



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

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

## PAPURAU ATODOL

Pwyllgor	PWYLLGOR CRAFFU GWASANAETHAU OEDOLION A CHYMUNEDOL
Dyddiad ac amser y cyfarfod	DYDD LLUN, 21 CHWEFROR 2022, 1.30 PM
Lleoliad	CYFARFOD O BELL
Aelodaeth	Cynghorydd Jenkins (Cadeirydd) YCynghorwyr Ahmed, Carter, Gibson, Philippa Hill-John, Lent, Lister, Mackie a/ac McGarry

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

### 3 Cynllun Corfforaethol Drafft 2022-2025 a Chynigion Cyllidebol Drafft 2022/23 - i ddilyn(*Tudalennau 3 - 126*)

Bwrw ati i graffu cyn gwneud penderfyniad ar Gynllun Corfforaethol Drafft 2022-2025 a Chynigion Cyllidebol Drafft 2022/23, cyn iddynt gael eu hystyried gan y Cabinet.

**Davina Fiore**

**Cyfarwyddwr Llywodraethu a Gwasanaethau Cyfreithiol**

Dyddiadd: Dydd Mawrth, 15 Chwefror 2022

Cyswllt: Andrea Redmond, 02920 872434, [a.redmond@caerdydd.gov.uk](mailto:a.redmond@caerdydd.gov.uk)

Mae'r dudalen hon yn wag yn fwriadol

**CYNGOR CAERDYDD  
CARDIFF COUNCIL**

**COMMUNITY & ADULT SERVICES SCRUTINY COMMITTEE**

**21 FEBRUARY 2022**

---

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

---

**Purpose of Report**

1. The Council's Constitution allows Scrutiny Committees to consider the draft Cabinet budget proposals prior to their consideration by the Cabinet and Full Council.
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. 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.
4. 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

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

### Structure of Papers

7. 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 pink** – Social Services (Adult Services) & Housing & Communities proposals that fall under *Cllr Elsmore's* portfolio within this Committee's terms of reference.
- b. **Shaded green** - Housing & Communities proposals that fall under *Cllr Thorne's* portfolio within this Committee's terms of reference
- c. Shaded **blue** - priorities that are shared across Cabinet Members portfolios.

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

8. These papers include:

**Appendix 1** - Draft Corporate Plan 2022-25 extract, containing sections relevant to the Communities & Adult Services Scrutiny Committee

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

**Appendix 3** – Controllable Budgetary Analysis 2021/22 - Social Services

**Appendix 4** - Controllable Budgetary Analysis 2021/22 People & Communities: Housing & Communities

**Appendix 5** – Controllable Budgetary Analysis 2021/22 People & Communities: Performance & Partnerships

**Appendix 6** – Directorate Budget Savings Draft Proposals 2022/23

**Appendix 7** - Financial Pressures, Commitment, Realignments and Capital Ambition Policy Growth 2022/23

**Appendix 8** – Earmarked Reserves 2022-23

**Appendix 9** - Capital Programme

**Appendix 10** - Employee Implications of 2022/23 Budget

**Appendix 11** - Fees and Charges – General

**Appendix 12** – Fees and Charges - HRA

**Appendix 13** - Budget Consultation Report 2021/22

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 follows your request for this information to be included in your papers. As a reminder, during CASSC's Feb 2021 Budget Scrutiny meeting, Members explored if the previous year's savings for the relevant service areas had been achieved. During their way forward in Feb 2021, Committee Members requested information on previous years savings be provided in budget papers to provide key context and aid understanding, and consideration, of savings achievability.

**Appendix 3, 4 and 5:** 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 6**)

**Appendix 6** provides details of the draft savings proposals relevant to CASSC.

**Appendix 7** highlights areas to receive income, or realignment due to known financial pressures.

**Appendix 8** provides a summary, setting out allocations of money the Council has reserved for specific purpose.

**Appendix 9** provides a summary of the Capital Programme and its resources, along with an overview of its indicative spend 2022-27.

**Appendix 10** provides a summary of the impact on employment posts relevant to CASSC.

**Appendix 11** provides a summary of Fees and Charges.

**Appendix 12** sets out fees and charges specific to the HRA.

**Appendix 13** 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.

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

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.

<b>Resources Required</b>	<b>£000</b>
<b>Base Budget B/F (adjusted for transfers)</b>	<b>686,734</b>
Pay Award and NI changes	6,034
Price Inflation	10,664
Financial Pressures	4,413
COVID Recovery	10,000
Commitments, Realignment & Capital Financing	10,471
Policy Growth	5,500
Demographic Pressures	8,318
Schools Pressures	9,309
Savings	(7,708)
<b>Resources Required</b>	<b>743,735</b>

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

### **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.

<b>Nature of Saving</b>	<b>£000</b>
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
<b>TOTAL</b>	<b>7,708</b>

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:

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

### **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.

## **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 advised at the meeting, the service area will provide Members with a presentation providing an overview of the draft Corporate Plan proposals and how the draft Cabinet budget proposals and draft Capital Programme align with the Corporate Plan.

28. In accordance with the structure of the meeting, two separate presentations will be provided in line with the Cabinet Member's portfolio.

<b>Councillor Elsmore – Social Care, Health &amp; Wellbeing</b>
---

29. 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 Elsmore's portfolio have been shaded pink** – however, where priorities are shared across Cabinet Member portfolios; they have been **shaded blue**.

Draft Budget Proposals and Capital Programme

30. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals relevant to Cllr Elsmore's portfolio and their alignment to the Corporate Plan 2022 – 2025. During the meeting, officers from the Adults, Housing & Communities directorate will provide a relevant presentation and answer any questions Members may have.

31. For the section of the meeting relating to Cllr Elsmore, Members are asked to refer to **the Appendices attached**, in relation to the following proposals which are **shaded pink**:

**APPENDIX 6 - Cllr Elsmore Savings Proposals relevant to CASSC**

- I. **E1 –Mental Health Services, increasing Accommodation and Support.**  
The development of new housing projects to step people down from more expensive mental health provision option – **proposed savings £150,000**
- II. **E2 –Older Persons - Use of Extra Care for Reablement and Respite.**  
The use of recently commissioned respite /reablement space within Llys Enfys as an alternative to care home provision – **proposed savings £57,000.**
- III. **E3 - Learning Disabilities - Increasing Accommodation and Support.**  
The development of new supported living arrangements to enable step down from more expensive options. – **proposed savings £100,000**
- IV. **E4 - Mental Health - Increase use of Shared Lives /Adult Placements as an alternative to care home /supported living.**  
The potential to increase the availability of Adult Placements for those with Learning Disabilities, mental health and dementia – **proposed savings - £27,000**

- V. **E5 –Older Persons - Utilisation of Occupational Therapists / Investment in Review Arrangements.**  
Strengthen the review process in Adult Services to include Occupational Therapist input, building on the approach taken in the Independent Living Service to review double handed care packages – **proposed savings £102,000**
- VI. **I1 - Adult Mental Health - Health Contribution.**  
Ensuring appropriate contributions from Health towards the cost of care packages – **proposed income £125,000**
- VII. **I2 - Mental Health Services for Older People - Health Contribution.**  
Ensuring appropriate contributions from Health towards the cost of care packages – **proposed income £175,000**
- VIII. **I3 - Learning Disabilities - Health Contribution.**  
Reflecting contributions from Health towards the cost of care packages **proposed income £100,000**

## **APPENDIX 7 - Financial Pressures, Commitments, Realignments & Capital Ambition Policy Growth 2022/23**

### **Financial Pressures**

- I. Adult Services Staffing Pressures - £965,000
- II. Housing & Communities Staffing - £298,000

### **Expenditure & Income Realignment:**

- I. Learning Disability Day Care Service Staff Regardings - £160,000

## **APPENDIX 8 - Earmarked Reserves – General Fund**

<b>Reserve</b>	<b>Estimated Balance at 31.03.22</b>	<b>Other Commitments</b>	<b>Estimated Balance at 31.03.23</b>	<b>Purpose / To Fund:</b>
Adult Social Care	1,182	(210)	972	Service specific pressures and enhance financial resilience
Housing Support	507	(251)	256	Improve sustainability by maintaining the independence of people in their own homes
Joint Equipment Store -	305	(162)	143	Offset deficits or one-off expenditure items in the

Pooled Budget				pooled budget, in future years
Social Care Technology	655	(355)	300	Social care ICT developments
Council General Reserve	14,255		14,255	Impact of unexpected events or emergencies

## APPENDIX 9 - Capital Programme

### Annual Sums Expenditure:

- I. **Line 1** – Disabled Adaptations Grants – adaptations and internal modifications to allow the recipient to live independently within their own home.

### Schemes Funded by Grants and Contributions:

- II. **Line 61** – Enable Grant (WG) - support for Independent Living and to be used with the Council's allocation for Disabled Facilities adaptations.

### New Invest to Save Bid

- III. **Line 94** - Independent Living Wellbeing Centre - consolidated warehouse accommodation for the Joint Equipment Service together alongside a co-located Independent Living Services (ILS) team of multiservice provision and resources to form an Independent Living Wellbeing Centre. Subject to a further Cabinet report following site identification and business case approval and confirmation of funding from Vale of Glamorgan Council and the Cardiff and Vale University Health Board.

### Public Housing Capital Programme (HRA)

- IV. **Line 99** - Disabled Facilities Adaptations - To provide adaptations and internal modifications to allow the recipient to live independently within the home.

## APPENDIX 11 Fees and Charges

- a) **Line 291** - Disabled Facilities Services – 6% admin costs on home improvement loans
- b) **Line 292** – Disabled Facility Grant Income
- c) **Lines 499 & 500** – Meals on Wheels
- d) **Lines 501 – 522** – Telecare (24/7 services)
- e) **Lines 523 – 536** – Security (24/7 services)

- p) **Line 537** - Maximum Charge for Non-Residential Care Services - per week –set by Welsh Government.

**Councillor Thorne – Housing & Communities**

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

**APPENDIX 6 - Cllr Thorne Savings Proposals relevant to CASSC**

- a) **E1- Review of Central Hub staffing linked to alignment of Advice Service**  
Alignment of advice services and a relocation of teams resulting in a reduction of staffing required at the Central Hub – **proposed savings £60,000**
- b) **E2 – Universal Credit roll out - reduction in benefit administration** – **proposed savings £155,000**
- c) **E3 - Restructure of Strategy & Housing Need Management Team** – **proposed savings £39,000**
- d) **E4 – Digital Efficiencies - increase use of scan stations in Hubs and Hybrid Mail** – **proposed savings £60,000**
- e) **I1 – Realignment of Estate Management Costs** – **proposed income £68,000**

**APPENDIX 7 - Financial Pressures, Commitments, Realignments & Capital Ambition  
Policy Growth 2022/23**

**Commitments:**

- f) Shared Regulatory Service - Contribution to Pay Award - £80,000

**Expenditure & Income Realignment:**

- g) Housing Revenue Account - review of historic SLA issues - £400,000

**Capital Ambition Policy Growth:**

- h) Neighbourhood Regeneration Team Restructure - £319,000
- i) Community engagement and safety in parks - £197,000
- j) Situational Response to Community Safety Issues - £100,000
- k) Violence Prevention, with focus on vulnerable young people - £82,000

## APPENDIX 8 - Earmarked Reserves – General Fund

Reserve	Estimated Balance at 31.03.22	Other Commitments	Estimated Balance at 31.03.23	Purpose / To Fund:
Homelessness	1,760	(390)	1,370	Increases in homelessness pressures
Rent Smart Wales	388		388	Training and service delivery in respect of Rentsmart Wales
Welfare Reform	1,801	(493)	1,308	Mitigate pressures and reduced funding within the Housing Benefit Service following the transfer of services to DWP, as part of the rollout of the Universal Credit Scheme
Council General Reserve	14,255		14,255	Impact of unexpected events or emergencies

## APPENDIX 8 - Earmarked Reserves – Housing Revenue Account

Reserve	Estimated Balance at 31.03.22	Other Commitments	Estimated Balance at 31.03.23	Purpose / To Fund:
Housing Development Resilience Reserve	500	250	750	Improve resilience within the Housing Development Capital Programme
Housing Repairs and Building Maintenance	7,454	(4,433)	3,021	Housing repairs and to mitigate against risk within the Construction Industry
Welfare Reform	429		429	Project costs and scheme development to address issues for council tenants due to benefit cap and universal credit
HRA General Reserve	13,126		13,126	Impact of unexpected events or emergencies within the HRA



## **APPENDIX 9 - Capital Programme**

### Annual Sums Expenditure:

- a) **Line 2** – Owner Occupier Costs – Housing Regeneration
- b) **Line 3** – Alleygating
- c) **Line 4** – Neighbourhood Renewal Schemes

### Ongoing Schemes / Amendments to Ongoing Schemes:

- d) **Line 27** – City Centre Youth Hub
- e) **Line 28** – Targeted Regeneration Investment Programme
- f) **Line 29** – Rhiwbina Hub.

### Schemes Funded by Grants & Contributions:

- g) **Line 62** – Travellers Sites (WG)
- h) **Line 77** - Planning Gain (S106) and other contributions

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

- i) **Line 92** - CCRCD - Housing / Projects Fund

### Public Housing Capital Programme

- j) **Line 96** – Regeneration and Area Improvement
- k) **Line 97** – External and Internal Improvements
- l) **Line 98** – New Build and Acquisitions

## **APPENDIX 10 - Employee Implications of Budget**

### Performance & Partnerships

- a) Create 2 posts – Situational Response to Community Safety Issues
- b) Create 2 posts - Violence Prevention, with focus on vulnerable young people

### Housing & Communities

- c) Delete – 1.8 FTE Central Hub post
- d) Delete – 4 Benefit Administration post
- e) Delete – 1.1 FTE Strategy & Housing Need post
- f) Delete – 2.1 FTE Digital efficiencies post
- g) Create – 11 Estate Management Local Action Team posts
- h) Create – 5 Neighbourhood Regeneration Team posts.

## **APPENDIX 11 - Fees and Charges – General**

- c) **Lines 289 & 290** - Gypsy Sites - Rent - per pitch - per week and estate maintenance.
- d) **Lines 538** – Rent Smart Wales – licensing /registration charge – rates set and approved by Welsh Government
- e) **Line 539** - Shared Regulatory Service – fees set by Shared Regulatory Service Joint Committee or by statute / other regulation.

Attached as **Appendix 12** are fees and charges specific to the HRA.

## **Consultation & Engagement Process**

- 32. Consultation on the Council's budget proposals for 2022/23 was undertaken by the Cardiff Research Centre. The bilingual consultation ran from 14<sup>th</sup> January to 6<sup>th</sup> February 2022, following the budget announcement from the Welsh Government on 21<sup>st</sup> December 2021.
- 33. 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.
- 34. 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](http://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.

35. 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 13**

### **Way Forward**

36. 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.
37. 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.
38. 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**

# 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 2:**

### **Cardiff is a great place to grow older**

The population in Cardiff is ageing, as it is across Wales. To help ensure good quality of life as people grow older, the Council and its partners recognise the number of older people with life-limiting conditions, and in particular living with dementia, is also increasing. More immediately, Covid-19 has had a major impact on the city's older people, bringing into sharp focus the challenges facing adult social care – particularly a significant increase in demand for care. The policy decisions and actions that are taken now – in partnership across public services – will be crucial in helping support people to remain in good health and live independently at home as they grow older. A key part of this will be the ongoing focus on joined-up planning and integrated service delivery across all Council directorates. This approach is also instrumental in helping prevent unsustainable demand for services, as well as managing budgetary challenges.

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

- **Supporting older people to stay active and connected in an age-friendly city**
- **Supporting older people to live independently at home through strengths-based preventative services**
- **Working in partnership to deliver high-quality sustainable care and support**
- **Supporting informal carers and valuing their role**
- **Ensuring our services meet the needs of the most vulnerable**
- **Proactively modernising our services**

## **Progress Made**

- **A new Ageing Well Strategy was approved in January 2022**, which sets out the proposed direction of travel for services and support for older people over the next five years.
- **Joint working between the Community Hubs and Day Centres has introduced opportunities** such as exercise classes to support citizens and promote well-being. Hubs and libraries across Cardiff have also implemented a programme of face-to-face events designed to help older people reconnect, such as Meet Up Mondays, craft sessions, as well as sporting activities.
- **The number of people accessing acute, residential or nursing care across the city has reduced.** An established Occupational Therapy team provides both proactive and reactive reviews or care, and a Hospital Review team is in place to enable a speedy discharge from hospital.
- **Independent Living and Ageing Well services have been enhanced**, with a focus placed on greater alignment between the Health Board's Single Point of Access team and with the Council's Community First Point of Contact teams.
- **Activities to promote and raise awareness of services aimed at individuals affected by dementia continue to be undertaken**, including the launch of a pen pal scheme linking care homes with local schools.
- **Over 600 digital Dementia Friendly City events have been held during 2021**, raising awareness and promoting the support available across Cardiff. Cardiff's Dementia Friendly website has also been the focus of extensive promotion.
- **An e-reader loan scheme has been launched, expanding the availability of e-books.** Training has been developed to ensure that any digital exclusion concerns are resolved, and users are comfortable with the technology.
- **The 'Working Towards an Age-Friendly City' action plan has been finalised and approved** by the Regional Partnership Board and the Older People's Commissioner for Wales.

## **Priorities for 2022/23**

### **Supporting older people to stay active and connected in an age-friendly city**

It is crucial that older people in Cardiff have access to the right advice, support, activities, and services to help them stay healthy and independent. The Council's Community Hubs are well placed to assist in tackling many of the issues that affect the health and well-being of older people, particularly social isolation. Moving forward, the Council will strengthen the independent living and well-being advice provided in the Hubs for both older people and their carers, providing virtual activities and events, as well as face-to-face activities through a hybrid model of community engagement.

As part of the ambition for the city to be a great place to grow older, work is ongoing for Cardiff to become a World Health Organisation Age-Friendly City, as well as a Dementia Friendly City, and the Council has recently committed to an Age-Friendly City Action Plan. This cross-cutting community activity is essential to support people to age well and the Plan forms a crucial part of the Council's new Ageing Well Strategy.

### **Supporting older people to live independently at home through strengths-based preventative services**

In order to enhance existing core services, the Council will work to develop and join up services to better support older people to stay independent at home. This includes embedding a strengths-based, outcome-focused and preventative approach across services for older people. As part of this work, the Council will streamline services to make a single route into all our services for older people to support prevention and reablement, as well as a timely and safe hospital discharge.

Greater user of technology is crucial to helping more people stay independent for longer. To encourage the use of technology, the Council will develop a Cardiff Tech Strategy, and introduce proposals for an Independent Living Well-being Centre, which will ensure that residents have easy access to equipment that is appropriate to their needs as they grow older.

Appropriate housing is also widely recognised as a key factor in supporting independence. The Council is committed to ensuring its building programme delivers care-ready, adapted, and adaptable homes, as well as specialist community living schemes for older people that can adjust to meet Cardiff's changing housing need.

### **Working in partnership to deliver high-quality sustainable care and support**

The Council's commissioned care providers deliver the majority of care for older people, providing an essential service to the most vulnerable people in Cardiff. The national issues currently being faced by the sector, particularly the difficulty in the recruitment and retention of staff, and the inability of the sector to grow to meet the surge in demand



following the end of Covid restrictions, has revealed the fragility of the market. It has also revealed systemic issues, such as low pay and a lack of job security, within the sector. The Council is therefore committed to working in partnership with commissioned care providers to better understand the issues that they face.

Valuing and developing the social care workforce is key if good quality care is to be provided. Welsh Government has recently announced additional funding to enable local authorities to implement the Real Living Wage within the care sector. The Council will therefore work with Welsh Government to ensure that this is achieved in the most effective way possible. Additionally, Cardiff Cares Academy will be further developed to ensure that training, mentoring and employer support is available across the sector.

### **Supporting informal carers and valuing their role**

The Council recognises the vital contribution that informal or unpaid carers make to communities and the people they care for, and understands the pressure that caring for a loved one can cause. As a result, the Council is committed to ensuring that carers are recognised, and that every step is taken to ensure the highest quality of life – both for those providing and for those in receipt of care. Looking ahead, support for carers will be reviewed in full consultation with carer representatives.

### **Ensuring our services meet the needs of the most vulnerable**

The Council's ambition is for Cardiff to be a Dementia Friendly City. As part of this ambition, it is crucial to understand how to best support people with dementia to live in the community. As a result, the Council will embed research-based best practice into approaches, ensuring that this influences the way in which services are commissioned in social care. Ensuring that the voices of Cardiff's citizens are heard – particularly when their mental capacity is compromised – is of utmost importance. Social workers will take a strengths-based approach to mental capacity moving forward, and the Council will continue to commission effective advocacy services.

### **Proactively modernising our services**

To ensure that the Council is able to deliver its priorities, it will be necessary to modernise services for older people, embedding a strengths-based and independence-focused approach that is supported by training and quality monitoring. The way that services are provided will also need to change to remove duplication and costly bureaucracy, ensuring that professionals have the time to support the most vulnerable older people effectively, while wider help is available to older people through a range of other Council and partner services. Quality monitoring work will be undertaken through the Quality Assurance Framework which delivers high-quality, strengths-based social work and care. This will ensure that the assessments meet regulatory requirements and identify outcomes for individuals that reflect their voices and needs.

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

Ref	We will:	Lead Member	Lead Directorate
S2.1 (New)	<p><b>Prevent social isolation through supporting older people to stay active and connected by:</b></p> <ul style="list-style-type: none"> <li>Increasing the availability of age-friendly virtual and face-to-face activities through a hybrid model of community engagement, and promoting these widely by June 2022;</li> <li>Offering age-friendly digital inclusion support tailored to individual need by August 2022;</li> <li>Assisting community groups to deliver activities for older people by promoting the help available through our community inclusion team and well-being mentors by June 2022;</li> <li>Encouraging volunteering to support older people and carers through a dedicated volunteer co-ordinator by March 2023;</li> <li>Integrating Community Hub and Older Person Day Centre Services to increase the range of activities provided and further involving partners and volunteers in the centres by September 2022;</li> <li>Developing a 'Hubs for All' approach by March 2023, which will include specialist support on site, to make Hub activities accessible to people with higher care needs;</li> <li>Providing additional respite for carers by opening the Day Centres at weekends and extending opening times in the Hubs;</li> <li>Further enhancing our Hubs by working with Cardiff &amp; Vale University Health Board (UHB) to establish integrated Health and Wellbeing Centres at the: <ul style="list-style-type: none"> <li>Maelfa Health &amp; Wellbeing Hub (completed by October 2022);</li> <li>Ely &amp; Caerau Parkview Wellbeing Hub, subject to funding approval (planning consent by September 2022);</li> </ul> </li> <li>Strengthening the independent living and well-being advice available for older people and their carers, to help them to prepare for</li> </ul>	Cllr Susan Elsmore & Cllr Lynda Thorne	Adult Services, Housing & Communities

**APPENDIX 1 - Cardiff's Corporate Plan 2021-24 relevant to CASSC.** **Pink – Falls to Cllr Elsmore: Social Services & Housing & Communities**, **Green falls to Cllr Thorne, Housing & Communities** and **Blue is shared between Cabinet Members.**

	<p>the future, by updating the information available via the website, providing training to all Hub staff and co-ordinating information sessions by March 2023;</p> <ul style="list-style-type: none"> <li>Working to become a World Health Organisation Age-Friendly City, developing a city-wide evaluation framework and key performance indicators by June 2022 and producing quarterly monitoring reports by September 2022;</li> <li>Relaunching the Dementia Friendly City campaign, recruiting volunteer Dementia Friendly Ambassadors to encourage local businesses to become dementia friendly by December 2022.</li> </ul>		
S2.2 (New)	<p><b>Help older people to stay independent at home, embedding strengths-based and preventative services</b> by:</p> <ul style="list-style-type: none"> <li>Building on our First Point of Contact Service to make it the single route into services by November 2022;</li> <li>Increasing the availability of Occupational Therapy through out of hours services by November 2022;</li> <li>Fully embedding outcome-focused, strengths-based social work and empowering social workers and Independent Living teams to prescribe low-level adaptations and equipment by March 2023;</li> <li>Modernising homecare services to provide both a full reablement service and short-term emergency care by November 2022;</li> <li>Working with health partners to bring forward plans for a rapid response 24/7 service to prevent unnecessary hospital admissions by March 2023.</li> </ul>	Cllr Susan Elsmore	Adult Services, Housing & Communities
S2.3 (New)	<p><b>Work with the Regional Partnership Board to develop integrated Local Multi-Disciplinary Teams (MDT)</b> that prevent hospital admission and facilitate hospital discharge by:</p> <ul style="list-style-type: none"> <li>Identifying easily accessible locations within the community and developing an overall working model for the MDT by March 2023;</li> </ul>	Cllr Susan Elsmore	Adult Services, Housing & Communities

**APPENDIX 1 - Cardiff's Corporate Plan 2021-24 relevant to CASSC .** **Pink – Falls to Cllr Elsmore: Social Services & Housing & Communities**, **Green falls to Cllr Thorne, Housing & Communities** and **Blue is shared between Cabinet Members**.

	<ul style="list-style-type: none"> <li>Continuing to work with GP clusters to meet the holistic needs of citizens.</li> </ul>		
S2.4 (New)	<p><b>Work to support timely and safe hospital discharge by:</b></p> <ul style="list-style-type: none"> <li>Establishing a single point of contact in the hospital to ensure safe and timely discharge by following 'Home First' principles;</li> <li>Agreeing a location within the hospital and a joint operating model by June 2022;</li> <li>Developing an enhanced triage process to support a prompt return to independence by September 2022;</li> <li>Improving the Discharge to Recover and Assess model to more accurately identify care needs, by undertaking assessments in a person's home and not in the hospital, by December 2022</li> </ul>	Cllr Susan Elsmore	Adult Services, Housing & Communities
S2.5 (New)	<p><b>Improve the use of technology, aids and adaptations to support independence by:</b></p> <ul style="list-style-type: none"> <li>Developing a cutting-edge Cardiff Tech Strategy and introducing a 'tech finder tool' for staff and citizens alike by March 2023;</li> <li>Developing proposals for an Independent Living Well-being Centre by September 2022;</li> <li>Removing the means test from all eligible disabled adaptations by April 2022 and expanding the recycling of equipment and adaptations by September 2022.</li> </ul>	Cllr Susan Elsmore	Adult Services, Housing & Communities
S2.6 (New)	<p><b>Develop older persons housing that supports independent living, including:</b></p> <ul style="list-style-type: none"> <li>Developing 44 new care-ready apartments at Addison House, Rumney by February 2023;</li> <li>Commencing development of 101 care-ready apartments at the Maelfa and St. Mellons care-ready schemes by April 2022;</li> <li>Commencing development of 35 older person apartments on the site of Canton Community Hall with a contractor appointed by June 2022 and on-site work underway by October 2022;</li> <li>Commencing development of 44 older person care-ready apartments at Bute</li> </ul>	Cllr Susan Elsmore & Cllr Lynda Thorne	Adult Services, Housing & Communities

**APPENDIX 1 - Cardiff's Corporate Plan 2021-24 relevant to CASSC.** **Pink – Falls to Cllr Elsmore: Social Services & Housing & Communities, Green falls to Cllr Thorne, Housing & Communities and Blue is shared between Cabinet Members.**

	<p>Street, with a contractor appointed by August 2022 and on-site work underway by December 2022;</p> <ul style="list-style-type: none"> <li>Commencing development of older person flats at Moorland Road, with a planning application submitted by May 2022 and on-site work underway by January 2023;</li> <li>Submit the planning application for the Michaelston wellbeing village masterplan by February 2023.</li> </ul>		
S2.7 (New)	<p><b>Support older people to move to more appropriate housing where this will support independence by:</b></p> <ul style="list-style-type: none"> <li>Fully establishing the Rehousing Solutions service that delivers tailored housing support by September 2022;</li> <li>Using extra care and community living housing as an alternative to residential care for both respite and permanent care by reviewing best practice and developing proposals for change by March 2023.</li> </ul>	Cllr Lynda Thorne & Cllr Susan Elsmore	Adult Services, Housing & Communities
S2.8 (New)	<p><b>Working in partnership with commissioned care providers to deliver flexible person-centred care that meets current and future needs by:</b></p> <ul style="list-style-type: none"> <li>Establishing a Trusted Partnership agreement to allow care to be adapted by care providers to meet individual need by September 2022;</li> <li>Working with care providers to put in place Local Care Co-ordinators who will be part of multi-agency locality teams by September 2022;</li> <li>Working to reshape the care market to meet future care and support requirements based on the Regional Market Sustainability Report and Population Needs Assessment by December 2022;</li> </ul> <p>Assisting the care sector to move away from general residential towards home-based care and promoting the development of additional high-quality dementia residential and dementia nursing care by December 2022.</p>	Cllr Susan Elsmore	Adult Services, Housing & Communities

**APPENDIX 1 - Cardiff's Corporate Plan 2021-24 relevant to CASSC .** **Pink – Falls to Cllr Elsmore: Social Services & Housing & Communities**, **Green falls to Cllr Thorne, Housing & Communities** and **Blue is shared between Cabinet Members**.

S2.9 (New)	<p><b>Increase the voice and control of citizens in our services and in the commissioning of care and support by:</b></p> <ul style="list-style-type: none"> <li>Developing proposals to move away from a “task and finish” approach to care to focus on well-being outcomes by March 2023;</li> <li>Reviewing engagement with older people, and bringing forward proposals for enhancing involvement by September 2022;</li> <li>Working to increase the supply of well-trained personal assistants by reviewing support for direct payments by September 2022;</li> </ul> <p>Exploring the provision of care through local micro-enterprises by March 2023.</p>	Cllr Susan Elsmore	Adult Services, Housing & Communities
S2.10 (New)	<p><b>Build on the quality of care provided</b> ensuring that effective quality monitoring is in place by:</p> <ul style="list-style-type: none"> <li>Reviewing progress on embedding the Quality Assurance Framework for older persons services by September 2022;</li> <li>Reviewing best practice in dementia residential and nursing homes to inform future commissioning by June 2022;</li> <li>Co-producing a Regional Quality Framework for care homes underpinned by local quality assurance arrangements and reviewing quality ratings for both domiciliary and residential care by September 2022;</li> <li>Re-launching the escalating concerns process by June 2022.</li> </ul>	Cllr Susan Elsmore	Adult Services, Housing & Communities
S2.11 (New)	<p><b>Valuing and developing the social care workforce by:</b></p> <ul style="list-style-type: none"> <li>Working with the Welsh Government to fully implement the Real Living Wage for care workers in Cardiff by June 2022;</li> <li>Further developing Cardiff Cares Academy to provide training, mentoring and employer support;</li> <li>Providing proactive support to help care workers achieve registration;</li> </ul> <p>Working in partnership with providers to grow the care workforce – reviewing the success of the new locality-based Care Development Contracts by September 2022.</p>	Cllr Susan Elsmore	Adult Services, Housing & Communities

**APPENDIX 1 - Cardiff's Corporate Plan 2021-24 relevant to CASSC .** **Pink – Falls to Cllr Elsmore: Social Services & Housing & Communities, Green falls to Cllr Thorne, Housing & Communities and Blue is shared between Cabinet Members.**

S2.12 (New)	<b>Supporting and valuing the work of unpaid carers by</b> <ul style="list-style-type: none"> <li>Reviewing advice services for carers to ensure they meet current needs by June 2022;</li> <li>Evaluating the current carer's assessment process and exploring how take-up can be improved by September 2022;</li> <li>Reviewing the range of respite provided by September 2022;</li> <li>Ensuring services meet the needs of carers by consulting and co-producing any changes with carers.</li> </ul>	Cllr Susan Elsmore	Adult Services, Housing & Communities
S2.13 (New)	<b>Supporting people with dementia to stay at home wherever appropriate by:</b> <ul style="list-style-type: none"> <li>Reviewing best practice in supporting people with dementia to live in the community by September 2022;</li> <li>Reviewing the dementia training required to ensure that staff can tailor the correct care and support to the person and their family in their home by March 2023.</li> </ul>	Cllr Susan Elsmore	Adult Services, Housing & Communities

Ref	Key Performance Indicator	Target
K2.1	The percentage of clients who felt able to live independently in their homes following support from Independent Living Services	95%
K2.2	The number of people who accessed the Community Resource Team	2,000
K2.3	The total hours of support provided by the Community Resource Team	50,000
K2.4	The number of people in residential care aged 65 or over per 10,000 population	No target, but year-on-year reduction
K2.5	The percentage of new cases dealt with directly at First Point of Contact with no onward referral to Adult Services	75%
K2.6	The average number of calendar days taken to deliver a Disabled Facilities Grant (from initial contact to certified date)	185
K2.7	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	National data collection has been suspended during the Covid-19 pandemic.
K2.8	The percentage of people who feel reconnected into their community through direct and digital interventions from the Day Opportunities team	85%



**APPENDIX 1 - Cardiff's Corporate Plan 2021-24 relevant to CASSC.** **Pink – Falls to Cllr Elsmore: Social Services & Housing & Communities**, **Green falls to Cllr Thorne, Housing & Communities** and **Blue is shared between Cabinet Members.**

K2.9	The percentage of Council staff completing Dementia Friends training	<b>85%</b>
K2.10	The number of businesses pledging their commitment to work towards becoming Dementia Friendly	<b>40</b>
K2.11	The number of digital Dementia Friendly City events held	<b>600</b>

DRAFT



## **Well-being Objective 3:**

### **Supporting people out of poverty**

The Covid-19 pandemic has had significant impacts beyond the public health crisis, with a number of existing inequalities deepening over the past two years. The cost-of-living crisis is also having an impact on many households with inflationary pressures making essential day-to-day items more expensive. The Council will therefore continue efforts to tackle poverty and reduce inequality in all its forms, ensuring that everyone who lives and works in Cardiff can contribute to and benefit from the city's success – a theme which runs throughout this Corporate Plan.

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

- **Supporting those most impacted by the economic crisis into work, education or training**
- **Continuing our Living Wage City ambition**
- **Embedding our new approach to tackling homelessness and ending rough sleeping**

### **Progress Made (relevant to CASSC)**

- The Money Advice Team identified **£12.6m of additional weekly benefit for their clients** between April and December 2021. In the same period **984 people secured work following tailored support from the Into Work Service.**
- **A new Housing Support Programme Strategy was approved in January 2022**, which aims to prevent homelessness and accelerate the shift to a rapid re-housing approach.
- **The Council opened Cardiff's first family homelessness centre** in Briardene, Gabalfa, which offers good-quality, family accommodation with staff on site during the day, as well as other provision, including Early Help family services, health visiting and parenting support.
- **The Colum Road development providing single person supported accommodation is due to be completed at the end of February 2022.** This development will deliver specialist and supported housing to help meet the needs of the most vulnerable.

### **Priorities for 2022/23 (relevant to CASSC)**

#### **Embedding our new approach to tackling homelessness and ending rough sleeping**

'No Going Back', our vision for homelessness prevention, set out a new pathway for accommodation and support services in Cardiff in 2020. Building on that work, the new Housing Support Programme Strategy will provide a single strategic view of the Council's approach to homelessness prevention and housing support services. Key areas of work going forward will include providing additional emergency accommodation, creating a rapid re-housing plan in line with Welsh Government guidelines, and developing leasing schemes and move-on provision.

## What we will do to support people out of poverty

Supporting those most impacted by the economic crisis into work, education or training

Ref	We will:	Lead Member	Lead Directorate
S3.3	<p><b>Ensure support is available for people impacted by the pandemic and the migration to Universal Credit by:</b></p> <ul style="list-style-type: none"> <li>Ensuring Hub and advice line staff are aware of all schemes available to provide support to residents who have seen a reduction in their income due to Covid;</li> <li>Ensuring all Hub and advice staff are trained to be able to support clients who are being migrated from legacy benefits to Universal Credit from September 2022;</li> <li>Continuing to promote the rent arrears pathway and reviewing how rent arrears cases in all tenures are managed, so that they are dealt with rapidly, whilst using the most appropriate financial support to prevent homelessness as well as providing advice and guidance;</li> <li>Working closely with Cardiff Foodbank to better understand the causes of food poverty and improving pathways to support;</li> <li>Building on the “Together for Cardiff” initiative to improve access to the new fuel poverty scheme – delivered in partnership with local businesses and ACE (Action in Caerau &amp; Ely) and co-ordinated through the Money Advice Team – by October 2022.</li> </ul>	Cllr Lynda Thorne	Adult Services, Housing & Communities

Ref	Key Performance Indicator	Target
K3.7 (New)	The number of customers helped with Covid-related and Universal Credit financial support	3,000
K3.8	Additional weekly benefit identified for clients of the Advice Team	£14,500,000
K3.9	The number of hours given volunteering within the Advice & Benefits Service	5,000

## Embedding our new approach to tackling homelessness and ending rough sleeping

Ref	We will:	Lead Member	Lead Directorate
S3.6 (New)	<b>Deliver the strategic priorities within the new Housing Support Programme strategy</b> including developing a detailed Rapid Rehousing Transition Plan by September 2022 to: <ul style="list-style-type: none"> <li>• Greatly improve the offer to private landlords, extending the range of incentives available and promoting the leasing schemes;</li> <li>• Increase move-on options for single homeless people, including the development of managed housing schemes;</li> <li>• Increase Housing First provision and the access to intensive support in the community;</li> <li>• Extensively promote and support mutual exchanges to address housing need among social tenants.</li> </ul>	Cllr Lynda Thorne	Adult Services, Housing & Communities
S3.7 (New)	<b>Encourage early take-up of housing advice and homeless prevention services</b> by: <ul style="list-style-type: none"> <li>• Developing and implementing a communications plan by July 2022 to widely promote the help available to prevent homelessness;</li> <li>• Increasing the accessibility of specialist housing advice, mediation, and prevention services by providing these through the Community Hubs by August 2022;</li> <li>• Reviewing the prisoner and hospital discharge pathway to ensure they are working effectively by December 2022.</li> </ul>	Cllr Lynda Thorne	Adult Services, Housing & Communities
S3.8 (New)	<b>Embed an assessment/ triage approach for all those presenting as homeless</b> by: <ul style="list-style-type: none"> <li>• Ensuring need is properly identified for both individuals and families, and that housing and support plans are tailored to individual need;</li> <li>• Ensuring our family homeless centres offer appropriate support by working with Early Help and other partners;</li> <li>• Reviewing the success of the Single Homeless Assessment Centre and consider future development of the scheme.</li> </ul>	Cllr Lynda Thorne	Adult Services, Housing & Communities

**APPENDIX 1 - Cardiff's Corporate Plan 2021-24 relevant to CASSC.** **Pink – Falls to Cllr Elsmore: Social Services & Housing & Communities, Green falls to Cllr Thorne, Housing & Communities and Blue is shared between Cabinet Members.**

S3.9 (New)	<b>Ensure that the complex needs of homeless people are met by:</b> <ul style="list-style-type: none"> <li>• Further developing the Multi-Disciplinary Team (MDT) and ensuring clear pathways are in place for move on to mainstream services when appropriate;</li> <li>• Ensuring that appropriate health and support services are available in hostels and supported accommodation;</li> <li>• Fully training staff and focusing on assertive re-engagement with those that may fall out of services as well as providing meaningful opportunities for residents to train and volunteer;</li> <li>• Continuing to support and assist rough sleepers to access and maintain accommodation by reviewing and developing our assertive outreach approach and further developing and promoting the benefits of Diversionary Activities.</li> </ul>	Cllr Lynda Thorne	Adult Services, Housing & Communities
S3.10 (New)	<b>Improve the quality of our supported accommodation by:</b> <ul style="list-style-type: none"> <li>• Delivering the planned supported housing scheme for single people at Adams Court, with the first phase completed by April 2022 and final completion by December 2022;</li> <li>• Delivering the new family homelessness centre at the Gasworks by June 2022 and progressing with the construction phase of the scheme at Harrison Drive by March 2023;</li> <li>• Phasing out accommodation that no longer meets the required standards.</li> </ul>	Cllr Lynda Thorne	Adult Services, Housing & Communities
S3.11 (New)	<b>Prevent youth homelessness and ensure that young people leaving care are supported by:</b> <ul style="list-style-type: none"> <li>• Reviewing and enhancing advice and mediation services, with particular regard to young people;</li> <li>• Considering targeted interventions and support for school-aged children and their families;</li> <li>• Ensuring the young person's gateway accommodation meets current needs, reviewing and increasing capacity within the gateway as needed;</li> <li>• Developing the Citadel supported housing scheme for young people with complex needs.</li> </ul>	Cllr Lynda Thorne	Adult Services, Housing & Communities

**APPENDIX 1 - Cardiff's Corporate Plan 2021-24 relevant to CASSC.** **Pink – Falls to Cllr Elsmore: Social Services & Housing & Communities**, **Green falls to Cllr Thorne, Housing & Communities** and **Blue is shared between Cabinet Members.**

Ref	Key Performance Indicator	Target
K3.12	The percentage of households threatened with homelessness successfully prevented from becoming homeless	<b>80%</b>
K3.13	The total number of rough sleepers in the city	<b>&lt;20</b>
K3.14	The number of rough sleepers supported into accommodation	<b>160</b>
K3.15	The percentage of rough sleepers housed in the previous month who have maintained their accommodation	<b>65%</b>
K3.16	The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service	<b>75%</b>
K3.17	The percentage of clients utilising Housing First for whom the cycle of homelessness was broken	<b>80%</b>

DRAFT

## **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 (relevant to CASSC)**

- The Council has **delivered 591 new Council homes** as part of a £1 billion Council-led programme to build 4,000 homes over a ten-year period.
- **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.
- The roll-out of the Council's Hubs programme has seen the **opening of the Butetown Creative Hub**, supporting young people into the creative sector, as well as the **opening of refurbished Community Hubs in Whitchurch and Rhydypennau**, introducing additional and enhanced services to serve these communities.
- **A new Hubs website has been launched to improve access to services**, including advice services, Adult Learning and the Into Work Service. The site now has more than 2,000 users.
- **A highly successful Council engagement and digital support programme helped EU nationals who had not yet done so to apply to the EU Settlement Scheme.** By the deadline in June 2021, **23,990 applications** had been made to the scheme, in line with the highest estimate for the number of eligible EU nationals in Cardiff.
- **Cardiff's response to the Afghanistan crisis, in partnership with the Urdd, is to be recognised in 2022** with an item on Channel 4 news and as part of a Welsh-language S4C documentary exploring the experiences of refugees and asylum seekers in Wales.

### **Priorities for 2022/23 (relevant to CASSC)**

#### **Building new Council homes and investing in community facilities**

Delivery of the 'Cardiff Living' and community housing schemes – part of the largest house-building programme in Wales – will be accelerated over the coming year. Developments such as those at Channel View, the Gasworks site in Grangetown and the former Eastern High School site will deliver low-carbon Council and affordable private homes, as well as improved access to green spaces, facilities and sustainable transport networks. To further the provision of essential services within our communities, the roll-out of the Community Hubs programme will continue over the coming year, including the Maelfa Health & Wellbeing Hub and Rhiwbina Hub.

#### **Ensuring children and adults are protected from risk of harm and abuse**

Over the coming year, the Council will continue to take forward the new joint Child and Adult Exploitation Strategy, which addresses all identified forms of exploitation, including



**APPENDIX 1 - Cardiff's Corporate Plan 2021-24 relevant to CASSC .** **Pink – Falls to Cllr Elsmore: Social Services & Housing & Communities, Green falls to Cllr Thorne, Housing & Communities and Blue is shared between Cabinet Members.**

modern slavery. This work will include developing a new approach to safeguarding young people from exploitation, working with partners to strengthen our response to exploitation and enhancing engagement with families and carers to support them in keeping our young people safe.

### **Creating safe and inclusive communities**

Cardiff's Community Safety Partnership will continue to focus on its established priorities, including addressing street-based lifestyles, complex needs and violence in communities, as well as implementing area-based working. As part of this work, a new statutory Violence Prevention Strategy will be developed, focusing on building local intelligence, protecting those who are vulnerable, targeting violent offenders, and progressing a preventative approach whilst raising awareness of the issues.

Building more inclusive communities will remain a key priority over the coming year. The Council will build on the support provided to recently arrived evacuees from the Afghanistan crisis, continue to lead on the co-ordination of the Inclusive Cities Programme and provide legal assistance and other support for migrant communities who face additional risk as a result of the pandemic. Furthermore, the Council will focus on the agreed actions emerging from the Race Equality Taskforce's proposals, continue to monitor the impact of Brexit on community cohesion and progress applications of both Children Looked After and vulnerable adults to the EU Settlement Scheme.

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

### **Building new Council homes and investing in community facilities**

Ref	We will:	Lead Member	Lead Directorate
S4.1	<p><b>Expand the scale, pace and carbon-efficiency of the council house building programme by:</b></p> <ul style="list-style-type: none"> <li>• <b>Building over 4,000 new homes to include;</b> <ul style="list-style-type: none"> <li>– 2,800 affordable homes</li> <li>– and 1,200 homes for sale;</li> </ul> </li> <li>• <b>Implementing an accelerated model of delivery,</b> reducing the time it takes to get from planning approval stage to start on-site</li> </ul>	Cllr Lynda Thorne	Adult Services, Housing & Communities

**APPENDIX 1 - Cardiff's Corporate Plan 2021-24 relevant to CASSC .** **Pink – Falls to Cllr Elsmore: Social Services & Housing & Communities**, **Green falls to Cllr Thorne, Housing & Communities** and **Blue is shared between Cabinet Members**.

	<ul style="list-style-type: none"> <li>• <b>De-carbonising the programme</b>, moving rapidly towards a net-zero carbon standard.</li> </ul>		
S4.2	<p><b>Drive up standards in the private rented housing sector by:</b></p> <ul style="list-style-type: none"> <li>• Delivering the Welsh Government's Rent Smart Wales scheme – an all-Wales registration and licensing scheme;</li> <li>• Undertaking robust enforcement action to deal with rogue agents and landlords letting and managing properties.</li> </ul>	Cllr Lynda Thorne & Cllr Michael Michael	Resources, and Economic Development
S4.3	<p><b>Invest in the regeneration of local communities by:</b></p> <ul style="list-style-type: none"> <li>• Implementing improvement schemes for existing housing estates across the city based on the priorities identified in the current Estate Regeneration Programme;</li> <li>• Designing a new cohesive development and regeneration programme where it is feasible to join up new build with wider estate regeneration, providing a co-ordinated approach and deliver wider benefits to our local communities;</li> <li>• Securing Welsh Government Targeted Regeneration Investment Programme funding to deliver regeneration initiatives in: <ul style="list-style-type: none"> <li>– The South Riverside Business Corridor and wider district and local centres;</li> <li>– Other schemes including the Roath and Adamsdown business corridor, and improvement schemes on Cowbridge Road East;</li> </ul> </li> <li>• Implementing a further three-year programme for Neighbourhood Renewal Schemes based on ideas submitted by Ward Members;</li> <li>• Delivering the 'Michaelston College' multi-generational wellbeing village, delivering older person and family housing and bringing together health, housing and community facilities into one sustainable and transformational project.</li> </ul>	Cllr Lynda Thorne	Adult Services, Housing & Communities

**APPENDIX 1 - Cardiff's Corporate Plan 2021-24 relevant to CASSC.** **Pink – Falls to Cllr Elsmore: Social Services & Housing & Communities, Green falls to Cllr Thorne, Housing & Communities and Blue is shared between Cabinet Members.**

S4.4	<p><b>Continue to deliver the Community Hubs programme, in collaboration with partners, including:</b></p> <ul style="list-style-type: none"> <li>Progressing plans for a Youth Hub in the city centre and working with partners to deliver new provision at the Ely Youth Hub;</li> <li>Working with the University Health Board on the Maelfa Health &amp; Wellbeing Hub, Ely &amp; Caerau Parkview Wellbeing Hub and on developing new joint Hubs on strategic planning sites;</li> <li>Collaborating with the Health Board to promote wider health benefits and screening information through the Hubs.</li> </ul>	Cllr Lynda Thorne	Adult Services, Housing & Communities
S4.5 (New)	<p><b>Prepare and adopt a new Regeneration Strategy by February 2023 to support district and local centres, and 15-minute city principles</b> including:</p> <ul style="list-style-type: none"> <li>Aligning with funding sources such as Welsh Government's Transforming Towns Programme;</li> <li>Joining up schemes and themes across the Council;</li> <li>Considering housing-led regeneration projects.</li> </ul>	Cllr Lynda Thorne	Adult Services, Housing & Communities
S4.6 (New)	<p>Work in partnership with Registered Social Landlords to <b>maximise the amount of affordable housing</b> that can be delivered through the Social Housing Grant Programme by:</p> <ul style="list-style-type: none"> <li>Achieving a full spend of allocated Welsh Government funding;</li> <li>Maximising opportunities to secure additional monies.</li> </ul>	Cllr Lynda Thorne	Adult Services, Housing & Communities
S4.7 (New)	<p>Work in partnership across the directorate and with partner Housing Associations to <b>enable a range of specialist and supported accommodation to be delivered</b> to respond to their associated housing needs.</p>	Cllr Lynda Thorne	Adult Services, Housing & Communities

Ref	Key Performance Indicator	Target
K4.1	Total number of new Council homes completed and provided	1,000 cumulative

**APPENDIX 1 - Cardiff's Corporate Plan 2021-24 relevant to CASSC .** **Pink – Falls to Cllr Elsmore: Social Services & Housing & Communities**, **Green falls to Cllr Thorne, Housing & Communities** and **Blue is shared between Cabinet Members**.

	<i>(Target to be achieved by December 2022. 4,000 homes to be provided by 2030.)</i>	
K4.20 (New)	Total number of new affordable housing units (Council and Housing Association) completed per annum	<b>250</b>
K4.2	The number of Category 1 hazards removed from private sector properties following intervention from Shared Regulatory Services	<b>100</b>
K4.21 (New)	The percentage of empty private sector properties brought back into use during the year through direct action by the Local Authority	<b>TBC in April 2022</b>
K4.22 (New)	The number of additional dwellings created as a result of bringing empty properties back into use	<b>TBC in April 2022</b>
K4.3	The percentage of residents satisfied with completed regeneration projects	<b>90%</b>
K4.4	The number of visitors to libraries and Hubs across the city	<b>Monitor KPI, but no target set</b>
K4.6	The number of page views on the Hubs website	<b>80,000</b>
K4.7	The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed'	<b>95%</b>
K4.8	The number of visits (page views) to the volunteer portal	<b>75,000</b>

**Ensuring children and adults are protected from risk of harm and abuse**

Ref	We will:	Lead Member	Lead Directorate
S4.9 (New)	<p><b>Ensure that all people, however vulnerable, retain a voice in their care by:</b></p> <ul style="list-style-type: none"> <li>Ensuring our social workers take a strengths-based approach to mental capacity and ensure that as far as possible older people retain voice and control;</li> <li>Implementing the new Liberty Protection Safeguards legislation and mainstreaming these within our services;</li> <li>Recommissioning Advocacy Services in line with the commitments set out in the Cardiff and Vale Advocacy Strategy;</li> </ul>	Cllr Susan Elsmore & Cllr Graham Hinchey	Adult Services, Housing & Communities, and Children's Services

**APPENDIX 1 - Cardiff's Corporate Plan 2021-24 relevant to CASSC.** **Pink – Falls to Cllr Elsmore: Social Services & Housing & Communities**, **Green falls to Cllr Thorne, Housing & Communities** and **Blue is shared between Cabinet Members**.

	<ul style="list-style-type: none"> <li>Reviewing and enhancing our Direct Payments Services.</li> </ul>		
S4.10 (New)	Continue to move towards locality working models to <b>bring together multi-disciplinary services based in local communities</b> to promote health and well-being, support independence and prevent unnecessary hospital admissions.	Cllr Susan Elsmore	Adult Services, Housing & Communities
S4.11 (New)	<p><b>Improve the support available to people with mental health issues</b> by:</p> <ul style="list-style-type: none"> <li>Supporting the Health Board with their Community Transformation project and the review of services to meet the needs of those individuals who may not require formal care and support services;</li> <li>Further develop the Health and Wellbeing service within the Hubs, providing support and advice and finding community solutions for individuals with low-level mental health issues;</li> <li>Identify additional accommodation and support solutions to support people with mental health issues to move from residential services to live independently.</li> </ul>	Cllr Susan Elsmore	Adult Services, Housing & Communities
S4.12 (New)	<p><b>Enhance the support available for people living with learning disabilities</b> by:</p> <ul style="list-style-type: none"> <li>Further developing the Complex Needs Day Service, expanding the services to deliver appropriate respite for carers and ensuring that individuals with multiple and severe disabilities can access the community;</li> <li>Improving and increasing overnight respite by June 2022 and setting out proposals for building development by March 2023;</li> <li>Developing proposals for new supported living accommodation</li> </ul>	Cllr Susan Elsmore	Adult Services, Housing & Communities

**APPENDIX 1 - Cardiff's Corporate Plan 2021-24 relevant to CASSC .** **Pink – Falls to Cllr Elsmore: Social Services & Housing & Communities**, **Green falls to Cllr Thorne, Housing & Communities** and **Blue is shared between Cabinet Members**.

	options, producing a planned pipeline of projects by September 2022.		
S4.13 (New)	<b>Ensure that all staff have access to the appropriate level of training to meet the needs of autistic people in line with the new Code of Practice on the Delivery of Autism Services.</b>	Cllr Susan Elsmore	Adult Services, Housing & Communities
S4.15	<b>Ensure children and adults are protected from risk of harm and abuse by:</b> <ul style="list-style-type: none"> <li>• Embedding the <b>Exploitation Strategy</b> to address new and emerging themes of child and adult exploitation by March 2023;</li> <li>• Continuing to work with multi-agency partners to respond the rise in serious youth violence;</li> <li>• Embedding the <b>corporate safeguarding self-evaluations</b> by March 2023;</li> <li>• Continuing the work identified in the Adult Safeguarding Action Plan and monitoring the volume of referrals received.</li> </ul>	Cllr Graham Hinchey, Cllr Susan Elsmore & Cllr Chris Weaver	Adult Services, Housing & Communities, Children's Services, and Performance & Partnerships
S4.16 (New)	<b>Work with Public Health Wales and other partners to carry out targeted activity to reduce health inequalities across the city, including:</b> <ul style="list-style-type: none"> <li>• Promoting health screenings;</li> <li>• Undertaking activities to prevent falls;</li> <li>• Promoting the take-up of vaccinations.</li> </ul>	Cllr Susan Elsmore	Adult Services, Housing & Communities

Ref	Key Performance Indicator	Target
K4.9	The percentage of Council staff completing safeguarding awareness training	85%
K4.10	The percentage of Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff	85%
K4.24 (New)	The percentage of Council staff completing autism awareness training	85%

**APPENDIX 1 - Cardiff's Corporate Plan 2021-24 relevant to CASSC.** **Pink – Falls to Cllr Elsmore: Social Services & Housing & Communities, Green falls to Cllr Thorne, Housing & Communities and Blue is shared between Cabinet Members.**

K4.11	The percentage of referrals from South Wales Police regarding high-risk domestic abuse victims, where contact has been attempted by the specialist service within one calendar day of receiving the referral	90%
K4.12	The number of adult protection enquiries received	Not appropriate to set target
K4.13	The percentage of adult protection enquiries completed within seven days	99%

## Creating safe and inclusive communities

Ref	We will:	Lead Member	Lead Directorate
S4.17	<b>Lead a targeted multi-agency problem-solving group approach to localised complex anti-social behaviour hotspots.</b>	Cllr Lynda Thorne	Performance & Partnerships
S4.18 (New)	<b>Deliver the existing two-year Alley Gating Programme (2021-2023),</b> subject to consultation with local communities, South Wales Police and other stakeholders, and identify priority lanes for the next two-year gating programme (2023-2025) by April 2023.	Cllr Lynda Thorne	Adult Services, Housing & Communities
S4.19 (New)	<b>Publish the Community Safety Partnership's Violence Prevention Strategy by March 2023.</b>	Cllr Lynda Thorne	Performance & Partnerships
S4.20	<b>Review and update the revised regional Violence against Women, Domestic Abuse and Sexual Violence strategy by December 2022.</b>	Cllr Susan Elsmore	Adult Services, Housing & Communities
S4.21 (New)	<b>Ensure all those who experience domestic abuse can access specialist support</b> by undertaking a full review of refuge accommodation in the city and identifying opportunities for improvement by March 2023.	Cllr Susan Elsmore	Adult Services, Housing & Communities
S4.22	<b>Implement the Cardiff Prevent Programme by:</b> <ul style="list-style-type: none"> <li>Further developing the Prevent training programme by September 2022;</li> <li>Developing a Communication and Community Engagement Plan by January 2023.</li> </ul>	Cllr Lynda Thorne	Performance & Partnerships
S4.24	<b>Deliver the Welsh Government's Community Cohesion Delivery Plan for 2022/23.</b>	Cllr Susan Elsmore	Performance & Partnerships

**APPENDIX 1 - Cardiff's Corporate Plan 2021-24 relevant to CASSC.** **Pink – Falls to Cllr Elsmore: Social Services & Housing & Communities**, **Green falls to Cllr Thorne, Housing & Communities** and **Blue is shared between Cabinet Members.**

Ref	Key Performance Indicator	Target
K4.14	The extent to which citizens agree that local public services are successfully dealing with anti-social behaviour and crime in their local area	<b>Monitor KPI, but no target set</b>

DRAFT



## Well-Being Objective 6:

Cardiff grows in a resilient way

**What we will do to make sure that Cardiff grows in a resilient way (relevant to CASSC)**

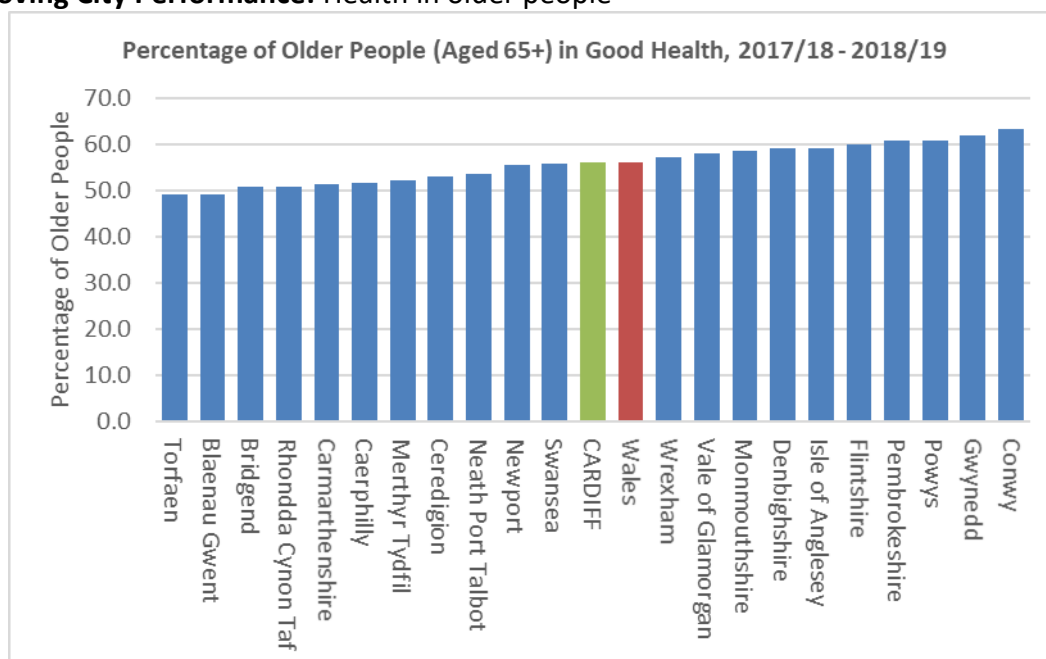
Ref	We will:	Lead Member	Lead Directorate
S6.4	<b>Deliver a Housing Energy Efficiency Retrofit programme</b> across all tenures of housing, including 2,000 domestic retrofits per year by 2024 composed in the short term of: <ul style="list-style-type: none"> <li>Up to 700 delivered through Housing Revenue Account funding (Council stock);</li> <li>Up to 700 delivered through Welsh Government funding (mixed tenure stock);</li> <li>Up to 600 delivered by Housing Associations (social housing stock) via our Affordable Warmth Partnership.</li> </ul>	Cllr Michael Michael & Cllr Lynda Thorne	Planning, Transport & Environment
S6.5	<b>Ensure good air quality by:</b> <ul style="list-style-type: none"> <li>Ensuring compliance of EU Limit value for NO<sub>2</sub> is maintained on Castle Street by ongoing monitoring and assessment of solution for a permanent scheme;</li> <li>Updating the Clean Air Strategy and Action Plan and implementing further measures to improve air quality;</li> <li>Reviewing real-time air quality data to assess and identify trends in pollution to assess further interventions that will further reduce air pollution;</li> <li>Continuing to support both bus and taxi sectors to accelerate towards achieving 'Zero Tailpipe' emission fleets in advance of 2028.</li> </ul>	Cllr Caro Wild, Cllr Michael Michael & Cllr Susan Elsmore	Planning, Transport & Environment

## Well-being Objective 2:

Cardiff is a great place to grow older

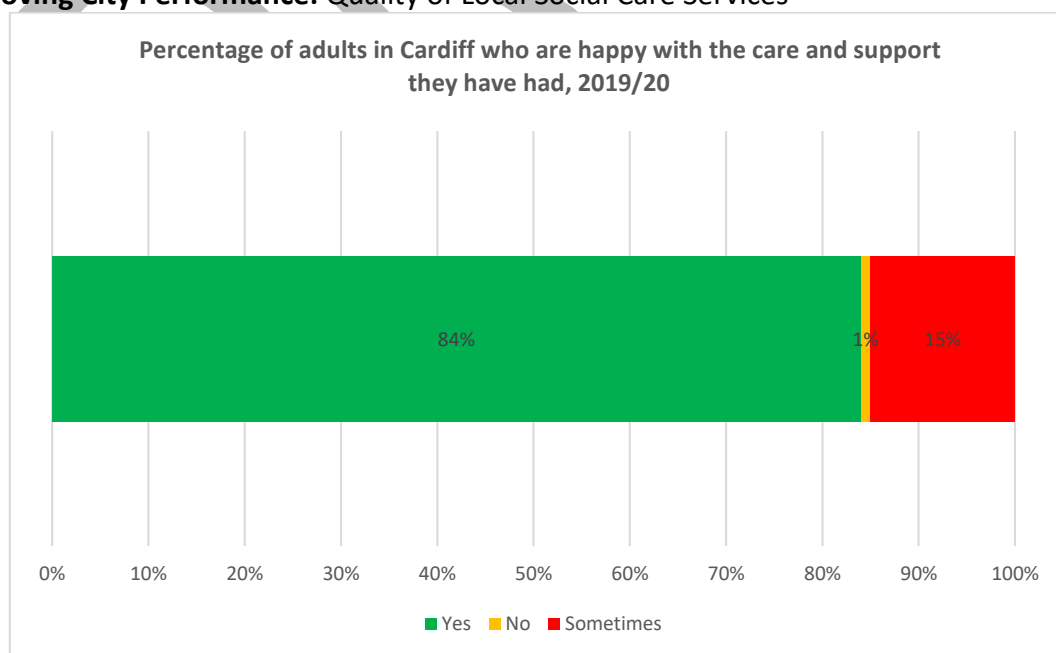
Measuring Progress against the Well-being Objective:  
**Outcome Indicators**

**Improving City Performance: Health in older people**



Source: Public Health Wales

**Improving City Performance: Quality of Local Social Care Services**



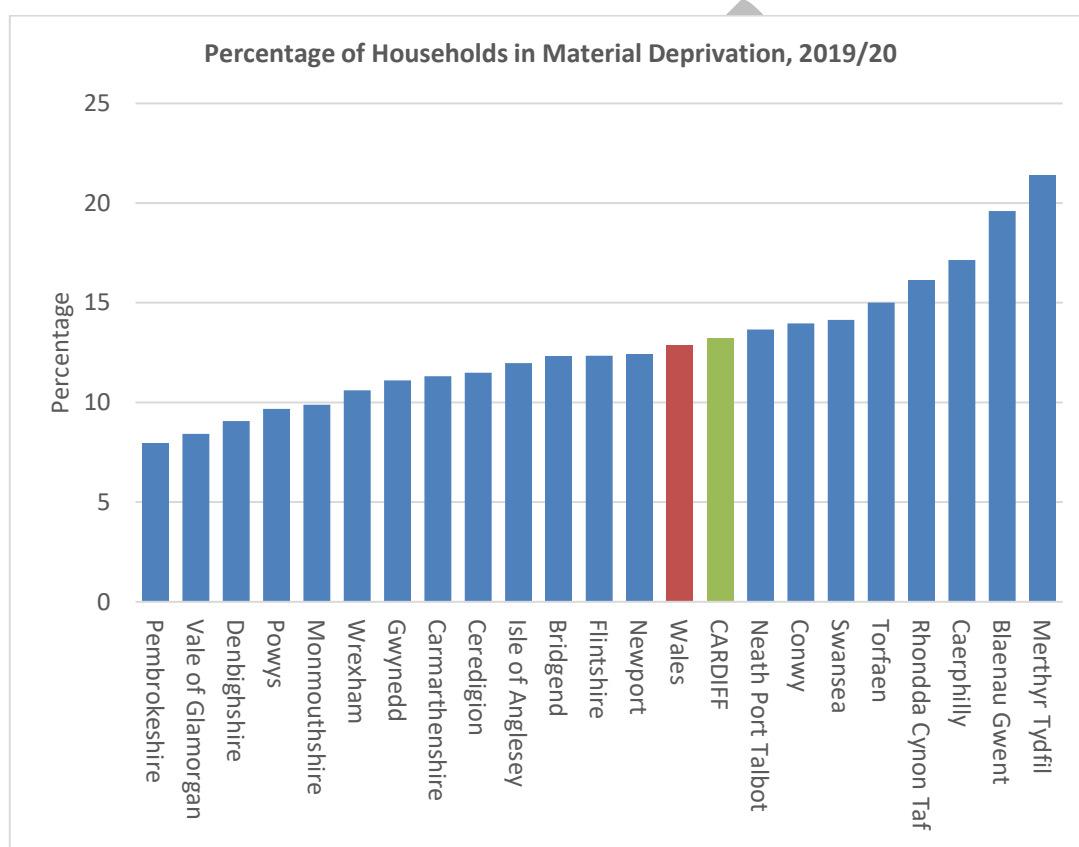
Source: Social Services & Well-being Survey 2019/20, Cardiff Council

## Well-being Objective 3:

Supporting people out of poverty

Measuring Progress against the Well-being Objective:

**Outcome Indicators (Relevant to CASSC)**



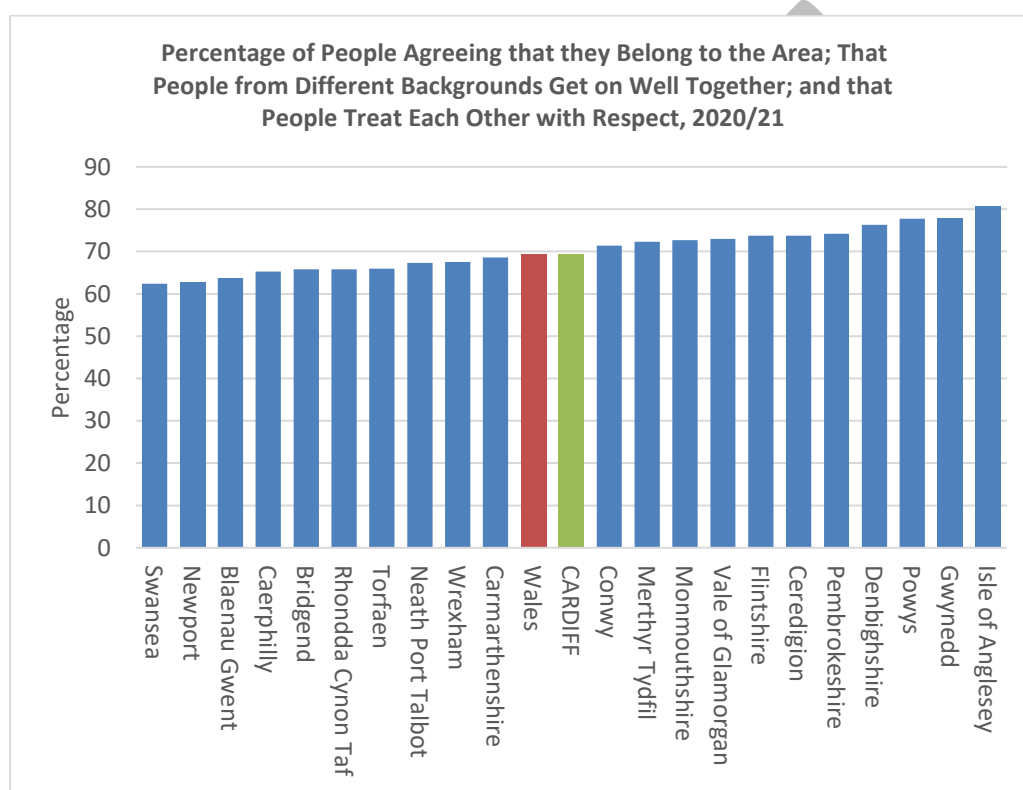
**Source:** National Survey for Wales, Welsh Government

## Well-being Objective 4:

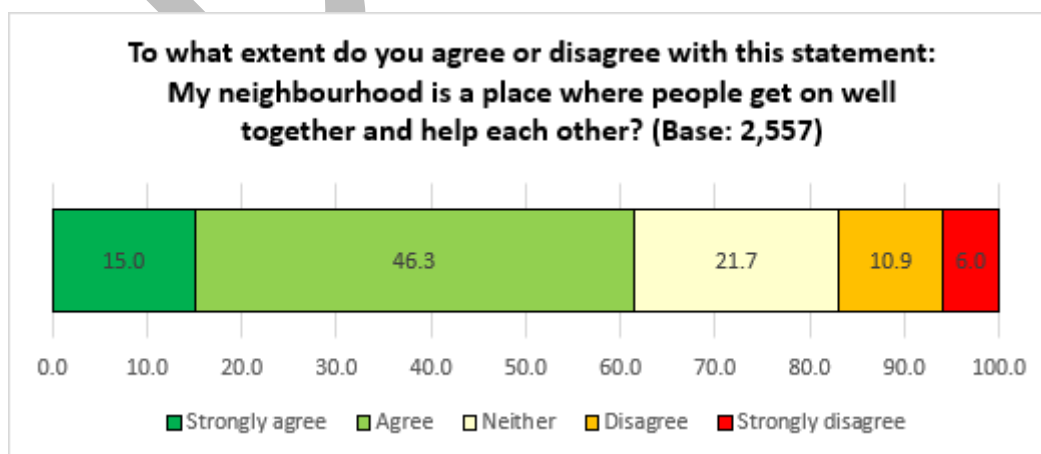
Safe, confident and empowered communities

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

**Improving City Performance: Community Cohesion**

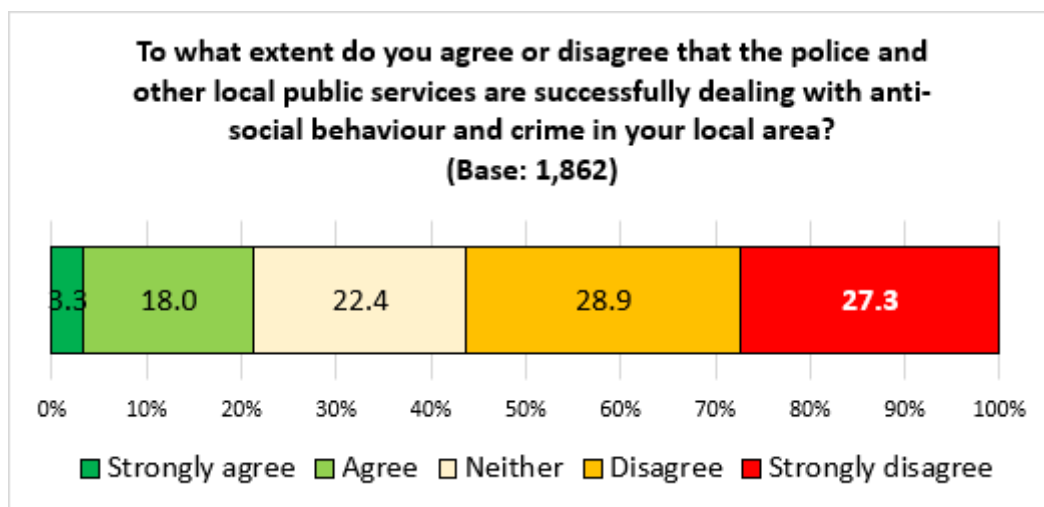


Source: National Survey for Wales, Welsh Government



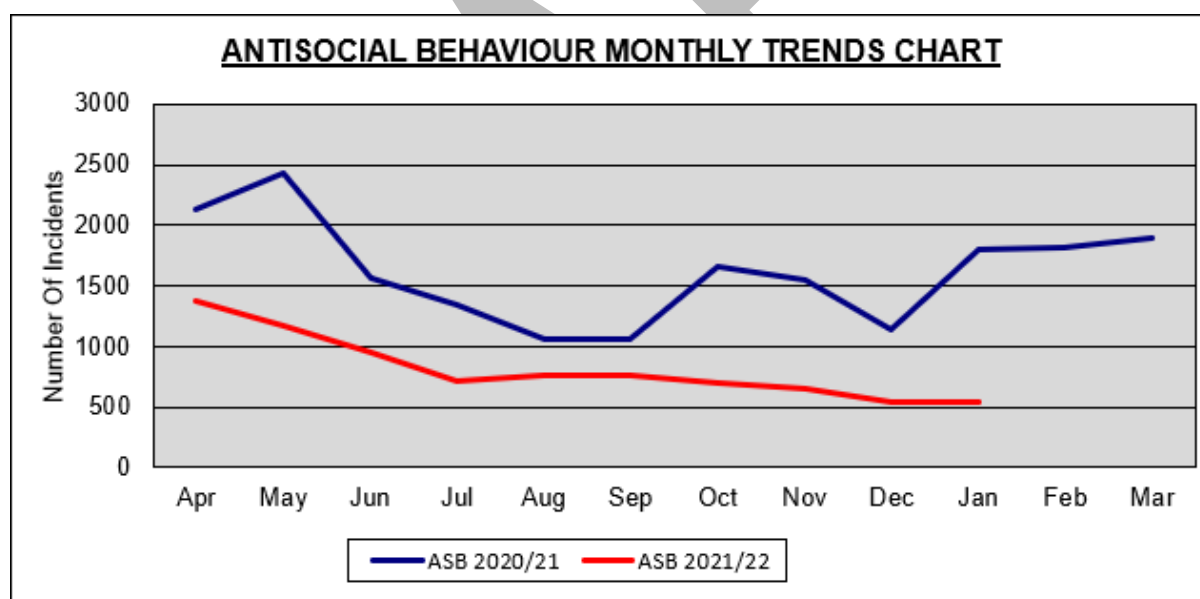
Source: Ask Cardiff 2021

## Improving City Performance: Community Safety



Source: Ask Cardiff 2021

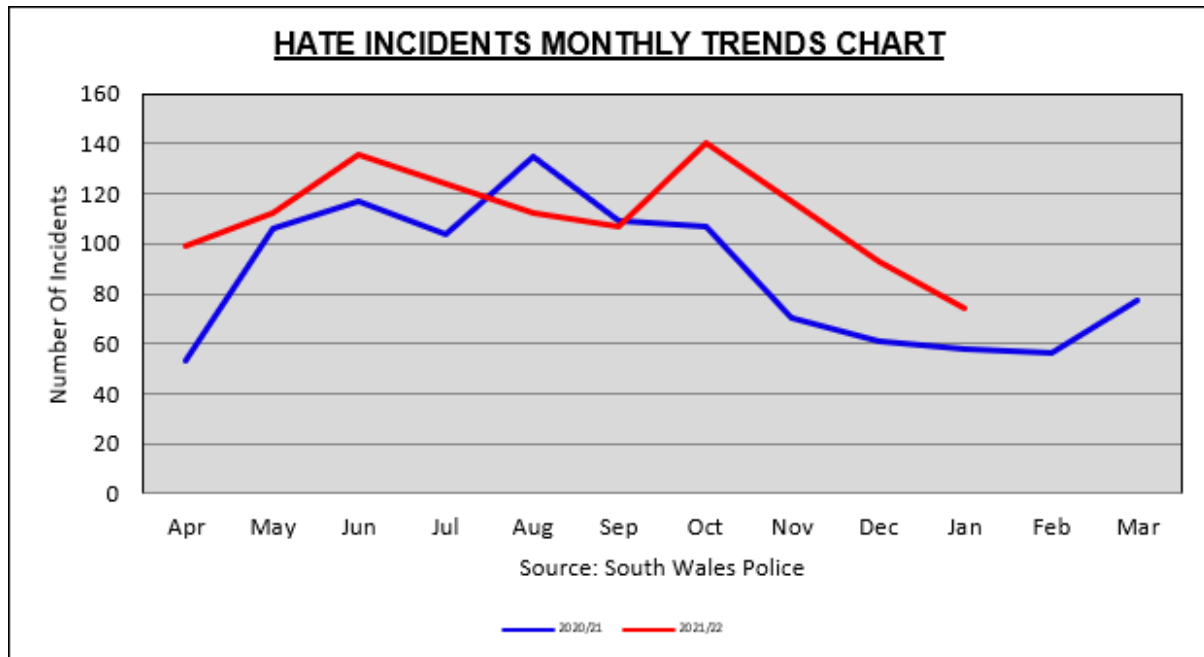
The number of reports of anti-social behaviour to the police



Source: South Wales Police

**APPENDIX 1 - Cardiff's Corporate Plan 2021-24 relevant to CASSC.** **Pink – Falls to Cllr Elsmore: Social Services & Housing & Communities,** **Green falls to Cllr Thorne, Housing & Communities** and **Blue is shared between Cabinet Members.**

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



**Source:** South Wales Police

CASSC APPENDIX 2 - DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2021/22

			Savings Proposal				Savings Progress			
			Employee Costs	Other Spend	Income	Total	Achieved	Projected	Unachieved	Comments
Dir.	Ref	Proposal	£000	£000	£000	£000	£000	£000	£000	
Efficiency Savings										
Housing and Communities	E22	<b>Printing and Stationery</b> The level of saving proposed reflects the anticipated level spending.		40		40	20	40	0	Budgets were reduced and this saving is expected to be achieved
	E24	<b>Citizen Advice Bureau (CAB) Contract - Agreed Reduction</b> This saving reflects the final year of a five year phased reduction in the cost of the Advice Services Contract. The contractual agreement reduced funding by £30k a year for four years and then by £20k in year five.		20		20	20	20	0	Saving achieved in full
	E25	<b>Review of staffing resources in Benefits Assessment</b> Delete the surplus staff hours on the establishment since staff have gone part time.	24			24	24	24	0	This saving has been achieved
	E26	<b>Review of staffing resources in Benefit and Assessment Support Functions</b> Reduction in staff numbers required to deliver support functions in respect of Housing Benefit.	26			26	26	26	0	This saving has been achieved
	E27	<b>Realignment of budgets for the CareFirst trainer</b> Realignment of budgets for the CareFirst trainer to reflect the work that is being undertaken.	38			38	38	38	0	This saving has been achieved
	E28	<b>Review of directorate wide business functions</b> Efficiencies in the directorate wide business support functions following the People & Communities Senior management changes.	40			40	40	40	0	This saving has been achieved
	E29	<b>Review of staffing resources in Tenant Participation</b> Delete 2 Tenant Participation Officers and integrate the Tenant Participation Team within the Hubs' Community Inclusion Team.	65			65	65	65	0	This saving has been achieved
Housing & Communities - Efficiency Total (relevant to CASSC)			193	60	0	253	233	253	0	
Social Services	E37	<b>Internal Supported Living</b> Review of the internal supported living service including closure of one scheme following move-on of service users, and the potential transfer of another internally provided scheme to the external contract.		300		300	70	140	160	One scheme closed, delay in closure of second scheme.
	E38	<b>Reduction in Placements</b> Review potential to reduce number of placements through reablement opportunities.		150		150	150	150	0	Projected to be achieved based on current placement numbers.
	E39	<b>Increase in use of technology in the provision of care and support packages</b> Further opportunities for the use of technology to support care provision where appropriate, reducing reliance on commissioned care.		94		94	0	0	94	This saving is not anticipated to be achieved
	E40	<b>Delivering Transformation Grant</b> The saving represents an anticipated reduction in contribution to the Vale of Glamorgan to reflect current levels of activity. This has been agreed and the proposed level is consistent with the in-year underspend in this area.		70		70	70	70	0	This saving has been achieved
	E44	<b>Review of Business Support Arrangements</b> Building on the future integration of teams across People & Communities. This saving will be achieved through a combination of a review of the training team and grant funding arrangements, and a wider review of business support arrangements to ensure they are appropriate and maximise digital opportunities.	119		110	229	110	169	60	There are proposals to achieve this saving in full. Implementation timescales mean that it will not be fully delivered in 2021/22.
Social Services - Efficiency Total (as relevant to CASSC)			119	614	110	843	400	529	314	
GRAND TOTAL EFFICIENCY (as relevant to CASSC)			312	674	110	1,096	633	782	314	

Mae'r dudalen hon yn wag yn fwiadol



APPENDIX 3 Adults Services - Controllable Budgetary Analysis 2021/22										
		Expenditure					Income			Net
										PROPOSED SAVINGS
										Social Care, Health & Well-being
Sub Division of Service		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net
		£	£	£	£	£	£	£	£	2022/23
										£
Older People Services										
A	Assessment and Care - OP	3,441,360	42,230	12,630	(550,000)	2,946,220	0	0	0	2,946,220
B	Older People Internal Day Care	0	0	0	0	0	0	(9,000)	(9,000)	(9,000)
C	Reablement Service	3,900,820	113,160	90,620	0	4,104,600	0	(490,000)	(490,000)	3,614,600
D	OP Grant Schemes	1,457,920	118,990	29,530	0	1,606,440	0	(1,578,470)	(1,578,470)	27,970
E	Older People - Other	0	0	76,500	(25,000)	51,500	0	0	0	51,500
F	OP - Commissioned Services	0	47,502,870	3,224,770	0	50,727,640	(1,935,000)	(10,761,630)	(12,696,630)	38,031,010
G	Residual Residential Home Costs	0	0	0	0	0	0	0	0	0
Older People Services		8,800,100	47,777,250	3,434,050	(575,000)	59,436,400	(1,935,000)	(12,839,100)	(14,774,100)	44,662,300
H	MHSOP (Commissioning and Assessment)	529,180	7,611,110	413,260	0	8,553,550	0	(1,410,000)	(1,410,000)	7,143,550
Learning Disabilities										
I	Learning Disabilities - Assessment and Care	2,424,200	55,580	21,400	0	2,501,180	0	(987,710)	(987,710)	1,513,470
J	Learning Disabilities - Commissioned Services	0	37,783,600	2,565,810	0	40,349,410	(190,000)	(4,768,360)	(4,958,360)	35,391,050
K	Learning Disabilities - Internal Supported Accommodation	2,512,590	27,980	35,870	0	2,576,440	(372,110)	(50,000)	(422,110)	2,154,330
L	Learning Disabilities - Day Centres	2,532,850	117,390	135,820	0	2,786,060	0	(470)	(470)	2,785,590
Learning Disability Services		7,469,640	37,984,550	2,758,900	0	48,213,090	(562,110)	(5,806,540)	(6,368,650)	41,844,440
M	Mental Health	2,648,510	5,384,210	482,000	0	8,514,720	0	(617,690)	(617,690)	7,897,030
N	Physical Disabilities	18,990	5,980,160	4,333,310	0	10,332,460	0	(436,000)	(436,000)	9,896,460
O	Substance Misuse	492,090	1,193,440	30,490	0	1,716,020	0	(160,420)	(160,420)	1,555,600
P	Emergency Duty Team/Grants/Other Adults Services	864,880	1,054,180	1,380	0	1,920,440	0	(155,500)	(155,500)	1,764,940
Support										
Q	Commissioning Support and Recharges	675,230	35,000	911,110	0	1,621,340	0	0	0	1,621,340
R	Management Support	1,144,110	139,990	14,080	(188,000)	1,110,180	0	(226,710)	(226,710)	883,470
S	Business Support	1,334,560	12,940	3,430	0	1,350,930	0	0	0	1,350,930
Support		3,153,900	187,930	928,620	(188,000)	4,082,450	0	(226,710)	(226,710)	3,855,740
A-S	Adult Services	23,977,290	107,172,830	12,382,010	(763,000)	142,769,130	(2,497,110)	(21,651,960)	(24,149,070)	118,620,060

836,000

Mae'r dudalen hon yn wag yn fwiadol

APPENDIX 4 - People & Communities - Housing & Communities - Controllable Budgetary Analysis 2021/22

		Expenditure					Income			Net	PROPOSED SAVINGS Housing & Communities
Sub Division of Service		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2022/23 £
A B	Director of Housing and Communities										
	Director of Housing and Communities	118,380	3,190	42,900	(12,000)	152,470	0	(96,150)	(96,150)	56,320	0
	Business Performance & Support	1,045,730	5,470	1,240	(611,280)	441,160	0	(240,410)	(240,410)	200,750	0
	Assistant Director & Support Total	1,164,110	8,660	44,140	(623,280)	593,630	0	(336,560)	(336,560)	257,070	0
Advice & Benefits											
C	Central Advice Hub	1,485,640	318,340	42,510	(339,480)	1,507,010	(216,010)	(356,380)	(572,390)	934,620	0
D	Benefit Assessment	2,565,150	1,738,570	147,343,570	(410,050)	151,237,240	(144,086,310)	(5,252,810)	(149,339,120)	1,898,120	174,000
E	Into Work	2,941,720	855,170	116,450	(316,650)	3,596,690	(2,966,020)	(515,970)	(3,481,990)	114,700	0
F	Adult Learning	827,870	145,680	91,920	0	1,065,470	(985,600)	(18,000)	(1,003,600)	61,870	0
G	Cardiff Works	5,487,830	28,420	11,350	(6,138,410)	(610,810)	0	(85,000)	(85,000)	(695,810)	0
	Advice & Benefits Total	13,308,210	3,086,180	147,605,800	(7,204,590)	156,795,600	(148,253,940)	(6,228,160)	(154,482,100)	2,313,500	174,000
H	Homelessness & Hostels	6,180,660	1,413,120	2,258,820	(3,654,040)	6,198,560	(429,630)	(3,665,530)	(4,095,160)	2,103,400	39,000
Service Development & Improvement											
I	Housing Strategy	123,820	0	0	(31,410)	92,410	0	(67,680)	(67,680)	24,730	0
J	Tenant Participation	146,450	7,240	145,040	0	298,730	0	(111,750)	(111,750)	186,980	0
L	Complaints & Appeals	261,170	0	6,000	0	267,170	0	(168,890)	(168,890)	98,280	0
M	Business Project & Support	42,140	0	0	0	42,140	0	(30,770)	(30,770)	11,370	0
N	Systems & Development	191,370	0	0	0	191,370	0	(141,860)	(141,860)	49,510	0
O	Project Management	165,340	0	0	(165,300)	40	0	0	0	40	0
	Service Development & Improvement Total	930,290	7,240	151,040	(196,710)	891,860	0	(520,950)	(520,950)	370,910	0
Preventative Services											
P	Disabled Facility Services	858,730	22,160	10,900	(40,660)	851,130	0	(1,385,120)	(1,385,120)	(533,990)	0
Q	Independent Living	2,360,490	170,690	8,300	(214,290)	2,325,190	0	(1,793,980)	(1,793,980)	531,210	0
R	Day Opportunities	380,660	1,860	7,640	0	390,160	0	0	0	390,160	0
S	Occupational Therapy	1,135,440	9,820	(95,800)	0	1,049,460	0	(62,490)	(62,490)	986,970	0
T	Joint Equipment	469,440	1,900,200	1,162,795	(987,375)	2,545,060	0	(1,810,930)	(1,810,930)	734,130	0
	Preventative Services Total	5,204,760	2,104,730	1,093,835	(1,242,325)	7,161,000	0	(5,052,520)	(5,052,520)	2,108,480	0
Partnership Delivery											
U	Partnership Delivery & Management	90,210	127,600	(19,090)	(53,770)	144,950	0	0	0	144,950	0
V	Supporting People	200,060	14,538,360	4,907,750	0	19,646,170	(19,421,230)	0	(19,421,230)	224,940	0
W	Families First	102,450	4,899,060	23,000	0	5,024,510	(5,024,510)	0	(5,024,510)	0	0
X	Legacy Fund	427,110	122,420	13,830	0	563,360	(563,360)	0	(563,360)	0	0
Y	Homelessness Prevention	578,140	881,300	106,050	(715,870)	849,620	(849,620)	0	(849,620)	0	0
Z	Dom Abuse & Comm Cov Grants	62,050	1,695,060	97,820	(1,493,370)	361,560	(361,560)	0	(361,560)	0	0
	Partnership Delivery - Total	1,460,020	22,263,800	5,129,360	(2,263,010)	26,590,170	(26,220,280)	0	(26,220,280)	369,890	0
Early Help											
AA	Family Gateway & Support	1,427,920	0	0	(1,051,130)	376,790	0	0	0	376,790	0
AB	Cardiff Parenting Services	1,243,930	111,890	34,200	(1,390,020)	0	0	0	0	0	0
AC	Childcare	279,350	181,410	6,600	(192,500)	274,860	(263,060)	0	(263,060)	11,800	0
AD	Flying Start	3,111,250	6,312,550	595,030	0	10,018,830	(10,106,840)	0	(10,106,840)	(88,010)	0
AE	30 Hr Childcare grant	431,200	7,836,520	1,800	0	8,269,520	(8,270,520)	0	(8,270,520)	(1,000)	0
AF	Child Development Fund	1,011,810	0	0	0	1,011,810	(1,011,810)	0	(1,011,810)	0	0
	Early Help - Total	7,505,460	14,442,370	637,630	(2,633,650)	19,951,810	(19,652,230)	0	(19,652,230)	299,580	0
Hubs & Community Services											
AG	Library Strategy	582,380	679,320	9,800	0	1,271,500	(25,000)	(37,330)	(62,330)	1,209,170	0
AH	Learning for Life	372,420	44,510	36,000	0	452,930	0	(484,240)	(484,240)	(31,310)	0
AI	Community & Wellbeing Hubs	3,029,420	153,150	577,610	(162,950)	3,597,230	0	(535,070)	(535,070)	3,062,160	101,000
	Hubs & Community Services Total	3,984,220	876,980	623,410	(162,950)	5,321,660	(25,000)	(1,056,640)	(1,081,640)	4,240,020	101,000
AJ	Neighbourhood Regeneration	0	0	85,260	0	85,260	0	(1,280)	(1,280)	83,980	0
AK	Housing Projects	801,890	0	76,020	0	877,910	0	(213,400)	(213,400)	664,510	68,000
	Housing and Communities	40,539,620	44,203,080	157,705,315	(17,980,555)	224,467,460	(194,581,080)	(17,075,040)	(211,656,120)	12,811,340	382,000

Mae'r dudalen hon yn wag yn fwiadol

APPENDIX 5 - People & Communities -Performance & Partnerships - Controllable Budgetary Analysis 2021/22

		Expenditure					Income			Net	PROPOSED SAVINGS BY PORTFOLIO	
											Leader's Portfolio	Finance, Modernisation & Performance
Sub Division of Service		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2022/23	
											£	£
Performance & Partnerships												
A	Head of Performance & Partnerships	119,580	0	730	0	120,310	0	0	0	120,310		
B	Cabinet Office	705,980	100,420	4,220	(15,000)	795,620	(45,000)	0	(45,000)	750,620		
C	Performance Management	381,550	4,330	(10)	0	385,870	0	(12,500)	(12,500)	373,370		
D	Media & Communications	800,530	54,960	300	(140,410)	715,380	0	(92,190)	(92,190)	623,190	30,000	
E	Policy & Partnerships	55,470	12,730	60	0	68,260	0	(23,600)	(23,600)	44,660	34,000	
F	Prevent Co-ordinator	209,760	148,380	3,150	0	361,290	(361,290)	0	(361,290)	0		
G	Cohesion and Engagement	455,650	217,940	4,020	(75,000)	602,610	(162,080)	0	(162,080)	440,530		20,000
H	Bilingual Cardiff	637,470	73,690	0	(99,120)	612,040	0	(376,320)	(376,320)	235,720	25,000	
I	Community Safety	117,780	4,707,720	3,000	0	4,828,500	(4,710,680)	0	(4,710,680)	117,820		
Performance & Partnerships - Total		3,483,770	5,320,170	15,470	(329,530)	8,489,880	(5,279,050)	(504,610)	(5,783,660)	2,706,220	89,000	20,000

Mae'r dudalen hon yn wag yn fwiadol

CASSC - APPENDIX 6

2022/23 Budget Savings Overview

	Total £000
Efficiency Savings	1,304
Corporate Savings	1,000
Total (as relevant to CASSC)	2,304

Mae'r dudalen hon yn wag yn fwiadol



CASSC APPENDIX 6 - Directorate Savings Proposals - 2022/23

Dir	Ref	Description	X REF	Efficiency Savings				Risk Analysis			Portfolio
				Employee s	External/ Other	Income	Total Proposed	Achievability	Residual	EIA	
				£000	£000	£000	£000				
	ECD E4	<b>Shared Regulatory Services</b> 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 CASSC)				0	86	0	86				
People & Communities - Housing and	HAC E1	<b>Review of Central Hub staffing linked to alignment of Advice Service</b> Alignment of advice services and a relocation of teams resulting in a reduction of staffing required at the Central Hub.	AI	60	0	0	60	Amber-Green	Amber-Green	Amber-Green	Housing & Communities
	HAC E2	<b>Universal Credit roll out - reduction in benefit administration</b> As Universal Credit continues to be rolled out the caseload of Housing Benefit continues to reduce, thus reducing the workload of assessors. The saving reflects the reduction of 4 FTE plus savings on overtime. The figure reflects some of the staffing savings being a part year only in 2022/23 .	D	109	46	0	155	Amber-Green	Amber-Green	Amber-Green	Housing & Communities
	HAC E3	<b>Restructure of Strategy &amp; Housing Need management team</b> A proposed restructure resulting in the net reduction of 1 Grade 10 post and a reduction in hours. The saving is a part year figure, estimated to commence in July 2022.	H	39	0	0	39	Green	Green	Green	Housing & Communities
	HAC E4	<b>Digital Efficiencies - increase use of scan stations in Hubs and Hybrid Mail</b> To increase the use of scan stations in the Hubs and use of hybrid mail resulting in staffing efficiencies. The saving reflects a mini-restructure together with review of HRA contributions.	AI , D	60	0	0	60	Amber-Green	Amber-Green	Amber-Green	Housing & Communities
	HAC I1	<b>Realignment of Estate Management Costs</b> Reflecting appropriate HRA contributions to post funding.	AK	0	0	68	68	Green	Green	Green	Housing & Communities
People and Communities - Housing and Communities Total				268	46	68	382				
People and Communities - Adults' Services	ADU E1	<b>Mental Health Services, increasing accommodation and support</b> The development of new housing projects to step people down from more expensive mental health provision options.	M	0	150	0	150	Red-Amber	Amber-Green	Amber-Green	Social Care, Health & Well-being
	ADU E2	<b>Older Persons- use of extra care for reablement and respite</b> The use of recently commissioned respite /reablement space within Llys Enfys as an alternative to care home provision.	F	0	57	0	57	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Well-being
	ADU E3	<b>Learning Disabilities, increasing accommodation and support</b> The development of new supported living arrangements to enable step down from more expensive options.	J	0	100	0	100	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Well-being
	ADU E4	<b>Mental Health - Increase use of Shared Lives /Adult Placements as an alternative to care home /supported living.</b> The potential to increase the availability of Adult Placements for those with Learning Disabilities, mental health and dementia.	M	0	27	0	27	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Well-being
	ADU E5	<b>Older Persons - Utilisation of Occupational Therapists / Investment in Review Arrangements</b> Strengthen the review process in Adult Services to include Occupational Therapist input, building on the approach taken in the Independent Living Service to review double handed care packages.	F	0	102	0	102	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Well-being
	ADU I1	<b>Adult Mental Health - Health Contribution</b> Ensuring appropriate contributions from Health towards the cost of care packages.	M	0	0	125	125	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Well-being
	ADU I2	<b>Mental Health Services for Older People - Health Contribution</b> Ensuring appropriate contributions from Health towards the cost of care packages.	H	0	0	175	175	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Well-being
	ADU I3	<b>Learning Disabilities - Health Contribution</b> Reflecting contributions from Health towards the cost of care packages.	J	0	0	100	100	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Well-being
People and Communities - Adults' Services Total				0	436	400	836				

Mae'r dudalen hon yn wag yn fwiadol

**CASSC APPENDIX 6 - Corporate Savings 2022/23**

Area	Saving £000
<b>2021/22 Corporate Savings - Further release of Budgets</b> 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
<b>Voluntary Redundancy Corporate Budget</b> 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
<b>Building Services Pricing Model</b> 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
<b>Reduction in Corporate Insurance Budget</b> A reduction in budget based on recent claims experience and following actuarial review of the fund.	150
<b>Capital Finance</b> 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
<b>General Contingency</b> 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
<b>Total as relevant to CASSC</b>	<b>1,000</b>

Mae'r dudalen hon yn wag yn fwriadol

**CASSC - APPENDIX 7 -**
**Financial Pressures, Commitments, Realignment & Capital Ambition Policy Growth 2022/23**

Outline	£000
<b>Financial Pressures</b>	
Children's - Contribution to fall out of Social Care Recovery Fund	2,000
Support for Organisational Change	1,000
Adult Services - staffing pressures (Emergency Duty Team, vacancy provision, market supplement, restructure of social work teams)	965
Housing & Communities - staffing (occupations therapists posts and market supplement)	298
Committee Services	100
Elections - additional staff	50
<b>Financial Pressures Total As Relevant to CASSC</b>	<b>1,263</b>
<b>COVID-19 Recovery Fund</b>	
COVID-19 Recovery Fund	10,000
<b>COVID-19 Recovery Fund Total</b>	<b>10,000</b>
<b>Commitments</b>	
Children's Services Review Hub - Full Year Funding	513
Fire Levy	403
Member Remuneration	230
Replacement Vehicles	144
Corporate Apprentices	100
Shared Regulatory Service - Contribution to Pay Award	80
Contributions - (Glamorgan Archives, Central South Consortium etc.)	75
<b>Commitments Total As Relevant to CASSC</b>	<b>80,000</b>
<b>Expenditure &amp; Income Realignments</b>	
Children's Services - Placements	2,722
Additional Waste Crews (funded through income in 2021/22)	642
Children's Services - staff costs	890
Child Health and Disability - Domiciliary Care	560
Children's Services - Fostering	515
Housing Revenue Account - review of historic SLA issues	400
Trade Waste - change in regulations	313
Legal - Case Management System and External Legal Fees	305
Landfill Gas - unachievable income	235
Learning Disability Day Care Service - Staff Regradings	160
Renewable Energy Schemes	100
Education Other Than At School	100
Remove Council Tax Reduction Scheme (post JRS) contingency	(750)
Waste Recyclate Income	(1,250)
<b>Expenditure &amp; Income Realignments Total As Relevant to CASSC</b>	<b>560</b>
<b>Capital Ambition Policy Growth</b>	
<b><u>Young People</u></b>	
Youth Sport and Physical Activity- Introduction of Inclusion Officers	180
Youth Services	500
Data Strategy (Single View of Child Requirements)	205
Cardiff Commitment	140
Child Friendly City	100
Youth Justice Service - Education Officer	50
Head of Virtual School for Looked After Children	50
<b><u>Cleaner Streets</u></b>	
Estate Management Local Action Team - Expansion	500
Additional Cleansing and Enforcement	452
Street Scene Local Action Team (formerly known as Blitz Teams)	250
<b><u>Community Improvement and Safety</u></b>	
Neighbourhood Regeneration Team Restructure	319
Community engagement and safety in parks	197
Situational Response to Community Safety Issues	100
Violence Prevention, with focus on vulnerable young people	82
Repair and maintenance of parks infrastructure	60
Bilingual Cardiff Strategy	53
Race Equality Task Force	50
<b><u>One Planet Cardiff</u></b>	
One Planet Cardiff Delivery - posts	216
One Planet Cardiff Delivery	200
School Active Travel	103
<b><u>City Recovery &amp; Infrastructure</u></b>	
Highways - Carriageways and Footways	1000
Transport team - Additional Staffing	219
Economic development capacity	205
Additional Planning Team Capacity	164
City Centre Management Additional Staffing	105
<b>Capital Ambition Policy Growth Total As Relevant to CASSC</b>	<b>698</b>

Mae'r dudalen hon yn wag yn fwriadol

## CASSC - APPENDIX 8 - EARMARKED RESERVES GENERAL FUND (AS RELEVANT TO CASSC)

	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	Adults Social Care	1,182	0	(210)	972	Service specific pressures and enhance financial resilience
32	Homelessness	1,760	0	(390)	1,370	Increases in homelessness pressures
33	Housing Support	507	0	(251)	256	Improve sustainability by maintaining the independence of people in their own homes
38	Joint Equipment Store - Pooled Budget	305	0	(162)	143	Offset deficits or one off expenditure items in the pooled budget, in future years
49	Rentsmart Wales	388	0	0	388	Training and service delivery in respect of Rentsmart Wales
55	Social Care Technology	655	0	(355)	300	Social care ICT developments
61	Welfare Reform	1,801	0	(493)	1,308	Mitigate pressures and reduced funding within the Housing Benefit Service following the transfer of services to DWP, as part of the rollout of the Universal Credit Scheme
	<b>TOTAL (AS RELEVANT TO CASSC)</b>	<b>6,598</b>	<b>0</b>	<b>(1,861)</b>	<b>4,737</b>	

	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

## EARMARKED RESERVES HOUSING REVENUE ACCOUNT

	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	Housing Development Resilience Reserve	500	0	250	750	Improve resilience within the Housing Development Capital Programme
2	Housing Repairs and Building Maintenance	7,454	0	(4,433)	3,021	Housing repairs and to mitigate against risk within the Construction Industry
3	Welfare Reform	429	0	0	429	Project costs and scheme development to address issues for council tenants due to benefit cap and universal credit
	<b>TOTAL</b>	<b>8,383</b>	<b>0</b>	<b>(4,183)</b>	<b>4,200</b>	

	Reserve	Estimated balance at 31.03.21 £000	Estimated Movements		Estimated balance at 31.03.22 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
1	HRA General Reserve	13,126	0	0	13,126	The impact of unexpected events or emergencies within the HRA

Mae'r dudalen hon yn wag yn fwiadol



**CASSC APPENDIX 9****Capital Programme 2022/23 - 2025/27**

		<u>2022/23</u> <u>Including</u> <u>Slippage</u>	<u>Indicative</u> <u>2023/24</u>	<u>Indicative</u> <u>2024/25</u>	<u>Indicative</u> <u>2025/26</u>	<u>Indicative</u> <u>2026/27</u>	<u>Total</u>	
		£000	£000	£000	£000	£000	£000	
Purpose / To Fund								
Annual Sums Expenditure								
1	Disabled Adaptations Grants (see also Public Housing)	adaptations and internal modifications to allow the recipient to live independently within their own home.	5,459	5,000	5,000	5,000	5,000	25,459
2	Owner Occupier Costs - Housing Regeneration	owner occupier costs of improvements to housing and boundary walls as part of public housing regeneration schemes. Includes enabling works to improve energy efficiency in areas eligible for Welsh Government grant funding.	330	240	240	140	140	1,090
3	Alleygating	prevention of anti-social behaviour with other benefits such as reduced street cleansing and highway maintenance costs.	161	100	100	100	100	561
4	Neighbourhood Renewal Schemes (NRS)	local regeneration schemes based on ward member priorities.	629	200	0	0	0	829
TOTAL ANNUAL SUMS EXPENDITURE RELEVANT TO CASSC			6,579	5,540	5,340	5,240	5,240	27,939
Ongoing Schemes / Amendments to Ongoing Schemes								
27	City Centre Youth Hub	Council contribution to create a multi agency Youth Hub.	136	1,900	0	0	0	2,036
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	0	988
29	Rhiwbina Hub	refurbishment and alteration of the existing building to develop a Council Hub.	288	0	0	0	0	288
TOTAL ONGOING SCHEMES RELEVANT TO CASSC			1,412	1,900	0	0	0	3,312
Schemes funded by Grants and Contributions (Further grants subject to approval of bids)								
61	Enable Grant (WG)	support for Independent Living and to be used with the Council's allocation for Disabled Facilities adaptations.	540	540	540	540	540	2,700
62	Travellers Sites (WG)	subject to design, number of pitches, planning and grant approval, the creation of additional pitches at Shirenewton.	250	1,500	1,500	0	0	3,250
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) RELEVANT TO CASSC			5,710	8,879	5,550	1,981	540	22,660
Additional borrowing undertaken by the Council to be repaid from revenue savings/incidental income (Invest to Save - Subject to Business Case)								
Existing Schemes								
92	CCRCD - Housing / Projects Fund	passporting of loan from Welsh Government given to Cardiff Council towards the CCRCD Housing SME Fund or other projects approved by Regional Cabinet and Welsh Government. Funds to be recycled into projects until required to be repaid to the Council to return to Welsh Government. Loan could be novated to CJC.	0	3,000	3,000	4,000	0	10,000
New Invest to Save Bids								
94	Independent Living Wellbeing Centre	consolidated warehouse accommodation for the Joint Equipment Service together alongside a co-located Independent Living Services (ILS) team of multiservice provision and resources to form an Independent Living Wellbeing Centre. Subject to a further Cabinet report following site identification and business case approval and confirmation of funding from Vale of Glamorgan Council and the Cardiff and Vale University Health Board.	3,500	1,500	0	0	0	5,000
TOTAL INVEST TO SAVE RELEVANT TO CASSC			3,500	1,500	0	0	0	5,000
Public Housing Capital Programme (HRA)								
96	Regeneration and Area Improvement	Environmental works including defensible space, demolition, conversion and road/footpath realignment.	2,650	2,450	2,450	2,450	2,450	12,450
97	External and Internal Improvements	Improvements include priority low rise wall insulation, central heating, fencing, roofing, high rise cladding and upgrades, door entry systems, window and door upgrades, kitchens and bathrooms, improvements to sheltered housing.	19,150	27,950	25,850	14,650	13,900	101,500
98	New Build and Acquisitions	Subject to approval of viability assessments, to develop or acquire land and new housing via a range of measures in order to increase the level of affordable housing in the city and build at least 2000 new homes.	49,810	77,500	74,485	49,155	34,000	284,950



## Capital Funding 2022/23 - 2026/27

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

Mae'r dudalen hon yn wag yn fwiadol

CASSC - APPENDIX 10

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

			All figures are expressed in terms of full time equivalent posts					
	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	TBC	New Post	TOTAL FTEs
<b>Performance and Partnerships</b>								
	CREATE	Situational Response to Community Safety Issues					2.0	2.0
	CREATE	Violence Prevention, with focus on vulnerable young people					2.0	2.0
<b>Performance and Partnerships Net Position (as relevant to CASSC)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>
<b>Housing &amp; Communities</b>								
	DELETE	Review of Central Hub staffing linked to alignment of advice staffing	(.9)	(.5)	(.4)			(1.8)
	DELETE	Universal Credit roll out - reduction in benefit administration	(3.0)	(1.0)				(4.0)
	DELETE	Restructure of Strategy & Housing Need management team		(.5)	(.6)			(1.1)
	DELETE	Digital Efficiencies - increase use of scan stations in Hubs and Hybrid Mail	(2.5)				0.4	(2.1)
	CREATE	Estate Management Local Action Team - Expansion					11.0	11.0
	CREATE	Neighbourhood Regeneration Team Restructure					5.0	5.0
<b>Housing &amp; Communities Net Position (as relevant to CASSC)</b>			<b>(6.4)</b>	<b>(2.0)</b>	<b>(1.0)</b>	<b>0.0</b>	<b>16.4</b>	<b>7.0</b>

Mae'r dudalen hon yn wag yn fwriadol

CASSC - APPENDIX 11 - CARDIFF COUNCIL: FEES AND CHARGES 2022/23

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
	Housing & Communities					
	Gypsy & Traveller Sites					
289	Gypsy Sites - Rent - per pitch - per week • Rover Way • Shirenewton	£75.47 £83.77	£4.08 £4.53	5.40%	1 April 2022	The proposed new charges are: • Rover Way £79.55 • Shirenewton £88.30
290	Gypsy Sites - Estate Maintenance - per pitch - per week	£5.48	Nil	Nil		No proposed increase
	Disabled Facilities Services					
291	6% admin costs on Home Improvement Loans	6%	Nil	Nil	1 April 2022	No proposed increase
292	Disabled Facility Grant Income	£900.00 or 15% whichever the greater				
	Resources					
	Meals on Wheels					
499	Meals on Wheels - Hot meal only	£3.98	£0.12	3.02%	1 April 2022	The proposed new charge is £4.10
500	Meals on Wheels - Hot meal with dessert	£4.60	£0.14	3.04%		The proposed new charge is £4.74
	Telecare (24/7 Services)					
501	Community Alarm Service - Contact Only - per week	£2.54	£0.08	3.15%	1 April 2022	The proposed new charge is £2.62
502	Community Alarm Service - Contact and Mobile Response - per week	£5.26	£0.16	3.04%		The proposed new charge is £5.42
503	Telecare Plus Packages - per week (Adult Services referrals)	£5.26	Nil	Nil		No proposed increase
504	Telecare SIM Units - monthly charge	£6.50				
505	Supply and installation of telecare monitoring unit	£125.00				
506	Installation of telecare monitoring unit	£35.00				
507	Installation of telecare monitoring unit AND pendant	£50.00				
508	Replacement Telecare pendant	£40.00				
509	Supply / installation of keysafe for mobile response customer	£50.00				
510	Supply / installation of keysafe for contact only customer	£65.00				
511	Supply / installation of keysafe for non-Telecare customer	£99.00				
	Telecare (for Housing Associations)					
512	Community Alarm Service - Contact Only - per week (Housing Association)	£1.99	Nil	Nil	1 April 2022	No proposed increase
513	Community Alarm Service - Contact Only - per week (Housing Association - BLOCK PURCHASE)	£1.25				
514	Community Alarm Service - Contact and Mobile Response - per week	£4.13				
515	Community Alarm Service - Contact and Mobile Response - per week (Housing Association - BLOCK PURCHASE)	£2.58				
516	Building/Welfare Checks - Weekly Travel Charge (per site, covers multiple tenants) - WEEKDAYS (5)	£30.89				
517	Building/Welfare Checks - Weekly Travel Charge (per site, covers multiple tenants) - WEEKEND (2)	£17.19				
518	Weekly Charge for Building Checks (per tenant/property) - WEEKDAYS (5)	£0.80				
519	Weekly Charge for Building Checks (per tenant/property) - WEEKENDS (2)	£0.48				
520	Weekly Charge for Welfare Checks (per tenant/property) - WEEKDAYS (5)	£0.60				
521	Weekly Charge for Welfare Checks (per tenant/property) - WEEKENDS (2)	£0.36				
522	Out of Hours Call Handling - Cost per Call	£3.50				
	Security (24/7 Services)					
523	Annual charge per site for holding keys	£250.00				
524	Alarm Monitoring (Fire, Intruder, Environmental) - Annual charge per service	£250.00				

Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
525	Lift Monitoring (Annual, per lift)	£300.00	Nil	Nil	1 April 2022	No proposed increase
526	Call out charge for first hour on site - weekday	£30.00				
527	Charge per hour after first hour - weekday	£15.00				
528	Call out charge first hour on site - unsociable hours	£35.00				
529	Charge per hour after first hour - unsociable hours	£18.90				
530	Call out charge first hour on site - weekends	£40.00				
531	Charge per hour after first hour - weekends	£21.32				
532	Public holiday call out	£45.00				
533	Charge per hour after first hour - public holiday	£35.00				
534	Lone Worker Monitoring Device	£113.00				
535	Cognitive Impairment Monitoring Device	£116.00				
536	Lone Worker / Cognitive Impairment - monthly monitoring cost	£9.99				
	Social Services					
537	Maximum Charge for Non-Residential Care Services - per week	£100.00	See Comment		1 April 2022	Maximum charge set by WG. Actual charge subject to means testing.
	Externally Set					
538	Rent Smart Wales - licensing / registration charges	Various - See Comment			1 April 2022	These fees are set and approved by Welsh Government
539	Shared Regulatory Service					These fees are set either by the Shared Regulatory Service Joint Committee or by statute/other regulation.



**CASSC APPENDIX 12**  
**CARDIFF COUNCIL: HRA FEES AND CHARGES 2022/23**

Tudalen 81

No.	Income Source	Current Charge £	Proposed Price Change	% Change	Effective Date	Comment
1	Pre-assignment enquiries	£100.80	Nil	Nil	4 April 2022	No proposed increase
2	Landlord consents for leaseholders	£185.00				
3	Postponement of Right to Buy charge	£100.80				
4	Administration charge for major works	12% (capped at £250)				
5	Leaseholders Sub-Letting Charge	£10.00				
6	Leaseholder Management Fee	£163.08				
7	Council Dwellings Rent, including sheltered dwellings (per week)	Various	See Comment	3.10%		As per Welsh Government guidance
8	All Property Cleaning Charge (per week)	£0.50	£0.02	4.00%		The proposed new charge is £0.52
9	Retirement Complex - Telecare (per week)	£2.76	Nil	Nil		No proposed increase
10	Retirement Complex - Fire and safety building checks (per week)	£2.35				
11	Retirement Complex - Cleaning (per week)	£9.56				
12	Retirement Complex - Service Charges (per week)	Various	Various	19.4%		The proposed new charge is £9.86
13	Retirement Complex - Communal Maintenance (per week)	£6.57	£0.20	3.04%		In line with costs at each complex
14	Retirement Complex - Scheme Management (per week)	£7.68	£0.24	3.13%		The proposed new charge is £6.77
15	Grounds & Pest Control (per week)	£1.13	£0.04	3.54%		The proposed new charge is £7.92
16	Flats Service Charge - Communal Maintenance (per week)	£1.15	£0.04	3.48%		The proposed new charge is £1.17
17	Flats Service Charge - Reduced Cleaning Charge (per week)	£2.63	£0.08	3.04%		The proposed new charge is £1.19
18	Discretionary Repairs (per week)	£1.85	£0.06	3.24%		The proposed new charge is £2.71
19	Sheltered Service Charges - Personal Heating (per week)	Various	See Comment	6.69%		The proposed new charge is £1.91
20	Water Charges Sheltered Complex (per week)	Various		-0.90%		
21	Service Charge for Assisted Living Properties (per week)	£74.66	£2.31	3.09%		In line with costs at each complex
22	Carport (per week)	£4.52	£0.14	3.10%		The proposed new charge is £76.97
23	Garages - Attached (per week)	Various	Various	3.10%		The proposed new charge is £4.66
24	Garage rents - Tenants (per week)	£6.60	£0.20	3.03%		As per Welsh Government guidance
25	Garage rents - Private Let (per week)	£10.99	£0.34	3.09%		The proposed new charge is £6.80
26	Garage rents with water - Tenants (per week)	£6.87	£0.21	3.06%		The proposed new charge is £11.33
27	Garage rents with water - Private Let (per week)	£11.26	£0.35	3.11%		The proposed new charge is £7.08
28	Garage Rent at sheltered complex (Electricity) (per week)	£9.30	£0.29	3.12%		The proposed new charge is £11.61
29	Hardstandings (per week)	£2.40	£0.07	2.92%		The proposed new charge is £9.59
30	Lock up Hardstanding (per week)	£3.30	£0.10	3.03%		The proposed new charge is £2.47
31	Concierge Service Butetown/Arc (per week)	£1.09	£0.03	2.75%		The proposed new charge is £3.40
32	Concierge Service Litchfield Court (per week)	£16.53	Nil	Nil		The proposed new charge is £1.12
33	Flats Service Charge - Cleaning Rota scheme (per week)	£4.72	£0.15	3.18%		No proposed increase
34	Flats Service Charge - Cleaning Cleaner on site (per week)	£5.31	£0.16	3.01%		The proposed new charge is £4.87
35	Flats Service Charge - Cleaning Reduced communal area (per wk)	£1.19	£0.04	3.36%		The proposed new charge is £5.47
36	Flats Service Charge - Lighting (per week)	£1.02	£0.03	2.94%		The proposed new charge is £1.23
37	Flats Service Charge - Door Entry (per week)	£0.66	£0.02	3.03%		The proposed new charge is £1.05
38	Hostel Service Charges (per week)	Various	Various	3.10%		The proposed new charge is £0.68
39	TV Licence - Hostels (per week)	£0.44 / £0.53	Nil	Nil		As per Welsh Government guidance
40	Drainage Service - Tai Penlan (per week)	£5.79				In line with costs
41	Hostel Rent (per week)	Various	Various	3.10%		As per Welsh Government guidance
42	Tresillian Hostel Communal Heating & Lighting (per week)	£6.93	£0.21	3.03%		The proposed new charge is £7.14
43	Litchfield Court Temporary accommodation (per week)	Various	Various	3.10%		The proposed % increase to the various charges is 3.1%
44	Additional refuse collection (weekly) at Courtenay Road flats	£1.19	£0.04	3.36%		The proposed new charge is £1.23
45	Contracted out Grounds Maintenance Services	Various	See Comment			In line with costs
46	Lock up Hardstanding Private Let (per week)	£5.50	£0.17	3.09%		The proposed new charge is £5.67
47	John Kane Court Service Charge	Various	See Comment	3.10%		In line with costs

Appendix 4 (b)

No.	Income Source	Current Charge £	Proposed Price Change	% Change	Effective Date	Comment
48	John Kane Court Heating	£4.38	£0.14	3.20%		The proposed new charge is £4.52
49	John Kane Court - Water	£3.84	£0.29	7.55%		The proposed new charge is £4.13
50	Private Leasing Scheme	Various	See Comment			As per LHA rate set by Welsh Govenrment

## Research Findings February 2022

## APPENDIX 13



#gweithiogydangilydd  
#workingtogether Tu

Tudalen 83



# 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](mailto:research@cardiff.gov.uk) or [consultation@cardiff.gov.uk](mailto:consultation@cardiff.gov.uk)



@CardiffDebate  
#CardiffDebate



#gweithiogydangilydd  
#workingtogether

Tudalen 84



## Contents

<b>Background.....</b>	<b>4</b>
<b>Consultation methodology .....</b>	<b>4</b>
<b>Results / Council Service Priorities .....</b>	<b>6</b>
<b>Appendix 1 - About You .....</b>	<b>12</b>
<b>Appendix 2 – Priorities by Demographic .....</b>	<b>18</b>
<b>Appendix 3 – Please specify Other Services .....</b>	<b>33</b>
<b>Appendix 4 – Do you have any other comments? .....</b>	<b>37</b>
<b>Appendix 5 – Southern Arc Map.....</b>	<b>42</b>
<b>Appendix 6 – Promotion of the Consultation .....</b>	<b>43</b>

## **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 14<sup>th</sup> January to 6<sup>th</sup> February 2022, following the budget announcement from the Welsh Government on 21<sup>st</sup> 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](http://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'<sup>1</sup> 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.

---

<sup>1</sup> See [Appendix 5](#) for map of 'Southern Arc'

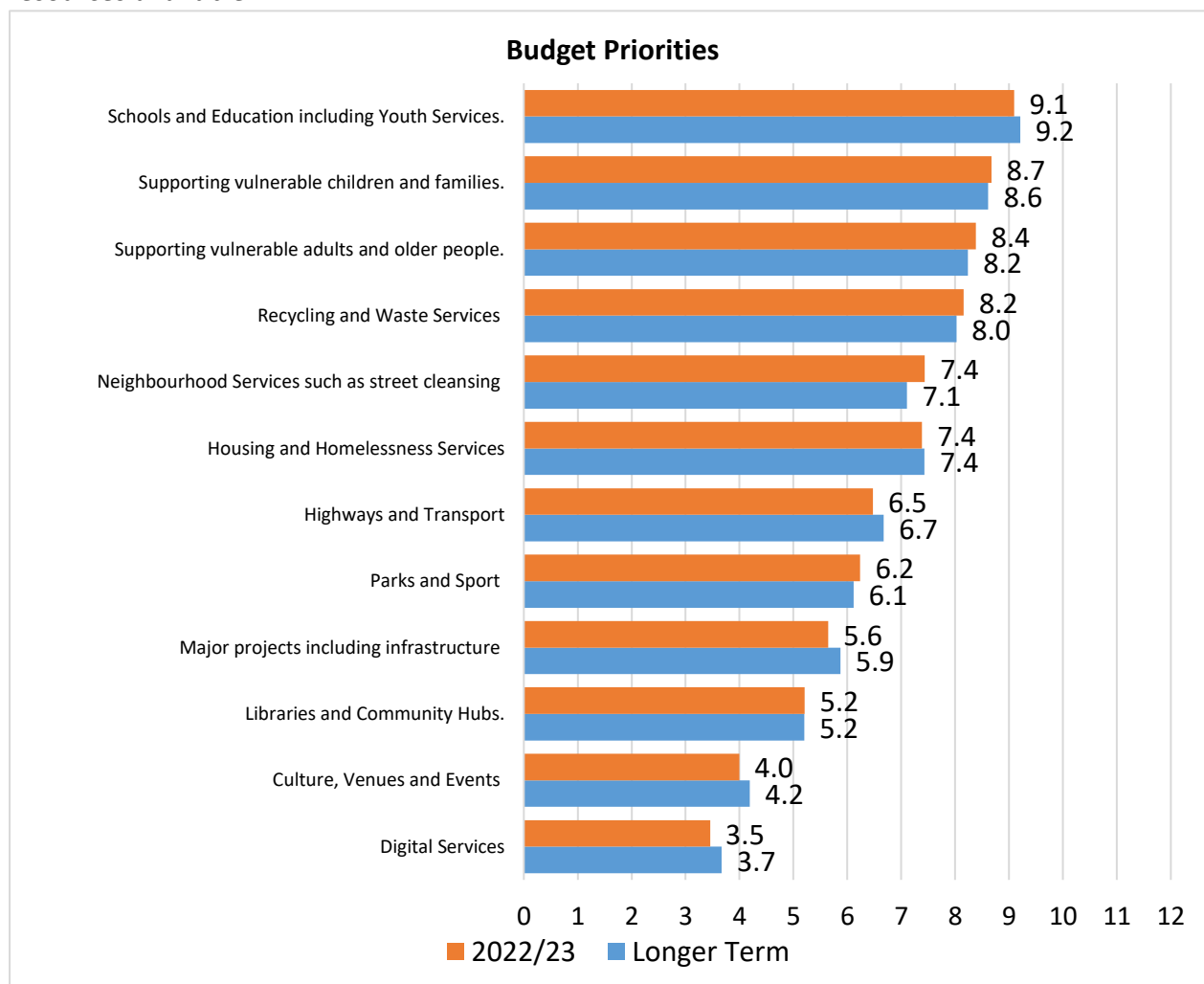
### 3. Results / Council Service Priorities

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.

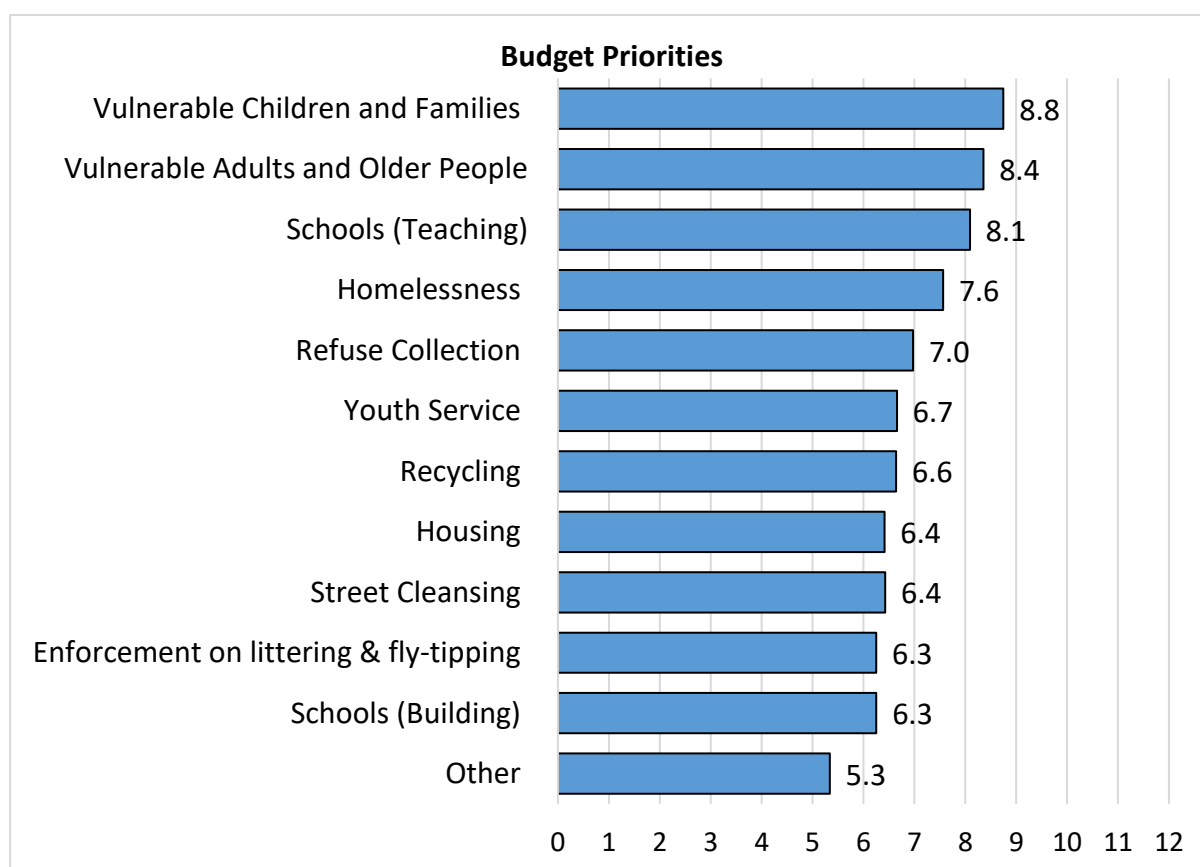
Scores were calculated by assigning twelve points for each first place ranking, eleven points for each second place ranking and so on, down to one point for twelfth place; this combined figure was then divided by the overall number of respondents answering this question, to give a final score for each 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 1<sup>st</sup> place ranking, 11 points for each 2<sup>nd</sup> place ranking and so on, to 1 point for each 12<sup>th</sup> 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
<b>Roads / Pavements / Pot holes</b>	35	36.1	<ul style="list-style-type: none"> <li>– Road repairs to key roads</li> <li>– Road repairs</li> <li>– Road building and repair to accommodate the increase in traffic due to the amount of new housing.</li> <li>– Potholes in the roads and fixing broken pavements</li> </ul>
<b>Climate Change / Environment</b>	22	22.7	<ul style="list-style-type: none"> <li>– Climate change</li> <li>– Cycling and walking infrastructure, green transport</li> <li>– Environment</li> </ul>
<b>Public Transport</b>	9	9.3	<ul style="list-style-type: none"> <li>– adequate public transport</li> <li>– improved public transport, to enable and empower young people to travel around the city safely and independently.</li> </ul>
<b>Total</b>	<b>97</b>	<b>-</b>	

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

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

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

## Q2. Do you have any other comments?

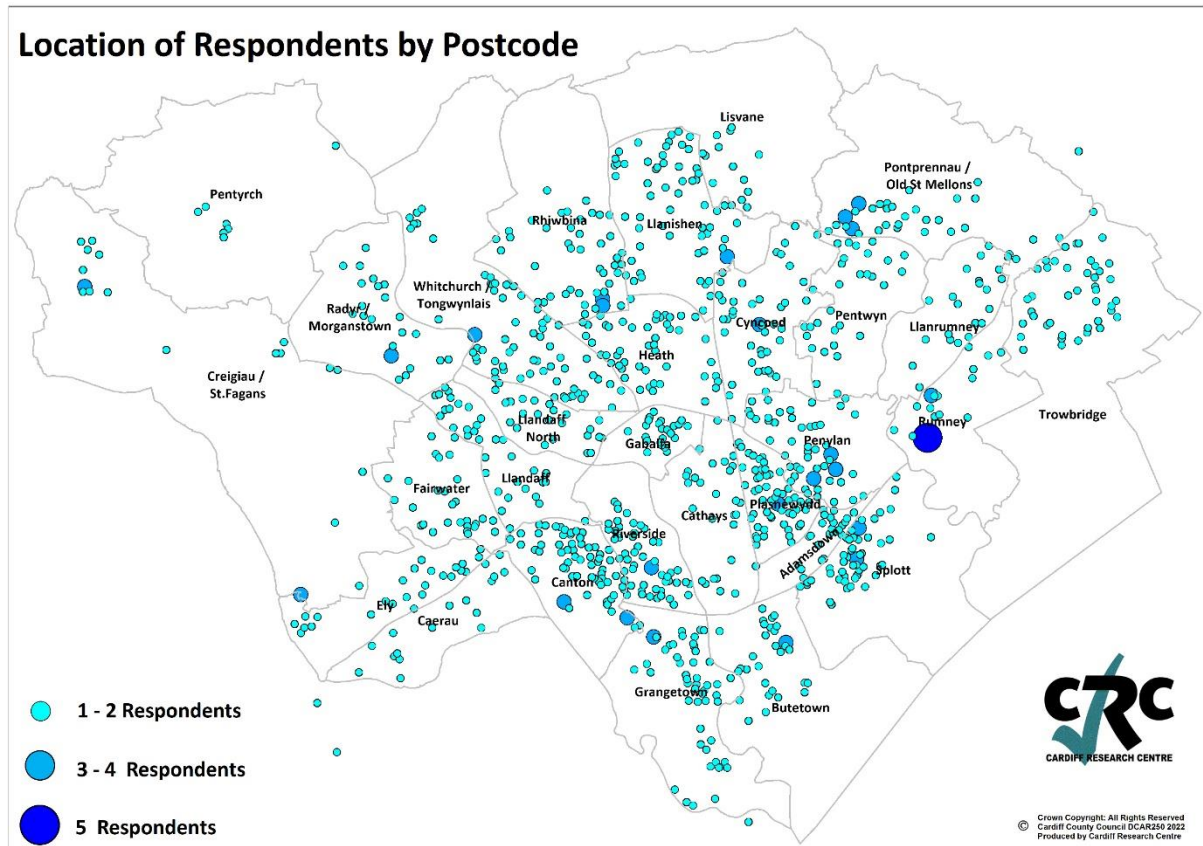
Respondents were given the opportunity to leave any additional comments they had in relation to the survey. A total of 623 comments were received, which have been grouped in to themes, with the top three shown below. A full list of themes is available in [Appendix 4](#).

Theme	No.	%	Example Comments
<b>Street cleaning / Litter / Fly-tipping</b>	80	16.0	<ul style="list-style-type: none"> <li>– Cardiff is a dirty city, more street and public areas cleaning needed</li> <li>– Clean up the litter</li> <li>– 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.</li> <li>– 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</li> <li>– The streets of Cardiff are an embarrassment to the city and need cleaning up</li> </ul>
<b>Don't Waste Money / Poor Value for Money</b>	70	14.0	<ul style="list-style-type: none"> <li>– Cut back on spending cut your cloth to match your funds</li> <li>– Stop wasting money on worthless projects that are barely used, and vanity projects to pander to a minority like bilingual road signs</li> <li>– Money seems to be spent on cycle lanes and the Bay. How about putting some resources into other areas of Cardiff?</li> <li>– Too much money is spent on schools</li> <li>– Stop wasting money whilst telling poor people to budget better on thin air.</li> </ul>
<b>Roads / Pavements / Infrastructure</b>	65	13.0	<ul style="list-style-type: none"> <li>– Fix the roads</li> <li>– 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.</li> <li>– Roads are a disgrace it makes me wonder if this is why the slowing of traffic is to compensate for this.</li> <li>– Seriously, the roads around the vast majority of Cardiff are in a dreadful state of repair.</li> <li>– Spend more money on making conditions better for motorists not cyclists.</li> </ul>
<b>Total</b>	<b>501</b>	<b>-</b>	

## 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.	%
<b>Under 16</b>	2	0.1
<b>16-24</b>	38	2.7
<b>25-34</b>	230	16.1
<b>35-44</b>	320	22.4
<b>45-54</b>	250	17.5
<b>55-64</b>	272	19.0
<b>65-74</b>	205	14.4
<b>75+</b>	68	4.8
<b>Prefer not to say</b>	43	3.0
<b>Total</b>	<b>1428</b>	<b>100.0</b>

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

**Are you...?**

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

**Do you identify as Trans?**

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

**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
<b>Total</b>	<b>1396</b>	<b>-</b>

*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
<b>Total</b>	<b>1339</b>	<b>100.0</b>

**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
<b>Total</b>	<b>1421</b>	<b>100.0</b>



**Which best describes your housing tenure?**

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

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

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

**Do you identify as a disabled person?**

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

**Please tick any of the following that apply to you:**

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

**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
<b>Total</b>	<b>1382</b>	<b>100.0</b>

## 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
<b>Total</b>	<b>1368</b>	<b>100.0</b>

## Do you consider yourself to be Welsh?

	No.	%
Yes	930	67.9
No	440	32.1
<b>Total</b>	<b>1370</b>	<b>100.0</b>

## 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
<b>Total</b>	<b>1379</b>	<b>100.0</b>

### 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.

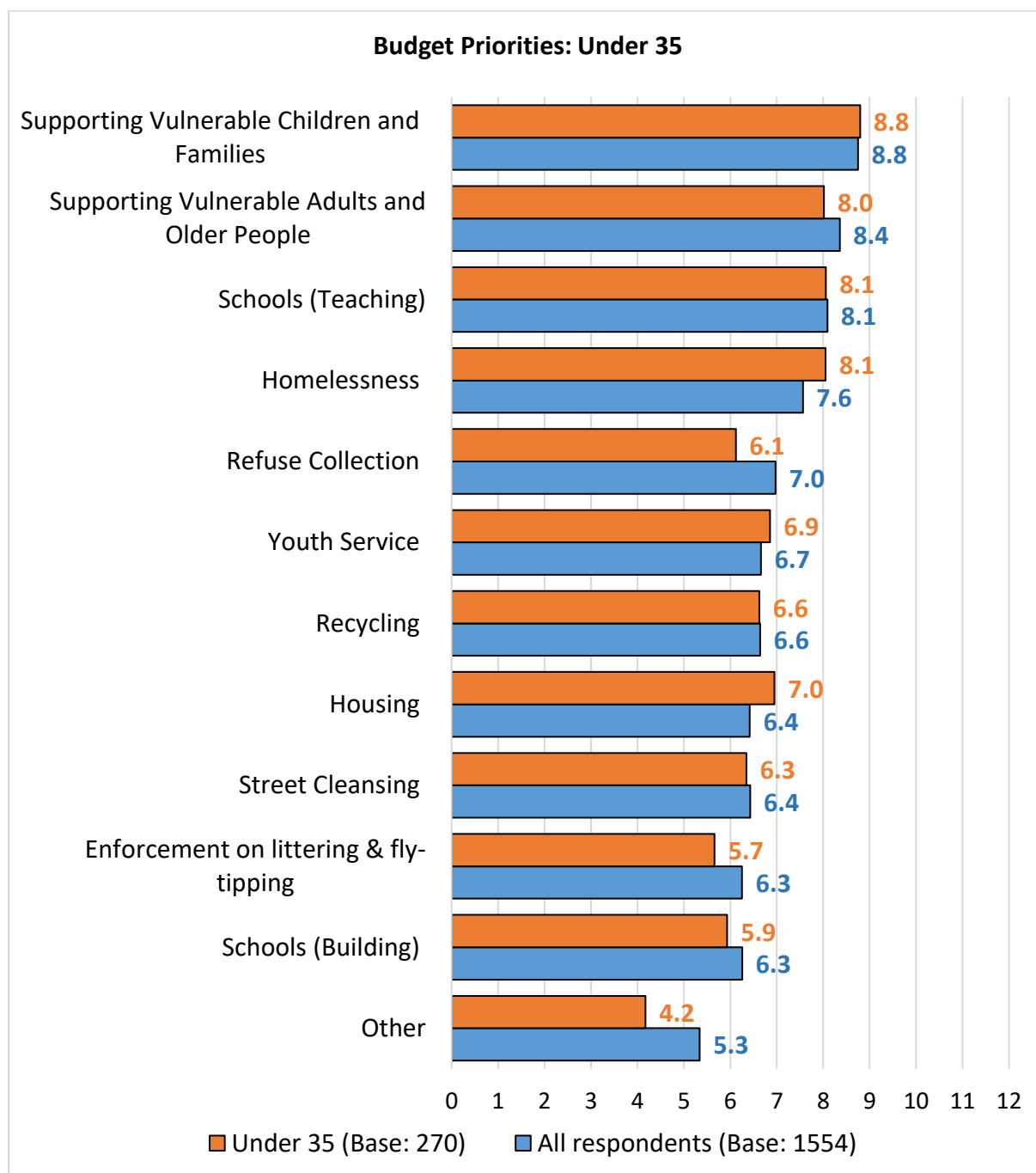
	No.	%
<b>White - Welsh/English/Scottish/Northern Irish/British</b>	1148	82.6
<b>White - Any other white background</b>	68	4.9
<b>White - Irish</b>	16	1.2
<b>Any other ethnic group</b>	11	0.8
<b>Mixed/Multiple Ethnic Groups - Any other</b>	10	0.7
<b>Mixed/Multiple Ethnic Groups - White &amp; Asian</b>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

## 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*

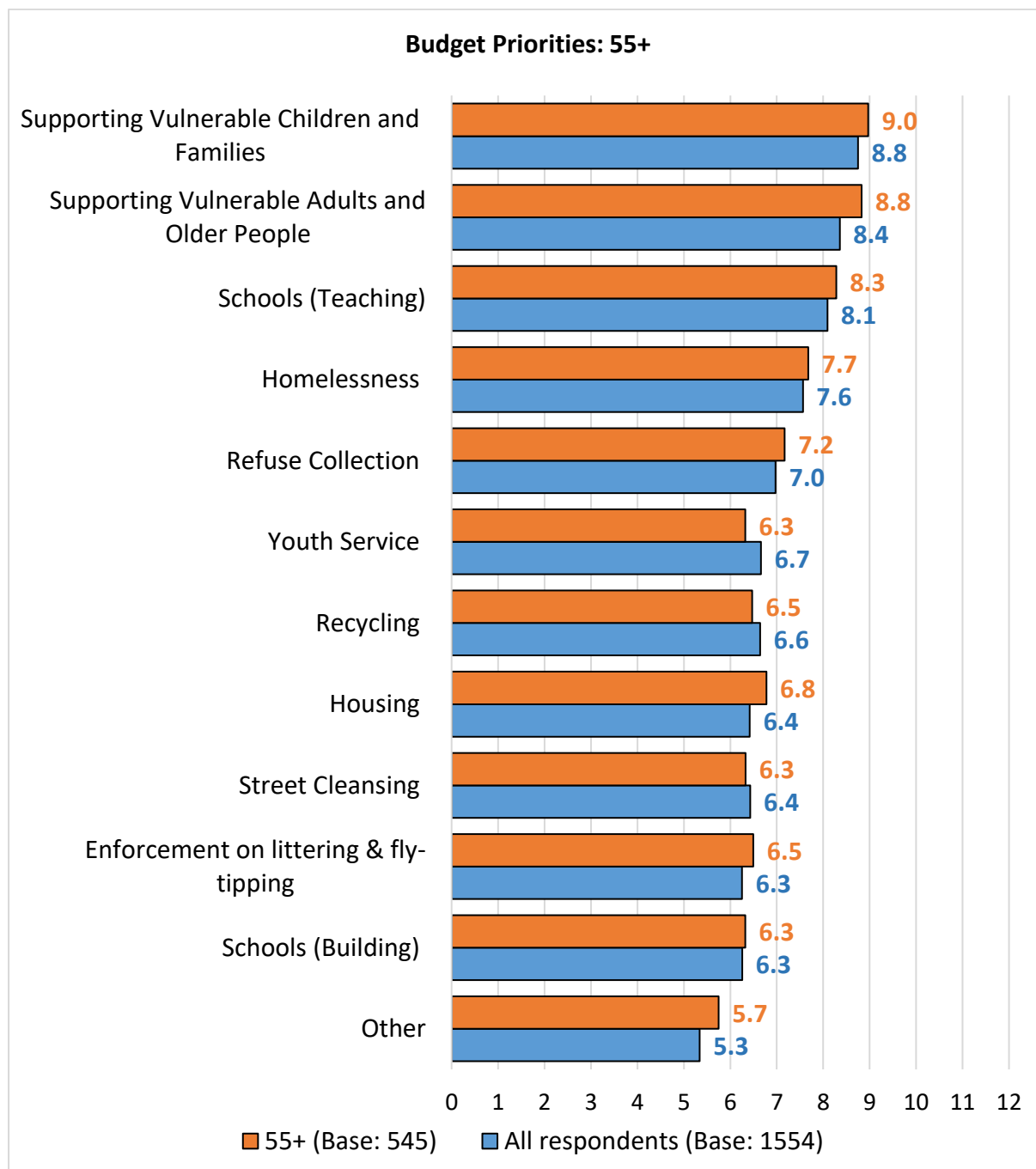
The lowest priority from the suggested options was *Enforcement on littering & fly-tipping, scoring 5.7*



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*

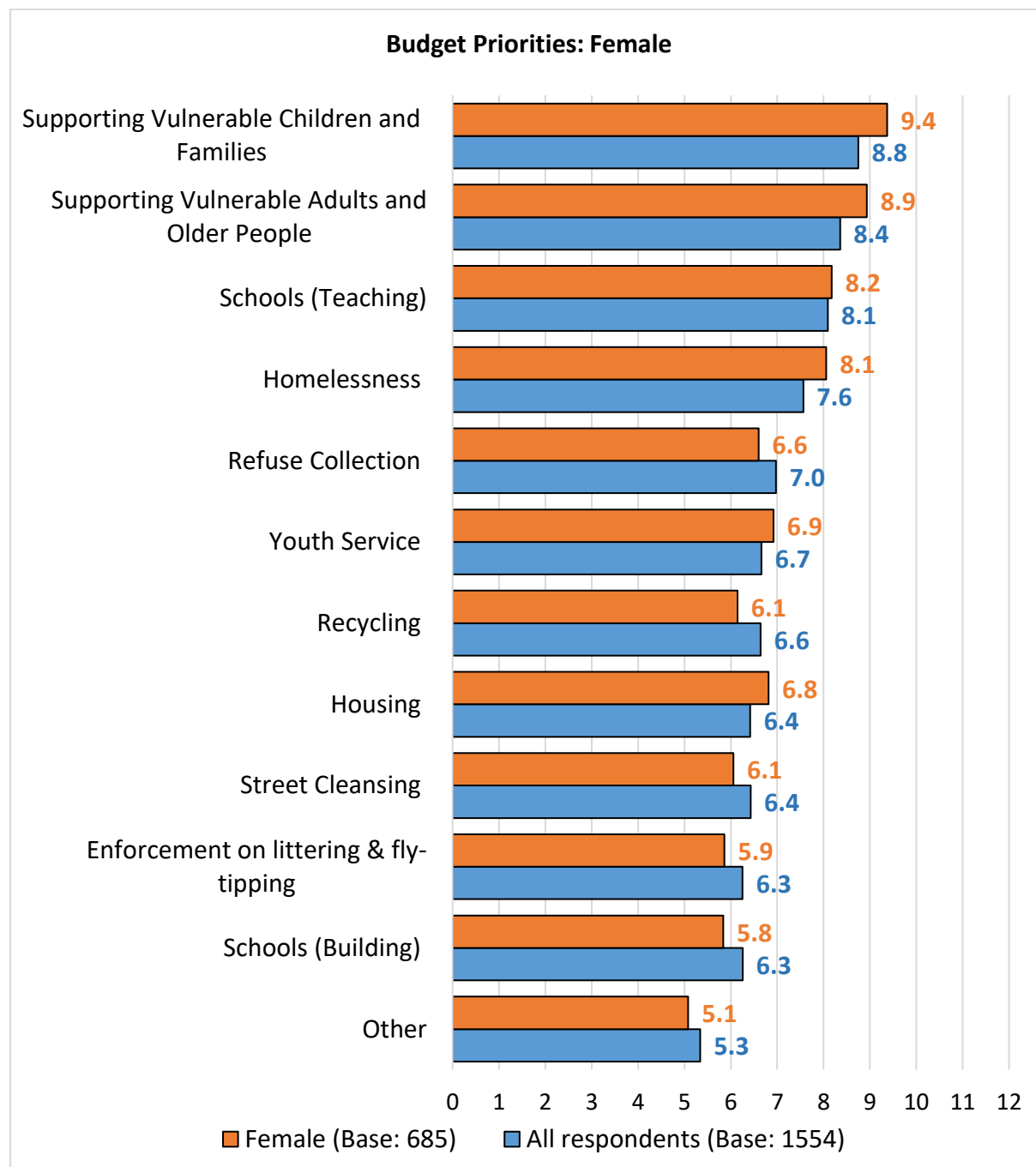
The lowest priority from the suggested options was *Schools (Building)*, scoring 6.3



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*

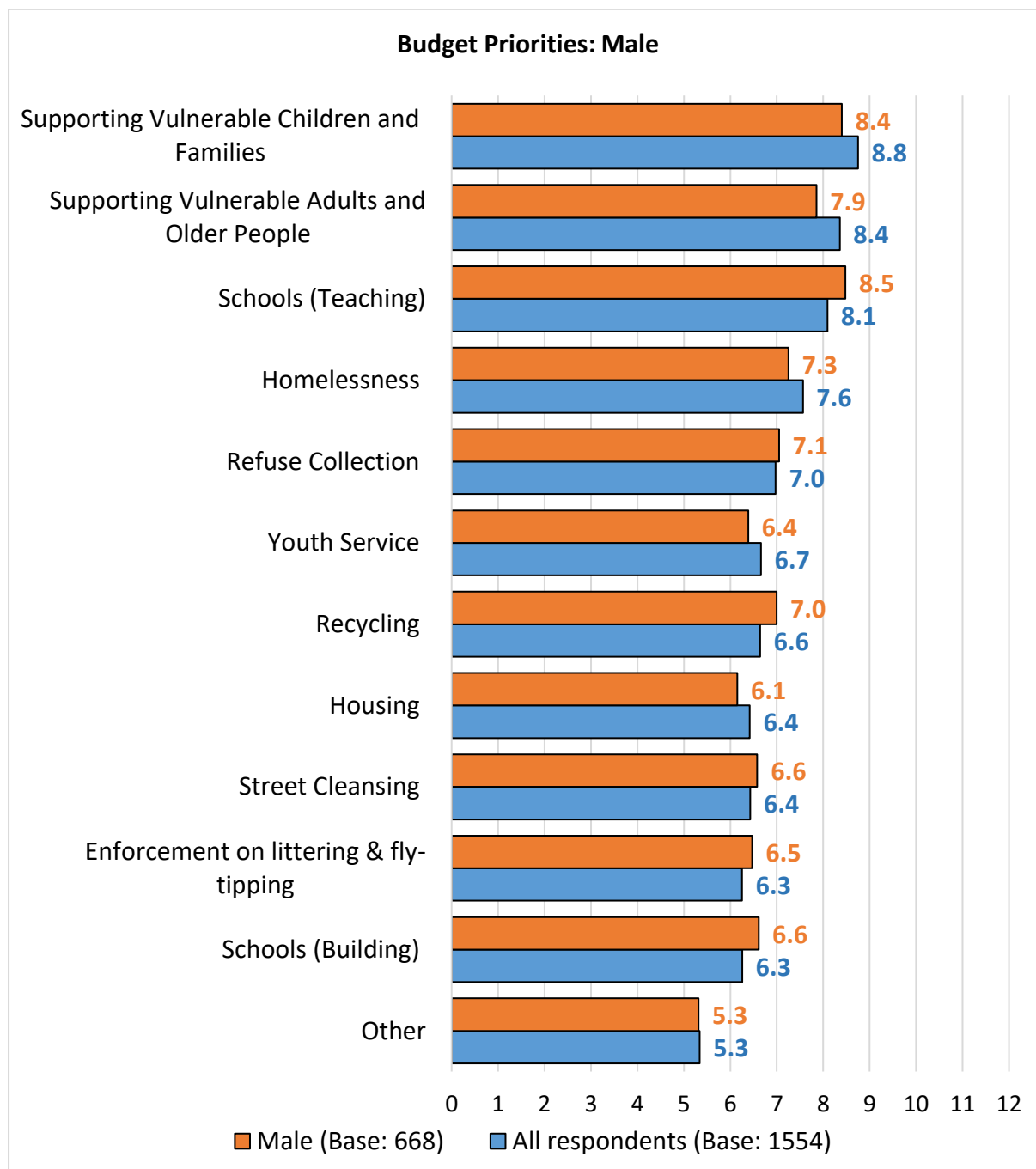
The lowest priority from the suggested options was *Schools (Building)*, scoring 5.8



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**

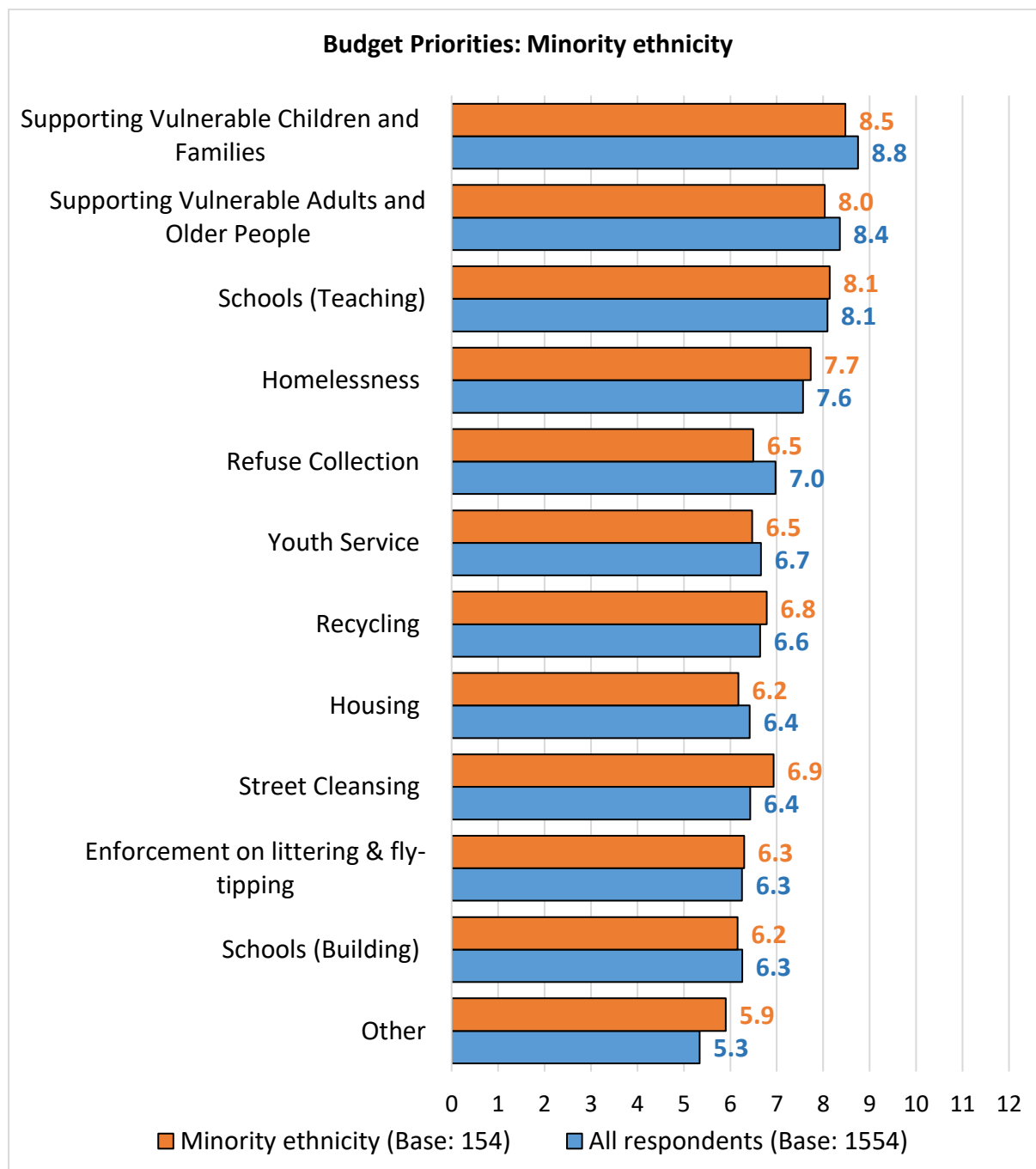
The lowest priority from the suggested options was *Housing*, scoring **6.1**



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

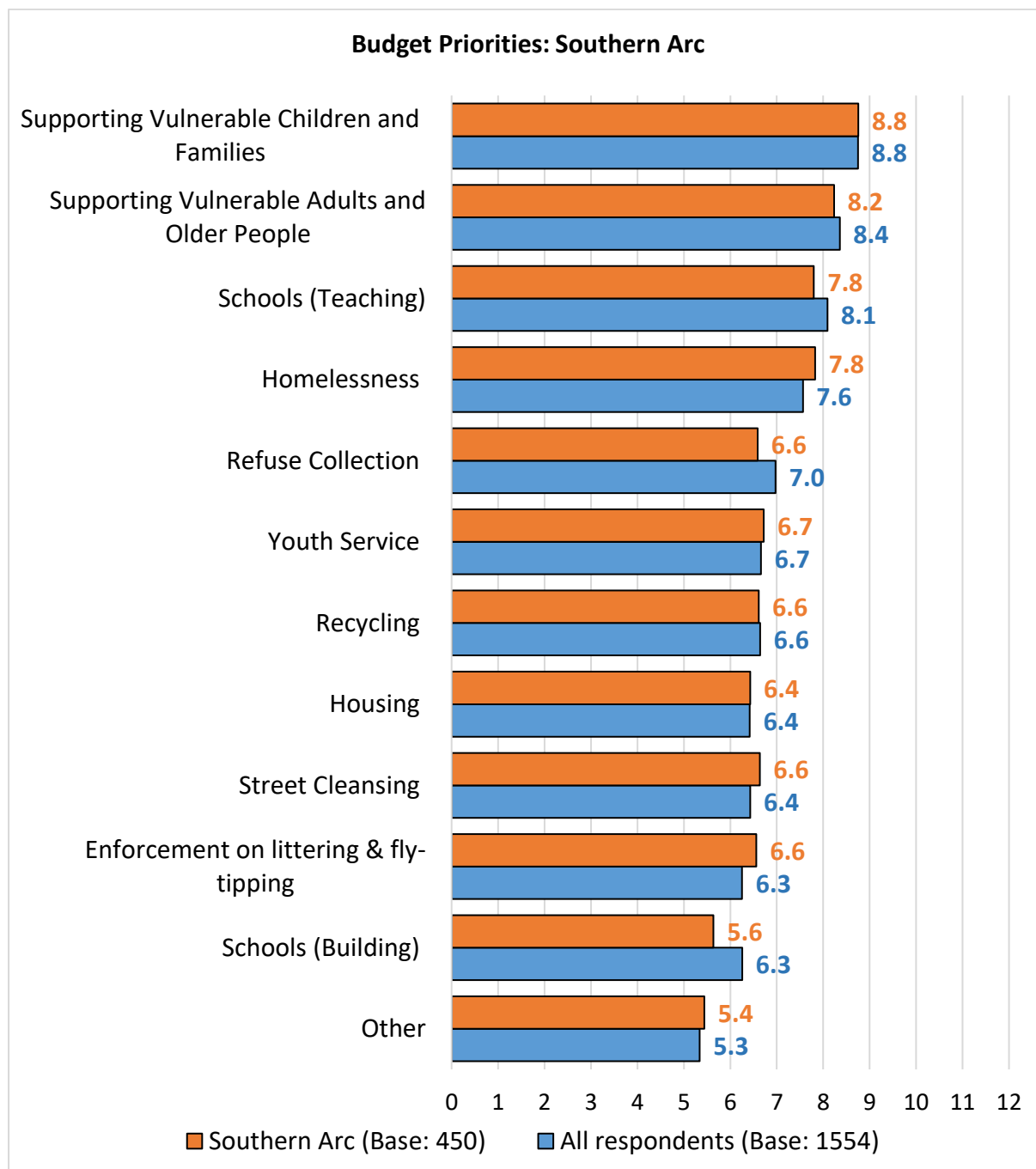




Respondents living in the Southern Arc prioritised:

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*

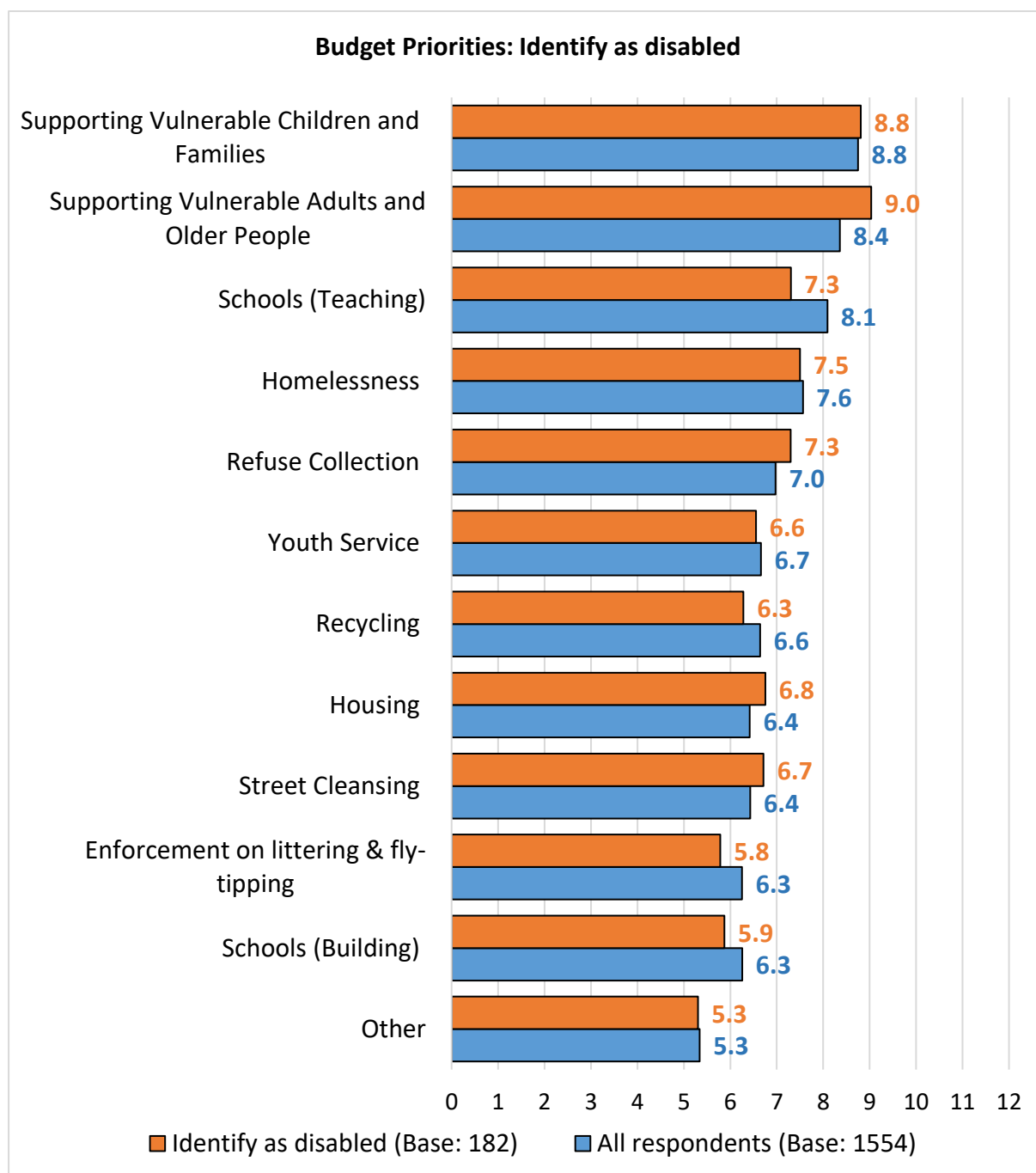
The lowest priority from the suggested options was *Schools (Building)*, scoring 5.6



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*

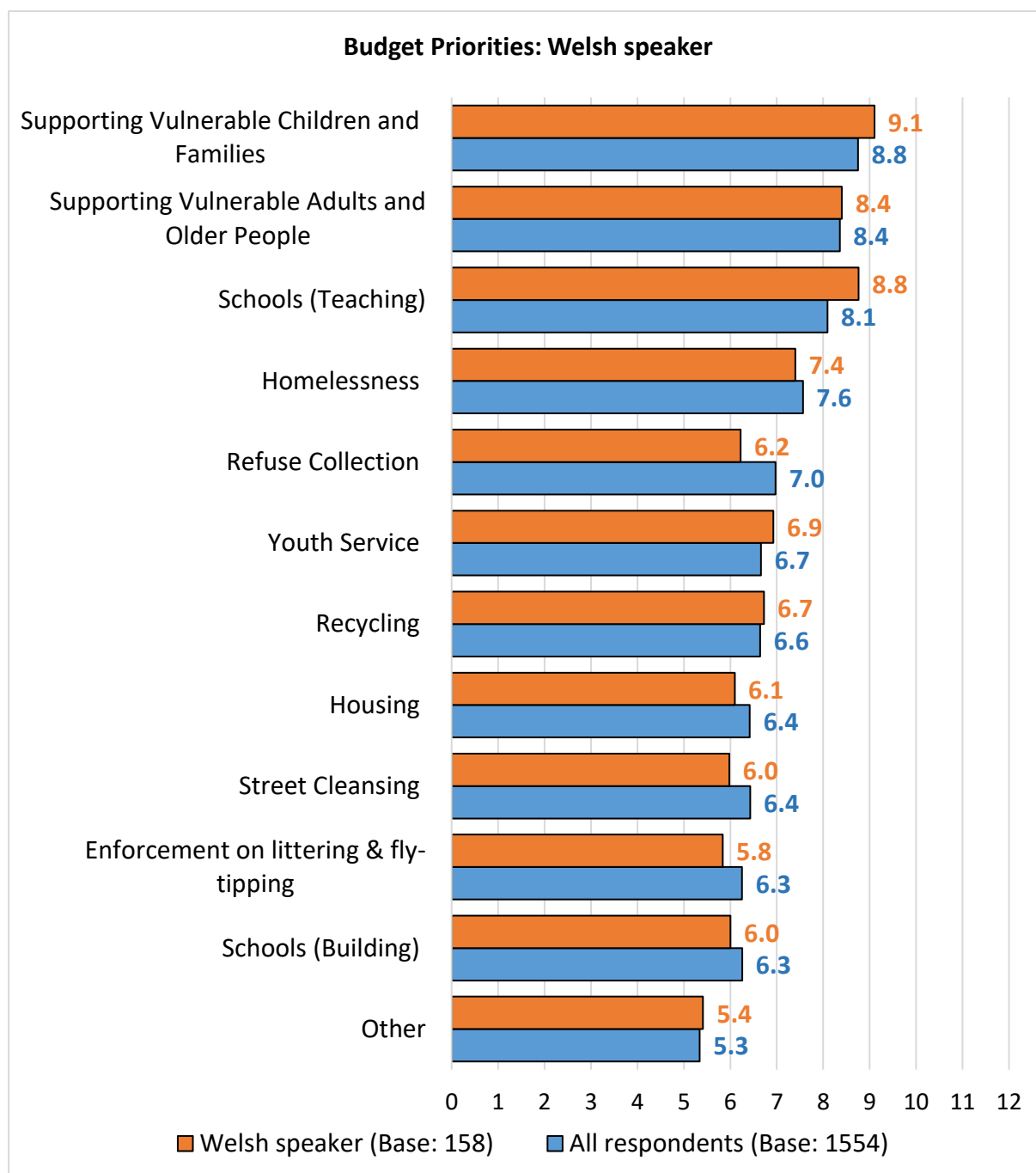
The lowest priority from the suggested options was *Enforcement on littering & fly-tipping, scoring 5.8*



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*

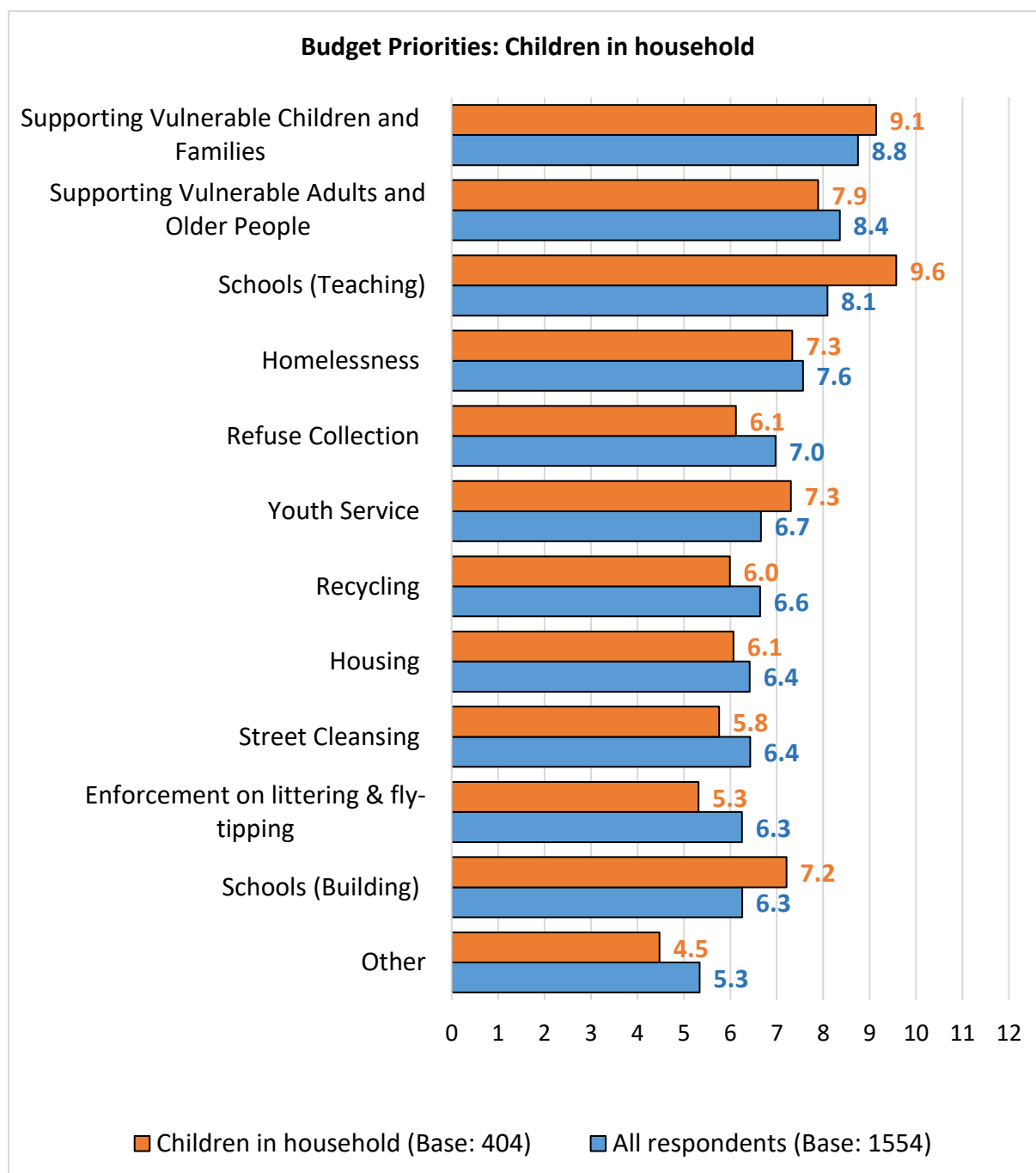
The lowest priority from the suggested options was *Enforcement on littering & fly-tipping, scoring 5.8*

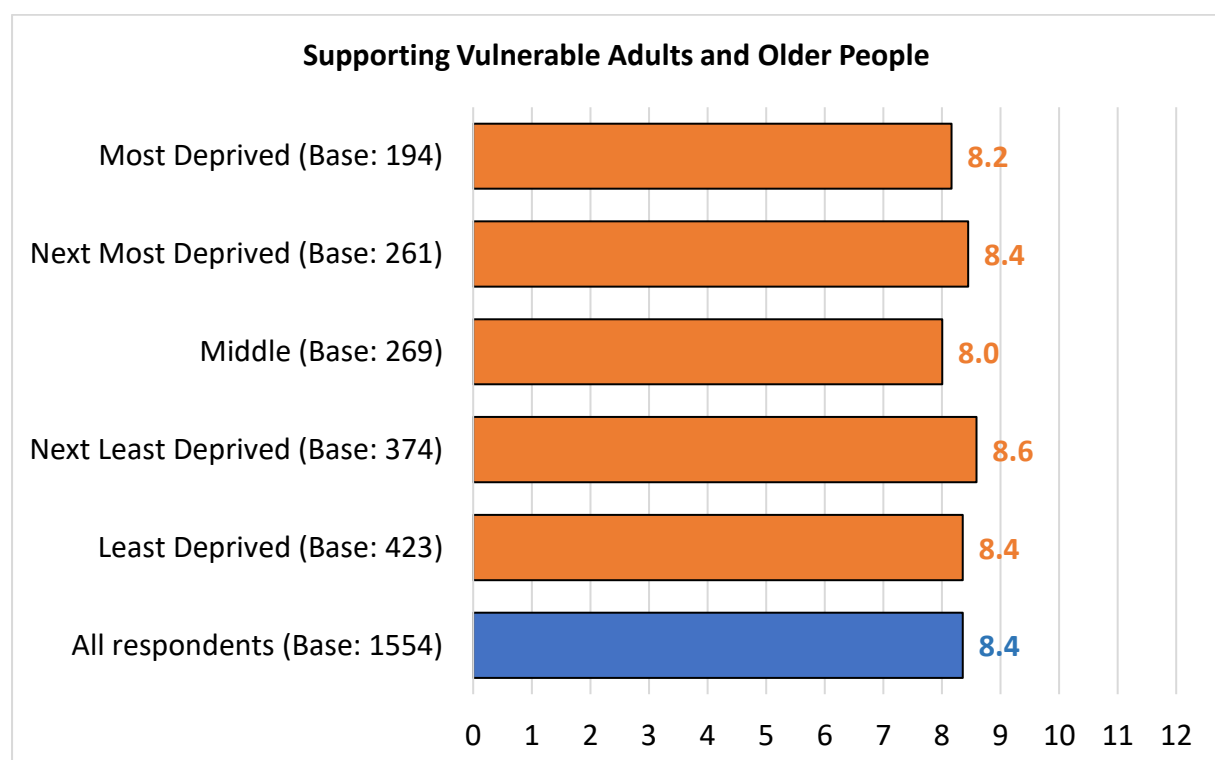
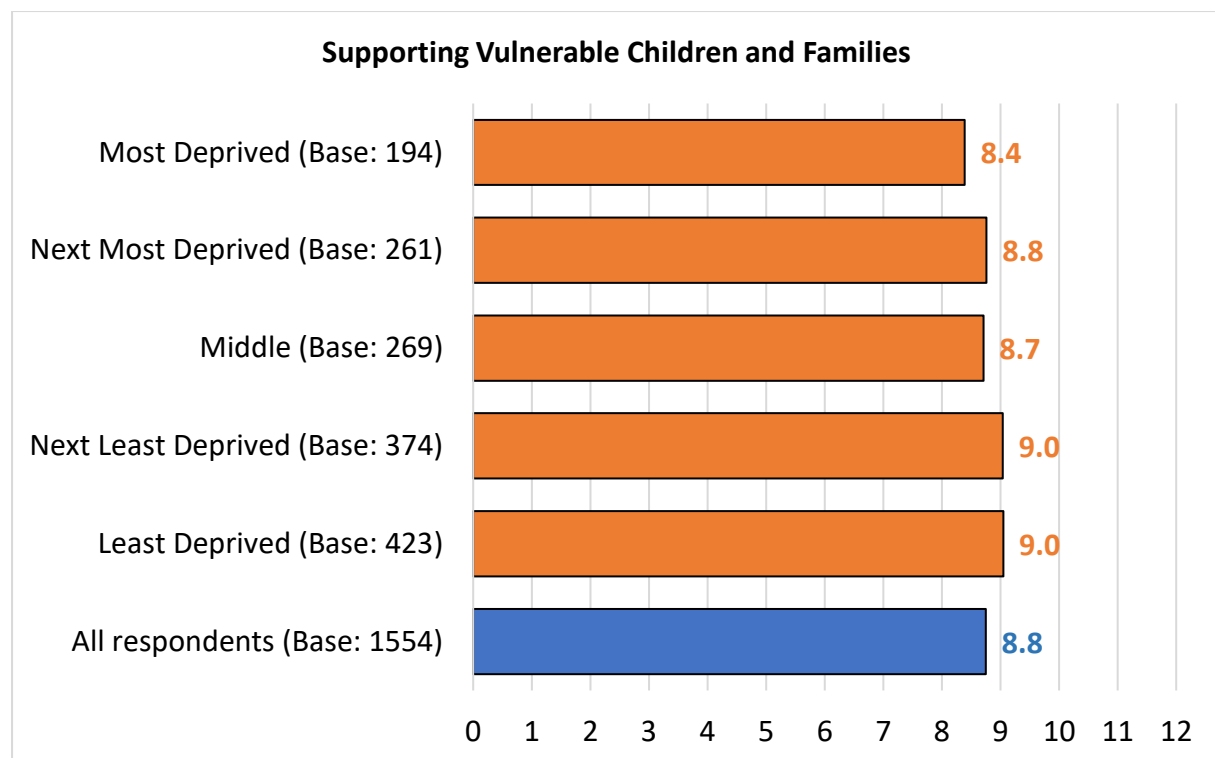


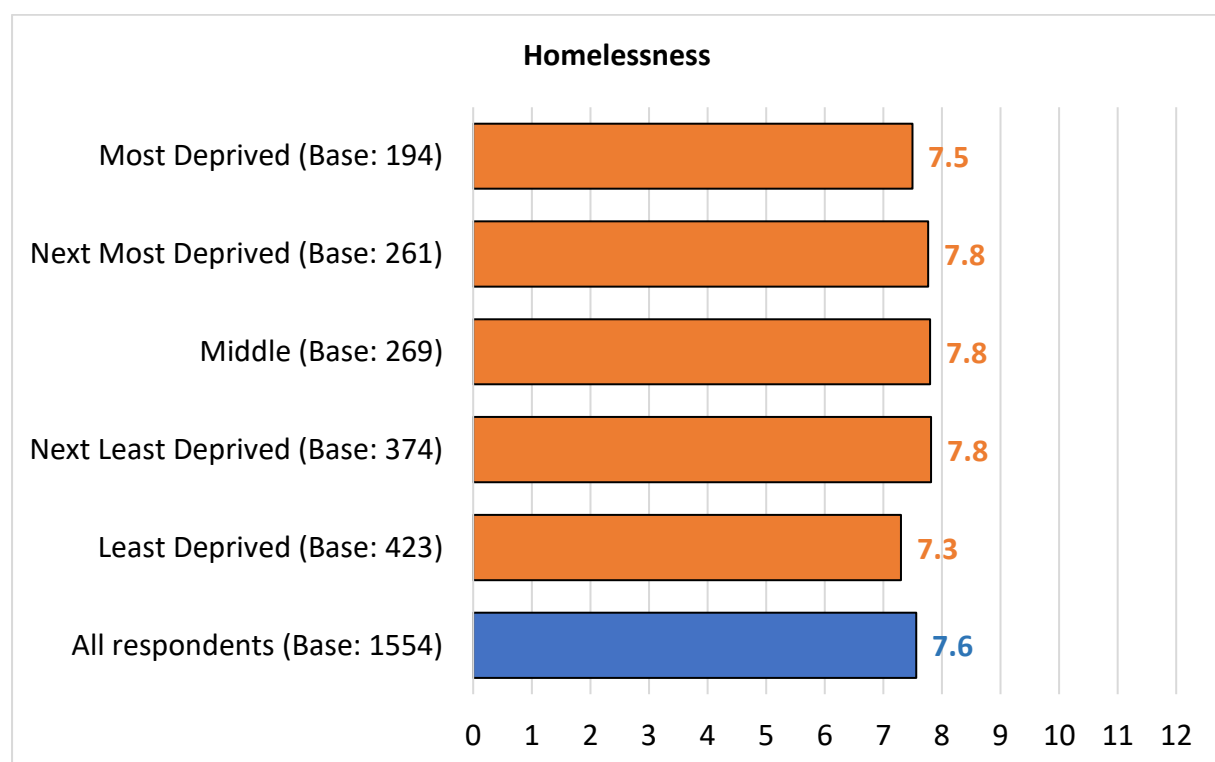
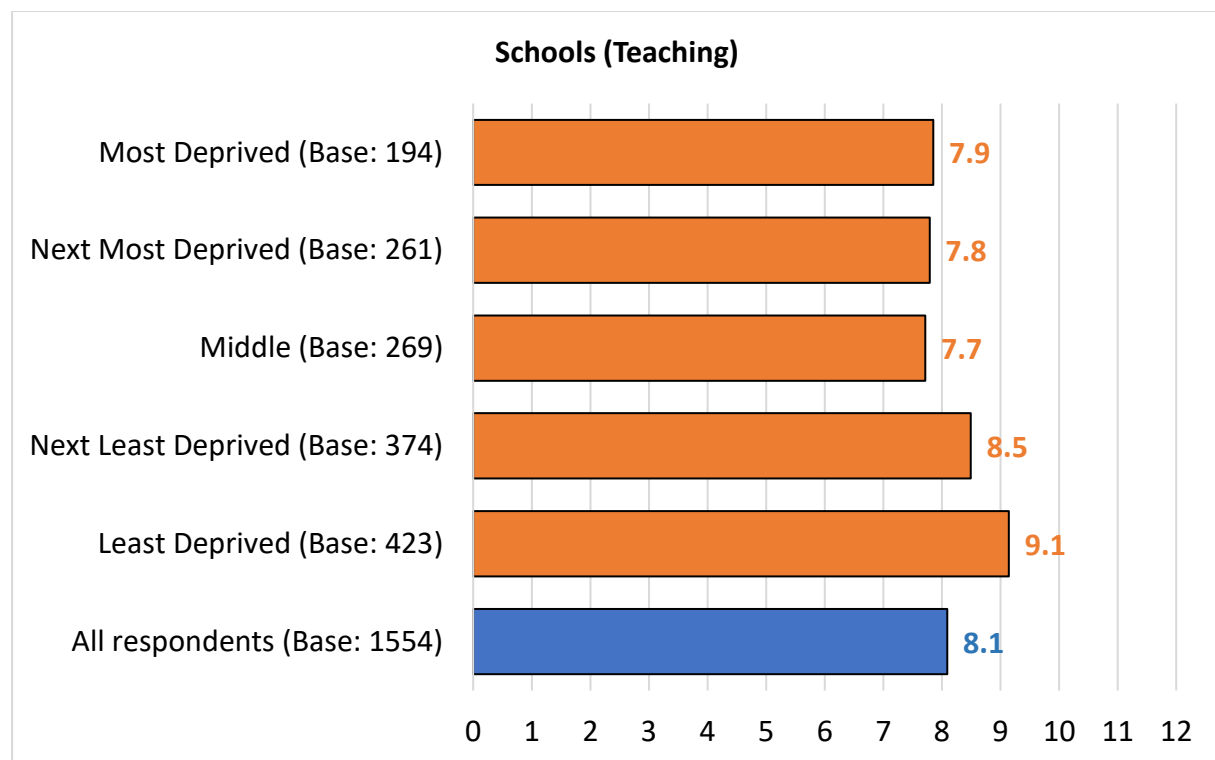
Respondents with children in their household prioritised:

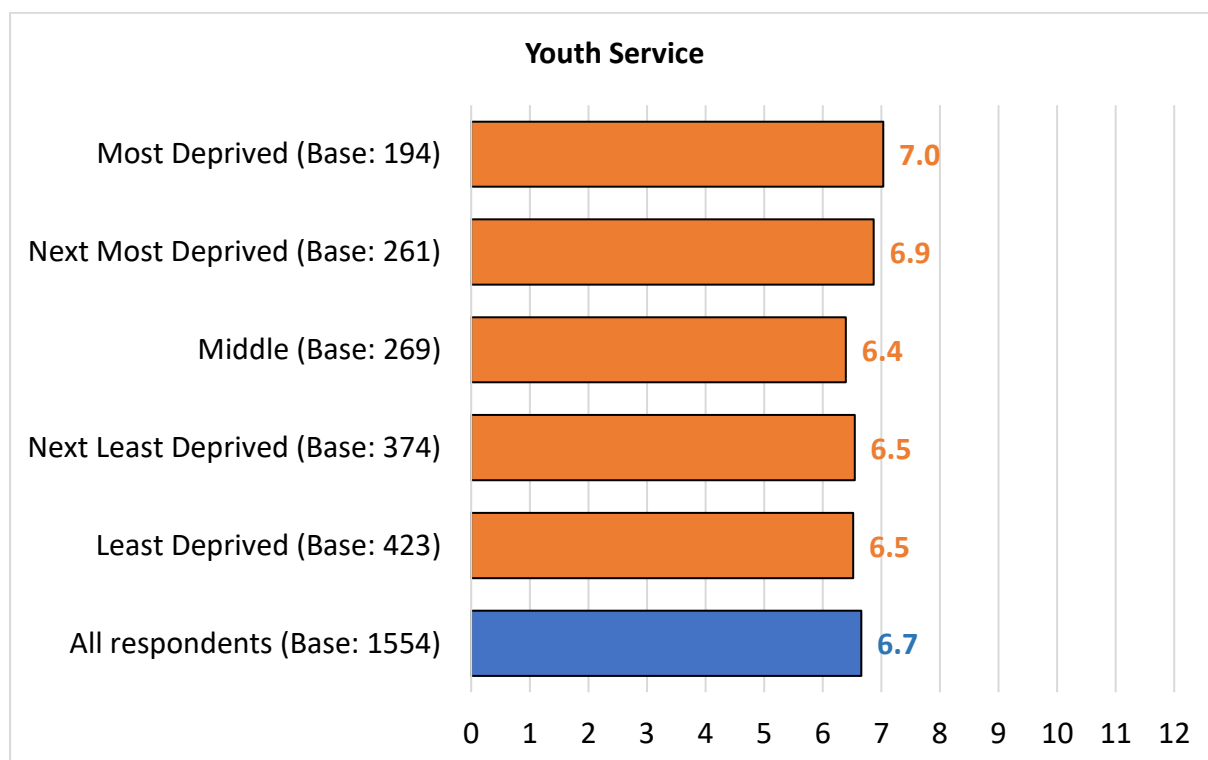
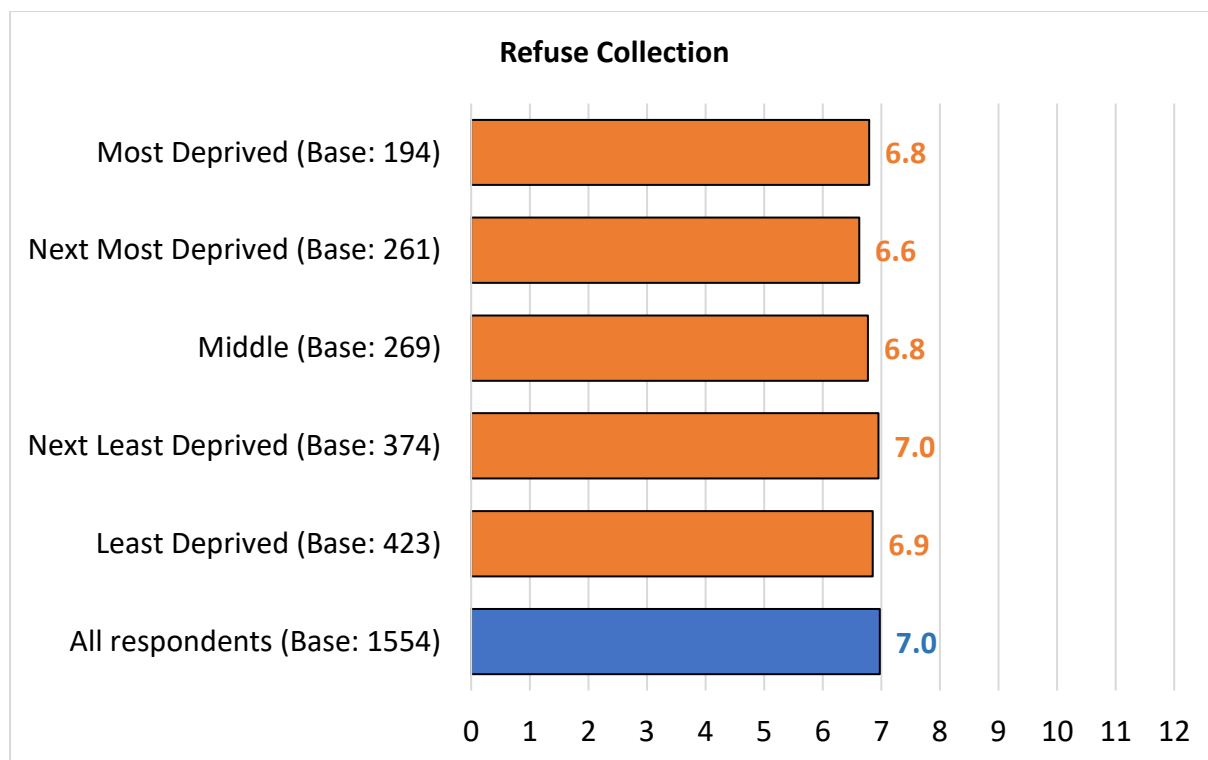
1. *Schools (Teaching)*, scoring **9.6**
2. *Supporting vulnerable children and families*, scoring **9.1**
3. *Supporting vulnerable adults and older people*, scoring **7.9**

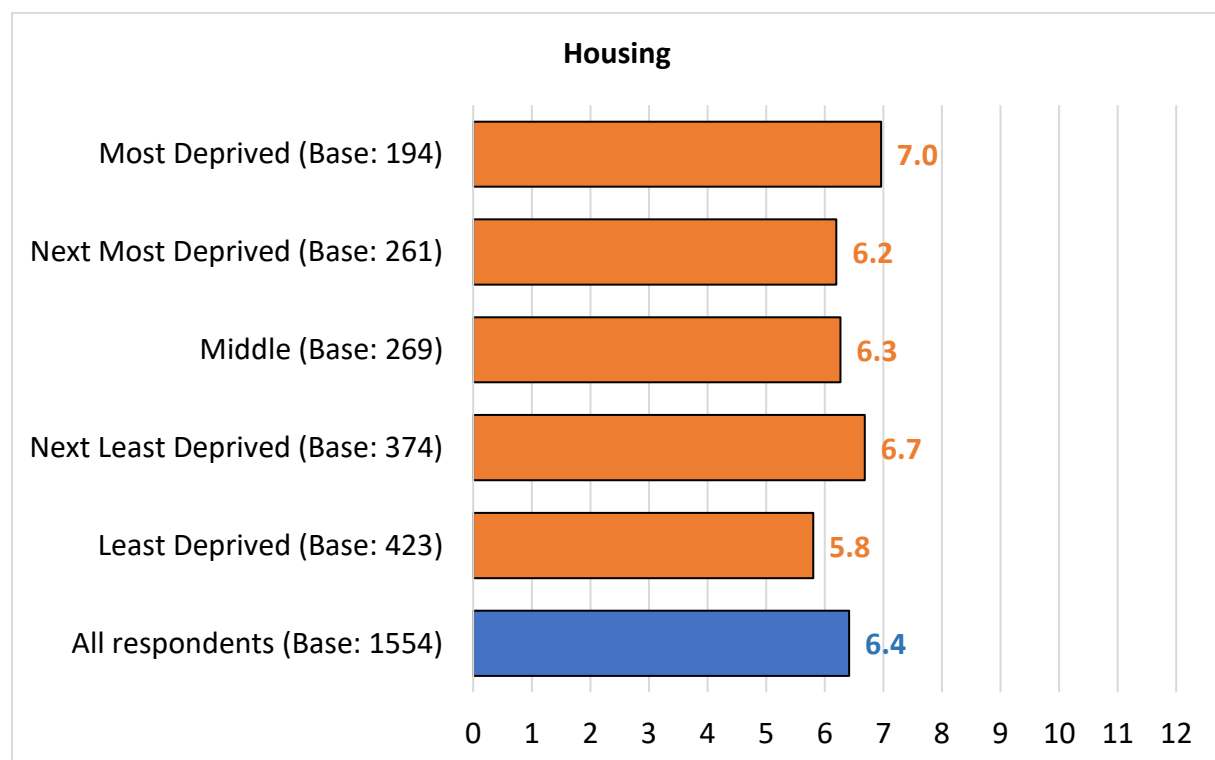
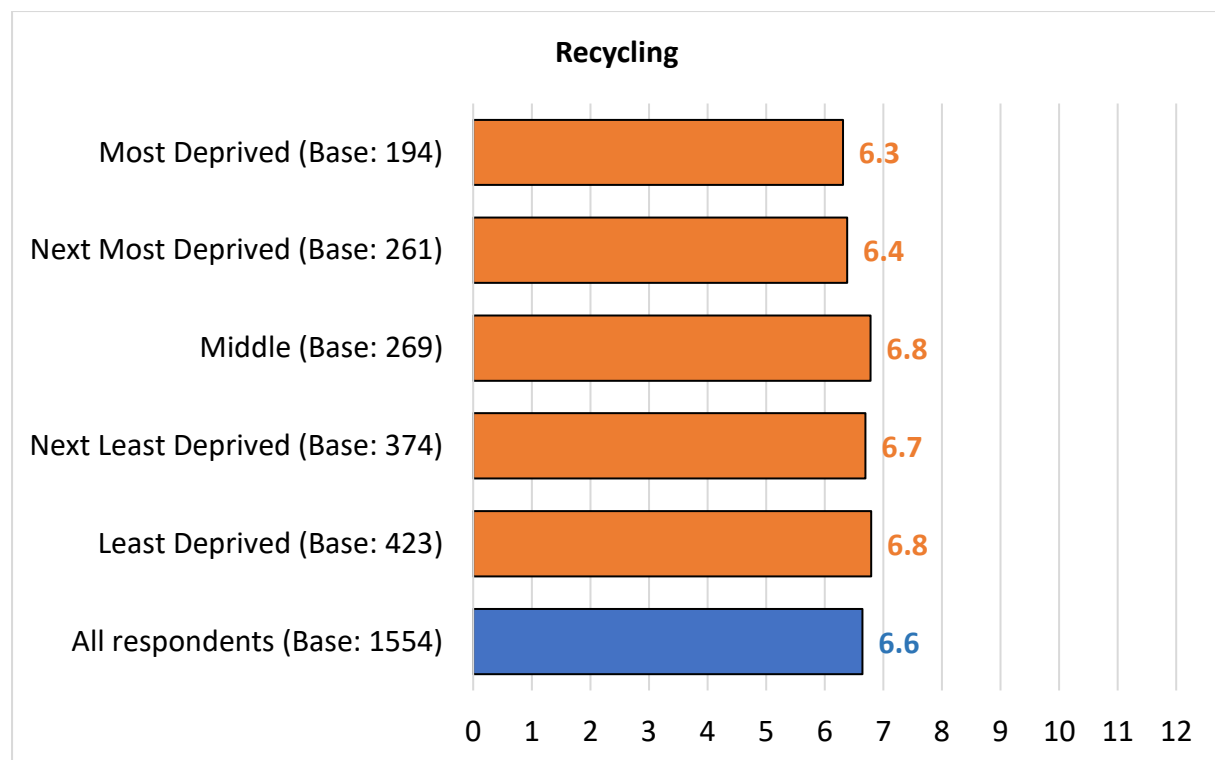
The lowest priority from the suggested options was *Enforcement on littering & fly-tipping*, scoring **5.3**



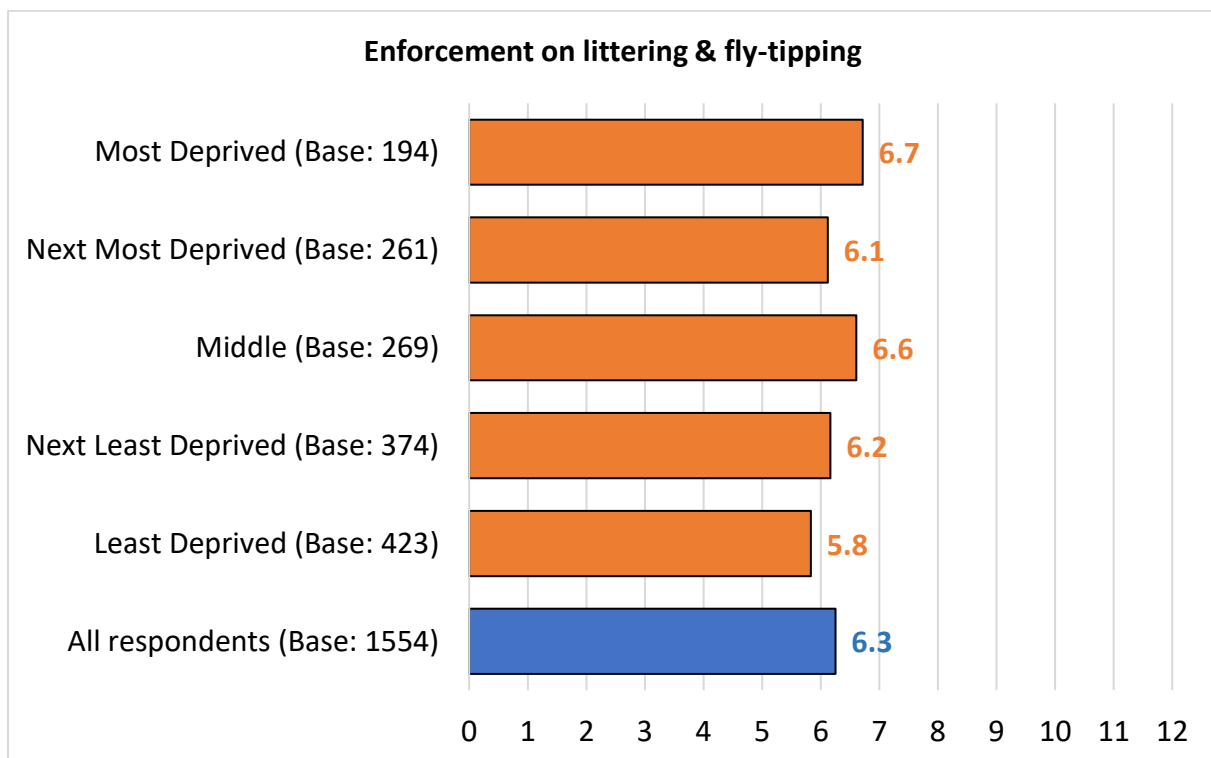
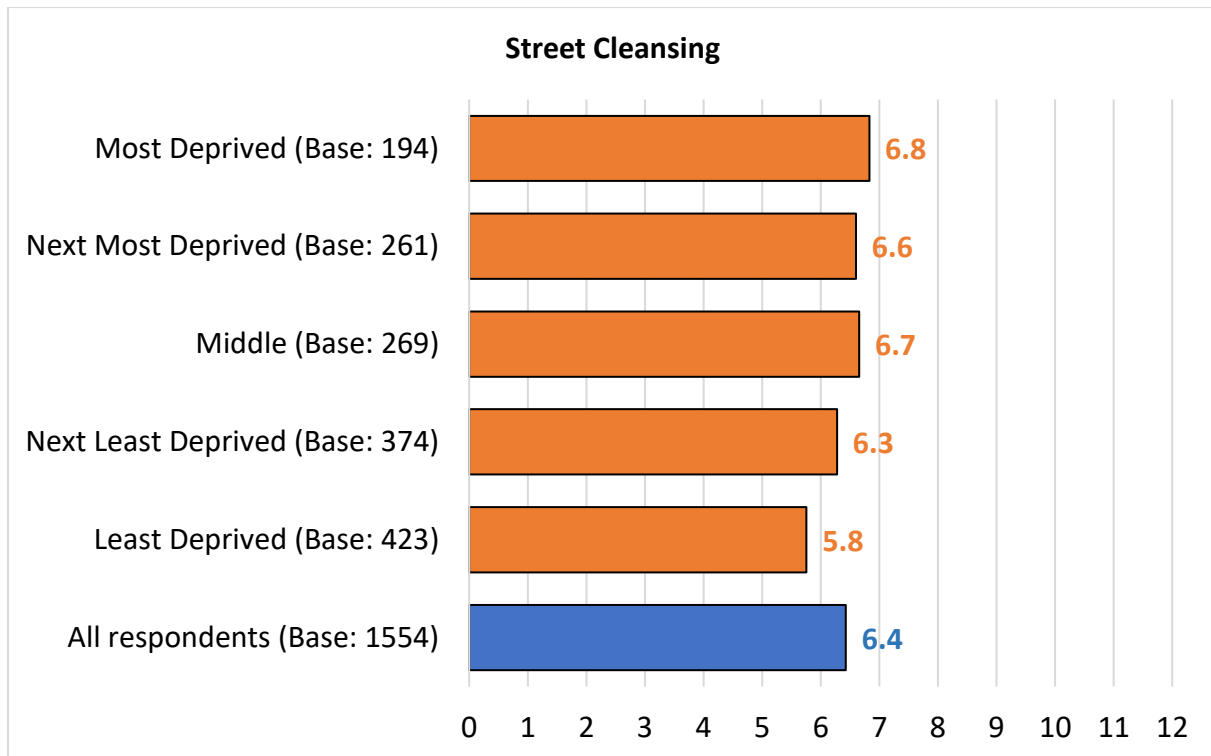


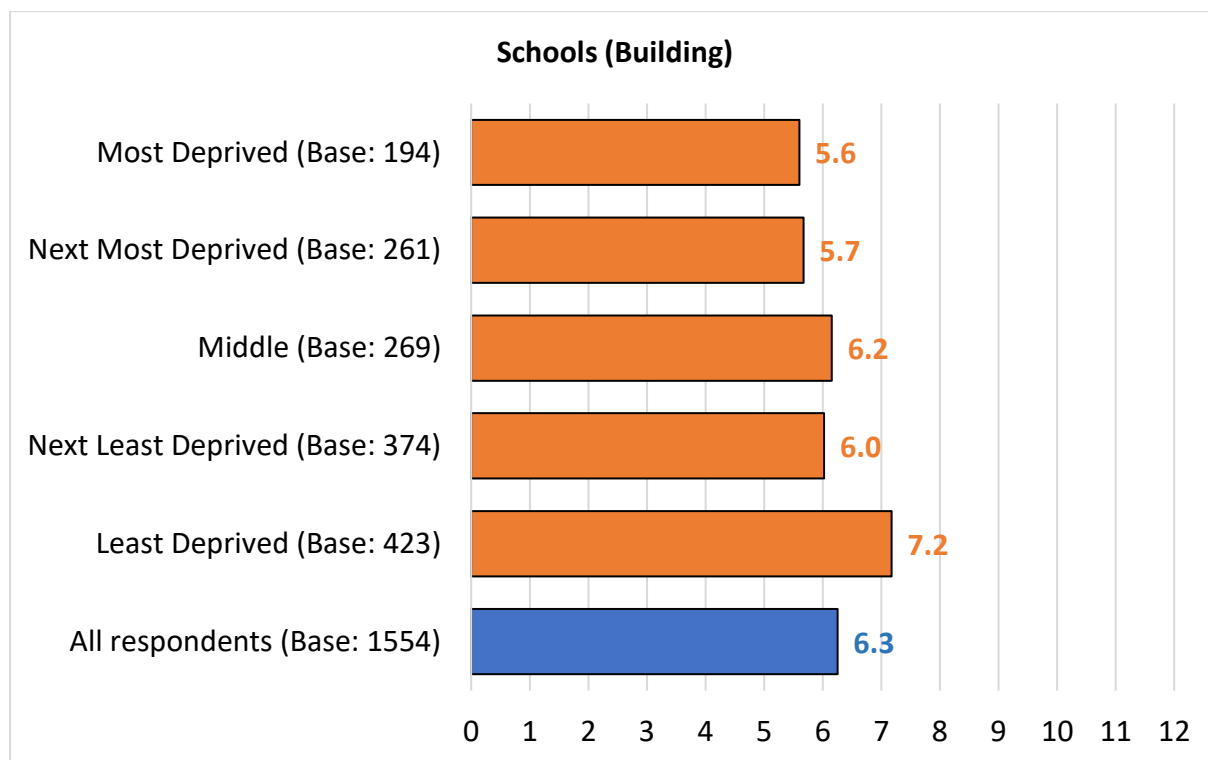












## Appendix 3 – Please specify Other Services

Issues ranked as most important were:

Theme	No.	%	Example Comments
<b>Roads / Pavements / Pot holes</b>	35	36.1	<ul style="list-style-type: none"> <li>– Road repairs to key roads</li> <li>– Road repairs</li> <li>– Road building and repair to accommodate the increase in traffic due to the amount of new housing.</li> <li>– Potholes in the roads and fixing broken pavements</li> </ul>
<b>Climate Change / Environment</b>	22	22.7	<ul style="list-style-type: none"> <li>– Climate change</li> <li>– Cycling and walking infrastructure, green transport</li> <li>– Environment</li> </ul>
<b>Public Transport</b>	9	9.3	<ul style="list-style-type: none"> <li>– adequate public transport</li> <li>– improved public transport, to enable and empower young people to travel around the city safely and independently.</li> </ul>
<b>Active Travel</b>	8	8.2	<ul style="list-style-type: none"> <li>– Active travel as part of decarbonisation but also health</li> <li>– Cycling and walking infrastructure, green transport</li> </ul>
<b>Anti-Social Behaviour / Crime</b>	6	6.2	<ul style="list-style-type: none"> <li>– Policing</li> <li>– 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!)</li> </ul>
<b>Children's Services / Child care</b>	4	4.1	<ul style="list-style-type: none"> <li>– 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</li> <li>– Services for vulnerable children</li> </ul>
<b>Don't waste resources</b>	4	4.1	<ul style="list-style-type: none"> <li>– Reduce Council waste of resources, particularly financial resources, on poorly thought through/short term schemes and schemes determined by political dogma.</li> <li>– Stop wasting money on cycle lanes and speed limit signs</li> <li>– reduction in council tax</li> <li>– Council tax</li> </ul>
<b>Leisure Facilities</b>	3	3.1	<ul style="list-style-type: none"> <li>– Leisure facilities specifically swimming pools &amp; recruitment of lifeguards. The International pool is chronically short of lifeguards which is limiting provision of services.</li> <li>– Leisure services</li> </ul>
<b>Misc.</b>	13	13.4	<ul style="list-style-type: none"> <li>– Health Projects</li> <li>– Museums and heritage.</li> <li>– Adult learning services</li> <li>– Welsh Language</li> </ul>

			<ul style="list-style-type: none"> <li>– 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</li> <li>– Making Landlords in Cathays responsible for the mess ppl create in their properties.</li> <li>– Allotment site new and old</li> <li>– Bring inward investment into the city focused on creating skilled jobs</li> <li>– People with cladding issues, losing their homes and paying extortionate service charge and insurance premiums on their property through no fault of their own.</li> <li>– Planning and enforcing s106 payments</li> <li>– Please stop choking traffic with ridiculous speed enforcement</li> <li>– Support for ex-offenders</li> <li>– Veteran welfare</li> </ul>
<b>Total</b>	<b>97</b>	<b>-</b>	

**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
<b>Roads / Pavements / Pot holes</b>	106	27.0	<ul style="list-style-type: none"> <li>– The improvement of road surfaces (i.e. removal of pot holes)</li> <li>– Roads and pavements repairs</li> <li>– Road surface improvement in the district centres i.e. Roath, Cathays, etc.</li> <li>– Improving road infrastructure</li> <li>– Roads. Our roads are in poor state of repair with potholes and drains causing damage to council tax payers' vehicles.</li> </ul>
<b>Climate Change / Pollution / Green Space Protection / Parks</b>	93	23.7	<ul style="list-style-type: none"> <li>– Ecology, green infrastructure</li> <li>– Green spaces, especially in housing developments, both private and council</li> <li>– More environmental protection given to the city's wildlife.</li> <li>– Nature and climate emergencies</li> <li>– Net zero progress</li> </ul>
<b>Public Transport</b>	51	13.0	<ul style="list-style-type: none"> <li>– adequate public transport</li> <li>– Cheap, regular public transportation</li> <li>– Public transport improved.</li> </ul>

			– Metro
<b>Anti-Social Behaviour / Crime / Drugs</b>	29	7.4	<ul style="list-style-type: none"> <li>– Crime prevention, community safety</li> <li>– Crime Prevention - too many gangs and stabbings</li> <li>– Proper, and with due diligence by proactive council employees, enforcement of local by-laws.</li> </ul>
<b>Active Travel</b>	28	7.1	<ul style="list-style-type: none"> <li>– The expansion of the cycle network to all parts of Cardiff</li> <li>– Preventing bicycle theft. Secure bicycle lockers in the city centre.</li> <li>– Active travel</li> </ul>
<b>Community Groups</b>	13	3.3	<ul style="list-style-type: none"> <li>– Community projects</li> <li>– More inclusive community events</li> <li>– Community involvement to help Foster respectful co-existing communities</li> </ul>
<b>Housing</b>	12	3.1	<ul style="list-style-type: none"> <li>– Landlord's tax evasion on student HMO housing</li> <li>– Stop allowing houses to be converted into flats</li> <li>– You should be increasing council tax on second homes and rental properties</li> </ul>
<b>Children's Services / Fostering / Child care / Schools</b>	11	2.8	<ul style="list-style-type: none"> <li>– Childcare funding for 2yr olds as per Welsh Government proposals</li> <li>– disabled children support</li> <li>– Playgrounds (too little investment in making these areas sustainable and fit for our children and young people)</li> </ul>
<b>Arts / Culture / Events</b>	10	2.5	<ul style="list-style-type: none"> <li>– Arts and Culture</li> <li>– Bringing more events to Cardiff</li> <li>– Cardiff's Built heritage</li> </ul>
<b>Libraries</b>	8	2.0	<ul style="list-style-type: none"> <li>– Libraries. LIBRARIES LIBRARIES LIBRARIES.</li> <li>– Libraries: knowledge access and self-education irrespective of age, class, faith and ethnicity.</li> </ul>
<b>Heath / Wellness</b>	8	2.0	<ul style="list-style-type: none"> <li>– Healthy food projects – teaching people how to cook from scratch – food education – ensure vegetables and fruit in takeaways not junk all the time</li> <li>– Mental health in schools</li> </ul>
<b>Don't waste resources</b>	5	1.3	<ul style="list-style-type: none"> <li>– Get rid of bicycle lanes, complete waste of money</li> <li>– Focus on supporting core service cleaning streets and roads and stop wasting money on cycle lanes</li> </ul>
<b>Leisure Facilities</b>	5	1.3	<ul style="list-style-type: none"> <li>– Development of free sports and exercise for all</li> <li>– Make more areas for people to go skating or places for young people to hang out</li> </ul>

<b>Recycling &amp; Bin Collections</b>	5	1.3	– 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.
<b>Welsh Language</b>	3	0.8	– Welsh Language – Ceasing the onslaught of the Welsh language in signage, literature and sites like this
<b>Adult Education</b>	2	0.5	– Adult learning services
<b>Council Tax</b>	2	0.5	– Reduction in council tax
<b>Elderly / Care Homes</b>	2	0.5	– 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
<b>Misc.</b>	21	5.3	– Concentrate on the basics – Net zero progress – Better communication with Cardiff residents – Public toilets – Veteran welfare
<b>Total</b>	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
<b>Street cleaning / Litter / Fly-tipping</b>	80	16.0	<ul style="list-style-type: none"> <li>– Cardiff is a dirty city, more street and public areas cleaning needed</li> <li>– Clean up the litter</li> <li>– 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.</li> <li>– 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</li> <li>– The streets of Cardiff are an embarrassment to the city and need cleaning up</li> </ul>
<b>Don't Waste Money / Poor Value for Money</b>	70	14.0	<ul style="list-style-type: none"> <li>– Cut back on spending cut your cloth to match your funds</li> <li>– Stop wasting money on worthless projects that are barely used, and vanity projects to pander to a minority like bilingual road signs</li> <li>– Money seems to be spent on cycle lanes and the Bay. How about putting some resources into other areas of Cardiff?</li> <li>– Too much money is spent on schools</li> <li>– Stop wasting money whilst telling poor people to budget better on thin air.</li> </ul>
<b>Roads / Pavements / Infrastructure</b>	65	13.0	<ul style="list-style-type: none"> <li>– Fix the roads</li> <li>– 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.</li> <li>– Roads are a disgrace it makes me wonder if this is why the slowing of traffic is to compensate for this.</li> <li>– Seriously, the roads around the vast majority of Cardiff are in a dreadful state of repair.</li> <li>– Spend more money on making conditions better for motorists not cyclists.</li> </ul>

<b>Sustainability / protect environment / reduce pollution</b>	41	8.2	<ul style="list-style-type: none"> <li>– the council is destroying the environment, please consider our children in planning policies</li> <li>– 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</li> <li>– Green Belt/Buffer areas should be preserved &amp; expanded to help climate change &amp; 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!</li> <li>– Focus on net zero and sustainable developments.</li> </ul>
<b>Invest in/ Protect Green Spaces</b>	37	7.4	<ul style="list-style-type: none"> <li>– Not allowing destruction of hedges woodlands &amp; the northern meadowz</li> <li>– I am fed up of seeing Cardiff Council destroy what should have been protected green spaces and green belt!</li> <li>– Need investment to achieve the goals set out in Cardiff's One Planet strategy</li> </ul>
<b>Cycle Lanes</b>	36	7.2	<ul style="list-style-type: none"> <li>– Stop trying to fit cycle Lanes where there is no room for them.</li> <li>– 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</li> <li>– 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!</li> </ul>
<b>Tackle Crime/ Antisocial behaviour / Community Safety / More Police</b>	36	7.2	<ul style="list-style-type: none"> <li>– New housing estates seem to be hit hard with crime something needs to be done on these new estates to make residents feel safe</li> <li>– CCTV for inner city streets such as Broadway, to reduce drink and drug related crimes</li> <li>– Crime is going through the roof</li> </ul>
<b>Education / Youth Services / Learning Support</b>	36	7.2	<ul style="list-style-type: none"> <li>– There are not enough high schools in Cardiff. Please prioritise expanding existing high schools</li> </ul>



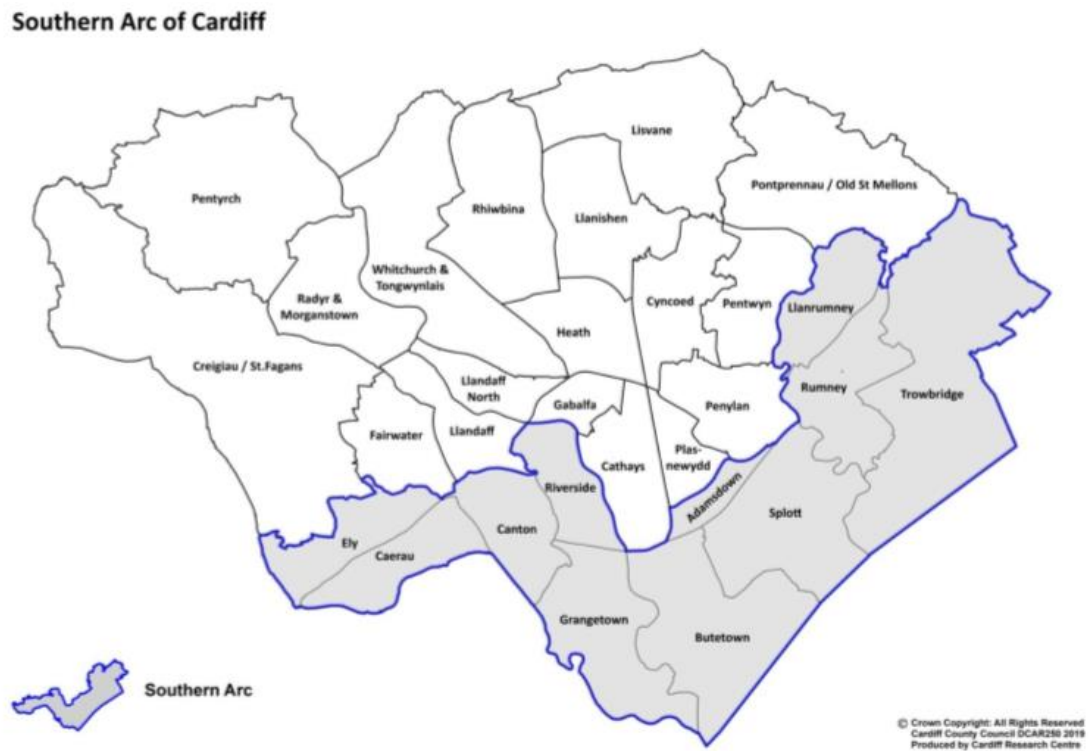
			<p>and building new schools where demand is greatest.</p> <ul style="list-style-type: none"> <li>– Education remains a key area of concern, especially with the impact of the pandemic. The current catchment areas for secondary schools just don't function effectively with many people 'playing the system' to get children in and then moving out of catchment. Either more enforcement is needed or the system needs a re-think.</li> <li>– the failure to provide youth services is leading to anti-social behaviour and knife crime</li> </ul>
<b>Don't raise Council Tax</b>	31	6.2	<ul style="list-style-type: none"> <li>– No more increases to council tax we can't afford it!</li> <li>– Council tax keeps increasing but their services decreasing,</li> <li>– 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.</li> </ul>
<b>Help homeless/ More Houses Needed / Use empty properties</b>	27	5.4	<ul style="list-style-type: none"> <li>– 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!</li> <li>– 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.</li> <li>– Housing should be absolute priority. Rent controls until it is solved.</li> </ul>
<b>Improve Project Planning / Infrastructure</b>	27	5.4	<ul style="list-style-type: none"> <li>– More facilities to balance with the number of houses built (more GPs, pharmacies, school etc.)</li> <li>– Stop approving every building project - the city is swamped with low quality housing that's super expensive</li> <li>– Please give some thought to the infrastructure of the city before granting permission for huge building projects.</li> </ul>
<b>Negative Comments</b>	25	5.0	<ul style="list-style-type: none"> <li>– Stop spending on the Welsh language.</li> <li>– Like all of your surveys this will be ignored because you think you know better</li> </ul>

			– Current service level is below standard.
<b>Support the most Vulnerable</b>	23	4.6	<ul style="list-style-type: none"> <li>– Within the vulnerable families section, preventative messages and support for women's charities and families fleeing domestic 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.</li> <li>– We need to be addressing Substance Misuse and Alcohol issues!!</li> <li>– Need to ensure most vulnerable are cared for first, but ensure other services running smoothly and facilities remain open</li> </ul>
<b>Health &amp; Well-being</b>	18	3.6	<ul style="list-style-type: none"> <li>– Our health service is lagging behind most of the UK and needs urgent help</li> <li>– Mental health services need desperate improvement, it plays a huge part in homelessness and vulnerability in young people.</li> <li>– Inactivity and unhealthy lifestyle cost NHS millions every year. Make movement and exercise more accessible for all</li> </ul>
<b>Active Travel / Transport</b>	15	3.0	<ul style="list-style-type: none"> <li>– reduction of traffic and movement towards green and active travel infrastructure</li> <li>– Improving cycling and walking routes</li> <li>– Please finish the bike lanes and provide secure bike lock up shelters.</li> </ul>
<b>Improve public transport</b>	13	2.6	<ul style="list-style-type: none"> <li>– I think Public transport is really important.</li> <li>– Public transport in cardiff is atrocious they are dirty inside and out.</li> <li>– 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</li> </ul>
<b>Need more community provision / Community Involvement / Empowerment</b>	13	2.6	<ul style="list-style-type: none"> <li>– Need to further develop and fund projects and community initiatives</li> <li>– Communities getting together</li> <li>– promote safe volunteering especially for local communities</li> </ul>
<b>All services are important</b>	9	1.8	<ul style="list-style-type: none"> <li>– It's very hard to put a level of importance on things that are very important.</li> <li>– A difficult choice to prioritise as most are equally important</li> </ul>

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

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

## Appendix 5 – Southern Arc Map



## **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