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SUPPLEMENTARY PAPERS

Committee	ENVIRONMENTAL SCRUTINY COMMITTEE
Date and Time of Meeting	MONDAY, 17 FEBRUARY 2020, 2.30 PM
Venue	COMMITTEE ROOM 4 - COUNTY HALL
Membership	Councillor Patel (Chair) Councillors Derbyshire, Owen Jones, Lancaster, Jackie Parry, Parkhill, Owen, Wong and Wood

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

4 Draft Corporate Plan 2020 to 2023 & 2020/21 Draft Budget Proposals (to follow) (Pages 3 - 140)

Appendix 12 of the report is exempt from publication as it contains exempt information of the description contained in paragraph 14 of Part 4 and paragraph 21 of Part 5 of Schedule 12A of the Local Government Act 1972. The public may be excluded from the meeting by resolution of the Committee pursuant to Section 100A(4) of the Local Government Act 1972 during discussion of this item.

Davina Fiore
Director Governance & Legal Services
Date: Tuesday, 11 February 2020
Contact: Graham Porter, 02920 873401, g.porter@cardiff.gov.uk

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**CYNGOR CAERDYDD
CARDIFF COUNCIL**

ENVIRONMENTAL SCRUTINY COMMITTEE

17 February 2020

**DRAFT CORPORATE PLAN 2020 to 2023 & 2020/21 DRAFT CABINET
BUDGET PROPOSALS**

Purpose of report

1. To provide Members with the context for the scrutiny of those sections of the Council's Draft Corporate Plan 2020 to 2023 and Draft Cabinet 2020/21 budget consultation proposals as they relate to the Directorate which falls under the remit of this Committee.
2. **Appendix 12** of this report has been provided to Members on yellow papers and relates to a range of fees and charges for 2020/21. These are deemed to be exempt from public publication by virtue of paragraph(s) 14, 21 of Part(s) 4 and 5 of Schedule 12A of the Local Government Act 1972. Members will need to decide if they have any questions that they would like to ask on the proposals contained in **Appendix 12**. Should Members wish to ask any questions on the proposals contained within **Appendix 12** then the meeting will need to be temporarily closed so that scrutiny is undertaken in a closed session.

Structure of Papers

3. Attached to this report, Members will find a copy of relevant sections of the Draft Corporate Plan 2020 to 2023 and Draft Cabinet Budget Papers 2020/21 with sections of the budget that fall within this Committee's remit, and which Members may wish to scrutinise during the meeting. The papers include:

- Sections of the Draft Corporate Plan 2020 to 2023 relevant to the terms of reference of the Environmental Scrutiny Committee (**Appendix 1**);
- 2020/21 Proposals Overview – Includes an overview of the 2020/21 savings proposals (**Appendix 2**);
- Planning, Transport & Environment Directorate - Draft Budget Savings Proposals relevant to the Strategic Planning & Transport Portfolio (**Appendix 3**);
- Planning, Transport & Environment Directorate - Financial Pressures relevant to the Strategic Planning & Transport Portfolio (**Appendix 13**);
- Planning, Transport & Environment Directorate – Capital Programme relevant to the Strategic Planning & Transport Portfolio (**Appendix 4**);
- Planning, Transport & Environment Directorate – Fees & Charges relevant to the Strategic Planning & Transport Portfolio (**Appendix 5**);
- Planning, Transport & Environment Directorate - Draft Budget Savings Proposals relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 6**);
- Planning, Transport & Environment Directorate - Financial Pressures relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 13**);
- Planning, Transport & Environment Directorate – Capital Programme relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 7**);
- Planning, Transport & Environment Directorate – Fees & Charges relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 8**);
- People & Communities Directorate (Recycling & Neighbourhood Services) - Draft Budget Savings Proposals relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 9**);
- People & Communities Directorate (Recycling & Neighbourhood Services) - Financial Pressures relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 13**);

- People & Communities Directorate (Recycling & Neighbourhood Services) – Capital Programme relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 10**);
- People & Communities Directorate (Recycling & Neighbourhood Services) – Fees & Charges relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 11**);
- People & Communities Directorate (Recycling & Neighbourhood Services) – Exempt Fees & Charges relevant to the Clean Streets, Recycling & Environment Portfolio – (**Appendix 12 – this document contains confidential information and is placed on yellow papers**);
- Planning, Transport & Environment Directorate – Controllable Budget Analysis (**Appendix 14**);
- People & Communities Directorate (Recycling & Neighbourhood Services) – Controllable Budget Analysis (**Appendix 15**);
- Employee Implications for Terms of Reference of the Environmental Scrutiny Committee (**Appendix 16**);
- *‘Changes for Cardiff – Consultation on Cardiff Council’s 2020/21 Budget Proposals* (**Appendix 17**).

Structure of Meeting

4. The following Cabinet Members have been invited to attend the Committee:

- Councillor Chris Weaver – Cabinet Member for Finance, Modernisation & Performance;
- Councillor Caro Wild – Cabinet Member for Strategic Planning & Transport;
- Councillor Michael Michael – Cabinet Member for Clean Streets, Recycling & Environment.

5. The Cabinet Members will be supported by officers from the Resources, the Planning, Transport and Environment and the People & Communities Directorates.
6. At the meeting officers from the Resources Directorate will deliver a presentation on the Draft Budget Proposals 2020/21; in doing this they will provide a summary of the outline Welsh Government funding proposals and comment on how these will impact on services delivered within the Environmental Scrutiny Committee's terms of reference. The Resources Directorate representative(s) and Councillor Chris Weaver will then be available to answer any Member questions on the overall budget position.
7. The budget corporate overview will be followed by scrutiny of the Draft Budget Proposals 2020/21 for the Strategic Planning & Transport Portfolio and Clean Streets, Recycling & Environment Portfolio. This will provide Councillor Caro Wild and Councillor Michael Michael with the opportunity to brief the Committee on the impact that the Draft Corporate Plan 2020 to 2023 and Draft Budget Proposals 2020/21 will have on their areas of responsibility. The proposals for both of these portfolios will be managed from within the Planning, Transport & Environment and the People & Communities Directorates. The Cabinet Members will be supported by officers responsible from the Planning, Transport & Environment and People & Communities Directorates.

Background

8. The Council's constitution allows for Scrutiny Committees to consider the Draft Cabinet budget proposals prior to their consideration by the Cabinet and then Council.
9. The Scrutiny Committee's comments or recommendations will be considered by the Cabinet prior to finalising their budget proposals. The budget information provided for consideration alongside this report is for the purpose of consultation only. The Draft Cabinet budget proposals will be considered by Cabinet on 20 February 2020 for agreement; at this

meeting a formal decision will also be taken determining the Cabinet's budget recommendations for consideration by Council at its meeting on 27 February 2020.

10. This meeting will focus on those areas of the Council's budget that fall within this Committee's terms of reference together with the budget proposals alignment with those areas of the Draft Corporate Plan 2020 to 2023. Members will, therefore, be presented with the budget proposals for the Planning, Transport & Environment and the People & Communities Directorates.

Summary of Draft Corporate Plan 2020 – 2023

11. In July 2017, the Council's new Administration set out a policy programme and associated delivery commitments entitled 'Capital Ambition' establishing the Cabinet's key priorities for the municipal term, and outlining a programme of action to continue to drive the city economy forward, whilst ensuring that the benefits of success are felt by all residents. The 'Capital Ambition' document was refreshed in February 2020 to reflect the 'continuing commitments for Cardiff' of the Administration. It focussed on four main areas, which form the basis for the Corporate Plan 2020-23 :
 - **Working for Cardiff** - Making sure everyone who lives and works here 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 public services are delivered efficiently, effectively and sustainably in the face of rising demands and reduced budgets.
12. The Corporate Plan and the Well-being Plan are key documents in delivering Capital Ambition, as they translate the administration's priorities into deliverable organisational objectives. The Well-being of

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

13. The Corporate Plan is structured around the Capital Ambition priorities and the seven well-being objectives, as follows:

Working for Cardiff

Well-being Objectives:

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

Working for Wales

Well-being Objective:

- A capital city that works for Wales

Working for the Future

Well-being Objective:

- Cardiff grows in a resilient way

Working for Public Services

Well-being Objective:

- Modernising and integrating our public services

14. The Corporate Plan also sets out the Performance Measures and targets that will enable the Council, and its scrutiny committees, to monitor delivery. The example below demonstrates how the Well-being

Objectives, Steps and Performance Measures relate to one another as part of a coherent policy framework:

- **Capital Ambition Priority 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.

15. There are a number of Key Performance Measures within the Corporate Plan. For each of these measures time-series and comparative data have been included to provide some of the evidence base used to set the target. It 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.

16. This Cover Report is structured by Cabinet Portfolio and considers the sections of the Corporate Plan 2020-2023 relevant to this Committee's terms of reference, setting out the relevant Well Being Objectives, Steps and Performance Measures.

Summary of Budgetary Position

17. 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

18. 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

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

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

20. 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%

21. **Appendices 4, 7 & 10** contain details of the capital programme proposals relevant to the terms of reference of the Environment Scrutiny Committee. It sets out the following capital expenditure proposals for the 2020/21 to 2024/25 financial years:

- **Strategic Planning & Transportation Portfolio** - £54.091m for 2020/21 and £133.888m for the whole five year period, i.e. financial years 2020/21 to 2024/25;
- **Clean Streets, Recycling & Environment Portfolio (relevant to the Planning, Transport & Environment Directorate)** - £16.369m for

2020/21 and £36.029m for the whole five year period, i.e. financial years 2020/21 to 2024/25.

- **Clean Streets, Recycling & Environment Portfolio (relevant to the People & Communities Directorate)** - £690,000 for 2020/21 and £5.21m for the whole five year period, i.e. financial years 2020/21 to 2024/25.

Budget Information relevant to the Strategic Planning & Transport Portfolio

22. **Draft Corporate Plan** - The Draft Corporate Plan 2020 to 2023 sets out the key issues, priorities, resources and most importantly outcomes for the Strategic Planning & Transport Portfolio. A copy of an extract of the Draft Corporate Plan 2020 to 2023 relevant to the terms of reference of the Environmental Scrutiny Committee is attached to this report as **Appendix 1**.
23. Councillor Caro Wild, the Cabinet Member for Strategic Planning & Transport has a number of commitments that are required to address the actions to deliver the well-being objectives: 'A Capital City that works for Wales' and 'Cardiff Grows in a Resilient Way', these are:

A Capital City that works for Wales

- 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.

Cardiff Grows in a Resilient Way

- Put sustainability at the heart of our plans for Cardiff's future development:
 - Conduct a full review of the Local Development Plan by 2023 and engage in dialogue on regional strategic planning arrangements;

- Support the delivery of high-quality, well designed, sustainable and well-connected communities – as described by the Council's Master Planning Principle;
 - Deliver the Council's Green Infrastructure Plan.
- Lead a transformation of Cardiff's public transport system by working with Welsh Government, Transport for Wales and other partners:
 - Deliver phase 1 of the Cardiff Cross-rail by 2024, including Cardiff Central Station to the Bay;
 - 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;
 - Deliver with partners a £158m regeneration of Cardiff Central train station, including bus and tram interchange;
 - 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;
 - Continue to progress the City Centre Transport Masterplan projects from 2020 through to 2022;
 - Programme the delivery of the bridge crossing scheme at Llanrumney.
 - Promote cycling, walking and active travel:
 - Invest £20m in a new fully segregated, safe cycling network across the city by 2022;
 - Develop a new Active Travel Network Map by 2021;
 - Roll out 20mph speed limits across the city by 2022;

- Expand the on-street cycle hire scheme and complete roll out of e-bike fleet by June 2020;
- Ensure all Cardiff schools have Active Travel Plans by 2022;
- Complete the Schools Streets Pilot and assess its impact by 2021.

Strategic Planning & Transport Portfolio - Draft Budget Savings Proposals, Capital Programme and Fees & Charges

24. This report provides the Committee with an opportunity to consider the Draft Cabinet Savings Proposals, Capital Programme and Fees & Charges and their alignment to the Corporate Plan 2020 to 2023; specifically in this section for the proposals that fall within the Strategic Planning & Transport Portfolio, and which are delivered by the Planning, Transport & Environment Directorate. These proposals are set out below:

- **Appendix 3: Planning, Transport & Environment Directorate – Draft Budget Savings Proposals relevant to the Strategic Planning & Transport Portfolio** – This document provides a detailed analysis of the budget savings proposed for the Planning, Transport & Environment Directorate relevant to the Strategic Planning & Transport Portfolio. The Planning, Transport & Environment Directorate has total proposed savings of £1.101m that are relevant to the Strategic Planning & Transport Portfolio. Total savings are split across three general savings areas are – ‘Employee Costs’ £114,000; ‘Other Spend’ £175,000; and ‘Income’ £812,000.
- **Appendix 13: Planning, Transport & Environment Directorate – Financial Pressures relevant to the Strategic Planning, & Transport Portfolio** – This document provides detail on the two financial pressures bids submitted by the Planning, Transport & Environment Directorate. The financial pressures bids are described as:

- **Financial Pressures** - South Wales Trunk Road Agency (SWTRA)
Reduction in Income for works on the High Speed Network -
£100,000;
 - **Commitments** - Regional/Local Development Plan Costs -
£137,000;
 - **Expenditure & Income Realignments** - Vehicle Clamping -
£100,000.
- **Appendix 4: Planning, Transport & Environment Directorate - Budget 2020/21 - 2024/25 – Capital Programme** – The extract from the draft Capital Programme provides an analysis of the Directorate capital projects proposed over the next five years relevant to the Strategic Planning & Transport Portfolio.
 - **Appendix 5: Planning, Transport & Environment Directorate – Fees & Charges relevant to the Strategic Planning & Transport Portfolio** – Appendix 5 provides a summary of the proposed fees and charges relevant to the Strategic Planning & Transport Portfolio for 2020/21.
 - **Appendix 14: Planning, Transport & Environment Directorate – Controllable Budget Analysis** - The financial information element of the pack has been updated to include the relationship between the 2019/20 budget lines and savings proposed against each line as part of the 2020/21 budget for the Planning, Transport & Environment Directorate.

Budget Information relevant to the Clean Streets, Recycling & Environment Portfolio

25. **Draft Corporate Plan** - The Draft Corporate Plan 2020 to 2023 sets out the key issues, priorities, resources and most importantly outcomes for the Clean Streets, Recycling & Environment Portfolio. A copy of an extract of the Draft Corporate Plan 2020 to 2023 relevant to the terms of

reference of the Environmental Scrutiny Committee is attached to this report as **Appendix 1**.

26. Councillor Michael Michael, the Cabinet Member for Clean Streets, Recycling & Environment has a number of commitments to address the actions to deliver the well-being objective: Cardiff Grows in a Resilient Way, these are:

Cardiff Grows in a Resilient Way

- **Work as one team, keeping our streets clean:**
 - 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.
 - Deliver a tailored neighbourhood management approach to improving street cleanliness in targeted communities by December 2020.
 - Engage with citizens and businesses on concerns in their communities through 'Love Where You Live' to encourage volunteering and working in collaboration.

- **Make Cardiff a world-leading recycling city as a core part of our response to climate change:**
 - Deliver the recycling services strategy to deliver 70% recycling performance by 2024/25 by: 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.
 - Launch an education campaign to promote changes in resident behaviour in March 2020 and monitor improvements throughout 2020/21.

- Develop a citizen-based strategic plan for new and existing recycling centres and improve re-use/recycling to 80% in centres by March 2021.
 - 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.
- **Lead Cardiff's low carbon transition:**
- 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.
 - Work with the taxi trade to develop a phased transition for Cardiff licensing conditions to require vehicles to have a minimum Euro 6 emission standard and subsequently to develop a medium term strategy to implement a requirement for all vehicles to be ULEV standard to deliver a 100% ULEV taxi fleet for Cardiff.
 - Ensure Good Air Quality by Implementing and evaluating the: Clean Air Plan as approved by Welsh Government to ensure compliance with the EU Limit Value for NO₂ (Nitrogen Dioxide) 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.
 - Progress the business case for an innovative heat network scheme to serve areas of the Bay and City Centre by submitting a grant funding application to National Government by January 2020 and, if successful, commencing a formal procurement for a delivery contract by May 2020.
 - Deliver a 9 Megawatt Solar Farm at Lamby Way by May 2020.
 - Promote healthy, local and low carbon food by delivering the Cardiff Food Strategy by 2023.
- **Promote and instigate sustainable flood risk management:**
- Develop a sustainable water / flood / drainage strategy for Cardiff by 2021.

- Complete coastal defence improvements in Cardiff East by December 2022.
- Deliver phase 1 of new Canal Quarter scheme by 2022.

Clean Streets, Recycling & Environment Portfolio - Draft Budget Savings Proposals, Capital Programme and Fees & Charges

27. This report provides the Committee with an opportunity to consider the Draft Cabinet Savings Proposals, Capital Programme and Fees & Charges and their alignment to the Corporate Plan 2020 to 2023; specifically in this section for the proposals that fall within the Clean Streets, Recycling & Environment Portfolio, and which are delivered by the Planning, Transport & Environment and People & Communities Directorates. These proposals are set out below:

- **Clean Streets, Recycling & Environment Portfolio: Planning, Transport & Environment Directorate**
 - **Appendix 6: Planning, Transport & Environment Directorate – Draft Budget Savings Proposals relevant to the Clean Streets, Recycling & Environment Portfolio** – This document provides a detailed analysis of the budget savings proposed for the Planning, Transport & Environment Directorate relevant to the Clean Streets, Recycling & Environment Portfolio. The Planning, Transport & Environment Directorate has total proposed savings of £389,000 that are relevant to the Clean Streets, Recycling & Environment Portfolio. The total saving is split across three general savings areas – ‘Employee Costs’ £40,000; ‘Other Spend’ £94,000; and ‘Income’ £255,000.
 - **Appendix 13: Planning, Transport & Environment Directorate – Financial Pressures relevant to the Clean Streets, Recycling & Environment Directorate** – This document provides detail on the four financial pressures bids submitted by the Planning, Transport &

Environment Directorate. The financial pressures bids are described as:

- **Commitments** - Shared Regulatory Service Impact of Anticipated Pay Award - £80,000;
 - **Commitments** - Continued Replacement of Council Fleet with Electric Vehicles - £124,000;
 - **Expenditure & Income Realignments** – Sustainable Drainage (SUDS) Realignment to reflect low number of applications - £108,000;
 - **Expenditure & Income Realignments** - Shared Regulatory Service Contingency for In-Year Increase to Contribution - £100,000;
 - **Expenditure & Income Realignments** - Shared Regulatory Service Contingency for In-Year Increase to Contribution - £250,000.
- **Appendix 7: Planning, Transport & Environment Directorate - Budget 2020/21 - 2024/25 – Capital Programme** – The extract from the draft Capital Programme provides an analysis of the Directorate capital projects proposed over the next five years relevant to the Clean Streets, Recycling & Environment Portfolio.
 - **Appendix 8: Planning, Transport & Environment Directorate – Fees & Charges relevant to the Clean Streets, Recycling & Environment Portfolio** – Appendix 8 provides a summary of the proposed fees and charges relevant to the Clean Streets, Recycling & Environment Portfolio for 2020/21.
- **Clean Streets, Recycling & Environment Portfolio: People & Communities Directorate**
- **Appendix 9: People & Communities Directorate – Draft Budget Savings Proposals relevant to the Clean Streets, Recycling & Environment Portfolio** – This document provides a detailed analysis

of the budget savings proposed for the People & Communities Directorate relevant to the Clean Streets, Recycling & Environment Portfolio. The People & Communities Directorate has total proposed savings of £78,000 that are relevant to the Clean Streets, Recycling & Environment Portfolio. The total saving is split across two general savings areas – ‘Employee Costs’ £71,000; and ‘Other Spend’ £7,000.

- **Appendix 13: People & Communities Directorate – Financial Pressures relevant to the Clean Streets, Recycling & Environment Directorate** – This document provides detail on the four financial pressures bids submitted by the People & Communities Directorate. The financial pressures bids are described as:
 - **Financial Pressures** - Reduction in Sustainable Waste Grant - Cardiff's proportion of indicative all Wales amount provided in Provisional Settlement - £200,000.
 - **Financial Pressures** - Bank Holiday Working within Waste Services - £90,000.
 - **Expenditure & Income Realignments** - Waste Services - £2.922m.
 - **Expenditure & Income Realignments** - Reinstate MRF Contingency - £350,000.
 - **Capital Ambition Policy Growth** - Estate Management Teams - £454,000.
 - **Capital Ambition Policy Growth** – Central Area Cleansing - £430,000.
 - **Capital Ambition Policy Growth** - Continuation of the Love Where You Live Campaign - £60,000.

- **Appendix 10: People & Communities Directorate - Budget 2020/21 - 2024/25 – Capital Programme** – The extract from the draft Capital Programme provides an analysis of the Directorate capital projects proposed over the next five years relevant to the Clean Streets, Recycling & Environment Portfolio.

- **Appendix 11: People & Communities Directorate – Fees & Charges relevant to the Clean Streets, Recycling & Environment Portfolio** – Appendix 11 provides a summary of the proposed fees and charges relevant to the Clean Streets, Recycling & Environment Portfolio for 2020/21.
- **Appendix 12: People & Communities Directorate – Exempt Fees & Charges relevant to the Clean Streets, Recycling & Environment Portfolio** – Appendix 12 has been provided to Members on yellow papers and relates to a range of fees and charges for 2020/21. These are deemed to be exempt from public publication by virtue of paragraph(s) 14, 21 of Part(s) 4 and 5 of Schedule 12A of the Local Government Act 1972. Members will need to decide if they have any questions that they would like to ask on the proposals contained in **Appendix 12**. Should Members wish to ask any questions on the proposals contained within **Appendix 12** then the meeting will need to be temporarily closed so that scrutiny is undertaken in a closed session.
- **Appendix 14: Planning, Transport & Environment Directorate – Controllable Budget Analysis** - The financial information element of the pack has been updated to include the relationship between the 2019/20 budget lines and savings proposed against each line as part of the 2020/21 budget for the Planning, Transport & Environment Directorate.
- **Appendix 15: People & Communities Directorate – Controllable Budget Analysis** - The financial information element of the pack has been updated to include the relationship between the 2019/20 budget lines and savings proposed against each line as part of the 2020/21 budget for the People & Communities Directorate.

Consultation and Engagement

28. The Council's *Changes for Cardiff* budget consultation survey launched on the 19 December 2019 and ran until 31 January 2020. The programme of engagement started on 6th January, to avoid a clash with the Christmas period. A range of online and face to face engagement mechanisms were used as part of the process, including:

Email

- 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.
- 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 schools 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.

Internet/Intranet

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

Social Media

- The survey was promoted to almost 90,000 followers via Facebook and Twitter by the Corporate Communications Team throughout the consultation period. The Facebook campaign reached approximately 50,100 users, and on Twitter, 2,500,000 users.
- Targeted promotion was facilitated via stakeholders' social media accounts and Facebook boosts aimed at those less frequently heard i.e. under 25's, Minority Ethnic groups and those living in the 'Southern Arc' of the city. This reached around 24,000 users, with 639 clicks through to the survey itself.

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 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.

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

29. A full list of venues, events and organisations involved in promoting the consultation is provided at **Appendix 5** (contained within **Appendix H** of this document).
30. The *Changes for Cardiff* budget consultation results have now been analysed and a full copy of the report is attached in **Appendix 5** (contained within **Appendix H** of this document).
31. The results are set out by the question asked, as follows:
 - a. Council Service Priorities;
 - b. Area 1 – Efficiency Savings;
 - c. Area 2 – Income Generation;
 - d. Area 3 – Service Changes;
 - e. Council Reserves.
32. The results are broken down by age, gender, ethnic background, Welsh Speakers, those with a disability and those living in the least or most deprived areas of the city. In addition, the analysis includes the responses from those living in the ‘Southern Arc’ of Cardiff, which comprises the following electoral divisions: Adamsdown, Butetown, Caerau, Canton, Ely, Grangetown, Llanrumney, Riverside, Rumney, Splott and Trowbridge. The most frequent comments made by those who answered ‘No’ to the proposal are included, with all survey comments contained in Appendix 3 to Appendix H.

Way Forward

33. Officers will make a presentation on the budget position, draft Cabinet proposals, financial pressures and capital items falling within the terms of reference of this Committee. The Cabinet Members and Officers will also

be available to answer questions arising from their presentations and the attached papers.

34. Following consideration of the budget proposals, presentations and answers to Member questions, the Committee may wish to provide its comments, concerns and recommendations for the Cabinet at its business meeting on 20 February 2020. The Committee will also have the opportunity to pass on any comments or observations made during the meeting to the Policy Review and Performance Scrutiny Committee that takes place on the 19 February.

Legal 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 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

36. 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

37. The Committee is recommended to give consideration to the information received at this meeting and to submit any recommendations or comments to the Cabinet prior to its consideration of the final budget proposals.

DAVINA FIORE

Director for Governance & Legal Services

14th February 2020

Well-being Objective 5:

A capital city that works for Wales

Step	Lead Cabinet Member	Lead Directorate
<p>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.</p>	Cllr Huw Thomas	Economic Development
<p>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</p>	Cllr Russell Goodway & Cllr Caro Wild	Economic Development
<p>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:</p> <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
<p>Write a new chapter in Cardiff Bay’s regeneration story by:</p> <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 on-going redevelopment of the Coal Exchange • Commencing delivery of a new mixed-use development at Dumballs by 2021 Road, including the delivery of 2,000 homes. 	Cllr Russell Goodway	Economic Development

<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 UHB to explore the potential of developing proposals for the development of a Science Park Campus at Coryton • Working with Clwstwr to attract further UK Government 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-ordinate the Cardiff Music Board and develop a Music Strategy through the Board and in partnership with the Welsh Government by March 2021. • Consider development and investment opportunities for St David’s Hall by 2021. • Develop 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 Russell Goodway</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

Measure	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

Measure	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

Measure	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

Work as one team, keeping our streets clean

Step	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	Planning, Transport & Environment
Deliver a tailored neighbourhood management approach to improving street cleanliness in targeted communities by December 2020.	Cllr Michael Michael	Planning, Transport & Environment
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	Planning, Transport & Environment

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

Step	Lead Member	Lead Directorate
Deliver the recycling services strategy to deliver 70% recycling performance by 2024/25 by: <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	Planning, Transport & Environment
Launch an education campaign to promote changes in resident behaviour in March 2020 and monitor improvements throughout 2020/21.	Cllr Michael Michael	Planning, Transport & Environment
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	Planning, Transport & Environment
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

Lead Cardiff's low carbon transition

Step	Lead Member	Lead Directorate
<p>Launch the One Planet City Vision by May 2020 and bring forward a delivery plan by October 2020.</p>	Cllr Huw Thomas	Planning, Transport & Environment
<p>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</p>	Cllr Michael Michael	Planning, Transport & Environment
<p>Work with the taxi trade to develop a phased transition for Cardiff licensing conditions to require vehicles to have a minimum Euro 6 emission standard and subsequently to develop a medium term strategy to implement a requirement for all vehicles to be ULEV standard to deliver a 100% ULEV taxi fleet for Cardiff.</p>	Cllr Michael Michael	Planning, Transport & Environment
<p>Ensure Good Air Quality by Implementing and evaluating the</p> <ul style="list-style-type: none"> • Clean Air Plan as approved by Welsh Government to ensure compliance with the EU Limit Value for NO₂ (Nitrogen Dioxide) 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
<p>Progress the business case for an innovative heat network scheme to serve areas of the Bay and City Centre by submitting a grant funding application to National Government by January 2020 and, if successful, commencing a formal procurement for a delivery contract by May 2020.</p>	Cllr Michael Michael	Planning, Transport & Environment
<p>Deliver a 9 Megawatt Solar Farm at Lamby Way by May 2020.</p>	Cllr Michael Michael	Planning, Transport & Environment
<p>Promote healthy, local and low carbon food by delivering the Cardiff Food Strategy by 2023</p>	Cllr Michael Michael	Planning, Transport & Environment

Promote and instigate sustainable flood risk management

Step	Lead Member	Lead Directorate
Develop a sustainable water / flood / 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 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

Step	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 by working with Welsh Government, Transport for Wales and other partners

Step	Lead Member	Lead Directorate
Deliver phase 1 of the Cardiff Cross-rail by 2024, including Cardiff Central Station to the Bay	Cllr Caro Wild	Planning, Transport & Environment
Deliver new stations at Loudoun Square, in the heart of Cardiff Bay, Crwys Road and Roath Park by 2024;	Cllr Caro Wild	Planning, Transport & Environment
Establish a new mainline train station at Cardiff Parkway in St Mellons by 2023 and work with partners to complete the Eastern Bay Link;	Cllr Caro Wild	Planning, Transport & Environment
Deliver with partners a £158m regeneration of Cardiff Central train station, including bus and tram interchange.	Cllr Caro Wild	Planning, Transport & Environment
Deliver a Bus Strategy for the city by 2020, including a new cross-city bus interchange at Waungron Road, providing	Cllr Caro Wild	Planning, Transport & Environment

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	Cllr Caro Wild	Planning, Transport & Environment

Promote cycling, walking and active travel

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

Key Performance Indicators

Indicators which tell us if the Council is delivering effectively

Housing

Measure	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

Measure	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 Citywide Annual Average Nitrogen Dioxide (NO ₂) concentrations at roadside locations.	30µg/m ³
Nitrogen Dioxide (NO ₂) concentrations within Air Quality Management Areas (AQMA).	35µg/m ³
Roads exceeding legal limits by 2021	0

Waste and Recycling

Measure	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

Measure	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 highways land inspected is of acceptable standard of cleanliness.	26
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%
Number of education and enforcement actions per month relating to improving recycling behaviour by citizens.	3,000

2020/21 - Savings Proposals Overview

Directorate	Savings			
	Efficiency	Income	Service Change	Total
	£000	£000	£000	£000
Corporate Management	90	0	0	90
Economic Development	1,138	426	0	1,564
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	3,927	2,541	2,175	8,643
Delegated Schools	1,207	0	0	1,207
Total	5,134	2,541	2,175	9,850

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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		
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
Planning, Transport & Environment	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
	E42	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
Strategic Planning & Transport Portfolio - Efficiency Savings				114	170	0	284					

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		
Planning, Transport & Environment	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
	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
Strategic Planning & Transport Portfolio - Income Savings				0	5	812	817					

Strategic Planning & Transport Portfolio - Total Savings				114	175	812	1,101					
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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								
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
TOTAL ANNUAL SUMS			10,899	10,075	5,325	4,740	4,740	35,779

Ongoing Schemes / Amendments to Ongoing Schemes								
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
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
TOTAL ONGOING SCHEMES			2,585	4,508	4,919	1,075	1,050	14,137

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>	
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
59	Cardiff City Transport Services Ltd - Cardiff Bus Viability 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
TOTAL NEW SCHEMES / ADDITIONAL ANNUAL SUMS			7,460	8,100	3,500	3,000	2,000	24,060

Schemes funded by Grants and Contributions (Further grants subject to approval of bids)

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
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
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)			29,672	18,343	2,278	2,611	0	52,904

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

Existing Schemes

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>
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
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
TOTAL INVEST TO SAVE		3,475	3,533	0	0	0	7,008
TOTAL GENERAL FUND		54,091	44,559	16,022	11,426	7,790	133,888
TOTAL CAPITAL PROGRAMME EXPENDITURE		54,091	44,559	16,022	11,426	7,790	133,888

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Appendix 5

CARDIFF COUNCIL: FEES AND CHARGES 2020/21

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
Planning, Transport & Environment							
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 <ul style="list-style-type: none"> • Extract • Full Copy 	£15.00 £30.00					
Pre Application Advice							
375	Pre Application Advice - Statutory Charges <ul style="list-style-type: none"> • Householder • Minor Development - (1-9 dwellings; floor space including change of use less than 999m²) • Major Development - (1-24 dwellings, floor space including change of use 1,000 to 1,999m²) • Large Major Development (More than 24 dwellings, floor space including change of use more than 1,999m²) 	£25.00 £250.00 £600.00 £1000.00					These are statutory charges
376	Pre Application Advice Category 'A' Strategic Development <ul style="list-style-type: none"> • 25 or more residential units (including conversion) • 2,000m² or more of commercial floor space • change of use of buildings or land over 2000m² • mixed use development of a site of 1ha and over • development requiring an Environmental Impact Assessment 	£2,500 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)					
377	Pre Application Advice Category 'B' Major Development <ul style="list-style-type: none"> • 10-24 residential dwellings (including conversion) • 1000m² – 1999m² of commercial floor space • change of use of buildings or land between 1000m² – 1999m² • development of a site of 0.5ha – 0.99ha • mixed use developments with a combined floor space of 1000m² – 1999m² 	£1,250 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)	Nil	Nil	1 April 2020	No proposed increase	
378	Pre application Advice CATEGORY 'C' – Minor Development <ul style="list-style-type: none"> • 1-9 residential dwellings (including conversion) • 100m² – 999m² of commercial floor space • change of use of buildings or land between 100m²-999m² • mixed use developments with a combined floor space of less than 0.5ha • telecommunications equipment and masts not being confirmation of permitted development • advertisement applications • agricultural developments Pre application advice - development 	£250 plus VAT with additional hourly rate of £100 plus VAT					
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							

Appendix 5

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
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		1 April 2020	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		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				
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	No proposed increase			
388	3D Scanner (To provide 3D images of structures, highways, areas to monitor possible deterioration)	£800.00				

Appendix 5

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						
• 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 5

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		

Appendix 5

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
422	Tables & Chairs on the Public Highway		Reverts to Previous Pricing Structure - See Comment		1 April 2020	The proposed structure and new charges are: <ul style="list-style-type: none"> • 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
	• Outer Areas: - Non-refundable application - Per chair	£100.00 £25.00				
	• Inner Area (City Centre): - Non-refundable application - Per chair	£120.00 £40.00				
423	Smoking Enclosures		Nil	Nil	1 April 2020	No proposed increase
	• Up to 12 square metres	£225.00				
	• Over 12 square metres	£375.00				
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				
434	Shopper Park & Ride (Excluding Cardiff East)		Nil	Nil		No proposed increase
		• One person in car • Two or more people in car				
435	Hiring Out Vehicles to School Transport	Based on cost of vehicle plus 10% - administration fees	Nil	Nil		No proposed increase
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 Charges - See Comments		1 April 2020	No proposed increase. Fees set by Welsh Government.
	Parking Dispensations					
441	• Prohibited Parking Areas					
	• Permitted Parking Areas					
442	Parking Suspensions					
	• City Priority Zones • All Other Areas					
443	On Street Parking	Various	Nil	Nil	1 April 2020	New charge for 2020/21. The proposed charge is £24.00
444	Car Parks	Various				
445	Resident Parking Permits					
	• 1st permit & visitor only • 2nd permit & visitor	£7.50 £30.00				
						No proposed increase

Appendix 5

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
Planning Fees						
495	Standard S106 - minimum fee, charged at actual time spent	Minimum Fee - £1,525.00	£35.00	2.30%	1 April 2020	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				
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

Appendix 6

CLEAN STREETS, RECYCLING & ENVIRONMENT PORTFOLIO - PLANNING, TRANSPORT & ENVIRONMENT - 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		
Planning Transport & Environment	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
	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
Clean Streets, Recycling & Environment Portfolio - PT&E Directorate - Efficiency Total				40	94	0	134					

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		
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
	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
	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
Clean Streets, Recycling & Environment Portfolio - Income Total				0	0	255	255					
Clean Streets, Recycling & Environment Portfolio - Total				40	94	255	389					

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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>	
Ongoing Schemes / Amendments to Ongoing Schemes								
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
TOTAL ONGOING SCHEMES		165	1,000	920	0	0	2,085	
New Capital Schemes/Annual Sums (Excluding Invest to Save)								
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
TOTAL NEW SCHEMES / ADDITIONAL ANNUAL SUMS		275	730	595	100	105	1,805	
Schemes funded by Grants and Contributions (Further grants subject to approval of bids)								
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
TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (FURTHER GRANTS SUBJECT TO APPROVAL OF BIDS)		10,233	11,240	0	0	0	21,473	
Additional borrowing undertaken by the Council to be repaid from revenue savings/income (Invest to Save - Subject to Business Case)								
Existing Schemes								
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
TOTAL INVEST TO SAVE		5,696	1,100	1,570	2,300	0	10,666	
TOTAL GENERAL FUND		16,369	14,070	3,085	2,400	105	36,029	
TOTAL CAPITAL PROGRAMME EXPENDITURE		16,369	14,070	3,085	2,400	105	36,029	

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Appendix 8

CARDIFF COUNCIL: FEES AND CHARGES 2020/21

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
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 • Monday - Thursday • Friday • Weekends	£255.00	£20.00	7.84%		The proposed new charges are: • Monday - Thursday £275.00 • Friday £315.00 • Weekends £345.00
		£295.00		6.78%		
		£325.00		6.15%		
355	Registration Ceremony - Approved Premises • Monday - Thursday • Friday • Weekends • Bank Holidays	£410.00	£25.00	6.10%	The proposed new charges are: • Monday - Thursday £435.00 • Friday £475.00 • Weekends £535.00 • Bank Holidays £575.00	
		£450.00		5.56%		
		£510.00		4.90%		
		£550.00		4.55%		
356	Webcast and DVD of Ceremony	£100.00	Nil	Nil	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	
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				
Externally Set						
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

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Appendix 9

CLEAN STREETS, RECYCLING & ENVIRONMENT PORTFOLIO - PEOPLE & COMMUNITIES DIRECTORATE - 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		
Recycling & Neighbourhood Services	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
Clean Streets, Recycling & Environment Portfolio - P&C Directorate - Efficiency Total				71	7	0	78					

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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							
18	Materials Recycling Facility	To establish a planned regime for upgrades to minimise downtime at the Materials Recycling Facility.	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	845
TOTAL ANNUAL SUMS			490	345	145	45	1,070
Ongoing Schemes / Amendments to Ongoing Schemes							
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	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	815
TOTAL ONGOING SCHEMES			200	2,290	1,650	0	4,140
TOTAL GENERAL FUND			690	2,635	1,795	45	5,210
TOTAL CAPITAL PROGRAMME EXPENDITURE			690	2,635	1,795	45	5,210

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Appendix 11

CARDIFF COUNCIL: FEES AND CHARGES 2020/21

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
People & Communities						
Waste - Enforcement						
448	Abandoned Trolley Recovery Fee	£75.00				
449	Waste Fixed Penalty Notices				1 April 2020	No proposed increase
	• 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					
	• Domestic	Various				
451	Fixed Penalty Notices					
	• Dog Fouling	£100.00	Nil	Nil		
	• Litter from a Vehicle	£100.00				
	• Litter General	£100.00				
	• Litter Smoking from a Car	£100.00				
452	• Litter smoking related	£100.00				
	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				
453	• Scaffolding	£100.00				
	• Abandoned Vehicles	£200.00				
	Highways Fixed Penalty Notices					
	• Flytipping	£400.00				
454	• 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	
466	Public Weigh In	£20.00	Nil	Nil	1 April 2020	No proposed increase
Waste - Collections						

Appendix 11

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
467	Non-Recyclable Bulky Item Collections	£12.50 for every 2 items	Nil	Nil	1 April 2020	No proposed increase
468	Green bags, food liners & kerbside caddies	Nil				
469	Replacement reusable garden sacks	£3.00				
470	Replacement kitchen food caddy	£2.00				
471	Replacement/new wheeled bin or equivalent striped bag provision	£25.00				

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

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Appendix 13

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

Directorate	Outline	£000
Financial Pressures		
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
Planning, Transport & Environment	South Wales Trunk Road Agency (SWTRA) Reduction in Income for works on the High Speed Network	100
Financial Pressures Total		390
Commitments		
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
Commitments Total		341
Expenditure & Income Realignments		
Recycling & Neighbourhood Services	Waste Services	2,922
Planning, Transport & Environment	Sustainable Drainage (SUDS) Realignment to reflect low number of applications	108
	Vehicle Clamping	100
Summary Revenue Account	Reinstate MRF Contingency	350
	Shared Regulatory Service Contingency for In-Year Increase to Contribution	250
Expenditure & Income Realignments Total		3,730
Capital Ambition Policy Growth		
Housing & Communities	Estate Management Teams	454
Recycling & Neighbourhood Services	Central Area Cleansing	430
	Continuation of the Love Where You Live Campaign	60
Capital Ambition Policy Growth Total		490
TOTAL		4,951

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Appendix 14

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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Appendix 15

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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Appendix 16

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
Recycling & Neighbourhood Services									
E34	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									
E39	DELETE	Highways - Reshaping of Maintenance Operations	(2.00)						(2.00)
E42	DELETE	Review of Staffing Resource - Planning	(1.00)						(1.00)
E43	DELETE	Review of Staffing Resource within Road Safety	(1.00)						(1.00)
E44	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	(3.00)
Environmental Scrutiny Committee - Terms of Reference - C Net Position			(7.00)	0.00	0.00	0.00	0.00	16.00	11.00

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Changes for Cardiff

Consultation on Cardiff Council's 2020/21 Budget Proposals

Research Findings
February 2020



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



#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'

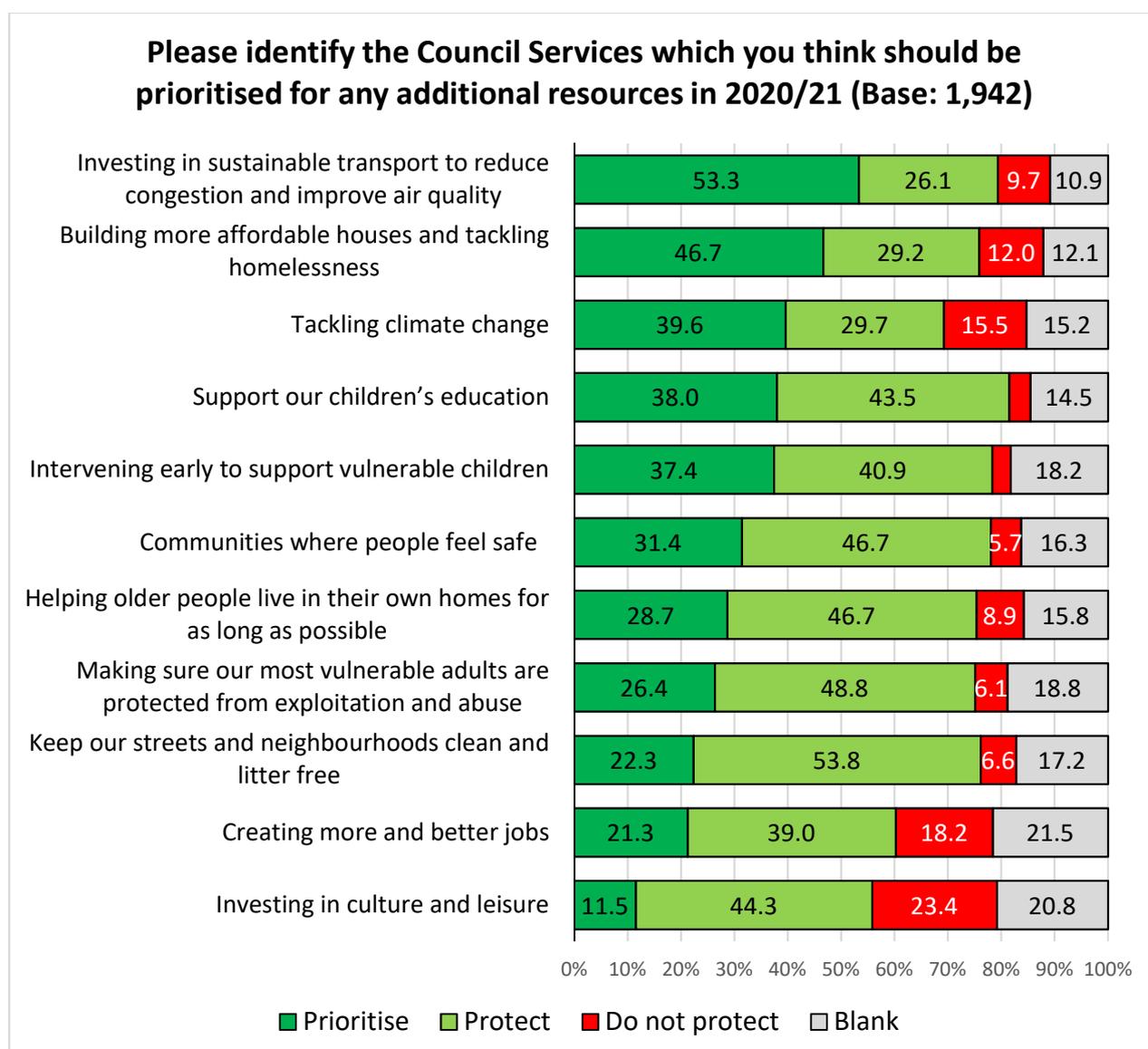
3. Results

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).



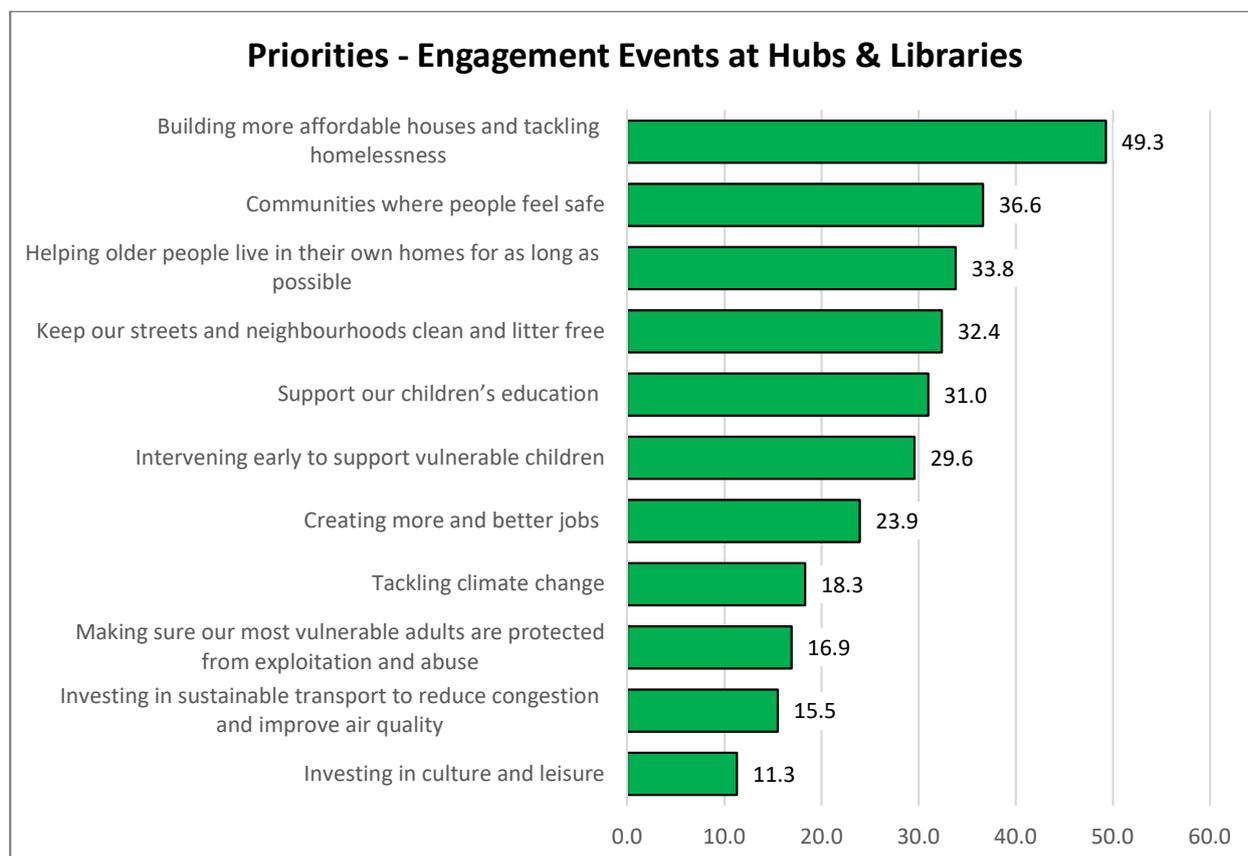
Demographic data was not captured for these individuals, due to reluctance to give this information, or time constraints, however, those attending events in Hubs and Libraries were a mix of ages, ethnicities and included respondents identifying as disabled; the Youth Group respondents were all aged under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

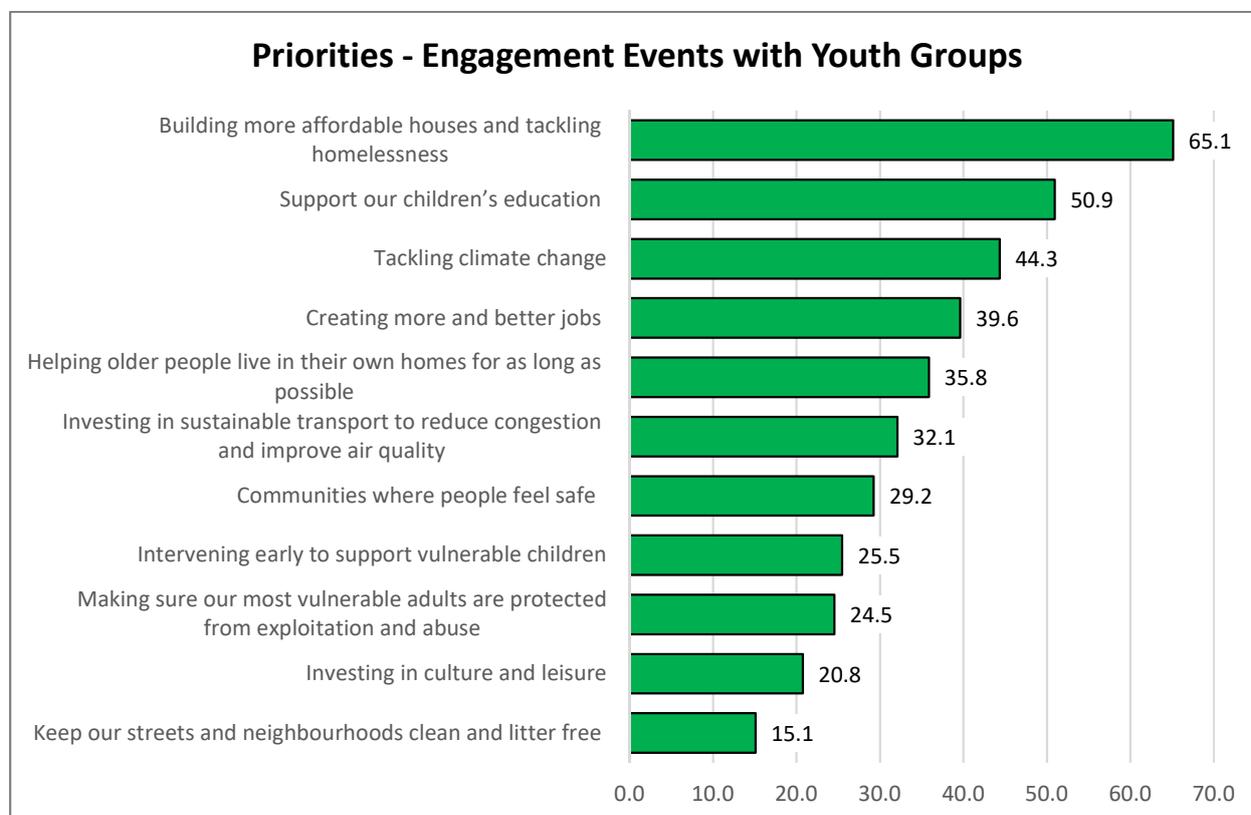
As with the main survey, 'Investing in culture and leisure' was seen as the lowest priority of the options presented, with 11.3% of the vote.



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.

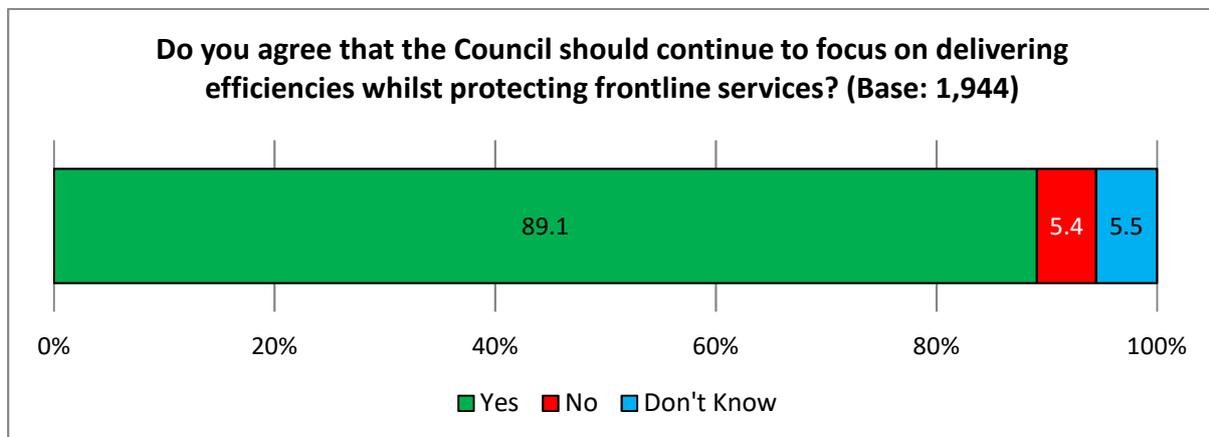
We're asking our managers to make our services more efficient, without impacting on the quality of our front line services. For example, Hubs in Cardiff provide a range of public services under one roof. This saves the council money by reducing running costs for multiple buildings, but does not reduce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

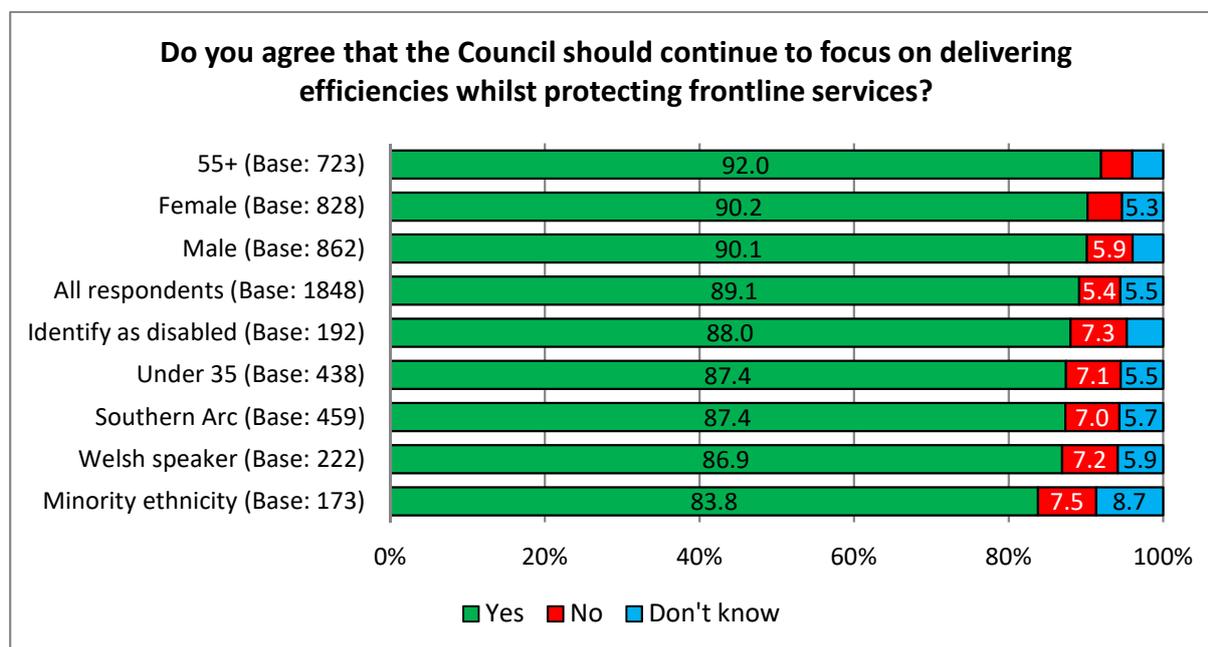
Q2. Do you agree that the council should continue to focus on delivering efficiencies whilst protecting frontline services?

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.

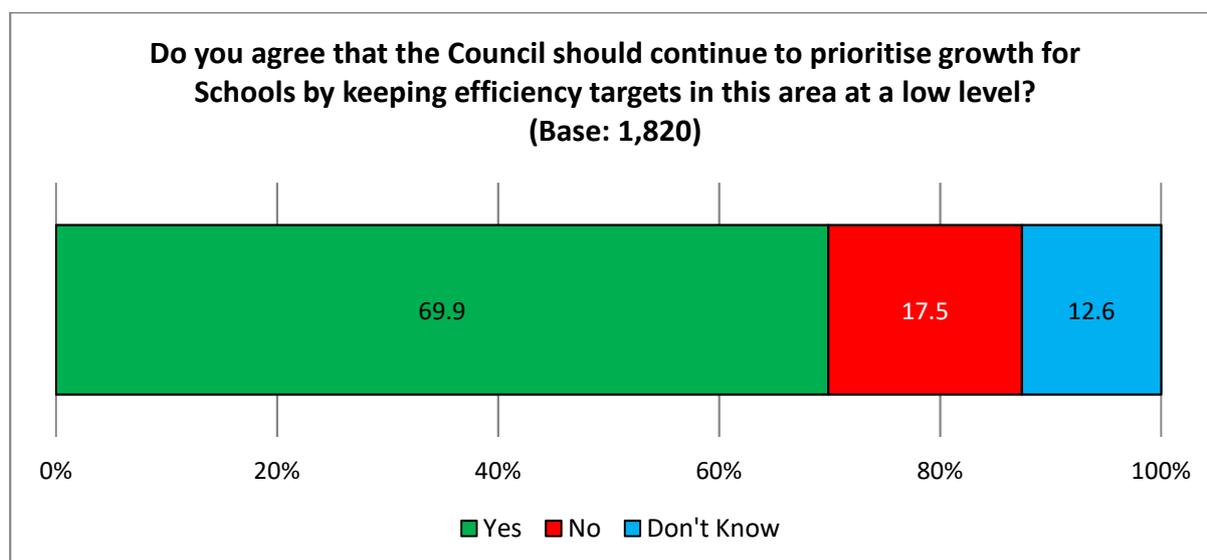
In 2020/21, we will be asking schools to contribute a 0.5% efficiency saving – this is lower than for other services.

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.

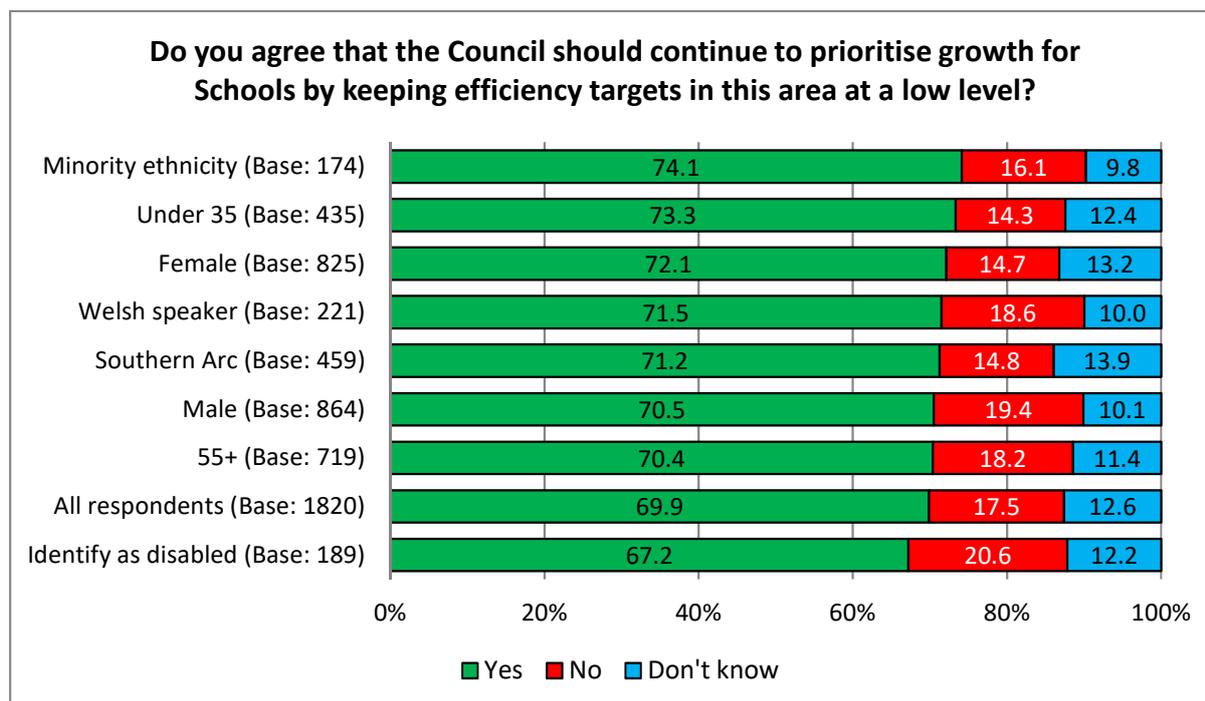
Q3. Do you agree that the Council should continue to prioritise growth for Schools by keeping efficiency targets in this area at a low level?

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

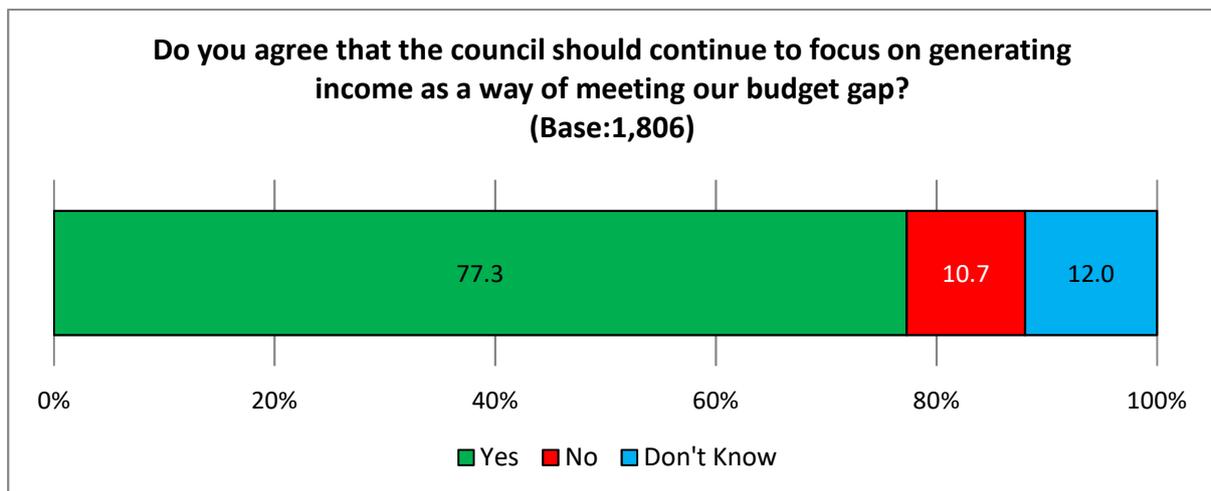
We can utilise our scale and expertise to deliver services for other organisations and customers and thereby generate income, whilst continuing to deliver our frontline services for residents. As part of our strategy, this also includes reviewing the level of charges for particular services, to ensure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

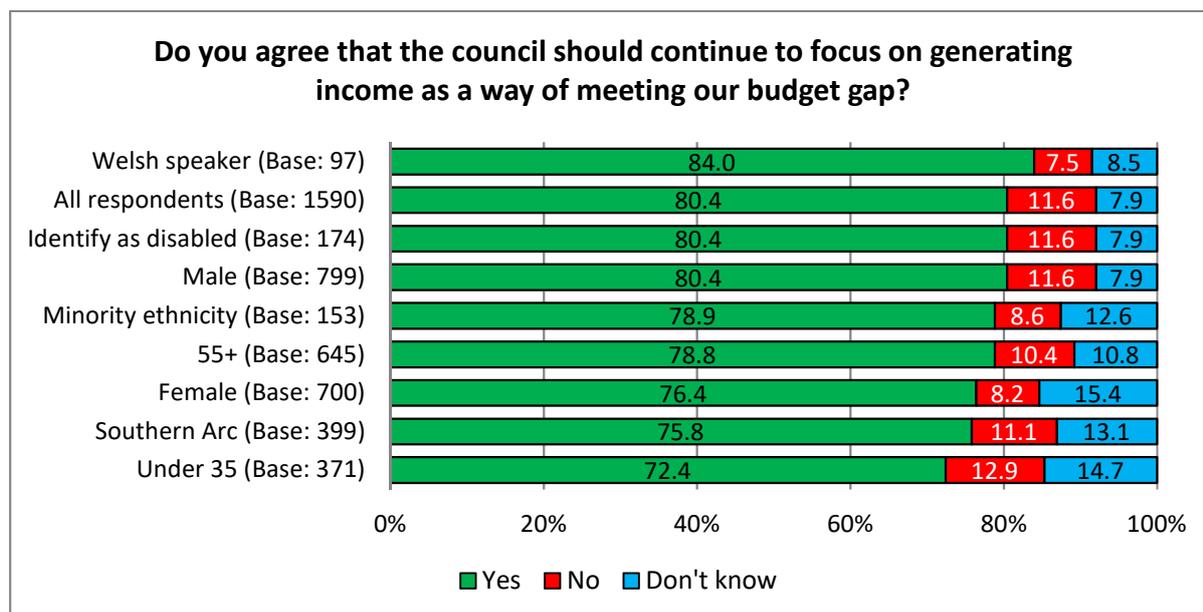
Q4. Do you agree that the Council should continue to focus on generating income as a way of meeting our budget gap?

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

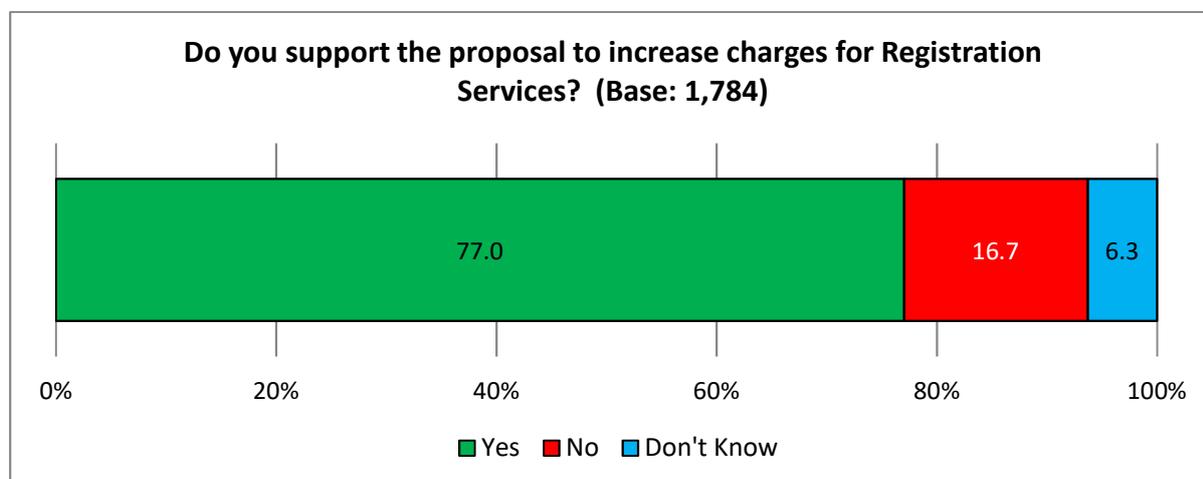
Cardiff's Register Office is responsible for registrations of births, marriages and deaths, as well as officiating weddings, naming and citizenship ceremonies.

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.

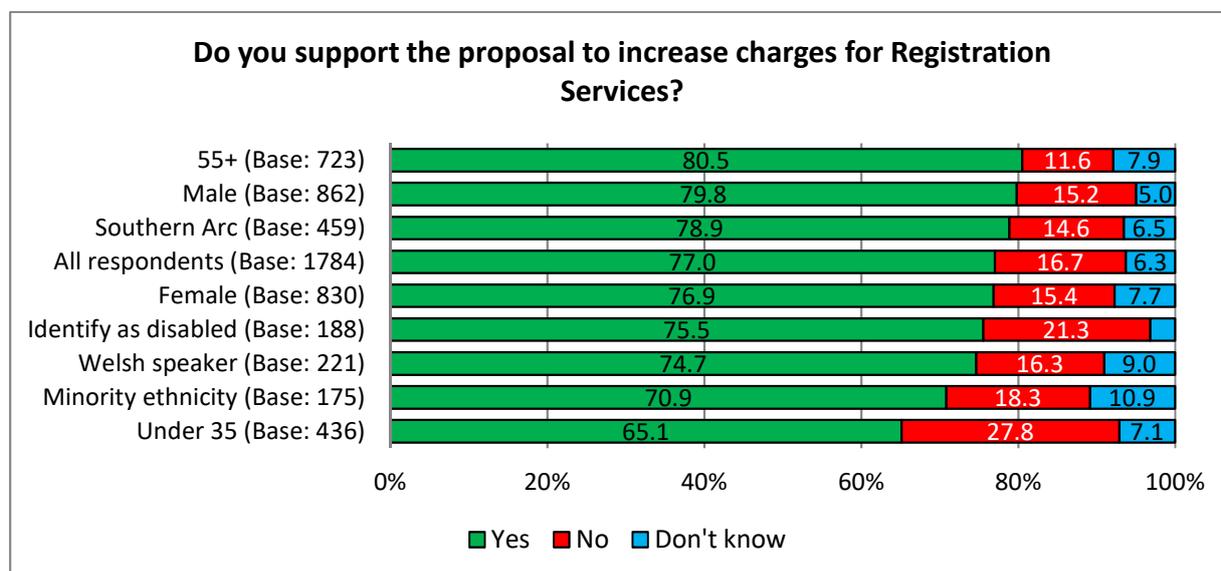
Q5. Do you support the proposal to increase charges for Registration Services?

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

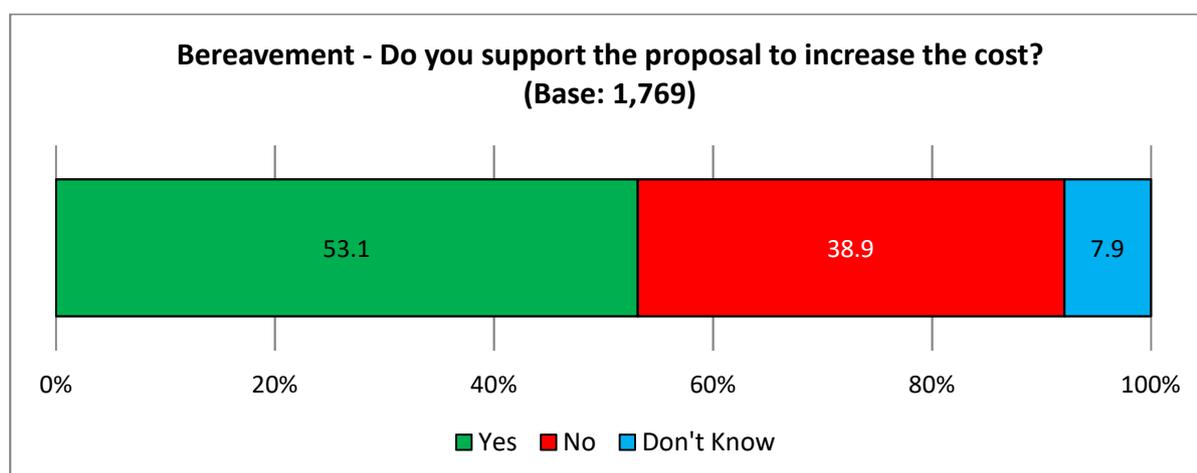
Cardiff Council is responsible for bereavement services including the administration of over 4,000 funerals a year, as well as the upkeep and maintenance of seven cemeteries. Fees for the burial or cremation of a child were removed in 2017.

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.

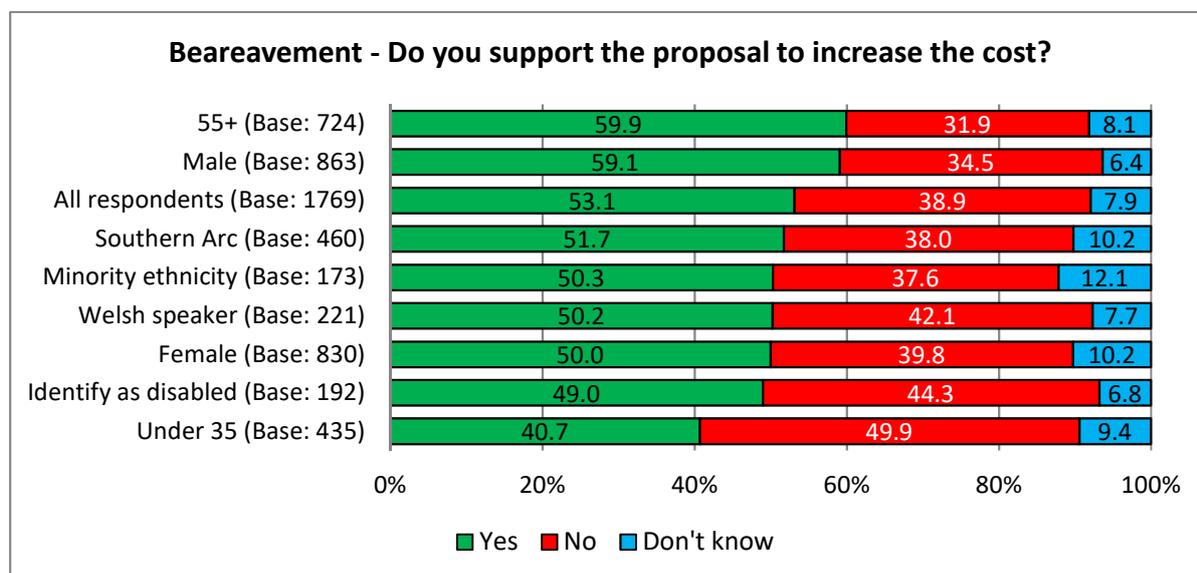
Q6. Do support the proposal to increase the cost?

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"> - <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">– 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.*

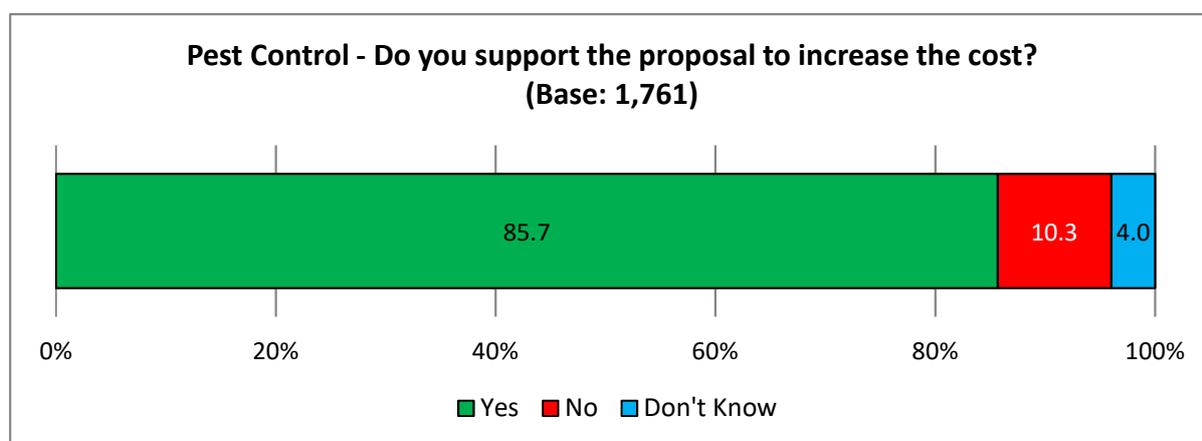
Pest Control

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.

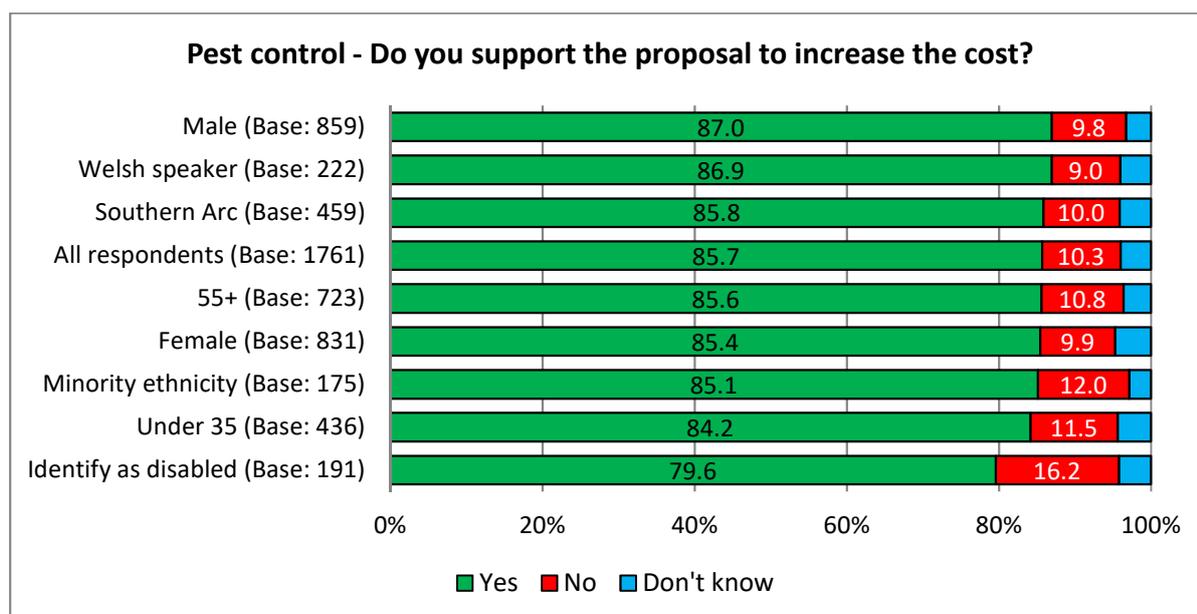
Q7. Do you support the proposal to increase the cost?

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.

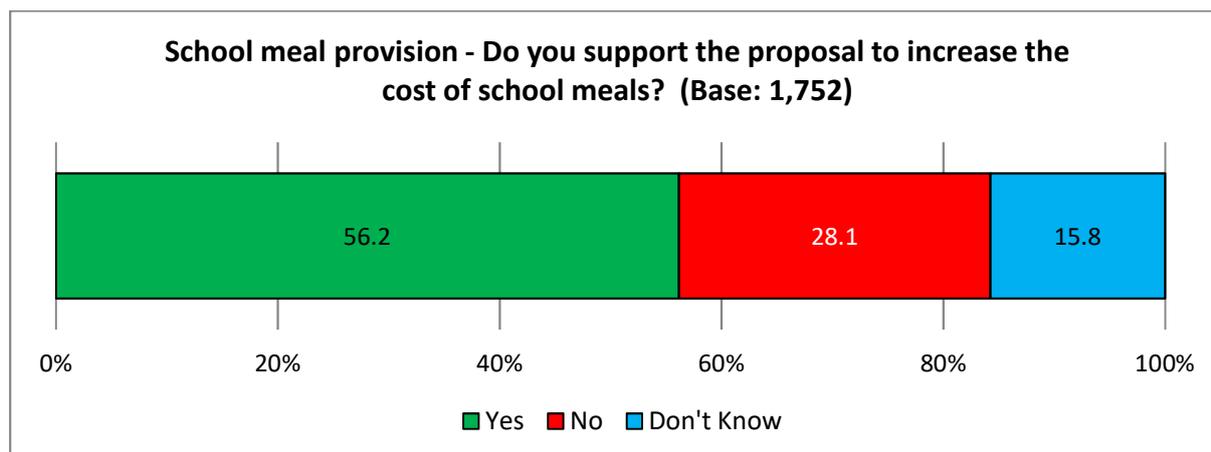
Cardiff Council froze the price of school dinners in the last financial year. Due to rising costs incurred by the service, we are proposing to increase the cost of school meals by 10p. The increase reflects the rising costs met by the council, we do not make a profit from this service. This increase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

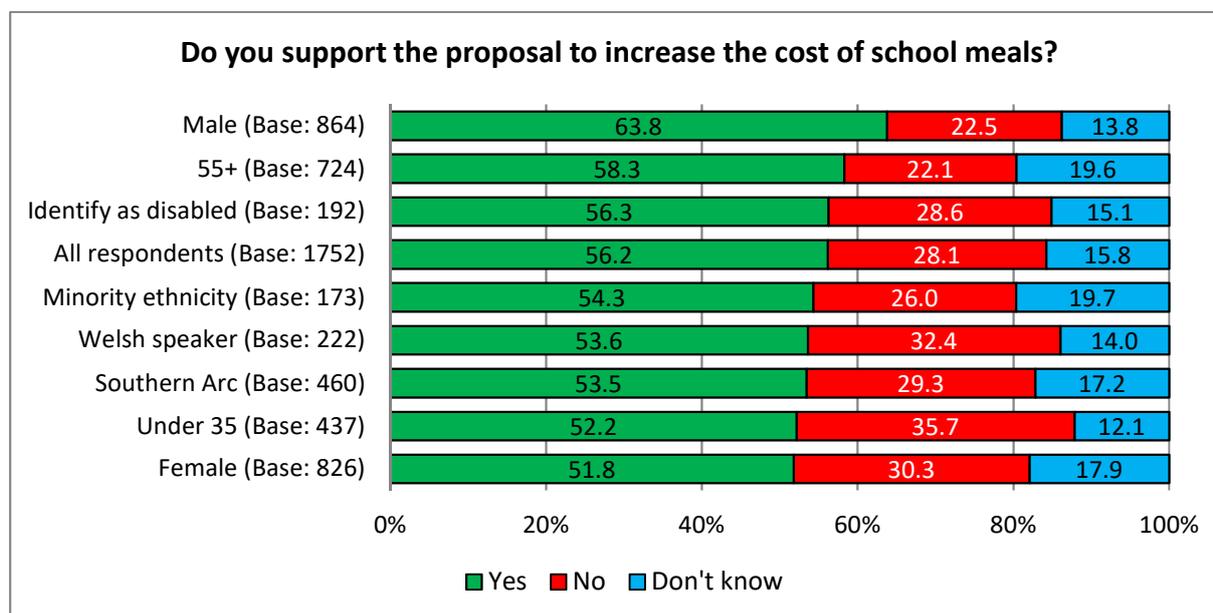
Q8. Do you support the proposal to increase the cost of school meals?

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.

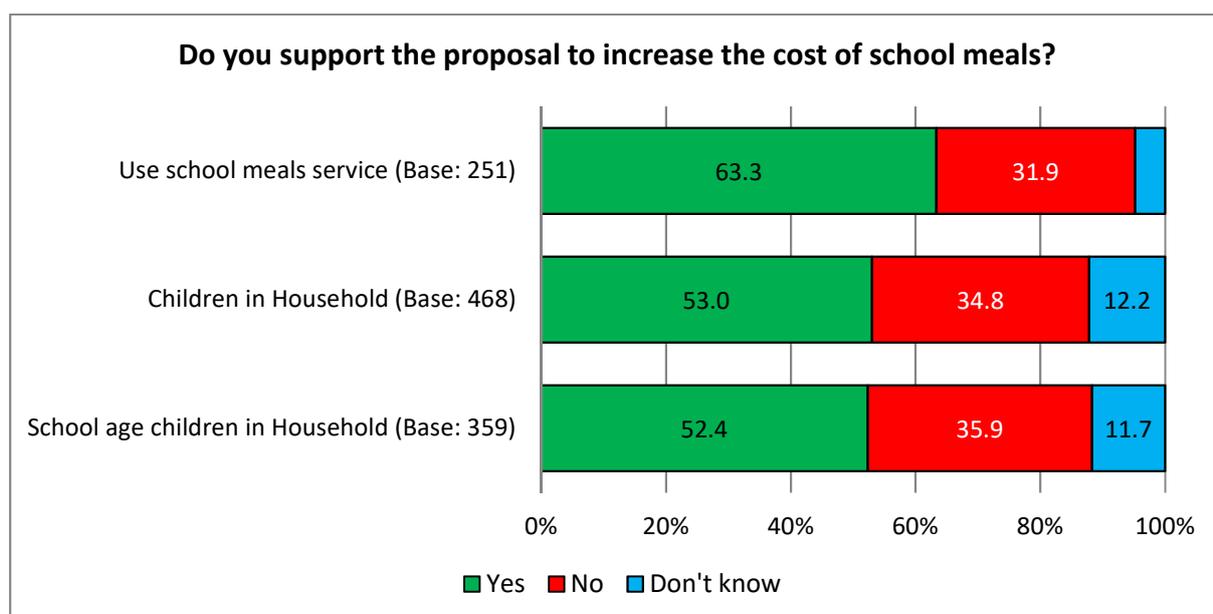


There were some differences of opinion across the demographic groups analysed, with men (63.8%) and older respondents (6.3%) most likely to support the proposal, contrasting with women (51.8%) and younger respondents (52.2%).



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"> – Unaffordable for lower class families – I worry this will increase the number of hungry children as families can't afford an increase – 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. – Children could go hungry due to unaffordability – Some families especially with multiple children will struggle to afford this.
Issue more prevalent to those on low incomes	90	22.8	<ul style="list-style-type: none"> – That the most poorest children will not get enough money to eat. – Again, it will only affect those on a lower income – That low income families will experience financial hardship – Will disproportionately disadvantage children already living in poverty in Cardiff – 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.
Children could potentially go without a warm meal all day	52	13.2	<ul style="list-style-type: none"> – It may be the only good meal a child has that day and I wouldn't want a family priced out – That some children will go without a decent quality meal that they do not get at home. – It is important to make sure children have proper balanced meals which some household cannot support.

Area 3 – Service Change

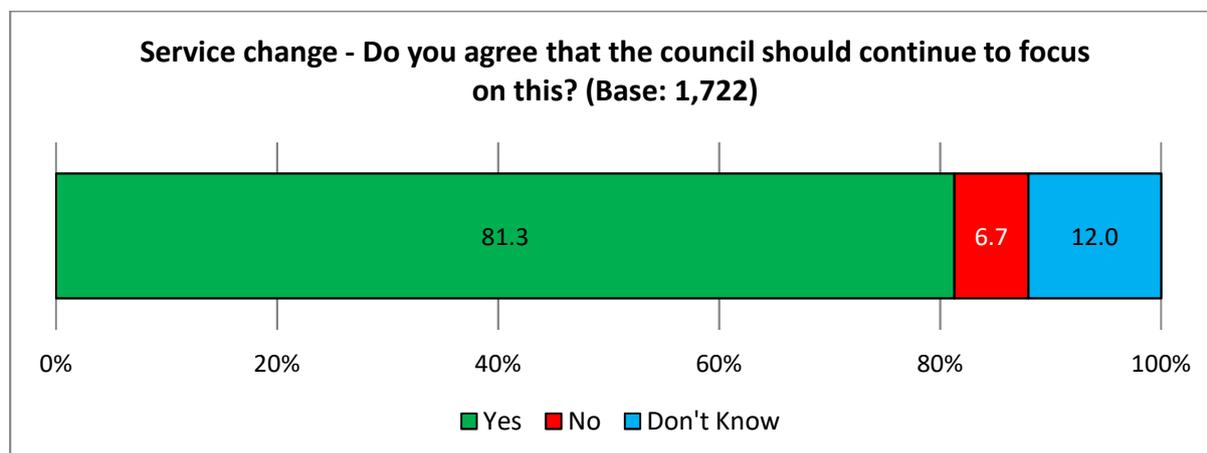
This includes measures such as investing in preventative services to catch problems early and stop them getting worse and costing more in the long term. For example, we are reshaping our services for vulnerable residents to ensure that we promote independence and deliver first class care services.

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.

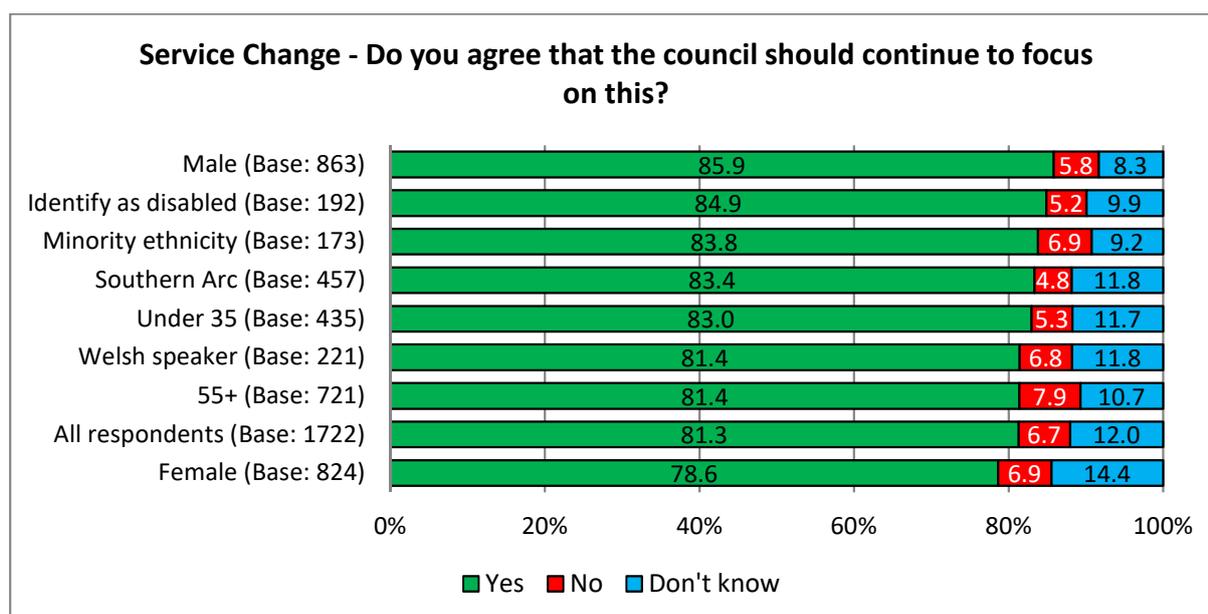
Q9. Do you agree the Council should continue to focus on this?

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.

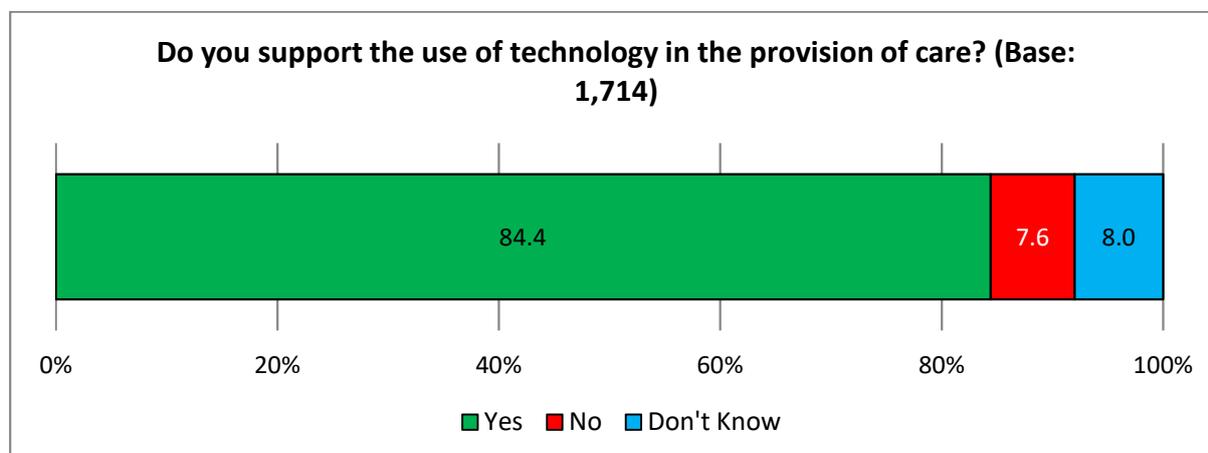
Telecare helps people to stay safe in their home. It is designed for people with any form of dementia, a mobility or sensory impairment, or mental health or learning disability. A Telecare system is made up of sensors around the home which send an alert to the emergency response service when a sensor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

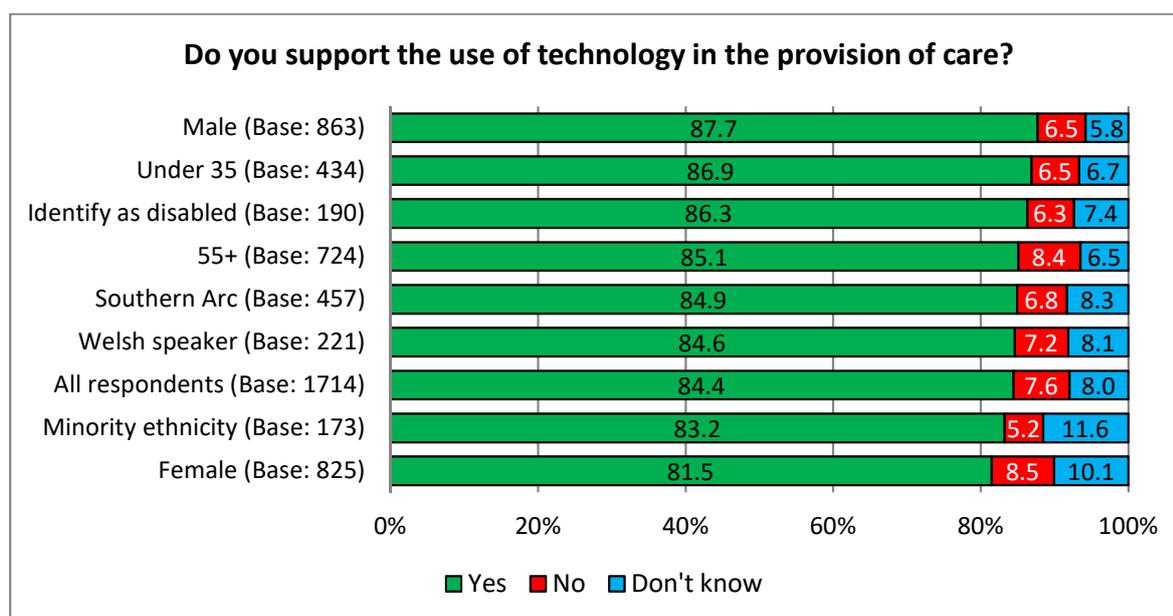
Q10. Do you support the use of technology in the provision of care?

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

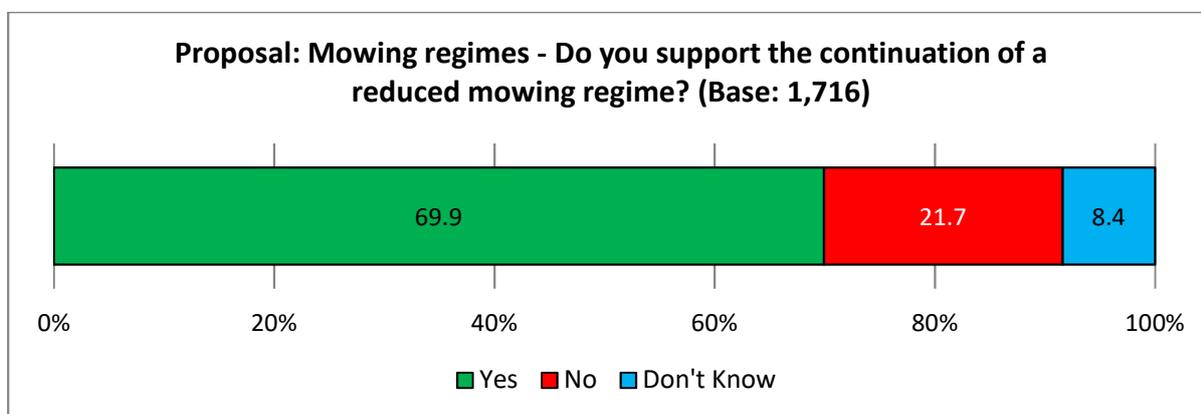
Cardiff has some outstanding parks and green spaces and it is crucial that their character and quality is maintained.

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.

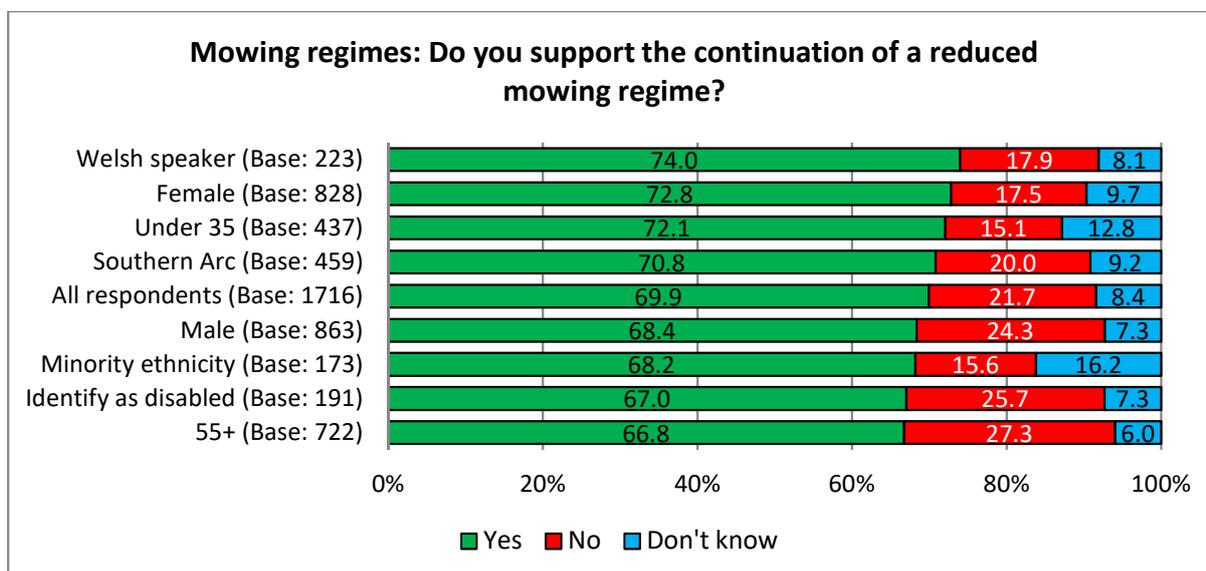
Q11. Do you support the continuation of a reduced mowing regime?

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.

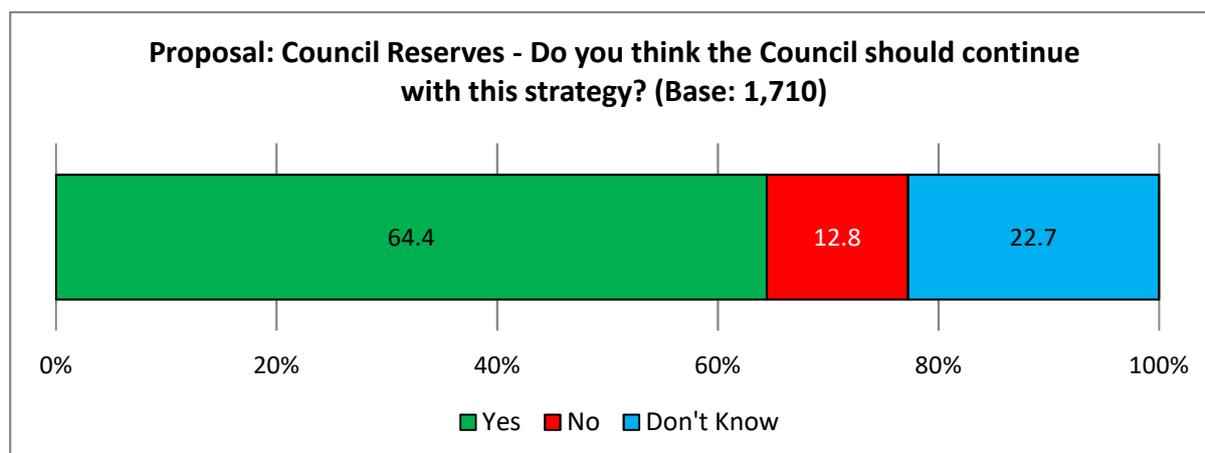
Over-reliance on reserves as a source of budget funding should be avoided as they are a finite resource.

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?

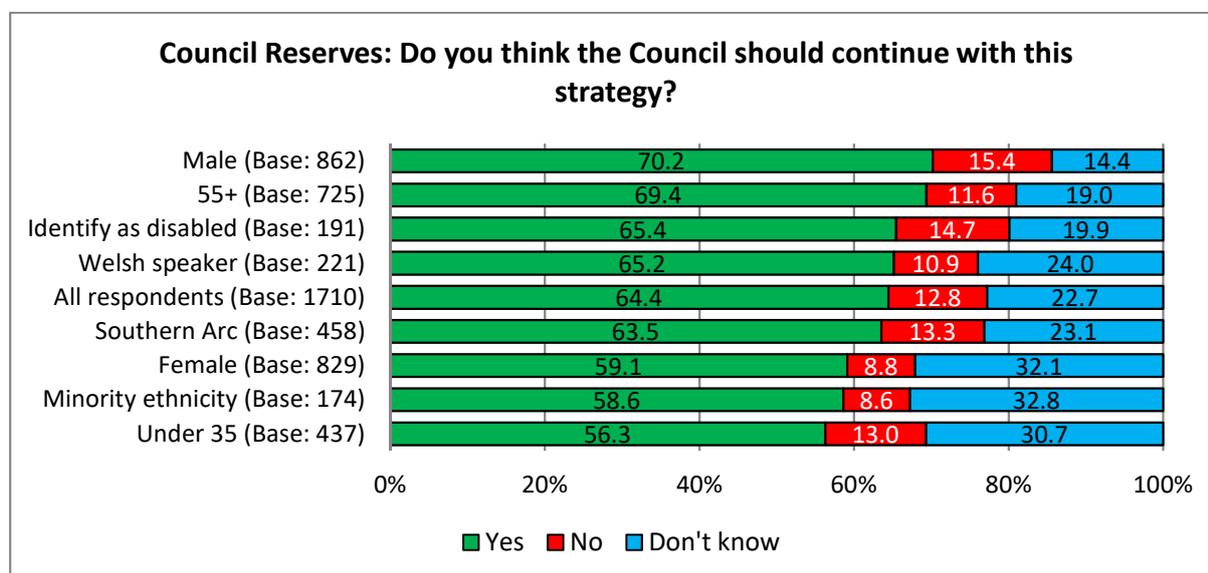
1,710 respondents gave an answer to this question, giving a response rate of 83.4%

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?

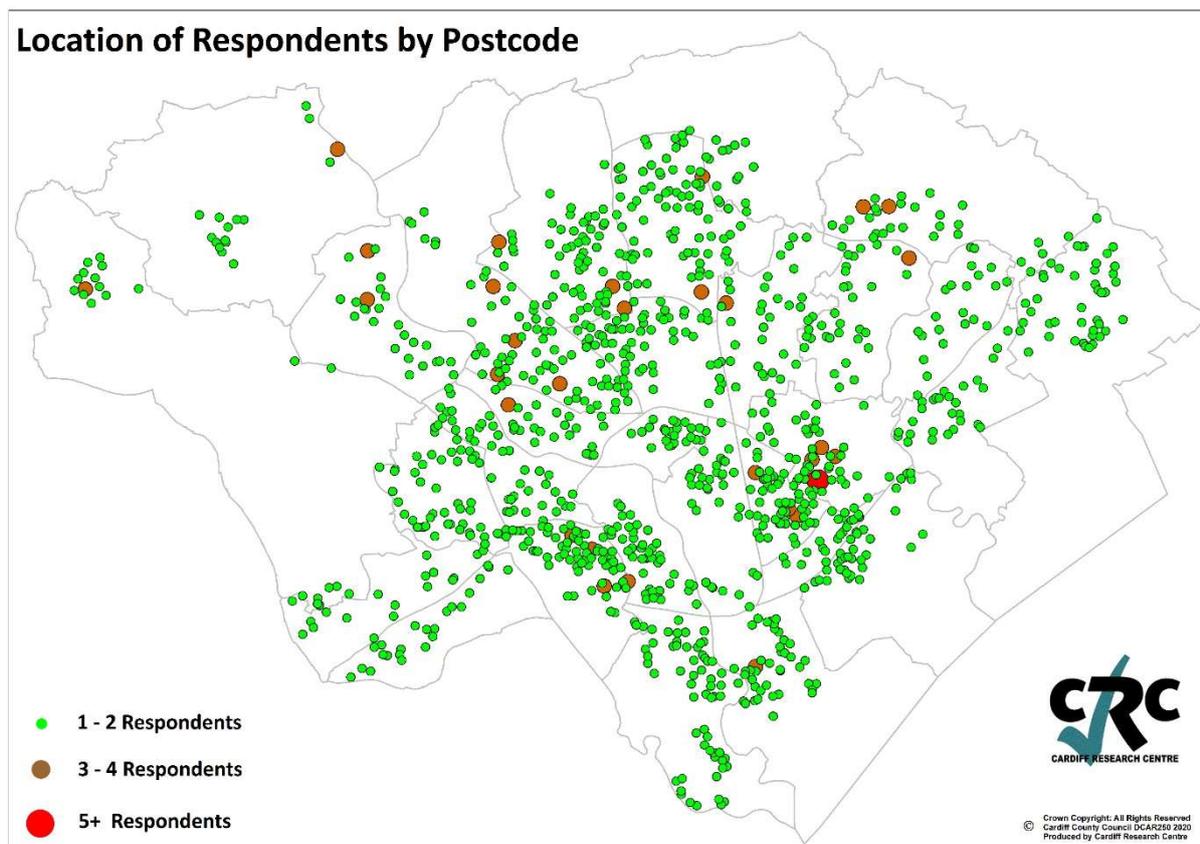
Respondents answering 'No' to the question above were asked to explain their concerns. For this question, 186 comments were received, which have been grouped into themes. The top three themes are shown below, with a full list available in Appendix 3

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?

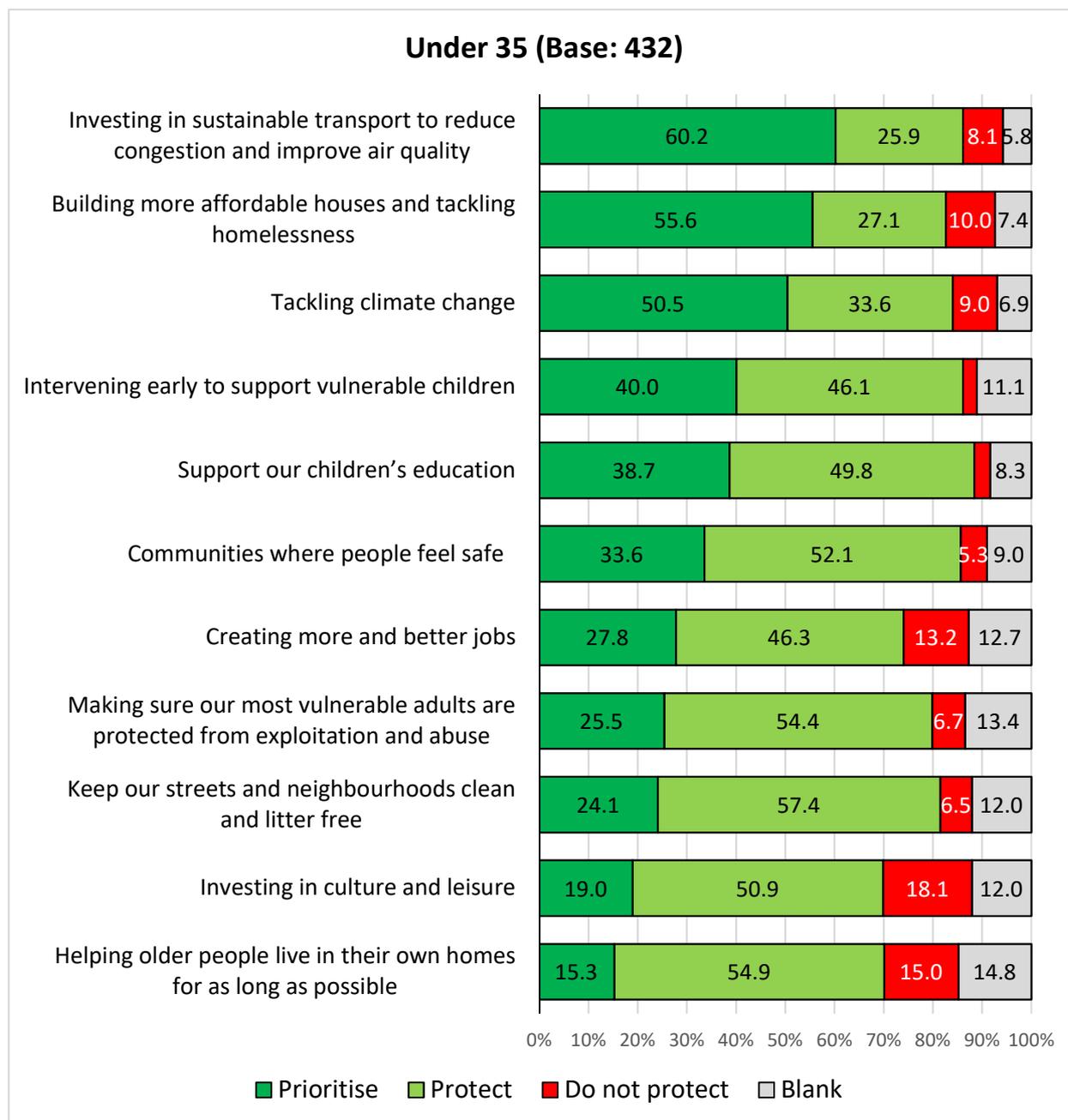
	No.	%
Yes	1127	65.7
No	588	34.3
	1715	100.0

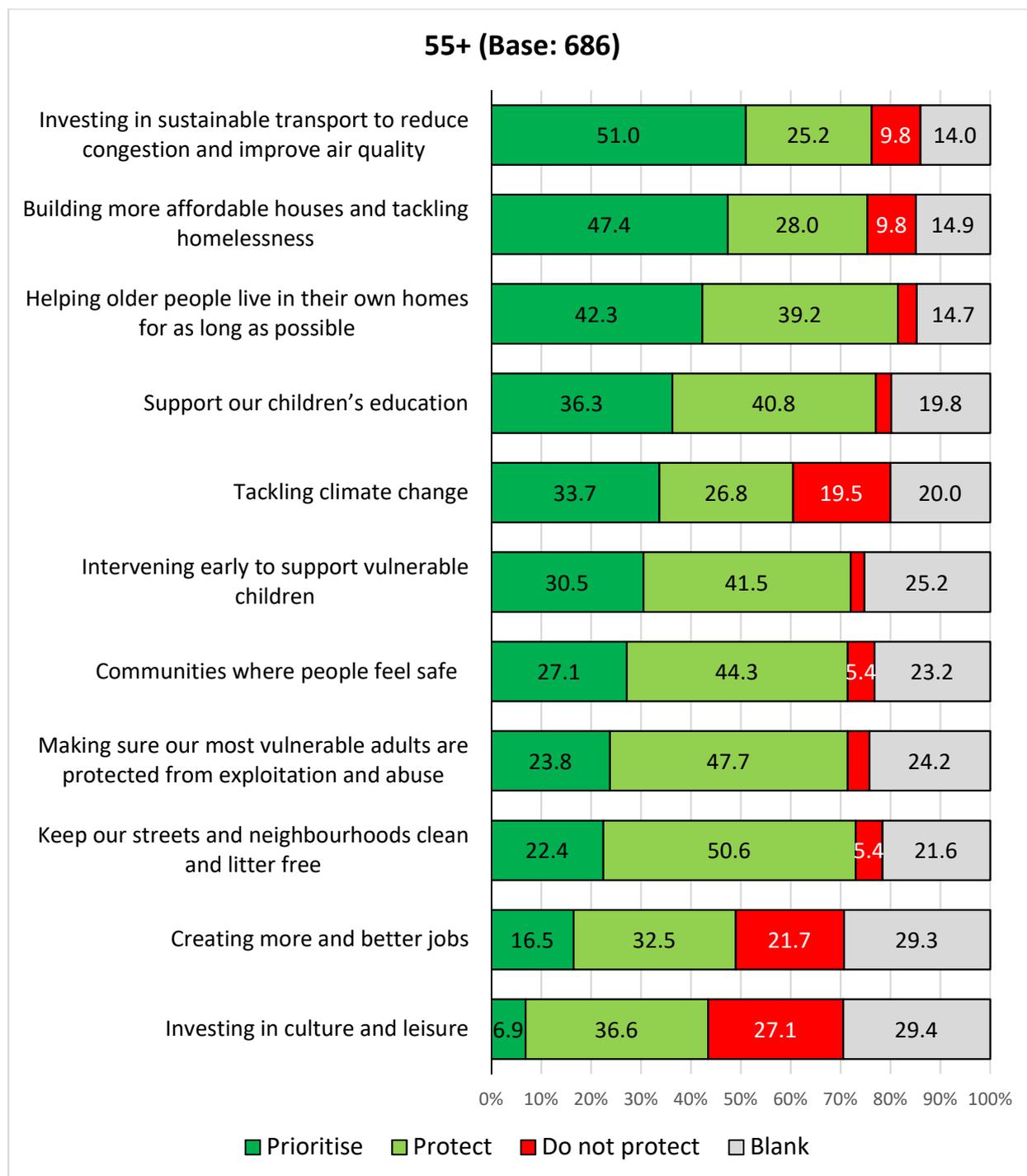
What is your ethnic group?

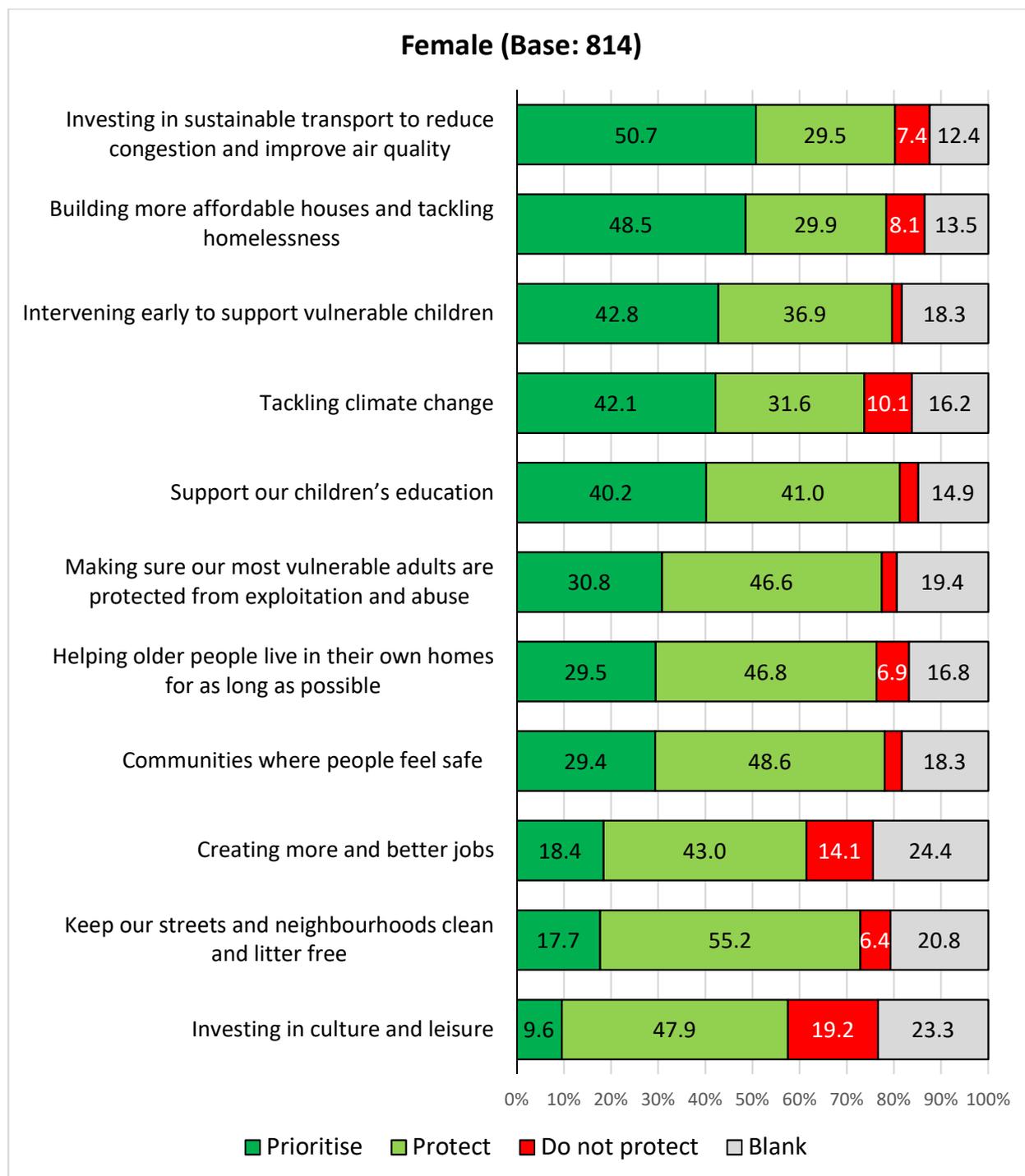
Overall, 91.0% of those giving their ethnicity were of a white background, higher than that of the population of Cardiff as a whole (84.7%), according to the 2011 Census.

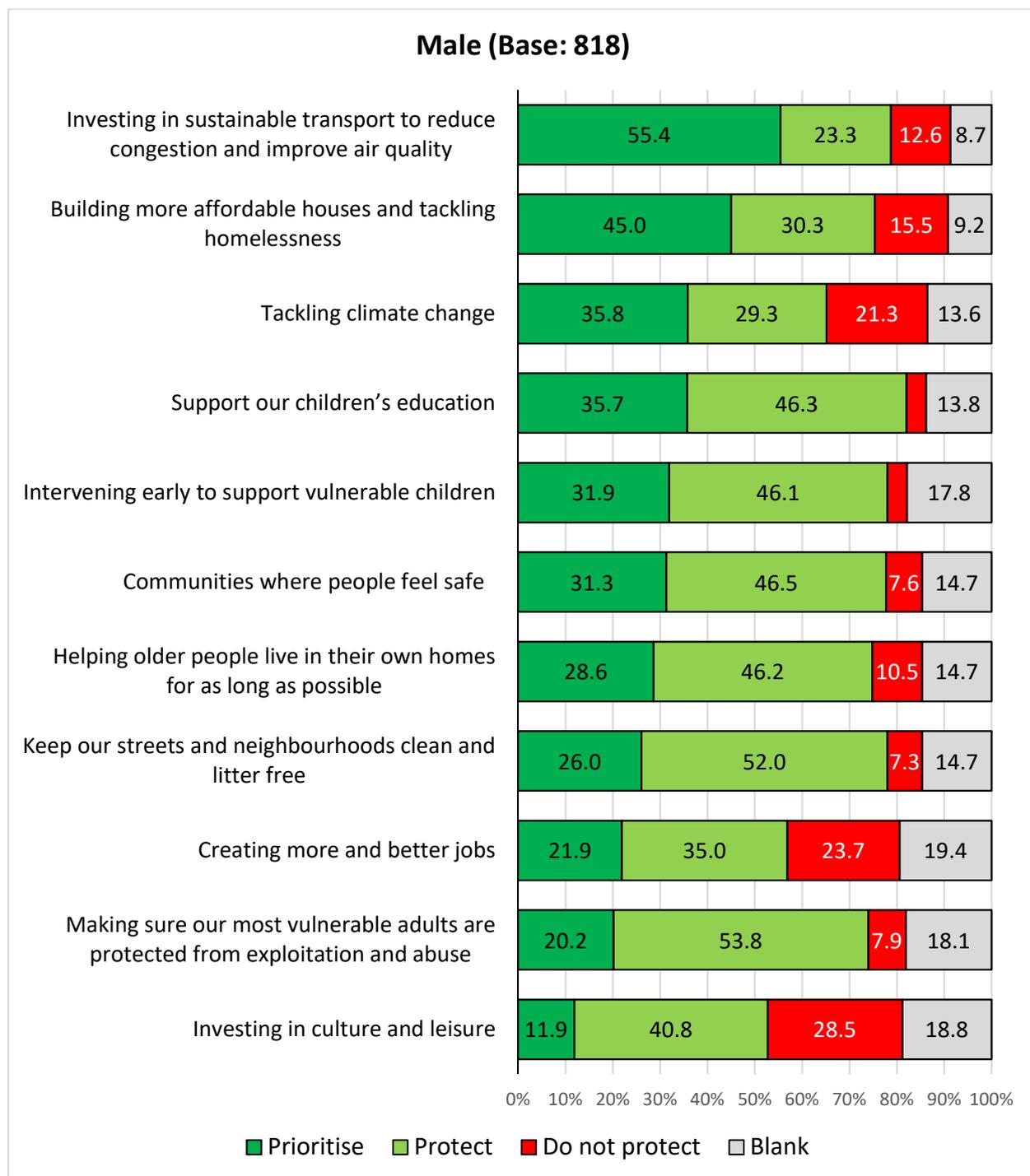
	No.	%
White - Welsh/English/Scottish/Northern Irish/British	1479	85.4
White – Irish	29	1.7
White - Any other white background	68	3.9
Mixed/Multiple Ethnic Groups - White and Black African	5	0.3
Mixed/Multiple Ethnic Groups - White and Black Caribbean	8	0.5
Mixed/Multiple Ethnic Groups - White & Asian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

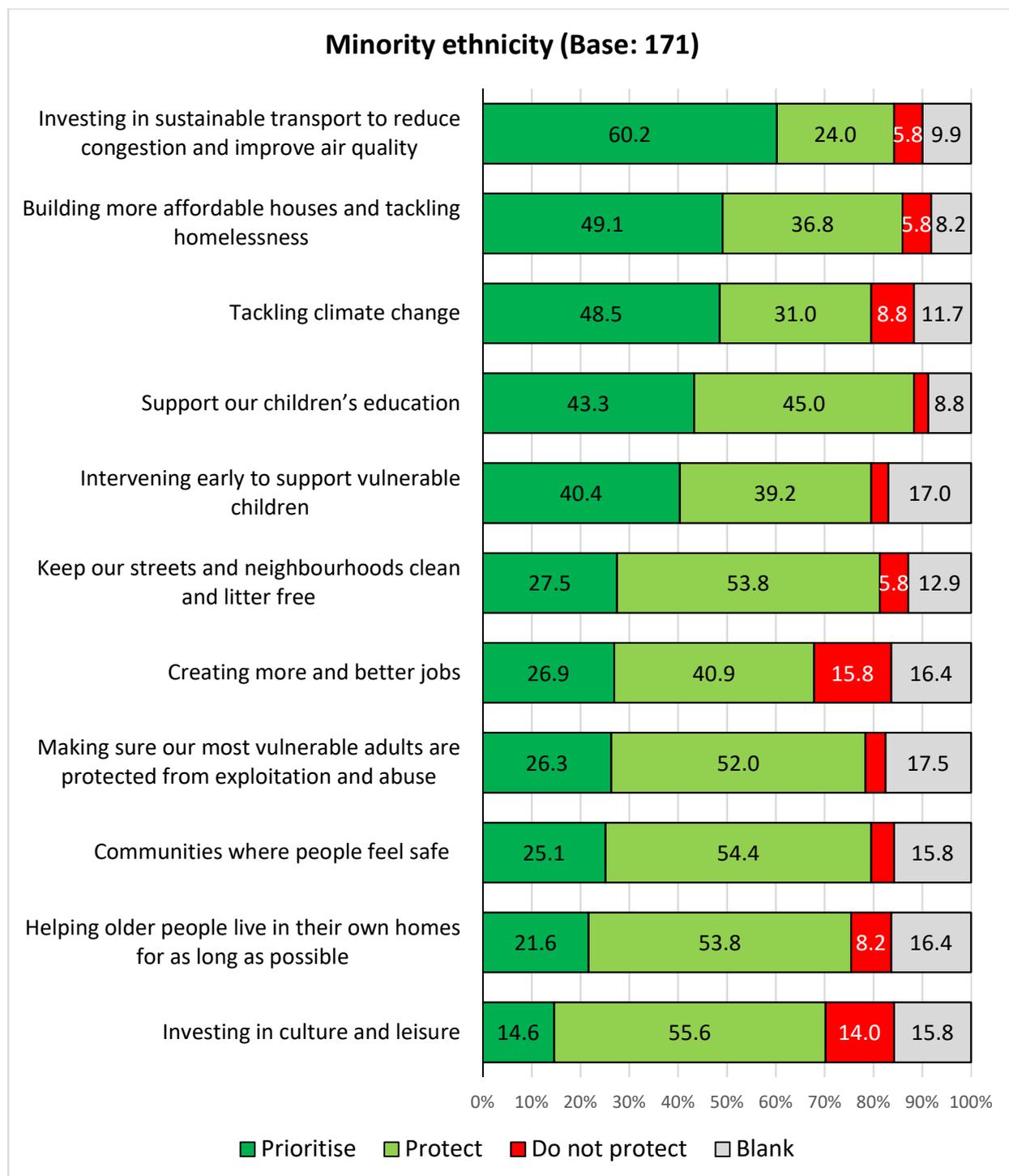
5. Appendix 2 – Priorities by Demographic

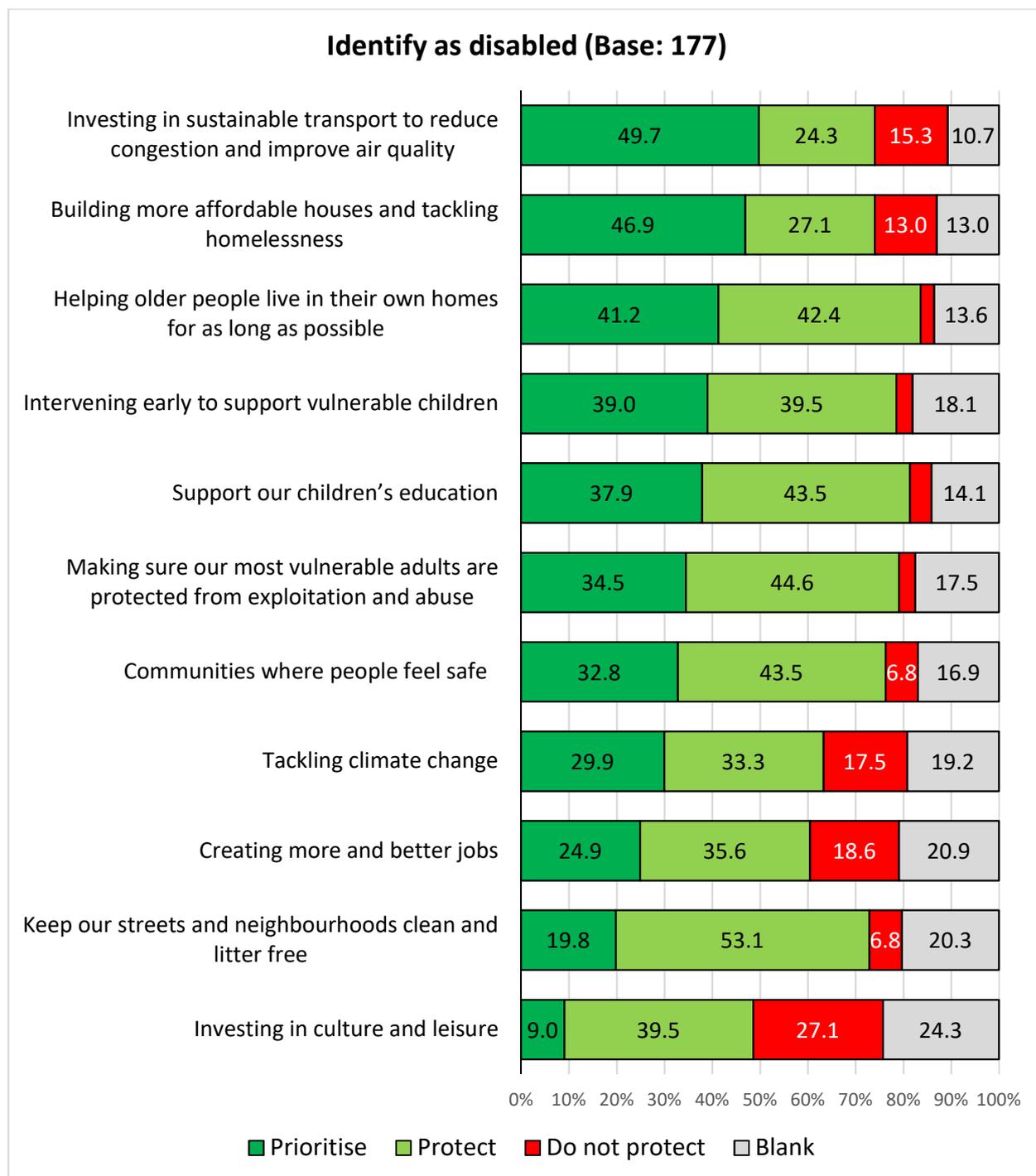


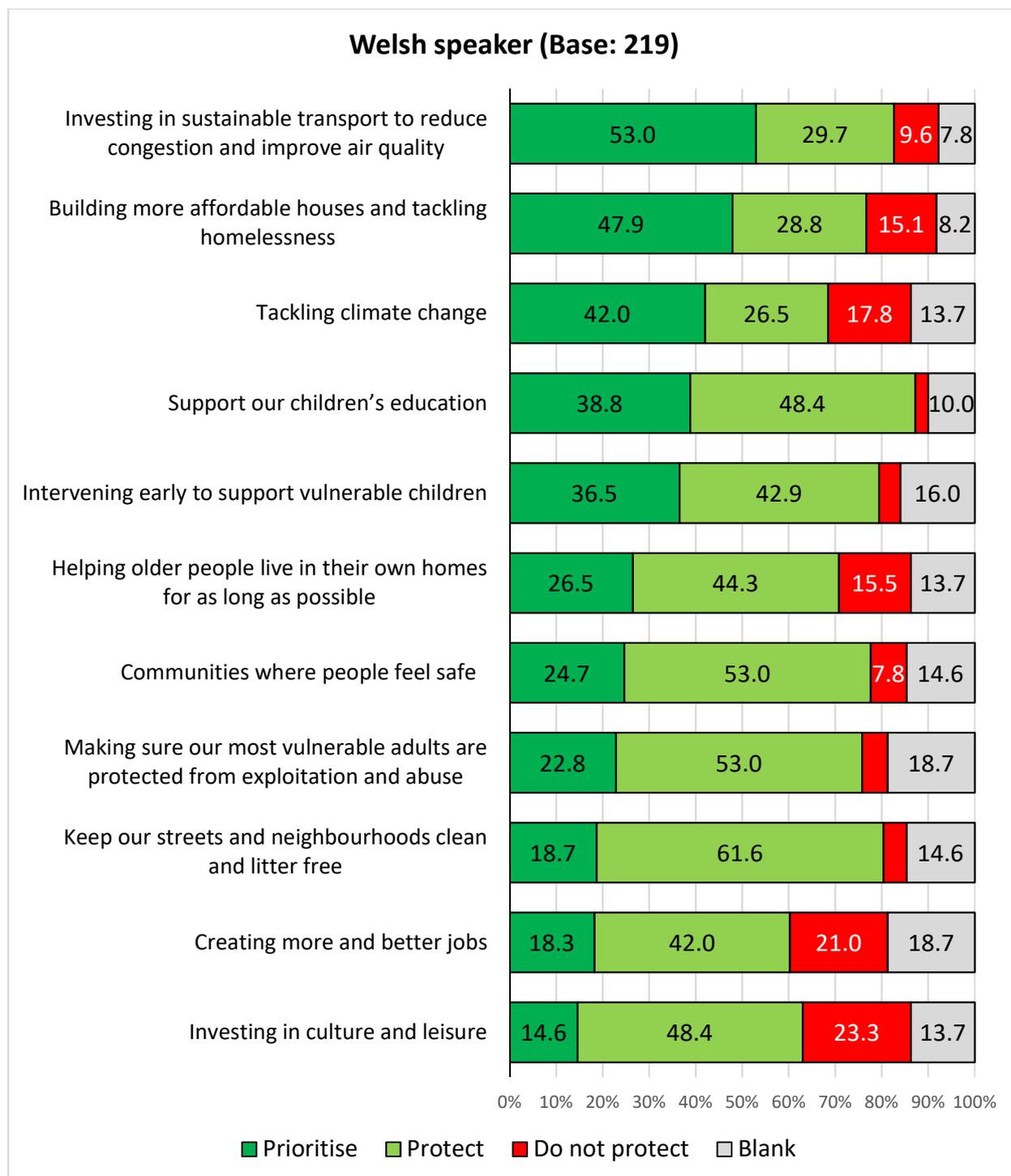


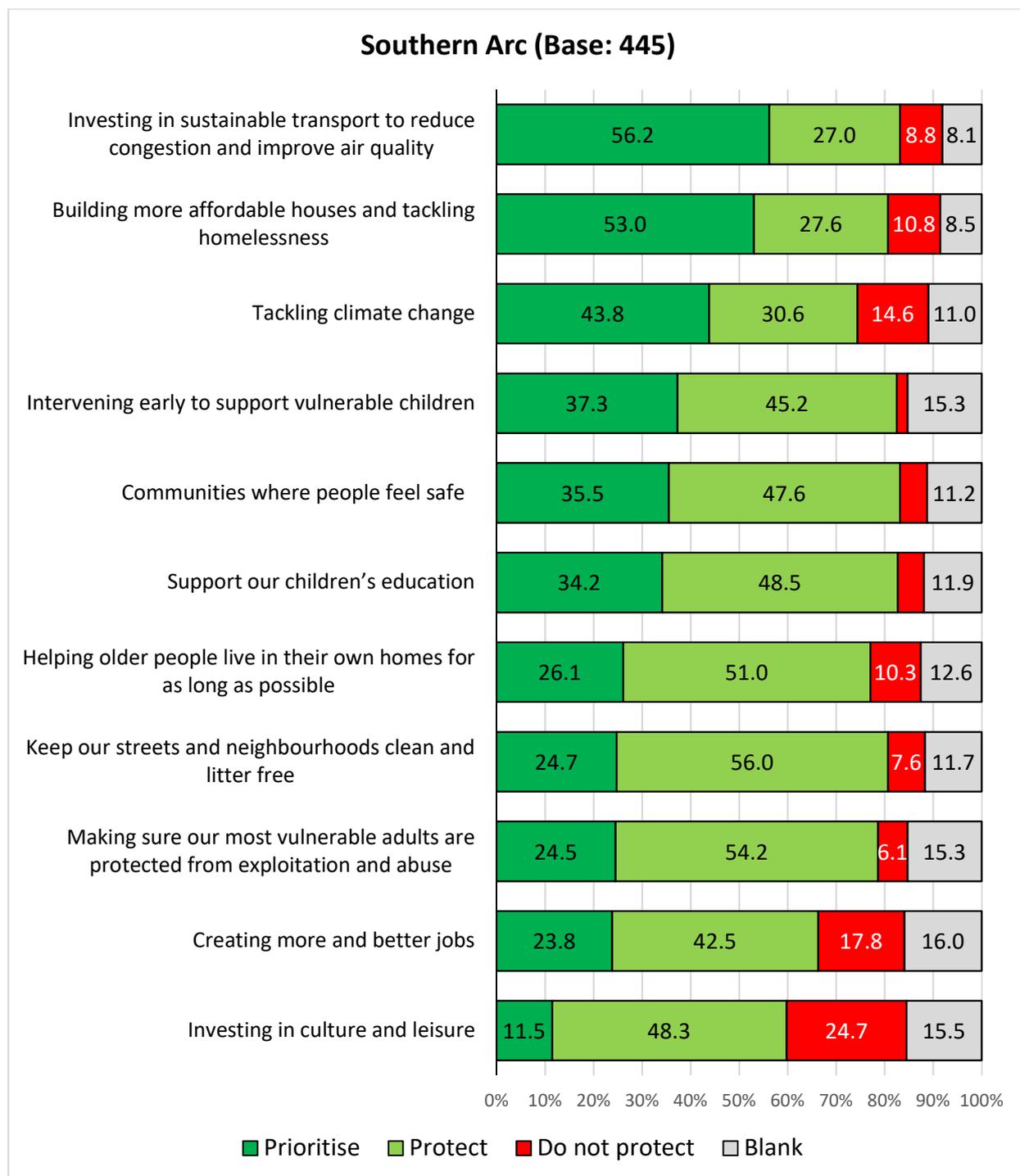












6. Appendix 3 - Full list of Concerns Raised for Each Proposal

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"> - 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.
Save / Generate money elsewhere	25	4.7	<ul style="list-style-type: none"> - 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. - 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. - 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.
There should be no increase	21	3.9	<ul style="list-style-type: none"> - Necessary services should not increase. - Simply shouldn't be increasing cost of bereavements. - 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.

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

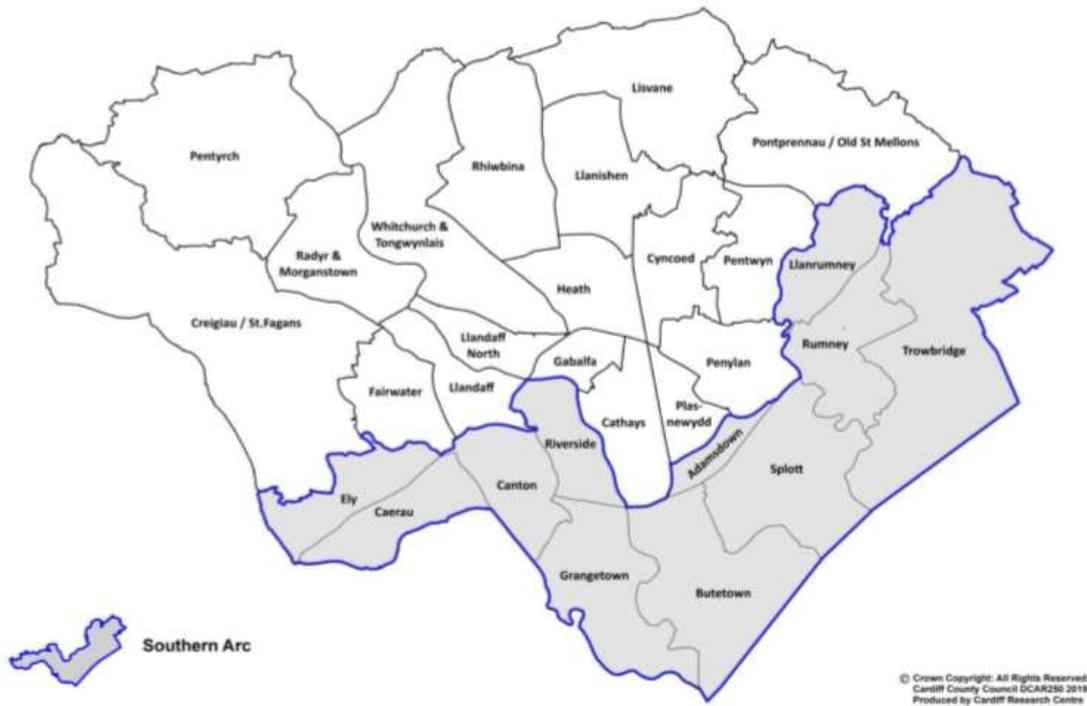
Q12. Council Reserves - Do you think the Council should continue with this strategy? (186 responses)

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