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## SUPPLEMENTARY PAPERS

<b>Committee</b>	POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE
<b>Date and Time of Meeting</b>	WEDNESDAY, 23 FEBRUARY 2022, 10.00 AM
<b>Venue</b>	REMOTE MEETING VIA MS TEAMS
<b>Membership</b>	Councillor Walker (Chair) Councillors Ahmed, Berman, Bowen-Thomson, Cowan, Henshaw, Lister, Mackie and Williams

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

- 3 **Corporate Plan 2022-25 - to follow** (Pages 3 - 76)  
Pre-decision scrutiny of the Councils draft Corporate Plan 2021-24
- 4a Draft Budget Proposals 2022-23 - to follow (Pages 77 - 206)  
Pre-decision scrutiny of the Council's overarching corporate budget proposals for 2022-23.
- 4b Draft Capital Programme 2022/23 - 2026/27 - to follow  
Pre-decision scrutiny of the Council's Capital Programme 2022/23-2026/27.

**Davina Fiore**

**Director Governance & Legal Services**

Date: Thursday, 17 February 2022

Contact: Andrea Redmond, 029 2087 2434, a.redmond@cardiff.gov.uk

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

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**CYNGOR CAERDYDD  
CARDIFF COUNCIL**

**POLICY REVIEW & PERFORMANCE  
SCRUTINY COMMITTEE**

**23 February 2022**

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**DRAFT CORPORATE PLAN 2022-25**

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**Reason for the Report**

1. To provide Members with the papers and context for pre-decision scrutiny of the Council's draft Corporate Plan 2022/25, attached at **Appendix 1**, prior to Cabinet on 24 February 2022 and Full Council on 3 March 2022.

**Context**

2. Consideration of the Corporate Plan 2022/25 alongside the budget proposals 2022/23 is this committee's first *formal* scrutiny of the Plan. It follows a recent *informal* policy development session on the detail of target setting by the Committee's Performance Panel. The aim of this approach is to ensure that the Corporate Plan is subject to co-production as well as independent scrutiny and therefore this formal scrutiny aims to consolidate the co-production of the Corporate Plan.
3. Members will be aware following last month's scrutiny of the Performance and Data Strategy that the Council's performance management framework has been refreshed to address the increased self-assessment requirements of the Local Government and Elections (Wales) Act 2021. The Committee's Performance Panel is a recognised element of the Council's self-assessment process, illustrated by effective co-operation and information sharing between the Cabinet and Scrutiny.
4. On 14 February 2022 an informal challenge session between the Performance Panel, Chairs of all Scrutiny Committees and the Leader supported by the Senior Management Team, focussed on the targets set out in the draft Corporate Plan, affording scrutiny

early involvement. The scrutiny expertise and experience of the five Scrutiny Committees is thereby ensured at a policy development stage.

5. Following the discussion, the comments, observations and recommendations of the Panel (attached at **Appendix 2**) were relayed to the Leader, prior to publication of the final draft of the Plan. A swift response attached at **Appendix 3** sets out Cabinet's response to the Panel's recommendations and requests for action, enabling all scrutiny committees to evidence the impact they have had on the Corporate Plan to be presented to Council.
6. The Corporate Plan attached at **Appendix 1**, is now the final draft proposed for presentation to Cabinet on 24 February 2022.
7. This Committee's Terms of Reference confer two roles in considering the Corporate Plan:
  - Firstly, to scrutinise the overall structure and direction set out in the Corporate Plan and the process for its development, as the Council's key strategic document linking the Priorities set out in the Capital Ambition Report, the Public Services Board Well-being Objectives, Directorate Delivery Plans and individual officers' objectives.
  - Secondly, the Committee has a role in scrutinising whether the *steps* set out in the Plan will deliver the specific services under its remit. These fall largely under Capital Ambition Priority 4, *Working for Public Services*, and the Well-being Objective, *Modernising and Integrating Our Public Services (pages 66 – 75 of the Plan)*.

## **Background**

8. The Council's Corporate Plan is the key strategic document that sets out detailed delivery milestones, key performance measures and targets. It is supported by Delivery Plans developed by each Directorate, which set out in greater detail how the Administration's priorities will be delivered, as well as how Directorate business will be taken forward.

9. All Scrutiny Committees will consider the budget proposals for 2022/23 w/c 21 February 2022, prior to Cabinet on 24 February 2022 and Council on 3 March 2022. As part of that scrutiny the relevant sections of the Corporate Plan falling within each Committee's Terms of Reference will be scrutinised to ensure the budget proposals support the priorities and steps set out in the Plan.

### **Structure of the Corporate Plan**

10. Members will be aware that Capital Ambition sets out four high level **Priorities** that continue to form the basis for the Corporate Plan 2022-25:

- **Working for Cardiff** – Cardiff is a great place to grow up, grow older, supporting people out of poverty, safe, confident and empowered communities.
- **Working for Wales** – A Capital City that works for Wales
- **Working for the Future** – Cardiff's population growth is managed in a resilient way
- **Working for Public Services** – Modernising and integrating our public services.

11. The Corporate Plan structure reflects previous Corporate Plans, however in this refresh the Well-being Objective introduced last year, *Managing the Pandemic*, has been removed and its content mainstreamed into the Council's 7 Well-being objectives.

12. The 7 Well-being Objectives are:

- Cardiff is a great place to grow up
- Cardiff is a great place to grow older
- Supporting people out of poverty
- Safe, confident and empowered communities
- A capital city that works for Wales
- Cardiff's population growth is managed in a resilient way
- Modernising and integrating our public services

13. For each Well-being Objective (WBO) an introductory section opens with narrative that sets the context of the current position and the challenges the Council faces to deliver the objective, listing the Council's priorities for delivering the objective. Having clearly

stated the priorities the Plan summarises **Progress Made** on the objective, followed by a fuller explanation of each priority for 2022/23.

14. Having established the task ahead, there follows key tables setting out '**What we will do to...** (achieve the Well-being Objective)'. The table, as illustrated below, sets out the **Steps** that the Council will take to make progress in achieving these objectives. Each Step has a reference number, an action and indicates the **Lead Member of the Cabinet** and **Lead Directorate** responsible for its delivery. For example:

Ref	We will:	Lead Member	Lead Directorate
S7.4	<p><b>Deliver a leaner and greener estate and protect the council's historic buildings by:</b></p> <ul style="list-style-type: none"> <li>• Meeting the targets of the One Planet Cardiff strategy by reducing the carbon footprint in the built environment by 30% by the end of 2025/26;</li> <li>• Completing 100% of Priority 1 programmed asset works to maintain Council buildings in a safe compliant condition;</li> <li>• Developing a plan to implement the hybrid working model in 2022/23, utilising Council property assets and reducing revenue costs by £6m by the end of 2025/26;</li> </ul> <p>Disposing of land and property to achieve the £25m general fund capital receipts target by end of 2025/26.</p>	<b>Cllr Russell Goodway</b>	<b>Economic Development</b>

15. The list of steps is followed by a number of **Key Performance Indicators** and allocated **Targets** that will enable the Council, and its scrutiny committees, to monitor how effectively the objectives are being delivered going forward. For example:

Ref	Key Performance Indicator	Target
K7.7	Reduce the carbon footprint in the built environment (Target to be achieved by 2026)	<b>30%</b>
K7.8	Reduce the annual running cost of the operational property estate (Target to be achieved by 2026)	<b>£6,000,000</b>
K7.9	The percentage completion of all Priority 1 works	<b>100%</b>
K7.10	General fund capital receipts (Target to be achieved by 2026)	<b>£25,000,000</b>

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

17. The key WBO for this Committee in undertaking the second of its roles is **WBO 7: Modernising and Integrating Our Public Services (page 66)**. The **Steps** listed aim to achieve the following over the coming year:

- Develop a comprehensive programme of organisational recovery and renewal, developing an **Agile Working Model**.
- Build upon our **digital agenda**, incorporating technology into service delivery and exploiting data to drive performance by improving the Council's digital offer and **Data Strategy**.
- Deliver a leaner and greener estate and protect the Council's historic buildings.
- Support a highly skilled, productive and committed workforce **by reducing sickness absence rates**, implementing strategies aligned to the **Gold Level Corporate Health Standard Award**, ensuring the Council's **workforce is representative** of the communities it serves, and ensuring Cardiff Council is a '**Fair Work**' employer.
- Using the **power of the public purse** to support the city's recovery by increase year-on-year **social value/ community benefits**, making our procurement spend more accessible to local small businesses and the third sector, developing a **Socially Responsible Procurement Strategy and Delivery Plan**, and ensure the Council's procurement programme fully supports the delivery of the Council's aim of being a Carbon-Neutral City by 2030.
- Make sure that the Council better talks to and listens to the city that it serves by developing and publishing a **new citizen engagement strategy** and progressing our **customer service** agenda.
- Manage the Covid-19 pandemic by supporting an **ongoing partnership approach** to pandemic management.

## **Scope of the Scrutiny**

18. The Committee has an opportunity to make recommendations and observations regarding the draft Corporate Plan 2022-25 before it is presented to Cabinet, and then to Full Council for approval. The scrutiny will also allow the Committee to test the Budget Proposals at agenda item 4 against the Cabinet's stated priorities.
19. Members may also wish to evaluate the impact of early scrutiny engagement with the Plan, monitoring the extent to which the Performance Panel's observations attached at **Appendix 2** have informed the final draft Corporate Plan to be signed off by Full Council.

## **Way Forward**

20. The Leader of the Council, Councillor Huw Thomas; Cabinet Member Modernisation and Performance, Councillor Chris Weaver, the Chief Executive, Paul Orders; Corporate Director for People and Communities, Sarah McGill, Corporate Director Resources, Chris Lee; Head of Performance and Partnerships, Gareth Newell; and OM Policy & Improvement Dylan Owen, will attend to present the Corporate Plan and answer Members' questions.

## **Legal Implications**

21. 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**

22. 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**

23. To review the draft Corporate Plan 2022-25, agree any recommendations, comments and observations, to inform consideration of the final draft by Cabinet and Full Council.

**DAVINA FIORE**

Director of Governance and Legal Services

18 February 2022

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# Delivering Capital Ambition

Cardiff Council Corporate Plan 2022-25



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## Leader's Foreword

When elected in 2017, my administration set out our five-year vision for Cardiff to become a greener, fairer and stronger capital city. To achieve this vision, we focused on promoting inclusive economic growth, addressing inequality, and managing the city's growth in a sustainable way, all whilst retaining an unrelenting focus on the performance of key council services. Five years on, this Corporate Plan points to the progress made and reasserts our ambition for the city.

Children and young people have been at the heart of our plans as we worked toward becoming a UNICEF Child Friendly City. As part of this approach, we have demonstrably prioritised investment in schools and improving outcomes for children and young people. Since 2017, our Education Service has seen significant and sustained improvements – with new schools delivered across the city and performance amongst the highest in Wales. The latest Estyn inspection report recognised the “bold and ambitious vision for learners”, the work undertaken to make “education everyone’s business in Cardiff” and the excellent service being delivered.

Beyond ensuring good educational outcomes, we have made good progress in supporting young people thrive after leaving school. Through the Cardiff Commitment, over 300 employers now work with the Council to offer young people employment and training opportunities. We have leveraged the size and scale of our own organisation to make a difference, making at least 125 trainee and apprenticeship placements available for young people each year, creating a pipeline of opportunities.

As well as delivering new schools, we have built the first Council houses in Cardiff in a generation as part of one of the UK’s most ambitious Council house-building programmes. As we are on track to deliver, we have now raised our aspirations further and pledged to deliver 4,000 new Council homes whilst implementing measures to accelerate delivery.

We are continuing to support the delivery of key Transport White Paper projects, including expanding on the Metro plans for new tram-train routes and stations across the city. Over 15 kilometres of new cycleways have either been delivered or are under construction, almost every school now has an active travel plan and communities across the city are safer for pedestrians and cyclists thanks to the roll-out of 20mph zones.

Our work to support the Cardiff economy has ensured that it continues to deliver opportunities for the people of Cardiff and the wider region. With almost four out of every five net new job in Wales created in Cardiff between 2015 and 2020, this work is of national economic significance. Momentum will be maintained with the development of Central Square providing the city with its first central business district right next to a new regional transport hub.

We have championed the Living Wage across the public and private sectors and are proud that Cardiff has been awarded Living Wage City status. With over 160 employers now accredited Living Wage employers, Cardiff University has calculated that an additional £39m has gone into Cardiff’s economy as a result.

We have formally recognised climate emergency as the greatest challenge facing the city and taken major steps on the road to net zero. Since 2017, we have reduced our total carbon emissions from 23,958 t/CO<sub>2</sub>e (tonnes of carbon dioxide equivalent) to 12,800 t/CO<sub>2</sub>e, a year-on-year reduction of around 17%. As part of this work, we have opened a 9MW solar farm, progressed the first phase of a low-carbon, district-heat-network serving Cardiff Bay and added 36 new electric buses to the municipal bus fleet. To accelerate progress, we launched a new One Planet Cardiff Strategy to deliver a carbon neutral council and city by 2030.

We have also led a city-wide response to the pandemic and, whilst the public health crisis has brought with it unprecedented challenges, it has brought out the best in the city, its communities and those who work on their behalf. At the start of the pandemic, tens of thousands of food parcels were delivered to our city’s most vulnerable residents and hotels repurposed so that nobody need sleep on our city’s street, leading to our transformative ‘No Going Back’ homelessness strategy. Joint working with our partners across the public services have been taken to another level as we worked together to deliver the highly effective Test, Trace, Protect Service and a mass vaccination programme, at speed, to save lives.

With Covid-19 increasingly being considered a vaccine preventable disease, the Council will be turning its attention to leading a city-wide recovery. As well as being a devastating public health crisis, Covid-19 has brought significant economic hardship to bear, particularly on the poorest and most vulnerable. The Recovery and Renewal programme launched last year recognises the need to re-animate the city centre, protect jobs and support the recovery of key sectors. The effort to support the recovery should also, at every opportunity, seek to create lasting employment opportunities and support the transition to net zero. That is why this Corporate Plan contains a number of new commitments on leading a child friendly recovery, supporting the economic recovery, accelerating decarbonisation projects and delivering a programme of organisational development to lock in the benefits of hybrid working for staff and residents.

Clearly, we have made great progress since first launching our vision in 2017, however the journey doesn’t stop there. With the talent and dedication of our staff and our partnerships with Trade Union colleagues, public service providers, communities, and organisations across the city, we can raise our sights even higher.

I remain confident that we can emerge even stronger post-Covid-19, and deliver a better future for our citizens, our businesses, for the Capital Region and for Wales.



**Cllr Huw Thomas**  
Leader of Cardiff Council



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# Capital Ambition: Recovery and Renewal

## Leading a city-wide response to the Covid-19 pandemic

Over the last two years, the Council and its public service partners have led the response to the pandemic, preventing the spread of the virus whilst ensuring the continued delivery of key frontline services and the protection of the city's most vulnerable people. From establishing a successful Test, Trace, Protect (TTP) service with its partners to supporting the local NHS roll-out of the vaccination programme, the Council has played an instrumental role in helping to keep staff and citizens safe.

In response to the extraordinary challenges presented by Covid-19, the Council has had to adapt a range of services to meet the latest advice and guidance issued by Public Health Wales and Welsh Government. Whilst this involved suspending the delivery of some services during lockdown, the Council's pandemic management response was centred on stopping the spread of the virus, ensuring the health and safety of staff and residents and ensuring the delivery of essential services, particularly to the most vulnerable.

Due to the success of the vaccination programme, as well as falling case numbers, the national policy direction is moving towards recognising Covid-19 as a vaccine-preventable disease, where immunisation is the most critical first line of defence. In preparation for the city emerging from the pandemic, the Council has set out its priorities for recovery and renewal, and for creating a greener, fairer and stronger city.

## A Child Friendly Recovery

The pandemic has had a particularly disruptive impact on children and young people's education, rights, well-being, and job prospects. A programme of activity has therefore been put in place to ensure that Cardiff's recovery and renewal post-Covid-19 is 'Child Friendly', with the voice, rights and interests of children and young people front and centre.

Over the course of 2020/21 the focus has been on the re-engagement and well-being of children and young people, through programmes such as last year's successful 'Summer of Smiles' and 'Winter of Well-being'; supporting schools to continue to provide high-quality learning; as well as supporting young people to thrive after leaving school. This has included enabling our young people to progress into the world of work, through initiatives such as the Cardiff Commitment and UK Kickstart scheme. While

acknowledging that all children and young people have been affected by the disruption of the past year, it is clear that the impact of the pandemic has been greater for the city's most vulnerable children and young people. Support for young people, particularly vulnerable young people, is therefore a key feature of recovery plans.

The Council's Child Friendly Recovery agenda has been recognised by UNICEF UK, who have recommended that Cardiff submits its application for formal Child Friendly City Status later this year.

## A Greener, Fairer, Stronger Recovery

The Covid-19 pandemic has had a major impact on every aspect of city life. Due to lockdowns and restrictions, businesses have had to shut for extended periods, with certain sectors such as retail, hospitality, and close contact services, many of which are located in the city-centre, particularly affected. Different communities and groups of people will have also had very different experiences; the most impacted sectors tend to employ more young people, women, and people from an ethnic minority background. The cost-of-living crisis, the upcoming National Insurance increases and rising inflation and energy prices will put further pressure on the incomes of households across the city, and will likely hit vulnerable individuals and families the hardest.

In May 2021, the Council put forward its initial plans for a Greener, Fairer, Stronger city. After several months of consulting with residents, businesses, the cultural sector, and other stakeholders – with several child-friendly events held to gather the opinions of young people – a final strategy was published in December 2021. The strategy details how we can shape and lead the recovery and renewal of the capital city, to not just 'bounce-back' but 'bounce-forward'. This includes placing a key focus on making the city centre attractive to visitors, workers, and businesses in a post-Covid landscape, retaining and building on our status as a major events city for both sports and culture, as well as ensuring the city remains healthy to live in with clean air, high-quality public spaces, parks, and green areas. It acknowledges that the city must continue to transition to net zero, develop the technology and knowledge sectors, attract high-quality investment and deliver jobs. All this will be supported by the development of a leading public transport network that makes business more competitive, connects people with opportunity and supports our One Planet aspirations.

## One Planet Cardiff: Responding to the Climate Emergency

Notwithstanding the depth of the Covid-19 crisis, the Council has recognised that climate change remains the defining global challenge of our generation.

Cardiff Council officially declared a climate emergency in 2019 and has since developed a One Planet Cardiff Strategy and Action Plan, which set out how we will respond and become carbon neutral as both a council and a city by 2030. In producing the strategy, the Council has completed a detailed carbon baselining and impact assessment. This has enabled an understanding of the current carbon position, both of Council operations and of the wider city, and what we must do to reduce our overall energy demand and reliance on fossil fuels.

Moving forward, the Council will progress projects that reduce Cardiff's greenhouse gas emissions and sequester any residual emissions, such as the Cardiff Heat Network, Cardiff's urban forest, private and Council housing retrofit, and a major programme of investment to support a shift to active and sustainable travel.

## Organisational Recovery and Renewal

Despite being one of the most challenging periods for Council services and staff, the pandemic has also been a time of significant change, dynamism and innovation, with almost all services having to adapt their operating models, new technologies being applied, partnership working on a depth and scale not seen before, and working from home and agile working becoming the norm.

While the pandemic still presents risks to a number of services, and a focus will need to be placed on their recovery over the year ahead, the Council wishes to build on the momentum and achievements of the past two years to help address complex public services delivery challenges that will come in the pandemic's wake. A major part of this agenda will be the transition to hybrid working, with the majority of non-front-line staff working in a more flexible way, supported by technology, but with a focus maintained on quality of service and outcomes for citizens.



**One  
Planet  
Cardiff**

Our vision for a  
**Carbon Neutral  
City** by 2030

[oneplanetcardiff.co.uk](http://oneplanetcardiff.co.uk)



# Well-being Objective 1:

Cardiff is a great place to grow up

Cardiff is already a good place for many of its children and young people to grow up, with a fast-improving school system alongside the advantages that a capital city can bring such as an extensive range of leisure, sporting, and cultural opportunities.

However, as is the case nationally, there is still a significant gap in educational outcomes for certain groups of learners. Covid-19 has further exacerbated existing inequalities, with the daily lives of all children and young people disrupted by the pandemic – particularly the most vulnerable children. As the city emerges from the Covid-19 crisis, the Council is committed to a Child Friendly Recovery; understanding the lived experience of children and putting their voice, needs and rights at the heart of the renewal programme.

A key part of this agenda is to ensure the well-being of vulnerable children, young people and families whilst securing the best possible outcomes. This is one of the Council's foremost responsibilities and will remain an ongoing priority..

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

- Supporting a Child Friendly recovery
- Continuing to deliver the Cardiff 2030 vision for education and learning
- Protecting the well-being of vulnerable children, young people and families



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## Progress Made

- **The health and safety of children, teachers and all school staff has been prioritised during the pandemic, with extensive work undertaken to diminish the disruption to learners in Cardiff.** *Cardiff's response to the pandemic has been commended, with Estyn citing its "sustained strategic leadership", noting that "a strength of Cardiff's response to providing support for children and young people... was its collaboration with partners in the public and private sectors."*
- *In the absence of a National School Improvement Framework, Cardiff has established robust arrangements for providing challenge and support to schools.*
- **School organisation consultations and proposals have continued, despite delays in rolling out schemes.** *Recent proposals show commitment to increasing capacity in Welsh-medium schools and for learners with Additional Learning Needs.*
- **A transformative ICT programme has been implemented to address the digital deprivation experienced by some young people across the city.**
- **The 'Summer of Smiles' re-engagement and well-being programme for children and young people was delivered as part of the Child Friendly Recovery, which was attended by over 20,000 participants.**
- **There has been a significant increase in the number of Rights Respecting Schools in Cardiff; 60.6% of schools have received a bronze, silver or gold award as of January 2022. This compares to 51.1% in 2020/21.**
- **Welsh-medium primary school provision has continued to grow, with 764 pupils allocated Reception places at Welsh-medium primary schools in 2020/21, representing a record 18.5% of the total intake across the city. This expansion directly supports the Welsh Government's ambition of one million Welsh speakers in Wales by 2050.**
- **Support to improve the educational outcomes of Children Looked After has improved significantly with the adoption of a new Corporate Parenting Strategy.** *Information sharing practices, particularly within Children's Services, have enhanced and additional capacity has been established within the Looked After Children in Education team.*
- **The Council has sustained a reduction in learners not progressing to education, employment, or training (EET).** *In 2021, 98.5% of learners progressed.*
- **The Youth Service has continued to provide enhanced support to learners at risk of disengagement throughout the pandemic, including the development of a digital youth offer.**
- **The Cardiff Commitment team has worked with partners to continue to provide opportunities to support transition into the world of work, including 'Open Your Eyes' weeks and Business Forums.**
- **Cost avoidance savings of £4.5 million have been realised as a result of shifting the balance of care, with real gains achieved in relation to in-house fostering provision for pre-school and primary age children.**
- **There has been a significant reduction in the percentage of children's social worker vacancies; from 29% in March 2021 to 21% in December 2021.**

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## Priorities for 2022/23

### Supporting a Child Friendly recovery

Supporting a Child Friendly recovery from the Covid-19 pandemic continues to be a key priority for the Council. Since March 2020, the pandemic has resulted in substantial changes to education, with several extended periods of school closures and a switch to online learning. Moving forward, the Council will do all that it can do ensure that all Cardiff schools can stay open and maintain safe learning environments for all pupils and staff whilst ensuring the impact of the pandemic has no lasting effect on attainment and outcomes, particularly for the city's most vulnerable learners.

Child friendly ambitions will continue to be considered throughout the delivery and development of other recovery and renewal plans, ensuring joint efforts and purposeful partnership across Council departments, public services, and partners across the city region. This includes progressing work to become the UK's first Child Friendly City; the UNICEF assessment is due to take place in summer 2022.

### Continuing to deliver the Cardiff 2030 vision for education and learning

The Covid-19 pandemic has disrupted the daily lives of Cardiff's children and young people. Supporting schools to continue to provide high quality learning, whilst protecting the well-being of learners, remains a key priority for the Council. As a result of the substantial changes to education, the Council is looking to reset the Cardiff 2030 Vision, considering the experiences of the last two years, with a view to publishing a three-year plan in the spring of 2022. The plan will consider the significant work required to progress reforms for Curriculum for Wales 2022 and Additional Learning Needs.

In the absence of a national Accountability & Assessment Framework in Wales, with no clarity on national arrangements for the examination cycle of 2021/22, a programme of work has been developed in Cardiff to support school improvement. This has strengthened collective intelligence around schools to ensure a systematic approach to school development plans and school improvement priorities, which will continue to be embedded. Greater alignment of the work of the Central South Consortium with the priorities of the Education Directorate will be a priority over the next year.

A continued emphasis will be placed on improving outcomes for vulnerable groups, including pupils in receipt of free school meals, Children Looked After, and those educated other than at school, who may have been more adversely affected by the pandemic.

With a significant increase in the number of requests for statutory assessments of Additional Learning Needs/ Special Educational Needs, as well as an anticipated increase in free school meal eligibility, the Council will also be mindful of additional demand challenges and associated delivery pressures whilst resetting the vision.

### Protecting the well-being of vulnerable children, young people and families

Like every Local Authority across the UK, Cardiff's Children's Services continue to face high and increasing demand and increases in case complexity, compounded by challenges with the recruitment of social workers. Demand pressure is reflected throughout the child's journey, including increasing demand on services to address children's mental health and emotional well-being.

To respond to this demand work will continue to shift the balance of care, which will help to ensure that children are supported with the lowest safe level of intervention whilst receiving the right help in the right place, at the right time. Key initiatives to deliver this crucial commitment include embedding the Reunification Framework across Children's Services – helping children to remain at home with their families where it is safe for them to do so – and implementing a new Reviewing Hub to ensure that cases are appropriately stepped up or down.

A sharp focus will continue to be placed on working with partners to identify and address any safeguarding concerns, particularly protecting vulnerable young people from criminal exploitation and addressing the recent rise in serious youth violence.

In terms of recruitment challenges, the Council will place a focus on workforce development by maintaining momentum with improvements to practice and working to attract more newly-qualified and experienced social workers to Cardiff.

Furthermore, to support the emotional health and mental well-being of children, a whole-system approach is needed, including specialist services for those who need them. Working with partners, frameworks that focus on preventative measures and building resilience will be implemented moving forward.

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

## Supporting a Child Friendly recovery

We will:	Lead Member	Lead Directorate
<b>Promote and fulfil children’s rights</b> by submitting for recognition as a Child Friendly City by September 2022	Cllr Sarah Merry	Education & Lifelong Learning
<b>Support the safe operation of schools and learning environments for all pupils and staff in line with Covid guidance during 2022/23.</b>	Cllr Sarah Merry	Education & Lifelong Learning
<b>Support schools to improve pupil attendance</b> following the Covid-19 pandemic, in particular to tackle persistent absenteeism.	Cllr Sarah Merry	Education & Lifelong Learning
<b>Support the business intelligence priorities for supporting children and young people in Cardiff by:</b> <ul style="list-style-type: none"> <li>Developing a children and young people data dashboard;</li> <li>Scoping the resource and requirements for a single integrated view of the child;</li> <li>Working to improve data quality for the Council’s identified data priorities.</li> </ul>	Cllr Graham Hinchey & Cllr Sarah Merry	Performance & Partnerships

Key Performance Indicator	Target
The percentage of Cardiff schools that are bronze, silver or gold Rights Respecting Schools	75%
The percentage of children and young people between the age of 8 and 18 who are aware of their rights	85%
The percentage of children and young people between the age of 8 and 18 who state they are able to do their best to learn and progress at school all or most of the time	90.9%
Percentage Attendance: Primary	Monitor KPI, but no target set
The percentage of persistent absence (below 50% threshold) in primary schools	Monitor KPI, but no target set
Percentage Attendance: Secondary	Monitor KPI, but no target set
The percentage of persistent absence (below 50% threshold) in secondary schools	Monitor KPI, but no target set
Percentage Attendance: Looked after pupils whilst in care in secondary schools	Attendance to be equivalent to Cardiff average

## Continuing to deliver the Cardiff 2030 vision for education and learning

We will:	Lead Member	Lead Directorate
<b>Continue to co-ordinate admissions arrangements for all schools in Cardiff by:</b> <ul style="list-style-type: none"> <li>Integrating all primary faith schools into the Co-ordinated Admission Arrangements by the 2023 admissions round;</li> <li>Working to include all secondary faith schools into the Co-ordinated Admission Arrangements, subject to the agreement of the Governing Bodies.</li> </ul>	Cllr Sarah Merry	Education & Lifelong Learning
<b>Deliver the new schemes in accordance with the Band B 21st Century School Programme of school investment between April 2019 and 2026 to:</b> <ul style="list-style-type: none"> <li>Increase the number of school places available;</li> <li>Improve the condition of school buildings;</li> <li>Improve the teaching and learning environment;</li> <li>Reshape and enhance specialist provision for pupils with additional learning needs.</li> </ul>	Cllr Sarah Merry	Education & Lifelong Learning
<b>Deliver up to eight new primary schools and two new secondary schools by 2030</b> through the Local Development Plan in line with any Section 106 agreements and statutory approvals.	Cllr Sarah Merry	Education & Lifelong Learning
<b>Deliver enhancements to the school estate</b> through a two-year programme of asset renewal and target investment in schools that require priority action by March 2023.	Cllr Sarah Merry	Education & Lifelong Learning, and Economic Development
<b>Begin to develop a strategic framework for the future prioritisation of 21st Century School and Local Development Plan investment.</b>	Cllr Sarah Merry	Education & Lifelong Learning
<b>Invest in digital infrastructure, equipment and new learning technologies</b> for schools and learners in line with the Schools ICT strategy and Welsh Government digital best practice: <ul style="list-style-type: none"> <li>Continue to improve the pupil-to-ICT device ratio in all schools to achieve the long-term aspiration of one device for every pupil in every Cardiff school;</li> <li>Complete a refresh of all audio-visual equipment in all school classrooms by March 2026;</li> <li>Ensure that every pupil has access to appropriate Wi-Fi connectivity away from school by working with the telecommunications companies to continue to provide mobile Wi-Fi solutions to those pupils requiring support.</li> </ul>	Cllr Sarah Merry	Education & Lifelong Learning

We will:	Lead Member	Lead Directorate
Deliver the ten-year Welsh Education Strategic Plan (WESP) in line with the Bilingual Cardiff Strategy 2022-27 and agree a three-year delivery plan.	Cllr Sarah Merry	Education & Lifelong Learning
Improve outcomes for children and young people with additional learning needs through successful implementation of the Additional Learning Needs Code by 2024.	Cllr Sarah Merry	Education & Lifelong Learning
Support Cardiff schools to work towards the introduction of the Curriculum for Wales 2022, for roll-out from September 2022 for all year groups in primary school and Year 7 in secondary school, Year 8 rollout from September 2023, and then year-on-year until it is introduced to Year 11 in 2026.	Cllr Sarah Merry	Education & Lifelong Learning
Work with the Central South Consortium to deliver school improvement and measure school performance as the new accountability and assessment framework emerges.	Cllr Sarah Merry	Education & Lifelong Learning
<p>Expand and enhance the Cardiff Commitment with city partners to raise the ambitions, opportunities and skills of children and young people, in particular to:</p> <ul style="list-style-type: none"> <li>Improve the offer available to the city's most vulnerable children and young people (including those with additional learning needs and those educated other than at school (EOTAS));</li> <li>Improve the accessibility of post-16 education, training and employment pathways;</li> <li>Open up enhanced social value opportunities through procurement and planning frameworks;</li> <li>Support schools to develop meaningful, authentic learning through a range of experiences and contexts, in line with the ambitions of the Curriculum for Wales 2022.</li> </ul>	Cllr Sarah Merry	Education & Lifelong Learning
Deliver an integrated model of Youth Support Services, built on high-quality youth work, to remove barriers to engagement and participation by March 2023.	Cllr Sarah Merry	Education & Lifelong Learning
Develop and embed an approach for Community-Focused Schools to enhance the relationship between schools and communities, with a focus on supporting the continued learning and well-being of vulnerable children and families.	Cllr Sarah Merry	Education & Lifelong Learning
Continue to deliver the 'Passport to the City' model with the Children's University and Cardiff University to open up extra-curricular activities to all children and young people in Cardiff, including annual evaluation to assess impact and sustainability over the next two years.	Cllr Sarah Merry	Education & Lifelong Learning

Key Performance Indicator	Target
Asset renewal spend	£20m
The percentage of children securing one of their top choices of school placement: Primary (of top three preferences)	97.5 %
The percentage of children securing one of their top choices of school placement: Secondary (of top five preferences)	92.5 %
The number of added formal Additional Learning Needs places delivered across the city.	290
The percentage of all pupils in Year 11 leavers making a successful transition from statutory schooling to education, employment or training	98.5 %
The percentage of EOTAS learners leaving Year 11 making a successful transition from statutory schooling to education, employment or training	92 %



**Protecting the well-being of vulnerable children, young people and families**

We will:	Lead Member	Lead Directorate
<p><b>Support mental health and emotional well-being for children and young people by:</b></p> <ul style="list-style-type: none"> <li>Engaging with the Starting Well Partnership priority to further embed NEST/ NYTH, a person-centred, multi-agency approach to supporting emotional well-being and mental health, with the ‘whole school’ approach at its heart;</li> <li>Rolling out THRIVE and Family THRIVE further;</li> <li>Embedding the use of updated guidance on exclusions, managed moves, and Person-Centred Plans.</li> </ul>	Cllr Sarah Merry	Education & Lifelong Learning
<p><b>Deliver an integrated approach to emotional and mental health support for children and young people by:</b></p> <ul style="list-style-type: none"> <li>Working with the Cardiff and Vale University Health Board (UHB) to:</li> <li>Establish, review and revise trusted two-way referral pathways from Early Help Teams to the new NHS Single Point of Access;</li> <li>Implement any recommendations coming out of the Cardiff &amp; Vale Integrated Model for Emotional Health &amp; Wellbeing;</li> <li>Secure the permanent role of the Primary Mental Health Specialists within Early Help and seek to build on this, to support children with neuro-developmental differences;</li> <li>Develop pathways and provision of services for children with serious mental health and emotional well-being issues;</li> <li>Working with Cardiff &amp; Vale UHB and Platform to ensure parents/carers of children with emotional mental health needs can feel equipped to effectively support their children.</li> </ul>	Cllr Sarah Merry & Cllr Graham Hinchey	Children’s Services, and Adult Services, Housing & Communities
<p><b>Ensure that the support requirements of vulnerable young people are identified early and responded to by:</b></p> <ul style="list-style-type: none"> <li>Strengthening the application of Vulnerability Assessment Profiling to include integration with Youth Justice Service caseloads;</li> <li>Adopting the Voice of Young People on Safeguarding plan;</li> <li>Ensuring equitable and inclusive access to education for all, through the delivery of the EOTAS Plan;</li> <li>Revisiting the Early Help Pathway into the Violence Prevention Service with the Violence and Prevention Unit to ascertain if the Early Help Pathway is the best route for these referrals, and if so, seek to promote this;</li> <li>Continuing to work with South Wales Police to roll out of the Vulnerability Change Programme across the city.</li> </ul>	Cllr Sarah Merry & Cllr Graham Hinchey	Education & Lifelong Learning, Children’s Services and Adult Services, Housing & Communities

We will:	Lead Member	Lead Directorate
<p><b>Continue to reduce the impact of adverse childhood experiences on children’s well-being by:</b></p> <ul style="list-style-type: none"> <li>Developing new referral pathways with the NSPCC for families to access the ‘Pregnancy In Mind’ and ‘In Control’ services by July 2022;</li> <li>Promoting access to Flying Start Outreach and Early Positive Approaches to Support (EPATS);</li> <li>Enhancing the ‘Thinking Together Conversations’ approach with partners to embed the model</li> <li>Working with partners to implement and refine the referral pathways into parenting support, as part of the Removal of Defence of Reasonable Chastisement legislation, by November 2022;</li> <li>Rolling out the use of Video Interaction Guidance across Cardiff Parenting Services, used with parents and care givers to support attunement between infants, children, young people and adults, by January 2023;</li> <li>Promoting case co-formulation and a joined-up offer from Cardiff Parenting Services and Barnardo’s Family Wellbeing Service to meet family need.</li> </ul>	Cllr Graham Hinchey & Cllr Sarah Merry	Adult Services, Housing & Communities
<p><b>Complete the implementation of the ‘All Our Futures’ Youth Justice Strategy and Improvement Plan and prepare a new two-year strategy to reduce offending and improve outcomes for young people.</b></p>	Cllr Graham Hinchey	Children’s Services
<p><b>Improve outcomes for children and families</b> by embedding the Interventions Hub during the year, bringing Children’s Services support staff together into one place to streamline and integrate support resources.</p>	Cllr Graham Hinchey	Children’s Services
<p><b>Continue to develop and embed a locality approach</b> to service provision across case management teams.</p>	Cllr Graham Hinchey	Children’s Services
<p><b>Monitor the progress of the Family Drug and Alcohol Court pilot</b> to determine its success in keeping families together.</p>	Cllr Graham Hinchey	Children’s Services
<p>Determine whether <b>an integrated service for young people</b> (using the North Yorkshire Model) should be implemented in Cardiff to improve the accessibility of services.</p>	Cllr Graham Hinchey	Children’s Services

We will:	Lead Member	Lead Directorate
<p><b>Ensure that children receive the lowest safe level of intervention</b> by:</p> <ul style="list-style-type: none"> <li>Using the Reviewing Hub to ensure that cases are appropriately stepped up or down;</li> <li>Re-shaping our respite provision by March 2023 to offer greater flexibility in short-break opportunities, including emergency provision for children with disabilities;</li> <li>Supporting children to return safely to their own homes using the Reunification Framework;</li> <li>Reviewing Children Looked After who are placed with parents to appropriately revoke Care Orders.</li> </ul>	Cllr Graham Hinchey	Children's Services
Continue to <b>increase the availability of accommodation with support options</b> in Cardiff during the year – across all age groups – for Children Looked After and young people leaving care.	Cllr Graham Hinchey	Children's Services
<b>Implement the renewed Corporate Parenting Strategy 2021-24 action plan</b> to improve outcomes and well-being for Children Looked After.	Cllr Graham Hinchey & Cllr Sarah Merry	Children's Services, Education & Lifelong Learning, and Adult Services, Housing & Communities
<b>Embed the Quality Assurance framework in Children's Services case management teams</b> to improve quality of practice and outcomes across Children's Services by March 2023.	Cllr Graham Hinchey	Children's Services
<p><b>Continue to develop and support the Children's Services workforce by reducing permanent vacancies and implementing the recruitment and retention strategy during the year</b>, including:</p> <ul style="list-style-type: none"> <li>Ensuring that social workers only do the activities that only social workers can do by bringing in additional non-social work qualified staff to complement the teams to have a whole team approach to managing the demand;</li> <li>Embedding the workforce development strategy, focussed on mentoring and upskilling permanent and newly qualified staff to take on more complex cases and court cases</li> </ul>	Cllr Graham Hinchey	Children's Services
<b>Revise the Delivering Excellence in Children's Services Strategy</b> to set the direction for the service for 2022-25.	Cllr Graham Hinchey	Children's Services

<sup>2</sup>Care Leavers in categories 2, 3 and 4 are those aged 16 or 17, those aged 18 or over and those young people who reconnect to care for education or training purposes. ([Section 104, Social Services and Well-being Act \(Wales\) 2014](#))

We will:	Lead Member	Lead Directorate
<p><b>Enable all young people who are known to Children's Services to play an active and central role in planning for their transition to adulthood</b> during the year by working closely with Adult Services in relation to:</p> <ul style="list-style-type: none"> <li>Children with disabilities;</li> <li>Care leavers known to the Personal Advisor Service.</li> </ul>	Cllr Graham Hinchey	Children's Services

Key Performance Indicator	Target
The percentage of Children Looked After leaving Year 11 making a successful transition from statutory schooling to education, employment or training	92%
The percentage of care leavers in categories 2, 3 and 4 who have completed at least three consecutive months of employment, education or training in the 12 months since leaving care	68%
The percentage of care leavers in categories 2, 3 and 4 <sup>2</sup> who have completed at least three consecutive months of employment, education or training in the 13-24 months since leaving care	57%



## Of the total number of Children Looked After:

Key Performance Indicator	Target
The number of Children Looked After placed with parents	No target, but under constant review
The number of Children Looked After in kinship placements	Increase where appropriate
The number of Children Looked After fostered by Local Authority foster carers	150
The number of Children Looked After fostered by external foster carers	No target, but under constant review
The number of Children Looked After placed in residential placements	Reduce whilst increasing provision in Cardiff
The number of Children Looked After supported to live independently	No target
The number of Children Looked After placed for adoption	No target
The number of Children Looked After in other placements, such as prison, secure accommodation, supported lodgings and Home Office unregulated placements	No target

Key Performance Indicator	Target
The percentage of children placed for adoption within 12 months of a Placement Order	65%
The percentage of Children Looked After in regulated placements who are placed in Cardiff	60%
The percentage of children in regulated placements who are placed within a 20-mile radius of Cardiff	80%
The percentage of families referred to Family Help, showing evidence of positive distance travelled	75%
The percentage of permanent Children's Services social work posts filled by agency staff	18%
The number of people supported through the Family Gateway	8,000
The number of people supported by the Family Help Team	1,750
The number of people supported by the Support4Families Team	2,250
The number of first-time entrants into the Youth Justice System	70
The percentage of children re-offending within six months of their previous offence	40%
The number of young people in receipt of a prevention service from the Youth Justice Service.	Baseline

# 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 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 Health'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, introduce and develop 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 as well as 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 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

We will:	Lead Member	Lead Directorate
<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 the future, by updating the information available via the website, providing training to all Hub staff and co-ordinating information sessions by March 2023;</li> <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>	<p><b>Cllr Susan Elsmore &amp; Cllr Lynda Thorne</b></p>	<p><b>Adult Services, Housing &amp; Communities</b></p>

We will:	Lead Member	Lead Directorate
<p><b>Help older people to stay independent at home, embedding strengths-based and preventative services by:</b></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
<p><b>Work with the Regional Partnership Board to develop integrated Local Multi-Disciplinary Teams (MDT) that prevent hospital admission and facilitate hospital discharge by:</b></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> <li>Continuing to work with GP clusters to meet the holistic needs of citizens.</li> </ul>	Cllr Susan Elsmore	Adult Services, Housing & Communities
<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
<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

We will:	Lead Member	Lead Directorate
<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 Street, with a contractor appointed by August 2022 and on-site work underway by December 2022;</li> <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>	Cllr Susan Elsmore & Cllr Lynda Thorne	Adult Services, Housing & Communities
<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
<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> <li>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.</li> </ul>	Cllr Susan Elsmore	Adult Services, Housing & Communities

We will:	Lead Member	Lead Directorate
<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> <li>Exploring the provision of care through local micro-enterprises by March 2023.</li> </ul>	Cllr Susan Elsmore	Adult Services, Housing & Communities
<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
<p><b>Value and develop 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> <li>Working in partnership with providers to grow the care workforce – reviewing the success of the new locality-based Care Development Contracts by September 2022.</li> </ul>	Cllr Susan Elsmore	Adult Services, Housing & Communities
<p><b>Supporting and valuing the work of informal carers by:</b></p> <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

We will:	Lead Member	Lead Directorate
<p><b>Supporting people with dementia to stay at home wherever possible by:</b></p> <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

Key Performance Indicator	Target
The percentage of clients who felt able to live independently in their homes following support from Independent Living Services	95%
The number of people who accessed the Community Resource Team	2,000
The total hours of support provided by the Community Resource Team	50,000
The number of people in residential care aged 65 or over per 10,000 population	No target, but year-on-year reduction
The percentage of new cases dealt with directly at First Point of Contact with no onward referral to Adult Services	75%
The average number of calendar days taken to deliver a Disabled Facilities Grant (from initial contact to certified date)	185
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.
The percentage of people who feel reconnected into their community through direct and digital interventions from the Day Opportunities team	85%
The percentage of Council staff completing Dementia Friends training	85%
The number of businesses pledging their commitment to work towards becoming Dementia Friendly	40
The number of digital Dementia Friendly City events held	600

# 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.

We will therefore continue our 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

- **Cardiff's Living Wage City Steering Group achieved all three of its targets ahead of the 2022 deadline** in October 2021, with a record 32 organisations in Cardiff – employing 1,986 people – receiving Living Wage accreditation in 2021. This means that 150 organisations are now accredited in total, and 61,183 employees are working for a Living Wage employer. Furthermore, a total of 7,894 workers in Cardiff have received a pay rise to the real Living Wage. Cardiff University has calculated that **an additional £39m has gone into the Cardiff economy** as a result of uplifts to employees' salaries following their employer becoming an accredited Living Wage employer. In July 2021, the new Cardiff University SbarclSpark building became the first Living Wage building in Wales.
- **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

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

The local labour market has been significantly impacted by the pandemic – with many people in the hardest-hit sectors losing their jobs – as well as by the acute shortages of HGV drivers, hospitality staff and social care staff. To address these challenges, our Into Work Service will continue bringing together employers and potential employees with suitable skills. By working with employers to identify in-demand skills, the Service can ensure that relevant training courses are being offered at the right time and in the right areas.

Following the UK’s decision to leave the European Union, there is ongoing uncertainty over the future funding of some programmes undertaken by the Into Work Service. In advance of the full details of the new Shared Prosperity Fund, the ten Local Authorities of the Capital City Region have sought to create a single, clear, consistent framework for future employability programmes in the region.

### Continuing our Living Wage City ambition

Paying staff the real Living Wage not only helps each individual employee, but it also helps local businesses by retaining additional income within the city. Cardiff University have calculated that an additional £39m has gone into Cardiff’s economy due to this initiative.

Following the achievement of the three targets ahead of schedule, the Living Wage City Action Plan is being reviewed to set new targets and to develop a list of target organisations for 2022. Over the coming year, the Council will continue to explore how to raise the profile of the real Living Wage across the Cardiff Capital Region given the wider economic and health benefits.

### 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

We will:	Lead Member	Lead Directorate
<p><b>Support people into work by:</b></p> <ul style="list-style-type: none"> <li>Continuing to fill current, and deliver new, apprenticeships and trainee opportunities within the Council;</li> <li>Filling over 3,100 Council posts by March 2023 through placements from Cardiff Works;</li> <li>Supporting 1,100 people into work by March 2023 with tailored support by the employment gateway.</li> </ul>	Cllr Chris Weaver	Resources, and Adult Services, Housing & Communities
<p><b>Better support people into work by further integrating employment support services and working with partners when new schemes are developed.</b> This will include:</p> <ul style="list-style-type: none"> <li>Reviewing employment support services for our most vulnerable young people including those care-experienced or experiencing homelessness, and ensuring these services are fully meeting the clients’ needs and addressing any gaps by October 2022;</li> <li>Getting the best social value from Council contracts for employment and training opportunities including creating a new social value officer within the Into Work Service to ensure that opportunities offered are realised by July 2022;</li> <li>Working with the Department of Work and Pensions and Careers Wales on new employment support schemes, creating effective referrals to and from the Into Work Team to best meet the needs of the client;</li> <li>Supporting the Council’s Economic Recovery Taskforce, ensuring that into work support is used to mitigate some of the impacts of the economic downturn, especially for the most vulnerable;</li> <li>Monitoring and reviewing the success of the Cardiff Cares Academy and Cardiff Works Ready schemes and using these schemes as a blueprint to meet any new or emerging workforce demands in the city;</li> <li>Bidding for alternative funding in preparation for the end of European Social Fund projects;</li> <li>Rolling out the new Adult Learning service by September 2022 and monitoring the impact of this change, reviewing and amending any elements as required by January 2023.</li> </ul>	Cllr Chris Weaver	Adult Services, Housing & Communities

We will:	Lead Member	Lead Directorate
<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
<p><b>Support the high demand of job vacancies in the construction industry by:</b></p> <ul style="list-style-type: none"> <li>Creating a robust pathway from the Onsite Construction Academy (OCA) to the Council's new Responsive Repairs Academy and creating work experience, new apprenticeships and traineeships which will lead into employment in a trade by December 2022;</li> <li>Creating a Taskforce Group with representation from contactors, recruitment agencies, trade associations and housing associations to promote the OCA and source opportunities for learners;</li> <li>Creating an OCA pledge to encourage buy-in from work experience, employment and apprenticeship providers by November 2022.</li> </ul>	Cllr Chris Weaver	Adult Services, Housing & Communities



Key Performance Indicator	Target
The number of new apprenticeship and trainee placements provided within the Council in year	100
The total number of apprenticeship and trainee placements within the Council in year	150
The number of Council posts filled through placements from Cardiff Works	3,100
The number of interventions which supported people receiving into work advice through the Employment Gateway	51,000
The number of clients who have received tailored support through the Employment Gateway and who secured work as a result of the support received	1,100
The percentage of those supported through targeted intervention who ceased engagement with no verified positive destination	<14%
The number of employers which have been assisted by the Council's employment support service	275
The number of customers helped with Covid-related and Universal Credit financial support	3,000
Additional weekly benefit identified for clients of the Advice Team	£14,500,000
The number of hours given volunteering within the Advice & Benefits Service	5,000
The percentage of volunteers aiming to secure future employment who ceased volunteering as a result of finding work	85%

### Continuing our Living Wage City ambition

We will:	Lead Member	Lead Directorate
Play a leadership role in creating a Living Wage City by encouraging and supporting organisations to become <b>accredited Living Wage employers</b> .	Cllr Chris Weaver	Resources

Key Performance Indicator	Target
The number of Living Wage employers in Cardiff	210

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

We will:	Lead Member	Lead Directorate
<p><b>Deliver the strategic priorities within the new Housing Support Programme strategy including developing a detailed Rapid Rehousing Transition Plan by September 2022</b> including:</p> <ul style="list-style-type: none"> <li>Greatly improving our offer to private landlords, extending the range of incentives available and promoting the leasing schemes;</li> <li>Increasing move-on options for single homeless people, including the development of managed housing schemes;</li> <li>Increasing Housing First provision and the access to intensive support in the community;</li> <li>Extensively promoting and supporting mutual exchanges to address housing need among social tenants.</li> </ul>	Cllr Lynda Thorne	Adult Services, Housing & Communities
<p><b>Encourage early take-up of housing advice and homeless prevention services</b> by:</p> <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
<p><b>Embed an assessment/ triage approach for all those presenting as homeless</b> by:</p> <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
<p><b>Ensure that the complex needs of homeless people are met</b> by:</p> <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

We will:	Lead Member	Lead Directorate
<p><b>Improve the quality of our supported accommodation</b> by:</p> <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
<p><b>Prevent youth homelessness and ensure that young people leaving care are supported</b> by:</p> <ul style="list-style-type: none"> <li>Reviewing and enhancing our 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

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

# 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

- 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, infrastructural 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, which now has more than 2,000 users.
- Welsh Government funding has been secured to support investment of over £4 million in Tudor Street in Riverside, which will deliver improvements to the business environment, transport infrastructure and the regeneration of 30 business premises. Two phases of shop front improvements have been completed and work on outdoor spaces is underway.
- 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.
- The Council's Bilingual Cardiff Strategy 2022-2027 and Welsh in Education Strategic Plan 2022-2032 have been published, both of which are integral to the city's vision of becoming a truly bilingual capital of Wales and meeting the target of doubling the number of Welsh speakers in Cardiff by 2050.
- Tafwyl 2021 was held as part of the Welsh Government's pilot test series, with 500 people welcomed to Cardiff Castle for the first live music event since the beginning of the pandemic. A further 35,000 people attended virtually to enjoy artists from the thriving Welsh music and cultural scene.
- 15 Council parks and green spaces have been awarded Full Green Flag status, with Waterloo Gardens meeting the international standard for the first time.

## Priorities for 2022/23

### 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 Hub 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 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 with partners, focusing on building local intelligence, protecting those who are vulnerable, targeting violent offenders, and progressing a preventative approach to serious violence.

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.

### Promoting the Welsh language

Over the coming year, the Council will take forward the Council's new Bilingual Cardiff Strategy 2022-2027 and Welsh in Education Strategic Plan 2022-2032 to support our vision for making Cardiff a truly bilingual capital of Wales, as well as the national target to double the number of Welsh speakers in Cardiff by 2050.

The Bilingual Cardiff Strategy sets out actions for achieving this ambition across various aspects of city life, including the growth of Welsh-medium education and promotion of Welsh across all schools so that every young person has the opportunity to hear and speak the Welsh language.

### Working together to support a healthier and more active population

In light of the Covid-19 pandemic, supporting a healthier and more active population which is more resilient to future health crises will be a key priority. Working with partners, the Council will support the delivery of the 'Move More, Eat Well' plan to promote healthy weight, healthy food, active travel, and physical activity. As part of this approach, the Council will ensure alignment with other major strategies, such as Food Cardiff's 'Good Food Strategy 2021-2024' and the 'Physical Activity and Sport Strategy 2022-2027'. Furthermore, maintaining the quality of our award-winning parks and green spaces will continue to play a key part in the health and mental well-being of our residents.

More broadly the work of Shared Regulatory Services will continue to play a vital role in ensuring public health and public safety. Having played a crucial role in responding to the Covid-19 crisis, the service is now re-focusing on core business provision in the context of rising demand pressures and ongoing pandemic management support. The expertise of the service will be effectively deployed as part of a joined up partnership approach to public health and public protection.

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

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

We will:	Lead Member	Lead Directorate
<p><b>Expand the scale, pace and sustainability of the council house building programme by:</b></p> <ul style="list-style-type: none"> <li>Building over 4,000 new homes to include:                             <ul style="list-style-type: none"> <li>2,800 affordable homes</li> <li>and 1,200 homes for sale;</li> </ul> </li> <li>Implementing a model of delivery, reducing the time it takes to get from planning approval stage to start on-site ensuring that much-needed new affordable homes are delivered more quickly;</li> <li>De-carbonising the programme, moving rapidly towards a net-zero carbon standard.</li> </ul>	Cllr Lynda Thorne	Adult Services, Housing & Communities
<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
<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

We will:	Lead Member	Lead Directorate
<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
<p><b>Prepare and adopt a new Regeneration Strategy by February 2023 to support district and local centres, and 15-minute city principles including:</b></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
<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
<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
<p><b>Further enhance the Bereavement Services Strategy</b> by delivering schemes, including investigating future burial space, digital improvements, carbon reduction, equalities and modernising service delivery.</p>	Cllr Michael Michael	Planning, Transport & Environment

Key Performance Indicator	Target
Total number of new Council homes completed and provided (Target to be achieved by December 2022. 4,000 homes to be provided by 2030.)	<b>1,000 cumulative</b>
Total number of new affordable housing units (Council and Housing Association) completed per annum	<b>250</b>
The number of Category 1 hazards removed from private sector properties following intervention from Shared Regulatory Services	<b>100</b>
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>
The number of additional dwellings created as a result of bringing empty properties back into use	<b>TBC in April 2022</b>
The percentage of residents satisfied with completed regeneration projects	<b>90%</b>
The number of visitors to libraries and Hubs across the city	<b>Monitor KPI, but no target set</b>
The number of books borrowed from libraries and Hubs across the city	<b>Monitor KPI, but no target set</b>
The number of page views on the Hubs website	<b>80,000</b>
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed'	<b>95%</b>
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

We will:	Lead Member	Lead Directorate
<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 our Advocacy Services in line with the commitments set out in the Cardiff and Vale Advocacy Strategy;</li> <li>Reviewing and enhancing our Direct Payments Services.</li> </ul>	Cllr Susan Elsmore & Cllr Graham Hinchey	Adult Services, Housing & Communities, and Children's Services
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
<p><b>Improve the support available to people with mental health issues by:</b></p> <ul style="list-style-type: none"> <li>Support the Health Board with their Community Transformation project and their 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
<p><b>Enhance the support available for people living with learning disabilities by:</b></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 options, producing a planned pipeline of projects by September 2022.</li> </ul>	Cllr Susan Elsmore	Adult Services, Housing & Communities
<b>Ensure that all staff have access 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
<b>Undertake a review of commissioned services during the year to ensure that contract monitoring arrangements are in place and re-tendering process are timetabled based on contract end dates.</b>	Cllr Graham Hinchey	Children's Services

We will:	Lead Member	Lead Directorate
<p><b>Ensure children and adults are protected from risk of harm and abuse by:</b></p> <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
<p><b>Work with Public Health Wales and other partners to carry out targeted activity to reduce health inequalities across the city, including:</b></p> <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

Key Performance Indicator	Target
The percentage of Council staff completing safeguarding awareness training	85%
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%
The percentage of Council staff completing autism awareness training.	85%
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%
The number of adult protection enquiries received	Not appropriate to set target
The percentage of adult protection enquiries completed within seven days	99%
The number of children reported during the year where child exploitation was a factor including child sexual exploitation, child criminal exploitation and child trafficking	Not appropriate to set target

## Creating safe and inclusive communities

We will:	Lead Member	Lead Directorate
Lead a targeted multi-agency problem-solving group approach to localised complex anti-social behaviour hotspots.	Cllr Lynda Thorne	Performance & Partnerships
Deliver the existing two-year Alley Gating Programme (2021-2023), 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
Publish the Community Safety Partnership's Violence Prevention Strategy by March 2023.	Cllr Lynda Thorne	Performance & Partnerships
Review and update the revised regional Violence against Women, Domestic Abuse and Sexual Violence strategy by December 2022.	Cllr Susan Elsmore	Adult Services, Housing & Communities
Ensure all those who experience domestic abuse can access specialist support 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
Implement the Cardiff Prevent Programme by: <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
Respond to the Recommendations of the Race Equality Task Force by December 2022.	Cllr Lynda Thorne	Performance & Partnerships
Deliver the Welsh Government's Community Cohesion Delivery Plan for 2022/23.	Cllr Susan Elsmore	Performance & Partnerships

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

## Promoting the Welsh language

We will:	Lead Member	Lead Directorate
Deliver Cardiff Council's commitments in the city-wide Bilingual Cardiff Strategy 2022-27 and promote and support the growth of the Welsh language to help meet the Welsh Government's 'Cymraeg 2050: A million Welsh speakers' strategy.	Cllr Huw Thomas	Performance & Partnerships
Increase the number and percentage of Welsh speakers in the workforce in line with the 'Bilingual Cardiff: Bilingual Council' Policy and expand capacity to deliver bilingual services by implementing the Welsh Language Skills Strategy 2021.	Cllr Huw Thomas	Performance & Partnerships

Key Performance Indicator	Target
The number of staff with Welsh language skills (20% increase by 2026/27 in line with the Bilingual Cardiff Strategy 2022-27)	993
The number of staff attending Welsh courses (50% increase by 2026/27 in line with the Bilingual Cardiff Strategy 2022-27)	1,684

## Working together to support a healthier and more active population

We will:	Lead Member	Lead Directorate
Deliver the Shared Regulatory Services' Business Plan 2022/23.	Cllr Michael Michael	Economic Development
Support grass-roots and community sports by: <ul style="list-style-type: none"> <li>Embedding the new Physical Activity &amp; Sport Strategy 2022-27, and working with partners to develop further plans through 2022/23 that increase participation, attract investment, improve health, tackle inequality, and ensure sustainability of provision;</li> <li>Supporting access to local community sports clubs and organisations, increasing participation in sports and enhancing extra-curricular opportunities through the Community-Focused Schools approach;</li> <li>Supporting community sports clubs with a particular emphasis on under-represented groups such as women and girls, ethnic minority communities, Welsh speakers, disabled people, and the LGBT+ community.</li> <li>Ensuring that Sport Wales's Regional Sports Partnerships reflect the priorities of Cardiff.</li> </ul>	Cllr Peter Bradbury & Cllr Sarah Merry	Economic Development, and Education & Lifelong Learning

We will:	Lead Member	Lead Directorate
<p><b>Maintain the long-term future sustainability of our leisure centres</b> by:</p> <ul style="list-style-type: none"> <li>Implementing the recommendations that are agreed in response to the review of the Leisure Services contract with GLL.</li> <li>Implementing the planned improvements to Pentwyn Leisure Centre.</li> </ul>	Cllr Peter Bradbury	Economic Development
<p><b>Improve our parks and public spaces</b> by:</p> <ul style="list-style-type: none"> <li>Growing the number of parks in Cardiff which receive the Green Flag Award – the international standard for the management of parks and green spaces, with the inclusion of parks within the southern arc;</li> <li>Working with partners to implement a plan to increase Cardiff’s tree canopy from 18.9% to 25% by 2030 and to report annual progress against this target;</li> <li>Delivering the actions from the Allotment Strategy 2022-27;</li> <li>Promoting the benefits and supporting the development of the volunteer movement, through the Friends Forum and community-based platforms;</li> <li>Implementing a programme of Section 106, Asset Renewal and Capital for Parks to include sport, play and infrastructure improvements;</li> <li>Working in partnership with Welsh Water to bring the Llanishen Reservoir site back into use for sailing and other recreational purposes.</li> </ul>	Cllr Peter Bradbury	Economic Development
<p><b>Support the development of a National Park City for Cardiff</b> through the creation of local networks and the partnership of the National Park City Foundation.</p>	Cllr Peter Bradbury	Economic Development

Key Performance Indicator	Target
The percentage of food establishments which achieve a food hygiene standard rating of 3 or above	94%
The number of visits to Local Authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity	Monitor KPI, but no target set
The number of Green Flag parks and open spaces	16
The number of volunteer hours committed to parks and green spaces	Monitor KPI, but no target set

# Well-being Objective 5:

## A capital city that works for Wales

The Cardiff economy is of regional and national significance. To continue to deliver for the people of Wales, respond to the challenges of the pandemic and drive up productivity, the focus on delivering more, and better, jobs will be maintained. The Council's vision for a Greener, Fairer, Stronger economy recognises the need to re-animate the city centre, protect jobs and support the recovery of key sectors following the pandemic.

This will form part of an ongoing commitment to support businesses growth and create a high-value economy. An ambitious city development agenda remains a key component of this approach, creating major supply chain opportunities and delivering a modern, well-connected capital served by the best business infrastructure.

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

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



## Progress Made

- The Council's city recovery and renewal strategy, **'Greener, Fairer, Stronger,'** as well as the **City Centre Recovery Strategy and Action Plan were approved and published**, after being informed by constructive engagement sessions over the summer. Strong progress has already been made, **with city centre footfall back to pre-pandemic levels.**
- **The Canal Quarter Development Framework was approved in May 2021**, setting out the delivery aspirations for the area and representing an important step forward for the Canal Quarter project, which will bring new life to the eastern edge of the city centre.
- **The Capital Quarter and John Street developments have been progressed**, which will expand the city's 'grade-A' office space offer, helping to attract new businesses and create jobs during the recovery period.
- The delivery of the **new 15,000-capacity Indoor Arena in Cardiff Bay has taken a crucial step forward**, with the Council's appointment of the consortium of Live Nation and Oak View Group as operators and Robertson as the developer.
- The successful Cardiff University-led, **Council-supported Strength in Places (SIP) bid** has been awarded, bringing **£50m worth of funding** into the region, which will help develop the city's emerging creative sector and contribute to a strong local recovery.
- **The future of Merchant Place and Cory's buildings – two of Cardiff Bay's finest heritage buildings – has been secured**, with the Council approving the sale of the buildings to Duke Education for redevelopment as a college. This development will allow for the full restoration of the buildings, support the regeneration of the wider local environment and progress the Council's aspirations for the area.
- **The New Theatre's long-term sustainability has been assured** as a result of the Council concluding the property lease with HQ Theatres & Hospitality, which enabled its reopening in September.
- **The Norwegian Church has been revived**, following the Council's transfer of the lease to a charitable body which will invest in the building, hold music and cultural events, whilst respecting its historical links with Norway.
- The Council **supported the delivery of the first large-scale outdoor music events since the onset of the pandemic**, including the Titan Event at Alexandra Head and four nights of concerts at Cardiff Castle curated by local music venues
- **Good progress has been made on the Council's 'Music City' ambition**, with new planning application monitoring arrangements established to support venues and a **new Busking Strategy** developed to support street music and animate public spaces.
- **St David's Hall, The Museum of Cardiff, Cardiff Castle and City Hall have all reopened** and are hosting events and activities in line with current guidelines, with encouraging bookings across all venues.
- **Business rates for hospitality and retail businesses were suspended** for the entire year, providing crucial relief to two of the sectors hit hardest by the pandemic and creating the conditions to accelerate recovery.

## Priorities for 2022/23

### Leading the economic recovery in Wales

As the city emerges from the pandemic, it is essential that we consider the steps we need to take to accelerate recovery, whilst at the same time recognising that we need to use the crisis as a catalyst to build back stronger, greener, and fairer. To lead the economic recovery in Wales, the Council will play a key role in establishing the new Corporate Joint Committee (CJC) for South Wales and attracting inward investment into our priority sectors through the Western Gateway partnership, ensuring that we support the creation of a sustainable and dynamic post-Covid economy. Furthermore, the Council will progress improvements to Cardiff Central and the Interchange to ensure that the new jobs created in Central Square and the rest of the city are accessible to the wider city-region, in line with our ambition of inclusive economic growth.

It is recognised that labour shortages in certain key sectors, material shortages and cost inflation represent risks to a successful recovery and will need to be mitigated. The Council will therefore continue to collaborate with impacted sectors to identify the necessary support, deliver enhanced into work schemes and progress key infrastructure projects.

### Leading a recovery programme for the City Centre and Bay

City centres and high streets must become destination experiences and places of choice. We no longer have to be there, but we must want to; therefore, our longer-term recovery efforts will be balanced between creating and curating a more dynamic, unique, green and inclusive city centre for residents, businesses and visitors, and developing interconnected, thriving '15-minute neighbourhoods,' where residents have easy access to services, green spaces, culture and workspaces by active travel.

Over the coming year, the Council will progress major infrastructure projects that will transform the city, support green, inclusive growth and create good-quality jobs for all of our communities during the pandemic recovery. For example, the Indoor Arena will lead the regeneration and inclusive development of the wider Atlantic Wharf area, while the Canal Quarter will revive a long-overlooked part of the city centre and the Central Quay development will finally provide Cardiff with a seamless link between Cardiff Bay and the city centre.

### Supporting innovation and business development, with an enhanced package of interventions to help the sectors worst affected by the pandemic

As we recover from the pandemic, the Council will need to support the growth of our key high-value sectors – including fintech, cyber and creative – which will create well-paid jobs for our residents, help boost Cardiff's productivity and make our city a globally-attractive place for inward investment. The pandemic has fundamentally changed the way that many of us work, so our initiatives will focus on transforming existing buildings to create flexible and affordable working space for start-ups in our priority sectors.

For example, the Council will work with our partners to develop and bring forward proposals for creating new incubation office space as part of the regeneration scheme for Tudor Street, the extension of Chapter Arts Centre and the repurposing of Landmark Place in Churchill Way. Furthermore, our collaboration with Welsh Government to establish a new fund to support business growth will complement these efforts and help us deliver a strong economic recovery.

### Supporting the recovery of the cultural sector and major events programme

Culture and events will be placed at the centre of the recovery, embracing the role the sector plays in shaping our city centre. Our cultural and major events sectors have been amongst the most affected by the pandemic, so the Council will continue working with Welsh Government to ensure the delivery of events delayed or cancelled by the pandemic, as well as to explore future opportunities.

Over the coming year, the Council will finalise plans for developing an annual international music festival and we will explore a potential bid to host a major international sporting event. Furthermore, to support the recovery of our cultural venues, the Council will begin delivering the Music Strategy, Cultural City Compact and Tourism Strategy, which will help attract higher numbers of visitors and cement Cardiff's reputation as a thriving cultural capital.

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

## Leading the economic recovery in Wales

We will:	Lead Member	Lead Directorate
Work with the Cardiff Capital Region City Deal to progress Cardiff projects, support wider city-region projects and input into any Corporate Joint Committee transition arrangements to support the regional Covid-19 recovery strategy.	Cllr Huw Thomas	Economic Development
Work with the UK Government and Welsh Government to implement a programme of investments over the next five years to deliver investment and capacity improvements at Cardiff Central Station.	Cllr Russell Goodway & Cllr Caro Wild	Economic Development
<p><b>Ensure Cardiff remains an open, competitive and outward-looking international city by:</b></p> <ul style="list-style-type: none"> <li>Continuing to work with the Cardiff Capital Region, the Welsh Government, the Western Gateway and the UK Government to promote the city as a place to invest;</li> <li>Ensuring the city benefits from Welsh and UK Government funding schemes such as the Shared Prosperity Fund.</li> </ul>	Cllr Huw Thomas	Economic Development



## Leading a recovery programme for the City Centre and Bay

We will:	Lead Member	Lead Directorate
<p><b>Enhance the city centre as a location for businesses and investment and reassert its role as a regional employment centre</b> by working with partners to:</p> <ul style="list-style-type: none"> <li>Progress the development of Metro Central;</li> <li>Progress the Central Quay development extending the business district south of the station;</li> <li>Support the development of new commercial premises that respond to the post-Covid demand for workspace;</li> <li>Work with partners to implement the City Centre Recovery Action Plan;</li> <li>Establish new city centre management arrangements;</li> <li>Deliver the Canal Quarter.</li> </ul>	Cllr Russell Goodway	Economic Development
<p><b>Write the next chapter in Cardiff Bay's regeneration story by:</b></p> <ul style="list-style-type: none"> <li>Delivering the new Multi-Purpose Indoor Arena by 2024/25;</li> <li>Working with partners to establish a new Metro route linking Cardiff Central to the Bay, and bring forward new stations to connect communities and regeneration opportunities;</li> <li>Progressing a development strategy for the next phase of the International Sports Village;</li> <li>Bringing forward proposals to protect and revitalise historic buildings in the Bay.</li> </ul>	Cllr Russell Goodway	Economic Development

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

**Supporting innovation and business development, with an enhanced package of interventions to help the sectors worst affected by the pandemic**

We will:	Lead Member	Lead Directorate
<p><b>Develop a sustainable post-Covid economy</b> by:</p> <ul style="list-style-type: none"> <li>Supporting the completion of Cardiff Parkway as part of our Industrial Strategy for the East of the city;</li> <li>Working with City Deal partners, the private sector and the University Health Board to explore proposals for the creation of a Science Park Campus at Coryton;</li> <li>Working with Cardiff Clwstwr Creadigol to support the growth of creative enterprises in the city;</li> <li>Working with partners to attract investment into innovation and start-up space across the city and support the sector in adapting to the requirements of a post-Covid economy;</li> <li>Establishing a '15-minute city toolkit' to accelerate district centre regeneration, including housing- and transport-led improvements.</li> </ul>	Cllr Russell Goodway	Economic Development, and Planning, Transport & Environment
<p><b>Establish Cardiff as a Smart City</b>, where digital technologies and data are seamlessly used to enhance the lives of people and support recovery, by adopting the new Smart City roadmap by December 2022.</p>	Cllr Chris Weaver & Cllr Russell Goodway	Economic Development & Resources
<p><b>Work with partners to support the retail and hospitality sectors in successfully re-emerging from lockdown</b> by:</p> <ul style="list-style-type: none"> <li>Continuing to work with partners, including FOR Cardiff, to adapt and re-purpose the city for post-Covid recovery;</li> <li>Enhancing the promotion of Cardiff as a visitor destination by establishing a new events strategy and investment in visitor infrastructure;</li> <li>Working with Welsh Government to establish a tax and regulatory environment that can accelerate recovery.</li> </ul>	Cllr Russell Goodway	Economic Development, and Planning, Transport & Environment

Key Performance Indicator	Target
The number of new jobs created and safeguarded where the Council has played an active role	1,000
City centre footfall	Monitor KPI, but no target set

**Supporting the recovery of the Cultural Sector and major events programme**

We will:	Lead Member	Lead Directorate
<p><b>Grow Cardiff as a centre of creativity and culture</b> by:</p> <ul style="list-style-type: none"> <li>Supporting the Cardiff Music Board to implement the agreed recommendations of the Sound Diplomacy report, in partnership with the Welsh Government by March 2023;</li> <li>Considering development and investment opportunities for St David's Hall to retain its position as a world-class auditorium;</li> <li>Developing a Cultural City Compact approach with the cultural sector as a means for taking forward a new Cultural Strategy for Cardiff by March 2023.</li> </ul>	Cllr Peter Bradbury	Economic Development
<p><b>Work with event promoters and the city's cultural venues to rebuild the capital's event and cultural offer</b>, reflecting the ongoing Covid-19 challenges, by:</p> <ul style="list-style-type: none"> <li>Developing a new post-Covid Events Strategy with Welsh Government to champion and reinvigorate the event sector, including establishing a home-grown focussed events sector that delivers a sustainable programme of events, supporting our own businesses in developing our visitor economy;</li> <li>Developing an annual international music festival in the city, with the view to becoming a fixture on the city's events calendar that supports the local cultural sector;</li> <li>Working in partnership with the Welsh and UK Governments to attract a new major international sporting event to Cardiff.</li> </ul>	Cllr Peter Bradbury	Economic Development

Key Performance Indicator	Target
The number of staying visitors	Monitor KPI, but no target set
Total visitor numbers	Monitor KPI, but no target set
Total visitor days	Monitor KPI, but no target set
Attendance at Council venues	Monitor KPI, but no target set

# Well-being Objective 6: Cardiff grows in a resilient way

The Council recognises that climate change remains the defining global challenge of our generation. In response, the Council has developed and approved a One Planet Cardiff Strategy and Action Plan, which sets out a roadmap of projects in key areas such as transport, energy, housing, and food that will lead our journey to net zero carbon by 2030.

The Council's recovery and renewal strategy also recognises the opportunities to emerge from the pandemic as a greener and more resilient city. The transformational work to make Cardiff's public spaces Covid-secure has not only helped to safeguard residents and visitors but has also improved the local environment – including reductions in air pollution and carbon emissions.

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

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

Cardiff's Transport  
White Paper:

## Transport Vision to 2030

### Changing how we move around a growing city



## Progress Made

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



## Priorities for 2022/23

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

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

### Transforming Cardiff's public transport and active travel systems

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

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

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

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

### Enhancing Cardiff's flood defences

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

This Assessment will inform the Welsh Government's proposed revised guidance on planning for flood and coastal erosion, to recognise the varying degrees of flood risk, now and in the future.

### Building resilience into our highway network

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

### Making Cardiff a world-leading recycling city

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

### Working as one team to keep our streets clean

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

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

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

We will:	Lead Member	Lead Directorate
<p><b>Achieve the vision of a carbon-neutral Council by 2030</b> by:</p> <ul style="list-style-type: none"> <li>Delivering the short-term actions within the One Planet Cardiff Action Plan including:                             <ul style="list-style-type: none"> <li>Energy efficiency improvements in the Council estate;</li> <li>Delivery of the Cardiff Heat Network;</li> <li>A programme of tree planting and sustainable biodiversity management;</li> </ul> </li> <li>Developing a set of annual carbon reduction targets, both for the Council's operational activities and the wider city emissions, to monitor progress by December 2022.</li> </ul>	Cllr Huw Thomas	Planning, Transport & Environment
<p><b>Deliver the Design and Build contract for Phase 1 of the Cardiff Heat Network as per the procured programme.</b></p>	Cllr Michael Michael	Planning, Transport & Environment
<p><b>Develop options for potential large-scale renewable energy generation projects</b> on Council land and bring forward detailed business cases for approval by February 2023.</p>	Cllr Michael Michael	Planning, Transport & Environment
<p><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:</p> <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
<p><b>Ensure good air quality</b> by:</p> <ul style="list-style-type: none"> <li>Ensuring compliance of EU Limit value for NO2 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

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\*PT&E = Planning, Transport and Environment

We will:	Lead Member	Lead Directorate
<p><b>Support the transition to clean vehicles by:</b></p> <ul style="list-style-type: none"> <li>Completing an audit of the Council's fleet and adopting a Green Fleet Strategy, setting out the Council's transition schedule to a low emission fleet by August 2022;</li> <li>Developing a new electric by default procurement policy, with a strict "exemptions by exception" basis;</li> <li>Ensuring that a minimum of 100 Council vehicles are replaced by electric vehicles by March 2023;</li> <li>Assessing the service delivery impact of a transition to an electric vehicle fleet.</li> </ul>	Cllr Michael Michael	Resources
<p><b>Complete a mapping exercise of electric vehicle infrastructure by March 2023</b> to fully assess the future investment and delivery options for the city to transition to zero-emission vehicles by 2030.</p>	Cllr Michael Michael	Planning, Transport & Environment
<p><b>Promote healthy, local and low-carbon food</b> through delivering the Cardiff Food strategy, including:</p> <ul style="list-style-type: none"> <li>Developing a plan to increase local food production opportunities (commercial and community-based) and integrate into local supply chains by March 2023;</li> <li>Working with the Education directorate to develop plans to ensure that school meals are healthy and rely on more sustainable and lower carbon supply chains;</li> <li>Developing a land use strategy to address inequality of access to healthy fresh food across the city by integrating into the Replacement LDP process.</li> </ul>	Cllr Michael Michael	Planning, Transport & Environment

Key Performance Indicator	Target
The Citywide Annual Average Nitrogen Dioxide (NO2) concentrations at roadside locations	30µg/m3
Nitrogen Dioxide (NO2) concentrations within Air Quality Management Areas (AQMA)	35µg/m3
Nitrogen Dioxide (NO2) concentrations on Castle Street(The modelled concentration submitted to Welsh Government in the Council's Clean Air Plan.)	28µg/m3
The number of Council vehicles which are electric	100

\*PT&E = Planning, Transport and Environment

## Transforming Cardiff's public transport and active travel systems

We will:	Lead Member	Lead Directorate
<p>Work in partnership with Welsh Government, Transport for Wales and the Burns Delivery Unit to <b>design and deliver a programme of strategic transport projects, including the Metro, public transport and network improvements by 2030</b>, which will include:</p> <ul style="list-style-type: none"> <li>Phase 1 Cardiff Crossrail City Centre to Cardiff Bay Metro by 2026;</li> <li>Phase 2 southern section of Crossrail by 2028;</li> <li>Phase 1 of Northwest Corridor by 2025;</li> <li>New stations at Crwys Road, Butetown and Cardiff Parkway in St Mellons by 2024;</li> <li>New stations at Velindre, Ely Mill, Roath Park, Gabalfa, Newport Road and Pierhead Street by 2026;</li> <li>A Bus Strategy for Cardiff by December 2022;</li> <li>A Park and Ride Strategy for Cardiff by December 2022;</li> <li>Phased implementation of sustainable transport improvements to the Eastern Corridor by 2030;</li> <li>High-quality bus and cycling routes between Cardiff and Newport by 2025.</li> </ul>	Cllr Caro Wild	Planning, Transport & Environment
<p><b>Continue to progress transport and clean air improvements in the city centre</b> including:</p> <ul style="list-style-type: none"> <li><b>Central Square by June 2022;</b></li> <li><b>City Centre East Phase 1 by March 2023;</b></li> <li><b>Castle Street by March 2023;</b></li> <li><b>Boulevard de Nantes by December 2023.</b></li> </ul>	Cllr Caro Wild	Planning, Transport & Environment
<p><b>Progress the Northern and East-West Bus Corridor WelTAG (Welsh transport appraisal guidance) Studies</b> to support the public transport aspirations contained in the Transport White Paper, future regional bus rapid transit links, and local bus route improvements by September 2023.</p>	Cllr Caro Wild	Planning, Transport & Environment
<p><b>Programme the delivery of the bridge crossing scheme at Llanrumney</b> as part of a wider regeneration scheme, completing design and planning permissions by June 2022 and delivery commencing summer 2022.</p>	Cllr Caro Wild & Cllr Lynda Thorne	Economic Development
<p>Invest in a <b>new segregated cycling network</b> across the city and deliver:</p> <ul style="list-style-type: none"> <li>Cross City Centre and Bay Pop Up cycleways by spring 2022;</li> <li>Cycleway improvements at Tudor Street by August 2022;</li> <li>Cycleway 1 to the University Hospital Wales by August 2022;</li> <li>Improvements to the Taff Trail, and explore design options for a new Blackweir bridge, by March 2023;</li> <li>Cycleway 5 from city centre to Lawrenny Avenue by August 2023;</li> <li>City centre to Roath Park Cycleway by 2024;</li> <li>A Cardiff to Newport network connection by 2024;</li> <li>A full city-wide network by 2027.</li> </ul>	Cllr Caro Wild	Planning, Transport & Environment

\*PT&E = Planning, Transport and Environment

We will:	Lead Member	Lead Directorate
Develop a new <b>Active Travel Network Map</b> by June 2022.	Cllr Caro Wild	Planning, Transport & Environment
<p><b>Nurture a strong active travel culture in every Cardiff school by 2027</b> by:</p> <ul style="list-style-type: none"> <li>Engaging with all schools to support the implementation of their Active Travel Plans and enable the proportion of school journeys made by walking, scooting and cycling to be maximised;</li> <li>Delivering infrastructure schemes to facilitate active journeys to schools;</li> <li>Introducing measures to deter car travel to school including School Streets and additional parking restrictions.</li> </ul>	Cllr Caro Wild & Cllr Sarah Merry	Planning, Transport & Environment
<p><b>Inform the wider application of a 'Healthy Streets' approach</b> by implementing two Healthy Streets projects including traffic filtering, speed reduction measures, greening, street furniture and child friendly enhancements linked to other transport and regeneration initiatives by 2025.</p>	Cllr Caro Wild	Planning, Transport & Environment
<p>Prepare an Intelligent Transport System (ITS) Strategy by March 2023 to <b>establish a programme of Smart City improvements to the transport network and support the modal shift to sustainable travel.</b></p>	Cllr Caro Wild	Planning, Transport & Environment

Key Performance Indicator	Target
Modal Split for All Journeys: Proportion of people travelling to work by sustainable transport modes (2030 Target 76%)	57%
Proportion of work journeys made by:	
• Walking	18%
• Cycling	16%
• Public Transport	22%
The number of schools supported to implement their Active Travel Plan	42

\*PT&E = Planning, Transport and Environment

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

We will:	Lead Member	Lead Directorate
Conduct a full review of the Local Development Plan (LDP) by late 2024 in accordance with the Delivery Agreement timetable and engage in dialogue on regional strategic planning arrangements.	Cllr Caro Wild	Planning, Transport & Environment
<p>Create better places through the delivery of new, high-quality, well-designed, sustainable and well-connected communities, by:</p> <ul style="list-style-type: none"> <li>Applying good place-making principles to the city centre, major new settlements and developments, as well as existing communities;</li> <li>Developing a great destination city centre – defined by the new city centre recovery action plan – by 2027;</li> <li>Supporting the vitality and viability of district and local centres and delivering the '15-minute city' approach to all major centres by 2027;</li> <li>Maximising developer contributions from new developments to deliver community infrastructure, affordable housing and wider improvements within local areas.</li> </ul>	Cllr Caro Wild	Planning, Transport & Environment
<p>Deliver the Council's Green Infrastructure Plan, including:</p> <ul style="list-style-type: none"> <li>Updating the Biodiversity and Resilience of Ecosystems Duty (BRED) Forward Plan to respond to the One Planet Cardiff objectives and Action Plan, and the nature emergency;</li> <li>Ensuring the upcoming Replacement LDP process fully addresses green infrastructure matters and includes engagement upon potential policy approaches.</li> </ul>	Cllr Caro Wild & Cllr Peter Bradbury	Planning, Transport & Environment

Key Performance Indicator	Target
The percentage of householder planning applications determined within agreed time periods	>85%
The percentage of major planning applications determined within agreed time periods	>85%
The percentage of affordable housing at completion stage provided in a development on greenfield sites	30% (LDP)
The percentage of affordable housing at completion stage provided in a development on brownfield sites	20% (LDP)
Affordable housing units completed per annum as a percentage of all housing	20%

\*PT&E = Planning, Transport and Environment

## Enhancing Cardiff's flood defences

We will:	Lead Member	Lead Directorate
Develop a sustainable water, flood and drainage strategy for Cardiff by 2023, including completion of the strategic flood consequence assessment by 30th November 2022.	Cllr Michael Michael	Planning, Transport & Environment
Complete coastal defence improvements in Cardiff East by 2024.	Cllr Michael Michael	Planning, Transport & Environment
Deliver phase 1 of the new Canal Quarter scheme by December 2022, with concept design for phase 2 to be completed by March 2022, and construction, subject to funding, targeted for 2024.	Cllr Michael Michael	Planning, Transport & Environment

## Building resilience into our highway network

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

Key Performance Indicator	Target
The percentage of principal (A) roads that are in overall poor condition	<5%
The percentage of non-principal/classified (B) roads that are in overall poor condition	<7%
The percentage of non-principal/classified (C) roads that are in overall poor condition	<7%

\*PT&E = Planning, Transport and Environment

## Making Cardiff a world-leading recycling city

We will:	Lead Member	Lead Directorate
<p><b>Deliver the recycling services strategy to achieve 70% recycling performance by 2024/25 by:</b></p> <ul style="list-style-type: none"> <li>Continuing project work with Welsh Government, Waste &amp; Resources Action Programme (WRAP) and the Welsh Local Government Association (WLGA) to: <ul style="list-style-type: none"> <li>Evaluate and improve trade recycling performance and;</li> <li>Model domestic collections and processing requirements.</li> </ul> </li> <li>Undertaking public consultation on the draft Recycling Strategy and incorporate trial results to produce a final draft for approval by the end of 2022.</li> </ul>	<b>Cllr Caro Wild</b>	<b>Planning, Transport &amp; Environment</b>
<p><b>Reduce the volume of waste, including single-use plastics, across Cardiff by:</b></p> <ul style="list-style-type: none"> <li>Exploring options to remove 150,000 waste recycling bags from the Council's waste service by December 2022;</li> <li>Working with major venues to consider alternatives to single-use plastic products.</li> </ul>	<b>Cllr Michael Michael</b>	<b>Economic Development</b>

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

## Working as one team to keep our streets clean

We will:	Lead Member	Lead Directorate
<p><b>Deliver a comprehensive programme of improvement to the Council's Street Scene services by September 2022 through integration, digitalisation and the use of data to support the efficient and effective use of resources.</b></p>	<b>Cllr Michael Michael</b>	<b>Economic Development</b>

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



# Well-being Objective 7:

## Modernising and integrating our public services

The Council is committed to a programme of ongoing service improvements, with the need to respond to the demands of the pandemic bringing into sharp focus areas of organisational development.

The Council is therefore progressing a permanent shift to hybrid working to lock in the productivity gains realised during the Covid-19 by maximising the use of assets, making increased use of technology and further supporting the workforce.

Taken together, this will allow the Council to become a greener, more agile organisation, providing more responsible and adaptable services for citizens, and a more flexible working environment for staff.

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

- **Developing a comprehensive programme of organisational recovery and renewal**
- **Building upon our digital agenda, incorporating technology into service delivery and exploiting data to drive performance**
- **Delivering leaner and greener Council buildings**
- **Supporting a highly-skilled and productive workforce with the well-being of staff at its core**
- **Using the power of the public purse to support the city's recovery**
- **Making sure that the Council better talks to and listens to the city that it serves**

## Progress Made

- **Residents are increasingly connecting with the Council through digital media channels:** *the Council now has 46,000 followers on Facebook and over 9,500 followers on Instagram. Additionally, the number of residents accessing the Cardiff App has exceeded 50,000, enabling residents to access services such as reporting potholes and making Council Tax enquires.*
- **Audit Wales have praised the Council's response to organisational recovery,** *noting that "the Council is harnessing the positive change in working practice arising from the pandemic to inform its future operating model for its workforce".*
- **A comprehensive programme has been undertaken with staff as part of the work to develop a hybrid working model,** *with a survey launched in the summer of 2021 receiving 2,851 responses. 70% described themselves as 'more' or 'a little more' productive since working from home and two-thirds of respondents reported an improved sense of well-being. 44% of line managers reported an increase in productivity, and a quarter reported an increase in improved staff morale and improved well-being amongst the team.*
- **All targets within the Corporate Property Strategy 2015-20 were achieved,** *with capital receipts amounting to over £35.8m and a reduction of over £20.5m in total running costs secured. A new five-year (2021-26) strategy was approved by Cabinet in December 2021.*
- **Work has been undertaken with the Council's Employee Networks to understand the potential barriers and challenges to recruitment.** *As part of this, a Joint Employee Network Survey has been created to establish a benchmark of membership and to understand the lived experiences of employees working for the Council.*
- **Over the past 12 months the Council has been developing and implementing improved contract management arrangements** *which will provide improved oversight of contract performance against six key performance themes.*
- **The Council's scrutiny committees have played a full role in informing Council policy and service improvement.** *A number of steps have been undertaken to strengthen the role of the scrutiny committees, including the introduction of a 'tracker' approach to monitoring scrutiny recommendations.*

## Priorities for 2022/23

### Delivering a comprehensive programme of organisational recovery and renewal

Capital Ambition set out a programme of modernisation to improve efficiency, better support service delivery, and promote social and environmental change. Covid-19 has rapidly accelerated this agenda, catalysing a shift to hybrid working and the delivery of service innovation at an unprecedented pace and scale.

To retain the opportunities realised during the pandemic, the Council has developed – and is in the process of delivering – a programme of organisational recovery and renewal.

As part of this work, the Council is implementing a hybrid working model, which seeks to maintain the benefits of increased home and flexible working arrangements, whilst mitigating risks identified. The transition to this working model is enabled by the Council's investment in digital infrastructures, services and skills.

This will need to be continued post-pandemic, including the allocation of agile working devices and investment in meeting room facilities, 'touch down' points, and desk booking and utilisation technology.

### Building upon our digital agenda, incorporating technology into service delivery and exploiting data to drive performance

Technology offers residents greater choice and convenience when accessing services, whilst providing staff with even greater flexibility to deliver. An increasing number of citizens are choosing to access services via digital means, with this trend only becoming more evident during the Covid-19 pandemic.

Providing access to an enhanced range of services online will therefore continue to be a priority post-pandemic, as the Council continues to accelerate its digital agenda.

The Council is also continuing work to improve the collection, presentation, and analysis of data across the public service system to inform decision-making. Work to align the Council's Data Strategy with the delivery priorities and improvement challenges identified through the planning and policy framework will help make the best use of Council data.

### Delivering leaner and greener Council buildings

The Council uses property to deliver or support the delivery of statutory and community services. As the Council's new Corporate Property Strategy 2021-2026 recognises, it is therefore important that the estate is modernised and configured to align with the wider strategic and financial objectives of the Council.

For instance, the One Planet Cardiff strategy identifies a clear role for the Council's estate in de-carbonising the city by 2030. To meet this target, the Council will progress new physical adaptations and behavioural approaches across the estate. Furthermore, the hybrid working programme will also change the way we work, how we use our properties and will lead to a re-assessment of operational property requirements. The Council will work to align service need to workforce change, ensuring investment in reconfigured working environments.

Moving forward, it is important that the estate is managed in a dynamic way, able to respond to changing service need and enhance service delivery through provision of good-quality environments.

### Supporting a highly skilled and productive workforce with the well-being of staff at its core

The Council's award-winning programme of staff engagement is supported by a package of measures designed to promote welfare, including a range of health and well-being services, such as the 24/7 Employee Assistance Programme and the Employee Counselling Service.

The Council's commitment to staff also includes a range of training opportunities through Cardiff Academy. Work is also being progressed to understand the potential barriers and challenges to recruitment, including developing appropriate interventions.

Sickness absence, however, remains too high. Although a number of service areas are characterised by good performance and discounting Covid-related sickness significantly improves Council performance, there is an ongoing need to reduce sickness absence levels. A targeted approach will continue to be applied to improve performance, including a continued focus on reducing long-term sickness absence through effective case management.

### Using the power of the public purse to support the city's recovery

The Council spends over £390 million a year procuring a diverse range of goods, services and works from over 8,000 suppliers, service providers and contractors. The Council therefore has a responsibility to manage public money with probity, to ensure that value for money is achieved and to manage it in such a way that wider Council objectives can be supported.

Capital Ambition makes clear that the power of the Council's spending and investment decisions must be fully leveraged to create local employment opportunities whilst promoting social and environmental improvements. The changes to working practices realised during the pandemic, paired with the urgent need to support the city's economic recovery, means that this agenda must be accelerated.

### Making sure that the Council better talks to and listens to the city that it serves

The Council has, over a number of years, placed an emphasis on engaging with residents. The Council's Ask Cardiff Survey has one of the largest sample sizes in Wales and provides invaluable insight into the needs of our communities.

Following national trends, the latest Ask Cardiff Survey shows that citizen satisfaction with Council services has fallen over the last year. Work will be undertaken to address this moving forward, along with further work to engage with, and involve, hard-to-reach groups in decision-making. This will ensure that the Council is alert to the voice of the community.



## What we will do to modernise and integrate our public services

### Developing a comprehensive programme of organisational recovery and renewal

We will:	Lead Member	Lead Directorate
<p><b>Develop a Hybrid Working Model</b> by:</p> <ul style="list-style-type: none"> <li>Reviewing touchdown spaces and developing a touchdown working space model by May 2022;</li> <li>Completing a programme of engagement with staff and managers by June 2022;</li> <li>Developing a draft Hybrid Working Policy by September 2022;</li> <li>Introducing a Hybrid Working Business Case in line with the Core Office Accommodation Business Case by October 2022.</li> </ul>	Cllr Chris Weaver	Resources, Economic Development and Performance & Partnerships

Key Performance Indicator	Target
The percentage of devices that enable agile and mobile working across the organisation	67%



## Building upon our digital agenda, incorporating technology into service delivery and exploiting data to drive performance

We will:	Lead Member	Lead Directorate
<p><b>Improve the Council's digital offer</b> and expand the breadth of Council services available to citizens on all Council platforms by:</p> <ul style="list-style-type: none"> <li>Allowing users to report graffiti and check digital parking permits with the Chatbot, and receive information on Housing, Planning processes and Homelessness by September 2022;</li> <li>Allowing users to report graffiti, problem parking, lighting faults and request hygiene collection services on the Council website and app by September 2022;</li> <li>Implement new web form product across the website to enable improved information capture relevant to services;</li> <li>Complete an Alexa skills proof of concept on the Chatbot and investigate new "service location" features for the Council app and website by December 2022;</li> <li>Undertaking a programme of background maintenance and upgrades on the bot, app and website by March 2023.</li> </ul>	Cllr Chris Weaver	Resources
<p><b>Deliver the Council's Data Strategy</b> to support performance reporting and evidence-based decision making by:</p> <ul style="list-style-type: none"> <li>Adopting a new City Performance Dashboard by May 2022;</li> <li>Adopting a new Corporate Performance Dashboard by June 2022;</li> <li>Developing a Community Safety Dashboard by October 2022;</li> <li>Developing a Management Dashboard by March 2023;</li> <li>Delivering a programme of staff training on data management, analysis and presentation by March 2023.</li> </ul>	Cllr Chris Weaver	Resources, and Performance & Partnerships

Key Performance Indicator	Target
The number of customer contacts to the Council using digital channels	10% increase on 2021/22 outturn
The total number of webcast hits (Full Council, Planning Committee, Scrutiny Committees, Audit Committee, Cabinet)	10,000
The number of Facebook followers	50,000
The number of Instagram followers	10% increase on 2021/22 outturn
The number of people registered with the Cardiff Gov App	10% increase on 2021/22 outturn

**Building upon our digital agenda, incorporating technology into service delivery and exploiting data to drive performance**

We will:	Lead Member	Lead Directorate
<p><b>Deliver a leaner and greener estate and protect the council’s historic buildings</b> by:</p> <ul style="list-style-type: none"> <li>Meeting the targets of the One Planet Cardiff strategy by reducing the carbon footprint in the built environment by 30% by the end of 2025/26;</li> <li>Completing 100% of Priority 1 programmed asset works to maintain Council buildings in a safe compliant condition;</li> <li>Developing a plan to implement the hybrid working model in 2022/23, utilising Council property assets and reducing revenue costs by £6m by the end of 2025/26;</li> <li>Disposing of land and property to achieve the £25m general fund capital receipts target by end of 2025/26.</li> </ul>	Cllr Russell Goodway	Economic Development

Key Performance Indicator	Target
Reduce the carbon footprint in the built environment (Target to be achieved by 2026)	30%
Reduce the annual running cost of the operational property estate (Target to be achieved by 2026)	£6,000,000
The percentage completion of all Priority 1 works	100%
General fund capital receipts (Target to be achieved by 2026)	£25,000,000

**Supporting a highly-skilled and productive workforce with the well-being of staff at its core**

We will:	Lead Member	Lead Directorate
Develop a new five-year Workforce Strategy by March 2023.	Cllr Chris Weaver	Resources
<p><b>Reduce sickness absence rates</b> by:</p> <ul style="list-style-type: none"> <li>Continuing to support staff well-being, particularly through providing additional support for staff suffering with poor mental health;</li> <li>Strengthening management practice across all directorates, with a focus on reducing long-term sickness absence rates.</li> </ul>	Cllr Chris Weaver	Resources
<b>Implement strategies that are aligned to the Gold Level Corporate Health Standard Award.</b>	Cllr Chris Weaver	Resources
<p><b>Ensure that the Council’s workforce is representative of the communities it serves</b> by:</p> <ul style="list-style-type: none"> <li>Ensuring that any development of new policies and processes or changes to current policies and processes continue to promote a diverse and representative workforce;</li> <li>Promoting the work of our employee networks;</li> <li>Supporting careers events in our least represented communities;</li> <li>Reviewing the new Cardiff Works Ready Scheme by January 2023 to understand the impact it has to increase the Cardiff Works pool – making it more representative of the communities we serve.</li> </ul>	Cllr Chris Weaver	Resources, and Adult Services, Housing & Communities
<p><b>Ensure Cardiff Council is a ‘Fair Work’ employer</b> by:</p> <ul style="list-style-type: none"> <li>Reviewing long-term agency placements and taking appropriate actions in line with the policy of reducing the use of agency workers on long-term assignments;</li> <li>Reviewing agency workers placed with the Council via the Into Work Service.</li> </ul>	Cllr Chris Weaver	Resources, and Adult Services, Housing & Communities

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

## Using the power of the public purse to support the city's recovery

We will:	Lead Member	Lead Directorate
<b>Increase year-on-year social value/ community benefits</b> delivered through the Council's annual procurement programme utilising the TOMs (Themes, Outcomes, Measures) National "Social Value" Framework.	Cllr Chris Weaver	Resources
Continue to support the Foundational Economy by <b>making our procurement spend more accessible to local small businesses and the third sector.</b>	Cllr Chris Weaver	Resources
<b>Develop a Socially Responsible Procurement Strategy and Delivery Plan</b> to shape the Council's procurement approach for the next four years.	Cllr Chris Weaver	Resources
<b>Ensure the Council's procurement programme fully supports the delivery of the Council's aim of being a Carbon-Neutral City by 2030.</b>	Cllr Chris Weaver	Resources

Key Performance Indicator	Target
The percentage of overall spend with Cardiff-based organisations	52%
The percentage of overall spend with Cardiff Capital Region-based organisations.	66%
The percentage of overall spend with Welsh-based organisations	70%
The percentage of new contracts (above £250,000) which include social value commitments	20%
The financial value of the social value committed to within contracts awarded in the year	Baseline
The financial value of the social value delivered within the year	Baseline

## Making sure that the Council better talks to and listens to the city that it serves

We will:	Lead Member	Lead Directorate
<b>Develop and publish a new citizen engagement strategy by October 2022</b> in line with the Local Government and Elections (Wales) Act 2021.	Cllr Chris Weaver	Performance & Partnerships, and Governance & Legal
<b>Progress and deliver our customer service agenda</b> with a focus on: <ul style="list-style-type: none"> <li>Tailored customer service training for all staff relevant to their roles and responsibilities;</li> <li>Delivering an improved complaints process.</li> </ul>	Cllr Chris Weaver	Resources

Key Performance Indicator	Target
Citizen satisfaction with Council services	70%
The percentage of canvass response (either via automatic verification or direct response)	90%
The number of new potential electors identified by using local data sources and sending an invitation to register	3,000

## Managing the Covid-19 pandemic

We will:	Lead Member	Lead Directorate
<b>Support an ongoing partnership approach to pandemic management</b> , as part of a wider programme of comprehensive public protection, including: <ul style="list-style-type: none"> <li>Supporting a surveillance and risk-based response to incidents and outbreaks;</li> <li>Continuing to manage any clusters and outbreaks in high-risk settings.</li> </ul>	Cllr Huw Thomas	Resources, Economic Development and Adults, Housing & Communities

This appendix sets out how the delivery of the Administration's priorities through the Corporate Plan has been informed by and is compliant with statutory requirements.

## Delivering Capital Ambition

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

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

## Glossary of Terms

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

## Setting Well-being Objectives

The Well-being Objectives were set following a self-assessment process undertaken by each directorate. As a result of this exercise a new Well-being Objective – Managing the Covid-19 Pandemic – was adopted for 2021/22.

This process was designed to ensure that each directorate had due regard to the Sustainable Development Principle by encouraging a consideration of the five ways of working:

- **Long term:** The Well-being Objectives and steps in this plan were informed by the Well-being Assessment 2017, the Population Needs Assessment and work on Future Trends undertaken by the Cardiff Public Services Board (PSB).

- **Prevention:** Drawing on the evidence, our Well-being Objectives and steps are designed to tackle both the immediate demand pressures on public services and the root causes of these pressures, most importantly through tackling poverty and inequality.
- **Collaboration:** The Well-being Objectives in this plan were developed in close collaboration with our public service partners, and the Cardiff PSB has adopted the same seven Well-being Objectives in its Well-being Plan, reflecting our shared aspirations and the common understanding of challenges facing the city.
- **Integration:** The Well-being Objectives cut across departmental silos, focussing on what all Council services can do to improve the well-being of the people of Cardiff, and contribute to the seven national Well-being Goals. The Council has also integrated its Strategic Equality Objectives into the Corporate Plan to ensure that the strategic actions for creating a more equal city are embedded in the Council's Planning and Delivery Framework.
- **Involvement:** In developing the Well-being Objectives we have drawn on the results of the annual Ask Cardiff citizen survey – which received over 2,700 responses in 2021 – and on focus groups with 'seldom heard' groups. We continue to involve residents in decisions which affect them; consultation has taken place on specific strategies such as the replacement Local Development Plan, the International Sports Village Masterplan and the draft recycling strategy.

## The Council's Policy Framework

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

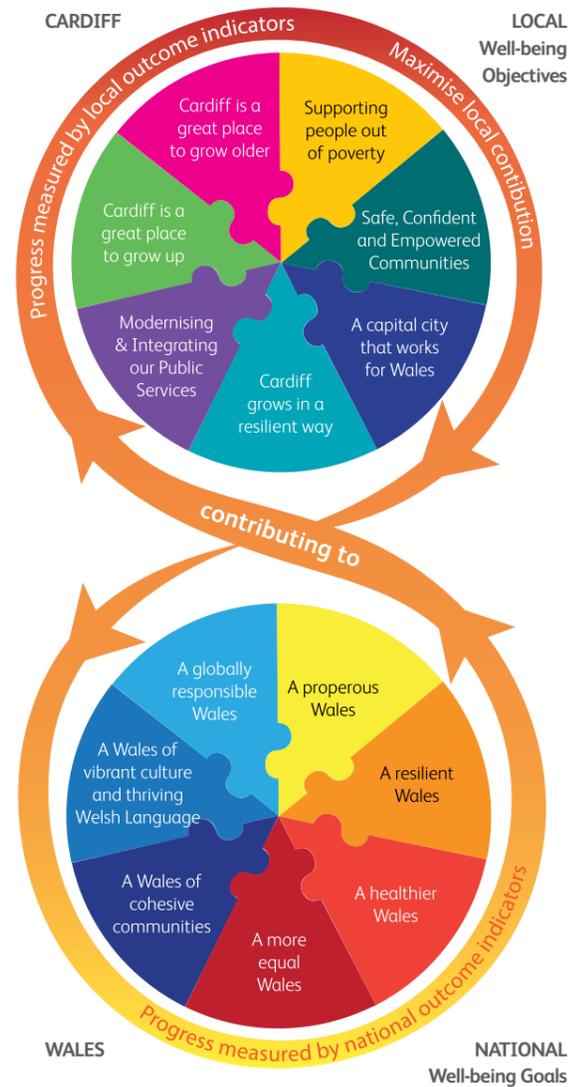
- **Corporate Plan:** focuses on the issues and services which the Council has prioritised.
- **Well-being Plan:** focuses on areas of collaborative advantage in the delivery of public services. Both the Council and the Public Services Board will measure progress towards achieving the Well-being Objectives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

### Contribution to National Well-being Goals

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

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

A full set of outcome indicators is published annually by the Cardiff Public Services Board, most recently in the [Cardiff in 2021](#) analysis, which provides an annual snapshot of how the city is performing.



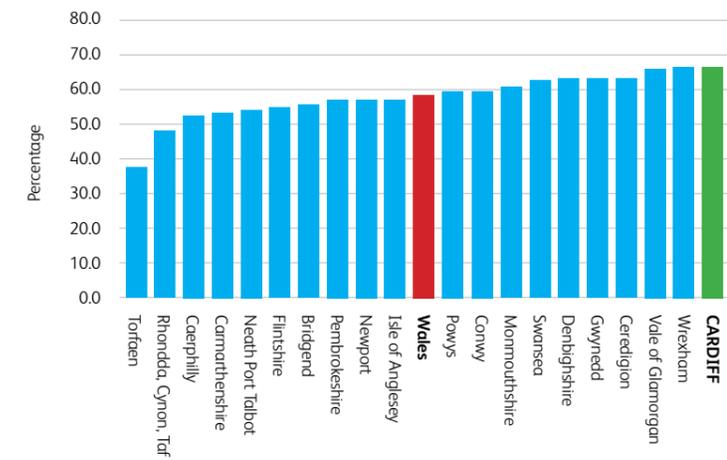
# Well-being Objective 1: Cardiff is a great place to grow up

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



### Improving City Performance: Achievement at A level<sup>2</sup>

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

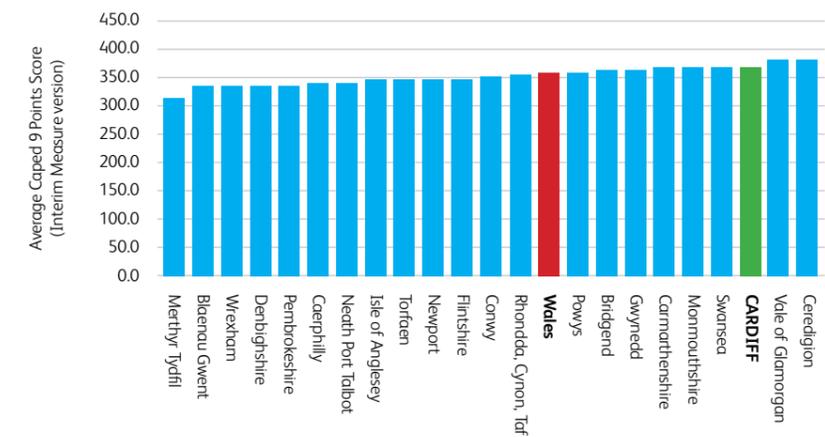


Source: Welsh Government



### Improving City Performance: Achievement in Secondary Schools<sup>2</sup>

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



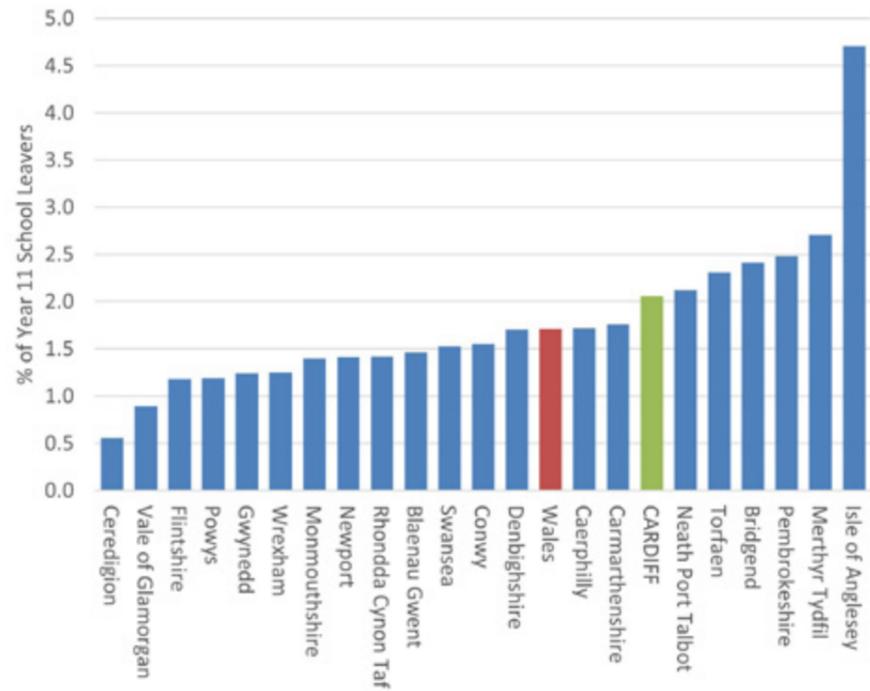
Source: Welsh Government

<sup>2</sup> This is the latest available data. Due to the coronavirus pandemic, Welsh Government cancelled examinations for 2019/20 and 2020/21 in place of a centre determined grade model. Moving forward, a new assessment is being determined.



**Closing the Inequality Gap:** 16 year olds not in education, employment or training

Year 11: Percentage NEETS, 2020

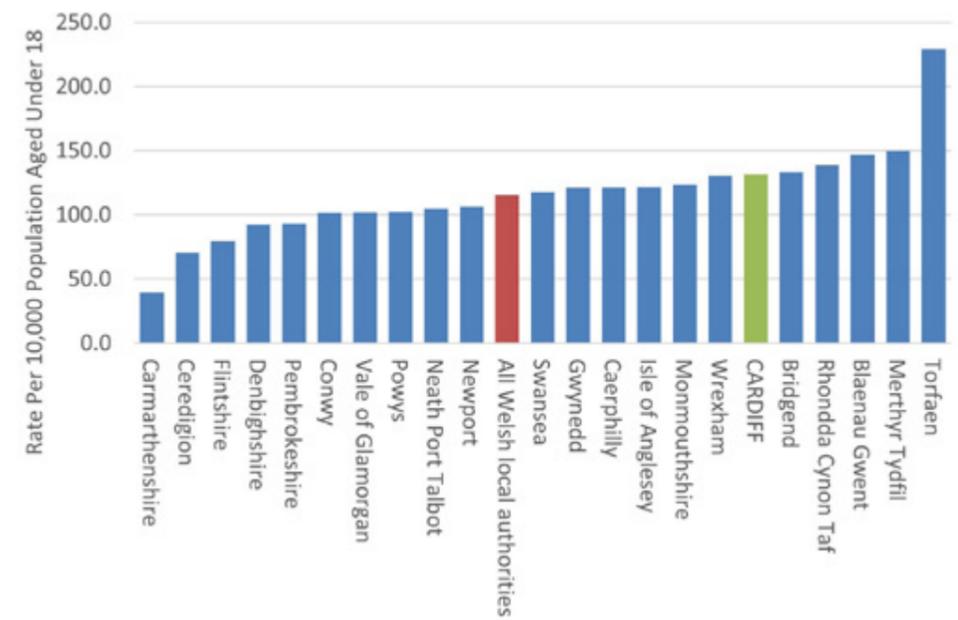


Source: Careers Wales



**Improving City Performance:** Number of Children Looked After

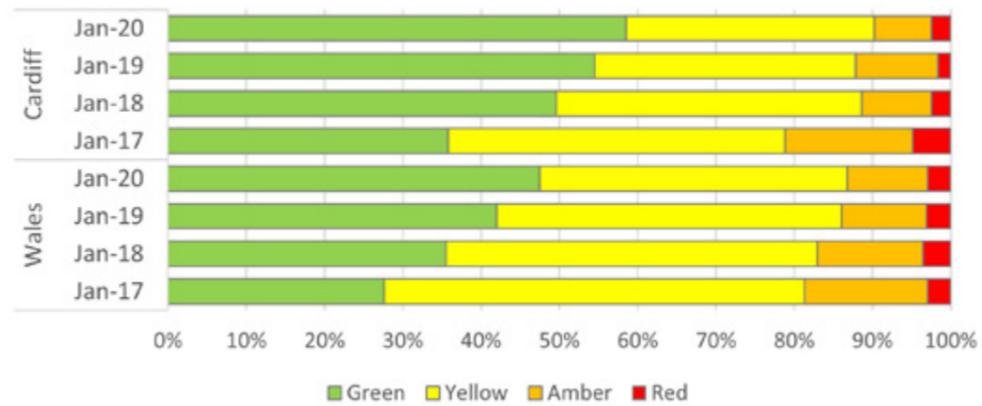
Children looked after at 31 March per 10,000 population aged under 18, 2021



Source: Welsh Government

**National School Categorisation:** The National School Categorisation System aims to provide a clear structure to review how well a school is performing.<sup>3</sup>

School Categorisation: Primary, Secondary & Special Schools 2017 -2020



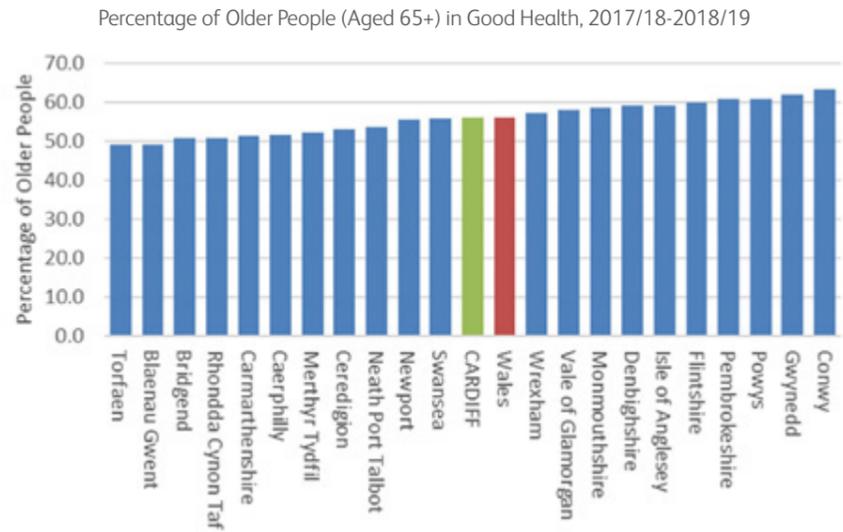
Source: Welsh Government

<sup>3</sup> Estyn inspections have been suspended due to the pandemic

# Well-being Objective 2: Cardiff is a great place to grow older

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

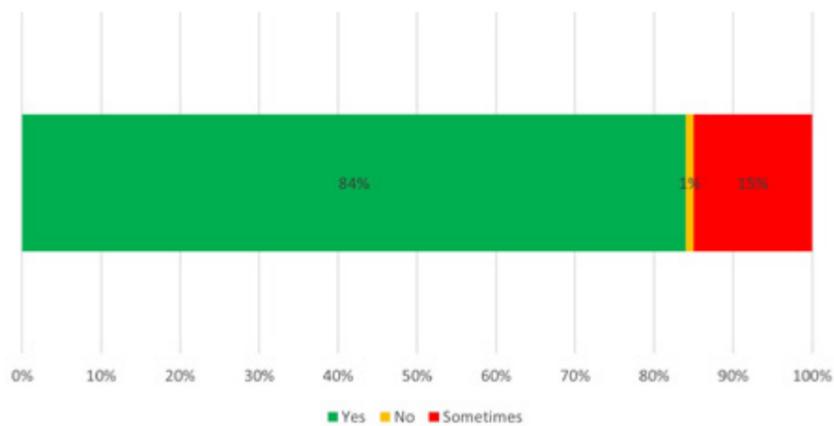
**Improving City Performance: Health in older people**



Source: Public Health Wales

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

Percentage of adults in Cardiff who are happy with the care and support they have had, 2019/20



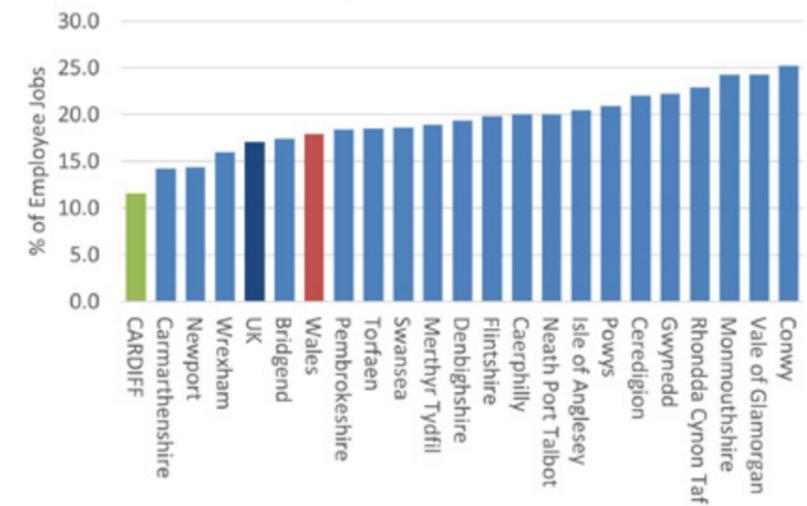
Source: Social Services & Well-being Survey 2019/20, Cardiff Council

# Well-being Objective 3: Supporting people out of poverty

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

**Closing the Inequality Gap: Employees Earning Below the Real Living Wage**

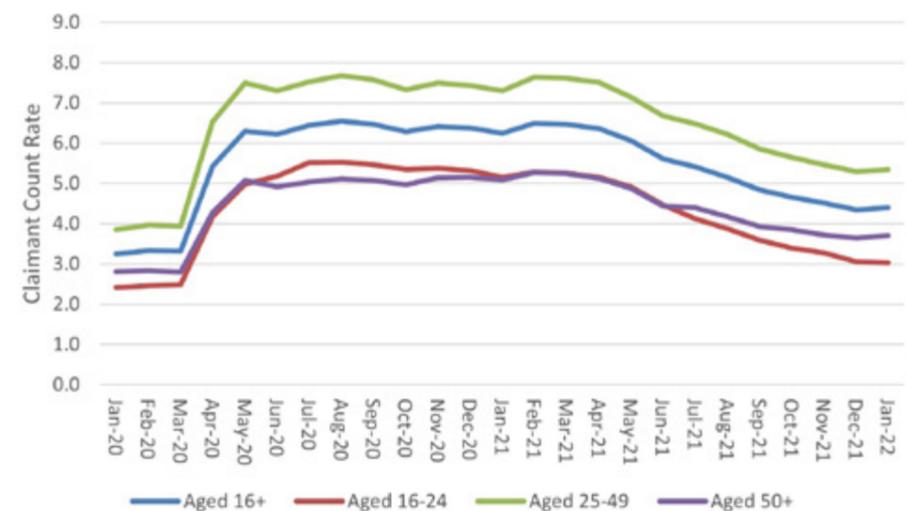
% of Employee Jobs Earning Below Living Wage Foundation's Living Wage (Wales), 2021



Source: Office for National Statistics

**Closing the Inequality Gap: Levels of unemployment**

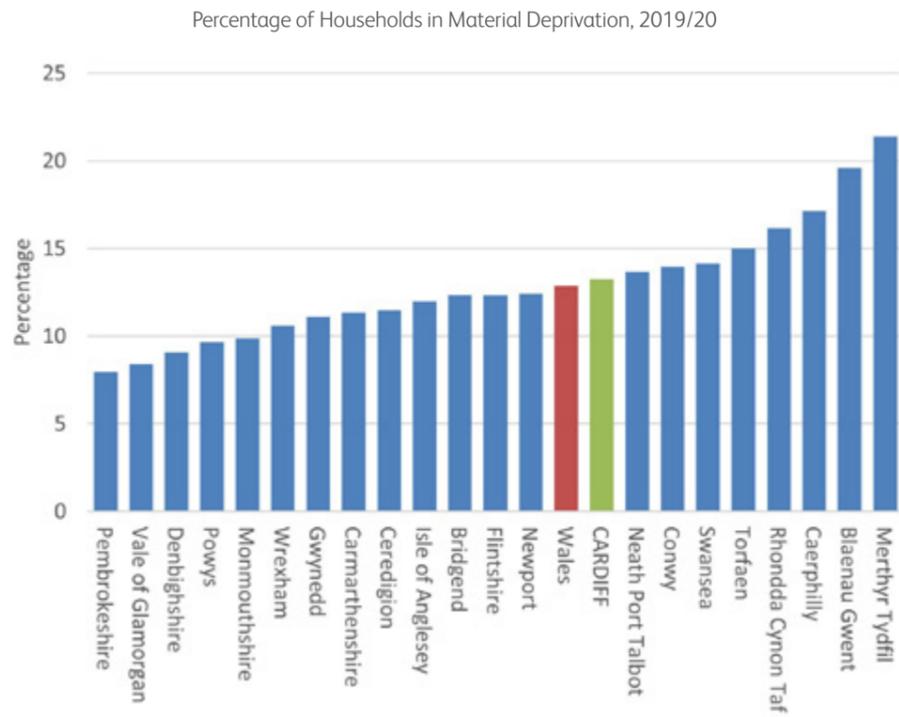
Claimant Count Rate in Cardiff by Age Group, January 2020 to January 2022



Source: Nomis, Office for National Statistics



Closing the Inequality Gap: Levels of Poverty



Source: National Survey for Wales, Welsh Government

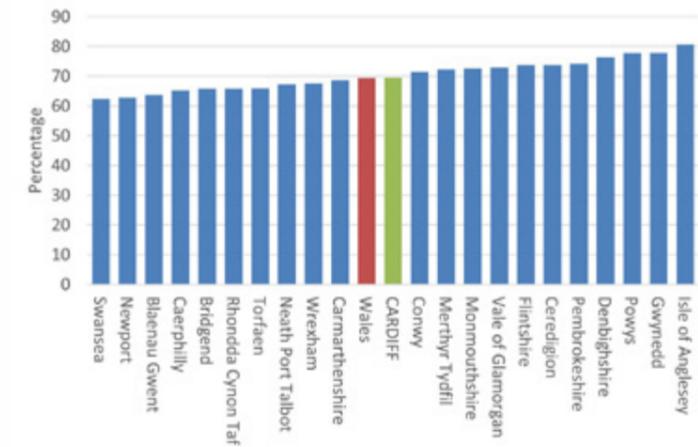
# Well-being Objective 4: Safe, confident and empowered communities

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



Improving City Performance: Community Cohesion

Percentage of People Agreeing that they Belong to the Area; That People from Different Backgrounds Get on Well Together; and that People Treat Each Other with Respect, 2020/21

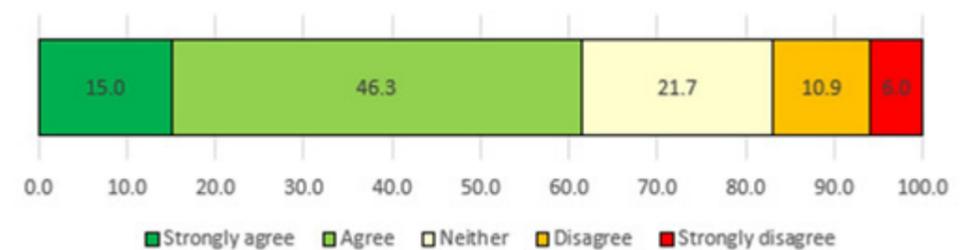


Source: National Survey for Wales, Welsh Government



Improving City Performance: Neighbourhoods

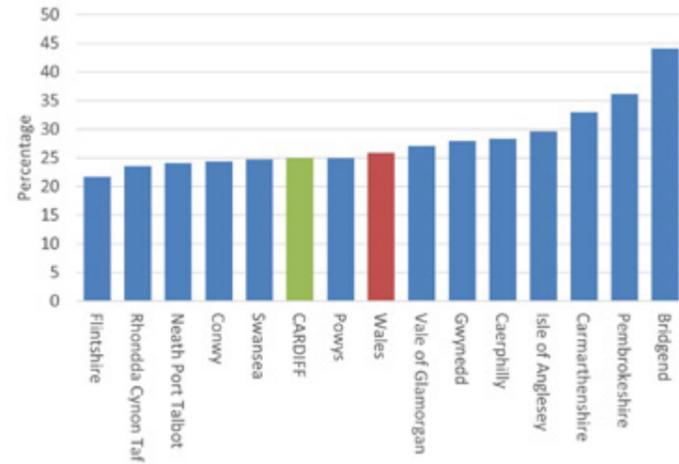
To what extent do you agree or disagree with this statement:  
My neighbourhood is a place where people get on well together and help each other. (Base: 2,577)



Source: Ask Cardiff 2021

**Improving City Performance: Adults who Feel They Can Influence Local Decisions** <sup>4</sup>

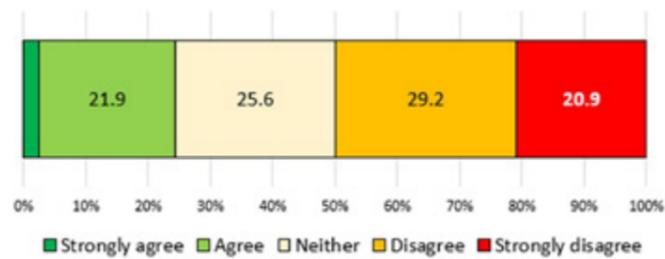
Percentage who feel able to influence decisions affecting their local areas, 2020/21



Source: National Survey for Wales, Welsh Government

**Improving City Performance: Local issues**

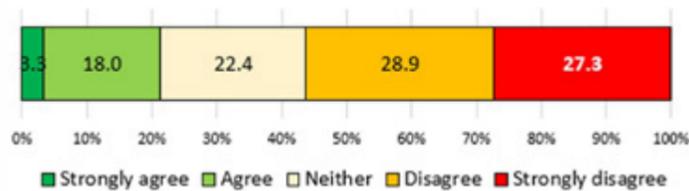
To what extent do you agree that you are able to have a say on local issues on how Council services are run in your community? (Base: 2,155)



Source: Ask Cardiff 2021

**Improving City Performance: Community Safety**

To what extent would you agree or disagree that the police and other public services are successfully dealing with anti-social behaviour and crime in your area? (Base: 1,862)

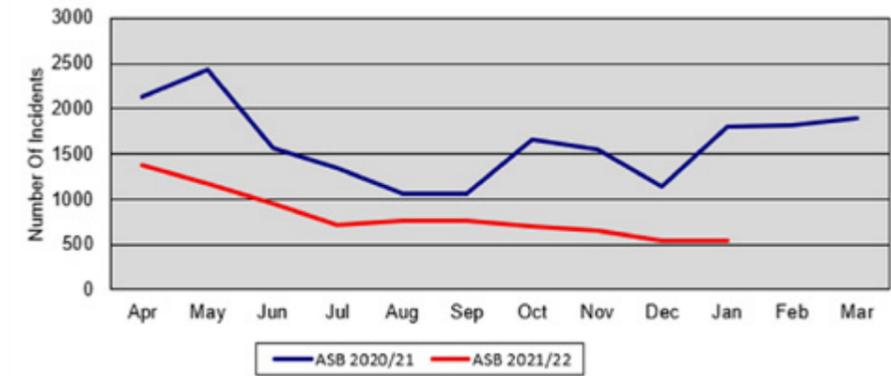


Source: Ask Cardiff 2019 & 2020

<sup>4</sup> Data is unavailable for eight Welsh Local Authorities.

**Closing the Gap: The number of reports of anti-social behaviour to the police**

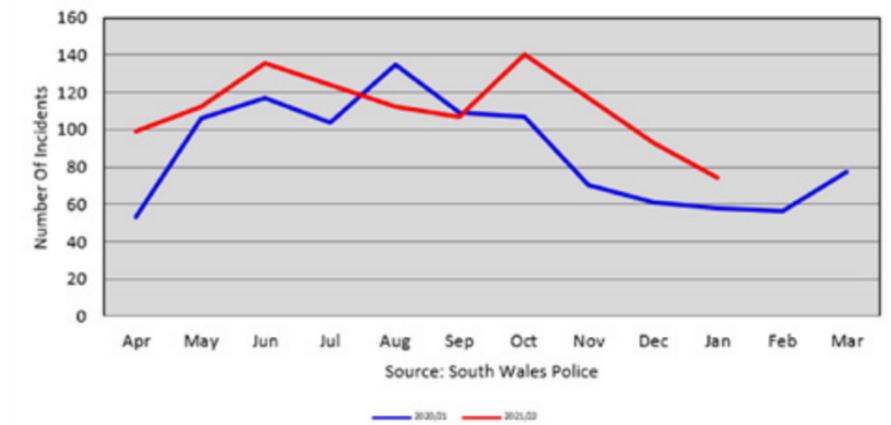
Antisocial Behavior Monthly Trends Chart



Source: South Wales Police

**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**

Hate Incidents Monthly Trends Chart



Source: South Wales Police

Source: South Wales Police

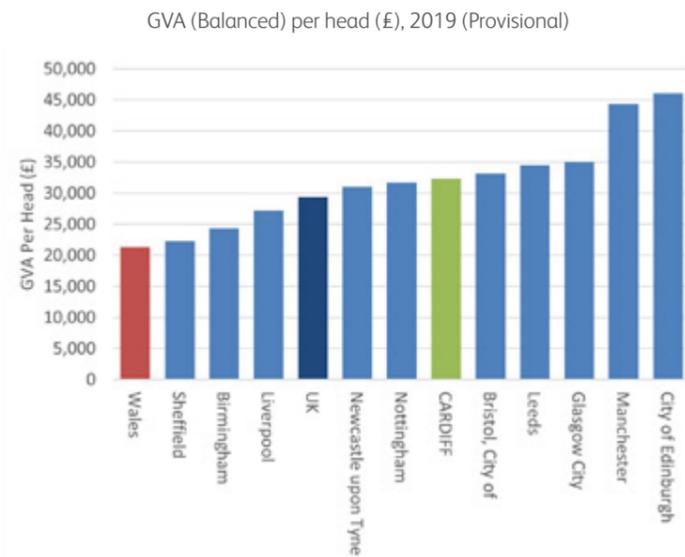
# Well-being Objective 5:

## A capital city that works for Wales

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



**Improving City Performance:** Gross Value Added per person



Source: Nomis, Office for National Statistics



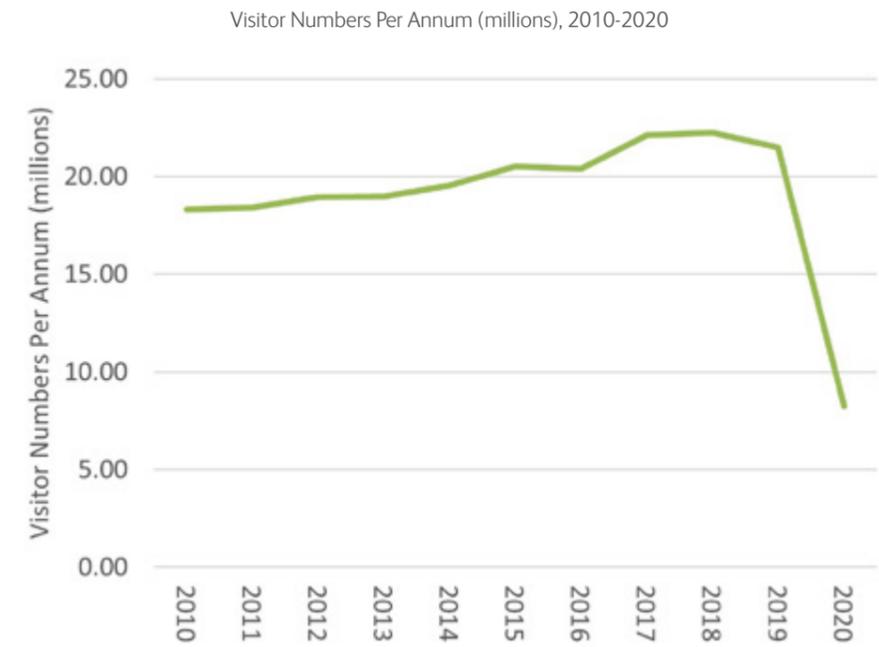
**Improving City Performance:** City Centre Footfall



Source: Cardiff Council



**Improving City Performance:** Visitor Numbers



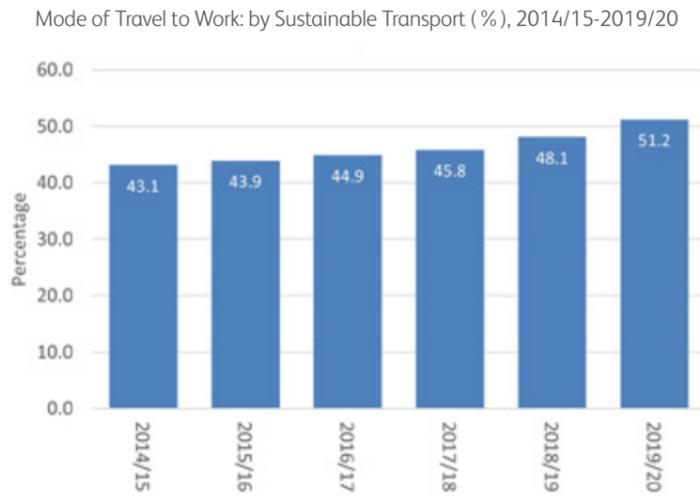
Source: STEAM

# Well-being Objective 6: Cardiff grows in a resilient way

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



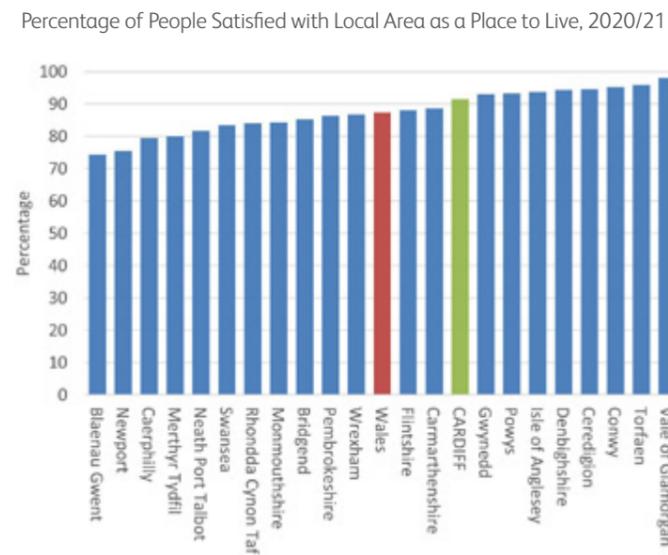
### Improving City Performance: Commuting by Sustainable Transport



Source: Transport Survey, Cardiff Council



### Improving City Performance: Satisfaction with Local Area

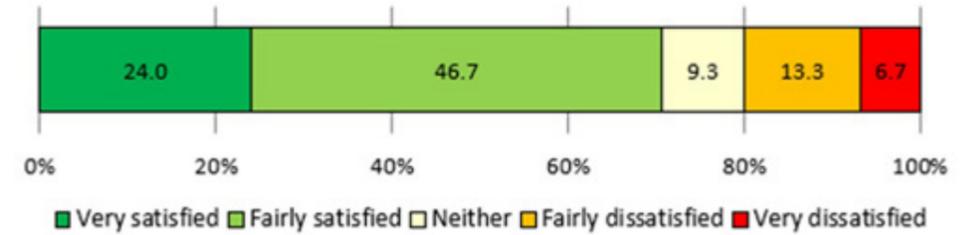


Source: National Survey for Wales, Welsh Government



### Improving City Performance: Local Community

How satisfied or dissatisfied are you with your local community as a place to live?  
(Base: 2,604)

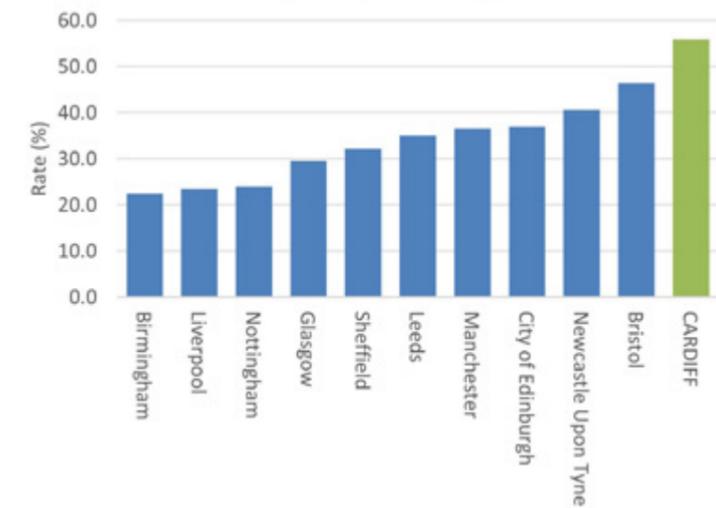


Source: Ask Cardiff 2021



### Improving City Performance: Recycling Figures<sup>5</sup>

Reused/Recycled/Composted Rate (%), 2020 (Scotland) and 2020/21 (England & Wales)

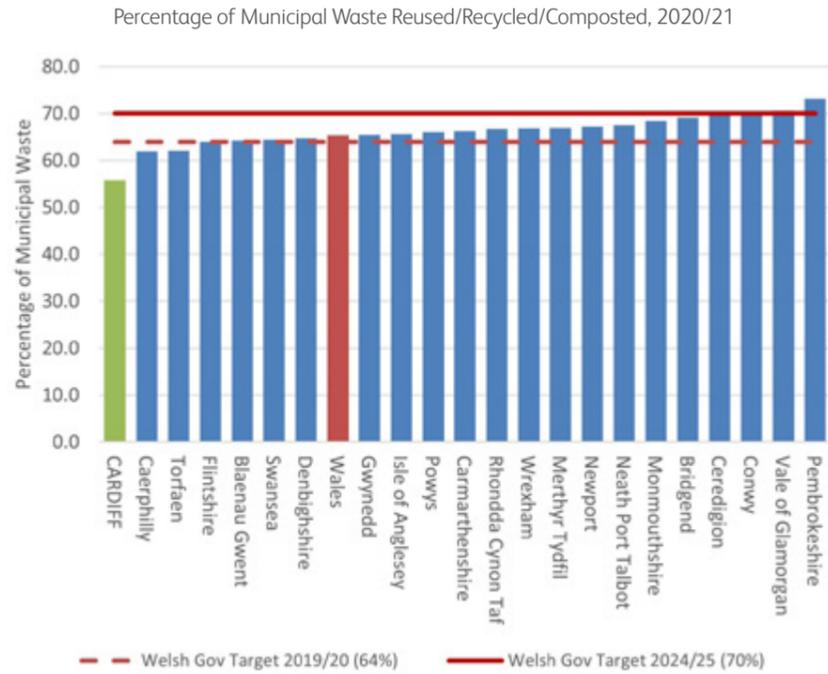


Source: Welsh Government, DEFRA & Scottish Environment Protection Agency

<sup>5</sup> Latest Available Recycling Rates – 2020/21 for Wales and England, 2020 for Scotland. The calculation of the recycled rate differs slightly between the three nations.



**Improving City Performance:** Municipal Waste - Reused/Recycled/Composted



Source: Welsh Government

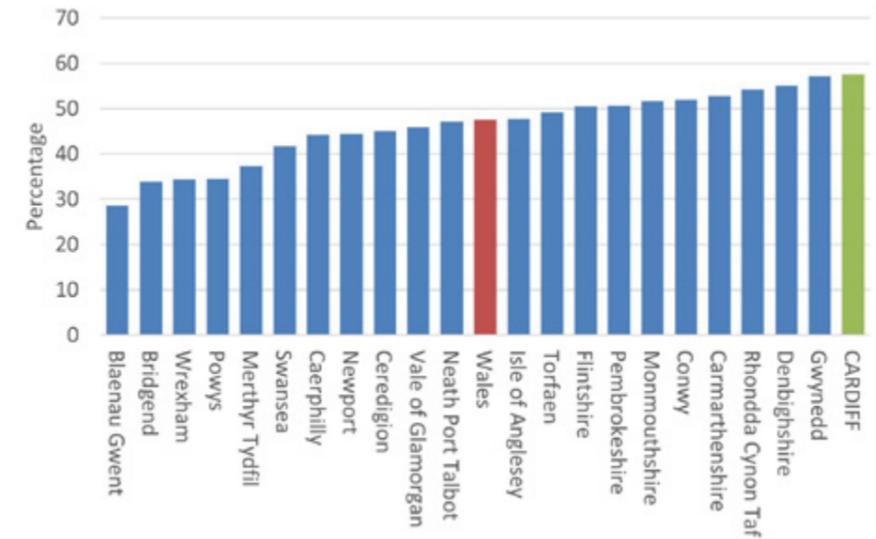
# Well-being Objective 7: Modernising and integrating our public services

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



**Improving Council Performance:** Satisfaction with services in the local area

Percentage of People that Agree the Named Local Authority Provides High Quality Services, 2019/20

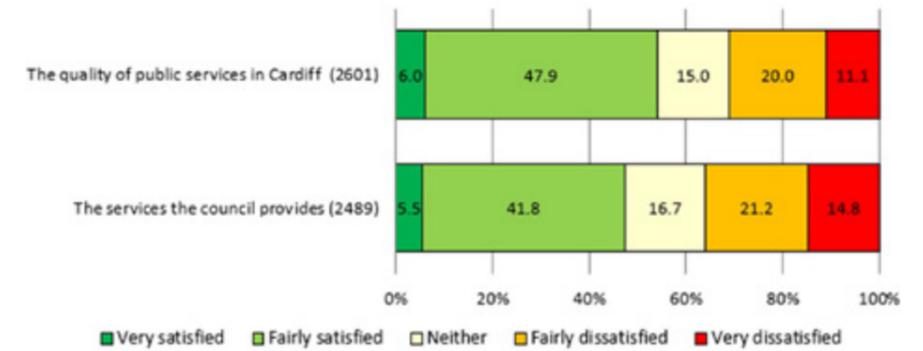


Source: National Survey for Wales, Welsh Government



**Improving Council Performance:** Quality of Council Services

Overall, how satisfied are you with the following?



Source: Ask Cardiff 2021

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PRAP Performance Panel:  
Scrutiny comments and observations for further consideration

Corporate Plan 2022-25 Target setting Observations

REF/PAGE	Observation/for Cabinet's further reflection
<b>WBO1</b>	
<b>S1.6</b>	The Panel sought assurance that CYPSC would be involved in arrangements in relation to ' <b>Begin to develop a strategic framework for the future prioritisation of 21<sup>st</sup> Century School and Local Development Plan investment.</b> ' We note the Leaders assurance that this will happen. We also note whilst Band B included academic rigour via Cardiff University WISERD, the role of scrutiny is a critical part of this process.
<b>S1.14 (New)</b>	The Panel sought assurance that scrutiny of the Central South Consortium (CSC) to <b>deliver school improvement and measure school performance</b> as the new accountability and assessment framework emerges would continue, particularly as the CSC was highlighted as a recommendation in the Estyn report. Members note the Education Service is currently awaiting guidance from Welsh Government regarding the new accountability and assessment framework. and will continue to work with CSC in delivering school improvements. The Service has built on the progress of the schools causing concern, and yellow and green schools processes, to put in place an all-schools risk meeting that operates 4 times per year but want to strengthen this with CSC, looking particularly at teaching and learning. Service has shared the Cardiff strategic priorities with CSC principal improvement partners to work on when looking at all schools' risk meetings.
<b>S1.16 (New)</b>	The Panel sought clarification in relation to " <b>Deliver an integrated model of Youth Support Services</b> ", and what that means. We note that this arose out of the Covid recovery whilst looking more closely with colleagues across the authority at integrating services for young people. It relates to a wider piece of work across a range of services across the city
<b>KPI 1.6, KPI 1.8 KPI 1.14</b>	<b>Attendance of children looked after; Successful EOTAS and Children Looked After transitions at year 11;</b> Members highlighted the lower results compared to all pupils.  The Panel noted that in terms of outcomes and attainment standards for children looked after, Education & Lifelong Learning acknowledged that results need to improve and has committed additional, dedicated resource to the service to support those children & young people, which is a key component to driving up standards and outcomes.  In terms of EOTAS (Education Other Than At School) pupils, this is a group of challenged and disengaged young people, impacted by the pandemic where digital youth work works well. We note the Council is looking to quality

PRAP Performance Panel:

Scrutiny comments and observations for further consideration

	<p>assure all the different provisions to improve outcomes and build on current provisions. It is an area of focus for the Cabinet which mirrors scrutiny's concerns. The target reflects current performance, but when adding Cardiff 2030, sets out the next steps in the Council's education journey.</p> <p>Performance has improved over the past 5 years and the Council is now getting into more difficult to solve areas. We note the Chief Executive's comment that the work the Council is doing to identify needs for this cohort via the vulnerable assessment profiling is much stronger than it was and in a good position to make inroads in ensuring needs are identified and support is in place for these young people.</p> <p>The Panel also notes that in relation to working practices across Education and Children's Services, strides have been made to share data and resources and is ongoing.</p>
<p><b>KPI1.30</b> <b>KPI1.32</b></p>	<p>The Panel commended the performance reported to date, with many areas on target, including the Family Gateway. However, highlighted that Support4Families has not yet met its target.</p> <p>We note officers' response that the current target is 2000, a cumulative target pending quarter 4 results and the service area is confident that they can reach the target. Current results are only slightly lower than this time last year.</p>
<p><b>KPI1.33</b></p>	<p><b>Youth Justice Service:</b> Members enquired why only 7 had been referred to the team.</p> <p>We note the Chief Executive's response that, in relation to first-time entrants, the results reflect a welcome change of practice, including diversionary activities and police showing a reluctance to criminalise young people. This has been audited by Youth Justice Cymru which resulted in taking the Cardiff YJS Board out its higher level of monitoring. We note that there may be other factors playing out in terms of how the courts have operated, but mainly due to change of practice.</p>
<p><b>KPI 1.34</b></p>	<p><b>The percentage of children re-offending within 6 months of their previous offence:</b> Members highlighted that performance appears to be decreasing and the target of 40.0% seems high, asking how Cardiff compares with other local authorities in relation to reoffending rates?</p> <p>We note the Chief Executive's view that reoffending rates are a difficult area, partly as it takes time for the reoffending rate to be reflective of the changes of practice being made. We were assured by the Corporate</p>

**PRAP Performance Panel:**

Scrutiny comments and observations for further consideration

	Director that there has been a significant reduction in the reoffending rates, and comparisons show Cardiff doing significantly better than it was. It was impacted by Covid but will keep a keen eye on this and where it settles.
<b>WBO2</b>	
<b>Corporate Plan, page 21.</b>	<p><b>Community Resource Team:</b> The Panel noted KPI results for the Community Resource Team have been consistently well below target since the outbreak of the pandemic.</p> <p>The Panel recognises that partnership working with the RPB to address CRT issues is included in the Corporate Plan, however the narrative needs to be expanded to provide greater detail to the reader on the current joint working with partners in this area. Specifically, the narrative should include how the current work will be developed and enhanced going forward.</p>
	<b>Cross-directorate work:</b> The Panel <b>recommends</b> more emphasis is included in the draft Corporate Plan on the importance of cross-directorate work within the Council to achieve well-being objective 2.
<b>Corporate Plan, page 24 – S2.10</b>	<b>Quality of Care:</b> The Panel <b>recommends</b> within the draft Corporate Plan, more explanation on the Quality Assurance Framework recently implemented is provided. This narrative should include the framework’s purpose and how it works.
<b>Corporate Plan, page 24</b>	<p><b>Social Care Workforce:</b> As referenced at the meeting, the Community &amp; Adult Services Scrutiny Committee have previously been informed a key focus for the service area in response to heightened pressures and demands, is to grow the social care workforce.</p> <p>The Panel commends the emphasis on growing and valuing the social care workforce within the proposed narrative of the Corporate Plan.</p>
<b>KPI 2.7</b>	<p><b>Delayed Transfers of Care:</b> The Panel queried when the data for delayed transfer of care will be reinstated. The Panel note it is hoped this data collection will likely be reinstated at the start of the next financial year.</p> <p>Further to this, we also note there is now a much better understanding about the whole system of prevention, admission, and discharge into or from hospital. As a result, more meaningful KPIs in relation to this area of work are also looking to be developed.</p>
<b>WBO3</b>	

PRAP Performance Panel:

Scrutiny comments and observations for further consideration

<p><b>KPI 3.15</b> <b>KPI 3.16</b></p>	<p><b>Homelessness:</b> The Panel stated the number of rough sleepers housed who have maintained their accommodation is still consistently below target. In addition, we also noted the target for this KPI has also been lowered from 70% to 65% in this new Corporate Plan.</p> <p>In conjunction, the target for the number of people who experienced successful outcomes through the Homelessness Reconnection Service has also been lowered in the new draft Corporate Plan (the target is now 75%, it was 80%).</p> <p>Given the Council’s revised approach to addressing homelessness since 2020, and all its associated steps, the Panel queried why targets are not being achieved and why the targets have been lowered.</p> <p>The Panel notes the complex needs of the cohort and that the Reconnection Service was suspended for a period, due to the pandemic. In line with this, the Panel also raised how the cost-of-living crisis could affect overall demand on these services and present difficulties in achieving targets.</p> <p>We were informed KPI 3.15 is a new indicator introduced last year and so provided baseline information to inform target setting.</p> <p>The Panel overall had concerns that the lowering of these targets could suggest a lowering of ambition. Though the Panel recognises the need for targets to be achievable, given the importance of this KPI, and the Council’s revised work in addressing homelessness since 2020, we wish to formally note our concern over the lowering of these targets and reiterate, and stress, the need to ensure targets remain high to ensure ambition is continually pushed, and better results are always achieved.</p>
<p><b>WBO4</b></p>	
<p><b>Corporate Plan S4.2</b></p>	<p><b>Shared Regulatory Services (SRS):</b> Members highlighted the step in the Corporate Plan is to deliver the SRS business plan. During our discussions in December 2021. at the mid-year performance report panel review, Members were made aware of the staffing recruitment and retention issues facing SRS in Cardiff, and nationally. Members sought assurance these had been resolved. Members note the Chief Executive’s response that SRS is still facing pressures, not least the demobilisation of covid infrastructure coupled with the need to prioritise work, that the Head of SRS has not flagged any public health safety concerns per se but has flagged that concerns and pressures for staff remain. <b>Members recommend</b> that the Corporate Plan include narrative on SRS to this effect.</p>

PRAP Performance Panel:

Scrutiny comments and observations for further consideration

<p><b>Corporate Plan S4.20 (New)</b></p>	<p><b>Violence Prevention Strategy:</b> The Panel <b>recommends</b> more narrative is included on the upcoming Violence Prevention Strategy such as its aims and purpose to reflect its importance.</p>
<p><b>Corporate Plan S4.27</b></p>	<p><b>Regional Sports Partnerships:</b> the Economy &amp; Culture Scrutiny Committee has recently completed an Inquiry into Community Sport in Cardiff, focused on understanding the impact on Cardiff of Sport Wales’s Regional Sports Partnerships. The Inquiry Report has been submitted to Cabinet and is due to be presented to Cabinet 24 February 2022. Members highlighted the Corporate Plan makes no reference to the need to engage with Sport Wales to develop a model that works for Cardiff. Members note and agree with the response from the Leader that Cardiff is well positioned regarding community sport and the Chief Executive’s response that there is an opportunity to develop a firm proposal to discuss with Sport Wales. <b>Members recommend</b> the Corporate Plan would benefit from including wording to this effect, to aid transparency and accountability, and <b>Member’s note</b> the Leader’s point that Cardiff’s position could be better reflected in the Corporate Plan.</p>
<p><b>KPI4.1</b></p>	<p><b>Total number of new Council homes completed and provided:</b> The Panel questioned if the Council is on track to complete the target of 750 new Council Homes by the end of March 2022 and 1,000 new council homes by December 2022. The Panel note the confirmation that the Council is on track to achieve these targets.</p>
<p><b>KPI 4.4</b></p>	<p><b>Libraries &amp; Hubs:</b> Members recognise that attendances are low because of covid. Given that libraries and hubs have reopened, Members suggested a publicity campaign should be undertaken to promote them and reassure the public regarding safety measures in place. <b>Members note</b> the Leader’s agreement of the need to reassure and remind citizens and his expectation that the service area would have a publicity campaign to do this.</p>
<p><b>KPI4.9 KPI4.10</b></p>	<p><b>The percentage of Council staff completing Safeguarding Awareness Training:</b> The Panel highlighted concerns over the poor results for the number of staff completing safeguarding and domestic abuse training.</p> <p>The Panel notes the results can in part be aligned to data cleansing recently undertaken. The Panel notes there will be a more concentrated focus on raising these results through comms and managerial direction, including a new dashboard for managers to access and determine which staff members need to undertake the training.</p> <p>In addition, the panel notes the challenges around encouraging front line council service staff to undertake this training.</p>

PRAP Performance Panel:

Scrutiny comments and observations for further consideration

<p><b>KPI 4.11</b></p>	<p>The Panel queried why the <b>number of referrals to South Wales Police regarding domestic abuse</b> was low and sought clarity on the process for this KPI.</p> <p>The Panel notes the emphasis of this KPI is surrounding response time and it was confirmed there has been a dip in performance surrounding responding in one calendar day. However, the executive has been assured by the service that performance overall is good. It was suggested reporting on responses within 2 days also be included.</p>
<p><b>KPI4.11 KPI4.14 (New)</b></p>	<p><b>The extent to which citizens agree local public services are successfully dealing with anti-social behaviour and crime in their local area.</b></p> <p>The Panel considers there is still a notable absence of Anti-Social Behaviour specific KPIs. However, we are pleased to see that a KPI has recently been developed relating to domestic abuse and one is being developed on how successfully bodies are dealing with ASB instances.</p> <p>The Panel queried, if, in line with their previous comments, a KPI could be developed on ASB instance in the city.</p> <p>From the response we note the emphasis that ASB is largely seen as a police matter, and a wider suite of KPIs are supplied to the Community Safety Partnership Leadership Board to ensure a broader understanding of city's ASB context.</p> <p>In addition, the Panel notes the work of Partnership problem solving groups shows, depending on the nature of the issue and the nature of the community, the issues that need to be measured can vary. We note a suite of KPI's are being developed in line with nature of this problem.</p> <p>However, as the issue of community safety is high on the agenda for Cardiff's residents, and to provide a landscape picture of ASB instance in the city and insight into whether it is improving, the Panel <b>recommends</b> a KPI is developed on ASB instances. Or, if this is already presented to the CSP Leadership Board – included in the Corporate Plan.</p>
<p><b>WBO5</b></p>	
<p><b>KPI5.3 KPI5.5</b></p>	<p><b>Visitors to City:</b> Members highlighted that no targets for 2022-23 have been set for KPIs 5.3, 5.4 and 5.5. Members understand the rationale for not having targets for 2021-22, when covid lockdowns significantly reduced visits to Cardiff. The situation is changing, with the successful vaccination programme and the Welsh Government reducing restrictions, and it is important that Cardiff promotes itself to ensure it is seen as a destination of</p>

**PRAP Performance Panel:**

Scrutiny comments and observations for further consideration

	choice as the market opens up. <b>Members wish to accept the offer</b> from the Leader to provide further details on the work the Council and partners, such as For Cardiff and Visit Cardiff, are undertaking to market Cardiff.
<b>WBO6</b>	
<b>KPI6.4</b>	<p><b>Electric Vehicles:</b> The Panel questioned whether the target of 100 electric vehicles by March 2023 was realistic, given the fact that performance was only at 24 for Q3 this year.</p> <p>The Panel was advised that there were a number of charging facilities now at County Hall and this would be replicated across the city in other Council facilities. There were challenges relating to the types of vehicles, but expectations are set at this level corporately.</p> <p>The Panel queried whether there would be facilities at City Hall to which they were advised that there were some nearby, but plans are more for Council depots where vehicles sit overnight.</p> <p>Currently there should be around 71 charging points installed by the end of the month – including 25 in Cowbridge Road, as well as some in Lamby Way and County Hall. This would then be widened in the second phase. 7 electric refuse vehicles and electric cars are also being delivered this week. The Panel were advised that there was a good degree of confidence within the service area that this target could be achieved for March 2023.</p>
<b>KPI. 6.13</b>	<p><b>Affordable Housing:</b> The Panel explored the issues with meeting the target for the percentage of affordable housing that had been completed on developments on greenfield sites. Indications from Planning were that targets were being achieved on green and brownfield sites. This varied from application to application but overall, the Panel was reassured that the Council was achieving, if not exceeding those targets.</p>
<b>KPI.6.16</b>	<p><b>Recycling:</b> The Panel questioned the risk to the Council of being fined for not achieving the 64% WG recycling target. Furthermore, given that the Recycling Strategy will not be approved until December 2022, the Panel queried what the further consequences will be if the Council does not then achieve the 70% WG target by 2024/25? The Panel were reassured that the risk was currently low as, from discussions with WG, there is agreement and understanding that the Strategy is the Council’s response to these targets. It was reported that the pilot was going extremely well with a dramatic reduction in contamination. It was recognised that there were challenges that were unique to Cardiff and the Strategy set out ways to address this in order to achieve the targets.</p> <p>The Panel expressed frustration that Commercial waste providers do not have to meet similar recycling targets, to which they were advised that this does inadvertently affect the Council’s performance as they also operate a</p>

PRAP Performance Panel:

Scrutiny comments and observations for further consideration

	Commercial waste service. The Panel <b>recommends</b> that the Council lobby Welsh Government to set targets for private companies to recycle their Commercial waste.
<b>KPI. 6.20</b>	<p><b>Cleanliness of Highways:</b> The Panel referred to previous reassurances that additional resources would be provided in this area and yet the performance still continues to fall each quarter. The Panel questioned whether this extra resource had been provided as well as what was being done in the community to promote and maintain street cleanliness? The Panel was advised that a Blitz team was in place and the proposal for the next financial year was to significantly increase the resource that is going directly into that team. There will be a much greater intensity of provision from that team, particularly in areas that are a problem with a view to getting better outcomes. The Council was also looking at a proposal for increasing the estate management resources.</p> <p>The Panel queried what was being done regarding enforcement as there was a need to be tougher on this and increase the presence of enforcement officers. The Panel was informed that there would be potential budget reallocation to strengthen this area. Added to this would be a restructuring of the cleansing service with strengthening of the supervisory tier, which would lead to better outcomes.</p>
<b>WBO7</b>	
<b>KPI7.3</b>	<b>Webcast hits:</b> The Panel is pleased to see how the number of webcast hits has increased. However, given that at Q3 2021/22 we are already 500 over the proposed target of 10,000 for 2022/23 you may look to be more ambitious/stretching. We acknowledge it's difficult to judge how far to stretch but we <b>welcome your offer to review the target in light of the Panel's comments.</b>
<b>KPI7.4</b> <b>KPI7.5</b> <b>KPI7.6</b>	<b>Facebook; Instagram; Cardiff App:</b> The significant numbers of residents now engaging with the Council via Facebook, Instagram and the App is encouraging. These KPI's all appear to have taken a significant jump in 2020/2021. The Panel questioned whether a '10% increase on the previous outturn' is a sufficiently stretching target, given the increasing numbers of young people (16/17-year-olds) that will expect to connect with the Council through the channels they are most comfortable with? <b>We suggest these targets are worthy of review.</b>
<b>KPI7.7</b> (New)	<b>The percentage reduction in the carbon footprint:</b> The target is 30% by 2026. As a new KPI, Members were interested in whether it relates to

PRAP Performance Panel:

Scrutiny comments and observations for further consideration

	<p>Council run buildings only and how the Council proposes to gather performance data on carbon use?</p> <p>We note the target is based on historic building energy performance and 3 Strategies, with associated action plans for reducing the carbon footprint, will record the data. One Planet Cardiff, the Property Strategy 2021-16 (a major target of which is closely tied in with de-carbonisation of the corporate estate) and the forthcoming Core Office Strategy (which will address the inefficiency of existing core office heating systems). The target will also be a feature of Directorate Delivery Plans.</p>
<p><b>KPI7.10</b></p>	<p><b>Capital income generated:</b> The previous 5-year Corporate Property Strategy target was £20m. The outcome £35.8. The proposed target for the next 5 years is £25m. Given the plan to implement a hybrid working model in 2022/23, utilising Council property assets and reducing revenue costs by £6m by the end of 2025/26, is £25m capital receipts low? The Panel felt we could expect there to be a significant reduction in office space required.</p> <p>Given performance over previous years Cabinet consider this is the right target, the Council can only squeeze its footprint so far before having nothing to sell off. We note detail will be in the Property Strategy.</p>
<p><b>KPI7.12</b></p>	<p><b>Sickness Absence:</b> The outturn is forecast at 12.24 days. The Panel asked what steps will be taken to get to the target set at 9.5? Cabinet believe the Council's comprehensive well-being programme can bring figures down next year, particularly work to address long-term absence. Stress risk assessments are underway which will strengthen the approach.</p> <p>The Panel notes SRS and other services have much lower levels of absence and reiterates scrutiny's <b>recommendation</b> to share best practice internally within the Council.</p> <p>The Panel notes the context for each service is very relevant to sickness absence and, without the Covid element of the figures, there is in fact some underlying improvement. However, we urge you to address historical culture in some service areas.</p>
<p><b>KPI7.17</b></p>	<p><b>Maintaining customer/citizen satisfaction with Council services:</b></p> <p>The Panel noted that citizen satisfaction with Council services has fallen over the last year. The Corporate Plan states there will be a new engagement strategy by October 2022. As the target for this KPI used to be</p>

**PRAP Performance Panel:**

Scrutiny comments and observations for further consideration

	<p>75%, we questioned its reduction by 5% because previous year's results haven't been good? From Members perspective Cabinet should perhaps be more aspirational, particularly with a new engagement strategy to address the matter.</p> <p>Members note you consider 70% is right for now, as the Council has never actually achieved 70%. We also note it reflects falling trends across the country in terms of satisfaction with public services, and Cardiff tops the list in National Survey for Wales.</p>
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## Corporate Plan 2022-25: Performance Panel Recommendations and Requests

The recommendations of the Performance Panel have been welcomed. The responses have been grouped into three categories (below), depending on the nature of the Panel's comments, with a response or explanatory note included as necessary.

- 8 Recommendations
- 7 Accepted
- 1 Partially Accepted
- 0 Not Accepted

REF/PAGE	Observation/for Cabinet's further reflection	Response	Status
WBO2	<b>Cross-directorate work:</b> The Panel <b>recommends</b> more emphasis is included in the draft Corporate Plan on the importance of cross-directorate work within the Council to achieve well-being objective 2.	The opening narrative to this Well-being Objective has been expanded to include:  <i>"A key part of this will be the ongoing focus on joined-up planning and integrated service delivery across all Council directorates."</i>  <u>Relevant page of the Corporate Plan (designed version):</u> Page 20	<b>Recommendation Accepted</b>
Corporate Plan, page 24 – S2.10	<b>Quality of Care:</b> The Panel <b>recommends</b> within the draft Corporate Plan, more explanation on the Quality Assurance Framework recently implemented is provided. This narrative should include the framework's purpose and how it works.	Additional text has been added to the narrative regarding the Quality Assurance Framework.  <i>"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."</i>  <u>Relevant page of the Corporate Plan (designed version):</u> Page 22	<b>Recommendation Accepted</b>

<p><b>Corporate Plan S4.2</b></p>	<p><b>Shared Regulatory Services (SRS):</b> Members highlighted the step in the Corporate Plan is to deliver the SRS business plan. During our discussions in December 2021. at the mid-year performance report panel review, Members were made aware of the staffing recruitment and retention issues facing SRS in Cardiff, and nationally. Members sought assurance these had been resolved. Members note the Chief Executive’s response that SRS is still facing pressures, not least the demobilisation of covid infrastructure coupled with the need to prioritise work, that the Head of SRS has not flagged any public health safety concerns per se but has flagged that concerns and pressures for staff remain. <b>Members recommend</b> that the Corporate Plan include narrative on SRS to this effect.</p>	<p>Additional text has been added to the narrative regarding Shared Regulatory Services.</p> <p><i>“More broadly, the work of Shared Regulatory Services will continue to play a vital role in ensuring public health and public safety. Having played a crucial role in responding to the Covid-19 crisis, the service is now re-focusing on core business provision in the context of rising demand pressures and ongoing pandemic management support. The expertise of the service will be effectively deployed as part of a joined-up partnership approach to public health and public protection.”</i></p> <p><u>Relevant page of the Corporate Plan (designed version):</u> Page 37</p>	<p><b>Recommendation Accepted</b></p>
<p><b>Corporate Plan S4.20 (New)</b></p>	<p><b>Violence Prevention Strategy:</b> The Panel <b>recommends</b> more narrative is included on the upcoming Violence Prevention Strategy such as its aims and purpose to reflect its importance.</p>	<p>Additional narrative has been included regarding the forthcoming Violence Prevention Strategy.</p> <p><i>“As part of this work, a new statutory Violence Prevention Strategy will be developed with partners, focusing on building local intelligence, protecting those who are vulnerable, targeting violent offenders, and progressing a preventative approach to serious violence.”</i></p> <p><u>Relevant page of the Corporate Plan (designed version):</u> Page 37</p>	<p><b>Recommendation Accepted</b></p>
<p><b>Corporate Plan S4.27</b></p>	<p><b>Regional Sports Partnerships:</b> the Economy &amp; Culture Scrutiny Committee has recently completed an Inquiry into Community Sport in Cardiff, focused on understanding the impact on Cardiff of Sport Wales’s Regional Sports Partnerships. The Inquiry Report has</p>	<p>A new bullet point has been added to the step below to capture the ongoing work with Sport Wales.</p> <p><b>Support grass-roots and community sports by:</b></p>	<p><b>Recommendation Accepted</b></p>

	<p>been submitted to Cabinet and is due to be presented to Cabinet 24 February 2022. Members highlighted the Corporate Plan makes no reference to the need to engage with Sport Wales to develop a model that works for Cardiff. Members note and agree with the response from the Leader that Cardiff is well positioned regarding community sport and the Chief Executive’s response that there is an opportunity to develop a firm proposal to discuss with Sport Wales. <b>Members recommend</b> the Corporate Plan would benefit from including wording to this effect, to aid transparency and accountability, and <b>Member’s note</b> the Leader’s point that Cardiff’s position could be better reflected in the Corporate Plan.</p>	<ul style="list-style-type: none"> <li>• Embedding the new Physical Activity &amp; Sport Strategy 2022-27, and working with partners to develop further plans through 2022/23 that increase participation, attract investment, improve health, tackle inequality, and ensure sustainability of provision;</li> <li>• Supporting access to local community sports clubs and organisations, increasing participation in sports and enhancing extra-curricular opportunities through the Community-Focused Schools approach;</li> <li>• Supporting community sports clubs with a particular emphasis on under-represented groups such as women and girls, ethnic minority communities, Welsh speakers, disabled people, and the LGBT+ community;</li> <li>• <i>Ensuring that the Sport Wales’s Regional Sports Partnerships reflect the priorities of Cardiff.</i></li> </ul> <p><u>Relevant page of the Corporate Plan (designed version):</u> Page 44</p>	
<p><b>KPI4.11</b> <b>KPI4.14</b> <b>(New)</b></p>	<p><b>The extent to which citizens agree local public services are successfully dealing with anti-social behaviour and crime in their local area.</b></p> <p>The Panel considers there is still a notable absence of Anti-Social Behaviour specific KPIs. However, we are pleased to see that a KPI has recently been developed relating to domestic abuse and one is being developed on how successfully bodies are dealing with ASB instances.</p> <p>The Panel queried, if, in line with their previous comments, a KPI could be developed on ASB instance in the city.</p>	<p>The Corporate Plan already contains indicators on Anti-Social Behaviour. Results of the Ask Cardiff survey question “The extent to which citizens agree that local public services are successfully dealing with anti-social behaviour and crime in their local area” is included in the Corporate Plan itself and “The number of reports of anti-social behaviour (ASB) to the police” has also been included as an outcome indicator in the new Corporate Plan.</p> <p>Together these two indicators give an assessment at a city-wide level of ASB. As ASB data is primarily police data, this is reported to the Community Safety Leadership Group. The board has developed a data dashboard that is bringing all data relating to crime and ASB together that</p>	<p><b>Recommendation</b> <b>Partially</b> <b>Accepted</b></p>

	<p>From the response we note the emphasis that ASB is largely seen as a police matter, and a wider suite of KPIs are supplied to the Community Safety Partnership Leadership Board to ensure a broader understanding of city's ASB context.</p> <p>In addition, the Panel notes the work of Partnership problem solving groups shows, depending on the nature of the issue and the nature of the community, the issues that need to be measured can vary. We note a suite of KPI's are being developed in line with nature of this problem.</p> <p>However, as the issue of community safety is high on the agenda for Cardiff's residents, and to provide a landscape picture of ASB instance in the city and insight into whether it is improving, the Panel <b>recommends</b> a KPI is developed on ASB instances. Or, if this is already presented to the CSP Leadership Board – included in the Corporate Plan.</p>	<p>can be analysed by the Council and partners and support evidence-based action.</p> <p>ASB is also, very often, 'local' in nature. The Council has therefore piloted a multi-agency problem-solving approach to ASB hotspots over the past year that responds to the particular issues in those communities. This has been successful, and there is a budget allocation for expanding it. The problem-solving approach requires collecting data that responds to the specific issues that are being felt in that place – this work is situational and responsive, so performance indicators will vary by locality but include data such as reported ASB, number of young people accessing diversionary provision and support, and levels of vehicle-related crime amongst others.</p>	
<p><b>KPI5.3</b> <b>KPI5.5</b></p>	<p><b>Visitors to City:</b> Members highlighted that no targets for 2022-23 have been set for KPIs 5.3, 5.4 and 5.5. Members understand the rationale for not having targets for 2021-22, when covid lockdowns significantly reduced visits to Cardiff. The situation is changing, with the successful vaccination programme and the Welsh Government reducing restrictions, and it is important that Cardiff promotes itself to ensure it is seen as a destination of choice as the market opens up. <b>Members wish to accept the offer</b> from the Leader to provide further details on the work the Council and partners, such as For Cardiff and Visit Cardiff, are undertaking to market Cardiff.</p>	<p>Officers to arrange for the Economy &amp; Culture Scrutiny Committee to receive an update on FOR Cardiff and Visit Cardiff.</p>	<p><b>Action</b></p>

KPI.6.16	<p><b>Recycling:</b> The Panel questioned the risk to the Council of being fined for not achieving the 64% WG recycling target. Furthermore, given that the Recycling Strategy will not be approved until December 2022, the Panel queried what the further consequences will be if the Council does not then achieve the 70% WG target by 2024/25? The Panel were reassured that the risk was currently low as, from discussions with WG, there is agreement and understanding that the Strategy is the Council's response to these targets. It was reported that the pilot was going extremely well with a dramatic reduction in contamination. It was recognised that there were challenges that were unique to Cardiff and the Strategy set out ways to address this in order to achieve the targets.</p> <p>The Panel expressed frustration that Commercial waste providers do not have to meet similar recycling targets, to which they were advised that this does inadvertently affect the Council's performance as they also operate a Commercial waste service. The Panel <b>recommends</b> that the Council lobby Welsh Government to set targets for private companies to recycle their Commercial waste.</p>	<p>The Council will continue to support Welsh Government proposals for occupiers of all non-domestic premises, including businesses, to recycle their commercial waste.</p> <p>Towards the end of 2021, Cardiff Council's Trade Waste team began to implement a new approach to commercial recycling collections, where they only accept contracts with businesses who recycle and are piloting segregated recycling collections. This work is focusing on businesses wanting to change and the Council's schools. However, wider improvements to recycling performance from businesses across Cardiff will be difficult to be realised until the legislation changes take place in 2023.</p>	<b>Recommendation Accepted</b>
KPI7.3	<p><b>Webcast hits:</b> The Panel is pleased to see how the number of webcast hits has increased. However, given that at Q3 2021/22 we are already 500 over the proposed target of 10,000 for 2022/23 you may look to be more ambitious/stretching. We acknowledge it's difficult to judge how far to stretch but we <b>welcome your offer to review the target in light of the Panel's comments.</b></p>	<p>Proposed target to be maintained given that the number of online meetings held during lockdown inflated the number of webcast hits. However, the target will be reviewed as part of the new citizen engagement strategy.</p>	<b>Target Reviewed</b>
KPI7.4 KPI7.5	<p><b>Facebook; Instagram; Cardiff App:</b> The significant numbers of residents now engaging with the Council via</p>	<p>The targets have been reviewed and are considered appropriate. The increase in performance during 2021/22</p>	<b>Target Reviewed</b>

KPI7.6	<p>Facebook, Instagram and the App is encouraging. These KPI's all appear to have taken a significant jump in 2020/2021. The Panel questioned whether a '10% increase on the previous outturn' is a sufficiently stretching target, given the increasing numbers of young people (16/17-year-olds) that will expect to connect with the Council through the channels they are most comfortable with? <b>We suggest these targets are worthy of review.</b></p>	<p>is greater than previous years and is attributable to the shift to online services during the periods of lockdown. The targets included in the Corporate Plan would deliver a significant increase in digital engagement and is considered deliverable.</p>	
KPI7.12	<p><b>Sickness Absence:</b> The outturn is forecast at 12.24 days. The Panel asked what steps will be taken to get to the target set at 9.5? Cabinet believe the Council's comprehensive well-being programme can bring figures down next year, particularly work to address long-term absence. Stress risk assessments are underway which will strengthen the approach.</p> <p>The Panel notes SRS and other services have much lower levels of absence and reiterates scrutiny's <b>recommendation</b> to share best practice internally within the Council.</p> <p>The Panel notes the context for each service is very relevant to sickness absence and, without the Covid element of the figures, there is in fact some underlying improvement. However, we urge you to address historical culture in some service areas.</p>	<p>Best practice on sickness management is shared within the Council through regular meetings between services, HR Officers and Occupational Health. As part of this process, successful approaches to case management are discussed and the best practice developed and implemented by other services is shared.</p> <p>Organisational best practice is identified and reviewed by HR Officers supporting attendance cases, and this further ensures that there is a consistent approach to the management of sickness across services and schools.</p> <p>Proactive research will also be undertaken with other organisations both in the public and private sector regarding their management of sickness in order to continue to improve our management of this.</p>	<p><b>Recommendation Accepted</b></p>

**CYNGOR CAERDYDD  
CARDIFF COUNCIL**

**POLICY REVIEW & PERFORMANCE  
SCRUTINY COMMITTEE**

**23 February 2022**

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**DRAFT BUDGET PROPOSALS 2022/23**

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**Purpose of Report**

1. To inform Members of the context and framework for scrutinising the 2022-23 draft budget proposals and provide papers that set out the proposals.

**Context**

2. The Council is required to approve its annual budget for the year ahead at Full Council on 3<sup>rd</sup> March 2022. The Constitution allows all Scrutiny Committees to consider the draft budget proposals relevant to their terms of reference, enabling non-executive Members to feed comments, observations or recommendations to the Cabinet before final budget decisions are taken. This year the Cabinet will consider the draft budget proposals on 24 February 2022, prior to their presentation to Full Council for approval the following week.
3. The Policy Review and Performance (PRAP) Scrutiny Committee's Terms of Reference afford Members responsibility for taking an overview of revenue and capital budget proposals from a corporate, strategic point of view; checking the alignment of the budget proposals to the Council's stated Corporate Plan priorities and well-being objectives, as well as the processes by which they have been developed.
4. In addition to PRAP's strategic overview the Council's four other Scrutiny Committees will also consider the budget proposals and elements of the draft Corporate Plan relevant to their own terms of reference. Following these meetings, the Chair of each

Committee will write a letter to the Cabinet, summing up the Committee's comments. Copies of these letters will be circulated prior to the remote PRAP Scrutiny Committee meeting to inform Members' lines of enquiry in considering the overall budget.

### **Structure of the Meeting**

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

**Item 4a** - Firstly, a presentation providing an overview of all corporate budget proposals for 2022/23.

**Item 4b** – Secondly a presentation on the Council's Capital Investment Programme 2022/23 – 2026/27 and Capital Resourcing for the same period.

6. To consider the overall budget proposals (**item 4a**) the Cabinet Member and officers listed below will be in attendance. Members will receive a presentation by the Corporate Director Resources and the Head of Finance, giving a corporate overview of the 2022-23 Budget Proposals, and the processes by which they were arrived. There will then be an opportunity for general questions on the entire Council budget proposals:

- Councillor Chris Weaver, Cabinet Member Finance, Modernisation and Performance;
- Chris Lee, Corporate Director Resources;
- Ian Allwood, Head of Finance;
- Gareth Newell, Head of Performance and Partnerships & Sian Sanders, Community Cohesion Manager, with responsibility for co-ordinating the production of the Budget Consultation report 2022-23 and analysis of the results.

7. To consider the Capital Programme 2022/23 (**item 4b**) Members will hear from:
  - Councillor Chris Weaver, Cabinet Member Finance, Modernisation and Performance;

- Chris Lee, Corporate Director Resources;
- Ian Allwood, Head of Finance;
- Anil Hirani, Capital Account Manager.

## Structure of the Papers

8. To facilitate Member's preparations to scrutinise the draft budget proposals a series of appendices are attached to this report as follows:

**Appendix A – Corporate Savings Proposals Summary 2022/23.** This sets out the savings to be achieved from *Directorate Efficiencies* and the *Corporate Budget*. The excel document is comprised of an overview summary plus two parts:

A (i) Savings Overview 2022/23

A (ii) Efficiency Savings 2022/23

A (iii) Corporate Budget Savings 2022/23

**Appendix B – Directorate Controllable Budgetary Analyses 2022/23.** This spreadsheet sets out, for each of the eleven Council Directorates, expenditure and income for the current 2021/22 financial year; and summarises the 2022/23 savings proposals, allowing Members to see the overall budget context. The spreadsheet is made up of one page for each of the following directorates:

B (i) Corporate Management

B (ii) Economic Development

B (iii) Recycling & Neighbourhood Services

B (iv) Education

B (v) Planning, Transport & Environment

B (vi) Housing & Communities

B (vii) Performance & Partnerships

B (viii) Adults Services

B (ix) Childrens Services

B (x) Resources

B (xi) Governance & Legal Services

**Appendix C – Financial Pressures, Commitments, Realignment & Capital**

Ambition Policy Growth 2022/23. The spreadsheet sets these out by:

**C (i)** Value descending; and

**C (ii)** by Directorate.

**Appendix D – Employee Implications – Budget Savings & Policy Growth 2022/23**

**Appendix E – Fees and Charges 2022/23**

**E (i)** General fund,

**E (ii)** Housing Revenue Account

**Appendix F - General Fund Earmarked Reserves**

**Appendix G – Savings at month 9 2021/22**

**Appendix H – Capital Programme**

**H (i)** Expenditure

**H (ii)** Resources.

**Appendix I – Consultation on Cardiff Council’s 2022/23 Budget.**

**Summary of Budgetary Position 2022/23**

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>

\* Including sums pending approval

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 21<sup>st</sup> December 2021, with the Final Local Government Settlement due for publication on 2<sup>nd</sup> March 2022. This means that the Revenue Budget set out in this suite of papers reflects Provisional Settlement Funding (as reported to Cabinet on 13<sup>th</sup> 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 21<sup>st</sup> December 2021. 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. In respect of specific grant announcements, significant new allocations linked to recent WG policy announcements and Free School Meals and Childcare. The budget report to Cabinet states it is difficult to comment on the quantum of these sums at present. As further detail emerges on the implementation of these WG 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, Realignments & 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 budget 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 it 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>

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 (£2.5 million.)
- The difficulty in modelling demand in Adult Services (£3 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 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.

## Summary of proposals within each Appendix

### Corporate Savings Proposals 2022-23

### Appendix A

20. The proposed savings within this year's budget total **£7,708million**. They have been categorised as ***Efficiency and Corporate*** savings.

- **£5.558 million** are savings from **Efficiency Savings**;
- **£2,150 million** are **Corporate Savings**;

21. Detailed Directorate efficiency savings are set out in **Appendix A (i)**. The spreadsheet sets out a number of details for each proposal: For each numbered proposal (line) Members will find (L-R):

- The Directorate against which the savings is proposed;
- A reference number for the proposal
- The saving proposed and a description of the proposal;
- X-Ref - Budget Analysis Sheet Cross Reference, allowing the savings proposal to be tracked to the sub-division of the service from which it is proposed to be taken, when cross referenced with the Directorate Controllable Budgetary Analyses sheet (**Appendix B (i-x)**);
- A breakdown of the efficiency saving, for example will it be derived from 'employees', 'external spend', or 'income';

- A risk analysis for each proposal in respect of an achievability rating (*Green, Amber-Green, Amber, Red-Amber, Red*) the residual risk, and an Equalities Impact Assessment (EIA) rating;
- The Cabinet Portfolio in which the proposed saving sits.

22. Of particular interest within this Committee's Terms of Reference will be:

<b>Corporate Management</b>		<b>£000</b>
CMT E1	A review of past service contributions to pension funds in respect of ex-employees has identified savings of £49,000.	49
<b>Economic Development</b>		
ECD E2	Building Maintenance efficiency saving Efficiency in building maintenance at County Hall and City Hall.	82
ECD E12	Increase in Income - Property Estates Planned increase in income through review of rent levels on lease renewal.	110
<b>Performance and Partnerships</b>		
P+PI1	Media & Communications - Increased income An increased income target for the design team in line with performance over 2019/20 & 2020/21.	30
P+PI2	Cardiff Research Centre - Increased income An increased income target for Cardiff Research Centre in line with performance in 2020/21.	20
P+P13	Bilingual Cardiff - Increase external income Align budget in line with the external income currently being achieved.	25
P+PE1	Policy & Partnerships - Efficiency A reduction in the policy initiatives budget and the deletion of a vacant post.	34
<b>Resources</b>		
RES E2	Reducing the net budget of the Information Governance Function Management of vacant posts within Information Governance.	40
RES E3	Realigning the Finance and Accountancy function and an income review of the service. A restructure of the Accountancy Function and realignment of resources across Finance, focusing on establishing professional posts so that the service continues to deliver a high-quality service, whilst identifying sustainable funding.	78
RES I1	Reducing the net budget of the Revenues Function Maximising the income funding that is being collected by Revenues and ensuring that a proportion of this amount is allocated to the services inspecting, collecting and recovering.	150

23. Additionally, there are corporate savings as follows:

Ref	Saving Description	£000
1	2021/22 Corporate Savings - Further release of Budgets Further budget savings in relation to changes in working practices associated with the pandemic, including in areas such as car allowances, fuel, printing and postage.	350
2	Voluntary Redundancy	200
3	Building Services Pricing Model	150
4	Reduction in Corporate Insurance Budget	150
5	Capital Finance	300
6	<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

**Directorate Controllable Budgetary Analysis 2021-22**

**Appendix B**

24. The eleven Directorate Controllable Budgetary Analysis tables attached at **Appendix B** provide current year (2021/22) expenditure and income information, and savings proposals by Sub-Divisions of each Service. For example, Resources includes the budgets for Finance, Commissioning & Procurement, Human Resources, Chief Digital Officer and Fleet Services.

**Financial Pressures 2022-23**

**Appendix C**

25. **Appendix C** is a summary of Financial Pressures the Council faces in 2022-23. Members may wish to refer to all pressures listed when considering the budget overview. The total pressures are £26.4 million, categorised into:

- **Financial Pressures** - £4.413 million - issues anticipated for 2022/23 that will result in a financial pressure. For example, support for organisational change (£1m); Committee Services (£100,000); Elections (£50,000)

- **Covid-19 Recovery** - £10 million
- **Commitments** – £1.545 million - includes cost implications of previous Cabinet or Council decisions. For example, Member Remuneration (£230,000); Corporate Apprentices (£100,000).
- **Expenditure & Income Realignment** - £4.942 million - allocation to realign existing budgets in response to issues identified in the current year’s monitoring position. For example, Legal - Case Management System and External Legal Fees (£305,000).
- **Capital Ambition Policy Growth** - £5.5 million budget growth to support Capital Ambition policy initiatives. For example, Bilingual Cardiff Strategy (£53,000) Race Equality Task Force (£50,000).

<b>Employee Implications</b>	<b>Appendix D</b>
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26. The Employee Implications of the Budget, attached at **Appendix E**, illustrates the posts to be deleted or created as a result of budget proposals. Overall, the budget proposes an increase of 61.4FTE posts for 2022/23. The net position for each Directorate is as follows, note that figures in brackets represent a loss and that not all Directorates have employee implications within the budget proposals:

Directorate	FTE Employee loss/gain
Economic Development	15.3
Education	12
Recycling and Neighbourhood Service	14
Planning, Transport & Environment	8.6
Performance and Partnerships	7.5
Housing & Communities	7
Resources	(3)
<b>Total Council</b>	<b>61.4</b>

27. **Appendix E (i)** provides a full list of Fees and Charges for 2022/23. These cover a broad range of income sources such as charges to rent Council buildings and venues; the use of Council caravan and camping facilities; parks facilities; community halls; sporting activities; parking; waste; libraries; bereavement services; and much more. **Appendix E (ii)** lists Housing Revenue Account Fees and Charges for 2022/23

28. The General Fund Earmarked Reserves is monies put aside by services/functions/directorates for future use in clearly designated areas for specific purposes if required. The list is alphabetical. This year the proposal is to use £11.964 million of earmarked reserves, no council general reserves, and £4.183 million of Housing Revenue Account reserves.

29. The Directorate Budget Savings Proposal Summary 2021/22 at **Appendix G** has been taken from the Month 9 Budget 2021/22 Monitoring report. It lists the savings accepted as part of last years budget and progress in achieving them. At month 9 £3.78million of savings have been achieved; £4.867 million is projected by the end of this financial year, leaving £673,000 of savings unachieved.

30. The Council's Capital Strategy is an integral part of its strategic and financial planning framework, which includes Capital Ambition, Corporate Plan, Revenue & Capital budgets, Medium Term Financial Plan, and Treasury Strategy. The Capital Investment Programme is a 5-year rolling programme with robust processes in place to approve, manage and monitor capital projects arising from the Capital Strategy. The Capital Investment Programme for the next 5 years will be presented and considered separately at the scrutiny committee. Members are referred to **Appendix H** to support this section of the meeting.

31. Cardiff's Capital Settlement from Welsh Government 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 Council has welcomed the additional GCF allocations, 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.
32. 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.
33. The Capital Investment Programme for 2022/23-2026/76 attached at **Appendix H (i)**, outlines capital expenditure proposals of £1.206 billion for the financial years 2022/23 to 2026/27, of which, £263 million is earmarked for 2022/23. Details of the individual Directorates' capital programmes are included.
34. The Programme has two parts, a **General Fund**, and the **Public Housing Capital Programme (HRA)**.

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

- a. **Annual Sums** - for example line 11 – **Street Lighting Renewals**. *To replace and install new street lighting columns including renewal of electrical cabling.*
- b. **Ongoing Schemes** – for example line 50 - **East Cardiff Industrial and Regeneration Strategy**. *A new bridge and road link between the Llanrumney estate and the A48 and; work in partnership with external bodies towards Pentwyn leisure centre refurbishment and development and new outdoor sports pitches, subject to the level of capital receipts and a further Cabinet report where relevant.*
- c. **New Capital Schemes** - for example line 60 - **Parking Enforcement Equipment**. *moving traffic offences cameras and equipment for new routes*

*and changing routes that will require enforcement for safety purposes and in order to maintain efficient traffic flows.*

- d. **Schemes funded by Grants and Contributions** – for example line 74 **Central Market**. *the restoration of the Market, subject to final costing and further stage approvals.*
- e. **Existing Schemes** – for example line 80 – **21st Century Schools - Band B Financial Model strategic investment programme for priority schools including land acquisition, funded by additional borrowing**
- f. **New Invest to Save Bids-** for example 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.*

35. Part two of the Capital Investment Programme is the **Public Housing Capital Programme (HRA)**, for which all funding is ring fenced. For example, line 99, **Disabled Facilities Adaptations - To provide adaptations and internal modifications to allow the recipient to live independently within the home.**

36. **Appendix H (ii)** sets out the total resources required to fund both General and Public Housing parts of the capital programme for the next 5 years.

<b>Budget consultation on Savings Proposals</b>
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<b>Appendix I</b>
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37. In developing the budget proposals for 2022/23 the Council has taken on board the views of key stakeholders. The bilingual consultation was undertaken by the Cardiff Research Centre and 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.

38. 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.

39. 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.

40. After data cleansing to remove blank and duplicated responses, a total of 1,547 responses were received from the three surveys. This compares to 2,870 responses in 2021/22, and 2,051 responses in 2020/21. A copy of the Consultation on Cardiff Council’s 2022/23 Budget research findings is attached at **Appendix I**

41. Despite a tailored budget survey aimed at younger people, distributed to all schools and the Youth Council, there was a low response from this children and young people. This reflects historical trends, with younger people having proven to be a hard group to reach through the use of traditional corporate engagement approaches, particularly on the Council’s budget consultation. Restrictions associated with the

pandemic have limited the use of face-to-face methodologies, making engagement with this group even more difficult. Over recent years, a variety of methodologies have been used to encourage participation amongst children and young people in both the budget consultation and Ask Cardiff survey, including incentives such as concert tickets or high street vouchers, with limited success.

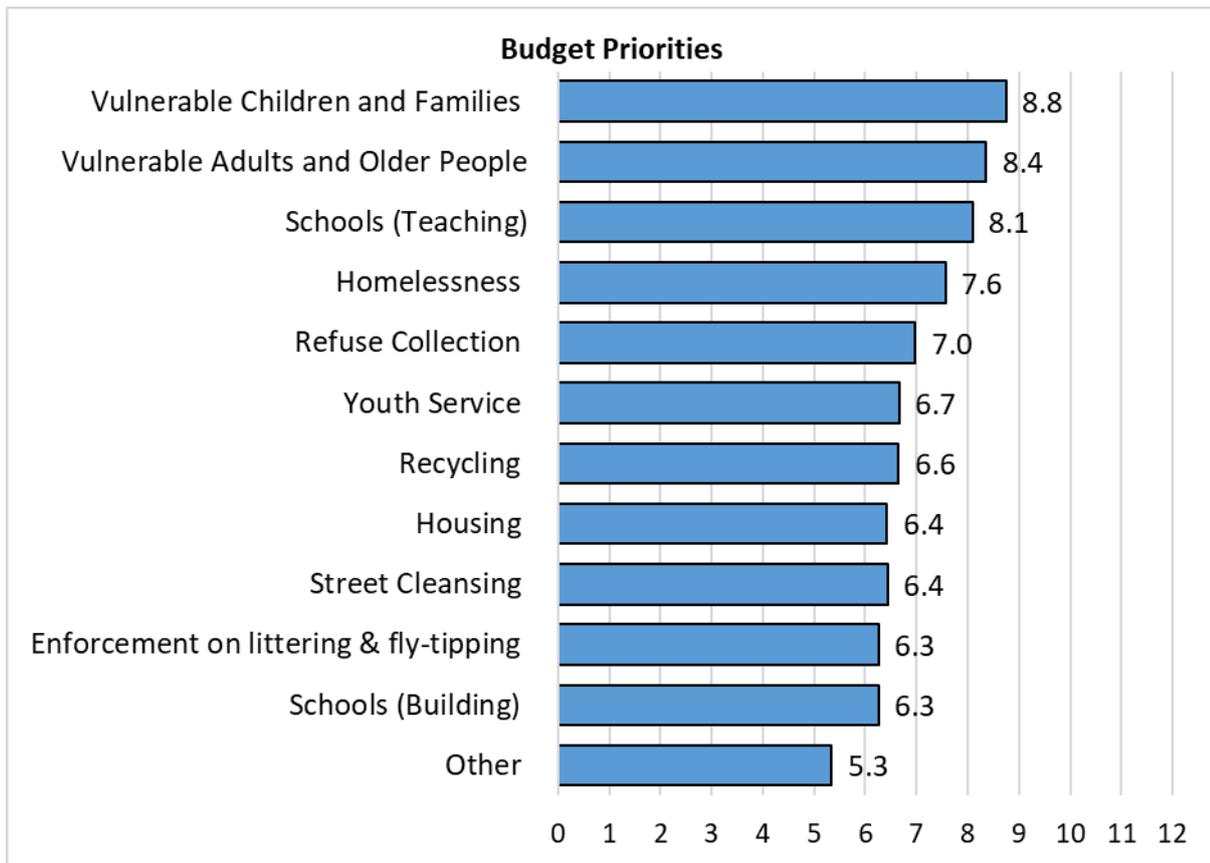
42. While participation in the budget consultation was low, Cardiff's Child Friendly City work has enabled children and young people to express their voice and have this voice heard on priorities for the city. The Child Friendly City survey run by the Council with all schools in the city (conducted in 2019) gathered the views of over 6,000 pupils across Cardiff on their life in the city and their priorities for action, and the Children Commissioner for Wales's research reports (including a series of 'Coronavirus and Me' surveys run during 2020 and 2021, with local data shared with the Council), have provided valuable evidence on the experience of young people in Cardiff during the pandemic. A new Child Friendly City survey will also be undertaken in spring 2022.

Despite the low response to the budget consultation, the priorities identified through this more tailored – and more successful – approach to engaging children and young people has ensured that the voice of young people has been, and will continue to be, heard in priority setting for the Council.

43. The Ask Cardiff 2021 survey undertaken in October 2021 had already 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

44. This Budget Consultation looked at the above priority areas identified in greater detail, inviting respondents to rank a list of 11 council services in which they would like to see investment. Top priorities are illustrated in the following table:



*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.*

### **Scope of the Scrutiny**

45. The scope of this pre-decision scrutiny is to consider the overall corporate budget proposals in terms of their relationship to the Corporate Plan 2022-25, to test whether they will support delivery of the priorities, objectives and steps set out in the Plan, and to test the processes and assessments used in their development;

### **Way Forward**

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

## **Legal Implications**

47. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters, there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers of behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

## **Financial Implications**

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

## **RECOMMENDATION**

Members are invited to consider the information presented in these papers and at the meeting, and refer any comments, observations and concerns for consideration by the Cabinet prior to its meeting on 24 February 2022.

**DAVINA FIORE**

**Director of Governance and Legal Services**

**18 February 2022**

**2022/23 Budget Savings**

	<b>Total £000</b>
Efficiency Savings	<b>5,558</b>
Corporate Savings	<b>2,150</b>
<b>Total</b>	<b>7,708</b>

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## Directorate Saving Proposals - 2022/23

Dir	Ref	Description	X REF	Efficiency Savings				Risk Analysis			Portfolio
				Employee	External/	Income	Total	Achievability	Residual	EIA	
				s	Other		Proposed				
£000	£000	£000	£000								
CMT	CMT E1	<b>Past Service Contributions</b>	D	49	0	0	49	Amber-Green	Amber-Green	Green	Leader's Portfolio
		A review of past service contributions to pension funds in respect of ex-employees has identified savings of £49,000.									
<b>Corporate Management Total</b>				<b>49</b>	<b>0</b>	<b>0</b>	<b>49</b>				
Economic Development	ECD E1	<b>Electricity efficiency saving</b> A 10% efficiency in electricity usage in County Hall and City Hall.	AL	0	58	0	58	Amber-Green	Amber-Green	Green	Investment & Development
	ECD E2	<b>Building Maintenance efficiency saving</b> Efficiency in building maintenance at County Hall and City Hall.	AL	0	82	0	82	Amber-Green	Amber-Green	Green	Investment & Development
	ECD E3	<b>Cardiff Castle</b> A combination of reduced agency and employee spend.	T	30	0	0	30	Amber-Green	Amber-Green	Green	Culture & Leisure
	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
	ECD E5	<b>Culture, Venues and Events</b> Efficiencies across the division - printing, stationery etc.	P-W	0	5	0	5	Green	Green	Green	Culture & Leisure
	ECD E6	<b>Staffing Efficiencies in Sports and Leisure</b> The reduction of 1 FTE through voluntary redundancy.	AB	50	0	0	50	Green	Green	Green	Culture & Leisure
	ECD I1	<b>Increase in Income - Workshops</b> Review of income target in line with levels of income currently being achieved.	H	0	0	37	37	Amber-Green	Amber-Green	Green	Investment & Development
	ECD I2	<b>Increase in Income - Property Estates</b> Planned increase in income through review of rent levels on lease renewal.	L	0	0	110	110	Amber-Green	Amber-Green	Green	Investment & Development
	ECD I3	<b>Parks Management / Operations Restructure.</b> Expanding income generation activities alongside a staff restructure within management and operational staff to meet service demands.	V	(25)	0	45	20	Green	Green	Green	Culture & Leisure
	ECD I4	<b>Increase in income - Outdoor Sport and Cardiff Riding School</b> Income budget increase in line with anticipated revenue from fees and charges for 2022/23.	X, Z	0	0	11	11	Amber-Green	Green	Green	Culture & Leisure
	ECD I5	<b>Increase income - Landscape Design Service</b> Increase fee earning target for the Parks Design Function	AF	0	0	9	9	Amber-Green	Amber-Green	Green	Culture & Leisure
	<b>Economic Development Total</b>				<b>55</b>	<b>231</b>	<b>212</b>	<b>498</b>			

Recycling & Neighbourhood Services	RNS E1	<b>Cleansing, Enforcement &amp; Strategy Redesign</b> A redesign of management structure with no associated impact on frontline services.	G	60	0	0	60	Green	Green	Green	Clean Streets, Recycling and Environment
	RNS I1	<b>Realign Income Budgets</b> Income budget increase in line with increased activity at Bessemer Commercial Site and other services.	C	0	0	172	172	Green	Amber-Green	Green	Clean Streets, Recycling and Environment
	RNS I2	<b>Review of existing Income targets - Cleansing</b> Income budget increase in line with increased activity from SWTRA and City Centre.	G	0	0	30	30	Green	Green	Green	Clean Streets, Recycling and Environment
<b>Recycling and Neighbourhood Services Total</b>				<b>60</b>	<b>0</b>	<b>202</b>	<b>262</b>				
Education	EDU E1	<b>Further reduction in number of private early years places purchased</b> With fewer pupils expected to enter the primary phase it is anticipated that the need for additional places in private nursery settings will reduce, as numbers should be able to be accommodated within LA nursery capacity.	R	0	35	0	35	Amber-Green	Green	Green	Children & Families
	EDU E2	<b>Continued vacancy management</b> Maintain current staffing commitment and not appoint to vacant posts.	A-AD	30	0	0	30	Amber-Green	Green	Green	Education, Employment & Skills
	EDU E3	<b>SOP Programme</b> Maximise the opportunity to fund salary costs, where appropriate, through the SOP model rather than existing revenue budgets.	AC	200	0	0	200	Amber-Green	Green	Green	Education, Employment & Skills
	EDUE4 I1	<b>Use of LA Annex funding from Central South Consortium</b> Increase income budget to reflect current levels of funding received from CSC.	L	0	0	45	45	Amber-Green	Green	Green	Education, Employment & Skills
<b>Education Total</b>				<b>230</b>	<b>35</b>	<b>45</b>	<b>310</b>				
Environment	PTE E1	<b>Street Lighting Energy Initiatives</b> Continuation of the implementation of the LED & dimming regime across entire Street Lighting network, which is resulting in decreased energy usage.	U	0	40	0	40	Amber-Green	Green	Green	Strategic Planning & Transport
	PTE E2	<b>Highways - Electrical Team</b> Reduced reliance on Street Lighting structural & electrical testing revenue budgets due to Capital investment in new infrastructure.	U	0	15	0	15	Green	Amber-Green	Green	Strategic Planning & Transport

Planning, Transport and	PTE E3	<b>Staffing Efficiencies across PTE</b> Deletion of posts that equate to 2.4 FTE reduction in the directorate.	N&U	41	0	0	41	Amber-Green	Amber-Green	Amber-Green	Strategic Planning & Transport
	PTE I1	<b>PTE - General Fees &amp; charges</b> Additional income through increases to a number of fees & charges in respect of highways and transportation.	J	0	0	10	10	Green	Amber-Green	Green	Strategic Planning & Transport
	PTE I3	<b>Building Control- Supplemental charging for Property Searches</b> Additional income through recently introduced Land Search fees.	D	0	0	60	60	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
	PTE I4	<b>Road Safety Team</b> Improve recharging & full cost recovery to Grant funded schemes.	N	0	0	10	10	Green	Amber-Green	Green	Strategic Planning & Transport
	PTE I5	<b>Transport Policy - Review basis of recharging to Grant funded schemes</b> Improve recharging & full cost recovery to Grant funded schemes.	F	0	0	25	25	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
<b>Planning, Transport and Environment Total</b>				<b>41</b>	<b>55</b>	<b>105</b>	<b>201</b>				
P&C - Performance and Partner	P+PI1	<b>Media &amp; Communications - Increased income</b> An increased income target for the design team in line with performance over 2019/20 & 2020/21.	D	0	0	30	30	Amber-Green	Green	Green	Leader's Portfolio
	P+PI2	<b>Cardiff Research Centre - Increased income</b> An increased income target for Cardiff Research Centre in line with performance in 2020/21.	G	0	0	20	20	Amber-Green	Green	Green	Finance, Modernisation and Performance
	P+PI3	<b>Bilingual Cardiff - Increase external income</b> Align budget in line with the external income currently being achieved.	H	0	0	25	25	Amber-Green	Green	Green	Leader's Portfolio
	P+PE1	<b>Policy &amp; Partnerships - Efficiency</b> A reduction in the policy initiatives budget and the deletion of a vacant post.	E	26	8	0	34	Green	Green	Green	Leader's Portfolio
<b>People and Communities - Performance and Partnerships Total</b>				<b>26</b>	<b>8</b>	<b>75</b>	<b>109</b>				
ities - 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

People & Commu	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
<b>People and Communities - Housing and Communities Total</b>				<b>268</b>	<b>46</b>	<b>68</b>	<b>382</b>				
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
<b>People and Communities - Adults' Services Total</b>				<b>0</b>	<b>436</b>	<b>400</b>	<b>836</b>				

People and Communities - Adults' Services	CHD E1	<b>Shifting the balance of Care : Review Hub</b> The implementation of the review hub is expected to increase intervention and provide earlier support to children, young people and their families leading to stepping down of Care and Support cases where appropriate, resulting in a reduction in associated costs.	H	0	319	0	319	Red-Amber	Red-Amber	Green	Children & Families
	CHD E2	<b>Workforce</b> Improve recruitment and retention of permanent staff will reduce the reliance on more costly agency arrangements.	S	84	0	0	84	Green	Green	Green	Children & Families
	CHD E3	<b>Shifting the balance of Care : Appropriate placement finding</b> Reduction in placement costs through appropriate use of Falconwood Assessment Centre, increased in-house fostering, supported lodgings and kinship placements. Prioritisation of independent fostering for children with the highest needs (parent and baby/complex needs), alongside enhanced step down services.  The saving is net of the pump-prime budget to fund the additional workforce required internally.	H	0	2,240	0	2,240	Red-Amber	Red-Amber	Green	Children & Families
<b>People and Communities - Children Services Total</b>					<b>84</b>	<b>2,559</b>	<b>0</b>	<b>2,643</b>			
Resources	RES E2	<b>Reducing the net budget of the Information Governance Function</b> Management of vacant posts within Information Governance.	B	22	0	18	40	Amber-Green	Green	Green	Finance, Modernisation and Performance
	RES E3	<b>Realigning the Finance and Accountancy function and an income review of the service.</b> A restructure of the Accountancy Function and realignment of resources across Finance, focusing on establishing professional posts so that the service continues to deliver a high quality service, whilst identifying sustainable funding.	A - G	28	0	50	78	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
	RES I1	<b>Reducing the net budget of the Revenues Function</b> Maximising the income funding that is being collected by Revenues and ensuring that a proportion of this amount is allocated to the services inspecting, collecting and recovering.	E	0	0	150	150	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
<b>Resources Total</b>					<b>50</b>	<b>0</b>	<b>218</b>				
<b>Council Total</b>					<b>863</b>	<b>3,370</b>	<b>1,325</b>				

**Corporate Savings 2022/23**

<b>Area</b>	<b>Saving £000</b>
<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</b>	<b>2,150</b>

## Corporate Management - Cash Limit Analysis 2021/22

Sub Division of Service	Expenditure					Income			Net	PROPOSED SAVINGS Leader's Portfolio
	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2022/23 £
A Senior Management	633,890	77,030	1,680	0	712,600	0	(74,000)	(74,000)	638,600	0
<b>Corporate Management Other Costs</b>										
B Subscriptions to LA Associations	0	179,980	0	0	179,980	0	0	0	179,980	0
C Precepts, Levies & Contributions	0	0	0	0	0	0	0	0	0	0
D General Expenses, Past Service Contributions & Misc Income	25,200	442,070	16,000	0	483,270	0	(27,000)	(27,000)	456,270	49,000
E Central Business District	0	0	0	0	0	0	0	0	0	0
F City Deal	0	260,000	0	0	260,000	0	0	0	260,000	0
G Local Government Borrowing Initiative	0	0	0	0	0	0	0	0	0	0
<b>Total Corporate Management Other Costs</b>	<b>25,200</b>	<b>882,050</b>	<b>16,000</b>	<b>0</b>	<b>923,250</b>	<b>0</b>	<b>(27,000)</b>	<b>(27,000)</b>	<b>896,250</b>	<b>49,000</b>
H Corporate Initiatives	0	148,000	0	0	148,000	0	0	0	148,000	0
A-H Corporate Management	659,090	1,107,080	17,680	0	1,783,850	0	(101,000)	(101,000)	1,682,850	49,000

**Economic Development - Controllable Budgetary Analysis 2021/22**

Sub Division of Service	Expenditure					Income			Net	PROPOSED SAVINGS BY PORTFOLIO			
	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	Clean Streets, Recycling and Environment	Culture & Leisure	Investment & Development	
	2022/23 £												
A	Service Management & Support	331,060	16,400	770	0	348,230	0	0	0	348,230	0	0	0
B	Major Projects	159,870	1,252,650	166,190	(1,379,000)	199,710	0	0	0	199,710	0	0	0
C	Health & Safety	968,760	32,740	127,000	(371,370)	757,130	0	(203,690)	(203,690)	553,440	0	0	0
D	<b>Business &amp; Investment</b>												
	Management & Support Services	704,650	13,400	3,480	(39,000)	682,530	0	(36,000)	(36,000)	646,530	0	0	0
E	Regeneration Initiatives	0	303,630	0	0	303,630	0	0	0	303,630	0	0	0
F	SME Support	0	0	0	0	0	0	(3,310)	(3,310)	(3,310)	0	0	0
G	Youth Foods	199,760	204,500	46,800	0	451,060	0	(305,860)	(305,860)	145,200	0	0	0
H	Innovation and Technology Centres	0	52,560	223,250	0	275,810	0	(1,042,680)	(1,042,680)	(766,870)	0	0	37,000
I	Commercial Opportunities	72,400	23,000	0	0	95,400	0	(627,600)	(627,600)	(532,200)	0	0	0
J	Cardiff Convention	0	50,000	0	0	50,000	0	0	0	50,000	0	0	0
	<b>Total Business &amp; Investment</b>	<b>976,810</b>	<b>647,090</b>	<b>273,530</b>	<b>(39,000)</b>	<b>1,858,430</b>	<b>0</b>	<b>(2,015,450)</b>	<b>(2,015,450)</b>	<b>(157,020)</b>	<b>0</b>	<b>0</b>	<b>37,000</b>
K	<b>Property</b>												
	Strategic Estates	1,164,670	6,260	24,620	(206,820)	988,730	0	(169,000)	(169,000)	819,730	0	0	0
L	Property Estates	0	48,840	483,610	0	532,450	0	(5,101,700)	(5,101,700)	(4,569,250)	0	0	110,000
M	Markets	158,150	19,730	107,300	0	285,180	0	(450,840)	(450,840)	(165,660)	0	0	0
	<b>Total Property</b>	<b>1,322,820</b>	<b>74,830</b>	<b>615,530</b>	<b>(206,820)</b>	<b>1,806,360</b>	<b>0</b>	<b>(5,721,540)</b>	<b>(5,721,540)</b>	<b>(3,915,180)</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
N	City Centre Management	128,290	259,260	48,450	(28,000)	408,000	0	(434,310)	(434,310)	(26,310)	0	0	0
O	<b>Culture, Venues &amp; Events</b>												
	Culture, Venues & Events Management	193,860	5,110	0	0	198,970	0	(8,500)	(8,500)	190,470	0	0	0
P	St David's Hall and New Theatre	2,916,520	9,014,530	46,630	0	11,977,680	(65,000)	(11,852,970)	(11,917,970)	59,710	0	0	0
Q	Cardiff Singer of the World	0	144,000	0	(72,000)	72,000	0	0	0	72,000	0	0	0
R	Events	495,070	170,460	117,410	(123,480)	659,460	0	(336,860)	(336,860)	322,600	0	0	0
S	Protocol Services	112,780	30,880	220	0	143,880	0	0	0	143,880	0	0	0
T	Venues and Cultural Heritage	2,885,870	1,798,550	128,770	(50,000)	4,763,190	0	(7,473,210)	(7,473,210)	(2,710,020)	0	30,000	0
U	Tourism, Development & Visitor Services	376,500	135,770	1,460	0	513,730	0	(233,250)	(233,250)	280,480	0	0	0
P-W	Cross Division										0	5,000	0
	<b>Total Culture, Venues &amp; Events</b>	<b>6,980,600</b>	<b>11,299,300</b>	<b>294,490</b>	<b>(245,480)</b>	<b>18,328,910</b>	<b>(65,000)</b>	<b>(19,904,790)</b>	<b>(19,969,790)</b>	<b>(1,640,880)</b>	<b>0</b>	<b>35,000</b>	<b>0</b>
V	Parks	5,180,430	462,980	1,076,530	(583,330)	6,136,610	(30,000)	(1,365,060)	(1,395,060)	4,741,550	0	20,000	0
W	<b>Sport Leisure &amp; Development</b>												
	Sports Development	0	734,670	0	(10,900)	723,770	(723,770)	0	(723,770)	0	0	0	0
X	Outdoor Sport	246,240	40,920	96,600	0	383,760	0	(181,750)	(181,750)	202,010	0	5,000	0
Y	Leisure & Play Discontinued	0	0	0	0	0	0	0	0	0	0	0	0
Z	Leisure Services	963,980	195,600	130,480	(280,970)	1,009,090	(227,000)	(536,240)	(763,240)	245,850	0	6,000	0
AA	Sailing Centre	61,110	7,890	1,000	0	70,000	0	(70,700)	(70,700)	(700)	0	0	0
AB	Cardiff International White Water	874,990	231,750	538,130	(37,300)	1,607,570	0	(1,606,550)	(1,606,550)	1,020	0	50,000	0
AC	Channel View Leisure Centre	270,260	95,320	48,560	(43,200)	370,940	0	(403,350)	(403,350)	(32,410)	0	0	0
AD	Play Services	495,810	145,200	21,170	0	662,180	0	0	0	662,180	0	0	0
AE	Sport Leisure & Development Management	76,600	2,900	600	0	80,100	0	0	0	80,100	0	0	0
AF	Landscape Design	160,760	18,360	1,380	(182,900)	(2,400)	0	0	0	(2,400)	0	9,000	0
	<b>Total Sport Leisure &amp; Development</b>	<b>3,149,750</b>	<b>1,472,610</b>	<b>837,920</b>	<b>(555,270)</b>	<b>4,905,010</b>	<b>(950,770)</b>	<b>(2,798,590)</b>	<b>(3,749,360)</b>	<b>1,155,650</b>	<b>0</b>	<b>70,000</b>	<b>0</b>
AG	<b>Total Facilities Management</b>												
	Hard FM (Building Maintenance)	2,634,500	1,514,700	10,631,160	(14,941,610)	(161,250)	0	0	0	(161,250)	0	0	0
AH	Security & Portering	824,590	7,100	0	(836,010)	(4,320)	0	0	0	(4,320)	0	0	0
AI	Cleaning	4,926,610	90,280	218,140	(5,262,270)	(27,240)	0	0	0	(27,240)	0	0	0
AJ	Schools Caretaking	0	0	0	0	0	0	0	0	0	0	0	0
AK	Pest Control	332,800	19,250	5,690	(104,870)	252,870	0	(338,750)	(338,750)	(85,880)	0	0	0
AL	FM Buildings	0	0	6,637,350	(380,430)	6,256,920	0	(1,265,310)	(1,265,310)	4,991,610	0	0	140,000
AM	Accommodation Account	0	0	0	24,560	24,560	0	0	0	24,560	0	0	0
AN	Building Support	1,193,480	37,560	10,660	0	1,241,700	0	(132,000)	(132,000)	1,109,700	0	0	0
AO	County Estate Support	710	0	0	0	710	0	0	0	710	0	0	0
	<b>Total Facilities Management</b>	<b>9,912,690</b>	<b>1,668,890</b>	<b>17,503,000</b>	<b>(21,500,630)</b>	<b>7,583,950</b>	<b>0</b>	<b>(1,736,060)</b>	<b>(1,736,060)</b>	<b>5,847,890</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
AP	Project Design & Development	2,193,300	1,348,550	66,750	(3,678,200)	(69,600)	0	(10,200)	(10,200)	(79,800)	0	0	0
AQ	Regulatory	0	4,783,000	31,200	0	4,814,200	0	(1,318,080)	(1,318,080)	3,496,120	86,000	0	0
	<b>Economic Development</b>	<b>31,304,380</b>	<b>23,318,300</b>	<b>21,041,360</b>	<b>(28,587,100)</b>	<b>47,076,940</b>	<b>(1,045,770)</b>	<b>(35,507,770)</b>	<b>(36,553,540)</b>	<b>10,523,400</b>	<b>86,000</b>	<b>125,000</b>	<b>287,000</b>

## Recycling and Neighbourhood Services - Controllable Budgetary Analysis 2021/22

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

## Education - Controllable Base 2021/22

		Expenditure					Income			Net	PROPOSED SAVINGS BY PORTFOLIO	
		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	Children & Families	Education, Employment & Skills
Sub Division of Service		£	£	£	£	£	£	£	£	2022/23		
		£	£	£	£	£	£	£	£	£		
<b>Non-Delegated Schools</b>												
A	Non - Delegated Schools	431,750	25,900	8,823,110	(160,000)	9,120,760	(28,000)	0	(28,000)	9,092,760	0	0
B	Out of School Childcare	139,000	1,000	0	0	140,000	0	(143,000)	(143,000)	(3,000)	0	0
	<b>Total Non-Delegated Schools</b>	<b>570,750</b>	<b>26,900</b>	<b>8,823,110</b>	<b>(160,000)</b>	<b>9,260,760</b>	<b>(28,000)</b>	<b>(143,000)</b>	<b>(171,000)</b>	<b>9,089,760</b>	<b>0</b>	<b>0</b>
C	Out of Area Placements	0	7,281,730	0	0	7,281,730	0	(433,000)	(433,000)	6,848,730	0	0
D	Senior Management	304,370	1,000	5,200	(134,250)	176,320	0	0	0	176,320	0	0
<b>Inclusion</b>												
E	ALN - Specialist Teaching	4,081,360	165,600	0	(4,246,590)	370	0	0	0	370	0	0
F	ALN - Non-Delegated Schools	1,146,050	146,100	4,240	(225,940)	1,070,450	0	(140,000)	(140,000)	930,450	0	0
	<b>Total Inclusion</b>	<b>5,227,410</b>	<b>311,700</b>	<b>4,240</b>	<b>(4,472,530)</b>	<b>1,070,820</b>	<b>0</b>	<b>(140,000)</b>	<b>(140,000)</b>	<b>930,820</b>	<b>0</b>	<b>0</b>
<b>Performance &amp; Resources</b>												
G	Performance & Resources	250,700	228,180	300,460	(134,840)	644,500	(72,000)	(230,210)	(302,210)	342,290	0	0
H	Catering	4,557,450	4,200,490	1,705,200	(5,936,670)	452,640	(450,000)	(4,631,700)	(5,081,700)	(555,230)	0	0
I	Music Service	1,102,210	23,600	69,010	(368,550)	826,270	0	(833,860)	(833,860)	(7,590)	0	0
J	Outdoor Pursuits Centre	387,780	71,530	52,940	(224,000)	288,250	0	(317,700)	(317,700)	(29,450)	0	0
K	E- Learning	89,300	0	0	0	89,300	0	(88,940)	(88,940)	360	0	0
	<b>Total Performance &amp; Resources</b>	<b>6,387,440</b>	<b>4,523,800</b>	<b>2,127,610</b>	<b>(6,664,060)</b>	<b>6,374,790</b>	<b>(522,000)</b>	<b>(6,102,410)</b>	<b>(6,624,410)</b>	<b>(249,620)</b>	<b>0</b>	<b>0</b>
<b>Achievement</b>												
L	School Improvement	104,360	1,776,520	0	(55,380)	1,825,500	0	(14,160)	(14,160)	1,811,340	0	45,000
M	Youth Service	1,901,840	385,560	41,890	(11,880)	2,317,410	(1,236,000)	(1,000)	(1,237,000)	1,080,410	0	0
N	Home & Hospital Tuition / EOTAS	1,033,480	703,190	6,150	(650,000)	1,092,820	0	0	0	1,092,820	0	0
O	Education Welfare	306,320	5,950	8,090	(69,520)	250,840	0	0	0	250,840	0	0
P	Partnerships & Performance	518,360	88,130	500	(104,210)	502,780	(32,000)	0	(32,000)	470,780	0	0
Q	Admissions	557,460	45,180	730	(13,200)	590,170	0	0	0	590,170	0	0
R	Early Years	0	76,010	0	0	76,010	0	0	0	76,010	35,000	0
S	Client Support Servies	318,190	20,520	730	(583,840)	(244,400)	0	(10,000)	(10,000)	(254,400)	0	0
T	Governor Services	145,450	0	0	(106,000)	39,450	0	0	0	39,450	0	0
U	Child Friendly Cities	0	145,000	0	0	145,000	0	0	0	145,000	0	0
	<b>Total Achievement</b>	<b>4,885,460</b>	<b>3,246,060</b>	<b>58,090</b>	<b>(1,594,030)</b>	<b>6,595,580</b>	<b>(1,268,000)</b>	<b>(25,160)</b>	<b>(1,293,160)</b>	<b>5,302,420</b>	<b>35,000</b>	<b>45,000</b>
<b>Education Grants</b>												
V	EIG	0	11,608,030	20	0	11,608,050	(11,608,030)	0	(11,608,030)	20	0	0
W	Pupil Development Grant	0	10,058,400	10	0	10,058,410	(10,058,400)	0	(10,058,400)	10	0	0
X	MEAG	3,720,070	202,290	4,230	0	3,926,590	(3,926,560)	0	(3,926,560)	30	0	0
Y	Travellers Service	200,190	106,570	2,860	0	309,620	(309,600)	0	(309,600)	20	0	0
Z	Families First Education Services	21,850	506,580	0	(506,580)	21,850	0	0	0	21,850	0	0
AA	Miscellaneous Grants	131,450	96,100	0	0	227,550	(227,550)	0	(227,550)	0	0	0
AB	LAC	260,770	60,990	16,000	(78,500)	259,260	0	0	0	259,260	0	0
	<b>Total Achievement</b>	<b>4,334,330</b>	<b>22,638,960</b>	<b>23,120</b>	<b>(585,080)</b>	<b>26,411,330</b>	<b>(26,130,140)</b>	<b>0</b>	<b>(26,130,140)</b>	<b>281,190</b>	<b>0</b>	<b>0</b>
AC	SOP Programme	1,050,230	1,653,800	(3,393,660)	(3,709,120)	(4,398,750)	0	0	0	(4,398,750)	0	200,000
AD	School Transport	130,670	6,967,500	590,000	0	7,688,170	0	(75,810)	(75,810)	7,612,360	0	0
A-AD	Cross Directorate										0	30,000
<b>Education</b>		<b>22,890,660</b>	<b>46,651,450</b>	<b>8,237,710</b>	<b>(17,319,070)</b>	<b>60,460,750</b>	<b>(27,948,140)</b>	<b>(6,919,380)</b>	<b>(34,867,520)</b>	<b>25,593,230</b>	<b>35,000</b>	<b>275,000</b>
<b>Delegated Schools</b>		<b>225,566,740</b>	<b>42,878,120</b>	<b>19,775,180</b>	<b>(10,752,920)</b>	<b>277,467,120</b>	<b>(14,483,300)</b>	<b>(5,383,820)</b>	<b>(19,867,120)</b>	<b>257,600,000</b>		

## Planning, Transport & Environment - Cash Limit Analysis 2021/22

		Expenditure				Income			Net	PROPOSED SAVINGS Strategic Planning & Transport
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>Service Management &amp; Support</b>	882,130	28,650	5,410	(132,000)	784,190	0	0	0	784,190	0
<b>Planning and Building Control</b>										
B Head of Planning	92,600	160	80	(9,930)	82,910	0	0	0	82,910	0
C Planning	2,352,020	509,120	2,310	(390,110)	2,473,340	0	(2,818,520)	(2,818,520)	(345,180)	0
D Building Control Services	675,390	36,270	46,750	0	758,410	0	(703,230)	(703,230)	55,180	60,000
<b>Total Planning and Building Control</b>	<b>3,120,010</b>	<b>545,550</b>	<b>49,140</b>	<b>(400,040)</b>	<b>3,314,660</b>	<b>0</b>	<b>(3,521,750)</b>	<b>(3,521,750)</b>	<b>(207,090)</b>	<b>60,000</b>
<b>Transport Planning, Policy &amp; Strategy</b>										
E Head of Transport	94,690	1,370	390	(13,000)	83,450	0	0	0	83,450	0
F Transport Vision, Policy & Strategy	1,092,890	35,080	219,620	(770,590)	577,000	(182,000)	(132,330)	(314,330)	262,670	25,000
G Major Project Development	86,590	1,620	19,000	(107,260)	(50)	0	(4,250)	(4,250)	(4,300)	0
H Network Management	749,850	405,320	(10,000)	(191,420)	953,750	0	(586,890)	(586,890)	366,860	0
I Design Control	883,050	47,820	6,320	(1,408,350)	(471,160)	0	0	0	(471,160)	0
J Section 278/38	381,690	2,080	460,930	(372,950)	471,750	0	(790,920)	(790,920)	(319,170)	10,000
K Public Transport	389,040	13,739,978	9,390	(6,153,220)	7,985,188	(12,248,908)	(390,890)	(12,639,798)	(4,654,610)	0
L Commercial Activities Events	392,650	91,980	13,500	(44,790)	453,340	0	(397,000)	(397,000)	56,340	0
M Highways Licensing & Enforcement	259,920	17,520	14,340	(66,130)	225,650	0	(642,060)	(642,060)	(416,410)	0
N Road Safety	541,505	124,268	358,044	(10,000)	1,013,817	(649,707)	0	(649,707)	364,110	30,000
<b>Total Transport Planning, Policy &amp; Strategy</b>	<b>4,871,875</b>	<b>14,467,036</b>	<b>1,091,534</b>	<b>(9,137,710)</b>	<b>11,292,735</b>	<b>(13,080,615)</b>	<b>(2,944,340)</b>	<b>(16,024,955)</b>	<b>(4,732,220)</b>	<b>65,000</b>
<b>Bereavement, Registration &amp; Dogs Home</b>										
O Bereavement, Registration & Dogs Home Mgt	76,330	710	1,910	0	78950	0	0	0	78,950	0
P Bereavement Services	1,559,190	319,200	1,122,540	(384,000)	2616930	0	(3,753,000)	-3753000	(1,136,070)	0
Q Registration Services	605,120	49,120	34,430	0	688670	0	(896,340)	-896340	(207,670)	0
R Cardiff Dogs Home	404,470	32,980	51,870	(115,000)	374320	0	(170,400)	-170400	203,920	0
<b>Total Bereavement, Registration &amp; Dogs Home</b>	<b>2,645,110</b>	<b>402,010</b>	<b>1,210,750</b>	<b>(499,000)</b>	<b>3,758,870</b>	<b>0</b>	<b>(4,819,740)</b>	<b>(4,819,740)</b>	<b>(1,060,870)</b>	<b>0</b>
<b>Street Scene - Highways Inf Ops</b>										
S Head of Street Scene - High Inf Ops	145,660	2,030	1,750	(45,280)	104160	0	0	0	104,160	0
T Network Operations	75,000	5,000	(317,000)	(115,000)	-352000	0	(100,000)	-100000	(452,000)	0
U Assets, Engineering & Operations	3,977,940	984,610	6,010,914	(1,956,270)	9017194	(283,264)	(1,897,700)	-2180964	6,836,230	76,000
<b>Total Highway Operations</b>	<b>4,198,600</b>	<b>991,640</b>	<b>5,695,664</b>	<b>(2,116,550)</b>	<b>8,769,354</b>	<b>(283,264)</b>	<b>(1,997,700)</b>	<b>(2,280,964)</b>	<b>6,488,390</b>	<b>76,000</b>
V <b>Civil Parking Enforcement</b>	<b>3,760,975</b>	<b>1,382,150</b>	<b>5,050,640</b>	<b>(178,000)</b>	<b>10,015,765</b>	<b>0</b>	<b>(10,268,390)</b>	<b>(10,268,390)</b>	<b>(252,625)</b>	<b>0</b>
W <b>Energy &amp; Sustainability</b>	<b>435,070</b>	<b>250,880</b>	<b>868,780</b>	<b>(280,240)</b>	<b>1,274,490</b>	<b>(25,000)</b>	<b>(1,311,180)</b>	<b>(1,336,180)</b>	<b>(61,690)</b>	<b>0</b>
A-W <b>Cross Directorate</b>										<b>0</b>
<b>Planning, Transport &amp; Environment</b>	<b>19,913,770</b>	<b>18,067,916</b>	<b>13,971,918</b>	<b>(12,743,540)</b>	<b>39,210,064</b>	<b>(13,388,879)</b>	<b>(24,863,100)</b>	<b>(38,251,979)</b>	<b>958,085</b>	<b>201,000</b>

**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	
	£	£	£	£	£	£	£	£	£	£	
<b>Director of Housing and Communities</b>											
A	Director of Housing and Communities	118,380	3,190	42,900	(12,000)	152,470	0	(96,150)	(96,150)	56,320	0
B	Business Performance & Support	1,045,730	5,470	1,240	(611,280)	441,160	0	(240,410)	(240,410)	200,750	0
	<b>Assistant Director &amp; Support Total</b>	<b>1,164,110</b>	<b>8,660</b>	<b>44,140</b>	<b>(623,280)</b>	<b>593,630</b>	<b>0</b>	<b>(336,560)</b>	<b>(336,560)</b>	<b>257,070</b>	<b>0</b>
<b>Advice &amp; Benefits</b>											
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
	<b>Advice &amp; Benefits Total</b>	<b>13,308,210</b>	<b>3,086,180</b>	<b>147,605,800</b>	<b>(7,204,590)</b>	<b>156,795,600</b>	<b>(148,253,940)</b>	<b>(6,228,160)</b>	<b>(154,482,100)</b>	<b>2,313,500</b>	<b>174,000</b>
H	<b>Homelessness &amp; Hostels</b>	<b>6,180,660</b>	<b>1,413,120</b>	<b>2,258,820</b>	<b>(3,654,040)</b>	<b>6,198,560</b>	<b>(429,630)</b>	<b>(3,665,530)</b>	<b>(4,095,160)</b>	<b>2,103,400</b>	<b>39,000</b>
<b>Service Development &amp; Improvement</b>											
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
	<b>Service Development &amp; Improvement Total</b>	<b>930,290</b>	<b>7,240</b>	<b>151,040</b>	<b>(196,710)</b>	<b>891,860</b>	<b>0</b>	<b>(520,950)</b>	<b>(520,950)</b>	<b>370,910</b>	<b>0</b>
<b>Preventative Services</b>											
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
	<b>Preventative Services Total</b>	<b>5,204,760</b>	<b>2,104,730</b>	<b>1,093,835</b>	<b>(1,242,325)</b>	<b>7,161,060</b>	<b>0</b>	<b>(5,052,520)</b>	<b>(5,052,520)</b>	<b>2,108,480</b>	<b>0</b>
<b>Partnership Delivery</b>											
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
	<b>Partnership Delivery - Total</b>	<b>1,460,020</b>	<b>22,263,800</b>	<b>5,129,360</b>	<b>(2,263,010)</b>	<b>26,590,170</b>	<b>(26,220,280)</b>	<b>0</b>	<b>(26,220,280)</b>	<b>369,890</b>	<b>0</b>
<b>Early Help</b>											
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
	<b>Early Help - Total</b>	<b>7,505,460</b>	<b>14,442,370</b>	<b>637,630</b>	<b>(2,633,650)</b>	<b>19,951,810</b>	<b>(19,652,230)</b>	<b>0</b>	<b>(19,652,230)</b>	<b>299,580</b>	<b>0</b>
<b>Hubs &amp; Community Services</b>											
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
	<b>Hubs &amp; Community Services Total</b>	<b>3,984,220</b>	<b>876,980</b>	<b>623,410</b>	<b>(162,950)</b>	<b>5,321,660</b>	<b>(25,000)</b>	<b>(1,056,640)</b>	<b>(1,081,640)</b>	<b>4,240,020</b>	<b>101,000</b>
AJ	<b>Neighbourhood Regeneration</b>	<b>0</b>	<b>0</b>	<b>85,260</b>	<b>0</b>	<b>85,260</b>	<b>0</b>	<b>(1,280)</b>	<b>(1,280)</b>	<b>83,980</b>	<b>0</b>
AK	<b>Housing Projects</b>	<b>801,890</b>	<b>0</b>	<b>76,020</b>	<b>0</b>	<b>877,910</b>	<b>0</b>	<b>(213,400)</b>	<b>(213,400)</b>	<b>664,510</b>	<b>68,000</b>
	<b>Housing and Communities</b>	<b>40,539,620</b>	<b>44,203,080</b>	<b>157,705,315</b>	<b>(17,980,555)</b>	<b>224,467,460</b>	<b>(194,581,080)</b>	<b>(17,075,040)</b>	<b>(211,656,120)</b>	<b>12,811,340</b>	<b>382,000</b>

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

## Adults Services - Controllable Budgetary Analysis 2021/22

Sub Division of Service		Expenditure				Income			Net	PROPOSED SAVINGS Social Care, Health & Well-being	
		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2022/23 £
<b>Older People Services</b>											
A	Assessment and Care - OP	3,441,360	42,230	12,630	(550,000)	2,946,220	0	0	0	2,946,220	0
B	Older People Internal Day Care	0	0	0	0	0	0	(9,000)	(9,000)	(9,000)	0
C	Reablement Service	3,900,820	113,160	90,620	0	4,104,600	0	(490,000)	(490,000)	3,614,600	0
D	OP Grant Schemes	1,457,920	118,990	29,530	0	1,606,440	0	(1,578,470)	(1,578,470)	27,970	0
E	Older People - Other	0	0	76,500	(25,000)	51,500	0	0	0	51,500	0
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	159,000
G	Residual Residential Home Costs	0	0	0	0	0	0	0	0	0	0
<b>Older People Services</b>		<b>8,800,100</b>	<b>47,777,250</b>	<b>3,434,050</b>	<b>(575,000)</b>	<b>59,436,400</b>	<b>(1,935,000)</b>	<b>(12,839,100)</b>	<b>(14,774,100)</b>	<b>44,662,300</b>	<b>159,000</b>
H	<b>MHSOP (Commissioning and Assessment)</b>	<b>529,180</b>	<b>7,611,110</b>	<b>413,260</b>	<b>0</b>	<b>8,553,550</b>	<b>0</b>	<b>(1,410,000)</b>	<b>(1,410,000)</b>	<b>7,143,550</b>	<b>175,000</b>
<b>Learning Disabilities</b>											
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	0
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	200,000
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	0
L	Learning Disabilities - Day Centres	2,532,850	117,390	135,820	0	2,786,060	0	(470)	(470)	2,785,590	0
<b>Learning Disability Services</b>		<b>7,469,640</b>	<b>37,984,550</b>	<b>2,758,900</b>	<b>0</b>	<b>48,213,090</b>	<b>(562,110)</b>	<b>(5,806,540)</b>	<b>(6,368,650)</b>	<b>41,844,440</b>	<b>200,000</b>
M	<b>Mental Health</b>	<b>2,648,510</b>	<b>5,384,210</b>	<b>482,000</b>	<b>0</b>	<b>8,514,720</b>	<b>0</b>	<b>(617,690)</b>	<b>(617,690)</b>	<b>7,897,030</b>	<b>302,000</b>
N	<b>Physical Disabilities</b>	<b>18,990</b>	<b>5,980,160</b>	<b>4,333,310</b>	<b>0</b>	<b>10,332,460</b>	<b>0</b>	<b>(436,000)</b>	<b>(436,000)</b>	<b>9,896,460</b>	<b>0</b>
O	<b>Substance Misuse</b>	<b>492,090</b>	<b>1,193,440</b>	<b>30,490</b>	<b>0</b>	<b>1,716,020</b>	<b>0</b>	<b>(160,420)</b>	<b>(160,420)</b>	<b>1,555,600</b>	<b>0</b>
P	<b>Emergency Duty Team/Grants/Other Adults Services</b>	<b>864,880</b>	<b>1,054,180</b>	<b>1,380</b>	<b>0</b>	<b>1,920,440</b>	<b>0</b>	<b>(155,500)</b>	<b>(155,500)</b>	<b>1,764,940</b>	<b>0</b>
<b>Support</b>											
Q	Commissioning Support and Recharges	675,230	35,000	911,110	0	1,621,340	0	0	0	1,621,340	0
R	Management Support	1,144,110	139,990	14,080	(188,000)	1,110,180	0	(226,710)	(226,710)	883,470	0
S	Business Support	1,334,560	12,940	3,430	0	1,350,930	0	0	0	1,350,930	0
<b>Support</b>		<b>3,153,900</b>	<b>187,930</b>	<b>928,620</b>	<b>(188,000)</b>	<b>4,082,450</b>	<b>0</b>	<b>(226,710)</b>	<b>(226,710)</b>	<b>3,855,740</b>	<b>0</b>
A-S	<b>Adult Services</b>	<b>23,977,290</b>	<b>107,172,830</b>	<b>12,382,010</b>	<b>(763,000)</b>	<b>142,769,130</b>	<b>(2,497,110)</b>	<b>(21,651,960)</b>	<b>(24,149,070)</b>	<b>118,620,060</b>	<b>836,000</b>

## Children's Services - Controllable Budgetary Analysis 2021/22

Sub Division of Service		Expenditure				Income			Net	PROPOSED SAVINGS	
		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	Children & Families  2022/23 £
<b>Localities</b>											
A	South	2,348,010	149,040	51,200	(97,890)	2,450,360	0	(3,250)	(3,250)	2,447,110	
B	North	2,397,980	106,360	53,850	0	2,558,190	0	(1,750)	(1,750)	2,556,440	
C	East	2,289,710	46,200	39,950	0	2,375,860	0	0	0	2,375,860	
D	Commissioned and Direct Services	15,870	3,660,990	94,000	0	3,770,860	0	0	0	3,770,860	
<b>Total Localities</b>		<b>7,051,570</b>	<b>3,962,590</b>	<b>239,000</b>	<b>(97,890)</b>	<b>11,155,270</b>	<b>0</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>11,150,270</b>	
E	<b>Children with Disabilities</b>	1,184,740	1,278,010	735,120	0	3,197,870	0	(2,600)	(2,600)	3,195,270	
<b>Substitute Family Care</b>											
F	Connected Persons	250,760	148,000	2,800	(24,270)	377,290	0	0	0	377,290	
G	Fostering	843,500	4,896,430	10,040	0	5,749,970	0	0	0	5,749,970	
H	Placements	249,250	32,975,880	440	0	33,225,570	0	(184,820)	(184,820)	33,040,750	2,559,000
I	Children's Homes	2,557,030	54,390	17,130	0	2,628,550	0	0	0	2,628,550	
J	Adoption	129,030	1,835,220	1,000	0	1,965,250	0	(131,700)	(131,700)	1,833,550	
<b>Total Substitute Family Care</b>		<b>4,029,570</b>	<b>39,909,920</b>	<b>31,410</b>	<b>(24,270)</b>	<b>43,946,630</b>	<b>0</b>	<b>(316,520)</b>	<b>(316,520)</b>	<b>43,630,110</b>	<b>2,559,000</b>
<b>Restorative Leaving &amp; Edge of Care Servi</b>											
K	Personal Advisor Service	751,210	3,500	12,930	(10,860)	756,780	0	0	0	756,780	
L	IFSS	566,800	0	0	0	566,800	0	(284,000)	(284,000)	282,800	
M	Grants	579,180	273,030	9,150	(266,500)	594,860	(75,270)	(521,510)	(596,780)	(1,920)	
N	Early Intervention	834,010	225,910	59,000	0	1,118,920	0	0	0	1,118,920	
O	Unaccompanied Asylum Seeker Children	95,010	546,230	264,950	0	906,190	(1,121,750)	(34,600)	(1,156,350)	(250,160)	
P	Leaving Care	205,710	2,210,200	327,470	0	2,743,380	0	(27,010)	(27,010)	2,716,370	
<b>Early Intervention &amp; Prevention</b>		<b>3,031,920</b>	<b>3,258,870</b>	<b>673,500</b>	<b>(277,360)</b>	<b>6,686,930</b>	<b>(1,197,020)</b>	<b>(867,120)</b>	<b>(2,064,140)</b>	<b>4,622,790</b>	
Q	<b>Improvement &amp; Strategy</b>	<b>1,513,190</b>	<b>7,300</b>	<b>16,040</b>	<b>(52,430)</b>	<b>1,484,100</b>	<b>0</b>	<b>(90,000)</b>	<b>(90,000)</b>	<b>1,394,100</b>	
<b>Strategy Performance &amp; Resources</b>											
R	Performance Management	129,300	211,360	531,340	(366,220)	505,780	0	0	0	505,780	
S	Management & Admin	2,960,810	847,900	41,320	(171,040)	3,678,990	(2,454,630)	(64,380)	(2,519,010)	1,159,980	84,000
T	Support Other Services	0	370	23,600	0	23,970	0	0	0	23,970	
U	Training & Development	163,800	0	0	(412,440)	(248,640)	0	(100,000)	(100,000)	(348,640)	
V	Social Care Workforce Dev Prog	1,025,400	18,800	35,560	0	1,079,760	(756,670)	0	(756,670)	323,090	
<b>Strategy Performance &amp; Resources</b>		<b>4,279,310</b>	<b>1,078,430</b>	<b>631,820</b>	<b>(949,700)</b>	<b>5,039,860</b>	<b>(3,211,300)</b>	<b>(164,380)</b>	<b>(3,375,680)</b>	<b>1,664,180</b>	<b>84,000</b>
W	<b>National Adoption Service</b>	<b>304,720</b>	<b>60,140</b>	<b>9,670</b>	<b>0</b>	<b>374,530</b>	<b>(378,080)</b>	<b>(1,000)</b>	<b>(379,080)</b>	<b>(4,550)</b>	
X	<b>Youth Justice Service</b>	<b>1,455,300</b>	<b>420,150</b>	<b>38,800</b>	<b>(113,730)</b>	<b>1,800,520</b>	<b>(1,072,090)</b>	<b>(13,270)</b>	<b>(1,085,360)</b>	<b>715,160</b>	
<b>Wellbeing Protection &amp; Support</b>											
Y	Intake & Assessment	2,458,230	75,370	35,200	0	2,568,800	0	0	0	2,568,800	
Z	MASH	571,720	4,120	44,200	0	620,040	0	(4,300)	(4,300)	615,740	
AA	Support 4 Families	821,890	800	8,270	(653,560)	177,400	0	0	0	177,400	
AB	Children at Risk	726,880	505,510	3,200	0	1,235,590	0	(1,236,400)	(1,236,400)	(810)	
<b>Wellbeing Protection &amp; Support</b>		<b>4,578,720</b>	<b>585,800</b>	<b>90,870</b>	<b>(653,560)</b>	<b>4,601,830</b>	<b>0</b>	<b>(1,240,700)</b>	<b>(1,240,700)</b>	<b>3,361,130</b>	
<b>Children's Services</b>		<b>27,429,040</b>	<b>50,561,210</b>	<b>2,466,230</b>	<b>(2,168,940)</b>	<b>78,287,540</b>	<b>(5,858,490)</b>	<b>(2,700,590)</b>	<b>(8,559,080)</b>	<b>69,728,460</b>	<b>2,643,000</b>

## Resources - Controllable Budgetary Analysis 2021/22

		Expenditure				Income			Net	
Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	
<b>Finance</b>										
A	Transactional Finance	627,200	664,830	830	(882,860)	410,000	0	(162,200)	(162,200)	247,800
B	Information & Governance	779,880	82,330	60	(494,640)	367,630	(18,000)	(28,750)	(46,750)	320,880
C	Audit Services	581,760	14,220	2,700	(13,190)	585,490	0	(38,770)	(38,770)	546,720
D	Accountancy inc Insurance	2,867,540	63,250	4,630	(1,114,300)	1,821,120	(28,000)	(373,030)	(401,030)	1,420,090
E	Revenue Services inc Pensions	4,597,340	579,600	232,380	(54,690)	5,354,630	0	(3,609,970)	(3,609,970)	1,744,660
F	HOF Projects & CIPFA Trainee	263,410	25,300	0	0	288,710	0	0	0	288,710
G	Capital Ambition Delivery Team	406,810	19,860	2,000	(100,000)	328,670	0	0	0	328,670
A-G	Across Division									
	<b>Total Finance</b>	<b>10,123,940</b>	<b>1,449,390</b>	<b>242,600</b>	<b>(2,659,680)</b>	<b>9,156,250</b>	<b>(46,000)</b>	<b>(4,212,720)</b>	<b>(4,258,720)</b>	<b>4,897,530</b>
H	<b>Commissioning &amp; Procurement</b>	<b>1,349,920</b>	<b>14,270</b>	<b>440</b>	<b>(381,540)</b>	<b>983,090</b>	<b>0</b>	<b>(624,430)</b>	<b>(624,430)</b>	<b>358,660</b>
<b>Human Resources</b>										
J	Management	399,460	462,890	(20)	(58,620)	803,710	0	(47,300)	(47,300)	756,410
K	Service Delivery	1,713,010	102,790	590	(864,950)	951,440	0	(331,760)	(331,760)	619,680
L	Employee Relations	88,710	1,170	280	0	90,160	0	0	0	90,160
M	Organisational Development	932,000	2,800	(40)	(668,580)	266,180	0	0	0	266,180
N	Cardiff Academy	532,690	1,600	(10)	(39,080)	495,200	0	(194,000)	(194,000)	301,200
O	First Point of Contact Team	416,230	0	0	0	416,230	0	0	0	416,230
	<b>Total Human Resources</b>	<b>4,082,100</b>	<b>571,250</b>	<b>800</b>	<b>(1,631,230)</b>	<b>3,022,920</b>	<b>0</b>	<b>(573,060)</b>	<b>(573,060)</b>	<b>2,449,860</b>
<b>Chief Digital Officer</b>										
P	Chief Digital Officer	175,730	0	0	(10,000)	165,730	0	0	0	165,730
Q	Customer Services	4,745,720	2,476,070	120,180	(783,310)	6,558,660	0	(5,749,220)	(5,749,220)	809,440
R	Rent Smart Wales	1,971,850	219,150	274,640	0	2,465,640	0	(2,469,190)	(2,469,190)	(3,550)
S	ICT Services	3,413,240	2,028,120	(380)	(1,796,830)	3,644,150	0	(340,510)	(340,510)	3,303,640
T	ICT Holding A/C	0	2,236,060	0	(771,800)	1,464,260	0	(391,730)	(391,730)	1,072,530
U	ICT - Recoverables	1,196,840	1,411,400	20,320	(2,966,410)	(337,850)	0	(189,580)	(189,580)	(527,430)
V	Enterprise Architecture	146,550	50,260	2,470	0	199,280	0	0	0	199,280
W	Emergency Management Unit	214,650	22,930	2,370	0	239,950	0	(23,000)	(23,000)	216,950
	<b>Total Chief Digital Officer</b>	<b>11,864,580</b>	<b>8,443,990</b>	<b>419,600</b>	<b>(6,328,350)</b>	<b>14,399,820</b>	<b>0</b>	<b>(9,163,230)</b>	<b>(9,163,230)</b>	<b>5,236,590</b>

## Governance & Legal Services - Controllable Budgetary Analysis 2021/22

		Expenditure				Income			Net	PROPOSED SAVINGS
Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2022/23 £
<b>Legal Services:-</b>										
A County Solicitor	138,680	1,200	50	0	139,930	0	(16,000)	(16,000)	123,930	0
B Legal Services	2,792,270	960,970	20,850	(372,210)	3,401,880	0	(1,093,580)	(1,093,580)	2,308,300	0
<b>Total Legal Services</b>	<b>2,930,950</b>	<b>962,170</b>	<b>20,900</b>	<b>(372,210)</b>	<b>3,541,810</b>	<b>0</b>	<b>(1,109,580)</b>	<b>(1,109,580)</b>	<b>2,432,230</b>	<b>0</b>
C <b>Monitoring Officer</b>	<b>215,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,100</b>	<b>0</b>
E <b>Democratic and Scrutiny Services</b>	<b>773,720</b>	<b>30,620</b>	<b>1,600</b>	<b>0</b>	<b>805,940</b>	<b>0</b>	<b>(28,000)</b>	<b>(28,000)</b>	<b>777,940</b>	<b>0</b>
F <b>Electoral Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Member Services</b>										
G Members Expenses	0	0	0	0	0	0	0	0	0	0
H Lord Mayor	0	0	0	0	0	0	0	0	0	0
I Co-opted Members	0	0	0	0	0	0	0	0	0	0
<b>Total Member Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Governance &amp; Legal Services</b>	<b>3,919,770</b>	<b>992,790</b>	<b>22,500</b>	<b>(372,210)</b>	<b>4,562,850</b>	<b>0</b>	<b>(1,137,580)</b>	<b>(1,137,580)</b>	<b>3,425,270</b>	<b>0</b>

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## Financial Pressures, Commitments, Realignments & 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</b>	<b>4,413</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</b>	<b>1,545</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</b>	<b>4,942</b>
<b>Capital Ambition Policy Growth</b>	
<b>Young People</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>Cleaner Streets</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>Community Improvement and Safety</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>One Planet Cardiff</b>	
One Planet Cardiff Delivery - posts	216
One Planet Cardiff Delivery	200
School Active Travel	103
<b>City Recovery &amp; Infrastructure</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</b>	<b>5,500</b>
<b>TOTAL</b>	<b>26,400</b>

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

Outline		£000
<b>Financial Pressures</b>		
Adult Services	Adult Services - staffing pressures (Emergency Duty Team, vacancy provision, market supplement, restructure of social work teams)	965
Children's Services	Children's - Contribution to fall out of Social Care Recovery Fund	2,000
Corporate	Support for Organisational Change	1,000
Governance & Legal Services	Committee Services	100
	Elections - additional staff	50
Housing & Communities	Housing & Communities - staffing (occupations therapists posts and market supplement)	298
<b>Financial Pressures Total</b>		<b>4,413</b>
<b>COVID-19 Recovery Fund</b>		
Corporate	COVID-19 Recovery Fund	10,000
<b>COVID-19 Recovery Fund Total</b>		<b>10,000</b>
<b>Commitments</b>		
Children's Services	Children's Services Review Hub - Full Year Funding	513
	Fire Levy	403
Corporate	Contributions - (Glamorgan Archives, etc.)	42
	Shared Regulatory Service - Contribution to Pay Award	80
Economic Development	Replacement Vehicles	84
	Member Remuneration	230
Governance & Legal Services	Replacement Vehicles	60
Planning, Transport & Env.	Corporate Apprentices	100
Resources	Contributions - (Central South Consortium etc.)	33
Education		
<b>Commitments Total</b>		<b>1,545</b>
<b>Expenditure &amp; Income Realignments</b>		
Adult Services	Learning Disability Day Care Service - Staff Regradings	160
Children's Services	Children's Services - Placements	2,722
	Children's Services - staff costs	890
	Child Health and Disability - Domiciliary Care	560
	Children's Services - Fostering	515
Corporate	Remove Council Tax Reduction Scheme (post JRS) contingency	(750)
Corporate Management	Housing Revenue Account - review of historic SLA issues	24
Economic Development (RNS)	Additional Waste Crews (funded through income in 2021/22)	642
	Trade Waste - change in regulations	313
	Landfill Gas - unachievable income	235
	Waste Recyclate Income	(1,250)
Education	Education Other Than At School	100
Governance & Legal Services	Legal - Case Management System and External Legal Fees	305
Performance & Partnerships	Housing Revenue Account - review of historic SLA issues	18
Planning, Transport & Env.	Renewable Energy Schemes	100
Resources	Housing Revenue Account - review of historic SLA issues	358
<b>Expenditure &amp; Income Realignments Total</b>		<b>4,942</b>
<b>Capital Ambition Policy Growth</b>		
<b>Young People</b>		
Economic Development	Youth Sport and Physical Activity- Introduction of Inclusion Officers	180
Education	Youth Services	500
	Cardiff Commitment	140
	Child Friendly City	100
	Youth Justice Service - Education Officer	50
	Head of Virtual School for Looked After Children	50
Performance & Partnerships	Data Strategy (Single View of Child Requirements)	205
<b>Cleaner Streets</b>		
Economic Development (RNS)	Additional Cleansing and Enforcement	452
	Street Scene Local Action Team (formerly known as Blitz Teams)	250
Housing & Communities	Estate Management Local Action Team - Expansion	500
<b>Community Improvement and Safety</b>		
Economic Development	Community engagement and safety in parks	197
	Repair and maintenance of parks infrastructure	60
Housing & Communities	Neighbourhood Regeneration Team Restructure	319
Performance & Partnerships	Situational Response to Community Safety Issues	100
	Violence Prevention, with focus on vulnerable young people	82
	Bilingual Cardiff Strategy	53
	Race Equality Task Force	50
<b>One Planet Cardiff</b>		
Education	School Active Travel	103
Planning, Transport & Env.	One Planet Cardiff Delivery - posts	216
	One Planet Cardiff Delivery	200
<b>City Recovery &amp; Infrastructure</b>		
Planning, Transport & Env.	Highways - Carriageways and Footways	1000
Economic Development	Economic development capacity	205
	City Centre Management Additional Staffing	105
Planning, Transport & Env.	Transport team - Additional Staffing	219
	Additional Planning Team Capacity	164
<b>Capital Ambition Policy Growth Total</b>		<b>5,500</b>
<b>TOTAL</b>		<b>26,400</b>

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

All figures are expressed in terms of full time equivalent posts									
Dir	Ref	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	TBC	New Post	TOTAL FTEs
Economic Development	ECD E3	DELETE	Cardiff Castle			(1.0)			(1.0)
	ECD E6	DELETE	Staffing Efficiencies in Sports and Leisure	(1.0)					(1.0)
	ECD I3	CREATE	Parks Management / Operations Restructure					1.3	1.3
	PG	CREATE	Youth Sport and Physical Activity- Introduction of Inclusion Officers					5.0	5.0
	PG	CREATE	City Centre Management Additional Staffing					3.0	3.0
	PG	CREATE	Community engagement and safety in parks					4.0	4.0
	PG	CREATE	Economic development capacity					4.0	4.0
<b>Economic Development Net Position</b>				<b>(1.0)</b>	<b>0.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>17.3</b>	<b>15.3</b>
Education	PG	CREATE	Youth Services					3.0	3.0
	PG	CREATE	Youth Justice Service - Education Officer					1.0	1.0
	PG	CREATE	Head of Virtual School for Looked After Children					1.0	1.0
	PG	CREATE	Child Friendly City					1.0	1.0
	PG	CREATE	School Active Travel					2.0	2.0
	PG	CREATE	Cardiff Commitment					4.0	4.0
<b>Education Net Position</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12.0</b>	<b>12.0</b>
Recycling & NS	RNS E1	DELETE	Cleansing, Enforcement & Strategy Redesign		(1.0)				(1.0)
	PG	CREATE	Street Scene Local Action Team (formerly known as Blitz Teams)					7.0	7.0
	PG	CREATE	Extra Street Cleaners					8.0	8.0
<b>Recycling &amp; Neighbourhood Services</b>				<b>0.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>14.0</b>
Planning, Transport & Environment	PTE3	DELETE	Staffing Efficiencies across PTE		(2.4)			0.0	(2.4)
	PG	CREATE	One Planet Cardiff Delivery					4.0	4.0
	PG	CREATE	Transport team - Additional Staffing					4.0	4.0
	PG	CREATE	Additional Planning Team Capacity					3.0	3.0
<b>Planning, Transport &amp; Environment Net Position</b>				<b>0.0</b>	<b>(2.4)</b>	<b>0.0</b>	<b>0.0</b>	<b>11.0</b>	<b>8.6</b>
Performance & Partnerships	P+P E1	DELETE	Policy & Partnerships - Efficiency		(.5)				(.5)
	PG	CREATE	Situational Response to Community Safety Issues					2.0	2.0
	PG	CREATE	Violence Prevention, with focus on vulnerable young people					2.0	2.0
	PG	CREATE	Bilingual Cardiff Strategy					1.0	1.0
	PG	CREATE	Race Equality Task Force					1.0	1.0
	PG	CREATE	Data Strategy (Single View of Child Requirements)					2.0	2.0
<b>Performance and Partnerships Net Position</b>				<b>0.0</b>	<b>(.5)</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>	<b>7.5</b>
Housing & Communities	HAC E1	DELETE	Review of Central Hub staffing linked to alignment of advice staffing	(.9)	(.5)	(.4)			(1.8)
	HAC E2	DELETE	Universal Credit roll out - reduction in benefit administration	(3.0)	(1.0)				(4.0)
	HAC E3	DELETE	Restructure of Strategy & Housing Need management team		(.5)	(.6)			(1.1)
	HAC E4	DELETE	Digital Efficiencies - increase use of scan stations in Hubs and Hybrid Mail	(2.5)				0.4	(2.1)
	PG	CREATE	Estate Management Local Action Team - Expansion					11.0	11.0
	PG	CREATE	Neighbourhood Regeneration Team Restructure					5.0	5.0
<b>Housing &amp; Communities Net Position</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>
Resources	RES E2	DELETE	Reducing the net budget of the Information Governance Function		(1.0)				(1.0)
	RES E3	DELETE	Restructure of the Accountancy Function and a review of the income funding the service				(2.0)		(2.0)
<b>Resources Net Position</b>				<b>0.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>(2.0)</b>	<b>0.0</b>	<b>(3.0)</b>
<b>Council Net Position</b>				<b>(7.4)</b>	<b>(6.9)</b>	<b>(2.0)</b>	<b>(2.0)</b>	<b>79.6</b>	<b>61.4</b>

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## CARDIFF COUNCIL: FEES AND CHARGES 2022/23

		Price changes are based on a review of costs and market conditions					
No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
<b>Economic Development</b>							
<b>Charges in respect to filming in the City</b>							
1	Charges in respect to filming in the City	£100.00 - £250.00	Nil	Nil	1 April 2022	No proposed increase	
<b>Workshop Rents</b>							
2	Workshop Rents		See Comment		1 April 2022	Subject to condition of lease. Rents reviewed on a commercial basis.	
<b>Land and Building Rents</b>							
3	Land and Building Rents		See Comment		1 April 2022	Subject to condition of lease.	
<b>Business Development</b>							
4	Loan Administration Fee - one off payment	£250.00	Nil	Nil	1 April 2022	No proposed increase	
5	Equity Administration - one off payment	£1,000.00					
<b>Venues</b>							
6	Commercial Catering	Various	Various	5.00%	1 April 2022	The proposed increase is 5% on catering charges	
<b>St Davids Hall</b>							
7	Auditorium Hire		Nil	Nil	1 April 2022	No proposed increase	
	• Standard Hire						
	- Morning or Afternoon	£2,590.00					
	- Evening	£5,761.00					
	- Full Day	£8,351.00					
	• Concessionary Hire						
	- Morning or Afternoon	£2,072.00					
	- Evening	£4,609.00					
	- Full Day	£6,681.00					
	8	Lefel 1 Studio - Per session - Standard & Concessionary					£272.00
	9	Level 2 Foyer - Per session					£190.00
	10	Level 3 - Per session - AM, PM or Evening					£428.00
	11	Daystage (Level 3) - Evening					£1,175.00
	12	Ivor Novello Room - AM, PM or Evening					£92.00
	13	Viscount Tonypany Room - AM, PM or Evening					£92.00
	14	Green Room - AM, PM or Evening					£211.00
	15	St Asaph Room - AM, PM or Evening					£211.00
	16	Ticket postage fee					£1.50
	17	Cloakroom charge					£1.00
	18	Resale of tickets					20% of ticket value
	19	Issuing ticket duplicates for lost tickets					£2.50
	20	Purchase of ticket from being on Waiting List					£2.50
	21	Exchange ticket to another performance					£2.00
	22	Ticket Protection					£1.85
23	Friend of St David's Hall - With Digital brochure	£20.00					
24	Friend of St David's Hall - With Digital & printed brochure	£25.00					
25	Group discounts	Various - See Comment				Negotiated with promoters	
26	Programme price	Various - See Comment				Programme prices are set by promoters	
<b>Cardiff Castle</b>							
27	Cardiff Castle Gift Shop	Various	Nil	Nil	1 April 2022	No proposed increase	
28	Castle Key	£7.00					
29	Cardiff Castle Tours	£3.90	£0.10	2.56%		The proposed new charge is £4.00	
30	Castle Banquet	£49.95	£4.05	8.11%		The proposed new charge is £54.00	
31	Castle Room Hire	£675.00	£25.00	3.70%		The proposed new charge is £700.00	

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>City Hall / Mansion House</b>						
32	Assembly Room Hire • Mon to Fri (6 hours) • Weekends, Evenings & Bank Holidays (6 hours)	£1,900.00 £2,500.00	£50.00 £100.00	2.63% 4.00%	1 April 2022	The proposed new charges are: • Mon to Fri (6 hours) £1,950.00 • Weekends, Evenings & Bank Holidays (6 hours) £2,600
33	Marble Hall Hire • Mon to Fri (6 hours) • Weekends, Evenings & Bank Holidays (6 hours)	£1,700.00 £1,700.00	£50.00 £50.00	2.94% 2.94%		The proposed new charges are: • Mon to Fri (6 hours) £1,750.00 • Weekends, Evenings & Bank Holidays (6 hours) £1,750.00
34	Lower Hall Hire • Mon to Fri (6 hours) • Weekends, Evenings & Bank Holidays (6 hours)	£1,150.00 £1,800.00	£50.00 £50.00	4.35% 2.78%		The proposed new charges are: • Mon to Fri (6 hours) £1,200.00 • Weekends, Evenings & Bank Holidays (6 hours) £1,850.00
35	Ferrier Hall Hire • Mon to Fri (4 hours) • Weekends, Evenings & Bank Holidays (4 hours)	£390.00 £600.00	£10.00 £20.00	2.56% 3.33%		The proposed new charges are: • Mon to Fri (4 hours) £400.00 • Weekends, Evenings & Bank Holidays (4 hours) £620.00
36	Council Chamber Hire • Mon to Fri (4 hours) • Weekends, Evenings & Bank Holidays (4 hours)	£330.00 £500.00	£10.00 £20.00	3.03% 4.00%		The proposed new charges are: • Mon to Fri (4 hours) £340.00 • Weekends, Evenings & Bank Holidays (4 hours) £520.00
37	Syndicate Rooms Hire • Mon - Fri (Full Day) • Weekends, Evenings & Bank Holidays (4 hours)	£430.00 £360.00	£20.00 £20.00	4.65% 5.56%		The proposed new charges are: • Mon to Fri (Full Day) £450.00 • Weekends, Evenings & Bank Holidays (4 hours) £380.00
38	All City Hall Room Hire - Discounted for Registered Charities	30%	Nil	Nil		No proposed increase
39	Mansion House Hire • 4 hour session • Evening 6 hour session	£550.00 £1,050.00	£20.00 £50.00	3.64% 4.76%		The proposed new charges are: • 4 hour session £570.00 • Evening 6 hour session £1,100.00
40	Mansion House Hire Charges - discount for registered charities	20%	Nil	Nil		No proposed increase
<b>Cardiff Caravan &amp; Camping Park Charges</b>						
41	Pitches (Other than during events) per night • Maximum 2 Adults or Family (2 adults, 2 children) - With electric - Without electric • Single Occupancy - With electric - Without electric • Hiker	£32.00 £28.00  £27.00 £24.00 £20.00			1 April 2022	No proposed increase
42	Pitches (During events) per night • Maximum 2 Adults or Family (2 adults, 2 children) - With electric - Without electric	£40.00 £35.00				
43	Additional Person charge per night • Child • Adult • Adult (Events)	£4.00 £10.00 £15.00	Nil	Nil		
44	Extra Vehicles	£10.00				
45	Calor Gas • Propane - 3.9kg bottle - 6.0kg bottle - 13.0kg bottle • Butane - 4.5kg bottle - 7.0 kg bottle - 15.0kg bottle	£17.30 £20.40 £26.00  £17.90 £22.85 £36.60				
46	Tokens • Washer • Dryer	£3.00 £2.00				

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Cardiff Story Museum</b>						
47	Hire of Cardiff Story Museum galleries for events outside normal operating hours (4 hours) • Corporate Rate  • Charity Rate	£900.00 plus staffing costs £630.00 plus staffing costs				
48	Talks by Museum Professional Staff - per hour	Various - from £70				
49	Museum formal education / school visits (Formal education and school packages are tailored according to the teacher's requirements.)	Range from £1.00 per pupil to £4.50 per pupil and / or £25.00 to £80.00 per led session.				
50	Children's birthday parties	Various - from £75.00				
51	Left Luggage facility • Small lockers • Medium lockers • Large lockers • Overnight 24 hours	£5.00 £8.00 £10.00 £20.00	Nil	Nil	1 April 2022	No proposed increase
52	Hire of Learning Suite • 10am - 4pm - Standard Rate - Charity Rate • Evening - Standard Rate - Charity Rate • Additional Hours (per hour)	£120.00 £85.00  £285.00 + staffing costs £220.00 + staffing costs £40.00				
<b>Events - Park &amp; Ride/Parking</b>						
53	Major Event Park & Ride • Pre Book • On Day	£8.00 £10.00				
54	City Centre Parking • Pre Book • On Day	£12.00 £15.00	Nil	Nil	1 April 2022	No proposed increase
55	Mini buses & Coaches	£25.00				
56	Parking (small local events)	Various from £3.00				
57	City Centre Parking (small local events)	£10.00				

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>County Hall Venue Hire</b>						
58	1 x committee room/council chamber • Weekday (4 hours) • Weekday (6 hours)	£220.00 £360.00	Nil	Nil	1 April 2022	No proposed increase
59	1 x committee room including kitchen • Weekday (6 hours) • Weekend (6 hours)	£650.00 £880.00				
60	2 x committee rooms including kitchen • Weekday (6 hours) • Weekend (6 hours)	£1,025.00 £1,455.00				
61	3 x committee rooms including kitchen • Weekday (6 hours) • Weekend (6 hours) • Weekend (6 hours) including Staff Canteen	£1,400.00 £1,920.00 £2,450.00				
62	Staff Canteen	£350.00				
63	Bank holiday rate	Additional £550.00				
64	Car Park Hire -Exclusive use x 586 spaces	£2,344.00				
65	Car Park Hire - per Space	£5.00				
66	Room Hire - Discounted for Registered Charities	10%	See Comment			This is the discount available to registered charities
<b>Parks</b>						
67	Allotments (Per Annum) - Full Price  • Category A per pitch • Category B per pitch • Category C per pitch • Chalet • Brick cubicle	£12.96 £12.54 £12.00 £122.25 £28.13	See Comment		2 February 2022	Allotment year runs from 2nd February. Fees are reviewed annually in line with the delegated authority set out in the Budget Report.
68	Allotments (Per Annum) - Concession  • Category A per pitch • Category B per pitch • Category C per pitch • Chalet	£6.48 £6.27 £6.00 £61.13				
<b>Parks Outdoor</b>						
69	Roath Park • Duck or Fish food • Postcards	£0.60 (£1.00 both) £0.50 (£2.50 Pack of 6)	Nil	Nil	1 April 2022	No proposed increase
70	Roath Park Conservatory	£2.00 - £26.00 depending on type and size of group				
71	Roath Park Conservatory - School/Group Booking Fees	£4.00				
72	Bowls - buy back of maintenance of Greens - annual charge	£6,300.00				
73	Pavilions • Half Day • Full Day	£38.10 £57.00	5.00%		1 April 2022	The proposed new charges are: • Half Day £40.00 • Full Day £59.85
74	Football Pitch & Changing Facilities	£60.50				
75	Football Pitch only	£48.50				
76	Rugby Pitch & Changing Facilities	£82.50				
77	Rugby pitch only	£66.00				
78	Cricket Pitch & Changing Facilities	£72.50	£3.62			The proposed new charge is £76.12

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
79	Cricket - Pitch only	£60.50	£3.02	5.00%	1 April 2022	The proposed new charge is £63.52
80	Baseball Pitch & Changing Facilities	£72.50	£3.62			The proposed new charge is £76.12
81	Baseball - Pitch only	£60.50	£3.02			The proposed new charge is £63.52
82	Training area & changing facilities	£30.00	£1.50			The proposed new charge is £31.50
83	3G Pitch - Gold/Silver Accredited - per hour	£66.00	£3.30			The proposed new charge is £69.30
84	3G pitch - Bronze/Standard Accredited - per hour	£66.00	£3.30			The proposed new charge is £69.30
85	3G pitch - Non Accredited - per hour	£66.00	£3.30			The proposed new charge is £69.30
86	3G pitch - Off Peak - per hour	£40.00	£2.00			The proposed new charge is £42.00
<b>Channel View</b>						
87	All Weather pitch outside 3G Peak times	£66.00	Nil	Nil	1 April 2022	No proposed increase
88	All Weather pitch outside 3G Off Peak	£40.00				
89	3G Outside Off peak and weekends	£31.50				
90	3G Outside Peak	£36.50				
91	3G Inside Off peak and weekends	£43.50				
92	3G Inside Peak times	£48.50				
93	Upper Activity area (per hour)	£34.00				
94	Committee Room / Crèche (per hour) off peak	£18.00				
95	Committee Room / Crèche (per hour) Peak	£25.50				
96	Meeting Room 3 (Peak times per hour)	£14.50				
97	Children's party	£135.00				
98	Adult Activities 1hr	£7.00				
99	Spin / TRX / Kettlebells/Boxmaster	£7.00				
100	School Holiday - Children's activities	£3.90				
101	Junior Activities	£3.90				
102	Soft Play	£3.80				
103	50 + (access to gym, specific classes at off peak times)	£3.90				
<b>Cardiff Riding School</b>						
104	Spectator	£0.50	Nil	Nil	1 April 2022	No proposed increase
105	Competition Entry - Pony Club/Riding Club members discounted	£12.50	Nil	Nil		The proposed new charge is £16.00
106	Competition Entry - non members	£15.50	£0.50	3.23%		No proposed increase
107	Work Livery 6 hrs per week (Horse worked)	£110.00	Nil	Nil		The proposed new charge is £4.50
108	Work Livery 9 hrs per week (Horse worked)	£89.00				No proposed increase
109	Work Livery 12 hrs per week (Horse Worked)	£60.00				The proposed new charge is £13.00
110	1 night livery	£27.50				The proposed new charge is £48.00
111	Certificate	£4.00	£0.50	12.50%		No proposed increase
112	Child Disability 1hr pony lesson	£20.00	Nil	Nil		No proposed increase
113	Stable Management 1 hr Private	£40.00	Nil	Nil		The proposed new charge is £13.00
114	Stable Management 1 hr group	£12.00	£1.00	8.33%	The proposed new charge is £48.00	
115	Stable Management 1 hr long term (yr fee)	£45.00	£3.00	6.67%	No proposed increase	
116	Uni 1 hr group lesson	£22.50	Nil	Nil	1 April 2022	No proposed increase
117	Course 1 hr group lesson	£22.50				
118	1/2 hr Private up to 2 persons	£30.00				
119	1/2 hr Private up to 3 persons	£22.00				
120	1 hour Private up to 2 persons	£42.00				
121	1 hour Private up to 3 persons	£40.00				
122	Hire of Hats	£2.50				
123	1/2 hr group weekday lesson	£14.00				
124	1/2 hr group weekend lesson	£15.50				
125	1 hr group weekday lesson	£22.50				
126	1 hr group weekend lesson	£23.50				
127	Pony Club Day (extended lesson)	£45.00	£1.00	2.22%	The proposed new charge is £46.00	
128	Pony Club Stable Management (1hr)	£12.00	£1.00	8.33%	The proposed new charge is £13.00	
129	Pony Club 1/2 hr group	£14.00	Nil	Nil	No proposed increase	
130	Pony Club 1 hr group	£22.50				
131	Stable Management 1.5 hours	£16.50				

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
132	Riding Club 1.5 hours	£18.00	£1.50	8.33%	1 April 2022	The proposed new charge is £19.50
133	Riding Club 1hr Ride+ 1 SM	£36.50	£1.50	4.11%		The proposed new charge is £38.00
134	Riding Club Day	£45.50	£1.00	2.20%		The proposed new charge is £46.50
135	Assisted Livery	£80.00	Nil	Nil		No proposed increase
136	Full Livery Care Only	£155.00				
137	Loan of Pony (2 x 1/2hr sessions plus SM per week)	£22.50				
138	Manure (per bag)	£1.00				
139	Christmas Show Entry	£8.50	£1.00	11.76%		The proposed new charge is £9.50
140	Adult Gloves	£7.00	Nil	Nil		No proposed increase
141	Child Gloves	£4.00				
142	Plain Whip	£8.00				
143	Schooling Whip	£13.00				
144	Holiday Club	£8.00	£2.00	25.00%		The proposed new charge is £10.00
145	Pony Ride (Sat/Sun)	£7.50	£0.50	6.67%		The proposed new charge is £8.00
146	Party	£230.00	Nil	Nil		No proposed increase
147	DIY Livery (per week)	£66.00				
148	Snr Pony Club	£32.00	£1.00	3.13%		The proposed new charge is £33.00
149	Pony Club 1hr Ride+ 1 Stable Management	£35.50	£0.50	1.41%		The proposed new charge is £36.00
<b>Canton Community Hall</b>						
150	Parents & Tots	£3.10	Nil	Nil	1 April 2022	No proposed increase
151	Parents & Tots (MaxActive)	£1.55				
152	Parents & Tots (Extra Child)	£2.10				
153	Little Tiddlers/Ti a Fi	£3.10				
154	Photocopying	£0.20				
155	Circuits	£5.40				
156	Boxacise	£5.40				
157	Pilates	£5.40				
158	Adult Archery	£5.60				
159	Adult Max Active Fitness	£2.70				
160	Junior Archery	£3.50				
161	Junior Football	£2.50				
162	Junior Streetgames	£1.50				
163	Junior Pool Club	£2.00				
164	Junior Holiday Activities	£2.70				
165	Friday Parties	£130.00				
166	Weekend Parties	£155.00				
167	Badminton Court Booking	£12.10				
168	Table Tennis	£4.70				
169	Whole main Hall	£39.00				
170	Function Room	£13.50				
171	Committee Room	£13.00				
172	Multi Use Games Area (Off Peak)	£25.00				
173	Multi Use Games Area (Peak)	£42.00				
174	Active Card Membership	£20.00				

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
<b>Sailing Centre</b>							
175	Windsurfing - 2 day - Adult	£200.00	£5.00	2.50%	1 April 2022	The proposed new charge is £205.00	
176	Windsurfing - 2 day -Youth	£135.00	£5.00	3.70%		The proposed new charge is £140.00	
177	Multi Activity - 2 day -Youth	£135.00	£5.00	3.70%		The proposed new charge is £140.00	
178	Supervised Sailing & Windsurfing (3 hour session)	£26.00	Nil	Nil		No proposed increase	
179	Supervised Sailing & Windsurfing - 5 x 3hr Sessions	£120.00					
180	Supervised Sailing & Windsurfing - 10 x 3hr Sessions	£235.00					
181	Youth Sailing Courses					1 April 2022	The proposed new charges are:
	• 2 day	£135.00	Nil	Nil			• 2 day No proposed increase
	• 3 day	£195.00	£5.00	2.56%			• 3 day £200.00
	• 5 day	£320.00	£10.00	3.13%			• 5 day £330.00
	• 6 week	£215.00	Nil	Nil			• 6 week No proposed increase
	• 10 week	£350.00	Nil	Nil			• 10 week No proposed increase
• After Schools club	£145.00	£5.00	3.45%	• After School Club £150			
182	Youth Sailing Taster 1/2 day	£35.00	Nil	Nil	No proposed increase		
183	Scout Sailing Taster 1/2 day	£23.00	£1.00	4.35%	The proposed new charge is £24.00		
184	Sailing Schools Group (per pupil)	£12.50	£0.50	4.00%	The proposed new charge is £13.00		
185	Adult Level 1: 2 day	£200.00	£5.00	2.50%	The proposed new charge is £205.00		
186	Adult Level 1: 6 week	£300.00	Nil	Nil	No proposed increase		
187	Adult Sailing Taster 1/2 day	£50.00	£1.50	3.00%	The proposed new charge is £51.50		
188	Corporate Sailing Taster				1 April 2022	The proposed new charges are:	
	• Half Day	£78.00	£2.00	2.56%		• Half day £80.00	
	• Full Day	£155.00	£5.00	3.23%	• Full day £160.00		
189	Sailing/Windsurfing				1 April 2022	The proposed new charges are:	
	• Half Day	£130.00	£5.00	3.85%		• Half day £135.00	
	• Full Day	£260.00	£10.00	3.85%	• Full day £270.00		
<b>Sailing Centre (Powerboat &amp; Shore based)</b>							
190	Powerboat Level 1	£130.00	£5.00	3.85%	1 April 2022	The proposed new charge is £135.00	
191	Powerboat Level 2	£250.00	£10.00	4.00%		The proposed new charge is £260.00	
192	Powerboat Safety Boat	£250.00	£10.00	4.00%		The proposed new charge is £260.00	
193	Powerboat Intermediate	£285.00	£10.00	3.51%		The proposed new charge is £295.00	
194	Powerboat Advanced	£305.00	£10.00	3.28%		The proposed new charge is £315.00	
195	Private Tuition - Powerboat	£260.00	£5.00	1.92%		The proposed new charge is £265.00	
196	Royal Yachting Association (RYA) First Aid	£95.00	Nil	Nil		No proposed increase	
197	Royal Yachting Association (RYA) VHF/DSC	£95.00					
<b>Activity Adventure Program Cardiff Bay Water Activity Centre</b>							
198	Archery session (1.5 hours)	£25.00	Nil	Nil	1 April 2022	No proposed increase	
199	Archery course (4 x 1.5 hours)	£75.00					
<b>Fishing</b>							
200	Fishing Licences - Day		Nil	Nil	1 April 2022	No proposed increase	
	• Junior	£4.60					
	• Concession	£5.00					
	• Adult	£8.80					
201	Fishing Licences - Annual		Nil	Nil	1 April 2022	No proposed increase	
	• Junior	£25.00					
	• Concession	£33.00					
	• Adult	£50.00					

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Slipway Fees and Charges</b>						
202	Single occupancy launch	£5.00	Nil	Nil	1 April 2022	No proposed increase
203	Multi occupancy launch	£15.00				
204	Sail boat launch	£15.00				
205	Motor boat launch	£15.00				
206	Boat Launch - Season Tickets per metre	£26.00				
<b>Rowing</b>						
207	Level 1 Blades Junior ( 4 x 2.5 hours )	£75.00	Nil	Nil	1 April 2022	No proposed increase
208	Level 1 Blades Adult ( 3 x 2.5 hours )	£85.00				
209	Level 2 Blades Junior ( 4 x 1.5 hours )	£70.00				
210	Level 2 Blades Adult ( 3 x 2 hours )	£80.00				
211	Private Tuition ( 1.5 hours )	£35.00				
212	Recreational Rowing - per hour	£5.00				
213	Ergo Room Junior - per hour	£4.00				
214	Ergo Room Adult - per hour	£4.00				
<b>Cardiff International White Water</b>						
215	White Water Rafting	£60.00	Nil	Nil	1 April 2022	No proposed increase
216	White Water Rafting (Extreme)	£55.00				
217	Park and Play (PP per session cost)	£10.00				
218	Retained Water Pool Park & Play	£6.00				
219	IRF Award	£180.00				
220	Zero to Hero	£120.00				
221	Zero to Hero	£120.00				
222	1 Day Paddle course	£95.00				
223	Multi Activity half day non school	£35.00				
224	River Board	£65.00				
225	Tubing (NEW)	£65.00				
226	Hot Dog	£65.00				
227	Paddle Party (Now a 90 minute session)	£15.00				
228	School 2 Hour Session (6 Week Block)	£6.00				
229	SUP Ladies Only	£110.00				
230	SUP Taster	£35.00				
231	Paddle School	£200.00				
232	Surf School	£120.00				
233	1-2-1 Coaching (White Water & Flat Water)	£35.00				
234	Multi Activity Week	£210.00				
235	Air Trail	£12.00				

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Harbour - Car Parking</b>						
236	Car parking fees - Havannah Street					
	• 1 hour	£2.10	Nil	Nil	1 April 2022	No proposed increase
	• 2 hours	£3.40				
	• 3 hours	£4.10				
	• 4 hours	£5.10				
	• 5 hours	£6.10				
	• 6 hours	£8.60				
	• 7 hours	£9.40				
	• 8 hours	£10.00				
	• 9 hours	£10.80				
	• 10 hours	£11.50				
	• 11 hours	£14.40				
	• 24 hours	£24.00				
237	Barrage Car Park					
	• 1 hour	£2.20				
	• 2 hours	£3.30				
	• 3 hours	£4.40				
	• 4 hours	£5.50				
	• 5 hours	£7.20				
	• 6 hours	£9.60				
	• 7 hours	£11.40				
• 8 hours	£13.20					
<b>Harbour - Navigation &amp; Mooring</b>						
238	Navigation Fee - per metre	£26.20 Yacht clubs and marinas are entitled to 10% discount.	£1.25	4.80%	1 April 2022	The proposed new charge is £27.45. Yacht clubs and marinas are entitled to 10% discount.
239	Permission to Moor - per metre	£17.85	£0.85	4.76%		The proposed new charge is £18.70. Yacht clubs and marinas are entitled to 10%
240	Provision of Mooring	£97.85	Nil	Nil		No proposed increase
241	Commercial operator's licence	£192 plus £0.10 per passenger carried	£9.21	4.80%		The proposed new charge is £201.21 plus £0.10 per passenger carried
242	Use of Harbour Authority landing stages.	£433.00	£21.00	4.85%		The proposed new charge is £454.00
243	Short stay moorings - Inner Harbour- per hour	£1.00	Nil	Nil		No proposed increase

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

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Waste - Sales (HMO's/businesses)</b>						
268	Communal bin 660 litre	£300.00	£65.00	22%	1st April 2022	The proposed new charge is £365.00
269	Communal bin 110 litre	£390.00	£69.50	18%		The proposed new charge is £459.50
270	Exchange - Communal Bin 660 litre exchange litre bin for 1100 litre bin (Green or Silver General Waste Bin)	£45.00	£5.00	11%		The proposed new charge is £50.00
271	Exchange - Communal Bin Exchange 940 litre bin for 1100 litre bin (Green or Silver General Waste Bin)	£45.00	£5.00	11%		The proposed new charge is £50.00
272	Bin Area Signage 1310mm x 750mm Refuse & Bulky Items (Supply & Delivery)	New Charge - See Comment				New charge for 2022-23. The proposed charge is £87.00
273	Bin Area Signage 1260mm x 750mm Recycling (Supply & Delivery)	New Charge - See Comment				New charge for 2022-23. The proposed charge is £87.00
274	Standard Replacement Bin Lid 1100L General/Recycling Bin 'Delivery & Fit'	£42.90	Nil	Nil		No proposed increase
275	Standard Replacement Bin Lid 660L General/Recycling Bin 'Delivery & Fit'	£42.90	Nil	Nil		No proposed increase
276	Replacement Aperture Bin Lid '1100L General/Recycling Bin 'Delivery & Fit'	£42.90	Nil	Nil		No proposed increase
277	Replacement Bin Wheel 'Delivery & Fit'	£25.00	Nil	Nil		No proposed increase
278	Bung Replacement - all bin sizes 'Delivery & Fit'	£4.17	Nil	Nil	No proposed increase	
<b>Education and Lifelong Learning</b>						
<b>Schools' Catering</b>						
279	School Meals - per meal • Primary • Secondary • Adults	£2.60 £3.05 £3.10 (£3.72 inc VAT)	Nil	Nil	1 April 2022	No proposed increase
<b>Music Service</b>						
280	Music Service Charges per hour • Maintained Schools • Non Maintained Schools	£42.00 £43.50	Nil	Nil	1 April 2022	No proposed increase
281	Music Service Choir Ensemble Fees	£42.00				
282	Music Service Beginners/Junior/Intermediate Fees	£52.00				
283	Music Service Orchestra/Band Fees	£62.00				
<b>Storey Arms</b>						
284	Storey Arms • Cardiff LA schools • Other schools	£88.50 to £354.00 £160.00 to £376.00	Nil	Nil	1 September 2022	No proposed increase
285	UWIC Level 1 2 day Team Building (per head)	£168.00				
286	Mountain Leader Award Training (6 day) adult training	£485.00				
287	2 day non-residential National Governing Body (NGB) award – adult training	£178.00				
288	1 day National Governing Body (NGB) award assessment – adult training	£209.00				

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment				
<b>Housing &amp; Communities</b>										
<b>Gypsy &amp; Traveller Sites</b>										
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			
<b>Disabled Facilities Services</b>										
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								
<b>Libraries/Hubs</b>										
293	Late return penalty charge • Non-children's book per day (capped at £10.00) • Spoken word per day (capped at £10.00) • Music recording per week • DVD, video or CD ROM per week • Children's DVD or video per week	£0.25 £0.45 £0.65 £2.60 £1.50	Nil	Nil	1 April 2022	No proposed increase				
294	Loan charge • Spoken word - 3 weeks • Music recording per week • DVD, video or CD ROM per week • Children's DVD or video per week	£1.70 £0.65 £2.60 £1.50								
295	PC printouts • A4 • A3	£0.25 £0.45								
296	Photocopies • B/W (A4/A3) • Colour - A4 - A3	£0.15 £1.10 £1.60								
297	Reservations for stock from outside Cardiff (interlibrary loans)	£10.20								
298	Replacement card • Adult • Child	£2.50 £0.60								
299	Gallery/Exhibitions - commission from exhibition sales	20% of all sales and orders								
300	Hubs room hire • Private • Charity / Community Group	£20.00 £10.00								
<b>Libraries/Hubs - Local Studies Dept</b>										
301	Research fee - per hour	£16.00					Nil	Nil	1 April 2022	No proposed increase
302	Scanned or digital images fee - per item	£3.10								
303	Photocopies by staff • B/W (A4/A3) • Colour - A4 - A3	£0.25 £2.10 £3.10								
304	Reproduction • Individual/not for profit • Commercial organisation	£11.00 £26.00								
305	Document filming	£20.30								

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
<b>Libraries/Hubs - Central Library</b>							
306	Meeting Room 4 Hire • Per Hour • Half Day • Full Day • Per Hour for Charities/Community groups	£50.50 £202.00 £404.00 £20.60	Nil	Nil	1 April 2022	No proposed increase	
307	Creative Suite Hire • Per Hour • Half Day • Full Day • Per Hour for Charities/Community groups	£60.60 £252.50 £505.00 £20.60					
308	ICT Suite Hire • Half Day • Full Day • Per Hour for Charities/Community groups	£202.00 £404.00 £20.60					
<b>Adult Community Learning</b>							
309	Category A (Full Fee) - hourly course fee	£6.00	Nil	Nil	1 April 2022	No proposed increase	
310	Category B (State Pension or FT Student)	£4.50					
311	Disability Inclusion in Community Education (DICE) courses - (Learning for Life Programme) - hourly charge	£4.50					
312	Severn Road Adult Centre (Room hire per hour)	£12.50					
<b>Adult Community Learning - Llanover Hall</b>							
313	Theatre hire per hour • Commercial rate • Weekend rate • Charity/Community group rate • Rehearsal / Research	£22.00 £27.50 £18.00 £16.50	£1.00 £1.50 £1.00 £1.00	4.55% 5.45% 5.56% 6.06%	1 April 2022	The proposed new charges are: • Commercial rate £23.00 • Weekend rate £29.00 • Charity/Community group rate £19.00 • Rehearsal / Research £17.50	
314	Green Room hire per hour	£13.50	£0.50	3.70%		The proposed new charge is £14.00	
315	Pottery Room hire per hour • Without materials/firing • With materials/firing	£16.50 £21.50	£1.00 £1.00	6.06% 4.65%		The proposed new charges are: • Without materials/firing £17.50 • With materials/firing £22.50	
316	Meeting Room hire per hour	£13.50	£0.50	3.70%		The proposed new charge is £14.00	
317	Multi Arts Room hire per hour	£15.50	£0.50	3.23%		The proposed new charge is £16.00	
318	Life Drawing Room hire per hour	£16.00	£0.50	3.13%		The proposed new charge is £16.50	
319	Jewellery Room Hire per hour	£10.50	Nil	Nil		No proposed increase	
320	Stained Glass Workshop	£20.00					
321	Computer Room hire per hour	£10.50					
322	Fashion Room hire per hour	£10.50					
323	Arts/Craft classes - per term	£56.00					
324	Pottery classes (includes materials & firing) - per term	£78.00	£4.00	5.13%		The proposed new charge is £82.00	
325	Youth Drama (3 hour class)	£79.00	£3.00	3.80%		The proposed new charge is £82.00	
<b>Childcare Workforce Development</b>							
326	Paediatric First Aid	£50.00	Nil	Nil		1 April 2022	No proposed increase
327	Food Hygiene (Classroom)	£35.00					
328	Food Hygiene (eModule)	£25.00					
329	Emergency First Aid At Work	£35.00					
330	Health And Safety (eModule)	£35.00					
331	Fire Safety (eModule)	£10.00					
332	Infection Prevention and Control (eModule)	£5.00					
333	Basic Child Protection	£25.00					
334	Advanced Child Protection	£35.00					
335	Agored Food and Nutrition	£20.00					
336	Agored Refresher	£5.00					
337	Connection Before Correction	£20.00					
338	Rubicon Dance	£20.00					

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
339	Makaton Level 1	£35.00	Nil	Nil	1 April 2022	No proposed increase
340	Makaton Level 2	£35.00				
341	Visual Strategies in Early Years	£20.00				
342	Introduction to Social Communication and Autism	£20.00				
343	Supporting the Development of Play	£20.00				
344	Expectations in the Early Years	£20.00				
345	Managing and Supporting Children Who Bite	£20.00				
346	Writing Risk Assessments in the Early Years	£20.00				
347	Digital Literacy	£20.00				
348	Sensory Experiences	£20.00				
349	WRAP Training	£5.00				
350	Childminding Course	£200.00				
<b>Early Help Room Hire - The Conference Centre</b>						
351	Monmouth Suite	£50.00	Nil	Nil	1 April 2022	No proposed increase
	• Internal rate half day	£75.00				
	• Internal rate full day	£100.00				
	• External rate half day	£175.00				
352	Lecture Theatre	£175.00				
	• Internal rate half day	£250.00				
	• Internal rate full day	£250.00				
	• External rate full day	£300.00				
353	Brecon Suite	£50.00				
	• Internal rate half day	£75.00				
	• Internal rate full day	£100.00				
	• External rate full day	£175.00				
354	Ogmore	£50.00				
	• Internal rate half day	£75.00				
	• Internal rate full day	£100.00				
	• External rate full day	£175.00				
<b>Planning, Transport &amp; Environment</b>						
<b>Bereavement &amp; Registration Services</b>						
355	Cremation	£740.00	£40.00	5.41%	1 April 2022	The proposed new charge is £780.00
356	Burial	£855.00	£25.00	2.92%		The proposed new charge is £880.00
357	Grave purchase	£970.00	£30.00	3.09%		The proposed new charge is £1,000.00
358	Cremated Remains Burial	£350.00	£10.00	2.86%		The proposed new charge is £360.00
359	Cremated Remains Purchase	£430.00	£20.00	4.65%		The proposed new charge is £450.00
360	Memorial Income - Wide Range of Services	Various	See Comment			The proposed new charges are based on cost of providing service and reinvestment into the service.
361	Registration Ceremony - St Dwywen's Room					The proposed new charges are:
	• Monday - Thursday	£170.00	£10	5.88%		• Monday - Thursday £180.00
362	• Friday	£195.00	Nil	Nil		• Friday No proposed increase
	Registration Ceremony - St David's Room				The proposed new charges are:	
	• Monday - Thursday	£295.00	£15.00	5.08%	• Monday - Thursday £310.00	
	• Friday	£335.00	£15.00	4.48%	• Friday £350.00	
363	• Weekends	£365.00	£20.00	5.48%	• Weekends £385.00	
	Registration Ceremony - Approved Premises				The proposed new charges are:	
	• Monday - Thursday	£460.00	£25.00	5.43%	• Monday - Thursday £485.00	
	• Friday	£500.00	Nil	Nil	• Friday No proposed increase	
363	• Weekends	£560.00	£25.00	4.46%	• Weekends £585.00	
	• Bank Holidays	£600.00	£50.00	8.33%	• Bank Holidays £650.00	

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
364	Webcast Ceremony	£100.00	Nil	Nil	1 April 2022	No proposed increase
365	Keepsake of ceremony	£125.00				
366	Registry Office Ceremony	£46.00				
367	Notice Fee	£35.00				Statutory Fees - No Proposed Increase
368	Notice Fee (Immigration/Referrals)	£47.00				
369	Citizenship ceremonies	£80.00				
370	Private Citizenship ceremonies	£150.00				
371	Photos for Citizenship Ceremonies	£10.00				
372	Certificate	£11.00				
373	Copy Certificates - Priority Service (same day)	£35.00				Statutory Fees - No Proposed Increase
374	Registrars Certificate	£11.00				
375	Registrars Fees to Attend Church	£90.00				
<b>Dogs Home</b>						
376	Dogs Home - Puppies Rehoming	£250.00	£10.00	4.00%	1 April 2022	The proposed new charge is £260.00
377	Dogs Home - Other Dogs Rehoming	£200-£550	Nil	Nil		No proposed increase
<b>Planning</b>						
378	Planning Fees (Statutory)	Various	Nil	Nil	1 April 2022	These are statutory charges - No proposed increase
379	Building Control Charges (Statutory)	Various				
380	Building Control Charges	Various based on size of scheme				No proposed increase
381	Tree Preservation Orders - search and copy of information • Extract • Full Copy	£15.00 £30.00				

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Pre Application Advice</b>						
382	Pre Application Advice - Statutory Charges <ul style="list-style-type: none"> <li>• Householder</li> <li>• Minor Development - (1-9 dwellings; floor space including change of use less than 999m<sup>2</sup>)</li> <li>• Major Development - (1—24 dwellings, floor space including change of use 1,000 to 1,999m<sup>2</sup>)</li> <li>• Large Major Development (More than 24 dwellings, floor space including change of use more than 1,999m<sup>2</sup>)</li> </ul>	£25.00 £250.00 £600.00 £1,000.00				These are statutory charges - No proposed increase
383	Pre Application Advice Category 'A' Strategic Development <ul style="list-style-type: none"> <li>• 25 or more residential units (including conversion)</li> <li>• 2,000m<sup>2</sup> or more of commercial floor space</li> <li>• change of use of buildings or land over 2000m<sup>2</sup></li> <li>• mixed use development of a site of 1ha and over</li> <li>• development requiring an Environmental Impact Assessment</li> </ul>	£2,500 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)				
384	Pre Application Advice Category 'B' Major Development <ul style="list-style-type: none"> <li>• 10-24 residential dwellings (including conversion)</li> <li>• 1000m<sup>2</sup> – 1999m<sup>2</sup> of commercial floor space</li> <li>• change of use of buildings or land between 1000m<sup>2</sup> – 1999m<sup>2</sup></li> <li>• development of a site of 0.5ha – 0.99ha</li> <li>• mixed use developments with a combined floor space of 1000m<sup>2</sup> – 1999m<sup>2</sup></li> </ul>	£1,250 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)	Nil	Nil	1 April 2022	No proposed increase
385	Pre application Advice CATEGORY 'C' – Minor Development <ul style="list-style-type: none"> <li>• 1-9 residential dwellings (including conversion)</li> <li>• 100m<sup>2</sup> – 999m<sup>2</sup> of commercial floor space</li> <li>• change of use of buildings or land between 100m<sup>2</sup>-999m<sup>2</sup></li> <li>• mixed use developments with a combined floor space of less than 0.5ha</li> <li>• telecommunications equipment and masts not being confirmation of permitted development</li> <li>• advertisement applications</li> <li>• agricultural developments Pre application advice - development</li> </ul>	£250 plus VAT with additional hourly rate of £100 plus VAT				
386	Pre Application Advice CATEGORY 'D' – Domestic / Miscellaneous Development and Exemptions	£50 plus VAT without additional hourly rate				

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Transportation</b>						
387	Section 38 (Creation of New Public Highways)	This charge is based on 2 elements, a fixed 7% fee applied to a rate of £1,224.00 per linear metre for standard residential roads and 7% applied to £1,938.00 per linear metre for new Spine Roads and Avenues.	Nil	Nil	1 April 2022	No proposed increase
388	Section 278 Agreement	7.5% engineering fee - cost under £1 million				
389	Road and Street Works Act (RASWA)	7% - cost over £1 million				
390	SAB - Sustainable Drainage Approval Body - Ordinary Watercourse Consent	Various based on size of scheme £50.00				
391	SAB - Sustainable Drainage Approval Body - Application • Per application Plus an additional amount up to a maximum of £7,500 calculated by reference to the size of the construction area as follows: • each 0.1 hectare or fraction of 0.1 hectare, for the first 0.5 hectare • each 0.1 hectare or fraction of 0.1 of a hectare, from 0.5 hectare up to and including 1.0 hectare • each 0.1 hectare or fraction of 0.1 of a hectare, from 1.0 hectare up to and including 5.0 hectares • each additional 0.1 hectare or fraction of 0.1 hectare in excess of 5.0 hectares	£350.00 £70.00 £50.00 £20.00 £10.00				
392	SAB - Sustainable Drainage Approval Body - Pre application advice package (includes Review of submitted information & creation of Report) • Minor Development (1-9 dwellings up to 999m <sup>2</sup> ) • Major Development (10-24 dwellings between 1,000- 1,999m <sup>2</sup> ) • Large Major Development (more than 24 dwelling over 1,999m <sup>2</sup> )	£150.00 £400.00 £650.00	£50 £50 £50	33.33% 12.50% 7.69%	The proposed new charges are: • Minor Development (1-9 dwellings up to 999m <sup>2</sup> ) £200.00 • Major Development (10-24 dwellings between 1,000- 1,999m <sup>2</sup> ) £450.00 • Large Major Development (more than 24 dwelling over 1,999m <sup>2</sup> ) £700.00	
393	SAB - Sustainable Drainage Approval Body - Pre application advice (includes Review of submitted information, 1hr meeting & creation of Report) • Minor Development (1-9 dwellings up to 999m <sup>2</sup> ) • Major Development (10-24 dwellings between 1,000- 1,999m <sup>2</sup> ) • Large Major Development (more than 24 dwelling over 1,999m <sup>2</sup> )	£250.00 £500.00 £750.00	£50 £100 £50	20.00% 20.00% 6.67%	The proposed new charges are: • Minor Development (1-9 dwellings up to 999m <sup>2</sup> ) £300.00 • Major Development (10-24 dwellings between 1,000- 1,999m <sup>2</sup> ) £600.00 • Large Major Development (more than 24 dwelling over 1,999m <sup>2</sup> ) £800.00	
394	SAB - Sustainable Drainage Approval Body - Other services • Site Visit (if required over & above the pre application package) • Technical Advice	£168.00 per visit £50.00 per hour	Nil	Nil	No proposed increase	
395	3D Scanner (To provide 3D images of structures, highways, areas to monitor possible deterioration)	£800.00				

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
396	Road Safety Audits (RSA)				1 April 2022	The proposed new charges are: <ul style="list-style-type: none"> <li>• Desktop check/Advice £189.00</li> <li>• Essential RSA £300.00</li> <li>• Minor RSA £566.00</li> <li>• County RSA £834.00</li> <li>• Full RSA £1,236.00</li> </ul>
	• Desktop check/Advice	£183.50	£5.50	3.00%		
	• Essential RSA	£291.00	£9.00	3.09%		
	• Minor RSA	£550.00	£16.00	2.91%		
	• County RSA	£810.00	£24.00	2.96%		
• Full RSA	£1,200.00	£36.00	3.00%			
397	Road Safety Learn to Ride Courses		Nil	Nil	1 April 2022	No proposed increase
	• Level 1 Holiday Course	£20.00				
	• Level 2 Holiday Course	£10.00				
398	Signage Application/Feasibility Study Design and Signals	£255.00				
399	Equality Impact assessments & access audits	£500.00				
400	Sign Design and Signals	Various based on size of scheme	See Comment			Charge is based on size of scheme
401	Clamping & Removal of Untaxed Vehicles		Nil	Nil	1 April 2022	No proposed increase
	• Release from clamp or compound if within 24hrs of offence	£100.00				
	• Release from pound 24hrs or more after offence	£200.00				
	• Surety Fee (deposit in lieu of tax)					
	- Motorcycles, light passenger vehicles and light goods vehicles	£160.00				
- Buses, recovery vehicles, haulage vehicles and goods vehicles	£330.00					
- Exceptional vehicles such as large lorries or coaches	£700.00					
• Storage per complete day at pound (if instantly removed the first 24hrs is not charged)	£21.00					
402	Clamping & Removal of Illegally Parked Vehicles		Nil	Nil	1 April 2022	No proposed increase
	• Clamp removal fee	£40.00				
	• Vehicle removal charge	£105.00				
	• Storage per day, or part of day during which the vehicle is impounded	£12.00				
• Vehicle disposal charge	£50.00					
403	Abandoned Vehicle - Fixed Penalty Notice	£200.00				This is a statutory charge - No proposed increase
404	Accident Information				1 April 2022	The proposed new charges are: <ul style="list-style-type: none"> <li>• Up to 40 collisions</li> <li>- Partial £289.50</li> <li>- Full £425.50</li> <li>• Between 40-80 collisions</li> <li>- Partial £573.00</li> <li>- Full £851.00</li> </ul>
	Partial = a plan of where the collisions occur					
	Full = all background information on collisions in requested area					
	• Up to 40 collisions					
	- Partial	£281.00	£8.50	3.02%		
	- Full	£413.00	£12.50	3.03%		
• Between 40-80 collisions						
- Partial	£556.00	£17.00	3.06%			
- Full	£826.00	£25.00	3.03%			
• >80 collisions	Adhoc					
405	Temporary Traffic Regulation Orders (for both Emergency & Full TROs)	£2,000.00	Nil	Nil		No proposed increase
406	Traffic Data - Per Junction				1 April 2022	The proposed new charges are: <ul style="list-style-type: none"> <li>• Signal layout drawing inc Method Of Control £74.70</li> <li>• SCOOT and/or fixed time plan timings £74.70</li> <li>• Controller specification which would include the phase mins, intergreens, phase delay £128.20</li> </ul>
	• Signal layout drawing inc Method Of Control	£72.50	£2.20	3.03%		
	• SCOOT and/or fixed time plan timings	£72.50	£2.20	3.03%		
	• Controller specification which would include the phase mins, intergreens, phase delay	£124.50	£3.70	2.97%		
407	CCTV requests in connection with Data Protection Act (CD/DVD)	£10.00	Nil	Nil		No proposed increase
408	Traffic Signal - Switch Offs	£380.00 per switch off/on plus a £60.00 admin charge per invoice	£13.00 per switch off Admin fee remain same	3.42%		The proposed new charge is £393.00 per switch off/on plus a £60 admin charge per invoice
409	Land / Property Searches	£97.00	£3.00	3.09%		The proposed new charge is £100.00

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
410	Licence for Digital Advertising sites on the Highway per Advertising Panel	£1,200.00	Nil	Nil	1 April 2022	No proposed increase
411	Fixed Penalty Notices for Highways/Environment Offences	£100.00				
412	Trade/Shop Front Displays on the Highway	£200.00				
413	H Bar Markings	£158.00	£4.75	3.01%		The proposed new charge is £162.75
414	Skip Licence - Standard Charge • 7 days • 28 days	£37.74	£1.13	2.99%		The proposed new charges are: • 7days £38.87 • 28 days £77.74
		£75.48	£2.26	2.99%		
415	Section 171 Opening Up Notice	£275.00	£8.25	3.00%		The proposed new charge is £283.25
416	Section 171 Licence - Building Materials on the Highway	£0.00	£55.00	Nil		New charge for 2022-23. The proposed new charge is £55.00
417	Section 50 - Installation of Equipment, In ,On or Above the Public Highway - per 200m	£560.00	£16.80	3.00%		The proposed new charge is £576.80
418	Road Space Booking	£30.00	£5.00	16.67%		The proposed new charge is £35.00
419	Containers Sited on the Public Highway • Initial 28 days: - Residential - Commercial • Renewals	£102.00	£3.00	2.94%		The proposed new charges are: • Initial 28 days: - Residential £105.00 - Commercial £263.00 • Renewals £105.00
		£255.00	£8.00	3.14%		
		£102.00	£3.00	2.94%		
		£183.60	£5.50	3.00%		
420	Cherry Picker/Mobile Elevating Work Platform (MEWP)	£183.60	£5.50	3.00%	The proposed new charge is £189.10	
421	Mobile Cranes	£510.00	£15.00	2.94%	The proposed new charge is £525.00	
422	Tower Crane Oversail	£510.00	£15.00	2.94%	The proposed new charge is £525.00	
423	Permits for Hoardings on the Public Highway • Initial 28 days: - Residential permit per street - Commercial permit per street • Renewal (28 days): - Residential - Commercial	£107.10	£3.20	2.99%	The proposed new charges are: • Initial 28 days: - Residential permit per street £110.30 - Commercial permit per street £341.40 • Renewal (28 days): - Residential £105.00 - Commercial £289.00	
		£331.50	£9.90	2.99%		
		£102.00	£3.00	2.94%		
		£280.50	£8.50	3.03%		
424	Scaffold Licences - Residential • Initial 28 days • Renewal	£107.10	£3.20	2.99%	The proposed new charges are: • Initial 28 days £110.30 • Renewal £110.30	
		£107.10				
425	Scaffold Licences - Commercial • Initial 28 days: - Small - Medium - Large • Renewal per week - all	£153.00	£5.00	3.27%	The proposed new charges are: • Initial 28 days: - Small £158.00 - Medium £263.00 - Large £578.00 • Renewal per week - all £105.00	
		£255.00	£8.00	3.14%		
		£561.00	£17.00	3.03%		
		£102.00	£3.00	2.94%		
426	Vehicle Crossovers	£183.60	£5.50	3.00%	The proposed new charge is £189.10	
427	Confirmation payment for Vehicle crossovers	£127.50	£3.80	2.98%	The proposed new charge is £131.30	
428	Advertising Frame Permits - New Applications	£193.80	£5.80	2.99%	The proposed new charge is £199.60	
429	Advertising Frame Permits - Renewals	£142.80	£4.30	3.01%	The proposed new charge is £147.10	
430	Tables & Chairs on the Public Highway • 1-2 Tables up to 8 chairs • 3-4 Tables up to 16 chairs • 5-10 Tables up 40 chairs • 11+ Tables	£224.40	£6.60	2.94%	The proposed new charges are: • 1-2 Tables up to 8 chairs £231.00 • 3-4 Tables up to 16 chairs £578.00 • 5-10 Tables up 40 chairs £1,040 • 11+ Tables £1,040 plus £36.80 per chair	
		£561.00	£17.00	3.03%		
		£1009.80	£30.20	2.99%		
		£1009.80 plus £35.70 for every chair over 40	£30.20 plus £1.10 per chair	2.99% plus 3.08% per chair		
431	Smoking Enclosures • Up to 12 square metres • Over 12 square metres	£229.50	£6.90	3.01%	The proposed new charges are: • Up to 12 square metres £236.40 • Over 12 square metres £394.09	
		£382.50	£11.59	3.03%		
432	Charges for Temporary Signs	£70.00	£2.00	2.86%	The proposed new charge is £72.00	
433	Additional Inspections	£60.00	£2.00	3.33%	The proposed new charge is £62.00	

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
434	Road and Street Works Act (RASWA) Supervisory Charge	£47.50	Nil	Nil	1 April 2022	No proposed increase
435	Road and Street Works Act (RASWA) - All Inspections	£47.50				
436	Fixed Penalty Notice for New Roads & Street Works Act	£80.00				
437	Section 74 Notice - Charges for Overstays	£100-£2,500				
438	Highways Fixed Penalty Notices					
	• Skips breach of Licence	£100.00				
	• Skips no Licence	£100.00				
	• A boards	£100.00				
	• Street Cafés	£100.00				
	• Fly Posting	£100.00				
	• Free Distribution of Literature	£100.00				
• Scaffolding	£100.00					
• Abandoned Vehicles	£200.00					
439	School Transport Bus Passes	£450.00	Nil	Nil	1 September 2022	No proposed increase
440	Replacement of School Bus Passes	£10.00				
441	Replacement Bus Passes Concessionary Travel (per pass)	£10.00				
442	Disclosure Barring Service (DBS) check for School Transport)	£44 for charge £10 admin charge				
443	Shopper Park & Ride (Excluding Cardiff East)					
443	• One person in car	£4.40				
	• Two or more people in car	£5.50				
444	Hiring Out Vehicles to School Transport	Based on cost of vehicle plus 10% - administration fees	Nil	Nil	1 April 2022	No proposed increase
445	Bus Service Publicity & Infrastructure	Based on cost of work plus 10% - administration fees				
<b>Parking</b>						
446	Parking Penalty Charge Notices	£35.00	Nil	Nil	1 April 2022	Fees set by Welsh Government. This charge becomes £70.00 after 14 days.
447	Moving Traffic Offences	£35.00				No proposed increase. Fees set by Welsh Government.
448	Replacement Blue Badges	£10.00				No proposed increase
449	Blue Badge Fraud (Maximum Claimable)	£360.00				No proposed increase
450	Application for Disabled Bays	£24.00				No proposed increase
451	Infrastructure Charge for Disabled Bays	£150.00	Nil	Nil	No proposed increase	
452	Parking Dispensations		Nil	Nil	1 April 2022	No proposed increase
	• Prohibited Parking Areas	• £20 Application Fee plus £15 per day or part day				
452	• Permitted Parking Areas	• £20 Application Fee plus £10 per day or part day				
	Parking Suspensions					
453	• City Priority Zones	• £58 Application fee plus £15 per 6m of vehicle or £15 per pay & display or limited waiting bay				
	• All Other Areas	• £58 Application fee plus £10 per 6m of vehicle or £10 per pay & display or limited waiting bay				
	Trade Waivers					
454	• 1 hour	£3.00	Nil	Nil	1 April 2022	No proposed increase
	• 1 day	£8.00				
	• 7 days	£24.00				
	• 28 days	£60.00				

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment				
455	Medical Permits	£10.00								
456	Motorcycle permits	£0.00	Various - see comment		1 April 2022	New charge for 2022-23. The proposed new charge is between £3.25-£7.50				
457	Carer permits	£0.00	£5.00	0%		New charge for 2022-23. The proposed new charge is £5.00				
458	Car Park Season Passes • 1 month • 3 months • 6 months • 12 months	£130.00 £360.00 £660.00 £1,230.00	Nil	Nil	1 April 2022	No proposed increase				
459	Business Permits - On Street Based on CO2 emissions >100 101-110 111-225 226+ Vehicles registered before March 2021 Diesel Surcharge No band	£40.00 £60.00 £80.00 £100.00 £80.00 £20.00 £120.00								
460	Business Permits - Car Parks >100 101-110 111-225 226+ Vehicles registered before March 2021 Diesel Surcharge No band	£40.00 £60.00 £80.00 £100.00 £80.00 £20.00 £120.00								
461	On Street Parking	Various								
462	Car Parks	Various								
463	Resident Parking Permits • 1st permit & visitor only • 2nd permit & visitor	£7.50 £30.00								
464	Resident Parking Permits - Digital • visitor only • 2nd permit & visitor	£7.50 £30.00								
<b>Charges for Street Numbering of Properties</b>										
465	All Street naming & Numbering	£125.50 per street plus £53 per unit (plot/unit)					£3.75 per street £1.50 per unit	2.99% per street 2.83% per unit	1 April 2022	The proposed new charge is £129.25 per street plus £54.50 per unit (plot/unit)
466	Searches/Address Confirmation	£51.00					£1.50	2.94%		The proposed new charge is £52.50

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Governance &amp; Legal Services</b>						
<b>Searches</b>						
467	Search Fees	£125.00	Nil	Nil	1 April 2022	No proposed increase
<b>Property Fees</b>						
468	Sale of Land	Charge based on time spent. Minimum fee £620	£15.00	2.42%	1 April 2022	The proposed new minimum charge is £635.00
469	Purchase/Exchange of land	Charge based on time spent min £620	£15.00	2.42%		The proposed new minimum charge is £635.00
470	Registration fee on notice of assignment / underletting / charge	£105.00	£5.00	4.76%		The proposed new charge is £110.00
471	Consent for Assignment/Underletting/Change of Use/Alterations	£485.00	£5.00	1.03%		The proposed new charge is £490.00
472	Grant of Shop Lease	Charge based on time spent	See Comment			Charge based on time spent
473	Workshops Lease	£300.00	£10.00	3.33%		The proposed new charge is £310.00
474	Grant of Industrial Lease	Charge based on time spent	See Comment			Charge based on time spent
475	Market Tenancies	£360.00	£5.00	1.39%		The proposed new charge is £365.00
476	Lease Renewals	£360.00	£5.00	1.39%		The proposed new charge is £365.00
477	Variations/Surrenders	£400.00	£5.00	1.25%		The proposed new charge is £405.00
478	Easements	£470.00	£5.00	1.06%		The proposed new charge is £475.00
479	Wayleaves/licences	£320.00	£5.00	1.56%		The proposed new charge is £325.00
480	Deed of Postponement	£120.00	£5.00	4.17%		The proposed new charge is £125.00
481	Release of Covenant	£380.00	£5.00	1.32%		The proposed new charge is £385.00
482	Transfers subject to mortgage	£270.00	£5.00	1.85%		The proposed new charge is £275.00
483	Vacating receipts	£80.00	£5.00	6.25%		The proposed new charge is £85.00
484	Sales of freehold /lease extensions	£600.00	£10.00	1.67%		The proposed new charge is £610.00
485	Deeds of variations (RTB leases)	£250.00	£5.00	2.00%	The proposed new charge is £255.00	
486	Nursing home charge fees	£85.00	£5.00	5.88%	The proposed new charge is £90.00	
487	Shared equity scheme resales redemptions	£420.00	£10.00	2.38%	The proposed new charge is £430.00	
488	Miscellaneous bespoke agreements - minimum fee, charge actual time spent	Charge based on time spent	See Comment		Charge based on time spent	
489	Legal charges/debentures	Charge based on time spent	See Comment		Charge based on time spent	
<b>Planning Fees</b>						
490	Standard S106 - minimum fee, charged at actual time spent	Minimum Fee - £1,560	£10.00	0.64%	1 April 2022	The proposed new minimum charge is £1,570.00
491	Complex S106 agreements - e.g. phased development etc. minimum fee charge based on actual time spent	Minimum fee - £2,320	£10.00	0.43%		The proposed new minimum charge is £2,330.00
492	Unilateral obligations for S106	£990.00	£10.00	1.01%		The proposed new charge is £1,000.00
493	Unilateral obligations for S106 in relation to Appeals	£990.00	£10.00	1.01%		The proposed new charge is £1,000.00
494	Deed of variation for S106	£690.00	£10.00	1.45%		The proposed new charge is £700.00
495	Consent to disposals under S106 restriction	£85.00	£5.00	5.88%		The proposed new charge is £90.00
<b>Highway Agreements</b>						
496	Highway Licences (S177 115 & 142)- minimum fee charge on actual time spent	Minimum charge £550	Nil	Nil	1 April 2022	No proposed increase
497	Section 38/278 Highway Agreements	1.5% of Bond Sum				
498	Miscellaneous Deeds of Variation, Deed of Dedication or Highway documentation - minimum fee charge on actual time spent	Minimum charge £550				

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment			
<b>Resources</b>									
<b>Meals on Wheels</b>									
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			
<b>Telecare (24/7 Services)</b>									
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							
<b>Telecare (for Housing Associations)</b>									
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							
<b>Security (24/7 Services)</b>									
523	Annual charge per site for holding keys	£250.00	Nil	Nil	1 April 2022	No proposed increase			
524	Alarm Monitoring (Fire, Intruder, Environmental) - Annual charge per service	£250.00							
525	Lift Monitoring (Annual, per lift)	£300.00							
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							

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Social Services</b>						
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.
<b>Externally Set</b>						
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	Various - See Comment			1 April 2022	These fees are set either by the Shared Regulatory Service Joint Committee or by statute/other regulation.
<b>Cardiff Port Health Authority</b>						
540	Port Health - Sanitation Inspection (Up to 1,000 tonnes)	£105.00	Nil	Nil	1 April 2022	No proposed increase
541	Port Health - Sanitation Inspection (1,001 - 3000 tonnes)	£140.00				
542	Port Health - Sanitation Inspection (3,001 - 10,000 tonnes)	£210.00				
543	Port Health - Sanitation Inspection (10,001 - 20,000 tonnes)	£270.00				
544	Port Health - Sanitation Inspection (20,001 - 30,000 tonnes)	£345.00				
545	Port Health - Sanitation Inspection (Over 30,000 tonnes)	£405.00				
546	Port Health - Vessels with 50 - 1000 persons	£405.00				
547	Port Health - Vessels with over 1000 persons	£690.00				
548	Port Health - Extensions	£75.00				

## CARDIFF COUNCIL: HRA FEES AND CHARGES 2022/23

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	£0.30	3.14%		The proposed new charge is £9.86
12	Retirement Complex - Service Charges (per week)	Various	Various	19.4%		In line with costs at each complex
13	Retirement Complex - Communal Maintenance (per week)	£6.57	£0.20	3.04%		The proposed new charge is £6.77
14	Retirement Complex - Scheme Management (per week)	£7.68	£0.24	3.13%		The proposed new charge is £7.92
15	Grounds & Pest Control (per week)	£1.13	£0.04	3.54%		The proposed new charge is £1.17
16	Flats Service Charge - Communal Maintenance (per week)	£1.15	£0.04	3.48%		The proposed new charge is £1.19
17	Flats Service Charge - Reduced Cleaning Charge (per week)	£2.63	£0.08	3.04%		The proposed new charge is £2.71
18	Discretionary Repairs (per week)	£1.85	£0.06	3.24%		The proposed new charge is £1.91
19	Sheltered Service Charges - Personal Heating (per week)	Various	See Comment	6.69%		In line with costs at each complex
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%		The proposed new charge is £76.97
22	Carport (per week)	£4.52	£0.14	3.10%		The proposed new charge is £4.66
23	Garages - Attached (per week)	Various	Various	3.10%		As per Welsh Government guidance
24	Garage rents - Tenants (per week)	£6.60	£0.20	3.03%		The proposed new charge is £6.80
25	Garage rents - Private Let (per week)	£10.99	£0.34	3.09%		The proposed new charge is £11.33
26	Garage rents with water - Tenants (per week)	£6.87	£0.21	3.06%		The proposed new charge is £7.08
27	Garage rents with water - Private Let (per week)	£11.26	£0.35	3.11%		The proposed new charge is £11.61
28	Garage Rent at sheltered complex (Electricity) (per week)	£9.30	£0.29	3.12%		The proposed new charge is £9.59
29	Hardstandings (per week)	£2.40	£0.07	2.92%		The proposed new charge is £2.47
30	Lock up Hardstanding (per week)	£3.30	£0.10	3.03%		The proposed new charge is £3.40
31	Concierge Service Butetown/Arc (per week)	£1.09	£0.03	2.75%		The proposed new charge is £1.12
32	Concierge Service Litchfield Court (per week)	£16.53	Nil	Nil		No proposed increase
33	Flats Service Charge - Cleaning Rota scheme (per week)	£4.72	£0.15	3.18%		The proposed new charge is £4.87
34	Flats Service Charge - Cleaning Cleaner on site (per week)	£5.31	£0.16	3.01%		The proposed new charge is £5.47
35	Flats Service Charge - Cleaning Reduced communal area (per wk)	£1.19	£0.04	3.36%		The proposed new charge is £1.23
36	Flats Service Charge - Lighting (per week)	£1.02	£0.03	2.94%		The proposed new charge is £1.05
37	Flats Service Charge - Door Entry (per week)	£0.66	£0.02	3.03%		The proposed new charge is £0.68
38	Hostel Service Charges (per week)	Various	Various	3.10%		As per Welsh Government guidance
39	TV Licence - Hostels (per week)	£0.44 / £0.53	Nil	Nil		In line with costs
40	Drainage Service - Tai Penlan (per week)	£5.79				
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
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 Government

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## EARMARKED RESERVES GENERAL FUND

	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
2	Apprenticeships and Trainees	513	0	(285)	228	To fund Corporate Apprentice Scheme.
3	Bereavement Services	181	0	(33)	148	Planned programme of refurbishment and improvement
4	Building Control Regulations	66	0	(22)	44	Smooth effects of future deficits within ring fenced building control account
5	Bute Park Match Funding	73	0	(22)	51	Match funding for grant funded initiatives in relation to Bute Park, as per a Heritage Lottery Fund agreement
6	Cardiff Academy Training	57	0	0	57	Support initiatives undertaken in connection with the Academy
7	Cardiff Capital Region City Deal	201	0	(29)	172	Contribution to the Joint Cabinet for the Cardiff Capital Region
8	Cardiff Dogs Home Legacy	376	0	(65)	311	Donations left to Cardiff Dogs Home to be used in connection with service improvements
9	Cardiff Enterprise Zone	2,764	0	800	3,564	Cardiff Enterprise Zone in future years
10	Central Market Works	225	0	0	225	Works at Cardiff Central Market and as potential match funding for external grant bids
11	Central Transport Service	500	0	(85)	415	Central Transport vehicle service
12	Children's Services	950	0	(500)	450	Enhance resilience
13	City Events & Recovery	1,000	0	(250)	750	Post pandemic recovery
14	City Wide Management & Initiatives	746	0	(54)	692	City-wide management and initiatives including support for marketing and infrastructure
15	Community Based Services Transition	101	0	(50)	51	Better integration of community facilities across the public sector
16	Community Initiatives	1,617	0	(848)	769	Initiatives arising from the legacy of the Communities First Programme
17	Corporate Events & Cultural Services	742	0	(250)	492	Feasibility studies and costs of major events, including the potential Signature Music Event, and to offset future pressures arising from fluctuations in income within Venues and Cultural Services
18	Corporate Landlord Function	600	0	(200)	400	Corporate landlord functions across the Council in order to provide a cohesive and commercial operating model
19	Corporate Recovery Risk	2,250	0	(600)	1,650	Mitigate risk of transition post pandemic
20	Covid-19 CTRS pressures	2,000	0	(300)	1,700	Medium term increases in CTRS expenditure
21	Digital Transformation	2,671	0	(1,000)	1,671	Investment to deliver new ways of working
22	Discretionary Rate Relief	100	0	0	100	NDR due diligence
23	Emergency Management, Safeguarding and Prevent	139	0	0	139	Preventative measures in relation to safeguarding, the Prevent agenda and emergency management
24	Employee Changes	8,322	0	(850)	7,472	Costs associated with voluntary redundancy and other employee costs in future years
25	Energy Conservation (One Planet)	404	0	(309)	95	Energy conservation initiatives
26	Energy Market Volatility	336	0	(100)	236	Unexpected fluctuations in the cost of energy
27	Flatholm	7	0	0	7	Initiatives, repairs and renewals
28	Fraud Detection	34	0	(10)	24	Supplement staffing and other costs associated with fraud detection

## Appendix 9

	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		
29	Governance & Legal Services	185	0	0	185	Future Governance & Legal Services initiatives, including projects in connection with ICT upgrades
30	Harbour Authority Projects and Contingency Fund	100	0	0	100	Improvement and enhancement of infrastructure, assets, activities and services in or around Cardiff Bay
31	Highways Section 278	229	0	(100)	129	Highway investment
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
34	ICT Holding Account	700	0	(150)	550	Future business process improvement initiatives and other future ICT initiatives
35	Inspectorate Support	1,008	0	0	1,008	Consultancy for inspections and the regulatory environment
36	Insurance	7,449	0	(300)	7,149	Protect from future potential insurance claims
37	Invest to Save	261	0	(50)	211	Used in connection with revenue invest to save schemes
38	Joint Equipment Store - Pooled Budget	305	0	(162)	143	Offset deficits or one off expenditure items in the pooled budget, in future years
39	Local Plan	263	0	(263)	0	Local Development Plan and any potential appeals or judicial reviews
40	Major Projects	480	0	(150)	330	Major Projects
41	Members Development	200	0	(130)	70	Members' ICT software
42	Municipal Election	797	0	(630)	167	Local elections
43	Municipal Mutual Insurance	935	0	0	935	Liabilities to pay a percentage of claims previously settled by Municipal Mutual Insurance (MMI) and contribute to the cost of future settled claims
44	Non-Domestic Rates Due Diligence	60	0	0	60	NDR due diligence
45	Out of School Childcare	69	0	0	69	Surplus balances from each school operating an out of school childcare scheme. These can be drawn upon by each school to balance their in-year financial position
46	Parking & Enforcement	1,648	0	(828)	820	Surpluses on parking & enforcement schemes which, under the Road Traffic Act 1984, have to be reinvested in Road Traffic Schemes
47	Property Asset Management	75	0	(50)	25	Managing timing and fluctuations of income from fees relating to the disposal of properties
48	Red Dragon Centre	2,450	0	0	2,450	Premises funding requirements
49	Rentsmart Wales	388	0	0	388	Training and service delivery in respect of Rentsmart Wales
50	Resources	2,016	0	(750)	1,266	To deal with matters relating to Council Tax and agency workers as they arise
51	Schools Catering	256	0	(100)	156	School Holiday Enrichment Programme (SHEP)
52	Schools Formula Funding	2,233	0	(750)	1,483	Unplanned and unforeseen expenditure incurred by or on behalf of the delegated schools budgets
53	Schools Organisation Plan	1,939	0	(1,448)	491	Manage the cash flow implications of the School Organisational Plan financial model
54	Scrutiny Development & Training	118	0	(50)	68	Scrutiny member development and training

	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		
55	Social Care Technology	655	0	(355)	300	Social care ICT developments
56	South East Wales Construction Framework	1,125	0	(100)	1,025	Ringfenced revenue to fund future costs of the project. Remaining funding to be distributed amongst the participating authorities
57	Strategic Budget	6,396	0	0	6,396	Financial resilience and the future budget requirements over the period within the Medium Term Financial Plan
58	Treasury Management	10,910	0	1,100	12,010	Management of risk in relation to major projects and to offer some protection and flexibility to the wider capital programme
59	Wales Interpretation and Translation Service	289	0	(30)	259	Manage in-year fluctuations in funding and financial performance of the service
60	Waste Management	236	0	0	236	Initiatives to achieve recycling targets and offset impact of additional tonnage and associated costs
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
62	Youth Service	478	0	(262)	216	Costs connected with the refurbishment of youth centres
	<b>TOTAL</b>	<b>76,478</b>	<b>0</b>	<b>(11,964)</b>	<b>64,514</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>	

			Estimated Movements			
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Appendix 9

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

**DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2021/22**

Dir.	Ref	Proposal	Savings Proposal				Savings Progress			
			Employee Costs	Other Spend	Income	Total	Achieved	Projected	Unachieved	Comments
			£000	£000	£000	£000	£000	£000		
<b>Efficiency Savings</b>										
CMT	E1	<b>Reduce Budget for Past Service Contributions</b> A review of past service contributions to pension funds in respect of ex-employees has identified savings of £63,000.	63	0	0	63	25	63	0	Based on expenditure to date, it is assumed that this saving will be partly achieved
<b>Corporate Management - Efficiency Total</b>			<b>63</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>25</b>	<b>63</b>	<b>0</b>	
conomic Development	E2	<b>Ground Maintenance Efficiencies</b> Reduction in sub contracting costs, equipment & materials and green waste disposal.		30		30	22	30	0	This saving relates to reduced budgets for sub-contractors, equipment & materials and green waste and is anticipated to be achieved in full.
	E3	<b>Increase Income at Channel View</b> Increase Gym memberships.			25	25	15	25	0	This saving is anticipated to be achieved in full and will be assessed as year progresses
	E4	<b>Bute Park Management - Education &amp; Training Centre / Maintenance Activities</b> Reductions in overtime budget / vehicle recharges / advertising & marketing and the purchase of trees and shrubs.	3	11		14	10	14	0	This saving relates to various reduced budget headings in Bute Park and is projected to be achieved in full throughout the year
	E5	<b>Review of staffing resources in Parks, Sport and Leisure</b> Undertake a review of business administration and Management within Outdoor sport, Parks and Leisure to seek efficiencies through staff structures (2 FTE).	50			50	50	50	0	Vacant posts and reduced working hours already in place prior to year start
	E6	<b>Increase Income from Cardiff Motocross Site</b> Additional enrolments on the vocational education programme for 11 to 16 year olds.			16	16	12	16	0	This saving is anticipated to be achieved in full
	E7	<b>Increase Income from Cardiff Business Technology Centre (CBTC) and Workshop Estate</b> Increase in rental income.			20	20	15	20	0	It is anticipated that this saving will be achieved through increased rental income.
	E8	<b>Review of staffing resources in Management and Support Services</b> Delete part-time post in Economic Development (0.2 FTE).	12			12	12	12	0	This saving has been achieved and the post has been deleted.
	E9	<b>City Centre Management</b> Fund Ambassador post from earmarked reserves for one year.			28	28	28	28	0	It is anticipated that these savings will be achieved in full.
	E10	<b>Review of staffing resources in Security Service</b> Deletion of vacant Security Officer post within Security Service.	26			26	26	26	0	This saving has been achieved in full.
	E11	<b>St David's Hall - Building Management System Saving</b> Installation of the upgraded Building Management System allows the service to reduce the requirement for on site technical support resulting in reduction in overtime.		45		45	34	45	0	This saving is anticipated to be achieved in full.
	E12	<b>St David's Hall - Cost reductions across all Expenditure headings</b>		200		200	0	0	200	Due to enforced closure of the venue as a result of the pandemic this saving has not been achieved.
	E13	<b>Review of staffing resources at St David's Hall</b> Delete vacant Grade 4 post.	27			27	27	27	0	This saving has been achieved in full and the post has been deleted.
	E14	<b>Review of staffing resources in Tourism</b> Delete post in Tourism with part of resultant saving being used to write out an unachievable income target. Revised operating model and consideration of regional working will mitigate impact on the Business Events development team.	10			10	10	10	0	This saving has been achieved in full.
	E15	<b>Remove Office Rationalisation budget as no longer required</b>		92		92	92	92	0	This saving has been achieved as payments to Global Link are no longer required.
	E16	<b>Review of staffing resources in Strategic Estates</b> Small Restructure in Strategic Estates which will result in deletion of vacant Grade 7 post.	30			30	30	30	0	This saving has been achieved in full.

Dir.	Ref	Proposal	Savings Proposal				Savings Progress			
			Employee Costs	Other Spend	Income	Total	Achieved	Projected	Unachieved	Comments
			£000	£000	£000	£000	£000	£000		
E	E17	<b>Increase Income from Property Estate</b> Through the letting of vacant units and rent review uplifts.			35	35	35	35	0	This saving has been achieved in full.
	E18	<b>Alternative Provision of Cardiff Castle Cafe</b> Reduce the cost of delivering Cardiff Castle Café.	30			30	0	0	30	This saving is not anticipated to be achieved this year.
	E19	<b>Introduction of flexible/agile opening hours at Cardiff Castle based on business demand and market forces</b> Reduction of hours of agency staff.	20			20	15	20	0	It is anticipated that these savings will be achieved in full.
	E20	<b>Shared Regulatory Service Business Plan</b> Reduction in Base Budget contribution.		79		79	79	79	0	This saving relates to a contribution to SRS that has reduced and has been achieved in full.
	E21	<b>Building Maintenance</b> Better Control of expenditure resulting in targeted savings.		30		30	22	30	0	It is anticipated that these savings will be achieved in full.
	E22	<b>Review of staffing resources in Facilities Management</b> Deletion of one post.	25			25	25	25	0	This saving has been achieved in full.
	E23	<b>Economic Development function</b> Fund equivalent of one post from earmarked reserves for one year.			39	39	39	39	0	This saving has been actioned.
	E24	<b>Parks, Sport and Leisure Efficiencies</b> Budget reduced to match spending.	10		8	18	13	18	0	This saving relates to various reduced budget headings across Parks Sport & Leisure and is forecasted to be achieved in full.
	E25	<b>Increase Income from Property Estate</b>			15	15	15	15	0	This saving has been achieved in full
<b>Economic Development - Efficiency Total</b>			<b>243</b>	<b>487</b>	<b>186</b>	<b>916</b>	<b>626</b>	<b>686</b>	<b>230</b>	
Education	E16	<b>Review of staffing resources in Business Support</b> Deletion of two vacant posts.	60			60	0	0	60	The saving has not been achieved and is delayed.
	E17	<b>Reduction in meeting costs</b> Reduction in the costs associated with external meetings by using online forums.		5		5	5	5	0	This saving has been achieved in full
	E18	<b>Reduction in contribution to Central South Consortium</b> Further reduction to annual contribution towards Central South Consortium.		13		13	13	13	0	This saving has been achieved in full
	E19	<b>Directorate Vacancy Management Target</b> Continue weekly management of vacancies via the Education Management Team meetings with an annual target of achieving £50k of savings.	50			50	30	50	0	It is anticipated that these savings will be achieved in full.
	E20	<b>Reduction in budget for Early Years Placements</b> A continued reduction in pupil numbers in the early years age groups has resulted in a reduced demand and spend on placements in external nurseries.		60		60	45	60	0	It is anticipated that these savings will be achieved in full.

Dir.	Ref	Proposal	Savings Proposal				Savings Progress			
			Employee Costs	Other Spend	Income	Total	Achieved	Projected	Unachieved	Comments
			£000	£000	£000	£000	£000	£000		
	E21	<b>Reduction in centrally retained Business Continuity Budget</b> Improvements in the management of school buildings and clarity regarding the split of responsibility between schools and the local authority resulted in an underspend on this budget in 2019/20. The level of saving proposed reflects the anticipated level of underspend in 2020/21 and into future years.		100		100	80	100	0	It is anticipated that these savings will be achieved in full.
<b>Education - Efficiency Total</b>			<b>110</b>	<b>178</b>	<b>0</b>	<b>288</b>	<b>173</b>	<b>228</b>	<b>60</b>	
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
	E23	<b>Reduced Library purchasing</b> This represents a 7% saving on the book fund budget. Due to the impact of the Coronavirus Pandemic and restrictions in the number of visitors to Hubs/Libraries, coupled with health and safety limitations around access to printed materials, it is proposed to suspend the availability of printed local newspapers during 2021/22. Cardiff Hubs & Library customers are provided with free access to the Press Reader E-resource which provides digital access to 7,500 newspapers and magazines, both local and worldwide. Customers will be supported to use the digital resources during 2021/22 and a continuation of a more digital approach to library services will continue in future years.		40		40	40	40	0	This saving has been 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
<b>Housing &amp; Communities - Efficiency Total</b>			<b>193</b>	<b>100</b>	<b>0</b>	<b>293</b>	<b>273</b>	<b>293</b>	<b>0</b>	
P&P	E30	<b>Review of staffing resources in Policy and Partnerships and Performance Management</b> Restructure of Policy, Partnerships and Performance Management teams to create new Performance and Insight Service. Net FTE impact 2.8	138			138	138	138	0	This saving has been achieved
	E31	<b>Efficiency Savings in Media and Communications</b>	4			4	3	4	0	The saving is fully expected to be achieved.
<b>Performance &amp; Partnerships - Efficiency Total</b>			<b>142</b>	<b>0</b>	<b>0</b>	<b>142</b>	<b>141</b>	<b>142</b>	<b>0</b>	

Dir.	Ref	Proposal	Savings Proposal				Savings Progress			
			Employee Costs	Other Spend	Income	Total	Achieved	Projected	Unachieved	Comments
			£000	£000	£000	£000	£000	£000		
Recycling & Neighbourhood Services	E32	<b>Continuation of Procurement Review</b> Continue to review contracts/ordering to ensure best value.		30		30	23	30	0	This saving is anticipated to be achieved
	E33	<b>Review of Spot Hires</b> Reduce reliance on spot hires through continued review of fleet.		60		60	45	60	0	This saving is anticipated to be achieved
	E34	<b>Change in bag delivery distribution</b> Element of household bag deliveries to be delivered to HUBs and distributed by volunteers rather than council staff.	25	5		30	23	30	0	This saving is anticipated to be achieved
	E35	<b>Increased Income from Fees &amp; Charges</b> Increase in fees and charges (mainly through additional activity at Bessemer Commercial - charging businesses for waste disposal). Also reflects the increase in activity due to improved controls (introduction of the HWRC booking system June 2020). Includes Environmental Enforcement and review of activity levels.			130	130	100	130	0	Income projecting to achieve this savings target.
	E36	<b>New Landfill Gas contract</b> One year saving from development of contract with new supplier.			100	100	100	100	0	Income received - savings target full met.
<b>Recycling &amp; Neighbourhood Services - Efficiency Total</b>			<b>25</b>	<b>95</b>	<b>230</b>	<b>350</b>	<b>291</b>	<b>350</b>	<b>0</b>	
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
	E41	<b>Additional Step Down Provision</b> Additional step down provision has been sourced through several providers at a lower cost than current placements.		319		319	80	195	124	Only one additional property identified to date, containing three places. Current savings estimate for final half of the year anticipated to be £195,000.
	E42	<b>Assessment Centre</b> Multi-agency assessment of Young People allowing increased understanding of needs to reduce escalation to higher cost placements and provide increased stability / permanency through the appropriate placement and support provision.		50		50	0	50	0	Falconwood Assessment Centre is not yet operational but projected savings should be achieved through avoidance of residential placements.
	E43	<b>Young Person's Gateway</b> Expand Young Person's Gateway to incorporate an additional 25 places based on the current model. This will have a significant impact on residential placements and allow reduced placement costs and provide service users a faster step down route.		410		410	390	500	(90)	Two Placements have already been delivered totalling £190,000 saving with another two identified. Four further placements will be available in August. Some offsetting costs in relation to staffing.
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.	
<b>Social Services - Efficiency Total</b>			<b>119</b>	<b>1,393</b>	<b>110</b>	<b>1,622</b>	<b>870</b>	<b>1,274</b>	<b>348</b>	
ment	E45	<b>Increased Income from Statutory Planning Fees</b> Saving reflects the increase in statutory Planning fees agreed by Welsh Government from Sept 2020.			120	120	68	120	0	Current pipeline indicates an optimistic position that target will be achieved supplemented by £184k recovery from LG Hardship Fund.
	E46	<b>Increased Income from Registration</b> Generate additional income through inflationary increases to all fees & charges in respect of ceremonies and certificates.			30	30	22	30	0	This saving is anticipated to be achieved
	E47	<b>Increased Income from Bereavement</b> Generate additional income through an increase to fees & charges in Bereavement services - (3rd year of agreed 3 year plan).			120	120	66	120	0	This saving is anticipated to be achieved
	E48	<b>Increased Income from Temporary Traffic Regulation Orders</b> Generate additional income through an increase for Temporary Traffic Regulation Orders fees to ensure full recovery of costs from developers & capital grants.			45	45	22	45	0	This saving is anticipated to be achieved

Dir.	Ref	Proposal	Savings Proposal				Savings Progress			
			Employee Costs	Other Spend	Income	Total	Achieved	Projected	Unachieved	Comments
			£000	£000	£000	£000	£000	£000		
Planning, Transport & Environment	E49	<b>Increased Income from Lamby Way Solar Farm</b> Lamby Way Solar Farm will provide a substantial amount of clean, renewable energy to supply the local electricity grid & connect Council buildings. Continuation of the income generation from electricity at Lamby Way Solar Farm. This is Year 2 of this project. The reduced amount reflects the delay in commencing the Private Wire connection.			20	20	0	0	20	Contractual delays to the private wire connection will result in this saving not being achieved.
	E50	<b>Increased Income from Design &amp; Delivery</b> Generate additional income through a combination of: • review of SLA fees (% & chargeable activities) • increased programme of major schemes			162	162	98	162	0	Assumed to be fully achieved but dependent on volume of transport projects.
	E51	<b>Transport Policy - review basis of recharges</b> Improve recharging to ensure full cost recovery from grant-funded schemes.			50	50	31	50	0	This saving is anticipated to be achieved
	E52	<b>Drainage - review basis of recharges</b> Improve recharging to ensure full cost recovery from grant-funded schemes & developers.			40	40	17	40	0	This saving is anticipated to be achieved
	E53	<b>Reduction in Energy Costs from Residential LED Lighting Rollout</b> Continued roll out of LED street lighting in residential areas across entire network - planned 18-24 months delivery.		90		90	68	90	0	Contract set to commence. Assuming no delivery issues saving should be fully realised.
	E54	<b>Increased Income from Section 278 Fees</b> Increase percentage charge for engineering fees to developers to ensure full recovery of staffing costs.			45	45	30	45	0	This saving is anticipated to be achieved
	E55	<b>Increased Income from Fees &amp; Charges</b> Generate additional income through increases to a number of fees & charges in respect of highways and transportation.			15	15	11	15	0	This saving is anticipated to be achieved
	E56	<b>Review of staffing resources</b> Saving will be achieved through deletion of posts across the directorate (6 FTE) and a planned restructure within Bereavement & Registration.	195			195	157	180	15	A delay to a proposed VS in Highways will delay all of the planned saving.
<b>Planning, Transport &amp; Environment - Efficiency Total</b>			<b>195</b>	<b>90</b>	<b>647</b>	<b>932</b>	<b>590</b>	<b>897</b>	<b>35</b>	
Resources	E57	<b>Resetting of Insurance Offer</b> Insurance Team to be funded from the insurance budget with the performance of the team being more linked with the overall cost of insurance - premia and claims.			217	217	217	217	0	This saving has been achieved
	E58	<b>Review of staffing resources in Information Governance</b> Review of work streams to match reduced capacity. Hold vacant posts.	25			25	19	25	0	This saving is anticipated to be fully achieved
	E59	<b>Review of staffing resources in Revenue Services</b> Management restructure to ensure better alignment with debt recovery work.	35			35	26	35	0	This saving is anticipated to be achieved
	E60	<b>Increase Income from Health &amp; Safety</b> Through a combination of increased prices and widening the training offer (in particular First Aid Courses) to both internal and external clients.			66	66	40	66	0	This saving is anticipated to be achieved
	E61	<b>Realign and Charge to Capital Projects</b> Ensure work done by Finance team is funded by Capital Projects being delivered.			100	100	61	100	0	This saving is anticipated to be achieved.
	E62	<b>Occupational Health Nurse NHS -Partner</b> 45% of the post released for savings, equivalent of 16.5 hrs.	17			17	17	17	0	This saving has been achieved
	E63	<b>Review of staffing resources in Enterprise Architecture</b> Delete vacant Grade 8 Enterprise Architect post.	50			50	50	50	0	This saving has been achieved
	E64	<b>Review of staffing resources in ICT</b> Reduction of one Full Time Equivalent through the holding of any part time / vacant posts.	25			25	25	25	0	This saving has been achieved
	E65	<b>Tech Fund Contribution to Budget</b> Commitment to budget of £50k from current EE contract tech fund.		50		50	50	50	0	This saving has been achieved
	E66	<b>Increased Income from Procurement</b> Generate additional income by Extending Partnership Authority Working			120	120	120	120	0	This saving is anticipated to be fully achieved via MCC contract
	E67	<b>Increase Vacancy Provision across Resources Directorate</b>	91			91	68	91	0	This saving is anticipated to be fully achieved
E68	<b>Review of staffing resources in the Business Support / Administration Function</b> Not full year with efficiencies achievable from 1 October 2021. Hold Vacant posts.	40			40	10	40	0	This saving is anticipated to be achieved	
E69	<b>Increased Income from Information Governance</b> Further increase income targets by £20,000.			20	20	10	20	0	This saving is anticipated to be achieved	

Dir.	Ref	Proposal	Savings Proposal				Savings Progress			
			Employee Costs	Other Spend	Income	Total	Achieved	Projected	Unachieved	Comments
			£000	£000	£000	£000	£000	£000		
	E70	<b>Review of staffing resources in Accountancy</b> Saving will be achieved through a review of work streams and potential restructure. Currently vacant posts will be held vacant prior to decisions.	60			60	60	60	0	Achieved
	E71	<b>Increased Income from HR</b> Increase income from customers such as Schools to reflect cost incurred in delivering the service.			15	15	15	15	0	Achieved
<b>Resources - Efficiency Total</b>			<b>343</b>	<b>50</b>	<b>538</b>	<b>931</b>	<b>788</b>	<b>931</b>	<b>0</b>	
G L S	E72	Cease use of DX (Document Exchange Service)		2		2	2	2	0	Achieved
	E73	Increased Income from Legal Services			1	1	1	1	0	Achieved
<b>Governance and Legal Services - Efficiency Total</b>			<b>0</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	
<b>GRAND TOTAL EFFICIENCY</b>			<b>1,433</b>	<b>2,395</b>	<b>1,712</b>	<b>5,540</b>	<b>3,780</b>	<b>4,867</b>	<b>673</b>	

## Capital Investment Programme 2022/23 - 2026/27

	Purpose / To Fund	<u>2022/23</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2023/24</u> <u>£000</u>	<u>Indicative</u> <u>2024/25</u> <u>£000</u>	<u>Indicative</u> <u>2025/26</u> <u>£000</u>	<u>Indicative</u> <u>2026/27</u> <u>£000</u>	<u>Total</u> <u>£000</u>	
<b>Annual Sums Expenditure</b>								
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	<b>25,459</b>
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	<b>1,090</b>
3	Alleygating	prevention of anti-social behaviour with other benefits such as reduced street cleansing and highway maintenance costs.	161	100	100	100	100	<b>561</b>
4	Neighbourhood Renewal Schemes (NRS)	local regeneration schemes based on ward member priorities.	629	200	0	0	0	<b>829</b>
5	Schools Property Asset Renewal	improving the condition of the schools property stock within the Council in accordance with Directorate Asset Management plans and priority works arising from surveys. Health and Safety and Additional Learning Needs Strategy.	2,302	7,815	5,815	4,815	2,815	<b>23,562</b>
6	Schools Suitability and Sufficiency	increasing accessibility issues in schools, to address rising pupil numbers and works required in schools that are not part of the 21st Century Schools programme.	1,040	1,040	1,040	1,040	1,040	<b>5,200</b>
7	Highway Carriageway Reconstruction	programme to address structural failure, beyond routine repairs.	100	0	0	0	0	<b>100</b>
8	Carriageway Investment	road resurfacing - priorities based on annual engineering inspections.	4,000	3,350	4,350	4,050	3,350	<b>19,100</b>
9	Footway Investment	footway resurfacing including implementation of dropped kerbs - priorities based on annual engineering inspections.	760	755	470	470	470	<b>2,925</b>
10	Footway Improvements around Highway Trees	improving the condition of tree roots and tree pits on footways.	125	125	125	125	125	<b>625</b>
11	Street Lighting Renewals	replacement and installation of new street lighting columns including renewal of electrical cabling.	1,020	1,000	270	270	270	<b>2,830</b>
12	Highway Structures including Bridges	the strengthening or replacement of sub standard bridges, culverts and other highways structures following principal inspection reports.	1,100	1,100	1,100	1,100	1,100	<b>5,500</b>
13	Bus Corridor Improvements	bus corridor improvements with a focus on securing match funding.	565	335	335	335	335	<b>1,905</b>
14	Road Safety Schemes	local network improvements including junction and pedestrian safety improvements, with a focus on securing match funding.	335	335	335	335	335	<b>1,675</b>
15	Telematics / Butetown Tunnel	transportation infrastructure improvements including CCTV systems.	300	600	330	630	630	<b>2,490</b>
16	Transport Grant Match Funding	match funding for Council bids to Welsh Government for transport schemes.	375	375	375	375	375	<b>1,875</b>
17	Strategic Cycle Network Development	implementation and match funding of the Cycling Strategy as prioritised in the integrated network map. Installation of cycle parking and network improvements to improve network permeability.	800	400	400	400	400	<b>2,400</b>
18	Materials Recycling Facility	upgrades to minimise downtime at the Materials Recycling Facility.	45	45	45	45	45	<b>225</b>
19	Waste Recycling and Depot Site Infrastructure	safety improvements at waste management facilities, skip renewal and retaining wall replacement.	300	200	100	100	100	<b>800</b>
20	Non Schools Property Asset Renewal	improvements to the condition of the non-schools property stock within the Council in accordance with Directorate Asset Management Plans and priority works.	2,449	1,855	1,855	1,855	1,855	<b>9,869</b>
21	Parks Infrastructure	improvements to existing parks infrastructure e.g. allotments, hard surfaces, sports fields, parks utilities and outdoor leisure facilities.	140	140	140	140	140	<b>700</b>
22	Play Equipment	replacement of existing play equipment in parks.	290	290	190	190	190	<b>1,150</b>
23	Teen/Adult Informal Sport and Fitness Facilities	improvements to the condition of priority MUGA's, fitness equipment, BMX tracks and skate parks.	350	200	200	200	200	<b>1,150</b>
24	Green Flag Park Infrastructure Renewal	the replacement of ageing infrastructure in existing Green Flag parks to support assessment criteria.	100	100	100	100	100	<b>500</b>
25	ICT Refresh	replacement of failing / non compliant hardware for corporate systems.	1,000	700	400	900	400	<b>3,400</b>
26	Contingency	unforeseen pressures in the Capital Programme that arise in year that cannot be managed within existing resources.	200	200	200	200	200	<b>1,000</b>
<b>TOTAL ANNUAL SUMS</b>			<b>24,275</b>	<b>26,500</b>	<b>23,515</b>	<b>22,915</b>	<b>19,715</b>	<b>116,920</b>

## Capital Investment Programme 2022/23 - 2026/27

Purpose / To Fund	2022/23	Indicative	Indicative	Indicative	Indicative	Total
	Including	2023/24	2024/25	2025/26	2026/27	
	Slippage	£000	£000	£000	£000	

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
30	Youth Zone	land assembly for key regeneration site at the gateway to Ely. Subject to a report to Cabinet, to enter into a development partnership to create a Youth Zone and subsequent business case and confirmation of grant funding and operating costs being in place.	150	0	0	0	0	150
31	Neighbourhood, District and Local Centre Regeneration	amplify the importance of local spaces, local shopping and services for communities highlighted by the Covid crisis. Together with a further phase of the Neighbourhood Renewal Scheme, further public realm and green space improvements, community safety measures and improved neighbourhood facilities to help communities to adapt and thrive.	250	450	450	450	450	2,050
32	Children's Services Accommodation Strategy	the balance of proceeds from disposal of 150 Thornhill Road ring-fenced for schemes which provide direct benefit to children.	0	229	0	0	0	229
33	Children's Respite Provision	requirements based on an assessment of respite services for children at Ty Storrie, to align service provision with the needs of young people.	100	750	900	0	0	1,750
34	Schools Additional Asset Renewal / H&S and Additional Learning Needs (ALN)	the balance of £25 million additional funds allocated for Schools property improvements including those for Health & Safety and Additional Learning Needs.	7,500	9,000	0	0	0	16,500
35	21st Century Schools Band B (assumed from asset sales)	part of the Council's match funding towards expenditure funded by Welsh Government Grant. £25m of this is assumed to be from the proceeds of asset sales, with the balance being additional borrowing paid by revenue budgets in the Band B financial model.	10,000	2,500	2,500	10,000	0	25,000
36	City Centre Transport Schemes	the design and implementation of City Centre Transport Improvements along with any approved Welsh Government or other external funding sources.	176	1,000	0	0	0	1,176
37	City Centre Transport Impact - enabling works	works and smart corridors to mitigate impact of City Centre transportation improvements, being undertaken as part of the Clean Air Direction, in adjacent wards and key routes.	2,000	1,000	500	0	0	3,500
38	City Centre Transport Schemes - Churchill Way Canal	part of the City Centre East highway works, to expose the existing dock feeder canal at the upper end of Churchill Way. The Canal will be delivered as part of the wider transport scheme and will be used to cleanse highway surface water as part of the Sustainable Drainage infrastructure installed with the scheme. Once constructed, the Canal will provide a new public space with seating areas.	3,000	0	0	0	0	3,000
39	Western Transport Bus Interchange	a public transport interchange in the west of the city as part of the redevelopment of the former Household Waste Recycling Centre.	208	1,100	0	0	0	1,308
40	Cycling Infrastructure (Priority Cycle Routes) - Active Travel	connected routes creating a network for cyclists to safely use and facilitate a significant mode shift from private car to cycling resulting in improved road safety and reducing congestion.	1,000	1,000	2,000	0	0	4,000
41	Bereavement Property Asset Renewal	a segregated property asset renewal allocation for bereavement services from the rest of the property portfolio to allow more of the bereavement reserve to be support the revenue costs of the service and directorate.	103	100	105	225	110	643
42	Coastal Risk Management Programme - construction match funding	a scheme to manage flood and erosion risk at the estuary of the river Rumney, including protection of landfill material, key road infrastructure and the Rover Way travellers site. Subject to design, final business case approval. Welsh Government contribution is assumed in the form of Local Government Borrowing Initiative.	196	500	1,420	0	0	2,116
43	Flooding and Drainage	match funding for implementation of priority schemes to alleviate flooding, where there is an approved business case and WG grant funding is in place following an application process.	475	250	250	0	0	975

## Capital Investment Programme 2022/23 - 2026/27

	Purpose / To Fund	<u>2022/23</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2023/24</u> <u>£000</u>	<u>Indicative</u> <u>2024/25</u> <u>£000</u>	<u>Indicative</u> <u>2025/26</u> <u>£000</u>	<u>Indicative</u> <u>2026/27</u> <u>£000</u>	<u>Total</u> <u>£000</u>	
44	One Planet Strategy - small schemes and matchfunding	investment in smaller schemes to support the strategy. Priorities for capital expenditure and match funding for external grants to be managed within allocation in accordance with an agreed governance process.	500	900	900	900	0	<b>3,200</b>
45	New Household Recycling and Service Centre	exploration of options and any required land acquisition for a new Household Waste Recycling Centre in the North of the city and creation of reuse centre facilities in partnership with the third sector.	0	200	1,650	1,475	0	<b>3,325</b>
46	Waste Recycling and Collection Review	implementation of approved options arising from a review of the Recycling Service Strategy that meets current and future targets and aspirations.	0	815	0	0	0	<b>815</b>
47	Waste Grants Match funding	securing of waste and recycling related grants e.g. Circular Economy, Ultra Low Emission Vehicle (ULEV) where match funding is a condition of a successful grant award. This will support measures and new innovations to improve recycling performance and meet statutory targets.	100	100	0	0	0	<b>200</b>
48	Indoor Arena Contribution to Delivery (Part)	Council contribution in the form of identified capital receipts towards costs of constructing the indoor arena.	5,000	0	0	0	0	<b>5,000</b>
49	International Sports Village (Phase 1)	Balance of land acquisition approved by Cabinet in 2021 to kickstart development on sites. Disposal of sites to recoup initial costs.	7,400	0	0	0	0	<b>7,400</b>
50	East Cardiff Industrial and Regeneration Strategy	a new bridge and road link between the Llanrumney estate and the A48 and; work in partnership with external bodies towards Pentwyn leisure centre refurbishment and development and new outdoor sports pitches, subject to the level of capital receipts and a further Cabinet report where relevant.	1,500	2,000	5,000	2,000	0	<b>10,500</b>
51	Central Square Public Realm	completion of Central Square public realm following completion of development.	342	0	0	0	0	<b>342</b>
52	Economic Regeneration Schemes	utilise recycled economic stimulus grant to support economic development and regeneration, following appropriation of land in respect to James Street.	1,930	0	0	0	0	<b>1,930</b>
53	Cardiff Indoor Market Restoration	investment in the fabric of the building to improve appearance, tackle known structural issues and enhance its commercial attractiveness, subject to a successful lottery fund grant award.	69	595	0	0	0	<b>664</b>
54	Community Asset Transfer	prime essential capital improvement works to buildings which local community groups are looking to take over from the Council. Maximum individual award of £25k.	25	73	0	0	0	<b>98</b>
55	Flatholm Island - NLHF Project 'A Walk Through Time'	match funding for a delivery phase application to the Heritage Grants Scheme in March 2021 for funding over 3 years. The project aims to fund the stabilisation and restoration of its heritage assets for which the Council is responsible.	100	100	0	0	0	<b>200</b>
56	Roath Park Dam	works deemed required as part of the Reservoir Act 1975 following an inspection report and requirements of Natural Resources Wales. Cost is subject to option appraisal, detailed design of recommended option and impact on other features of the park.	1,500	3,800	0	0	0	<b>5,300</b>
57	Upgrading Council Chamber Conference Systems	microphone/webcasting system used for formal meetings needs to be replaced as it is at the end of its life. Proposal for WIFI and upgrades at one location only as well as the acquisition of portable systems and webcasting hardware.	50	0	0	0	0	<b>50</b>
58	Modernising ICT to improve business processes	investment in corporate technology projects allowing the Council to make business process improvements and so improve service delivery.	130	350	306	0	0	<b>786</b>
59	Cardiff Capital Region City Deal (CCRCD)	contribution towards Council total commitment of £28.4m over a number of years based on its share of £120m to the Wider Investment Fund - profile based on Dec 2020 five year business plan and subject to progress on projects.	0	4,000	5,000	5,000	5,776	<b>19,776</b>
<b>TOTAL ONGOING SCHEMES</b>			<b>45,216</b>	<b>32,712</b>	<b>20,981</b>	<b>20,050</b>	<b>6,336</b>	<b>125,295</b>

## Capital Investment Programme 2022/23 - 2026/27

	Purpose / To Fund	2022/23 Including Slippage £000	Indicative 2023/24 £000	Indicative 2024/25 £000	Indicative 2025/26 £000	Indicative 2026/27 £000	Total £000	
<b>New Capital Schemes/Annual Sums (Excluding Invest to Save)</b>								
60	Parking Enforcement Equipment (Earmarked Reserve)	moving traffic offences cameras and equipment for new routes and changing routes that will require enforcement for safety purposes and in order to maintain efficient traffic flows.	125	175	100	250	225	875
<b>TOTAL NEW SCHEMES / ADDITIONAL ANNUAL SUMS</b>			<b>125</b>	<b>175</b>	<b>100</b>	<b>250</b>	<b>225</b>	<b>875</b>

<b>Schemes funded by Grants and Contributions (Further grants subject to approval of bids)</b>								
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
63	21st Century Schools Band B (WG)	strategic investment programme for priority schools including land acquisition, funded by Welsh Government grant and subject to approval of individual business cases.	22,240	13,610	58,810	31,210	0	125,870
64	Welsh Medium Capital Grant (WG)	Welsh Medium Provision at Ysgol Mynydd Bychan.	1,000	860	0	0	0	1,860
65	City Centre Eastside Transport Scheme (Metro+CCRCD)	City Centre - Eastside grant with the CCRCD allocation.	1,500	0	0	0	0	1,500
66	Air Quality Direction 2019 - Grant (WG)	measures including; Taxi vehicle emissions incentive; City Centre transport and active travel; Implementation management and monitoring.	5,000	6,600	0	0	0	11,600
67	Safe Routes in Communities (WG)	accessibility and safety improvements to encourage walking and cycling in communities.	600	600	600	0	0	1,800
68	Road Safety Grant (WG)	measures that secure road safety casualty reduction.	0	200	200	0	0	400
69	Local Transport Fund (WG)	integrated, effective, accessible, affordable and sustainable transport systems.	3,000	4,000	5,000	0	0	12,000
70	Active Travel Fund (WG)	increased levels of active travel, improve health and well-being, air quality, connect communities and improve active travel access to employment, education and key services, destinations and public transport.	10,000	6,000	7,000	0	0	23,000
71	Ultra Low Emission Vehicles (WG)	electric vehicle and infrastructure installation.	1,000	0	0	0	0	1,000
72	Circular Economy Fund (WG)	measures to reduce waste generated or move up the Waste Hierarchy, particularly in respect of increasing reuse & repair; Further increases in recycling rates; including for non-domestic premises; Reductions in emissions relating to the circular economy; and Increasing resource efficiency.	1,000	0	0	0	0	1,000
73	Cardiff Heat Network (Heat Network Investment Project)	grant to be provided to Cardiff Heat Network Limited from the Department for Business, Energy & Industrial Strategy Heat Networks Delivery Unit towards the construction of a District Heat Network.	4,178	0	0	0	0	4,178
74	Central Market (Lottery)	the restoration of the Market, subject to final costing and further stage approvals.	0	1,587	0	0	0	1,587
75	Flatholm (Lottery)	the restoration of built and natural heritage on Flatholm Island.	300	330	0	0	0	630
76	Harbour Authority (WG)	critical and non critical asset renewal programme.	26	1,250	430	1,510	124	3,340
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
<b>TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (FURTHER GRANTS SUBJECT TO APPROVAL OF BIDS)</b>			<b>55,554</b>	<b>43,916</b>	<b>77,590</b>	<b>34,701</b>	<b>664</b>	<b>212,425</b>

## Capital Investment Programme 2022/23 - 2026/27

	Purpose / To Fund	<u>2022/23</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2023/24</u> <u>£000</u>	<u>Indicative</u> <u>2024/25</u> <u>£000</u>	<u>Indicative</u> <u>2025/26</u> <u>£000</u>	<u>Indicative</u> <u>2026/27</u> <u>£000</u>	<u>Total</u> <u>£000</u>	
<b>Additional borrowing undertaken by the Council to be repaid from revenue savings/incidental income (Invest to Save - Subject to Business Case)</b>								
<b>Existing Schemes</b>								
78	Right Homes, Right Support Strategy - Residential Provision for Children Looked After	improvements to the residential offer for Children Looked After by the Council which are currently placed outside of the Council boundaries and with Independent Fostering Agencies, subject to a business case. This includes an emergency pop-up unit, an assessment unit, and additional residential places in the city.	500	500	0	0	0	<b>1,000</b>
79	Young Persons Gateway Accommodation	supported accommodation for young people (16-24) to help them live independently whilst still providing intensive 24 hour support. Additional properties are required and while these can be sourced from Council or housing association stock some works will be needed to bring them up to the required standard for shared housing.	248	0	0	0	0	<b>248</b>
80	21st Century Schools - Band B Financial Model	strategic investment programme for priority schools including land acquisition, funded by additional borrowing.	12,950	17,430	17,490	0	5,740	<b>53,610</b>
81	Residential Street lighting conversion to LED	the roll out of LED street lighting in residential areas resulting in a reduction in costs, carbon emissions and improved lighting.	2,700	1,100	0	0	0	<b>3,800</b>
82	Cardiff Heat Network (loan to CHN Ltd)	Loan from Welsh Government to be provided to Cardiff Heat Network Limited Ltd towards the capital costs arising from the delivery of Phase 1 of the Cardiff Heat Network using waste heat from the Viridor Energy Recovery Facility (the "Project") in a way which de-risks the Project, enabling the delivery of its carbon benefits against a context of relatively high financial risk. Repayable to the Council by CHN Ltd from Heat Revenues over 30 years in line with the business case approved by Cabinet. Loan is repayable by Council to WG, irrespective of the level of income generation.	2,000	6,592	0	0	0	<b>8,592</b>
83	Coastal Risk Management Programme - Construction - WG Local Government Borrowing Initiative	works to address flood and erosion risk at the estuary of the river Rumney, including protection of landfill material, key road infrastructure and the Rover Way travellers Site. Allocation is subject to Council match funding being in place and approval of Welsh Government contribution assumed in the form of Local Government Borrowing Initiative.	4,000	9,000	8,250	0	0	<b>21,250</b>
84	Indoor Arena - enabling costs	a further triggering of the affordability envelope towards costs such as enabling works and Multi Storey Car Park.	3,000	27,080	0	0	0	<b>30,080</b>
85	Indoor Arena - contribution to delivery (part)	part of £24.3m contribution to support construction of the Arena. This £15m would be paid for from a recurring revenue budget held by major projects. The balance of £9.3m is included in the capital programme, expected to be paid for by earmarked receipts including those due from Central Square.	2,000	7,500	5,000	0	0	<b>14,500</b>
86	Indoor Arena - Direct Funding (Replacement for Income Strip Third Party Funding)	Direct borrowing funded by the annual lease income from the arena operator, backed by parent company guarantee.	23,020	69,050	46,030	0	0	<b>138,100</b>
87	Core Office Strategy - Digital Infrastructure	smarter working, digital infrastructure and building adaptations to allow the relinquishment of Willcox House.	5,629	1,500	0	0	0	<b>7,129</b>
88	Waste Vehicle Replacement - Lease or buy	setting an overall limit to be able to undertake effective lease versus buy option appraisal for Waste Collection vehicles, as long as revenue budgets are in place and committed to repay initial acquisition costs.	354	4,870	0	0	0	<b>5,224</b>
89	International Sports Village (Phase 2)	delivery of a velodrome and clubhouse, a cycle circuit, Toys R Us refurbishment, car parking, highways and public space, repayable from potential operator and rental income, subject to a business case and a report to Cabinet.	1,750	6,000	4,500	0	0	<b>12,250</b>
90	Pentwyn Leisure Centre Redevelopment	creation of a bespoke centre and elite training, fitness and conditioning facility, subject to a Cabinet report and business case. Total cost of £5.5m, of which £1.5 million would be from capital receipts, with the balance subject to a business case demonstrating that any additional borrowing can be sustainably repaid from future income.	1,450	2,300	0	0	0	<b>3,750</b>

## Capital Investment Programme 2022/23 - 2026/27

	Purpose / To Fund	2022/23 Including Slippage £000	Indicative 2023/24 £000	Indicative 2024/25 £000	Indicative 2025/26 £000	Indicative 2026/27 £000	Total £000
91	CCRCDC - 'Capital expenditure contribution towards Wider Investment Fund in advance of receipt of capital grant'	0	0	3,500	6,000	6,000	15,500
92	CCRCDC - Housing / Projects Fund	0	3,000	3,000	4,000	0	10,000
93	Invest to Save - Annual Bid Allocation	500	500	500	500	500	2,500
<b>New Invest to Save Bids</b>							
94	Independent Living Wellbeing Centre	3,500	1,500	0	0	0	5,000
95	Non Operational Property Strategy - Regeneration Fund	0	1,000	2,000	0	0	3,000
<b>TOTAL INVEST TO SAVE</b>		<b>63,601</b>	<b>158,922</b>	<b>90,270</b>	<b>10,500</b>	<b>12,240</b>	<b>335,533</b>
<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>
<b>Public Housing Capital Programme (HRA)</b>							
96	Regeneration and Area Improvement	2,650	2,450	2,450	2,450	2,450	12,450
97	External and Internal Improvements	19,150	27,950	25,850	14,650	13,900	101,500
98	New Build and Acquisitions	49,810	77,500	74,485	49,155	34,000	284,950
99	Disabled Facilities Adaptations	3,000	3,350	3,350	3,350	3,350	16,400
<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>
<b>TOTAL CAPITAL PROGRAMME EXPENDITURE</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>

## Capital Funding 2022/23 - 2026/27

	<u>2022/23</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Total</u>	
	<u>£000</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>£000</u>	%
		<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>		
<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>	<b>100.0</b>
<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>	<b>100.0</b>
<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>	

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# Consultation on Cardiff Council's 2022/23 Budget

Research Findings  
February 2022



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



#gweithiogydangilydd  
#workingtogether

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# Cardiff Research Centre

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

## Services include:

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

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Cardiff Research Centre

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## **1. Background**

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

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

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

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

## **2. Consultation methodology**

Consultation on the Council's budget proposals for 2022/23 was undertaken by the Cardiff Research Centre. The bilingual consultation ran from 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.

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

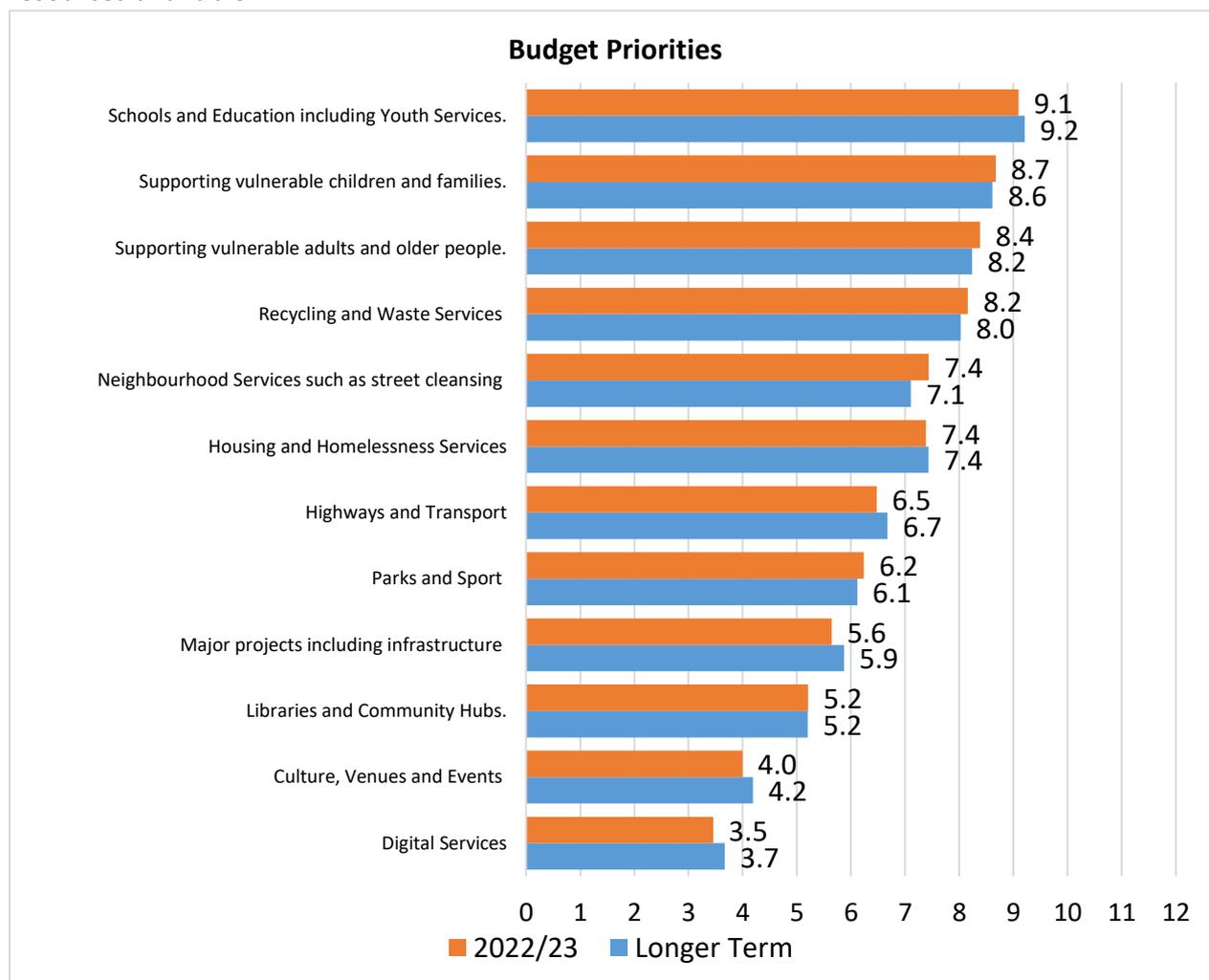
### 3. Results / Council Service Priorities

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.

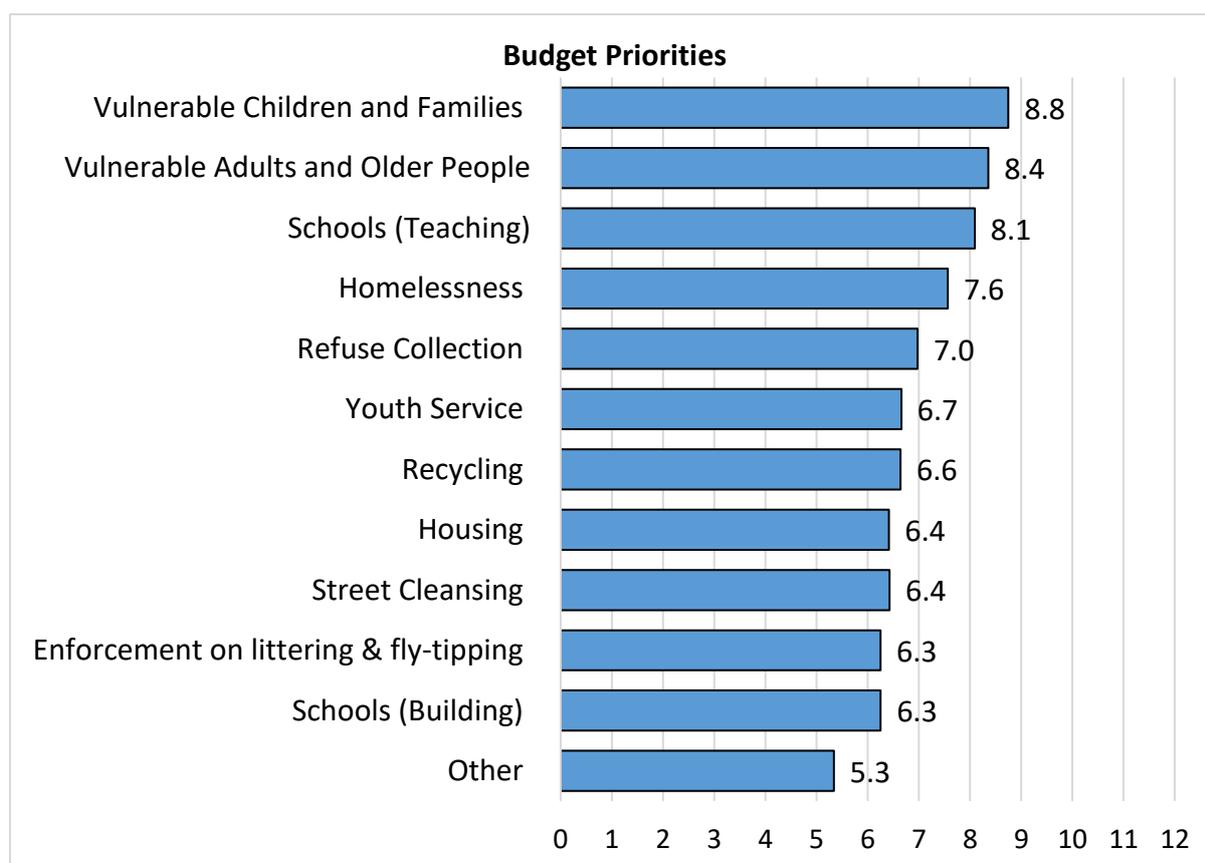
Scores were calculated by assigning twelve points for each first place ranking, eleven points for each second place ranking and so on, down to one point for twelfth place; this combined figure was then divided by the overall number of respondents answering this question, to give a final score for each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

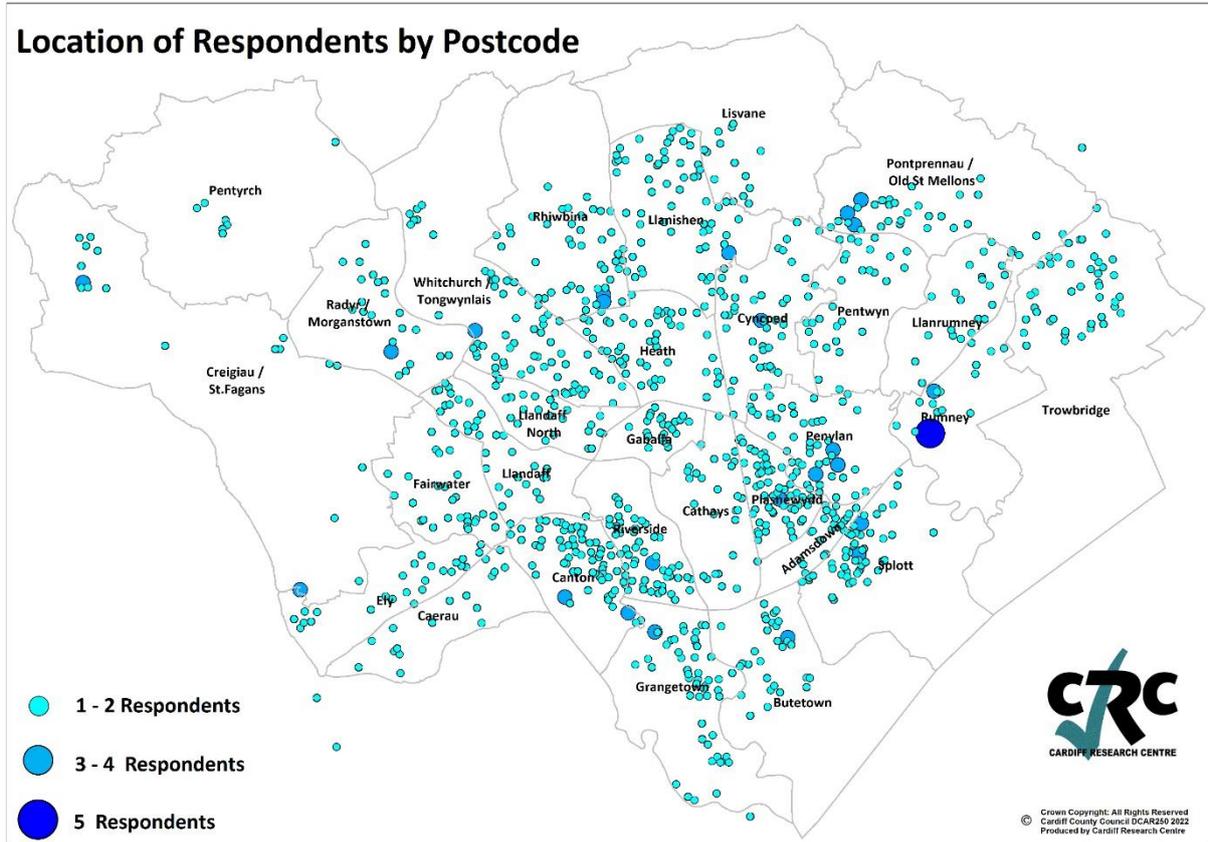
Respondents were given the opportunity to leave any additional comments they had in relation to the survey. A total of 623 comments were received, which have been grouped in to themes, with the top three shown below. A full list of themes is available in [Appendix 4](#).

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.	%
Owned outright	512	36.7
Owned with a mortgage	631	45.3
Rented from the Local Authority	29	2.1
Rented from a Housing Association	31	2.2
Private rented	164	11.8
Other	27	1.9
<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.	%
Currently serving	11	0.7	8	0.5
An armed forces service leaver (Veteran)	33	2.1	22	1.4

## Do you identify as a disabled person?

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

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

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

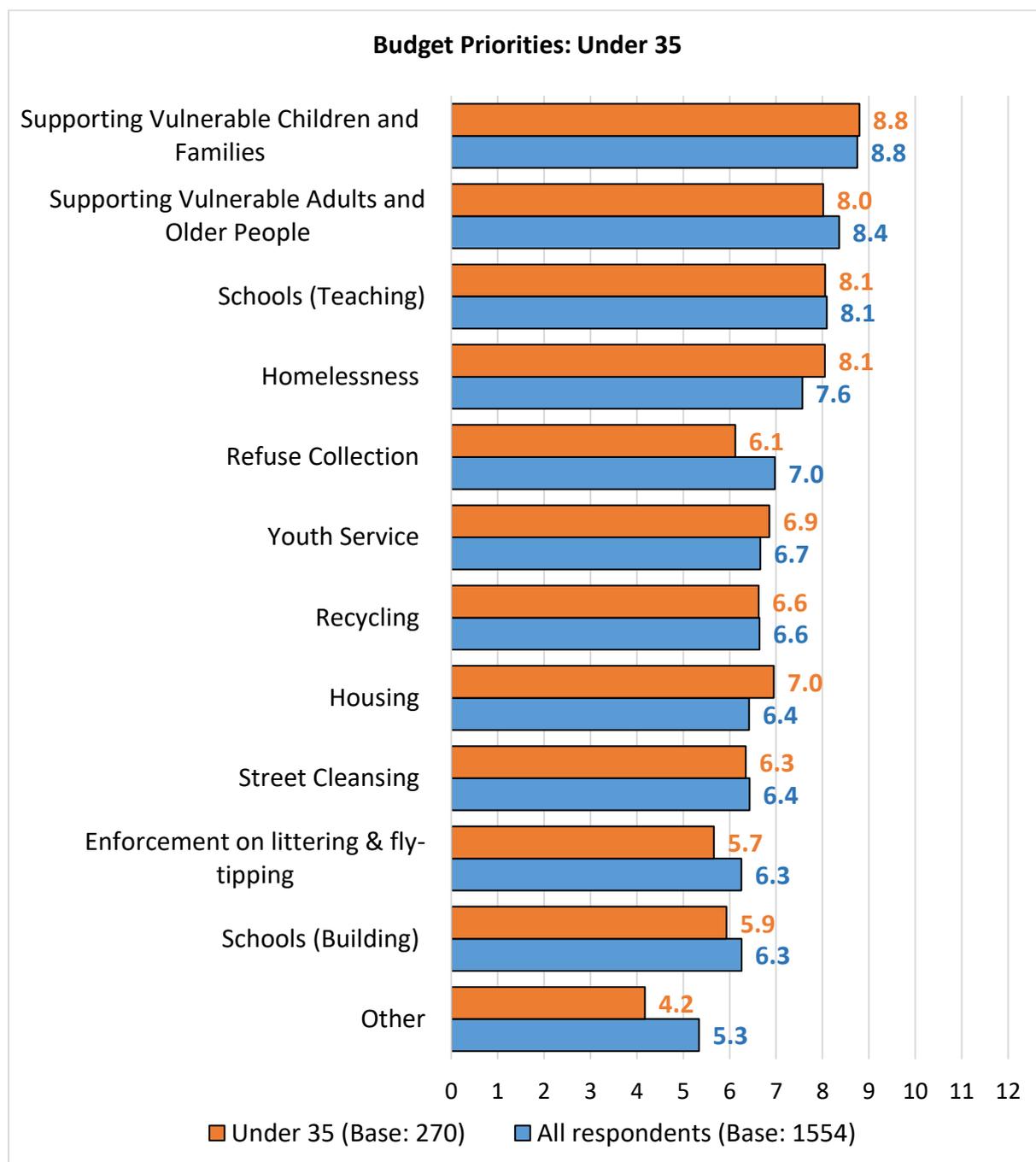
	No.	%
<b>White - Welsh/English/Scottish/Northern Irish/British</b>	1148	82.6
<b>White - Any other white background</b>	68	4.9
<b>White - Irish</b>	16	1.2
<b>Any other ethnic group</b>	11	0.8
<b>Mixed/Multiple Ethnic Groups - Any other</b>	10	0.7
<b>Mixed/Multiple Ethnic Groups - White &amp; Asian</b>	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*

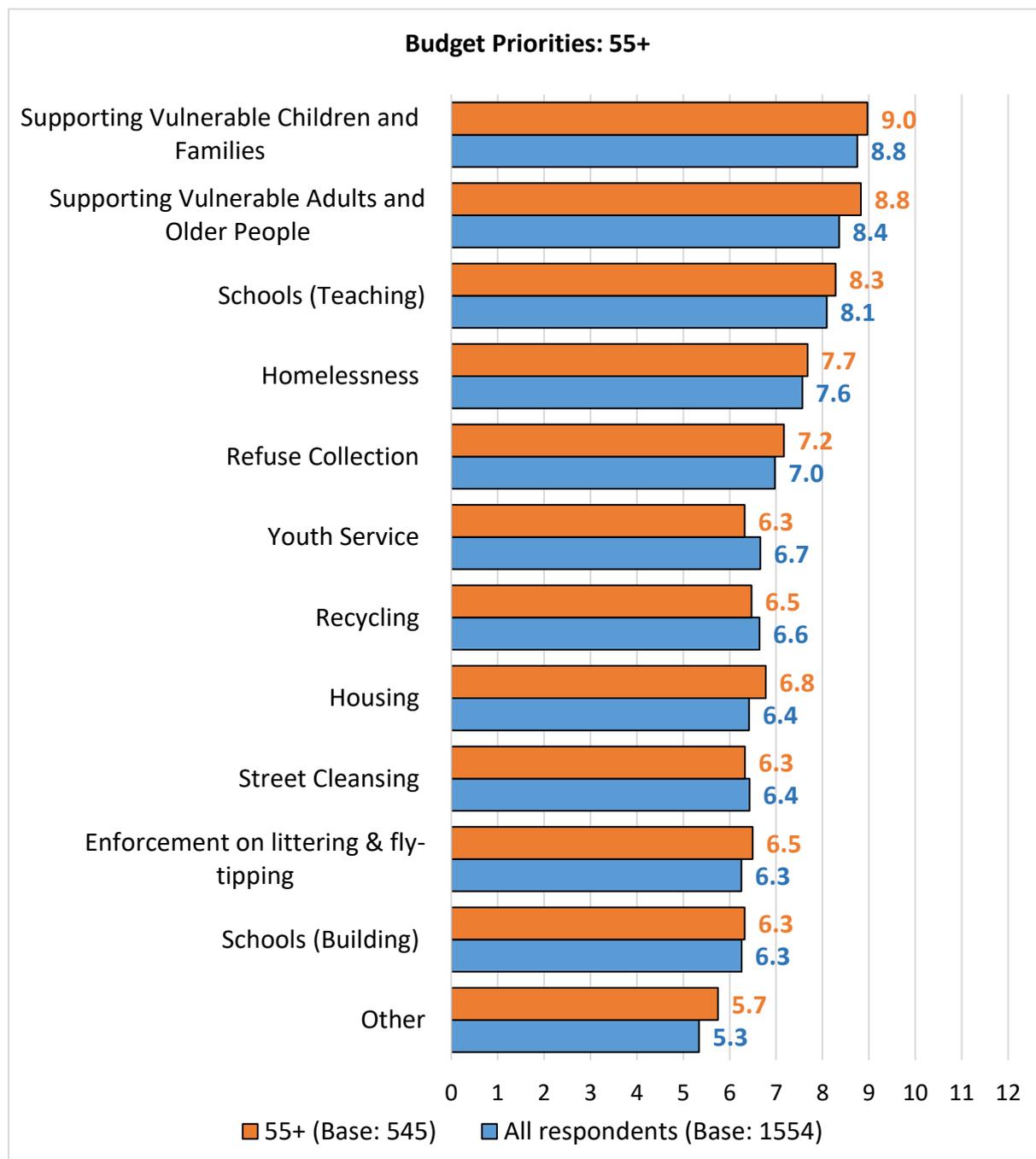
The lowest priority from the suggested options was *Enforcement on littering & fly-tipping, scoring 5.7*



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*

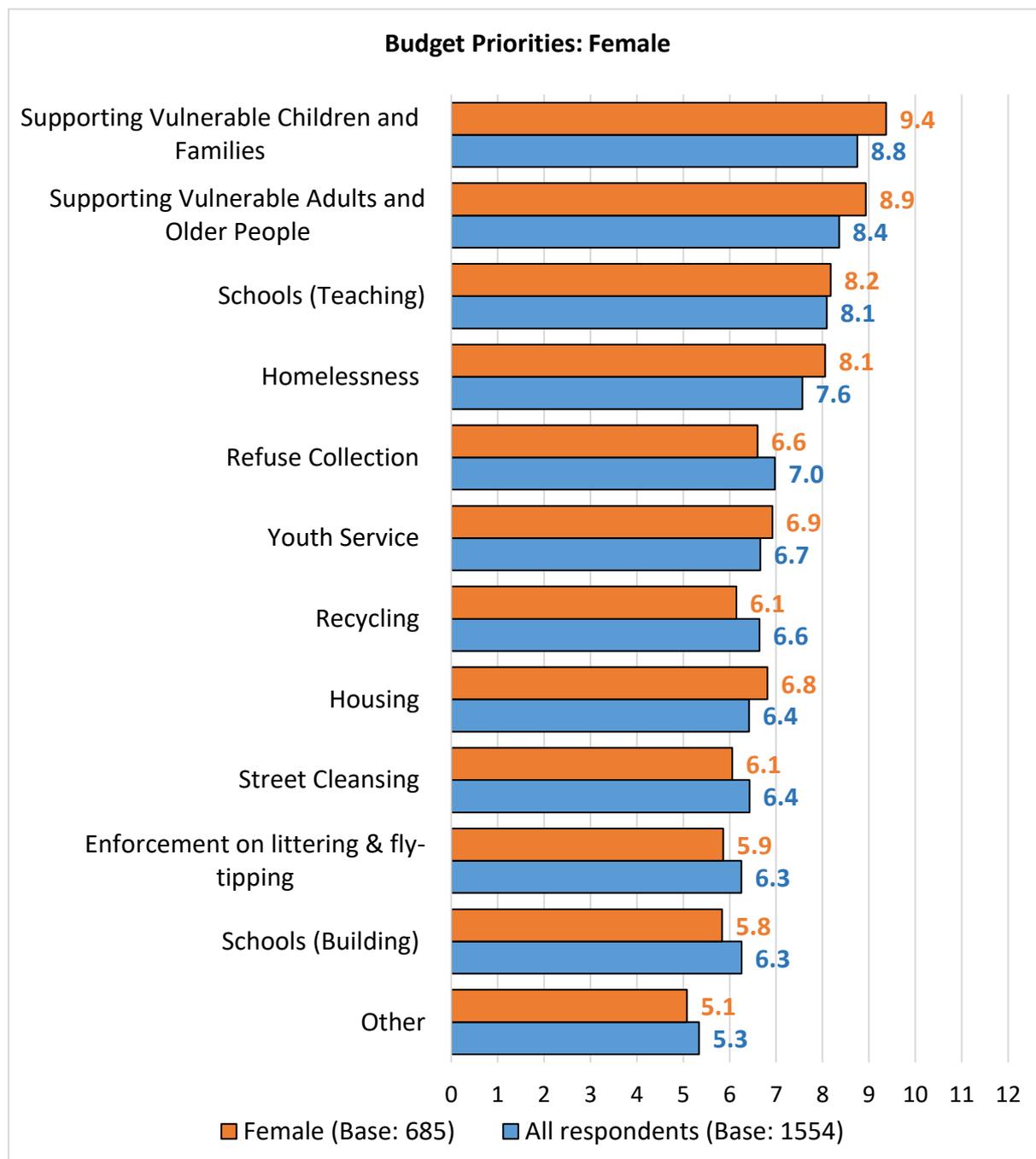
The lowest priority from the suggested options was *Schools (Building), scoring 6.3*



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*

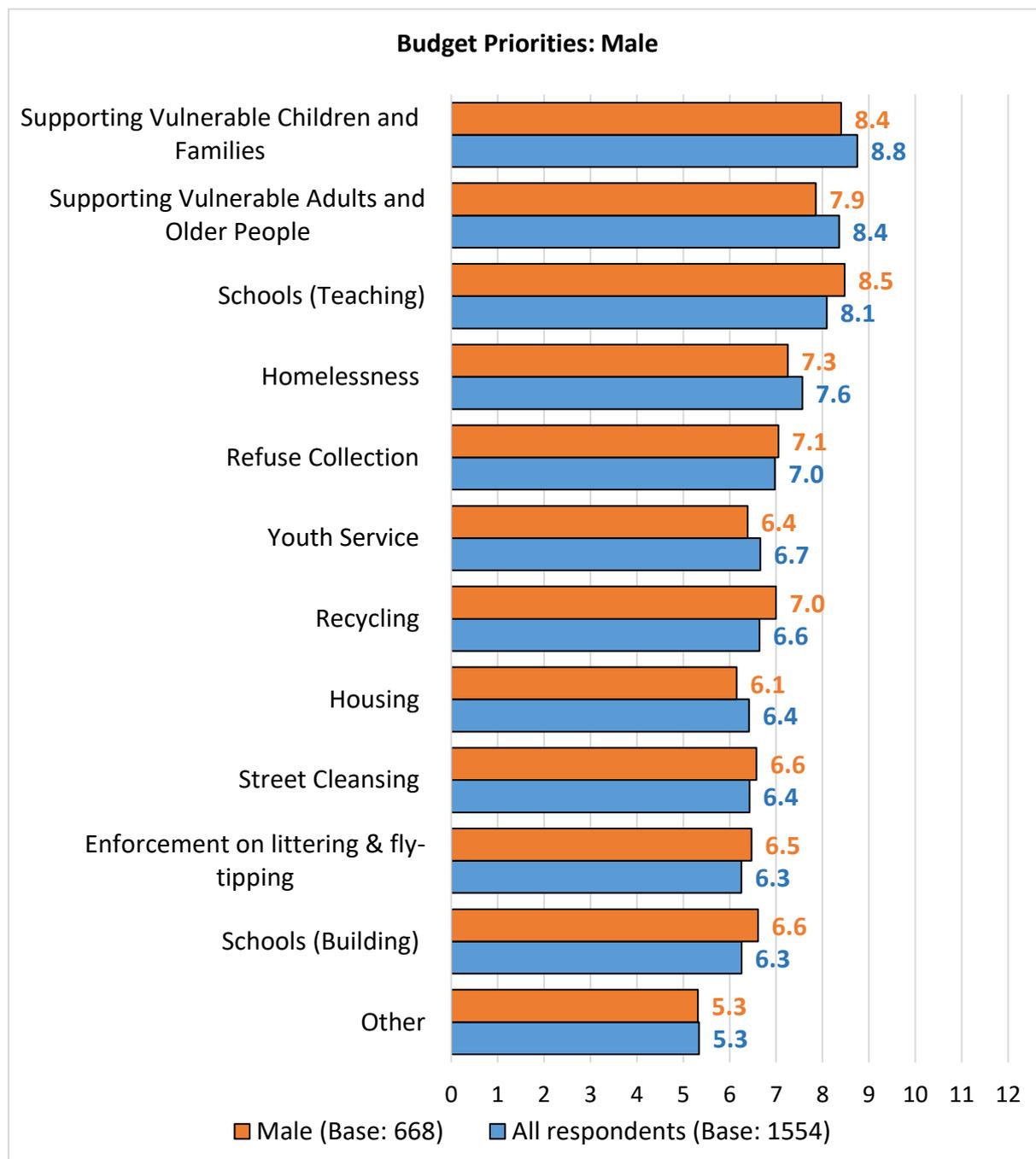
The lowest priority from the suggested options was *Schools (Building), scoring 5.8*



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**

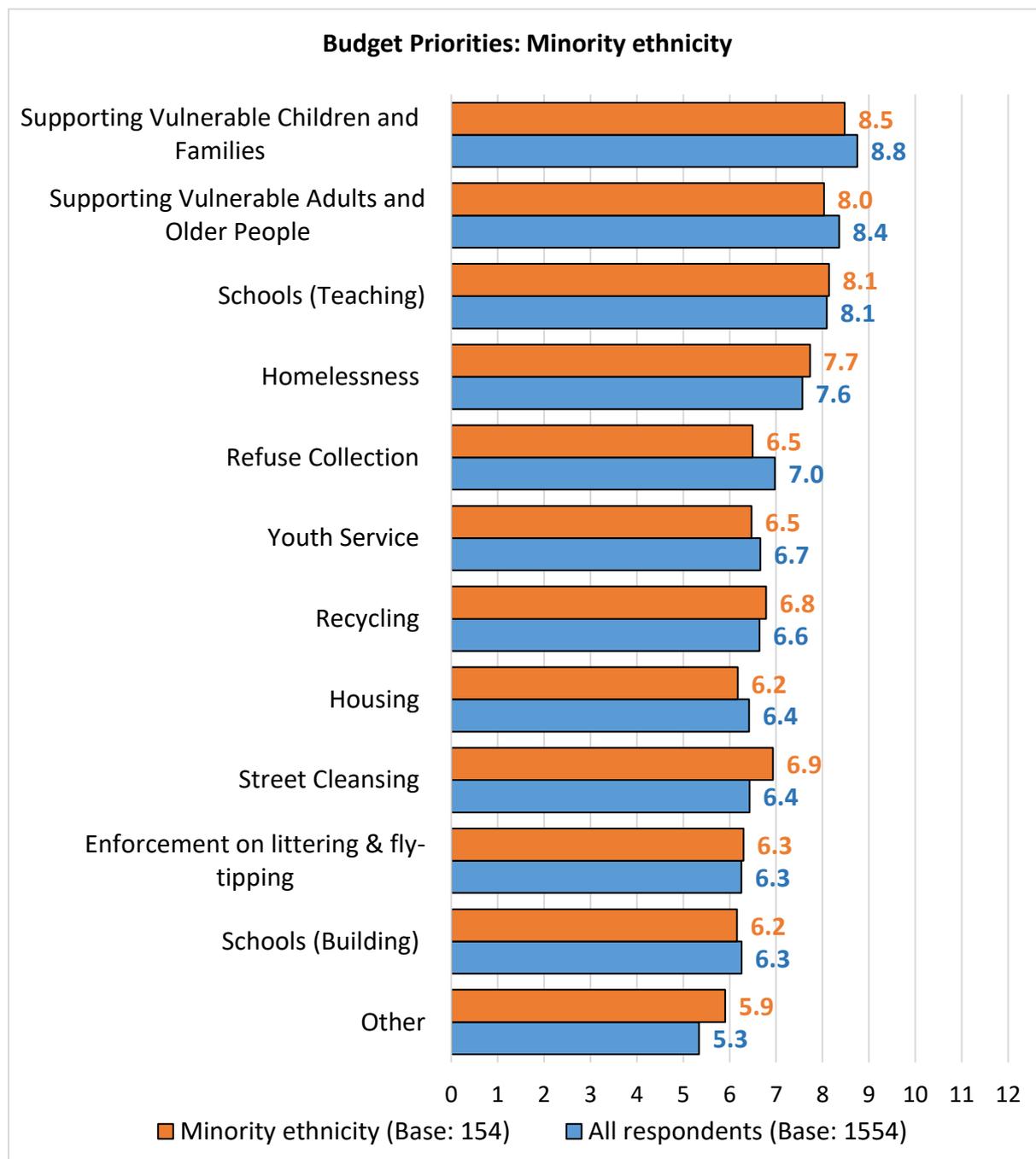
The lowest priority from the suggested options was *Housing*, scoring **6.1**



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*

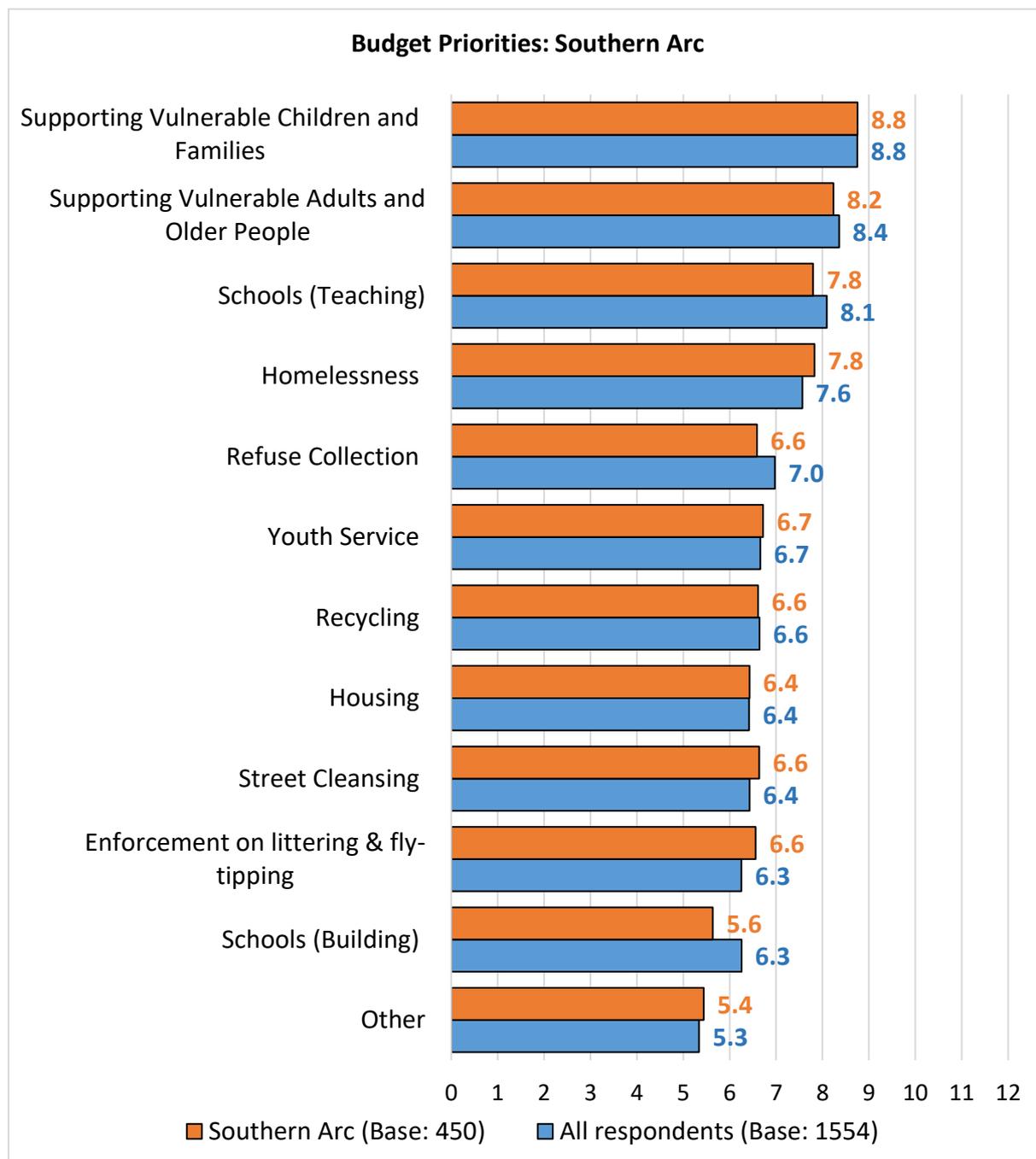
The lowest priority from the suggested options was *Schools (Building), scoring 6.2*



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*

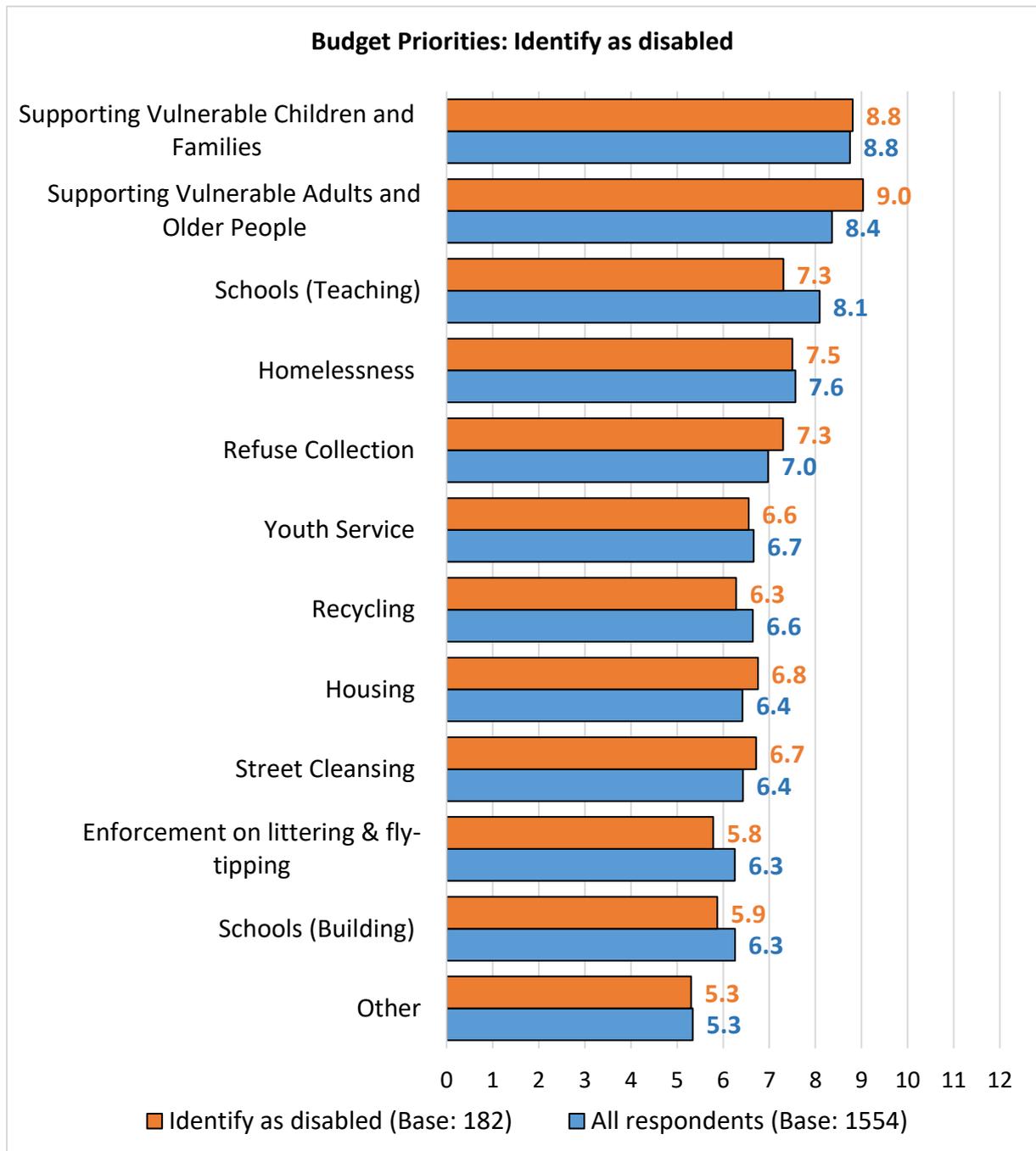
The lowest priority from the suggested options was *Schools (Building)*, scoring 5.6



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*

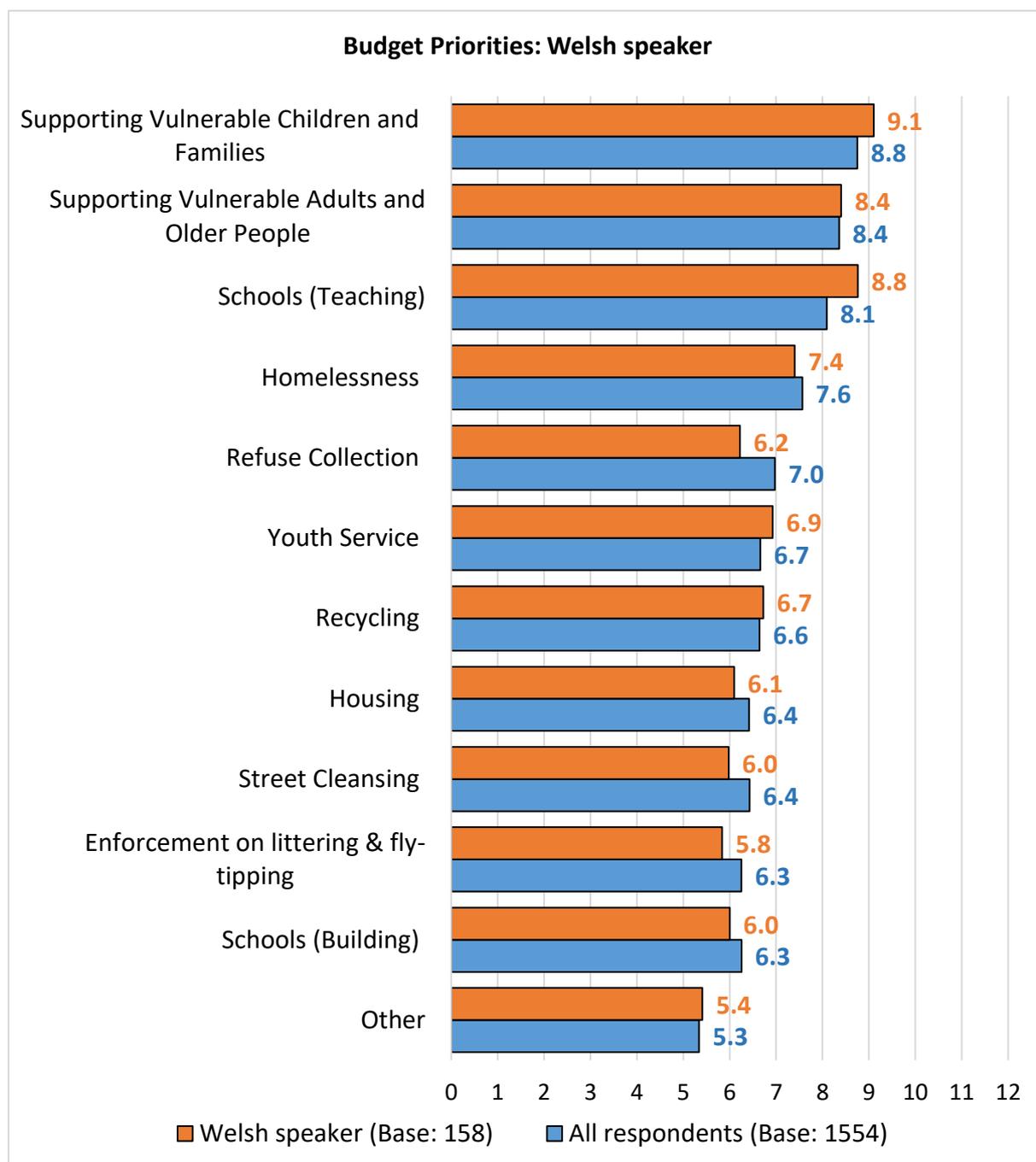
The lowest priority from the suggested options was *Enforcement on littering & fly-tipping, scoring 5.8*



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*

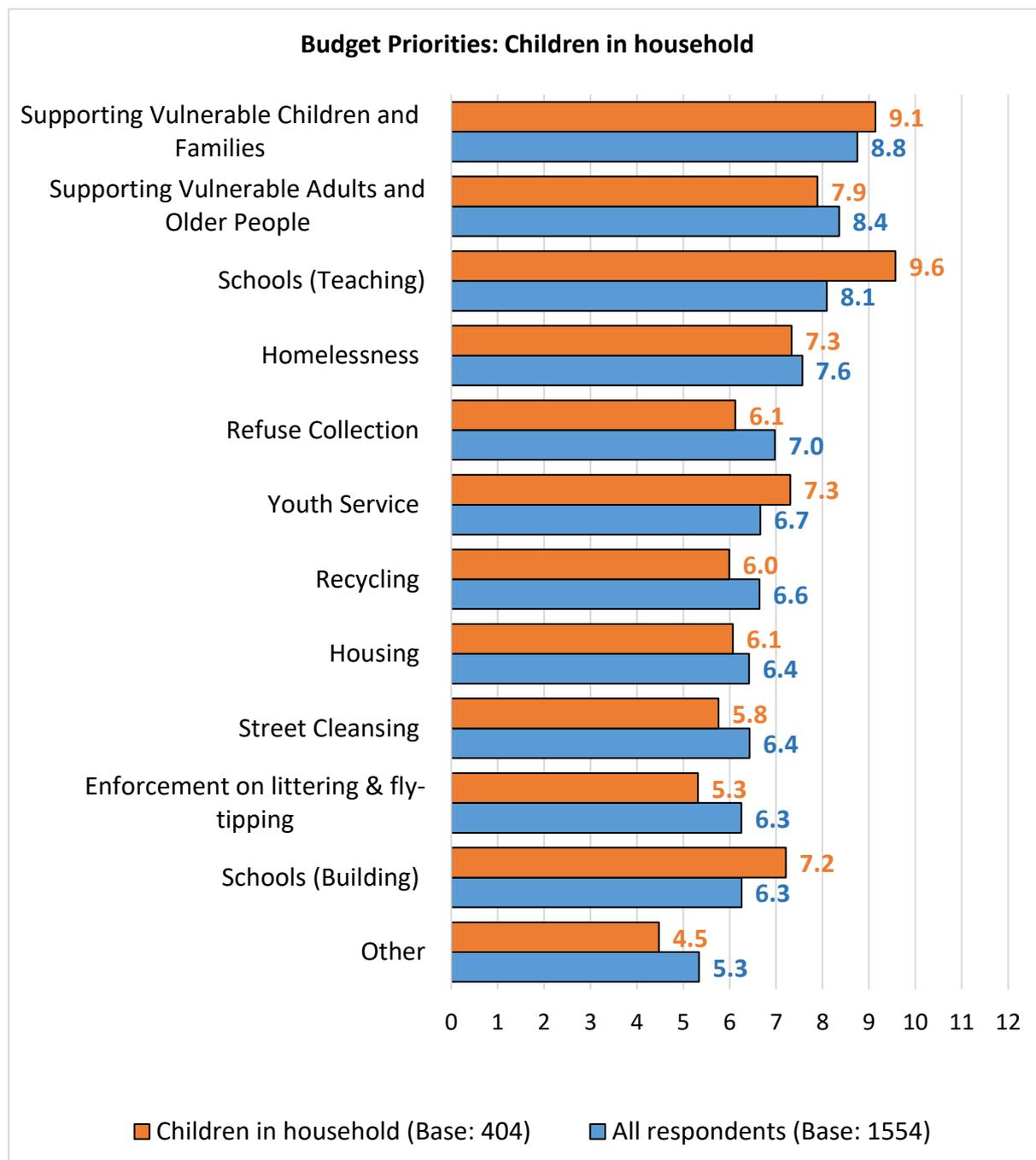
The lowest priority from the suggested options was *Enforcement on littering & fly-tipping, scoring 5.8*

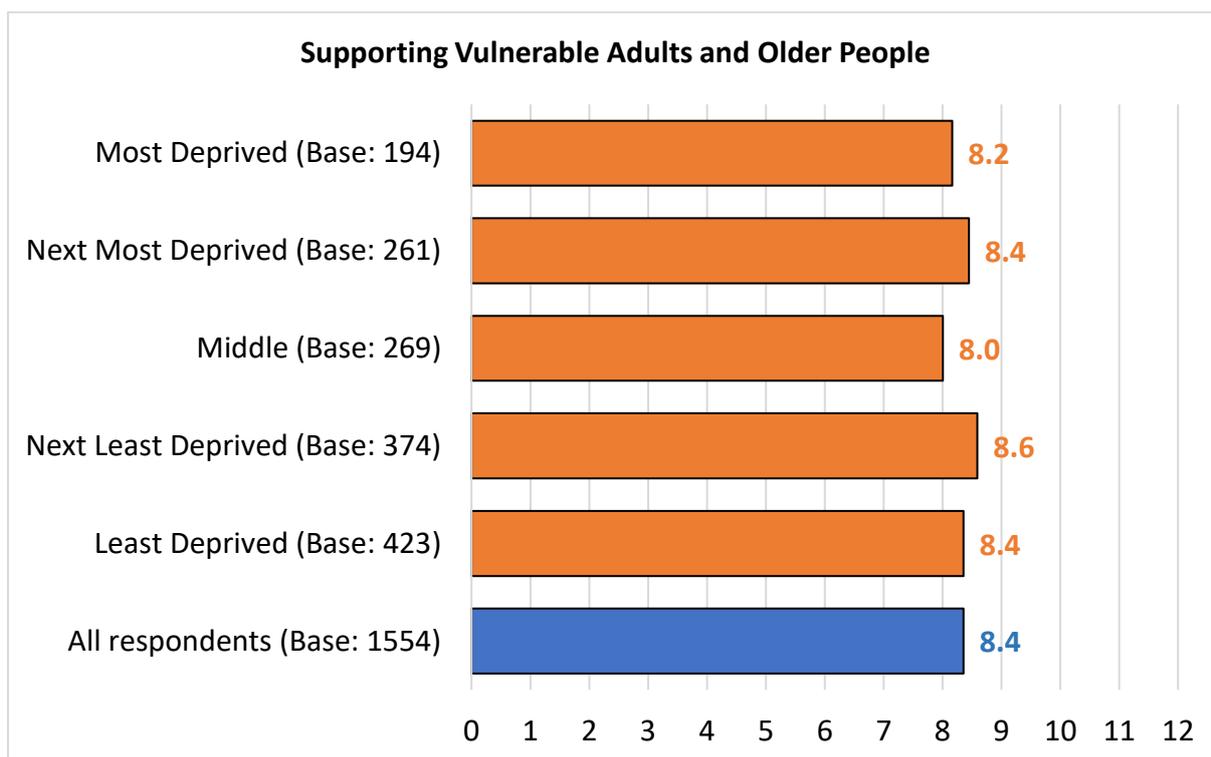
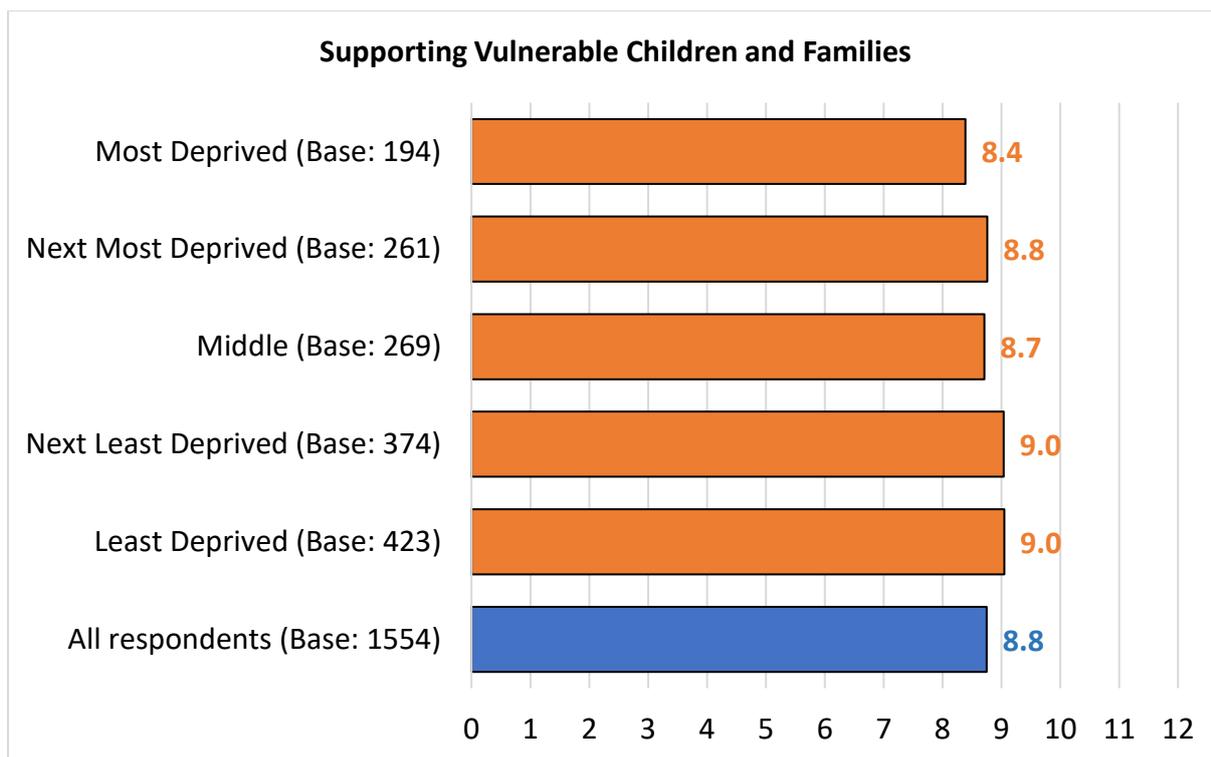


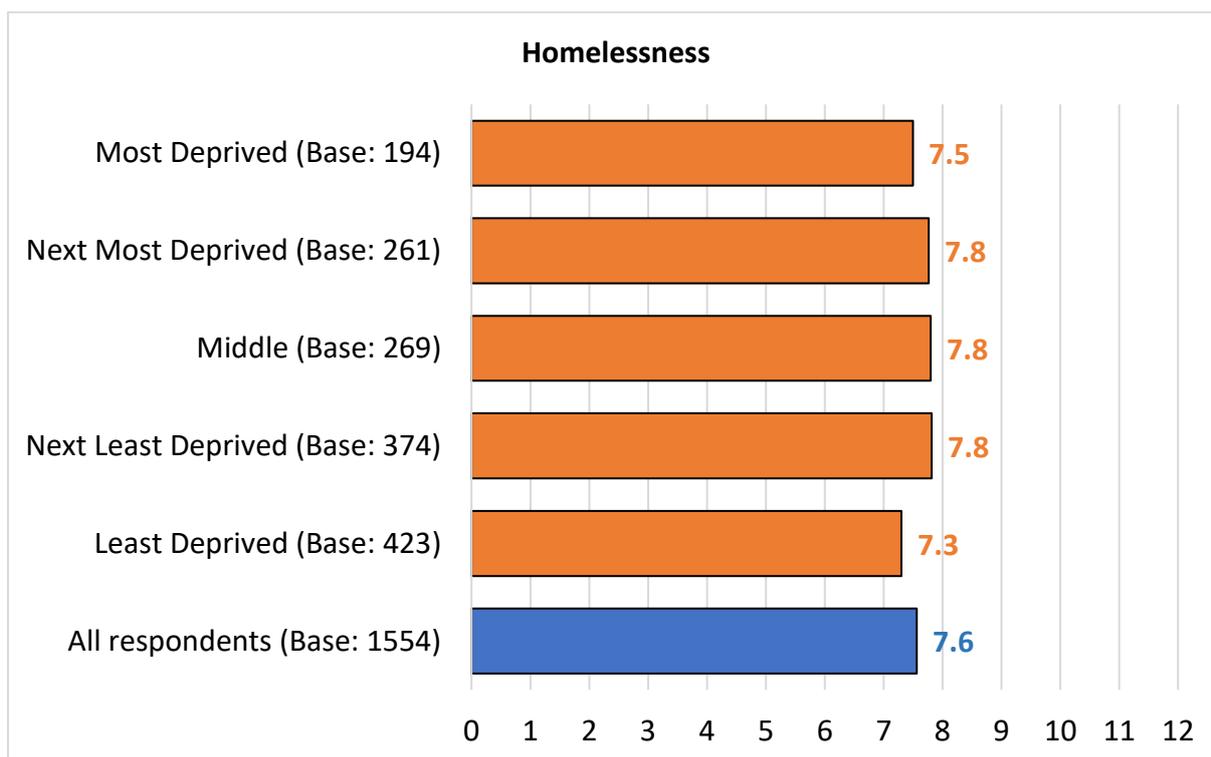
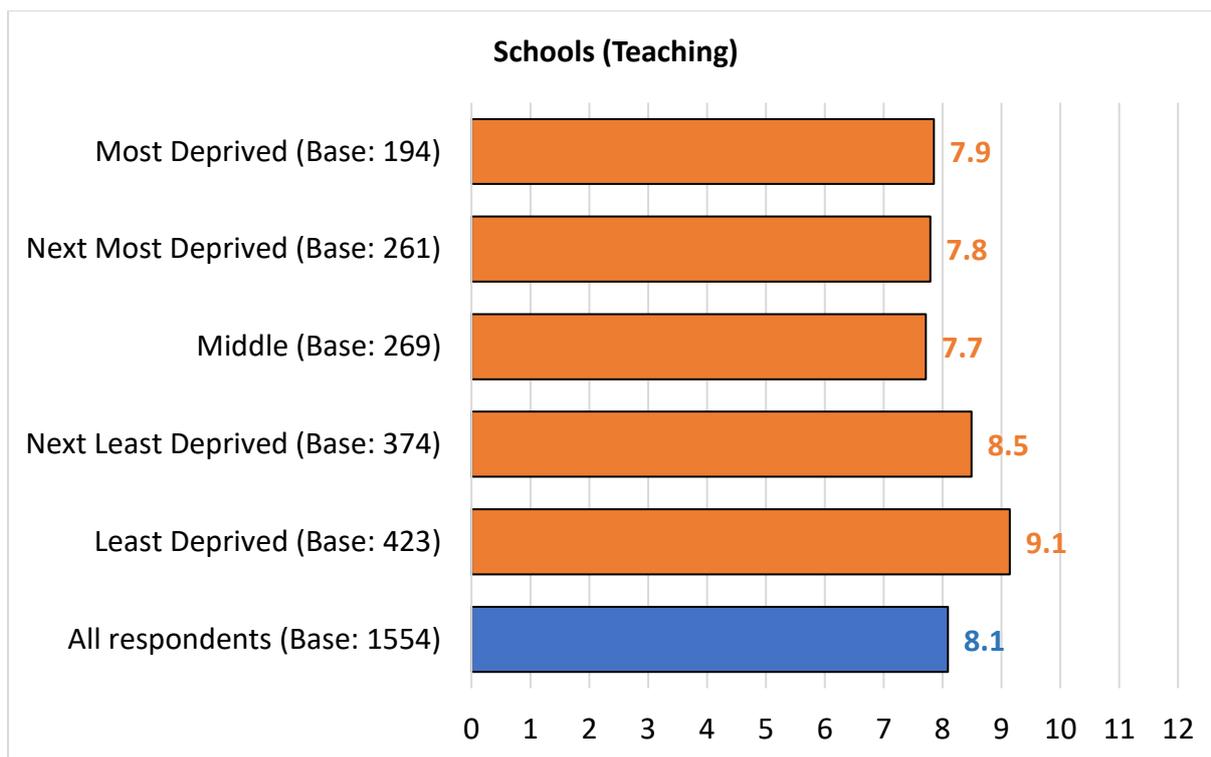
Respondents with children in their household prioritised:

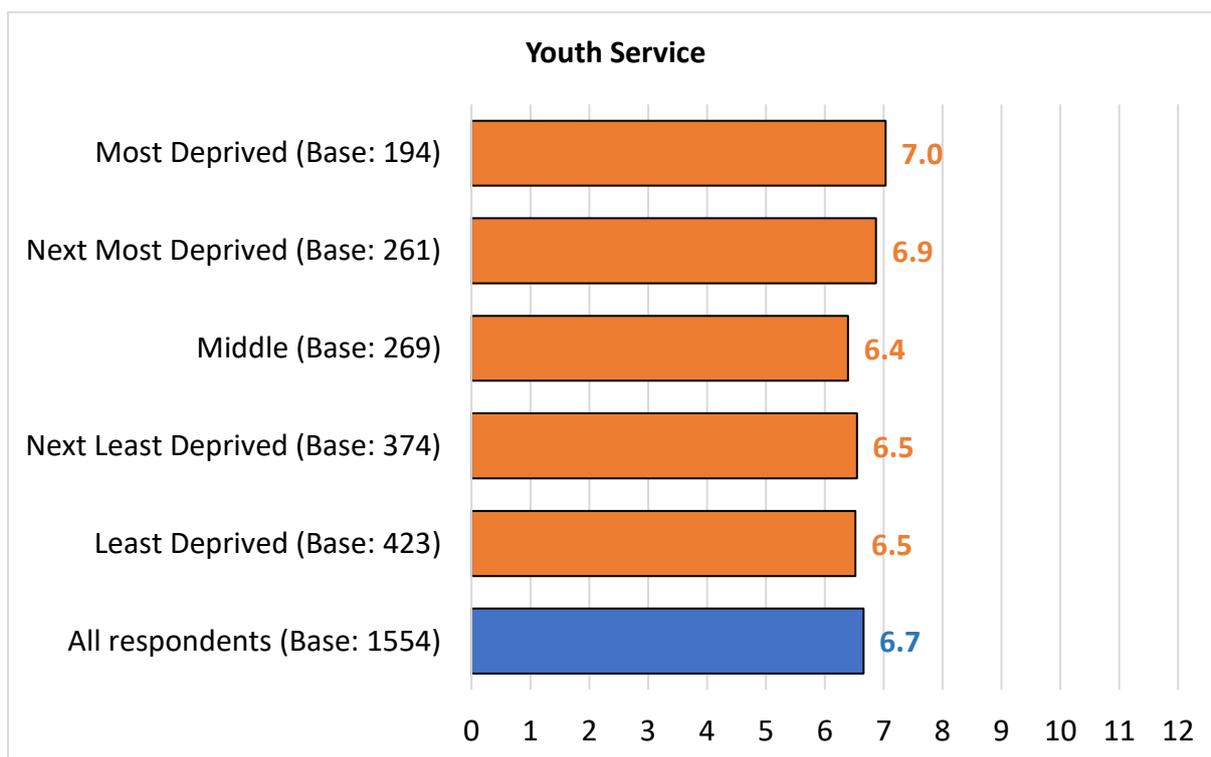
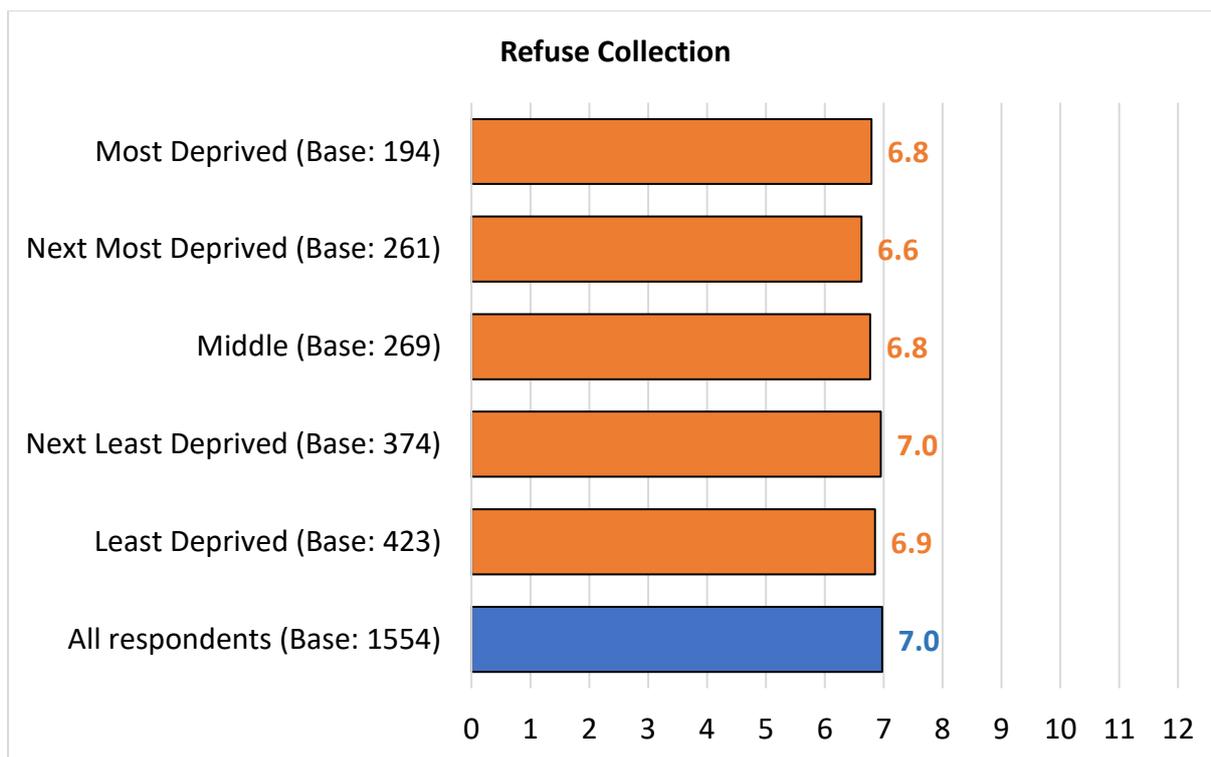
1. *Schools (Teaching)*, scoring **9.6**
2. *Supporting vulnerable children and families*, scoring **9.1**
3. *Supporting vulnerable adults and older people*, scoring **7.9**

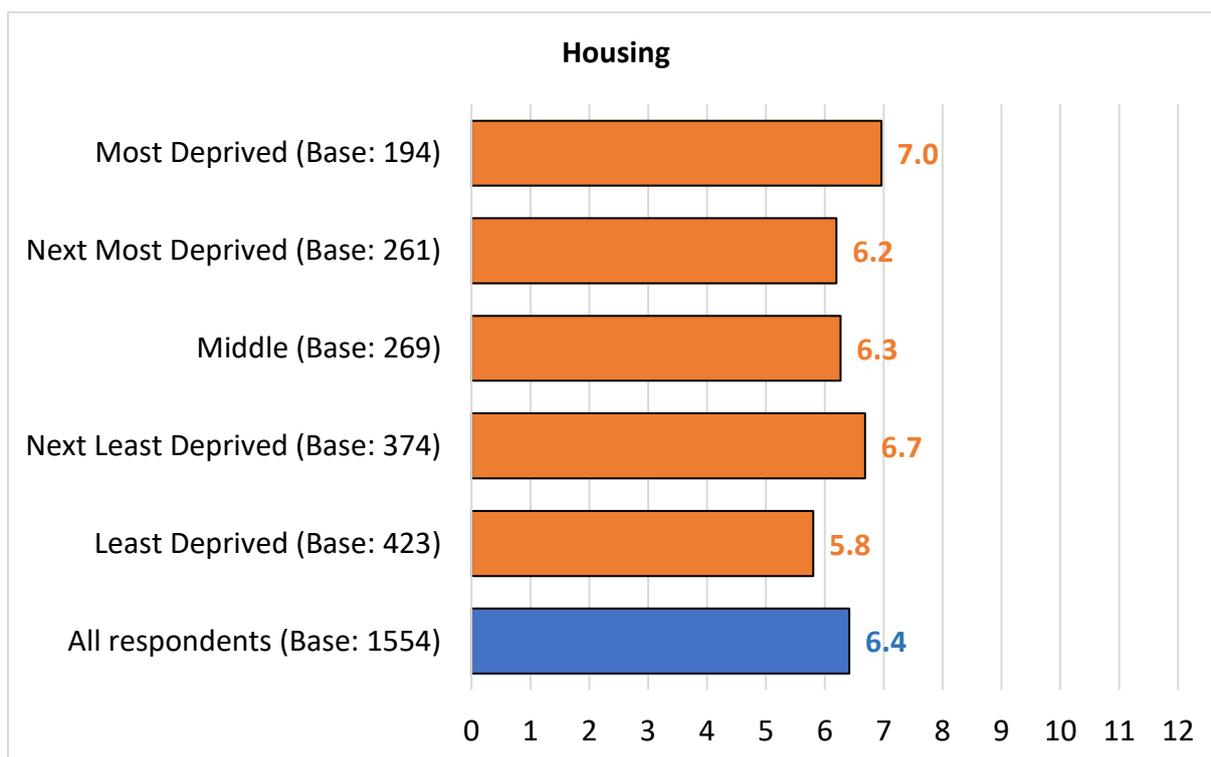
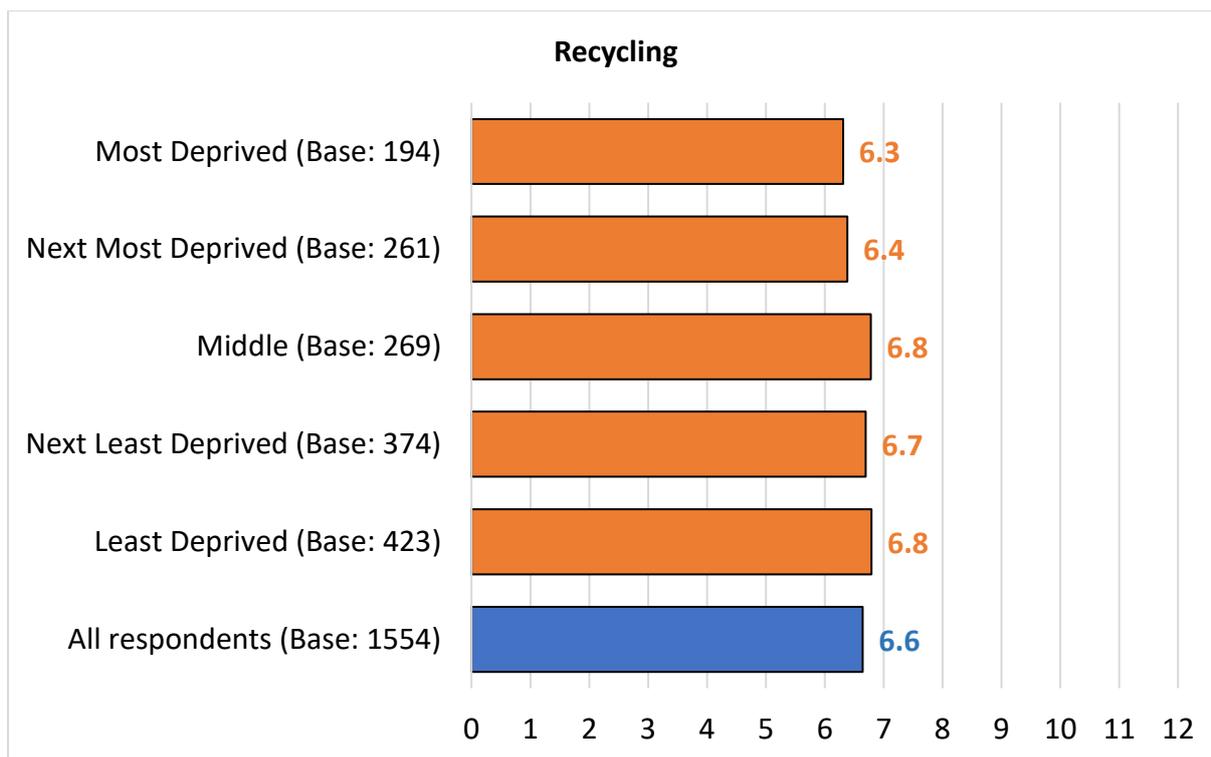
The lowest priority from the suggested options was *Enforcement on littering & fly-tipping*, scoring **5.3**

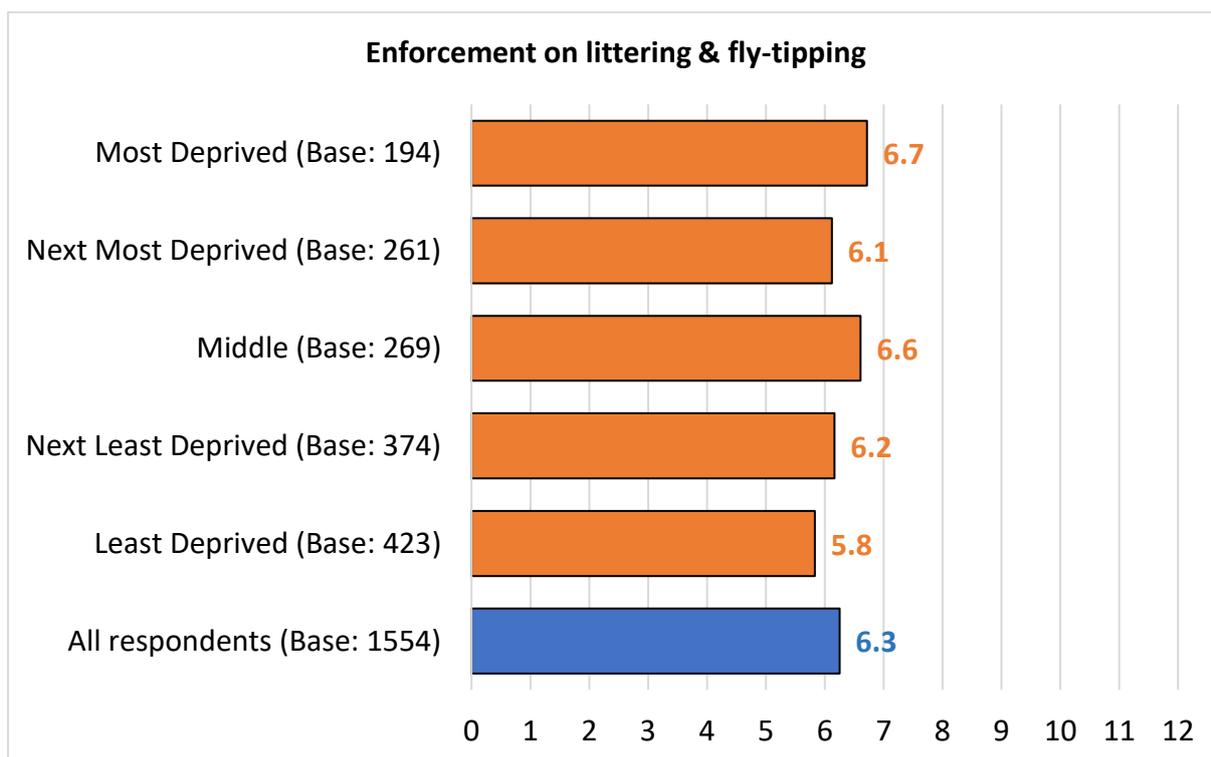
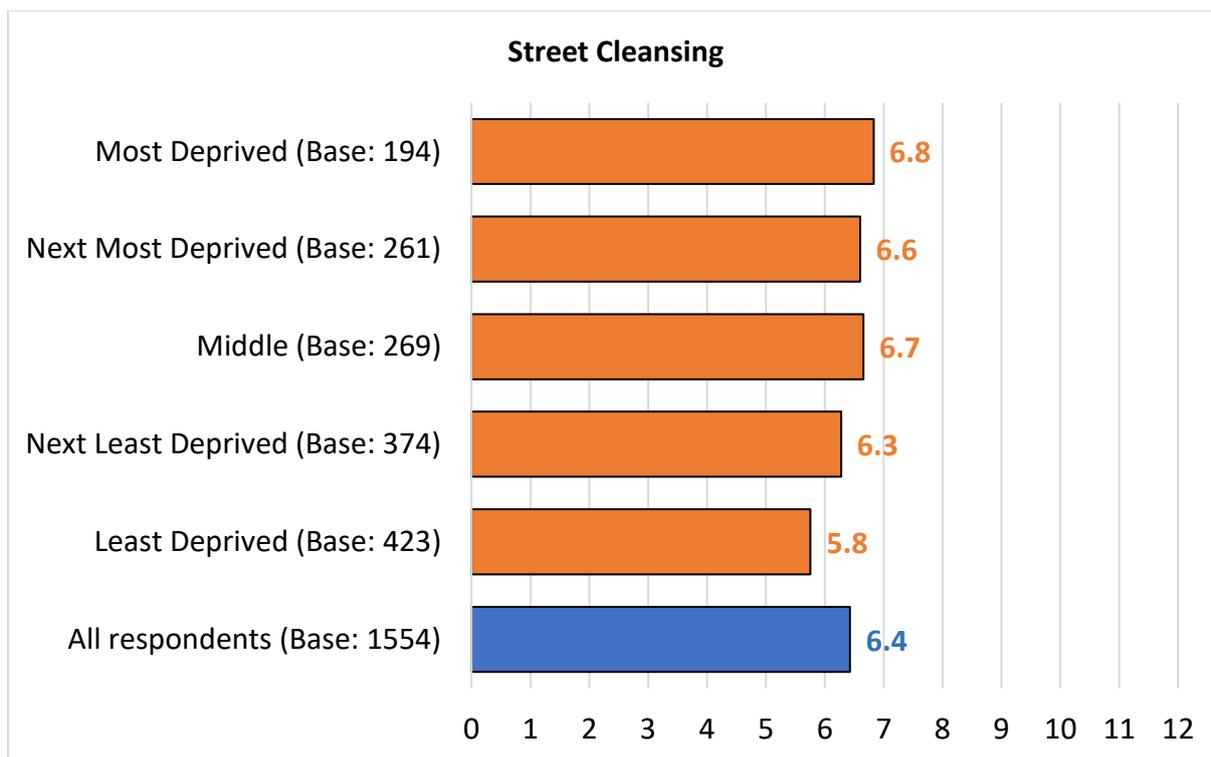


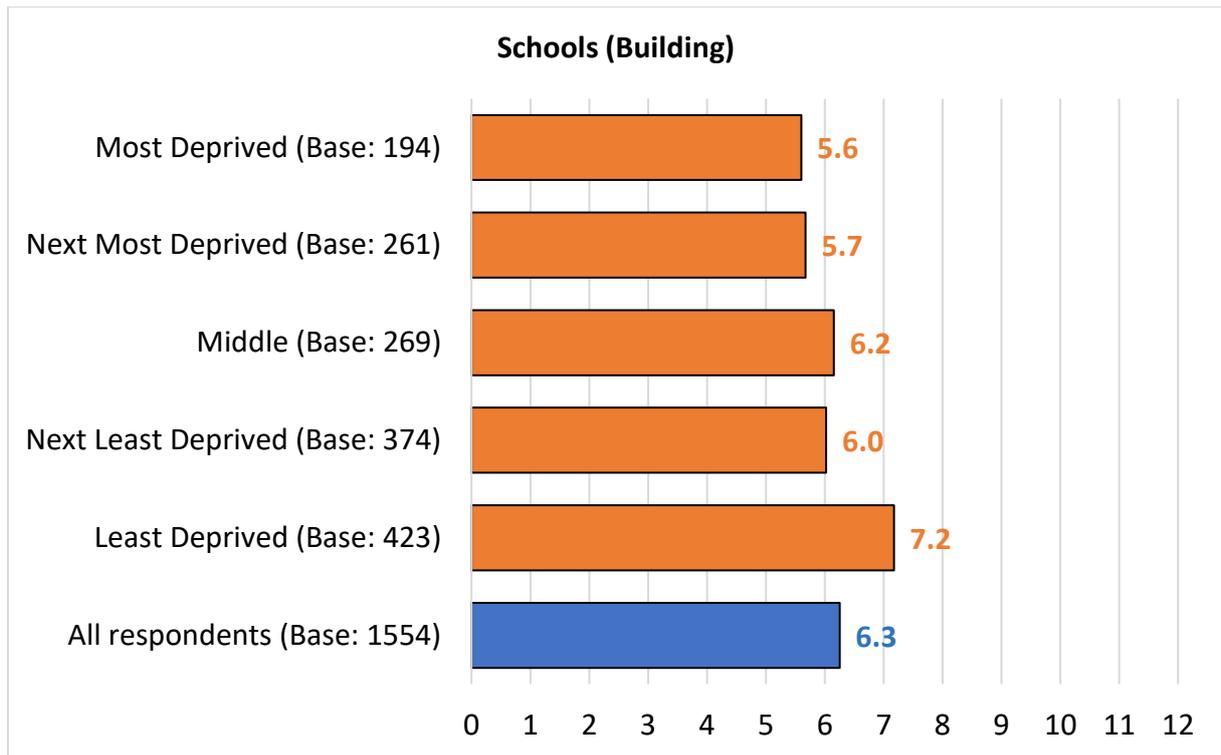












## **Appendix 3 – Please specify Other Services**

Issues ranked as most important were:

<b>Theme</b>	<b>No.</b>	<b>%</b>	<b>Example Comments</b>
<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>

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

**Total**                      97                      -

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

All 'Other' Services, regardless of ranking were:

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

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

<b>Recycling &amp; Bin Collections</b>	5	1.3	<ul style="list-style-type: none"> <li>– Making recycling facilities accessible for people without cars</li> <li>– 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.</li> </ul>
<b>Welsh Language</b>	3	0.8	<ul style="list-style-type: none"> <li>– Welsh Language</li> <li>– Ceasing the onslaught of the Welsh language in signage, literature and sites like this</li> </ul>
<b>Adult Education</b>	2	0.5	<ul style="list-style-type: none"> <li>– Adult learning services</li> </ul>
<b>Council Tax</b>	2	0.5	<ul style="list-style-type: none"> <li>– Reduction in council tax</li> </ul>
<b>Elderly / Care Homes</b>	2	0.5	<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> </ul>
<b>Misc.</b>	21	5.3	<ul style="list-style-type: none"> <li>– Concentrate on the basics</li> <li>– Net zero progress</li> <li>– Better communication with Cardiff residents</li> <li>– Public toilets</li> <li>– Veteran welfare</li> </ul>
<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?**

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

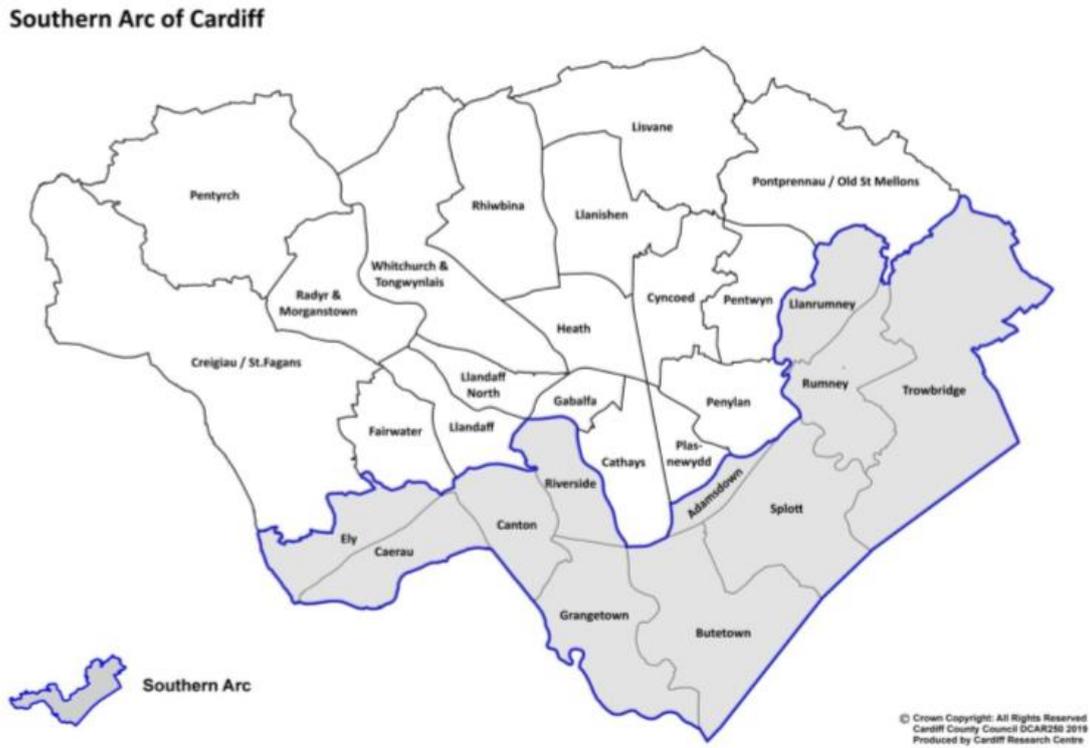
			<p>and building new schools where demand is greatest.</p> <ul style="list-style-type: none"> <li>– Education remains a key area of concern, especially with the impact of the pandemic. The current catchment areas for secondary schools just don't function effectively with many people 'playing the system' 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>

			<ul style="list-style-type: none"> <li>– Current service level is below standard.</li> </ul>
<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 domestics violence should be a priority. Covid has meant we have seen a huge rise in violence against women and girls. We need to think of ways we can educate men and stop putting the emphasis on women changing their behaviour.</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