2,122)	(3,600)	(18,000)	(4,000)	0	(27,722)	4.7
Non Earmarked Capital Receipts	(7,000)	(5,000)	(5,000)	(8,000)	(7,500)	(32,500)	5.5
Direct Revenue Financing	(210)	(210)	(210)	(210)	(210)	(1,050)	0.2
Parking and Enforcement - Earmarked Reserve	(835)	(1,558)	(1,160)	(1,075)	(1,050)	(5,678)	1.0
Other Earmarked Reserves	(20)	(20)	(208)	0	0	(248)	0.0
External funding estimates and contributions	(58,068)	(92,564)	(75,991)	(7,705)	0	(234,328)	39.8
Total General Fund	(137,529)	(196,028)	(168,801)	(59,508)	(27,304)	(589,170)	100.0
Public Housing (HRA)							
Major Repairs Allowance WG Grant	(9,500)	(9,500)	(9,500)	(9,500)	(9,500)	(47,500)	13.6
Additional Borrowing	(35,570)	(69,565)	(72,080)	(37,905)	(43,730)	(258,850)	74.0
Direct Revenue Financing	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)	(12,000)	3.4
External funding estimates and contributions	(7,705)	(5,300)	(2,000)	(3,700)	(3,900)	(22,605)	6.5
Capital Receipts	(1,600)	(800)	(1,350)	(2,300)	(2,700)	(8,750)	2.5
Total Public Housing	(56,775)	(87,565)	(87,330)	(55,805)	(62,230)	(349,705)	100.0
Total Capital Programme Resources Required	(194,304)	(283,593)	(256,131)	(115,313)	(89,534)	(938,875)	

Mae'r dudalen hon yn wag yn fwriadol

Community & Adult Services Scrutiny Committee - Capital Investment Programme 2020/21 - 2024/25

APPENDIX 7

			<u>2020/21</u> <u>Including</u> <u>Slippage</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>Indicative</u> <u>2024/25</u> <u>£000</u>	<u>Total</u> <u>£000</u>
Annual Sums Expenditure								
1	Disabled Adaptations Grants (see also Public Housing)	To provide adaptations and internal modifications to allow the recipient to live independently within their own home.	3,800	3,800	3,800	3,800	3,800	19,000
2	Owner Occupier Costs - Housing Regeneration	Towards owner occupier costs of improvements to housing and boundary walls as part of public housing regeneration schemes. Includes enabling works to improve energy efficiency in areas eligible for Welsh Government grant funding.	396	140	140	140	140	956
3	Alleygating	To prevent anti-social behaviour with other benefits such as reduced street cleansing and highway maintenance costs.	100	50	50	50	50	300
4	Neighbourhood Renewal Schemes (NRS)	Local regeneration schemes based on ward member priorities.	310	550	300	0	0	1,160
TOTAL ANNUAL SUMS RELEVANT TO CASSC			4,606	4,540	4,290	3,990	3,990	21,416
Ongoing Schemes / Amendments to Ongoing Schemes								
25	Travellers Site Expansion	Following land acquisition, to support the expansion of pitches at Shirenewton - Subject to successful grant award.	50	0	0	0	0	50
26	City Centre Youth Hub	Council contributions to improve existing facilities in the City Centre to create a multi agency youth hub as part of a wider regeneration programme for the area. Subject to grant funding.	50	750	0	0	0	800
27	Targeted Regeneration Investment Programme	Match funding towards a three year programme for the region - Subject to successful grant awards for individual projects such as Tudor Street Commercial Property Improvement scheme.	400	800	0	0	0	1,200
28	Intermediate Care Fund	Resources held by the Council on behalf of Welsh Government arising from 2018/19 grant. Priorities to be determined in conjunction with Health, subject to approval of projects.	660	0	0	0	0	660
TOTAL ONGOING SCHEMES RELEVANT TO CASSC			1,160	1,550	0	0	0	2,710
New Capital Schemes/Annual Sums (Excluding Invest to Save)								
50	Disabled Adaptations Grants	Additional investment to meet additional demand, waiting times and timescales for determining an application. Any additional income from fee recharges to be reinvested into grants.	750	750	750	750	750	3,750
TOTAL NEW SCHEMES / ADDITIONAL ANNUAL SUMS RELEVANT TO CASSC			750	750	750	750	750	3,750
Schemes funded by Grants and Contributions (Further grants subject to approval of bids)								
62	Targeted Regeneration Investment Programme (WG)	Initial grant approved for Commercial property improvement scheme - Tudor Road. Further projects are subject to approval.	820	0	0	0	0	820
63	Enable Grant (WG)	Support for Independent Living and to be used with the Council's allocation for Disabled Facilities adaptations.	436	0	0	0	0	436
64	Intermediate Care Fund (ICF)	Rhydypennau, Whitchurch and Rhiwbina - Well-being Hubs.	1,030	0	0	0	0	1,030
65	Intermediate Care Fund (ICF)	Charles Street Academy Hub as part of wider regeneration of the area and subject to other grant funding applications.	400	0	0	0	0	400

Community & Adult Services Scrutiny Committee - Capital Investment Programme 2020/21 - 2024/25

APPENDIX 7

			<u>2020/21</u> <u>Including</u> <u>Slippage</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>Indicative</u> <u>2024/25</u> <u>£000</u>	<u>Total</u> <u>£000</u>
66	Intermediate Care Fund (ICF)	To improve and increase capacity of Trelai Youth Centre on the Ty Gwyn Special School campus, making it available to children and young adults with learning disabilities and complex needs in Cardiff for out of school activities.	150	0	0	0	0	150
74	Air Quality Direction 2019 - Grant (WG)	For measures including Bus retrofit (£2.25m); Taxi vehicle emissions incentive (£1.86m); City Centre transport and active travel (£15.2m); completion of 20mph (£1.28m); Implementation management and monitoring (£0.65m)	10,000	11,240	0	0	0	21,240
TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (FURTHER GRANTS SUBJECT TO APPROVAL OF BIDS)			12,836	11,240	0	0	0	24,076

Public Housing Capital Programme (HRA)

98	Regeneration and Area Improvement	Environmental works including defensible space, demolition, conversion and road/footpath realignment; energy efficiency schemes; improvements to flats, garages, gullies and open spaces.	2,900	2,900	2,750	2,750	2,750	14,050
99	External and Internal Improvements	Improvements include central heating, fencing, roofing, high rise upgrades, door entry systems, window and door upgrades, kitchens and bathrooms, improvements to sheltered housing and energy efficiency measures.	11,150	17,100	16,250	9,500	9,350	63,350
100	New Build and Acquisitions	Subject to approval of viability assessments, to develop or acquire land and new housing via a range of measures in order to increase the level of affordable housing in the city.	39,375	64,215	64,980	40,205	46,780	255,555
101	Disabled Facilities Adaptations	To provide adaptations and internal modifications to allow the recipient to live independently within their own home.	3,350	3,350	3,350	3,350	3,350	16,750
TOTAL PUBLIC HOUSING			56,775	87,565	87,330	55,805	62,230	349,705
TOTAL CAPITAL PROGRAMME EXPENDITURE (THESE FIGURES INCLUDE THOSE OUTSIDE OF THIS COMMITTEES TERMS OF REF)			194,304	283,593	256,131	115,313	89,534	938,875

EMPLOYEE IMPLICATIONS OF 2020/21 BUDGET (RELEVANT TO CASSC)

			All figures are expressed in terms of full time equivalent posts						
Ref	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	Redeploy	TBC	New Post	TOTAL FTEs
Housing & Communities									
E22	DELETE	Better alignment of Advice Services and increased external income		(1.00)					(1.00)
E23	DELETE	Benefit Assessment - efficiencies in processing and digitalisation	(3.17)						(3.17)
E25	DELETE	Appeal Team Review		(1.00)					(1.00)
E29	DELETE	The Legal Process and Complaints Review					(1.10)		(1.10)
Housing & Communities Net Position			(3.17)	(2.00)	0.00	0.00	(1.10)	0.00	(6.27)
Performance and Partnerships									
CAPG	CREATE	Community Safety Manager						1.00	1.00
Performance and Partnerships Net Position			0.00	0.00	0.00	0.00	0.00	1.00	1.00
Recycling & Neighbourhood Services									
CAPG	CREATE	Estate Management Teams						4.00	4.00
Recycling & Neighbourhood Services Net Position			0.00	0.00	0.00	0.00	0.00	4.00	4.00

Mae'r dudalen hon yn wag yn fwriadol

Appendix 10 (a)

CARDIFF COUNCIL: FEES AND CHARGES 2020/21 CASSC PAPERS:
APPENDIX 9

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
Housing & Communities							
Gypsy & Traveller Sites							
264	Gypsy Sites - Rent - per pitch - per week • Rover Way • Shirenewton	£74.06 £82.20	£0.96 £1.07	1.30%	1 April 2020	The proposed new charges are: • Rover Way £75.02 • Shirenewton £83.27	
265	Gypsy Sites - Estate Maintenance - per pitch - per week	£5.48	Nil	Nil		No proposed increase	
Disabled Facilities Services							
266	6% admin costs on Home Improvement Loans	6%	Nil	Nil	1 April 2020	No proposed increase	
267	Disabled Facility Grant Income	£900.00 or 15% whichever the greater					
Resources							
Meals on Wheels							
504	Meals on Wheels - Hot meal only	£3.90	Nil	Nil	1 April 2020	No proposed increase	
505	Meals on Wheels - Hot meal with dessert	£4.50					
Telecare (24/7 Services)							
506	Community Alarm Service - Contact Only - per week	£2.44	£0.05	2.05%	1 April 2020	The proposed new charge is £2.49	
507	Community Alarm Service - Contact and Mobile Response - per week	£5.06	£0.10	1.98%		The proposed new charge is £5.16	
508	Telecare Plus Packages - per week (Adult Services referrals)	£5.06	£0.10	1.98%		The proposed new charge is £5.16	
509	Telecare SIM Units - monthly charge	£6.50	Nil	Nil		No proposed increase	
510	Supply and installation of telecare monitoring unit	£125.00					
511	Installation of telecare monitoring unit	£35.00					
512	Installation of telecare monitoring unit AND pendant	£50.00					
513	Replacement Telecare pendant	£40.00					
514	Supply / installation of keysafe for mobile response customer	£50.00					
515	Supply / installation of keysafe for contact only customer	£65.00					
516	Supply / installation of keysafe for non-Telecare customer	£99.00					
Telecare (for Housing Associations)							
517	Community Alarm Service - Contact Only - per week • Housing Associations • Housing Associations Block Purchase	£1.55 £0.97	£0.44 £0.28	28.39% 28.87%	1 April 2020	The proposed new charges are • Housing Associations £1.99 • Housing Associations Block Purchase £1.25	
518	Community Alarm Service - Contact and Mobile Response - per week • Housing Associations • Housing Associations Block Purchase	£3.65 £2.28	£0.48 £0.30	13.15% 13.16%		The proposed new charges are • Housing Associations £4.13 • Housing Associations Block Purchase £2.58	
519	Building/Welfare Checks - Weekly Travel Charge (per site, covers multiple tenants) • Weekdays (5 days) • Weekends (2 days)	£27.23 £14.99	£3.66 £2.20	13.44% 14.68%		The proposed new charges are • Weekdays (5 days) £30.89 • Weekends (2 days) £17.19	
520	Weekly Charge for Building Checks (per tenant/property) • Weekdays (5 days) • Weekends (2 days)	£0.68 £0.41	£0.12 £0.07	17.65% 17.07%		The proposed new charges are • Weekdays (5 days) £0.80 • Weekends (2 days) £0.48	
521	Weekly Charge for Welfare Checks (per tenant/property) • Weekdays (5 days) • Weekends (2 days)	£0.51 £0.31	£0.09 £0.05	17.65% 16.13%		The proposed new charges are • Weekdays (5 days) £0.60 • Weekends (2 days) £0.36	
522	Out of Hours Call Handling - Cost per Call	£3.50	Nil	Nil		No proposed increase	
Security (24/7 Services)							

Appendix 10 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
523	Annual charge per site for holding keys	£250.00	Nil	Nil	1 April 2020	No proposed increase
524	Alarm Monitoring (Fire, Intruder, Environmental) - Annual charge per service	£250.00				
525	Lift Monitoring - Annual charge per lift	£300.00				
526	Call out charge for first hour on site • Weekday • Unsociable hours • Weekends • Public Holiday	£30.00 £35.00 £40.00 £45.00				
527	Charge per hour after first hour • Weekday • Unsociable hours • Weekends • Public Holiday	£15.00 £18.90 £21.32 £35.00	Nil	Nil	1 April 2020	No proposed increase
528	Lone Worker Monitoring Device	£113.00				
529	Cognitive Impairment Monitoring Device	£116.00				
530	Lone Worker / Cognitive Impairment - monthly monitoring cost	£9.99				
Social Services						
531	Maximum Charge for Non-Residential Care Services - per week	£90.00	£10.00	11.1%	1 April 2020	Proposed amendment to maximum charge set by the WG to £100.00 per week. Actual charge subject to means testing.
Externally Set						
532	Rent Smart Wales - licensing / registration charges	Various - See Comment			1 April 2020	These fees are set and approved by Welsh Government
533	Shared Regulatory Service					These fees are set either by the Shared Regulatory Service Joint Committee or by statute/other regulation.

Appendix 10 (b)

CARDIFF COUNCIL: HRA FEES AND CHARGES 2020/21

CASSC PAPERS APPENDIX 10

No.	Income Source	Current Charge £	Proposed Price Change	% Change	Effective Date	Comment
1	Pre-assignment enquiries	£100.80	Nil	Nil	2 April 2020	No proposed increase
2	Landlord consents for leaseholders	£185.00				
3	Postponement of Right to Buy charge	£100.80				
4	Administration charge for major works	12% (capped at £250)				
5	Leaseholders Sub-Letting Charge	£30.00	-£20.00	-66.67%		The proposed new charge is £10.00
6	Leaseholder Management Fee	£163.08	Nil	Nil		No proposed increase
7	Council Dwellings Rent, including sheltered dwellings (per week)	Various	See Comment	2.70%		As per Welsh Government guidance
8	All Property Cleaning Charge (per week)	£0.39	£0.10	25.64%		The proposed new charge is £0.49
9	Retirement Complex - Telecare (per week)	£2.71	£0.05	1.85%		The proposed new charge is £2.76
10	Retirement Complex - Fire and safety building checks (per week)	£2.35	£0.05	2.13%		The proposed new charge is £2.40
11	Retirement Complex - Cleaning (per week)	£8.56	£0.86	10.05%		The proposed new charge is £9.42
12	Retirement Complex - Service Charges (per week)	Various	See Comment			In line with costs at each complex
13	Retirement Complex - Communal Maintenance (per week)	£5.88	£0.59	10.03%		The proposed new charge is £6.47
14	Retirement Complex - Scheme Management (per week)	£6.88	£0.69	10.03%		The proposed new charge is £7.57
15	Grounds & Pest Control (per week)	£0.99	£0.12	12.12%		The proposed new charge is £1.11
16	Flats Service Charge - Communal Maintenance (per week)	£1.11	£0.02	1.80%		The proposed new charge is £1.13
17	Flats Service Charge - Reduced Cleaning Charge (per week)	£2.35	£0.24	10.21%		The proposed new charge is £2.59
18	Discretionary Repairs (per week)	£1.56	£0.26	16.67%		The proposed new charge is £1.82
19	Sheltered Service Charges - Personal Heating (per week)	Various	See Comment	20.00%		In line with costs at each complex
20	Water Charges Sheltered Complex (per week)	Various		15.63%		
21	Adult Services Furniture Renewal (per week)	£71.63	£1.93	2.69%		The proposed new charge is £73.56
22	Carport (per week)	£4.33	£0.12	2.77%		The proposed new charge is £4.45
23	Garages - Attached (per week)	Various	See Comment			As per Welsh Government guidance
24	Garage rents - Tenants (per week)	£6.33	£0.17	2.69%		The proposed new charge is £6.50
25	Garage rents - Private Let (per week)	£10.55	£0.28	2.65%		The proposed new charge is £10.83
26	Garage rents with water - Tenants (per week)	£6.59	£0.18	2.73%		The proposed new charge is £6.77
27	Garage rents with water - Private Let (per week)	£10.81	£0.29	2.68%		The proposed new charge is £11.10
28	Garage Rent at sheltered complex (Electricity) (per week)	£8.92	£0.24	2.69%		The proposed new charge is £9.16
29	Hardstandings (per week)	£2.30	£0.06	2.61%		The proposed new charge is £2.36
30	Lock up Hardstanding (per week)	£3.16	£0.09	2.85%		The proposed new charge is £3.25
31	Concierge Service Butetown/Arc (per week)	£1.05	£0.02	1.90%		The proposed new charge is £1.07
32	Concierge Service Litchfield Court (per week)	£16.02	£0.27	1.69%		The proposed new charge is £16.29
33	Flats Service Charge - Cleaning Rota scheme (per week)	£4.23	£0.42	9.93%		The proposed new charge is £4.65
34	Flats Service Charge - Cleaning Cleaner on site (per week)	£4.75	£0.48	10.11%		The proposed new charge is £5.23
35	Flats Service Charge - Cleaning Reduced communal area (per wk)	£1.06	£0.11	10.38%		The proposed new charge is £1.17
36	Flats Service Charge - Lighting (per week)	£0.95	£0.05	5.26%		The proposed new charge is £1.00
37	Flats Service Charge - Door Entry (per week)	£0.48	£0.17	35.42%		The proposed new charge is £0.65
38	Hostel Service Charges (per week)	Various	See Comment	2.70%		As per Welsh Government guidance
39	TV Licence - Hostels (per week)	£0.44 / £0.53	See Comment			In line with costs
40	Drainage Service - Tai Penlan (per week)	£5.79				
41	Hostel Rent (per week)	Various	See Comment	2.70%		As per Welsh Government guidance
42	Tresillian Hostel Communal Heating & Lighting (per week)	£6.58	£0.28	4.26%		The proposed new charge is £6.86
43	Litchfield Court Temporary accommodation (per week)	Various	See Comment	2.70%		As per Welsh Government guidance
44	Additional refuse collection (weekly) at Courtenay Road flats					New charge for 2020/21. The proposed charge is £1.17
45	Contracted out Grounds Maintenance Services		New charge - See Comment			New charge for 2020/21. The proposed charges are various based on the costs of contracted out grounds maintenance and sustainable drainage systems at a small number of new build/acquired properties.

Mae'r dudalen hon yn wag yn fwriadol



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1. Background

In its Capital Ambition vision, Cardiff Council set out how it wants to make Cardiff a greener, fairer city.

Delivering these ambitions will rely on great local public services. Everyone in Cardiff uses or benefits from a council service every day. Schools, roads, recycling, bin collections, social care, maintaining parks, libraries and street lighting are just some of the many services the Council provides to meet people's daily needs.

With a fast growing population and some of the highest levels of poverty in Wales, the pressure on these services is increasing each and every year. Over the past decade of austerity, which saw the council save over £220m as the pressure on services increases, the Council has done all it can to protect front line services while balancing the books.

2. Consultation methodology

Consultation on the Council's budget proposals for 2020/21 was undertaken by the Cardiff Research Centre. The consultation ran from 19 December 2019 to 31 January 2020, later than usual due to the date of the budget announcement from the Welsh Government (pushed back from November to mid-December), leading to a shorter window of engagement on the Council's proposals. Whilst the consultation went live online on the 19th December, the programme of engagement started on 6th January, to avoid a clash with the Christmas period.

The engagement programme 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, Senior Management Team and Cardiff Public Services Board members
- Community Councils
- 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.

¹ GDPR: General Data Protection Regulations

Communications were sent to Council supported networks, including:

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

A separate shorter survey was distributed to secondary school's Sixth Forms across Cardiff, offering entrance into a Prize Draw to win a £10 shopping voucher. This asked pupils to highlight the priorities for investment from a list of Council services.

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. The Facebook campaign reached approximately 50,100 users, and on Twitter, 2,500,000 users.

Targeted promotion was facilitated via stakeholder's social media accounts and Facebook boosts aimed at those less frequently heard i.e. under 25's, Minority Ethnic groups and those living in the 'Southern Arc'² of the city. This reached around 24,000 users, with 639 clicks through to the survey itself.

b) Face to Face and Hard Copies

Posters and 2,500 hard copies of the consultation document (plus 500 Welsh) were distributed to libraries, Hubs and core council buildings. Drop boxes were provided in Hubs and libraries for the public to deposit their returns.

Council Officers were on hand at Hubs, Libraries including those in the 'Southern Arc' of the city to promote the survey to traditionally hard to reach communities.

A facilitated focus group session was held with Diverse Cymru at Chapter Arts Centre in Canton, Cardiff, on 30th January 2020.

A full list of venues, events and organisations involved in promoting the consultation is available in Appendix 5.

² See Appendix 4 for map of 'Southern Arc'

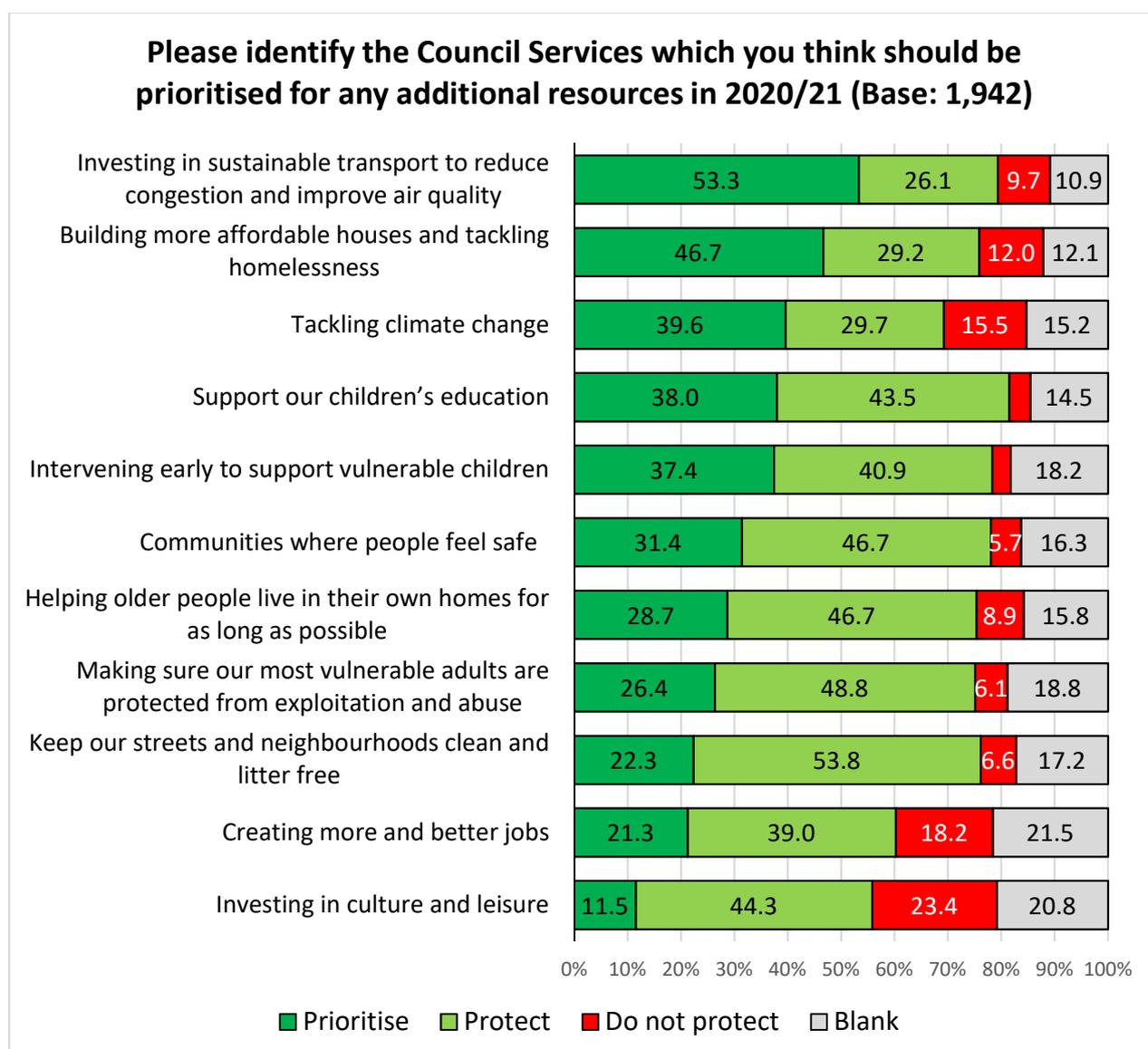
3. Results

Council Service Priorities

Q1. We have listed some of the services the Council provides. Please identify the Council Services which you think should be prioritised for any additional resources in 2020/21, or have their current funding protected.

1,942 respondents gave an answer to this question, giving a response rate of 94.7%

Respondents were given a list of 11 Council Services, and asked to identify which they would prioritise for additional investment, which should have their current level of funding protected, and which services should not be protected. A number of respondents chose to leave their preference for some services blank; this is shown in the chart below:



The top three areas identified for prioritising for investment were:

1. Investing in sustainable transport to reduce congestion and improve air quality (53.3%)
2. Building more and affordable houses and tackling homelessness (46.7%)
3. Tackling climate change (39.6%)

All demographic groups analysed ranked investing in sustainable transport as the top priority for investment. A full breakdown of priorities by demographic is provided in Appendix 2.

Areas to have their current levels of funding protected were:

1. Keep our street and neighbourhoods clean and litter free (53.8%)
2. Making sure our most vulnerable adults are protected from exploitation and abuse (48.8%)
- 3=. Helping older people live in their own homes for as long as possible (46.7%)
- 3=. Communities where people feel safe (46.7%)

Areas that had least support for prioritisation/protection for funding were:

1. Investing in culture and leisure (23.4% of respondents did not want to protect this area)
2. Creating more and better jobs (18.2%)
3. Tackling climate change (15.5%)

Services prioritising children – ‘Support our children’s education’, and ‘Intervening early to support vulnerable children’ – both received low scores in this category (4.0% and 3.5% respectively). While neither made the top three services for prioritising or protecting, overall, around 80% of respondents felt funding for these services should continue at its current level, if not higher.

Engagement Events

In addition to the main survey, a series of engagement events were run, where members of the public were invited to select their top three priorities for investment (these respondents were not asked to identify which services they would like to protect, or those they did not feel should be protected).



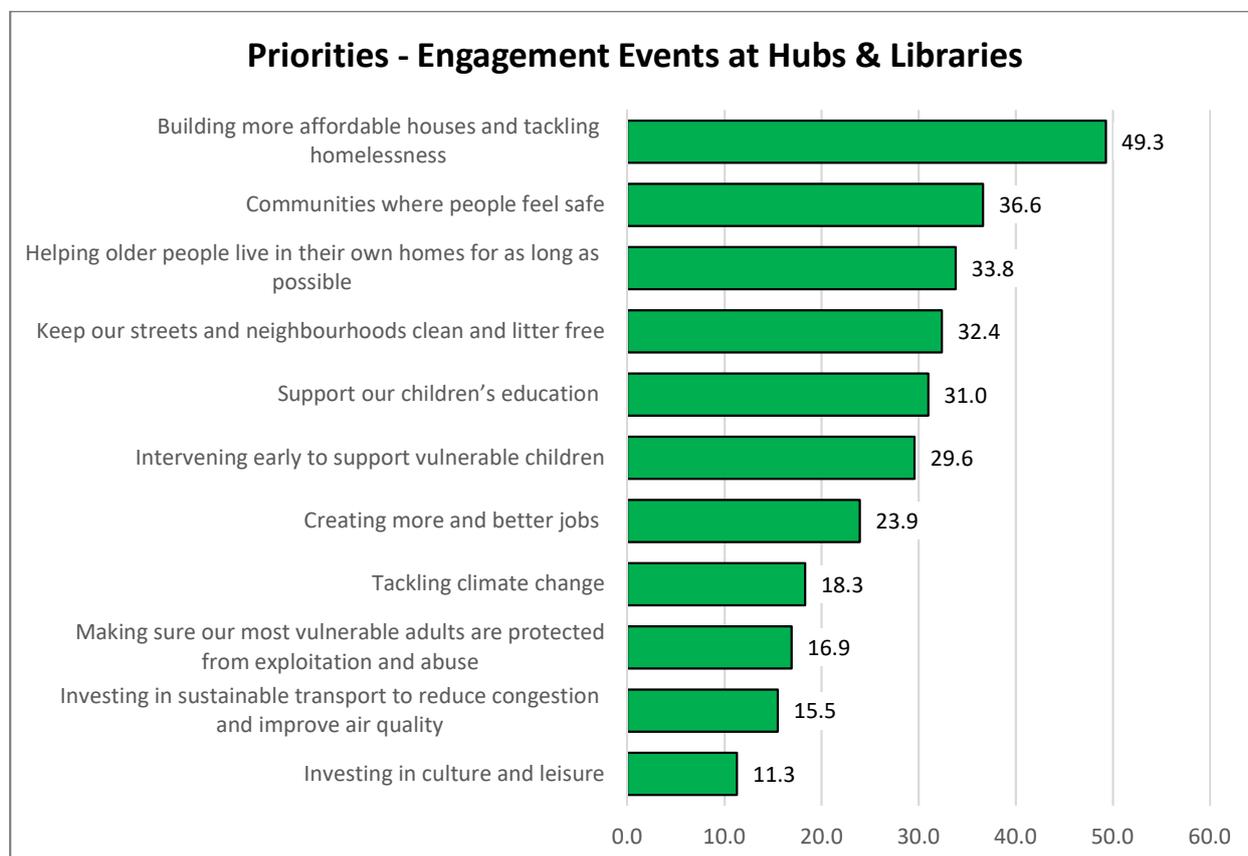
Demographic data was not captured for these individuals, due to reluctance to give this information, or time constraints, however, those attending events in Hubs and Libraries were a mix of ages, ethnicities and included respondents identifying as disabled; the Youth Group respondents were all aged under 25, with a range of ethnicities attending the Youth Cohesion event (no demographic other than age were recorded for the Sixth Form online survey).

Respondents were also asked to give reasons for their selections, shown below.

The 71 respondents taking part in the events at Hubs and Libraries (all of which were in the Southern Arc) prioritised

1. Building more affordable houses and tackling homelessness (49.3%)
 - *People can't get housed now. You know just a bunk up, it's not to mean they are going to stay there, just a bunk up until they get married or get a girlfriend or a boyfriend or something and then decide to go and buy. I think that needs to be tackled as there is a lot of sofa surfing and stuff like that for ordinary people.*
 - *A lot of the homeless, there is a lot of drink and drug problems around, so there I'm thinking a lot of them would not be capable of running their own flat. I think we should build like an office unit with somebody there to let them in because I don't think they should run free in their own flats because they will be living in squalor, that issue there is massive in my book, it's massive, but we do need more*
2. Communities where people feel safe (36.6%)
 - *Most important thing is protecting people, so everyone can live in a safe community.*
3. Helping older people live in their own homes for as long as possible (33.8%)
 - *There's not enough resources there so I'd like a bit more money spent on that.*

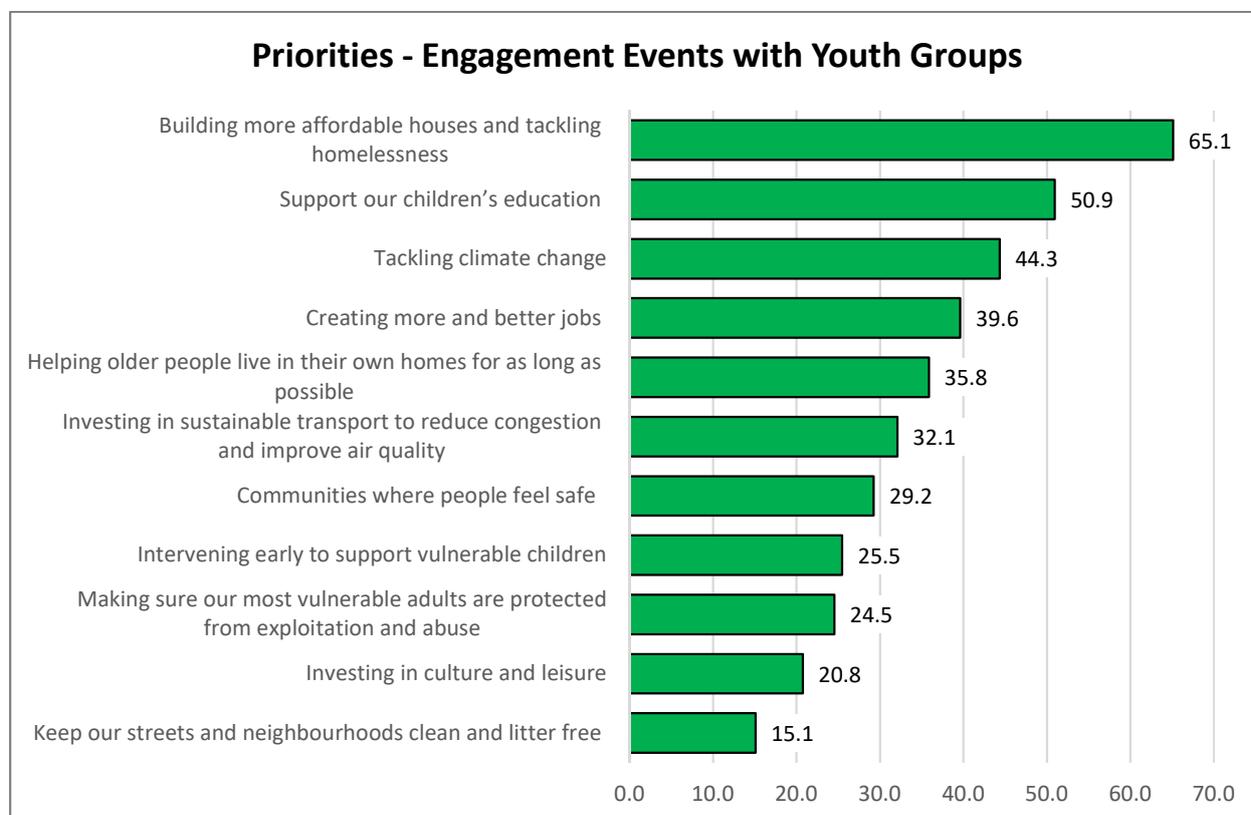
As with the main survey, 'Investing in culture and leisure' was seen as the lowest priority of the options presented, with 11.3% of the vote.



Amongst those attending the Youth Cohesion event, and Sixth Formers completing the tailored online survey (106 respondents in total), priorities for investment were:

1. Building more affordable houses and tackling homelessness (65.1%)
 - *“Affordable housing will encourage students and young adults to become independent and get on the property ladder”.*
 - *“Homelessness is a major issue in Cardiff at the moment. I think tackling homelessness should be prioritised.”*
2. Support our children’s education (50.9%)
 - *“I think focusing on educating the younger generation is essential as they are our future.”*
3. Tackling climate change (44.3%)
 - *“Climate change is the biggest issue right now and will have long lasting consequences that will overshadow other priorities. It’s important it’s addressed now.”*
 - *“Tackling climate change is important because it will enable us to actually have a future to improve.”*

For this group, the lowest priority, with 15.1% of the votes, was ‘Keep our streets and neighbourhoods clean and litter free’.



A separate survey, Child Friendly Cities, was run with primary and secondary schools across Cardiff between September and November 2019, with over 6,000 pupils taking part. While specifics of the Council's Budget consultation were not included in this, pupils were given the opportunity to highlight their priorities.

Respondents were asked to identify their most important issue for the UK as a whole, and for Wales in particular, to be promoted by the appropriate Youth Parliaments. These were:

1. Protecting the environment (42.1%)
2. Put an end to knife crime (39.2%)
3. Tackling hate crime (28.6%)

Concerns were raised around community safety, with fear of knife crime (40.5%), gangs (38.2%) and groups of people (37.7%) as issues which made them feel unsafe in their neighbourhood.

Overall, 90.9% of pupils were able to do their best to learn and progress in school. Amongst pupils aged over 15, 86.9% were studying the subjects of their choice, but just 54.9% thought that their course would help them with their future career.

The Council's Budget Strategy

The Council focuses on three key areas to maximise resources and deliver improved services.

Area 1: Efficiency Savings

Area 2: Income Generation

Area 3: Service change

Area 1 – Efficiency Savings

This means challenging our ongoing service delivery and driving out further efficiencies.

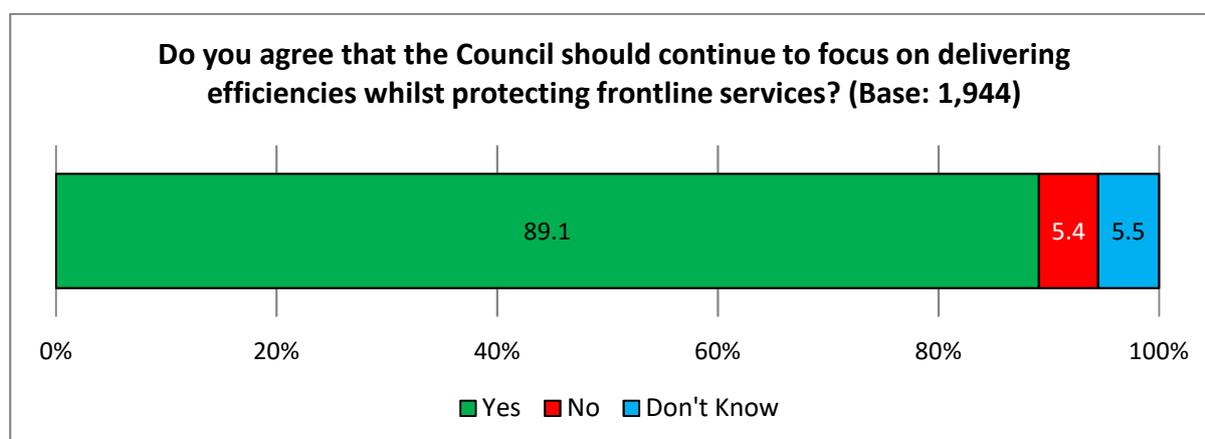
We're asking our managers to make our services more efficient, without impacting on the quality of our front line services. For example, Hubs in Cardiff provide a range of public services under one roof. This saves the council money by reducing running costs for multiple buildings, but does not reduce the level of service offered to the public. Similarly, through using digital technologies we can save money and improve our services without reducing the quality of the service.

This year the council intends to save £5.373 million through efficiencies.

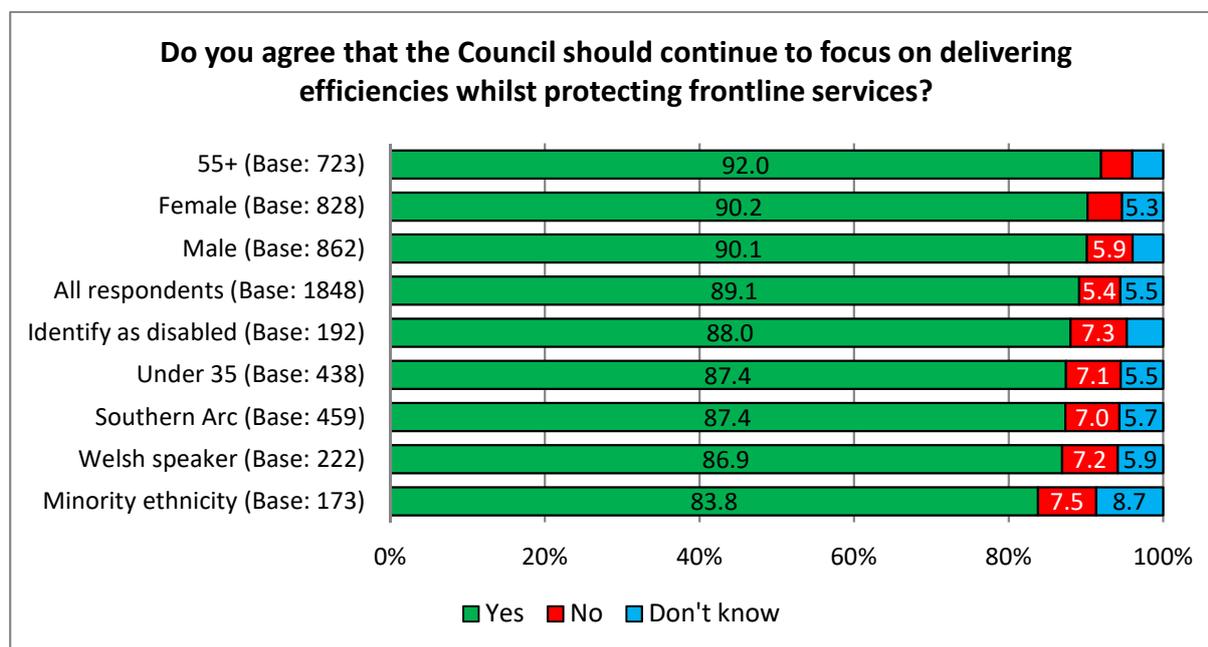
Q2. Do you agree that the council should continue to focus on delivering efficiencies whilst protecting frontline services?

1,944 respondents gave an answer to this question, giving a response rate of 94.8%

Almost nine out of ten respondents (89.1%) agreed that the Council should continue to focus on delivering efficiencies whilst protecting frontline services, compared to just 5.4% who disagreed, and a similar proportion (5.5%) who didn't know.



These findings were broadly consistent across all of the demographic groups analysed, with agreement ranging from 92.0% amongst respondents aged 55 or over to 83.8% amongst minority ethnicities.



If no, what are your concerns?

Respondents answering 'No' to the question above were asked to explain their concerns. For this question, 89 comments were received, which have been grouped into themes. The top three themes are shown below, with a full list available in Appendix 3

Theme	No.	%	Example Comments
Adversely affect frontline services	38	42.7	<ul style="list-style-type: none"> – Some efficiencies have meant reductions in front line services in health and social care, exclusions of older or less able people from public services due to removal of human element and the centralisation of resources. – My concern is that efficiency savings will affect frontline services. Hubs risk taking services away from some areas of the community and forcing people to travel further to access services. – I'm concerned that the service levels offered by the council will be affected by this policy.
Too many cuts previously	16	18.0	<ul style="list-style-type: none"> – After a decade of cuts I don't think there are any efficiency savings left to make. – Too many services have been cut back resulting in dirty streets, poor bus services, long waits at Hubs. – Too many cuts are being made to vital services.
Support efficiencies	8	9.0	<ul style="list-style-type: none"> – I fully support efficient ways of working, and reliance on strong tech platforms but not at the expense of jobs. The focus should be fully on income generation to cover all costs. – All services should be examined for cost savings and efficiencies.

Schools Budgets

Around £240million (just under 40% of the Council's total budget) is allocated to schools to manage.

Despite extremely challenging circumstances, over recent years, the Council has consistently provided annual increases for Schools' Budgets. This is in contrast with most other services, which have seen budget reductions.

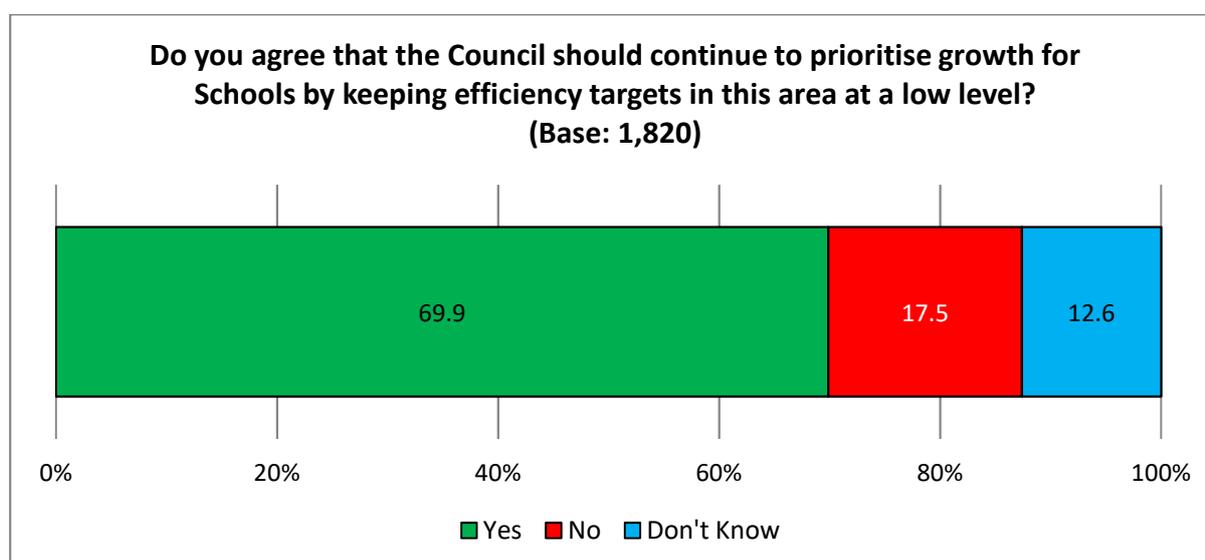
In 2020/21, we will be asking schools to contribute a 0.5% efficiency saving – this is lower than for other services.

Under draft budget plans, after contributing a 0.5% saving, Schools will still receive a budget increase of £10.4 million (+4.3%) next year.

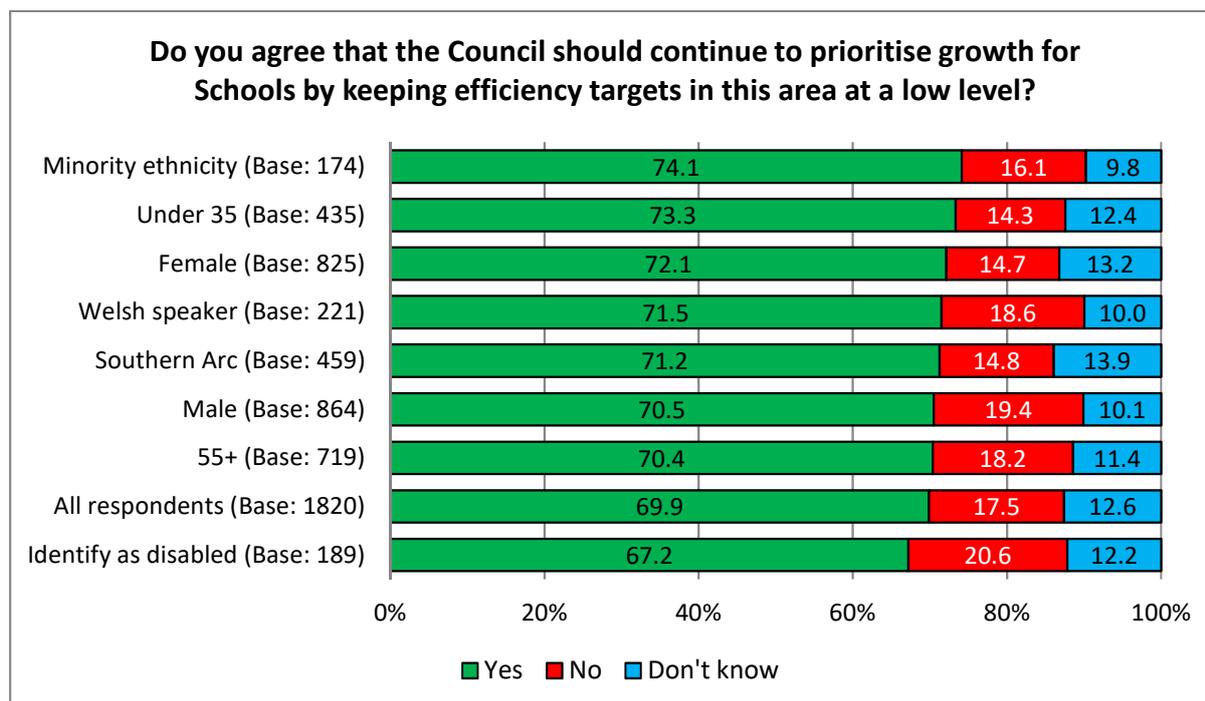
Q3. Do you agree that the Council should continue to prioritise growth for Schools by keeping efficiency targets in this area at a low level?

1,820 respondents gave an answer to this question, giving a response rate of 88.7%

Just over two-thirds of respondents (69.9%) agreed with the Council's proposal to prioritise growth for Schools by keeping efficiency targets at a low level, with more than one in six (17.5%) disagreeing with this, whilst one in eight (12.6%) didn't know.



Respondents from a minority ethnicity were most likely to agree with this proposal (74.1%), those identifying as disabled were least likely to agree (67.2%)



If no, what are your concerns?

Respondents answering 'No' to the question above were asked to explain their concerns. For this question, 257 comments were received, which have been grouped into themes. The top three themes are shown below, with a full list available in Appendix 3

Theme	No.	%	Example Comments
School should contribute	122	47.5	<ul style="list-style-type: none"> – I think efficiency targets could be higher. Other council services are being cut and stretched and schools have to also contribute to these savings too. – All council areas need to contribute. By over protecting schools other services will suffer disproportionately. – You've been ploughing money into inefficiently run schools for years to the detriment of all other services and not challenging schools to operate more effectively. – Why should educators have less ability to be efficient than others? – Schools should not be given preferential treatment above other services that benefits everyone and not just families with children.

Waste needs to be eliminated	81	31.5	<ul style="list-style-type: none"> – <i>Wastage in schools.</i> – <i>Inefficiencies and waste in schools. Exorbitant Head teacher salaries and highly paid, underperforming teaching staff. Productivity & raising standards needs to be measured more closely & allied to teaching pay before distributing additional council monies.</i> – <i>Whilst you ask schools to make efficiencies you increase reporting and school requirements, a good start would be to tighten your own school policy centrally to facilitate savings, for example teachers under disciplinary still being paid more than 12 months after they stopped working due to lax policy.</i> – <i>Schools waste money.</i>
Schools should be ring-fenced	24	9.3	<ul style="list-style-type: none"> – <i>Schools should not have to contribute towards the saving at all. Education is the most important public service.</i> – <i>You should not be cutting schools budget at all. They are chronically underfunded and have to rely on regular fundraising to survive.</i> – <i>Schools should not face any efficiency targets. Prioritising education needs full investment enabling schools to raise standards and prepare for curriculum changes.</i>

NB. Percentages don't total 100% as comments could fall into multiple themes

Area 2 – Income Opportunities

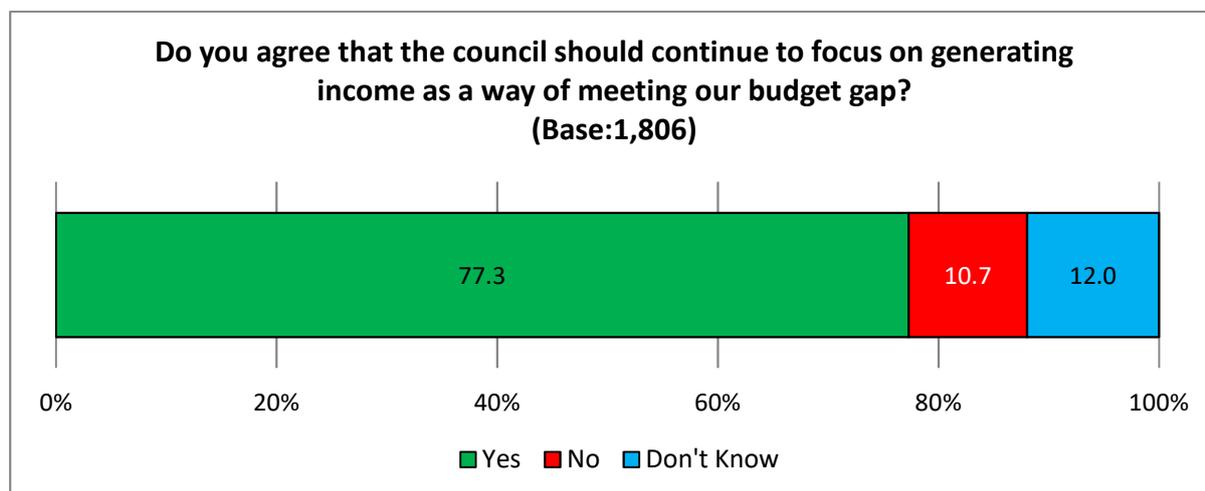
We can utilise our scale and expertise to deliver services for other organisations and customers and thereby generate income, whilst continuing to deliver our frontline services for residents. As part of our strategy, this also includes reviewing the level of charges for particular services, to ensure they reflect the actual cost of delivery.

In a recent survey, more than two thirds of respondents agreed with proposals for the council to undertake commercial activities and that we should carry out additional work for external clients to generate income.

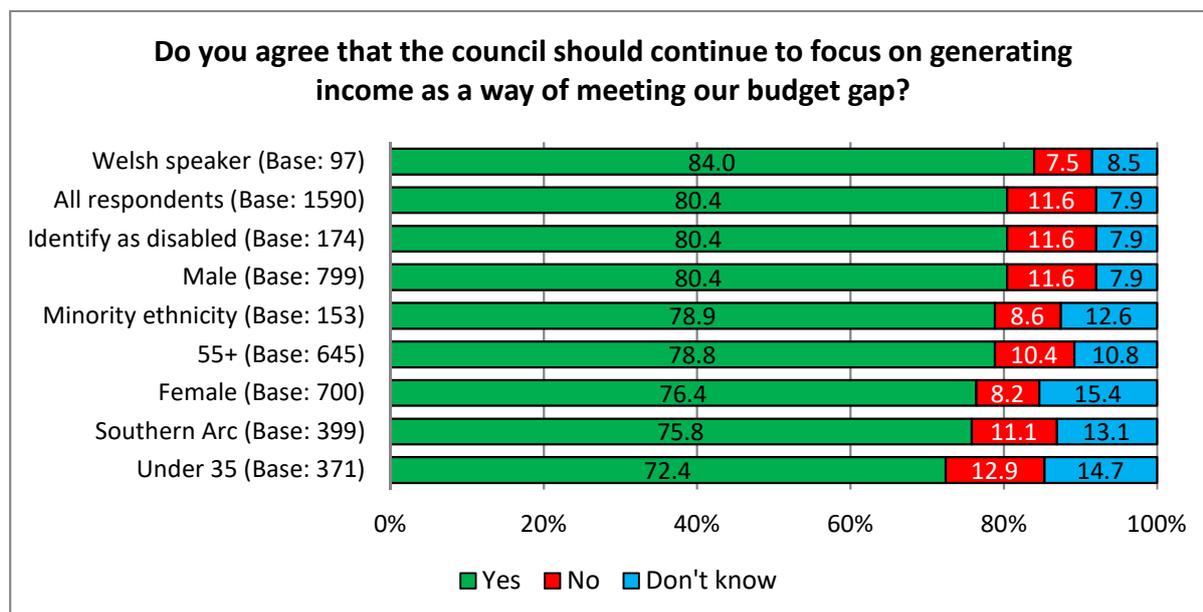
Q4. Do you agree that the Council should continue to focus on generating income as a way of meeting our budget gap?

1,806 respondents gave an answer to this question, giving a response rate of 88.1%

Just over three-quarters (77.3%) of respondents supported the focus on income generation to help meet the budget gap.



This finding was broadly consistent across the demographic groups analysed, with Welsh speakers most likely to support this (84.0%), and under 35s least likely (72.4%).



If no, what are your concerns?

Respondents answering 'No' to the question above were asked to explain their concerns. For this question, 174 comments were received, which have been grouped into themes. The top three themes are shown below, with a full list available in Appendix 3

Theme	No.	%	Example Comments
Council not a commercial entity / conflict of interest	62	35.6	<ul style="list-style-type: none"> – <i>The Council does not have a good track record of meeting income targets from "commercial" activities and does not have the commercial experience and ability to deliver at management level.</i> – <i>The Council is not a business, and we are not customers. This sort of corporate rubbish is part of the problem with the whole ethos of the Council.</i> – <i>In my opinion income generation is not something the Council should be doing - adequate funding should be in place from either government funding or council tax (increased if necessary).</i> – <i>If this reduces council tax, then great, but that never happens so leave it to the private sector please.</i>
Focus on core services	62	35.6	<ul style="list-style-type: none"> – <i>Not at the detriment of quality front line services.</i> – <i>Frontline services have already received cut backs by carrying out work for external clients. Residents will be further deprived of essential services.</i> – <i>The purpose of a council is to provide public services, not to make a profit.</i>

			<ul style="list-style-type: none">– <i>I do not think the council should be forced to do this at all. The function of the council is to provide services not to sell them to other people. It could lead to a lack of focus on core priorities.</i>
Costs will increase	26	14.9	<ul style="list-style-type: none">– <i>Charging for services has unintended consequences that cost more such as fly tipping.</i>– <i>Increase in charging for the services provided by council.</i>– <i>Making sports participation beyond the means of ordinary folk.</i>

Proposals: Increasing Our Income

Each year the council is faced with rising cost pressures and increased demand for services. Fees and Charges provide income which can help the Council to continue to provide these important services.

In light of this review, we are proposing an increase to the following fees and charges.

Increase in Registration Fees

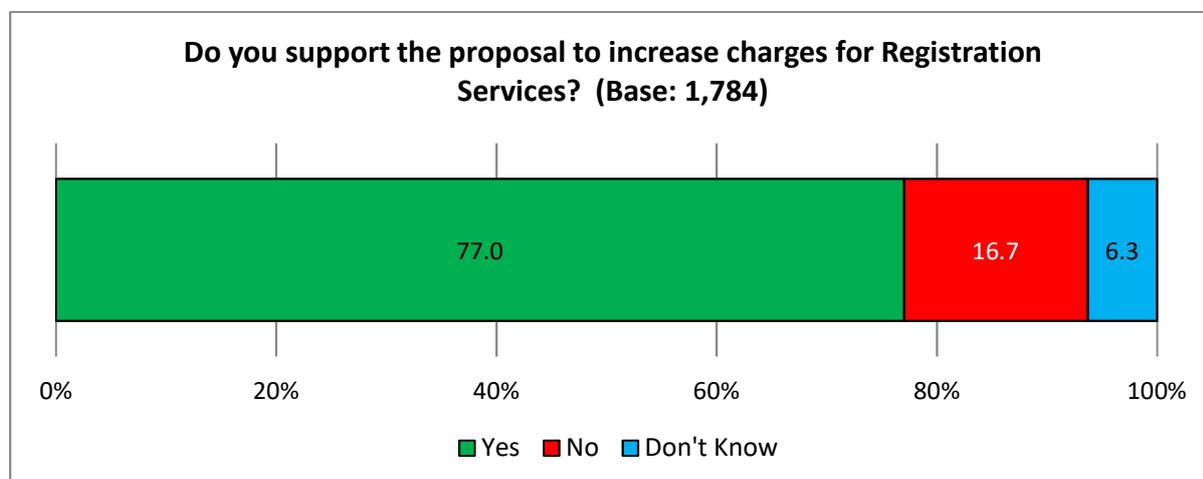
Cardiff's Register Office is responsible for registrations of births, marriages and deaths, as well as officiating weddings, naming and citizenship ceremonies.

We propose increasing the cost of a Registration Ceremony by up to £20 for ceremonies taking place in City Hall, and by £25 for ceremonies taking place in other approved premises. This would mean the cost of registration ceremonies ranging from £160 to £575, depending upon the day and venue chosen.

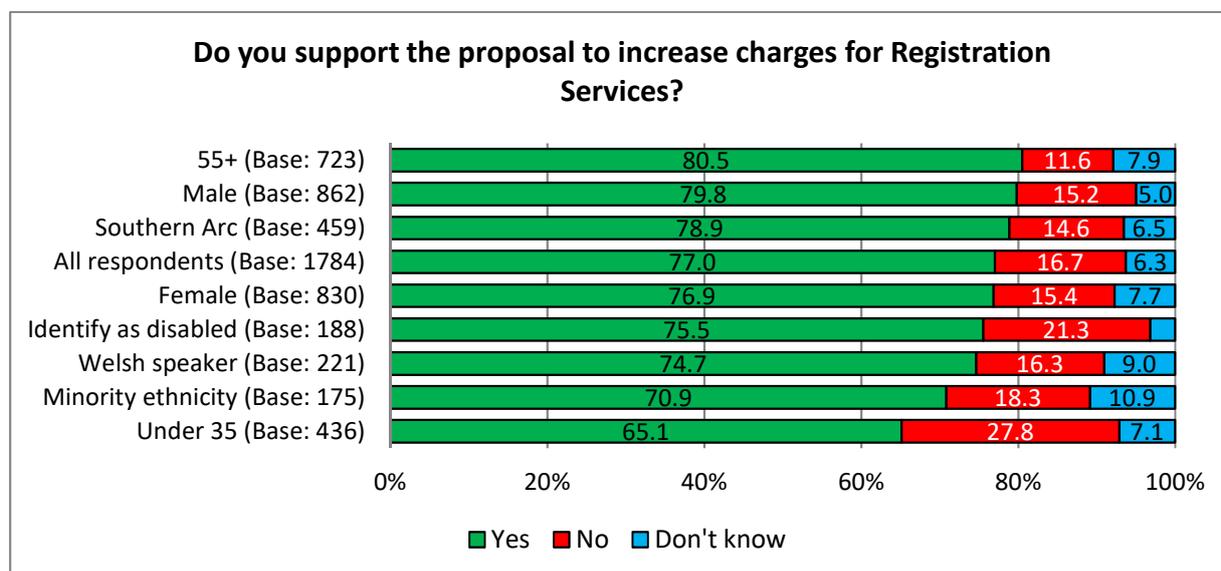
Q5. Do you support the proposal to increase charges for Registration Services?

1,784 respondents gave an answer to this question, giving a response rate of 87.0%

Reflecting the response to the previous question, 77.0% of all respondents supported the proposal to increase charges for Registration Services, contrasting with 16.7% who disagreed.



Respondents over the age of 55 were most likely to support this (80.5%), those under the age of 35 were least likely to support this (65.1%), with over a quarter of this group (27.8%) actively disagreeing with this proposal.



If no, what are your concerns?

Respondents answering 'No' to the question above were asked to explain their concerns. For this question, 210 comments were received, which have been grouped into themes. The top three themes are shown below, with a full list available in Appendix 3

Theme	No.	%	Example Comments
May become a barrier	93	44.1	<ul style="list-style-type: none"> – People on low incomes would struggle. – Pricing out lower-income members of society. – It could prevent some people from being able to register their marriage and put people off doing it. – This might put people off using these services. Some of them are already expensive enough as they are. I believe the price payed for this services should be symbolic, and not geared towards generating income.
Very Expensive	52	24.6	<ul style="list-style-type: none"> – Registration costs are high enough. – This is a stealth tax and making relationships, particular marriage unaffordable, a death is dear enough.
Save money elsewhere	23	10.9	<ul style="list-style-type: none"> – You need to cut costs elsewhere not charge more for services. – It seems unfair to charge more for things like this; do people really need to be charged more money to register the death of a loved one when they're dealing with grief? Instead you could generate more income by being stricter with things like littering/fly tipping/traffic fines. Many of these are reported but not enforced leaving hundreds if not thousands of missed opportunities to not only make money but to reinforce good practices.

Bereavement

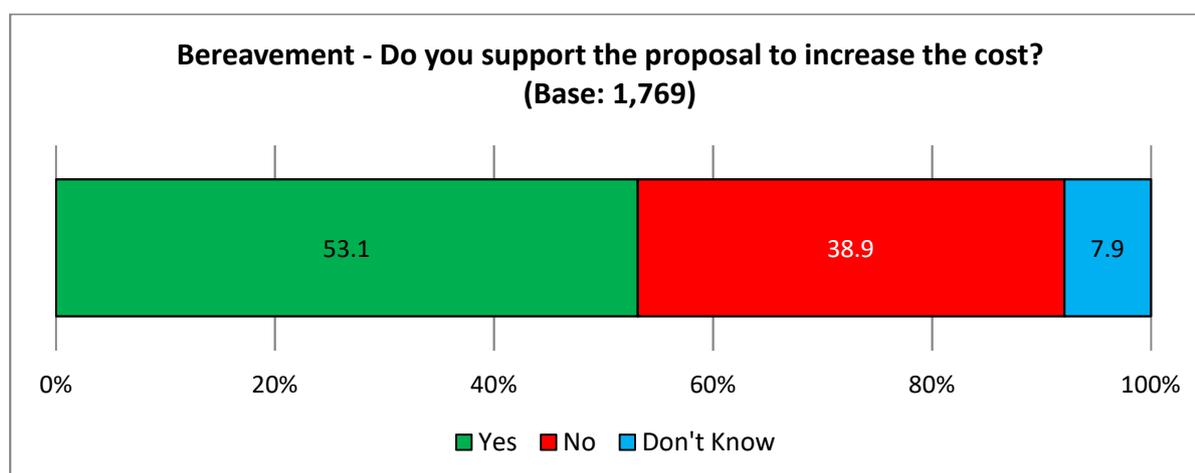
Cardiff Council is responsible for bereavement services including the administration of over 4,000 funerals a year, as well as the upkeep and maintenance of seven cemeteries. Fees for the burial or cremation of a child were removed in 2017.

Income from crematoria and burials has been consistently reinvested to maintain the quality of the service. It is proposed that the price of a cremation of an adult be increased from £640 to £700, and the price of a burial of an adult be increased from £760 to £810. In reviewing these charges we have ensured that we remain comparative to other local authority bereavement services.

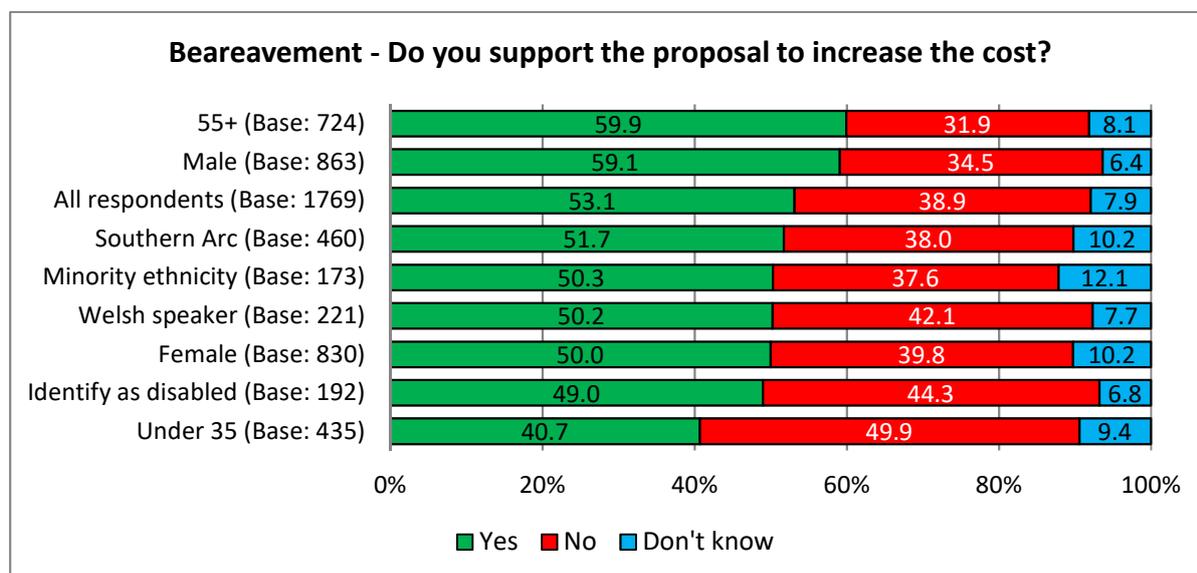
Q6. Do support the proposal to increase the cost?

1,769 respondents gave an answer to this question, giving a response rate of 86.3%

Just over half of all those responding to this question agreed with the proposal to increase the cost of bereavement services (53.1%); almost two-fifths (38.9%) disagreed.



Almost three in five respondents aged 55 or over (59.9%), and males (59.1%) agreed. Support was lowest amongst under 35's who were more likely to disagree than agree to this proposal (49.9% compared with 40.7% respectively).



If no, what are your concerns?

Respondents answering 'No' to the question above were asked to explain their concerns. For this question, 533 comments were received, which have been grouped into themes. The top three themes are shown below, with a full list available in Appendix 3

Theme	No.	%	Example Comments
Too Expensive / Too big an increase	243	45.6	<ul style="list-style-type: none"> – Would agree to 59 pound increasethis feels too much. – The cost of an average funeral is now over £5000 so any increase in any charges will be unwelcome. – Too big an increase over something the bereaved have no control over. – These seem like very big jumps to costs, much higher than the increase of wedding costs. – A 9%+ increase in the cost of a cremation, which is obviously the more cost efficient service, is unacceptable for people going through the bereavement process. This is especially so compared to the 6.5% increase in the burial charges. I fell that these increases should be capped to 5%.
Wrong to penalise in these circumstances	189	35.5	<ul style="list-style-type: none"> – Funerals are difficult enough for bereaved families, without having to worry about how they pay for them. – Stop taking advantage of the grieving! – It's already a terrible burden at a very difficult time. – Tax the dead and the grieving, great idea... Not! – Families should not be exploited when they are grieving.

May become a barrier/burden	183	34.3	<ul style="list-style-type: none">– People are struggling to afford the current prices.– That people will be precluded from a dignified send off, with more financial burden placed on families. This will disproportionately affect the poorest. Having a baby or getting married is a choice, dying is not.– Many low income families would find the increase too difficult to pay.– It costs over £3000 to bury a relative not everyone can afford it most people are just above the welfare line so increasing it will still cause issues.
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This topic was raised in the focus group run by Diverse Cymru:

- *I don't think [fees should be increased] for bereavement because people are spending enough money and they are distressed so I don't think that area you should really look to add more on. Because people are distressed. They've lost somebody, it's a big package and a lot of money..., I think that is very stressful for people.*

The idea of an insurance scheme, allowing residents to put in a weekly payment to spread the cost of the funeral, was put forward:

- *I think they should give ... every person an opportunity to take out an insurance with them, you know burial or whatever. That insurance, even if it's a £1 a week or something like that, that will help towards their funeral. The council would save that way because it is done by the council.*

Difficulties with such a scheme were noted:

- *What do you do about people moving though? I mean people move from Cardiff to Newport or Cardiff to London.*

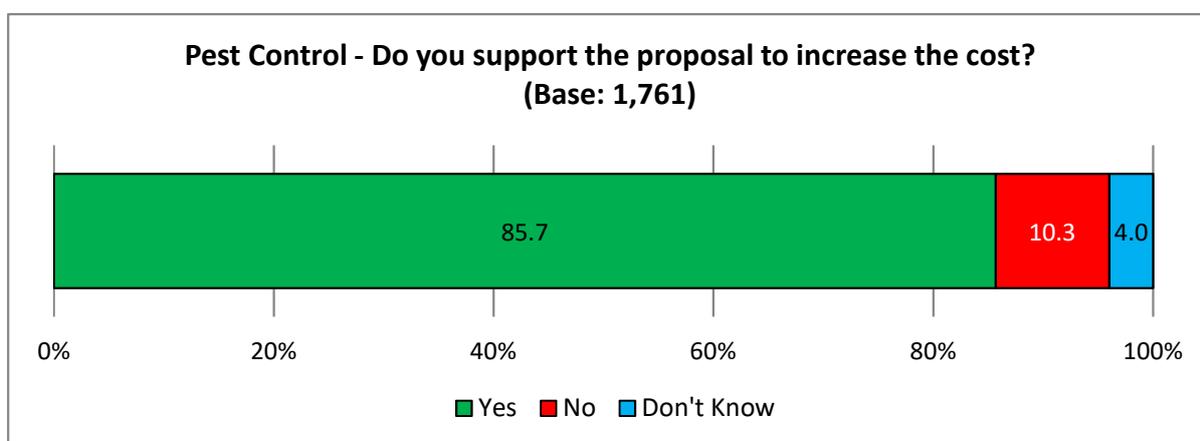
Pest Control

Cardiff Council provides a subsidised pest control service to domestic properties. We are proposing an increase of £5.00, bringing the total charge for this service to £55.00, including VAT. This includes resolving infestations, such as mice, rats and wasps, with up to four visits from a pest control officer, who will provide a professional and high-quality service to help resolve the issue.

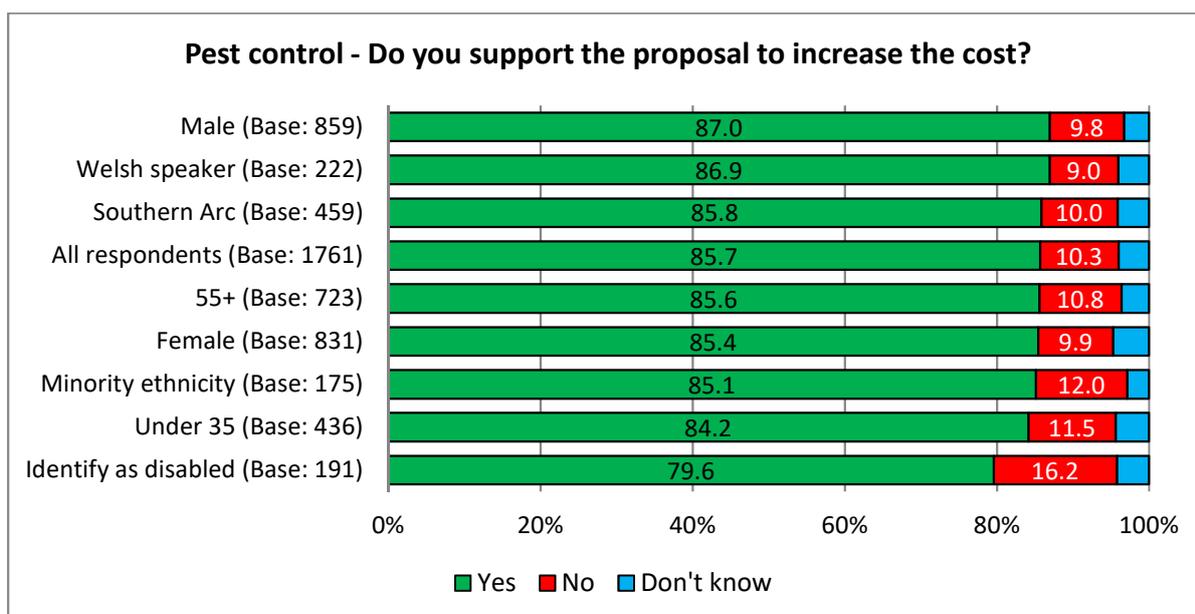
Q7. Do you support the proposal to increase the cost?

1,761 respondents gave an answer to this question, giving a response rate of 85.9%

Six out of seven respondents (85.7%) agreed with the proposal to increase the cost of Pest Control services



Findings were broadly consistent across the demographic groups analysed.



If no, what are your concerns?

Respondents answering 'No' to the question above were asked to explain their concerns. For this question, 132 comments were received, which have been grouped into themes. The top three themes are shown below, with a full list available in Appendix 3

Theme	No.	%	Example Comments
Affordability / May become a barrier	43	32.6	<ul style="list-style-type: none"> – <i>Many could not afford to pay which could lead to an increase in infestation of pests.</i> – <i>If this is unaffordable to some people, then this will permit the infestation to 'spill over' into adjoining properties. If we can nip the cause in the bud, then it will be cheaper in the long run.</i> – <i>This could people off using pest control and as a result create larger issue.</i> – <i>Taking care of pests is a basic necessity if required in a household and a hike in price for this basic feature might make people opt out of it.</i>
Very Expensive / Too big an increase	18	13.6	<ul style="list-style-type: none"> – <i>The cost is already too high and many people will find it even more difficult to meet the additional costs and that could create public health issues for themselves and their neighbours.</i> – <i>That increase is ridiculous! How can people be expected to afford this! It will adversely affect the poor more than the rich as poorer people usually have poorer conditions of living, which are more liable to pests and other issues.</i> – <i>Another 10% increase when pay and pensions are only increasing by 3%.</i>
Issue more prevalent to those on low incomes	14	10.6	<ul style="list-style-type: none"> – <i>I feel this would be an issue that would affect those in potentially unsuitable housing or those who are mostly in poverty, my concern would be the impact on the increase to them. But this is not based on much information on the subject.</i> – <i>Those that are less well-off are likely to be more effected by these issues!</i> – <i>This is 'pest poverty'! The most disadvantaged people in our city should not have to worry about the cost of infestation. This should be means tested or free.</i>

School Meal Provision

Cardiff Council's School Meals service provides meals to every primary school and the majority of secondary schools in Cardiff.

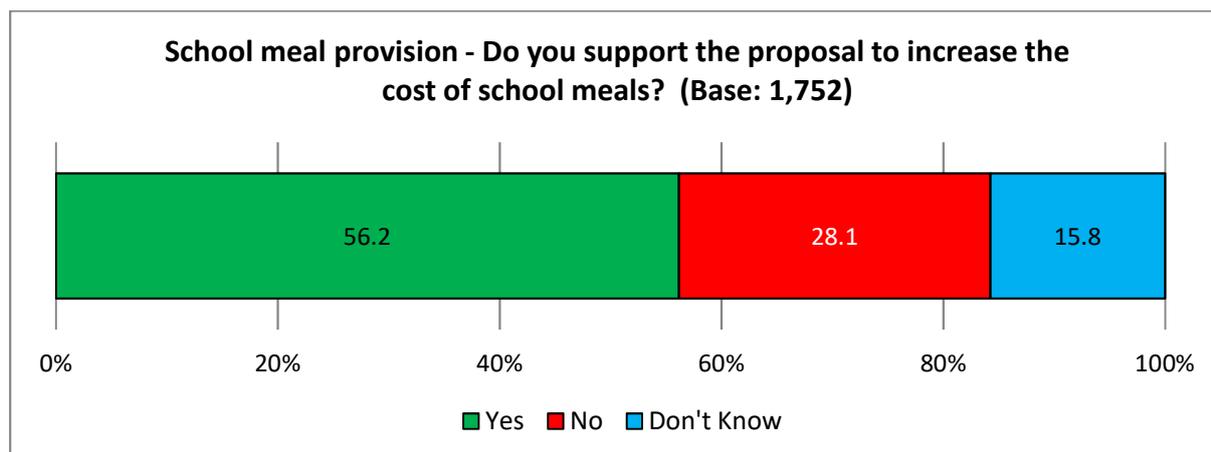
Cardiff Council froze the price of school dinners in the last financial year. Due to rising costs incurred by the service, we are proposing to increase the cost of school meals by 10p. The increase reflects the rising costs met by the council, we do not make a profit from this service. This increase is necessary in order for the provision of school meals to be cost neutral to the council, and therefore sustainable in the long term.

From 1st April 2020, we propose that the price of a primary school meal will be £2.60 and a set meal in a secondary school will be £3.05.

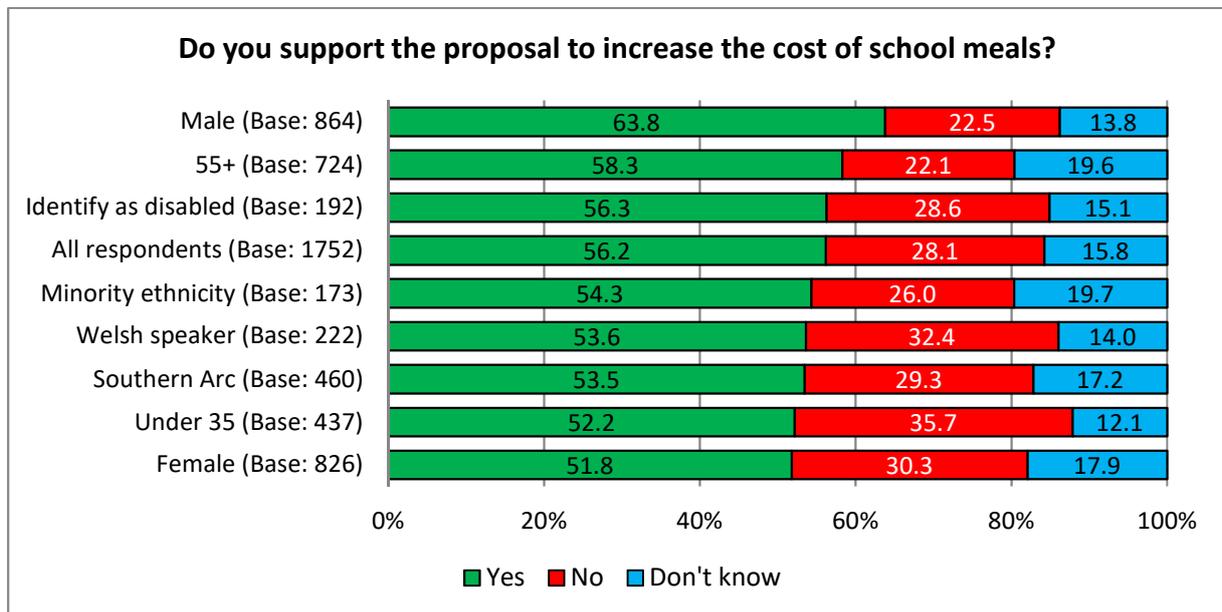
Q8. Do you support the proposal to increase the cost of school meals?

1,752 respondents gave an answer to this question, giving a response rate of 85.4%

Overall, just over half of those responding to this question (56.2%) supported this proposal, with 28.1% against.

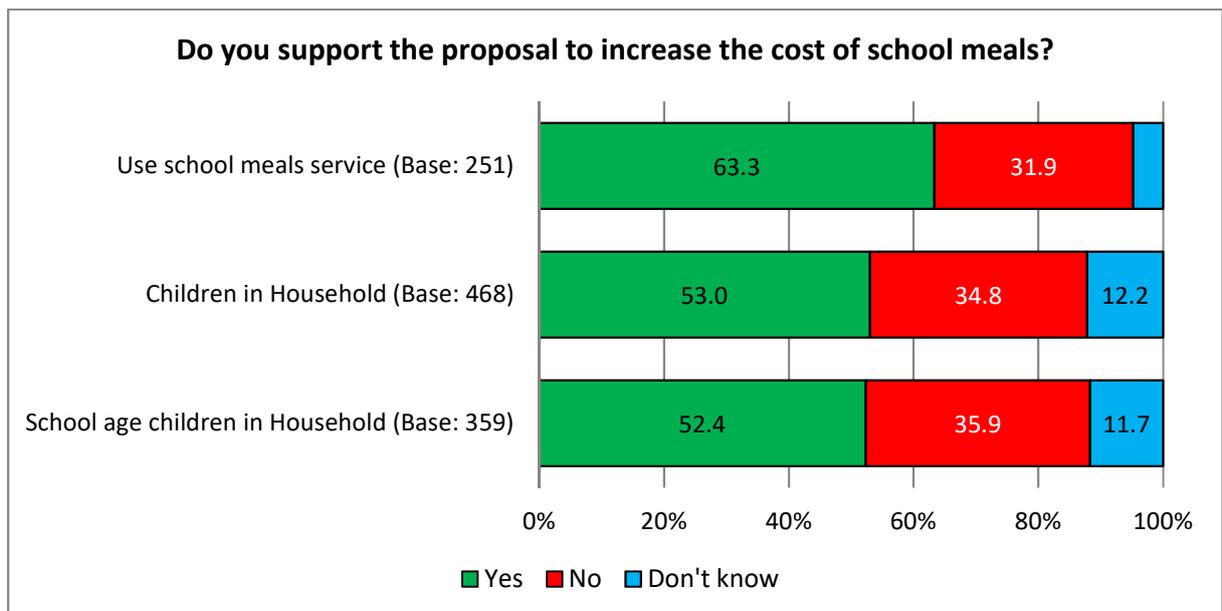


There were some differences of opinion across the demographic groups analysed, with men (63.8%) and older respondents (6.3%) most likely to support the proposal, contrasting with women (51.8%) and younger respondents (52.2%).



Additional analysis was undertaken, looking at respondents with children in their household, children of school age in their household, and users of the school meals service.

Respondents with children in their household were less likely than average to support this proposal, at around 53%. However, amongst current users of the service, support rose to 63.3%



If no, what are your concerns?

Respondents answering 'No' to the question above were asked to explain their concerns. For this question, 394 comments were received, which have been grouped into themes. The top three themes are shown below, with a full list available in Appendix 3

Theme	No.	%	Example Comments
Affordability	199	50.5	<ul style="list-style-type: none"> – <i>Unaffordable for lower class families</i> – <i>I worry this will increase the number of hungry children as families can't afford an increase</i> – <i>Daylight robbery. Either every child should pay, or should be free to all children. Just because some families do not qualify for free meals does not mean that they can afford them either.</i> – <i>Children could go hungry due to unaffordability</i> – <i>Some families especially with multiple children will struggle to afford this.</i>
Issue more prevalent to those on low incomes	90	22.8	<ul style="list-style-type: none"> – <i>That the most poorest children will not get enough money to eat.</i> – <i>Again, it will only affect those on a lower income</i> – <i>That low income families will experience financial hardship</i> – <i>Will disproportionately disadvantage children already living in poverty in Cardiff</i> – <i>Because parents on lower incomes who do not qualify for free meals are the ones who are hit. Perhaps try reducing the number of non-payers. ParentPay isn't working for this.</i>
Children could potentially go without a warm meal all day	52	13.2	<ul style="list-style-type: none"> – <i>It may be the only good meal a child has that day and I wouldn't want a family priced out</i> – <i>That some children will go without a decent quality meal that they do not get at home.</i> – <i>It is important to make sure children have proper balanced meals which some household cannot support.</i>

Area 3 – Service Change

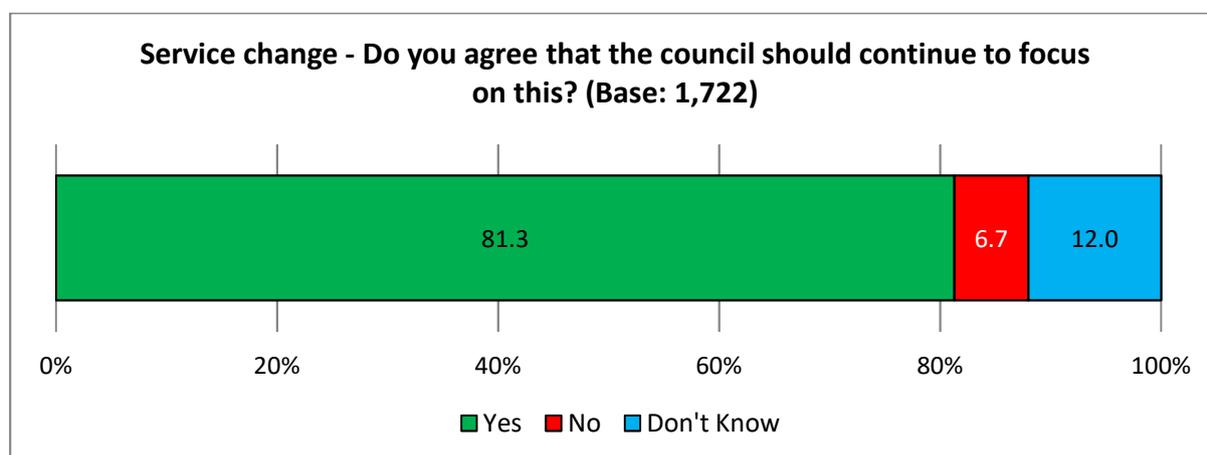
This includes measures such as investing in preventative services to catch problems early and stop them getting worse and costing more in the long term. For example, we are reshaping our services for vulnerable residents to ensure that we promote independence and deliver first class care services.

This also means using technology to deliver better services for residents, visitors and businesses. We are changing how we operate as an organisation to make the best use of technology and provide better value for money.

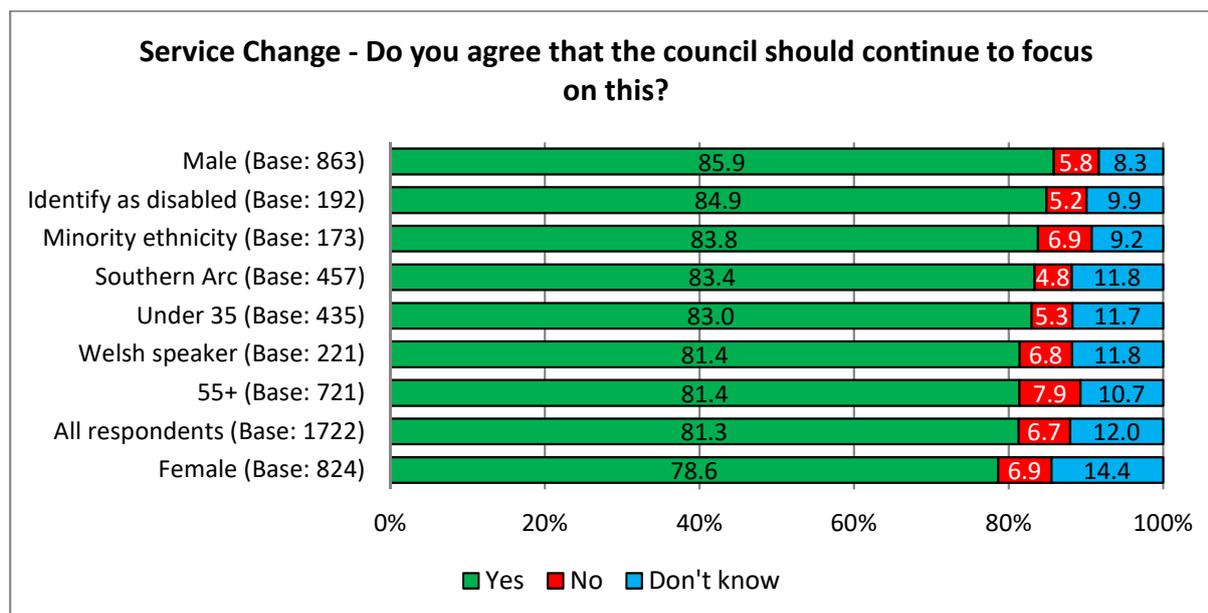
Q9. Do you agree the Council should continue to focus on this?

1,722 respondents gave an answer to this question, giving a response rate of 84.0%

Four fifths of respondents (81.3%) agreed the Council should focus on service change, including preventative services and making the best use of technology.



These findings were broadly consistent across the demographic groups analysed.



If no, what are your concerns?

Respondents answering 'No' to the question above were asked to explain their concerns. For this question, 106 comments were received, which have been grouped into themes. The top three themes are shown below, with a full list available in Appendix 3

Theme	No.	%	Example Comments
Not enough information provided	26	24.5	<ul style="list-style-type: none"> – Don't understand what you are proposing and would need more info on it, very vague. – IT is seen too often as some sort of panacea and implementing IT always ends up costing more. It is not clear what the council proposes and how technology will help - vague statements about better services do not indicate that the benefits have been identified.
Some people don't have access to technology	19	17.9	<ul style="list-style-type: none"> – The people who most need this do not have access to the required technology. – Technology is not always available to everyone.
Not everyone understands technology	18	17.0	<ul style="list-style-type: none"> – Elderly and vulnerable people of all ages don't necessary use or understand technology. – Old and vulnerable certainly do not respond well to technology.

Use of Technology in The Provision of Care And Support Packages

The council already uses technology in the provision of care through schemes such as Telecare.

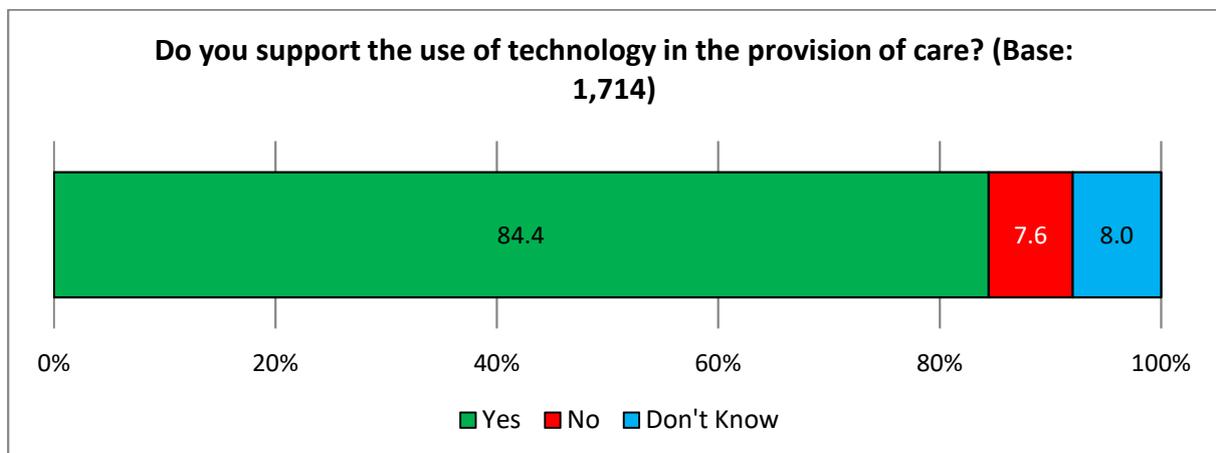
Telecare helps people to stay safe in their home. It is designed for people with any form of dementia, a mobility or sensory impairment, or mental health or learning disability. A Telecare system is made up of sensors around the home which send an alert to the emergency response service when a sensor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

More than two thirds of you have told us that you support investment in IT to increase opportunities for self-service. The council is now exploring further opportunities with a focus on preventative services that could reduce the reliance on commissioned care. The aim of this being to mainstream the use of technology in care provision to enable people to stay in their own homes, whilst saving the council £100,000 in the next financial year.

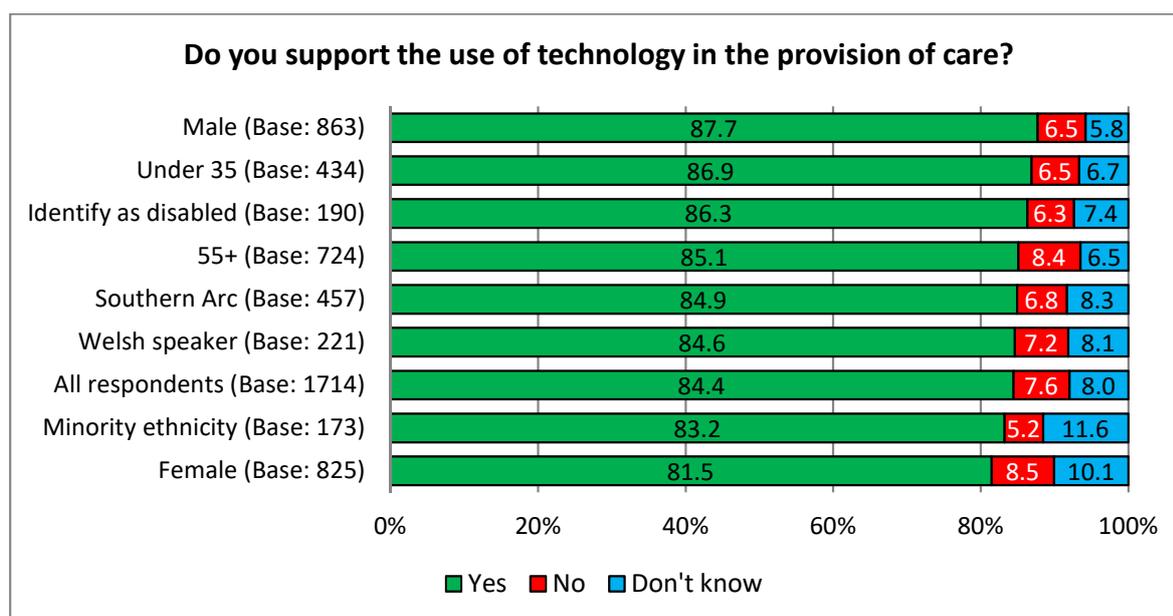
Q10. Do you support the use of technology in the provision of care?

1,714 respondents gave an answer to this question, giving a response rate of 83.6%

Around six out of seven respondents (84.4%) supported the use of technology in the provision of care.



This was consistent for all of the demographic groups analysed.



If no, what are your concerns?

Respondents answering 'No' to the question above were asked to explain their concerns. For this question, 79 comments were received, which have been grouped into themes. The top three themes are shown below, with a full list available in Appendix 3

Theme	No.	%	Example Comments
Social Isolation	49	62.0%	<ul style="list-style-type: none"> - A vulnerable lonely adult needs care contact and reducing this by tech will lead to a diminishing human contact - As much as that's a good idea I still think that having human contact would be better - Technology is not 100% reliable and lack of personal service may increase loneliness and isolation. - This may make some people socially isolated. A visit from a carer may be their only human contact
Digital Exclusion	17	21.5%	<ul style="list-style-type: none"> - Some elderly people are not comfortable with IT. - A lot of these vulnerable people can't use technology - Elderly people, especially those with dementia will not understand this technology - I experienced this with my mother and father who became isolated from support services when this barrier to human support was introduced.
Use only to aid care workers	12	15.2%	<ul style="list-style-type: none"> - Technology should be used as an aid to improve services, not as a substitute for human contact or people's jobs. - I agree with utilising technology. But not if this affects support workers visiting those with support needs. By all means add technology that makes life easier for those who are vulnerable in the care system but do not cut funding or care services

Mowing Regimes

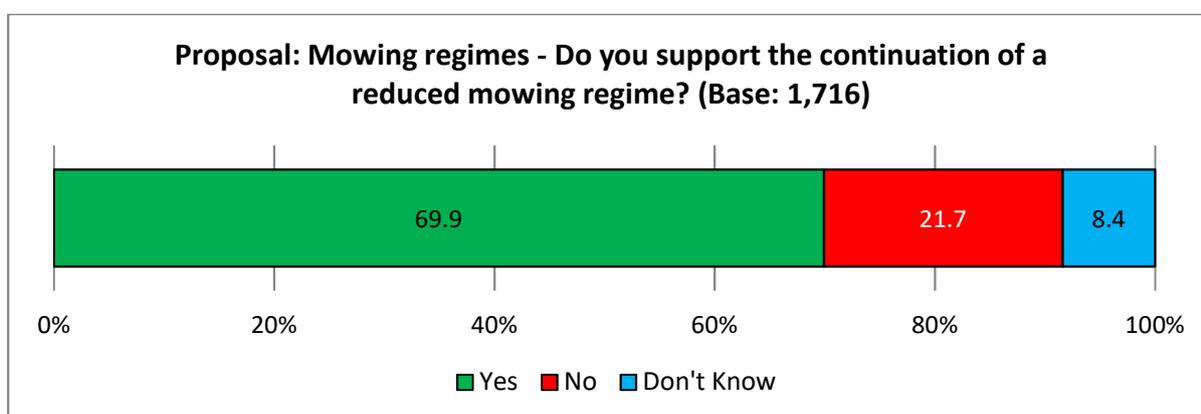
Cardiff has some outstanding parks and green spaces and it is crucial that their character and quality is maintained.

In previous years, decisions have been made to amend the maintenance regimes in some parts of the city to reduce the frequency of mowing in some areas of parks, excluding sport pitches. Different mowing regimes have been adopted while maintaining the required quality and safety levels for parks, playing fields, recreation grounds, open spaces and highway verges.

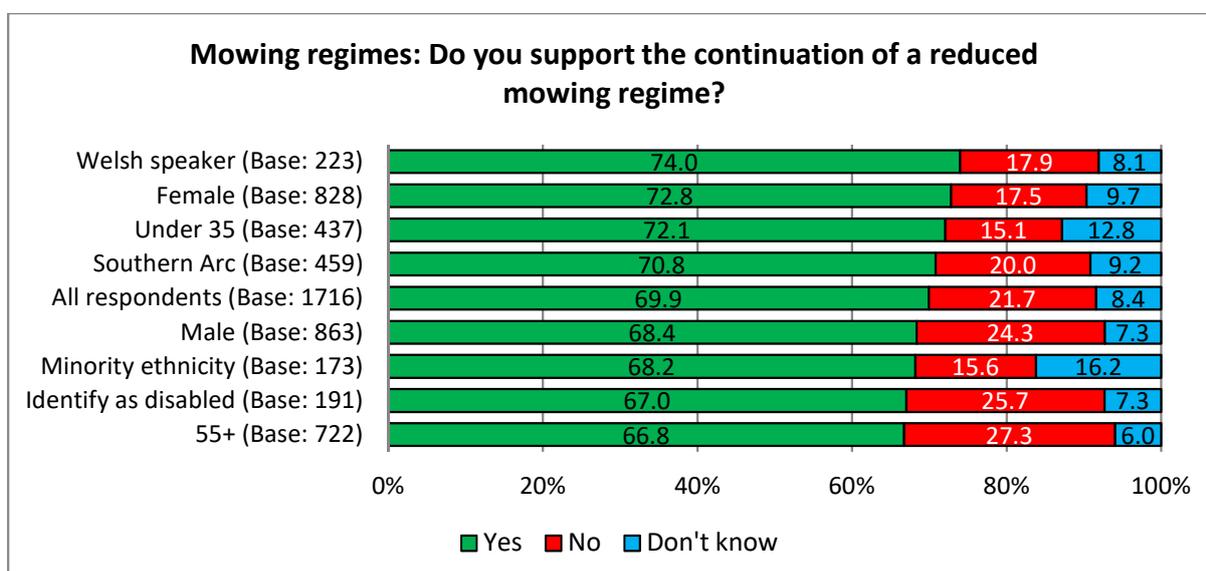
Q11. Do you support the continuation of a reduced mowing regime?

1,716 respondents gave an answer to this question, giving a response rate of 83.7%

More than two-thirds of respondents (69.9%) supported the continuation of a reduced mowing regime.



Support for this was highest amongst Welsh speakers (74.0%) and women (72.8%), and lowest amongst those aged 55 or over (66.8%) of respondents identifying as disabled (67.0%).



If no, what are your concerns?

Respondents answering 'No' to the question above were asked to explain their concerns. For this question, 310 comments were received, which have been grouped into themes. The top three themes are shown below, with a full list available in Appendix 3

Theme	No.	%	Example Comments
Areas will look untidy / uncared for	77	24.8	<ul style="list-style-type: none"> – <i>Some places are beginning to look uncared for, very scruffy.</i> – <i>Cardiff is starting to look tatty and worn out.</i> – <i>Some areas look unsightly.</i> – <i>It depends on how neglected the unmowed areas begin to look. If public spaces are maintained to a high standard, the knock on effect is that people respect them more.</i> – <i>Likely deterioration in the appearance of grassed areas.</i>
Current service is not adequate	75	24.2	<ul style="list-style-type: none"> – <i>Parks look untidy and the sports pitches are not looked after as it is.</i> – <i>Our city is already a filthy, unkempt embarrassment.</i> – <i>The parks already look a mess and this can only make it worse.</i> – <i>Some areas appear to be missed on the present plan.</i> – <i>The grass is not cut often in St Mellons and Trowbridge, posh areas are cut often.</i>
Health & Safety issues	66	21.3	<ul style="list-style-type: none"> – <i>Facilities need to be safe and well maintained in order to encourage a healthier lifestyle.</i> – <i>Parks and green spaces are a vital element in a good lifestyle.</i> – <i>Some areas where children play are overgrown, making it harder to identify where there may be hazards (i.e. dog waste/ broken bottles) & not all dog owners take care to look for waste in long grass.</i> – <i>The green spaces of Cardiff are an important part of Cardiff's identity and the health of the people</i> – <i>There are considerable safety issues regarding visibility (sight of oncoming traffic) on some major road grass verges typically A470 Whitchurch area. Decisions should be made on an educated case-by-case basis. 'Wild' areas in parks have been converted to dog toilets.</i>

Council Reserves

Unlike some other public services, councils have a legal duty to produce a balanced budget each year. In balancing the budget for 2020/21, draft budget plans include the use of £750,000 from reserves.

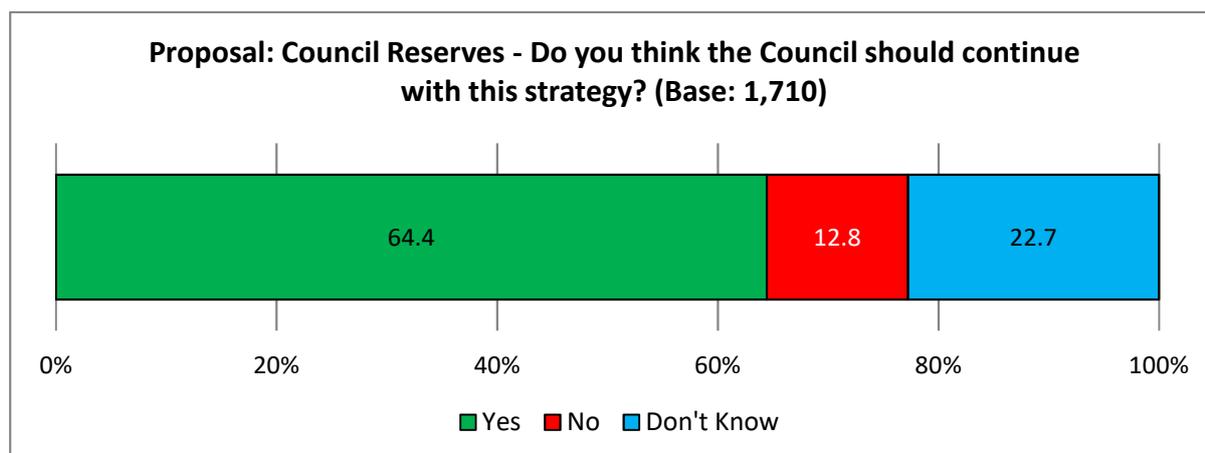
Over-reliance on reserves as a source of budget funding should be avoided as they are a finite resource.

The £750,000 use of reserves included in draft budget plans is considered to strike an appropriate balance between supporting services in 2020/21, and the Council's continued ability to set balanced budgets in the longer term.

Q12. Do you think the Council should continue with this strategy?

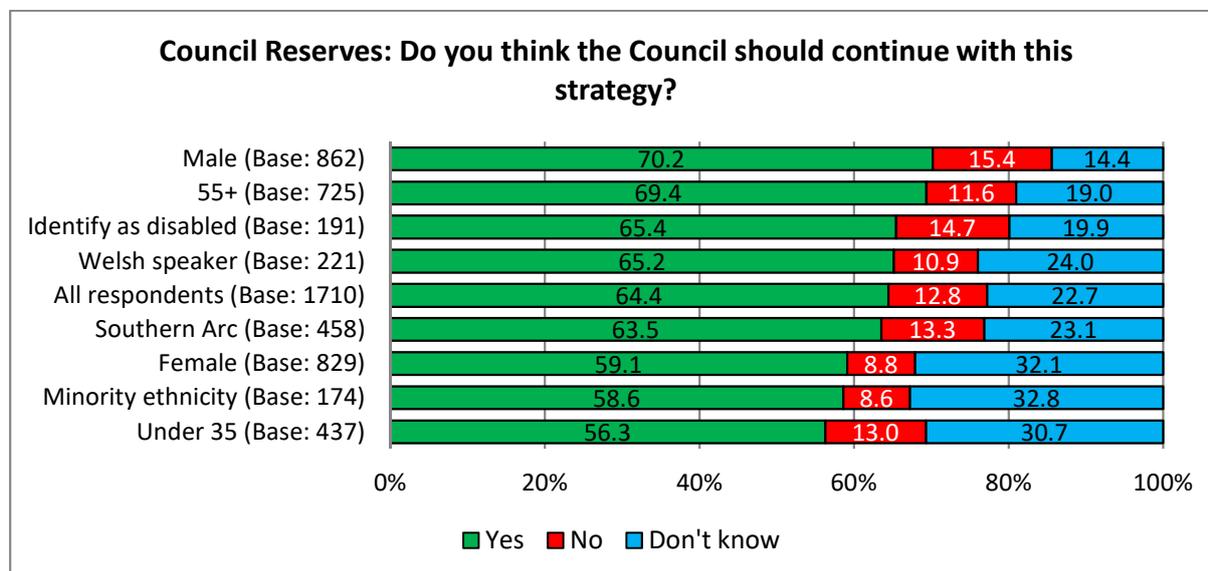
1,710 respondents gave an answer to this question, giving a response rate of 83.4%

Just under two-thirds of respondents (64.4%) agreed the Council should strike a balance between using reserves to support services in the 2020/21 financial year, and setting balanced budgets in the longer term. More than a fifth (22.7%) felt they did not know the answer to this question.



Men (70.2%) and older respondents (69.4%) were most likely to support this proposal, contrasting with respondents under the age of 35 (56.3%) and those of a minority ethnicity (58.6%).

The proportion of those answering 'Don't Know' ranged from 14.4% to 32.8%, suggesting a lack of awareness or understanding of the Council's reserves, and how they are used.



If no, what are your concerns?

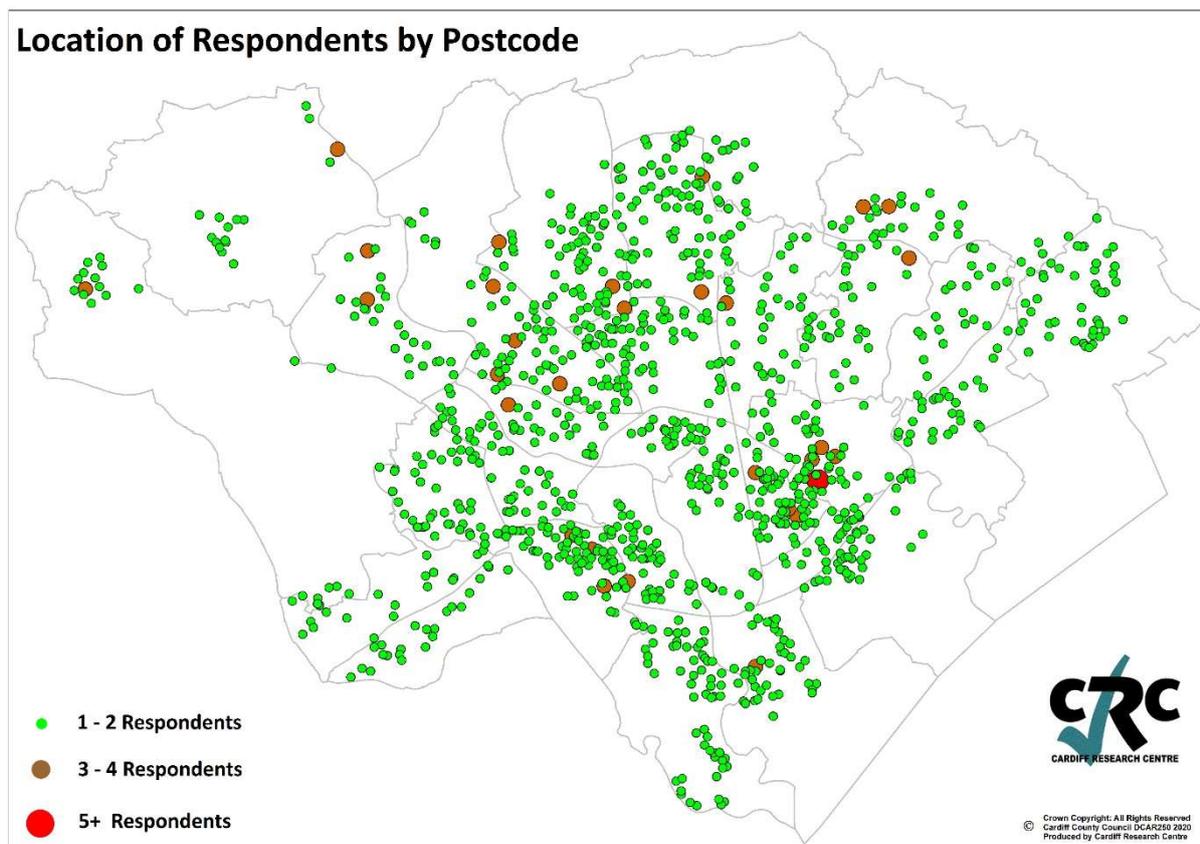
Respondents answering 'No' to the question above were asked to explain their concerns. For this question, 186 comments were received, which have been grouped into themes. The top three themes are shown below, with a full list available in Appendix 3

Theme	No.	%	Example Comments
Reserves are finite and should be preserved for contingencies	83	44.6	<ul style="list-style-type: none"> - <i>If this is a year where the budget settlement from the Welsh government is likely to be more generous, then reserves should be preserved for other years when additional resources are more limited.</i> - <i>Reserves are a finite resource and unlikely to be replaced. Consolidating the Council's premises - for example, selling off County Hall - would generate income.</i> - <i>Given the precarious state, our economic climate is going to be in after Brexit I would hold on to the reserves as much as you can.</i> - <i>Should not use reserves unless necessary.</i> - <i>This is the thin end of what could be a very broad wedge - annually reducing the reserve can lead to decades of 'catch up' - and potential huge increases in domestic and commercial rates.</i>
Balance your books / Bad planning	53	28.5	<ul style="list-style-type: none"> - <i>Operate within your means.</i> - <i>The council should balance its books. How often does tap it is reserves how much has gone from previous years.</i>

			<ul style="list-style-type: none"> – <i>Balance the books and invest the reserves in infrastructure to benefit the city longer term.</i> – <i>You are dodging issues and ultimately you need to balance the books. While excessive reserves are clearly not desirable, one should not simply raid reserves on a regular basis.</i> – <i>Don't feel reserves should be used for budget balancing.</i>
Need more information/ Transparency	35	18.8	<ul style="list-style-type: none"> – <i>Impossible to answer without knowing what reserves the council has but nobody should run at a deficit particularly the council.</i> – <i>You do not say how much you have in the reserve fund, so how can we judge whether £750k is the right sum. Reserves should be retained to cover emergencies during the year, not to spend on routine services.</i> – <i>I have no information on how much money is in the reserves so can't judge if this is a good strategy or not, how often has the reserves been used in previous years? Is there plans to produce a surplus in future to increase the reserves?</i>

4. Appendix 1 - About You

Please provide your postcode:



What was your age last birthday?

There was an under-representation of respondents under the age of 35 (28.9% compared with 41.1% for the population as a whole), whilst the 55 and over group was over-represented (41.8% compared with 29.8% for the overall population).

This table includes the 63 16-18 year olds who took part in the Sixth Former's survey (no other demographic data was collected for this group).

	No.	%
Under 16	1	0.1
16-24	145	7.9
25-34	357	19.4
35-44	292	15.8
45-54	280	15.2
55-64	338	18.3
65-74	302	16.4
75+	87	4.7
Prefer not to say	42	2.3
	1844	100.0

	No.	%	MYE 2018
16-34	502	28.9	41.1
35-54	572	32.9	29.2
55+	727	41.8	29.8
	1801	100.0	

Are you...?

	No.	%
Female	833	46.9
Male	867	48.8
Prefer not to say	73	4.1
Other	4	0.2
	1777	100.0

Do you identify as Trans?

	No.	%
Yes	9	0.5
No	1590	93.5
Prefer to self-describe	10	0.6
Prefer not to say	91	5.4
	1700	100.0

How many children live in your household?

	No.	%
Children in Household	469	27.5
No children in Household	1238	72.5
	1700	100.0

	No.	%
Aged under 4	174	10.2
Aged 4-18	360	21.1
	1700	100.0

Note: Households could have children in both categories, so the total exceeds the overall percentage of Households including children

	Under 4		4-18	
	No.	%	No.	%
0	1533	89.8	1347	78.9
1	138	8.1	193	11.3
2	35	2.1	130	7.6
3	1	0.1	31	1.8
4	0	0.0	3	0.2
5+	0	0.0	3	0.2
	1707	100.0	1707	100.0

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

	No.	%
Working full time (30+ hours per week)	921	52.1
Working part time (less than 30 hours per week)	200	11.3
On a zero hour contract	19	1.1
Unemployed - Registered Job Seeker	9	0.5
Unemployed - Unregistered but seeking work	18	1.0
On a government training scheme	0	0.0
In full time education	37	2.1
Permanently sick or disabled person	53	3.0
Wholly retired from work	412	23.3
Looking after home	17	1.0
Caring for a child or adult	35	2.0
Other	48	2.7
	1769	100.0

Which best describes your housing tenure?

	No.	%
Owned outright	692	39.3
Owned with a mortgage	676	38.4
Rented from the Local Authority	36	2.0
Rented from a Housing Association	52	3.0
Private rented	260	14.8
Other	46	2.6
	1762	100.0

Do you identify as a disabled person?

	No.	%
Yes	193	11.0
No	1479	84.5
Prefer not to say	78	4.5
	1750	100.0

	No.	%
Deaf/ Deafened/ Hard of hearing	122	20.6
Mental health difficulties	136	23.0
Learning impairment/ difficulties	17	2.9
Visual impairment	40	6.8
Wheelchair user	13	2.2
Mobility impairment	118	20.0
Long-standing illness or health condition (e.g. cancer, HIV, diabetes, or asthma)	241	40.8
Prefer not to say	98	16.6
Other	29	4.9
	591	

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

	No.	%
Yes	246	14.1
No	1504	85.9
	1750	100.0

Do you regard yourself as belonging to a particular religion?

	No.	%
Yes	658	37.5
No, no religion	1095	62.5
	1753	100.0

	No.	%
Buddhist	8	1.2
Christian (Including Church in Wales, Catholic, Protestant and all other Christian denominations)	565	87.1
Hindu	7	1.1
Jewish	4	0.6
Muslim	17	2.6
Sikh	1	0.2
Prefer not to answer	31	4.8
Other	16	2.5
	649	100.0

How would you describe your sexual orientation?

	No.	%
Bisexual	68	3.9
Gay Man	76	4.4
Gay Woman/ Lesbian	21	1.2
Heterosexual/ Straight	1350	77.9
Other	23	1.3
Prefer not to answer	195	11.3
	1733	100.0

Are you...?

	No.	%
Single	368	21.2
In a same-sex Civil Partnership	16	0.9
Married	873	50.3
Living together/Co-habiting	287	16.5
Separated/divorced or legally separated if formerly in a same-sex Civil Partnership	74	4.3
Widowed	66	3.8
Other	53	3.1
	1737	100.0

How would you describe your Welsh language skills?

Where analysed as a demographic group in this report, Welsh speakers are those with either fluent or moderate Welsh language skills (12.8% of those responding to this question).

	No.	%
Fluent	107	6.1
Moderate	116	6.6
Basic	339	19.4
Learner	277	15.8
None	909	52.0
	1748	100.0

What effect do you think these consultation proposals would have on the Welsh language?

Almost nine out of ten respondents (87.5%) felt that the proposals included in this consultation would have no effect on the Welsh language; 8.4% felt its effects would be positive, double the proportion who felt they would have a negative effect (4.1%).

	No.	%
Very positive effect	53	3.1
Fairly positive effect	91	5.3
No Effect or Not Applicable	1502	87.5
Fairly negative effect	37	2.2
Very negative effect	33	1.9
	1716	100.0

Do you consider yourself to be Welsh?

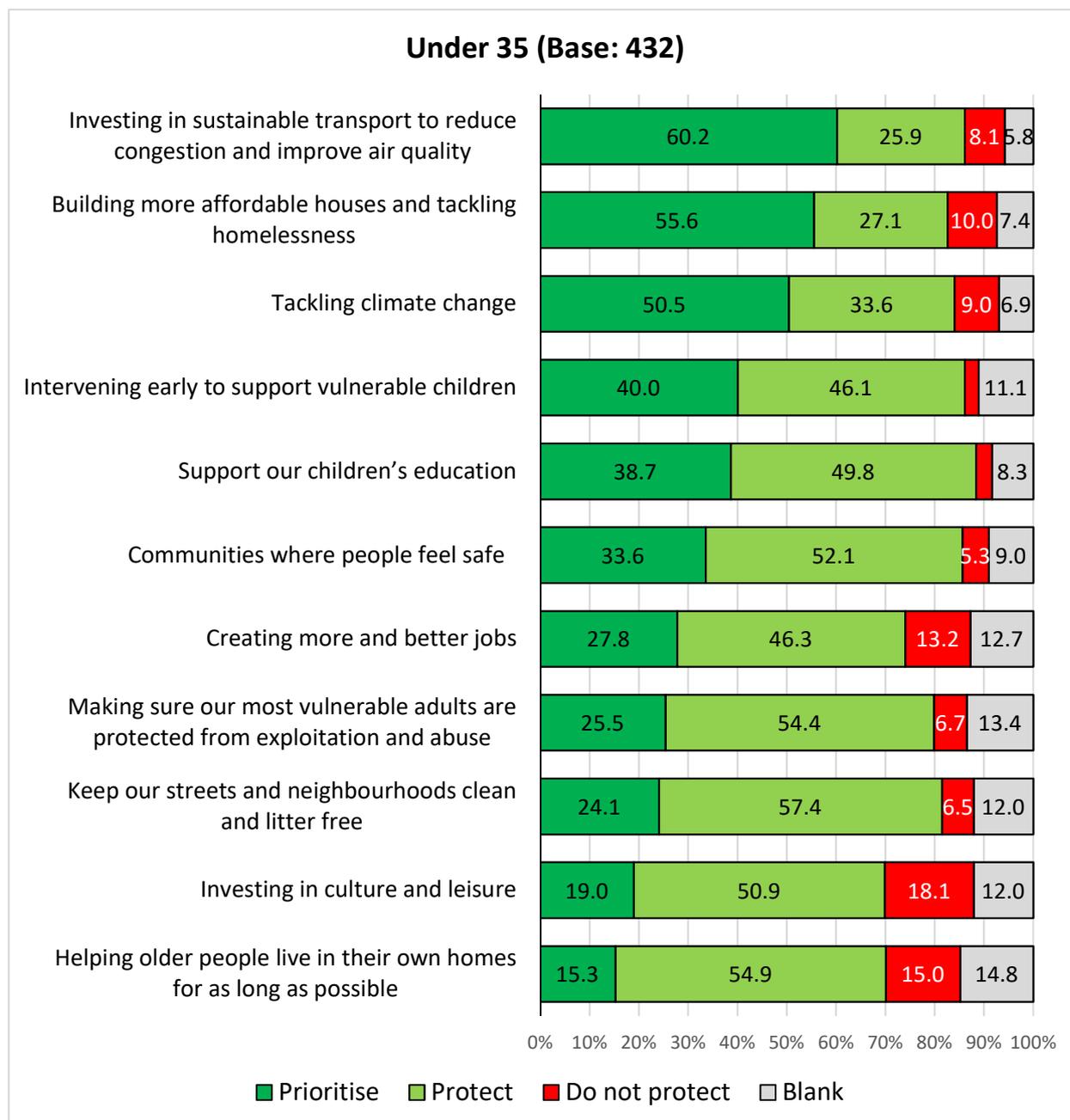
	No.	%
Yes	1127	65.7
No	588	34.3
	1715	100.0

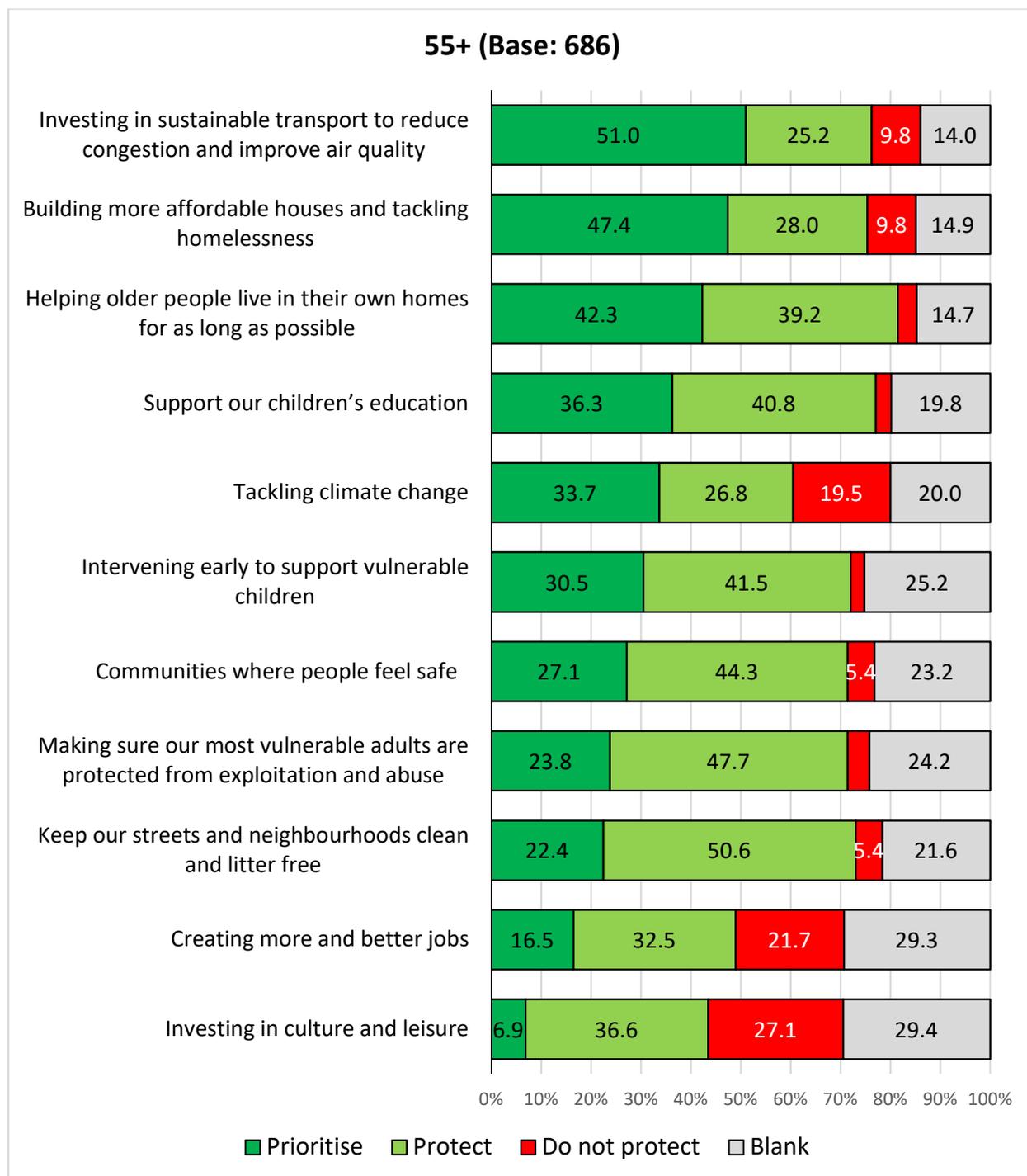
What is your ethnic group?

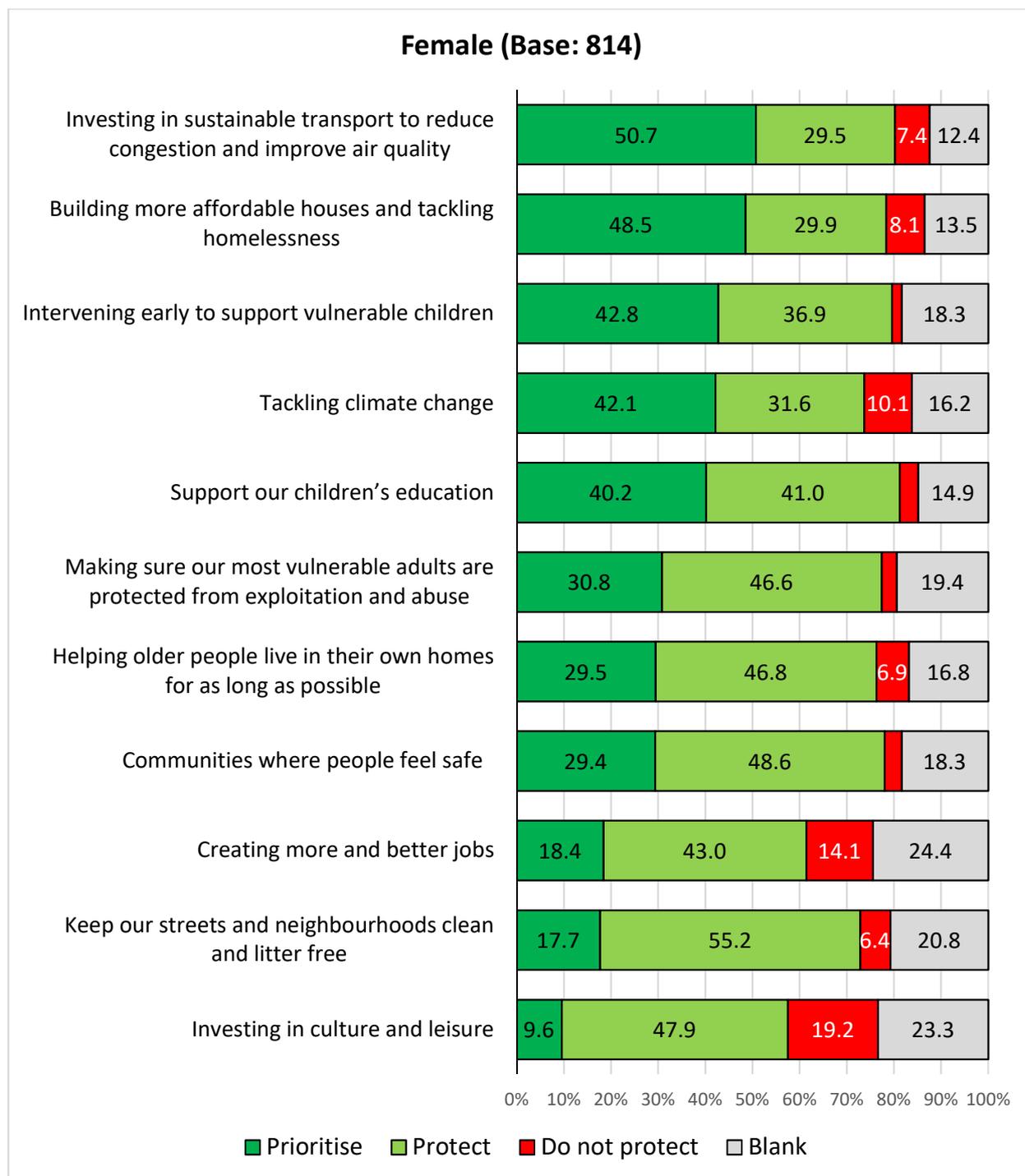
Overall, 91.0% of those giving their ethnicity were of a white background, higher than that of the population of Cardiff as a whole (84.7%), according to the 2011 Census.

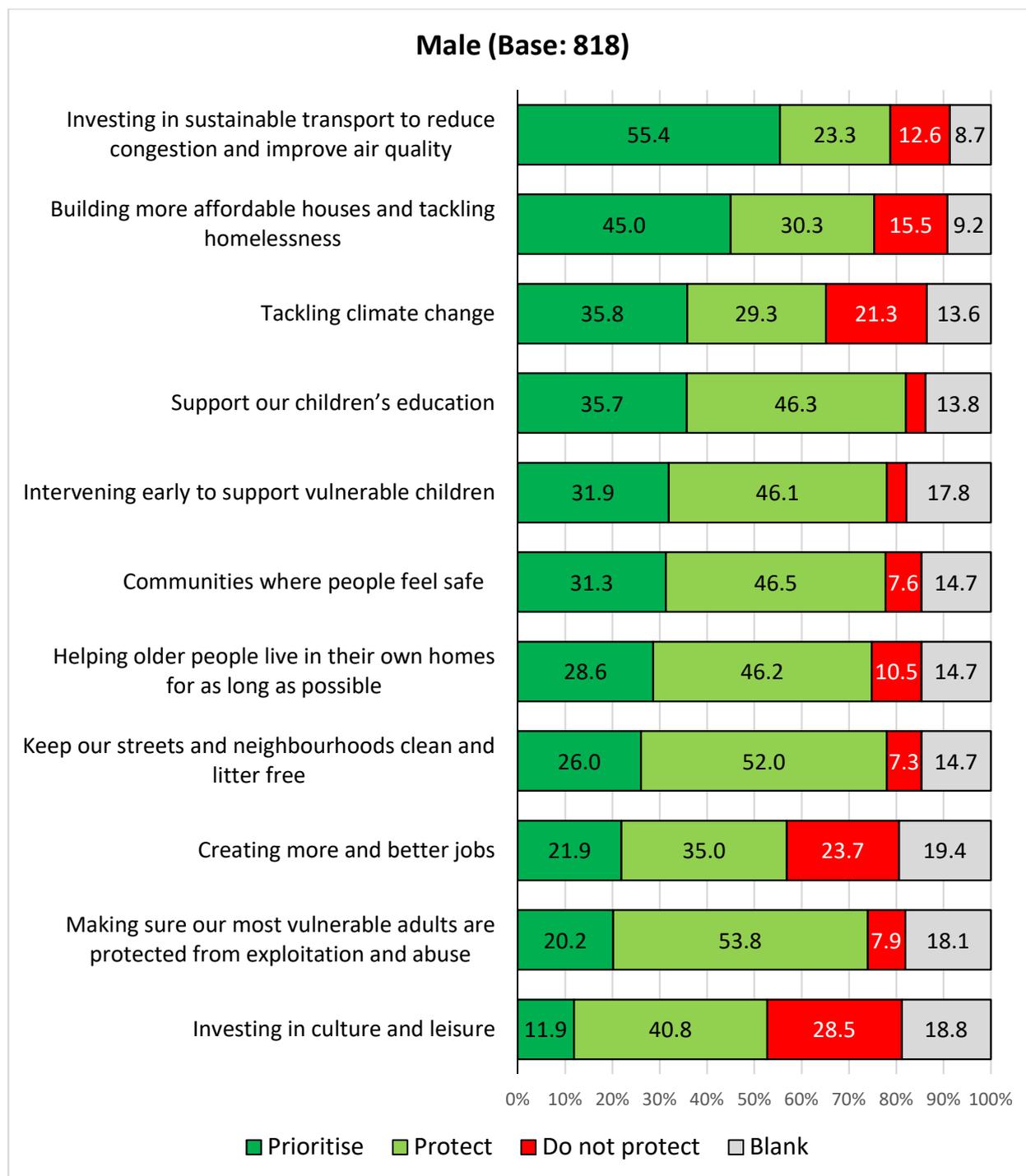
	No.	%
White - Welsh/English/Scottish/Northern Irish/British	1479	85.4
White – Irish	29	1.7
White - Any other white background	68	3.9
Mixed/Multiple Ethnic Groups - White and Black African	5	0.3
Mixed/Multiple Ethnic Groups - White and Black Caribbean	8	0.5
Mixed/Multiple Ethnic Groups - White & Asian	11	0.6
Mixed/Multiple Ethnic Groups - Any other	7	0.4
Asian/Asian British - Bangladeshi	3	0.2
Asian/Asian British – Chinese	3	0.2
Asian/Asian British – Indian	15	0.9
Asian/Asian British – Pakistani	3	0.2
Asian/Asian British - Any other	2	0.1
Black/African/Caribbean/Black British - African	2	0.1
Black/African/Caribbean/Black British – Caribbean	5	0.3
Arab	4	0.2
Any other ethnic group	10	0.6
Prefer not to say	78	4.5
	1732	100.0

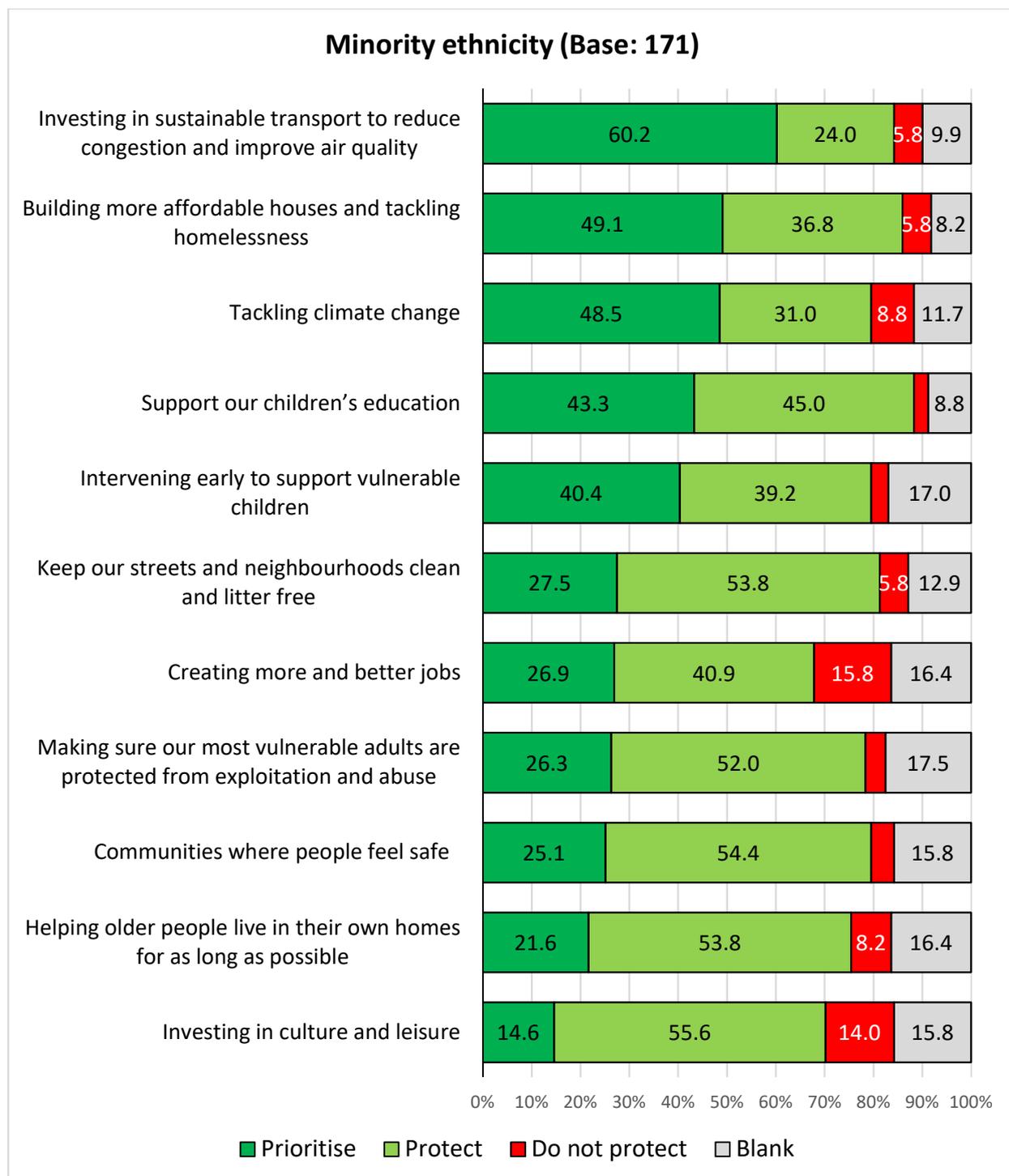
5. Appendix 2 – Priorities by Demographic

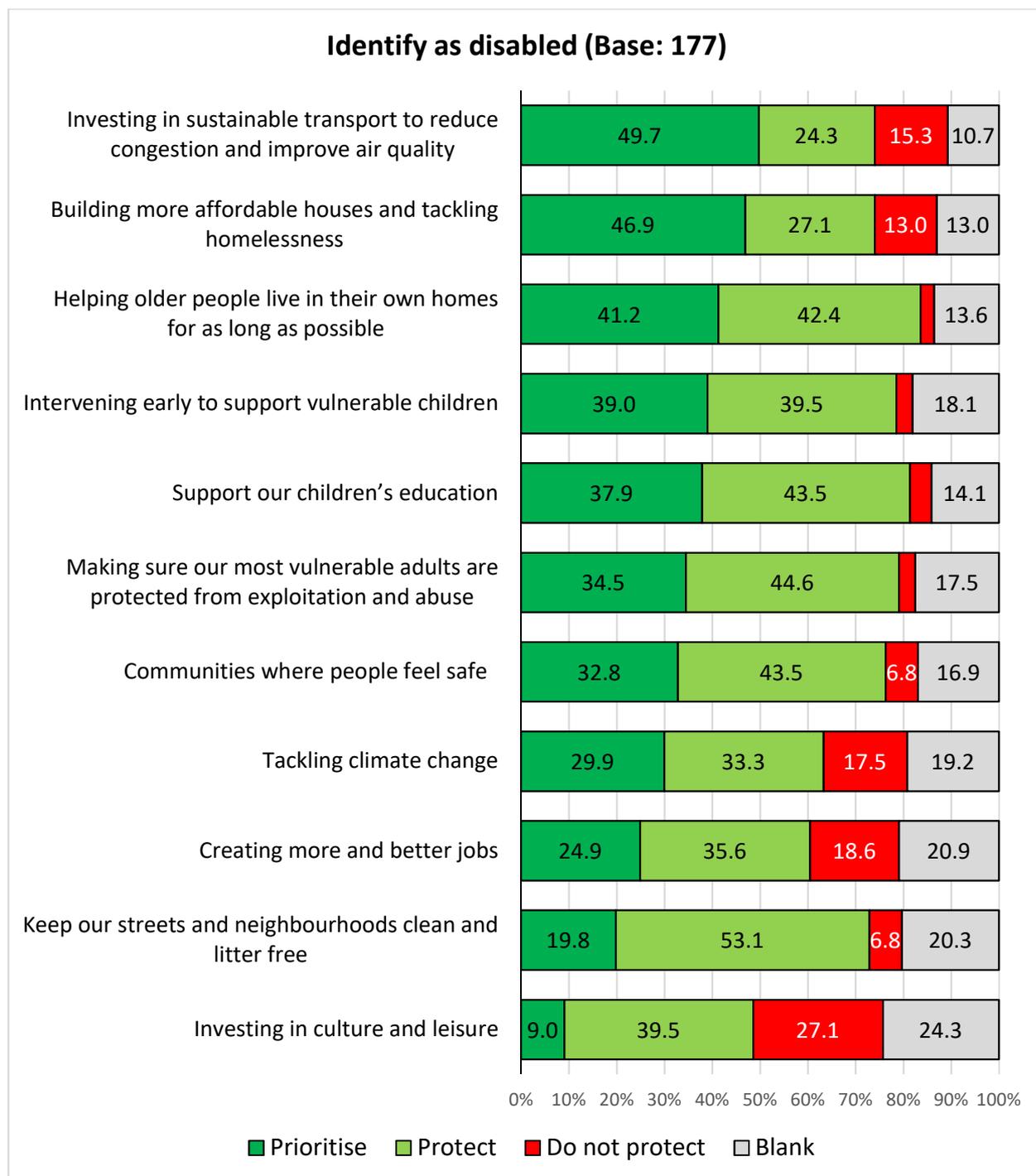


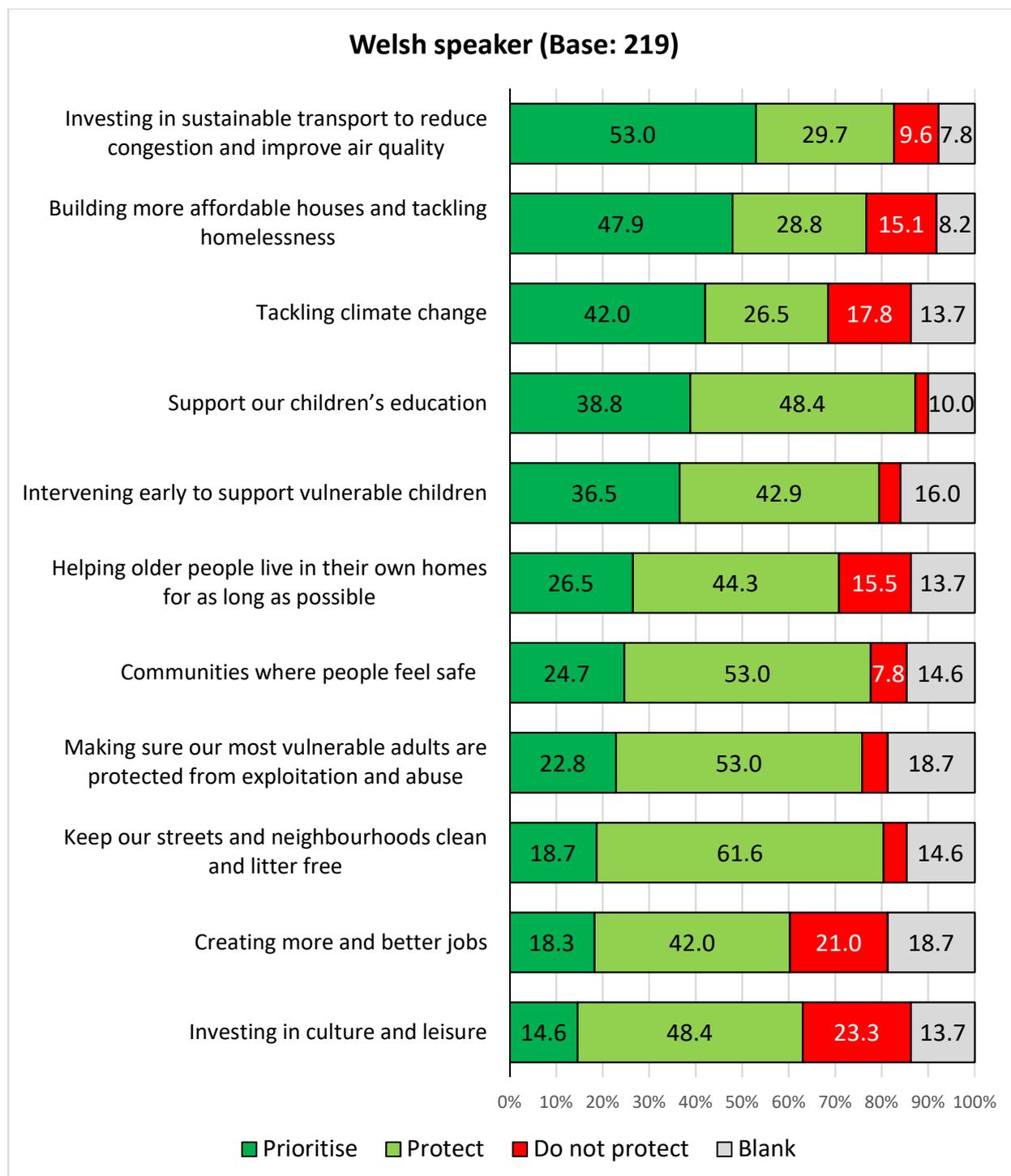


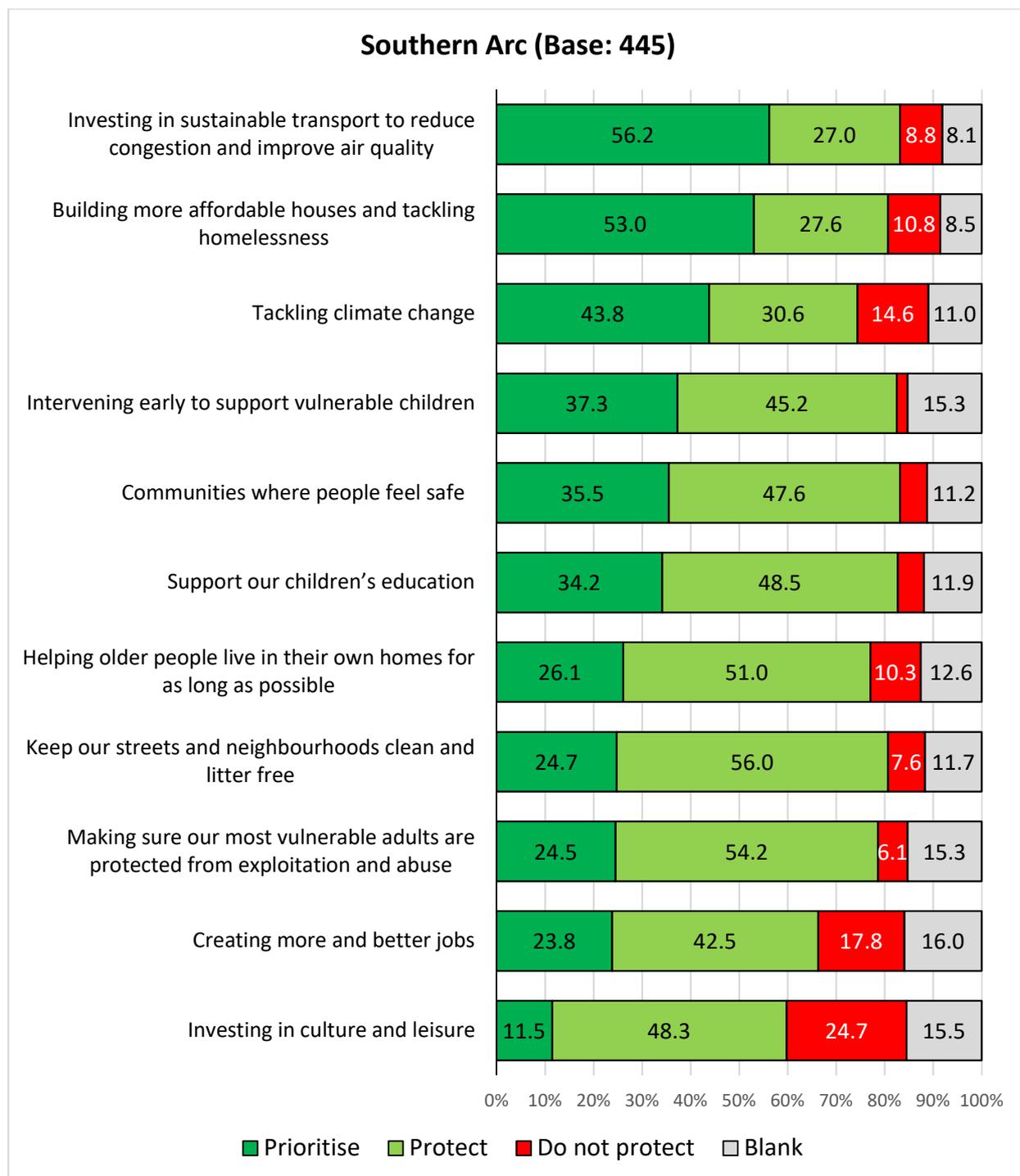












6. Appendix 3 - Full list of Concerns Raised for Each Proposal

Q2. Do you agree that the council should continue to focus on delivering efficiencies whilst protecting frontline services? (89 responses)

Theme	No.	%	Example Comments
Adversely affect frontline services	38	42.7	<ul style="list-style-type: none"> – Up to a point efficiencies can be realised, at some point though austerity will result in the withdrawal of front line services. – Some efficiencies have meant: reductions in front line services in health and social care, exclusions of older or less able people from public services due to removal of human element and the centralisation of resources. – My concern is that efficiency savings will affect frontline services. Hubs risk taking services away from some areas of the community and forcing people to travel further to access services. – I'm concerned that the service levels offered by the council will be affected by this policy.
Too many cuts previously	16	18.0	<ul style="list-style-type: none"> – After a decade of cuts I don't think there are any efficiency savings left to make. – Too many services have been cut back resulting in dirty streets, poor bus services, long waits at Hubs. – Too many cuts are being made to vital services.
Support efficiencies	8	9.0	<ul style="list-style-type: none"> – I fully support efficient ways of working, and reliance on strong tech platforms but not at the expense of jobs. The focus should be fully on income generation to cover all costs. – All services should be examined for cost savings and efficiencies.
Added pressure on staff	7	7.9	<ul style="list-style-type: none"> – The pressures on the "behind the scenes" staff. – Staff becoming overworked - this just leads to more sickness absence and high staff turnover.
Protect Jobs	6	6.7	<ul style="list-style-type: none"> – Efficiencies sounds like a posh word for job cuts and worse working conditions for those that are left. We need to protect both jobs and working conditions. – More money is needed in the hubs, to get rid of the majority of staff is absurd because they're Cardiff works.
Income Generation	4	4.5	<ul style="list-style-type: none"> – Charge higher business rates for rented accommodation in the city. This will get more income to cover the drop in central government support.
Challenge Central Government	2	2.2	<ul style="list-style-type: none"> – More should be done to challenge central government on continual reduction budgets.
Miscellaneous	32	36.0	<ul style="list-style-type: none"> – Efficiency savings means cuts - that means whilst saying money is going to services such as education you are then cutting their income. – The council, especially a Labour led Council, should be more creative and ambitious rather than accept austerity.

- Not everyone is computer savvy so people do need help across the table.
- Are the hubs really needed? To me they are not needed and have needless running costs I have never needed to visit a hub just pointless and a drain of council budgets.

Q3. Do you agree that the Council should continue to prioritise growth for Schools by keeping efficiency targets in this area at a low level? (257 responses)

Theme	No.	%	Example Comments
School should contribute	122	47.5	<ul style="list-style-type: none"> – I think efficiency targets could be higher. Other council services are being cut and stretched and schools have to also contribute to these savings too. – All council areas need to contribute. By over protecting schools other services will suffer disproportionately. – You've been ploughing money into inefficiently run schools for years to the detriment of all other services and not challenging schools to operate more effectively. – Why should educators have less ability to be efficient than others? – Schools should not be given preferential treatment above other services that benefits everyone and not just families with children.
Waste needs to be eliminated	81	31.5	<ul style="list-style-type: none"> – Wastage in schools. – Inefficiencies and waste in schools. Exorbitant Head teacher salaries and highly paid, underperforming teaching staff. Productivity & raising standards needs to be measured more closely & allied to teaching pay before distributing additional council monies. – Whilst you ask schools to make efficiencies you increase reporting and school requirements, a good start would be to tighten your own school policy centrally to facilitate savings, for example teachers under disciplinary still being paid more than 12 months after they stopped working due to lax policy. – Schools waste money.
Schools should be ring-fenced	24	9.3	<ul style="list-style-type: none"> – Schools should not have to contribute towards the saving at all. Education is the most important public service. – You should not be cutting schools budget at all. They are chronically underfunded and have to rely on regular fundraising to survive. – Schools should not face any efficiency targets. Prioritising education needs full investment enabling schools to raise standards and prepare for curriculum changes.
Schools needed auditing	23	8.9	<ul style="list-style-type: none"> – The schools need to be properly audited and waste eliminated. – Empty school places - we need to reorganise more schools and close non-viable ones. – Reorganise schools to get rid of empty places and don't give in to emotional blackmail.

Schools need more funding	23	8.9	<ul style="list-style-type: none"> – As a teacher I have seen the detrimental impact of reduced school funding- schools should be given more funding- not be challenged to reduce further. – They shouldn't be made to be more efficient. They need more investment. – I am a teacher and the school budgets are very very tight especially considering the pressures of the new curriculum. Cardiff Council needs to do more to increase school budgets substantially. As a school we have suffered greatly this year.
Income generation	5	1.9	<ul style="list-style-type: none"> – Schools should look to maximise the use of their facilities, renting space, fields to public groups - currently a wasted resource. – Schools must become just as efficient as other areas of the council. They need to look at income generation, possibly by renting out premises for non-school activities in the evenings and during holidays.
need more detail	2	0.8	<ul style="list-style-type: none"> – Need to balance supply & demand. What are projected numbers for future ... no detail.
Miscellaneous	58	22.6	<ul style="list-style-type: none"> – I'm bored of paying more for other people to irresponsibly have endless numbers of children. It's not my problem. – Parents also have a joint responsibility to help their child's school. – Most of the money is wasted on the Head teacher and staff and IT equipment and not on the students' education. – Reduce the number of schools if they do not have pupil numbers.

Q4. Do you agree that the council should continue to focus on generating income as a way of meeting our budget gap? (174 responses)

Theme	No.	%	Example Comments
Council not a commercial entity / conflict of interest	62	35.6	<ul style="list-style-type: none"> – The Council does not have a good track record of meeting income targets from "commercial" activities and does not have the commercial experience and ability to deliver at management level. – The Council is not a business, and we are not customers. This sort of corporate rubbish is part of the problem with the whole ethos of the Council. – In my opinion income generation is not something the Council should be doing - adequate funding should be in place from either government funding or council tax (increased if necessary). – If this reduces council tax, then great, but that never happens so leave it to the private sector please.
Focus on core services	62	35.6	<ul style="list-style-type: none"> – Not at the detriment of quality front line services. – Frontline services have already received cut backs by carrying out work for external clients. Residents will be further deprived of essential services.

			<ul style="list-style-type: none"> – The purpose of a council is to provide public services, not to make a profit. – I do not think the council should be forced to do this at all. The function of the council is to provide services not to sell them to other people. It could lead to a lack of focus on core priorities.
Costs will increase	26	14.9	<ul style="list-style-type: none"> – Charging for services has unintended consequences that cost more such as fly tipping. – Increase in charging for the services provided by council. – Making sports participation beyond the means of ordinary folk.
Would not work	17	9.8	<ul style="list-style-type: none"> – It rarely works. Targets are missed. – I don't see that the Council can do things as efficiently as private sector. – Money may be spent that doesn't get recouped.
Too much waste - cut pay / Staff	10	5.7	<ul style="list-style-type: none"> – The Council wastes so much money on unnecessary salaries and project that are not worthy. – Residents already pay far too much in council tax. All services should be free at point of delivery. Any cost savings must be found through reduction in council workforce, which always seems to be massively over staffed in many areas.
Agree in principle	10	5.7	<ul style="list-style-type: none"> – I agree with generating income but I don't know if I agree with raising level of charges as customers may not be able to afford them. – Actually I do believe that the Council should focus on maximising income opportunities but not to the exclusion of other ways of saving money. Generating income should be a separate objective and not seen as an alternative to saving money through efficiency improvements.
Miscellaneous	40	23.0	<ul style="list-style-type: none"> – People pay enough in taxes. – If commercial activities means adding more speed & traffic cameras and other means of taxing road users without fixing the roads then – no – Sounds like an odd step for a public body. Who would be being asked to pay? And for what services? Question lacks clarity. – Generating income basically means fining people more for less important infractions of stupid laws, or selling our data to advertisers.

Q5. Do you support the proposal to increase charges for Registration Services? (210 responses)

Theme	No.	%	Example Comments
May become a barrier	93	44.1	<ul style="list-style-type: none"> – It may act as a barrier to lower income groups. – People on low incomes would struggle. – Pricing out lower-income members of society. – It could prevent some people from being able to register their marriage and put people off doing it. – This might put people off using these services. Some of them are already expensive enough as they are. I believe the price paid

				<i>for this services should be symbolic, and not geared towards generating income.</i>
Very Expensive	52	24.6	–	<ul style="list-style-type: none"> <i>Registration costs are high enough.</i> <i>This is a stealth tax and making relationships, particular marriage unaffordable, a death is dear enough.</i> <i>Too expensive for low income families.</i>
Save money elsewhere	23	10.9	–	<ul style="list-style-type: none"> <i>You need to cut costs elsewhere not charge more for services.</i> <i>It seems unfair to charge more for things like this; do people really need to be charged more money to register the death of a loved one when they're dealing with grief? Instead you could generate more income by being stricter with things like littering/fly tipping/traffic fines. Many of these are reported but not enforced leaving hundreds if not thousands of missed opportunities to not only make money but to reinforce good practices.</i>
Too big an increase	22	10.4	–	<ul style="list-style-type: none"> <i>That is a large increase. It's too much.</i> <i>It's too high a % rise in tough times which will hit people disproportionately highly! Raise the charges but perhaps say 5-8%.</i>
Increase weddings only	12	5.7	–	<ul style="list-style-type: none"> <i>The question is misleading. Weddings should be increased as necessary, births and deaths should not be increased or charged for.</i> <i>You don't have a real choice on birth or death and the requirement to notify, marriage ceremonies are a lifestyle choice and the costs should increase.</i>
Not high enough	4	1.9	–	<ul style="list-style-type: none"> <i>You should increase the charges by more than you are proposing.</i>
Miscellaneous	46	21.8	–	<ul style="list-style-type: none"> <i>Has any analysis been undertaken to determine the actual unit cost (i.e. how much it actually costs the organisation to deliver this service, all overheads considered)? Or, as I suspect, is the value of this increase completely arbitrary? Charges should be based on the "true" delivery costs.</i> <i>Just have the council IT department make the provision available online. Once set up the cost of providing the "service" would be trivial so any "fee" charged would be nearly all profit to the taxpayers. Reducing the number of staff involved would produce further savings.</i> <i>Increase in cost doesn't reflect an increase in work. What extra is being provided for the additional cost?</i> <i>You can make it cheaper if you wish, there is choice in value.</i>

Q6. Bereavement Services - Do you support the proposal to increase the cost? (533 responses)

Theme	No.	%	Example Comments
Too Expensive / Too big an increase	243	45.6	<ul style="list-style-type: none"> – <i>Would agree to 59 pound increasethis feels too much.</i> – <i>The cost of an average funeral is now over £5000 so any increase in any charges will be unwelcome.</i> – <i>Too big an increase over something the bereaved have no control over.</i> – <i>These seem like very big jumps to costs, much higher than the increase of wedding costs.</i> – <i>A 9%+ increase in the cost of a cremation, which is obviously the more cost efficient service, is unacceptable for people going through the bereavement process. This is especially so compared to the 6.5% increase in the burial charges. I fell that these increases should be capped to 5%.</i>
Wrong to penalise in these circumstances	189	35.5	<ul style="list-style-type: none"> – <i>Funerals are difficult enough for bereaved families, without having to worry about how they pay for them.</i> – <i>Stop taking advantage of the grieving!</i> – <i>It's already a terrible burden at a very difficult time.</i> – <i>Tax the dead and the grieving, great idea... Not!</i> – <i>Families should not be exploited when they are grieving.</i>
May become a barrier/burden	183	34.3	<ul style="list-style-type: none"> – <i>People are struggling to afford the current prices.</i> – <i>That people will be precluded from a dignified send off, with more financial burden placed on families. This will disproportionately affect the poorest. Having a baby or getting married is a choice, dying is not.</i> – <i>Many low income families would find the increase too difficult to pay.</i> – <i>It costs over £3000 to bury a relative not everyone can afford it most people are just above the welfare line so increasing it will still cause issues.</i>
Save / Generate money elsewhere	25	4.7	<ul style="list-style-type: none"> – <i>Find monies from somewhere else. Bereavement and funerals shouldn't be a subject in the scope for such cost changes - unless it is to decrease them.</i> – <i>As most struggle to bury their loved ones... possible savings could be found elsewhere. By looking at the crematoriums themselves and how grounds are maintained. This should be done first.</i> – <i>This is not planning properly. Simply raising costs to astronomical heights is criminal. Today's costs of burial is already thousands of pounds. Introduce efficiency methods and proper cost cutting instead.</i>
There should be no increase	21	3.9	<ul style="list-style-type: none"> – <i>Necessary services should not increase.</i> – <i>Simply shouldn't be increasing cost of bereavements.</i> – <i>At a difficult time, it is adding further financial burdens and associate stress. Show some compassion at peoples most desperate times and reduce it. You would be unanimously applauded across the city for doing so.</i>

Increase Burial but reduce cremation costs	19	3.6	<ul style="list-style-type: none"> – I would have expected a greater difference in cost between cremation and burial. Prices should be a lot higher for burial, this could deter burials in favour of cremation. Though this may have a detrimental impact on some BME groups. – I believe that cremation and scattering of ashes should be minimal, but with burial costs increased due to land use.
Should be means tested	18	3.4	<ul style="list-style-type: none"> – Has any analysis been undertaken to determine the actual unit cost (i.e. how much it actually costs the organisation to deliver this service, all overheads considered)? Or, as I suspect, is the value of this increase completely arbitrary? Charges should be based on the "true" delivery costs. – Means tested. Low income families should pay less.
Year on year increases	9	1.7	<ul style="list-style-type: none"> – You have raised the prices consistently for a number of years haven't you? – With the cost of funerals increasing each year, it's wrong to charge more at a time that is already difficult.
Not enough Information Provided	6	1.1	<ul style="list-style-type: none"> – Why the rise? What has become so much more expensive for you to deliver per event? – A further breakdown of costs would be good to evaluate the cost and profit to check if there is room for efficient to prevent rising costs.
Miscellaneous	28	5.3	<ul style="list-style-type: none"> – Again it's the same service as before so what are we paying for. – There should be resident's discounts for burial/cremations. – We'll all be homeless under your proposal.

Q7. Pest Control Services - Do you support the proposal to increase the cost? (132 responses)

Theme	No.	%	Example Comments
Affordability / May become a barrier	43	32.6	<ul style="list-style-type: none"> – Many could not afford to pay which could lead to an increase in infestation of pests. – If this is unaffordable to some people, then this will permit the infestation to 'spill over' into adjoining properties. If we can nip the cause in the bud, then it will be cheaper in the long run. – This could people off using pest control and as a result create larger issue. – Taking care of pests is a basic necessity if required in a household and a hike in price for this basic feature might make people opt out of it.
Very Expensive / Too big an increase	18	13.6	<ul style="list-style-type: none"> – The cost is already too high and many people will find it even more difficult to meet the additional costs and that could create public health issues for themselves and their neighbours. – That increase is ridiculous! How can people be expected to afford this! It will adversely affect the poor more than the rich as poorer people usually have poorer conditions of living, which are more liable to pests and other issues.

			<ul style="list-style-type: none"> – Another 10% increase when pay and pensions are only increasing by 3%.
Issue more prevalent to those on low incomes	14	10.6	<ul style="list-style-type: none"> – I feel this would be an issue that would affect those in potentially unsuitable housing or those who are mostly in poverty, my concern would be the impact on the increase to them. But this is not based on much information on the subject. – Those that are less well-off are likely to be more effected by these issues! – This is ‘pest poverty’! The most disadvantaged people in our city should not have to worry about the cost of infestation. This should be means tested or free.
Council / Private landlords should pay the bill	13	9.8	<ul style="list-style-type: none"> – Pest control should be the services of the COUNCIL. – Yes increase but only for private housing, council and private landlords should cover their property themselves.
Subsidy needed	12	9.1	<ul style="list-style-type: none"> – Again, this needs to be subsidised where necessary. Allowing infestations to grow and spread is a false economy for the Council in the long run. – This is extremely expensive for people on very low incomes - often in poor housing. They should not have to put up with rats etc., which may sometimes be caused by the behaviour of neighbours (such as leaving food out). There should be a scale of charges.
Not high enough	11	8.3	<ul style="list-style-type: none"> – Proposed increases are too low; commercial organisations charge at least £60 for a call-out. Four visits could command over £100. – I do support the increase but not as little as £5 you could get at least £10-£15 increase on this service £55 is very reasonable personally for that service I would expect to pay around £65-£70.
Problem due to cuts in services	7	5.3	<ul style="list-style-type: none"> – Pest control of vermin such as rats and mice is increasing due to the lack of funding and reduction in of council refuse collection, and resources to deal with fly tipping. If more money was invested in these services, it may decrease the need for services to domestic properties, therefore reducing the amount the council need to subsidise.
Should be means tested	7	5.3	<ul style="list-style-type: none"> – Needs to be means tested. Some people are so poor cannot afford £55 spare income.
Current Service is poor	6	4.5	<ul style="list-style-type: none"> – The service offered is not good and does not warrant the price increase. We had to call another company to sort the problem as council didn't.
Save / generate money elsewhere	5	3.8	<ul style="list-style-type: none"> – This is a service which the poorest may need to use and could lead to hygiene and health problems. Cost should not be a blocker to this. To offset, I'd propose charging the landlords of rented

				<i>properties a higher, unsubsidised, price where they fail to deal with pests.</i>
Miscellaneous	24	18.2	–	<ul style="list-style-type: none"> <i>I don't believe in killing things.</i> <i>I think this should not be subsidised unless there are children or elderly in the home/ vulnerable people.</i> <i>What if the problem with pests is not my fault, I have experience of this, if my neighbour doesn't control pests and the problem spills over to my residence.</i>

Q8. School Meal Provision - Do you support the proposal to increase the cost? (394 responses)

Theme	No.	%	Example Comments
Affordability	199	50.5	<ul style="list-style-type: none"> <i>Unaffordable for lower class families</i> <i>I worry this will increase the number of hungry children as families can't afford an increase</i> <i>Daylight robbery. Either every child should pay, or should be free to all children. Just because some families do not qualify for free meals does not mean that they can afford them either.</i> <i>Children could go hungry due to unaffordability</i> <i>Some families especially with multiple children will struggle to afford this.</i>
Issue more prevalent to those on low incomes	90	22.8	<ul style="list-style-type: none"> <i>That the most poorest children will not get enough money to eat.</i> <i>Again, it will only affect those on a lower income</i> <i>That low income families will experience financial hardship</i> <i>Will disproportionately disadvantage children already living in poverty in Cardiff</i> <i>Because parents on lower incomes who do not qualify for free meals are the ones who are hit. Perhaps try reducing the number of non-payers. ParentPay isn't working for this.</i>
Children could potentially go without a warm meal all day	52	13.2	<ul style="list-style-type: none"> <i>It may be the only good meal a child has that day and I wouldn't want a family priced out</i> <i>That some children will go without a decent quality meal that they do not get at home.</i> <i>It is important to make sure children have proper balanced meals which some household cannot support.</i>
Very Expensive	43	10.9	<ul style="list-style-type: none"> <i>Too much as it is.</i> <i>Over 3 pound for a school meal is disgusting.</i> <i>Daylight robbery.</i>
Current service isn't value for money	36	9.1	<ul style="list-style-type: none"> <i>You can get cheaper meal of the days from your local supermarket or Greggs, families already struggling will be impacted by this increase. I think it should be frozen.</i> <i>My wife works in schools and the meals are very poor for amount charged. Try out sourcing.</i> <i>The meals do not represent value for money as it is.</i>

Current offer not nutritional / could affect children's nutrition	33	8.4	<ul style="list-style-type: none"> – That children will seek cheaper alternatives elsewhere such as unhealthy fast food. – Quality of food is low, that's why we stopped using it. Not healthy, not balanced, not much meals, no taste, too much carbs. Providers make profit for low quality food. – Prisons can do a decent menu for £2.50 a day that is healthy and appetising, why can't councils.
Save money elsewhere / find further funding for school meals	29	7.4	<ul style="list-style-type: none"> – Further funding required. Cost increased need to be subsidised. Children will suffer for low income, funds should be found elsewhere i.e. charge increases for other services. – School meals should be subsidised, if not free to all pupils. Ensuring children get at least one balanced, healthy, meal a day is essential.
Too big an increase	23	5.8	<ul style="list-style-type: none"> – Increase is too great. – £3.05 for secondary meals is a higher price than a supermarket meal deal that contains more food. £3+ is ridiculous for a small school dinner. - coming from a secondary school teacher.
Health implications	15	3.8	<ul style="list-style-type: none"> – This will compromise not only the nutritional wellbeing of the child but also hinder their ability to concentrate if affordable and appropriate food is not readily available.
Should be means tested	10	2.5	<ul style="list-style-type: none"> – It should be properly means tested.
Miscellaneous	35	8.9	<ul style="list-style-type: none"> – The increase is far too small! Should be 3 pounds and 350. – The education budget is slashed to provide school buses and school meals. These are parental responsibilities and should not be paid for!

Q9. Service Change - Do you agree that the council should continue to focus on this?
(106 responses)

Theme	No.	%	Example Comments
Not enough information provided	26	24.5	<ul style="list-style-type: none"> – Don't understand what you are proposing and would need more info on it, very vague. – IT is seen too often as some sort of panacea and implementing IT always ends up costing more. It is not clear what the council proposes and how technology will help - vague statements about better services do not indicate that the benefits have been identified.
Some people don't have access to technology	19	17.9	<ul style="list-style-type: none"> – The people who most need this do not have access to the required technology. – Technology is not always available to everyone.
Not everyone understands technology	18	17.0	<ul style="list-style-type: none"> – Elderly and vulnerable people of all ages don't necessary use or understand technology. – Old and vulnerable certainly do not respond well to technology.

Some residents prefer the human touch	17	16.0	<ul style="list-style-type: none"> – Technology does not have the human touch, removes compassion and understanding and technology increases red tape and invariably are poorly planned and implemented by public bodies. – People are needed, not technology. Human contact is crucial.
Money should be spent elsewhere	6	5.7	<ul style="list-style-type: none"> – Huge amounts of money spent on IT systems, which could be better spent on front line services.
Technology can fail	5	4.7	<ul style="list-style-type: none"> – Technology cannot replace human contact for older, frail lonely residents. Technology can also fail.
Lack of faith in council delivery	3	2.8	<ul style="list-style-type: none"> – You couldn't deliver effective technological change in a million years. Your digital director doesn't even have a technical background. You'd be better off overpaying consultants to deliver it for you. You probably couldn't even define VFM properly never mind deliver it.
Service should be privatised	2	1.9	<ul style="list-style-type: none"> – This should be privatised. We do not need technology we need someone to talk to and listen and make a decision.
Miscellaneous	25	23.6	<ul style="list-style-type: none"> – I oppose any council tax rise. The survey does not ask me about this. – No one wants things like facial recognition tech implemented anywhere in this country.

Q10. Do you support the use of technology in the provision of care? (79 responses)

Theme	No.	%	Example Comments
Social Isolation	49	62.0%	<ul style="list-style-type: none"> – A vulnerable lonely adult needs care contact and reducing this by tech will lead to a diminishing human contact – As much as that's a good idea I still think that having human contact would be better – Technology is not 100% reliable and lack of personal service may increase loneliness and isolation. – This may make some people socially isolated. A visit from a carer may be their only human contact
Digital Exclusion	17	21.5%	<ul style="list-style-type: none"> – Some elderly people are not comfortable with IT. – A lot of these vulnerable people can't use technology – Elderly people, especially those with dementia will not understand this technology - I experienced this with my mother and father who became isolated from support services when this barrier to human support was introduced.
Use only to aid care workers	12	15.2%	<ul style="list-style-type: none"> – Technology should be used as an aid to improve services, not as a substitute for human contact or people's jobs. – I agree with utilising technology. But not if this affects support workers visiting those with support needs. By all means add technology that makes life easier for those who are vulnerable in the care system but do not cut funding or care services
Financial cost	8	10.1%	<ul style="list-style-type: none"> – How much are you going to charge the elderly for this service?

Technology should not replace jobs	7	8.9%	– A sensor to detect a fall or gas is not a care package - does it detect if someone has remembered to eat? Is ill? Requires medical attention?
Miscellaneous	7	8.9%	– Reliance on technology is dangerous practice and just provides for a tick box provision of service rather than a meaningful and wholly appropriate service

Q11. Do you support the continuation of a reduced mowing regime? (310 responses)

Theme	No.	%	Example Comments
Areas will look untidy / uncared for	77	24.8	<ul style="list-style-type: none"> – Some places are beginning to look uncared for, very scruffy. – Cardiff is starting to look tatty and worn out. – Some areas look unsightly. – It depends on how neglected the unmowed areas begin to look. If public spaces are maintained to a high standard, the knock on effect is that people respect them more. – Likely deterioration in the appearance of grassed areas.
Current service is not adequate	75	24.2	<ul style="list-style-type: none"> – Parks look untidy and the sports pitches are not looked after as it is. – Our city is already a filthy, unkempt embarrassment. – The parks already look a mess and this can only make it worse. – Some areas appear to be missed on the present plan. – The grass is not cut often in St Mellons and Trowbridge, posh areas are cut often.
Health & Safety issues	66	21.3	<ul style="list-style-type: none"> – Facilities need to be safe and well maintained in order to encourage a healthier lifestyle. – Parks and green spaces are a vital element in a good lifestyle. – Some areas where children play are overgrown, making it harder to identify where there may be hazards (i.e. dog waste/ broken bottles) & not all dog owners take care to look for waste in long grass. – The green spaces of Cardiff are an important part of Cardiff's identity and the health of the people – There are considerable safety issues regarding visibility (sight of oncoming traffic) on some major road grass verges typically A470 Whitchurch area. Decisions should be made on an educated case-by-case basis. 'Wild' areas in parks have been converted to dog toilets.
Will give a bad impression of the City	53	17.1	<ul style="list-style-type: none"> – Cardiff's parks are important in creating a good impression of the city for visitors etc. Untidy parks suggest a poorly run city in my mind. – Poor quality environment, creates a bad image for a Capital City – Absolutely not. Cardiff is a beautiful city. Does a visitor to our city want to see grass uncut or plant pots empty? – Cardiff is the Capital City, an important tourist attraction, keep the city looking fantastic!

			<ul style="list-style-type: none"> – Cardiff is a tourist location - do we really want to damage the impression people have of the city.
Will encourage fly tipping / ASB	33	10.6	<ul style="list-style-type: none"> – Areas which look scruffy attract litter and vandalism as they don't look "cared for" – If environment is not maintained then less socially aware may just increase litter nuisance and more deterioration would occur. – It is well known when areas become unkempt they become targets for vandalism and ASB. Broken window syndrome.
Find alternative resources via third sector / DWP / Probation	9	2.9	<ul style="list-style-type: none"> – There are opportunities here where the work could be undertaken by volunteers or prison inmates on a work scheme.
Deprived areas will be most effected	7	2.3	<ul style="list-style-type: none"> – I suspect that parks and green spaces in more affluent areas will be unaffected leaving poorer areas bearing the brunt of austerity.
Money should be spent elsewhere	2	0.6	<ul style="list-style-type: none"> – It appears to be a waste of money, which could be better spent on front line services.
More funding required	1	0.3	<ul style="list-style-type: none"> – The parks department needs more funding not less. They do a remarkable job but they need more funds. Mowing is pretty basic.
Miscellaneous	43	13.9	<ul style="list-style-type: none"> – I oppose any council tax rise. The survey does not ask me about this. – It causes more problems - why don't you use sheep or another grazing animal. I'm sure you could utilise animals providing there is proper supervision. – Pest control.

NB. Percentages don't total 100% as comments could fall into multiple themes

Q12. Council Reserves - Do you think the Council should continue with this strategy? (186 responses)

Theme	No.	%	Example Comments
Reserves are finite and should be preserved for contingencies	83	44.6	<ul style="list-style-type: none"> – If this is a year where the budget settlement from the Welsh government is likely to be more generous, then reserves should be preserved for other years when additional resources are more limited. – Reserves are a finite resource and unlikely to be replaced. Consolidating the Council's premises - for example, selling off County Hall - would generate income. – Given the precarious state, our economic climate is going to be in after brexit I would hold on to the reserves as much as you can. – Should not use reserves unless necessary.

			<ul style="list-style-type: none"> - This is the thin end of what could be a very broad wedge - annually reducing the reserve can lead to decades of 'catch up' - and potential huge increases in domestic and commercial rates.
Balance your books / Bad planning	53	28.5	<ul style="list-style-type: none"> - Operate within your means. - The council should balance its books. How often does tap it is reserves how much has gone from previous years. - Balance the books and invest the reserves in infrastructure to benefit the city longer term. - You are dodging issues and ultimately you need to balance the books. While excessive reserves are clearly not desirable, one should not simply raid reserves on a regular basis. - Don't feel reserves should be used for budget balancing.
Need more information/ Transparency	35	18.8	<ul style="list-style-type: none"> - Impossible to answer without knowing what reserves the council has but nobody should run at a deficit particularly the council. - You do not say how much you have in the reserve fund, so how can we judge whether £750k is the right sum. Reserves should be retained to cover emergencies during the year, not to spend on routine services. - I have no information on how much money is in the reserves so can't judge if this is a good strategy or not, how often has the reserves been used in previous years? Is there plans to produce a surplus in future to increase the reserves?
Use more reserves / Don't sit on high reserves	31	16.7	<ul style="list-style-type: none"> - I don't understand why you need to sit on this amount of money when it could be used for improving services. Plus, if it is shown that you can provide a decent level of service without using this money, it will be taken off you & in reality, you do need to use this money. - Increase use of reserves!!!! - I can't believe you have reserves use them.
Save/ generate money elsewhere	23	12.4	<ul style="list-style-type: none"> - I think back room jobs - with unidentified job outcomes should be looked into and cut - before using reserves - need to keep for emergency. - These will run out too quickly if we keep using them. Cuts can be easily made in other areas to fund this type of money, or one camera on a yellow box junction will give you this money in less than a year and will help keep Cardiff moving, so therefore not needed.
Reserves can run out	1	0.5	<ul style="list-style-type: none"> - Reserves are finite, there needs to be a more appropriate measure to achieve fiscal goals.
Miscellaneous	19	10.2	<ul style="list-style-type: none"> - I oppose any council tax rise. The survey does not ask me about this. - Your state it is part of the council's duty to not go into reserves so you have already provided the answer to this.

7. Appendix 4 – Southern Arc Map

Southern Arc of Cardiff



8. Appendix 5 – Promotion of the Consultation

Hubs & Libraries

Butetown Hub
Central Library Hub
Ely and Caerau Library and Community Hub
Fairwater Library and Hub
Grangetown Library and Hub
STAR Library and Hub
Llandaff North and Gabalfa Hub
Llanishen Library Hub
Llanrumney Library and Hub
Rumney Library and Partnership Hub
Llanedeyrn Library and Hub
St. Mellons Library and Hub
Canton Library
Cathays Branch and Heritage Library
Penylan Library
Radyr Library
Rhiwbina Library
Mobile Library

Council Core Buildings

City Hall
Coleridge Road
County Hall
Lamby Way
Willcox House

Community Centres

Butetown Community Centre
Canton Community Centre
Cathays Community Centre
Dusty Forge
Pentrebane Community Centre
Pontprennau Community Church Centre
Thornhill Church Community Centre
Tremorfa Community Centre
Whitchurch Community Centre

Community Councils

Lisvane
Old St. Mellons
Pentyrch
Radyr & Morganstown
St Fagans
Tongwynlais

C3SC Cardiff Third Sector Councils

Cardiff City & South
Cardiff East
Cardiff North
Cardiff South East
Cardiff South West
Cardiff West

Events

Attended all Hubs / Libraries for drop in sessions to discuss the survey with the public
'Priority' engagement activity undertaken in Grangetown, Ely, Llandaff North and St Mellons
Hubs, and Central Library
Tenants Coffee Morning engagement activity and audio recordings
Focus group run by Diverse Cymru ("Your Money, Your Council")

Additional Promotion - Digital

Youth survey sent to all 6th form schools
Council Screen savers
Advert displayed on big screen – central library
Emailed to members of the 50+ forum
Emailed to the Citizens Panel
Members of the Cardiff Public Services Board
All Allotments and Plot holders received an email of the poster and link to the survey

Additional Promotion – Social Media

Cardiff Council corporate accounts
Cardiff Research Centre / Cardiff Debate accounts

Additional Promotion – Non-Digital

Flyers / Posters were displayed in the indoor market
Flyer / Posters displayed in GP surgeries across the City
Youth Council
Flying Start