



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

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

SUPPLEMENTARY PAPERS

Committee	POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE
Date and Time of Meeting	WEDNESDAY, 19 FEBRUARY 2020, 1.00 PM
Venue	COMMITTEE ROOM 4 - COUNTY HALL
Membership	Councillor Walker (Chair) Councillors Ahmed, Berman, Bowen-Thomson, Henshaw, Lister, Mackie and McKerlich

The following papers were marked 'to follow' on the agenda circulated previously

- 3 Corporate Plan 2020-23 - to follow** (*Pages 3 - 88*)
Pre-decision scrutiny of the Councils draft Corporate Plan 2020-23.
- 4 Draft Corporate Budget Proposals 2020-21 - to follow** (*Pages 89 - 272*)
Pre-decision scrutiny of the Council's overarching corporate budget proposals for 2020-21. To include oversight of budget implications for those services that fall within the committee's terms of reference.

Davina Fiore
Director Governance & Legal Services
Date: Thursday, 13 February 2020
Contact: Kate Rees, 029 2087 2427, kate.rees@cardiff.gov.uk

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**CYNGOR CAERDYDD
CARDIFF COUNCIL**

**POLICY REVIEW & PERFORMANCE
SCRUTINY COMMITTEE**

19 February 2020

DRAFT CORPORATE PLAN 2020-23

Reason for the Report

1. To inform the Committee's pre-decision scrutiny of the final draft Corporate Plan 2020-23, attached at **Appendix 1**. Cabinet will consider the draft plan on 20 February 2020, followed by Full Council on 28 February 2020.

Context

2. This pre-decision scrutiny of the Corporate Plan 2020-23 alongside the budget proposals for 2020-21 is the first *formal* consideration and engagement with the development of the plan by full committee.
3. Since 2017 the Leader of the Council has committed to greater engagement with PRAP in the development of the Corporate Plan. This has taken the form of involving the Committee's Performance Panel in the more granular detail of target setting, which was a long standing request by the Committee. This collaborative approach ensures that the Corporate Plan is subject to co-production as well as independent scrutiny, and this formal scrutiny aims to consolidate the co-production of the Corporate Plan.
4. Therefore, on 12 February 2020, the Leader engaged *informally* with the Committee's Performance Panel and chairs of all scrutiny committees, focussing on the target setting process for the Corporate Plan. Following the discussion the comments, observations and concerns of scrutiny (attached at Appendix 2) were relayed to the Leader, prior to publication of this final draft of the plan.

5. All five Scrutiny Committees will consider the Corporate Plan alongside the budget proposals relevant to their Terms of Reference, and, as such, the chair of PRAP invited all scrutiny chairs to participate in an informal session of the performance panel to support effective scrutiny of the corporate planning process.
6. The Corporate Plan attached at **Appendix 1**, is now the final draft proposed for presentation to Cabinet on 20 February 2020.
7. For clarity the Committee's Terms of Reference confer two roles in considering the Corporate Plan:
 - Firstly, to scrutinise the overall structure and direction set out in the Corporate Plan and the process for its development, as the Council's key strategic document linking the Priorities set out in the Capital Ambition Report, the Public Services Board Well-being Objectives, Directorate Delivery Plans and individual officers' objectives.
 - Secondly, the Committee has a role in scrutinising whether the *steps* set out in the plan will deliver the specific services under its remit. These fall largely under Capital Ambition Priority 4, *Working for Public Services*, and the Well-being Objective, *Modernising and Integrating Our Public Services (pages 67 – 73 of the Plan)*.

Background

8. In January 2020 the Cabinet approved an update of the Administration's policy programme, priorities and commitments, Capital Ambition, our continuing commitments for Cardiff. The commitments set out in Capital Ambition have been translated into deliverable organisational objectives to form the framework for the Corporate Plan 2020-23, attached at **Appendix 1**.
9. The Corporate Plan includes detailed delivery milestones, key performance measures and targets, and will be supported by Directorate Delivery Plans, which will set out in

greater detail how the Administration's priorities will be delivered, as well as how directorate business will be taken forward.

10. The Corporate Plan 2020-23 has been developed alongside the 2020/21 budget, with the aim of ensuring that the refreshed policy commitments set out in Capital Ambition are contained in the Council's budgetary framework. Both the Corporate Plan 2020-23 and the cabinet's budget proposals for 2020/21 will be considered by all scrutiny committees' w/c 17 February 2020, prior to Cabinet on 20 February 2020 and Council on 27 February 2020.
11. The Capital Ambition cabinet report of 23 January 2020 indicates that alongside the refresh of the Council's policy framework, the delivery of Capital Ambition will be supported by a strengthening of the council's performance management framework. A new delivery framework that sets out the council's arrangements for delivering Capital Ambition, while responding to the requirements of the Local Government and Election Bill and the Well-being of Future Generations Act, is expected to be considered in March 2020.

Structure of the Corporate Plan

12. Capital Ambition sets out four main **Priorities** that form the basis for the Corporate Plan 2020-23:
 - **Working for Cardiff** – Cardiff is a great place to grow up, grow older, supporting people out of poverty, safe, confident and empowered communities.
 - **Working for Wales** – A Capital City that works for Wales
 - **Working for the Future** – Cardiff's population growth is managed in a resilient way
 - **Working for Public Services** – Modernising and integrating our public services.
13. The draft Corporate Plan 2020-23 attached will remain a working draft until the final draft is considered by Cabinet on 20 February 2020.

14. The plan links the four Capital Ambition Priorities to the **Well-being Objectives** followed by all partners of Cardiff's Public Services Board. For each objective an introductory section outlines progress made to date and priorities for 2020/21.

15. There are seven 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
- A capital city that works for Wales
- Cardiff's population growth is managed in a resilient way
- Modernising and integrating our public services

16. Each of the above objectives has been translated into a number of **Steps** the Council will take to make progress in achieving these objectives. For each step the plan indicates a **Lead Member of the Cabinet** and a **Lead Directorate**. The list of steps is followed by a number of **Key Performance Measures** and allocated a **Target** that will enable the Council, and its scrutiny committees, to monitor how effectively the objectives are being delivered going forward.

17. For example,

- **Capital Ambition Priority 1:** Working for Cardiff ... *is supported by*
- **Well-being Objective 1.1:** Cardiff is a great place to grow up... *delivered by*
- **Steps:** Support young people into education, employment or training by delivering the Cardiff Commitment.... *measured by*
- **Key Performance Measure:** The percentage of all care leavers in education, training or employment 12 months after leaving care.

18. Similarly, behind each of the Key Performance Measures within the Corporate Plan sits a table of evidence that records the following information for each Well-being Objective:

- The Lead **Directorate**

- The Key **Performance Indicator** that will measure success
- The **Target and Outturn**- where available- for the **past 3 years** (16/17, 17/18 & 18/19)
- The Target and **Projected Outturn** (where available) at Q3 for 2019/20
- The **Frequency** of reporting
- A **Benchmarking** summary, if comparator data is available
- The **Proposed Target** for 2020/21
- The **History** behind the indicator

19. All of the above are factored in to arrive at the proposed Target for 2020/21. This table of evidence was the focus of informal discussion between the Leader and all five Scrutiny Chairs that resulted in the feedback attached at **Appendix 2**.

20. The Corporate Plan is therefore a clear statement of the strategic priorities of the organisation, and as such will be underpinned by a Delivery Plan produced by each Directorate, which will provide greater detail on how the Well-being Objectives contained in the Plan will be delivered.

21. The key Well-being Objectives for this Committee in undertaking the second of its roles is therefore as follows:

Capital Ambition Priority 4: Working for Public Services

Well-being Objective: Modernising and Integrating Our Public Services (**page 67**)

Steps listed aim to achieve the following:

- Deliver fewer and better Council buildings and protect the Council's historic buildings
- Reduce sickness absence rates, placing a particular focus on supporting mental health
- Work towards achieving the Gold Level Corporate Health Standard Award by March 2021, by progressing the initiatives that are set out in the standard.
- Build on the Agency Workers Charter
- Ensure that the Council's workforce is representative of the communities it serves

- Get the best social and community value out of the Council's £430m annual spend on goods and services
- Continue to support the Foundational Economy through our Socially Responsible Procurement Policy
- Strengthen social partnership arrangements in Cardiff by updating our procurement strategy
- Progress and deliver our customer service agenda
- Deliver our ambitious Digital Strategy
- Establish Cardiff as a Smart City, where digital technologies and data are seamlessly used to enhance the lives of people.

Scope of the Scrutiny

22. The Committee has an opportunity to make recommendations and observations regarding the draft Corporate Plan 2020-23 before it is presented to Cabinet, and then to Full Council for approval. The scrutiny will also allow the Committee to test the Budget Proposals at agenda item 4 against the Cabinet's stated priorities.

Way Forward

23. The Leader of the Council, Councillor Huw Thomas; Cabinet Member Modernisation and Performance, Councillor Chris Weaver, the Chief Executive, Paul Orders; Corporate Director Resources, Chris Lee; Head of Performance and Partnerships, Gareth Newell; and the Head of Cabinet Office, Dylan Owen, will attend to present the Corporate Plan and answer Members' questions.

Legal Implications

24. 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

25. 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

26. To review the final draft Corporate Plan 2020-23, agree any recommendations, comments and observations, to inform consideration of the final draft by Cabinet and Full Council.

DAVINA FIORE

Director of Governance and Legal Services

14 February 2020

Background Paper: [Capital Ambition- continuing commitments](#)

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Delivering Capital Ambition

Cardiff Council Corporate Plan 2020-23



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

WORKING FOR CARDIFF,
WORKING FOR YOU
Page 11



Leader's Introduction

2020-2023

As my Administration enters the second half of its municipal term, we have reaffirmed our Capital Ambition commitments to create a greener, fairer and stronger capital city.

This plan describes in detail how we will deliver our Capital Ambition programme.

With the UK having now left the European Union, the plan sets out a positive and progressive response, with the Council investing alongside the private sector in a programme of major regeneration projects, placing a relentless focus on job creation and attracting inward investment. This work will include completing Central Square and the city centre's transformation as a business district, launching the next phase of Cardiff Bay's regeneration and delivering a new Industrial Strategy for the east of the city, which will create new jobs in this too often overlooked part of the city.

But a strong economy is about much more than simply creating jobs and attracting investment. It is a scandal that many of the poorest communities in Wales – including the one I represent - are less than a stone's throw away from the nation's economic centre. And so, through initiatives like the Living Wage City, we will place an equal emphasis on ensuring that the jobs and opportunities created in Cardiff are taken by citizens of all our communities.

Education remains our top priority. This plan describes how we will continue to drive up school performance and reduce the attainment gap between children from our most affluent and deprived communities, led by our hundreds of millions pound investment in building new, and improving existing, schools, and our commitment to becoming a Child Friendly City.

We will only achieve our ambition of becoming a Child Friendly City when Cardiff is a great place to grow up for all our children. Indeed, there can scarcely be a more important issue for the Council or the city than how we look after our most vulnerable children, particularly those in our care. We have invested in a new preventative, early help service for families that will put the right intervention in place, at the right time, in the right way. Over the next year, I expect this approach to begin making a big impact in helping families well before they reach a point of crisis. And we will make sure that the children in our care have the support from us, as a Corporate Parent, that any child would expect from their parent.

As with our youngest citizens, so too our oldest. The partnership working between the Council and the Health Board, be it Council staff working alongside the nurses and doctors on the wards in the Heath or in facilities like the Dementia Centre in Ely, is an inspiration. As the cuts continue to come, these teams are lighting the path that other public services will need to follow. They are a perfect example of what I mean when I talk about creating in our public services 'One Team, working for Cardiff.'

We will continue to invest in our communities, building new Council houses for the first time in a generation, delivering our programme of community regeneration schemes and making services more accessible through our locality approach, which joins up all public services at the community level, centred on our successful Community Hubs. Allied to this approach, we will break down barriers between council departments, acting as one team to keep our streets and communities clean, targeting our efforts intensively on inner city wards and areas of greatest need.

This plan also sets out how we will respond to the Climate Emergency and ensure that Cardiff grows in a resilient and sustainable way. In no area of city life will this be more important than in shifting to sustainable transport. We have set out a £1 billion programme of rail, bus and bike projects to drastically reduce our carbon emissions, air pollution and congestion, in addition to a range of initiatives in sustainable energy, housing and food. For those young people worried about your future, you have my commitment that we will do everything in our power to deliver this Green New Deal, and that Cardiff will play its part in meeting the challenge of the Climate Emergency.

We do not underestimate the difficulty of delivering our agenda. It will require bold solutions and big ideas, allied to ambitious and determined leadership, prepared to assemble a coalition of the willing. But I approach the years ahead with confidence, because I know that these are qualities that we in Cardiff have in abundance.

I look forward to working with partners from every community of our great city to deliver our Capital Ambition of creating a greener, fairer, stronger future for Cardiff.



Cllr Huw Thomas
Leader of Cardiff Council

An aerial photograph of Cardiff, Wales, showing the city's urban landscape, the harbor, and the Cardiff Bay area. The image is used as a background for the document's content.

Capital Ambition Priority: Working for Cardiff

- 1. Cardiff is a great place to grow up Page 09
- 2. Cardiff is a great place to grow older Page 23
- 3. Supporting people out of poverty Page 31
- 4. Safe, confident and empowered communities Page 39

Capital Ambition Priority: Working for Wales

- 5. A capital city that works for Wales Page 49

Capital Ambition Priority: Working for the Future

- 6. Cardiff grows in a resilient way Page 57

Capital Ambition Priority: Working for Public Services

- 7. Modernising and integrating our public services Page 67



Capital Ambition

To outline its ambitions for the city, the Council's Administration initially set out a policy programme for the five years from 2017 to 2022, entitled 'Capital Ambition'. These policy commitments were updated in January 2020.

Capital Ambition identifies four priorities:

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

Delivering Capital Ambition

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

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

Glossary of Terms

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

Setting Well-being Objectives

The Well-being Objectives were set following a self-assessment process undertaken by each directorate. This process was designed to ensure that each directorate had due regard to the sustainable development principle by encouraging a consideration of the five ways of working:

- **Long term:** The Well-being Objectives and steps in this plan were informed by the Well-being Assessment 2017, the Population Needs Assessment and work on Future Trends undertaken by the Cardiff Public Services Board (PSB).
- **Prevention:** Drawing on the evidence, our Well-being Objectives and steps are designed to tackle both the immediate demand pressures on public services and the root causes of these pressures, most importantly through tackling poverty and inequality.
- **Collaboration:** The Well-being Objectives in this plan were developed in close collaboration with our public service partners, and the Cardiff PSB has adopted the same seven Well-being Objectives in its Well-being Plan, reflecting our shared aspirations and the common understanding of challenges facing the city.
- **Integration:** The Well-being Objectives cut across departmental silos, focussing on what all Council services can do to improve the well-being of the people of Cardiff, and contribute to the seven national Well-being Goals. The Council has also integrated its Strategic Equality Objectives into the Corporate Plan to ensure that the strategic actions for creating a more equal city are embedded in the Council's Planning and Delivery Framework.
- **Involvement:** In developing the Well-being Objectives we have drawn on the results of the annual Ask Cardiff citizen survey - which received over 3,800 responses - and on focus groups with 'seldom heard' groups. We have also drawn on the results of the Child Friendly City Survey - which received over 6,000 responses from children and young people - as well as feedback from specific consultation exercises, such as the Transport Green Paper.

The Council's Policy Framework

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

- **Corporate Plan:** focuses on the issues and services which the Council has prioritised.

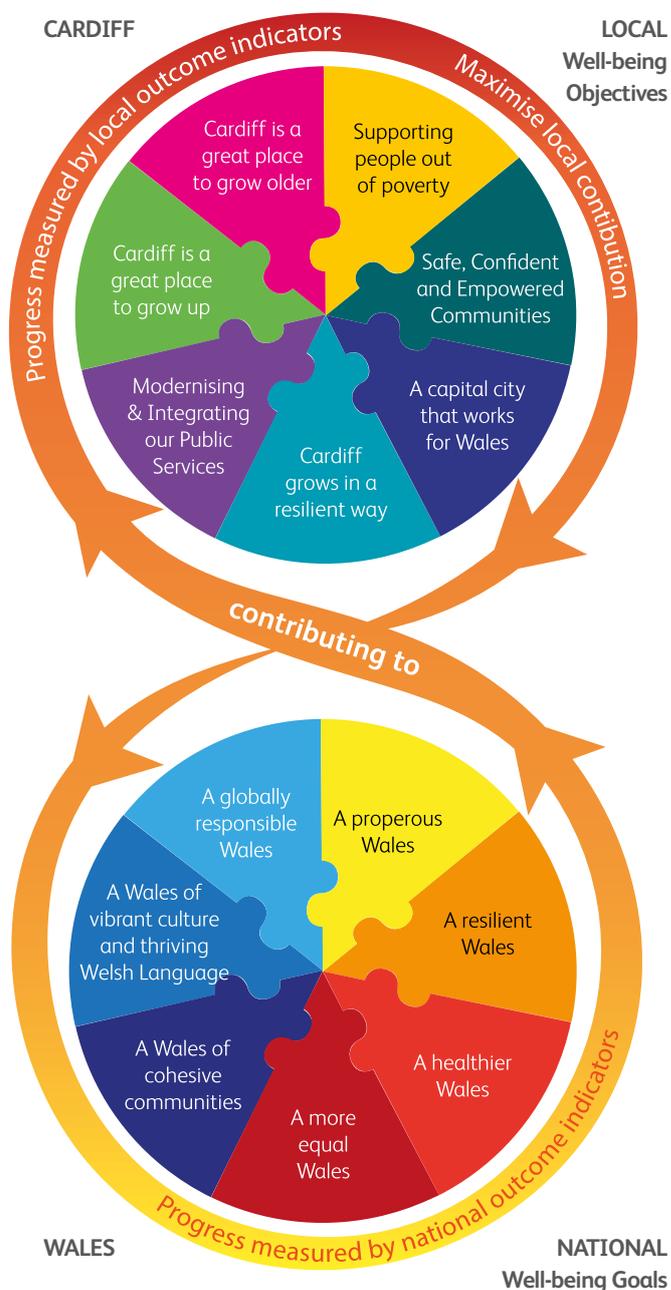
- **Well-being Plan:** focuses on areas of collaborative advantage in the delivery of public services. Both the Council and the Public Services Board will measure progress towards achieving the Well-being Objectives using the same indicators of city performance. Not only will this enable partners in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

Contribution to National Well-being Goals

The Welsh Government has set out national Well-being Goals under which Cardiff Council and the Cardiff PSB have agreed complementary local Well-being Objectives. In order to measure Cardiff's progress towards achieving the seven Well-being Objectives, a series of high-level outcome indicators were selected which provide objective measures of the city's performance.

Outcome indicators are high-level indicators which measure long-term trends. They provide an overview of the city's performance, both over time and relative to other cities and Local Authorities. The trends they measure are difficult to influence directly and no single body or organisation can be held accountable for delivering them.

A full set of outcome indicators is published annually by the Cardiff Public Services Board, most recently in the [Cardiff in 2019](#) report, which provides an annual snapshot of how the city is performing.



Cardiff in 2020

A Fast Growing and Changing City

In the ten years from 2008 to 2018, Cardiff's population grew by 9.5%, or 31,500 people, and this growth is set to continue, with the Welsh capital projected to be one of the fastest-growing major British city.

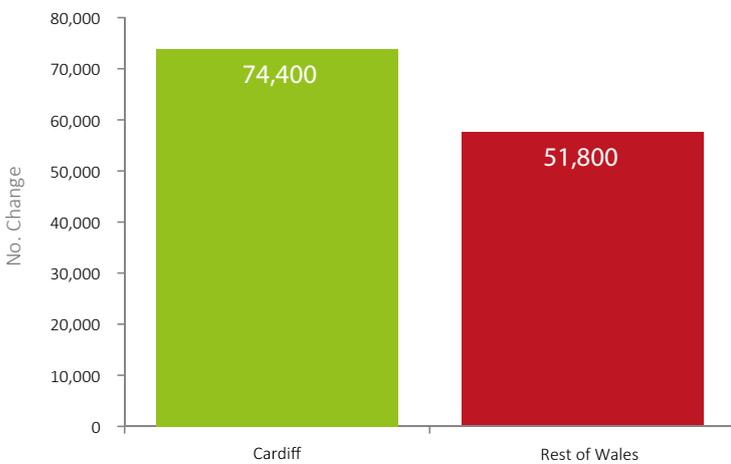
Cardiff is also by far the fastest-growing Local Authority in Wales. Over the next twenty years the capital city is set to see a larger growth in population than the other 21 Local Authorities in Wales put together. The number of people working in Cardiff has risen sharply over the past year, resulting in a net increase in the number of jobs in the city of some 25,000. In fact, five out of every six new jobs in Wales have been created in the capital over the past five years.

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

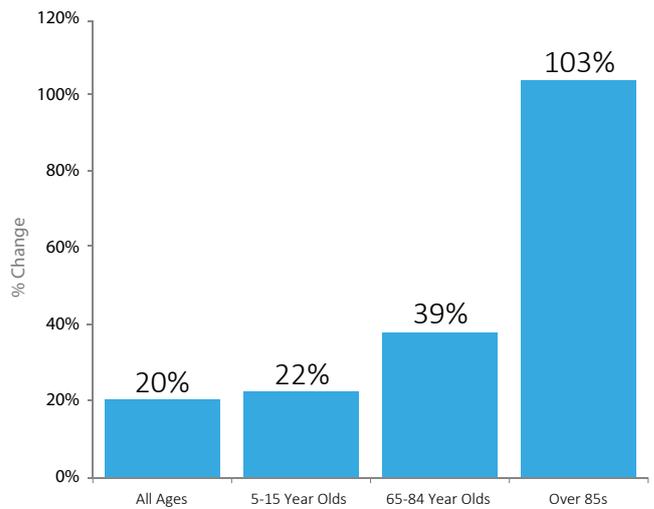
This is because the city's population growth will not be spread evenly across age groups. For example, the expected 22% increase in school children aged 5-15 years over the next twenty years will mean that more school places and more teachers will be needed.

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

Projected Population Growth 2019-2039



Cardiff Projected Population Growth by Age Group, 2019-2039



Climate Emergency

In March 2019 the Council declared a Climate Emergency, recognising the conclusions of the Intergovernmental Panel on Climate Change that limiting global warming to 1.5°C would require the city to lead on rapid and far-reaching transitions in land, energy, buildings and transport. The Council is already invested in a number of activities that will help decarbonise

the city and is committed to accelerating this agenda moving forward. This will include bringing forward a revised One Planet Cardiff strategy to set out the Council's aspiration and begin a city-wide conversation about what more the Council, the city and residents could be doing to tackle the Climate Emergency.

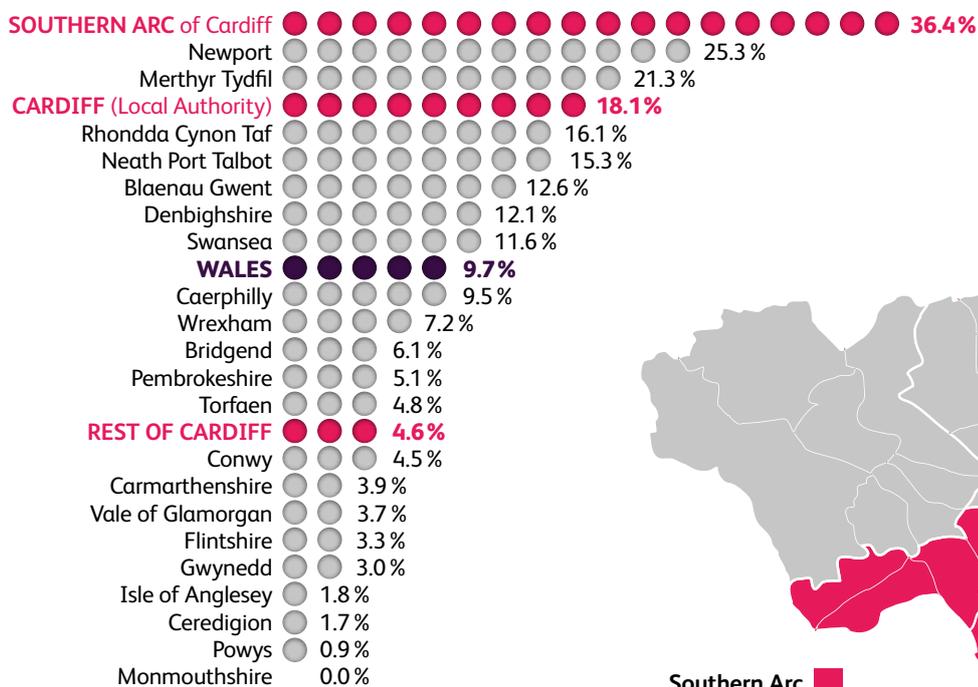
An unequal city

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

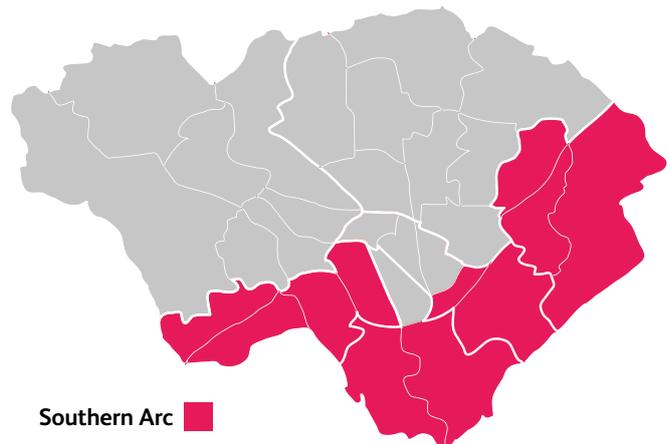
Differences in health outcomes are even more pronounced, with a healthy life expectancy gap of between 22 and 24 years between the most and least deprived communities, and premature death rates from key non communicable diseases in Splott being around six times higher than in Thornhill.

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

Percentage of Population Living in 10% Most Deprived Areas of Wales (Ranked 1-191), WIMD 2019 Overall Index



Source: 2019 WIMD, Welsh Government/ Mid-2018 Small Area Population Estimates, ONS



No end to austerity

At the same time as a rapid growth in demand, the city’s public services have been enduring a long period of financial austerity. During the past ten years, the Council has made almost a quarter of a billion pounds in cumulative savings and reduced the number of its non-school staff by 22%.

Looking ahead, the Council must close a budget gap of £73m over the next four years. This is the gap between the amount of funding available to the Council and the amount

needed to maintain services for a fast-growing population. This means that there is no end in sight to austerity for public services in Cardiff. It will also mean that, in the medium term, the amount of funding available for ‘non-statutory’ services like parks, libraries or waste collection will make their continued delivery very challenging. This will form the backdrop to public service delivery as the City responds to the realities of the post-Brexit world and the Council continues to deliver its agenda for the city.

Well-being Objective 1:

Cardiff is a great place to grow up

For many children and young people in our city, Cardiff is a great place to grow up. Educational provision and learner achievement are both improving, and the city offers a wealth of opportunities in sports, business, leisure and culture.

Although the performance of our schools has significantly improved over recent years, we need to continue the focus on addressing inequality in achievement, participation and progression, which for certain groups of young people remains too high in Cardiff. Through 'Cardiff 2030' – our vision for education and learning in Cardiff – we will continue to transform our education system and deliver our commitment that every child in Cardiff goes to a good or excellent school.

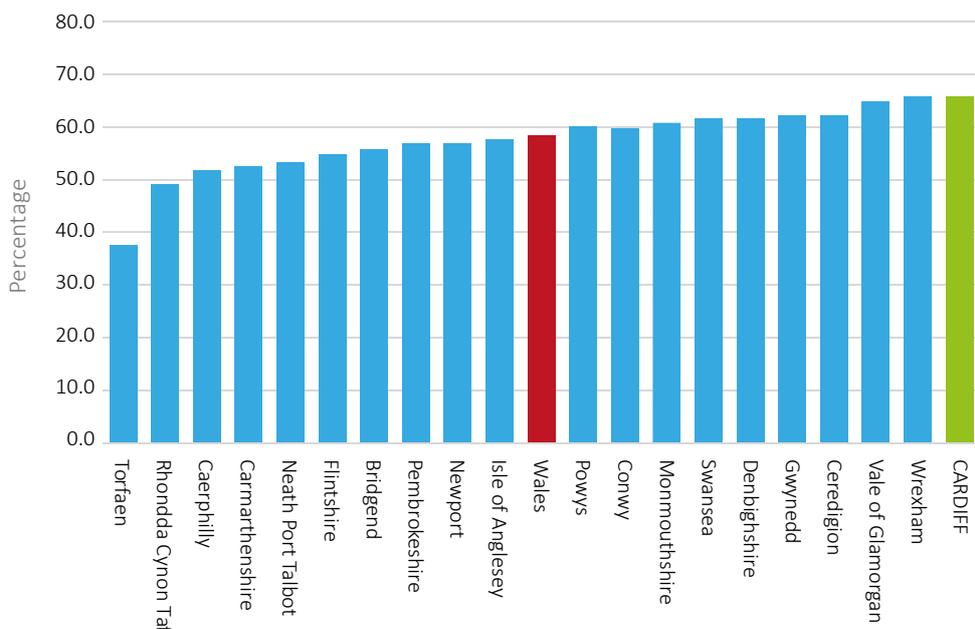
Cardiff, like all major cities, is facing acute pressures in Children's Services – driven by a combination of austerity and poverty and complex issues facing many families. Through supporting families way before crisis point, through providing excellent care and support for all children in care and through supporting those leaving or who have left care, we will do all we can to make sure that Cardiff is a great place to grow up for **all** our children.

Measuring Progress against the Well-being Objective: Outcome Indicators



Improving City Performance: Achievement at A level¹

Percentage of 17 year old pupils entering at least 2 A Levels achieving 3 A* - C, 2018/19



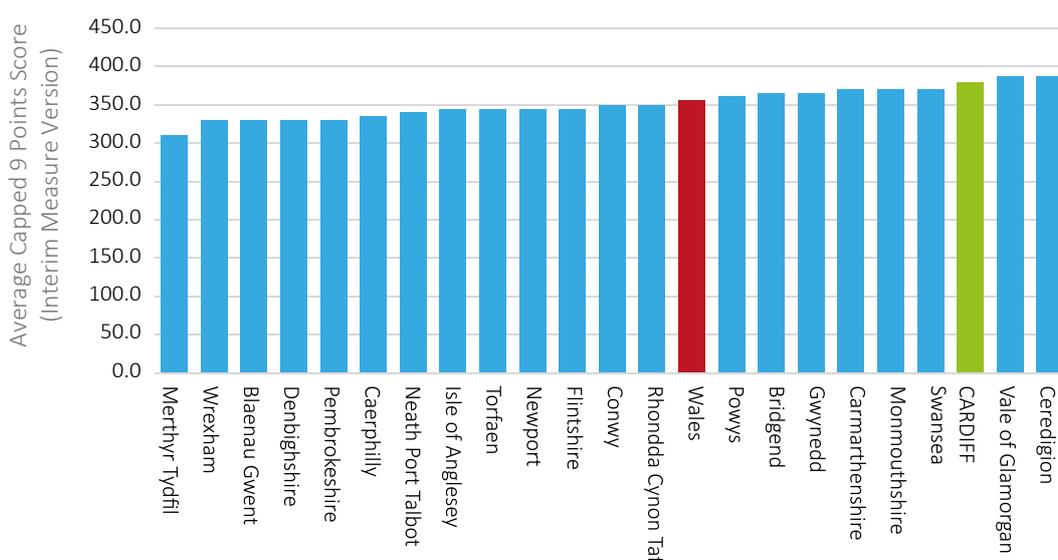
¹ Measures relating to Foundation Phase through to KS4 are not included in this Corporate Plan as they are no longer updated. This is to allow schools to implement changes to the curriculum in advance of the introduction of the new Curriculum for Wales in 2022.

Source: Welsh Government



Improving City Performance: Achievement in Secondary Schools²

Average Capped 9 Points Score (Interim Measure Version), 2018/19



² The Capped 9 points score which measures a learner's results for nine of the qualifications available in Wales changed in 2018/19. Only three of the qualifications now cover specific GCSE subjects, down from five in previous years. The specific subjects are English or Welsh first language or Literature, Mathematics or Numeracy and a Science. In addition, only the results of the first awarding of a complete qualification will count towards performance measures (i.e. retakes are not counted).

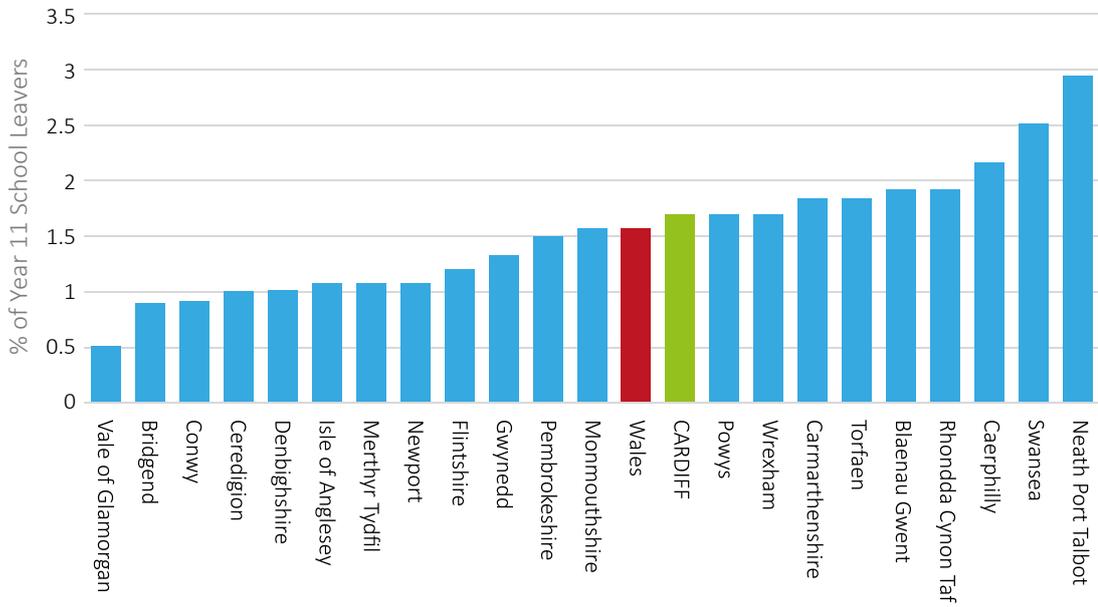
Source: Welsh Government



Closing the Inequality Gap:

Percentage of Year 11 School Leavers known not to be in education, employment or training (NEET)

Year 11: Percentage NEETs, 2018

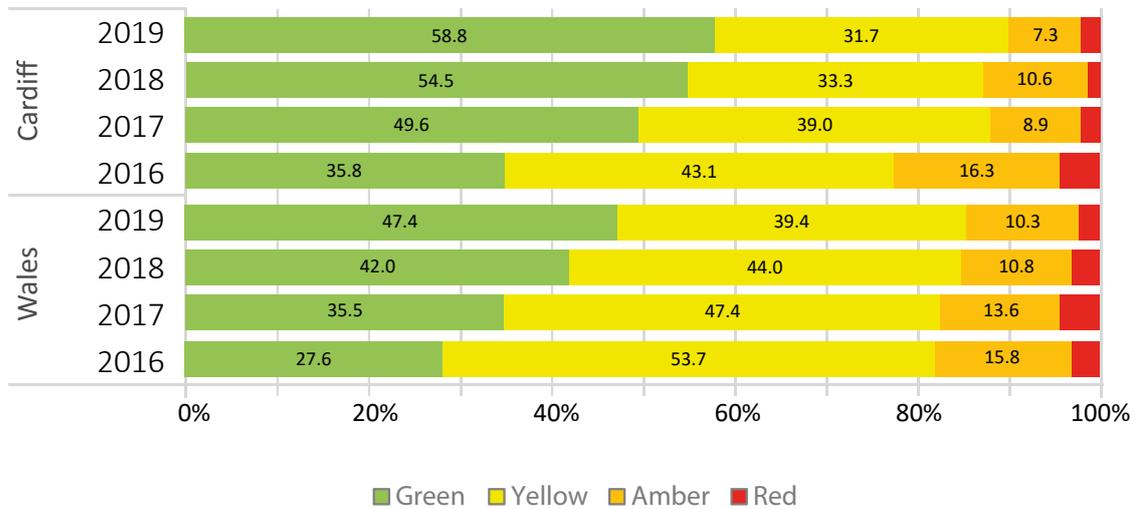


Source: Careers Wales

National School Categorisation:

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

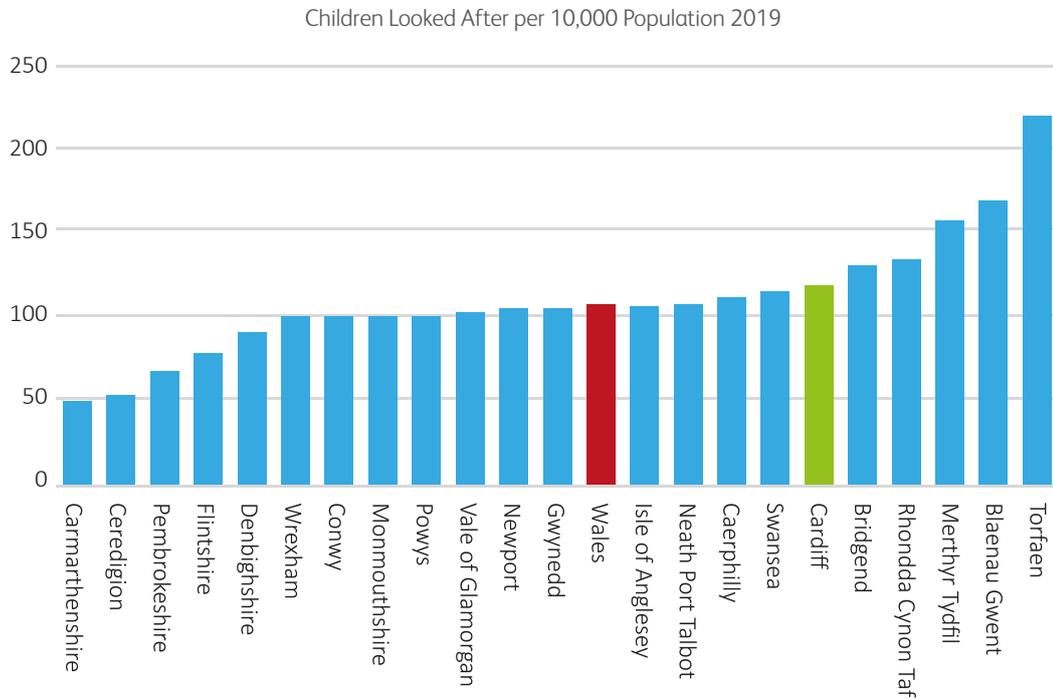
School Categorisation: Primary, Secondary & Special Schools Schools, 2016-2019



Source: Welsh Government



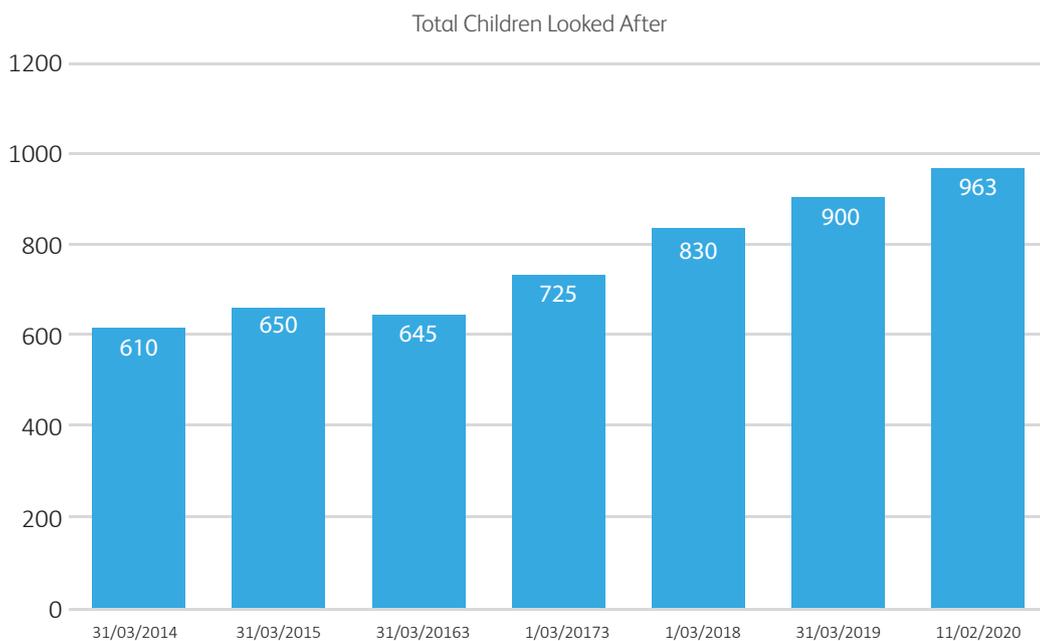
Improving City Performance: Number of Children Looked After



Source: Welsh Government



Improving City Performance: Number of Children Looked After



Source: Welsh Government

Progress Made

- **A new vision for education in the city ‘Cardiff 2030’ was launched in November 2019**, beginning an era of ambitious, innovative and learner-focused education that will help our young people thrive in the future.
- **GCSE results improved again last year and remain above the national average.** This is consistent with the strengthening pattern of provision as reflected in Estyn inspections and categorisation during the previous school year.
- **We have continued to narrow the attainment gap between those eligible for Free School Meals and those not.**
- **Through our commitment to becoming a Unicef Child Friendly City, Cardiff is leading the way in ensuring that every child and young person has their voice heard.** An increasing number of schools have joined the **Rights Respecting Schools Programme**. Since September 2018, 56 schools have received a bronze award, 15 schools have received silver and 3 have received gold.
- **The ‘Cardiff Commitment’ is helping to ensure that every child has access to training, employment or further education when leaving school.** 219 businesses have engaged to date and 150 have made specific pledges to support schools and young people. **The percentage of young people not in education, employment or training at the end of the year 2017/18 was 1.7%**, reflecting sustained improvement in progression.
- **The new Cardiff Family Advice and Support (CFAS) service was launched in November 2019**, bringing together information, advice and assistance services for children, young people and their families through a single point of entry – the Family Gateway – with a focus on preventative support.
- **Cardiff’s Children’s Services “Delivering Excellent Outcomes” Strategy was launched in July 2019**, designed to help meet the needs of our children and young people, work with them to fulfil their ambitions and achieve the best outcomes.
- **The Social Care Commissioning Strategy “The Right Home and the Right Support for our Children Looked After” was launched in November 2019.**

Priorities for 2020/21

All children and young people in Cardiff experience high-quality education

Through our vision for education and learning ‘Cardiff 2030’, we will continue to transform our education system to ensure every child in Cardiff goes to a good or excellent school.

As well as building on a period of consistent improvement in educational attainment since 2012, with Cardiff schools now ranking amongst the top performers in Wales, our focus will be on narrowing the attainment gap, ensuring that everyone benefits from a good education regardless of background.

Central to this will be transforming learning environments through the continued roll-out of our £450m programme of investment in school buildings and supporting the continuous professional development of teachers and support staff so that we build a world-class educational workforce.

We will also work to realise the new Curriculum for Wales, ensuring children and young people in Cardiff benefit from an inspiring, relevant, real world curriculum that meets their needs and equips them for their future lives.

More than ever before, schools are also working with partners to make sure that children and young people are ready and able to learn. This means easily accessed support is available to improve their emotional, mental and physical well-being. Through our

commitment to becoming a Unicef Child Friendly City, Cardiff will lead the way in ensuring that every child and young person has their voice heard and their needs taken into account, with a child’s rights approach embedded not just into our schools system, but across all aspects of public services and city life.

Supporting young people into employment

We will continue to deliver the Cardiff Commitment. With over 200 employers now working with us to offer young people employment and training opportunities, it has helped ensure the number of young people in Cardiff leaving school at 16 without a secure place in further education, training or employment is continuing to fall.

Supporting vulnerable children and families

Working with our partners, the Council will continue to focus on prevention, improving practice, supporting and developing the workforce, enhancing the range of services offered and achieving improved performance.

We will continue to work with families and place an emphasis on preventative approaches to ensure that fewer children enter the care system because outcomes for children are best when they are supported to grow and achieve within their

own families. We continue to implement the Signs of Safety approach to build on the strengths of children and young people and their families, undertaking robust assessment and analysis that hears the voice of the child and places the child at the centre of everything that we do.

For children and young people who are not able to remain at home, we will be implementing a Reunification Framework to support children to return safely to their own homes wherever possible; this will include initiatives to prevent the escalation of needs, such as Family Group Conferencing. We will also be working with fostering and residential providers to develop sufficiency of local accommodation to ensure that young people can remain as close to home as possible. This includes the development of a residential assessment unit that will provide step-up / step-down provision for young people and support robust permanency planning.

In relation to workforce, we will be implementing a market supplement in 2020/21 to ensure competitive rates of pay for front line teams. We are exploring longer term solutions to recruitment and retention that also contribute to this, along with ensuring that social workers are well supported in their roles and have access to good career development opportunities.

The Council will also place an emphasis on continuing to improve child protection and safeguarding arrangements. Every good parent knows that children require a safe and secure environment in which to grow and thrive. That is why every child who is cared for by the Council has the right to expect everything from a corporate parent that would be expected from a good parent and it is why we are updating the Corporate Parenting Strategy, working with the children and young people themselves.

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

All children and young people in Cardiff experience high-quality education

We will:	Lead Member	Lead Directorate
<p>Promote and fulfil children’s rights by becoming a Unicef Child Friendly City by 2021, with work including:</p> <ul style="list-style-type: none"> • Ensuring all Cardiff schools are designated as Rights Respecting Schools. • Developing a ‘Passport to the City of Cardiff’ which will guarantee that every child can access a broad range of extra-curricular experiences across the city. 	Cllr Sarah Merry	Education & Lifelong Learning
<p>Deliver the new schemes in accordance with the Band B 21st Century School Programme of school investment between April 2019 and 2024 to:</p> <ul style="list-style-type: none"> • Increase the number of school places available; • Improve the condition of school buildings; • Improve the teaching and learning environment. 	Cllr Sarah Merry	Education & Lifelong Learning
<p>Work with developers to deliver up to eight new primary schools and two new secondary schools as part of the Local Development Plan for Plasdŵr and St Edeyrn’s.</p>	Cllr Sarah Merry	Education & Lifelong Learning
<p>Deliver enhancements to the school estate through a two-year programme of asset renewal and target investment in schools that require priority action by March 2021</p>	Cllr Sarah Merry	Education & Lifelong Learning and Economic Development
<p>Re-shape and enhance specialist provision and services for pupils with additional learning needs to ensure sufficient, high-quality provision is available to meet the current and projected need from 2019 to 2022.</p>	Cllr Sarah Merry	Education & Lifelong Learning
<p>Support Cardiff schools to draw on Cardiff’s unique context as the new Curriculum for Wales is introduced for all year groups between 2022 and 2026, including piloting joint working between schools, higher education and employers by 2022.</p>	Cllr Sarah Merry	Education & Lifelong Learning
<p>Invest in digital infrastructure, equipment and new learning technologies for schools to support the implementation of the Curriculum for Wales in 2022.</p>	Cllr Sarah Merry	Education & Lifelong Learning
<p>Improve the physical and emotional well-being of learners through the Healthy Schools scheme, with initiatives including:</p> <ul style="list-style-type: none"> • Relationships and Sexuality Education – development and launch of a Healthy Relationships Education Directory and resources on menstruation and sustainable period products; • Promotion of Healthy Eating – programmes supporting the National ‘Veg Power’ campaign, and development of a pupil-led healthy lunchbox toolkit; • Supporting the Cardiff Metropolitan University Open Campus Programme and other initiatives. 	Cllr Sarah Merry	Education & Lifelong Learning

We will:	Lead Member	Lead Directorate
Deliver a Community-Focused Schools Policy that recognises and builds on the role of the school at the heart of the community.	Cllr Sarah Merry	Education & Lifelong Learning
Launch a school workforce strategy to recruit, retain and develop staff at all levels in Cardiff by March 2021.	Cllr Sarah Merry	Education & Lifelong Learning
Strengthen school governance by enhancing governor training, encouraging shared capacity building between school governing bodies, developing Federation models where these would add value, and extensive promotion and marketing campaigns to attract new governors into Cardiff schools.	Cllr Sarah Merry	Education & Lifelong Learning
Support young people into education, employment or training by delivering the Cardiff Commitment , with a focus during the academic years 2019/20 and 2020/21 on: <ul style="list-style-type: none"> • Creating school/business partnerships to deliver experiences of work and target skills development in the key economic growth sectors of the Cardiff Capital Region; • Delivering targeted programmes of engagement and support for our most vulnerable young people; • Developing and promoting apprenticeship options for young people aged 16 – 19 with partners; • Developing a community benefits framework, via the procurement of Council goods and services, that delivers meaningful opportunities to young people. 	Cllr Sarah Merry & Cllr Graham Hinchey	Education & Lifelong Learning, and Economic Development

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

We will:	Lead Member	Lead Directorate
<p>Deliver an integrated model of Youth Support Services, built on high-quality youth work, to remove barriers to engagement and participation by April 2021.</p>	<p>Cllr Sarah Merry</p>	<p>Education & Lifelong Learning</p>
<p>Enable all young people with additional learning needs – who are known to social services – to play an active and central role in planning for their transition to adulthood during the year.</p>	<p>Cllr Graham Hinchey</p>	<p>Social Services</p>
<p>Improve mental health and emotional well-being for young people by working in partnership to deliver an integrated approach to children and young people’s emotional and mental health support across the child’s journey by March 2023 by:</p> <ul style="list-style-type: none"> • Reviewing the effectiveness of the integrated referrals for the Barnardo’s Family Wellbeing Service through the Family Gateway; • Developing an approach to joint assessment across Early Help teams and commissioned services to ensure family needs are met by June 2020; • Working with the Cardiff and Vale University Health Board (UHB) to recruit two Young People’s Emotional Health and Wellbeing specialists, to work alongside the Family Help, Support4Families and Cardiff Parenting teams by June 2020; • Working with the Cardiff and Vale UHB to develop trusted referrer pathways from Early Help teams, into the proposed NHS Single Point of Access Emotional and Mental Health Hub by January 2021; • Piloting the role of resilience workers with the Cardiff and Vale UHB, to build capacity for schools to address the numbers of children affected by multiple adverse childhood experiences; • Delivering emotional and mental health support for young people through youth work intervention and the Curriculum for Life programme by April 2021. 	<p>Cllr Sarah Merry & Cllr Graham Hinchey</p>	<p>Education & Lifelong Learning, People & Communities, and Social Services</p>
<p>Continue to reduce the impact of adverse childhood experiences on children’s well-being by:</p> <ul style="list-style-type: none"> • Developing new ways to review and monitor progress and impact of the Family Gateway, Family Help and Family Support teams by March 2021. • Further developing the Family Gateway, Family Help and 0-16 Parenting Services by incorporating the Disability Team around the Family and Disability Parenting into these services, with the aim of providing a more inclusive approach to supporting families by March 2021. 	<p>Cllr Graham Hinchey & Cllr Sarah Merry</p>	<p>People & Communities, and Social Services</p>

We will:	Lead Member	Lead Directorate
<p>Enable more children to be placed nearer to home by December 2022 by:</p> <ul style="list-style-type: none"> • Implementing the action plans arising from the Social Care Commissioning Strategy by December 2022, including: <ul style="list-style-type: none"> - Supporting children to return safely to their own homes during the year using a Reunification Framework; - Re-shaping respite provision by March 2021 to offer flexible short-break opportunities including emergency provision for children with disabilities; - Re-designing our Local Authority Fostering Service by December 2020 to increase our numbers of Cardiff foster carers' homes for children; - Launching a new residential assessment centre by March 2021; - Developing accommodation sufficiency for vulnerable young people and those leaving care by December 2022; • Developing an effective recruitment plan with the Regional Adoption Service to increase the number of adoptive placements by March 2021. 	Cllr Graham Hinchey	Social Services
<p>Continue to develop and support the Children's Services workforce by implementing a recruitment and retention strategy and refreshed workforce plan by March 2022, including:</p> <ul style="list-style-type: none"> • Introducing a market supplement by April 2020; • Increasing tailored recruitment campaigns linked to this new offer; • Implementing longer-term proposals to retain social workers in Cardiff, through ensuring competitive rates of pay and that social workers are fully supported by April 2021. 	Cllr Graham Hinchey	Social Services
<p>Roll out the locality working model for Children's Services and review the impact to better support families.</p>	Cllr Graham Hinchey	Social Services
<p>Implement the renewed Corporate Parenting Strategy action plan by March 2023 to improve outcomes and well-being for Children Looked After by:</p> <ul style="list-style-type: none"> • Developing partnership arrangements around access to education and educational attainment for Children Looked After; • Improving transition and progression into education, employment or training for care leavers by March 2021. 	Cllr Graham Hinchey & Cllr Chris Weaver	Social Services, Education & Lifelong Learning and People & Communities
<p>Implement a new service to support young carers by March 2021.</p>	Cllr Graham Hinchey	Social Services

Key Performance Indicators

Indicators which tell us if the Council is delivering effectively

All children and young people in Cardiff experience high-quality education

Indicator	Target
The percentage of Cardiff schools that are bronze, silver or gold Rights Respecting Schools.	60%
The Average Capped Nine Points Score achieved by Key Stage 4 pupils.	375
The attainment gap in the Average Capped Nine Points Score at the end of Key Stage 4 for those eligible for Free School Meals and those not.	65
Key Stage 4 average points score (Literacy)	42.0
Key Stage 4 average points score (Numeracy)	40.0
Key Stage 4 average points score (Science)	38.5
Key Stage Welsh Bacallaureate Skills Challenge Certificate	38.0
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training:	98.5%
<ul style="list-style-type: none"> All pupils Pupils educated other than at school 	92.0%
The percentage of pupils achieving 3 'A' levels at grade A* to C.	70.4%
The percentage attendance:	95.0%
<ul style="list-style-type: none"> Primary Secondary 	94.2%
The percentage of children securing one of their top choices of school placement:	96.6%
<ul style="list-style-type: none"> Primary (of top three preferences) Secondary (of top five preferences) 	91.0%
The proportion of asset renewal budget spend in the financial year 2020/21.	60%
The proportion of Priority 1a Schools Asset Improvement works – for completion over a two year period – completed in the financial year in accordance with the responsibilities of schools and corporate landlord.	80%

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

Indicator	Target
The percentage attendance of Looked After pupils whilst in care in secondary schools.	94.2%
The percentage of all care leavers in education, training or employment 12 months after leaving care.	55%
The percentage of all care leavers in education, training or employment 24 months after leaving care.	55%
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training for Children Looked After by Cardiff Council.	90%
Of the total number of Children Looked After:	
<ul style="list-style-type: none"> Number of Children Looked After placed with parents. 	No target, but under constant review
<ul style="list-style-type: none"> Number of Children Looked After in kinship placements. 	Increase where appropriate
<ul style="list-style-type: none"> Number of Children Looked After fostered by Local Authority foster carers. 	Increase actual to 120 and as a percentage of overall population
<ul style="list-style-type: none"> Number of Children Looked After fostered by external foster carers. 	Reduce as a percentage of overall population
<ul style="list-style-type: none"> Number of Children Looked After placed in residential placements. 	Reduce whilst increasing provision in Cardiff
<ul style="list-style-type: none"> Number of Children Looked After supported to live independently. 	No target
<ul style="list-style-type: none"> Number of Children Looked After placed for adoption. 	No target
<ul style="list-style-type: none"> Number of Children Looked After in other placements, such as prison; secure accommodation; supported lodgings; home office unregulated placements. 	No target
The percentage of children with a Placement Order not placed for adoption within 12 months of the order.	25%
The percentage of Children Looked After in regulated placements who are placed in Cardiff.	60%

Indicator	Target
The percentage of Children Looked After in regulated placements who are placed within a 20-mile radius of Cardiff.	75%
The percentage of families referred to Family Help, showing evidence of positive distance travelled.	70%
The percentage of Children's Services social work posts filled by agency staff.	35%

Early Help:

Number of people supported through the Family Gateway.	7,500
Number of people supported by the Family Help Team.	1,500
Number of people supported by the Support4Families Team.	1,800



Well-being Objective 2:

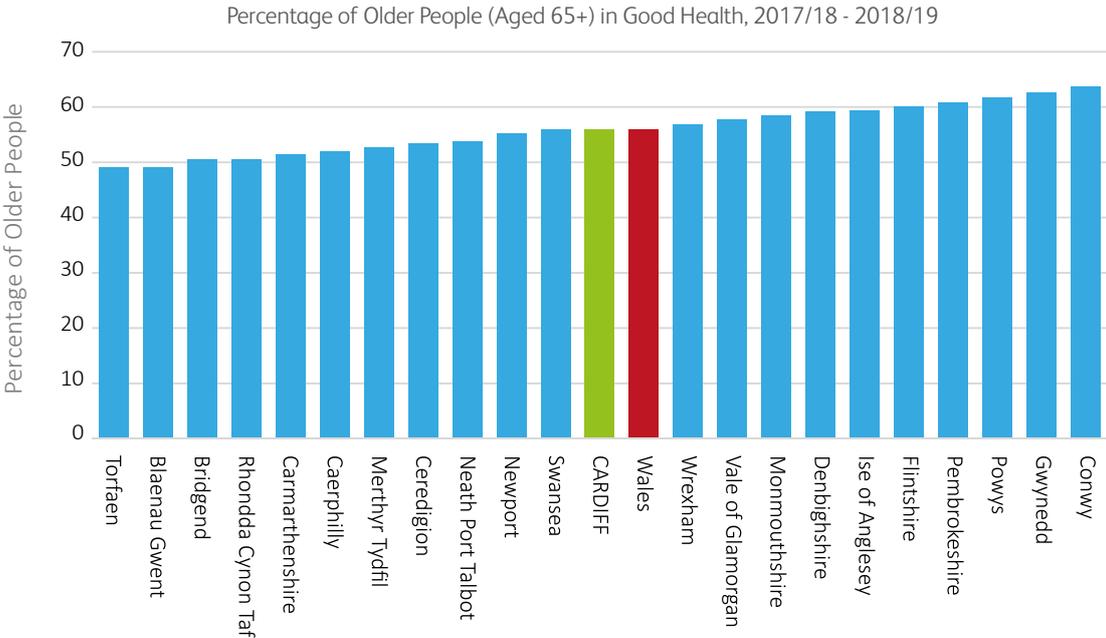
Cardiff is a great place to grow older

As the city grows, and life expectancy continues to increase, the number of older people living in Cardiff aged between 65 and 84 is expected to rise significantly; almost 40% in the next 20 years. The number of people aged 85 and older is also expected to more than double by 2039. Though the majority of older people are in good health, increased life expectancy has meant a greater number of people suffering from ill health in later life and relying ever more on public services. To meet this challenge, the Council is working with partners to manage demand by joining up social care, health and housing, with the goal of helping people living in their own homes and local communities, for as long as possible.

Measuring Progress against the Well-being Objective: Outcome Indicators



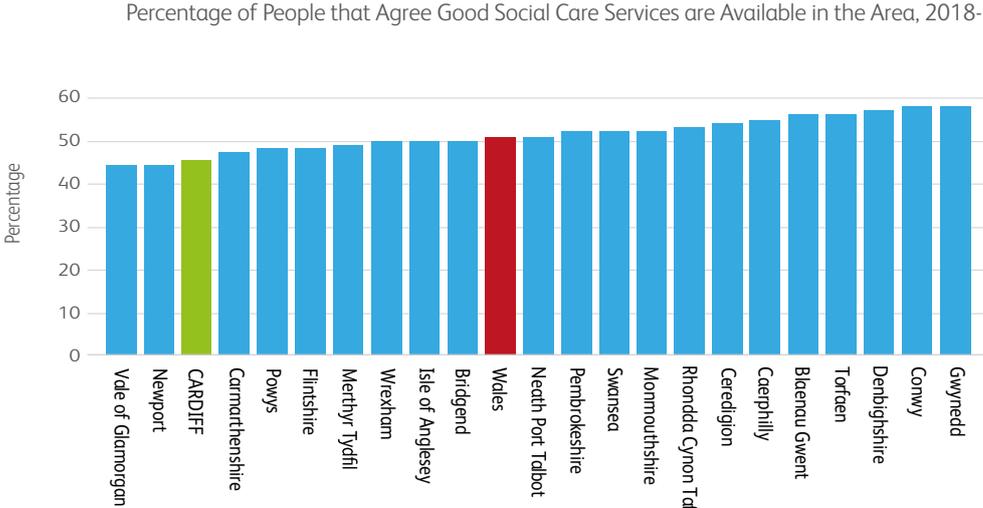
Improving City Performance: Health in older people



Source: Public Health Wales



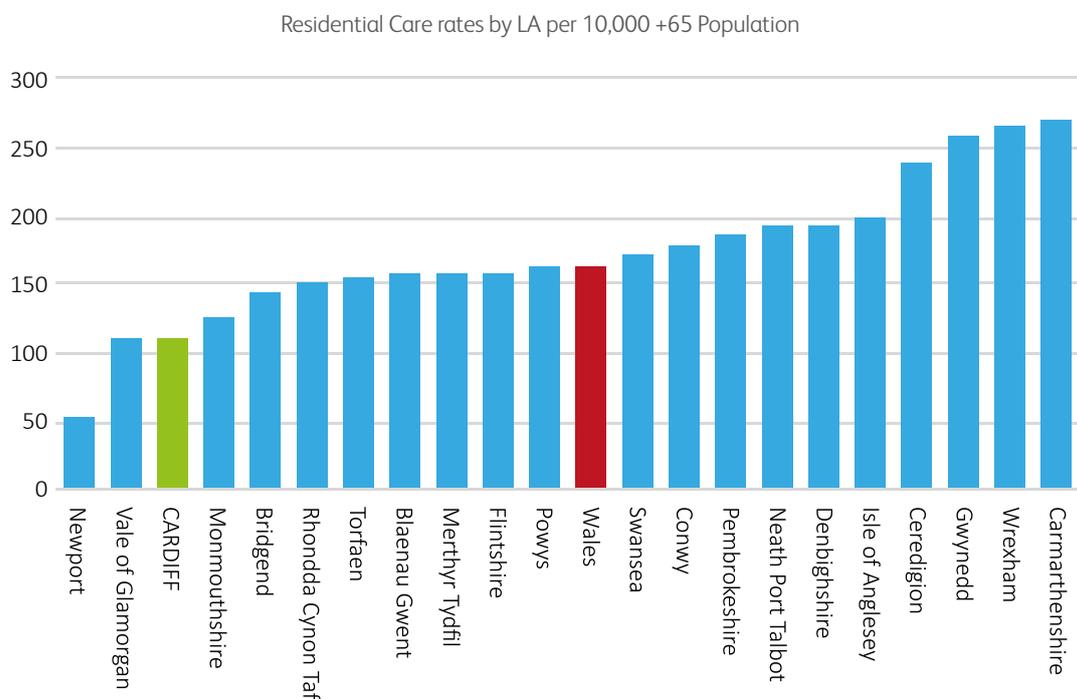
Improving City Performance: Quality of Local Social Care Services



Source: National Survey for Wales, Welsh Government



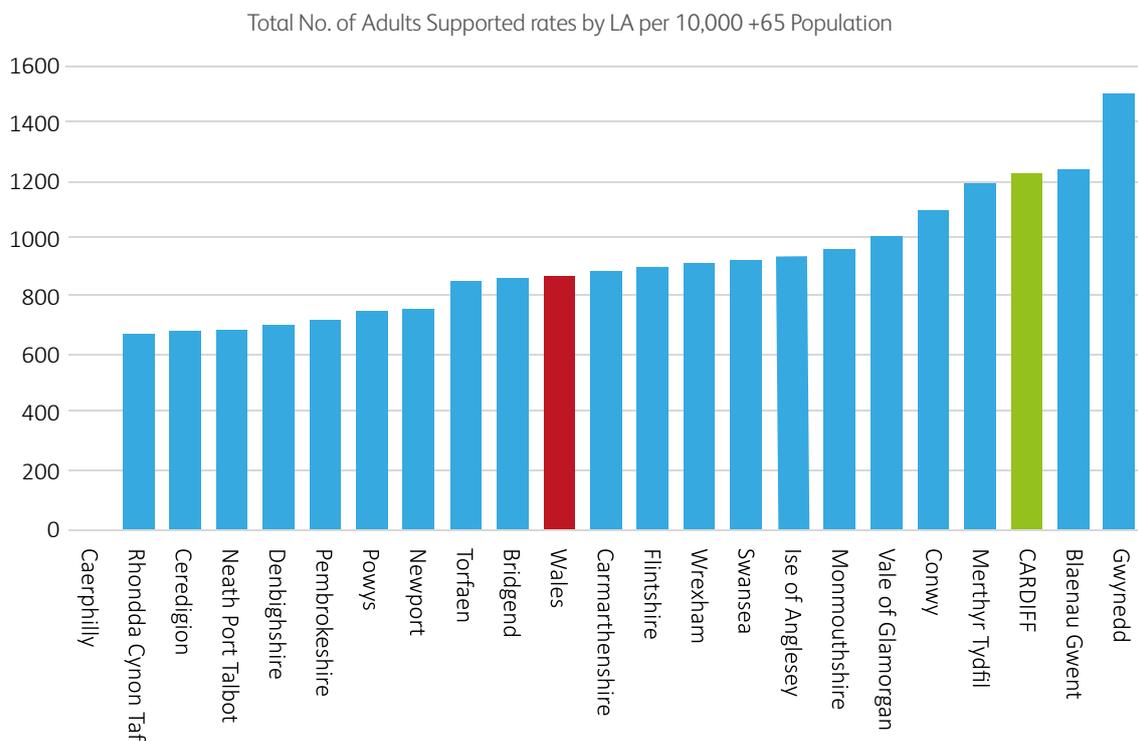
Improving City Performance: Number of people aged over 65 in residential care per 10,000 population



Source: Welsh Government



Improving City Performance: Number of people aged over 65 supported in their own homes per 10,000 population



Source: Welsh Government

Progress Made

- **97% of clients feel able to live independently in their own homes** following support from Independent Living Services.
- **The programme to refurbish our three day centres was completed in July 2019** when the centre in Fairwater re-opened to existing and new clients.
- **Sandown Court**, a sheltered housing scheme in Caerau, **has been awarded the highest level of the RNIB's Visibly Better accreditation, Platinum Level.**
- **The Dementia Day Service in Grand Avenue, which is integrated with health services, was opened in March 2019** to provide a supportive environment for people living with dementia.
- **20 businesses in the city have pledged their commitment to become dementia friendly.** Over 23% of Council staff are now accredited Dementia Friends and City Hall was illuminated on World Alzheimer's Day in September 2019 to increase public awareness.
- The Independent Living Service **expanded the First Point of Contact service in hospitals** to nine wards across the University Hospital of Wales, further integrating services and **offering more effective hospital discharge arrangements.**
- **The Council hosted the Active Body Healthy Mind festival to promote the local services** which can improve the well-being of Cardiff residents.

Priorities for 2020/21

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

Through Cardiff's Independent Living Services, joined-up preventative support measures are empowering older people to lead their own lives, in their own homes. We will continue to enhance this support and also work with partners in Cardiff & Vale University Health Board and those in the Regional Partnership Board to make sure all individuals admitted to hospital are enabled to return home safely as soon as they are fit and healthy.

Fundamentally, we recognise the importance of new communities being designed in a way that accommodates the needs of older people, with housing options developed that enable people to live in their own homes and communities for as long as possible. We will increase the provision of extra care housing, using this as an alternative to the use of general residential care beds, alongside the supply of 'care-ready' housing, which allows domiciliary care to be easily provided.

Become an Age Friendly City

Cardiff must be a city where older people are empowered, healthy and happy, supported by excellent public and community services and play an active part in all aspects of community life. We will therefore continue to move forward towards Cardiff being an Age Friendly City, improving the provision and coordination of services in our communities to tackle social isolation, enhancing inter-generational working with schools, Hubs, community groups, and private sector partners.

Become a Dementia Friendly City

By 2025 there are projected to be approximately 7,000 people living with dementia across Cardiff and the Vale of Glamorgan. In line with the Regional Partnership Board's priorities, Cardiff's Public Services Board has committed to making Cardiff a Dementia Friendly City.

As a member of the Public Services Board, the Council will support staff to become accredited Dementia Friends, with an ambitious 100% compliance target set for April 2021. We will also develop a website providing access to information, advice and links to community support to help those with dementia, their carers and families as well as encouraging businesses and community groups to become more dementia friendly. Community Hubs hold regular 'dementia cafés'. We will continue to build on the success of these, increasing the number of dementia events held across the city.

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

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

We will:	Lead Member	Lead Directorate
<p>Fully implement enabling support and care using a new model of intermediate tier care and support by March 2021 to include a:</p> <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
<p>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.</p>	Cllr Lynda Thorne & Cllr Susan Elsmore	Social Services and People & Communities
<p>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:</p> <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
<p>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</p>	Cllr Susan Elsmore	Social Services
<p>Address social isolation and enhance quality of life of older people by:</p> <ul style="list-style-type: none"> • Helping to build links between citizens, groups, organisations and private businesses; • Bringing young and older people together to provide a platform where skills, experience and understanding can be shared. 	Cllr Susan Elsmore, Cllr Lynda Thorne & Cllr Sarah Merry	People & Communities, and Education & Lifelong Learning, and Social Services

Become a Dementia Friendly and an Age Friendly City

We will:

Lead Member

Lead Directorate

As a Dementia Friendly City, support those affected to contribute to, and participate in, the life of their communities by:

- 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 inter-generational 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 & Cllr Sarah Merry

Social Services, and Education & Lifelong Learning

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.	115
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 percentage of people who feel reconnected into their community through intervention from the 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.	600

Well-being Objective 3:

Supporting people out of poverty

Making sure that all our citizens are able to contribute to, and benefit from, the city's success is the golden thread running through Capital Ambition. For despite Cardiff's economic growth during the last 30 years, the patterns of poverty and inequality that emerged a generation ago remain. Over 150,000 people in the city live in some of the most deprived communities in Wales.

A strong economy is vital to tackling poverty, but a focus on job creation alone is not enough. It must go hand-in-hand with concerted efforts to ensure that the jobs created are good jobs, paying the real Living Wage, and to remove the barriers that many people face in getting, and keeping, a good job.

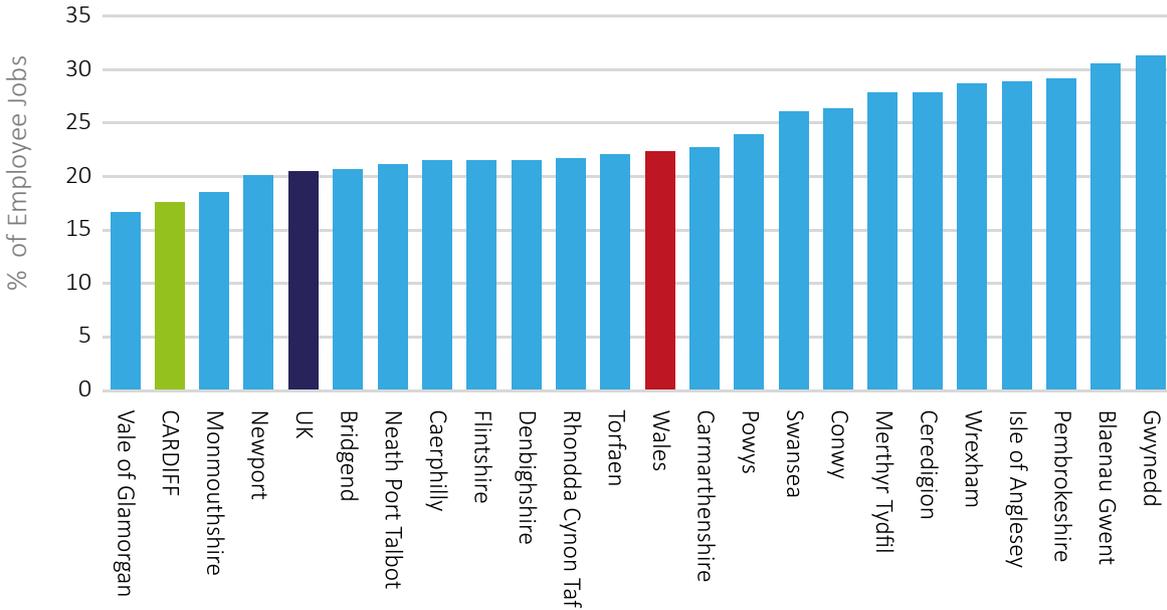
Along with the rise in the number of people living in poverty, the rise in those facing destitution and homelessness is one of the most pressing issues facing Cardiff. Sleeping rough is dangerous and, over the long term, causes severe damage to health: the average life expectancy of a rough sleeper is just 45 years of age, which is over 30 years younger than the general population.

Measuring Progress against the Well-being Objective: Outcome Indicators



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

Percentage of Employee Jobs Earning Below Living Wage Foundation Rates (Wales), 2019

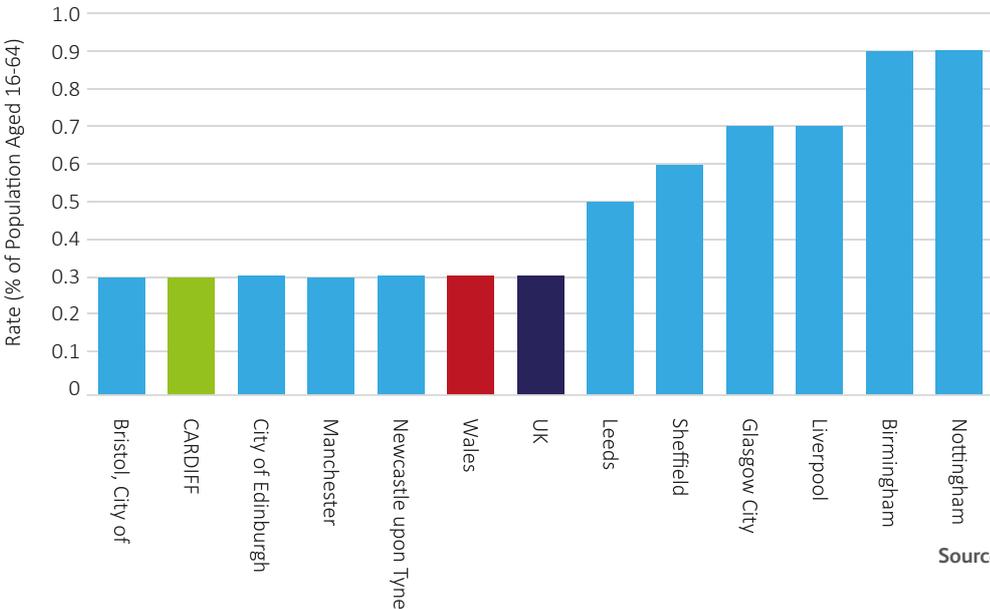


Source: Office of National Statistics



Closing the Inequality Gap: Levels of long-term unemployment

Long-term JSA Claimant Rate (Percentage of Population Aged 16-64 that have been Claiming for over 12 Months), Dec 2019

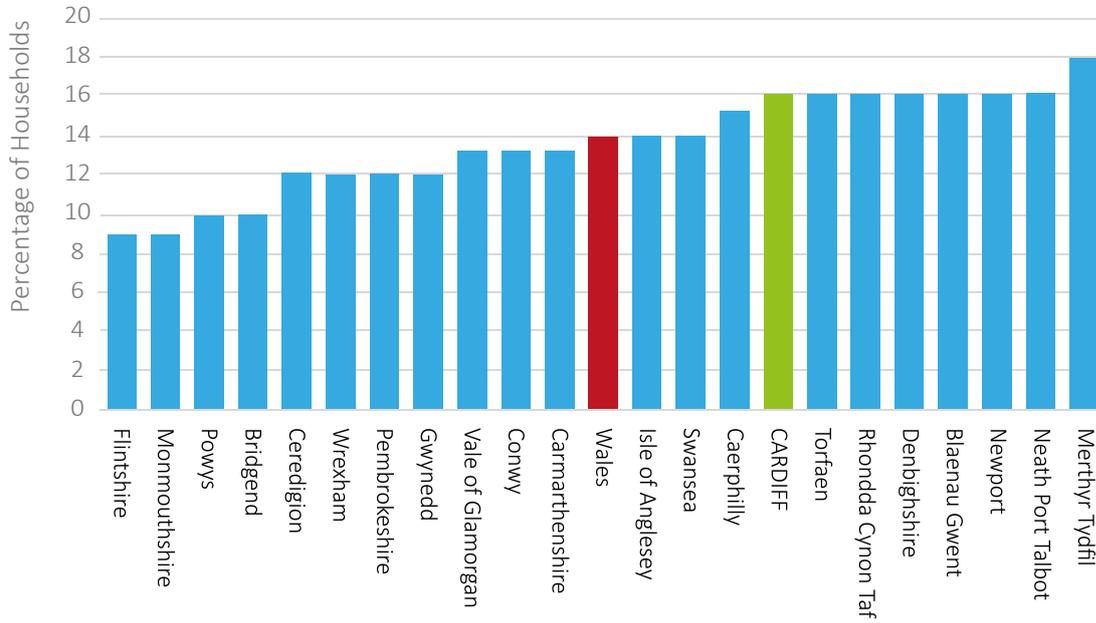


Source: Nomis, ONS



Closing the Inequality Gap: Levels of Poverty

Percentage of Households in Material Deprivation, 2018-19

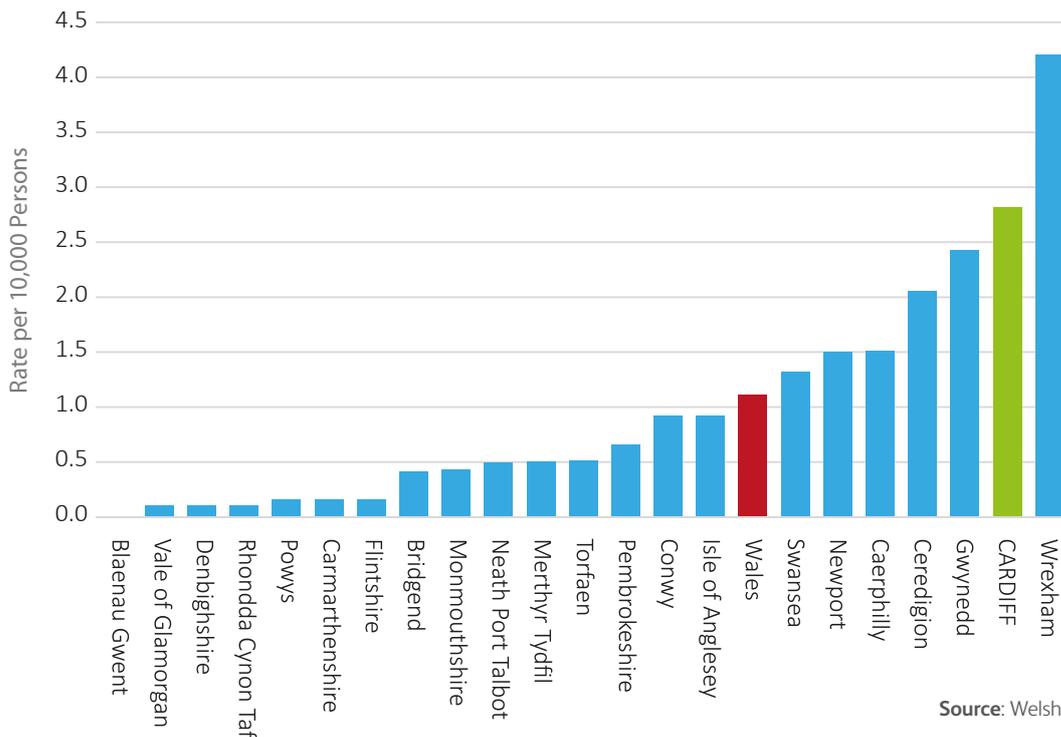


Source: National Survey for Wales, Welsh Government



Closing the Inequality Gap: Levels of Rough Sleeping

Estimated No. People Sleeping Rough over 2 week period (14th-27th Oct 2019) - Rate per 10,000 Persons



Source: Welsh Government

Progress Made

- **Cardiff has become the first major urban area in the UK to be a Living Wage City.** 107 employers in the city are now accredited Living Wage employers.
- **The Council has created 127 paid apprenticeship and trainee opportunities to date in 2019/20** with further work undertaken to ensure qualifications can be accessed through recognised training providers whilst on placement.
- **In 2019, the Council's employment support services helped over 1,000 people into employment and engaged with 193 local employers.**
- **The City Centre Advice Team identified £16m additional weekly benefits for people in 2019,** and supported over 4,000 customers with their claims for Universal Credit.
- **The number of rough sleepers has fallen to its lowest level in six years.** As at 23rd January 2020, 34 people were sleeping on the city's streets, less than half of the previous figures recorded in January 2018 and January 2019 (both 73).
- **Over 1,700 people were successfully prevented from becoming homeless in 2019.**
- **The capacity of the Housing First scheme, which moves rough sleepers straight from the streets into a home, continues to expand,** with 26 tenancies now in place with private rented sector properties and Registered Social Landlords, including two prison leavers housed through the scheme.
- The first families have moved into the refurbished shipping container accommodation at Greenfarm Hostel, **providing safe, warm and secure two-bed homes until more permanent accommodation becomes available.**

Priorities for 2020/21

Living Wage City

Paying the real Living Wage is vital to tackling poverty. Having become an accredited Living Wage City, we will roll out our ambitious Living Wage City programme across all sectors of the city economy.

Helping People Into Work

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

Tackle homelessness and end rough sleeping

Like all major British cities, Cardiff has experienced a dramatic rise in the number of people homeless or rough sleeping. Working with partners we have put support in place so that nobody has to spend a night out on the streets. We have made significant progress in reducing the number of individuals sleeping rough, which is now at its lowest level for six years. The next step is to review our services for single homeless and vulnerable people to improve prevention, assessment of need and to ensure we have the right accommodation pathways in place.

What we will do to support people out of poverty

A Living Wage City

We will:	Lead Member	Lead Directorate
Encourage and support organisations to become accredited Living Wage employers .	Cllr Chris Weaver	Resources and People & Communities

Help People into Work

We will:	Lead Member	Lead Directorate
<p>Support people into work by:</p> <ul style="list-style-type: none"> • Creating 125 paid apprenticeships and trainee opportunities within the Council by March 2021; • Placing over 3,000 people into Council posts through Cardiff Works; • Supporting 850 people into work with tailored support by the employment gateway. 	Cllr Chris Weaver	Resources, and People & Communities
<p>Further improve the Into Work Service by continuing to integrate employment support services. This will include:</p> <ul style="list-style-type: none"> • Reviewing support for care experienced young people to ensure it is meeting their needs; • Fully aligning the 'Learning for Work' programme offered through Adult Community Learning with the Into Work Service; • Providing effective employer engagement and assistance into self-employment; • Continuing to promote and extend volunteering opportunities. 	Cllr Chris Weaver	People & Communities
<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 and tackle homelessness

We will:	Lead Member	Lead Directorate
<p>Continue to deliver the Rough Sleeper Strategy, and the Homelessness Strategy including:</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; • Continue to develop the multi-agency team around rough sleepers, improving support available for those with substance misuse, and for those with co-occurring mental health and substance misuse issues. Also strengthening links with the criminal justice system through enhanced probation input into the team; • Build on Give Differently to further investigate opportunities to address daytime begging within the city centre. 	<p>Cllr Lynda Thorne</p>	<p>People & Communities</p>
<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>	<p>Cllr Lynda Thorne</p>	<p>People & Communities</p>

Key Performance Indicators

Indicators which tell us if the Council is delivering effectively

A Living Wage City

Indicator	Target
The number of Living Wage employers in Cardiff. <i>(Target to be achieved by May 2022)</i>	150

Help People into Work

Indicator	Target
The number of opportunities created for paid apprenticeships and trainees within the Council.	125
The number of interventions which supported people receiving into work advice through the Employment Gateway.	46,000
The number of clients who have received tailored support through the Employment Gateway and who secured work as a result of the support received.	850
The percentage of those supported through targeted intervention who ceased engagement with no verified positive destination.	<20%
The number of employers which have been assisted by the Council's employment support service.	220
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

Tackle Homelessness and 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

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

We will continue our investment programme into local communities, building new, affordable homes, regenerating district centres and continuing our successful programme of Community and Well-being Hubs. We will make sure our parks and green spaces, which make a significant contribution to the city's health and well-being, are maintained to the highest standards and we will work with our partners to support increased participation in sport and play, particularly in the city's most deprived communities.

Even though Cardiff is one of the safest cities in Britain, we know that crime and anti-social behaviour remains a problem in some of our most deprived communities and that a small number of people – particularly women and children – are subject to abuse, violence and exploitation. Working closely with South Wales Police, public service partners and with communities we will ensure that all our communities are safe and that our most vulnerable citizens are safeguarded.

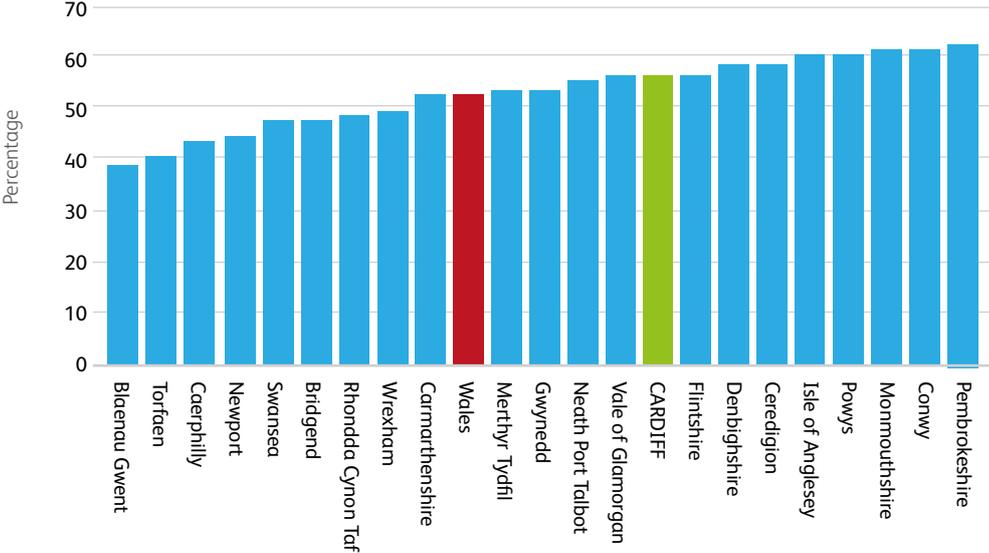
As a bilingual Capital we will continue to champion the Welsh language, taking forward the new Bilingual Cardiff policy to support Welsh in the workplace and ensure that services are easily accessible in both English and Welsh. We will also continue to explore innovative ways to support the Welsh language across the city, building on the Street Naming policy and the success of Tafwyl.

Measuring Progress against the Well-being Objective: Outcome Indicators



Improving City Performance: Community Cohesion

Percentage of People Agreeing that they Belong to the Area; That People from Different Backgrounds Get on Well Together; and that People Treat Each Other with Respect, 2018-19

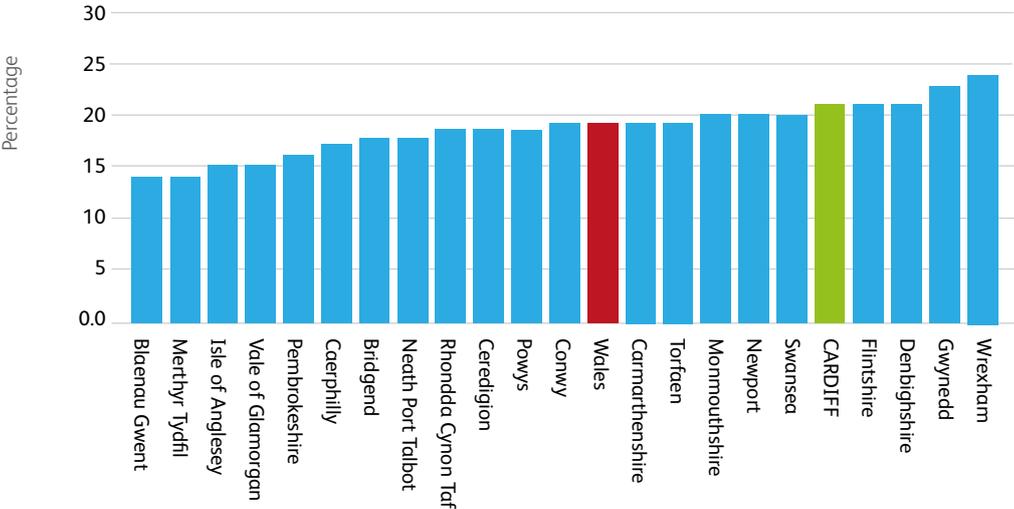


Source: National Survey for Wales, Welsh Government



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

Percentage of Adults (Aged 16+) that Agree they Can Influence Decisions Affecting their Local Area, 2018-19

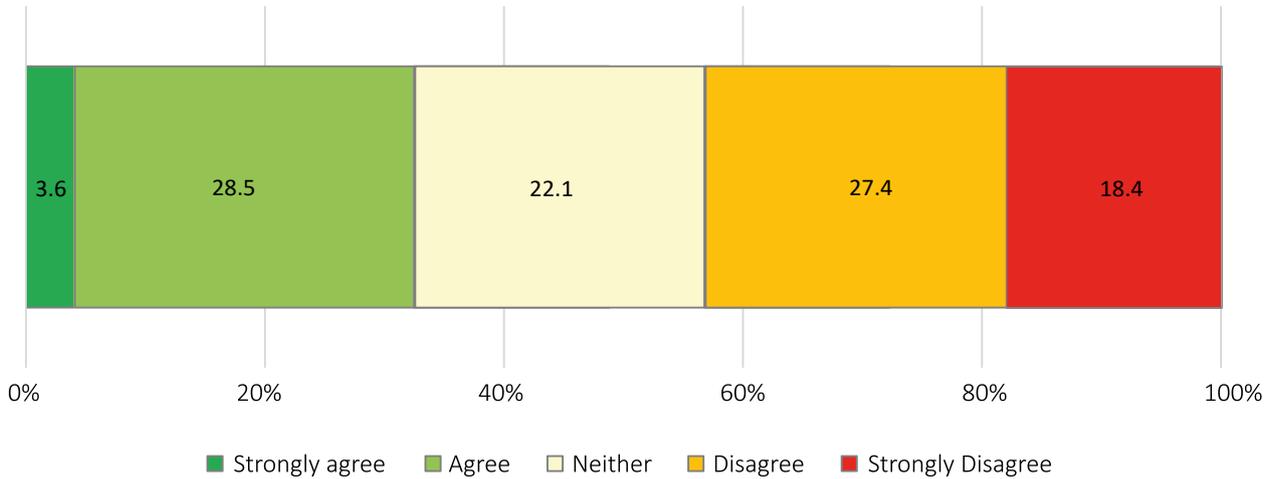


Source: National Survey for Wales, Welsh Government



Improving City Performance: Community Safety

To what extent would you agree or disagree that the police and other public services are successfully dealing with anti-social behaviour and crime in your area, 2019?

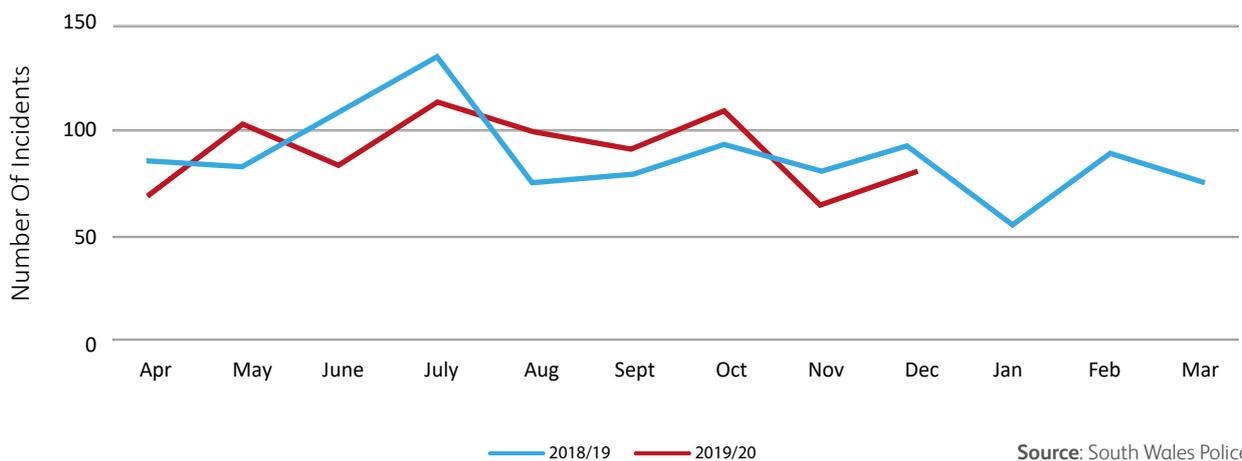


Source: Ask Cardiff 2019



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

Hate Incidents Monthly Trends



Source: South Wales Police

Progress Made

- **During 2019, the number of new council homes completed increased to 185**, and we are on track to deliver on our commitment of 1000 new council homes by 2022.
- Since the beginning of the Administration, **the Council has invested nearly £9 million in delivering Community Hubs, and over 98% of customers** were satisfied with the offer during the last financial year.
- **Good progress has been made in the Maelfa regeneration scheme**, with the demolition of the old shopping centre now complete and Phase 2 underway, which will deliver 16 new town houses by summer 2020.
- **Cardiff Council, the Vale of Glamorgan Council and Cardiff and Vale University Health Board launched their first Joint Commissioning Strategy for Adults with a Learning Disability in June 2019**, providing a clear direction for the planning and delivery of adult learning disability services across the region.
- **The Council has been awarded a capital grant of £6 million from Welsh Government** to facilitate further growth in Welsh-medium education and use of the Welsh language across the city.
- **Since April 2019, 15,351 volunteer hours have contributed to the development of parks and green spaces in the city.** This equates to £126,038 in monetary value using the National Living Wage.

Priorities for 2020/21

Work to end the city's housing crisis

To tackle the city's housing crisis, we are building new Council houses for the first time in a generation, and reducing the number of people on the waiting list through radically improving the offer in the private rented sector.

Our new housing strategy represents the largest Council house-building programme in Wales and a £280m investment into building affordable, high-quality, sustainable and energy-efficient homes across the city.

Invest in local communities

Access to services and a healthy local economy is essential for strong and safe communities, so we are working with our partners to design and deliver a wide range of regeneration schemes across the city. Major projects include leading on the regeneration of the Channel View Estate and South Riverside Business Corridor, the second phase of the Maelfa scheme, new youth hubs in Butetown and the city centre, and the introduction of a domestic abuse one-stop shop in the Cardiff Royal Infirmary. We will also deliver new Community Hubs in Whitchurch, Rhydyppennau, and Maelfa as well as expanding the provision at Ely & Careau Hub, particularly aimed at meeting the specific needs of our city's growing elderly population.

Create safe communities

Cardiff is one of the safest cities in Britain. Taking into account population growth, overall crime has fallen by nearly a third over the last 10 years. Working with communities and public sector partners, we will continue to develop our locality approach,

bringing resources together to tackle crime and anti-social behaviour head-on in communities with the greatest need. We will also prioritise tackling the emerging threats of knife crime, County Lines and serious organised crime which many cities across the UK face.

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

Safeguarding is a key duty of the Council. A small number of people, particularly women and children, are subject to abuse, violence and exploitation, but these adverse experiences can have lifelong repercussions. We will therefore prioritise the development and implementation of a joint child and adult Exploitation Strategy that responds to new and emerging issues, including modern slavery.

Continue to lead an inclusive and open city to migrants, refugees and asylum seekers

Cardiff is, and has always been, an open and inclusive city. We will continue to work with partners and local communities to manage the impact of the UK leaving the European Union, with a focus on supporting the city's most vulnerable citizens. As a founding city of the Inclusive Cities Programme, we will provide leadership on the inclusion of newcomers in Cardiff, including EU citizens, refugees and asylum seekers, advocating for their rights and valuing their contribution to our city. We will also deliver our Community Cohesion action plan, working in partnership to actively monitor community tensions, building resilience to hateful extremism and providing support to witnesses and victims of hate crime.

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

We will:	Lead Member	Lead Directorate
Deliver 2,000 new Council homes, of which at least 1,000 will be delivered by May 2022.	Cllr Lynda Thorne	People & Communities
Work to end the city's housing crisis by driving up the standards in the private rented sector and in the city's high-rise buildings by taking enforcement action against rogue agents and landlords letting and managing properties.	Cllr Lynda Thorne	Resources, and Planning, Transport & Environment
Deliver Shared Regulatory Services' business plan.	Cllr Lynda Thorne & Cllr Michael Michael	Planning, Transport & Environment
Invest in the regeneration of local communities by: <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; • Submitting 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
Continue to deliver the Community Hubs programme, in collaboration with partners, including: <ul style="list-style-type: none"> • Progressing plans for Youth Hubs in the city centre and Butetown; • Working with the University 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

We will:	Lead Member	Lead Directorate
<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 an enhanced preventative approach to tackling violence and organised crime by March 2021; • Strengthening governance and delivery arrangements in the Youth Offending Service by May 2020, and implementing new approaches to reduce offending and re-offending 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; • Implementing the Welsh Government’s Community Cohesion Delivery Plan; • Implementing the Cardiff PREVENT Strategy by 2021. 	<p>Cllr Lynda Thorne & Cllr Susan Elsmore</p>	<p>People & Communities, and Social Services</p>
<p>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:</p> <ul style="list-style-type: none"> - Continuing to implement Signs of Safety 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. 	<p>Cllr Susan Elsmore & Cllr Graham Hinchey</p>	<p>Social Services</p>
<p>Complete 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.</p>	<p>Cllr Susan Elsmore</p>	<p>Social Services</p>
<p>Adopt a new Adult Services Strategy by June 2020.</p>	<p>Cllr Susan Elsmore</p>	<p>Social Services</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>Social Services</p>
<p>Assist 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; • Working with the Police and Crime Commissioner to determine how pathways for people experiencing mental health issues can be improved by March 2021. 	<p>Cllr Susan Elsmore</p>	<p>Social Services</p>

We will:	Lead Member	Lead Directorate
<p>Ensure children and adults are protected from risk of harm and abuse by:</p> <ul style="list-style-type: none"> • Implementing the 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. 	<p>Cllr Graham Hinchey & Cllr Susan Elsmore</p>	<p>Social Services</p>
<p>Continue to lead an inclusive and open city to migrants, refugees and asylum seekers by:</p> <ul style="list-style-type: none"> • Co-ordinating local support and information to enable EU citizens to access the EU Settlement Scheme by 31st December 2020; • Continuing to deliver the Inclusive Cities project. 	<p>Cllr Susan Elsmore</p>	<p>People & Communities</p>
<p>Promote and support the growth of the Welsh Language to help meet the Welsh Government's 'Cymraeg 2050: A million Welsh speakers' strategy by delivering Cardiff Council's commitments in the city-wide Bilingual Cardiff Strategy 2017-2022;</p>	<p>Cllr Huw Thomas</p>	<p>People & Communities</p>
<p>Support grass-roots and community sports by:</p> <ul style="list-style-type: none"> • Working with partners to develop strategic plans for the development of sport and physical activity from March 2020 that secure increases in participation, attract investment, improve health and inequality, and ensure sustainability of provision; • Supporting the roll-out of the 21st Century Schools Capital programme to influence design, programming and operation, ensuring local community organisations have priority access in extra-curricular time. 	<p>Cllr Peter Bradbury</p>	<p>Economic Development</p>
<p>Improve our parks and public spaces by:</p> <ul style="list-style-type: none"> • Growing the number of parks in Cardiff which receive the Green Flag Award – the international standard for the management of parks and green spaces; • Working with partners in order to bring forward proposals for increasing Cardiff's tree canopy as part of the One Planet Cardiff strategy by July 2020; • Promoting the benefits and support the development of the volunteer movement, through the Friends Forum and community based platforms; • Putting in place a renewal programme for improving playgrounds by May 2020; • Working in partnership with Welsh Water to bring the Llanishen Reservoir site back into use for sailing and other recreational purposes. 	<p>Cllr Peter Bradbury</p>	<p>Economic Development</p>

Key Performance Indicators

Indicators which tell us if the Council is delivering effectively

Tackle the Housing Crisis

Indicator	Target
Total number of new Council homes completed and provided.	550 cumulative
The number of Category 1 hazards removed from private sector properties following intervention from Shared Regulatory Services.	TBC

Invest in local communities

Indicator	Target
The percentage of residents satisfied with completed regeneration projects.	90%
The number of visitors to libraries and Hubs across the city.	3,300,000
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed'.	>95%
The number of visits (page views) to the volunteer portal.	70,000

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

Indicator	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%

Support young people at risk of falling into crime

Indicator	Target
The number of first time entrants into the Youth Justice System.	TBC
The percentage of children re-offending within six months of their previous offence.	TBC

Promote the Welsh Language

Indicator	Target
The number of staff with Welsh language skills.	20% increase by 2021/22
The number of staff attending Welsh courses.	10% increase by 2021/22

Support grass-roots and community sports

Indicator	Target
The number of visits to Local Authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity.	2% increase on 2019/20

Improve our parks and green spaces

Indicator	Target
The number of Green Flag parks and open spaces.	14
The number of volunteer hours committed to parks and green spaces.	19,800

Well-being Objective 5:

A capital city that works for Wales

Cardiff has been transformed from a city weighed down by de-industrialisation in the 1970s to one of the most competitive in the UK. It is a young and talented city with a growing business base, a start-up culture and a thriving visitor economy. However, if we are to continue delivering for the people of Cardiff and Wales, we cannot afford to stand still. We will therefore maintain a relentless focus on delivering more and better jobs for the people of Cardiff and the Capital Region.

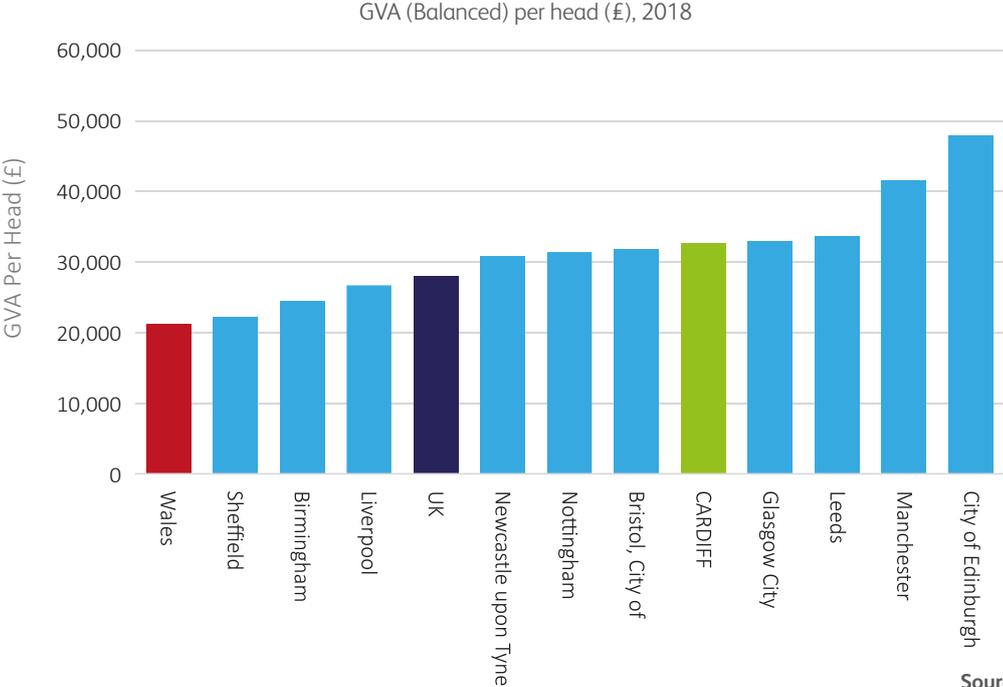
The capital city continues to attract new businesses and serve as a focus for investment, supporting the development of new industries across the financial services, creative, life sciences and advanced manufacturing sectors. Central Square also marks the city's first business district of scale built around the needs of the Cardiff's key sectors, and will support the development of competitive clusters across the Council's identified key priority sectors.

Our focus on economic growth is paired with a firm commitment to ensure that the benefits of development are shared by all parts of the city. In the coming years, historically deprived and overlooked areas of Cardiff will be transformed by major projects to improve access to public transport, good jobs and a higher quality of life.

Measuring Progress against the Well-being Objective: Outcome Indicators



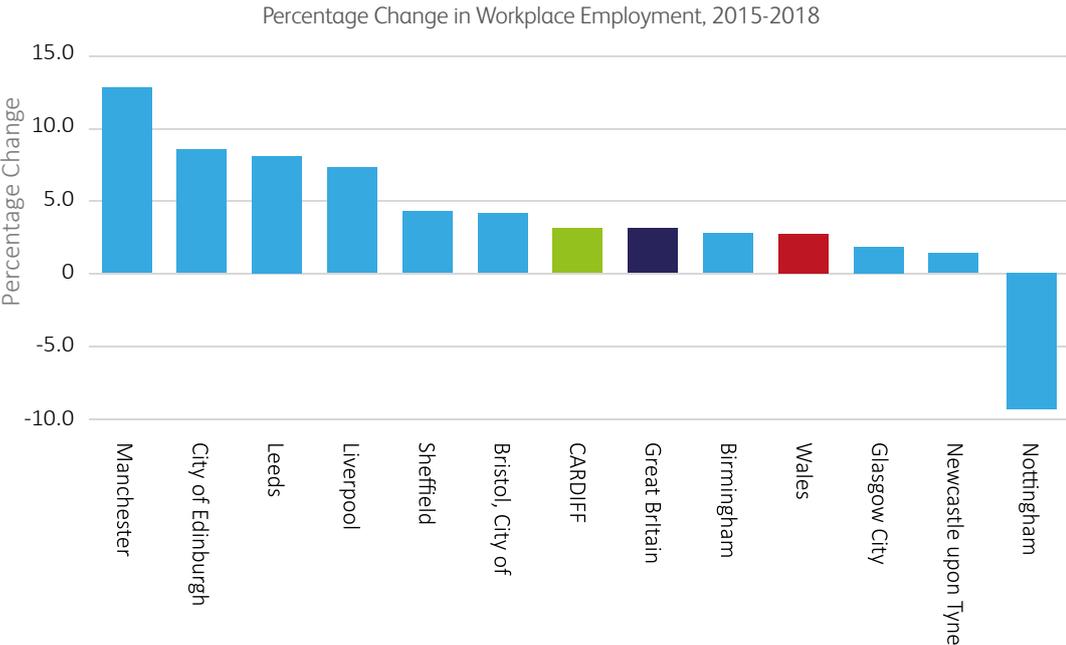
Improving City Performance: Gross Value Added per person



Source: Nomis, ONS



Improving City Performance: Employment Growth



Source: Business Register and Employment Survey, ONS



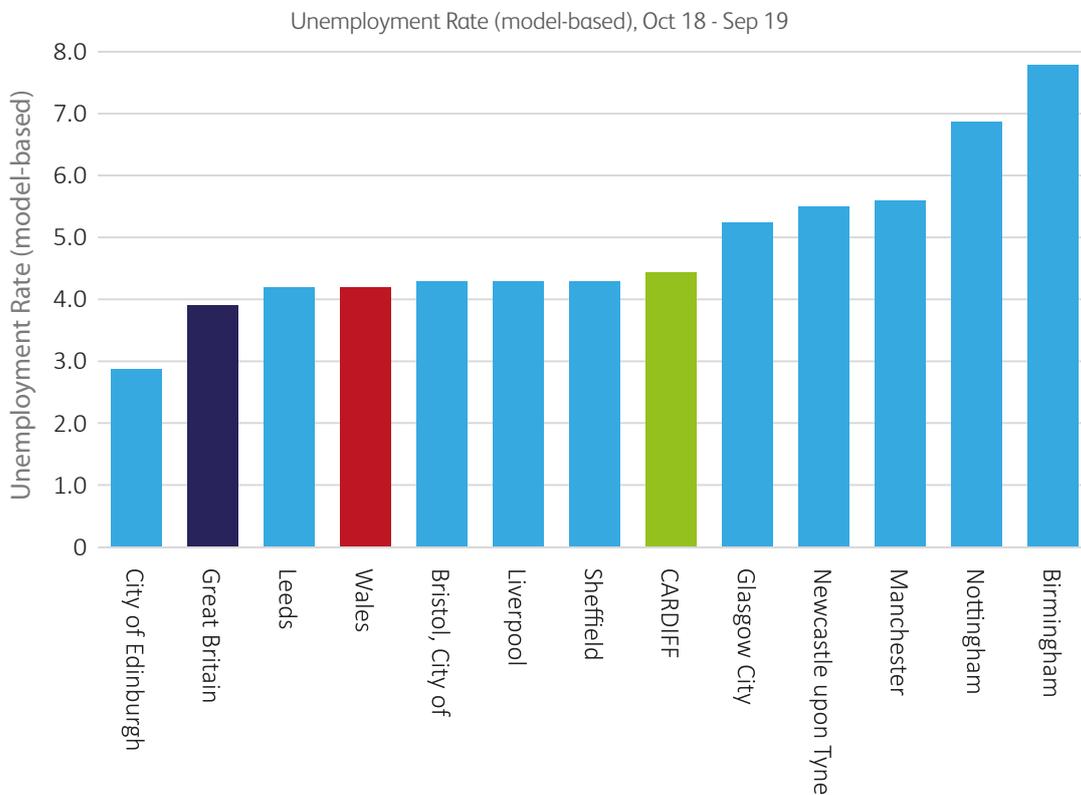
Improving City Performance: Visitor Numbers



Source: STEAM



Closing the Inequality Gap: Levels of Unemployment



Source: Annual Population Survey, ONS

Progress Made

- **Over the last two years around 25,000 net new jobs have been created in Cardiff**, and five out of every six new jobs in Wales have been created in the capital over the past five years.
- **Phase 2 of Central Square’s regeneration has been successfully delivered**, with Phase 3 just short of completion, **delivering over 300,000 square feet of ‘Grade A’ office space over the last two years** to support the development of the city’s first central business district based around the needs of its key growth sectors.
- **The Cardiff East Industrial Strategy has been approved**, with the aim of improving public transport connectivity and employment opportunities in the east of the city. This includes the development of a new railway station and business park in St. Mellons, as well as green infrastructure, in order to attract new businesses to Cardiff East.
- **The Central Station upgrade project has been awarded funding support of £58.3m** from the UK Government, completing the required funding package. Work to develop a masterplan vision for Central Station has already begun, focusing on integrating bus, bike and train travel.
- **A Cardiff Music Board has been established to lead Cardiff’s journey into becoming the UK’s first Music City.** The Music Board will promote and attract investment for the local music industry, delivering a Cardiff Music Strategy which includes the development of an annual signature music event for the city.
- **The next phase of the International Sports Village’s development has been approved.** Plans include a new ‘Leisure Box’ facility for hosting a range of adventure sport activities, new attractions at Cardiff International White Water centre, a new public space for year-round outdoor events and a destination food and beverage promenade on the waterfront.
- **With the Council’s support, Clwstwr Creadigol have announced the first of a series of investments in Research and Development innovation support** for a range of projects delivered by production companies in Cardiff and the region. New creative incubation spaces are being made available by the University of South Wales at their Atrium Building campus, located in the heart of Cardiff.
- **Cardiff hosted the Creative Cities Convention in April 2019**, bringing together the major players of Britain’s creative media and screen industry and cementing Cardiff’s status as a dynamic, leading force in this growing sector.
- **A series of major events have been successfully delivered**, including the 2019 Cricket World Cup, the 2019 Homeless World Cup and the Pride Cymru Big Weekend.
- **The Museum of Cardiff (formerly the Cardiff Story Museum) was awarded a Gold Award** by Visit Wales for “delivering an outstanding and memorable experience for visitors in all aspects of the attraction”.

Priorities for 2020/21

Lead a capital city that works for Wales

In recent years, Cardiff has become the undeniable economic powerhouse of Wales, creating the vast majority of the new jobs and industries that will drive our nation’s economy over the coming decades. In this context, it has become essential to strike a new deal between the capital city, the Capital Region and Welsh Government, placing Cardiff in a leading role to build a new post-Brexit, city-regional economy which capitalises on the opportunities presented by effective regional working in economic development, planning and transport. Working with the UK Government, Welsh Government and fellow member cities, we will also develop the Western Gateway initiative, in order to create a new regional economic powerhouse based around the economic, educational, energy and transport assets of the Western Gateway region.

Continue the development of the city centre as a business location

To build on our recent success in job creation, we will continue to attract major inward investment. Cardiff Central Square is in its final phase and so attention will now turn to the Central Quay development, extending the central business district south of Cardiff Central Station. We will also focus on the completion of the Capital Quarter, further regeneration of Callaghan Square and the launch of a new vision for the city’s Canal Quarter.

Write a new chapter in Cardiff Bay’s regeneration story

The regeneration of Cardiff Bay is establishing the area as a major UK destination for leisure, culture and tourism, and the next steps will be transformational. In addition to delivering a new 15,000 capacity Indoor Arena and the next phase of the International Sports Village, we will invest in cycling and walking routes to significantly improve links between the city centre and Cardiff Bay, bringing major benefits to the local economy.

Support innovation and business development

The new industrial strategy, focused on the east of Cardiff, is designed to re-invigorate areas of the city that have long suffered from under-investment. Centred on the planned Cardiff Parkway train station and business park, we will work with businesses, the creative industries and the city's universities to develop Cardiff East as a hub for employment and innovation.

Bring world events to Wales and take the best of Wales to the world

Cardiff's sports offer and cultural scene are two of its major draws for residents and visitors, and both play a vital role in the city's economic success. Building on the success of the Champions League Final in 2017, we now have our sights on working with Welsh and UK governments to compete for the 2030 FIFA World Cup. Recognising the contribution of the music sector to the economy, we also want to make Cardiff an international destination for music, and we will develop a cultural strategy and a Music City strategy, well in advance of the new indoor arena opening its doors.

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

We will:	Lead Member	Lead Directorate
Play a leading role in the design and delivery of city-regional governance for economic development, planning and transport that reflects the unique role that the capital city plays in the Capital Region by 2021.	Cllr Huw Thomas	Economic Development
Work with the UK Government and Welsh Government to implement a programme of investments over the next five years to deliver investment and capacity improvements at Cardiff Central Station	Cllr Russell Goodway & Cllr Caro Wild	Economic Development
Grow the city centre as a location for businesses and investment, delivering an additional 300,000ft² of 'Grade A' office space by 2022 , by working with partners to: <ul style="list-style-type: none"> • Complete the regeneration of Central Square; • Begin the Central Quay development extending the business district south of the station; • Support the completion of Capital Quarter and the next phase of regeneration of Callaghan Square; • Develop a new masterplan for the Canal Quarter area. 	Cllr Russell Goodway	Economic Development
Write a new chapter in Cardiff Bay's regeneration story by: <ul style="list-style-type: none"> • Delivering the new 15,000-capacity Multi-Purpose Indoor Arena by 2024; • Completing a procurement exercise for the next phase of development of the International Sports Village by October 2020; • Bringing forward proposals to protect and revitalise historic buildings in the Bay and provide support for the completion of the ongoing redevelopment of the Coal Exchange; • Commencing delivery of a new mixed-use development at Dumballs Road by 2021, including the delivery of 2,000 homes. 	Cllr Russell Goodway	Economic Development
Work with private partners to attract investment in innovation and start-up space across the city.	Cllr Russell Goodway	Economic Development
Establish a new Tourism Strategy , including delivery arrangements by spring 2021.	Cllr Russell Goodway	Economic Development

We will:	Lead Member	Lead Directorate
<p>Support innovation and industry by:</p> <ul style="list-style-type: none"> Supporting the completion of Cardiff Parkway as part of our Industrial Strategy for the east of the city; Working with City Deal partners, the private sector and the University Health Board to explore the potential of developing proposals for the creation of a Science Park Campus at Coryton; Working with Clwstwr Creadigol to attract further investment in establishing a creative industries network for Cardiff to support the growth of creative enterprises in the city. 	<p>Cllr Russell Goodway</p>	<p>Economic Development</p>
<p>Keep our cultural scene as the beating heart of city life by:</p> <ul style="list-style-type: none"> Co-ordinating the Cardiff Music Board and developing a Music Strategy through the Board and in partnership with the Welsh Government by March 2021; Considering development and investment opportunities for St David’s Hall by 2021; Developing a Cultural City Compact approach with the cultural sector as a means for taking forward a new Cultural Strategy for Cardiff by March 2021. 	<p>Cllr Peter Bradbury</p>	<p>Economic Development</p>
<p>Bring world events to Wales and take the best of Wales to the world through the development of an events portfolio including:</p> <ul style="list-style-type: none"> The development of a ‘signature music event’ by October 2020; Working with PRO14 Rugby to facilitate the hosting of the Guinness PRO14 Final at Cardiff City Stadium on 20th June 2020; Working in partnership with the Welsh and UK Governments to inform the feasibility of a 2030 FIFA Football World Cup bid. 	<p>Cllr Peter Bradbury</p>	<p>Economic Development</p>

Key Performance Indicators

Indicators which tell us if the Council is delivering effectively

Continue the development of the city centre as a business location

Indicator	Target
The amount of 'Grade A' office space committed to in Cardiff (sq. ft.). <i>(This is a rolling two-year target.)</i>	300,000 sq. ft.

Support innovation and business development

Indicator	Target
The number of new jobs created and jobs safeguarded.	1,000

Bring world events to Wales and take the best of Wales to the world

Indicator	Target
The number of staying visitors.	2% increase
Total visitor numbers.	2% increase
Total visitor days.	2% increase
Attendance at Council venues.	595,000

Well-being Objective 6:

Cardiff Grows in a Resilient Way

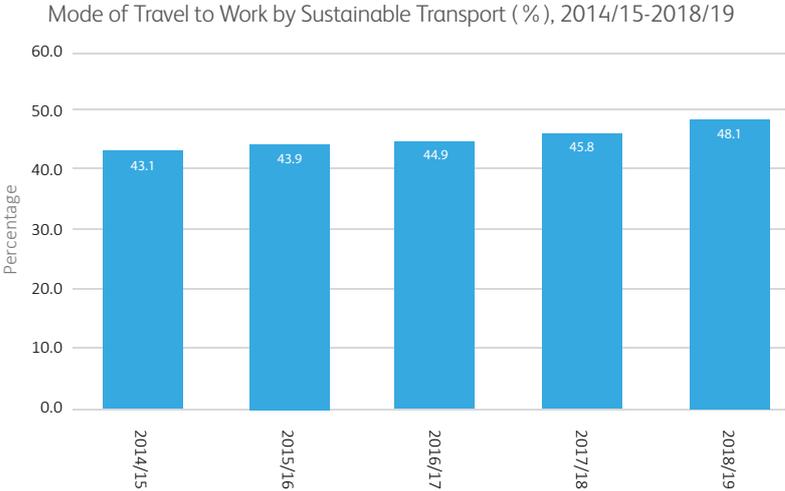
Climate change is one of the most serious threats facing not only Cardiff but the rest of the world, with impacts such as rising sea levels and increased frequency of extreme weather events putting the city at direct risk. As a result, we have declared a Climate Emergency, viewing this as an opportunity to reduce carbon emissions across the city. Additionally, as one of Britain's fastest growing cities, Cardiff is facing unprecedented change in its population. This growth, although a sign of success, means further pressure will be felt on the city's physical infrastructures, community cohesion, the natural environment and public services.

Managing the impacts of this population change and of climate change in a resilient and sustainable fashion is a major long-term challenge for Cardiff, requiring adaptability, flexibility and creativity.

Measuring Progress against the Well-being Objective: Outcome Indicators



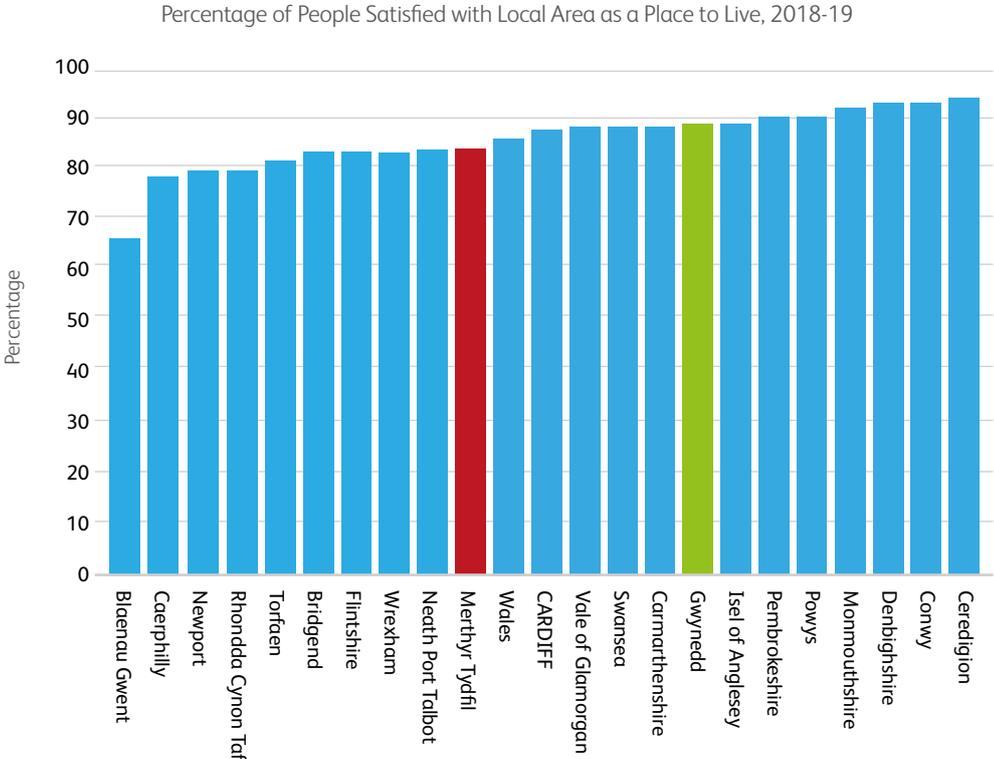
Improving City Performance: Commuting by Sustainable Transport



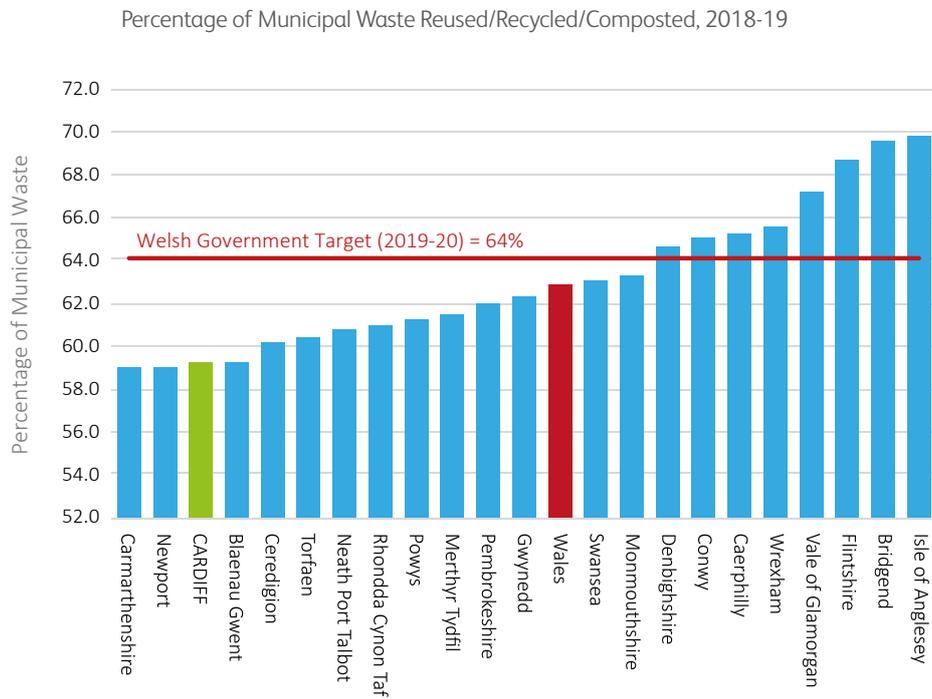
Source: Ask Cardiff



Improving City Performance: Satisfaction with Local Area



Source: National Survey for Wales, Welsh Government



Source: Welsh Government

Progress Made

- **A new Transport Vision has been launched for Cardiff**, an ambitious 10-year plan to tackle the climate emergency, reduce congestion and improve air quality in the city.
- **A Clean Air Plan and wider strategy were agreed in June 2019**, outlining the Council's actions for targeted improvements in the city centre and some of the worst polluted areas across Cardiff.
- **The first ten electric vehicle charge points have been installed in residential areas in Cardiff**, with work commenced to identify locations for additional on-street electric vehicle charge points in the city.
- **The Senghennydd Road Cycleway was completed in October 2019**, progressing improvements to the city's cycling and walking networks.
- **Area-wide 20mph limits have been introduced in Grangetown and Penylan**, and plans have been developed for 20mph limit areas in Splott, Butetown, Canton and other areas south of the A48.
- **56 of Cardiff's schools were supported to develop an Active Travel Plan last year**, with a bespoke programme to support all schools to develop plans formally launched in January 2020.
- **11 'Love Your Parks' litter picks took place over the summer of 2019**, which saw 138 volunteer hours being given and 172 bags of litter collected.

Priorities for 2020/21

Respond to the climate emergency, leading Cardiff's low-carbon transition

Climate change is the defining global challenge of our generation. The Council has recognised the challenge and declared a Climate Emergency. In response, a new One Planet Cardiff Strategy will be brought forward, bringing together plans to de-carbonise the city across energy, transport, the built environment, waste, food, and water management. Over the decade ahead we are committed to leading the transition to a cleaner, greener Wales.

Lead a transformation of Cardiff's public transport system, alongside promoting more active forms of travel

Improving our transport system and travel around the city remains a strategic priority. Getting this right can help us tackle congestion, increase active travel and improve air quality. As well as redeveloping the city's main transport hub, including a new central bus station and the modernisation of Cardiff Central train station, we will commence work on the Cardiff Crossrail and Cardiff Circle tramlines.

To enhance active travel in Cardiff, we will deliver a fully segregated, safe cycling network across the city. This will be supported by a new Active Travel Network Map, which will indicate future walking and cycling routes. We are also committed to ensuring that all schools have developed Active Travel Plans and will deliver infrastructure improvements, where necessary, to enable safe walking and cycling to and from school.

Put sustainability at the heart of our plans for Cardiff's future development

Sustainable communities must be well-planned and well-connected, with infrastructure and public services that are fit for the future. The upcoming review of Cardiff's Local Development Plan will draw on UK best practice to ensure that all new developments meet the highest design quality and are underpinned by sustainable development and well-being principles.

Work as one team to keep our streets clean

We will deliver a comprehensive programme of improvement to the Council's Street Scene services by adopting targeted, data-led approaches to street cleaning and waste management. We are committed to working with residents to ensure that each waste bag contains the correct content so that no bag is left behind.

We will also extend the successful 'Love Where You Live' campaign to encourage greater community and volunteer action in relation to social responsibility for alleyways, woodland, public open spaces, recycling, smoking litter and single-use plastics.

Make Cardiff a world-leading recycling city

Cardiff is Britain's leading major city for recycling, with rates having increased from 4% to 59% since 2001. However, we still have some work to do to meet Welsh Government's target of 70% by 2025.

Working with partners we will drive up city recycling rates and promote a circular economy for recycled materials. This includes exploring options for new Household Waste Recycling Centres in the north of the city and working with residents to maximise what we recycle.

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

Work as one team, keeping our streets clean

We will:	Lead Member	Lead Directorate
Deliver a comprehensive programme of improvement to the Council's Street Scene services through integration, digitalisation and the use of data to support efficient and effective use of resources.	Cllr Michael Michael	People & Communities
Deliver a tailored neighbourhood management approach to improving street cleanliness in targeted communities by December 2020.	Cllr Michael Michael	People & Communities
Engage with citizens and businesses on concerns in their communities through 'Love Where You Live' to encourage volunteering and working in collaboration.	Cllr Michael Michael	People & Communities

Make Cardiff a world-leading recycling city as a core part of our response to climate change

We will:	Lead Member	Lead Directorate
<p>Deliver the recycling services strategy to achieve 70% recycling performance by 2024/25 by:</p> <ul style="list-style-type: none"> Continuing project work with Welsh Government, Waste & Resources Action Programme (WRAP) and local partnerships; Completing Options Modelling by May 2020; Preparing a Business Case and draft implementation plan by September 2020; Commencing implementation by January 2021. 	Cllr Michael Michael	People & Communities
Launch an education campaign to promote changes in resident behaviour in March 2020 and monitor improvements throughout 2020/21.	Cllr Michael Michael	People & Communities
Develop a citizen-based strategic plan for new and existing recycling centres and improve re-use/recycling to 80% in centres by March 2021.	Cllr Michael Michael	People & Communities
Remove single-use plastics from Council venues and work with partners to develop a city-wide response to single-use plastics in all public services by March 2021.	Cllr Michael Michael	Planning, Transport & Environment and People & Communities

Lead Cardiff's low-carbon transition

We will:

	Lead Member	Lead Directorate
Launch the One Planet Cardiff Strategy by May 2020 and bring forward a delivery plan by October 2020.	Cllr Huw Thomas	Planning, Transport & Environment
Implement the Low Emission Fuels Strategy to convert the Council's fleet to low emission fuels and ensure 90 Council vehicles are converted to electric power by 2021.	Cllr Michael Michael	Planning, Transport & Environment
Work with the taxi trade to develop a phased transition for Cardiff licensing conditions by: <ul style="list-style-type: none"> Requiring vehicles to have a minimum Euro 6 emission standards by December 2021; Developing a medium-term strategy to ensure the Cardiff Taxi fleet are all Ultra Low Emission Vehicles. 	Cllr Michael Michael	Planning, Transport & Environment
Ensure good air quality by implementing and evaluating the: <ul style="list-style-type: none"> Clean Air Plan as approved by Welsh Government to ensure compliance with the EU Limit Value for Nitrogen Dioxide (NO₂) in the shortest possible time by the end of 2021; Wider Clean Air Strategy measures to ensure a continued reduction of NO₂ concentrations is achieved across the city. 	Cllr Michael Michael	Planning, Transport & Environment
Progress the business case for an innovative heat network scheme to serve areas of the Bay and city centre by commencing a formal procurement for a delivery contract by May 2020, subject to grant funding.	Cllr Michael Michael	Planning, Transport & Environment
Deliver a 9 Megawatt Solar Farm at Lamby Way by May 2020.	Cllr Michael Michael	Planning, Transport & Environment
Promote healthy, local and low-carbon food by delivering the Cardiff Food Strategy by 2023.	Cllr Michael Michael	Planning, Transport & Environment

Promote and instigate sustainable flood risk management

We will:

	Lead Member	Lead Directorate
Develop a sustainable water, flood and drainage strategy for Cardiff by 2021.	Cllr Michael Michael	Planning, Transport & Environment
Complete coastal defence improvements in Cardiff East by December 2022.	Cllr Michael Michael	Planning, Transport & Environment
Deliver phase 1 of the new Canal Quarter scheme by 2022.	Cllr Michael Michael	Planning, Transport & Environment

Put sustainability at the heart of our plans for Cardiff's future development

We will:	Lead Member	Lead Directorate
Conduct a full review of the Local Development Plan by 2023 and engage in dialogue on regional strategic planning arrangements.	Cllr Caro Wild	Planning, Transport & Environment
Support the delivery of high-quality, well designed, sustainable and well-connected communities as described by the Council's Master Planning Principle.	Cllr Caro Wild	Planning, Transport & Environment
Deliver the Council's Green Infrastructure Plan.	Cllr Caro Wild	Planning, Transport & Environment

Lead a transformation of Cardiff's public transport system

We will:	Lead Member	Lead Directorate
<p>Work with Welsh Government, Transport for Wales and other partners to:</p> <ul style="list-style-type: none"> • Deliver new stations at Loudoun Square, in the heart of Cardiff Bay, Crwys Road and Roath Park by 2024; • Establish a new mainline train station at Cardiff Parkway in St Mellons by 2023 and work with partners to complete the Eastern Bay Link Road; • Deliver a Bus Strategy for the city by 2020, including a new cross-city bus interchange at Waungron Road, providing connections to the University Hospital of Wales and linking to the east of the city by 2021; • Deliver new park and ride facilities at Llanilltern (Junction 33 of the M4) by 2023. 	Cllr Caro Wild	Planning, Transport & Environment
Continue to progress the City Centre Transport Masterplan projects from 2020 through to 2022.	Cllr Caro Wild	Planning, Transport & Environment
Programme the delivery of the bridge crossing scheme at Llanrumney as part of a wider regeneration scheme.	Cllr Caro Wild & Cllr Lynda Thorne	Planning, Transport & Environment

Promote cycling, walking and active travel

We will:	Lead Member	Lead Directorate
Invest £20m in a new fully segregated, safe cycling network across the city by 2022.	Clr Caro Wild	Planning, Transport & Environment
Develop a new Active Travel Network Map by 2021.	Clr Caro Wild	Planning, Transport & Environment
Roll out 20mph speed limits across the city by 2022.	Clr Caro Wild	Planning, Transport & Environment
Expand the on-street cycle hire scheme and complete roll out of e-bike fleet by June 2020.	Clr Caro Wild	Planning, Transport & Environment
Ensure all Cardiff schools have Active Travel Plans by 2022.	Clr Caro Wild	Planning, Transport & Environment
Complete the 'Healthy Streets' pilot and assess its impact by 2021.	Clr Caro Wild	Planning, Transport & Environment

Key Performance Indicators

Indicators which tell us if the Council is delivering effectively

Housing

Indicator	Target
The percentage of householder planning applications determined within agreed time periods.	>85%
The percentage of major planning applications determined within agreed time periods.	>70%
The percentage of affordable housing at completion stage provided in a development on greenfield sites.	30% (LDP)
The percentage of affordable housing at completion stage provided in a development on brownfield sites.	20% (LDP)

Transport and Clean Air

Indicator	Target
Modal Split for All Journeys (2026 target 50:50): Proportion of people travelling to work by sustainable transport modes.	46.8%
The number of schools supported to develop an Active Travel Plan.	40
The city-wide annual average Nitrogen Dioxide (NO ₂) concentrations at roadside locations.	30µg/m ³
The Nitrogen Dioxide (NO ₂) concentrations within Air Quality Management Areas (AQMA).	35µg/m ³
Legal compliance with EU Limit Value for Nitrogen Dioxide (NO ₂) in Castle Street (target for December 2021)	40µg/m ³

Waste and Recycling

Indicator	Target
The percentage of planned recycling and waste collections achieved.	99.9%
The percentage of municipal waste collected and prepared for re-use and/ or recycled.	64%
The percentage of waste collected at recycling centres that has been prepared for re-use or recycled.	80%

Clean Streets

Indicator	Target
The percentage of highways land inspected by the Local Authority found to be of a high or acceptable standard of cleanliness.	90%
The number of wards in Cardiff where the 90 % of the highways land inspected is of a high or acceptable standard of cleanliness.	All
The percentage of reported fly-tipping incidents cleared within five working days.	95%
The percentage of reported fly-tipping incidents investigated by Environmental Enforcement.	95%
The number of education and enforcement actions per month relating to improving recycling behaviour by citizens.	3,000

Well-being Objective 7:

Modernising and Integrating Our Public Services

Cardiff Library
Llyfrgell Cerdydd

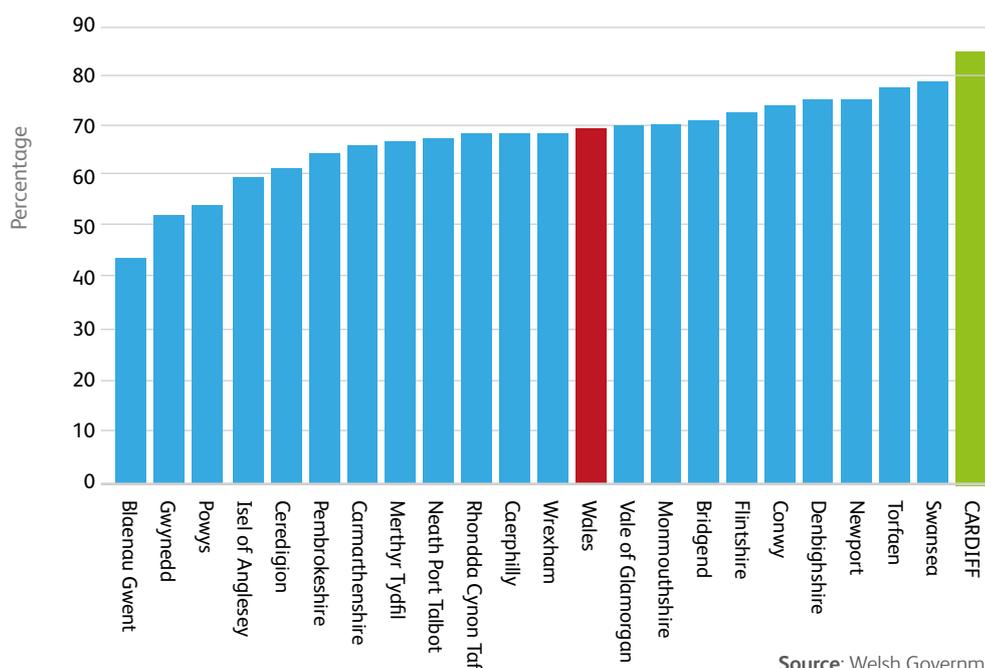
In the face of rising demand and reducing budgets, we are committed to modernising the Council's systems and processes to support service delivery. This will mean streamlining and simplifying the way the Council does business, making better use of the Council's asset base, finding new and better ways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

Measuring Progress against the Well-being Objective: Outcome Indicators



Improving City Performance: People who agree that 'the Council Provides High Quality Services'

Percentage of People that are Very or Fairly Satisfied that Good Services and Facilities are Available in their Local Area, 2018-19

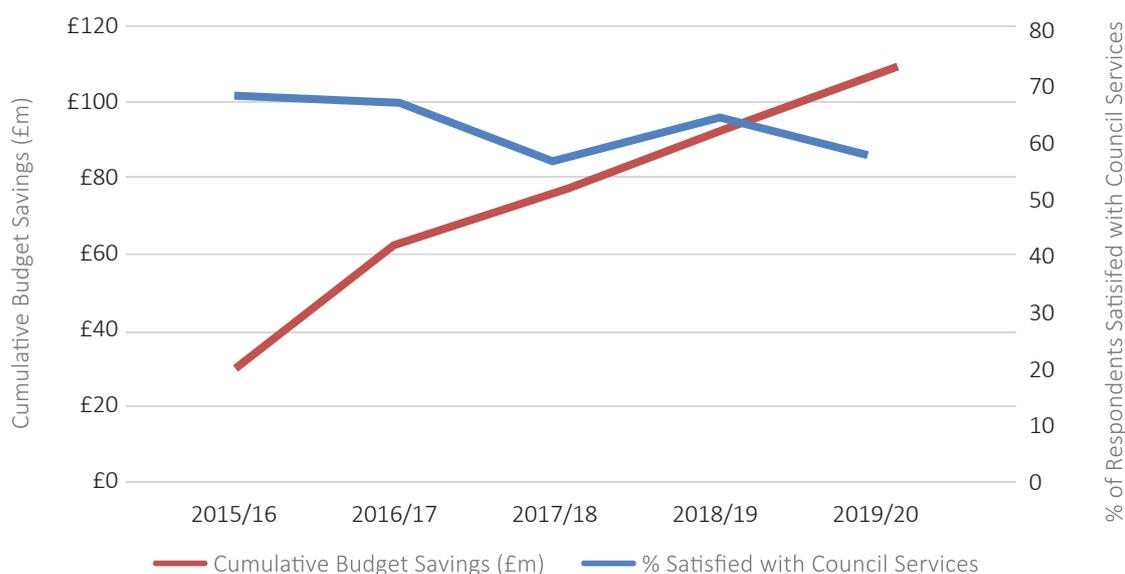


Source: Welsh Government Survey



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

Cumulative Budget Savings (£m) v % Satisfied with Council Services (Ask Cardiff Survey)



Source: Ask Cardiff / Cardiff Council Budget Report

Progress Made

- **The Cardiff Gov App has been downloaded more than 20,000 times** since its launch last year and has been expanded to include new services such as reporting problems on roads such as potholes as well as reporting litter, broken glass or dog fouling.
- The number of customer contacts to the Council using digital channels, and those choosing to make payments online, has continued to increase – **over 945,000 digital contacts were made during 2018/19.**
- **Since 2015, the Council has generated capital receipts in excess of £40m to re-invest in valuable services**
- **and reduced the running cost of Council buildings by circa £6.3m.**
- **In 2018, the Council achieved the Corporate Health Standard Award at Silver Level**, demonstrating the organisation's commitment to supporting the health and well-being of staff.
- The Council has established a refreshed programme of regular equality awareness training for Council staff, alongside an Equality Impact Assessment training programme for managers and policy makers.

Priorities for 2020/21

To meet our aspiration to become one of the best-run Councils in the UK, we must continue our pattern of year-on-year improvement, raising citizen satisfaction and improving the performance of Council services compared to other Welsh authorities and major British cities. Through public service reform we will protect and enhance frontline services to respond to rapidly increasing levels of demand, while implementing modernised, more efficient and more agile working practices across our workplaces. Our services will become more responsive and flexible for both citizen and staff alike.

Assets and Property

Major work has been undertaken on the long-term commitment to modernise the Council's estate. Following the successful delivery of the Assets and Property Strategy, capital receipts amounting to some £40m have already been generated and are being re-invested in delivering the Council's priorities. A new Corporate Landlord function has been established to ensure the management and maintenance of Council buildings meets all related responsibilities that fall to the Council as a property owner. In particular, significant progress has been made right across the estate, especially in the city's schools, to ensure the Council's buildings meet Health and Safety compliance standards and to ensure that this continues to be monitored and managed effectively.

Workforce

Few organisations deliver such a wide variety of services – through a range of business models – so successfully. Every day, Council officers deliver some of the city's most valuable services with commitment, creativity and compassion. That is why the Council is committed to investing in and supporting its workforce. In doing so, we will continue to focus on

supporting staff well-being and reducing the number of days lost as a result of sickness absence, placing a particular focus on reducing long-term sickness absence.

Digital Ambition

Delivering improvement while reducing resources has relied on a bold and ambitious approach to leading change. We will continue to introduce new technologies to support the residents of Cardiff in their personal lives, as well as the Council's workforce in their professional lives. Nowhere is this change more evident than in how citizens can access services and interact with the Council, with more and more services now available online, the new Cardiff Gov App topping 20,000 downloads and our Twitter followers at 90,000 - doubling since 2017. We now need to push harder at applying digital thinking way past the front door, using this to reconfigure and automate countless processes and services, delivering savings and improving the services for citizens in the process.

Make sure that we are a Council that better talks to and listens to the city we serve

A modern Council must be one that talks to and listens to the people of the city, and one which responds to the voice of citizens. At the heart of this will be an ambitious participation strategy aimed at increasing public engagement in local democracy and decision making, with specific focus being placed on increasing participation from the most deprived, most disconnected and seldom heard groups in society.

What we will do to modernise and integrate our public services

We will:	Lead Member	Lead Directorate
<p>Deliver fewer and better Council buildings and protect the Council’s historic buildings by:</p> <ul style="list-style-type: none"> • Developing a new property strategy by December 2020 to rationalise and de-carbonise Council buildings, ensuring Council staff are located in buildings that have the highest environmental standards; • Developing a plan to secure investment into the Council’s historic assets including City Hall and the Mansion House by March 2021; • Reviewing the Council’s existing business estate to identify potential disposals to generate capital receipts to invest in the retained estate. 	Cllr Russell Goodway	Economic Development
<p>Reduce sickness absence rates by:</p> <ul style="list-style-type: none"> • Continuing to supporting staff well-being, particularly through providing additional support for staff suffering with poor mental health; • Strengthening management practice across all directorates, with a focus on reducing long-term sickness absence rates. 	Cllr Chris Weaver	Resources
<p>Work towards achieving the Gold Level Corporate Health Standard Award by March 2021, by progressing the initiatives that are set out in the standard.</p>	Cllr Chris Weaver	Resources
<p>Build on the Agency Workers Charter by:</p> <ul style="list-style-type: none"> • Continuing the process of transferring long-term agency staff into permanent contracts; • Reviewing agency workers placed with the Council via the Into Work Service. 	Cllr Chris Weaver	Resources
<p>Ensure that the Council’s workforce is representative of the communities it serves by:</p> <ul style="list-style-type: none"> • Ensuring that our recruitment processes are not biased; • Supporting careers events in our least represented communities; • Reviewing current arrangements for Cardiff Works staff. 	Cllr Chris Weaver	Resources
<p>Get the best social and community value out of the Council’s £430m annual spend on goods and services by adopting a ‘Social Value’ framework for assessing contracts, with implementation commencing by May 2020.</p>	Cllr Chris Weaver	Resources

We will:	Lead Member	Lead Directorate
<p>Continue to support the Foundational Economy through our Socially Responsible Procurement Policy, ensuring that local people and communities benefit from the money that the Council spends on goods and services, and working with partners to explore how we can further promote opportunities for Social Enterprises in Cardiff.</p>	Cllr Chris Weaver	Resources
<p>Strengthen social partnership arrangements in Cardiff by updating our procurement strategy to promote fair work and support the circular economy by October 2020.</p>	Cllr Chris Weaver	Resources
<p>Progress and deliver our customer service agenda with a focus on:</p> <ul style="list-style-type: none"> • Delivering a programme of online and classroom-based customer service training; • Recruiting ‘customer and digital champions’ across the organisation; • Reviewing customer service satisfaction through biannual benchmarking surveys. 	Cllr Chris Weaver	Resources
<p>Deliver our ambitious Digital Strategy by:</p> <ul style="list-style-type: none"> • Launching a new bilingual ‘chat bot’ by September 2020; • Producing an agile working strategy for the Council by December 2020. 	Cllr Chris Weaver	Resources
<p>Establish Cardiff as a Smart City, where digital technologies and data are seamlessly used to enhance the lives of people, by adopting the new Smart City roadmap by September 2021.</p>	Cllr Chris Weaver	Resources

Key Performance Indicators

Indicators which tell us if the Council is delivering effectively

Deliver fewer and better Council buildings

Indicator	Target
Reduce the gross internal area (GIA) of buildings in operational use.	TBC
Reduce the total running cost of occupied operational buildings.	TBC
Reduce the maintenance backlog.	TBC
Capital income generated.	TBC

Rebuild and reform our public services so that they can meet the challenges of the 2020s

Indicator	Target
The percentage of staff that have completed a Personal Review (excluding school staff).	100%
The number of working days/shifts per full-time equivalent (FTE) Local Authority employee lost due to sickness absence.	9.5
Citizen satisfaction with Council services.	75%

Deliver our ambitious Digital Strategy

Indicator	Target
The number of customer contacts to the Council using digital channels.	10% increase on 2019/20
The total number of webcast hits (Full Council, Planning Committees, Scrutiny Committees, Audit Committee, Cabinet).	5,500
The number of Facebook followers.	10% increase on 2019/20
The number of Instagram followers.	10% increase on 2019/20
The number of people registered with the Cardiff App.	10% increase on 2019/20
The percentage of devices that enable agile and mobile working across the organisation.	>45%

Make sure that we are a Council that better talks to and listens to the city that we serve

Indicator	Target
The percentage of voter registration.	90%
The number of wards where the percentage of voter registration is over 90%.	All

Scrutiny comments and observations for further consideration

Corporate Plan observations

PAGE	Observation/for further reflection
WBO1	None
WBO2	
8	Addressing Social isolation – clearer definition required between the packages of activity referred to in the text as both community co-ordination and intergenerational working.
9	Dementia Friendly City – more information required on role of RPB and PSB within this work and their commitment. To be captured in the narrative.
WBO3	
11	Headline indicator requires further detail – End Rough Sleeping title should be amended to better reflect the full scope of Homelessness (e.g. Homelessness Strategy)
11	Suggest that the ‘Give differently’ campaign is re- invigorated to address the issue of daytime rough sleepers.
12	More specific detail required on Multi-agency team.
WBO4	
15	Community Safety – greater emphasis on partnership working required. KPI’s to include anti-social behaviour as at present no mention of ASB. Examine area based indicators and pick up in the narrative.
15	Implement the Cardiff PREVENT strategy by 2021- suggest wording is changed to ‘Update and implement...’
16	Exploitation Strategy – Members consider the many types of exploitation emerging is a training priority and would like a measure attached.
17	Regarding the issue of safeguarding - consider including Council operational measure.
17	Total number of new Council homes completed and provided. We note current number is 185 and the aim is 1,000 by 2022 so there will be an acceleration. Is there a need for qualitative measures to be set? Further reflection required.
WBO5	
	No reference to workshops and innovation within the Corporate Plan. Look forward to exploring at Feb Committee.
WBO6	
22	Implement Low Emission Fuels Strategy – Please provide an indication of the numbers Council fleet that have been converted to electric to date.
22	Taxi trade – note you are working with the taxi trade to develop a medium term strategy for a 100% ULEV fleet – agreed a timescale is required - add ‘within the next 6 months’
WBO7	
26	Build on the Agency Workers Charter: Should an overall target be set for the use of agency workers? May appear in directorate delivery plans but Leader/Chief Exec will give it more thought.
26	Support staff... mental health. Would like to see a KPI on mental health, particularly where it is work-related.

Scrutiny comments and observations for further consideration

27	Continue to support the Foundational Economy through our Socially Responsible Procurement Policy ...supporting organisations to become accredited Living Wage employers. Should there be a more tangible measurement, KPI/target?
General	
	There is no reference or targets in the Plan for Shared Regulatory Services and how we will monitor its success.

Data Sheet observations

LINE	Observation/for further reflection
WBO1	
10	EOTAS – query KPI and target 92%. Focus now firmly on progression. Officer to report Members observation to the EOTAS Board.
17	Proposed target should be 94.2%
17&18	Both targets appear to be going backwards
25	Frustration expressed at small number of looked after children ‘in-house’ and no specific quantifiable target.
27	Would like to see a target for the number of children looked after placed for adoption – Leader agreed to re-visit.
31	Would like to see a target for the % of children in regulated placements placed within a 20 mile radius of Cardiff.
Various	Concern at the complex new proposals for measuring school performance. Guard against a qualitative only evaluation in respect of schools. Contextual information is important. Take the opportunity of looking at key groups. Council could consider producing its own measures of schools performance.
WBO2	
1	Consider a target which focuses on quality of new build, taking into account the Welsh Quality Housing base Measure.
6	Additional indicator on the BAME Community and their engagement – this needs to be better reflected. BAME Community requires specific definition within the steps. Concerns raised that figures from ASK Cardiff will not be a true reflection of this community.
WBO3	
5	Transport Plan has informed projected target of 46.8%.
6	Is a target of 220 employers assisted by the Council’s employment support service sufficiently stretching? Requires closer reflection.
10-13	Is there merit in attempting to capture the journey connections between these KPI’s? Is more early intervention to prevent homelessness required?
WBO4	
4	As target was set at 95% for last 3 years yet outturn was 98%, is this a challenging target?

Scrutiny comments and observations for further consideration

7	Concern that the outturn for last year is low due to the non-completion by school staff. Director of Education to consider communicating with schools on this issue.
WB05	
6	Would like an indication of how we intend to monitor the New Theatre going forward now that it is not within our control.
WB06	None
WB07	
3	Confirm that both Capital and Revenue budgets will address reducing the maintenance backlog. Note TBC target. Refer to Property Strategy in March, Capital Strategy in February and £50m asset management programme.

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**CYNGOR CAERDYDD
CARDIFF COUNCIL**

**POLICY REVIEW & PERFORMANCE
SCRUTINY COMMITTEE**

19 February 2020

DRAFT BUDGET PROPOSALS 2020-21

Purpose of Report

1. To provide Members with the context and papers for scrutiny of the 2020-21 draft budget proposals.

Context

2. The Council's Constitution allows all Scrutiny Committees to consider the draft budget proposals, as relevant to their terms of reference, to allow non-executive Members to feed comments, observations or recommendations to the Cabinet before final decisions are taken. The Cabinet will consider the draft budget proposals on 20 February 2020, prior to their presentation to Full Council for approval on 27 February 2020.
3. In line with the Policy Review and Performance (PRAP) Scrutiny Committee's Terms of Reference Members have responsibility for taking an overview of revenue and capital budget proposals from a corporate and strategic point of view; checking the alignment of the proposals to the Council's stated Corporate Plan priorities and well-being objectives, as well as the processes by which they have been developed;
4. Each of the Council's other four Scrutiny Committees will also consider the budget proposals and elements of the draft Corporate Plan relevant to their terms of reference. Following these meetings, the Chair of each Committee will write a letter to the Cabinet, summing up the Committee's comments. Copies of these letters will be

tabled at the PRAP Scrutiny Committee meeting to inform Members' lines of inquiry in considering the overall budget.

Structure of the Meeting

5. The agenda for this meeting focusses on the Committee's corporate responsibilities, as outlined above, and this item (4) will be structured in two parts:

Part 4a - Firstly, a presentation providing an overview of all corporate budget proposals for 2020-21. This will also include a brief summary of the budget implications for specific services that fall within the Committee's Terms of Reference within the Resources, Governance & Legal, Economic Development, Central Transport Services and Performance & Partnerships budgets. Members will have an opportunity for questions before moving on.

Part 4b – Secondly a presentation on the Council's Capital Strategy 2020-21, Capital Investment Programme for 2020/21 – 2024/25 and Capital Funding for the same period.

6. To consider the overall budget proposals (**part 4a**) the Cabinet Members and officers listed below will be in attendance. Members will receive a presentation by the Corporate Director Resources and the Head of Finance, giving a corporate overview of the 2020-21 Budget Proposals, and the processes by which they were arrived. There will then be an opportunity for general questions on the entire Council budget proposals:

- Councillor Chris Weaver, Cabinet Member Finance, Modernisation and Performance;
- Chris Lee, Corporate Director Resources;
- Ian Allwood, Head of Finance;
- Gareth Newell, Head of Performance and Partnerships, with responsibility for co-ordinating the production of the Budget Consultation Report *Changes for Cardiff* 2019-20.

7. To consider the Capital Strategy 2020/21 (**part 4b**) Members will hear from
- Councillor Chris Weaver, Cabinet Member Finance, Modernisation and Performance;
 - Chris Lee, Corporate Director Resources;
 - Ian Allwood, Head of Finance;

Structure of the Papers

8. Attached to this report are a series of appendices as follows, to enable Members to scrutinise the draft budget proposals:

Appendix A – Budget Savings Proposals Summary 2020-21. These set out the savings to be achieved via **efficiency, income and service change**. Therefore the document is comprised of a summary plus three parts:

- A (i) Summary of Savings
- A (ii) Savings from **Efficiency**
- A (iii) Savings from **Income**
- A (iv) Savings from **Service Change**

Appendix B – Directorate Controllable Budgetary Analyses. This spreadsheet sets out, for each of the eleven Council Directorates, expenditure and income for the current 2019-20 financial year; and summarises 2020-21 savings proposals, allowing Members to see the overall budget context. The spreadsheet is made up of one page for each of the following directorates:

- B (i) Corporate Management
- B (ii) Economic Development
- B (iii) Education
- B (iv) Housing & Communities
- B (v) Performance & Partnerships
- B (vi) Street Scene Recycling & Neighbourhood services
- B (vii) Social Services
- B (viii).Planning, Transport & Environment
- B (ix) Central Transport Services

B (x) Governance & Legal Services

B (xi) Resources

Appendix C – Financial Pressures, Commitments, Realalignments & Capital Ambition Policy Growth 2020-21.

Appendix D – Employee Implications of the Budget Proposals 2020-21

Appendix E – Fees and Charges

E (i) General fund,

E (ii) Housing Revenue Account

Appendix F – Capital Strategy 2020-21

F (i) Capital Investment Programme Expenditure and Funding 2020-21 – 2024-25.

Appendix G – Changes for Cardiff budget consultation analysis 2020-21.

Summary of Budgetary Position 2020/21

9. 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

10. 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

11. The proposed savings within this year's budget proposals total **£9.850 million**. They have been categorised as **efficiency**, **income** or **service change** savings.

- **£5.048 million** are savings from **Efficiency Savings**;
- **£2.541 million** are savings from **Income Generation**;
- **£2.175 million** are savings from **Service Change**

12. 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%

Summary of proposals within each Appendix:

Cabinet Budget Proposals 2019-20	Appendix A
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13. Detailed savings proposals are set out for each Directorate (**Appendix A**). The spreadsheet sets out a number of details for each proposal: For each numbered proposal (line) Members will find:

- The Directorate against which the savings is proposed;
- A reference number by theme within which the saving falls; where E=**efficiency**, INC= **income** and S =**service change**
- Savings proposed and an explanation of the proposal;

- BA Sheet X-Ref - Budget Analysis Sheet Cross Reference, allowing the savings proposal to be tracked to the sub-division of the service from which it is proposed to be taken, when cross referenced with the Directorate Controllable Budgetary Analyses (**Appendix B (i-xi)**);
- Breakdown of the saving, for example will it be derived from 'employee costs', 'other spend', 'income' or a combination of these;
- A risk analysis in respect of the residual risk, an achievability rating and an Equalities Impact Assessment rating;
- The Cabinet Portfolio in relation to the proposed saving;
- An implementation date.

14. Of particular interest within the Committee's Terms of Reference will be:

Corporate Management		£000
E1	Reduce budget for past service contributions	90
Economic Development		
E5	Reduction in staff costs in Facilities Management	10
E10	Reduction in office rationalisation budget	92
E13	Reduced cleaning in corporate buildings	50
E15	Review of staffing resources within Facilities Management	117
Performance and Partnerships		
E32	Review of staffing arrangements	79
E 31	Third sector infrastructure grant	20
Resources		
E44	Business support efficiencies	105
E45	Staff efficiencies within information governance	50
E46	Efficiencies in recovery & revenue	60
E47	Reduction in accountancy staff budgets	110
E48	Organisational development staffing	27
E49	Customer & digital services restructure	173
E50	Reduction of ICT spend with external suppliers	100
E51	Reduction in emergency management unit salary budget	17

E52	Commissioning & procurement – staffing	2
E53	Health & Safety – staffing	44
E54	Human Resources – staffing efficiencies	147
E55	Resetting of the Information Governance offer	75
INC 21	Additional income in recovery and revenues	85
INC 22	WITS charge for business support function	25
INC 23	Commissioning & procurement-additional income(schools band B)	40
INC24	Commissioning & procurement-additional income	3
INC25	Health & Safety –additional external income	15
INC26	HR-Cardiff Academy income	29
INC27	Increased income within Information Governance	25
INC 10	Cardiff Works- increase income generation	15

Directorate Controllable Budgetary Analysis 2019-20

Appendix B

15. The eleven Directorate Controllable Budgetary Analysis sheets attached at **Appendix B** provide current year (2019/20) expenditure and income information, and savings proposals by Sub-Divisions of each Service.

Financial Pressures 2020-21

Appendix C

16. **Appendix C** is a summary of Financial Pressures the Council faces in 2020-21.

Members may wish to refer to all pressures listed when considering the budget overview. The pressures have been categorised into pressures, commitments, expenditure & income realignments, and capital ambition policy growth. For clarity these are defined as:

- Financial Pressures – issues anticipated for 2020/21 that will result in a financial pressure (£2,097m)
- Commitments – includes cost implications of previous Cabinet or Council decisions. Also includes increases to levies that the council is committed to paying (e.g. to South Wales Fire Service.) (£1,325m)

- Expenditure & Income Realignment - allocation to realign existing budgets in response to issues identified in the current year's monitoring position.(£13,180m)
- Policy Growth - budget growth to support policy initiatives.(£1,775m)

17. Total pressures council wide are £18,377million. Of particular interest within the Committee's terms of reference will be:

- **Pressures:** Facilities Management to be allocated in year £500,000; Lost rental income from retail parades £110,000; Additional VAT resource £100,000;
- **Commitments:** Continued replacement of Council fleet with electric vehicles £124,000; Corporate Apprentice Scheme £108,000; Members pay award £30,000;
- **Expenditure & Income Realignments:** Central Transport Services £600,000; Additional activities within Resources £515,000; Facilities Management £400,000; Energy costs £260,000; External Legal Fees £150,000;
- **Policy Growth:** Maintaining and developing Digital Services £80,000

Employee Implications	Appendix D
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18. The Employee Implications of the Budget, attached at **Appendix D** illustrates the posts to be deleted or created as a result of budget proposals. Overall, the budget proposes a reduction of 18.98FTE posts. The net position for each Directorate is as follows, note that not all Directorates have employee implications within the budget proposals:

Directorate	FTE Employee loss/gain
Economic Development	(17.90)
Education	11.90
Housing & Communities	(6.87)
Performance and Partnerships	(1.00)
Recycling & Neighbourhood Services	14
Planning, Transport & Environment	(3)
Resources	(16.11)
Total Council	(18.98)

19. Of particular interest within the Committee's remit will be a reduction in staff costs in Facilities Management ((0.40), a Review of staffing resources in Facilities Management (3), Reduced cleaning in corporate buildings(3.95), a staff restructure in Policy, Partnerships and Performance Management (2), and a loss of 16 FTE in the Resources Directorate.

Fees and Charges 2020-21

Appendix E

20. **Appendices E (i) and E (ii)** provide a summary of Fees and Charges, including General fees and charges, those that apply to the Housing Revenue Account (HRA), and those for Outdoor Activities. Listed are those that have a proposed price change and those where there is no proposed increase. Most price increases apply from April 2020.

Council Capital Strategy 2020/21 and Programme 2019-20 to 2023-24

Appendix F

21. The Council's Capital Strategy and Programme for the next 5 years will be presented and considered separately at the meeting. The key appendices to support this section will be F and F (i).

22. The Capital Strategy is an integral part of the Budget report. It is the framework that the Council uses to develop a clear, consistent and informed process in making capital investment decisions. It is an integral part of the Council's strategic and financial planning framework, which includes Capital Ambition, Corporate Plan, Revenue & Capital budget, Medium Term Financial Plan, and Treasury Strategy.

23. The Capital Strategy sets out the Council's approach to working with partners, asset management planning, risk appetite, governance and decision making, capital investment in 2020/21 and indicatively to 2024/25, funding the strategy, managing the borrowing requirement, prudent Minimum Revenue Provision (MRP) Policy for repayment of capital expenditure, and affordability.

24. The Corporate Director Resources is required to report on the deliverability, affordability and risk associated with the Capital Strategy.

25. Capital investment can be broadly split into 3 types.

- a. Expenditure on existing assets
- b. Expenditure on specific projects or non-treasury investments to meet strategic aims
- c. Expenditure on non-treasury investments purely to maximise financial return on assets and generate revenue income.

26. The Capital Programme is a 5 year rolling programme with robust processes in place to approve, manage and monitor capital projects arising from the Capital Strategy.

27. The Capital Investment Programme for 2020/21-2024/25, attached at **Appendix F (i)**, proposes total capital expenditure of £938,875 million over five years. The Programme has two parts, a **General Fund**, and the **Public Housing Capital Programme (HRA)**.

Part one, the General Fund has different categories of expenditure as follows:

- a. **Annual Sums** - for example line 20 - Non Schools Property Asset Renewal
To address the condition of the non-schools property stock within the Council in accordance with directorate Asset Management Plans and priority works
- b. **Ongoing Schemes** – for example line 48 - Modernising ICT to Improve Business Processes - *Investment in corporate technology projects allowing the Council to make business process improvements and improve service delivery.*
- c. **New Capital Schemes** - for example line 61 – Web casting and infrastructure – *Fixed and portable microphone/webcasting system acquisition and replacement due conditions and additional regulatory requirements for Council meetings.*
- d. **Schemes funded by Grants and Contributions** – for example line 71 – Welsh Medium Education Capital Grant (WG) – *To support capital investments that will facilitate growth in welsh medium education and use of the welsh language.*

- e. **Existing Invest to Save Schemes** – for example line 82 –new cemetery Cardiff North – *To increase burial provision in the north of the city.*
- f. **New Invest to Save Bids-** for example line 96 – Core office strategy – digital infrastructure. *Smarter working, digital infrastructure and minor building adaptations to allow consolidation into alternative council buildings including County Hall.*

28. Part two of the Capital Programme is the **Public Housing Capital Programme (HRA)**, for which all funding is ring fenced. For example line 100 - New Build and Acquisitions – *Develop or acquire new housing and land in order to increase the level of affordable housing in the city* - £39,375m proposed in 2020/21, followed by an indicative £64,215m in 2021/22, £64,980m in 2022/23, £40,205m in 2023/24, and £46,780m in 2024/25, committing a total of £255,555m over 5 years.

Budget consultation on Savings Proposals	Appendix G
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29. The Council’s budget consultation survey was launched on 19 December 2019 and ran until 31 January 2020. A range of 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 5 to Appendix G for the full list of venues, events and organisations). A series of engagement events were run and invited the public to select their top three priorities for investment with their reasons. The top 3 were:

- d. **Building more affordable houses and tackling homelessness**
- e. **Communities where people feel safe**
- f. **Helping older people live in their own homes for as long as possible.**

30. The Changes for Cardiff budget consultation results have now been analysed and a full copy of the report is attached at **Appendix G**. A combined total of approximately 2,051 validated responses were received; this compares to 2,937 in 2018/19 and 2,078 in 2019/20.

31. In October 2019 the Committee scrutinised the Council's approach to budget consultation and commented that Members felt they had been unable to properly review consultation practice before publication due to challenging timescales. The Committee considered it important to evaluate and reflect the wider make up of Cardiff's demography, endorsing the importance and value of a qualitative response alongside the quantitative response. The Committee pointed out the importance of defining both demographic groups and sub-demographic groups, to ensure that all groups, particularly under-represented groups, were accessed.

Scope of the Scrutiny

32. The scope of this pre-decision scrutiny is to consider:

- The overall Corporate budget proposals in terms of their relationship to the Corporate Plan 2020-21, to test whether they will support delivery of the aims and priorities set out in the Plan, and to test the processes and assessments used in their development;

Way Forward

33. Cabinet Members and officers will be attending the meeting as set out in the 'structure of the meeting' section above. Members are invited to question those in attendance, and agree the comments, concerns and observations that should go forward to the Cabinet during discussion at the Way Forward, item 6 on the agenda.

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 of 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

Members are invited to consider the information presented in these papers and at the meeting, and refer any comments, observations and concerns for consideration by the Cabinet prior to its meeting on 20 February 2020.

DAVINA FIORE

Director of Governance and Legal Services

14 February 2020

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

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DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2020/21 - DRAFT PROPOSALS

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		
CMT	E1	Reduce Budget for Past Service Contributions A review of past service contributions to pension funds in respect of ex-employees has identified that there will be a £90,000 reduction in costs for the year 2020/21. The current budget in respect of this area is £825,000.	D	90	0	0	90	Green	Green	Green	Leader's Portfolio	In Place
	Corporate Management - Efficiency Total				90	0	0	90				
Economic Development	E2	Deletion of Post in Major Projects The deletion of one post through voluntary redundancy. The current staffing budget for Major Projects is £185,000.	B	53	0	0	53	Green	Green	Green	Investment & Development	In Place
	E3	Dr Who Experience The existing budget will no longer be required once the building is dismantled and the land is handed back to Welsh Government. Handover should be completed by March 2020. The current net budget for the Dr Who Experience is £120,000.	B	0	120	0	120	Green	Green	Green	Investment & Development	In Place
	E4	Transfer of New Theatre building to an alternative provider This saving will be achieved through the release of Facilities Management budgets following the transfer of the New Theatre building to an alternative provider. The current New Theatre Facilities Management budget is £212,000.	P	0	212	0	212	Green	Amber-Green	Red-Amber	Culture & Leisure	01 April 2020
	E5	Reduction in staff costs in Facilities Management Saving will be achieved following a restructure of staffing resources within Facilities Management. This proposal relates to the Building Support function with a current staffing budget of £1.354 million.	AI	10	0	0	10	Green	Amber-Green	Green	Investment & Development	01 April 2020
	E6	Reduction in staffing budget in Economic Development A reduction in the staffing budget associated with the operation of Economic Development. This reflects the deletion of 3 x vacant posts, and 1 x voluntary redundancy. This proposal relates to the Business and Investment functions with a current staffing budget of £825,000.	C	150	0	0	150	Amber-Green	Green	Green	Investment & Development	In Place
	E7	Relocate Tourist Information Centre from Old Library Relocate provision of Tourist Information from the Old Library to St David's Hall (SDH) as a satellite to the main Tourist Information Centre (TIC) at Cardiff Castle. Tourist information would be provided by existing staff at SDH, with the saving being achieved through a reduction in agency costs associated with covering the current TIC. Cover has been previously provided through the use of staff at Cardiff Castle with a current staffing budget of £1.343 million.	T	20	0	0	20	Green	Green	Green	Culture & Leisure	In Place
	E8	Cardiff Castle - Bookings Taken On Line St. David's Hall box office to facilitate Cardiff Castle bookings online providing a reduction in cost against the current external arrangements. The current budget for this service is £20,000.	T	0	20	0	20	Green	Amber-Green	Green	Culture & Leisure	01 April 2020
	E9	Cardiff Castle - Volunteer Programme Implementation of a volunteer programme which will reduce agency and overtime costs. Volunteers would assist and support staff during peak demand and the summer season. Recruitment is planned from colleges and universities programme to include work experience, trainees or apprentices. Reduced costs during events weekend and Bank Holiday periods. The Castle has a current staffing budget of £1.343 million.	T	20	0	0	20	Green	Amber-Green	Green	Culture & Leisure	In Place
	E10	Reduction In Office Rationalisation Budget This budget will no longer be required from April 2020 as a result of buildings being vacated. The current budget for Office Rationalisation is £184,000.	N	0	92	0	92	Green	Amber-Green	Green	Investment & Development	In Place
	E11	Revised Tourism Offer A reduction in posts equivalent to 3 FTE in the Tourism Service. This will include the deletion of one vacant post and one voluntary redundancy. The current staffing budget for the Tourism service is £484,000.	U	100	0	0	100	Amber-Green	Green	Green	Investment & Development	01 April 2020
	E12	Reduction in Staff Costs in the Events Service The Events Service has a core establishment of six staff supporting an average of 40 events, as well as the City Centre. The proposal includes the deletion of a part-time post through voluntary redundancy. In addition, the team has absorbed income-funded work that was previously covered by agency staff. The Events service has a current gross staffing budget of £604,000.	R	48	0	0	48	Amber-Green	Green	Green	Culture & Leisure	01 April 2020

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		
	E13	Reduced Cleaning in Corporate Buildings The proposed saving would be achieved through a reduction in the frequency of cleaning, and also an increase in productivity where this is practical and possible. The frequency of cleaning hygiene areas will remain unchanged but the frequency of cleaning office, meeting/conference rooms and communal/circulation areas will decrease. Most of these changes will be in the larger Council buildings (e.g. County Hall, City Hall, Willcox House, Cord House, St David's Hall,) where the current cleaning resource is greater. The savings will affect approximately 20 cleaning operatives (equivalent to circa FTEs). A number of voluntary redundancy applications from cleaners working in corporate buildings have been received. The current staffing budget for the Cleaning service is £4.956 million.	AD	50	0	0	50	Red-Amber	Amber-Green	Green	Investment & Development	01 October 2020
	E14	Review of staffing resources within Play Services Saving will be found by deleting posts through voluntary redundancy. The current staffing budget for Play Services is £560,000.	Z	40	0	0	40	Amber-Green	Amber-Green	Green	Culture & Leisure	01 April 2020
	E15	Review of staffing resources within Facilities Management Saving will be found by deleting posts through voluntary redundancy. The current staffing budget in respect of Facilities Management and Buildings Support is £4.019 million.	AB-AI	117	0	0	117	Amber-Green	Amber-Green	Green	Investment & Development	01 April 2020
Economic Development - Efficiency Total				608	444	0	1,052					
Education	E16	Reduction in centrally retained Business Continuity Budget Improvements in the management of school buildings and clarity about the split of responsibility between schools and the Local Authority have meant that the centrally retained budget for responsive building repairs to assist business continuity in schools underspent in 2018/19. This proposal would reduce the budget by £150,000 to reflect this. The current net budget for Business Continuity is £272,000.	U	0	150	0	150	Red-Amber	Amber-Green	Green	Education, Employment & Skills	In Place
	E17	Further staffing savings in the Education Directorate Management Structure Following a restructure of the Education Directorate this proposal would involve deletion of one management post. The current budget for this post would be removed in full.	L	100	0	0	100	Red-Amber	Amber-Green	Green	Education, Employment & Skills	01 April 2020
	E18	Realignment of ICT Invest to Save Budgets Review of invest to save budgets to reflect current capital financing commitments. The current Invest to Save budget is £634,000.	A	0	150	0	150	Green	Green	Green	Education, Employment & Skills	In Place
	E19	Rationalisation of School Based Counselling Provision This reflects the savings achieved by bringing the external contract through Action for Children for School Based Counselling Service in-house under the management of the Principal Education Psychologist. An additional amount would be achieved through refinancing of the online service element from WG grant. The current net budget for School Based Counselling is £426,000.	F	0	100	0	100	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills	In Place
	E20	Reduce the annual contribution made to the Central South Consortium A 3% reduction in the annual contributions made by partner LAs to the Central South Consortium in 2020/21. The current budget in respect of the contribution is £1.319 million.	L	0	41	0	41	Green	Green	Green	Education, Employment & Skills	01 April 2020
	E21	Review of staffing resources Saving will be found by deleting a post through voluntary redundancy. The current budget for this post would be removed in full.	A-T	45	0	0	45	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills	01 April 2020
Education - Efficiency Total				145	441	0	586					
	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

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	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
	E27	Rationalisation for Childcare Business Support The deletion of a post following the retirement of the post-holder. Impact on service delivery will be offset by Childcare Offer grant income in the short-term, as childcare provider support is integral to the new grant. The current staffing budget for the Childcare service is £340,000.	AE	17	3	0	20	Green	Amber-Green	Green	Children & Families	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				283	125	0	408					
P&P	E30	Staff restructure in Policy, Partnerships and Performance Management The saving will be achieved through a restructure that will better align the work of Policy, Partnerships and Performance Management that will release two posts through voluntary redundancy. The combined staffing budget for these areas is £947,000.	B, E	79	0	0	79	Amber-Green	Green	Green	Leader's Portfolio / Finance, Modernisation & Performance	In Place
	E31	Third Sector Infrastructure Grant The Council provides a grant to the Cardiff Third Sector Council (C3SC) to deliver through a Service Level Agreement (SLA), a range of support services to the third sector in the city. It is proposed to remove from the SLA, funded activities in relation to a community engagement work-stream, following a review of activities undertaken in recent years which concluded that insourcing these activities through the new Cohesion and Community Engagement Team would enhance efficiency and effectiveness in this area. With the new Local Government Bill proposing that all local authorities produce statutory Public Participation Strategies this will be a continued area of focus for the authority, particularly engaging with disconnected and deprived communities. It is therefore proposed to remove the grant funding (£45,690) for community engagement activities from the SLA in 2020/21, with £25,690 reinvested to support the work of the Cohesion and Community Engagement team, realising a saving of £20,000. The current budget in respect of Third Sector Infrastructure Grant is £191,000.	G	0	20	0	20	Amber-Green	Amber-Green	Green	Finance, Modernisation & Performance	01 April 2020
Performance & Partnerships - Efficiency Total				79	20	0	99					

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		
Recycling & Neighbourhood	E32	Review of staffing resources Saving will be found through a restructure within depots and cleansing that will enable the deletion of two posts through voluntary redundancy. The combined staffing budget for these areas is £4.139 million.	B,F	43	0	0	43	Amber-Green	Amber-Green	Green	Clean Streets, Recycling & Environment	01 April 2020
	E33	Stores Review A review of the current stores provision at Lamby Way will be undertaken including opportunities for a more integrated approach to stock delivery across the City. The review will include consideration of the levels of stock held including levels of obsolescent stock, alternative stock management options and governance. The saving will be achieved through a reduction in agency costs and vehicle utilisation. The current net budget for Stores is £748,000.	A	28	7	0	35	Amber-Green	Amber-Green	Green	Clean Streets, Recycling & Environment	01 April 2020
Recycling & Neighbourhood Services - Efficiency Total				71	7	0	78					
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				0	200	0	200					
Planning, Transport & Environment	E36	Residential LED Lighting Energy Reduction Continuation of reduction in the energy costs associated with street lighting due to the introduction of LED lighting and the dimming and trimming of the network. The current Street Lighting energy budget is £2.516 million.	R	0	100	0	100	Green	Green	Green	Strategic Planning & Transport	01 July 2020
	E37	Highways - Reshaping of Maintenance Operations A review of demand for highways related work has identified the opportunity to grant voluntary redundancy requests. A reduction in the need for reactive works, along with improvements in technologies and ways of working, supports a reduction in resources within Highways Operations, with no detrimental effect on service provision. The current staffing budget for Maintenance Operations is £2.261 million.	R	75	0	0	75	Amber-Green	Amber-Green	Green	Strategic Planning & Transport	In Place
	E38	Highways - Reduction in External Spend Reduced use of external resources related to non-essential and non-safety related highway asset improvement works. The current budget is £1.668 million.	R	0	15	0	15	Green	Green	Green	Strategic Planning & Transport	01 April 2020
	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
Sport & Leisure	E40	Review of staffing resources within Planning This saving would be achieved by deleting a post through Voluntary Redundancy. The current staffing budget in Planning is £2.103 million.	C	22	0	0	22	Green	Amber-Green	Green	Strategic Planning & Transport	01 April 2020
	E41	Review of staffing resources within Road Safety This saving would be achieved by deleting a post through Voluntary Redundancy. The current staffing budget in Road Safety is £609,000.	Q	22	0	0	22	Green	Amber-Green	Green	Strategic Planning & Transport	01 April 2020

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		
Planning, Transport & Environment	E42	Review of staffing resources within Bereavement Services This saving would be achieved by deleting a post through Voluntary Redundancy. The current staffing budget for Bereavement Services is £1.532 million.	M	40	0	0	40	Green	Amber-Green	Green	Clean Streets, Recycling & Environment	01 April 2020
	E43	Street Lighting - use of Central Management System (CMS) to reduce Energy costs on Strategic routes Use of CMS to further reduce energy costs on Strategic Routes through the introduction of a dimming regime during periods of very low traffic flow. The saving would be achieved by city-wide roll out, following an in-year pilot. The current Street Lighting energy budget is £2.516 million.	R	(5)	55	0	50	Green	Green	Green	Strategic Planning & Transport	01 April 2020
Planning, Transport & Environment - Efficiency Total				154	264	0	418					
Resources	E44	Business Support Efficiencies A further review of staffing within the section, enabling the deletion of posts through a combination of vacancies and voluntary redundancy. This would necessitate the transfer to other areas of some of the functions currently undertaken by the section. As part of this proposal, it will be necessary to review income targets associated with these areas of work. The current net budget for Business Support is £291,000.	A	125	25	(45)	105	Green	Amber-Green	Green	Finance, Modernisation & Performance	01 April 2020
	E45	Staff efficiencies within Information Governance The proposal comprises an employee saving to be achieved in relation to staff turnover. The current staffing budget for Information Governance is £1.050 million.	B	50	0	0	50	Amber-Green	Amber-Green	Green	Finance, Modernisation & Performance	In Place
	E46	Efficiencies in Recovery & Revenues The proposal comprises £60,000 staff savings through flexible retirement and voluntary redundancy. The current staffing budget in Revenue Services is £3.676 million.	E	60	0	0	60	Amber-Green	Amber-Green	Green	Finance, Modernisation & Performance	01 April 2020
	E47	Reduction in Accountancy Staff Budgets A further review of staffing structures and responsibilities in the section, enabling staff savings through a combination of vacant posts and voluntary redundancy. The current staffing budget for Accountancy is £1.950 million.	D	60	50	0	110	Red-Amber	Amber-Green	Green	Finance, Modernisation & Performance	01 April 2020
	E48	Organisational Development Staffing Review of staffing structures and responsibilities in the section enabling the deletion of a post through voluntary redundancy. The current staffing budget for Organisational Development is £529,000.	F	27	0	0	27	Green	Green	Green	Finance, Modernisation & Performance	01 April 2020
	E49	Customer & Digital Services Restructure Implementation of the new staff structure within Customer and Digital Services, enhancing the ability to develop digital services across the Authority. The current staffing budget for this area is £11.882 million.	P-W	173	0	0	173	Amber-Green	Amber-Green	Green	Finance, Modernisation & Performance	01 April 2020
	E50	Reduction of ICT spend with external suppliers <ul style="list-style-type: none"> Blackberry Email licence removal - by the time of the next renewal of Blackberry email maintenance, it is anticipated all users will have been converted to O365 email Netapp file store maintenance removal Mitel licence reduction Sirsi Library maintenance reduction The current net budget for ICT is £766,000.	T	0	100	0	100	Amber-Green	Amber-Green	Green	Finance, Modernisation & Performance	01 April 2020
	E51	Reduction in Emergency Management Unit salary budget Deletion of a vacant post, retaining part of the budget to provide flexibility for overtime and standby pay. The current staffing budget for the Emergency Management Unit is £218,000.	W	17	0	0	17	Green	Green	Green	Leader's Portfolio	In Place
	E52	Commissioning & Procurement - Staffing Savings released through flexible retirement. The current staffing budget for Commissioning & Procurement is £1.287 million.	H	2	0	0	2	Green	Green	Green	Finance, Modernisation & Performance	In Place
	E53	Health & Safety - Staffing The saving will be achieved through not filling a vacant post within Health and Safety. The current staffing budget for Health & Safety is £786,000.	I	44	0	0	44	Green	Green	Green	Finance, Modernisation & Performance	In Place

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		
Resources	E54	Human Resources - Staffing Efficiencies Staffing efficiencies across HR through the deletion of vacant posts, voluntary redundancy and flexible retirement. The current staffing budget for Human Resources is £4.033 million.	J-O	147	0	0	147	Red-Amber	Green	Green	Finance, Modernisation & Performance	01 April 2020
	E55	Resetting of the Information Governance Offer The proposal is to review the service delivery model to reduce costs without compromising the Council's ability to deliver compliance in this key area. A heightened level of accountability and responsibility from individual directorates will be a key component of the success of the proposal. The current staffing budget for Information Governance is £1.050 million.	B	75	0	0	75	Amber-Green	Amber-Green	Green	Finance, Modernisation & Performance	01 April 2020
Resources - Efficiency Total				780	175	(45)	910					
GRAND TOTAL EFFICIENCY				2,210	1,676	(45)	3,841					

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		
Economic Development	INC1	Increased Income Generation at St David's Hall Saving will be achieved through the generation of increased income streams at St David's Hall. The current income target for St David's Hall is £6.059 million.	P	0	0	129	129	Amber-Green	Amber-Green	Green	Culture & Leisure	In Place
	INC2	Pest Control Increase in pest control charges in respect of rats, mice, squirrels and wasps. The current income target for the Pest Control service is £312,000.	AF	0	0	27	27	Amber-Green	Green	Green	Investment & Development	01 April 2020
	INC3	New Theatre - Additional rental income from new operator Additional rental income generated following the appointment of an independent theatre operator for the New Theatre. The New Theatre forms part of the Arts Venues budget with St David's Hall which has a combined net budget of £1.253 million.	P	0	0	60	60	Amber-Green	Red-Amber	Red-Amber	Culture & Leisure	01 April 2020
	INC4	New Attraction at Cardiff Castle (Black Tower Tales) Black Tower Tales is a new interactive visitor attraction at Cardiff Castle, which will result in additional income from ticket sales. The attraction will serve a dual purpose as both an educational and entertaining addition to the Castle's core offering. This will increase the attractiveness of the facility to local schools, education establishments and community groups and to the established tourist market both nationally and internationally. The current income target for the Castle is £4.236 million.	T	0	0	190	190	Green	Amber-Green	Green	Culture & Leisure	01 April 2020
	INC5	Increase retail yield at Cardiff Castle Selling (including on-line) high yield products at Cardiff Castle. The current income target for the Castle is £4.236 million.	T	0	0	20	20	Green	Green	Green	Culture & Leisure	In Place
Economic Development - Income Total				0	0	426	426					
Education	INC6	Proposal to increase prices at Storey Arms Centre Proposal to increase all prices for users of Storey Arms by 5% from September 2020. The current income target is £527,000.	J	0	0	15	15	Red-Amber	Amber-Green	Green	Culture & Leisure	01 September 2020
	INC7	Realignment of the Targeted Support, Early Help and Engagement teams to optimise deployment of provision across the City. Recent changes in grant funding from Welsh Government will provide the service with an opportunity to realign the amount of base-budget funded provision. The current net budget for this area is £1.964 million.	L-T	0	0	100	100	Amber-Green	Amber-Green	Green	Education, Employment & Skills	In Place
	INC8	Review of Services provided to schools on a traded basis This saving would be achieved through ensuring that the support costs are being captured in those services provided to schools on a traded basis, such as specialist teaching resources, educational psychology services, music tuition services and outdoor education and learning at the Storey Arms Centre. The current income target is £17.894 million.	A-T	0	0	250	250	Amber-Green	Red-Amber	Green	Education, Employment & Skills	01 April 2020
Education - Income Total				0	0	365	365					
Housing & Communities	INC9	Review of Charging for Equipment Cardiff currently purchases caddies, trolleys 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
	INC10	Cardiff Works - Increase Income Generation The council has an in-house agency "Cardiff Works" for administrative staff but uses external agencies for all other agency workers. A project is being established to see if more agency staff can be provided in house and thereby retain the agency fee income. This is at an early stage and may require the establishment of an arms-length company to increase flexibility. A report will be made to Cabinet in quarter one 2020/21 in respect of this element of the saving, with the new model expected to be implemented in quarter three. For 2020/21, £50,000 is anticipated from the new model, with an additional £100,000 from revising the internal charge from 0.2% to 2%. The current income target for the service is £6.073 million.	G	0	0	150	150	Amber-Green	Red-Amber	Green	Finance, Modernisation & Performance	01 April 2020 (£100,000) Quarter 3 2020 (£50,000)

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 & Communities	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				0	0	201	201					
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				0	0	255	255					
Planning, Transport & Environment	INC13	Energy Management - Lamby Way Solar Farm Scheme Lamby Way Solar Farm will provide a substantial amount of clean, renewable energy to supply the local electricity grid and connected sites, generating an income for the Council, in addition to making a positive contribution to national and local renewable energy generation and carbon reduction targets. The current income target for Lamby Way Solar Farm is £30,000.	E	0	0	35	35	Amber-Green	Amber-Green	Green	Clean Streets, Recycling & Environment	01 May 2020
	INC14	Civil Parking Enforcement Additional contribution from Civil Parking Enforcement reflecting an increase in activity of on street parking and Moving Traffic Offences. The current operating costs are £6.203 million.	S	0	0	550	550	Green	Green	Green	Strategic Planning & Transport	01 April 2020
	INC15	Planning - implement various Planning initiatives Through improved proactive monthly monitoring of planning applications/Pre Planning Applications (PPAs) and major projects, this saving would be achieved by increasing income opportunities. The current income target is £2.481 million.	C	0	5	95	100	Amber-Green	Amber-Green	Green	Strategic Planning & Transport	01 April 2020
	INC16	Maximising opportunities for recharging services to grants Maximising opportunities for recharging for services to WG grants within Transport, Policy & Strategy and Design & Delivery. The current income budget is £3.165 million.	F - K	0	0	135	135	Green	Green	Green	Strategic Planning & Transport	01 April 2020
	INC17	Bereavement Services - Burial and Cremation Fees Generate additional income through increases to fees for burials and cremations. The current income target is £3.211 million.	M	0	0	120	120	Green	Green	Amber-Green	Clean Streets, Recycling & Environment	01 April 2020
	INC18	PTE - General Fees & Charges Generate additional income through increases to a number of fees & charges in respect of highways and transportation. The current income target is £1.083 million.	R	0	0	32	32	Amber-Green	Amber-Green	Green	Strategic Planning & Transport	01 April 2020
	INC19	Registration - Fees & Charges Generate additional income through increases to fees & charges in respect of ceremonies and certificates. The current income target is £836,000.	N	0	0	30	30	Green	Green	Green	Clean Streets, Recycling & Environment	01 April 2020
	INC20	Cardiff Dogs Home Use of the Cardiff Dog's Home Legacy reserve to support operational costs in the short term, pending a further, comprehensive review of the service. The current net budget for Cardiff Dogs Home is £275,000.	O	0	0	70	70	Green	Green	Green	Clean Streets, Recycling & Environment	01 April 2020
Planning, Transport & Environment - Income Total				0	5	1,067	1,072					
Resources	INC21	Additional Income in Recovery & Revenues The proposal comprises an income target of £85,000 in connection with recently recruited recovery staff. The current income target is £1.096 million.	E	0	0	85	85	Amber-Green	Amber-Green	Green	Finance, Modernisation & Performance	01 April 2020
	INC22	WITS charge for Business Support functions Cardiff Council host the WITS, which is funded by public sector partners. Rather than create additional support posts, WITS utilises Customer Services business support functions (statistics, workforce planning, ordering / invoicing, financial monitoring etc.) This proposal is to ensure that these costs are fully recovered from the service. The current income target for C2C is £1.109 million.	Q	0	0	25	25	Green	Green	Green	Finance, Modernisation & Performance	01 April 2020
	INC23	Commissioning & Procurement - Additional Income Additional income reflecting procurement support for the 21st Century Schools Band B Programme (four year commitment). The current income target is £399,000.	H	0	0	40	40	Amber-Green	Amber-Green	Green	Finance, Modernisation & Performance	01 April 2020

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		
Resources	INC24	Commissioning & Procurement - Additional Income Additional income reflecting SEWSCAP / SEWH billing contractor levy (1 day a month). The current income target is £399,000.	H	0	0	3	3	Green	Green	Green	Finance, Modernisation & Performance	In Place
	INC25	Health & Safety - Additional External Income The saving will be achieved through generation of additional income from asbestos and other Health and Safety training, as well as investigating opportunities for collaboration with neighbouring Local Authorities. The current external income target is £126,000.	I	0	0	15	15	Amber-Green	Amber-Green	Green	Finance, Modernisation & Performance	01 April 2020
	INC26	HR - Cardiff Academy Income Additional income from Cardiff Academy. The current external income target is £99,000.	N	0	0	29	29	Green	Green	Green	Finance, Modernisation & Performance	01 April 2020
	INC27	Increased Income within Information Governance The proposal comprises the introduction of an income target in line with levels of income being generated in the current year. The current income target is £14,000.	B	0	0	25	25	Amber-Green	Amber-Green	Green	Finance, Modernisation & Performance	In Place
Resources - Income Total				0	0	222	222					
GRAND TOTAL INCOME				0	5	2,536	2,541					

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DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2020/21 - DRAFT PROPOSALS

Dir.	No	Proposal	BA Sheet - X-Ref	Service Change Proposals				Risk Analysis			Consult	Implementation
				Employee Costs	Other Spend	Income	Total	Residual	Achievability	EIA		
				£000	£000	£000	£000					
Social Services	S1	Strength Based Practice and Commissioning Saving - Children Services Implementation of priorities contained in the children's services strategy to ensure the right range of cost effective services are in place, including development of community support to keep families together, a reunification framework, continued development of in-house fostering, reframing the relationship with IFAs and developing purposeful homes for children closer to Cardiff. Specifically, it is anticipated that the Directorate will successfully recruit an additional 15 internal foster carers (25 currently being assessed) leading to an equivalent reduction in the number of externally commissioned foster placements, producing a net saving of c£300,000. In addition, it is anticipated that, through the implementation of a range of initiatives, there will be reduced reliance on high cost residential placements. It is assumed that there will a net reduction of 3-4 placements, with an implied saving of c£600,000. The current budget for externally commissioned placements for children is £27.834 million.	P	0	900	0	900	Amber-Green	Red-Amber	Green	Children & Families	01 April 2020
	S2	Closer to Home Support - Return 5 people in year to lower cost provision from out of county residential care placements 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.	AD	0	150	0	150	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
	S3	Provide more step down to general purpose accommodation for mental health users 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.	AG	0	150	0	150	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
	S4	High Cost Case review in Older people and Physical Disability cases 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.	X, AB, AH	0	250	0	250	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
	S5	Review packages for joint funding opportunities in Older People and Physical Disability 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.	X, AH	0	275	0	275	Amber-Green	Amber-Green	Amber-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	56	Double to single handed care review 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.	X	0	100	0	100	Green	Green	Green	Social Care, Health & Wellbeing	01 April 2020
	57	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
	58	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
	59	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				0	2,175	0	2,175					
GRAND TOTAL SERVICE CHANGE				0	2,175	0	2,175					

Corporate Management - Controllable Budgetary Analysis 2019/20

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 £
A Corporate Directors	628,894	86,806	3,950	0	719,650	0	(74,000)	(74,000)	645,650	0
Corporate Management Other Costs										
B Subscriptions to LA Associations	0	179,980	0	0	179,980	0	0	0	179,980	0
C Precepts, Levies & Contributions	0	0	0	0	0	0	0	0	0	0
D Past Service Contributions	825,000	0	0	0	825,000	0	0	0	825,000	90,000
E General Expenses & Misc Income	31,200	478,990	16,000	0	526,190	0	(27,000)	(27,000)	499,190	0
F Central Business District	0	0	0	0	0	0	0	0	0	0
G City Deal	0	260,000	0	0	260,000	0	0	0	260,000	0
H Local Government Borrowing Initiative	0	0	0	0	0	0	0	0	0	0
I Severance & Redeployment	0	0	0	0	0	0	0	0	0	0
J Council Tax Support Scheme	0	0	0	0	0	0	0	0	0	0
K Treasury Management	0	0	0	0	0	0	0	0	0	0
L Senior Management - to be reallocated	20,000	(759,270)	0	0	(739,270)	0	0	0	(739,270)	0
Total Corporate Management Other Costs	876,200	159,700	16,000	0	1,051,900	0	(27,000)	(27,000)	1,024,900	90,000
M Corporate Initiatives	0	148,000	0	0	148,000	0	0	0	148,000	0
A-M Corporate Management	1,505,094	394,506	19,950	0	1,919,550	0	(101,000)	(101,000)	1,818,550	90,000

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Economic Development - Controllable Budgetary Analysis 2019/20

		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
	£	£	£	£	£	£	£	£	£	£
A Service Management & Support	211,540	16,400	12,000	0	239,940	0	0	0	239,940	0
B Major Projects	184,830	1,799,890	450,790	(2,027,000)	408,510	0	0	0	408,510	173,000
Business & Investment										
C Management & Support Services	772,620	25,620	7,980	0	806,220	0	(36,000)	(36,000)	770,220	150,000
D Regeneration Initiatives	0	324,480	0	0	324,480	0	0	0	324,480	0
E SME Support	0	0	0	0	0	0	(3,310)	(3,310)	(3,310)	0
F Youth Foods	281,420	217,200	49,800	(50,000)	498,420	0	(546,870)	(546,870)	(48,450)	0
G Innovation and Technology Centres	0	52,560	222,970	0	275,530	0	(1,022,680)	(1,022,680)	(747,150)	0
H Commercial Opportunities	52,400	23,000	0	0	75,400	0	(607,100)	(607,100)	(531,700)	0
I Cardiff Convention	0	50,000	0	0	50,000	0	0	0	50,000	0
Total Business & Investment	1,106,440	692,860	280,750	(50,000)	2,030,050	0	(2,215,960)	(2,215,960)	(185,910)	150,000
Property										
J Strategic Estates	1,073,820	7,650	25,120	(206,820)	899,770	0	(169,000)	(169,000)	730,770	0
K Property Estates	0	48,840	494,450	0	543,290	0	(5,171,350)	(5,171,350)	(4,628,060)	0
L Markets	158,150	19,730	107,020	0	284,900	0	(448,840)	(448,840)	(163,940)	0
Total Property	1,232,190	97,570	1,797,120	(1,101,820)	1,727,960	0	(5,789,190)	(5,789,190)	(4,061,230)	0
M City Centre Management	127,660	260,550	48,450	0	436,660	0	(434,310)	(434,310)	2,350	0
N Office Rationalisation	0	0	183,960	0	183,960	0	0	0	183,960	92,000
Culture, Venues & Events										
O Culture, Venues & Events Management	139,680	5,110	0	0	144,790	0	(8,500)	(8,500)	136,290	0
P St David's Hall and New Theatre	291,160	9,103,820	47,930	0	9,442,910	(65,000)	(11,546,350)	(11,611,350)	(2,168,440)	401,000
Q Cardiff Singer of the World	2,691,060	144,000	0	(72,000)	2,763,060	0	0	0	2,763,060	0
R Events	604,160	436,330	352,220	(123,480)	1,269,230	0	(924,570)	(924,570)	344,660	48,000
S Protocol Services	112,320	31,050	220	0	143,590	0	0	0	143,590	0
T Venues and Cultural Heritage	2,894,200	1,791,420	128,140	0	4,813,760	0	(7,152,200)	(7,152,200)	(2,338,440)	270,000
U Tourism, Development & Visitor Services	484,040	138,590	3,300	0	625,930	0	(233,250)	(233,250)	392,680	100,000
V Commercial Activities	417,260	92,380	13,500	(44,790)	478,350	0	(427,000)	(427,000)	51,350	0
Total Culture, Venues & Events	7,633,880	11,742,700	545,310	(240,270)	19,681,620	(65,000)	(20,291,870)	(20,356,870)	(675,250)	819,000
W Parks	5,317,840	605,890	952,060	(863,280)	6,012,510	(50,000)	(1,687,490)	(1,737,490)	4,275,020	0
Leisure & Play Services										
X Leisure & Play Management	149,060	13,850	46,760	0	209,670	0	0	0	209,670	0
Y Leisure Services	794,380	136,160	29,210	(184,770)	774,980	(227,000)	(536,240)	(763,240)	11,740	0
Z Play Services	559,690	265,200	21,170	(120,000)	726,060	0	0	0	726,060	40,000
Total Leisure & Play Services	1,503,130	415,210	97,140	(304,770)	1,710,710	(227,000)	(536,240)	(763,240)	947,470	40,000
AA Sport	1,453,460	1,110,010	703,550	(91,400)	3,175,620	(723,770)	(2,254,210)	(2,977,980)	197,640	0
Total Facilities Management										
AB Hard FM (Building Maintenance)	2,663,250	1,516,380	10,601,600	(15,341,610)	(560,380)	0	0	0	(560,380)	0
AC Security & Portering	831,030	7,100	0	(862,010)	(23,880)	0	0	0	(23,880)	0
AD Cleaning	4,955,730	93,320	223,340	(5,336,000)	(63,610)	0	0	0	(63,610)	50,000
AE Schools Caretaking	0	0	0	0	0	0	0	0	0	0
AF Pest Control	330,300	21,700	5,910	(104,870)	253,040	0	(311,750)	(311,750)	(58,710)	27,000
AG FM Buildings	0	0	6,739,250	(307,980)	6,431,270	0	(1,265,310)	(1,265,310)	5,165,960	0
AH Accommodation Account	0	0	0	266,040	266,040	0	0	0	266,040	0
AI Building Support	1,354,390	17,730	18,520	(46,000)	1,344,640	0	(132,000)	(132,000)	1,212,640	10,000
AB-AI Cross Division										117,000
Total Total Facilities Management	10,134,700	1,656,230	17,588,620	(21,732,430)	7,647,120	0	(1,709,060)	(1,709,060)	5,938,060	204,000
AJ Project Design & Development	1,946,140	824,100	57,500	(2,900,600)	(72,860)	0	(11,000)	(11,000)	(83,860)	0
A-AJ Economic Development	30,851,810	19,221,410	22,717,250	(29,311,570)	43,181,800	(1,065,770)	(34,929,330)	(35,995,100)	7,186,700	1,478,000

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Education - Controllable Base 2019/20

		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 £
Non-Delegated Schools										
A Non - Delegated Schools	864,720	30,900	752,240	(160,000)	1,487,860	(28,000)	0	(28,000)	1,459,860	150,000
B Out of School Childcare	139,000	1,000	0	0	140,000	0	(143,000)	(143,000)	(3,000)	0
Total Non-Delegated Schools	1,003,720	31,900	752,240	(160,000)	1,627,860	(28,000)	(143,000)	(171,000)	1,456,860	150,000
C Out of Area Placements	0	4,939,730	0	0	4,939,730	0	(433,000)	(433,000)	4,506,730	0
D Senior Management	303,350	1,000	7,000	0	311,350	0	0	0	311,350	0
Inclusion										
E ALN - Specialist Teaching	4,080,980	165,600	0	(4,246,580)	0	0	0	0	0	0
F ALN - Non-Delegated Schools	949,670	249,100	5,140	(48,270)	1,155,640	0	(140,000)	(140,000)	1,015,640	100,000
Total Inclusion	5,030,650	414,700	5,140	(4,294,850)	1,155,640	0	(140,000)	(140,000)	1,015,640	100,000
Performance & Resources										
G Performance & Resources	470,860	202,670	312,740	(134,840)	851,430	(72,000)	(230,210)	(302,210)	549,220	0
H Catering	4,921,090	4,519,420	1,853,010	(5,804,210)	5,489,310	(550,000)	(5,370,810)	(5,920,810)	(431,500)	0
I Music Service	1,261,950	54,040	80,780	(541,730)	855,040	0	(854,130)	(854,130)	910	0
J Outdoor Pursuits Centre	386,500	71,530	52,690	(224,000)	286,720	0	(302,700)	(302,700)	(15,980)	15,000
K E- Learning	88,940	(73,940)	0	0	15,000	0	(15,000)	(15,000)	0	0
Total Performance & Resources	7,129,340	4,773,720	2,299,220	(6,704,780)	7,497,500	(622,000)	(6,772,850)	(7,394,850)	102,650	15,000
Achievement										
L School Improvement	304,890	1,318,600	0	(101,030)	1,522,460	0	(14,160)	(14,160)	1,508,300	141,000
M Youth Service	1,435,670	914,840	20,500	(161,880)	2,209,130	(1,229,980)	(1,000)	(1,230,980)	978,150	0
N Home & Hospital Tuition / EOTAS	893,900	503,190	6,890	(800,000)	603,980	0	(32,760)	(32,760)	571,220	0
O Education Welfare	305,230	5,950	11,110	(59,770)	262,520	0	0	0	262,520	0
P Partnerships & Performance	260,430	88,130	510	(57,510)	291,560	(32,000)	0	(32,000)	259,560	0
Q Admissions	492,380	54,180	1,020	0	547,580	0	0	0	547,580	0
R Early Years	0	136,010	0	0	136,010	0	0	0	136,010	0
S Client Support Services	734,630	26,520	1,110	(507,280)	254,980	0	(10,000)	(10,000)	244,980	0
T Governor Services	140,240	0	0	(82,120)	58,120	0	0	0	58,120	0
L-T Cross Division										100,000
Total Achievement	4,567,370	3,047,420	41,140	(1,769,590)	5,886,340	(1,261,980)	(57,920)	(1,319,900)	4,566,440	241,000
A-T Cross Directorate										295,000
U SOP Programme	1,050,230	1,662,806	2,628,190	(3,709,126)	1,632,100	0	0	0	1,632,100	150,000
V School Transport	134,500	5,719,560	750	(170)	5,854,640	0	(75,800)	(75,800)	5,778,840	0
Education Grants										
W EIG	0	11,608,030	20	0	11,608,050	(11,608,030)	0	(11,608,030)	20	0
X Pupil Development Grant	0	10,058,400	10	0	10,058,410	(10,058,400)	0	(10,058,400)	10	0
Y MEAG	3,720,070	202,290	5,030	0	3,927,390	(3,926,560)	0	(3,926,560)	830	0
Z Travellers Service	200,190	106,570	2,860	0	309,620	(309,600)	0	(309,600)	20	0
AA Families First Education Services	21,850	413,236	0	(413,236)	21,850	0	0	0	21,850	0
AB Miscellaneous Grants	131,450	96,100	0	0	227,550	(227,550)	0	(227,550)	0	0
AC LAC	30,470	40,990	16,000	0	87,460	0	0	0	87,460	0
Total Education Grants	4,104,030	22,525,616	23,920	(413,236)	26,240,330	(26,130,140)	0	(26,130,140)	110,190	0
Education	23,323,190	43,116,452	5,757,600	(17,051,752)	55,145,490	(28,042,120)	(7,622,570)	(35,664,690)	19,480,800	951,000
DS Delegated Schools	207,399,930	62,184,750	16,104,550	(25,752,920)	259,936,310	(11,806,770)	(10,369,060)	(22,175,830)	237,760,480	1,207,000

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

		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

		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

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

		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

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Street Scene - Recycling & NBH Services - Controllable Budgetary Analysis 2019/20

		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 £
Street Scene - Recycling & NBH Services										
A Recycling & Waste Collections	9,374,450	2,057,190	980,000	(674,800)	11,736,840	(36,690)	(4,849,720)	(4,886,410)	6,850,430	35,000
B Recycling Waste Treatment	3,560,070	5,095,760	1,671,470	(706,030)	9,621,270	(2,182,880)	(1,805,900)	(3,988,780)	5,632,490	23,000
C Waste Disposal	10,250	6,152,980	480	(550,000)	5,613,710	(1,767,790)	(273,160)	(2,040,950)	3,572,760	0
D Waste Strategy & Education	22,300	417,230	10,640	0	450,170	(67,370)	(30,000)	(97,370)	352,800	0
E Waste Enforcement	1,214,130	105,010	50,350	(125,520)	1,243,970	0	(574,530)	(574,530)	669,440	0
F Street Cleansing Operations	5,031,800	238,190	763,380	(46,000)	5,987,370	0	(643,000)	(643,000)	5,344,370	20,000
Total Recycling Waste Management Services	19,213,000	14,066,360	3,476,320	(2,102,350)	34,653,330	(4,054,730)	(8,176,310)	(12,231,040)	22,422,290	78,000

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Social Services - Controllable Budgetary Analysis 2019/20

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 £
Children's Services											
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

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

Planning, Transport & Environment - Controllable Budgetary Analysis 2019/20

		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
		£	£	£	£	£	£	£	£	£	£
A	Service Management & Support	1,020,635	19,690	5,970	(157,250)	889,045	0	0	0	889,045	
	Planning and Building Control										
B	Head of Planning	91,790	340	100	(9,730)	82,500	0	0	0	82,500	0
C	Planning	2,103,300	229,710	7,550	(10,110)	2,330,450	0	(2,480,560)	(2,480,560)	(150,110)	122,000
D	Building Control Services	703,290	57,170	46,860	(100,180)	707,140	0	(623,180)	(623,180)	83,960	0
	Total Planning and Building Control	2,898,380	287,220	54,510	(120,020)	3,120,090	0	(3,103,740)	(3,103,740)	16,350	122,000
E	Energy & Sustainability	359,420	94,700	335,730	(60,240)	729,610	(35,000)	(654,620)	(689,620)	39,990	35,000
	Transport										
F	Head of Transport	94,070	1,710	500	(13,000)	83,280	0	0	0	83,280	0
G	Transport Vision, Policy & Strategy	705,560	35,850	182,250	(364,320)	559,340	0	(124,830)	(124,830)	434,510	0
H	Major Project Development	146,300	3,000	30,000	(102,500)	76,800	0	(18,030)	(18,030)	58,770	0
I	Network Management	705,440	333,610	25,670	(112,420)	952,300	0	(533,290)	(533,290)	419,010	0
J	Design Control	883,050	50,380	8,100	(1,246,150)	(304,620)	0	0	0	(304,620)	0
K	Section 278/38	462,710	2,860	560,930	(456,040)	570,460	0	(845,920)	(845,920)	(275,460)	0
F-K	Cross Division										135,000
	Total Transport Planning, Policy & Strategy	2,997,130	427,410	807,450	(2,294,430)	1,937,560	0	(1,522,070)	(1,522,070)	415,490	135,000
	Bereavement, Registration & Dogs Home										
L	Bereavement, Registration & Dogs Home Mgt	74,760	1,200	2,570	0	78,530	0	0	0	78,530	0
M	Bereavement Services	1,532,200	311,290	571,050	0	2,414,540	0	(3,210,560)	(3,210,560)	(796,020)	160,000
N	Registration Services	615,090	51,370	35,270	0	701,730	0	(836,340)	(836,340)	(134,610)	30,000
O	Cardiff Dogs Home	352,110	32,980	5,380	(27,000)	363,470	0	(88,400)	(88,400)	275,070	70,000
	Total Bereavement, Registration & Dogs Home	2,574,160	396,840	614,270	(27,000)	3,558,270	0	(4,135,300)	(4,135,300)	(577,030)	260,000
	Street Scene - Highways Inf Ops										
P	Head of Street Scene - High Inf Ops	75,760	180	1,100	0	77,040	0	0	0	77,040	
Q	Network Operations	976,595	13,158,750	33,210	(5,980,220)	8,188,335	(11,887,325)	(565,890)	(12,453,215)	(4,264,880)	22,000
R	Assets, Engineering & Operations	4,200,905	951,170	5,079,630	(812,440)	9,419,265	(122,280)	(2,501,900)	(2,624,180)	6,795,085	272,000
	Total Highway Operations	5,253,260	14,110,100	5,113,940	(6,792,660)	17,684,640	(12,009,605)	(3,067,790)	(15,077,395)	2,607,245	294,000
S	Civil Parking Enforcement	3,834,350	1,711,080	8,496,920	(103,000)	13,939,350	0	(14,190,470)	(14,190,470)	(251,120)	550,000
T	Regulatory	0	4,825,370	75,980	0	4,901,350	(6,200)	(1,665,860)	-1672060	3,229,290	94,000
	Planning, Transport & Environment	39,682,275	35,361,850	25,844,870	(14,456,230)	86,432,765	(16,105,535)	(37,742,730)	(53,848,265)	32,584,500	1,490,000

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Central Transport Services - Controllable Budgetary Analysis 2019/20

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 £
Fleet Services										
A Central Transport Services	862,590	(605,210)	6,817,460	(2,775,160)	4,299,680	0	(1,226,570)	(1,226,570)	3,073,110	0
B Fleet Management	669,350	28,290	46,320	(24,120)	719,840	0	0	0	719,840	0
Total Fleet Services	1,531,940	(576,920)	6,863,780	(2,799,280)	5,019,520	0	(1,226,570)	(1,226,570)	3,792,950	0

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Governance & Legal Services - Controllable Budgetary Analysis 2019/20

		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 £
Legal Services:-										
A County Solicitor	138,280	3,500	80	0	141,860	0	(16,000)	(16,000)	125,860	0
B Legal Services	2,767,860	405,170	24,270	(372,210)	2,825,090	0	(1,092,580)	(1,092,580)	1,732,510	0
Total Legal Services	2,906,140	408,670	24,350	(372,210)	2,966,950	0	(1,108,580)	(1,108,580)	1,858,370	0
C Monitoring Officer	214,570	0	0	0	214,570	0	0	0	214,570	0
D Scrutiny Services	0	0	0	0	0	0	0	0	0	0
E Democratic Services	782,020	33,600	2,150	0	817,770	0	(28,000)	(28,000)	789,770	0
F Electoral Services	0	0	0	0	0	0	0	0	0	0
Member Services										
G Members Expenses	0	0	0	0	0	0	0	0	0	0
H Lord Mayor	0	0	0	0	0	0	0	0	0	0
I Co-opted Members	0	0	0	0	0	0	0	0	0	0
Total Member Services	0	0	0	0	0	0	0	0	0	0
Governance & Legal Services	3,902,730	442,270	26,500	(372,210)	3,999,290	0	(1,136,580)	(1,136,580)	2,862,710	0

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Resources - Controllable Budgetary Analysis 2019/20

		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	
	£	£	£	£	£	£	£	£	£	£	
Finance											
A	Business Support	657,130	789,900	1,340	(1,049,190)	399,180	0	(107,810)	(107,810)	291,370	105,000
B	Information & Governance	1,049,970	64,470	1,900	(408,180)	708,160	0	(99,280)	(99,280)	608,880	150,000
C	Audit Services	546,940	17,130	2,840	(56,190)	510,720	0	(38,770)	(38,770)	471,950	0
D	Accountancy	2,649,940	95,510	8,920	(1,018,800)	1,735,570	(28,000)	(292,610)	(320,610)	1,414,960	110,000
E	Revenue Services inc Pensions	4,308,970	600,640	202,910	(54,690)	5,057,830	0	(3,156,970)	(3,156,970)	1,900,860	145,000
F	Organisational Development	528,640	26,960	2,460	(190,000)	368,060	0	(11,160)	(11,160)	356,900	27,000
G	HOF Projects & CIPFA Trainee	513,060	4,540	200	(65,270)	452,530	0	(9,740)	(9,740)	442,790	0
	Total Finance	10,254,650	1,599,150	220,570	(2,842,320)	9,232,050	(28,000)	(3,716,340)	(3,744,340)	5,487,710	537,000
H	Commissioning & Procurement	1,286,910	20,270	1,940	(132,870)	1,176,250	0	(637,000)	(637,000)	539,250	45,000
I	Health & Safety	785,550	33,740	127,000	(9,000)	937,290	0	(188,690)	(188,690)	748,600	59,000
Human Resources											
J	Management	373,200	462,890	(20)	(58,620)	777,450	0	(47,300)	(47,300)	730,150	0
K	Service Delivery	1,790,080	110,790	3,080	(848,950)	1,055,000	0	(404,210)	(404,210)	650,790	0
L	Employee Relations	88,480	1,170	470	0	90,120	0	0	0	90,120	0
M	Organisational Development	840,300	2,800	530	(668,580)	175,050	0	0	0	175,050	0
N	Cardiff Academy	359,010	9,100	90	(39,080)	329,120	0	(99,000)	(99,000)	230,120	29,000
O	First Point of Contact Team	581,200	0	950	0	582,150	0	0	0	582,150	0
J-O	Cross Division										147,000
	Total Human Resources	4,032,270	586,750	5,100	(1,615,230)	3,008,890	0	(550,510)	(550,510)	2,458,380	176,000
Chief Digital Officer											
P	Chief Digital Officer	135,720	0	0	(10,000)	125,720	0	0	0	125,720	0
Q	Customer Services	4,534,590	2,490,900	76,200	(783,310)	6,318,380	0	(5,756,050)	(5,756,050)	562,330	25,000
R	Rent Smart Wales	1,971,850	219,150	274,640	0	2,465,640	0	(2,469,190)	(2,469,190)	(3,550)	0
S	ICT Services	3,514,480	2,093,480	6,330	(1,796,830)	3,817,460	0	(340,510)	(340,510)	3,476,950	0
T	ICT Holding A/C	0	1,929,060	0	(771,800)	1,157,260	0	(391,730)	(391,730)	765,530	100,000
U	ICT - Recoverables	1,150,730	1,512,320	28,020	(3,127,410)	(436,340)	0	(139,580)	(139,580)	(575,920)	0
V	Enterprise Architecture	356,880	143,260	2,880	(210,000)	293,020	0	(16,000)	(16,000)	277,020	0
W	Emergency Management Unit	217,830	25,930	2,730	0	246,490	0	(23,000)	(23,000)	223,490	17,000
P-W	Cross Division										173,000
	Total Chief Digital Officer	11,882,080	8,414,100	390,800	(6,699,350)	13,987,630	0	(9,136,060)	(9,136,060)	4,851,570	315,000
X	Corporate Director - Resources	39,670	0	0	0	39,670	0	0	0	39,670	0
A-X	Resources	28,281,130	10,654,010	745,410	(11,298,770)	28,381,780	(28,000)	(14,228,600)	(14,256,600)	14,125,180	1,132,000

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

Outline	£000
Financial Pressures	
Facilities Management - To be held centrally to ensure correct spend. Will be allocated in year once impact is known.	500
Short Stay Assessment Centre	400
Parks - Fallout of Historic Commuted Sums	335
Funded Nursing Care - Transfer of Specific Grant into Revenue Support Grant	262
Reduction in Sustainable Waste Grant - Cardiff's proportion of indicative all Wales amount provided in Provisional Settlement	200
Lost Rental Income from Retail Parades sold to generate Capital Receipts	110
South Wales Trunk Road Agency (SWTRA) Reduction in Income for works on the High Speed Network	100
Additional VAT Resource	100
Bank Holiday Working within Waste Services	90
Financial Pressures Total	2,097
Commitments	
Amounts Payable as Levies and Contributions	552
Cantonian Demountables	169
Regional/Local Development Plan Costs	137
Contribution to Homelessness Reserve	125
Continued Replacement of Council Fleet with Electric Vehicles	124
Corporate Apprentice Scheme	108
Shared Regulatory Service Impact of Anticipated Pay Award	80
Members' Pay Award	30
Commitments Total	1,325
Expenditure & Income Realignments	
Childrens' Services	4,850
Waste Services	2,922
Adults' Services	1,500
Educated Other Than At School (EOTAS) and Out Of County Costs	750
Central Transport Services - To ensure budgets are at an appropriate level for 2020/21	600
Rebasing budgets in respect of additional activities within Resources	515
Facilities Management	400
School Transport	350
Reinstate MRF Contingency	350
Energy Costs	260
Shared Regulatory Service Contingency for In-Year Increase to Contribution	250
External Legal Fees	150
Sustainable Drainage (SUDS) Realignment to reflect low number of applications	108
Vehicle Clamping	100
Other	75
Expenditure & Income Realignments Total	13,180
Capital Ambition Policy Growth	
Estate Management Teams	454
Central Area Cleansing	430
Expansion of Open Access Youth Support	201
Cardiff Commitment Curriculum and Skills Programme	170
Support and Improve Outcomes for Children who are Looked After	150
Maintaining & Developing Digital Services	80
Delivery of Music Strategy	70
Child Friendly City Programme Costs	65
Community Safety Manager	65
Continuation of the Love Where You Live Campaign	60
Costs associated with road closures related to protest marches and Stadium events.	30
Capital Ambition Policy Growth Total	1,775
TOTAL	18,377

Financial Pressures, Commitments, Realignment & Capital Ambition Policy Growth 2020/21

Directorate	Outline	£000
Financial Pressures		
Economic Development	Lost Rental Income from Retail Parades sold to generate Capital Receipts	110
	Facilities Management - To be held centrally to ensure correct spend. Will be allocated in year once impact is known.	500
	Parks - Fallout of Historic Commuted Sums	335
Recycling & Neighbourhood Services	Reduction in Sustainable Waste Grant - Cardiff's proportion of indicative all Wales amount provided in Provisional Settlement	200
	Bank Holiday Working within Waste Services	90
Social Services	Funded Nursing Care - Transfer of Specific Grant into Revenue Support Grant	262
	Short Stay Assessment Centre	400
Planning, Transport & Environment	South Wales Trunk Road Agency (SWTRA) Reduction in Income for works on the High Speed Network	100
Resources	Additional VAT Resource	100
Financial Pressures Total		2,097
Commitments		
Corporate Management	Amounts Payable as Levies and Contributions	552
Education	Cantonian Demountables	169
Housing & Communities	Contribution to Homelessness Reserve	125
Planning, Transport & Environment	Shared Regulatory Service Impact of Anticipated Pay Award	80
	Continued Replacement of Council Fleet with Electric Vehicles	124
	Regional/Local Development Plan Costs	137
Governance & Legal Services	Members' Pay Award	30
Resources	Corporate Apprentice Scheme	108
Commitments Total		1,325
Expenditure & Income Realignment		
Economic Development	Energy Costs	180
	Facilities Management	400
	Other	50
Education	Educated Other Than At School (EOTAS) and Out Of County Costs	750
	School Transport	350
Recycling & Neighbourhood Services	Waste Services	2,922
Social Services	Adults' Services	1,500
	Childrens' Services	4,850
Planning, Transport & Environment	Sustainable Drainage (SUDS) Realignment to reflect low number of applications	108
	Vehicle Clamping	100
Governance & Legal Services	External Legal Fees	150
	Other	25
Central Transport Services	To ensure budgets are at an appropriate level for 2020/21	600
Resources	Rebasing budgets in respect of additional activities within Resources	515
Summary Revenue Account	Reinstate MRF Contingency	350
	Energy Costs	80
	Shared Regulatory Service Contingency for In-Year Increase to Contribution	250
Expenditure & Income Realignment Total		13,180
Capital Ambition Policy Growth		
Economic Development	Delivery of Music Strategy	70
	Costs associated with road closures related to protest marches and Stadium events.	30
Education	Support and Improve Outcomes for Children who are Looked After	150
	Expansion of Open Access Youth Support	201
	Cardiff Commitment Curriculum and Skills Programme	170
	Child Friendly City Programme Costs	65
Housing & Communities	Estate Management Teams	454
Performance & Partnerships	Community Safety Manager	65
Recycling & Neighbourhood Services	Central Area Cleansing	430
	Continuation of the Love Where You Live Campaign	60
Resources	Maintaining & Developing Digital Services	80
Capital Ambition Policy Growth Total		1,775
TOTAL		18,377

EMPLOYEE IMPLICATIONS OF 2020/21 BUDGET

All figures are expressed in terms of full time equivalent posts									
Ref	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	Redeploy	TBC	New Post	TOTAL FTEs
Economic Development									
E2	DELETE	Deletion of Post in Major Projects	(1.00)						(1.00)
E5	DELETE	Reduction in staff costs in Facilities Management		(0.40)					(0.40)
E6	DELETE	Reduction in staffing budget in Economic Development	(1.00)	(3.00)					(4.00)
E11	DELETE	Revised Tourism Offer	(1.00)	(1.00)			(1.00)		(3.00)
E12	DELETE	Reduction in Staff Costs in the Events Service	(0.60)						(0.60)
E13	DELETE	Reduced Cleaning in Corporate Buildings					(3.95)		(3.95)
E14	DELETE	Review of staffing resources within Play Services	(1.20)						(1.20)
E15	DELETE	Review of staffing resources within Facilities Management	(3.00)						(3.00)
CAPG	CREATE	Delivery of Music Strategy						1.00	1.00
Economic Development Net Position			(7.80)	(4.40)	0.00	0.00	(4.95)	1.00	(16.15)
Education									
E17	DELETE	Further staffing savings in the Education Directorate Management Structure	(1.00)						(1.00)
E21	DELETE	Review of staffing resources	(1.00)						(1.00)
CAPG	CREATE	Children Looked After - Tutor Support						3.30	3.30
CAPG	CREATE	Open Access Youth Support						7.00	7.00
CAPG	CREATE	Cardiff Commitment Curriculum and Skills Programme						2.60	2.60
CAPG	CREATE	Child Friendly Cities						1.00	1.00
Education Net Position			(2.00)	0.00	0.00	0.00	0.00	13.90	11.90
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)
E27	DELETE	Rationalisation for Childcare Business Support			(0.60)				(.60)
E29	DELETE	The Legal Process and Complaints Review					(1.10)		(1.10)
Housing & Communities Net Position			(3.17)	(2.00)	(.60)	0.00	(1.10)	0.00	(6.87)
Performance and Partnerships									
E30	DELETE	Staff restructure in Policy, Partnerships and Performance Management	(2.00)						(2.00)
CAPG	CREATE	Community Safety Manager						1.00	1.00
Performance and Partnerships Net Position			(2.00)	0.00	0.00	0.00	0.00	1.00	(1.00)
Recycling & Neighbourhood Services									
E32	DELETE	Review of staffing resources	(2.00)						(2.00)
CAPG	CREATE	Estate Management Teams						4.00	4.00
CAPG	CREATE	Central Area Cleansing						12.00	12.00
Recycling & Neighbourhood Services Net Position			(2.00)	0.00	0.00	0.00	0.00	16.00	14.00
Planning, Transport & Environment									
E37	DELETE	Highways - Reshaping of Maintenance Operations	(2.00)						(2.00)
E40	DELETE	Review of Staffing Resource - Planning	(1.00)						(1.00)
E41	DELETE	Review of Staffing Resource within Road Safety	(1.00)						(1.00)
E42	DELETE	Review of Staffing Resource within Bereavement Services	(1.00)						(1.00)
Planning, Transport & Environment Net Position			(5.00)	0.00	0.00	0.00	0.00	0.00	(5.00)
Resources									
E44	DELETE	Business Support Efficiencies	(2.60)	(1.00)					(3.60)
E45	DELETE	Staff efficiencies within Information Governance					(1.50)		(1.50)
E46	DELETE	Efficiencies in Recovery & Revenues	(1.50)						(1.50)
E47	DELETE	Reduction in Accountancy Staff Budgets					(1.20)		(1.20)
E48	DELETE	Organisational Development Staffing	(1.00)						(1.00)
E49	DELETE	Customer & Digital Services Restructure	(2.00)	(1.00)					(3.00)
E51	DELETE	Reduction in Emergency Management Unit salary budget		(1.00)					(1.00)
E53	DELETE	Health & Safety - Staffing		(1.00)					(1.00)
E54	DELETE	HR - Staffing Efficiencies	(2.75)	(1.00)	(0.75)				(4.50)
E55	DELETE	Resetting of the Information Governance Offer	(1.00)						(1.00)
New Post	CREATE	Additional VAT Resource						1.00	1.00
CAPG	CREATE	Maintaining and Developing Digital Services						2.19	2.19
Resources Net Position			(10.85)	(5.00)	(.75)	0.00	(2.70)	3.19	(16.11)
Council Net Position			(32.82)	(11.40)	(1.35)	0.00	(8.75)	35.09	(19.23)

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CARDIFF COUNCIL: FEES AND CHARGES 2020/21

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
Economic Development							
Charges in respect to filming in the City							
1	Charges in respect to filming in the City	£100.00 - £250.00	Nil	Nil	1 April 2020	No proposed increase	
Workshop Rents							
2	Workshop Rents	See Comment			1 April 2020	Subject to condition of lease. Rents reviewed on a commercial basis.	
Land and Building Rents							
3	Land and Building Rents	See Comment			1 April 2020	Subject to condition of lease.	
Business Development							
4	Loan Administration Fee - one off payment	£250.00	Nil	Nil	1 April 2020	No proposed increase. Currently no lending being undertaken. If this were to change, the fees would be subject to review	
5	Equity Administration - one off payment	£1,000.00					
Venues							
6	Commercial Catering	Various	See Comment	2%	1 April 2020	The proposed increase is 2% on catering charges	
St Davids Hall							
7	Auditorium Hire		Nil	Nil	1 April 2020	No proposed increase	
	• Standard Hire						
	- Morning or Afternoon	£2,515.00					
	- Evening	£5,593.00					
	- Full Day	£8,108.00					
	• Concessionary Hire						
	- Morning or Afternoon	£2,012.00					
	- Evening	£4,474.00					
	- Full Day	£6,486.00					
	8	Lefel 1 Studio - Per session - Standard & Concessionary					£264.00
	9	Level 2 Foyer - Per session					£184.00
	10	Level 3 - Per session - AM, PM or Evening					£416.00
	11	Daystage (Level 3) - Evening					£1,141.00
	12	Ivor Novello Room - AM, PM or Evening					£89.00
	13	Viscount Tonypandy Room - AM, PM or Evening					£89.00
	14	Green Room - AM, PM or Evening					£205.00
	15	St Asaph Room - AM, PM or Evening					£205.00
	16	Ticket postage fee					£1.50
17	Cloakroom charge	£1.50					
18	Resale of tickets	20% of ticket value					
19	Issuing ticket duplicates for lost tickets	£2.50					
20	Purchase of ticket from being on Waiting List	£2.50					
21	Exchange ticket to another performance	£2.00					
22	Ticket Protection	£1.85					
23	Friend of St David's Hall - With Digital brochure	£20.00					
24	Friend of St David's Hall - With Digital & printed brochure	£25.00					
25	Group discounts	Various - See Comment				Negotiated with promoters	
26	Programme price	Various - See Comment				Programme prices are set by promoters	
Norwegian Church							
27	Wedding Package based on 60 guests - 5pm till midnight	£4,500.00	Nil	Nil	1 April 2020	No proposed increase	
28	Grieg Room hire – day hire	£400.00					
29	Day Delegate Rate (minimum numbers 20)	£40.00					
30	Grieg Room – Evening Hire - 7pm until midnight	£600.00					

Appendix E (i)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment				
31	Concert hire – 7.30-9.30pm	£360.00	Nil	Nil	1 April 2020	No proposed increase				
Cardiff Castle										
32	Cardiff Castle Gift Shop	Various	Nil	Nil	1 April 2020	No proposed increase				
33	Castle Key	£6.50	£0.25	3.85%		The proposed new charge is £6.75				
34	Cardiff Castle Tours	£3.50	£0.25	7.14%		The proposed new charge is £3.75				
35	Castle Banquet	£49.50	£0.45	0.91%		The proposed new charge is £49.95				
36	Castle Room Hire	£650.00	Nil	Nil		No proposed increase				
City Hall / Mansion House										
37	Assembly Room Hire • Mon to Fri (6 hours) • Weekends, Evenings & Bank Holidays (6 hours)	£1,850.00	£50.00	2.70%	1 April 2020	The proposed new charges are: • Mon to Fri (6 hours) £1,900.00 • Weekends, Evenings & Bank Holidays (6 hours) - No proposed increase				
		£2,500.00	Nil	Nil						
38	Marble Hall Hire • Mon to Fri (6 hours) • Weekends, Evenings & Bank Holidays (6 hours)	£1,650.00	£50.00	3.03%		1 April 2020	The proposed new charges are: • Mon to Fri (6 hours) £1,700.00 • Weekends, Evenings & Bank Holidays (6 hours) £1,700.00			
		£1,650.00	£50.00	3.03%						
39	Lower Hall Hire • Mon to Fri (6 hours) • Weekends, Evenings & Bank Holidays (6 hours)	£1,100.00	£50.00	4.55%			1 April 2020	The proposed new charges are: • Mon to Fri (6 hours) £1,150.00 • Weekends, Evenings & Bank Holidays (6 hours) £1,800.00		
		£1,750.00	£50.00	2.86%						
40	Ferrier Hall Hire • Mon to Fri (4 hours) • Weekends, Evenings & Bank Holidays (4 hours)	£380.00	£10.00	2.63%				1 April 2020	The proposed new charges are: • Mon to Fri (4 hours) £390.00 • Weekends, Evenings & Bank Holidays (4 hours) - No proposed increase	
		£600.00	Nil	Nil						
41	Council Chamber Hire • Mon to Fri (4 hours) • Weekends, Evenings & Bank Holidays (4 hours)	£325.00	£5.00	1.54%					1 April 2020	The proposed new charges are: • Mon to Fri (4 hours) £330.00 • Weekends, Evenings & Bank Holidays (4 hours) - No proposed increase
		£500.00	Nil	Nil						
42	Syndicate Rooms Hire • Mon - Fri (Full Day) • Weekends, Evenings & Bank Holidays (4 hours)	£420.00	£10.00	2.38%	1 April 2020					The proposed new charges are: • Mon to Fri (Full Day) £430.00 • Weekends, Evenings & Bank Holidays (4 hours) - No proposed increase
		£360.00	Nil	Nil						
43	All City Hall Room Hire - Discounted for Registered Charities	30%	See Comment			1 April 2020				This is the discount available to registered charities
44	Mansion House Hire • 4 hour session • Evening 6 hour session	£550.00	Nil	Nil						No proposed increase
		£1,050.00								
45	Mansion House Hire Charges - discount for registered charities	20%	See Comment				1 April 2020			This is the discount available to registered charities
Cardiff Caravan & Camping Park Charges										
46	Pitches (Other than during events) per night • Maximum 2 Adults or Family (2 adults, 2 children) - With electric - Without electric • Single Occupancy - With electric - Without electric • Hiker	£32.00	Nil	Nil				1 April 2020		No proposed increase
		£28.00								
		£27.00								
		£24.00								
		£20.00								
47	Pitches (During events) per night • Maximum 2 Adults or Family (2 adults, 2 children) - With electric - Without electric	£40.00	£35.00							
		£35.00								

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
48	Additional Person charge per night • Child • Adult • Adult (Events)	£4.00 £10.00 £15.00				
49	Extra Vehicles	£10.00				
50	Calor Gas • Propane - 3.9kg bottle - 6.0kg bottle - 13.0kg bottle • Butane - 4.5kg bottle - 7.0 kg bottle - 15.0kg bottle	£17.30 £20.40 £26.00 £17.90 £22.85 £36.60	Nil	Nil	1 April 2020	No proposed increase
51	Tokens • Washer • Dryer	£3.00 £2.00				
Cardiff Story Museum						
52	Hire of Cardiff Story Museum galleries for events outside normal operating hours (4 hours) • Corporate Rate • Charity Rate	£900.00 plus staffing costs New Charge - See Comment	Nil New Charge - See Comment	Nil New Charge - See Comment	1 April 2020	The proposed new charges are: • Corporate Rate - No proposed increase • Charity Rate - New charge for 2020/21. The proposed new charge is £630.00 plus staffing costs.
53	Talks by Museum Professional Staff - per hour	Various - from £70	Nil	Nil		No proposed increase
54	Museum formal education / school visits	Range from £1.00 per pupil to £4.50 per pupil and / or £25.00 to £80.00 per led session.				No proposed increase. Formal education and school packages are tailored according to the teacher's requirements.
55	Children's birthday parties	Various - from £75.00				
56	Left Luggage facility • Small lockers • Medium lockers • Large lockers • Overnight 24 hours	£5.00 £8.00 £10.00 £20.00	Nil	Nil	1 April 2020	No proposed increase
57	Hire of Learning Suite • 10am - 4pm - Standard Rate - Charity Rate • Evening - Standard Rate - Charity Rate • Additional Hours (per hour)		New Charges - See Comment			New charges for 2020/21. The proposed new charges are: • 10am - 4pm - Standard Rate £120.00 - Charity Rate £85.00 • Evening - Standard Rate £285.00 plus staffing costs - Charity Rate £220.00 plus staffing costs • Additional Hours (per hour) £40.00
Events - Park & Ride/Parking						
58	Major Event Park & Ride • Pre Book • On Day	£8.00 £10.00	Nil	Nil	1 April 2020	No proposed increase

Appendix E (i)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
59	City Centre Parking • Pre Book • On Day	£12.00 £15.00	Nil	Nil	1 April 2020	No proposed increase	
60	Mini buses & Coaches	£25.00					
61	Parking (small local events)	Various from £3.00					
62	City Centre Parking (small local events)	£10.00					
County Hall Venue Hire							
63	1 x committee room/council chamber • Weekday (4 hours) • Weekday (6 hours)	£206.00 £360.00	£14.00 Nil	6.70% Nil	1 April 2020	The proposed new charges are: • Weekday (4 hours) £220.00 • Weekday (6 hours) - no proposed increase	
64	1 x committee room including kitchen • Weekday (6 hours) • Weekend (6 hours)	£625.00 £845.00	£25.00 £35.00	4.00% 4.14%		The proposed new charges are: • Weekday (6 hours) £650.00 • Weekend (6 hours) £880.00	
65	2 x committee rooms including kitchen • Weekday (6 hours) • Weekend (6 hours)	£985.00 £1,400.00	£40.00 £55.00	4.06% 3.93%		The proposed new charges are: • Weekday (6 hours) £1,025.00 • Weekend (6 hours) £1,455.00	
66	3 x committee rooms including kitchen • Weekday (6 hours) • Weekend (6 hours) • Weekend (6 hours) including Staff Canteen	£1,345.00 £1,850.00 £2,375.00	£55.00 £70.00 £75.00	4.09% 3.78% 3.16%		The proposed new charges are: • Weekday (6 hours) £1,400.00 • Weekday (6 hours) £1,920.00 • Weekend (6 hours) including Staff Canteen £2,450.00	
67	Staff Canteen	£350.00	Nil	Nil		No proposed increase	
68	Bank holiday rate	Additional £500.00	£50.00	10.00%		The proposed new charge is £550.00	
69	Car Park Hire -Exclusive use x 586 spaces	£2,344.00	Nil	Nil		No proposed increase	
70	Car Park Hire - per Space	£4.00	£1.00	25.00%		The proposed new charge is £5.00	
71	Room Hire - Discounted for Registered Charities	10%	See Comment			This is the discount available to registered charities	
Parks Outdoor							
72	Roath Park • Duck or Fish food • Postcards	£0.60 (£1.00 both) £0.50 (£2.50 Pack of 6)	Nil	Nil		1 April 2020	No proposed increase
73	Roath Park Conservatory	£2.00 - £26.00 depending on type and size of group					
74	Roath Park Conservatory - School/Group Booking Fees	£4.00					
75	Bowls - buy back of maintenance of Greens - annual charge	£6,300.00					
76	Pavilions • Half Day • Full Day	£38.10 £57.00					
77	Football Pitch & Changing Facilities	£55.00	£5.50	10.00%	1 April 2020	The proposed new charge is £60.50	
78	Football Pitch only	£44.00	£4.50	10.23%		The proposed new charge is £48.50	
79	Rugby Pitch & Changing Facilities	£75.00	£7.50	10.00%		The proposed new charge is £82.50	
80	Rugby pitch only	£60.00	£6.00	10.00%		The proposed new charge is £66.00	
81	Cricket Pitch & Changing Facilities	£66.00	£6.50	9.85%		The proposed new charge is £72.50	
82	Cricket - Pitch only	£55.00	£5.50	10.00%		The proposed new charge is £60.50	
83	Baseball Pitch & Changing Facilities	£66.00	£6.60	10.00%		The proposed new charge is £72.60	
84	Baseball - Pitch only	£55.00	£5.50	10.00%		The proposed new charge is £60.50	
85	Training area & changing facilities	£30.00	Nil	Nil		No proposed increase	
86	3G Pitch - Gold/Silver Accredited - per hour	£66.00					
87	3G pitch - Bronze/Standard Accredited - per hour	£66.00					
88	3G pitch - Non Accredited - per hour	£66.00					
89	3G pitch - Off Peak - per hour	£40.00					

Appendix E (i)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
Channel View						
90	All Weather pitch outside 3G Peak times	£66.00	Nil	Nil	1 April 2020	No proposed increase
91	All Weather pitch outside 3G Off Peak	£40.00				
92	3G Outside Off peak and weekends	£30.00				
93	3G Outside Peak	£35.00				
94	3G Inside Off peak and weekends	£41.00	£1.00	2.44%		The proposed new charge is £42.00
95	3G Inside Peak times	£46.00	£1.00	2.17%		The proposed new charge is £47.00
96	Upper Activity area (per hour)	£32.00	£1.00	3.13%		The proposed new charge is £33.00
97	Committee Room / Crèche (per hour) off peak	£16.00	£1.00	6.25%		The proposed new charge is £17.00
98	Committee Room / Crèche (per hour) Peak	£25.00	£0.50	2.00%		The proposed new charge is £25.50
99	Meeting Room 3 (Peak times per hour)	£13.00	£0.50	3.85%		The proposed new charge is £13.50
100	Children's party	£125.00	Nil	Nil	No proposed increase	
101	Adult Activities 1hr	£6.50	£0.10	1.54%	The proposed new charge is £6.60	
102	Spin / TRX / Kettlebells/Boxmaster	£6.50	£0.10	1.54%	The proposed new charge is £6.60	
103	School Holiday - Children's activities	£3.70	£0.10	2.70%	The proposed new charge is £3.80	
104	Junior Activities	£3.70	£0.10	2.70%	The proposed new charge is £3.80	
105	Soft Play	£3.70	Nil	Nil	No proposed increase	
106	50 + (access to gym, specific classes at off peak times)	£3.70				
Cardiff Riding School						
107	Spectator	£0.50	Nil	Nil	1 April 2020	No proposed increase
108	Competition Entry - Pony Club/Riding Club members discounted	£12.50				
109	Competition Entry - non members	£15.00				
110	Work Livery 6 hrs per week (Horse worked)	£110.00				
111	Work Livery 9 hrs per week (Horse worked)	£89.00				
112	Work Livery 12 hrs per week (Horse Worked)	£60.00				
113	1 night livery	£27.50				
114	Certificate	£3.50				
115	Child Disability 1hr pony lesson	£18.00				
116	Stable Management 1 hr Private	£40.00				
117	Stable Management 1 hr group	£11.00				
118	Stable Management 1 hr long term (yr fee)	£42.00				
119	Uni 1 hr group lesson	£22.50				
120	Course 1 hr group lesson	£22.50				
121	1/2 hr Private up to 2 persons	£30.00				
122	1/2 hr Private up to 3 persons	£22.00				
123	1 hour Private up to 2 persons	£42.00				
124	1 hour Private up to 3 persons	£40.00				
125	Hire of Hats	£2.50				
126	1/2 hr group weekday lesson	£14.00				
127	1/2 hr group weekend lesson	£15.50				
128	1 hr group weekday lesson	£22.50				
129	1 hr group weekend lesson	£23.50				
130	Pony Club Day (extended lesson)	£44.00				
131	Pony Club Stable Management (1hr)	£11.00				
132	Pony Club 1/2 hr group	£14.00				
133	Pony Club 1 hr group	£22.50				
134	Stable Management 1.5 hours	£16.50				
135	Riding Club 1.5 hours	£16.50				
136	Riding Club 1hr Ride+ 1 SM	£35.00				
137	Riding Club Day	£44.00				

Appendix E (i)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
138	Assisted Livery	£80.00	Nil	Nil	1 April 2020	No proposed increase
139	Full Livery Care Only	£155.00				
140	Loan of Pony (2 x 1/2hr sessions plus SM per week)	£22.50				
141	Manure (per bag)	£1.00				
142	Christmas Show Entry	£7.50				
143	Adult Gloves	£7.00				
144	Child Gloves	£4.00				
145	Plain Whip	£8.00				
146	Schooling Whip	£13.00				
147	Holiday Club	£6.00				
148	Pony Ride (Sat/Sun)	£7.00				
149	Party	£230.00				
150	DIY Livery (per week)	£66.00				
151	Snr Pony Club	£31.00				
152	Pony Club 1hr Ride+ 1 Stable Management	£35.50				
Canton Community Hall						
153	Parents & Tots	£3.00	£0.10	3.90%	1 April 2020	The proposed new charge is £3.10
154	Parents & Tots (MaxActive)	£1.50	£0.05	3.33%		The proposed new charge is £1.55
155	Parents & Tots (Extra Child)	£2.00	£0.10	5.00%		The proposed new charge is £2.10
156	Little Tiddlers/Ti a Fi	£3.00	£0.10	3.33%		The proposed new charge is £3.10
157	Photocopying	£0.20	Nil			No proposed increase
158	Circuits	£5.40				
159	Boxacise	£5.40				
160	Pilates	£5.40				
161	Adult Archery	£5.60				
162	Adult Max Active Fitness	£2.70				
163	Junior Archery	£3.50				
164	Junior Football	£2.50				
165	Junior Streetgames	£1.50				
166	Junior Pool Club	£2.00				
167	Junior Holiday Activities	£2.70				
168	Friday Parties	£125.00	£5.00	4.00%	The proposed new charge is £130.00	
169	Weekend Parties	£150.00	£5.00	3.33%	The proposed new charge is £155.00	
170	Badminton Court Booking	£12.10	Nil	Nil	No proposed increase	
171	Table Tennis	£4.70				
172	Whole main Hall	£39.00				
173	Function Room	£13.50				
174	Committee Room	£13.00				
175	Multi Use Games Area (Off Peak)	£25.00	Nil	Nil	1 April 2020	No proposed increase
176	Multi Use Games Area (Peak)	£42.00				
177	Active Card Membership	£20.00				
Sailing Centre						
178	Windsurfing - 2 day - Adult	£190.00	£5.00	2.63%		The proposed new charge is £195.00
179	Windsurfing - 2 day -Youth	£135.00	Nil	Nil		No proposed increase
180	Multi Activity - 2 day -Youth	£135.00				
181	Supervised Sailing & Windsurfing (3 hour session)	£24.00				
182	Supervised Sailing & Windsurfing - 5 x 3hr Sessions	£115.00	£10.00	4.65%		The proposed new charge is £225.00
183	Supervised Sailing & Windsurfing - 10 x 3hr Sessions	£215.00				

Appendix E (i)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
184	Youth Sailing Courses				1 April 2020	The proposed new charges are: <ul style="list-style-type: none"> • 2 day - No proposed increase • 3 day £190.00 • 5 day £310.00 • 6 week £210.00 • 10 week £340.00 • After Schools club £140.00
	• 2 day	£135.00	Nil	Nil		
	• 3 day	£185.00	£5.00	2.70%		
	• 5 day	£300.00	£10.00	3.33%		
	• 6 week	£205.00	£5.00	2.44%		
	• 10 week	£330.00	£10.00	3.03%		
	• After Schools club	£135.00	£5.00	3.70%		
185	Youth Sailing Taster 1/2 day	£33.00	£1.00	3.13%		The proposed new charge is £34.00
186	Scout Sailing Taster 1/2 day	£18.50	£3.50	2.78%		The proposed new charge is £22.00
187	Sailing Schools Group (per pupil)	£11.50	£0.50	4.55%		The proposed new charge is £12.00 per pupil
188	Adult Level 1: 2 day	£190.00	£5.00	2.7%		The proposed new charge is £195.00
189	Adult Level 1: 6 week	£285.00	£10.00	3.64%		The proposed new charge is £295.00
190	Adult Sailing Taster 1/2 day	£48.00	£2.00	2.13%		The proposed new charge is £50.00
191	Corporate Sailing Taster		Nil	Nil		No proposed increase
	• Half Day	£75.00				
192	• Full Day	£150.00				
	Sailing/Windsurfing					
	• Half Day	£130.00				
	• Full Day	£260.00				
Sailing Centre (Powerboat & Shore based)						
193	Powerboat Level 1	£130.00	Nil	Nil	1 April 2020	No proposed increase
194	Powerboat Level 2	£245.00				
195	Powerboat Safety Boat	£245.00				
196	Powerboat Intermediate	£275.00				
197	Powerboat Advanced	£295.00				
198	Private Tuition - Powerboat	£255.00				
199	Royal Yachting Association (RYA) First Aid	£95.00				
200	Royal Yachting Association (RYA) VHF/DSC	£95.00				
Activity Adventure Program Cardiff Bay Water Activity Centre						
201	Archery session (1.5 hours)	£25.00	Nil	Nil	1 April 2020	No proposed increase
202	Archery course (4 x 1.5 hours)	£75.00				
Fishing						
203	Fishing Licences - Day		Nil	Nil	1 April 2020	No proposed increase
	• Junior	£4.60				
	• Concession	£5.00				
• Adult	£8.80					
204	Fishing Licences - Annual					
	• Junior	£25.00				
	• Concession	£33.00				
	• Adult	£50.00				
Slipway Fees and Charges						
205	Single occupancy launch	£5.00	Nil	Nil	1 April 2020	No proposed increase
206	Multi occupancy launch	£14.00				
207	Sail boat launch	£14.00				
208	Motor boat launch	£14.00				
209	Boat Launch - Season Tickets per metre	£26.00				
Rowing						
210	Level 1 Blades Junior (4 x 2.5 hours)	£75.00				
211	Level 1 Blades Adult (3 x 2.5 hours)	£85.00				
212	Level 2 Blades Junior (4 x 1.5 hours)	£70.00				

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No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
213	Level 2 Blades Adult (3 x 2 hours)	£80.00	Nil	Nil	1 April 2020	No proposed increase
214	Private Tuition (1.5 hours)	£35.00				
215	Recreational Rowing - per hour	£5.00				
216	Ergo Room Junior - per hour	£4.00				
217	Ergo Room Adult - per hour	£4.00				
Cardiff International White Water						
218	White Water Rafting Peak	£55.00	Nil	Nil	1 April 2020	No proposed increase
219	White Water Rafting Off Peak	£50.00				
220	Friday Evening White Water Rafting	£45.00				
221	Sat & Sunday WWC Park & Play	£12.50				
222	Retained Water Pool Park & Play	£6.00				
223	Stadium Raft Guide Award Training	£70.00	£50.00	71.43%		The proposed new charge is £120.00
224	Adult/Kids 6 week Retained Water Pool course	£90.00	Nil	Nil	1 April 2020	No proposed increase
225	Adult/Kids 6 week White Water Course course	£120.00				
226	1 Day Paddle course	£85.00				
227	Adult 1 year membership	£350.00				
228	Adult 6 month P&P membership	£190.00				
229	Multi Activity half day non school	£25.00				
230	Hydro speed Peak	£55.00				
231	Hydro speed off peak	£50.00				
232	Hot Dog peak	£55.00				
233	Hot Dog Off Peak	£50.00				
234	Paddle Party (Now a 90 minute session)	£12.50				
235	Youth Annual Membership	£170.00				
236	School 2 Hour Session (6 Week Block)	£6.00				
237	SUP Ladies Only	£80.00				
238	SUP Taster	£30.00				
239	Paddle School	£150.00				
240	Surf School	£120.00				
241	1-2-1 Coaching (White Water & Flat Water)	£35.00				
242	Multi Activity Week	£190.00				
243	Air Trail	£10.00				

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
Harbour - Car Parking						
244	Car parking fees - Havannah Street					
	• 1 hour	£2.10				
	• 2 hours	£3.40				
	• 3 hours	£4.10				
	• 4 hours	£5.10				
	• 5 hours	£6.10				
	• 6 hours	£8.60				
	• 7 hours	£9.40				
	• 8 hours	£10.00				
	• 9 hours	£10.80				
	• 10 hours	£11.50				
	• 11 hours	£14.40	Nil	Nil	1 April 2020	No proposed increase
	• 24 hours	£24.00				
245	Barrage Car Park					
	• 1 hour	£2.20				
	• 2 hours	£3.30				
	• 3 hours	£4.40				
	• 4 hours	£5.50				
	• 5 hours	£7.20				
	• 6 hours	£9.60				
	• 7 hours	£11.40				
• 8 hours	£13.20					
Harbour - Navigation & Mooring						
246	Navigation Fee - per metre	£25.18	£0.73	2.9%	1 April 2020	The proposed new charge is £25.91. Yacht clubs and marinas are entitled to 60% discount under the Barrage Act.
247	Permission to Moor - per metre	£17.15	£0.50	2.92%		The proposed new charge is £17.65. Yacht clubs and marinas are entitled to 60% discount under the Barrage Act.
248	Provision of Mooring	£95.05	£2.80	2.95%		The proposed new charge is £97.85
249	Commercial operator's licence	£181.00 plus £0.10 per passenger carried	£6.00	3.31%		The proposed new charge is £187.00 plus £0.10 per passenger carried
250	Use of Harbour Authority landing stages.	£410.00	£10.00	2.44%		The proposed new charge is £420.00
251	Short stay moorings - Inner Harbour- per hour	£1.00	Nil	Nil		No proposed increase
Education and Lifelong Learning						
Schools' Catering						
254	School Meals - per meal				1 April 2020	The proposed new charges are:
	• Primary	£2.50	£0.10	4.00%		• Primary £2.60
	• Secondary	£2.95		3.39%		• Secondary £3.05
	• Adults	£3.00 (£3.60 inc VAT)		3.33%	• Adults - £3.10 (£3.72 inc VAT)	
Music Service						
255	Music Service Charges per hour				1 April 2020	The proposed new charges are:
	• Maintained Schools	£38.00 - £40.00	£2.00 to £2.50	5.26% - 6.25%		• Maintained Schools £40.00 to £42.50
• Non Maintained Schools	£41.00	£2.50	6.1%	• Non Maintained Schools £43.50		
256	Music Service Ensemble Fees	£51.00 - £62.00	£2.50 to £3.00	4% to 4.9%		The proposed new charges are £53.50 to £64.50
257	Music Service Choir Fees					The proposed new charges are:
	• Primary	£39.00	£2.50	6.41%	• Primary £41.50	
	• Secondary	£45.00	£2.50	5.56%	• Secondary £47.50	

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No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
258	Music Service Advanced Percussion Fees • Primary • Secondary	£45.00 £51.50	£2.50 £2.50	5.56% 4.85%	1 April 2020	The proposed new charges are: • Primary £47.50 • Secondary £54.00
Storey Arms						
259	Storey Arms • Cardiff LA schools • Other schools	£84.00 to £338.00 £152.00 to £358.00	£4.50 to £16.00 £8.00 to £18.00	4.73% to 5.36% 4.83% - 4.99%	1 September 2020	The proposed new charges range from: • Cardiff LA schools £88.50 to £354.00 • Other schools £160.00 to £376.00
260	UWIC Level 1 2 day Team Building (per head)	£160.00	£8.00	5.00%		The proposed new charge is £168.00
261	Mountain Leader Award Training (6 day) adult training	£460.00	£25.00	5.43%		The proposed new charge is £485.00
262	2 day non-residential National Governing Body (NGB) award – adult training	£170.00	£8.00	4.71%		The proposed new charge is £178.00
263	1 day National Governing Body (NGB) award assessment – adult training	£199.00	£10.00	5.03%		The proposed new charge is £209.00
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				
Libraries/Hubs						
268	Late return penalty charge • Non-children's book per day (capped at £10.00) • Spoken word per day (capped at £10.00) • Music recording per week • DVD, video or CD ROM per week • Children's DVD or video per week	£0.25 £0.45 £0.65 £2.60 £1.50	Nil	Nil	1 April 2020	No proposed increase
269	Loan charge • Spoken word - 3 weeks • Music recording per week • DVD, video or CD ROM per week • Children's DVD or video per week	£1.70 £0.65 £2.60 £1.50				
270	PC printouts • A4 • A3	£0.25 £0.45				
271	Photocopies • B/W (A4/A3) • Colour - A4 - A3	£0.15 £1.10 £1.60				
272	Reservations for stock from outside Cardiff (interlibrary loans)	£10.20				
273	Replacement card • Adult • Child	£2.50 £0.60				
274	Gallery/Exhibitions - commission from exhibition sales	20% of all sales and orders				

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No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
275	Hubs room hire • Private • Charity / Community Group	£20.00 £10.00	Nil	Nil	1 April 2020	No proposed increase
Libraries/Hubs - Local Studies Dept						
276	Research fee - per hour	£16.00	Nil	Nil	1 April 2020	No proposed increase
277	Scanned or digital images fee - per item	£3.10				
278	Photocopies by staff	£0.25				
	• B/W (A4/A3)	£2.10				
	• Colour - A4 - A3	£3.10				
279	Reproduction • Individual/not for profit • Commercial organisation	£11.00 £26.00				
280	Document filming	£20.30				
Libraries/Hubs - Central Library						
281	Meeting Room 4 Hire		Nil	Nil	1 April 2020	No proposed increase
	• Per Hour	£50.50				
	• Half Day	£202.00				
	• Full Day	£404.00				
• Per Hour for Charities/Community groups	£20.60					
282	Creative Suite Hire		Nil	Nil	1 April 2020	No proposed increase
	• Per Hour	£60.60				
	• Half Day	£252.50				
	• Full Day	£505.00				
• Per Hour for Charities/Community groups	£20.60					
283	ICT Suite Hire		Nil	Nil	1 April 2020	No proposed increase
	• Half Day	£202.00				
	• Full Day	£404.00				
• Per Hour for Charities/Community groups	£20.60					
Adult Community Learning						
284	Category A (Full Fee) - hourly course fee	£5.55	£0.15	2.70%	1 April 2020	The proposed new charge is £5.70
285	Category B (State Pension or FT Student)	£4.10	£0.15	3.66%		The proposed new charge is £4.25
286	Disability Inclusion in Community Education (DICE) courses - (Learning for Life Programme) - hourly charge	£4.10	£0.15	3.66%		The proposed new charge is £4.25
287	Severn Road Adult Centre (Room hire per hour)	£12.50	Nil	Nil		No proposed increase
Adult Community Learning - Llanover Hall						
288	Theatre hire per hour		Nil	Nil	1 April 2020	No proposed increase
	• Commercial rate	£21.00				
	• Weekend rate	£26.00				
	• Charity/Community group rate	£17.00				
• Rehearsal / Research	£15.50					
289	Green Room hire per hour	£12.50	£0.50	4.00%		The proposed new charge is £13.00
290	Pottery Room hire per hour		Nil	Nil	1 April 2020	No proposed increase
	• Without materials/firing	£15.50				
• With materials/firing	£20.50					
291	Meeting Room hire per hour	£13.00				
292	Multi Arts Room hire per hour	£13.00	£2.00	15.38%		The proposed new charge is £15.00
293	Life Drawing Room hire per hour	£15.50	Nil	Nil		No proposed increase
294	Jewellery Room Hire per hour		New Charge - See Comment			New charge for 2020/21. The proposed charge is £10.50

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No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
295	Stained Glass Workshop		New Charge - See Comment		1 April 2020	New charge for 2020/21. The proposed charge is £20.00
296	Computer Room hire per hour	£10.50	Nil	Nil		No proposed increase
297	Fashion Room hire per hour	£10.50				
298	Arts/Craft classes - per term	£53.00				
299	Pottery classes (includes materials & firing) - per term	£74.00				
300	Youth Drama (3 hour class)	£74.00				
Childcare Workforce Development						
301	Paediatric First Aid	£48.00	Nil	Nil	1 April 2020	No proposed increase
302	Food Hygiene	£32.00				
303	Fire Warden	£25.00				
304	Emergency First Aid At Work	£35.00				
305	Health And Safety	£32.00				
306	Basic Child Protection	£25.00				
307	Advanced Child Protection	£35.00				
308	Child Protection Level 3	£55.00				
309	Welsh in Childcare Setting	£20.00				
310	Agored Food and Nutrition	£20.00				
311	Agored Refresher	£5.00				
312	Food and Nutrition Best Practice Guidance	£5.00				
313	Behaviour Management (Intro)	£20.00				
314	Behaviour Management (Advanced)	£20.00				
315	Makaton Level 1/2	£30.00				
316	Makaton Level 3/4	£30.00				
317	Working with Parents of Children with ALN	£20.00				
318	Introduction to Social Communication and Autism	£20.00				
319	Inclusive Approach to Early Years	£20.00				
320	Overivew of the ALN Code	£20.00				
321	Supporting the Development of Play	£20.00				
322	Introduction to Child Development	£20.00				
323	Attachment Theory	£20.00				
324	Digital Literacy	£20.00				
325	Manual Handling Children with Additional Needs	£30.00				
326	Maths in Early Years Settings	£20.00				
327	Leadership and Management	£20.00				
328	Play & Creativity	£20.00				
329	Working with Babies	£30.00				
330	Induction & Supervision	£20.00				
331	Motivating Staff	£20.00				
332	Obs, Ass & Planning	£20.00				
333	Handling Conflict	£20.00				
334	Foundation Phase	£20.00				
335	Safe Recruitment	£20.00				
336	WRAP Training	£5.00				
337	Childminder Briefings	£5.00				
338	CYPOP 5 Childminding Course	£100.00				
339	CIW Compliance	£5.00				
340	UNCRRC Training	£5.00				

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No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment			
Early Help Room Hire - The Conference Centre									
341	Monmouth Suite				1 April 2020	No proposed increase			
	• Internal rate half day	£50.00							
	• Internal rate full day	£75.00							
	• External rate half day	£100.00							
342	Lecture Theatre		Nil	Nil	1 April 2020	No proposed increase			
	• Internal rate half day	£175.00							
	• Internal rate full day	£250.00							
	• External rate half day	£250.00							
343	Brecon Suite		Nil	Nil	1 April 2020	No proposed increase			
	• Internal rate half day	£50.00							
	• Internal rate full day	£75.00							
	• External rate half day	£100.00							
344	Ogmore		Nil	Nil	1 April 2020	No proposed increase			
	• Internal rate half day	£50.00							
	• Internal rate full day	£75.00							
	• External rate half day	£100.00							
Planning, Transport & Environment									
Bereavement & Registration Services									
345	Cremation	£640.00	£60.00	14.29%	1 April 2020	The proposed new charge is £700.00			
346	Burial	£760.00	£50.00	15.15%		The proposed new charge is £810.00			
347	Grave purchase	£810.00	£90.00	12.5%		The proposed new charge is £900.00			
348	Cremated Remains Burial	£280.00	£40.00	9.8%		The proposed new charge is £320.00			
349	Cremated Remains Purchase	£330.00	£40.00	8.2%		The proposed new charge is £370.00			
350	Memorial Income	Various	Nil	Nil		No proposed increase			
351	Grave Reservation (Pre Purchase Graves)	New Charge - See Comment				New charge for 2020/21. The proposed charge is £450.00			
352	Registration Ceremony - Small Marriage Room	£150.00	£10.00	11.11%		The proposed new charge is £160.00			
353	Registration Ceremony - St Dwynwen's Room - (Friday)	£175.00	£10.00	29.63%		The proposed new charge is £185.00			
354	Registration Ceremony - St David's Room		£20.00	7.84%		1 April 2020	The proposed new charges are: • Monday - Thursday £275.00 • Friday £315.00 • Weekends £345.00		
	• Monday - Thursday	£255.00							
	• Friday	£295.00							
355	Registration Ceremony - Approved Premises		£25.00	6.10%	1 April 2020	The proposed new charges are: • Monday - Thursday £435.00 • Friday £475.00 • Weekends £535.00 • Bank Holidays £575.00			
	• Monday - Thursday	£410.00							
	• Friday	£450.00							
	• Weekends	£510.00							
	• Bank Holidays	£550.00		4.55%					
356	Webcast and DVD of Ceremony	£100.00	Nil	Nil	1 April 2020	No proposed increase			
357	Audio recording of ceremony	£55.00							
358	Registry Office Ceremony	£46.00							
359	Notice Fee	£35.00							
360	Notice Fee (Immigration/Referrals)	£47.00							
361	Citizenship ceremonies	£80.00							
362	Private Citizenship ceremonies	£150.00							
363	Photos for Citizenship Ceremonies	£10.00							
364	Certificate	£10.00					£1.00	10.00%	The proposed new charge is £11.00

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No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
365	Copy Certificates - Priority Service (same day)	£10.00	£25.00	250.00%	1 April 2020	The proposed new charge is £35.00
366	Copy Certificates - Priority Service (within 1 hour)	£20.00	Nil	Nil		No proposed increase
367	Registrars Certificate	£4.00	£7.00	175.00%		The proposed new charge is £11.00
368	Registrars Fees to Attend Church	£90.00	Nil	Nil		No proposed increase
Dogs Home						
369	Dogs Home - Puppies Rehoming	£170.00	Nil	Nil	1 April 2020	No proposed increase
370	Dogs Home - Other Dogs Rehoming	£150.00 - £350.00				
Planning						
371	Planning Fees (Statutory)	Various	Nil	Nil	1 April 2020	No proposed increase
372	Building Control Charges (Statutory)	Various				
373	Building Control Charges	Various based on size of scheme				
374	Tree Preservation Orders - search and copy of information					
	• Extract	£15.00				
	• Full Copy	£30.00				
Pre Application Advice						
375	Pre Application Advice - Statutory Charges		Nil	Nil	1 April 2020	These are statutory charges
	• Householder	£25.00				
	• Minor Development - (1-9 dwellings; floor space including change of use less than 999m ²)	£250.00				
	• Major Development - (1—24 dwellings, floor space including change of use 1,000 to 1,999m ²)	£600.00				
	• Large Major Development (More than 24 dwellings, floor space including change of use more than 1,999m ²)	£1000.00				
376	Pre Application Advice Category 'A' Strategic Development		Nil	Nil	1 April 2020	No proposed increase
	• 25 or more residential units (including conversion)	£2,500 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)				
	• 2,000m ² or more of commercial floor space					
	• change of use of buildings or land over 2000m ²					
	• mixed use development of a site of 1ha and over					
	• development requiring an Environmental Impact Assessment					
377	Pre Application Advice Category 'B' Major Development		Nil	Nil	1 April 2020	No proposed increase
	• 10-24 residential dwellings (including conversion)	£1,250 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)				
	• 1000m ² – 1999m ² of commercial floor space					
	• change of use of buildings or land between 1000m ² – 1999m ²					
	• development of a site of 0.5ha – 0.99ha					
	• mixed use developments with a combined floor space of 1000m ² – 1999m ²					
378	Pre application Advice CATEGORY 'C' – Minor Development		Nil	Nil	1 April 2020	No proposed increase
	• 1-9 residential dwellings (including conversion)	£250 plus VAT with additional hourly rate of £100 plus VAT				
	• 100m ² – 999m ² of commercial floor space					
	• change of use of buildings or land between 100m ² -999m ²					
	• mixed use developments with a combined floor space of less than 0.5ha					
	• telecommunications equipment and masts not being confirmation of permitted development					
	• advertisement applications					
	• agricultural developments Pre application advice - development					

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
379	Pre Application Advice CATEGORY 'D' – Domestic / Miscellaneous Development and Exemptions	£50 plus VAT without additional hourly rate	Nil	Nil	1 April 2020	These are statutory charges
Transportation						
380	Section 38 (Creation of New Public Highways)	This charge is based on 2 elements, a fixed 7% fee applied to a rate of £850.00 per linear metre	See Comment			The proposed new charge is 7% fee applied to a rate of £1,200.00 per linear metre for standard residential roads and 7% applied to £1,900.00 per linear metre for new Spine Roads and Avenues.
381	Section 278 Agreement	7% engineering fee based on total cost of highway works connected with the development	Nil	Nil	1 April 2020	These are statutory charges
382	Road and Street Works Act (RASWA)	Various based on size of scheme				
383	SAB - Sustainable Drainage Approval Body - Ordinary Watercourse Consent	£50.00				
384	SAB - Sustainable Drainage Approval Body - Application • Per application Plus an additional amount up to a maximum of £7,500 calculated by reference to the size of the construction area as follows: • each 0.1 hectare or fraction of 0.1 hectare, for the first 0.5 hectare • each 0.1 hectare or fraction of 0.1 of a hectare, from 0.5 hectare up to and including 1.0 hectare • each 0.1 hectare or fraction of 0.1 of a hectare, from 1.0 hectare up to and including 5.0 hectares • each additional 0.1 hectare or fraction of 0.1 hectare in excess of 5.0 hectares	£350.00				
		£70.00				
		£50.00				
		£20.00				
		£10.00				
385	SAB - Sustainable Drainage Approval Body - Pre application advice package (includes Review of submitted information & creation of Report) • Minor Development (1-9 dwellings up to 999m ²) • Major Development (10-24 dwellings between 1,000- 1,999m ²) • Large Major Development (more than 24 dwelling over 1,999m ²)	£150.00				
		£400.00				
		£650.00				
386	SAB - Sustainable Drainage Approval Body - Pre application advice (includes Review of submitted information, 1hr meeting & creation of Report) • Minor Development (1-9 dwellings up to 999m ²) • Major Development (10-24 dwellings between 1,000- 1,999m ²) • Large Major Development (more than 24 dwelling over 1,999m ²)	£250.00				
		£500.00				
		£750.00				
387	SAB - Sustainable Drainage Approval Body - Other services • Site Visit (if required over & above the pre application package) • Technical Advice	£168.00 per visit £50.00 per hour				
388	3D Scanner (To provide 3D images of structures, highways, areas to monitor possible deterioration)	£800.00				No proposed increase

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No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
389	Road Safety Audits (RSA)				1 April 2020	The proposed new charges are: <ul style="list-style-type: none"> • Desktop check/Advice £180.00 • Essential RSA £285.00 • Minor Works £540.00 • County Works £795.00 • Full £1,175.00 	
	• Desktop check/Advice	£175.00	£5.00	2.86%			
	• Essential RSA	£280.00	£5.00	1.79%			
	• Minor RSA	£525.00	£15.00	2.86%			
	• County RSA	£775.00	£20.00	2.58%			
• Full RSA	£1,150.00	£25.00	2.17%				
390	Road Safety Learn to Ride Courses <ul style="list-style-type: none"> • Level 1 Holiday Course • Level 2 Holiday Course 	New Charge - See Comment					New charges for 2020/21. The proposed new charges are: <ul style="list-style-type: none"> • Level 1 Holiday Course £20.00 • Level 2 Holiday Course £10.00
391	Signage Application/Feasibility Study Design and Signals	£250.00					No proposed increase
392	Equality Impact assessments & access audits	£500.00					
393	Sign Design and Signals	Various based on size of scheme					
394	Clamping & Removal of Untaxed Vehicles						
	• Release from clamp or compound if within 24hrs of offence	£100.00					
	• Release from pound 24hrs or more after offence	£200.00					
	• Surety Fee (deposit in lieu of tax)						
	- Motorcycles, light passenger vehicles and light goods vehicles	£160.00					
- Buses, recovery vehicles, haulage vehicles and goods vehicles	£330.00						
- Exceptional vehicles such as large lorries or coaches	£700.00		Nil	Nil			
• Storage per complete day at pound (if instantly removed the first 24hrs is not charged)	£21.00						
395	Clamping & Removal of Illegally Parked Vehicles						
	• Clamp removal fee	£40.00					
	• Vehicle removal charge	£105.00					
	• Storage per day, or part of day during which the vehicle is impounded	£12.00					
• Vehicle disposal charge	£50.00						
396	Abandoned Vehicle - Fixed Penalty Notice	£200.00				This is a statutory charge	
397	Accident Information					The proposed new charges are: <ul style="list-style-type: none"> • Up to 40 collisions - Partial £275.00 - Full £405.00 • Between 40-80 collisions - Partial £545.00 - Full £810.00 • >80 collisions - ad hoc 	
	Partial = a plan of where the collisions occur						
	Full = all background information on collisions in requested area						
	• Up to 40 collisions						
	- Partial	£267.00	£8.00	3.00%			
- Full	£397.00	£8.00	2.02%				
• Between 40-80 collisions							
- Partial	£533.00	£12.00	2.25%				
- Full	£793.00	£17.00	2.14%				
• >80 collisions	Ad hoc						
398	Temporary Traffic Regulation Orders (for both Emergency & Full TROs)	£1,450.00	Nil	Nil		No proposed increase	
399	Traffic Data - Per Junction					The proposed new charges are: <ul style="list-style-type: none"> • Signal layout drawing inc MOC or SCOOT and/or fixed time plan timings £71.00 • Controller specification which would include the phase mins, intergreens, phase delay £122.00 	
	• Signal layout drawing inc MOC or SCOOT and/or fixed time plan timings	£69.00	£2.00	2.90%			
• Controller specification which would include the phase mins, intergreens, phase delay	£119.00	£3.00	2.52%				
400	CCTV requests in connection with Data Protection Act (CD/DVD)	£10.00	Nil	Nil		No proposed increase	

Appendix E (i)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
401	Traffic Signal - Switch Offs	£360.00 per switch off/on plus a £60.00 admin charge per invoice	£10.00 per switch off/on	2.78%	1 April 2020	The proposed new charge is £370.00 per switch off/on plus a £60.00 admin charge per invoice	
402	Land / Property Searches	£95.00	Nil	Nil		No proposed increase	
403	Licence for Digital Advertising sites on the Highway per Advertising Panel	£1,200.00					
404	Fixed Penalty Notices for Highways/Environment Offences	£100.00					
405	Trade/Shop Front Displays on the Highway	£200.00					
406	H Bar Markings	£150.00	£5.00	3.33%		The proposed new charge is £155.00	
407	Skip Licence - Standard Charge	• 7 days	£35.00	£2.00		5.71%	The proposed new charges are: • 7 days £37.00 • 28 days £74.00
		• 28 days	£70.00	£4.00			
408	Section 171 Opening Up Notice	£250.00	£5.00	2.00%		The proposed new charge is £255.00	
409	Section 50 - Installation of Equipment, In ,On or Above the Public Highway	£535.00	£15.00	2.80%		The proposed new charge is £550.00	
410	Road Space Booking	£25.00	Nil	Nil		No proposed increase	
411	Containers Sited on the Public Highway	• Initial 28 days:					
		- Residential					£100.00
		- Commercial					£250.00
	• Renewals	£100.00					
412	Cherry Picker/Mobile Elevating Work Platform (MEWP)	£180.00					
413	Mobile Cranes	£400.00	£100.00	25.00%		The proposed new charge is £500.00	
414	Tower Crane Oversail	£400.00	£100.00	25.00%		The proposed new charge is £500.00	
415	Permits for Hoardings on the Public Highway	• Initial 28 days:				The proposed new charges are: • Initial 28 days: - Residential permit per street £105.00 - Commercial permit per street - no proposed increase • Renewal (28 days): - Residential - no proposed increase - Commercial - no proposed increase	
		- Residential permit per street	£100.00	£5.00			5.00%
		- Commercial permit per street	£325.00	Nil			Nil
		• Renewal (28 days):					
	- Residential	£100.00	Nil	Nil			
	- Commercial	£275.00	Nil	Nil			
416	Scaffold Licences - Residential	• Initial 28 days	£100.00	£5.00	5.00%	The proposed new charges are: • Initial 28 days £105.00 • Renewal £105.00	
		• Renewal	£100.00				
417	Scaffold Licences - Commercial	• Initial 28 days:			The proposed new charges are: • Initial 28 days: - Small - no proposed increase - Medium - no proposed increase - Large - no proposed increase • Renewal per week: - Small £100.00 - Medium £100.00 - Large £100.00		
		- Small	£150.00	Nil		Nil	
		- Medium	£250.00	Nil		Nil	
		- Large	£550.00	Nil		Nil	
		• Renewal per week:					
		- Small	£50.00	£50.00		100.00%	
- Medium	£90.00	£10.00	11.11%				
	- Large	£90.00	£10.00	11.11%			
418	Vehicle Crossovers	£175.00	£5.00	2.86%	The proposed new charge is £180.00		
419	Section 50 Road Opening for Vehicle crossovers		New Charge - See Comment			New charge for 2020/21. The proposed charge is £125.00	
420	Advertising Frame Permits - New Applications	£185.00	£5.00	2.70%	The proposed new charge is £190.00		
421	Advertising Frame Permits - Renewals	£135.00	£5.00	3.70%	The proposed new charge is £140.00		

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No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
422	Tables & Chairs on the Public Highway • Outer Areas: - Non-refundable application - Per chair • Inner Area (City Centre): - Non-refundable application - Per chair	£100.00 £25.00 £120.00 £40.00	Reverts to Previous Pricing Structure - See Comment		1 April 2020	The proposed structure and new charges are: • 1-2 Tables up to 8 chairs £220.00 • 3-4 Tables up to 16 chairs £550.00 • 5-10 Tables up 40 chairs £990.00 • 11+ Tables £990 plus £35.00 for every chair over 40
423	Smoking Enclosures • Up to 12 square metres • Over 12 square metres	£225.00 £375.00	Nil	Nil		No proposed increase
424	Charges for Temporary Signs	£70.00				
425	Additional Inspections	£60.00				
426	Road and Street Works Act (RASWA) Supervisory Charge	£47.50				
427	Road and Street Works Act (RASWA) - All Inspections	£47.50				
428	Fixed Penalty Notice for New Roads & Street Works Act	£80.00				
429	Section 74 Notice - Charges for Overstays	£100-£1000				
430	School Transport Bus Passes	£400.00			£25.00	
431	Replacement of School Bus Passes	£10.00	Nil	Nil	1 April 2020	No proposed increase
432	Replacement Bus Passes Concessionary Travel (per pass)	£5.00	£5.00	100.00%		The proposed new charge is £10.00
433	Disclosure Barring Service (DBS) check for School Transport)	£44.00	New Admin Fee - See Comment			The proposed new charge is £44.00 plus £10.00 admin fee
434	Shopper Park & Ride (Excluding Cardiff East) • One person in car • Two or more people in car	£4.40 £5.50	Nil	Nil		No proposed increase
435	Hiring Out Vehicles to School Transport	Based on cost of vehicle plus 10% - administration fees				
436	Bus Service Publicity & Infrastructure	Based on cost of work plus 10% - administration fees				
Parking						
437	Parking Penalty Charge Notices	£35.00	Nil	Nil	1 April 2020	Fees set by Welsh Government. This charge becomes £70.00 after 14 days.
438	Moving Traffic Offences	£35.00				
439	Replacement Blue Badges	£10.00				
440	Application for Disabled Bays	New charge for 2020/21. The proposed charge is £24.00				
441	Parking Dispensations • Prohibited Parking Areas • Permitted Parking Areas	New charge for 2020/21. The proposed charges are: • Prohibited Parking areas £20 Application Fee plus £15 per day or part day • Permitted Parking Areas £20 Application Fee plus £10 per day or part day				
442	Parking Suspensions • City Priority Zones • All Other Areas	New charge for 2020/21. The proposed charges are: • City Priority Zones £50 Application fee plus £15 per 6m of vehicle or £15 per pay & display or limited waiting bay • All Other Areas £50 Application fee plus £10 per 6m of vehicle or £10 per pay & display or limited waiting bay				
443	On Street Parking	Various	Nil	Nil	No proposed increase	
444	Car Parks	Various				
445	Resident Parking Permits • 1st permit & visitor only • 2nd permit & visitor	£7.50 £30.00				

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No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
Charges for Street Numbering of Properties						
446	All Street naming & Numbering	£120 per street plus £50 per unit (plot/flat)	£3 per street plus £2 per unit	2.50% / 4.00%	1 April 2020	The proposed new charge is £123.00 per street plus £52.00 per unit (plot/flat)
447	Searches/Address Confirmation	£50.00	Nil	Nil		No proposed increase
Waste - Enforcement						
448	Abandoned Trolley Recovery Fee	£75.00	Nil	Nil	1 April 2020	No proposed increase
449	Waste Fixed Penalty Notices					
	• Section 46 Notice	£100.00				
	• Section 47 Notice	£100.00				
	• Waste transfer note request	£300.00				
	• WTNR & WCR	£300.00				
450	Pay as You Throw	Various				
	• Domestic					
	• Commercial					
451	Fixed Penalty Notices					
	• Dog Fouling	£100.00				
	• Litter from a Vehicle	£100.00				
	• Litter General	£100.00				
	• Litter Smoking from a Car	£100.00				
452	Highways Fixed Penalty Notices					
	• Skips breach of Licence	£100.00				
	• Skips no Licence	£100.00				
	• A boards	£100.00				
	• Street Cafés	£100.00				
	• Fly Posting	£100.00				
	• Free Distribution of Literature	£100.00				
	• Scaffolding	£100.00				
453	Highways Fixed Penalty Notices					
	• Flytipping	£400.00				
	• Flytipping - Duty of Care	£300.00				
	• Flytipping - Litter	£100.00				
	• Waste Carrier Request	£300.00				
Waste - Commercial Recycling Centre						
454	General Waste (per tonne)	£135.00	£10.00	7.41%	1 April 2020	The proposed new charge is £145.00 per tonne
455	Mixed Recycling (per tonne)	£85.00	£25.00	29.41%		The proposed new charge is £110.00 per tonne
456	Hardcore and Rubble (per tonne)	£30.00	£10.00	33.33%		The proposed new charge is £40.00 per tonne
457	Wood (per tonne)	£85.00	Nil	Nil		No proposed increase
458	Garden Waste (per tonne)	£60.00				
459	Plasterboard (per tonne)	£90.00	£10.00	11.11%		The proposed new charge is £100.00 per tonne
460	Cardboard (per tonne)	Nil	Nil	Nil		No proposed increase
461	Tyres (per tonne)	£90.00	£15.00	16.67%		The proposed new charge is £105.00 per tonne
462	Oils (Mineral/Engine/Vegetable) (per tonne)	£400.00	Nil	Nil		No proposed increase
463	Commercial Fridge (per unit)	£80.00	£20.00	25.00%		The proposed new charge is £100.00 per unit
464	Residential Fridge (per unit)	£15.00	£30.00	200.00%	The proposed new charge is £45.00 per unit	
465	Scrap Metal/Car Batteries	Nil	Nil	Nil	No proposed increase	

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No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
466	Public Weigh In	£20.00	Nil	Nil	1 April 2020	No proposed increase
	Waste - Collections					
467	Non-Recyclable Bulky Item Collections	£12.50 for every 2 items				
468	Green bags, food liners & kerbside caddies	Nil				
469	Replacement reusable garden sacks	£3.00	Nil	Nil	1 April 2020	No proposed increase
470	Replacement kitchen food caddy	£2.00				
471	Replacement/new wheeled bin or equivalent striped bag provision	£25.00				
	Governance & Legal Services					
	Searches					
472	Search Fees	£116.40	Nil	Nil	1 April 2020	No proposed increase
	Property Fees					
473	Sale of Land	1% of sale price - Minimum fee £585.00	£20.00	3.42%		The proposed new minimum fee is £605.00
474	Purchase/Exchange of land	£585.00	See Comment			Charge will be based on time spent
475	Registration fee on notice of assignment / underletting / charge	£100.00	£5.00	5.00%		The proposed new charge is £105.00
476	Consent for Assignment/Underletting/Change of Use/Alterations	£460.00	£20.00	4.44%		The proposed new charge is £480.00
477	Grant of Shop Lease	£620.00	See Comment			Charge will be based on time spent
478	Workshops Lease	£275.00	£10.00	3.64%		The proposed new charge is £285.00
479	Grant of Industrial Lease	£1,025.00	See Comment			Charge will be based on time spent
480	Market Tenancies	£345.00	£10.00	2.90%		The proposed new charge is £355.00
481	Lease Renewals	£345.00	£15.00	4.35%		The proposed new charge is £360.00
482	Variations/Surrenders	£385.00	£15.00	3.90%		The proposed new charge is £400.00
483	Easements	£455.00	£15.00	3.30%		The proposed new charge is £470.00
484	Wayleaves/licences	£305.00	£15.00	4.92%		The proposed new charge is £320.00
485	Deed of Postponement	£105.00	£5.00	4.76%		The proposed new charge is £110.00
486	Release of Covenant	£360.00	£15.00	4.17%		The proposed new charge is £375.00
487	Transfers subject to mortgage	£260.00	£10.00	3.85%		The proposed new charge is £270.00
488	Vacating receipts	£75.00	£3.00	4.00%		The proposed new charge is £78.00
489	Sales of freehold /lease extensions	Minimum Fee £575.00	£25.00	4.35%		The proposed new minimum fee is £600.00
490	Deeds of variations (RTB leases)	£190.00	£10.00	5.3%		The proposed new charge is £200.00
491	Nursing home charge fees	£80.00	£2.00	2.50%		The proposed new charge is £82.00
492	Shared equity scheme resales redemptions	£400.00	£10.00	2.50%		The proposed new charge is £410.00
493	Miscellaneous bespoke agreements - minimum fee, charge actual time spent	£350.00	See Comment			Charge will be based on time spent
494	Legal charges/debentures	£600.00	£20.00	3.33%		The proposed new charge is £620.00
	Planning Fees					
495	Standard S106 - minimum fee, charged at actual time spent	Minimum Fee - £1,525.00	£35.00	2.30%		The proposed new minimum fee is £1,560.00
496	Complex S106 agreements - e.g. phased development etc. minimum fee charge based on actual time spent	Minimum Fee - £2,275.00	£45.00	1.98%		The proposed new minimum fee is £2,320.00
497	Unilateral obligations for S106	£960.00	£25.00	2.60%		The proposed new charge is £985.00
498	Unilateral obligations for S106 in relation to Appeals	£960.00	£20.00	2.08%		The proposed new charge is £980.00
499	Deed of variation for S106	£655.00	£25.00	3.82%		The proposed new charge is £680.00
500	Consent to disposals under S106 restriction	£80.00	£2.00	2.50%		The proposed new charge is £82.00
	Highway Agreements					
501	Highway Licences (S177 115 & 142)- minimum fee charge on actual time spent	Minimum charge - £550.00	Nil	Nil	1 April 2020	No proposed increase
502	Section 38/278 Highway Agreements	1.5% of Bond Sum				

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No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
503	Miscellaneous Deeds of Variation, Deed of Dedication or Highway documentation - minimum fee charge on actual time spent	Minimum charge £550.00	Nil	Nil	1 April 2020	No proposed increase
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	£1.55	£0.44	28.39%	1 April 2020	The proposed new charges are • Housing Associations £1.99 • Housing Associations Block Purchase £1.25
	• Housing Associations • Housing Associations Block Purchase	£0.97	£0.28	28.87%		
518	Community Alarm Service - Contact and Mobile Response - per week	£3.65	£0.48	13.15%		The proposed new charges are • Housing Associations £4.13 • Housing Associations Block Purchase £2.58
	• Housing Associations • Housing Associations Block Purchase	£2.28	£0.30	13.16%		
519	Building/Welfare Checks - Weekly Travel Charge (per site, covers multiple tenants)	£27.23	£3.66	13.44%		The proposed new charges are • Weekdays (5 days) £30.89 • Weekends (2 days) £17.19
	• Weekdays (5 days) • Weekends (2 days)	£14.99	£2.20	14.68%		
520	Weekly Charge for Building Checks (per tenant/property)	£0.68	£0.12	17.65%		The proposed new charges are • Weekdays (5 days) £0.80 • Weekends (2 days) £0.48
	• Weekdays (5 days) • Weekends (2 days)	£0.41	£0.07	17.07%		
521	Weekly Charge for Welfare Checks (per tenant/property)	£0.51	£0.09	17.65%		The proposed new charges are • Weekdays (5 days) £0.60 • Weekends (2 days) £0.36
	• Weekdays (5 days) • Weekends (2 days)	£0.31	£0.05	16.13%		
522	Out of Hours Call Handling - Cost per Call	£3.50	Nil	Nil	No proposed increase	
Security (24/7 Services)						
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	£30.00				
	• Weekday	£35.00				
	• Unsociable hours	£40.00				
	• Weekends • Public Holiday	£45.00				

Appendix E (i)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
527	Charge per hour after first hour				1 April 2020	No proposed increase
	• Weekday	£15.00	Nil	Nil		
	• Unsociable hours	£18.90				
	• Weekends	£21.32				
• Public Holiday	£35.00					
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.
Cardiff Port Health Authority						
534	Port Health - Sanitation Inspection (Up to 1,000 tonnes)	£95.00	£5.00	5.26%	1 April 2020	Fee set by Association of Port Health Authorities (APHA). The new charge is £100.00
535	Port Health - Sanitation Inspection (1,001 - 3000 tonnes)	£130.00	£5.00	3.85%		Fee set by APHA. The new charge is £135.00
536	Port Health - Sanitation Inspection (3,001 - 10,000 tonnes)	£200.00	£5.00	2.50%		Fee set by APHA. The new charge is £205.00
537	Port Health - Sanitation Inspection (10,001 - 20,000 tonnes)	£255.00	£10.00	3.92%		Fee set by APHA. The new charge is £265.00
538	Port Health - Sanitation Inspection (20,001 - 30,000 tonnes)	£330.00	£10.00	3.03%		Fee set by APHA. The new charge is £340.00
539	Port Health - Sanitation Inspection (Over 30,000 tonnes)	£390.00	£10.00	2.56%		Fee set by APHA. The new charge is £400.00
540	Port Health - Vessels with 50 - 1000 persons	£390.00	£10.00	2.56%		Fee set by APHA. The new charge is £400.00
541	Port Health - Vessels with over 1000 persons	£665.00	£15.00	2.26%		Fee set by APHA. The new charge is £680.00
542	Port Health - Extensions	£65.00	£5.00	7.69%	Fee set by APHA. The new charge is £70.00	

Appendix E (ii)

CARDIFF COUNCIL: HRA FEES AND CHARGES 2020/21

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.

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Capital Strategy 2020/21

Cardiff Council



Delivering Capital Ambition

In January 2020, the Council's Administration published Capital Ambition, a policy programme which sets out a series of commitments for Cardiff.

These commitments prioritise maintaining momentum in city regeneration and economic development, tackling inequality and inclusive growth, responding to the climate emergency and public service reform.

Progressing this ambitious agenda will require capital investment if the administration is to deliver on its major commitments. This would include investment in new schools and in modernising school buildings, delivering a significant house building programme and enabling the continued regeneration of the city's business and transport infrastructure.

It is therefore crucial that, when long term investment decisions are undertaken, decision makers can rely on clear and informed information. This would include:

- A long term view of capital expenditure plans and any financial risks to which the Council is exposed.
- Ensuring due regard to the long term financing, affordability implications and potential risks.
- A clear overview of the Council's asset management planning arrangements and any maintenance requirements that have resource and business planning implications.

The Capital Strategy will therefore continue to help support informed decision making in the delivery of Capital Ambition.



Strategic Context

As the capital city of Wales, Cardiff is the commercial, cultural and retail driver of Wales. It is one of the fastest growing cities in the UK, with population growth projected to increase by 20% between 2019 and 2039. This is an additional 73,000 people, meaning that population growth in Cardiff will exceed the estimated population growth of every other local authority in Wales.

The city's economy is also growing, jobs and businesses are being created, unemployment is at its lowest level for over a decade and visitor numbers are increasing every year.

Whilst this growth brings opportunities, it also brings challenges. Rapid population growth will require more school placements and social care provision whilst placing pressure on housing and the city's transport infrastructure and environment. For example, as well as those living in the city, more than 98,000 people, over one third of the city's workforce, commute into Cardiff every day from across the region.

Capital Ambition identifies the opportunities facing the city and sets out the response to challenges. This is not just a consideration of how we manage decline but it is about investing in future economic growth and development, prioritising investment in schools, affordable housing, tackling homelessness, and protecting the city's most vulnerable people. It sets out the approach for tackling congestion and air pollution, improving recycling rates and keeping our streets clean, along with a series of commitments to create opportunities for local people and addressing inequality.

Where Capital Investment is needed to deliver the administration's priorities, in responding to these issues, the Capital Strategy is a framework that the Council can rely on to develop a clear, consistent and informed process in undertaking capital investment decisions.

Working for the future

- Support the implementation of the Council's new Low-Carbon Fuels Strategy and promote the roll-out of electric Council vehicles
- Renewable Energy Strategy
- Remove single-use plastics from Council venues and work with partners to drive up recycling rates across the city
- Grow the number of parks in Cardiff which receive the Green Flag Award – international standard for management of green spaces
- Lead a low-carbon transition in our city's buses by supporting the roll-out of new electric vehicles and upgrade older buses to meet Euro 6 engine emission standards
- Delivery of energy projects including a new Sustainable Heat Network
- Rationalise and de-carbonise Council buildings
- Hitting sustainable transport targets
- Deliver the 'One Planet Cardiff' Strategy and build on status of the 'UK's leading recycling city'.

Working for public services

- Continue our Digital First approach to customer services and look to apply new technologies to improve services
- Integrating public services
- Building strong partnerships at the local, regional and national level
- Adopt agile working across all areas of the Council, providing a more responsive and flexible service for staff and citizens
- Protect front-line services through continuing to modernise and drive efficiency from back-office services
- Strengthen how we recruit to make sure that the Council's workforce better reflects the communities we serve
- Explore collaboration with other local authorities to deliver efficient and effective back-office services
- Delivering a new skills hub in the city to support young people.

Capital Ambition

Working for Cardiff

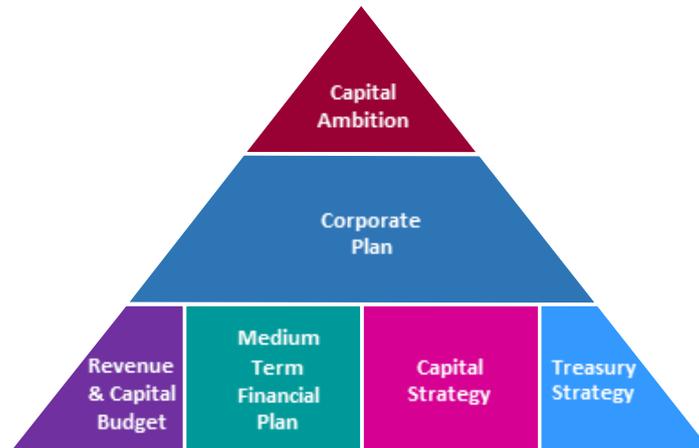
- Recognise and build on the role of the school at the heart of communities
- Deliver the 21st Century schools programme including new /rebuilt primary, secondary and special schools and working with developers to build new schools as part of the Local Development Plan
- Invest in digital infrastructure and learning technologies
- Investment in local community and estate regeneration including youth and integrated community and wellbeing hubs
- Support for independent living, safe, energy efficient and accessible homes
- Maintain Welsh Housing Quality Standards for existing stock and increase the supply of affordable housing
- Deliver an enhanced highway maintenance programme to improve upon the quality of city roads and a coastal protection scheme
- Drive the economy forward, creating more and better paid jobs
- Specialist dementia services and day opportunities for older people.
- Promoting cycling, walking and active travel
- Keeping our streets clean
- Promote work on Cardiff Crossrail and Cardiff Circle tram lines.

Working for Wales

- Complete the regeneration of Central Square and begin the regeneration of the area south of the station
- Launching a new vision for the Canal Quarter
- Implement the next phase of the International Sports Village
- A refreshed vision for Cardiff Bay as a leisure destination
- Work with partners to compete for the 2030 FIFA Football World Cup
- Support the completion of Cardiff Parkway and the Eastern Bay Link road as part of the Industrial Strategy for the east of the city
- Further develop the Western Gateway
- Deliver a new multi purpose indoor arena
- Support partners in the development of the Metro including delivery of Phase 1, new stations and integrated ticketing
- Support local businesses in the post-Brexit business environment.
- Support partners in the delivery of the Metro.

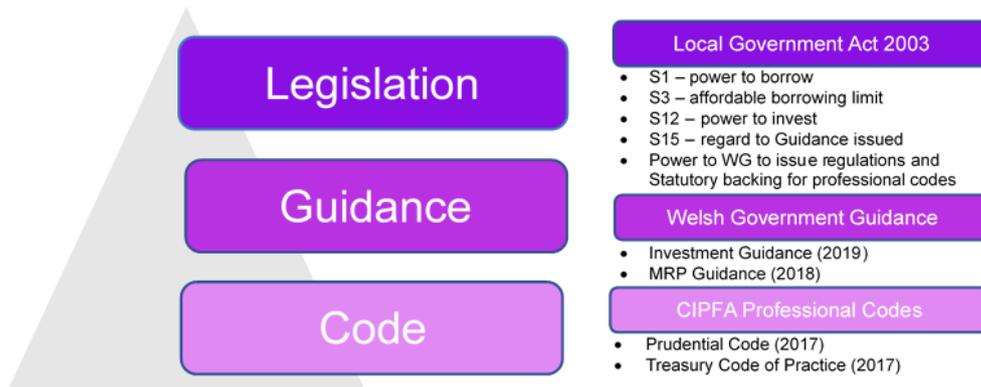
Capital Strategy Framework

The Capital Strategy is an integral part of the Council's Strategic and Financial Planning Framework.



In 2004, local authorities were provided with the flexibility to make their own capital investment decisions. Legislation, guidance and professional codes of practice were introduced to support decision making and ensure

investment and borrowing is Prudent, Sustainable and Affordable. The Council has complied with these principles since their introduction and in various updates.



The Capital Strategy sets out the Council's approach to:

- working with partners
- asset management planning
- risk appetite
- governance and decision making
- capital investment in 2020/21 and indicatively to 2024/25
- funding the strategy
- managing the borrowing requirement
- prudent Minimum Revenue Provision (MRP) Policy for repayment of capital expenditure
- affordability.

The remainder of this strategy considers these in more detail. The Strategy forms an integral part of the Budget report and it is recognised that there are various strategy developments that need to take place over the medium term as part of new regulatory requirements. The Corporate Director Resources is required to report, in the Budget Report, on the deliverability, affordability and risk associated with the Capital Strategy and where appropriate have access to specialised advice to enable them to reach their conclusions.

Working with Partners

Delivering investment across the city to meet the ambition to create a greener, fairer and stronger capital city and its role as the economic driver for the wider region and Welsh context needs a strategic approach with the private and public sector. This is particularly relevant given the financial challenges faced by the Council.

The significant re-invention of the city over the years has been driven by the private sector and without this much of the investment seen over the past few years would not have happened.

The Council works closely with regional, local authority partners in the Cardiff Capital Region, with partners in the Great Western Gateway and also as part of the UK Core Cities Group nationally. Within the city the Council has significant partnerships with other public sector bodies via informal or formal boards such as the Public Sector Service Board, Registered Social Housing Landlords, charities, universities and colleges to support the delivery of services for its residents, communities and businesses.

The Council will continue to work with Welsh Government to align key priorities and to make a case for a much longer term and sustained approach to capital investment that not only supports the city's vital infrastructure, but also projects that can make a stepped change in helping to drive the city, region and nation forward.

The Council will continue to use its enabling role to harness skills and private funding, in order to take forward capital investment to deliver improvements and inclusive growth which would not otherwise be deliverable or affordable. It will set out its vision and co-ordinate activity between business and government bodies to develop a more productive and innovative platform for investment in the city.



Asset Management Planning

The Council has responsibility for assets used in service delivery including property, highway infrastructure (roads, footpaths, structures, lighting) and Council dwellings. It is essential to understand the need, utilisation, condition and the investment and operating cost requirements of assets, whether owned or leased.

The Council's historic retained interests in land assets in various parts of the city has been an enabler in its ability to support development of key capital projects in the city. The Council also has a track record of acquiring significant assets on the basis of future regeneration projects or to secure strategic options. It is recognised that the acquisition of new assets such as land could gain or lose value in the intervening period. However the overarching aim of the Council is to release the value in the asset once the regeneration has been completed, and such benefits may be wider than financial considerations.

When prioritising investment it is essential to understand the long term cost of maintaining and operating existing assets and their fitness for purpose, having consideration of which are deemed essential in continued service delivery or which can be considered for alternative uses. The backlog of maintenance in some key assets is recognised and alternative approaches to longer term solutions will be considered to address the risks this poses rather than continued investment by the

Council in the same assets. This is neither an effective asset management approach nor affordable in the long term. These will be considerations in key assets such as schools and administrative buildings required for the long term.

Approved Asset Management Plans are in place for property assets including dwellings that demonstrate the Council's stewardship of assets. A disposal strategy is also in place to relinquish or find alternative beneficial uses for assets deemed surplus to requirements. This includes using property effectively across the Council by using suitable sites for the building of affordable Council housing.

The Council has set up a number of Boards that aim to provide assurance to Cabinet by embedding strategic asset management activity as a corporate activity. This covers activities such as property asset management, housing delivery, school organisation planning and for major transport projects.

In line with best practice, Cabinet will consider development of plans for Highways and other infrastructure assets during 2020/21 and updates on property asset management plans already developed. The Council's approach to asset management and stewardship of assets will be supported by targeted internal and external reviews to assess the effectiveness of asset management practices including governance, risk management and control.



Risk Appetite

In undertaking complex projects, decision making will continue to be supported by proportionate business cases in line with best practice covering strategic, economic, financial, commercial and management cases. For large complex projects, professional external advice and services would be sourced to undertake due diligence to understand risks and inform decision making.

Capital investment to be undertaken can be broadly split into three types:

1. Expenditure on **existing assets** to ensure they meet the requirements of service delivery, are fit for purpose, meet health and safety guidance, and reduce future costs.
2. Expenditure on **specific projects or non treasury investments to meet strategic aims**. Non treasury investment to meet service or Council obligations could include loans or equity towards capital expenditure incurred by external bodies, Council subsidiaries or joint ventures.
3. Expenditure on **non treasury investments purely to maximise financial return on assets and generate revenue income**. Examples of this are the purchase of commercial investment property, or to provide loans to others at commercial rates.

In respect of 1 and 2, the Council recognises that achieving these aims will require consideration of alternative delivery structures and of all forms of funding including additional borrowing. Financial austerity has had a significant impact on affordability, however taking the city forward is not just a consideration of how we manage decline. Capital investment funded by borrowing will be undertaken in priority areas to meet Capital Ambition, whilst at all times clearly understanding how the affordability of such expenditure can be managed over the longer term supported by robust due diligence, business cases, risk management and monitoring.

In respect of 3, the Council generated revenue income of circa £3.8 million in 2018/19 from commercial investment property landholdings, the income being used to support the delivery of services.

These holdings stem from historic interests of land, managed in accordance with an Investment Property Strategy approved by Cabinet. The aim is to review existing land holdings, maximise yield from the existing estate, remove liabilities, and secure future sustainable income streams by acquiring new sites that would support economic regeneration in the city. Acquisitions are funded by proceeds of existing investment property, the value of which was circa £118 million as at 31st March 2019.

The income receivable from commercial property to support the revenue budget is not deemed to be a financial resilience risk in terms of being 'un-proportionate' to the Council's overall income. This will be an ongoing consideration where expenditure on the types non treasury investments identified previously are proposed, including development of any limits to determine any risk to proportionality.

The Council in 2019/20 acquired the Red Dragon Centre for £54.6 million. This has been acquired on an invest to earn basis, with all surpluses generated being reinvested into the delivery of the overall project rather than being used to support the ongoing delivery of Council services.

Non treasury investment funded by additional borrowing would only be undertaken after:

- Cabinet approval of a robust business case supported by independent advice
- Consideration of the legal basis on which the expenditure is being incurred
- Affordability and risk assessment of such expenditure over the longer term

The Council's Investment Review Board chaired by the Corporate Director Resources aims to provide assurance to Cabinet by reviewing business cases in respect of change initiatives as well as capital projects proposed such as invest to save/earn schemes. During 2020/21, it will support the development of further Council guidance in respect of business cases and review the approach to support informed decision making, including effectiveness of governance for projects where there is deemed to be a significant financial or operational risk exposure.

Governance and Decision Making

The Council has robust processes in place to approve, manage and monitor capital projects arising from the Capital Strategy.

Prioritisation, Capacity and Skills

Following consideration of resources and affordability, capital expenditure requirements are prioritised on the following basis:

- Firstly, to meet expenditure on Annual Sum requirements, to meet expenditure on mandatory grants and for the renewal of existing assets such as property, parks and highways.
- Secondly, to meet expenditure on schemes previously approved by Cabinet which have been committed to, either contractually or in principal years and where following a review, these are still deemed essential to proceed.
- Thirdly, new expenditure proposed after consideration of:
 - link to strategic objectives
 - risk of not undertaking the expenditure
 - statutory / legislative requirements
 - financial implications and affordability
 - review of relevant business cases.

To support prioritisation and to avoid slippage and potentially unanticipated additional costs, the Council will need to ensure access to sufficient skills and capacity both within the Council and externally in order to deliver the investment programme. Such capacity could be project management and development skills; technical and design skills, knowledge, availability of contractors as well as wider market factors.

Defining Capital Expenditure

The Council has determined criteria and eligibility for capitalisation and it is important, despite pressures on revenue budgets, that only acceptable costs are charged as capital expenditure. Any internal recharges of costs

should be evidence based and regularly reviewed. Advice would need to be sought where relevant and eligibility is reviewed by Wales Audit Office as part of the external audit of the Council's accounts and external grants.

Constitution, Procurement and Value for Money

The Council's Procurement Strategy ensures that the principles and practices associated with procuring works, goods and services consistently achieve value-for-money and actively contribute to the Council's priority outcomes. The Strategy, and the Council's Socially Responsible Procurement Policy aims to ensure that procurement becomes sufficiently flexible and agile to support the Council to operate in an efficient, compliant and ethical manner to deliver capital projects on time, on budget and to specified quality standards with contractors supporting the delivery of wider community benefits.

Procurement considers third party spend across budgets and taking opportunities to consolidate and aggregate spend and achieve economies of scale are a key focus.

The Council recognises the benefits of utilising regional, joint and local framework arrangements where they can demonstrate value for money and compliance with the Council's Procurement Strategy objectives.

The Council's process and authority for the acquisition and disposal of land or property is set out in the Constitution. Transactions over £1 million are required to be approved by Cabinet as part of a business case with all transactions to be verified by a valuation.

Approval, Monitoring and Reporting the Capital Programme

The Capital Strategy informs the Council's capital investment programme and Treasury Management Strategy. This integration is one of the reasons why it is deemed that full Council should continue to consider and approve the affordability of the Capital Strategy and detailed programme as part of the Council's budget proposals recommended by Cabinet.

Governance and Decision Making

Council approves the capital investment programme having consideration of CIPFA's Prudential and Treasury Management Code indicators highlighting the impact of capital decisions on the revenue budget and affordability, prudence and sustainability.

Directorates are responsible for monitoring capital schemes, and the reporting of progress in delivering the Capital Programme periodically to Cabinet as part of the Council's Budget Monitoring and final outturn reports. The reports include:

- Forecast expenditure during the year on schemes
- The stage at which projects are in terms of timescale and any issues resulting in delay
- Changes in funding available for schemes
- Any cost increases and how they are being managed
- Virements or other changes required in accordance with the Council's Constitution.

Prior to presentation at Cabinet, monitoring reports on key schemes are provided to the relevant Cabinet members highlighting any key issues and risks in delivery of the programme.



Capital Investment Programme 2020/21 to 2024/25

The Capital Programme is a five year rolling programme, initially set for 2020/21 and on an indicative basis for four years thereafter. It has been profiled in accordance with technical advice relating to regulatory processes, timetables and work plans.

The proposed Capital Programme for future years is summarised in the following table.

In comparison, actual capital expenditure in 2018/19 was £143 million (£104 million General Fund, £39 million HRA). Projected capital expenditure in 2019/20 is £162 million (£118 million General Fund, £44 million HRA).

The detailed five year Capital Programme proposed is included at the end of this Annex.

Indicator						
Capital Programme Expenditure						
	2020/21* £000	2021/22 Indicative £000	2022/23 Indicative £000	2023/24 Indicative £000	2024/25 Indicative £000	Total £000
Annual Sums Expenditure	24,906	21,587	15,787	14,815	14,815	91,910
Ongoing Schemes	18,036	30,980	41,934	9,159	9,134	109,243
New Capital Schemes (Exc ITS)	10,635	12,880	7,845	7,850	2,855	42,065
Schemes Funded by External Grants and Contributions	58,068	92,564	75,991	7,705	0	234,328
Invest to Save (ITS) / Earn Schemes	25,884	38,017	27,244	19,979	500	111,624
Total General Fund	137,529	196,028	168,801	59,508	27,304	589,170
Total Public Housing (HRA)	56,775	87,565	87,330	55,805	62,230	349,705
Total Capital Programme	194,304	283,593	256,131	115,313	89,534	938,875

* Includes slippage estimated at Month 9. The final slippage figure, which will be known at outturn, will be reflected in the Month 4 2020/21 budget monitoring report.

The detailed programme includes

- Annual sums such as disabled adaptations and expenditure to improve existing assets such as infrastructure and property.
- Allocations for specific projects approved in previous years.
- New capital investment proposed in the 2020/21 budget.
- Assumptions for known external grants and contributions, which are in most cases subject to a bid process.
- Projects proposed on the basis of revenue savings, revenue income or other sources of retained income to repay initial investment over time, including new schemes approved in 2020/21, subject to business case.
- The Housing Revenue Account programme, with a focus on maintaining investment to support the Welsh housing quality standards, regeneration and new Council homes to meet the demand for good quality, affordable social housing.

The Council is also developing a number of strategic projects, which, subject to approval of business cases, due diligence and affordability may be considered for approval as part of future iterations of the detailed investment programme. This includes:

- Projects arising from the Transport White Paper.
- Economic development and regeneration schemes such as a new phase of regeneration in Cardiff Bay; a new Industrial Strategy for the east of the city, anchored by a new rail station and business park at Cardiff Parkway.
- Core Office Strategy.
- 21st Century Schools.
- Responding to the climate emergency.

Funding the Strategy

The Council has several funding streams available to support capital investment. The resources assumed to pay for the five year capital investment programme from 2020/21 is set out in a table at the end of this Annex.

Cash Resources to pay for Capital Investment

These include:

- Non ring-fenced grants i.e. for use on Council determined priorities. These include General Capital Grant and Major Repair Allowance received from Welsh Government.
 - Ring-fenced grants to achieve a particular outcome and therefore with restricted use as specified by the funder. The main source of external grant is from WG, which in most cases follows an application or bidding process for schemes or distribution of grants on a formula basis. The short term nature of grant awards makes long term planning and delivery of strategic schemes very difficult. Where external grant funding bids are made, it is essential that these are in line with Council priorities and include consideration of any revenue budget consequences. Where grants require match funding, the Council will prioritise such support to increase the likelihood of a successful bid.
 - External Contributions from planning agreements or other sources. Large housing development sites as part of the Council's Local Development Plan will also impact on the city's infrastructure. Developer agreements either in place or to be determined will aim to mitigate impacts such as affordable housing, school capacity, open space and public transport infrastructure, subject to the planning process. Where contributions are being requested, sufficiency to achieve the required outcomes should be considered along with the any revenue budget implications. The Finance section collates the profiling of sums received, over future years.
- Revenue budgets and earmarked reserves held and modelled specifically to support the affordability of capital investment.
 - Capital receipts arising from the disposal of Council assets. The Council's approach to receipts is as follows:
 - Prioritise receipts required to meet the balance of the £40 million target for General Fund Capital Receipts (net of fees), assumed in the 2018/19 – 2022/23 Capital Programme and any additional targets set in subsequent years.
 - Use of receipts in excess of this target to be considered to reduce the level of debt.
 - Where an asset has been funded specifically from prudential borrowing, any receipt arising from it would be utilised to reduce expenditure not yet paid for.
 - To limit the earmarking of capital receipts only for capital expenditure essential to secure a disposal, to meet the terms and conditions of a grant, where approved by Cabinet as ring-fenced for specific projects or strategies, or where required to be ring-fenced by legislation.

Where Cabinet approve land to be appropriated between the General Fund and Housing Revenue Account, this is to be at a valuation certified by a registered valuer with the decision delegated to the Corporate Director Resources.

The actual realisation and timing of capital receipts can be uncertain given the number of variable factors involved. In order to take this into account, a Capital Programme that includes assumptions on significant levels of capital receipts needs to be supported by a clear, approved strategy for the realisation and timing of such receipts. To do otherwise would be a significant risk to the Council's borrowing requirement and future revenue budget pressures.

Funding the Strategy

In respect to the £40 million capital receipts target and the subsequent £1 million increase to this target in 2019/20, £5.5 million was received in 2018/19 and £3 million is assumed receivable in 2019/20. The approach to meet the balance of £32.5m is to be set out in the Corporate Land and Property Management Plan (CLPMP) to be considered by Cabinet in April 2020 including the key areas of disposal that will be considered.

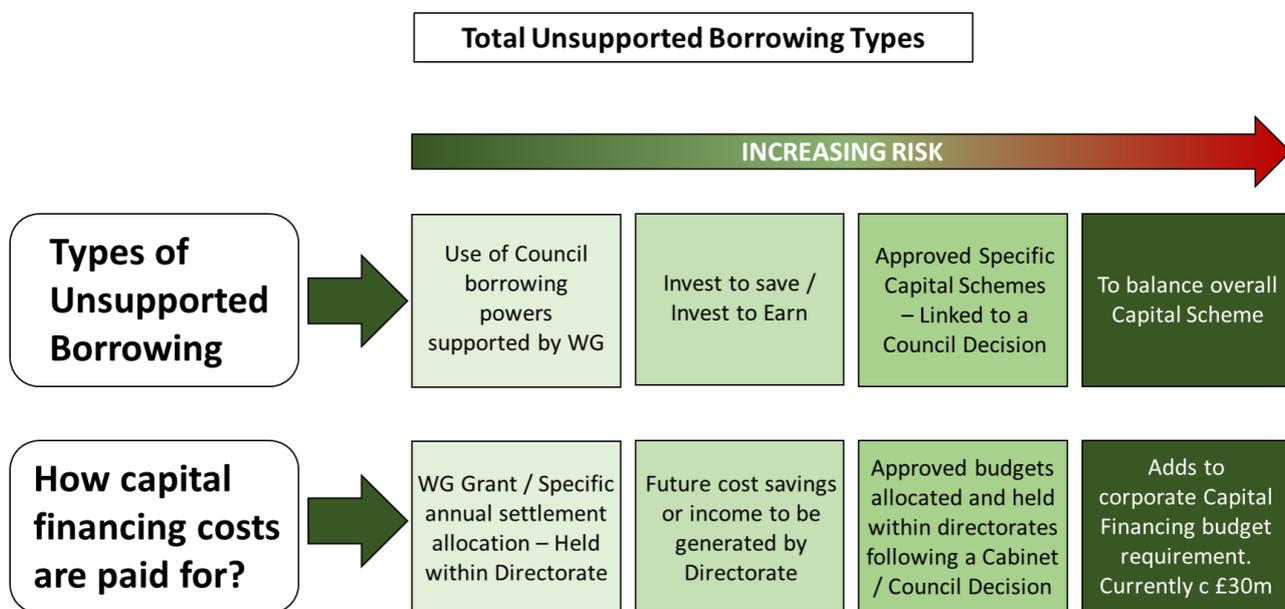
Progress in delivering receipts will be reported periodically to the Asset Management Board and as part of the Council’s budget monitoring reporting process.

Borrowing to pay for Capital Investment

There are currently no nationally imposed restrictions to the quantum of borrowing that can be undertaken to pay for capital investment.

The Council approves its own affordable borrowing limit as part of the Local Government Act 2003 and this is set at a level consistent with the programme of capital investment proposed. There are two main types of borrowing to pay for capital investment which form part of the Council’s borrowing requirement and is managed as part of the Treasury Management Strategy:

- ‘Supported Borrowing’ - costs of servicing are included within the annual Revenue Support Grant (RSG) the Council receives from Welsh Government.
- ‘Unsupported Borrowing’ - costs of servicing to be met from Council tax, rent, savings, additional income or sale of assets. The types of unsupported borrowing typically undertaken by the Council and how capital financing costs are paid for are shown below.



Welsh Government itself has been utilising and considering different options to meet the cost of investment, primarily by utilising the ability of local authorities to borrow.

This includes schemes such as:

- Local Government Borrowing Initiative for highways and schools and potentially for coastal erosion.

- Providing interest free loans using Financial Flexibility Funding available to them for a range of schemes. Whilst welcome where there is linkage to the strategic aims of Cardiff Council, these present an ongoing risk to the Council as all risk of expenditure remains with the Council and WG require all funding to be paid back in full in future years.

Funding the Strategy

The Council will consider the risks and benefits of new school investment proposed by Welsh Government as part of its Mutual Investment Model (MIM) for 21st Century Schools. This is where new schools could be built under a Public Private Partnership arrangement and Councils will be required to pay a revenue charge per annum for use of the asset over a defined period to which the Welsh Government would contribute a fixed percentage.

The Council will also explore with Welsh Government the development of a Tax Increment Finance pilot, a means of unlocking development value through investing in infrastructure, assumed to be paid for from anticipated future business rates.

In assessing alternative income sources proposed to pay for investment funded by borrowing, the long term risks, sustainability and responsibility for them would need to be clearly understood. This is together with lessons learnt where similar schemes have been introduced elsewhere. Robust business cases and due diligence is essential.

Leasing

Lease obligations are similar to borrowing as they have an ongoing revenue budget commitment. Leasing will be considered following due diligence over the life of the asset, comparing the financial and non-financial benefits and risks compared to the Council owning and delivering such assets itself. In consideration of new accounting requirements from 2020/21, the Council will undertake a data gathering exercise to understand materiality and the detailed financial implications.



Managing the Borrowing Requirement

The Council's Treasury Management Strategy considers how the cash requirements arising from the Council's Capital Strategy and detailed investment programme are managed by external borrowing and the timing of any such borrowing. This is delegated to the Corporate Director Resources. Audit Committee is responsible for seeking assurances that the Council has complied with the Treasury Management Strategy and Practices by demonstrating effective control of the associated risks and pursuing optimum performance consistent with those risks.

Where capital expenditure has been incurred without a resource to pay for it i.e. when proposed to be paid for by supported or unsupported borrowing, this will increase what is termed the Council's Capital Financing Requirement (CFR) which is the Council's underlying need to borrow. The Council is required to make a prudent provision for the repayment of historic capital expenditure from its revenue budget in line with its agreed policy. This reduces the CFR. Calculation of the CFR is summarised in the table below and results in the need to borrow money.

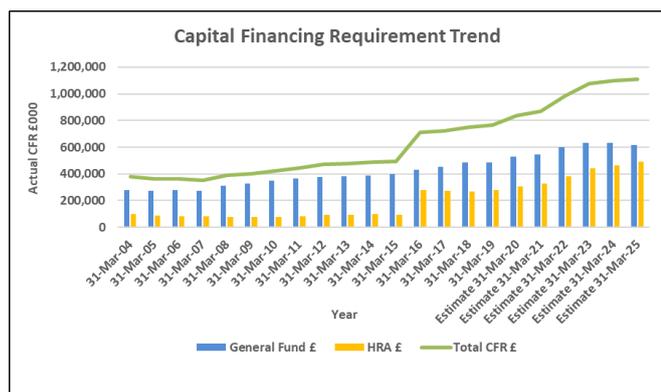
Movement	Opening Capital Financing Requirement (CFR)
+	Capital expenditure incurred in year
-	Grants, contributions, reserves and receipts used for capital expenditure
-	Prudent Minimum Revenue Provision and Voluntary Provision
=	Closing Capital Financing Requirement (CFR)

Future projections of the CFR based on the Capital investment programme and resources deemed available to fund it are shown in the table below. Forecasts are subject to the timing

of capital expenditure and receipt of funding sources.

Indicator							
Capital Financing Requirement as at 31 March							
	2019 Actual £m	2020 Estimate £m	2021 Estimate £m	2022 Estimate £m	2023 Estimate £m	2024 Estimate £m	2025 Estimate £m
General Fund	488	531	544	601	634	634	615
Housing Revenue Account	279	303	326	381	441	464	493
Total	767	834	870	982	1,075	1,098	1,108

The chart below shows the historic trend in the CFR including the Housing Revenue Account.



The latter includes the £187 million payment made to HM Treasury to exit the subsidy system in 2015/16 and also future expenditure to create new Council owned affordable housing from various measures to be updated in the next iteration of the Housing 30 Year Business Plan.

Managing the Borrowing Requirement

The Medium Term Financial Plan projections for the General Fund and HRA, include the costs of servicing the respective borrowing requirements. The Treasury Management Strategy addresses how the Council will meet the borrowing requirement including any external borrowing

The Council can consider various debt instruments, with the main source of long term borrowing for local authorities historically being the Public Works Loan Board. Best treasury management practice is that loans are not taken

on a project by project basis. However alternative options could be considered for specific council projects where relevant such as leasing and bonds where these would allow financing requirements to be met in an efficient manner. Advantages and disadvantages of such products, supported by external advice in respect of different options, would need to be considered including risks, track record and cost of issuance.



Prudent Minimum Revenue Provision (MRP) Policy Statement

Where capital expenditure is paid for using borrowing, the Council has a statutory duty to charge an amount to future revenue budgets for the eventual repayment of that expenditure. This spreads the cost of capital expenditure incurred now, and historically, to future revenue budgets. Decisions in respect of the allocation of MRP have short, medium and very long term impacts across generations.

Making minimum and any voluntary provision must be considered to be prudent and results in a reduction in the Council's underlying need to borrow known as the Capital Financing Requirement (CFR). Legislation does not define what constitutes a 'prudent provision'. Instead Welsh Government has provided guidance and examples in order to interpret that term.

A statement on the Council's policy for its annual MRP is required to be submitted to Council for approval before the start of the financial year to which the provision will relate.

The previous approach to MRP on supported borrowing was based on a reducing balance basis. This has been tested and reviewed during 2019/20 and it is recommended a change in approach is adopted whereby current and future generations who make use of assets, will pay an equal and consistent amount of MRP and there is a defined point at which debt will be fully provided. The reduction in revenue resources required in 2019/20 and 2020/21 will be made available to strengthen the Local Authority's financial resilience in respect of capital and treasury, through the development of a Treasury Management Reserve.

It is proposed that the Council's MRP Policy to apply for 2019/20 and for future years is as follows, with any change in the level, timing and method of provision in year delegated to the Section 151 Officer:

- *Council expenditure undertaken based on 'supported borrowing' approved by WG is to be provided for on a straight line basis over 45 years.*
- *HRA supported borrowing, which was part of the previous housing subsidy system is to be provided for at 2% on a straight line basis. MRP on the significant £187 million*

settlement buyout payment is to be on 2% straight line basis as a minimum.

- *Additional borrowing for a general increase in investment either in the Council Fund or HRA to balance the Capital Programme in a year is to be provided for on a straight line basis over the estimated average life of the assets created.*
- *Any additional expenditure linked to specific schemes e.g. Invest to Save, 21st Century Schools etc. is to be provided for on a straight line basis, or annuity basis, over the estimated useful life of assets being created or a shorter period as determined by the Section 151 Officer or suggested periods determined by WG as is the case with Local Government Borrowing Initiative.*
- *Voluntary revenue provision in excess of the above requirements can be made subject to affordability and following advice of the Section 151 Officer.*
- *Subject to agreement of the S151 Officer, MRP may be waived on expenditure recoverable within a prudent period of time through capital receipts (e.g. land purchases, loan repayments) or deferred to when the benefits from investment are scheduled to begin or when confirmed external grant payments towards that expenditure are expected.*
- *The MRP charged against liabilities under finance leases, or contracts that have the characteristics of finance leases, shall be equal to the principal element of the lease repayment, calculated on an annual basis.*

Capital investment undertaken historically, and the proposed Capital Programme, form an integral part of the Council's revenue budget and Medium Term Financial Plan. The revenue budget impact of capital schemes for Council Tax and Rent payers include:

- The costs of operating / maintaining new assets.
- The capital financing costs of servicing any borrowing required to pay for investment (interest and the Council's approach to making prudent provision for repayment of capital investment paid for by borrowing).
- The revenue costs of preparing and delivering projects.
- Abortive costs required to be charged to revenue budgets if schemes do not proceed.

Some or all costs of that investment may be offset by financial and non-financial benefits such as income, cost avoidance and importantly improved outcomes for residents of the city.

Where capital investment has been undertaken by borrowing, the Council is required to spread the cost of that investment over future year's revenue budgets. This is in accordance with its Policy on Prudent Provision for the Repayment of Capital expenditure which is approved as part of the budget proposals each year.

It is recognised that the Council cannot afford to do everything, however where revenue resources are deemed available to increase the level of Council borrowing, where it needs to do so, this will be considered. The Council's approach to affordability of its capital financing budgets in the medium term are as follows:

- General Fund – Additional investment funded by borrowing over the medium term to be minimised unless approved on an invest to save / invest to earn basis.
- Housing Revenue Account - Increasing over the medium term primarily as a result of implementing Capital Ambition target of new affordable housing. Future rent policy, pressures and a robust approach to ensuring viability of new development will be key to affordability.

- Strategic and major development projects – To create affordable revenue budget allocations to cover capital financing costs arising from approved business cases.

Prudential indicators and financial resilience indicators included in the Budget Report must be considered in taking a longer term view of affordability, prudence and sustainability.

The percentage of the Council's revenue budget that is committed to capital financing costs is increasing in the long term. Given the pressure on revenue budgets, this clearly limits the affordability for additional borrowing in future years and must be a factor considered by members when determining the Capital Programme.

The indicator below identifies the trend in the cost of capital financing (excluding the running costs of schemes). Financing costs include:

- Interest payable on borrowing and receivable on investments
- Penalties or any benefits receivable on early repayment of debt
- Prudent revenue budget provision for repayment of capital expenditure paid for by borrowing
- Reimbursement of borrowing costs from directorates in respect of Invest to Save/Earn schemes.

For the General Fund, the net revenue stream is the amount to be met from non-specific WG grants and Council Tax, whilst for the HRA it is the amount to be met from rent payers. An increasing ratio indicates that a greater proportion of the estimated future revenue budget is required for capital financing costs over the planned Capital Programme period.

Indicator							
Ratio of Financing Costs to Net Revenue Budget Stream							
	2018/19 Actual %	2019/20 Estimate %	2020/21 Estimate %	2021/22 Estimate %	2022/23 Estimate %	2023/24 Estimate %	2024/25 Estimate %
General Fund – Net Capital Financing Budget	5.70	4.77	4.61	4.64	4.56	5.16	5.01
General Fund – Gross Capital Financing Budget	7.65	7.02	6.94	7.06	7.29	8.09	7.88
HRA	31.21	33.24	34.66	35.44	35.98	37.86	38.38

Although there may be short term implications, Invest to Save/Earn schemes are intended to be net neutral on the capital financing budget. However, there are risks that the level of income, savings or capital receipts anticipated from such schemes will be delayed or will not materialise. This would have a detrimental long term consequence on the revenue budget and requires careful monitoring when considering future levels of additional borrowing.

Accordingly an additional local indicator is calculated for the General Fund to support decision making and is shown in the table below for the period up to 2024/25. This shows the ratio of capital financing costs of the Council expressed as a percentage of its controllable budget, excluding treasury investment income.

Indicator								
Capital Financing Costs expressed as percentage of Controllable Budget								
	2011/12 Actual %	2019/20 Estimate %	2020/21 Estimate %	2021/22 Estimate %	2022/23 Estimate %	2023/24 Estimate %	2024/25 Estimate %	Difference 11/12-24/25 %
Net	13.47	11.84	11.21	11.35	11.21	12.88	12.49	(7.28)
Gross	15.17	17.04	16.02	16.41	17.05	19.35	18.82	24.06

In accordance with the principles of Invest to Save/Earn, the net ratio assumes that any costs of undertaking additional investment are recovered over time from directorate budgets, capital receipts or other budgets. The gross ratio indicates the gross capital financing cost i.e. it represents a worst case scenario.

An increasing percentage indicates that a greater proportion of the controllable budget is required for capital financing costs, which are committed in the long term. The requirement to meet these additional costs can only come from future savings or from increases in Council Tax. An increasing ratio limits the scope for additional borrowing in future years and

reduces the Council's overall flexibility when making decisions on the allocation of its revenue resources. The percentages take into account the impact on the controllable base budget of the level of savings having to be found in 2020/21 and over the medium term. The indicator is showing a decrease from previous years. This is primarily a result of revised capital financing budget assumptions, a positive 2020/21 revenue funding settlement, and more optimistic assumptions regarding future Aggregate External Financing and rent policy. The latter are clearly assumptions, any adverse change in which may have a significant impact on the outlook for this indicator.

Future Years Strategy Development

The development of a Capital Strategy is still a recent requirement in Wales and it is recognised some areas will need to develop over time. Potential development actions will be identified during 2020/21 as part of a process of continuous improvement to support members in their decision making.

Such actions include:

- Assessment of asset management planning to inform decision making and risk.
- Building on an initial data gathering exercise identifying capital pressures and risks over a 10 year horizon.
- Business case and viability best practice. Review approach ensuring they adequately inform decision making.
- Clear scope and post project evaluation of schemes.

- Reviewing the output from a self-assessment of skills and knowledge to inform capacity to deliver.
- Reviewing the linkages and role of Boards in the approval of effective business cases and asset management planning to ensure that all assets are captured.
- Reviewing whether any additional indicators or disclosures are required to support an assessment of 'proportionality of income' when considering investment in non treasury assets and where such assets are reported.

Progress on meeting these improvements will be reviewed by the Corporate Director Resources as part of a review to be commissioned using internal and external advice.



References

Key Documents

Capital Ambition (Cabinet January 2020)

Investment Property Strategy (Cabinet November 2016)

Corporate Land and Property Asset Management Plan (Cabinet February 2018)

Treasury Management Strategy (Council February 2020)

Image Sources (in order of appearance)

Cover – City aerial view

Fitzalan High School – 21st Century Schools artistic impression

Central Quay - Artistic impression

Domestic Abuse One Stop Shop at the Cardiff Royal Infirmary

Fairwater Day Centre

Arena – Artistic impression

Ty-To-Maen St Mellons - Cardiff Living Housing Project

Castle Street – Artistic impression

Attachments to the Capital Strategy 2020/21

Capital Investment Programme 2020/21 - 2024/25

Capital Funding 2020/21 - 2024/25



Capital Investment Programme 2020/21 - 2024/25

			<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
5	Schools Property Asset Renewal	To address the condition of the schools property stock within the Council in accordance with Directorate Asset Management plans and priority works arising from surveys. Health and Safety and Additional Learning Needs Strategy.	3,583	2,302	2,302	2,815	2,815	13,817
6	Schools Suitability and Sufficiency	To cater for increasing accessibility issues in schools, to address rising pupil numbers and works required in schools that are not part of the 21st Century Schools programme.	1,040	1,040	1,040	1,040	1,040	5,200
7	Highway Carriageway Reconstruction	Programme to address structural failure, beyond routine repairs.	760	400	100	0	0	1,260
8	Carriageway Investment	Road resurfacing - Priorities based on annual engineering inspections.	3,475	4,450	1,450	1,350	1,350	12,075
9	Footway Investment	Footway resurfacing including implementation of dropped kerbs - Priorities based on annual engineering inspections.	1,785	1,135	670	470	470	4,530
10	Footway Improvements around Highway Trees	To address the condition of tree roots and tree pits on footways.	125	125	125	125	125	625
11	Street Lighting Renewals	To replace and install new street lighting columns including renewal of electrical cabling.	765	970	500	270	270	2,775
12	Highway Structures including Bridges	The strengthening or replacement of sub standard bridges, culverts and other highways structures following principal inspection reports.	1,564	1,100	900	750	750	5,064
13	Bus Corridor Improvements	Bus corridor improvements with a focus on securing match funding.	80	250	335	335	335	1,335
14	Road Safety Schemes	Local network improvements including junction and pedestrian safety improvements, with a focus on securing match funding.	335	335	335	335	335	1,675
15	Telematics / Butetown Tunnel	Transportation infrastructure improvements including CCTV systems.	135	135	135	330	330	1,065
16	Transport Grant Match Funding	Match funding for Council bids to Welsh Government for transport schemes.	575	375	375	375	375	2,075
17	Strategic Cycle Network Development	Implementation and match funding of the cycling strategy as prioritised in the integrated network map. Installation of cycle parking and network improvements to improve network permeability.	1,300	800	400	400	400	3,300
18	Materials Recycling Facility	To establish a planned regime for upgrades to minimise downtime at the Materials Recycling Facility.	45	45	45	45	45	225
19	Waste Recycling and Depot Site Infrastructure	Safety improvements at waste management facilities, skip renewal and retaining wall replacement.	445	300	100	0	0	845
20	Non Schools Property Asset Renewal	To address the condition of the non-schools property stock within the Council in accordance with Directorate Asset Management Plans and priority works.	3,030	2,355	1,855	1,355	1,355	9,950
21	Parks Infrastructure	To improve existing parks infrastructure e.g. allotments, hard surfaces, sports fields, parks utilities and outdoor leisure facilities.	200	140	140	140	140	760

Capital Investment Programme 2020/21 - 2024/25

			<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>
22	Play Equipment	Replacement of existing play equipment in parks.	458	190	90	90	90	918
23	ICT Refresh	To replace failing / non compliant hardware for corporate systems.	400	400	400	400	400	2,000
24	Contingency	To address unforeseen pressures in the Capital Programme that arise in year that cannot be managed within existing resources.	200	200	200	200	200	1,000
TOTAL ANNUAL SUMS			24,906	21,587	15,787	14,815	14,815	91,910

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
29	Children's Services Accommodation Strategy	Balance of proceeds from disposal of 150 Thornhill Road ring-fenced for schemes which provide direct benefit to children.	226	0	0	0	0	226
30	Schools Additional Asset Renewal / H&S and ALN	Schools Property - Health & Safety, Additional Learning Needs (ALN).	0	5,000	5,000	5,000	5,000	20,000
31	Whitchurch High School DDA & Suitability Works	DDA adaptation works to the school to allow for progression of pupils and to determine longer term Council wide approach to ensuring a permanent solution to accessibility for disabled pupils and condition of facilities.	1,022	0	0	0	0	1,022
32	21st Century Schools Band B (Assumed from Asset Sales)	Part of the Council's match funding towards expenditure funded by Welsh Government Grant. £25m of this is assumed to be from the proceeds of asset sales, with the balance being additional borrowing paid for by revenue budgets identified in the Band B financial model.	5,000	10,000	10,000	0	0	25,000
33	Millennium Walkway	To replace the timber surface of the Millennium Walkway which provides a link between Wood Street and Cowbridge Road East and provides access and egress for the Principality Stadium.	325	1,500	400	0	0	2,225
34	City Centre Transport Schemes	Council resources to support the design and implementation of City Centre Transport Improvements along with any approved Welsh Government funding as well as providing opportunities to matchfund further grant funding bids for related projects.	0	300	1,259	0	0	1,559
35	Western Transport Bus Interchange	To create a public transport interchange in the west of the city as part of the redevelopment of the former household waste recycling centre.	250	1,150	0	0	0	1,400
36	Cycling Infrastructure (Priority Cycle Routes) - Active Travel	To provide connected routes creating a network for cyclists to safely use and facilitate a significant mode shift from private car to cycling resulting in improved road safety and reducing congestion.	1,500	1,500	2,500	0	0	5,500

Capital Investment Programme 2020/21 - 2024/25

			<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>
37	Transportation and environmental improvements, Bus Corridors and Electric Vehicle Charging Points	Various projects to be approved in line with an agreed governance process from Parking Enforcement income.	835	1,558	1,160	1,075	1,050	5,678
38	Coastal Erosion / Flood risk	A scheme to manage flood and erosion risk at the estuary of the river Rumney, including protection of landfill material, key road infrastructure and the Rover Way Travellers Site. This allocation is subject to design, business case approval and is the Council's required matchfunding. Welsh Government contribution is likely to be receivable in the form of Local Government Borrowing Initiative.	165	1,000	920	0	0	2,085
39	New Household Recycling and Service Centre	To explore options and any required land acquisition for a new Household Waste Recycling Centre in the North of the city and creation of reuse centre facilities in partnership with the third sector.	200	1,475	1,650	0	0	3,325
40	Waste Recycling and Collection Review	To support implementation of approved options arising from a review with Welsh Government, WRAP and Local Partnerships on the Recycling Service Strategy that meets current and future targets and aspirations.	0	815	0	0	0	815
41	Economic Development Initiatives	Enabling investment in respect of economic development initiatives.	2,166	0	0	0	0	2,166
42	Central Square Public Realm	Completion of Central Square public realm.	342	0	0	0	0	342
43	Indoor Arena	Subject to due diligence, business case, valuation and financial appraisal. Council contribution in the form of identified capital receipts towards costs of constructing indoor arena.	0	0	15,000	0	0	15,000
44	Chapter Arts Centre	Investment to support development of Chapter by creating an extension to rear of the existing Chapter Building. Capital Receipt from disposal of Medicentre in 2014 to be used to pay for expenditure.	280	1,000	0	0	0	1,280
45	Cardiff Indoor Market Restoration	Invest in the fabric of the building to improve appearance, tackle known structural issues and enhance its commercial attractiveness - Subject to successful lottery fund grant award.	20	20	658	0	0	698
46	Roath Park Dam	Implementation of works deemed required as part of the Reservoir Act 1975 following an inspection report and requirements of Natural Resources Wales. Cost is subject to option appraisal, detailed design of recommended option and impact on other features of this Grade 1 listed Historic Park.	150	1,300	1,500	0	0	2,950
47	Community Asset Transfer	To pump prime essential capital improvement works to buildings which local community groups are looking to take over from the Council. Maximum individual award of £25k.	123	0	0	0	0	123
48	Modernising ICT to Improve Business Processes	Investment in corporate technology projects allowing the Council to make business process improvements and so improve service delivery.	600	925	0	0	0	1,525
49	CCRCDD	Council commitment of £28.4m over a number of years towards the £120m Investment Fund - Profile based on March 2018 five year business plan and subject to progress on projects as well as options to maximise use of grant in short term.	3,672	1,887	1,887	3,084	3,084	13,614
TOTAL ONGOING SCHEMES			18,036	30,980	41,934	9,159	9,134	109,243

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

Capital Investment Programme 2020/21 - 2024/25

			<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>
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
51	Children Looked After	Aquisition and development of short stay assessment accomodation for Children looked after as part of the 'Right Home, Right Support' commissioning strategy.	500	0	0	0	0	500
52	Highway and Footway Resurfacing	Additional investment for highways and footways resurfacing including preventative treatments on some of Cardiff's busiest strategic and distributor roads to protect existing but aging high grade construction and extend their service lives in the most cost effective manner.	0	0	2,000	2,000	2,000	6,000
53	Intelligent Transport Systems	Address two asset replacement schemes due to safety and obsolescence. The overhead gantry mounted signs for the tidal flow on North Road including the controlled illuminated road studs (£300k) and Butetown Tunnel entrance signs (£160k).	460	0	0	0	0	460
54	City Centre Transport Impact - Enabling Works	Works and smart corridors to mitigate impact of City Centre transportation improvements, being undertaken as part of the Clean Air Direction, in adjacent wards and key routes.	0	1,500	1,500	1,000	0	4,000
55	Flooding and Drainage	Matchfunding for implementation of priority schemes to alleviate flooding, where there is an approved business case and WG grant funding is in place following an application process.	0	500	500	0	0	1,000
56	Bereavement Property Asset Renewal	To create a segregated Capital property asset renewal allocation for bereavement services from the rest of the property portfolio to allow more of the bereavement reserve to be support the revenue costs of the service and directorate.	275	230	95	100	105	805
57	International Sports Village	Development strategy for the Sports Village and infrastructure works which would be repaid through capital receipts or revenue from sites.	1,000	2,000	0	0	0	3,000
58	Llanrumney Development	A new bridge and road link between the Llanrumney estate and the A48 as part of the East Cardiff Industrial Strategy. Subject to options appraisal, viability and land receipts.	0	500	3,000	4,000	0	7,500
59	Cardiff City Transport Services Ltd - Cardiff Bus Support	Subject to a further report to and decision of full Council, due diligence and other matters; a package of support for Cardiff City Transport Services Limited.	7,000	6,600	0	0	0	13,600
60	ICT Refresh	Additional investment for critical ICT infrastructure to support business continuity and upgrade of core systems to required operating standards.	430	800	0	0	0	1,230
61	Web casting and infrastructure	Fixed and portable microphone/webcasting system acquisition and replacement due to condition and additional regulatory requirements for Council meetings.	220	0	0	0	0	220
TOTAL NEW SCHEMES / ADDITIONAL ANNUAL SUMS			10,635	12,880	7,845	7,850	2,855	42,065

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

Capital Investment Programme 2020/21 - 2024/25

			<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>
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
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
67	21st Century Schools Band B (WG)	Strategic investment programme for priority schools including land acquisition, funded by Welsh Government grant and subject to approval of individual business cases.	18,863	74,141	73,713	5,094	0	171,811
68	Schools Capital Maintenance (WG)	School building improvement and property asset renewal (WG).	3,000	0	0	0	0	3,000
69	Childcare Capital Grant (WG)	To meet demand for childcare.	382	0	0	0	0	382
70	Reducing Infant Class Sizes (WG)	To create the necessary additional space required to deliver the foundation phase in reduced infant size classes.	2,150	0	0	0	0	2,150
71	Welsh Medium Education Capital Grant (WG)	To support capital investments that will facilitate growth in Welsh medium education and use of the Welsh language - Ysgol Y Wern.	570	80	0	0	0	650
72	Public Highways Refurbishment Grant (WG)	To support highway refurbishment programmes.	1,723	0	0	0	0	1,723
73	Local Transport Fund (WG) / City Deal - Metro +	City Centre - East	990	1,500	0	0	0	2,490
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
75	Flood Risk Management Programme (WG)	Initial grant towards completion of design of works to manage flood and coastal erosion. Any implementation works are subject to confirmation of cost estimates, risks and understanding of financial support from Welsh Government.	233	0	0	0	0	233
76	Safe Routes in Communities (WG)	Welsh Government grant funding bid for accessibility and safety improvements to encourage walking and cycling in communities.	285	0	0	0	0	285
77	Road Safety Grant (WG)	Welsh Government grant funding bid towards measures that secure road safety casualty reduction.	700	0	0	0	0	700
78	Local Transport Fund / Network Fund / Resilient Roads and ULEV (WG)	Welsh Government grant funding bid to develop integrated, effective, accessible, affordable and sustainable transport systems.	9,000	0	0	0	0	9,000
79	Active Travel Fund (WG)	Welsh Government grant funding bid to increase levels of active travel, improve health and well-being, air quality, connect communities and improve active travel access to employment, education and key services, destinations and public transport.	3,000	0	0	0	0	3,000
80	National Heritage Lottery Fund - Parc Cefn Onn	Complete a range of improvements including toilets and community use facilities to be able to take advantage of this Grade 2 listed historic park.	100	0	0	0	0	100
81	Harbour Authority (WG)	Approved asset renewal programme including crane replacement and railings at Penarth marina.	262	0	0	0	0	262
82	Planning Gain (S106) and other contributions	.Various schemes such as improvements to open space, transportation, public realm and community facilities	3,974	5,603	2,278	2,611	0	14,466
TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (FURTHER GRANTS SUBJECT TO APPROVAL OF BIDS)			58,068	92,564	75,991	7,705	0	234,328

Capital Investment Programme 2020/21 - 2024/25

<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>
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Additional borrowing undertaken by the Council to be repaid from revenue savings/income (Invest to Save - Subject to Business Case)

Existing Schemes

83	21st Century Schools - Band B	Strategic investment programme for priority schools including land acquisition, funded by additional borrowing.	3,289	22,894	23,174	2,179	0	51,536
84	Residential Street lighting to LED	The roll out of LED street lighting in residential areas resulting in a reduction in costs, carbon emissions and improved lighting.	3,000	3,533	0	0	0	6,533
85	New Cemetery Cardiff North	Increase burial provision in the North of the City.	2,555	0	0	0	0	2,555
86	Energy - Salix	Installation of a range of energy efficiency measures (mainly LED lighting replacements) in a range of Council buildings.	500	500	0	0	0	1,000
87	Energy - REFIT Buildings	To develop options under the Refit framework with suppliers to recommend a range of energy efficiency measures on a whole building perspective. The contractor guarantees energy savings from the work that it is undertaking over a given period, allowing initial investment to be repaid.	750	500	0	0	0	1,250
88	Lamby Way Solar	Completion of solar farm including construction of Private Wire.	1,891	0	0	0	0	1,891
89	Cardiff Heat Network - Phase 1	To create infrastructure to support a district heat network supplied by Viridor Energy Recovery facility. The outline business case was approved by Cabinet in April 2018 with investment subject to a final business case and external funding approvals.	0	100	1,570	2,300	0	3,970
90	Town Centre Loan Schemes	Loan to allow completion of Coal Exchange. Other projects that meet the WG repayable funding criteria will be included in programme subject to relevant due diligence and approvals.	1,500	0	0	0	0	1,500
91	Leisure Centres - Alternative Service Delivery (ADM)	Balance of commitment to make prudential borrowing available to be repaid as part of the procurement exercise for leisure facilities.	500	0	0	0	0	500
92	Invest to Save - Annual Bid Allocation	Capital schemes developed during the year that can pay back the original investment of the scheme either through income generation or savings within a short period of time.	500	500	500	500	500	2,500
New Invest to Save Bids								
93	CPE - Moving Traffic Cameras & Attended parking enforcement cameras	MTO Traffic Cameras for new routes within the City Centre and changes as part of part of the City's Clean Air Strategy and changes are taking place to key routes within the Centre that will require enforcement for safety purposes. Attended parking enforcement cameras installed to tackle illegal parking for safety purposes covering locations around schools and other high problem areas.	475	0	0	0	0	475
94	Red Dragon Centre	Pre Commitment - Deferred consideration for acquisition of the site - Subject to registration of a planning application for an Arena.	5,664	0	0	0	0	5,664
95	Arena Contribution (Part)	Part of £30m potential contribution to support construction of the Arena. This £15m would be paid for from a recurring revenue budget held by major projects. The balance of £15m is included in the capital programme, expected to be paid for by earmarked receipts in hand and due from Central Square as well as the disposal of land at international sports village.	0	0	0	15,000	0	15,000

Capital Investment Programme 2020/21 - 2024/25

			<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>
96	Core Office Strategy - Digital Infrastructure	Smarter working, digital infrastructure and minor building adaptations to allow consolidation into alternative council buildings including County Hall. A further report to Cabinet on Core Office proposals is planned during 2020/21.	2,000	5,750	2,000	0	0	9,750
97	Vehicle Replacement - Lease or buy	Setting an overall limit to be able to undertake effective lease versus buy option appraisal as long as revenue budgets are in place for vehicles. Initial phase of vehicle replacement programme, pending overall review of recycling strategy and collection approach. Phase one is waste collection vehicles	3,260	4,240	0	0	0	7,500
TOTAL INVEST TO SAVE			25,884	38,017	27,244	19,979	500	111,624
TOTAL GENERAL FUND			137,529	196,028	168,801	59,508	27,304	589,170
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			194,304	283,593	256,131	115,313	89,534	938,875

Capital Funding 2020/21 - 2024/25

	<u>2020/21</u>	Indicative	Indicative	Indicative	Indicative	<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)	

Capital Investment Programme 2020/21 - 2024/25

			<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
5	Schools Property Asset Renewal	To address the condition of the schools property stock within the Council in accordance with Directorate Asset Management plans and priority works arising from surveys. Health and Safety and Additional Learning Needs Strategy.	3,583	2,302	2,302	2,815	2,815	13,817
6	Schools Suitability and Sufficiency	To cater for increasing accessibility issues in schools, to address rising pupil numbers and works required in schools that are not part of the 21st Century Schools programme.	1,040	1,040	1,040	1,040	1,040	5,200
7	Highway Carriageway Reconstruction	Programme to address structural failure, beyond routine repairs.	760	400	100	0	0	1,260
8	Carriageway Investment	Road resurfacing - Priorities based on annual engineering inspections.	3,475	4,450	1,450	1,350	1,350	12,075
9	Footway Investment	Footway resurfacing including implementation of dropped kerbs - Priorities based on annual engineering inspections.	1,785	1,135	670	470	470	4,530
10	Footway Improvements around Highway Trees	To address the condition of tree roots and tree pits on footways.	125	125	125	125	125	625
11	Street Lighting Renewals	To replace and install new street lighting columns including renewal of electrical cabling.	765	970	500	270	270	2,775
12	Highway Structures including Bridges	The strengthening or replacement of sub standard bridges, culverts and other highways structures following principal inspection reports.	1,564	1,100	900	750	750	5,064
13	Bus Corridor Improvements	Bus corridor improvements with a focus on securing match funding.	80	250	335	335	335	1,335
14	Road Safety Schemes	Local network improvements including junction and pedestrian safety improvements, with a focus on securing match funding.	335	335	335	335	335	1,675
15	Telematics / Butetown Tunnel	Transportation infrastructure improvements including CCTV systems.	135	135	135	330	330	1,065
16	Transport Grant Match Funding	Match funding for Council bids to Welsh Government for transport schemes.	575	375	375	375	375	2,075
17	Strategic Cycle Network Development	Implementation and match funding of the cycling strategy as prioritised in the integrated network map. Installation of cycle parking and network improvements to improve network permeability.	1,300	800	400	400	400	3,300
18	Materials Recycling Facility	To establish a planned regime for upgrades to minimise downtime at the Materials Recycling Facility.	45	45	45	45	45	225
19	Waste Recycling and Depot Site Infrastructure	Safety improvements at waste management facilities, skip renewal and retaining wall replacement.	445	300	100	0	0	845
20	Non Schools Property Asset Renewal	To address the condition of the non-schools property stock within the Council in accordance with Directorate Asset Management Plans and priority works.	3,030	2,355	1,855	1,355	1,355	9,950
21	Parks Infrastructure	To improve existing parks infrastructure e.g. allotments, hard surfaces, sports fields, parks utilities and outdoor leisure facilities.	200	140	140	140	140	760

Capital Investment Programme 2020/21 - 2024/25

		<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>	
22	Play Equipment	Replacement of existing play equipment in parks.	458	190	90	90	90	918
23	ICT Refresh	To replace failing / non compliant hardware for corporate systems.	400	400	400	400	400	2,000
24	Contingency	To address unforeseen pressures in the Capital Programme that arise in year that cannot be managed within existing resources.	200	200	200	200	200	1,000
TOTAL ANNUAL SUMS			24,906	21,587	15,787	14,815	14,815	91,910

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
29	Children's Services Accommodation Strategy	Balance of proceeds from disposal of 150 Thornhill Road ring-fenced for schemes which provide direct benefit to children.	226	0	0	0	0	226
30	Schools Additional Asset Renewal / H&S and ALN	Schools Property - Health & Safety, Additional Learning Needs (ALN).	0	5,000	5,000	5,000	5,000	20,000
31	Whitchurch High School DDA & Suitability Works	DDA adaptation works to the school to allow for progression of pupils and to determine longer term Council wide approach to ensuring a permanent solution to accessibility for disabled pupils and condition of facilities.	1,022	0	0	0	0	1,022
32	21st Century Schools Band B (Assumed from Asset Sales)	Part of the Council's match funding towards expenditure funded by Welsh Government Grant. £25m of this is assumed to be from the proceeds of asset sales, with the balance being additional borrowing paid for by revenue budgets identified in the Band B financial model.	5,000	10,000	10,000	0	0	25,000
33	Millennium Walkway	To replace the timber surface of the Millennium Walkway which provides a link between Wood Street and Cowbridge Road East and provides access and egress for the Principality Stadium.	325	1,500	400	0	0	2,225
34	City Centre Transport Schemes	Council resources to support the design and implementation of City Centre Transport Improvements along with any approved Welsh Government funding as well as providing opportunities to matchfund further grant funding bids for related projects.	0	300	1,259	0	0	1,559
35	Western Transport Bus Interchange	To create a public transport interchange in the west of the city as part of the redevelopment of the former household waste recycling centre.	250	1,150	0	0	0	1,400
36	Cycling Infrastructure (Priority Cycle Routes) - Active Travel	To provide connected routes creating a network for cyclists to safely use and facilitate a significant mode shift from private car to cycling resulting in improved road safety and reducing congestion.	1,500	1,500	2,500	0	0	5,500

Capital Investment Programme 2020/21 - 2024/25

			<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>
37	Transportation and environmental improvements, Bus Corridors and Electric Vehicle Charging Points	Various projects to be approved in line with an agreed governance process from Parking Enforcement income.	835	1,558	1,160	1,075	1,050	5,678
38	Coastal Erosion / Flood risk	A scheme to manage flood and erosion risk at the estuary of the river Rumney, including protection of landfill material, key road infrastructure and the Rover Way Travellers Site. This allocation is subject to design, business case approval and is the Council's required matchfunding. Welsh Government contribution is likely to be receivable in the form of Local Government Borrowing Initiative.	165	1,000	920	0	0	2,085
39	New Household Recycling and Service Centre	To explore options and any required land acquisition for a new Household Waste Recycling Centre in the North of the city and creation of reuse centre facilities in partnership with the third sector.	200	1,475	1,650	0	0	3,325
40	Waste Recycling and Collection Review	To support implementation of approved options arising from a review with Welsh Government, WRAP and Local Partnerships on the Recycling Service Strategy that meets current and future targets and aspirations.	0	815	0	0	0	815
41	Economic Development Initiatives	Enabling investment in respect of economic development initiatives.	2,166	0	0	0	0	2,166
42	Central Square Public Realm	Completion of Central Square public realm.	342	0	0	0	0	342
43	Indoor Arena	Subject to due diligence, business case, valuation and financial appraisal. Council contribution in the form of identified capital receipts towards costs of constructing indoor arena.	0	0	15,000	0	0	15,000
44	Chapter Arts Centre	Investment to support development of Chapter by creating an extension to rear of the existing Chapter Building. Capital Receipt from disposal of Medicentre in 2014 to be used to pay for expenditure.	280	1,000	0	0	0	1,280
45	Cardiff Indoor Market Restoration	Invest in the fabric of the building to improve appearance, tackle known structural issues and enhance its commercial attractiveness - Subject to successful lottery fund grant award.	20	20	658	0	0	698
46	Roath Park Dam	Implementation of works deemed required as part of the Reservoir Act 1975 following an inspection report and requirements of Natural Resources Wales. Cost is subject to option appraisal, detailed design of recommended option and impact on other features of this Grade 1 listed Historic Park.	150	1,300	1,500	0	0	2,950
47	Community Asset Transfer	To pump prime essential capital improvement works to buildings which local community groups are looking to take over from the Council. Maximum individual award of £25k.	123	0	0	0	0	123
48	Modernising ICT to Improve Business Processes	Investment in corporate technology projects allowing the Council to make business process improvements and so improve service delivery.	600	925	0	0	0	1,525
49	CCRCDD	Council commitment of £28.4m over a number of years towards the £120m Investment Fund Profile based on March 2018 five year business plan and subject to progress on projects as well as options to maximise use of grant in short term.	3,672	1,887	1,887	3,084	3,084	13,614
TOTAL ONGOING SCHEMES			18,036	30,980	41,934	9,159	9,134	109,243

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

Capital Investment Programme 2020/21 - 2024/25

			<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>
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
51	Children Looked After	Aquisition and development of short stay assessment accomodation for Children looked after as part of the 'Right Home, Right Support' commissioning strategy.	500	0	0	0	0	500
52	Highway and Footway Resurfacing	Additional investment for highways and footways resurfacing including preventative treatments on some of Cardiff's busiest strategic and distributor roads to protect existing but aging high grade construction and extend their service lives in the most cost effective manner.	0	0	2,000	2,000	2,000	6,000
53	Intelligent Transport Systems	Address two asset replacement schemes due to safety and obsolescence. The overhead gantry mounted signs for the tidal flow on North Road including the controlled illuminated road studs (£300k) and Butetown Tunnel entrance signs (£160k).	460	0	0	0	0	460
54	City Centre Transport Impact - Enabling Works	Works and smart corridors to mitigate impact of City Centre transportation improvements, being undertaken as part of the Clean Air Direction, in adjacent wards and key routes.	0	1,500	1,500	1,000	0	4,000
55	Flooding and Drainage	Matchfunding for implementation of priority schemes to alleviate flooding, where there is an approved business case and WG grant funding is in place following an application process.	0	500	500	0	0	1,000
56	Bereavement Property Asset Renewal	To create a segregated Capital property asset renewal allocation for bereavement services from the rest of the property portfolio to allow more of the bereavement reserve to be support the revenue costs of the service and directorate.	275	230	95	100	105	805
57	International Sports Village	Development strategy for the Sports Village and infrastructure works which would be repaid through capital receipts or revenue from sites.	1,000	2,000	0	0	0	3,000
58	Llanrumney Development	A new bridge and road link between the Llanrumney estate and the A48 as part of the East Cardiff Industrial Strategy. Subject to options appraisal, viability and land receipts.	0	500	3,000	4,000	0	7,500
59	Cardiff City Transport Services Ltd - Cardiff Bus Support	Subject to a further report to and decision of full Council, due diligence and other matters; a package of support for Cardiff City Transport Services Limited.	7,000	6,600	0	0	0	13,600
60	ICT Refresh	Additional investment for critical ICT infrastructure to support business continuity and upgrade of core systems to required operating standards.	430	800	0	0	0	1,230
61	Web casting and infrastructure	Fixed and portable microphone/webcasting system acquisition and replacement due to condition and additional regulatory requirements for Council meetings.	220	0	0	0	0	220
TOTAL NEW SCHEMES / ADDITIONAL ANNUAL SUMS			10,635	12,880	7,845	7,850	2,855	42,065

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)	Rhydpennau, 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

Capital Investment Programme 2020/21 - 2024/25

		<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
67	21st Century Schools Band B (WG)	Strategic investment programme for priority schools including land acquisition, funded by Welsh Government grant and subject to approval of individual business cases.	18,863	74,141	73,713	5,094	0	171,811
68	Schools Capital Maintenance (WG)	School building improvement and property asset renewal (WG).	3,000	0	0	0	0	3,000
69	Childcare Capital Grant (WG)	To meet demand for childcare.	382	0	0	0	0	382
70	Reducing Infant Class Sizes (WG)	To create the necessary additional space required to deliver the foundation phase in reduced infant size classes.	2,150	0	0	0	0	2,150
71	Welsh Medium Education Capital Grant (WG)	To support capital investments that will facilitate growth in Welsh medium education and use of the Welsh language - Ysgol Y Wern.	570	80	0	0	0	650
72	Public Highways Refurbishment Grant (WG)	To support highway refurbishment programmes.	1,723	0	0	0	0	1,723
73	Local Transport Fund (WG) / City Deal - Metro +	City Centre - East	990	1,500	0	0	0	2,490
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
75	Flood Risk Management Programme (WG)	Initial grant towards completion of design of works to manage flood and coastal erosion. Any implementation works are subject to confirmation of cost estimates, risks and understanding of financial support from Welsh Government.	233	0	0	0	0	233
76	Safe Routes in Communities (WG)	Welsh Government grant funding bid for accessibility and safety improvements to encourage walking and cycling in communities.	285	0	0	0	0	285
77	Road Safety Grant (WG)	Welsh Government grant funding bid towards measures that secure road safety casualty reduction.	700	0	0	0	0	700
78	Local Transport Fund / Network Fund / Resilient Roads and ULEV (WG)	Welsh Government grant funding bid to develop integrated, effective, accessible, affordable and sustainable transport systems.	9,000	0	0	0	0	9,000
79	Active Travel Fund (WG)	Welsh Government grant funding bid to increase levels of active travel, improve health and well-being, air quality, connect communities and improve active travel access to employment, education and key services, destinations and public transport.	3,000	0	0	0	0	3,000
80	National Heritage Lottery Fund - Parc Cefn Onn	Complete a range of improvements including toilets and community use facilities to be able to take advantage of this Grade 2 listed historic park.	100	0	0	0	0	100
81	Harbour Authority (WG)	Approved asset renewal programme including crane replacement and railings at Penarth marina.	262	0	0	0	0	262
82	Planning Gain (S106) and other contributions	.Various schemes such as improvements to open space, transportation, public realm and community facilities	3,974	5,603	2,278	2,611	0	14,466
TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (FURTHER GRANTS SUBJECT TO APPROVAL OF BIDS)			58,068	92,564	75,991	7,705	0	234,328

Capital Investment Programme 2020/21 - 2024/25

		<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>	
Additional borrowing undertaken by the Council to be repaid from revenue savings/income (Invest to Save - Subject to Business Case)								
Existing Schemes								
83	21st Century Schools - Band B	Strategic investment programme for priority schools including land acquisition, funded by additional borrowing.	3,289	22,894	23,174	2,179	0	51,536
84	Residential Street lighting to LED	The roll out of LED street lighting in residential areas resulting in a reduction in costs, carbon emissions and improved lighting.	3,000	3,533	0	0	0	6,533
85	New Cemetery Cardiff North	Increase burial provision in the North of the City.	2,555	0	0	0	0	2,555
86	Energy - Salix	Installation of a range of energy efficiency measures (mainly LED lighting replacements) in a range of Council buildings.	500	500	0	0	0	1,000
87	Energy - REFIT Buildings	To develop options under the Refit framework with suppliers to recommend a range of energy efficiency measures on a whole building perspective. The contractor guarantees energy savings from the work that it is undertaking over a given period, allowing initial investment to be repaid.	750	500	0	0	0	1,250
88	Lamby Way Solar	Completion of solar farm including construction of Private Wire.	1,891	0	0	0	0	1,891
89	Cardiff Heat Network - Phase 1	To create infrastructure to support a district heat network supplied by Viridor Energy Recovery facility. The outline business case was approved by Cabinet in April 2018 with investment subject to a final business case and external funding approvals.	0	100	1,570	2,300	0	3,970
90	Town Centre Loan Schemes	Loan to allow completion of Coal Exchange. Other projects that meet the WG repayable funding criteria will be included in programme subject to relevant due diligence and approvals.	1,500	0	0	0	0	1,500
91	Leisure Centres - Alternative Service Delivery (ADM)	Balance of commitment to make prudential borrowing available to be repaid as part of the procurement exercise for leisure facilities.	500	0	0	0	0	500
92	Invest to Save - Annual Bid Allocation	Capital schemes developed during the year that can pay back the original investment of the scheme either through income generation or savings within a short period of time.	500	500	500	500	500	2,500
New Invest to Save Bids								
93	CPE - Moving Traffic Cameras & Attended parking enforcement cameras	MTO Traffic Cameras for new routes within the City Centre and changes as part of part of the City's Clean Air Strategy and changes are taking place to key routes within the Centre that will require enforcement for safety purposes. Attended parking enforcement cameras installed to tackle illegal parking for safety purposes covering locations around schools and other high problem areas.	475	0	0	0	0	475
94	Red Dragon Centre	Pre Commitment - Deferred consideration for acquisition of the site - Subject to registration of a planning application for an Arena.	5,664	0	0	0	0	5,664
95	Arena Contribution (Part)	Part of £30m potential contribution to support construction of the Arena. This £15m would be paid for from a recurring revenue budget held by major projects. The balance of £15m is included in the capital programme, expected to be paid for by earmarked receipts in hand and due from Central Square as well as the disposal of land at international sports village.	0	0	0	15,000	0	15,000
96	Core Office Strategy - Digital Infrastructure	Smarter working, digital infrastructure and minor building adaptations to allow consolidation into alternative council buildings including County Hall. A further report to Cabinet on Core Office proposals is planned during 2020/21.	2,000	5,750	2,000	0	0	9,750

Capital Investment Programme 2020/21 - 2024/25

		<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>
97	Vehicle Replacement - Lease or buy	3,260	4,240	0	0	0	7,500
	Setting an overall limit to be able to undertake effective lease versus buy option appraisal as long as revenue budgets are in place for vehicles. Initial phase of vehicle replacement programme, pending overall review of recycling strategy and collection approach. Phase one is waste collection vehicles						
TOTAL INVEST TO SAVE		25,884	38,017	27,244	19,979	500	111,624
TOTAL GENERAL FUND		137,529	196,028	168,801	59,508	27,304	589,170
Public Housing Capital Programme (HRA)							
98	Regeneration and Area Improvement	2,900	2,900	2,750	2,750	2,750	14,050
	Environmental works including defensible space, demolition, conversion and road/footpath realignment; energy efficiency schemes; improvements to flats, garages, gullies and open spaces.						
99	External and Internal Improvements	11,150	17,100	16,250	9,500	9,350	63,350
	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.						
100	New Build and Acquisitions	39,375	64,215	64,980	40,205	46,780	255,555
	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.						
101	Disabled Facilities Adaptations	3,350	3,350	3,350	3,350	3,350	16,750
	To provide adaptations and internal modifications to allow the recipient to live independently within their own home.						
TOTAL PUBLIC HOUSING		56,775	87,565	87,330	55,805	62,230	349,705
TOTAL CAPITAL PROGRAMME EXPENDITURE		194,304	283,593	256,131	115,313	89,534	938,875

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>%</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)	



#gweithiogydangilydd
#workingtogether



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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'

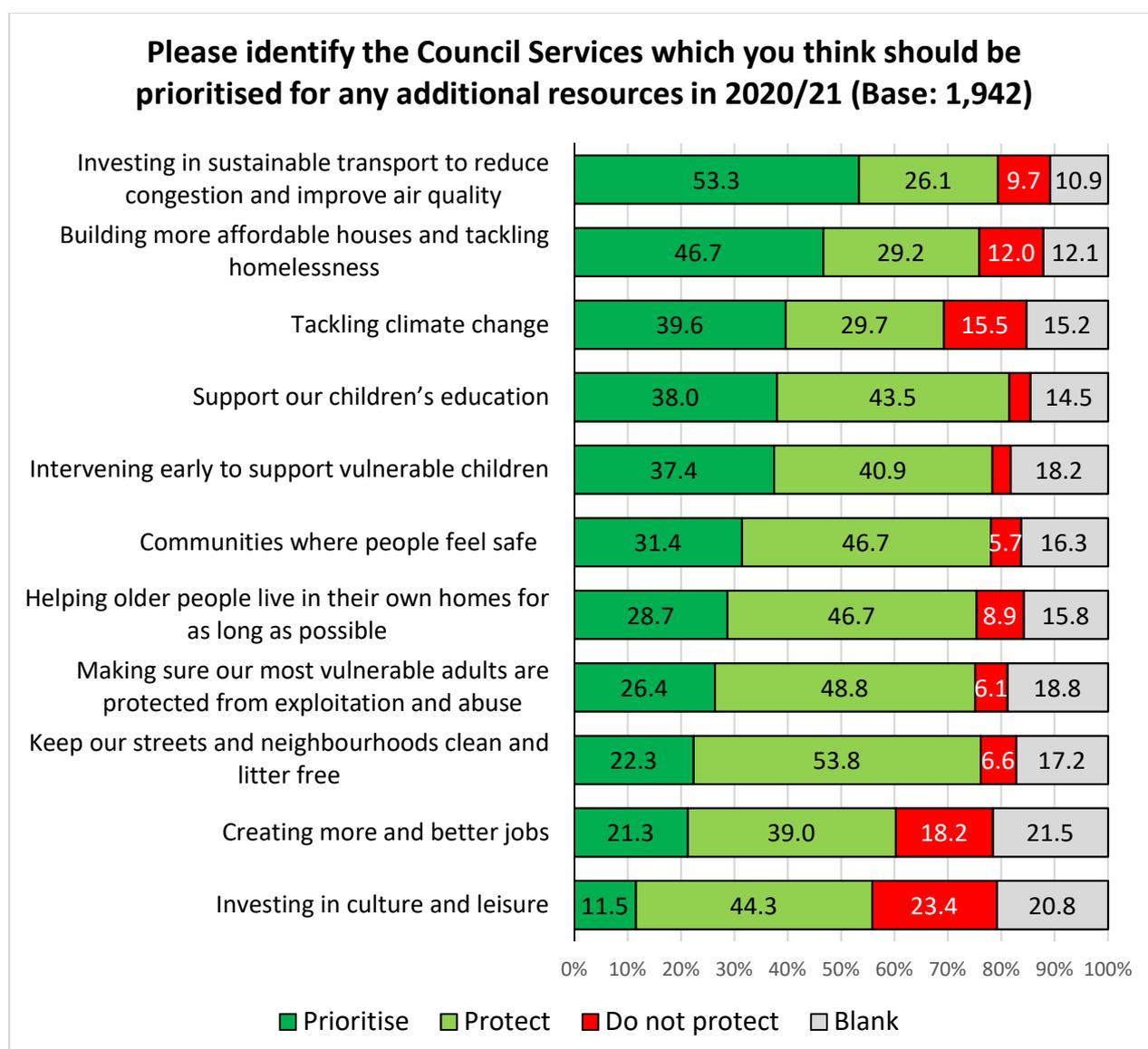
3. Results

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).



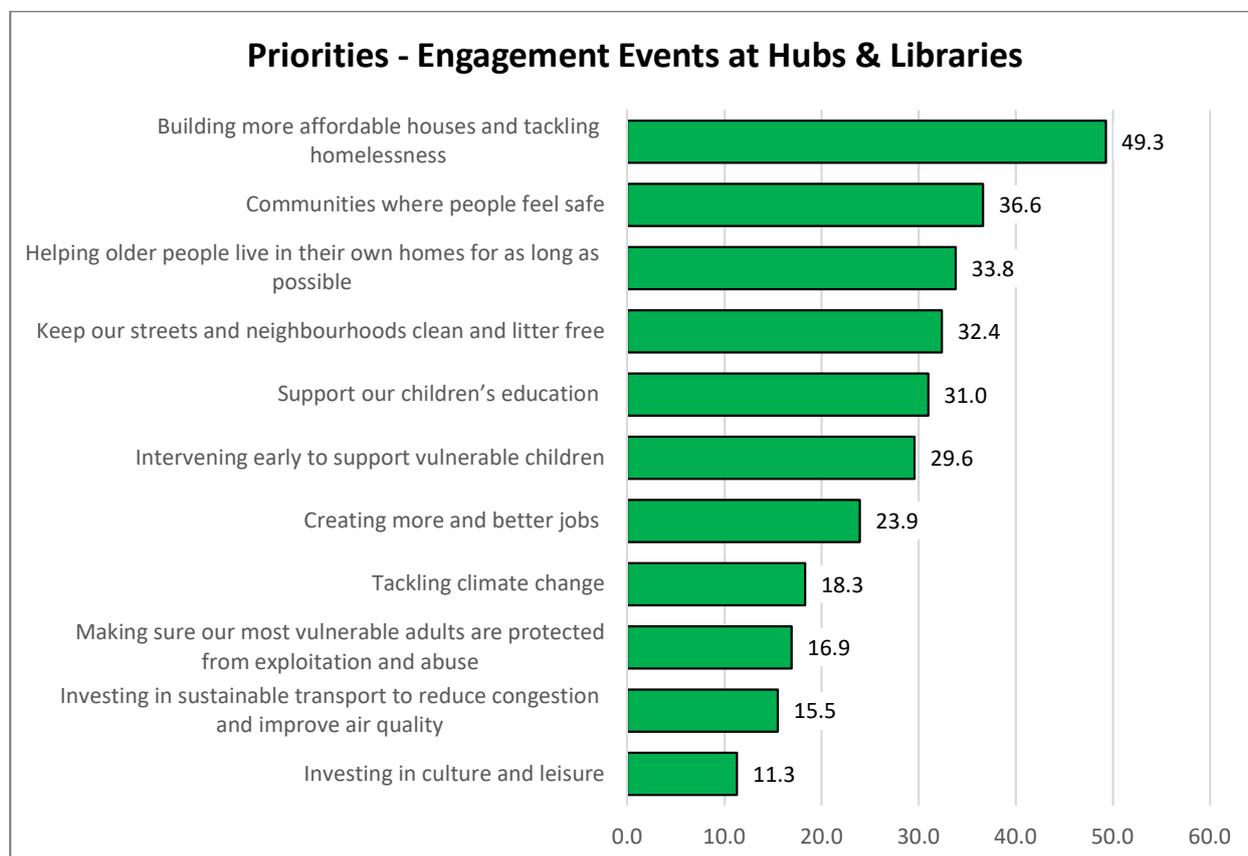
Demographic data was not captured for these individuals, due to reluctance to give this information, or time constraints, however, those attending events in Hubs and Libraries were a mix of ages, ethnicities and included respondents identifying as disabled; the Youth Group respondents were all aged under 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.*

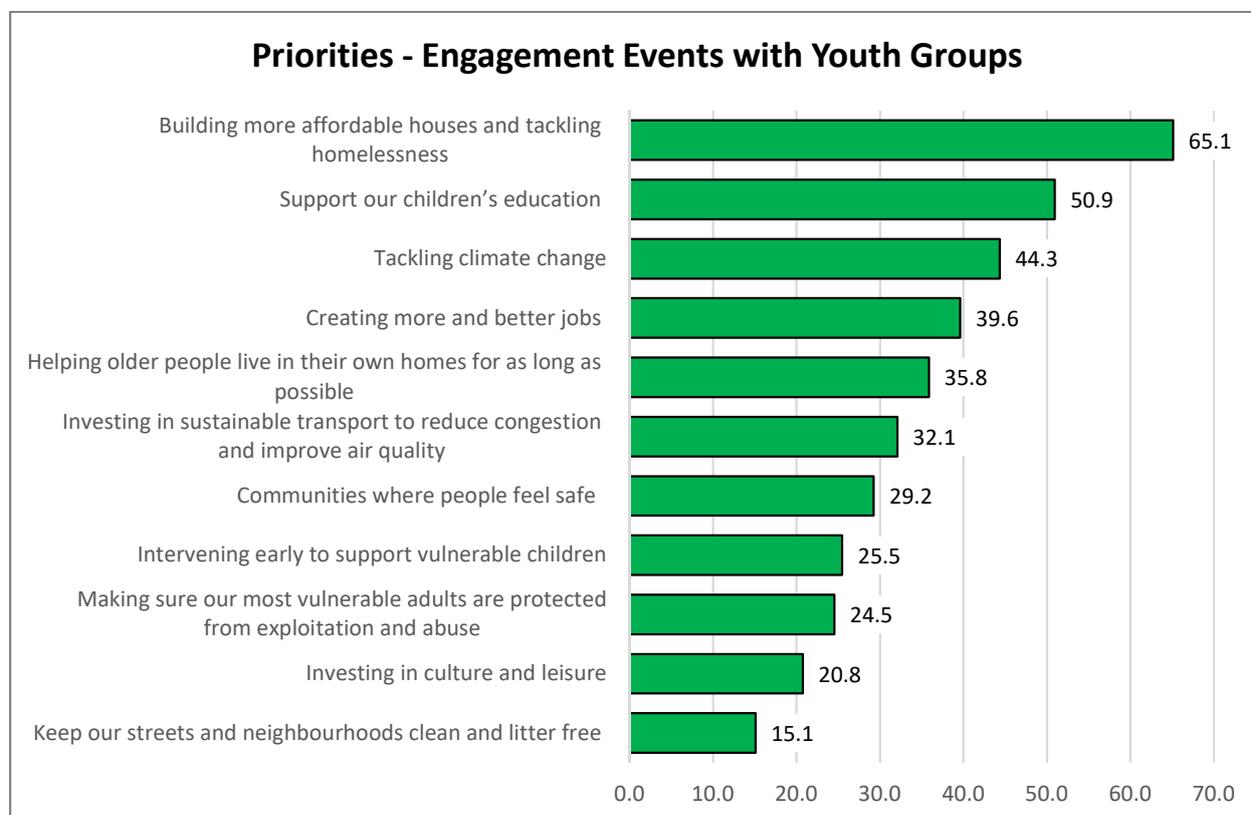
As with the main survey, 'Investing in culture and leisure' was seen as the lowest priority of the options presented, with 11.3% of the vote.



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.

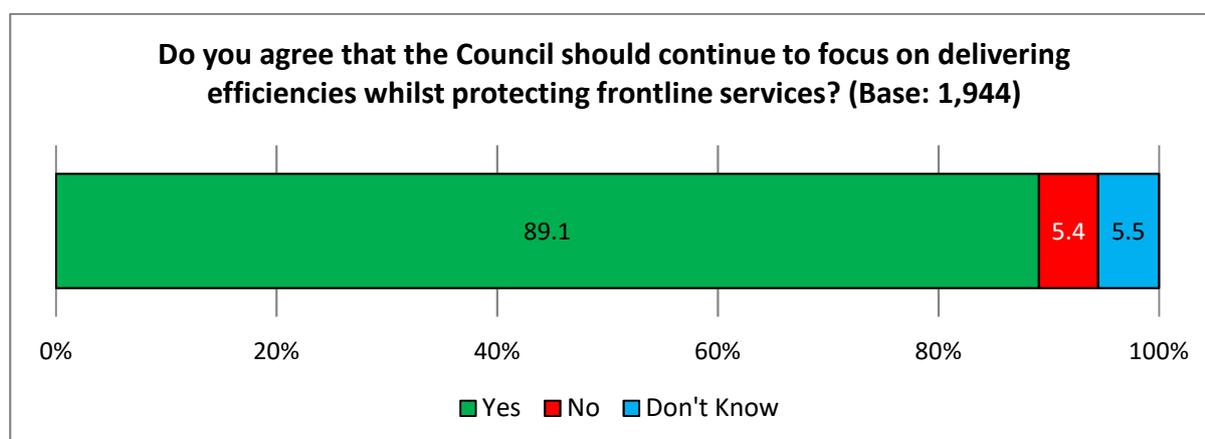
We're asking our managers to make our services more efficient, without impacting on the quality of our front line services. For example, Hubs in Cardiff provide a range of public services under one roof. This saves the council money by reducing running costs for multiple buildings, but does not reduce 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.

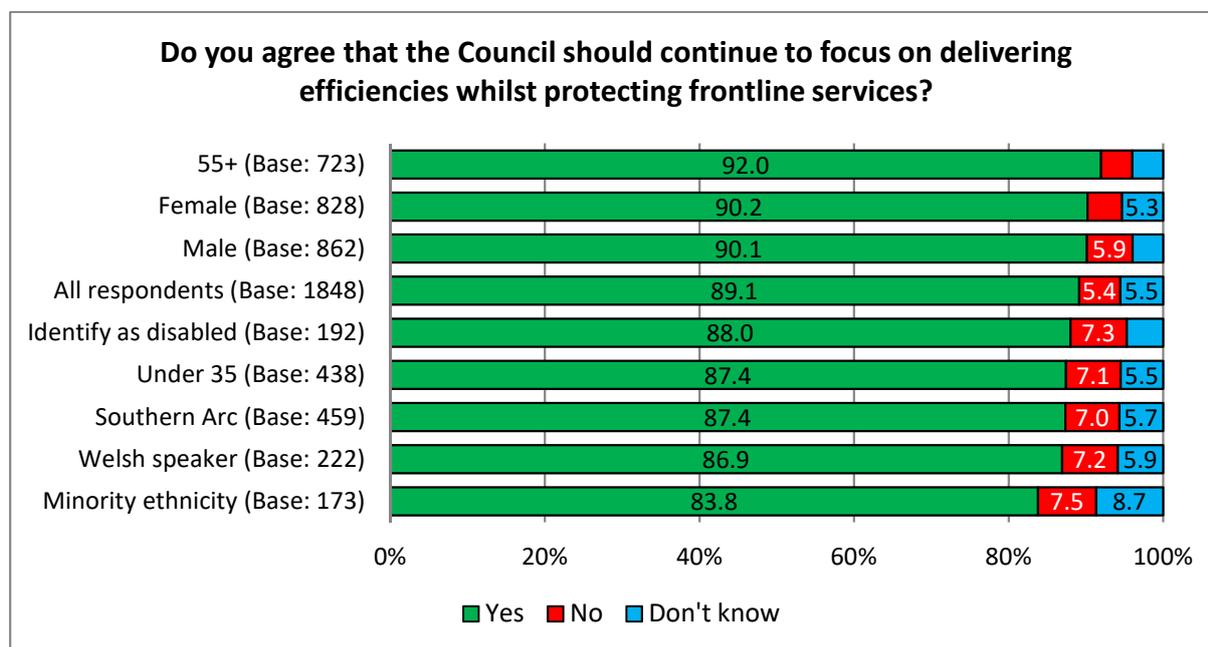
Q2. Do you agree that the council should continue to focus on delivering efficiencies whilst protecting frontline services?

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.

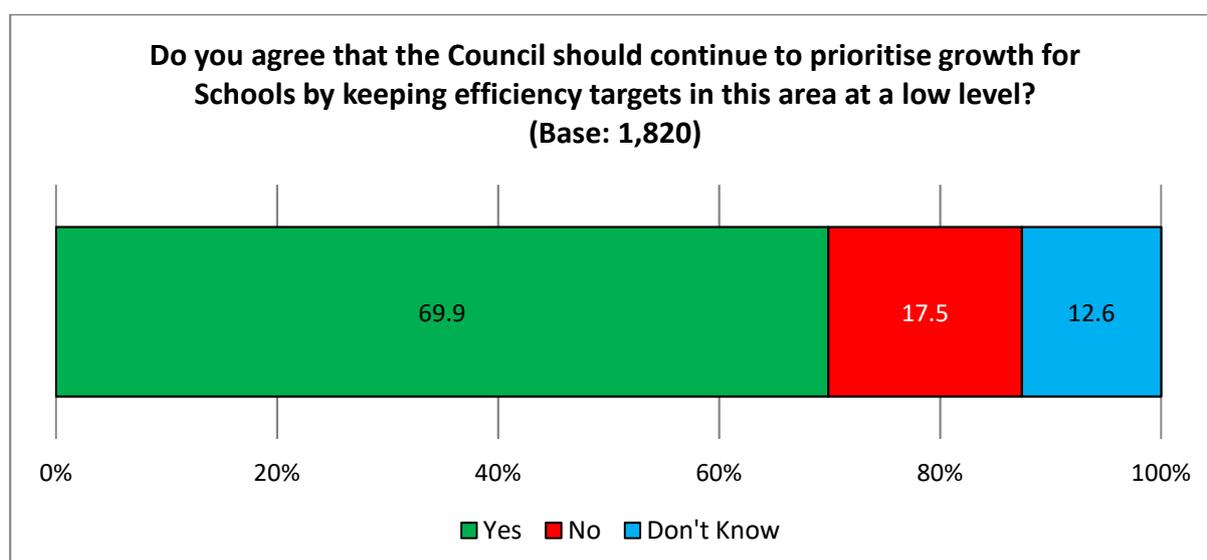
In 2020/21, we will be asking schools to contribute a 0.5% efficiency saving – this is lower than for other services.

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.

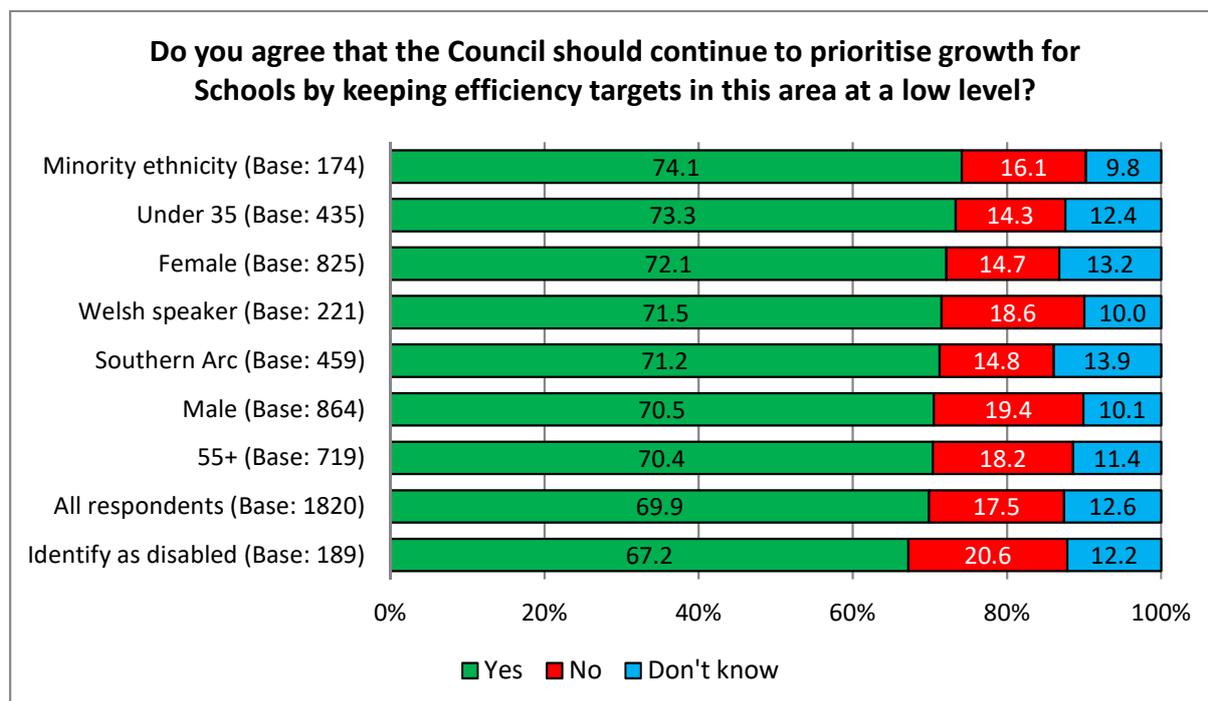
Q3. Do you agree that the Council should continue to prioritise growth for Schools by keeping efficiency targets in this area at a low level?

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>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.</i> – <i>All council areas need to contribute. By over protecting schools other services will suffer disproportionately.</i> – <i>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.</i> – <i>Why should educators have less ability to be efficient than others?</i> – <i>Schools should not be given preferential treatment above other services that benefits everyone and not just families with children.</i>

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

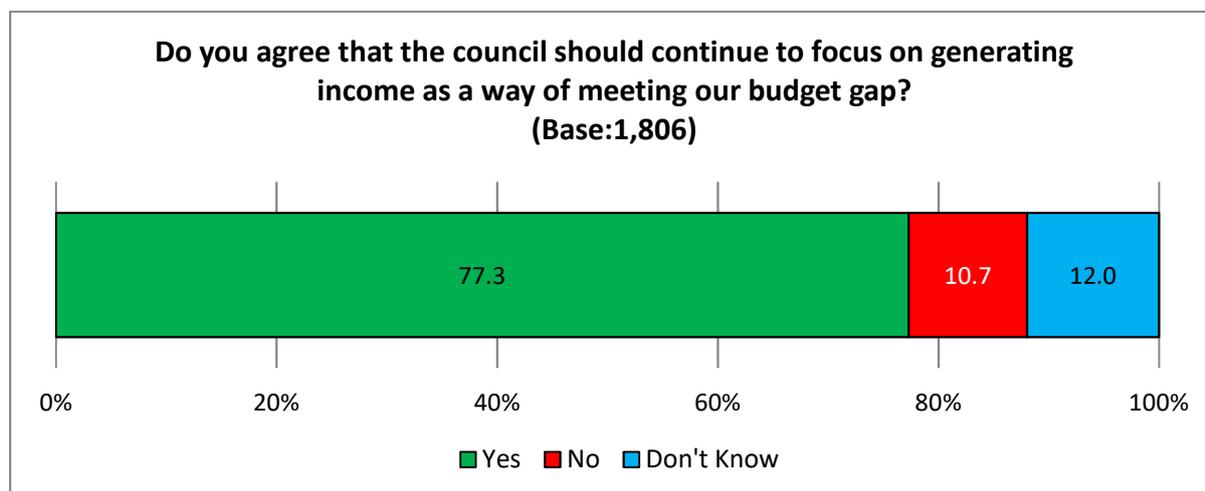
We can utilise our scale and expertise to deliver services for other organisations and customers and thereby generate income, whilst continuing to deliver our frontline services for residents. As part of our strategy, this also includes reviewing the level of charges for particular services, to ensure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

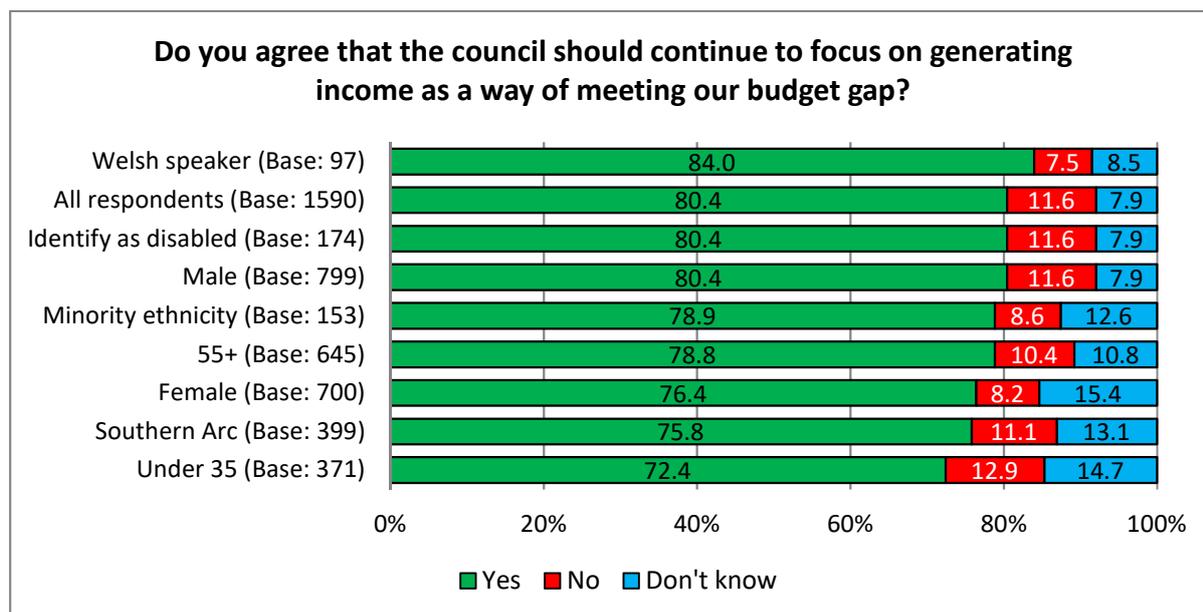
Q4. Do you agree that the Council should continue to focus on generating income as a way of meeting our budget gap?

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

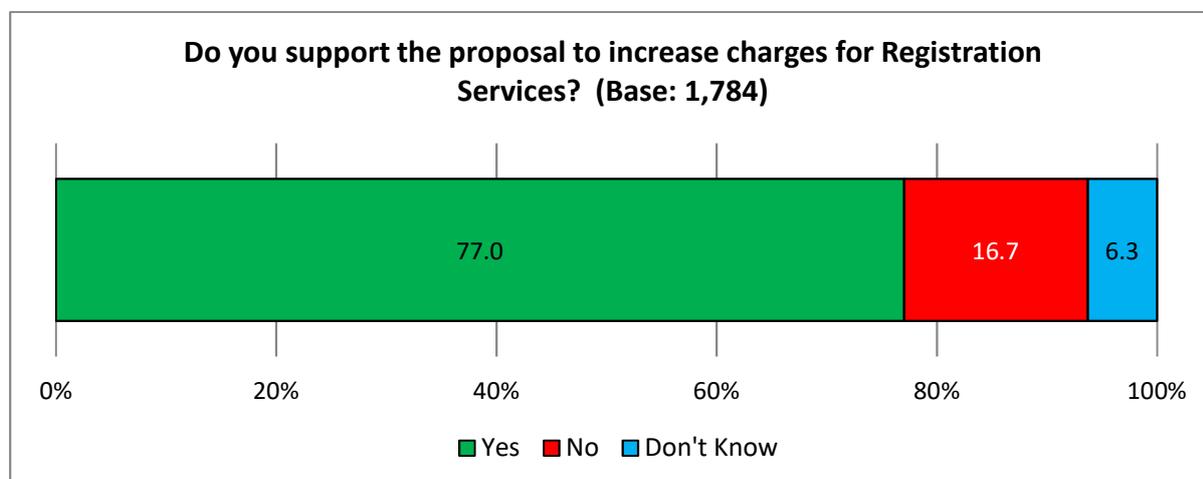
Cardiff's Register Office is responsible for registrations of births, marriages and deaths, as well as officiating weddings, naming and citizenship ceremonies.

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.

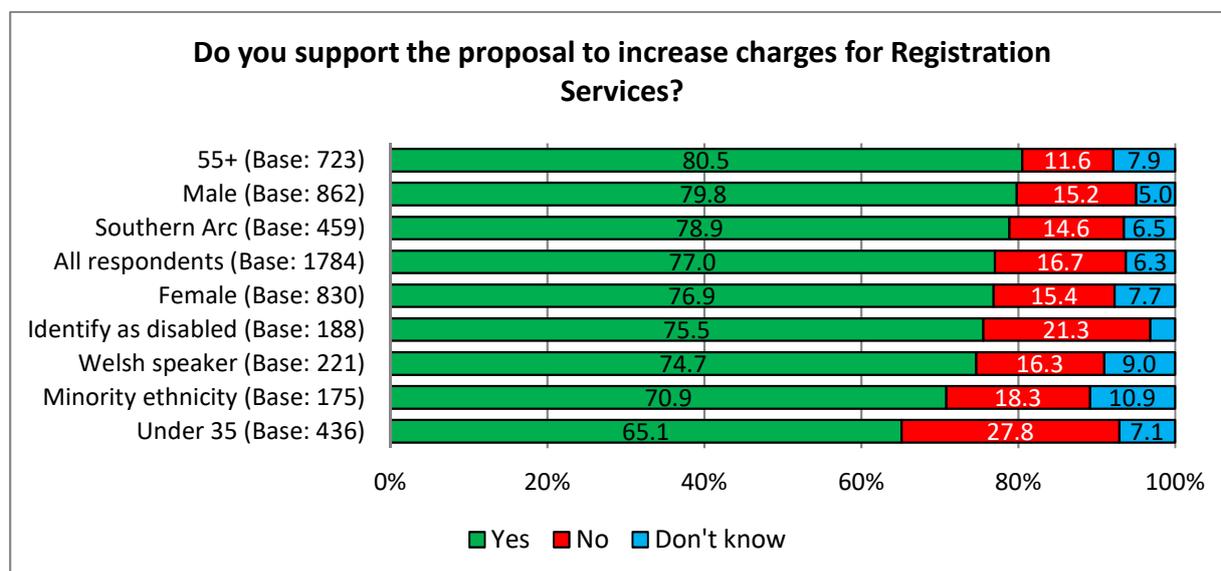
Q5. Do you support the proposal to increase charges for Registration Services?

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

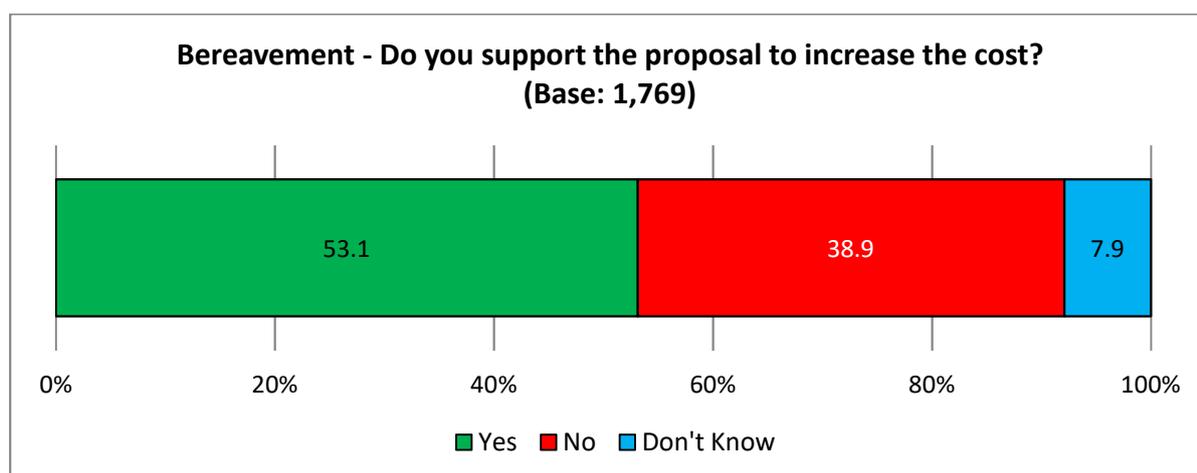
Cardiff Council is responsible for bereavement services including the administration of over 4,000 funerals a year, as well as the upkeep and maintenance of seven cemeteries. Fees for the burial or cremation of a child were removed in 2017.

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.

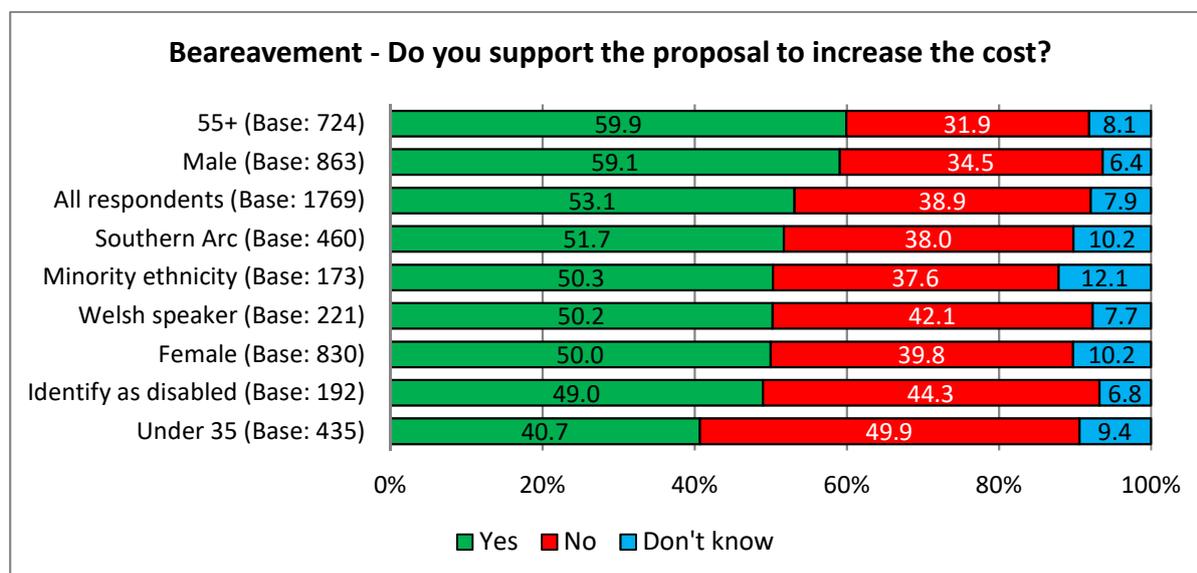
Q6. Do support the proposal to increase the cost?

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.*

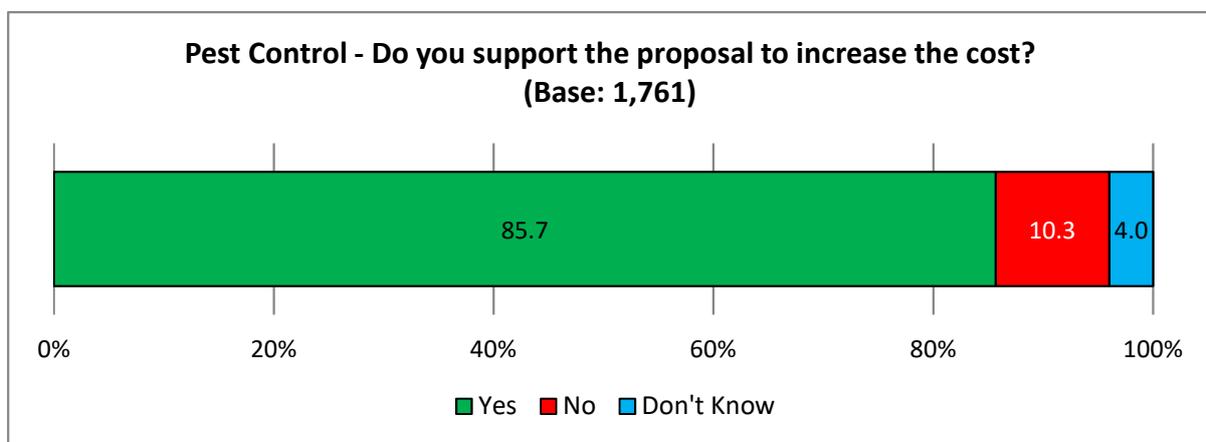
Pest Control

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.

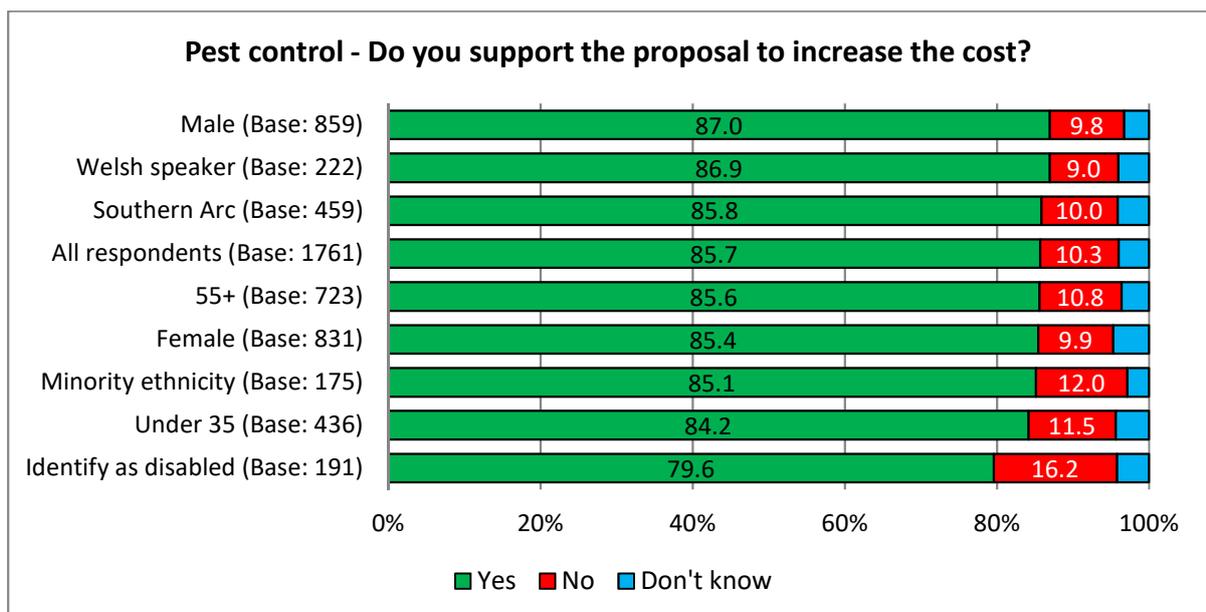
Q7. Do you support the proposal to increase the cost?

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.

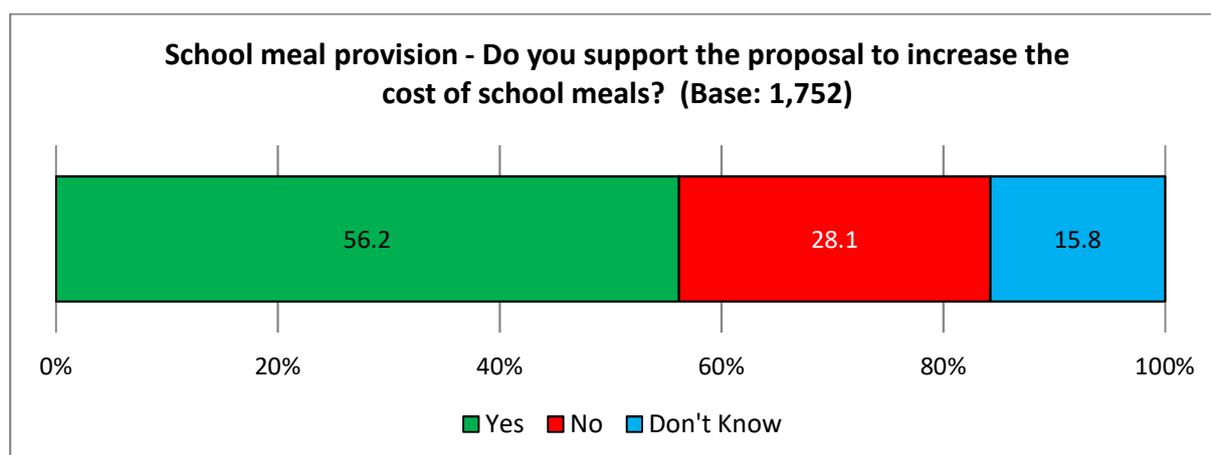
Cardiff Council froze the price of school dinners in the last financial year. Due to rising costs incurred by the service, we are proposing to increase the cost of school meals by 10p. The increase reflects the rising costs met by the council, we do not make a profit from this service. This increase 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.

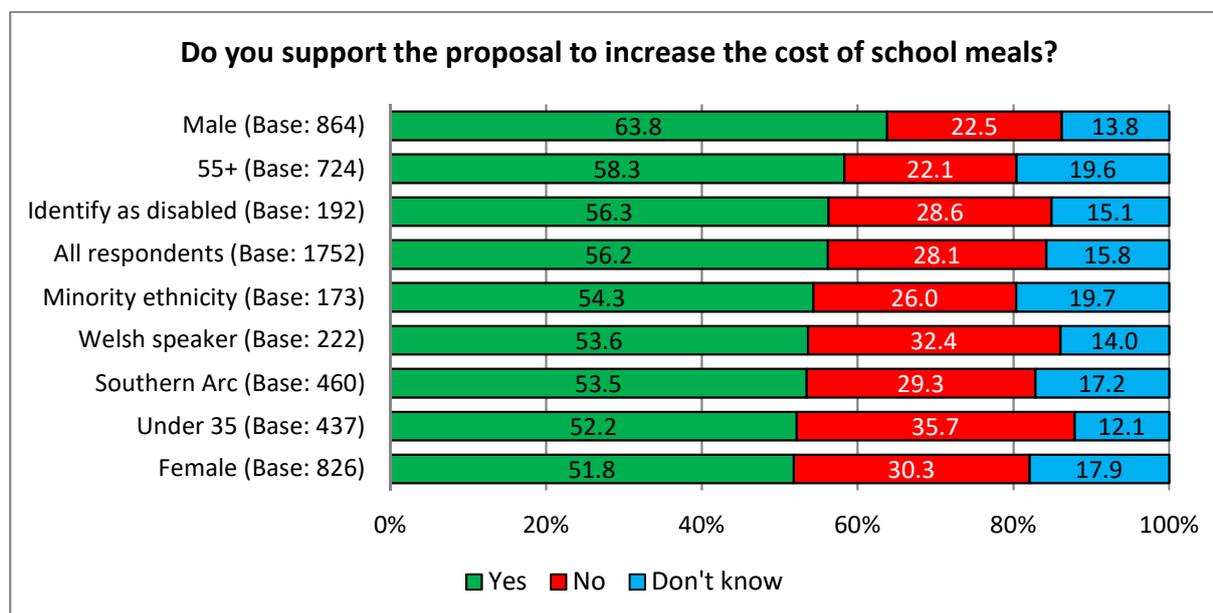
Q8. Do you support the proposal to increase the cost of school meals?

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.

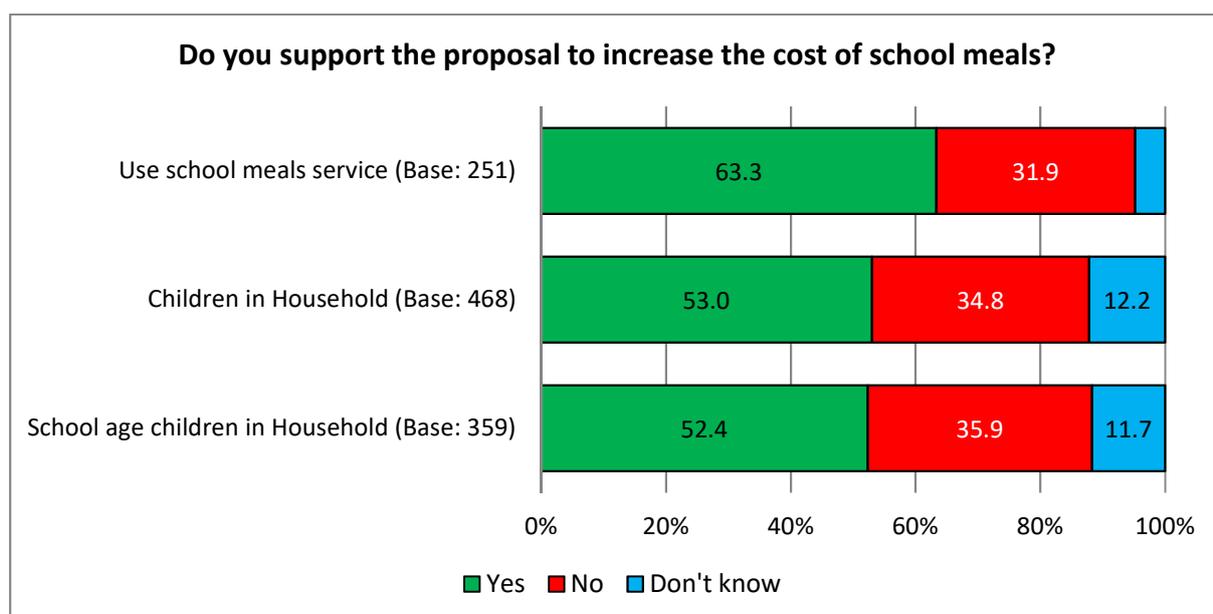


There were some differences of opinion across the demographic groups analysed, with men (63.8%) and older respondents (6.3%) most likely to support the proposal, contrasting with women (51.8%) and younger respondents (52.2%).



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

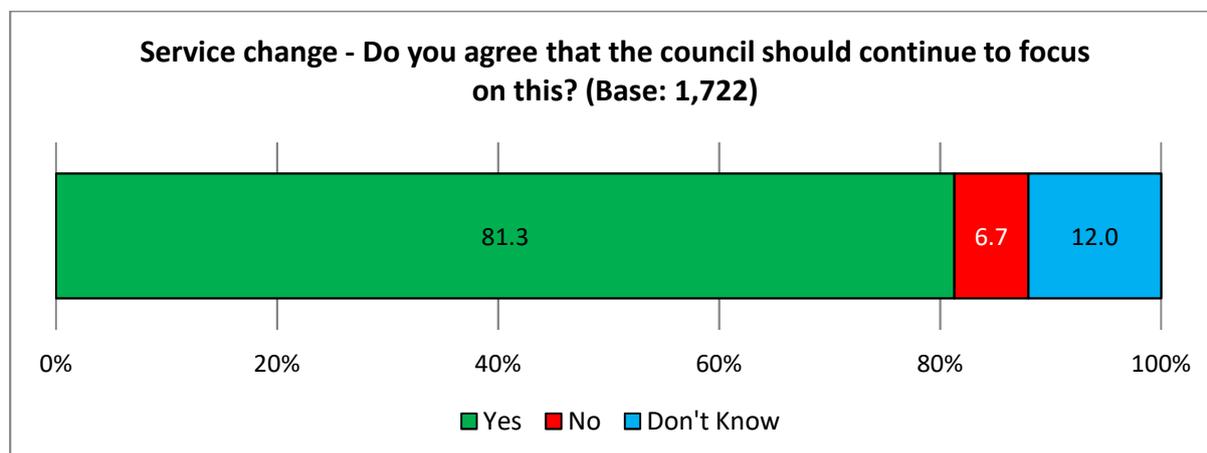
This includes measures such as investing in preventative services to catch problems early and stop them getting worse and costing more in the long term. For example, we are reshaping our services for vulnerable residents to ensure that we promote independence and deliver first class care services.

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.

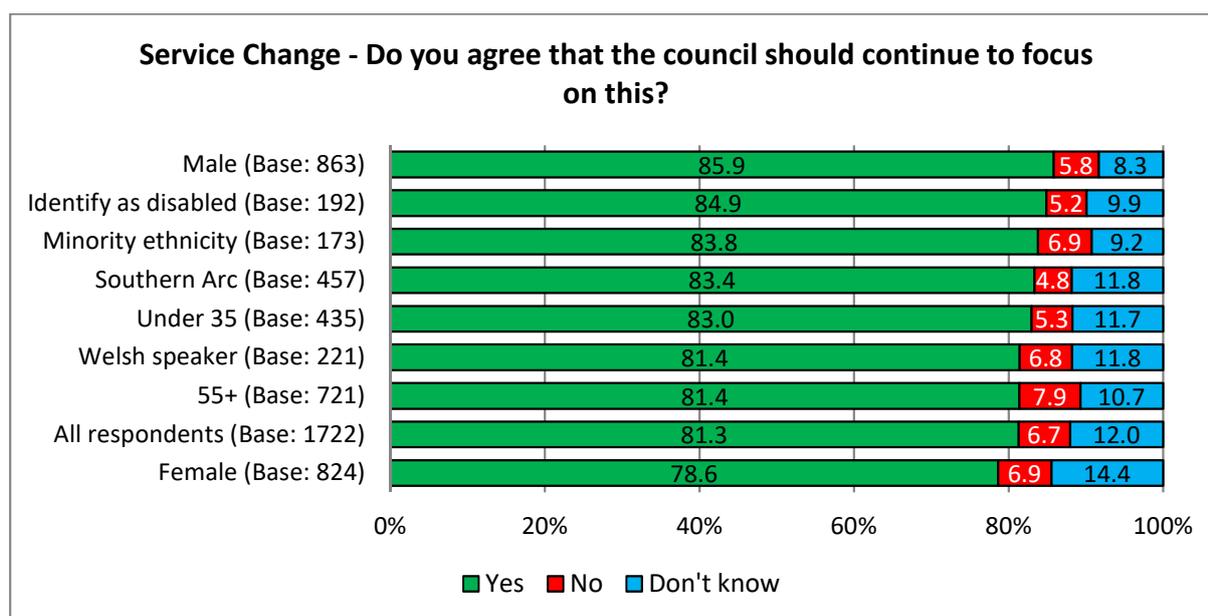
Q9. Do you agree the Council should continue to focus on this?

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.

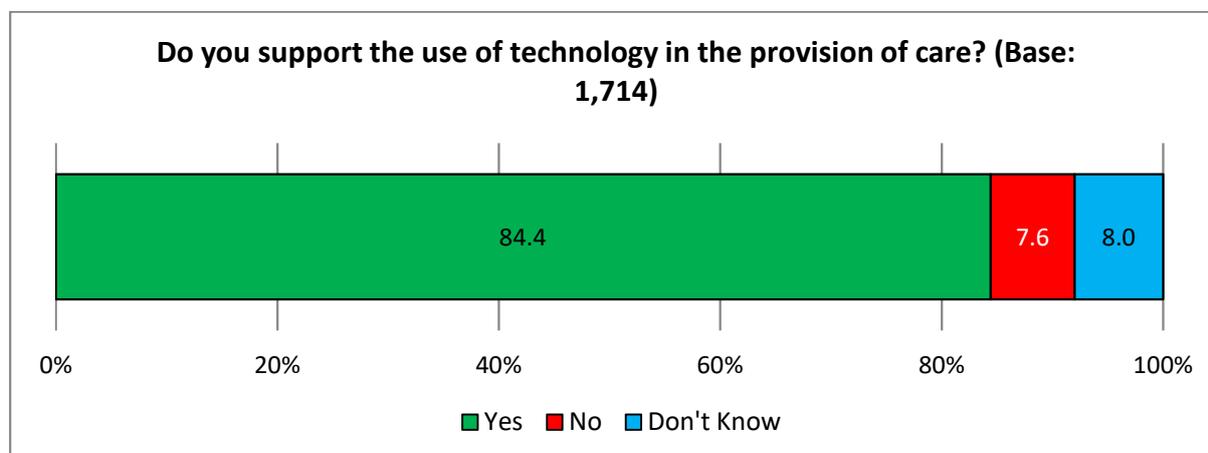
Telecare helps people to stay safe in their home. It is designed for people with any form of dementia, a mobility or sensory impairment, or mental health or learning disability. A Telecare system is made up of sensors around the home which send an alert to the emergency response service when a sensor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

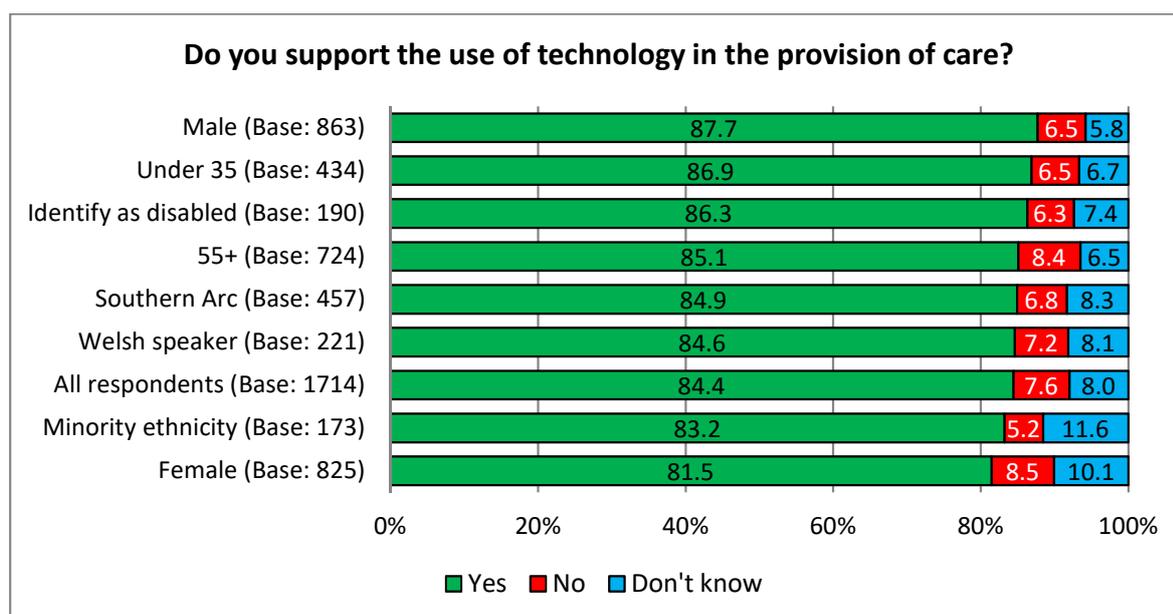
Q10. Do you support the use of technology in the provision of care?

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

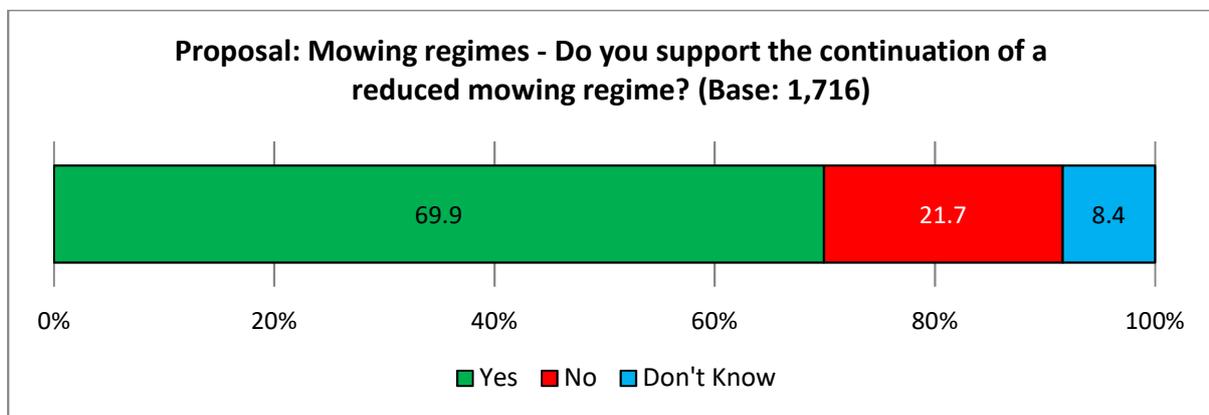
Cardiff has some outstanding parks and green spaces and it is crucial that their character and quality is maintained.

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.

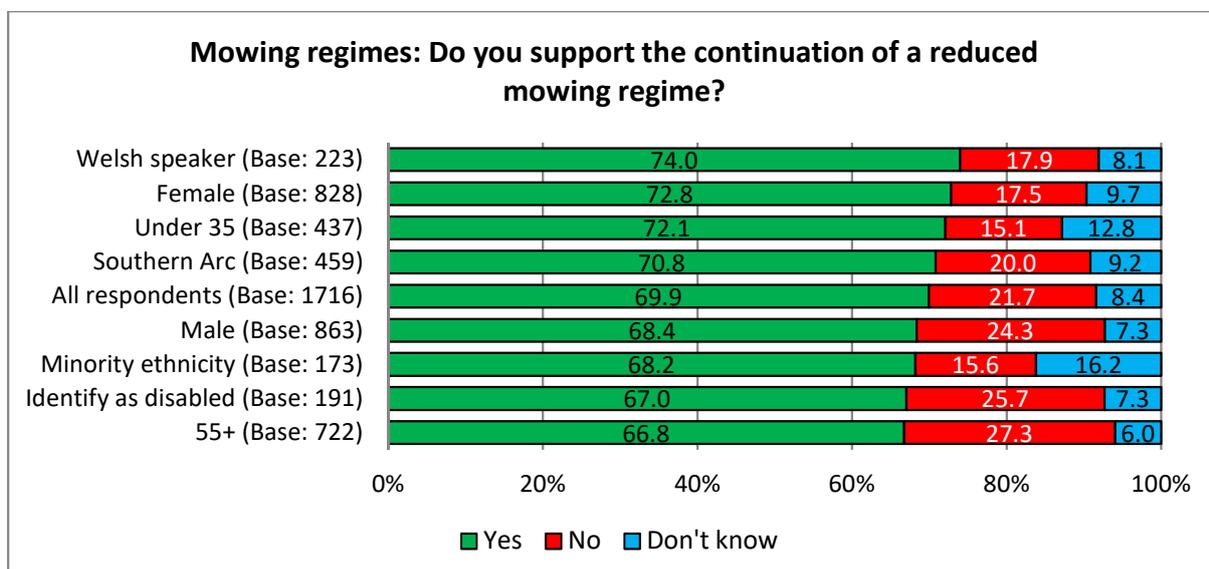
Q11. Do you support the continuation of a reduced mowing regime?

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.

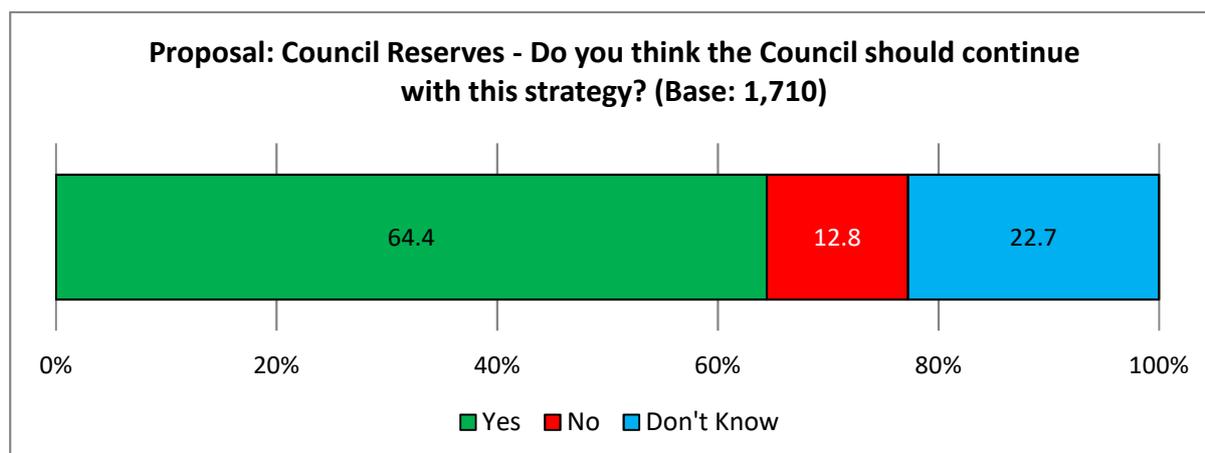
Over-reliance on reserves as a source of budget funding should be avoided as they are a finite resource.

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?

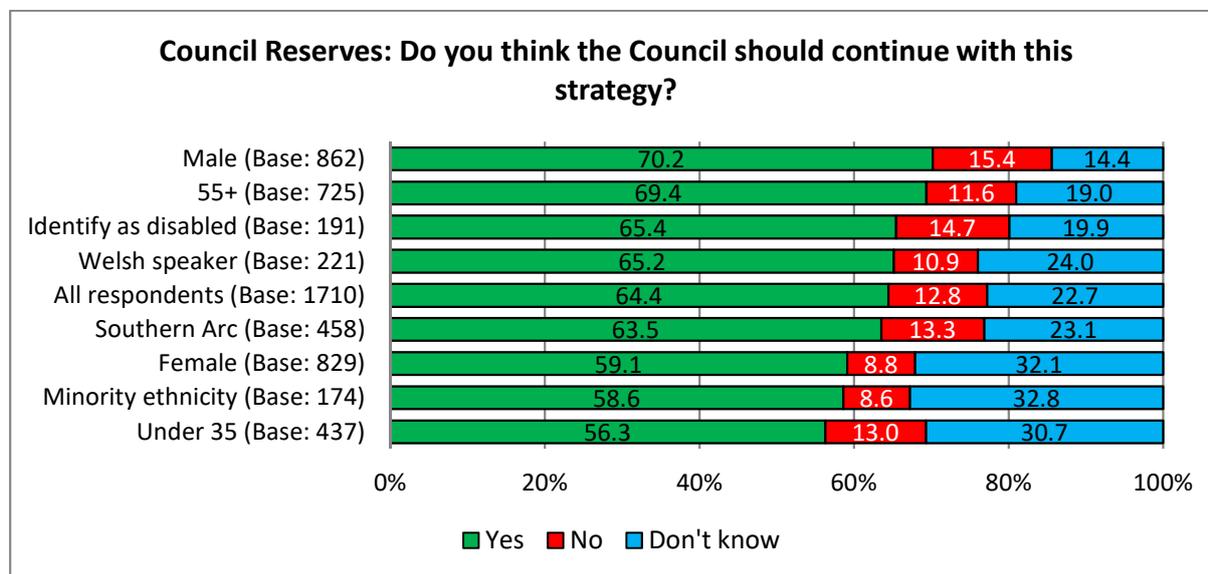
1,710 respondents gave an answer to this question, giving a response rate of 83.4%

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?

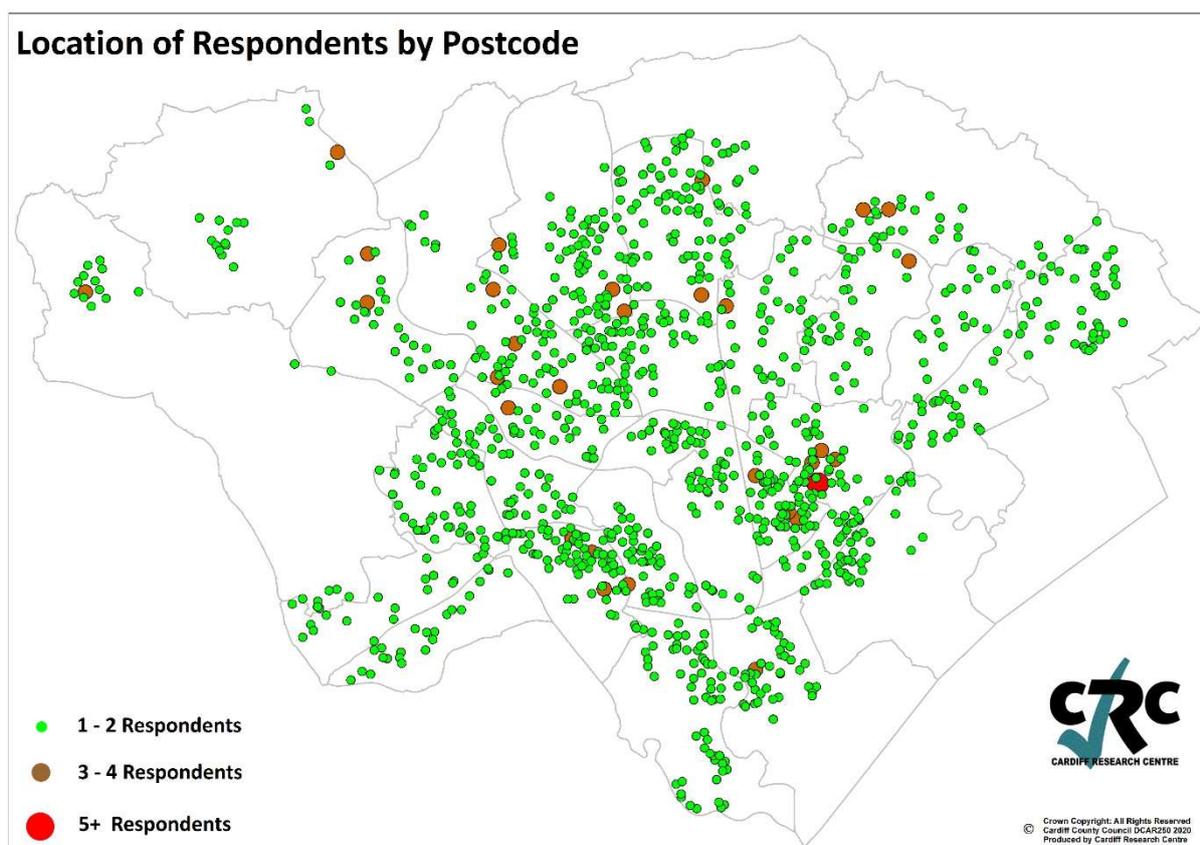
Respondents answering 'No' to the question above were asked to explain their concerns. For this question, 186 comments were received, which have been grouped into themes. The top three themes are shown below, with a full list available in Appendix 3

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?

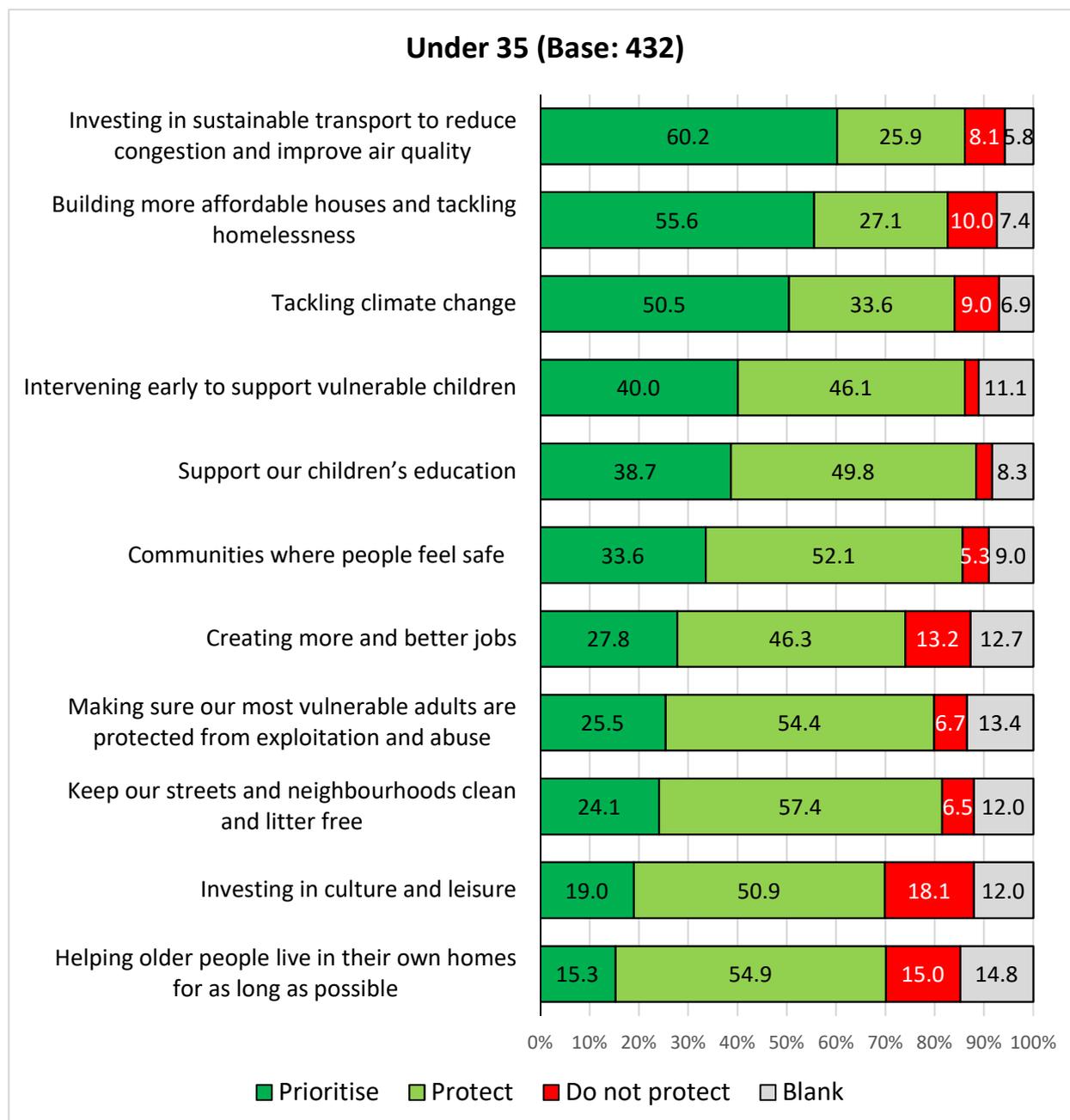
	No.	%
Yes	1127	65.7
No	588	34.3
	1715	100.0

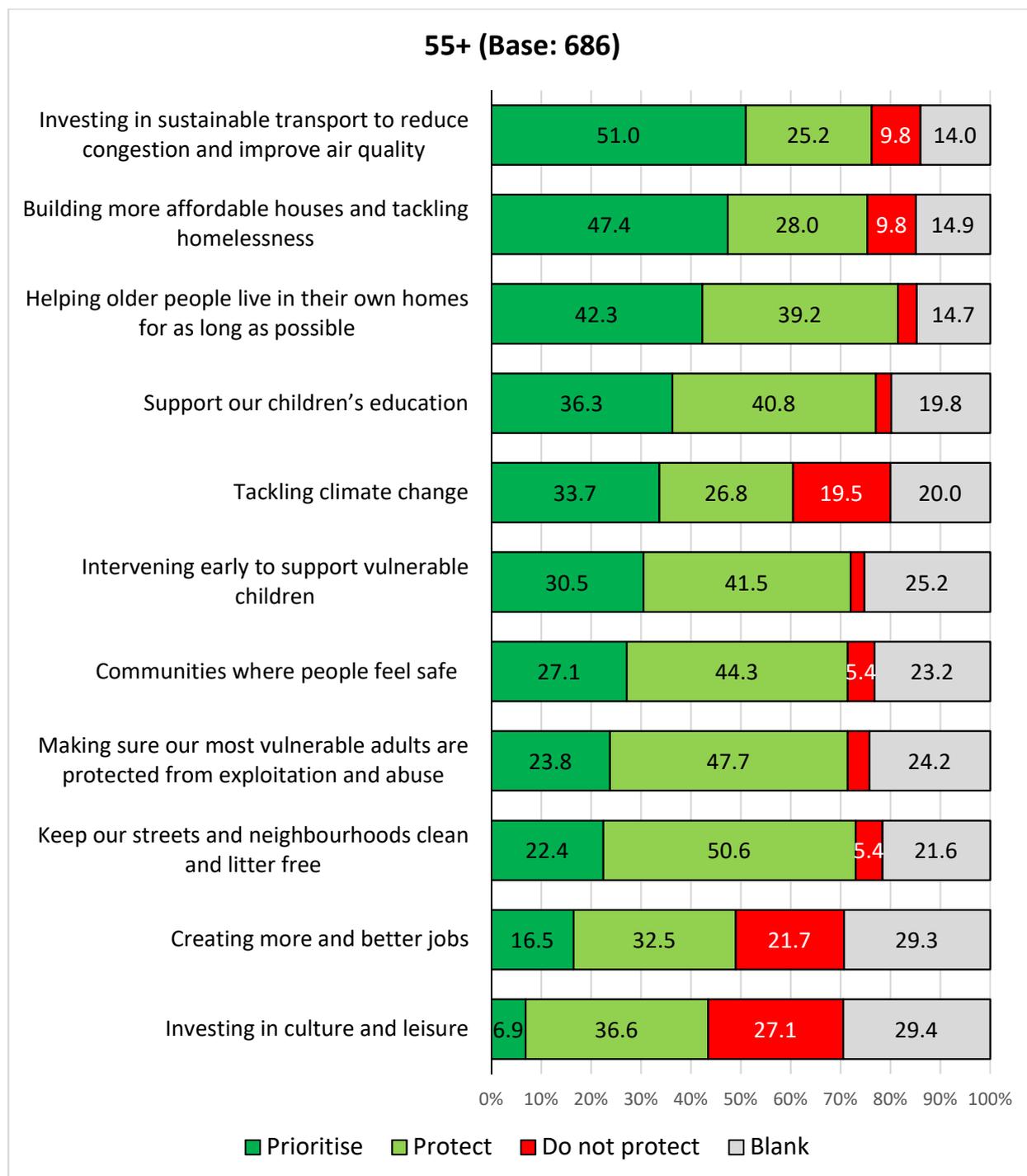
What is your ethnic group?

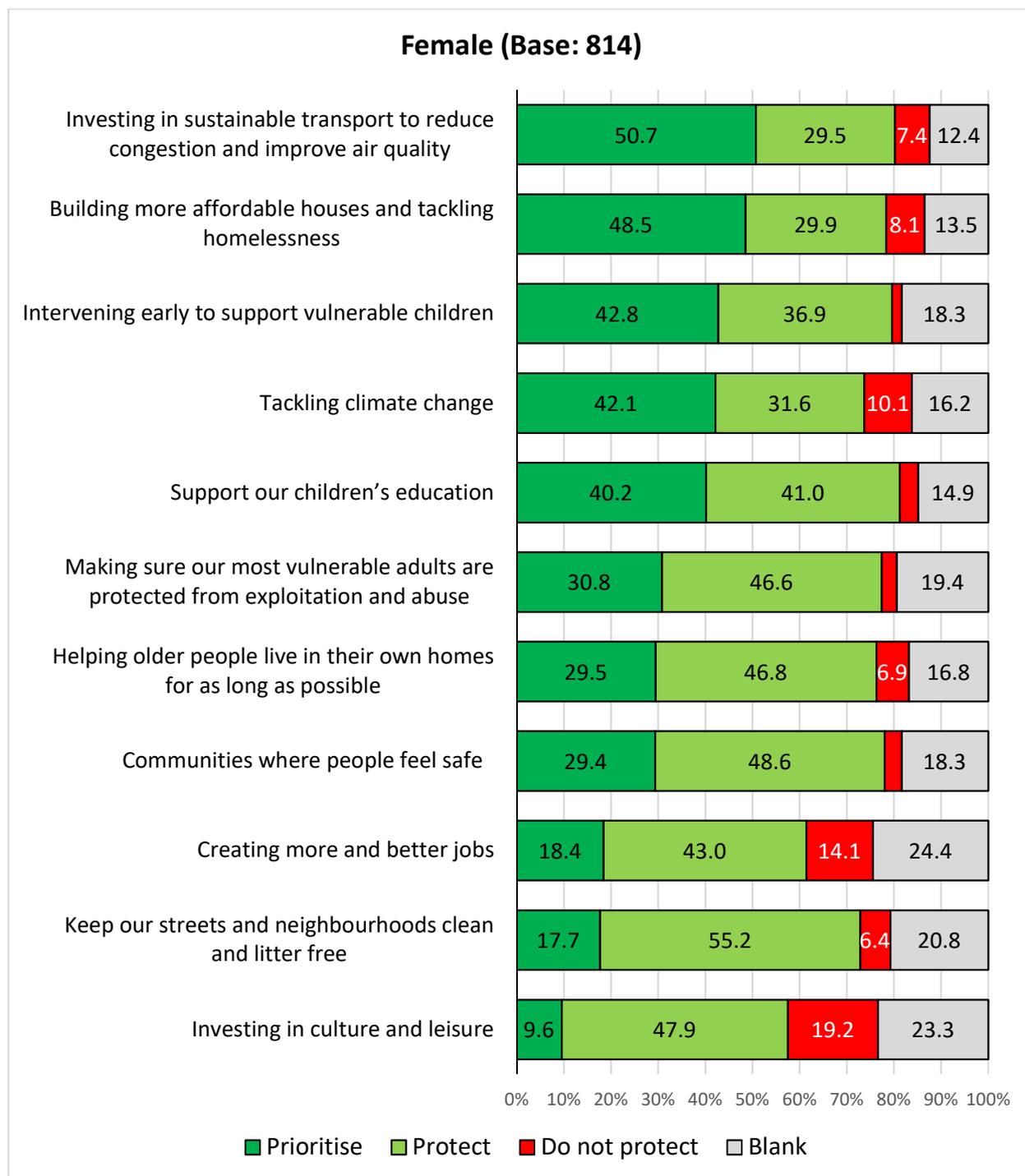
Overall, 91.0% of those giving their ethnicity were of a white background, higher than that of the population of Cardiff as a whole (84.7%), according to the 2011 Census.

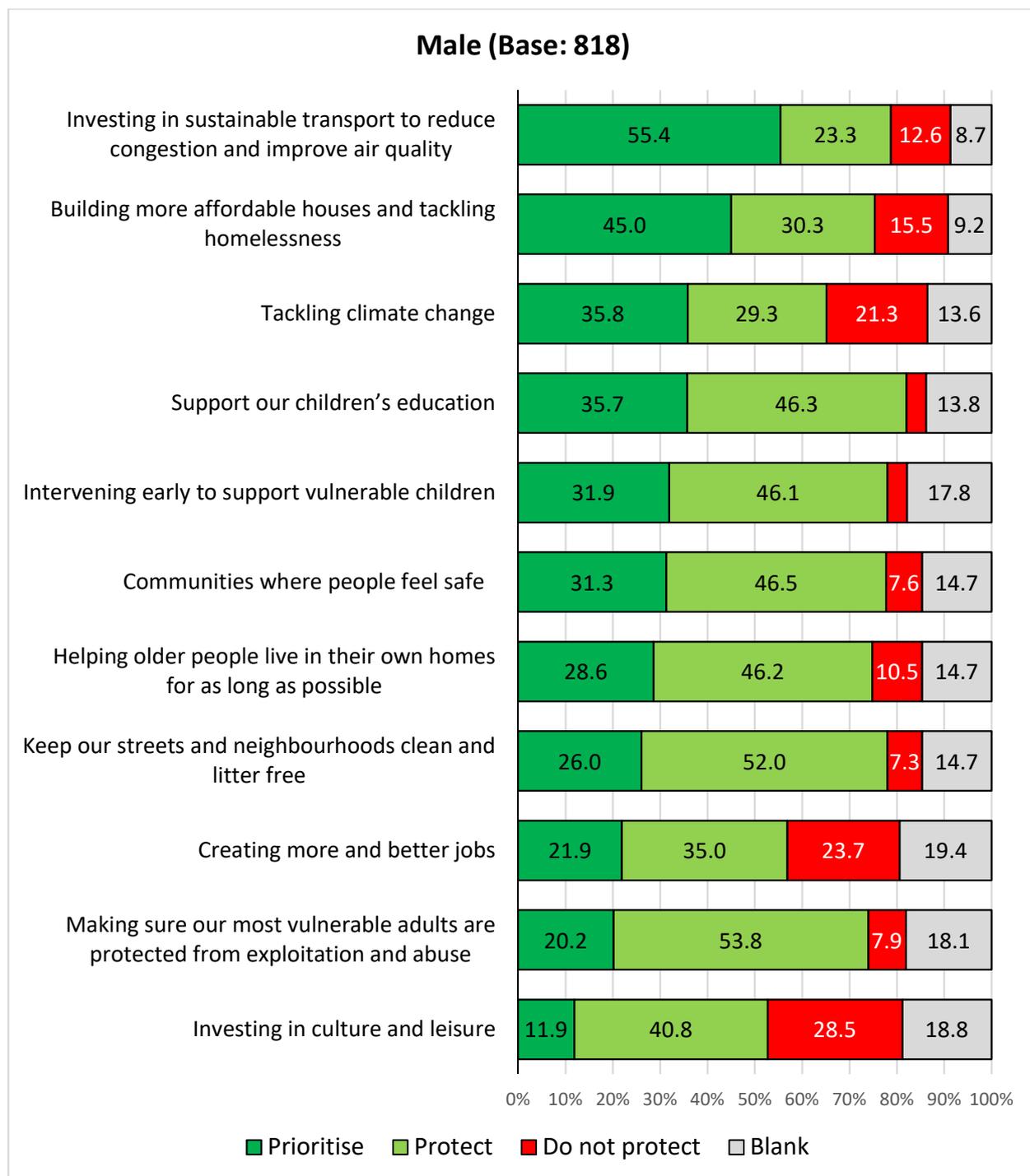
	No.	%
White - Welsh/English/Scottish/Northern Irish/British	1479	85.4
White – Irish	29	1.7
White - Any other white background	68	3.9
Mixed/Multiple Ethnic Groups - White and Black African	5	0.3
Mixed/Multiple Ethnic Groups - White and Black Caribbean	8	0.5
Mixed/Multiple Ethnic Groups - White & Asian	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

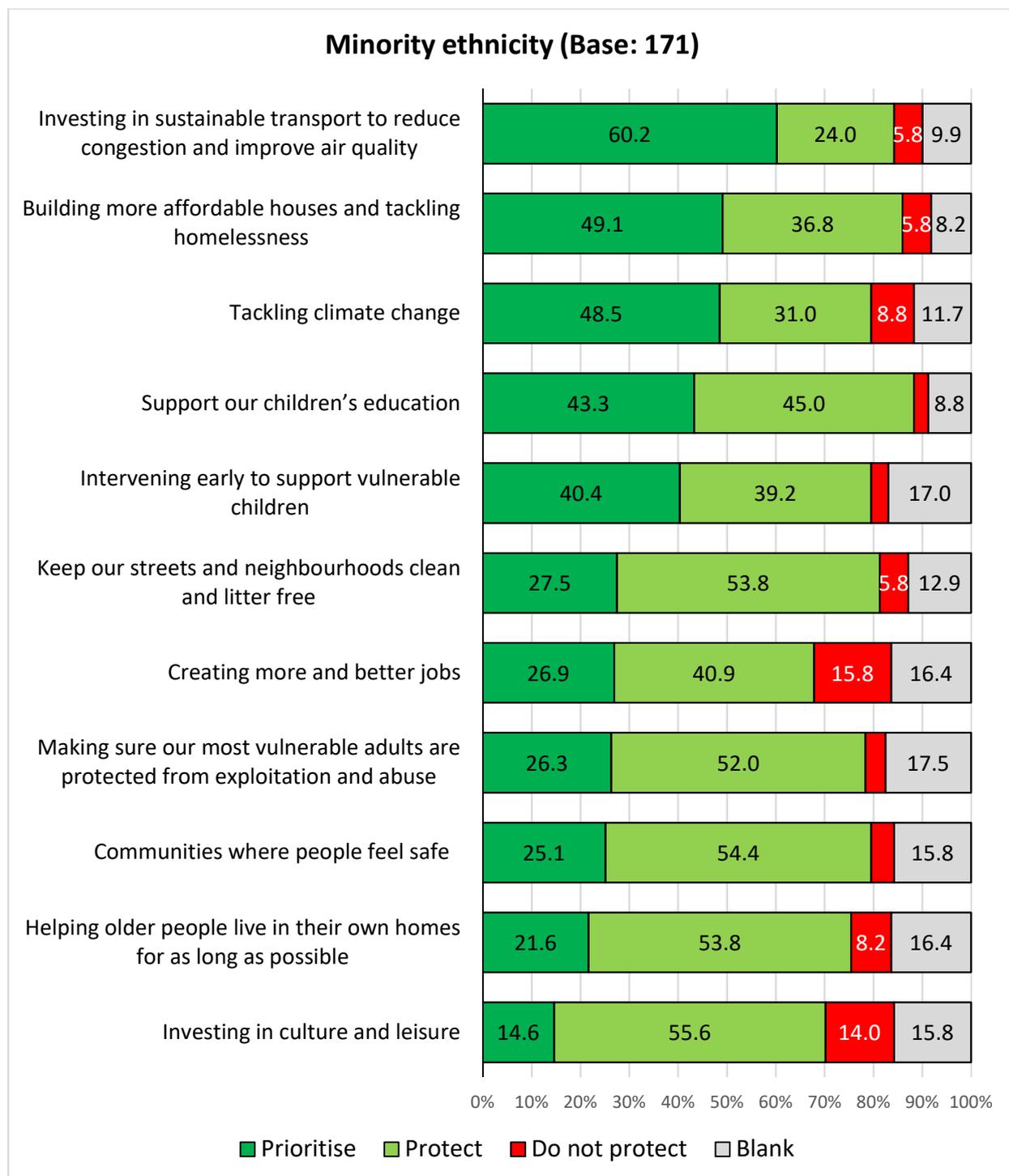
5. Appendix 2 – Priorities by Demographic

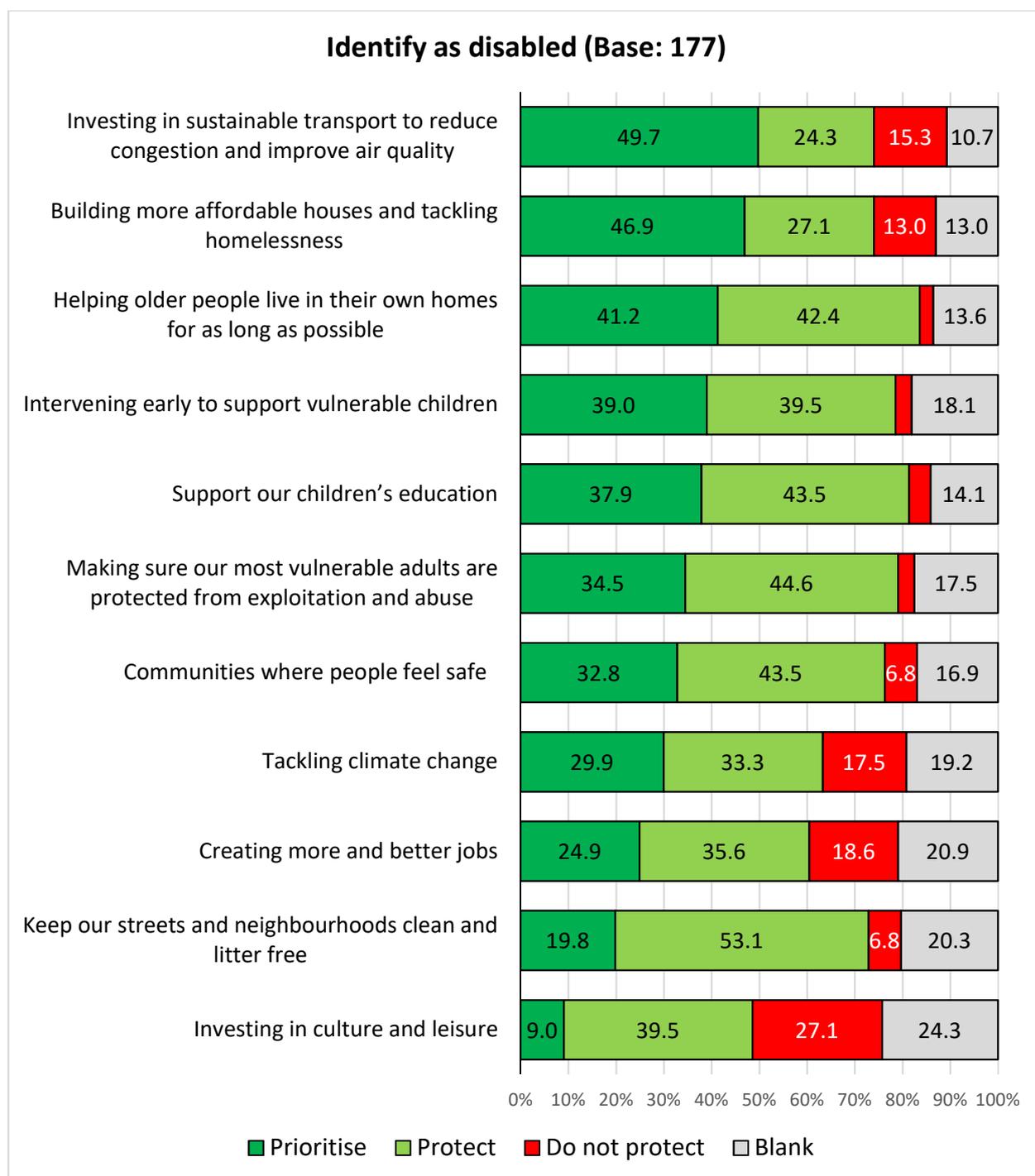


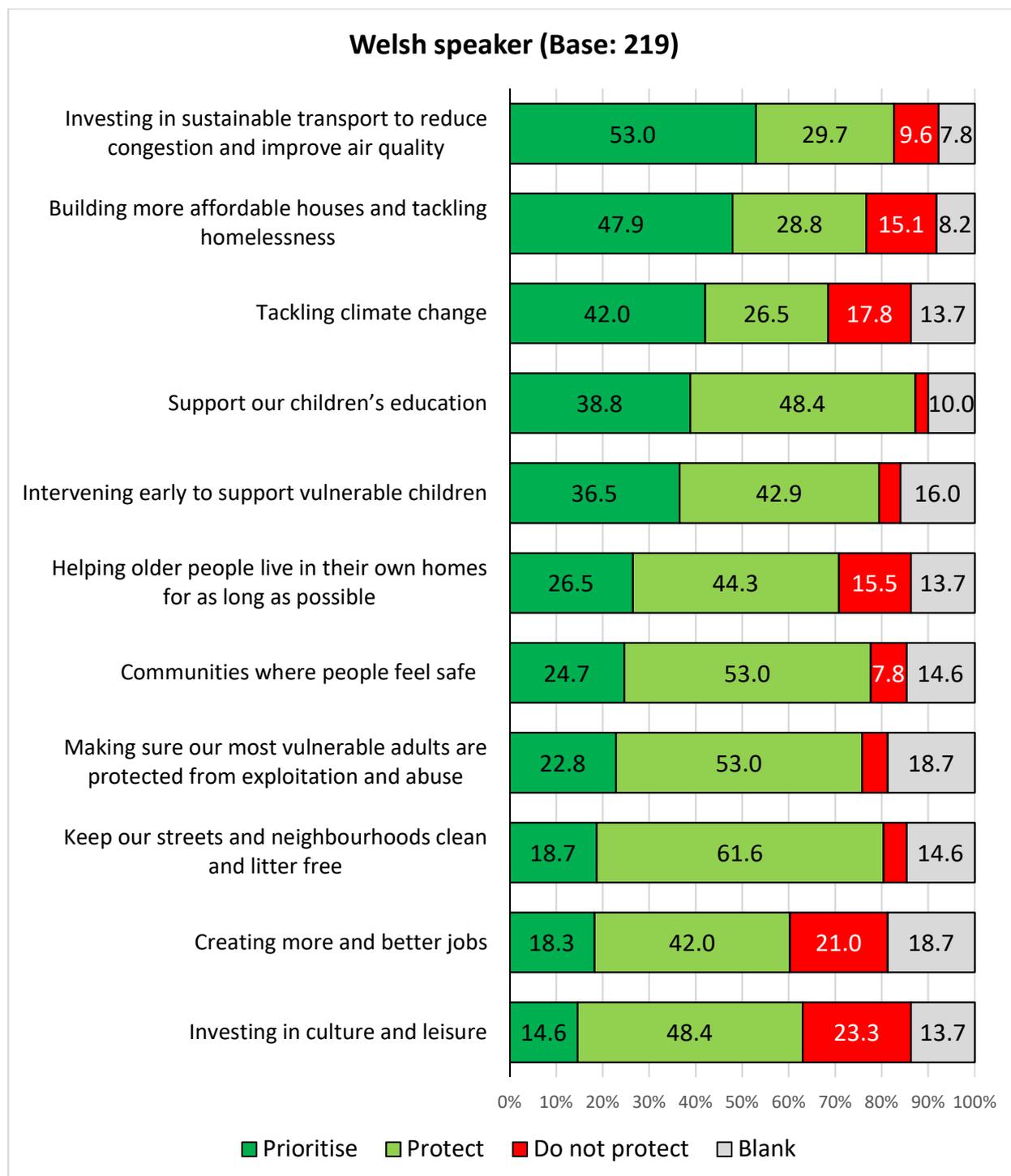


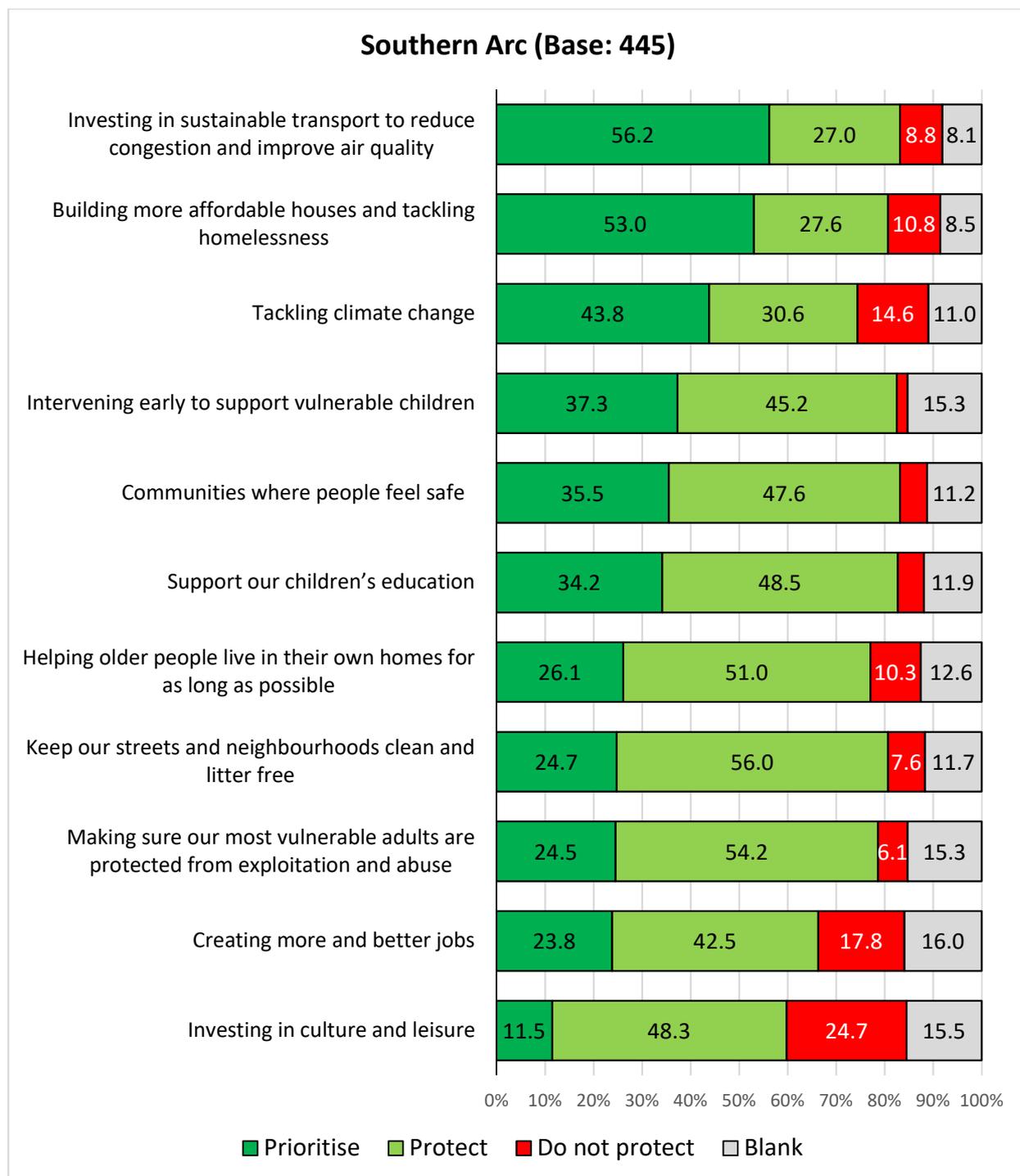












6. Appendix 3 - Full list of Concerns Raised for Each Proposal

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