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PAPURAU ATODOL

Pwyllgor	PWYLLGOR CRAFFU AMGYLCHEDDOL
Dyddiad ac amser y cyfarfod	DYDD MAWRTH, 22 CHWEFROR 2022, 3.00 PM
Lleoliad	MS TEAMS
Aelodaeth	Cynghorydd Patel (Cadeirydd) Y Cynghorwyr Derbyshire, Owen Jones, Lancaster, Jackie Parry, Parkhill, Owen, Sandrey a/ac Wong

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

4 Cynllun Corfforaethol Drafft 2022-2025 a Chynigion Cyllidebol Drafft 2022/23

Davina Fiore

Cyfarwyddwr Llywodraethu a Gwasanaethau Cyfreithiol

Dyddiadd: Dydd Mercher, 16 Chwefror 2022

Cyswllt: Graham Porter, 02920 873401, g.porter@caerdydd.gov.uk

Mae'r dudalen hon yn wag yn fwriadol

**CYNGOR CAERDYDD
CARDIFF COUNCIL**

ENVIRONMENTAL SCRUTINY COMMITTEE

22 FEBRUARY 2022

**DRAFT CORPORATE PLAN 2022–2025 and 2022-23 DRAFT BUDGET
PROPOSALS**

Appendix 11 is exempt from publication because it contains information of the kind described in paragraphs 14 and 21 of parts 4 and 5 of Schedule 12A to the Local Government Act 1972.

Purpose of Report

1. The Council's Constitution allows Scrutiny Committees to consider the draft Cabinet budget proposals prior to their consideration by the Cabinet and Full Council.
2. This report provides Members with context for the scrutiny of those sections of the Council's draft Corporate Plan 2022-2025 and draft 2022/23 Budget Proposals that relate to the portfolios and service areas that fall within the remit of this Committee.
3. **Appendix 11** is exempt from publication and relates to a range of fees and charges for 2022/23. Members will need to decide if they have any questions that they would like to ask on the proposals contained in **Appendix 11**. Should Members wish to ask any questions on the proposals contained within **Appendix 11** then the meeting will need to be temporarily closed so that scrutiny is undertaken in a closed session.
4. The scope of the scrutiny is as follows:
 - the relevant sections of the Corporate Plan;
 - the relevant Budgetary Proposals and their alignment with the Corporate Plan – to test whether they support delivery of the aims and priorities detailed in the Corporate Plan;
 - the relevant Budgetary Proposals in terms of potential impact on service delivery, service users and citizens of Cardiff; and the achievability and deliverability of the proposed savings.

For Members information, the letter sent to Cabinet following this Committee's 2021 budget meeting can be found [here](#).

5. The Cabinet will consider the Scrutiny Committee's comments and recommendations prior to finalising their budget proposals. The draft Cabinet budget proposals will be taken to the Cabinet Meeting on 24 February 2022 for agreement, and at this meeting, a formal decision will also be taken determining the Cabinet's budget recommendations for consideration by Council, at its meeting on 3 March 2022.

Structure of Meeting

6. At the start of the meeting the following Cabinet Member and officers will give a short presentation providing a **corporate overview** of the 2022-23 Budget Proposals as they impact on the Committee's terms of reference, and to answer any general questions arising:
 - Cllr Chris Weaver (Cabinet Member for Finance, Modernisation and Performance)
 - Chris Lee (Corporate Director, Resources)
 - Ian Allwood (Head of Finance)
 - Julie Richards (Operational Manager, Budget Strategy & Financial Planning)
7. The meeting will then be structured by **Cabinet Member**, as follows:
 - **Planning, Transport & Environment Directorate proposals relevant to** – Cllr Caro Wild, Cabinet Member – Strategic Planning & Transport
 - **Planning, Transport & Environment Directorate and Recycling & Neighbourhood Services proposals relevant to** Cllr Michael Michael, Cabinet Member – Clean Streets, Recycling & Environment

Structure of Papers

8. Attached to this report, Members will find a copy of relevant sections of the draft Corporate Plan 2022 – 2025 and draft budget proposals 22/23 that fall within this Committee's remit which Members may wish to scrutinise during the meeting.

In line with the structure of the meeting, the Appendices to this report have been colour coded as follows:

- a. **Shaded blue**– Planning, Transport & Environment Directorate proposals that fall under *Cllr Wild's* portfolio within this Committee's terms of reference.
- b. **Shaded green** - Planning, Transport & Environment Directorate & Neighbourhood Services proposals that fall under *Cllr Michael's* portfolio within this Committee's terms of reference.
- c. Shaded **orange** - priorities that are shared across Cabinet Members portfolios.

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

9. These papers include:

Appendix 1 - Draft Corporate Plan 2022-25 extract, containing sections relevant to Environmental Scrutiny Committee

Appendix 2 - 2021/22 Budget Savings Position as of Month 9, December 2021.

Appendix 3 – Controllable Budgetary Analysis 2021/22 – Planning, Transport & Environment

Appendix 4 - Controllable Budgetary Analysis 2021/22 Recycling and Neighbourhood Services

Appendix 5 – Directorate Budget Savings Draft Proposals 2022/23

Appendix 6 - Financial Pressures, Commitment, Realignments and Capital Ambition Policy Growth 2022/23

Appendix 7 – Earmarked Reserves 2022-23

Appendix 8 - Capital Programme

Appendix 9 - Employee Implications of 2022/23 Budget

Appendix 10 - Fees and Charges – General

Appendix 11 – Fees and Charges - Confidential

Appendix 12 - Budget Consultation Report

8. For Members information and to aid their understanding, below is a brief description of each Appendix:

Appendix 1: an extract of the Draft Corporate Plan 2022-2025 relevant to this Committee.

Appendix 2; provides a summary on the 2021/22 efficiency savings as of Month 9 (December 2021). Members are to note the inclusion of this Appendix is to serve as insight into if the previous budget savings were achieved. The purpose of this is to provide Members with key context and aid understanding, and consideration, of savings achievability.

Appendix 3 and 4: provides a summary of the service areas' relevant to this Committee's spend during 2021/22 (Net Column) which has helped inform the 2022/23 budget proposals (Proposed Savings Column). It is for Members to note that the figures contained within brackets on these tables signify a negative figure. Each line is coded alphabetically (on the far left) and the letters correspond to the column (headed 'X-REF') on the Savings Proposals spreadsheet (**Appendix 5**)

Appendix 5 provides details of the draft savings proposals relevant to the Environmental Scrutiny Committee.

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

Appendix 7 provides a summary, setting out allocations of money the Council has reserved for specific purpose.

Appendix 8 provides a summary of the Capital Programme and its resources, along with an overview of its indicative spend 2022-27.

Appendix 9 provides a summary of the impact on employment posts relevant to Environmental Scrutiny Committee.

Appendix 10 provides a summary of General Fees and Charges.

Appendix 11 sets out exempt Fees and Charges.

Appendix 12 the Budget Consultation Report

Background and Context

COVID-19

9. The COVID-19 pandemic and associated public health measures have had significant financial implications for the Council, both in terms of additional costs and loss of income. During 2020/21, the Welsh Government put in place a COVID-19 Hardship Fund to support Local Authorities in managing additional costs and income loss directly resulting from the pandemic. The table below summarises the level of support the Council has required from the Fund to date.

	Additional Expenditure £000	Income Loss £000	Total £000
2020/21	47,704	38,155	85,859
2021/22 (M1-9)*	21,235	12,955	34,190
TOTAL	68,939	51,110	120,049

10. The fund has been extended until the end of the 2021/22 financial year, but will not be in place during 2022/23. This represents a significant financial risk to the Council and the 2022/23 Budget will need to be sufficiently robust to ensure that the Council can continue to cope with COVID-19 related financial pressures without recourse to external support.

Local Government Financial Settlement

11. The Local Government Financial Settlement is a key factor in drafting the budget. Due to the timing of the UK Budget, which took place in late October, the Provisional Settlement was not received until the 21st December 2021, with the Final Local Government Settlement due for publication on 2nd March 2022. This means that the Revenue Budget set out in this report reflects Provisional Settlement Funding (as reported to Cabinet on 13th January 2022.)
12. Cardiff will receive a 10.7% increase in Aggregate External Finance (AEF) in 2022/23 (£52.6 million in cash terms after adjusting for transfers). Included within the settlement is funding for additional pressures. These include agreed support for the payment of the Real Living Wage in the care sector as announced by the Deputy Minister for Social Services on 21st December 2021. (Statement linked here) It also includes allowances for increased pay and national insurance contributions from April 2022. From a financial risk and resilience perspective, in the absence of any Local Authority Hardship Fund next year, the Council will need to ensure it can cover any ongoing COVID-19 related pressures (both expenditure and income) from within this allocation.
13. Specific grant announcements include significant new allocations linked to recent WG policy announcements, including Free School Meals and Childcare. It is difficult to comment on the quantum of these sums at present. As further detail emerges on the implementation of these policies in 2022/23, the cost implications will need to be carefully worked through in the context of funding allocations.

Revenue Budget 2022/23

14. A summary of the 2022/23 Revenue Budget is set out below.

Resources Required	£000
Base Budget B/F (adjusted for transfers)	686,734
Pay Award and NI changes	6,034
Price Inflation	10,664
Financial Pressures	4,413
COVID Recovery	10,000
Commitments, Realignments & Capital Financing	10,471
Policy Growth	5,500
Demographic Pressures	8,318

Schools Pressures	9,309
Savings	(7,708)
Resources Required	743,735

Resources Available	£000
Aggregate External Finance - per Provisional Settlement	544,715
Council Tax: 2022/23 tax base & 1.9% rate increase	199,020
Resources Available	743,735

Revenue Budget Savings

15. The 2022/23 Budget is predicated on the delivery of £7.708 million in efficiency savings.

Efficiency savings are defined as achieving the same output (or more) for less resource, with no significant impact on the resident / customer. All proposals have been screened for their equalities impact and no concerns were identified. Savings are made across directorates, except for Schools, which following consideration post consultation by Cabinet, have been protected for 2022/23.

Nature of Saving	£000
Review of staffing arrangements	1,063
Reductions in premises costs	340
Reductions in external spend	3,980
Increase in Income	1,325
Reduction in General Contingency	1,000
TOTAL	7,708

16. In line with the Council's July 2021 Budget Strategy Report, in order to improve the deliverability of savings and maximise the chances of securing full year savings in 2022/23, proposals are being implemented in the current financial year where possible. This approach means that £2.785 million have already been achieved.

Financial Resilience Mechanism

17. The Council has a £3.8 million budget called the Financial Resilience Mechanism (FRM) that was set up to help the Council deal with funding uncertainty. It is used to invest in priority areas, but investment is one-off and determined each year. This means that the budget is used proactively, but could be deleted in future if required, without affecting day-to-day services. In the context of the better than anticipated funding position, the FRM will not be required to address the funding position and is therefore available for one-off investment. The table below provides a summary of how it will be used:

FRM – One-off use for 2022/23	
Category	£000
Young People	1,210
Community Improvement and Safety	1,648
Cleaner and Greener Cardiff	670
City Infrastructure	272
TOTAL	3,800

Financial Resilience

18. In order to ensure there is a resilience cover against areas that can be unpredictable or volatile, the 2022/23 budget proposals include specific contingencies. These reflect:

- The difficulty in modelling potential increases in the number and complexity of Looked After Children Placements (£2.500 million.)
- The difficulty in modelling demand in Adult Services (£3.000 million)
- Market volatility in respect of recycling materials (£0.350 million).

19. The Council will reduce its General Contingency of £3 million in 2022/23 by £1.0 million. In the past, this was specifically held to protect the Council against late or under-delivered savings. However, in recent years, as savings requirements have reduced the contingency has been retained to address the difficulties in predicting demand, and more recently due to the risks associated with the COVID-19 pandemic. In 2022/23, it is considered that the continued improvements in savings delivery and planning, higher level of reserves and specific contingencies for particular risks will enable a lower level of general contingency.

Draft Capital Programme 2022/23 to 2026/27

20. Cardiff's Capital Settlement is a £0.480 million increase in General Capital Funding (GCF) for 2022/23 (2.7%), with indicative increases of £3.9 million in each of 2023/24 and 2024/25. Whilst the additional GCF allocations are welcome, at present it is unclear whether those increases will be sustained in baseline allocations beyond 2024/25. It is also of note that there are currently significant pressures resulting from supply chain cost increases, demand for investment to maintain condition, and capital receipt assumptions.
21. There is little detail in terms of specific capital grant awards for Cardiff. As in previous years, these would need to be on a bid basis which can make long term financial planning difficult. This applies to the £20 million decarbonisation sum announced at an All-Wales level.
22. The proposed 2022/23 Budget outlines capital expenditure proposals of £1.206 billion for the financial years 2022/23 to 2026/27, of which, £263 million is earmarked for 2022/23. Details of the individual Directorates' capital programmes are included in attached Appendices.

APPENDIX 1 - SUMMARY OF DRAFT CORPORATE PLAN 2022-25

23. In July 2017, the Council's Administration set out a policy programme and associated delivery commitments entitled 'Capital Ambition' establishing the Cabinet's key priorities for the municipal term, and outlining a programme of action to continue to drive the city economy forward, whilst ensuring that the benefits of success are felt by all residents.
24. In January 2020 the Cabinet approved an update of the Administration's policy programme, priorities and commitments entitled, *Capital Ambition, our Continuing Commitments for Cardiff*. The commitments set out within the Capital Ambition focuses on four main priorities, which form the basis for the Corporate Plan 2022-25:
- **Working for Cardiff:** making sure that all our citizens can contribute to, and benefit from, the city's success
 - **Working for Wales:** A successful Wales needs a successful capital city
 - **Working for the Future:** Managing the city's growth in a sustainable way.
 - **Working for Public Services:** making sure our public services are delivered efficiently, effectively and sustainably in the face of the rising demand and reducing budgets.

25. The Well-being of Future Generations act places a statutory duty on Public Bodies to publish well-being objectives. In Cardiff, the Council and the Public Service Board have adopted the same 7 Well-being Objectives reflecting their shared aspirations for the city and a common understanding of challenges. The Corporate Plan is therefore structured around Capital Ambition priorities and 7 well-being-objectives and makes clear the steps the Council will undertake to make progress in achieving these objectives.
26. **Appendix 1** to this report sets out the sections of the Corporate Plan 2022-25 that fall within this Committee's terms of reference. The extracts have also been colour coded in line with Cabinet Members portfolios - this has been done to aid Member's reference and facilitate the structure of the meeting.
27. Committee Members are reminded a key purpose of this meeting is to test the alignment of the budget proposals with the priorities detailed in the draft Corporate Plan.

Councillor Wild – Strategic Planning & Transport

28. Committee Members are reminded that in line with the structure of the meeting, the Appendices have been colour coded in accordance with the Cabinet Member's portfolio. Information relevant to **Cllr Wild's portfolio have been shaded blue** – however, where priorities are shared across Cabinet Member portfolios; they have been **shaded orange**.

Draft Budget Proposals and Capital Programme

29. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals relevant to Cllr Wild's portfolio and their alignment to the Corporate Plan 2022 – 2025. During the meeting, officers from the Planning, Transport & Environment directorate will answer any questions Members may have.
30. For the section of the meeting relating to Cllr Wild, Members are asked to refer to **the Appendices attached**, in relation to the following proposals which are **shaded blue**:

APPENDIX 5 - Cllr Wild Savings Proposals relevant to Env. Scrutiny Committee

- I. **E1 – Street Lighting Energy Initiatives**
Continuation of the implementation of the LED & dimming regime across entire Street Lighting network, which is resulting in decreased energy usage – **proposed savings £40,000**
- II. **E2 – Highways - Electrical Team**
Reduced reliance on Street Lighting structural & electrical testing revenue budgets due to Capital investment in new infrastructure – **proposed savings £15,000.**
- III. **E3 - Staffing Efficiencies across PTE**
Deletion of posts that equate to 2.4 FTE reduction in the directorate – **proposed savings £41,000**
- IV. **I1 - PTE - General Fees & charges**
Additional income through increases to a number of fees & charges in respect of highways and transportation – **proposed income - £10,000**
- V. **I3 – Building Control- Supplemental charging for Property Searches**
Additional income through recently introduced Land Search fees – **proposed income £60,000**
- VI. **I4 - Road Safety Team**
Improve recharging & full cost recovery to Grant funded schemes – **proposed income £10,000**
- VII. **I5 - Transport Policy - Review basis of recharging to Grant funded schemes.**
Improve recharging & full cost recovery to Grant funded schemes – **proposed income £25,000**

APPENEDIX 6 - Financial Pressures, Commitments, Realignments & Capital Ambition Policy Growth 2022/23

Capital Ambition Policy Growth

- I. Highways – Carriageways and Footways - £1000,000

APPENDIX 7 - Earmarked Reserves – General Fund

Reserve	Estimated Balance at 31.03.22	Other Commitments	Estimated Balance at 31.03.23	Purpose / To Fund:
Central Transport Service	500	(85)	415	Central Transport vehicle service
Highways Section 278	229	(100)	129	Highways Investment
Local Plan	263	(263)	0	Local Development Plan and any potential appeals or judicial reviews
Parking & Enforcement	1,648	(828)	820	Surpluses on parking & enforcement schemes which, under the Road Traffic Act 1984, have to be reinvested in Road Traffic Schemes
Council General Reserve	14,255		14,255	

APPENDIX 8 - Capital Programme

Annual Sums Expenditure:

- I. **Lines 7 - 9**
- II. **Lines 11- 17**

Ongoing Schemes / Amendments to Ongoing Schemes:

- I. **Lines 36 – 40**
- II. **Line 50**

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

- I. **Line 60**

Schemes Funded by Grants & Contributions

- I. **Lines 65 - 70**

Additional Borrowing Undertaken by the Council:

- I. **Line 81**

APPENDIX 9 - Employee Implications of Budget

Planning, Transport & Environment

- a) Delete 2.4 posts – staffing efficiencies across PTE
- b) Create 4 posts - Transport team - Additional Staffing
- c) Create 3 posts - Additional Planning Team Capacity

APPENDIX 10 - Fees and Charges - General

- a) Lines 378 - 380
- b) Lines 382 – 495

Councillor Michael – Clean Streets, Recycling & Environment

For areas that fall to Cllr Michael, Members are asked to refer to **the Appendices attached**, in relation to the proposals, shaded **green**:

APPENDIX 5 - Cllr Michael Savings Proposals relevant to ENV. Scrutiny Committee.

- a) **E4- Shared Regulatory Services**
A reduction in Cardiff's contribution to Shared Regulatory Service, linked to business administration arrangements – **proposed savings £86,000**
- b) **E1 – Cleansing, Enforcement & Strategy Redesign**
A redesign of management structure with no associated impact on frontline services – **proposed savings £60,000**
- c) **I1 - Realign Income Budgets**
Income budget increase in line with increased activity at Bessemer Commercial Site and other services – **proposed income £172,000**
- d) **I2 – Review of existing Income targets - Cleansing**
Income budget increase in line with increased activity from SWTRA and City Centre - **proposed income £30,000**

**APPENDIX 6 - Financial Pressures, Commitments, Realignments & Capital
Ambition Policy Growth 2022/23**

Commitments:

- a) Shared Regulatory Service - Contribution to Pay Award - £80,000
- b) Replacement Vehicles (Economic Development) - £84,000
- c) Replacement Vehicles (Planning, Transport & Environment) - £60,000

Expenditure & Income Realignment:

- g) Additional Waste Crews (funded through income in 2021/22)- £642,000
- h) Trade Waste - change in regulations - £313,000
- i) Landfill Gas - unachievable income - £235,000
- j) Waste Recyclate Income – (1,250)
- k) Renewable energy Schemes - £100,000

Capital Ambition Policy Growth:

- l) Additional Cleansing and Enforcement - £452,000
- m) Street Scene Local Action Team (formerly known as Blitz Teams) - £250,000
- n) One Planet Cardiff Delivery – posts - £216,000
- o) One Planet Cardiff Delivery - £200,000
- p) Transport team - Additional Staffing - £219,000
- q) Additional Planning Team Capacity - £164,000

APPENDIX 7 - Earmarked Reserves – General Fund

Reserve	Estimated Balance at 31.03.22	Other Commitments	Estimated Balance at 31.03.23	Purpose / To Fund:
Bereavement Services	181	(33)	148	Planned programme of refurbishment and improvement
Cardiff Dogs Home Legacy	376	(65)	311	Donations left to Cardiff Dogs Home to be used in connection with service improvements
Energy Conservation (One Planet)	404	(309)	95	Energy conservation initiatives

Energy Market Volatility	336	(100)	236	Unexpected fluctuations in the cost of energy
Inspectorate Support	1,008		1,008	Consultancy for inspections and the regulatory environment
Waste Management	236		236	Initiatives to achieve recycling targets and offset impact of additional tonnage and associated costs
Council General Reserve	14,255		14,255	Impact of unexpected events or emergencies

APPENDIX 8 - Capital Programme

Annual Sums Expenditure:

- a) **Line 10**
- b) **Lines 18-19**

Ongoing Schemes / Amendments to Ongoing Schemes:

- c) **Lines 41 - 47**

Schemes Funded by Grants & Contributions:

- d) **Lines 71 - 73**

Additional Borrowing Undertaken by the Council to be repaid from revenue savings:

- e) **Lines 82-83**
- f) **Line 88**

APPENDIX 9 - Employee Implications of Budget

Recycling & Neighbourhood Service

- a) Delete 1 post – Cleansing, Enforcement & Strategy Redesign
- b) Create 7 posts - Street Scene Local Action Team (formerly known as Blitz Teams)
- c) Create 8 posts - Extra Street Cleaners

Planning Transport & Environment

- d) Create 4 posts – One Planet Cardiff Delivery

APPENDIX 10 - Fees and Charges – General

- g) Lines 244 - 278
- h) Lines 355 – 377
- i) Line 381
- j) Line 0
- k) Line 497 – 498
- l) Line 539
- m) Lines 540 - 548

Attached at **Appendix 11** are fees and charges that are exempt from publication, **Members are reminded, should they have any questions on this Appendix, they must be taken in a closed section of the meeting.**

Consultation & Engagement Process

31. Consultation on the Council's budget proposals for 2022/23 was undertaken by the Cardiff Research Centre. The bilingual consultation ran from 14th January to 6th February 2022, following the budget announcement from the Welsh Government on 21st December 2021.
32. Due to ongoing restrictions arising from the Covid-19 Pandemic, traditional methods of engagement were impossible, and the 2022-23 Budget Consultation was delivered solely online.
33. The Cardiff Research Centre worked closely with partnership organisations to ensure as representative a response as possible. In a bid to ensure the survey was promoted as widely as possible, the survey was promoted via:
 - Email – directly with organisations known to work with less frequently heard groups; Cardiff Youth Council; Cardiff's Citizen's Panel
 - Internet/intranet – hosted on the Council website, at www.cardiff.gov.uk/budget, on the Have Your Say page. It was also promoted to Council employees via DigiGov, Intranet and Staff Information. A separate link to an accessible version of the survey (for use with screen readers) was made available alongside the link to the main survey.

- Social media - promoted on the Council's corporate Facebook, Twitter, Instagram and Linked In accounts by the Corporate Communications Team throughout the consultation period (to a combined audience of 175,266 followers). Targeted promotion was facilitated via stakeholder's social media accounts and Facebook 'boosts' of paid advertising aimed at those less frequently heard i.e. under 25's, Minority Ethnic groups and those living in the 'Southern Arc' of the city. A separate survey was distributed to secondary schools across Cardiff and to the Youth Council.

34. After data cleansing to remove blank and duplicated responses, a total of **1,547 responses** were received from the three surveys. A copy of the consultation document is attached at **Appendix 12**

Way Forward

35. During this meeting, Members will have the opportunity to scrutinise the draft Corporate Plan 2022-25, the alignment of the draft budgetary proposals 2022/23 with the draft Corporate Plan, the potential impact of the draft budgetary proposals on service delivery, service users and citizens of Cardiff, and the achievability and deliverability of the budget proposals.
36. Officers will make a presentation on the overall budget position, and issues falling within the terms of reference of this Committee. The relevant Cabinet Members and Officers will be available to answer Members' questions.
37. Following consideration of the budget proposals, presentations and answers to Member questions, the Committee may wish to provide its comments, observations and recommendations to the Cabinet for consideration at their meeting on 24 February 2022.

Legal Implications

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

All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

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

RECOMMENDATION

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

Davina Fiore

Director of Governance and Legal Services

18 February 2022

Mae'r dudalen hon yn wag yn fwriadol

Delivering Capital Ambition

Cardiff Council Corporate Plan 2022-25

Capital Ambition Priority: **Working for Cardiff**

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

Capital Ambition Priority: **Working for Wales**

5. A capital city that works for Wales

Capital Ambition Priority: **Working for the Future**

6. Cardiff grows in a resilient way

Capital Ambition Priority: **Working for Public Services**

7. Modernising and integrating our public services

Well-being Objective 4:

Safe, confident and empowered communities

Communities are at the heart of well-being. They play a vital role in connecting people with the social networks and the day-to-day services we all depend on – as made evident during the Covid-19 pandemic. The Council will therefore prioritise activities to make sure that communities in Cardiff are safe, that people in Cardiff feel safe and that they have easy access to the services that they need. The Council will also continue to deliver services, at the local level, in a well-planned, connected, and integrated way.

Our priorities for delivering Capital Ambition and leading the recovery in 2022/23:

- **Building new Council homes and investing in community facilities**
- **Ensuring children and adults are protected from risk of harm and abuse**
- **Creating safe and inclusive communities**
- **Promoting the Welsh language**
- **Working together to support a healthier and more active population**

Progress Made (As Relevant to ENV. Committee)

- **The redevelopment of Maelfa in Llandeyrn has transformed the area** with a new and modern shopping centre, infrastructure and environmental improvements, and affordable new homes.
- Welsh Government funding has been secured to **support investment of over £4 million in Tudor Street, Riverside**, which will deliver improvements to the business environment, transport infrastructure and the regeneration of 30 business premises. **Two phases of shop front improvements have been completed** and work on outdoor spaces is underway.

Priorities for 2022/23 (As Relevant to ENV. Committee)

Working together to support a healthier and more active population

In light of the Covid-19 pandemic, supporting a healthier and more active population which is more resilient to future health crises will be a key priority. Working with partners, the Council will support the delivery of the 'Move More, Eat Well' plan to promote healthy weight, healthy food, active travel, and physical activity. As part of this approach, the Council will ensure alignment with other major strategies, such as Food Cardiff's 'Good Food Strategy 2021-2024' and the 'Physical Activity and Sport Strategy 2022-2027'. Furthermore, maintaining the quality of our award-winning parks and green spaces will continue to play a key part in the health and mental well-being of our residents. More broadly, the work of Shared Regulatory Services will continue to play a vital role in ensuring public health and public safety. Having played a crucial role in responding to the Covid-19 crisis, the service must now re-focus on core business provision in the context of rising demand pressures.

What we will do to create safe, confident and empowered communities (As Relevant to ENV. Committee)

Building new Council homes and investing in community facilities

Ref	We will:	Lead Member	Lead Directorate
S4.2	<p>Drive up standards in the private rented housing sector by:</p> <ul style="list-style-type: none"> • Delivering the Welsh Government’s Rent Smart Wales scheme – an all-Wales registration and licensing scheme; • Undertaking robust enforcement action to deal with rogue agents and landlords letting and managing properties. 	Cllr Lynda Thorne & Cllr Michael Michael	Resources, and Economic Development
S4.8	<p>Further enhance the Bereavement Services Strategy by delivering schemes, including investigating future burial space, digital improvements, carbon reduction, equalities and modernising service delivery..</p>	Cllr Michael Michael	Planning, Transport & Environment

Working together to support a healthier and more active population

Ref	We will:	Lead Member	Lead Directorate
S4.27	Deliver the Shared Regulatory Services’ Business Plan 2022/23.	Cllr Michael Michael	Economic Development

Ref	Key Performance Indicator	Target
K4.2	The number of Category 1 hazards removed from private sector properties following intervention from Shared Regulatory Services	100
K4.26 (New)	The percentage of food establishments which achieve a food hygiene standard rating of 3 or above	94%

Well-being Objective 5:

A capital city that works for Wales

The Cardiff economy is of regional and national significance. To continue to deliver for the people of Wales, respond to the challenges of the pandemic and drive up productivity, the focus on delivering more, and better, jobs will be maintained. The Council's vision for a greener, fairer, stronger economy recognises the need to re-animate the city centre, protect jobs and support the recovery of key sectors following the pandemic. This will form part of an ongoing commitment to support businesses growth and create a high-value economy. An ambitious city development agenda remains a key component of this approach, creating major supply chain opportunities and delivering a modern, well-connected capital served by the best business infrastructure.

Our priorities for delivering Capital Ambition and leading the recovery in 2022/23:

- **Leading the economic recovery in Wales**
- **Leading a recovery programme for the City Centre and Bay**
- **Supporting innovation and business development, with an enhanced package of interventions to help the sectors worst affected by the pandemic**
- **Supporting the recovery of the cultural sector and major events programme**

What we will do to make Cardiff a capital city that works for Wales (As Relevant to ENV. Committee)

Leading the economic recovery in Wales:

Ref	We will:	Lead Cabinet Member	Lead Directorate
S5.2	Work with the UK Government and Welsh Government to implement a programme of investments to deliver investment and capacity improvements to support the delivery of the Council's Transport White Paper.	Cllr Russell Goodway & Cllr Caro Wild	Economic Development

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Well-Being Objective 6:

Cardiff grows in a resilient way

The Council recognises that climate change remains the defining global challenge of our generation. In response, the Council has developed and approved a One Planet Cardiff Strategy and Action Plan, which set out a roadmap of projects in key areas such as transport, energy, housing, and food that will lead our journey to net zero carbon by 2030. The Council's recovery and renewal strategy also recognises the opportunities to emerge from the pandemic as a greener and more resilient city. The transformational work to make Cardiff's public spaces Covid-secure has not only helped to safeguard residents and visitors but has also improved the local environment – including reductions in air pollution and carbon emissions.

Our priorities for delivering Capital Ambition and leading the recovery in 2022/23:

- **Delivering One Planet Cardiff to decarbonise the city and lead a green recovery**
- **Transforming Cardiff's public transport and active travel systems**
- **Putting sustainability and well-being at the heart of the city's growth**
- **Enhancing Cardiff's flood defences**
- **Building resilience into our highway network**
- **Making Cardiff a world-leading recycling city**
- **Working as one team to keep our streets clean**

Progress Made

- **A Final One Planet Cardiff Strategy and Action Plan were approved by Cabinet in October 2021**, setting out plans to deliver a carbon neutral Council and city by 2030.
- **A number of key One Planet Cardiff projects have been progressed**, including securing the first phase of a low-carbon district heat network serving Cardiff Bay, continuing the energy-efficiency retrofit of the Council's estate and making a commitment to design all forthcoming new buildings to near zero carbon performance levels from 2024.
- **The Clean Air Plan continues to be delivered in collaboration with Welsh Government.** As part of this work, the Council has completed its Bus Retrofit Scheme; 49 buses have been upgraded to meet the latest Euro 6 emission standard, improving Nitrogen Oxide (NOx) emissions by over 90%.
- **36 new electric buses started operating** across the city during December 2021. These new vehicles were purchased following a successful joint bid by the Council and Cardiff Bus, and make up almost a quarter of Cardiff Bus's fleet.
- **The Council is continuing to expand its safe cycling network with 11km of new high-quality routes added since 2017.** An east-west segregated 'pop-up' route linking Canton and Adamsdown via Castle Street and Newport Road was opened at the end of January 2022. A further 'pop-up' route connecting Splott and Lloyd George Avenue is nearing completion and construction of Cycleway 1.2 connecting Senghenydd Road in Cathays with the University Hospital of Wales is progressing well.
- **122 of Cardiff's 127 schools have either produced or are progressing the development of Active Travel Plans.**
- **Consultation on the Replacement LDP Draft Vision and Objectives is complete**, which has helped to ensure that the economic, social and environmental needs of all our communities are reflected in the future development of the city.
- **Strengthened operational management arrangements are now in place across Waste Services.** Work has been progressed to establish a modern fleet, with digital systems that provide real-time information on delivery. A four-day working week has also been introduced, which has eliminated the bank holiday disruption.

Priorities for 2022/23

Delivering One Planet Cardiff to decarbonise the city and lead a green recovery

One Planet Cardiff sets out an ambitious agenda to meet our carbon neutral commitment by reducing greenhouse gas emission. As part of this work the Council has completed a detailed carbon baselining and impact assessment to provide a comprehensive understanding of the Council's carbon footprint. Furthermore, a Carbon Impact Evaluation Tool has been developed to appraise proposed projects for both carbon and social benefit.

Transforming Cardiff's public transport and active travel systems

Improving Cardiff's transport system remains a strategic priority, particularly the shift to more sustainable and more active modes of transport. Plans to replace as many single-user, fossil-fuelled trips as possible with sustainable modes of travel are fundamental to the wider decarbonisation of the city. Moving forward, the Council will continue to support the delivery of key Transport White Paper projects, including expanding on the Metro plans for new tram-train routes and stations, creating more space on our streets for walking and cycling, and supporting the transition to electric vehicles.

Beyond the Climate Emergency, the pandemic has made supporting public transport even more urgent. Lockdowns and social distancing restrictions have had a major impact on public transport, particularly municipal bus companies, with passenger numbers falling drastically and services reduced. To address this situation, we will work to manage this impact on mobility and ensure passenger numbers recover over the coming year.

Putting sustainability and well-being at the heart of the city's growth

Sustainable communities must be well-planned and well-connected, with infrastructure and public services that are fit for the future. The Council is currently preparing a Replacement Local Development Plan (LDP) for Cardiff, which will help shape the city for the next 15 years to 2036, ensuring the right development happens in the right place at the right time, benefitting communities and the economy and setting out which areas need to be protected. A consultation on the preferred strategy will take place in October 2022, which will help ensure that the voices of all our communities inform the inclusive and sustainable development of our city.

Enhancing Cardiff's flood defences

The frequency and severity of floods is increasing and is expected to further increase as a result of climate change. Recognising the risk flooding presents to the city, as well as the impact that it has on families whose homes and communities experience flooding, the Council has delivered a number of flood risk management schemes across the city. Looking to the year ahead, Cardiff, along with all other Local Authorities in the south-east Wales region, have commissioned a Strategic Flood Consequences Assessment (SFCA), which is due to be completed in the summer of 2022. This Assessment will inform the Welsh

APPENDIX 1 – Extracts from draft Corporate Plan 2022-25 relevant to ENV . Blue – Falls to Cllr Wild, Green falls to Cllr Michael, and Orange is shared between Cabinet Members.

Government’s proposed revised guidance on planning for flood and costal erosion, to recognise the varying degrees of flood risk, now and in the future.

Building resilience into our highway network

The city’s highway network is used daily by those who live and work in the city and is fundamental to the economic, social and environmental well-being of the community. Over the coming year, it will remain crucial that localised resurfacing, patching, reconstruction and treatment works continue, in order to build resilience into the network and ensure that it remains the robust and high-quality asset that our residents, communities and businesses rely on.

Making Cardiff a world-leading recycling city

Whilst Cardiff is Britain’s leading major city for recycling it is still falling short of the Welsh Government’s statutory target of 64%. To improve recycling performance, the Council has developed a new Recycling & Waste Strategy which sets out plans to provide more opportunities for communities to recycle, developing targeted, data-based action; reduce single-use plastics; and support the development of a circular economy.

Working as one team to keep our streets clean

Clean streets are a top priority for the city’s residents; however, street cleanliness in parts of the city remains a persistent challenge. A number of wards, particularly in the city centre and south of the city, fall under the 90% target for high or acceptable standards of cleanliness. Moving forward, the Council will take an area-based approach to frontline services, focused on tackling all forms of littering.

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

Delivering One Planet Cardiff to decarbonise the city and lead a green recovery

Ref	We will:	Lead Member	Lead Directorate
S6.1	<p>Achieve the vision of a carbon-neutral Council by 2030 by:</p> <ul style="list-style-type: none"> Delivering the short-term actions within the One Planet Cardiff Action Plan including: <ul style="list-style-type: none"> Energy efficiency improvements in the Council estate; Delivery of the Cardiff Heat Network; A programme of tree planting and sustainable biodiversity management; <p>Developing a set of annual carbon reduction targets, both for the Council’s operational activities and the wider city emissions, to monitor progress by December 2022.</p> <ul style="list-style-type: none"> 	Cllr Huw Thomas	Planning, Transport & Environment
S6.2	Deliver the Design and Build contract for Phase 1 of the Cardiff Heat Network as per the procured programme.	Cllr Michael Michael	Planning, Transport & Environment
S6.3	Develop options for potential large-scale renewable energy generation projects on Council land and bring forward detailed business cases for approval by February 2023.	Cllr Michael Michael	Planning, Transport & Environment
S6.4	<p>Deliver a Housing Energy Efficiency Retrofit programme across all tenures of housing, including 2,000 domestic retrofits per year by 2024 composed in the short term of:</p> <ul style="list-style-type: none"> Up to 700 delivered through Housing Revenue Account funding (Council stock); Up to 700 delivered through Welsh Government funding (mixed tenure stock); Up to 600 delivered by Housing Associations (social housing stock) via our Affordable Warmth Partnership. 	Cllr Michael Michael & Cllr Lynda Thorne	Planning, Transport & Environment
S6.5	<p>Ensure good air quality by:</p> <ul style="list-style-type: none"> Ensuring compliance of EU Limit value for NO₂ is maintained on Castle Street by 	Cllr Caro Wild, Cllr Michael Michael & Cllr Susan Elsmore	Planning, Transport & Environment

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	<p>ongoing monitoring and assessment of solution for a permanent scheme;</p> <ul style="list-style-type: none"> • Updating the Clean Air Strategy and Action Plan and implementing further measures to improve air quality; • Reviewing real-time air quality data to assess and identify trends in pollution to assess further interventions that will further reduce air pollution; • Continuing to support both bus and taxi sectors to accelerate towards achieving 'Zero Tailpipe' emission fleets in advance of 2028. 		
S6.6	<p>Support the transition to clean vehicles by:</p> <ul style="list-style-type: none"> • Completing an audit of the Council’s fleet and adopting a Green Fleet Strategy, setting out the Council’s transition schedule to a low emission fleet, by August 2022; • Developing a new electric by default procurement policy, with a strict “exemptions by exception” basis; • Ensuring that a minimum of 100 Council vehicles are replaced by electric vehicles by March 2023; • Assessing the service delivery impact of a transition to an electric vehicle fleet. 	Cllr Michael Michael	Resources
S6.7	<p>Complete a mapping exercise of electric vehicle infrastructure by March 2023 to fully assess the future investment and delivery options for the city to transition to zero-emission vehicles by 2030.</p>	Cllr Michael Michael	Planning, Transport & Environment
S6.8	<p>Promote healthy, local and low-carbon food through delivering the Cardiff Food strategy, including:</p> <ul style="list-style-type: none"> • Developing a plan to increase local food production opportunities (commercial and community-based) and integrate into local supply chains by March 2023; • Working with the Education directorate to develop plans to ensure that school meals are healthy and rely on more sustainable and lower carbon supply chains; • Developing a land use strategy to address inequality of access to healthy fresh food 	Cllr Michael Michael	Planning, Transport & Environment

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	across the city by integrating into the Replacement LDP process.		
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Ref	Key Performance Indicator	Target
K6.1	The Citywide Annual Average Nitrogen Dioxide (NO ₂) concentrations at roadside locations	30µg/m ³
K6.2	Nitrogen Dioxide (NO ₂) concentrations within Air Quality Management Areas (AQMA)	35µg/m ³
K6.3	Nitrogen Dioxide (NO ₂) concentrations on Castle Street <i>(The modelled concentration submitted to Welsh Government in the Council's Clean Air Plan.)</i>	28µg/m ³
K6.4	The number of Council vehicles which are electric	100

Transforming Cardiff's public transport and active travel systems

Ref	We will:	Lead Cabinet Member	Lead Directorate
S6.9	<p>Work in partnership with Welsh Government, Transport for Wales and the Burns Delivery Unit to design and deliver a programme of strategic transport projects, including the Metro, public transport and network improvements by 2030, which will include:</p> <ul style="list-style-type: none"> Phase 1 Cardiff Crossrail City Centre to Cardiff Bay Metro by 2026; Phase 2 southern section of Crossrail by 2028; Phase 1 of Northwest Corridor by 2025; New stations at Crwys Road, Butetown and Cardiff Parkway in St Mellons by 2024; New stations at Velindre, Ely Mill, Roath Park, Gabalfa, Newport Road and Pierhead Street by 2026; A Bus Strategy for Cardiff by December 2022; A Park and Ride Strategy for Cardiff by December 2022; Phased implementation of sustainable transport improvements to the Eastern Corridor by 2030; High-quality bus and cycling routes between Cardiff and Newport by 2025. 	Cllr Caro Wild	Planning, Transport & Environment
S6.10	<p>Continue to progress transport and clean air improvements in the city centre including;</p> <ul style="list-style-type: none"> Central Square by June 2022; 	Cllr Caro Wild	Planning, Transport & Environment

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	<ul style="list-style-type: none"> • City Centre East Phase 1 by March 2023; • Castle Street by March 2023; • Boulevard de Nantes by December 2023. Boulevard de Nantes by December 2023. 		
S6.11 (New)	<p>Progress the Northern and East-West Bus Corridor WelTAG (Welsh transport appraisal guidance) Studies to support the public transport aspirations contained in the Transport White Paper, future regional bus rapid transit links, and local bus route improvements by September 2023.</p>	Cllr Caro Wild	Planning, Transport & Environment
S6.12	<p>Programme the delivery of the bridge crossing scheme at Llanrumney as part of a wider regeneration scheme, completing design and planning permissions by June 2022 and delivery commencing summer 2022.</p>	Cllr Caro Wild & Cllr Lynda Thorne	Economic Development
S6.13	<p>Invest in a new segregated cycling network across the city and deliver:</p> <ul style="list-style-type: none"> • Cross City Centre and Bay Pop Up cycleways by spring 2022; • Cycleway improvements at Tudor Street by August 2022; • Cycleway 1 to the University Hospital Wales by August 2022; • Improvements to the Taff Trail, and explore design options for a new Blackweir bridge, by March 2023; • Cycleway 5 from city centre to Lawrenny Avenue by August 2023; • City centre to Roath Park Cycleway by 2024; • A Cardiff to Newport network connection by 2024; • A full city-wide network by 2027. 	Cllr Caro Wild	Planning, Transport & Environment
S6.14	<p>Develop a new Active Travel Network Map by June 2022.</p>	Cllr Caro Wild	Planning, Transport & Environment
S6.15	<p>Nurture a strong active travel culture in every Cardiff school by 2027 by:</p> <ul style="list-style-type: none"> • Engaging with all schools to support the implementation of their Active Travel Plans and enable the proportion of school journeys made by walking, scooting and cycling to be maximised; 	Cllr Caro Wild & Cllr Sarah Merry	Planning, Transport & Environment

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	<ul style="list-style-type: none"> Delivering infrastructure schemes to facilitate active journeys to schools; Introducing measures to deter car travel to school including School Streets and additional parking restrictions. 		
S6.16	Inform the wider application of a ‘Healthy Streets’ approach by implementing two Healthy Streets projects including traffic filtering, speed reduction measures, greening, street furniture and child friendly enhancements linked to other transport and regeneration initiatives by 2025.	Cllr Caro Wild	Planning, Transport & Environment
S6.17	Prepare an Intelligent Transport System (ITS) Strategy by March 2023 to establish a programme of Smart City improvements to the transport network and support the modal shift to sustainable travel.	Cllr Caro Wild	Planning, Transport & Environment

Ref	Key Performance Indicator	Target
K6.6	Modal Split for All Journeys: Proportion of people travelling to work by sustainable transport modes (2030 Target 76%)	57%
Proportion of work journeys made by:		
K6.7	<ul style="list-style-type: none"> Walking 	18%
K6.8	<ul style="list-style-type: none"> Cycling 	16%
K6.9	<ul style="list-style-type: none"> Public Transport 	22%
K6.10 (New)	The number of schools supported to implement their Active Travel Plan	42

Putting sustainability and well-being at the heart of the city’s growth

Ref	We will:	Lead Member	Lead Directorate
S6.18	Conduct a full review of the Local Development Plan (LDP) by late 2024 in accordance with the Delivery Agreement timetable and engage in dialogue on regional strategic planning arrangements.	Cllr Caro Wild	Planning, Transport & Environment
S6.19	Create better places through the delivery of new, high-quality, well-designed, sustainable and well-connected communities, by: <ul style="list-style-type: none"> Applying good place-making principles to the city centre, major new settlements and developments, as well as existing communities; 	Cllr Caro Wild	Planning, Transport & Environment

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	<ul style="list-style-type: none"> Developing a great destination city centre – defined by the new city centre recovery action plan – by 2027; Supporting the vitality and viability of district and local centres and delivering the ‘15-minute city’ approach to all major centres by 2027; Maximising developer contributions from new developments to deliver community infrastructure, affordable housing and wider improvements within local areas. 		
S6.20	<p>Deliver the Council’s Green Infrastructure Plan, including:</p> <ul style="list-style-type: none"> Updating the Biodiversity and Resilience of Ecosystems Duty (BRED) Forward Plan to respond to the One Planet Cardiff objectives and Action Plan, and the nature emergency; Ensuring the upcoming Replacement LDP process fully addresses green infrastructure matters and includes engagement upon potential policy approaches. 	<p>Cllr Caro Wild & Cllr Peter Bradbury</p>	<p>Planning, Transport & Environment</p>

Ref	Key Performance Indicator	Target
K6.11	The percentage of householder planning applications determined within agreed time periods	>85%
K6.12	The percentage of major planning applications determined within agreed time periods	>85%
K6.13	The percentage of affordable housing at completion stage provided in a development on greenfield sites <i>(In line with the Local Development Plan 2006 – 2026)</i>	30%
K6.14	The percentage of affordable housing at completion stage provided in a development on brownfield sites <i>(In line with the Local Development Plan 2006 – 2026)</i>	20%
K6.23 (New)	Affordable housing units completed per annum as a percentage of all housing	20%

Enhancing Cardiff’s flood defences

Ref	We will:	Lead Member	Lead Directorate
S6.21	Develop a sustainable water, flood and drainage strategy for Cardiff by 2023, including completion of the strategic flood consequence assessment by 30th November 2022.	Cllr Michael Michael	Planning, Transport & Environment

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S6.22	Complete coastal defence improvements in Cardiff East by 2024.	Cllr Michael Michael	Planning, Transport & Environment
S6.23	Deliver phase 1 of the new Canal Quarter scheme by December 2022, with concept design for phase 2 to be completed by end of 2022, and construction, subject to funding, targeted for 2024.	Cllr Michael Michael	Planning, Transport & Environment

Building resilience into our highway network

Ref	We will:	Lead Member	Lead Directorate
S6.24	Continue to deliver the programme to replace all 24,000 residential lighting to low-energy LED lighting by December 2023.	Cllr Caro Wild	Planning, Transport & Environment
S6.25	Continue to deliver an extensive programme of localised improvements to our roads and footways to remove defects such as potholes to March 2023.	Cllr Caro Wild	Planning, Transport & Environment
S6.26	Continue to deliver extensive programmes of reconstruction, resurfacing and surface treatments to our roads and footways throughout the city to March 2023.	Cllr Caro Wild	Planning, Transport & Environment

Ref	Key Performance Indicator	Target
K6.24	The percentage of principal (A) roads that are in overall poor condition	5%
K6.25	The percentage of non-principal/classified (B) roads that are in overall poor condition	7%
K6.26	The percentage of non-principal/classified (C) roads that are in overall poor condition	7%

Making Cardiff a world-leading recycling city

Ref	We will:	Lead Member	Lead Directorate
S6.27	Deliver the recycling services strategy to achieve 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 the Welsh Local Government Association (WLGA) to: 	Cllr Michael Michael	Economic Development

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	<ul style="list-style-type: none"> – Evaluate and improve trade recycling performance and; – Model domestic collections and processing requirements. • Undertaking public consultation on the draft Recycling Strategy and incorporate trial results to produce a final draft for approval by December 2022. 		
S6.28	<p>Reduce the volume of waste, including single-use plastics, across Cardiff by:</p> <ul style="list-style-type: none"> • Exploring options to remove 150,000 waste recycling bags from the Council’s waste service by December 2022; • Working with major venues to consider alternatives to single-use plastic products. 	<p>Cllr Michael Michael</p>	<p>Economic Development</p>

Ref	Key Performance Indicator	Target
K6.15	The percentage of planned recycling and waste collections achieved	99.9%
K6.16	The percentage of municipal waste collected and prepared for re-use and/or recycled	>64%
K6.17	The percentage of waste collected at recycling centres that has been prepared for re-use or recycled	85%
K6.27	The number of Environmental Street Scene investigation actions	25,000
K6.28	The number of Environmental Street Scene Legal Enforcement Actions (with enforcement actions including Fixed Penalty Notices, cases which proceed to prosecution, Section 46 or other legal notices)	12,500

Working as one team to keep our streets clean

Ref	We will:	Lead Member	Lead Directorate
S6.29	Deliver a comprehensive programme of reform to the Council’s Street Scene services by September 2022 through integration, digitalisation and the use of data to support the efficient and effective use of resources.	Cllr Michael Michael	Economic Development

Ref	Key Performance Indicator	Target
K6.19	The percentage of highways land inspected by the Local Authority found to be of a high or acceptable standard of cleanliness	90%
K6.20	The number of wards in Cardiff where 90% of the highways land inspected is of a high or acceptable standard of cleanliness	All
K6.21	The percentage of reported fly-tipping incidents cleared within five working days	95%

Well-Being Objective 6:

Cardiff grows in a resilient way

Measuring Progress against the Well-being Objective: **Outcome Indicators (As Relevant to ENV Committee)**

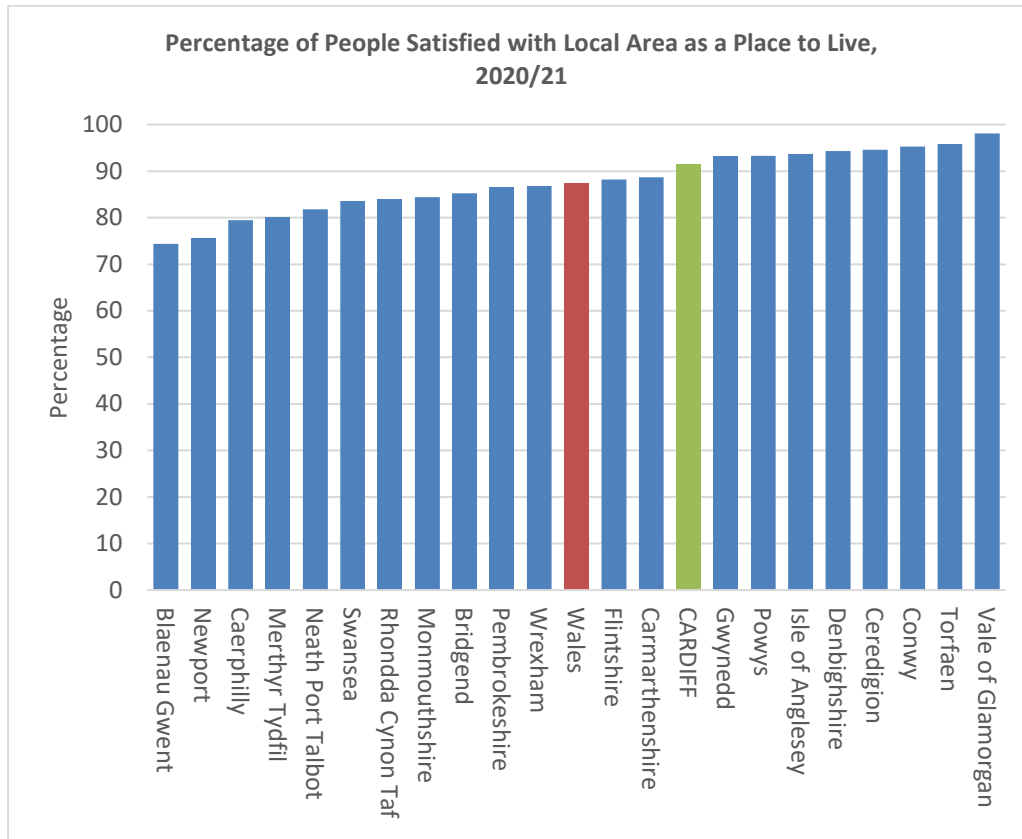
Improving City Performance: Commuting by Sustainable Transport



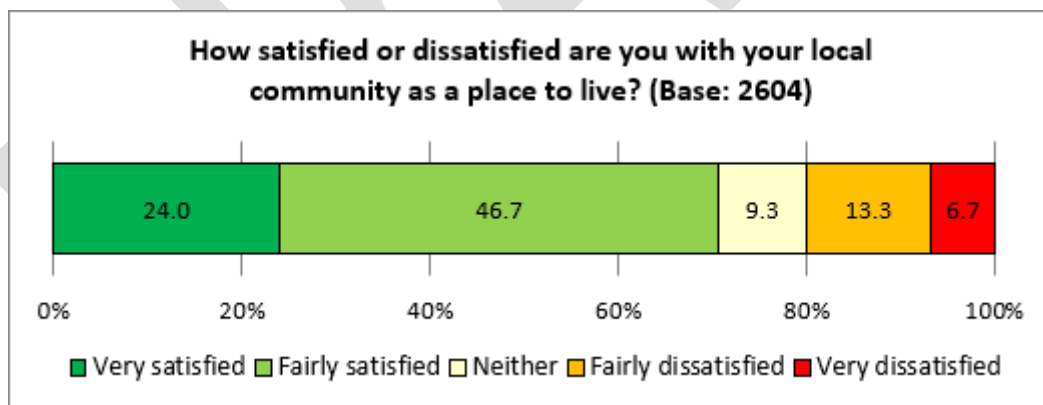
Source: Transport Survey, Cardiff Council

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Improving City Performance: Satisfaction with Local Area



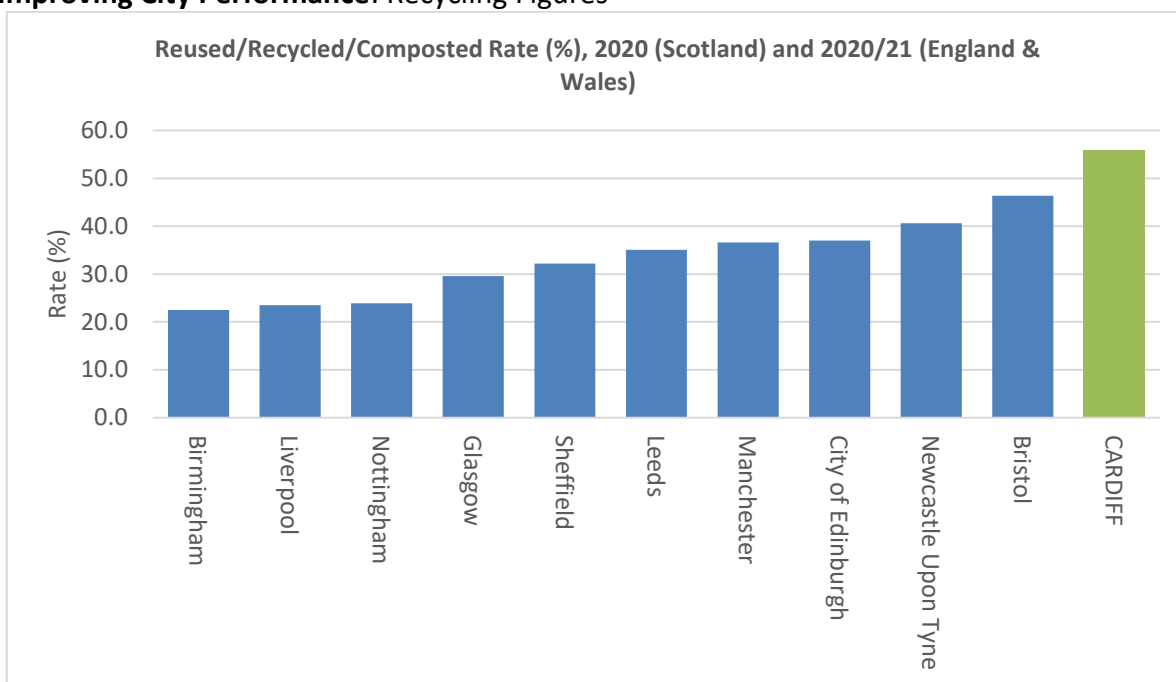
Source: National Survey for Wales, Welsh Government



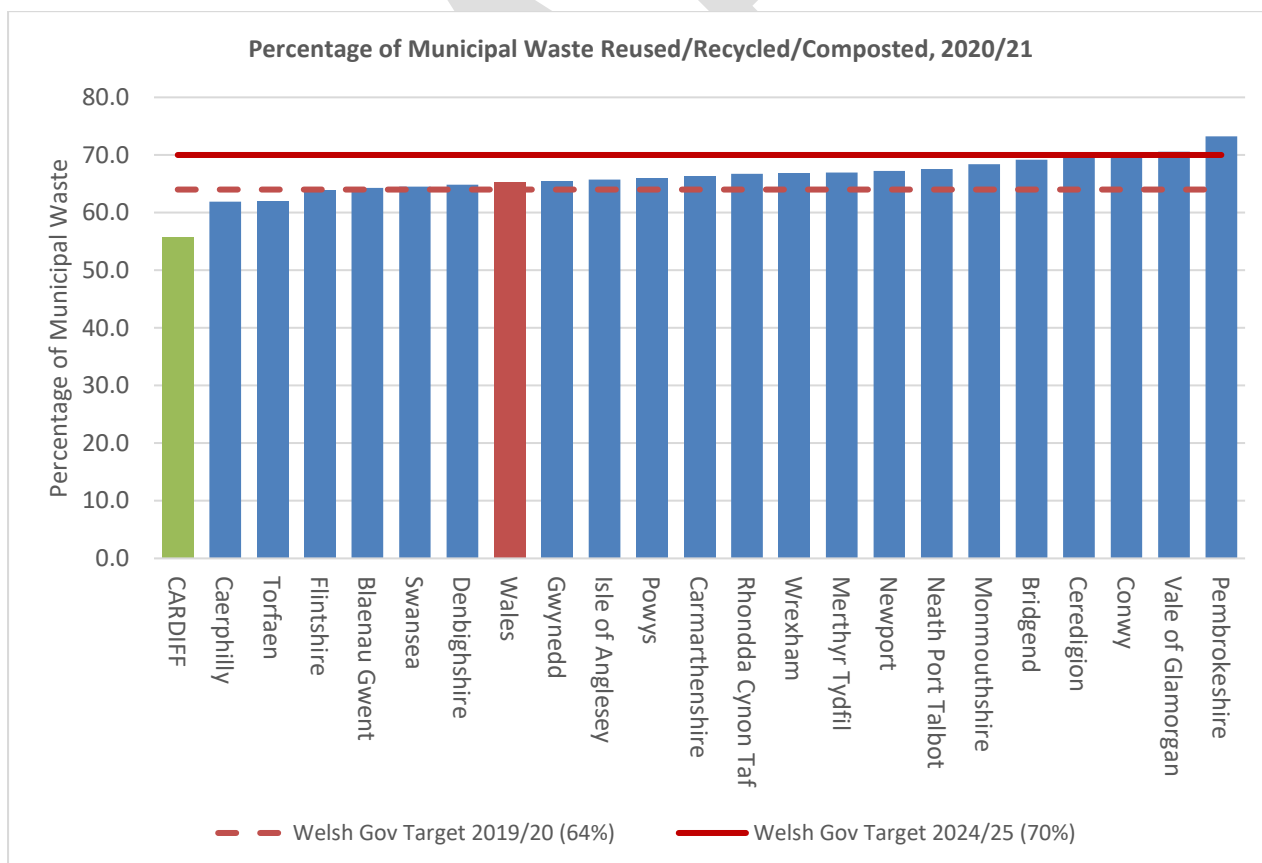
Source: Ask Cardiff 2021

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Improving City Performance: Recycling Figures¹



Source: Welsh Government, DEFRA & Scottish Environment Protection Agency



Source: Welsh Government

¹ Latest Available Recycling Rates – 2020/21 for Wales and England, 2020 for Scotland. The calculation of the recycled rate differs slightly between the three nations.

Mae'r dudalen hon yn wag yn fwriadol

APPENDIX 2- ENVIRONMENTAL SCRUTINY - DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2021/22

Dir.	Ref	Proposal	Savings Proposal				Savings Progress			
			Employee Costs	Other Spend	Income	Total	Achieved	Projected	Unachieved	Comments
			£000	£000	£000	£000	£000	£000		
Efficiency Savings										
Economic Development	E2	Ground Maintenance Efficiencies Reduction in sub contracting costs, equipment & materials and green waste disposal.		30		30	22	30	0	This saving relates to reduced budgets for sub-contractors, equipment & materials and green waste and is anticipated to be achieved in full.
	E3	Increase Income at Channel View Increase Gym memberships.			25	25	15	25	0	This saving is anticipated to be achieved in full and will be assessed as year progresses
	E4	Bute Park Management - Education & Training Centre / Maintenance Activities Reductions in overtime budget / vehicle recharges / advertising & marketing and the purchase of trees and shrubs.	3	11		14	10	14	0	This saving relates to various reduced budget headings in Bute Park and is projected to be achieved in full throughout the year
	E5	Review of staffing resources in Parks, Sport and Leisure Undertake a review of business administration and Management within Outdoor sport, Parks and Leisure to seek efficiencies through staff structures (2 FTE).	50			50	50	50	0	Vacant posts and reduced working hours already in place prior to year start
	E6	Increase Income from Cardiff Motocross Site Additional enrolments on the vocational education programme for 11 to 16 year olds.			16	16	12	16	0	This saving is anticipated to be achieved in full
	E7	Increase Income from Cardiff Business Technology Centre (CBTC) and Workshop Estate Increase in rental income.			20	20	15	20	0	It is anticipated that this saving will be achieved through increased rental income.
	E8	Review of staffing resources in Management and Support Services Delete part-time post in Economic Development (0.2 FTE).	12			12	12	12	0	This saving has been achieved and the post has been deleted.
	E9	City Centre Management Fund Ambassador post from earmarked reserves for one year.			28	28	28	28	0	It is anticipated that these savings will be achieved in full.
	E10	Review of staffing resources in Security Service Deletion of vacant Security Officer post within Security Service.	26			26	26	26	0	This saving has been achieved in full.
	E11	St David's Hall - Building Management System Saving Installation of the upgraded Building Management System allows the service to reduce the requirement for on site technical support resulting in reduction in overtime.		45		45	34	45	0	This saving is anticipated to be achieved in full.
	E12	St David's Hall - Cost reductions across all Expenditure headings		200		200	0	0	200	Due to enforced closure of the venue as a result of the pandemic this saving has not been achieved.
	E13	Review of staffing resources at St David's Hall Delete vacant Grade 4 post.	27			27	27	27	0	This saving has been achieved in full and the post has been deleted.
	E14	Review of staffing resources in Tourism Delete post in Tourism with part of resultant saving being used to write out an unachievable income target. Revised operating model and consideration of regional working will mitigate impact on the Business Events development team.	10			10	10	10	0	This saving has been achieved in full.
	E15	Remove Office Rationalisation budget as no longer required		92		92	92	92	0	This saving has been achieved as payments to Global Link are no longer required.
	E16	Review of staffing resources in Strategic Estates Small Restructure in Strategic Estates which will result in deletion of vacant Grade 7 post.	30			30	30	30	0	This saving has been achieved in full.

Appendix 3 - Savings Summary 2020/21

Dir.	Ref	Proposal	Savings Proposal				Savings Progress			
			Employee Costs	Other Spend	Income	Total	Achieved	Projected	Unachieved	Comments
			£000	£000	£000	£000	£000	£000		
	E17	Increase Income from Property Estate Through the letting of vacant units and rent review uplifts.			35	35	35	35	0	This saving has been achieved in full.
	E18	Alternative Provision of Cardiff Castle Cafe Reduce the cost of delivering Cardiff Castle Café.	30			30	0	0	30	This saving is not anticipated to be achieved this year.
	E19	Introduction of flexible/agile opening hours at Cardiff Castle based on business demand and market forces Reduction of hours of agency staff.	20			20	15	20	0	It is anticipated that these savings will be achieved in full.
	E20	Shared Regulatory Service Business Plan Reduction in Base Budget contribution.		79		79	79	79	0	This saving relates to a contribution to SRS that has reduced and has been achieved in full.
	E21	Building Maintenance Better Control of expenditure resulting in targeted savings.		30		30	22	30	0	It is anticipated that these savings will be achieved in full.
	E22	Review of staffing resources in Facilities Management Deletion of one post.	25			25	25	25	0	This saving has been achieved in full.
	E23	Economic Development function Fund equivalent of one post from earmarked reserves for one year.			39	39	39	39	0	This saving has been actioned.
	E24	Parks, Sport and Leisure Efficiencies Budget reduced to match spending.	10		8	18	13	18	0	This saving relates to various reduced budget headings across Parks Sport & Leisure and is forecasted to be achieved in full.
	E25	Increase Income from Property Estate			15	15	15	15	0	This saving has been achieved in full
Economic Development - Efficiency Total			243	487	186	916	626	686	230	

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Appendix 3 - Savings Summary 2020/21

Dir.	Ref	Proposal	Savings Proposal				Savings Progress			
			Employee Costs	Other Spend	Income	Total	Achieved	Projected	Unachieved	Comments
			£000	£000	£000	£000	£000	£000	£000	
Recycling & Neighbourhood Services	E32	Continuation of Procurement Review Continue to review contracts/ordering to ensure best value.		30		30	23	30	0	This saving is anticipated to be achieved
	E33	Review of Spot Hires Reduce reliance on spot hires through continued review of fleet.		60		60	45	60	0	This saving is anticipated to be achieved
	E34	Change in bag delivery distribution Element of household bag deliveries to be delivered to HUBs and distributed by volunteers rather than council staff.	25	5		30	23	30	0	This saving is anticipated to be achieved
	E35	Increased Income from Fees & Charges Increase in fees and charges (mainly through additional activity at Bessemer Commercial - charging businesses for waste disposal). Also reflects the increase in activity due to improved controls (introduction of the HWRC booking system June 2020). Includes Environmental Enforcement and review of activity levels.			130	130	100	130	0	Income projecting to achieve this savings target.
	E36	New Landfill Gas contract One year saving from development of contract with new supplier.			100	100	100	100	0	Income received - savings target full met.
Recycling & Neighbourhood Services - Efficiency Total			25	95	230	350	291	350	0	
Planning, Transport & Environment	E45	Increased Income from Statutory Planning Fees Saving reflects the increase in statutory Planning fees agreed by Welsh Government from Sept 2020.			120	120	68	120	0	Current pipeline indicates an optimistic position that target will be achieved supplemented by £184k recovery from LG Hardship Fund.
	E46	Increased Income from Registration Generate additional income through inflationary increases to all fees & charges in respect of ceremonies and certificates.			30	30	22	30	0	This saving is anticipated to be achieved
	E47	Increased Income from Bereavement Generate additional income through an increase to fees & charges in Bereavement services - (3rd year of agreed 3 year plan).			120	120	66	120	0	This saving is anticipated to be achieved
	E48	Increased Income from Temporary Traffic Regulation Orders Generate additional income through an increase for Temporary Traffic Regulation Orders fees to ensure full recovery of costs from developers & capital grants.			45	45	22	45	0	This saving is anticipated to be achieved
	E49	Increased Income from Lamby Way Solar Farm Lamby Way Solar Farm will provide a substantial amount of clean, renewable energy to supply the local electricity grid & connect Council buildings. Continuation of the income generation from electricity at Lamby Way Solar Farm. This is Year 2 of this project. The reduced amount reflects the delay in commencing the Private Wire connection.			20	20	0	0	20	Contractual delays to the private wire connection will result in this saving not being achieved.
	E50	Increased Income from Design & Delivery Generate additional income through a combination of: • review of SLA fees (% & chargeable activities) • increased programme of major schemes			162	162	98	162	0	Assumed to be fully achieved but dependent on volume of transport projects.
	E51	Transport Policy - review basis of recharges Improve recharging to ensure full cost recovery from grant-funded schemes.			50	50	31	50	0	This saving is anticipated to be achieved
	E52	Drainage - review basis of recharges Improve recharging to ensure full cost recovery from grant-funded schemes & developers.			40	40	17	40	0	This saving is anticipated to be achieved
	E53	Reduction in Energy Costs from Residential LED Lighting Rollout Continued roll out of LED street lighting in residential areas across entire network - planned 18-24 months delivery.		90		90	68	90	0	Contract set to commence. Assuming no delivery issues saving should be fully realised.
	E54	Increased Income from Section 278 Fees Increase percentage charge for engineering fees to developers to ensure full recovery of staffing costs.			45	45	30	45	0	This saving is anticipated to be achieved
	E55	Increased Income from Fees & Charges Generate additional income through increases to a number of fees & charges in respect of highways and transportation.			15	15	11	15	0	This saving is anticipated to be achieved
	E56	Review of staffing resources Saving will be achieved through deletion of posts across the directorate (6 FTE) and a planned restructure within Bereavement & Registration.	195			195	157	180	15	A delay to a proposed VS in Highways will delay all of the planned saving.
Planning, Transport & Environment - Efficiency Total			195	90	647	932	590	897	35	

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ENV. COMMITTEE - APPENDIX 3 - Planning, Transport & Environment - Cash Limit Analysis 2021/22

	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 £	Strategic Planning & Transport 2022/23 £
A	Service Management & Support	882,130	28,650	5,410	(132,000)	784,190	0	0	0	784,190	0
B	Planning and Building Control										
	Head of Planning	92,600	160	80	(9,930)	82,910	0	0	0	82,910	0
C	Planning	2,352,020	509,120	2,310	(390,110)	2,473,340	0	(2,818,520)	(2,818,520)	(345,180)	0
D	Building Control Services	675,390	36,270	46,750	0	758,410	0	(703,230)	(703,230)	55,180	60,000
	Total Planning and Building Control	3,120,010	545,550	49,140	(400,040)	3,314,660	0	(3,521,750)	(3,521,750)	(207,090)	60,000
E	Transport Planning, Policy & Strategy										
	Head of Transport	94,690	1,370	390	(13,000)	83,450	0	0	0	83,450	0
F	Transport Vision, Policy & Strategy	1,092,890	35,080	219,620	(770,590)	577,000	(182,000)	(132,330)	(314,330)	262,670	25,000
G	Major Project Development	86,590	1,620	19,000	(107,260)	(50)	0	(4,250)	(4,250)	(4,300)	0
H	Network Management	749,850	405,320	(10,000)	(191,420)	953,750	0	(586,890)	(586,890)	366,860	0
I	Design Control	883,050	47,820	6,320	(1,408,350)	(471,160)	0	0	0	(471,160)	0
J	Section 278/38	381,690	2,080	460,930	(372,950)	471,750	0	(790,920)	(790,920)	(319,170)	10,000
K	Public Transport	389,040	13,739,978	9,390	(6,153,220)	7,985,188	(12,248,908)	(390,890)	(12,639,798)	(4,654,610)	0
L	Commercial Activities Events	392,650	91,980	13,500	(44,790)	453,340	0	(397,000)	(397,000)	56,340	0
M	Highways Licensing & Enforcement	259,920	17,520	14,340	(66,130)	225,650	0	(642,060)	(642,060)	(416,410)	0
N	Road Safety	541,505	124,268	358,044	(10,000)	1,013,817	(649,707)	0	(649,707)	364,110	30,000
	Total Transport Planning, Policy & Strategy	4,871,875	14,467,036	1,091,534	(9,137,710)	11,292,735	(13,080,615)	(2,944,340)	(16,024,955)	(4,732,220)	65,000
O	Bereavement, Registration & Dogs Home										
	Bereavement, Registration & Dogs Home Mgt	76,330	710	1,910	0	78,950	0	0	0	78,950	0
P	Bereavement Services	1,559,190	319,200	1,122,540	(384,000)	261,6930	0	(3,753,000)	-3753000	(1,136,070)	0
Q	Registration Services	605,120	49,120	34,430	0	688670	0	(896,340)	-896340	(207,670)	0
R	Cardiff Dogs Home	404,470	32,980	51,870	(115,000)	374320	0	(170,400)	-170400	203,920	0
	Total Bereavement, Registration & Dogs Home	2,645,110	402,010	1,210,750	(499,000)	3,758,870	0	(4,819,740)	(4,819,740)	(1,060,870)	0
S	Street Scene - Highways Inf Ops										
	Head of Street Scene - High Inf Ops	145,660	2,030	1,750	(45,280)	104160	0	0	0	104,160	0
T	Network Operations	75,000	5,000	(317,000)	(115,000)	-352000	0	(100,000)	-100000	(452,000)	0
U	Assets, Engineering & Operations	3,977,940	984,610	6,010,914	(1,956,270)	9017194	(283,264)	(1,897,700)	-2180964	6,836,230	76,000
	Total Highway Operations	4,198,600	991,640	5,695,664	(2,116,550)	8,769,354	(283,264)	(1,997,700)	(2,280,964)	6,488,390	76,000
V	Civil Parking Enforcement	3,760,975	1,382,150	5,050,640	(178,000)	10,015,765	0	(10,268,390)	(10,268,390)	(252,625)	0
W	Energy & Sustainability	435,070	250,880	868,780	(280,240)	1,274,490	(25,000)	(1,311,180)	(1,336,180)	(61,690)	0
A-W	Cross Directorate										0
	Planning, Transport & Environment	19,913,770	18,067,916	13,971,918	(12,743,540)	39,210,064	(13,388,879)	(24,863,100)	(38,251,979)	958,085	201,000

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ENV. COMMITTEE - APPENDIX 4 - Recycling and Neighbourhood Services - Controllable Budgetary Analysis 2021/22

		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	2022/23
		£	£	£	£	£	£	£	£	£	£
Street Scene - Recycling & NBH Service											
A	Management & Support	1,194,670	175,530	1,810,960	(232,440)	2,948,720	0	(26,330)	(26,330)	2,922,390	0
B	Recycling & Waste Collections	8,769,470	3,648,800	1,619,640	(819,080)	13,218,830	0	(4,752,790)	(4,752,790)	8,466,040	0
C	Recycling Waste Treatment	3,838,450	4,113,550	1,454,360	(632,600)	8,773,760	(1,952,940)	(1,738,890)	(3,691,830)	5,081,930	172,000
D	Waste Disposal	100	6,898,830	(18,320)	(1,723,000)	5,157,610	(1,767,790)	(373,160)	(2,140,950)	3,016,660	0
E	Waste Strategy & Education	369,750	8,200	8,830	0	386,780	0	0	0	386,780	0
F	Waste Enforcement	970,830	96,010	55,820	0	1,122,660	0	(320,210)	(320,210)	802,450	0
G	Street Cleansing	5,106,970	242,620	742,150	(126,000)	5,965,740	0	(690,840)	(690,840)	5,274,900	90,000
A-G	Total Street Scene - Recycling & NBH Serv	20,250,240	15,183,540	5,673,440	(3,533,120)	37,574,100	(3,720,730)	(7,902,220)	(11,622,950)	25,951,150	262,000

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ENV. COMMITTEE - APPENDIX 5 - 2022/23 Budget Savings

	Total £000
Efficiency Savings	549
Corporate Savings	1,000
Total (as relevant to ENV)	1,549

ENV. COMMITTEE - APPENDIX 5 - Directorate Saving Proposals - 2022/23

Dir	Ref	Description	X REF	Efficiency Savings				Risk Analysis			Portfolio
				Employee	External/	Income	Total	Achievability	Residual	EIA	
				s	Other		Proposed				
				£000	£000	£000	£000				
	ECD E4	Shared Regulatory Services A reduction in Cardiff's contribution to Shared Regulatory Service, linked to business administration arrangements.	AQ	0	86	0	86	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
Economic Development Total (As Relevant to ENV)				0	86	0	86				
Recycling & Neighbourhood Services	RNS E1	Cleansing, Enforcement & Strategy Redesign A redesign of management structure with no associated impact on frontline services.	G	60	0	0	60	Green	Green	Green	Clean Streets, Recycling and Environment
	RNS I1	Realign Income Budgets Income budget increase in line with increased activity at Bessemer Commercial Site and other services.	C	0	0	172	172	Green	Amber-Green	Green	Clean Streets, Recycling and Environment
	RNS I2	Review of existing Income targets - Cleansing Income budget increase in line with increased activity from SWTRA and City Centre.	G	0	0	30	30	Green	Green	Green	Clean Streets, Recycling and Environment
Recycling and Neighbourhood Services Total				60	0	202	262				
Planning, Transport and Environment	PTE E1	Street Lighting Energy Initiatives Continuation of the implementation of the LED & dimming regime across entire Street Lighting network, which is resulting in decreased energy usage.	U	0	40	0	40	Amber-Green	Green	Green	Strategic Planning & Transport
	PTE E2	Highways - Electrical Team Reduced reliance on Street Lighting structural & electrical testing revenue budgets due to Capital investment in new infrastructure.	U	0	15	0	15	Green	Amber-Green	Green	Strategic Planning & Transport
	PTE E3	Staffing Efficiencies across PTE Deletion of posts that equate to 2.4 FTE reduction in the directorate.	N&U	41	0	0	41	Amber-Green	Amber-Green	Amber-Green	Strategic Planning & Transport
	PTE I1	PTE - General Fees & charges Additional income through increases to a number of fees & charges in respect of highways and transportation.	J	0	0	10	10	Green	Amber-Green	Green	Strategic Planning & Transport
	PTE I3	Building Control- Supplemental charging for Property Searches Additional income through recently introduced Land Search fees.	D	0	0	60	60	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
	PTE I4	Road Safety Team Improve recharging & full cost recovery to Grant funded schemes.	N	0	0	10	10	Green	Amber-Green	Green	Strategic Planning & Transport
	PTE I5	Transport Policy - Review basis of recharging to Grant funded schemes Improve recharging & full cost recovery to Grant funded schemes.	F	0	0	25	25	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
Planning, Transport and Environment Total				41	55	105	201				

ENV. COMMITTEE - APPENDIX 5 - Corporate Savings 2022/23

Area	Saving £000
2021/22 Corporate Savings - Further release of Budgets Further budget savings in relation to changes in working practices associated with the pandemic, including in areas such as car allowances, fuel, printing and postage.	350
Voluntary Redundancy Corporate Budget Voluntary Redundancy is funded through a combination of base budget and Employee Changes Reserve. Based on latest modelling a £150,000 reduction in base budget is appropriate.	200
Building Services Pricing Model A sum of £500k was included within the 2020/21 budget in respect of the anticipated review of the building services pricing model. Following Coronavirus pandemic it has been deemed this sum is not required and the sum created to fund the new FM pricing model is to be removed until further work is undertaken to ascertain requirements over the medium term. Consideration will be given to the transfer of the in-year underspend to earmarked reserve as an interim support mechanism.	150
Reduction in Corporate Insurance Budget A reduction in budget based on recent claims experience and following actuarial review of the fund.	150
Capital Finance The revenue budget made available by changing the MRP policy in 2019 has been used to strengthen the Local Authority's financial resilience in respect of capital and treasury, through the development of a Treasury Management Reserve. A saving of £300k is now assumed from this budget.	300
General Contingency A reduction in the Council's General contingency from £3 million to £2 million. The reduction takes into account the lower level of savings than in previous years, the fact that specific contingencies are in place for particular issues, and an increase in the level of Earmarked Reserves.	1,000
Total (as relevant to ENV)	1,000

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Financial Pressures, Commitments, Realignment & Capital Ambition Policy Growth 2022/23

ENV. COMMITTEE - APPENDIX 6

Outline		£000
Financial Pressures		
Adult Services	Adult Services - staffing pressures (Emergency Duty Team, vacancy provision, market supplement, restructure of social work teams)	965
Children's Services	Children's - Contribution to fall out of Social Care Recovery Fund	2,000
Corporate	Support for Organisational Change	1,000
Governance & Legal Services	Committee Services	100
	Elections - additional staff	50
Housing & Communities	Housing & Communities - staffing (occupations therapists posts and market supplement)	298
Financial Pressures Total		4,413
COVID-19 Recovery Fund		
Corporate	COVID-19 Recovery Fund	10,000
COVID-19 Recovery Fund Total		10,000
Commitments		
Children's Services	Children's Services Review Hub - Full Year Funding	513
Corporate	Fire Levy	403
	Contributions - (Glamorgan Archives, etc.)	42
Economic Development	Shared Regulatory Service - Contribution to Pay Award	80
	Replacement Vehicles	84
Governance & Legal Services	Member Remuneration	230
Planning, Transport & Env.	Replacement Vehicles	60
Resources	Corporate Apprentices	100
Education	Contributions - (Central South Consortium etc.)	33
Commitments Total (as relevant to ENV.)		224
Expenditure & Income Realignments		
Adult Services	Learning Disability Day Care Service - Staff Regradings	160
Children's Services	Children's Services - Placements	2,722
	Children's Services - staff costs	890
	Child Health and Disability - Domiciliary Care	560
	Children's Services - Fostering	515
Corporate	Remove Council Tax Reduction Scheme (post JRS) contingency	(750)
Corporate Management	Housing Revenue Account - review of historic SLA issues	24
Economic Development (RNS)	Additional Waste Crews (funded through income in 2021/22)	642
	Trade Waste - change in regulations	313
	Landfill Gas - unachievable income	235
	Waste Recyclate Income	(1,250)
Education	Education Other Than At School	100
Governance & Legal Services	Legal - Case Management System and External Legal Fees	305
Performance & Partnerships	Housing Revenue Account - review of historic SLA issues	18
Planning, Transport & Env.	Renewable Energy Schemes	100
Resources	Housing Revenue Account - review of historic SLA issues	358
Expenditure & Income Realignments Total (as relevant to ENV.)		2,540
Capital Ambition Policy Growth		
Young People		
Economic Development	Youth Sport and Physical Activity- Introduction of Inclusion Officers	180
Education	Youth Services	500
	Cardiff Commitment	140
	Child Friendly City	100
	Youth Justice Service - Education Officer	50
	Head of Virtual School for Looked After Children	50
Performance & Partnerships	Data Strategy (Single View of Child Requirements)	205
Cleaner Streets		

Economic Development (RNS)	Additional Cleansing and Enforcement	452
	Street Scene Local Action Team (formerly known as Blitz Teams)	250
Housing & Communities	Estate Management Local Action Team - Expansion	500
Community Improvement and Safety		
Economic Development	Community engagement and safety in parks	197
	Repair and maintenance of parks infrastructure	60
Housing & Communities	Neighbourhood Regeneration Team Restructure	319
Performance & Partnerships	Situational Response to Community Safety Issues	100
	Violence Prevention, with focus on vulnerable young people	82
	Bilingual Cardiff Strategy	53
	Race Equality Task Force	50
One Planet Cardiff		
Education	School Active Travel	103
Planning, Transport & Env.	One Planet Cardiff Delivery - posts	216
	One Planet Cardiff Delivery	200
City Recovery & Infrastructure		
Planning, Transport & Env.	Highways - Carriageways and Footways	1000
Economic Development	Economic development capacity	205
	City Centre Management Additional Staffing	105
Planning, Transport & Env.	Transport team - Additional Staffing	219
	Additional Planning Team Capacity	164
Capital Ambition Policy Growth Total (as relevant to ENV.)		3,104

Appendix 9

ENV COMMITTEE - APPENDIX 7 - EARMARKED RESERVES GENERAL FUND (AS RELEVANT TO ENV)

	Reserve	Estimated balance at 31.03.22 £000	Estimated Movements		Estimated balance at 31.03.23 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
3	Bereavement Services	181	0	(33)	148	Planned programme of refurbishment and improvement
8	Cardiff Dogs Home Legacy	376	0	(65)	311	Donations left to Cardiff Dogs Home to be used in connection with service improvements
11	Central Transport Service	500	0	(85)	415	Central Transport vehicle service
25	Energy Conservation (One Planet)	404	0	(309)	95	Energy conservation initiatives
26	Energy Market Volatility	336	0	(100)	236	Unexpected fluctuations in the cost of energy
31	Highways Section 278	229	0	(100)	129	Highway investment
35	Inspectorate Support	1,008	0	0	1,008	Consultancy for inspections and the regulatory environment
39	Local Plan	263	0	(263)	0	Local Development Plan and any potential appeals or judicial reviews
46	Parking & Enforcement	1,648	0	(828)	820	Surpluses on parking & enforcement schemes which, under the Road Traffic Act 1984, have to be reinvested in Road Traffic Schemes
56	South East Wales Construction Framework	1,125	0	(100)	1,025	Ringfenced revenue to fund future costs of the project. Remaining funding to be distributed amongst the participating authorities
60	Waste Management	236	0	0	236	Initiatives to achieve recycling targets and offset impact of additional tonnage and associated costs
	TOTAL (As Relevant to ENV.)	6,306	0	(1,883)	4,423	

	Reserve	Estimated balance at 31.03.22 £000	Estimated Movements		Estimated balance at 31.03.23 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
1	Council General Reserve	14,255	0	0	14,255	impact of unexpected events or emergencies

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ENV. COMMITTEE APPENDIX 8

Capital Programme 2022/23 - 2025/27

	Purpose / To Fund	2022/23 Including Slippage £000	Indicative 2023/24 £000	Indicative 2024/25 £000	Indicative 2025/26 £000	Indicative 2026/27 £000	Total £000
Annual Sums Expenditure							
7	Highway Carriageway Reconstruction	programme to address structural failure, beyond routine repairs.	100	0	0	0	100
8	Carriageway Investment	road resurfacing - priorities based on annual engineering inspections.	4,000	3,350	4,350	4,050	19,100
9	Footway Investment	footway resurfacing including implementation of dropped kerbs - priorities based on annual engineering inspections.	760	755	470	470	2,925
10	Footway Improvements around Highway Trees	improving the condition of tree roots and tree pits on footways.	125	125	125	125	625
11	Street Lighting Renewals	replacement and installation of new street lighting columns including renewal of electrical cabling.	1,020	1,000	270	270	2,830
12	Highway Structures including Bridges	the strengthening or replacement of sub standard bridges, culverts and other highways structures following principal inspection reports.	1,100	1,100	1,100	1,100	5,500
13	Bus Corridor Improvements	bus corridor improvements with a focus on securing match funding.	565	335	335	335	1,905
14	Road Safety Schemes	local network improvements including junction and pedestrian safety improvements, with a focus on securing match funding.	335	335	335	335	1,675
15	Telematics / Butetown Tunnel	transportation infrastructure improvements including CCTV systems.	300	600	330	630	2,490
16	Transport Grant Match Funding	match funding for Council bids to Welsh Government for transport schemes.	375	375	375	375	1,875
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.	800	400	400	400	2,400
18	Materials Recycling Facility	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.	300	200	100	100	800
TOTAL ANNUAL SUMS AS RELEVANT TO ENV			9,825	8,620	8,235	8,235	42,450
Ongoing Schemes / Amendments to Ongoing Schemes							
28	Targeted Regeneration Investment Programme	match funding towards approved regional projects such as Tudor Street Commercial Property and Environmental Improvement scheme.	988	0	0	0	988
31	Neighbourhood, District and Local Centre Regeneration	amplify the importance of local spaces, local shopping and services for communities highlighted by the Covid crisis. Together with a further phase of the Neighbourhood Renewal Scheme, further public realm and green space improvements, community safety measures and improved neighbourhood facilities to help communities to adapt and thrive.	250	450	450	450	2,050
36	City Centre Transport Schemes	the design and implementation of City Centre Transport Improvements along with any approved Welsh Government or other external funding sources.	176	1,000	0	0	1,176
37	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.	2,000	1,000	500	0	3,500
38	City Centre Transport Schemes - Churchill Way Canal	part of the City Centre East highway works, to expose the existing dock feeder canal at the upper end of Churchill Way. The Canal will be delivered as part of the wider transport scheme and will be used to cleanse highway surface water as part of the Sustainable Drainage infrastructure installed with the scheme. Once constructed, the Canal will provide a new public space with seating areas.	3,000	0	0	0	3,000
39	Western Transport Bus Interchange	a public transport interchange in the west of the city as part of the redevelopment of the former Household Waste Recycling Centre.	208	1,100	0	0	1,308
40	Cycling Infrastructure (Priority Cycle Routes) - Active Travel	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.	1,000	1,000	2,000	0	4,000
41	Bereavement Property Asset Renewal	a segregated property asset renewal allocation for bereavement services from the rest of the property portfolio to allow more of the bereavement reserve to be support the revenue costs of the service and directorate.	103	100	105	225	643
42	Coastal Risk Management Programme - construction match funding	a scheme to manage flood and erosion risk at the estuary of the river Rumney, including protection of landfill material, key road infrastructure and the Rover Way travellers site. Subject to design, final business case approval. Welsh Government contribution is assumed in the form of Local Government Borrowing Initiative.	196	500	1,420	0	2,116
43	Flooding and Drainage	match funding for implementation of priority schemes to alleviate flooding, where there is an approved business case and WG grant funding is in place following an application process.	475	250	250	0	975
44	One Planet Strategy - small schemes and matchfunding	investment in smaller schemes to support the strategy. Priorities for capital expenditure and match funding for external grants to be managed within allocation in accordance with an agreed governance process.	500	900	900	900	3,200

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45	New Household Recycling and Service Centre	exploration of 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.	0	200	1,650	1,475	0	3,325
46	Waste Recycling and Collection Review	implementation of approved options arising from a review of the Recycling Service Strategy that meets current and future targets and aspirations.	0	815	0	0	0	815
47	Waste Grants Match funding	securing of waste and recycling related grants e.g. Circular Economy, Ultra Low Emission Vehicle (ULEV) where match funding is a condition of a successful grant award. This will support measures and new innovations to improve recycling performance and meet statutory targets.	100	100	0	0	0	200
50	East Cardiff Industrial and Regeneration Strategy	a new bridge and road link between the Llanrumney estate and the A48 and; work in partnership with external bodies towards Pentwyn leisure centre refurbishment and development and new outdoor sports pitches, subject to the level of capital receipts and a further Cabinet report where relevant.	1,500	2,000	5,000	2,000	0	10,500
56	Roath Park Dam	works deemed required as part of the Reservoir Act 1975 following an inspection report and requirements of Natural Resources Wales. Cost is subject to option appraisal, detailed design of recommended option and impact on other features of the park.	1,500	3,800	0	0	0	5,300
TOTAL ONGOING SCHEMES AS RELEVANT TO ENV			11,996	13,215	12,275	5,050	560	43,096
New Capital Schemes/Annual Sums (Excluding Invest to Save)								
60	Parking Enforcement Equipment (Earmarked Reserve)	moving traffic offences cameras and equipment for new routes and changing routes that will require enforcement for safety purposes and in order to maintain efficient traffic flows.	125	175	100	250	225	875
TOTAL NEW SCHEMES / ADDITIONAL ANNUAL SUMS			125	175	100	250	225	875
Schemes funded by Grants and Contributions (Further grants subject to approval of bids)								
65	City Centre Eastside Transport Scheme (Metro+ CCRCD)	City Centre - Eastside grant with the CCRCD allocation.	1,500	0	0	0	0	1,500
66	Air Quality Direction 2019 - Grant (WG)	measures including; Taxi vehicle emissions incentive; City Centre transport and active travel; Implementation management and monitoring.	5,000	6,600	0	0	0	11,600
67	Safe Routes in Communities (WG)	accessibility and safety improvements to encourage walking and cycling in communities.	600	600	600	0	0	1,800
68	Road Safety Grant (WG)	measures that secure road safety casualty reduction.	0	200	200	0	0	400
69	Local Transport Fund (WG)	integrated, effective, accessible, affordable and sustainable transport systems.	3,000	4,000	5,000	0	0	12,000
70	Active Travel Fund (WG)	increased 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.	10,000	6,000	7,000	0	0	23,000
71	Ultra Low Emission Vehicles (WG)	electric vehicle and infrastructure installation.	1,000	0	0	0	0	1,000
72	Circular Economy Fund (WG)	measures to reduce waste generated or move up the Waste Hierarchy, particularly in respect of increasing reuse & repair; Further increases in recycling rates; including for non-domestic premises; Reductions in emissions relating to the circular economy; and Increasing resource efficiency.	1,000	0	0	0	0	1,000
73	Cardiff Heat Network (Heat Network Investment Project)	grant to be provided to Cardiff Heat Network Limited from the Department for Business, Energy & Industrial Strategy Heat Networks Delivery Unit towards the construction of a District Heat Network.	4,178	0	0	0	0	4,178
77	Planning Gain (S106) and other contributions	various schemes such as improvements to open space, transportation, public realm and community facilities.	4,920	6,839	3,510	1,441	0	16,710
TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (FURTHER GRANTS SUBJECT TO APPROVAL OF BIDS) AS RELEVANT TO ENV.			31,198	24,239	16,310	1,441	0	73,188
Additional borrowing undertaken by the Council to be repaid from revenue savings/incidental income (Invest to Save - Subject to Business Case)								
Existing Schemes								
81	Residential Street lighting conversion to LED	the roll out of LED street lighting in residential areas resulting in a reduction in costs, carbon emissions and improved lighting.	2,700	1,100	0	0	0	3,800
82	Cardiff Heat Network (loan to CHN Ltd)	Loan from Welsh Government to be provided to Cardiff Heat Network Limited Ltd towards the capital costs arising from the delivery of Phase 1 of the Cardiff Heat Network using waste heat from the Viridor Energy Recovery Facility (the "Project") in a way which de-risks the Project, enabling the delivery of its carbon benefits against a context of relatively high financial risk. Repayable to the Council by CHN Ltd from Heat Revenues over 30 years in line with the business case approved by Cabinet. Loan is repayable by Council to WG, irrespective of the level of income generation.	2,000	6,592	0	0	0	8,592
83	Coastal Risk Management Programme - Construction - WG Local Government Borrowing Initiative	works to address flood and erosion risk at the estuary of the river Rumney, including protection of landfill material, key road infrastructure and the Rover Way travellers Site. Allocation is subject to Council match funding being in place and approval of Welsh Government contribution assumed in the form of Local Government Borrowing Initiative.	4,000	9,000	8,250	0	0	21,250
88	Waste Vehicle Replacement - Lease or buy	setting an overall limit to be able to undertake effective lease versus buy option appraisal for Waste Collection vehicles, as long as revenue budgets are in place and committed to repay initial acquisition costs.	354	4,870	0	0	0	5,224

TOTAL CAPITAL PROGRAMME EXPENDITURE (THESE FIGURES INCLUDE THOSE OUTSIDE OF THIS COMMITTEE'S TERMS OF REF)	263,381	373,475	318,591	158,021	92,880	1,206,348

Mae'r dudalen hon yn wag yn fwriadol

Capital Funding 2022/23 - 2026/27

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	<u>2022/23</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Total</u>	%
	<u>£000</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>£000</u>	
		<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>		
General Fund							
WG Unhypothecated Supported Borrowing	(8,901)	(10,630)	(10,630)	(8,901)	(8,901)	(47,963)	6.1
WG General Capital Grant	(6,135)	(7,326)	(7,326)	(6,135)	(6,135)	(33,057)	4.2
Additional Borrowing to balance existing capital programme	(34,953)	(33,901)	(17,690)	(25,719)	(10,805)	(123,068)	15.6
Additional Borrowing - Invest to save/earn schemes to be repaid from revenue savings/incidental income or directorate budgets	(63,601)	(158,922)	(90,270)	(10,500)	(12,240)	(335,533)	42.4
Earmarked Capital Receipts	(14,242)	(2,000)	(5,000)	(2,000)	0	(23,242)	2.9
Non Earmarked Capital Receipts assumption	(5,000)	(5,000)	(3,640)	0	0	(13,640)	1.7
Direct Revenue Financing	(210)	(210)	(210)	(210)	(210)	(1,050)	0.1
Earmarked Reserves	(175)	(320)	(100)	(250)	(225)	(1,070)	0.1
External funding estimates and contributions	(55,554)	(43,916)	(77,590)	(34,701)	(664)	(212,425)	26.9
Total General Fund	(188,771)	(262,225)	(212,456)	(88,416)	(39,180)	(791,048)	100.0
Public Housing (HRA)							
Major Repairs Allowance WG Grant	(9,550)	(9,550)	(9,550)	(9,550)	(9,550)	(47,750)	11.5
Additional Borrowing	(44,415)	(81,595)	(81,685)	(46,615)	(39,650)	(293,960)	70.8
Direct Revenue Financing / Earmarked Reserves	(5,500)	(2,400)	(2,400)	(2,400)	(2,400)	(15,100)	3.6
External funding estimates and contributions	(10,545)	(12,705)	(9,000)	(6,040)	(2,100)	(40,390)	9.7
Capital Receipts	(4,600)	(5,000)	(3,500)	(5,000)	0	(18,100)	4.4
Total Public Housing	(74,610)	(111,250)	(106,135)	(69,605)	(53,700)	(415,300)	100.0
Total Capital Programme Resources Required	(263,381)	(373,475)	(318,591)	(158,021)	(92,880)	(1,206,348)	

Mae'r dudalen hon yn wag yn fwriadol

ENV. COMMITTEE APPENDIX 9

EMPLOYEE IMPLICATIONS OF 2022/23 - BUDGET SAVINGS AND POLICY GROWTH

Dir	Impact on posts	Savings Title	All figures are expressed in terms of full time equivalent posts					TOTAL FTEs
			Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	TBC	New Post	
Recycling & NS	DELETE	Cleansing, Enforcement & Strategy Redesign		(1.0)				(1.0)
	CREATE	Street Scene Local Action Team (formerly known as Blitz Teams)					7.0	7.0
	CREATE	Extra Street Cleaners					8.0	8.0
Recycling & Neighbourhood Services Net Position			0.0	(1.0)	0.0	0.0	15.0	14.0
Planning, Transport & Environment	DELETE	Staffing Efficiencies across PTE		(2.4)			0.0	(2.4)
	CREATE	One Planet Cardiff Delivery					4.0	4.0
	CREATE	Transport team - Additional Staffing					4.0	4.0
	CREATE	Additional Planning Team Capacity					3.0	3.0
Planning, Transport & Environment Net Position			0.0	(2.4)	0.0	0.0	11.0	8.6

Mae'r dudalen hon yn wag yn fwiadol

ENV COMMITTEE APPENDIX 10 - CARDIFF COUNCIL: FEES AND CHARGES 2022/23 (AS RELEVANT TO ENV. COMMITTEE)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
Recycling & Neighbourhood Services						
Waste - Enforcement						
244	Abandoned Trolley Recovery Fee	£75.00	Nil	Nil	1 April 2022	No proposed increase
245	Waste Fixed Penalty Notices	£100.00				
	• Section 46 Notice	£100.00				
	• Section 47 Notice	£100.00				
246	• WTNR	£300.00				
	• Litter Commercial DOC	£100.00				
	• Litter Domestic DOC	£100.00				
247	Paid For Additional Black Bag Collection	Various				
	• Domestic					
248	• Commercial					
	Fixed Penalty Notices					
	• Dog Fouling	£100.00				
	• Litter from a Vehicle	£100.00				
	• Litter General	£100.00				
249	• Litter Smoking from a Car	£100.00				
	• Litter smoking related	£100.00				
	Highways Fixed Penalty Notices					
	• Flytipping	£400.00				
	• Flytipping - Duty of Care	£300.00				
250	• Flytipping - Litter	£100.00				
	• Waste Carrier Request	£300.00				
Waste - Commercial Recycling Centre						
249	General Waste (per tonne)	£150.00	£5.00	3.33%	1 April 2022	The proposed new charge is £155.00
250	Hardcore and Rubble (per tonne)	£45.00	£5.00	11.11%		The proposed new charge is £50.00
251	Wood (per tonne)	£85.00	£5.00	5.88%		The proposed new charge is £90.00
252	Garden Waste (per tonne)	£62.00	£3.00	4.84%		The proposed new charge is £65.00
253	Plasterboard (per tonne)	£110.00	Nil	Nil		No proposed increase
254	Cardboard (per tonne)	£0.00				
255	Tyres (per tyre)	New Charge - See Comment				Previous charge was per tonne. The proposed new charge is £10 per car tyre and £50 per tractor tyre.
256	Oils (Mineral/Engine/Vegetable) (per tonne)	£400.00	Nil	Nil		No proposed increase
257	Commercial Fridge (per unit)	£100.00	Nil	Nil		
258	Large Domestic Appliances (per unit)	£90.00	Nil	Nil		
259	Small Domestic Appliances (per unit)	£45.00	Nil	Nil		
260	Scrap Metal/Car Batteries	£0.00	Nil	Nil		
261	Public Weigh In	£20.00	Nil	Nil		
262	Mattresses per item	New Charge - See Comment			New charge for 2022-23. The proposed charge is £45.00	
Waste - Collections						
263	Bulky Item Collections	£12.50 for every 2 items	Nil	Nil	1 April 2022	No proposed increase
264	Green bags, food liners & kerbside caddies	£0.00	Nil	Nil		No proposed increase
265	Replacement reusable garden sacks	£3.50	Nil	Nil		No proposed increase
266	Replacement/new wheeled bin or equivalent striped bag provision	£25.00	Nil	Nil		No proposed increase
267	Replacement Garden Bin	£35.00	Nil	Nil		No proposed increase

Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
Waste - Sales (HMO's/businesses)						
268	Communal bin 660 litre	£300.00	£65.00	22%	1st April 2022	The proposed new charge is £365.00
269	Communal bin 110 litre	£390.00	£69.50	18%		The proposed new charge is £459.50
270	Exchange - Communal Bin 660 litre exchange litre bin for 1100 litre bin (Green or Silver General Waste Bin)	£45.00	£5.00	11%		The proposed new charge is £50.00
271	Exchange - Communal Bin Exchange 940 litre bin for 1100 litre bin (Green or Silver General Waste Bin)	£45.00	£5.00	11%		The proposed new charge is £50.00
272	Bin Area Signage 1310mm x 750mm Refuse & Bulky Items (Supply & Delivery)	New Charge - See Comment				New charge for 2022-23. The proposed charge is £87.00
273	Bin Area Signage 1260mm x 750mm Recycling (Supply & Delivery)	New Charge - See Comment				New charge for 2022-23. The proposed charge is £87.00
274	Standard Replacement Bin Lid 1100L General/Recycling Bin 'Delivery & Fit'	£42.90	Nil	Nil		No proposed increase
275	Standard Replacement Bin Lid 660L General/Recycling Bin 'Delivery & Fit'	£42.90	Nil	Nil		No proposed increase
276	Replacement Aperture Bin Lid 1100L General/Recycling Bin 'Delivery & Fit'	£42.90	Nil	Nil		No proposed increase
277	Replacement Bin Wheel 'Delivery & Fit'	£25.00	Nil	Nil		No proposed increase
278	Bung Replacement - all bin sizes 'Delivery & Fit'	£4.17	Nil	Nil	No proposed increase	
Planning, Transport & Environment						
Bereavement & Registration Services						
355	Cremation	£740.00	£40.00	5.41%	1 April 2022	The proposed new charge is £780.00
356	Burial	£855.00	£25.00	2.92%		The proposed new charge is £880.00
357	Grave purchase	£970.00	£30.00	3.09%		The proposed new charge is £1,000.00
358	Cremated Remains Burial	£350.00	£10.00	2.86%		The proposed new charge is £360.00
359	Cremated Remains Purchase	£430.00	£20.00	4.65%		The proposed new charge is £450.00
360	Memorial Income - Wide Range of Services	Various	See Comment			The proposed new charges are based on cost of providing service and reinvestment into the service.
361	Registration Ceremony - St Dwynwen's Room • Monday - Thursday • Friday	£170.00	£10	5.88%		The proposed new charges are: • Monday - Thursday £180.00 • Friday No proposed increase
		£195.00	Nil	Nil		
362	Registration Ceremony - St David's Room • Monday - Thursday • Friday • Weekends	£295.00	£15.00	5.08%		The proposed new charges are: • Monday - Thursday £310.00 • Friday £350.00 • Weekends £385.00
		£335.00	£15.00	4.48%		
		£365.00	£20.00	5.48%		
363	Registration Ceremony - Approved Premises • Monday - Thursday • Friday • Weekends • Bank Holidays	£460.00	£25.00	5.43%	The proposed new charges are: • Monday - Thursday £485.00 • Friday No proposed increase • Weekends £585.00 • Bank Holidays £650.00	
		£500.00	Nil	Nil		
		£560.00	£25.00	4.46%		
		£600.00	£50.00	8.33%		

Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
364	Webcast Ceremony	£100.00	Nil	Nil	1 April 2022	No proposed increase
365	Keepsake of ceremony	£125.00				
366	Registry Office Ceremony	£46.00				
367	Notice Fee	£35.00				Statutory Fees - No Proposed Increase
368	Notice Fee (Immigration/Referrals)	£47.00				
369	Citizenship ceremonies	£80.00				
370	Private Citizenship ceremonies	£150.00				
371	Photos for Citizenship Ceremonies	£10.00				
372	Certificate	£11.00				
373	Copy Certificates - Priority Service (same day)	£35.00				Statutory Fees - No Proposed Increase
374	Registrars Certificate	£11.00				
375	Registrars Fees to Attend Church	£90.00				
Dogs Home						
376	Dogs Home - Puppies Rehoming	£250.00	£10.00	4.00%	1 April 2022	The proposed new charge is £260.00
377	Dogs Home - Other Dogs Rehoming	£200-£550	Nil	Nil		No proposed increase
Planning						
378	Planning Fees (Statutory)	Various	Nil	Nil	1 April 2022	These are statutory charges - No proposed increase
379	Building Control Charges (Statutory)	Various				
380	Building Control Charges	Various based on size of scheme				
381	Tree Preservation Orders - search and copy of information					No proposed increase
	• Extract	£15.00				
	• Full Copy	£30.00				
Pre Application Advice						
382	Pre Application Advice - Statutory Charges		Nil	Nil	1 April 2022	These are statutory charges - No proposed increase
	• Householder	£25.00				
	• Minor Development - (1-9 dwellings; floor space including change of use less than 999m ²)	£250.00				
	• Major Development - (1—24 dwellings, floor space including change of use 1,000 to 1,999m ²)	£600.00				
	• Large Major Development (More than 24 dwellings, floor space including change of use more than 1,999m ²)	£1,000.00				
383	Pre Application Advice Category 'A' Strategic Development		Nil	Nil	1 April 2022	No proposed increase
	• 25 or more residential units (including conversion)	£2,500 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)				
	• 2,000m ² or more of commercial floor space					
	• change of use of buildings or land over 2000m ²					
	• mixed use development of a site of 1ha and over					
	• development requiring an Environmental Impact Assessment					
384	Pre Application Advice Category 'B' Major Development		Nil	Nil	1 April 2022	No proposed increase
	• 10-24 residential dwellings (including conversion)	£1,250 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)				
	• 1000m ² – 1999m ² of commercial floor space					
	• change of use of buildings or land between 1000m ² – 1999m ²					
	• development of a site of 0.5ha – 0.99ha					
	• mixed use developments with a combined floor space of 1000m ² – 1999m ²					

Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
385	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				
386	Pre Application Advice CATEGORY 'D' – Domestic / Miscellaneous Development and Exemptions	£50 plus VAT without additional hourly rate				
Transportation						
387	Section 38 (Creation of New Public Highways)	This charge is based on 2 elements, a fixed 7% fee applied to a rate of £1,224.00 per linear metre for standard residential roads and 7% applied to £1,938.00 per linear metre for new Spine Roads and Avenues.	Nil	Nil	1 April 2022	No proposed increase
388	Section 278 Agreement	7.5% engineering fee - cost under £1 million 7% - cost over £1 million				
389	Road and Street Works Act (RASWA)	Various based on size of scheme				
390	SAB - Sustainable Drainage Approval Body - Ordinary Watercourse Consent	£50.00				
391	SAB - Sustainable Drainage Approval Body - Application <ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> • each 0.1 hectare or fraction of 0.1 hectare, for the first 0.5 hectare • each 0.1 hectare or fraction of 0.1 of a hectare, from 0.5 hectare up to and including 1.0 hectare • each 0.1 hectare or fraction of 0.1 of a hectare, from 1.0 hectare up to and including 5.0 hectares • each additional 0.1 hectare or fraction of 0.1 hectare in excess of 5.0 hectares 	£350.00 £70.00 £50.00 £20.00 £10.00				

Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment		
392	SAB - Sustainable Drainage Approval Body - Pre application advice package (includes Review of submitted information & creation of Report)				1 April 2022	The proposed new charges are: <ul style="list-style-type: none"> • Minor Development (1-9 dwellings up to 999m²) £200.00 • Major Development (10-24 dwellings between 1,000- 1,999m²) £450.00 • Large Major Development (more than 24 dwelling over 1,999m²) £700.00 		
	• Minor Development (1-9 dwellings up to 999m ²)	£150.00	£50	33.33%				
	• Major Development (10-24 dwellings between 1,000- 1,999m ²)	£400.00	£50	12.50%				
• Large Major Development (more than 24 dwelling over 1,999m ²)	£650.00	£50	7.69%					
393	SAB - Sustainable Drainage Approval Body - Pre application advice (includes Review of submitted information, 1hr meeting & creation of Report)					The proposed new charges are: <ul style="list-style-type: none"> • Minor Development (1-9 dwellings up to 999m²) £300.00 • Major Development (10-24 dwellings between 1,000- 1,999m²) £600.00 • Large Major Development (more than 24 dwelling over 1,999m²) £800.00 		
	• Minor Development (1-9 dwellings up to 999m ²)	£250.00	£50	20.00%				
	• Major Development (10-24 dwellings between 1,000- 1,999m ²)	£500.00	£100	20.00%				
• Large Major Development (more than 24 dwelling over 1,999m ²)	£750.00	£50	6.67%					
394	SAB - Sustainable Drainage Approval Body - Other services <ul style="list-style-type: none"> • Site Visit (if required over & above the pre application package) • Technical Advice 	£168.00 per visit £50.00 per hour	Nil	Nil		No proposed increase		
395	3D Scanner (To provide 3D images of structures, highways, areas to monitor possible deterioration)	£800.00						
396	Road Safety Audits (RSA)				The proposed new charges are: <ul style="list-style-type: none"> • Desktop check/Advice £189.00 • Essential RSA £300.00 • Minor RSA £566.00 • County RSA £834.00 • Full RSA £1,236.00 			
	• Desktop check/Advice	£183.50	£5.50	3.00%				
	• Essential RSA	£291.00	£9.00	3.09%				
	• Minor RSA	£550.00	£16.00	2.91%				
	• County RSA	£810.00	£24.00	2.96%				
• Full RSA	£1,200.00	£36.00	3.00%					
397	Road Safety Learn to Ride Courses <ul style="list-style-type: none"> • Level 1 Holiday Course • Level 2 Holiday Course 	£20.00 £10.00	Nil	Nil		No proposed increase		
398	Signage Application/Feasibility Study Design and Signals	£255.00						
399	Equality Impact assessments & access audits	£500.00						
400	Sign Design and Signals	Various based on size of scheme	See Comment			Charge is based on size of scheme		
401	Clamping & Removal of Untaxed Vehicles		Nil	Nil	No proposed increase			
	• 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							
402	Clamping & Removal of Illegally Parked Vehicles					£50.00		
	• 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								
403	Abandoned Vehicle - Fixed Penalty Notice	£200.00			This is a statutory charge - No proposed increase			

Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
404	Accident Information Partial = a plan of where the collisions occur Full = all background information on collisions in requested area					The proposed new charges are: • Up to 40 collisions - Partial £289.50 - Full £425.50 • Between 40-80 collisions - Partial £573.00 - Full £851.00
	• Up to 40 collisions	£281.00	£8.50	3.02%		
	- Partial	£413.00	£12.50	3.03%		
	- Full	£556.00	£17.00	3.06%		
	• Between 40-80 collisions	£826.00	£25.00	3.03%		
405	Temporary Traffic Regulation Orders (for both Emergency & Full TROs)	£2,000.00	Nil	Nil		No proposed increase
406	Traffic Data - Per Junction					The proposed new charges are: • Signal layout drawing inc Method Of Control £74.70 • SCOOT and/or fixed time plan timings £74.70 • Controller specification which would include the phase mins, intergreens, phase delay £128.20
	• Signal layout drawing inc Method Of Control	£72.50	£2.20	3.03%		
	• SCOOT and/or fixed time plan timings	£72.50	£2.20	3.03%		
	• Controller specification which would include the phase mins, intergreens, phase delay	£124.50	£3.70	2.97%		
407	CCTV requests in connection with Data Protection Act (CD/DVD)	£10.00	Nil	Nil		No proposed increase
408	Traffic Signal - Switch Offs	£380.00 per switch off/on plus a £60.00 admin charge per invoice	£13.00 per switch off Admin fee remain same	3.42%		The proposed new charge is £393.00 per switch off/on plus a £60 admin charge per invoice
409	Land / Property Searches	£97.00	£3.00	3.09%		The proposed new charge is £100.00
410	Licence for Digital Advertising sites on the Highway per Advertising Panel	£1,200.00	Nil	Nil		No proposed increase
411	Fixed Penalty Notices for Highways/Environment Offences	£100.00				
412	Trade/Shop Front Displays on the Highway	£200.00				
413	H Bar Markings	£158.00	£4.75	3.01%		The proposed new charge is £162.75
414	Skip Licence - Standard Charge					The proposed new charges are: • 7days £38.87 • 28 days £77.74
	• 7 days	£37.74	£1.13	2.99%		
	• 28 days	£75.48	£2.26	2.99%		
415	Section 171 Opening Up Notice	£275.00	£8.25	3.00%		The proposed new charge is £283.25
416	Section 171 Licence - Building Materials on the Highway	£0.00	£55.00	Nil		New charge for 2022-23. The proposed new charge is £55.00
417	Section 50 - Installation of Equipment, In ,On or Above the Public Highway - per 200m	£560.00	£16.80	3.00%		The proposed new charge is £576.80
418	Road Space Booking	£30.00	£5.00	16.67%		The proposed new charge is £35.00
419	Containers Sited on the Public Highway					The proposed new charges are: • Initial 28 days: - Residential £105.00 - Commercial £263.00 • Renewals £105.00
	• Initial 28 days:					
	- Residential	£102.00	£3.00	2.94%		
	- Commercial	£255.00	£8.00	3.14%		
	• Renewals	£102.00	£3.00	2.94%		
420	Cherry Picker/Mobile Elevating Work Platform (MEWP)	£183.60	£5.50	3.00%		The proposed new charge is £189.10
421	Mobile Cranes	£510.00	£15.00	2.94%		The proposed new charge is £525.00
422	Tower Crane Oversail	£510.00	£15.00	2.94%		The proposed new charge is £525.00
423	Permits for Hoardings on the Public Highway				1 April 2022	The proposed new charges are: • Initial 28 days: - Residential permit per street £110.30 - Commercial permit per street £341.40 • Renewal (28 days): - Residential £105.00 - Commercial £289.00
	• Initial 28 days:					
	- Residential permit per street	£107.10	£3.20	2.99%		
	- Commercial permit per street	£331.50	£9.90	2.99%		
	• Renewal (28 days):					
	- Residential	£102.00	£3.00	2.94%		
	- Commercial	£280.50	£8.50	3.03%		
424	Scaffold Licences - Residential					The proposed new charges are: • Initial 28 days £110.30 • Renewal £110.30
	• Initial 28 days	£107.10	£3.20	2.99%		
	• Renewal	£107.10				

Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment				
425	Scaffold Licences - Commercial					The proposed new charges are: • Initial 28 days: - Small £158.00 - Medium £263.00 - Large £578.00 • Renewal per week - all £105.00				
	• Initial 28 days: - Small	£153.00	£5.00	3.27%						
	- Medium	£255.00	£8.00	3.14%						
	- Large	£561.00	£17.00	3.03%						
	• Renewal per week - all	£102.00	£3.00	2.94%						
426	Vehicle Crossovers	£183.60	£5.50	3.00%			The proposed new charge is £189.10			
427	Confirmation payment for Vehicle crossovers	£127.50	£3.80	2.98%			The proposed new charge is £131.30			
428	Advertising Frame Permits - New Applications	£193.80	£5.80	2.99%			The proposed new charge is £199.60			
429	Advertising Frame Permits - Renewals	£142.80	£4.30	3.01%			The proposed new charge is £147.10			
430	Tables & Chairs on the Public Highway							The proposed new charges are: • 1-2 Tables up to 8 chairs £231.00 • 3-4 Tables up to 16 chairs £578.00 • 5-10 Tables up 40 chairs £1,040 • 11+ Tables £1,040 plus £36.80 per chair		
	• 1-2 Tables up to 8 chairs	£224.40	£6.60	2.94%						
	• 3-4 Tables up to 16 chairs	£561.00	£17.00	3.03%						
	• 5-10 Tables up 40 chairs	£1009.80	£30.20	2.99%						
• 11+ Tables	£1009.80 plus £35.70 for every chair over 40	£30.20 plus £1.10 per chair	2.99% plus 3.08% per chair							
431	Smoking Enclosures					The proposed new charges are: • Up to 12 square metres £236.40 • Over 12 square metres £394.09				
	• Up to 12 square metres	£229.50	£6.90	3.01%						
• Over 12 square metres	£382.50	£11.59	3.03%							
432	Charges for Temporary Signs	£70.00	£2.00	2.86%					The proposed new charge is £72.00	
433	Additional Inspections	£60.00	£2.00	3.33%					The proposed new charge is £62.00	
434	Road and Street Works Act (RASWA) Supervisory Charge	£47.50	Nil	Nil			1 April 2022	No proposed increase		
435	Road and Street Works Act (RASWA) - All Inspections	£47.50								
436	Fixed Penalty Notice for New Roads & Street Works Act	£80.00								
437	Section 74 Notice - Charges for Overstays	£100-£2,500								
438	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								
439	School Transport Bus Passes	£450.00	Nil	Nil	1 September 2022	No proposed increase				
	Replacement of School Bus Passes	£10.00								
	Replacement Bus Passes Concessionary Travel (per pass)	£10.00								
	Disclosure Barring Service (DBS) check for School Transport)	£44 for charge £10 admin charge								
443	Shopper Park & Ride (Excluding Cardiff East)		Nil	Nil	1 April 2022		No proposed increase			
	• One person in car	£4.40								
• Two or more people in car	£5.50									
444	Hiring Out Vehicles to School Transport	Based on cost of vehicle plus 10% - administration fees								
445	Bus Service Publicity & Infrastructure	Based on cost of work plus 10% - administration fees								
Parking										
446	Parking Penalty Charge Notices	£35.00				Nil		Nil		Fees set by Welsh Government. This charge becomes £70.00 after 14 days.
447	Moving Traffic Offences	£35.00								
448	Replacement Blue Badges	£10.00								
449	Blue Badge Fraud (Maximum Claimable)	£360.00								
						No proposed increase.				

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Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
450	Application for Disabled Bays	£24.00	Nil	Nil	1 April 2022	No proposed increase
451	Infrastructure Charge for Disabled Bays	£150.00	Nil	Nil		No proposed increase
452	Parking Dispensations	<ul style="list-style-type: none"> • £20 Application Fee plus £15 per day or part day • £20 Application Fee plus £10 per day or part day 	Nil	Nil		No proposed increase
	<ul style="list-style-type: none"> • Prohibited Parking Areas • Permitted Parking Areas 					
453	Parking Suspensions	<ul style="list-style-type: none"> • £58 Application fee plus £15 per 6m of vehicle or £15 per pay & display or limited waiting bay • £58 Application fee plus £10 per 6m of vehicle or £10 per pay & display or limited waiting bay 	Nil	Nil		
	<ul style="list-style-type: none"> • City Priority Zones • All Other Areas 					
454	Trade Waivers	£3.00	Nil	Nil	No proposed increase	
	<ul style="list-style-type: none"> • 1 hour • 1 day • 7 days • 28 days 	£8.00				
		£24.00				
		£60.00				
455	Medical Permits	£10.00				
456	Motorcycle permits	£0.00	Various - see comment		New charge for 2022-23. The proposed new charge is between £3.25-£7.50	
457	Carer permits	£0.00	£5.00	0%		New charge for 2022-23. The proposed new charge is £5.00
458	Car Park Season Passes				No proposed increase	
	<ul style="list-style-type: none"> • 1 month • 3 months • 6 months • 12 months 	£130.00				
		£360.00				
		£660.00				
	£1,230.00					
459	Business Permits - On Street	£40.00	Nil	Nil	1 April 2022	
	Based on CO2 emissions	£60.00				
	>100	£80.00				
	101-110	£100.00				
	111-225	£80.00				
	226+	£20.00				
Vehicles registered before March 2021	£120.00					
	Diesel Surcharge					
	No band					
460	Business Permits - Car Parks	£40.00	Nil	Nil	1 April 2022	
	>100	£60.00				
	101-110	£80.00				
	111-225	£100.00				
	226+	£80.00				
	Vehicles registered before March 2021	£20.00				
	Diesel Surcharge	£120.00				
	No band					
461	On Street Parking	Various				
462	Car Parks	Various				
463	Resident Parking Permits					
	<ul style="list-style-type: none"> • 1st permit & visitor only • 2nd permit & visitor 	£7.50				
		£30.00				

Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
464	Resident Parking Permits - Digital • visitor only • 2nd permit & visitor	£7.50 £30.00				
Charges for Street Numbering of Properties						
465	All Street naming & Numbering	£125.50 per street plus £53 per unit (plot/unit)	£3.75 per street £1.50 per unit	2.99% per street 2.83% per unit	1 April 2022	The proposed new charge is £129.25 per street plus £54.50 per unit (plot/unit)
466	Searches/Address Confirmation	£51.00	£1.50	2.94%		The proposed new charge is £52.50
Planning Fees						
490	Standard S106 - minimum fee, charged at actual time spent	Minimum Fee - £1,560	£10.00	0.64%	1 April 2022	The proposed new minimum charge is £1,570.00
491	Complex S106 agreements - e.g. phased development etc. minimum fee charge based on actual time spent	Minimum fee - £2,320	£10.00	0.43%		The proposed new minimum charge is £2,330.00
492	Unilateral obligations for S106	£990.00	£10.00	1.01%		The proposed new charge is £1,000.00
493	Unilateral obligations for S106 in relation to Appeals	£990.00	£10.00	1.01%		The proposed new charge is £1,000.00
494	Deed of variation for S106	£690.00	£10.00	1.45%		The proposed new charge is £700.00
495	Consent to disposals under S106 restriction	£85.00	£5.00	5.88%		The proposed new charge is £90.00
Highway Agreements						
0	Highway Licences (S177 115 & 142)- minimum fee charge on actual time spent	Minimum charge £550	Nil	Nil	1 April 2022	No proposed increase
497	Section 38/278 Highway Agreements	1.5% of Bond Sum				
498	Miscellaneous Deeds of Variation, Deed of Dedication or Highway documentation - minimum fee charge on actual time spent	Minimum charge £550				
Externally Set						
539	Shared Regulatory Service					These fees are set either by the Shared Regulatory Service Joint Committee or by statute/other regulation.
Cardiff Port Health Authority						
540	Port Health - Sanitation Inspection (Up to 1,000 tonnes)	£105.00	Nil	Nil	1 April 2022	No proposed increase
541	Port Health - Sanitation Inspection (1,001 - 3000 tonnes)	£140.00				
542	Port Health - Sanitation Inspection (3,001 - 10,000 tonnes)	£210.00				
543	Port Health - Sanitation Inspection (10,001 - 20,000 tonnes)	£270.00				
544	Port Health - Sanitation Inspection (20,001 - 30,000 tonnes)	£345.00				
545	Port Health - Sanitation Inspection (Over 30,000 tonnes)	£405.00				
546	Port Health - Vessels with 50 - 1000 persons	£405.00				
547	Port Health - Vessels with over 1000 persons	£690.00				
548	Port Health - Extensions	£75.00				

Mae'r dudalen hon yn wag yn fwriadol

Yn rhinwedd paragraff (au) 14, 21 Rhan (nau) 4 a 5 o Atodlen 12A
o Ddeddf Llywodraeth Leol 1972.

Mynediad Cyfyngedig i'r Ddogfen

Mae'r dudalen hon yn wag yn fwriadol



Consultation on Cardiff Council's 2022/23 Budget

Research Findings
February 2022

APPENDIX 12



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



#gweithiogydangilydd
#workingtogether

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Cardiff Research Centre

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

Services include:

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

For further information please contact:

Cardiff Research Centre

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



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1. Background

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

The 2021 Ask Cardiff survey asked respondents to identify how they would prioritise the Council's available resources both for the next financial year and in the longer term by selecting the overarching services they considered to be the most important. This Budget Consultation looked at the priority areas identified in greater detail.

2. Consultation methodology

Consultation on the Council's budget proposals for 2022/23 was undertaken by the Cardiff Research Centre. The bilingual consultation ran from 14th January to 6th February 2022, following the budget announcement from the Welsh Government on 21st December 2021.

Throughout 2020 and 2021, the COVID-19 pandemic had a major impact on both the delivery of Council services, and on the lives of residents. Lockdown restrictions were introduced, eased and re-introduced at various points, both locally and nationally, in response to the spread of the virus. At the time of consultation, the whole of Wales was under Alert Level 2, in response to the predicted wave due to the Omicron variant, which required residents to wear face coverings in all indoor public places, limited organised indoor events to a maximum of 30 people and advised people to work from home where possible.

These restrictions made the traditional methods of engagement impossible. In previous years, paper copies of the survey would be made available to residents in public buildings such as Hubs, libraries and community centres across the city. The 2022-23 Budget Consultation was therefore delivered solely online.

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

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

a) Email

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

b) Internet/intranet

The survey was hosted on the Council website, at www.cardiff.gov.uk/budget, on the Have Your Say page, and the scrolls on the homepage, with pop-ups promoting the consultation appearing on busy pages of the website. It was also promoted to Council employees via DigiGov, Intranet and Staff Information.

A separate link to an accessible version of the survey (for use with screen readers) was made available alongside the link to the main survey.

c) Social media

The survey was promoted on the Council's corporate Facebook, Twitter, Instagram and Linked In accounts by the Corporate Communications Team throughout the consultation period (to a combined audience of 175,266 followers).

Looking at unpaid messaging on these accounts, the Facebook campaign achieved 70,176 impressions and 256 clicks through to the Budget Consultation page; on Twitter, there were 27,369 impressions and 256 link clicks, Instagram saw 20,472 impressions, and 422 were achieved through Linked In.

Targeted promotion was facilitated via stakeholder's social media accounts and Facebook 'boosts' of paid advertising aimed at those less frequently heard i.e. under 25's, Minority Ethnic groups and those living in the 'Southern Arc'¹ of the city. This was viewed 178,988 times, with 2,509 clicks through to the Budget Consultation page.

A separate survey was distributed to secondary schools across Cardiff and to the Youth Council.

After data cleansing to remove blank and duplicated responses, a total of 1,547 responses were received from the three surveys.

¹ See [Appendix 5](#) for map of 'Southern Arc'

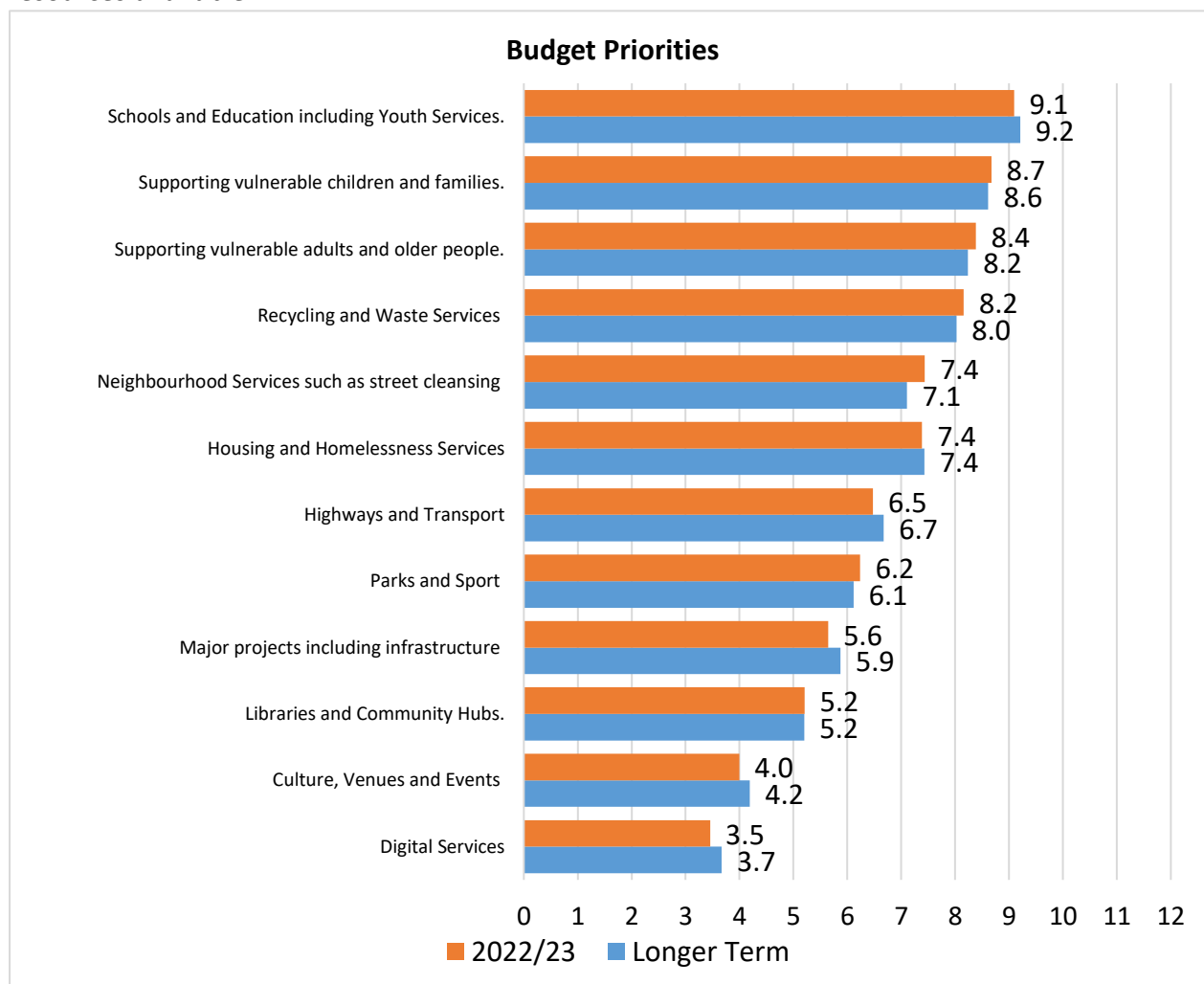
3. Results / Council Service Priorities

The 2021 Ask Cardiff survey (Oct-Dec 2021) asked respondents to identify how they would prioritise the Council’s available resources both for the next financial year and in the longer term by selecting the overarching services they considered to be the most important.

Scores were generated based on the number of votes for first place, second place and so on, giving each service a total score out of 12 – the higher the score, the more important the service. The results can be found in Table 1 below.

Table 1: Budget Priorities (Ask Cardiff 2021)

Q. The Council is facing a budget gap of £21.3 million next year and £80.9 million over the medium term. Each year the Council must set a balanced budget that reflects the priorities of residents and ensures statutory services can continue to be provided within the limited resources available.



The Ask Cardiff 2021 survey therefore identified top service priorities to be:

1. Education and Youth Services
2. Supporting vulnerable children and families
3. Supporting vulnerable adults and older people
4. Recycling and Waste Services
5. Neighbourhood services such as street cleansing
6. Homelessness and housing

This Budget Consultation looked at the priority areas identified in greater detail.

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

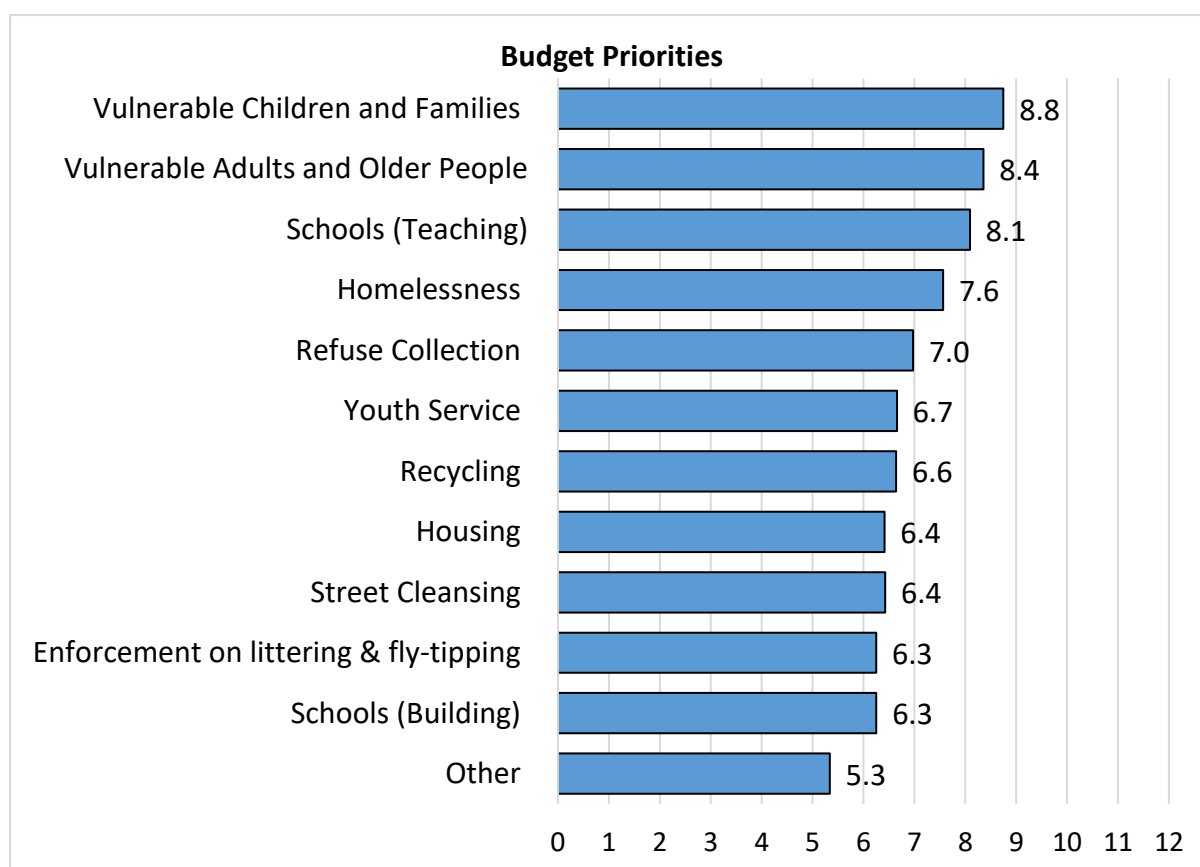
Scores were calculated by assigning twelve points for each first place ranking, eleven points for each second place ranking and so on, down to one point for twelfth place; this combined figure was then divided by the overall number of respondents answering this question, to give a final score for each option.

Budget Consultation: Results

Q1. Within each of the broad headlines identified above, we would like you to tell us if there are more specific services in which you would like to see investment? We have given some examples below, but please feel free to include any other related services you feel may not be listed.

Overall results:

Respondents were given a list of 11 Council Services, and asked to rank these in order of importance, along with an option to identify a different service they felt to be important.



Scores were calculated by assigning 12 points for each 1st place ranking, 11 points for each 2nd place ranking and so on, to 1 point for each 12th place ranking; this combined figure was then divided by the overall number of respondents giving an answer for each option, to give a final score.

‘Supporting vulnerable children and families’ and ‘Supporting vulnerable adults and older people’ were ranked as the most important services for investment, scoring 8.8 out of 12 and 8.4 out of 12 respectively. These were followed by investment in teaching in schools (8.1 out of 12).

All of the services listed achieved a score of at least 6.3 out of 12.

Analysis by demographic group

These results were analysed by demographic groups, and by Deprivation Fifths, looking at areas of differing levels of deprivation.

- Teaching was considered to be most important by respondents with children in their household, who gave a score of 9.6 (the highest score for any service across all of the demographic groups analysed), and men, with a score of 8.5.
- Women placed the greatest importance on ‘supporting vulnerable children and families, generating a score of 9.4 out of 12.
- Respondents identifying as disabled rated ‘supporting vulnerable adults and older people’ as most important, with a score of 9.0.
- Respondents living in the most deprived areas of the city were more likely to place importance on Youth Services (7.0), Housing (7.0), Street Cleaning (6.8) and Enforcement on littering & fly-tipping (6.7).
- Those living in the least deprived areas were more likely to place importance on Schools (Teaching) (9.1, a full point higher than the average score) and Schools (Building) (7.2).

A full breakdown of priorities by demographic and deprivation is available in [Appendix 2](#).

Additional analysis

‘Other’ services identified as the most important priorities included:

Theme	No.	%	Example Comments
Roads / Pavements / Pot holes	35	36.1	<ul style="list-style-type: none"> – Road repairs to key roads – Road repairs – Road building and repair to accommodate the increase in traffic due to the amount of new housing. – Potholes in the roads and fixing broken pavements
Climate Change / Environment	22	22.7	<ul style="list-style-type: none"> – Climate change – Cycling and walking infrastructure, green transport – Environment
Public Transport	9	9.3	<ul style="list-style-type: none"> – adequate public transport – improved public transport, to enable and empower young people to travel around the city safely and independently.
Total	97	-	

The top three areas ranked as important, regardless of ranking, were:

Theme	No.	%	Example Comments
Roads / Pavements / Pot holes	106	27.0	<ul style="list-style-type: none"> – <i>The improvement of road surfaces (i.e. removal of pot holes)</i> – <i>Roads and pavements repairs</i> – <i>Road surface improvement in the district centres i.e. Roath, Cathays, etc.</i> – <i>Improving road infrastructure</i> – <i>Roads. Our roads are in poor state of repair with potholes and drains causing damage to council tax payers' vehicles.</i>
Climate Change / Pollution / Green Space Protection / Parks	93	23.7	<ul style="list-style-type: none"> – <i>Ecology, green infrastructure</i> – <i>Green spaces, especially in housing developments, both private and council</i> – <i>More environmental protection given to the city's wildlife.</i> – <i>Nature and climate emergencies</i> – <i>Net zero progress</i>
Public Transport	51	13.0	<ul style="list-style-type: none"> – <i>adequate public transport</i> – <i>Cheap, regular public transportation</i> – <i>Public transport improved.</i> – <i>Metro</i>
Total	393		

A full list of most important, and all other priorities, is available in [Appendix 3](#).

Q2. Do you have any other comments?

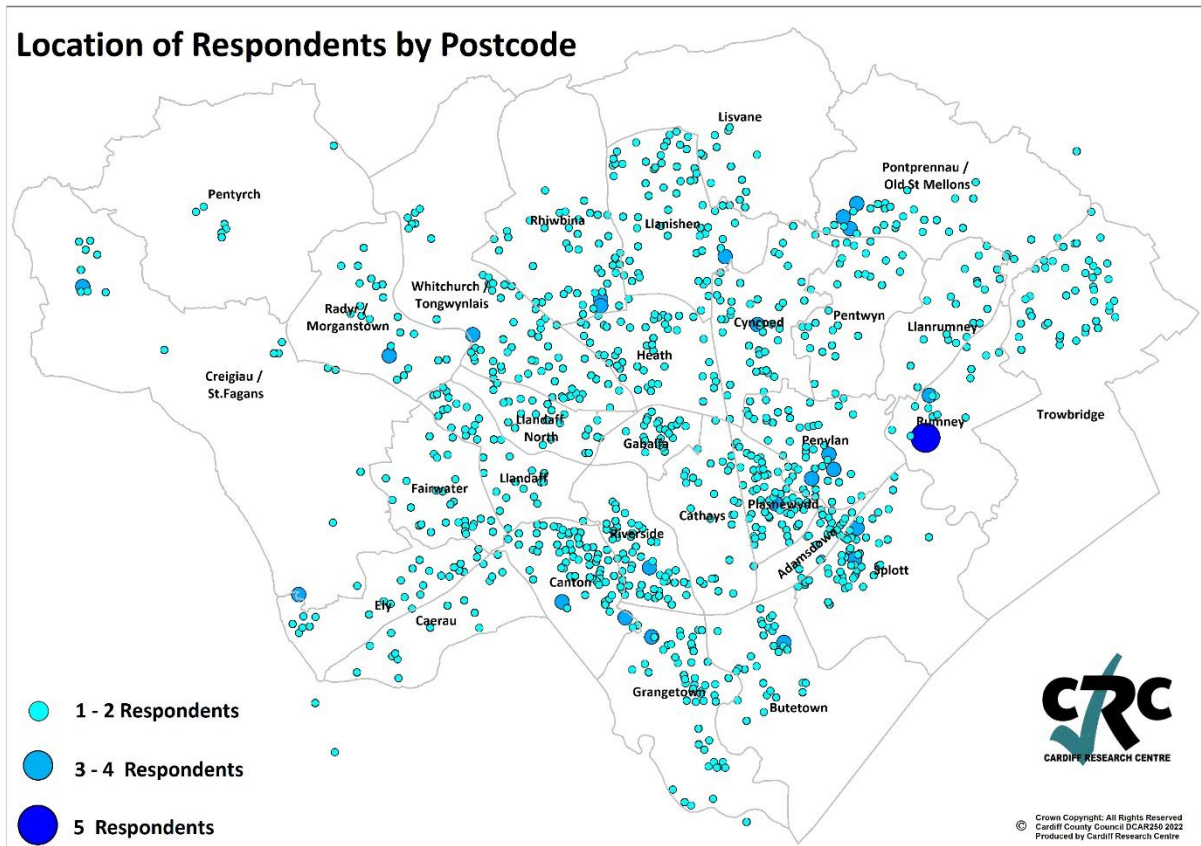
Respondents were given the opportunity to leave any additional comments they had in relation to the survey. A total of 623 comments were received, which have been grouped in to themes, with the top three shown below. A full list of themes is available in [Appendix 4](#).

Theme	No.	%	Example Comments
Street cleaning / Litter / Fly-tipping	80	16.0	<ul style="list-style-type: none"> – Cardiff is a dirty city, more street and public areas cleaning needed – Clean up the litter – We need to make the most of our environment and encourage people to be responsible for keeping it clean and tidy. Need to take more actions against people who don't recycle and leave waste for others to tidy up. Need to provide more bins and recycling facilities in public areas. Look at initiatives to financially reward people for the collection of plastic and tin cans at recycling hubs. – So many areas of the city look like dumping ground because waste, recycling, bulky waste, recycling centres and enforcement against fly tipping just don't join up – The streets of Cardiff are an embarrassment to the city and need cleaning up
Don't Waste Money / Poor Value for Money	70	14.0	<ul style="list-style-type: none"> – Cut back on spending cut your cloth to match your funds – Stop wasting money on worthless projects that are barely used, and vanity projects to pander to a minority like bilingual road signs – Money seems to be spent on cycle lanes and the Bay. How about putting some resources into other areas of Cardiff? – Too much money is spent on schools – Stop wasting money whilst telling poor people to budget better on thin air.
Roads / Pavements / Infrastructure	65	13.0	<ul style="list-style-type: none"> – Fix the roads – Being disabled with mobility issues, i am fed up of not being able to walk up my street without tripping over broken and uneven slabs. – Roads are a disgrace it makes me wonder if this is why the slowing of traffic is to compensate for this. – Seriously, the roads around the vast majority of Cardiff are in a dreadful state of repair. – Spend more money on making conditions better for motorists not cyclists.
Total	501	-	

Appendix 1 - About You

Please provide your postcode below to allow us to more accurately pinpoint respondents' views and needs by area:

Overall, 1,044 respondents provided their postcode:



What was your age on your last birthday?

There was an under-representation of respondents aged 16 - 34 (18.8% compared with 41.1% for the 2020 Mid-Year Estimate for the population as a whole, down from 26.8% in last year's consultation despite schools being asked to promote the survey). There was an over-representation of those aged 55 and over of 8.0 percentage points, up from 4.5 in the 2021-22 consultation.

	No.	%
Under 16	2	0.1
16-24	38	2.7
25-34	230	16.1
35-44	320	22.4
45-54	250	17.5
55-64	272	19.0
65-74	205	14.4
75+	68	4.8
Prefer not to say	43	3.0
Total	1428	100.0

	%	MYE 2020
16-34	18.8	41.1
35-54	39.9	28.7
55+	38.2	30.2

Are you...?

	No.	%
Female	685	48.1
Male	668	46.9
Other	5	0.4
Prefer not to say	65	4.6
Total	1423	100.0

Do you identify as Trans?

	No.	%
Yes	3	0.2
No	1317	92.2
Prefer to self-describe	12	0.8
Prefer not to say	97	6.8
Total	1429	100.0

How many children live in your household?

	No.	%
No children	992	71.1
Yes, under 5 years old (pre-school)	146	10.5
Yes, aged 5 - 11 (primary school)	168	12.0
Yes, aged 11 - 16 (secondary school)	142	10.2
Yes, aged 16 - 18 in full-time education, or working	69	4.9
Yes, aged 16 - 18 but not in full time education or working	11	0.8
Total	1396	-

NB. Percentages do not total 100% as respondent could have children in more than one age group

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	236	17.6
No	1103	82.4
Total	1339	100.0

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

	No.	%
Working full-time (30+ hours per week)	798	56.2
Working part-time (less than 30 hours per week)	170	12.0
On a zero-hour contract	5	0.4
In full time education	31	2.2
Unemployed - Registered Job Seeker	7	0.5
Unemployed - Unregistered but seeking work	9	0.6
Permanently sick or disabled person	42	3.0
Wholly retired from work	295	20.8
Looking after home	10	0.7
Caring for a child or adult	27	1.9
Other	27	1.9
Total	1421	100.0

Which best describes your housing tenure?

	No.	%
Owned outright	512	36.7
Owned with a mortgage	631	45.3
Rented from the Local Authority	29	2.1
Rented from a Housing Association	31	2.2
Private rented	164	11.8
Other	27	1.9
Total	1394	100.0

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

	You		A member of your household	
	No.	%	No.	%
Currently serving	11	0.7	8	0.5
An armed forces service leaver (Veteran)	33	2.1	22	1.4

Do you identify as a disabled person?

	No.	%
Yes	182	13.1
No	1124	80.7
Prefer not to say	86	6.2
Total	1306	100.0

Please tick any of the following that apply to you:

	No.	%
Deaf/Deafened/Hard of Hearing	95	6.8
Learning impairment/difficulties	36	2.6
Wheelchair user	11	0.8
Long-standing illness or health condition (e.g. cancer, HIV, diabetes or asthma)	242	17.4
Mental health difficulties	129	9.3
Visual impairment	31	2.2
Mobility impairment	103	7.4
Prefer not to say	122	8.8
Other	22	1.6
Total	1392	-

NB. Percentages do not total 100% as respondent could answer more than one option

Do you regard yourself as belonging to a particular religion?

	No.	%
No, no religion	703	50.9
Christian (Including Church in Wales, Catholic, Protestant and all other Christian denominations)	530	38.4
Muslim	14	1.0
Buddhist	9	0.7
Hindu	2	0.1
Jewish	2	0.1
Sikh	0	0.0
Other	20	1.4
Prefer not to answer	102	7.4
Total	1382	100.0

How would you describe your sexual orientation?

	No.	%
Bisexual	71	5.2
Gay Woman/Lesbian	16	1.2
Gay Man	67	4.9
Heterosexual/Straight	1030	75.3
Other	18	1.3
Prefer not to answer	166	12.1
Total	1368	100.0

Do you consider yourself to be Welsh?

	No.	%
Yes	930	67.9
No	440	32.1
Total	1370	100.0

How would you describe your Welsh language skills?

	No.	%
Fluent	80	5.8
Moderate	78	5.7
Basic	327	23.7
Learner	235	17.0
None	659	47.8
Total	1379	100.0

What is your ethnic group?

Overall, 82.6% of those giving their ethnicity were of a white background, broadly reflecting that of the population of Cardiff as a whole (84.7%), according to the 2011 Census.

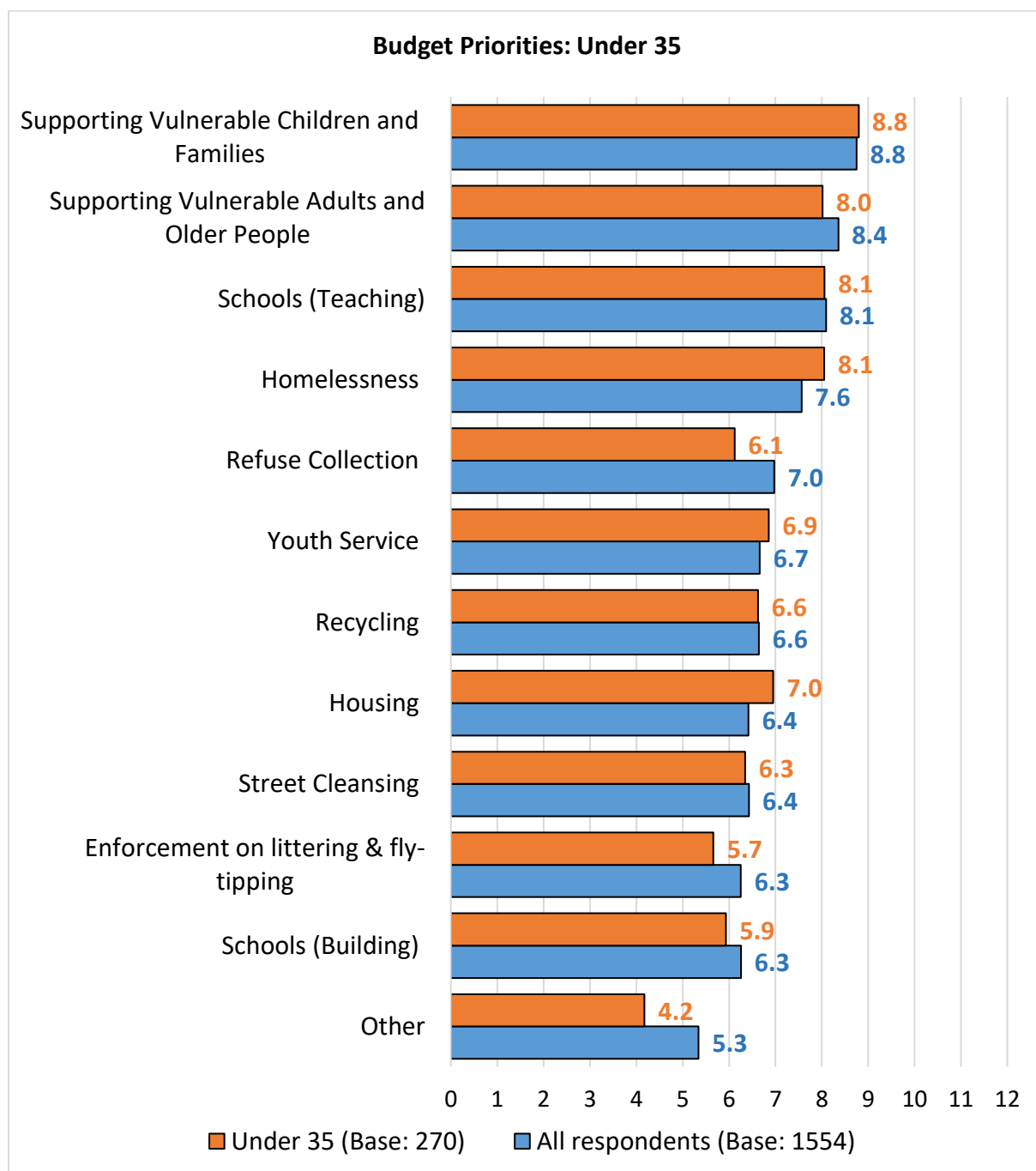
	No.	%
White - Welsh/English/Scottish/Northern Irish/British	1148	82.6
White - Any other white background	68	4.9
White - Irish	16	1.2
Any other ethnic group	11	0.8
Mixed/Multiple Ethnic Groups - Any other	10	0.7
Mixed/Multiple Ethnic Groups - White & Asian	10	0.7
Asian/Asian British - Indian	8	0.6
Mixed/Multiple Ethnic Groups - White and Black	7	0.5
Asian/Asian British – Chinese	6	0.4
Arab	6	0.4
Black/African/Caribbean/Black British - African	4	0.3
Black/African/Caribbean/Black British – Caribbean	4	0.3
Asian/Asian British – Bangladeshi	2	0.1
Asian/Asian British – Pakistani	2	0.1
Asian/Asian British - Any other	2	0.1
Prefer not to say	85	6.1
Total	1389	100.0

Appendix 2 – Priorities by Demographic

Respondents under the age of 35 prioritised:

1. *Supporting vulnerable children and families, scoring 8.8*
2. *Schools (Teaching) and Homelessness, both scoring 8.1*
3. *Supporting vulnerable adults and older people, scoring 8.0*

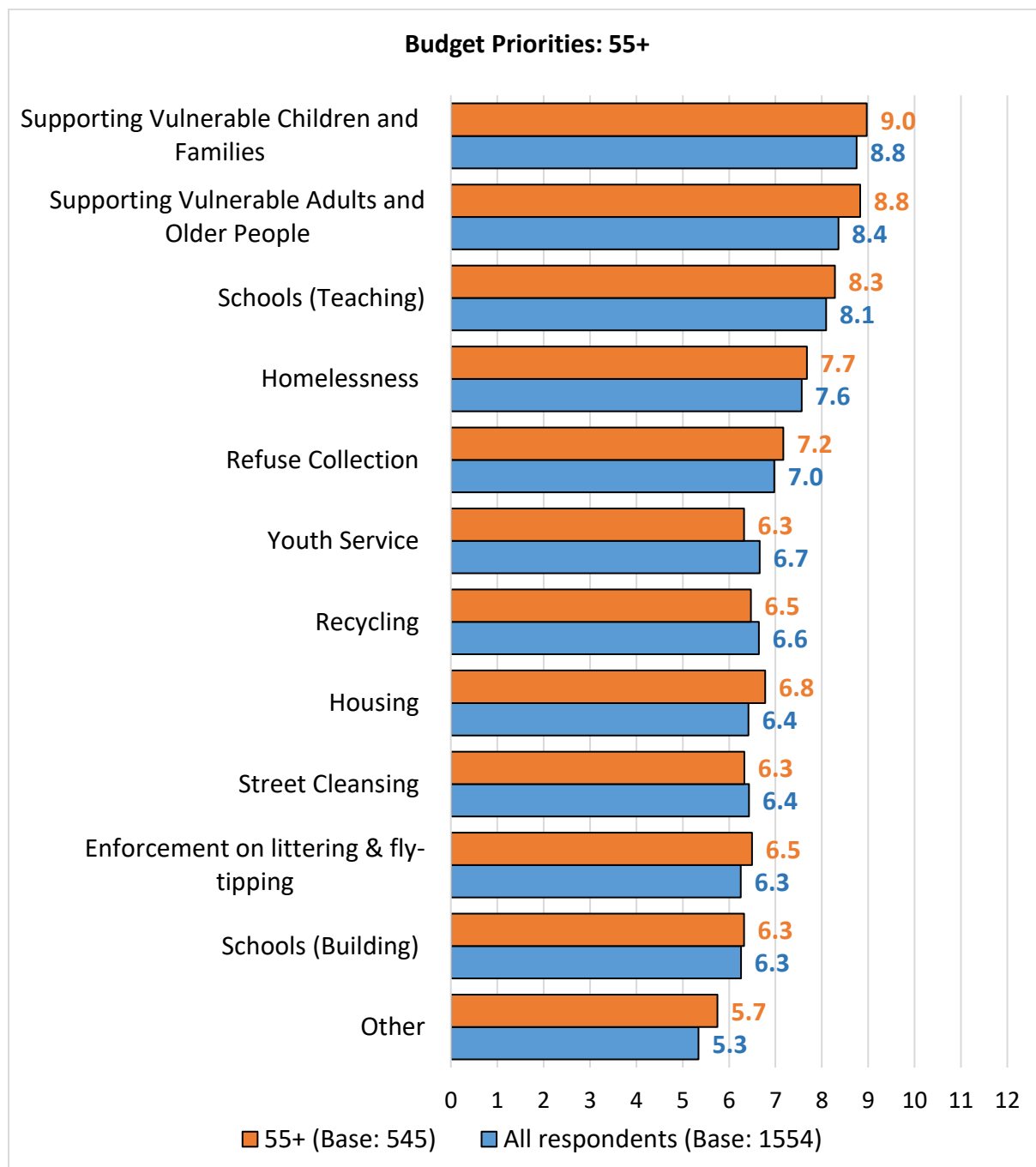
The lowest priority from the suggested options was *Enforcement on littering & fly-tipping, scoring 5.7*



Respondents aged 55 and over prioritised:

1. *Supporting vulnerable children and families, scoring 9.0*
2. *Supporting vulnerable adults and older people, scoring 8.8*
3. *Schools (Teaching), scoring 8.3*

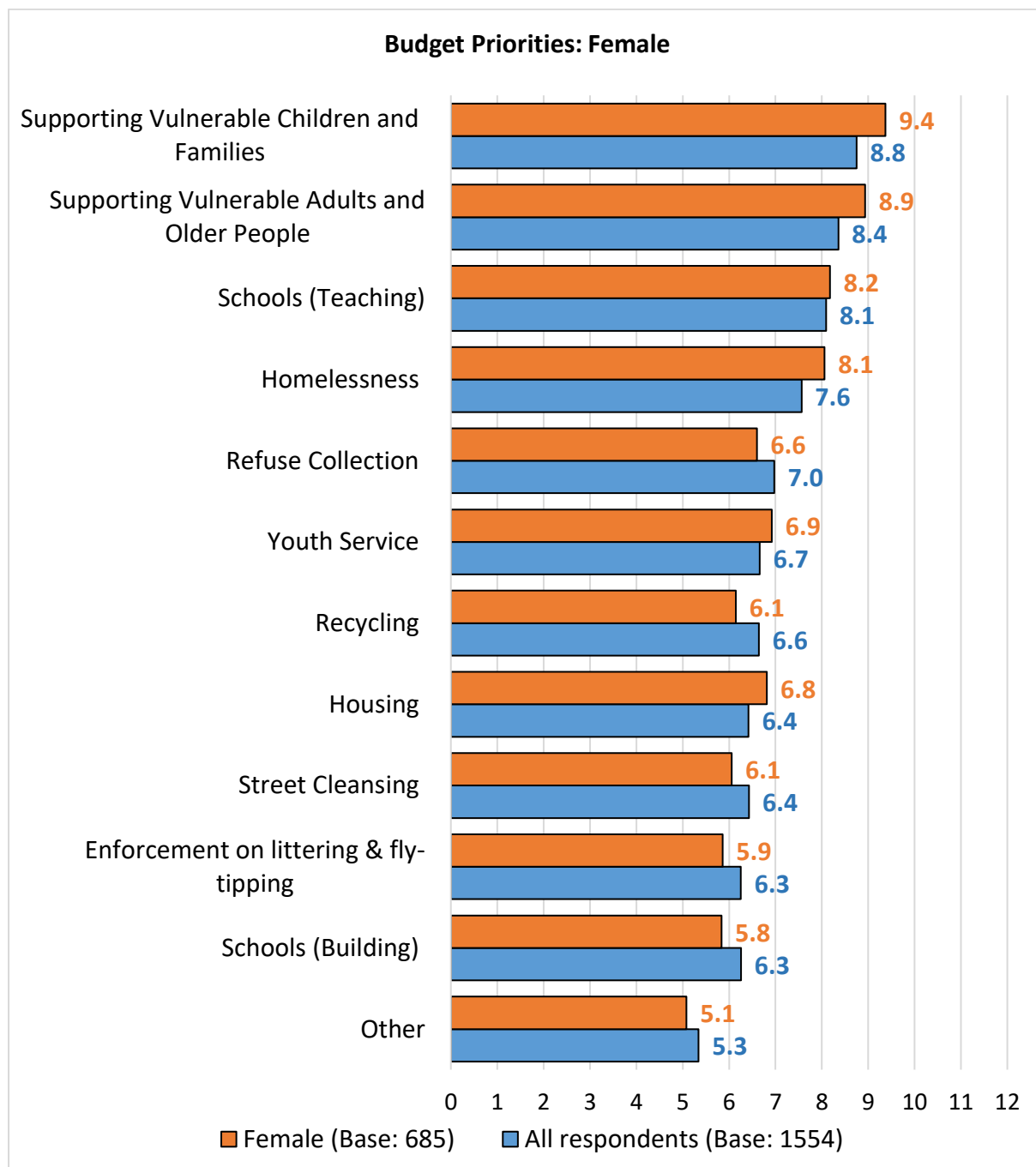
The lowest priority from the suggested options was *Schools (Building)*, scoring 6.3



Female respondents prioritised:

1. *Supporting vulnerable children and families, scoring 9.4*
2. *Supporting vulnerable adults and older people, scoring 8.9*
3. *Schools (Teaching), scoring 8.2*

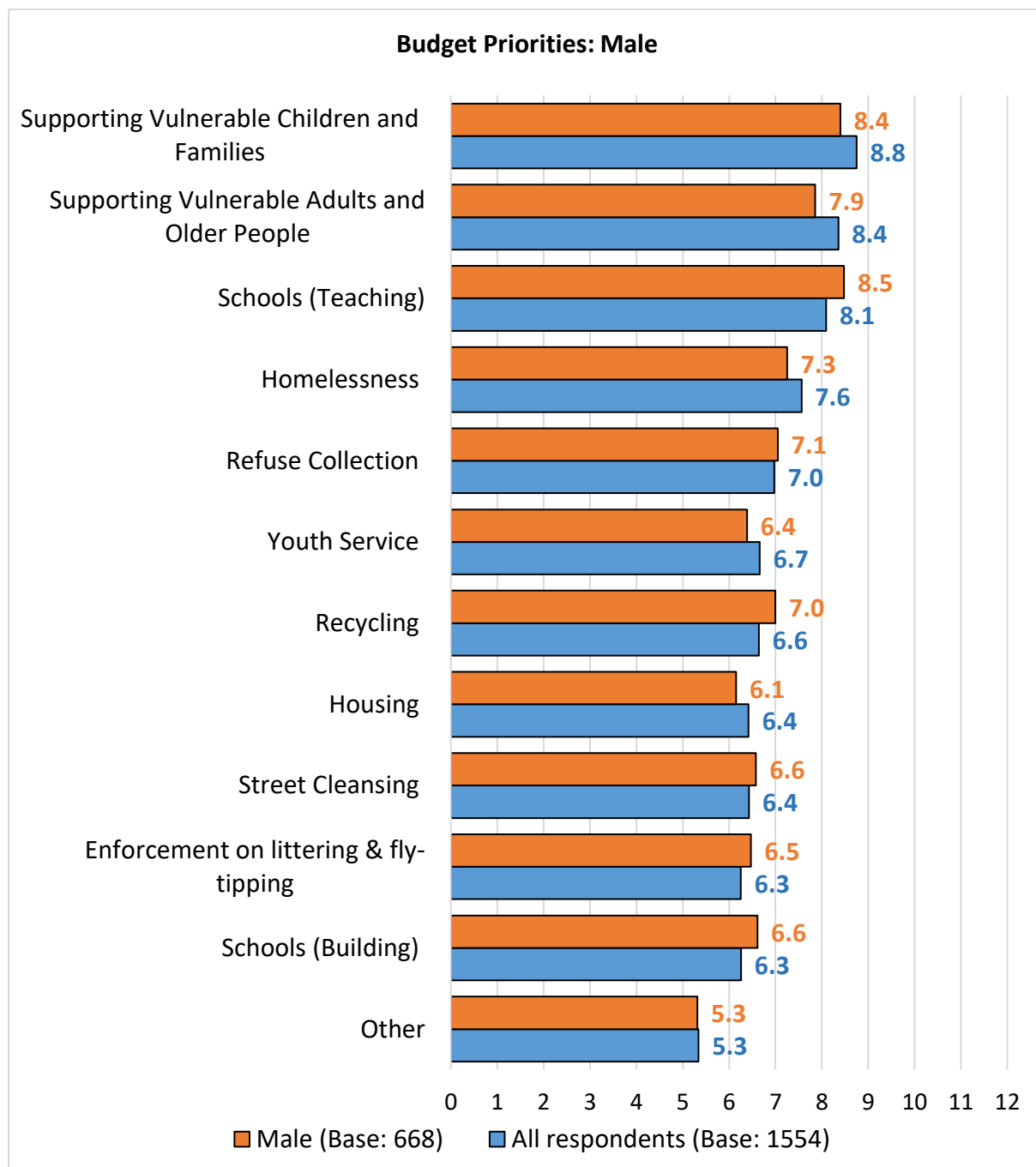
The lowest priority from the suggested options was *Schools (Building), scoring 5.8*



Male respondents prioritised:

1. *Schools (Teaching)*, scoring **8.5**
2. *Supporting vulnerable children and families*, scoring **8.4**
3. *Supporting vulnerable adults and older people*, scoring **7.9**

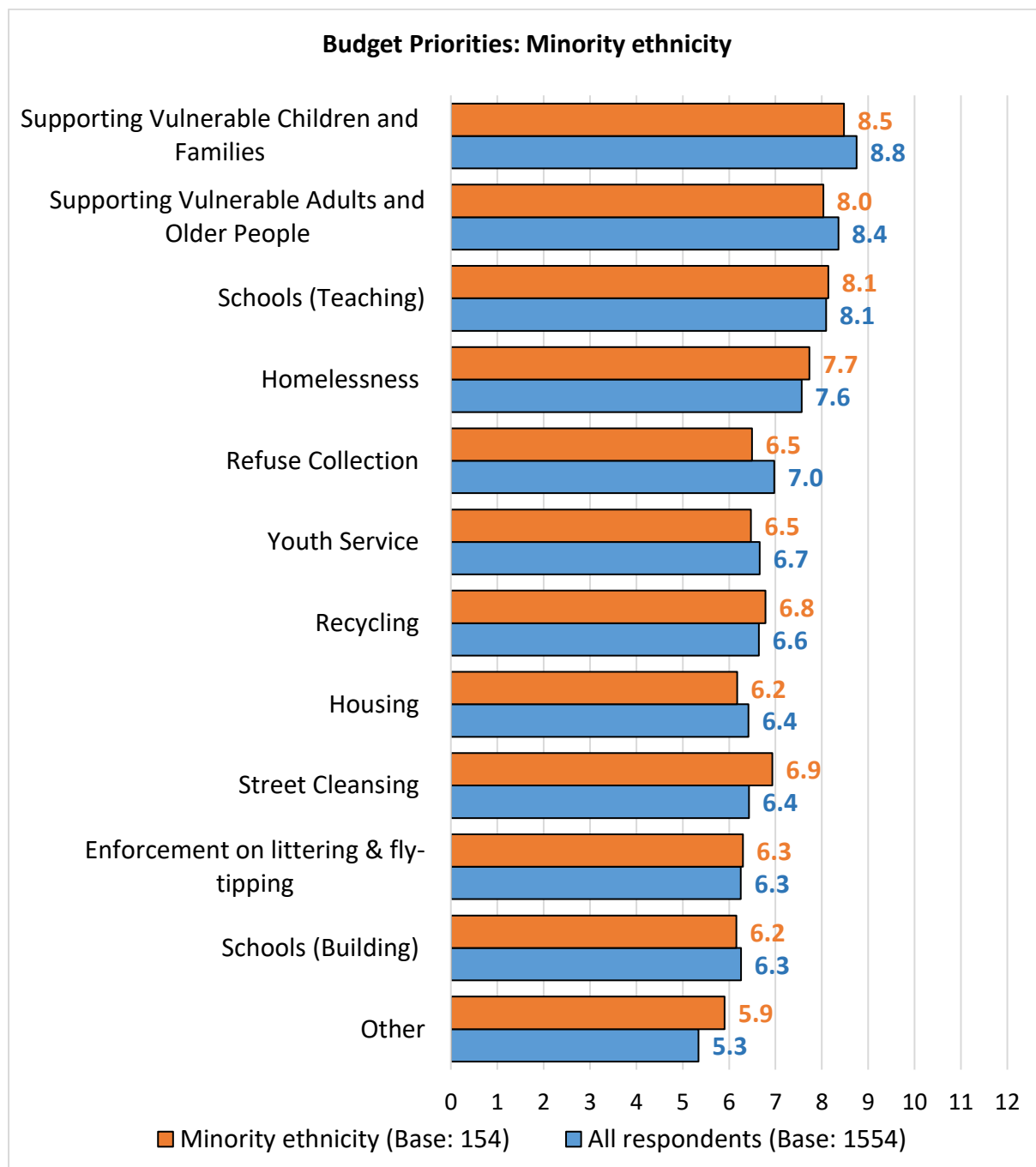
The lowest priority from the suggested options was *Housing*, scoring **6.1**



Respondents from a minority ethnicity prioritised:

1. *Supporting vulnerable children and families, scoring 8.5*
2. *Schools (Teaching), scoring 8.1*
3. *Supporting vulnerable adults and older people, scoring 8.0*

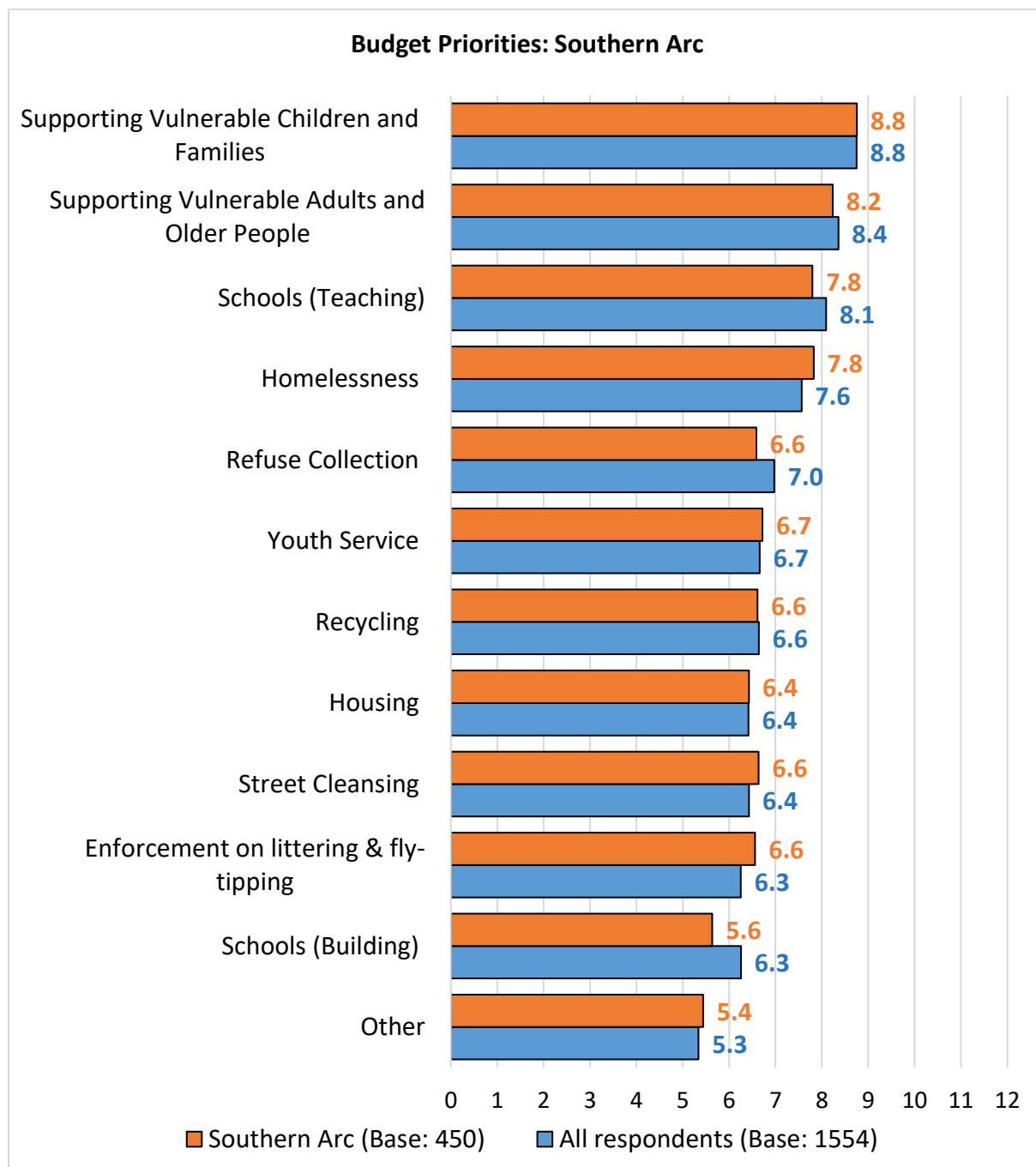
The lowest priority from the suggested options was *Schools (Building), scoring 6.2*



Respondents living in the Southern Arc prioritised:

1. *Supporting vulnerable children and families, scoring 8.8*
2. *Supporting vulnerable adults and older people, scoring 8.2*
3. *Homelessness and Schools (Teaching), both scoring 7.8*

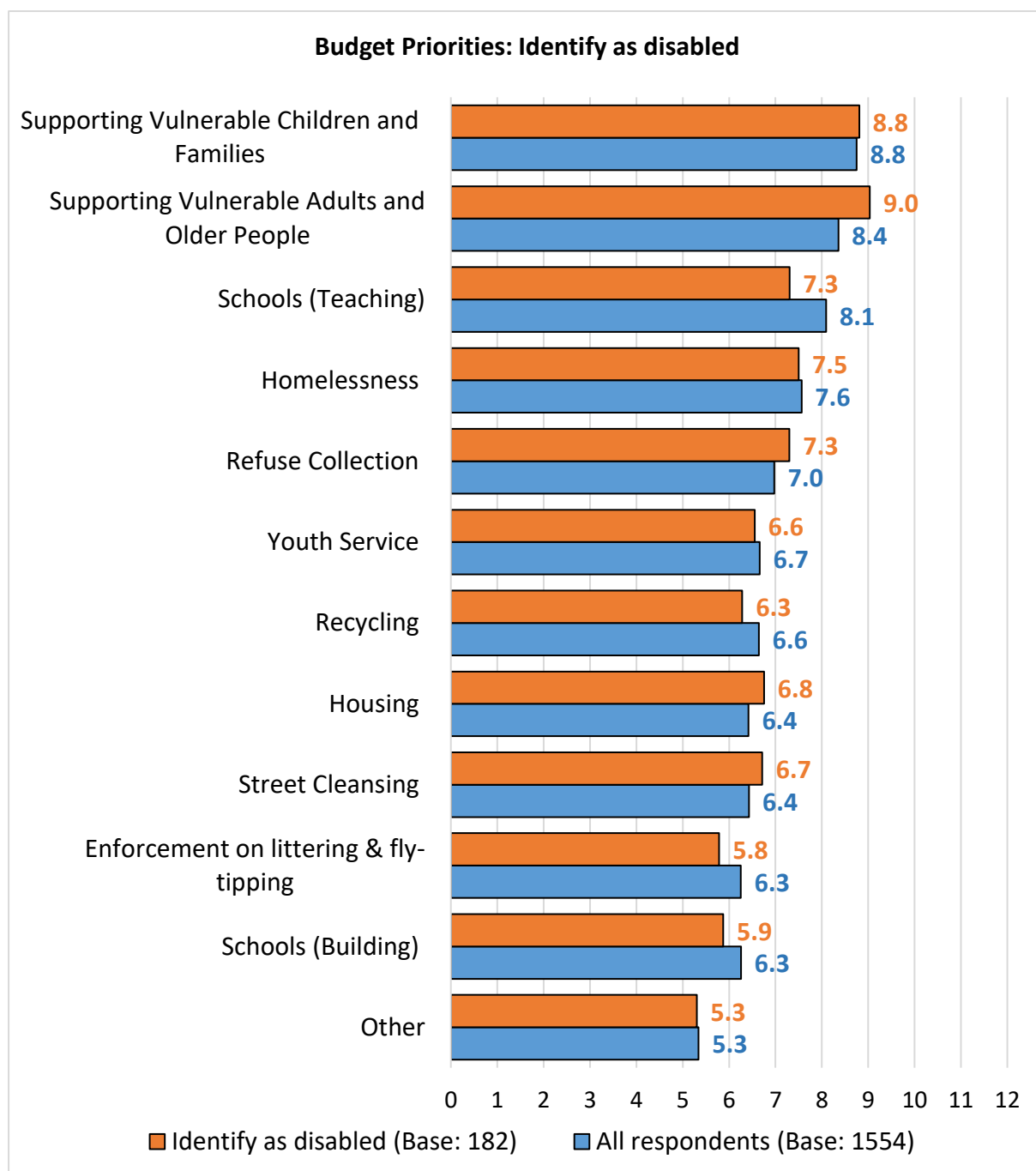
The lowest priority from the suggested options was *Schools (Building), scoring 5.6*



Respondents identifying as disabled prioritised:

1. *Supporting vulnerable adults and older people, scoring 9.0*
2. *Supporting vulnerable children and families, scoring 8.8*
3. *Homelessness, scoring 7.5*

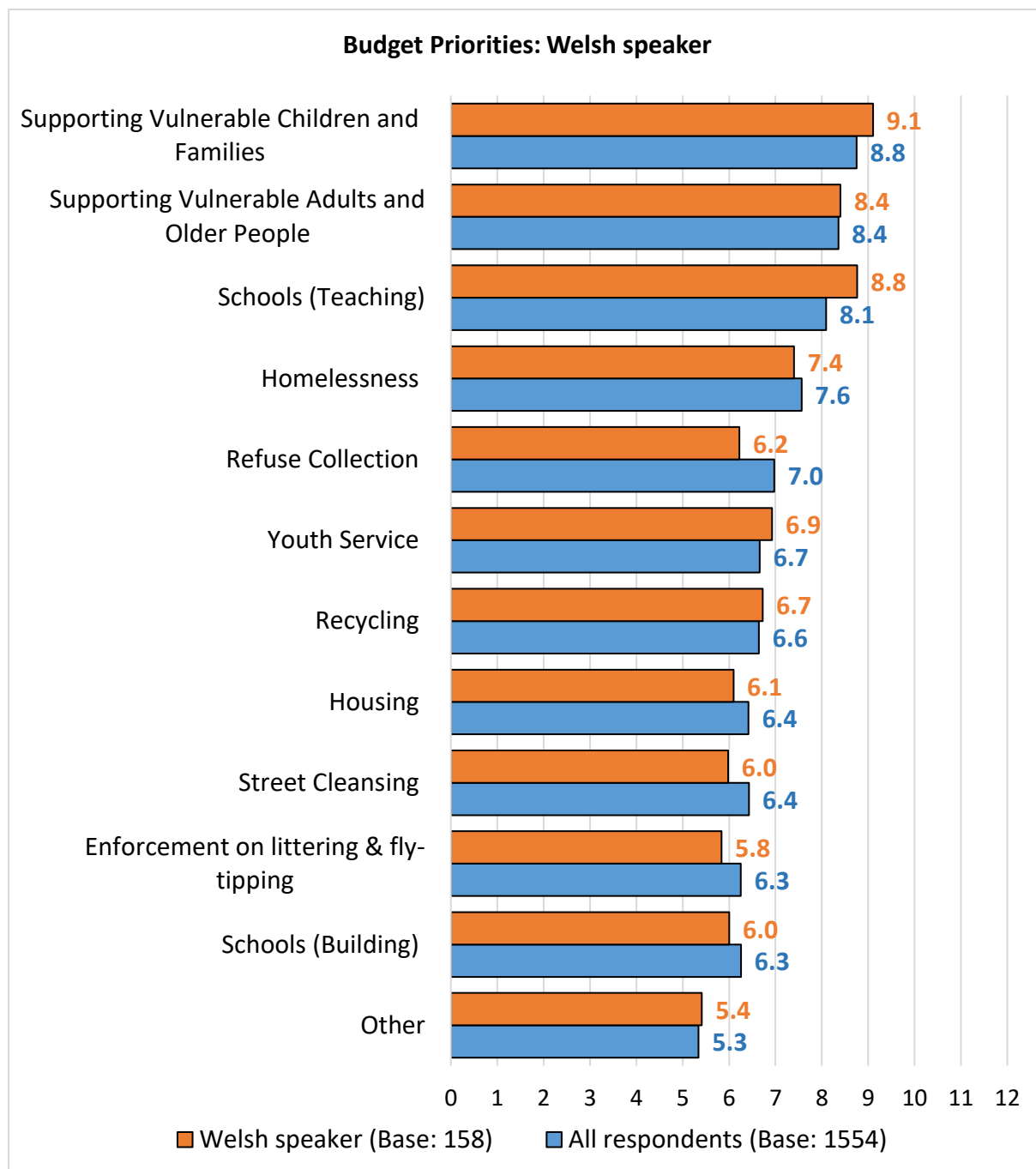
The lowest priority from the suggested options was *Enforcement on littering & fly-tipping, scoring 5.8*



Welsh speaking respondents prioritised:

1. *Supporting vulnerable children and families, scoring 9.1*
2. *Schools (Teaching), scoring 8.8*
3. *Supporting vulnerable adults and older people, scoring 8.4*

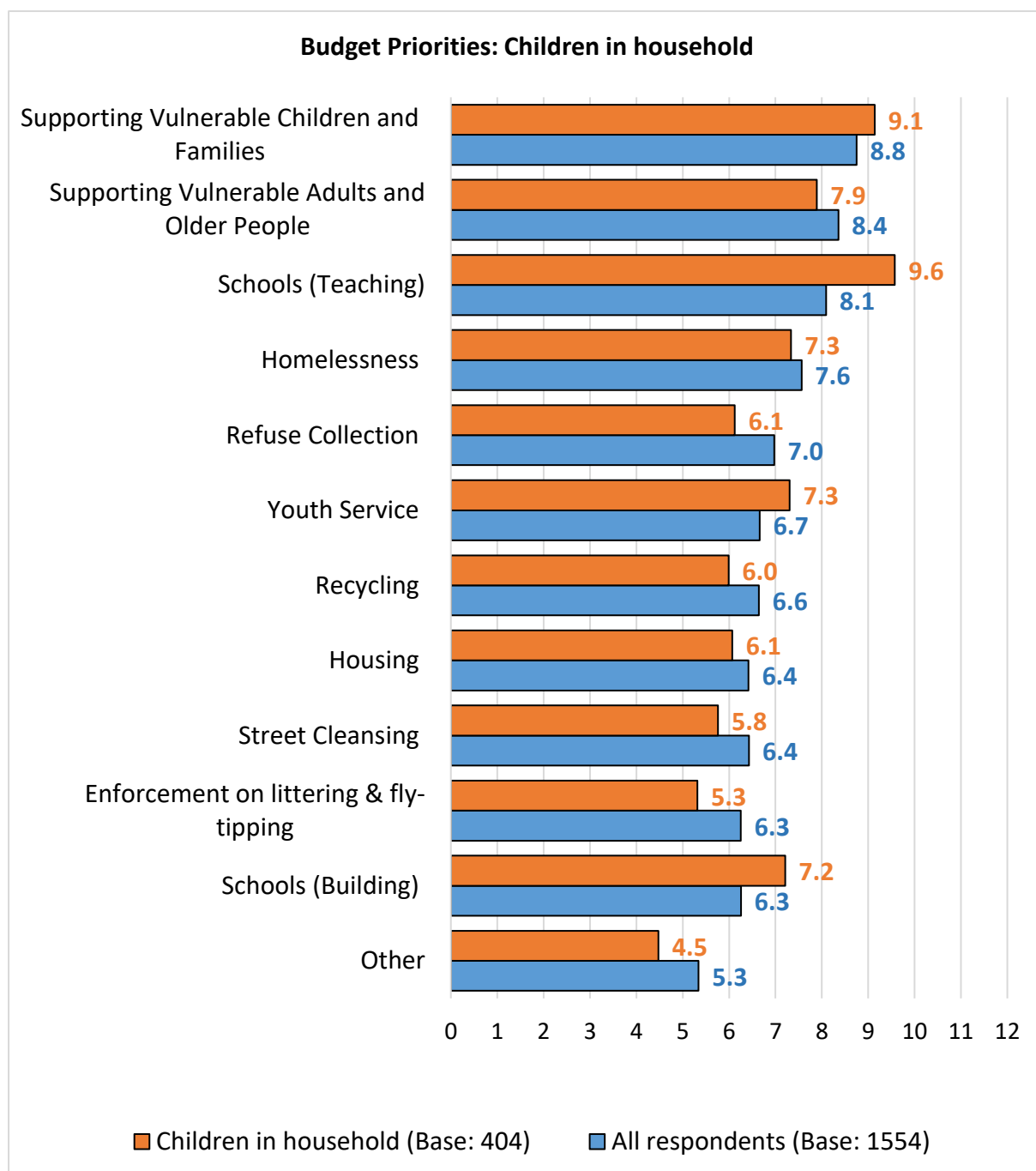
The lowest priority from the suggested options was *Enforcement on littering & fly-tipping, scoring 5.8*

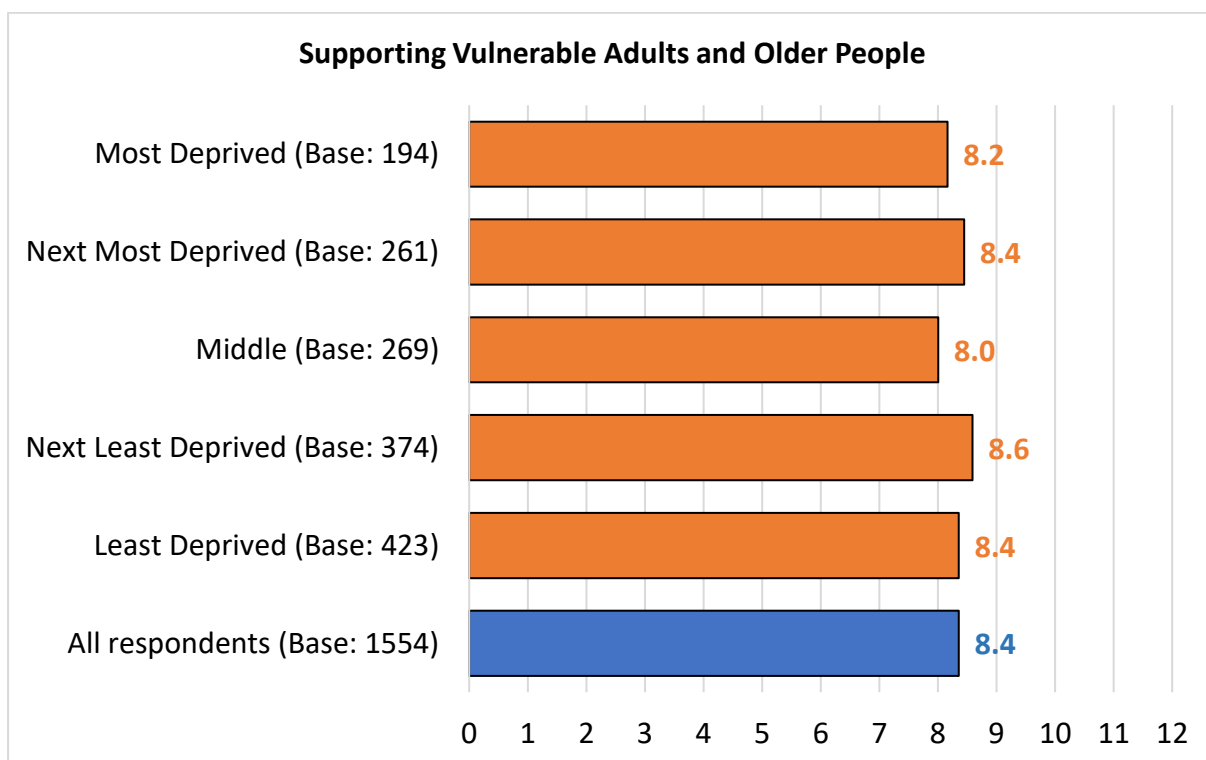
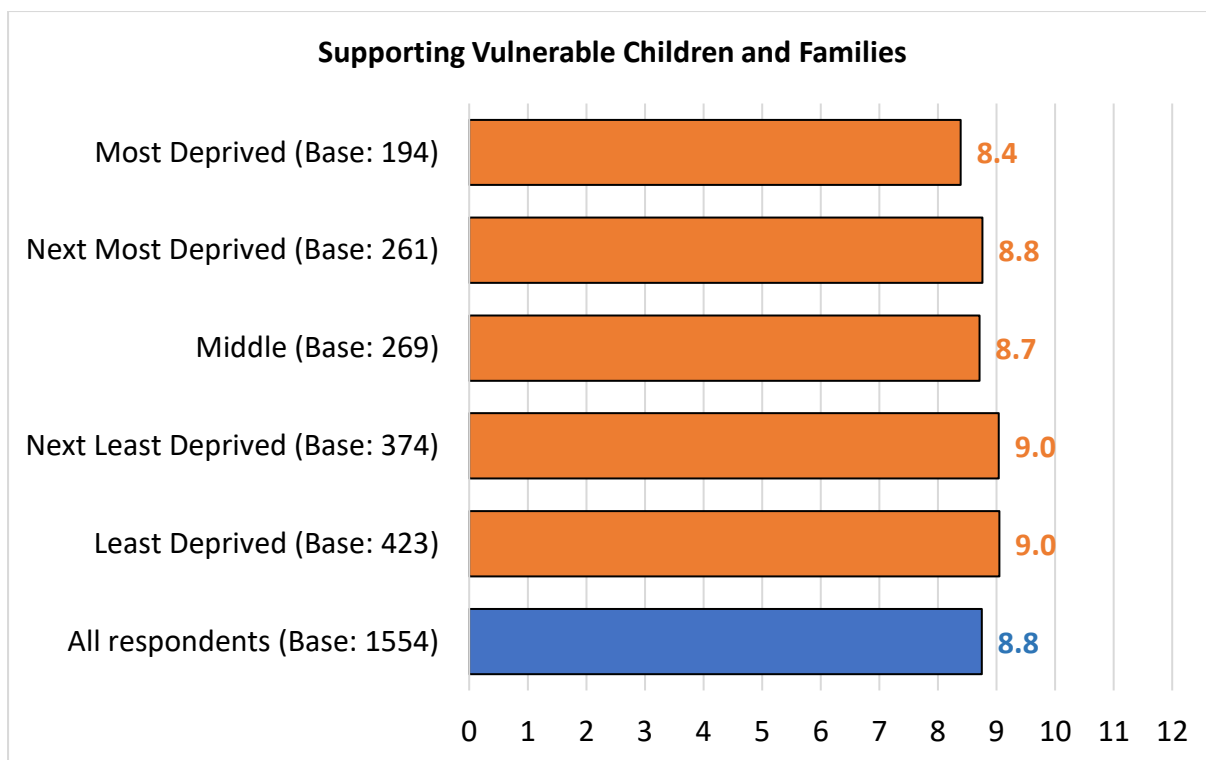


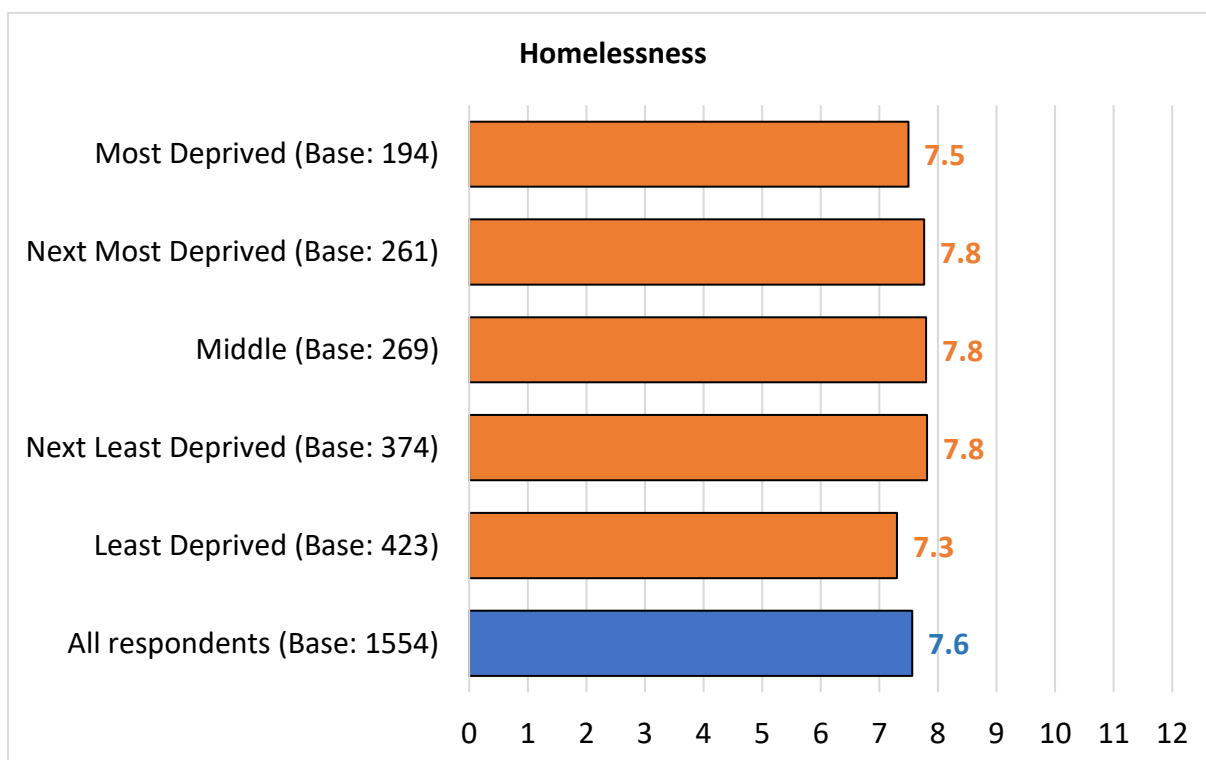
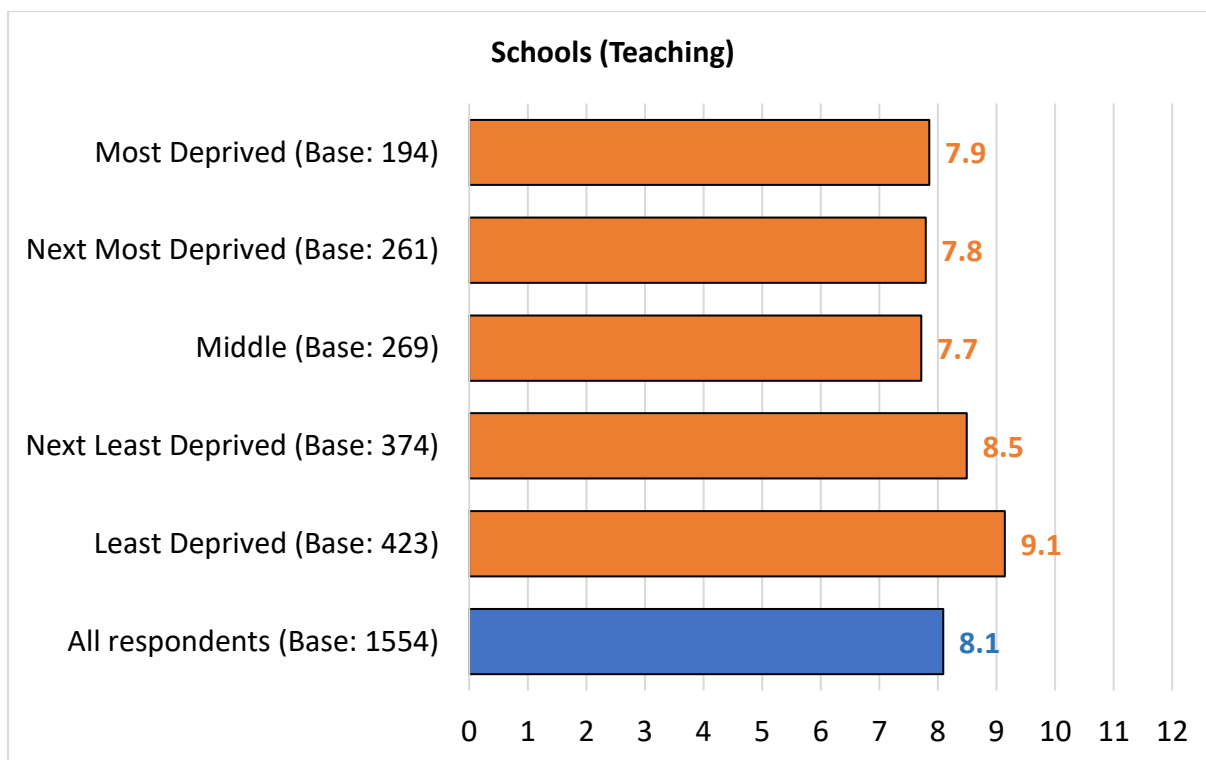
Respondents with children in their household prioritised:

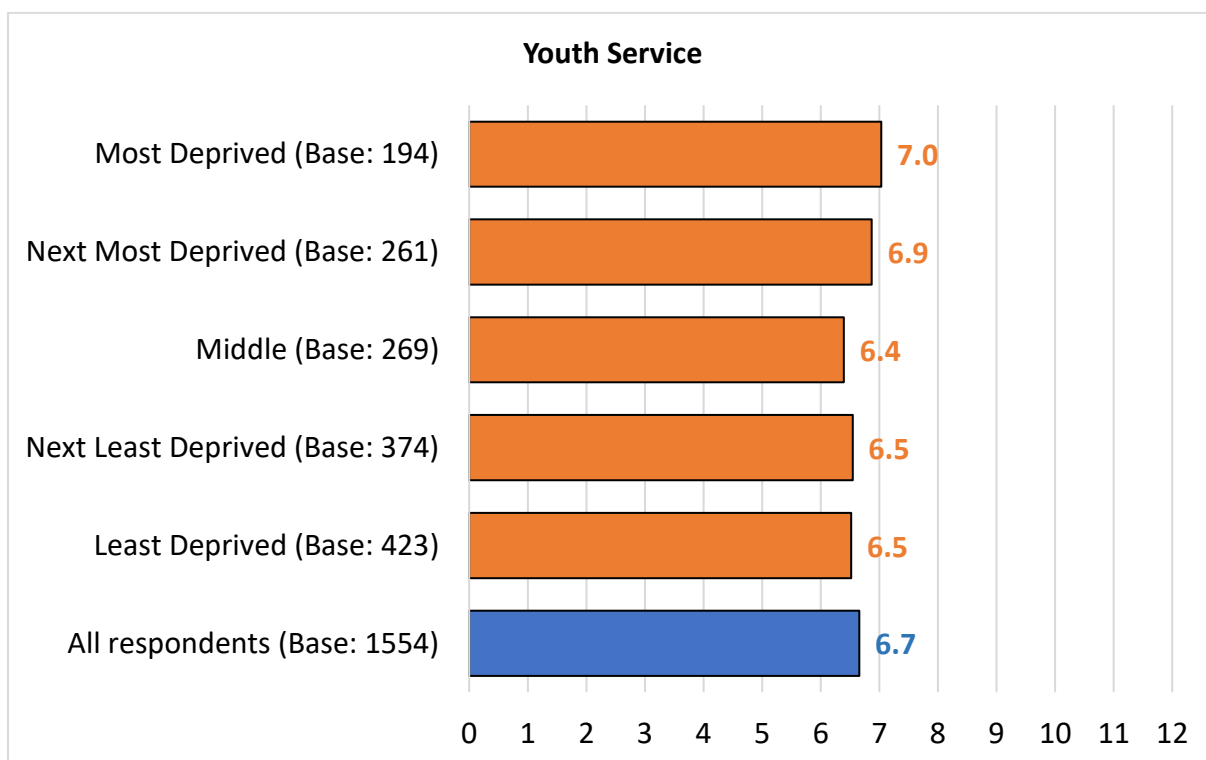
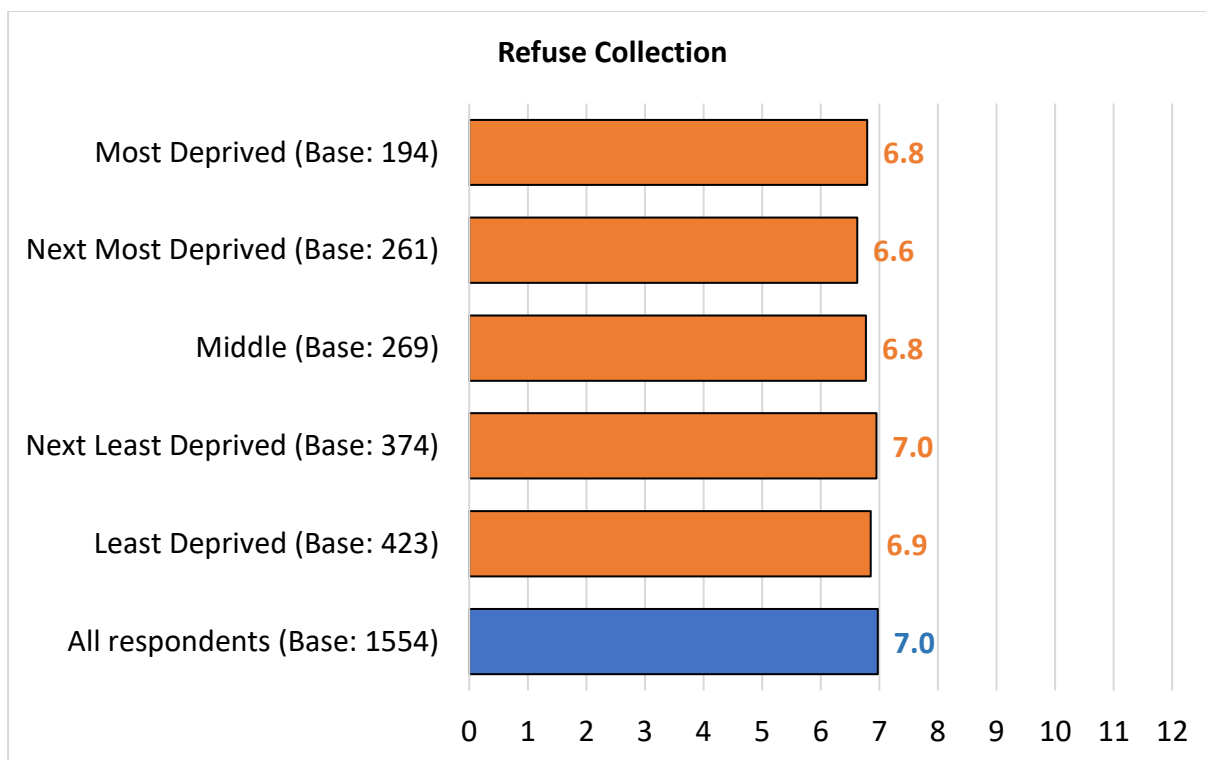
1. *Schools (Teaching)*, scoring **9.6**
2. *Supporting vulnerable children and families*, scoring **9.1**
3. *Supporting vulnerable adults and older people*, scoring **7.9**

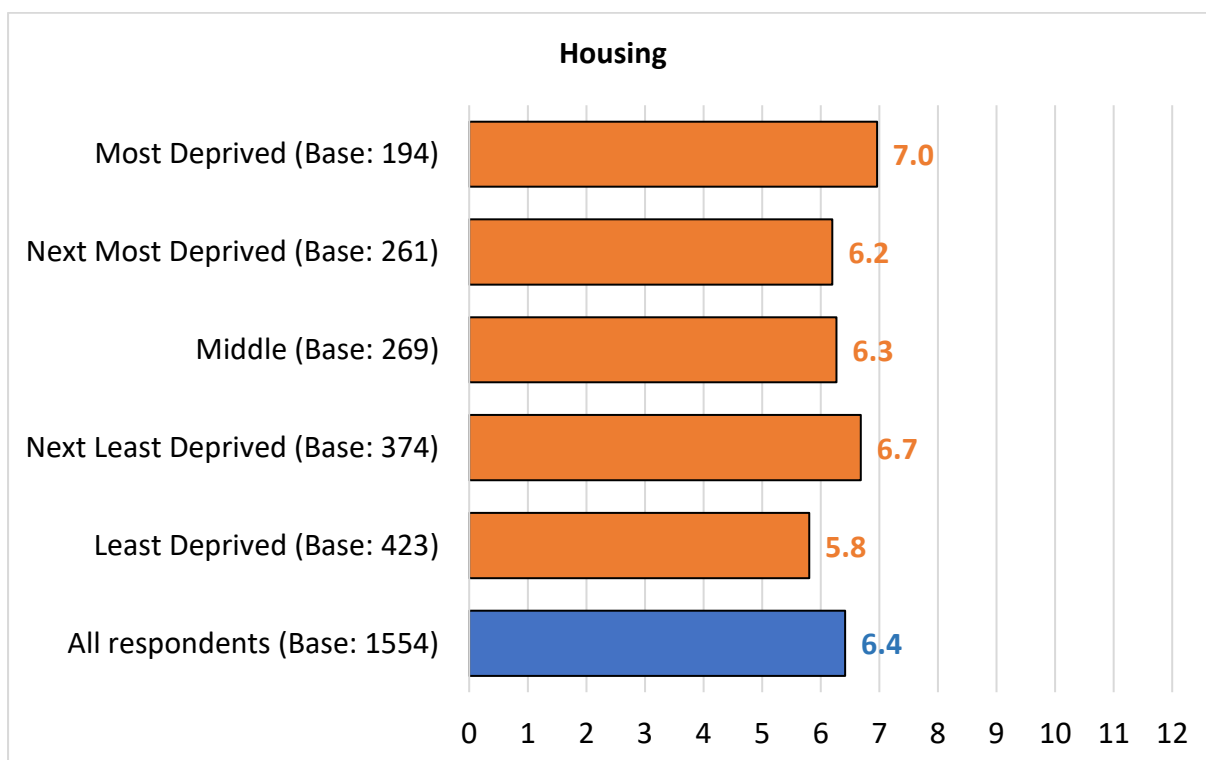
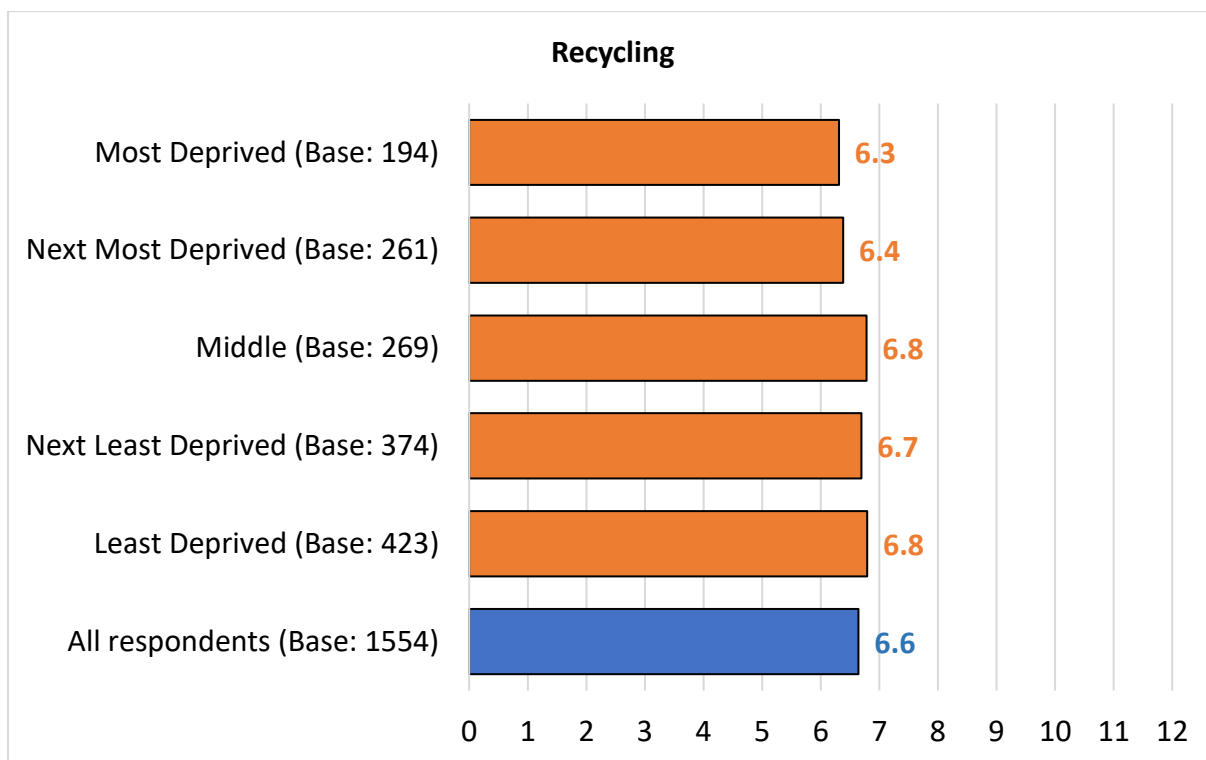
The lowest priority from the suggested options was *Enforcement on littering & fly-tipping*, scoring **5.3**

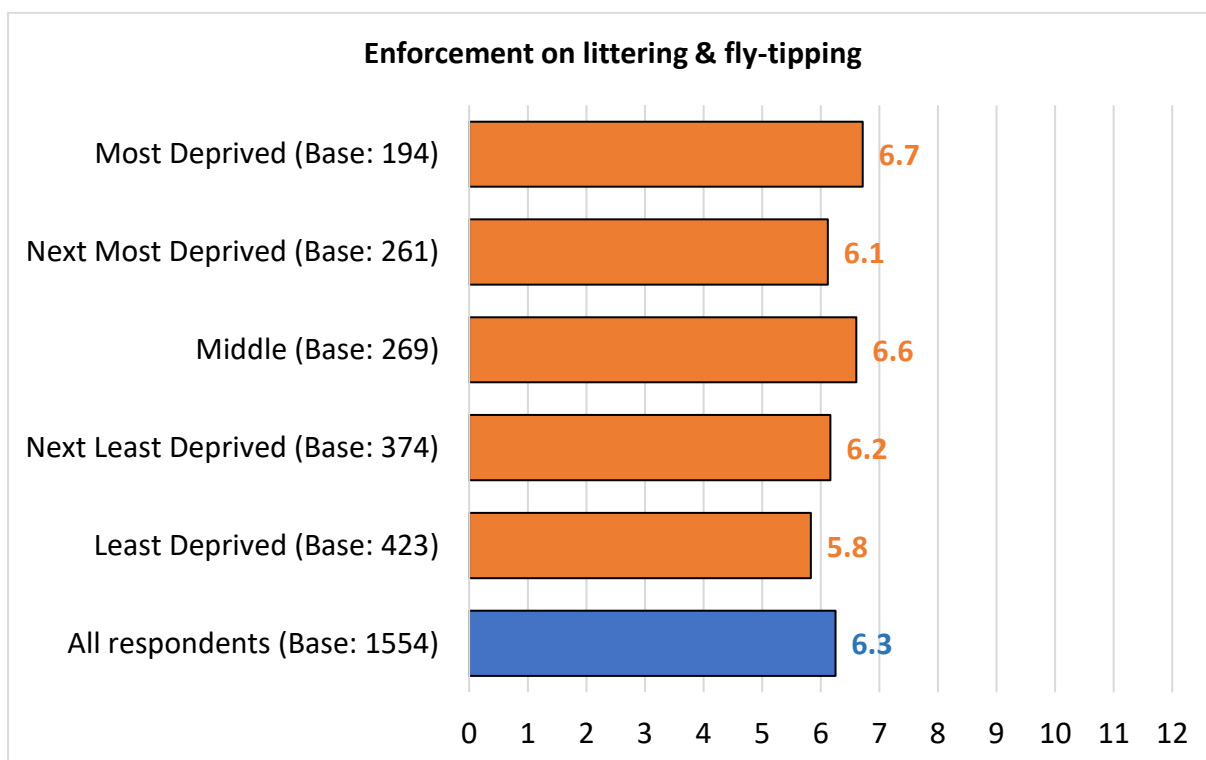
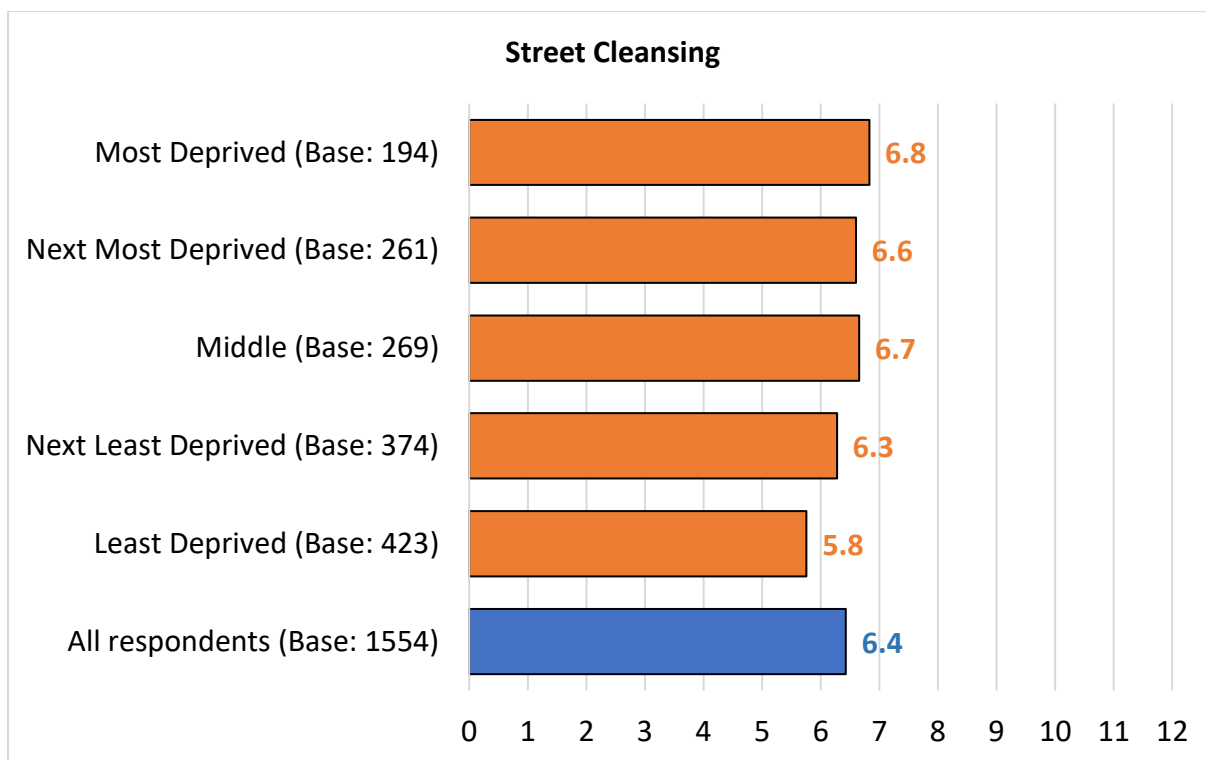


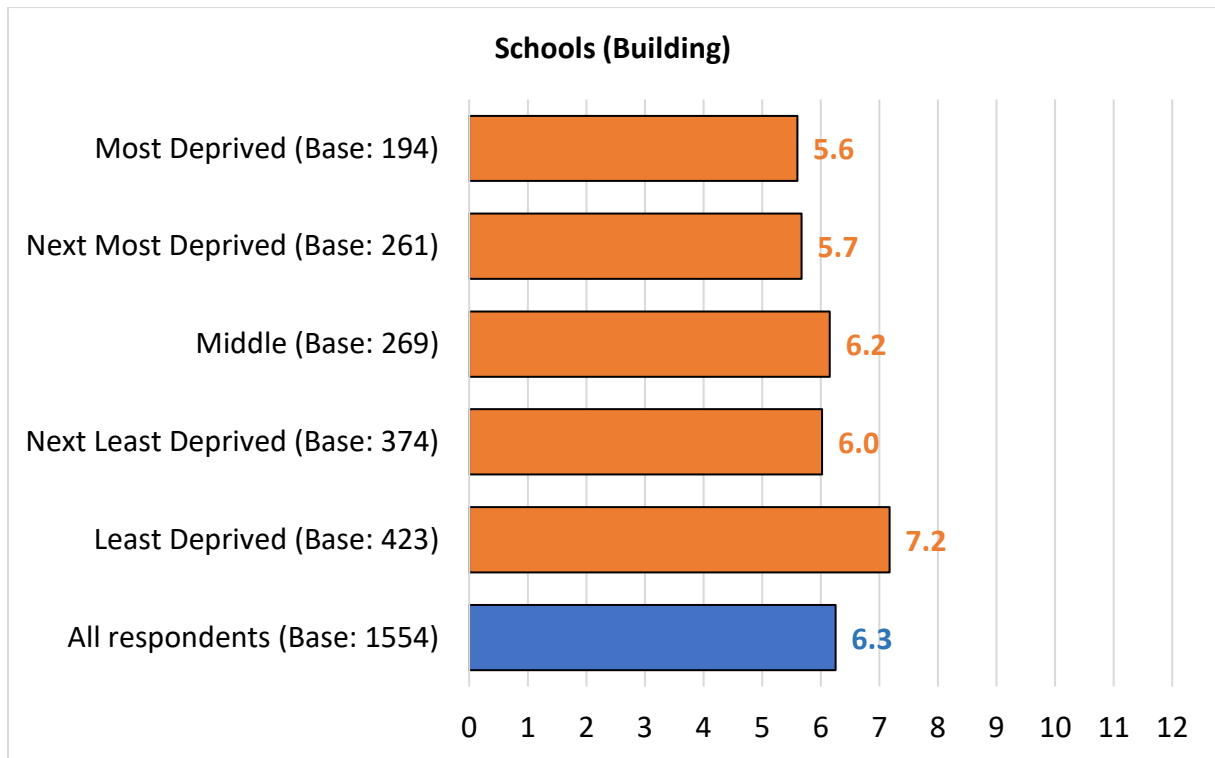












Appendix 3 – Please specify Other Services

Issues ranked as most important were:

Theme	No.	%	Example Comments
Roads / Pavements / Pot holes	35	36.1	<ul style="list-style-type: none"> – Road repairs to key roads – Road repairs – Road building and repair to accommodate the increase in traffic due to the amount of new housing. – Potholes in the roads and fixing broken pavements
Climate Change / Environment	22	22.7	<ul style="list-style-type: none"> – Climate change – Cycling and walking infrastructure, green transport – Environment
Public Transport	9	9.3	<ul style="list-style-type: none"> – adequate public transport – improved public transport, to enable and empower young people to travel around the city safely and independently.
Active Travel	8	8.2	<ul style="list-style-type: none"> – Active travel as part of decarbonisation but also health – Cycling and walking infrastructure, green transport
Anti-Social Behaviour / Crime	6	6.2	<ul style="list-style-type: none"> – Policing – Law enforcement re. Speeding and cycling/e-scootering on pavements (my child was knocked down by one, on a pavement where they should have been safe!)
Children's Services / Child care	4	4.1	<ul style="list-style-type: none"> – Seeing 2 year olds get free child care for at least 2 hours a day. Something like this would really help children's development especially my son who turned two in October he has missed out on so much – Services for vulnerable children
Don't waste resources	4	4.1	<ul style="list-style-type: none"> – Reduce Council waste of resources, particularly financial resources, on poorly thought through/short term schemes and schemes determined by political dogma. – Stop wasting money on cycle lanes and speed limit signs – reduction in council tax – Council tax
Leisure Facilities	3	3.1	<ul style="list-style-type: none"> – Leisure facilities specifically swimming pools & recruitment of lifeguards. The International pool is chronically short of lifeguards which is limiting provision of services. – Leisure services
Misc.	13	13.4	<ul style="list-style-type: none"> – Health Projects – Museums and heritage. – Adult learning services – Welsh Language

- *I think there is a gap in support/ resources for the elderly if they are in hospital and need support to be sent home. People are not aware of what is available and the present system where you have to tell the hospital/nurse that your relative needs support is inadequate. They don't put anything in place if you don't ask*
- *Making Landlords in Cathays responsible for the mess ppl create in their properties.*
- *Allotment site new and old*
- *Bring inward investment into the city focused on creating skilled jobs*
- *People with cladding issues, losing their homes and paying extortionate service charge and insurance premiums on their property through no fault of their own.*
- *Planning and enforcing s106 payments*
- *Please stop choking traffic with ridiculous speed enforcement*
- *Support for ex-offenders*
- *Veteran welfare*

Total 97 -

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

All 'Other' Services, regardless of ranking were:

Theme	No.	%	Example Comments
Roads / Pavements / Pot holes	106	27.0	<ul style="list-style-type: none"> – <i>The improvement of road surfaces (i.e. removal of pot holes)</i> – <i>Roads and pavements repairs</i> – <i>Road surface improvement in the district centres i.e. Roath, Cathays, etc.</i> – <i>Improving road infrastructure</i> – <i>Roads. Our roads are in poor state of repair with potholes and drains causing damage to council tax payers' vehicles.</i>
Climate Change / Pollution / Green Space Protection / Parks	93	23.7	<ul style="list-style-type: none"> – <i>Ecology, green infrastructure</i> – <i>Green spaces, especially in housing developments, both private and council</i> – <i>More environmental protection given to the city's wildlife.</i> – <i>Nature and climate emergencies</i> – <i>Net zero progress</i>
Public Transport	51	13.0	<ul style="list-style-type: none"> – <i>adequate public transport</i> – <i>Cheap, regular public transportation</i> – <i>Public transport improved.</i>

			– Metro
Anti-Social Behaviour / Crime / Drugs	29	7.4	– Crime prevention, community safety – Crime Prevention - too many gangs and stabbings – Proper, and with due diligence by proactive council employees, enforcement of local by-laws.
Active Travel	28	7.1	– The expansion of the cycle network to all parts of Cardiff – Preventing bicycle theft. Secure bicycle lockers in the city centre. – Active travel
Community Groups	13	3.3	– Community projects – More inclusive community events – Community involvement to help Foster respectful co-existing communities
Housing	12	3.1	– Landlord’s tax evasion on student HMO housing – Stop allowing houses to be converted into flats – You should be increasing council tax on second homes and rental properties
Children’s Services / Fostering / Child care / Schools	11	2.8	– Childcare funding for 2yr olds as per Welsh Government proposals – disabled children support – Playgrounds (too little investment in making these areas sustainable and fit for our children and young people)
Arts / Culture / Events	10	2.5	– Arts and Culture – Bringing more events to Cardiff – Cardiff’s Built heritage
Libraries	8	2.0	– Libraries. LIBRARIES LIBRARIES LIBRARIES. – Libraries: knowledge access and self-education irrespective of age, class, faith and ethnicity.
Heath / Wellness	8	2.0	– Healthy food projects – teaching people how to cook from scratch – food education – ensure vegetables and fruit in takeaways not junk all the time – Mental health in schools
Don’t waste resources	5	1.3	– Get rid of bicycle lanes, complete waste of money – Focus on supporting core service cleaning streets and roads and stop wasting money on cycle lanes
Leisure Facilities	5	1.3	– Development of free sports and exercise for all – Make more areas for people to go skating or places for young people to hang out

Recycling & Bin Collections	5	1.3	<ul style="list-style-type: none"> – Making recycling facilities accessible for people without cars – If you changed back the recycling centres to taking black bin waste and made access easier there would be less fly tipping. The increase in fly tipping correlates with changes to refuse collection and disposal.
Welsh Language	3	0.8	<ul style="list-style-type: none"> – Welsh Language – Ceasing the onslaught of the Welsh language in signage, literature and sites like this
Adult Education	2	0.5	<ul style="list-style-type: none"> – Adult learning services
Council Tax	2	0.5	<ul style="list-style-type: none"> – Reduction in council tax
Elderly / Care Homes	2	0.5	<ul style="list-style-type: none"> – I think there is a gap in support/ resources for the elderly if they are in hospital and need support to be sent home. People are not aware of what is available and the present system where you have to tell the hospital/nurse that your relative needs support is inadequate. They don't put anything in place if you don't ask
Misc.	21	5.3	<ul style="list-style-type: none"> – Concentrate on the basics – Net zero progress – Better communication with Cardiff residents – Public toilets – Veteran welfare
Total	393	-	

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

Appendix 4 – Do you have any other comments?

Theme	No.	%	Example Comments
Street cleaning / Litter / Fly-tipping	80	16.0	<ul style="list-style-type: none"> – <i>Cardiff is a dirty city, more street and public areas cleaning needed</i> – <i>Clean up the litter</i> – <i>We need to make the most of our environment and encourage people to be responsible for keeping it clean and tidy. Need to take more actions against people who don't recycle and leave waste for others to tidy up. Need to provide more bins and recycling facilities in public areas. Look at initiatives to financially reward people for the collection of plastic and tin cans at recycling hubs.</i> – <i>So many areas of the city look like dumping ground because waste, recycling, bulky waste, recycling centres and enforcement against fly tipping just don't join up</i> – <i>The streets of Cardiff are an embarrassment to the city and need cleaning up</i>
Don't Waste Money / Poor Value for Money	70	14.0	<ul style="list-style-type: none"> – <i>Cut back on spending cut your cloth to match your funds</i> – <i>Stop wasting money on worthless projects that are barely used, and vanity projects to pander to a minority like bilingual road signs</i> – <i>Money seems to be spent on cycle lanes and the Bay. How about putting some resources into other areas of Cardiff?</i> – <i>Too much money is spent on schools</i> – <i>Stop wasting money whilst telling poor people to budget better on thin air.</i>
Roads / Pavements / Infrastructure	65	13.0	<ul style="list-style-type: none"> – <i>Fix the roads</i> – <i>Being disabled with mobility issues, i am fed up of not being able to walk up my street without tripping over broken and uneven slabs.</i> – <i>Roads are a disgrace it makes me wonder if this is why the slowing of traffic is to compensate for this.</i> – <i>Seriously, the roads around the vast majority of Cardiff are in a dreadful state of repair.</i> – <i>Spend more money on making conditions better for motorists not cyclists.</i>

Sustainability / protect environment / reduce pollution	41	8.2	<ul style="list-style-type: none"> – <i>the council is destroying the environment, please consider our children in planning policies</i> – <i>You say decarbonization is your aim yet you plan to transport yet more pupils across cardiff to Cathays High by expanding it. the pupils do not come from the Maindy area they are from the other side of the city, Grangetown and Bay. So you are adding to congestion and pollution</i> – <i>Green Belt/Buffer areas should be preserved & expanded to help climate change & for future generations. Your concreting over of green fields and the destruction of trees much stop immediately! Housing developments should be restricted to Brown field sites!</i> – <i>Focus on net zero and sustainable developments.</i>
Invest in/ Protect Green Spaces	37	7.4	<ul style="list-style-type: none"> – <i>Not allowing destruction of hedges woodlands & the northern meadowz</i> – <i>I am fed up of seeing Cardiff Council destroy what should have been protected green spaces and green belt!</i> – <i>Need investment to achieve the goals set out in Cardiff's One Planet strategy</i>
Cycle Lanes	36	7.2	<ul style="list-style-type: none"> – <i>Stop trying to fit cycle Lanes where there is no room for them.</i> – <i>I really like the new cycle lanes in Cardiff. And thoroughly support creation of new ones. More infrastructure in supporting people cycling to reduce traffic is greats</i> – <i>It's all very well having good cycle tracks but if the side roads from their homes are full of wheel buckling potholes that take cause painful accidents the car is still a safer option. I think all councillors should spend a day in a wheelchair again in the side streets because again it's easier, and less bone shakingly painful, to go by car!</i>
Tackle Crime/ Antisocial behaviour / Community Safety / More Police	36	7.2	<ul style="list-style-type: none"> – <i>New housing estates seem to be hit hard with crime something needs to be done on these new estates to make residents feel safe</i> – <i>CCTV for inner city streets such as Broadway, to reduce drink and drug related crimes</i> – <i>Crime is going through the roof</i>
Education / Youth Services / Learning Support	36	7.2	<ul style="list-style-type: none"> – <i>There are not enough high schools in Cardiff. Please prioritise expanding existing high schools</i>

			<p>and building new schools where demand is greatest.</p> <ul style="list-style-type: none"> – Education remains a key area of concern, especially with the impact of the pandemic. The current catchment areas for secondary schools just don't function effectively with many people 'playing the system' to get children in and then moving out of catchment. Either more enforcement is needed or the system needs a re-think. – the failure to provide youth services is leading to anti-social behaviour and knife crime
Don't raise Council Tax	31	6.2	<ul style="list-style-type: none"> – No more increases to council tax we can't afford it! – Council tax keeps increasing but their services decreasing, – A 4% hike in council tax is not value for money in this city, services are getting less and less and the city feels less safe than at any other time in last 15 years. A 4% increase feels like a slap in the face.
Help homeless/ More Houses Needed / Use empty properties	27	5.4	<ul style="list-style-type: none"> – Really need to help homeless there is too many in my opinion around cardiff! Housing is a joke tbh you have empty houses everywhere and I can't even get a council house and it's impossible for me to save for a deposit for a mortgage! – We're in a housing emergency and there are hundreds of people trapped in temporary accommodation who require homes to move on into. Home is everything. Build 1 bed units and clear the TA backlog. Everything else comes second. – Housing should be absolute priority. Rent controls until it is solved.
Improve Project Planning / Infrastructure	27	5.4	<ul style="list-style-type: none"> – More facilities to balance with the number of houses built (more GPs, pharmacies, school etc.) – Stop approving every building project - the city is swamped with low quality housing that's super expensive – Please give some thought to the infrastructure of the city before granting permission for huge building projects.
Negative Comments	25	5.0	<ul style="list-style-type: none"> – Stop spending on the Welsh language. – Like all of your surveys this will be ignored because you think you know better

			– Current service level is below standard.
Support the most Vulnerable	23	4.6	<ul style="list-style-type: none"> – Within the vulnerable families section, preventative messages and support for women’s charities and families fleeing domestics violence should be a priority. Covid has meant we have seen a huge rise in violence against women and girls. We need to think of ways we can educate men and stop putting the emphasis on women changing their behaviour. – We need to be addressing Substance Misuse and Alcohol issues!! – Need to ensure most vulnerable are cared for first, but ensure other services running smoothly and facilities remain open
Health & Well-being	18	3.6	<ul style="list-style-type: none"> – Our health service is lagging behind most of the UK and needs urgent help – Mental health services need desperate improvement, it plays a huge part in homelessness and vulnerability in young people. – Inactivity and unhealthy lifestyle cost NHS millions every year. Make movement and exercise more accessible for all
Active Travel / Transport	15	3.0	<ul style="list-style-type: none"> – reduction of traffic and movement towards green and active travel infrastructure – Improving cycling and walking routes – Please finish the bike lanes and provide secure bike lock up shelters.
Improve public transport	13	2.6	<ul style="list-style-type: none"> – I think Public transport is really important. – Public transport in cardiff is atrocious they are dirty inside and out. – Insane prices and public transport that barely turns up. Unacceptable and focusing on bikes isn't good enough for people with disabilities or small children
Need more community provision / Community Involvement / Empowerment	13	2.6	<ul style="list-style-type: none"> – Need to further develop and fund projects and community initiatives – Communities getting together – promote safe volunteering especially for local communities
All services are important	9	1.8	<ul style="list-style-type: none"> – It’s very hard to put a level of importance on things that are very important. – A difficult choice to prioritise as most are equally important

Positive Comments	6	1.2	<ul style="list-style-type: none"> – All public services are important. – Refuse collection is brilliant in Cardiff.
More public Consultations for council matters	6	1.2	<ul style="list-style-type: none"> – The council should focus on what the people of Cardiff are asking for & not some tin pot ideas from some of the councillors & council management. – Far more communication face to face with represents of the general public
Support Small Businesses / Lower Business Rates	5	1.0	<ul style="list-style-type: none"> – Killing small businesses by businesses rates – Help businesses by reducing rates for a set period to enable small businesses to recover from Covid and Brexit issues
Misc.	28	5.6	<ul style="list-style-type: none"> – All important - perhaps prioritise 5 this year and 5 next year – Stop Covid passports spend the money on services – I have damp all you did is paint the walls, still have damp – Train the refuse operatives to put the bins back where they got them from instead of blocking peoples drives – Could you ask bars and restaurants to remove their outdoor loudspeakers especially in streets where people live above commercial properties. <p>Thank you</p>
Total	501	-	

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

Appendix 5 – Southern Arc Map

Southern Arc of Cardiff



Appendix 6 – Promotion of the Consultation

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

Social Media Presence

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

- Roath Living Streets Group
- Rumney Community
- Rumney and Cardiff East News
- Rumney News
- People of Splott
- Westfield Park Residents, St Fagans Cardiff
- St Mellons News And Info
- Trowbridge, Cardiff News and Events
- MyWhitchurch
- Friends of Whitchurch Library Park
- Tongwynlais Village

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

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