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SUPPLEMENTARY PAPERS

Committee	ENVIRONMENTAL SCRUTINY COMMITTEE
Date and Time of Meeting	MONDAY, 27 FEBRUARY 2023, 5.00 PM
Venue	CR 4, COUNTY HALL - MULTI LOCATION MEETING
Membership	Councillor Owen Jones (Chair) Councillors Derbyshire, Gibson, Green, Lancaster, Lewis, Lloyd Jones, Jackie Parry and Wood

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

4 Draft Corporate Plan 2023-2026 and Draft Budgetary Proposals 2023/24(Pages 3 - 224)

Appendix 2 – to follow

Appendix 6 is exempt from publication because it contains information of the kind described in paragraphs 14 and 21 of parts 4 and 5 of Schedule 12A to the Local Government Act 1972.

Davina Fiore

Director Governance & Legal Services

Date: Tuesday, 21 February 2023

Contact: Graham Porter, 02920 873401, g.porter@cardiff.gov.uk

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CYNGOR CAERDYDD
CARDIFF COUNCIL

ENVIRONMENTAL SCRUTINY COMMITTEE

27 February 2023

DRAFT CORPORATE PLAN 2023-26 and 2023/24 DRAFT CABINET
BUDGET PROPOSALS

Appendix 6 is exempt from publication because it contains information of the kind described in paragraphs 14 and 21 of parts 4 and 5 of Schedule 12A to the Local Government Act 1972.

Purpose of Report

1. To provide Members with context for the scrutiny of the sections of the Council's draft Corporate Plan 2023 – 26 and draft Cabinet 2023/24 Budget Proposals that relate to Directorates falling within the remit of this Committee.
2. Members should note that **Appendix 6** of the Cabinet report are exempt from publication. Members are requested to keep this information confidential, in line with their responsibilities as set out in the Members Code of Conduct.

Structure of the Meeting

3. The following Cabinet Members and officers have been invited to attend the Committee:
 - Councillor Weaver, Cabinet Member, Finance, Modernisation and Performance;
 - Councillor Wild
 - Councillor De'Ath
 - Chris Lee, Corporate Director Resources;
 - Ian Allwood, Head of Finance;
 - Neil Hanratty, Director Economic Development
 - Matt Wakelam, Assistant Director, Street Scene -Waste
 - Andrew Gregory, Director Planning Transport & Environment

4. At the start of the meeting, Cllr Weaver and finance officers will provide a short presentation providing a **corporate overview** of the 2023-24 budgetary proposals, after which they will be available to answer any general questions arising.
5. The meeting will then move on to consider the budget and corporate plan proposals relevant to this committee. Consideration of the proposals will be organised by Cabinet Member portfolio in the following order:
 - Councillor Wild
 - Councillor De'Ath
6. To enable consideration of confidential information in **Appendix 6**, the Chair will propose that the meeting move into closed session, where members of the public will be excluded. The meeting will then be re-opened for consideration of public information in the next portfolio area.
7. Committee Members are advised should any budget proposals result in significant changes to service provisions, officers from the directorate will deliver a short presentation at the meeting, providing an overview of the changes

Structure of the Papers

8. In addition to the information set out in this report, Members will find a range of Appendices as follows:
 - Appendix 1** – Extract from the draft Corporate Plan 2023-26
 - Appendix 2** – Scrutiny Performance Panel observations and Cabinet response
 - Appendix 3** – Budget support for the Corporate Plan and Future Generations
 - Appendix 4** – cross authority Directorate Revenue Budget sheet
 - Appendix 5** – Budget proposals in relation to Economic Development – Recycling & Waste Services & Shared Regulatory Services
 - Appendix 6** CONFIDENTIAL Fees and Charges 2023/24
 - Appendix 7** – Budget proposals in relation to Planning Transport & Environment

Appendix 8 - Earmarked Reserves General Fund

Appendix 9a - Capital Funding Overview

Appendix 9b - Capital Investment Programme 2023/24 – 2027/28

Appendix 10 - Budget Consultation Report

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

Appendix 1: An extract of the Draft Corporate Plan 2023-2026 relevant to this Committee.

Appendix 2: Sets out the observations of the Scrutiny Performance Panel, which met on the 9 February 2023 and included input from all five Scrutiny Chairs. The purpose of this meeting was for the Scrutiny Chairs to meet with the Leader, Cabinet Member for Finance, Modernisation and Performance; and a range of senior officers to consider the proposals set out in the draft Corporate Plan, including scrutinising priorities, commitments and targets. Along with summarising the Scrutiny Chairs recommendations following their consideration, the appendix also contains the Cabinet response to their recommendations. WBO 6 is the most relevant to this committee.

Appendix 3: Budget support for the Corporate Plan and Future Generations – sets out how the Revenue Budget and Capital Programme are consistent with the Council’s priorities, invest in the future of the city and support the five ways of working at the heart of the Well-being of Future Generations (Wales) Act 2015

Appendix 4: A Directorate Revenue Budget sheet, providing a corporate picture of the budget across the Council

Appendix 5: Provides details of proposals in relation to Economic Development, Recycling & Waste Services. This is further detailed with the following sub appendices:

- **5** – Directorate Overview
- **5a** – Directorate Efficiency Proposals 2023/24
- **5b** – Service Change Proposals 2023/24
- **5c** – Financial Resilience Mechanism 2023/24
- **5d** – Fees and Charges 2023/24

Appendix 6 – CONFIDENTIAL Fees and Charges 2023/24

Appendix 6 is exempt from publication and relates to a range of fees and charges for 2023/24. Members will need to decide if they have any questions that they would like to ask on the proposals contained in Appendix 6 Should Members wish to ask any questions on the proposals contained within Appendix 6 then the meeting will need to be temporarily closed so that scrutiny is undertaken in a closed session.

Appendices 7: Provides details of proposals in relation to Planning Transport & Environment. This is further detailed with the following sub appendices:

- **7** – Directorate Overview
- **7a** – Directorate Efficiency Proposals 2023/24
- **7b** – Service Change Proposals 2023/24
- **7c** – Financial Resilience Mechanism 2023/24
- **7d** – Fees and Charges 2023/24

Appendix 8: Earmarked Reserves General Fund - provides a summary, setting out allocations of money the Council has reserved for specific purposes.

Appendices 9a & 9b: provide a summary of the Capital Programme and its resources, along with an overview of its indicative spend 2023-28.

Further information is provided in paragraphs 19 - 21

Appendix 10: is the Budget Consultation Report. Committee members should focus on information in relation to the following:

- Operating hours of the Household Waste Recycling Centres
- Residential and Pay & Display parking charges
- Burial & Cremation charges

10. To assist Members, where appropriate, lines in some of the attached appendices have been colour coded as follows:

- Economic Development [Recycling & Waste Services] - Climate Change – green
- Planning Transport & Environment - Climate Change – yellow

- Planning Transport & Environment – Transport & Strategic Planning - blue

Committee Members should take note of the colour coding as it is designed to assist them in directing their question to the relevant Cabinet Member in line with the structure of the meeting.

Lines highlighted in **grey** are not applicable to this Scrutiny Committee

Scope of Scrutiny

11. The scope of the scrutiny is as follows:

- The relevant sections of the *Corporate Plan 2023-2026*, in terms of priorities, actions and monitoring implementation of these;
- The relevant *Budgetary Proposals* in terms of their alignment with the *Corporate Plan* – to test whether they support delivery of the priorities detailed in the Corporate Plan;
- The relevant Budgetary Proposals in terms of *potential impact* on service delivery, service users and citizens of Cardiff;
- The *achievability* and *deliverability* of the proposed savings; and
- The *affordability* and *risk* implications of the proposed capital program

Background and Context

SUMMARY AND OVERVIEW OF BUDGETARY POSITION 2023/24

Local Government Financial Settlement

12. The Local Government Financial Settlement is a key factor underpinning the construction of the draft budget. Due to the timing of the UK Autumn Statement, which took place in November 2022, the Provisional Settlement was not received until the 14th December 2022. At an All-Wales level, the headlines of the 2023/24 Provisional Settlement were that Local Authorities will receive an average increase in general revenue funding of 7.9%, with individual settlements ranging from +6.5% to +9.3%.

13. Cardiff will receive a 9.0% increase in Aggregate External Finance (AEF) in 2023/24. In cash terms this equates to £48.165 million. The above average settlement for Cardiff is largely linked to data underpinning the settlement, including population changes and the number of children in receipt of free school meals.
14. Specific grant announcements show a £63 million increase overall (at an all-Wales level), although several grants will undergo notable changes. Grants totalling £41 million will cease in 2023/24 including FSM Holiday Provision (£23.8m), Summer of Fun (£5.5m), NQT Grant (£3.8m) and Family Intervention Fund (£3.2m), whilst £32 million of funding is yet to be confirmed. The most significant changes to the remaining grants include an additional £132 million to support non-Covid rate relief in the Retail, Leisure and Hospitality sector, and a reduction of £55.75 million (74%) in the Childcare Offer reflecting the fact that this will now be paid direct to private childcare providers. At an individual authority level, Cardiff has received confirmation that its Housing Support Grant will remain at its 2022/23 level of £21.9 million in 2023/24, with indications that it will continue at that level until 31st March 2025.
15. The Final Local Government Settlement (Final Settlement) is not expected to be received until early March 2023 (after the publication date of the Budget Report). There is one expected change at Final Settlement, which relates to a grant transfer in relation to Fire and Rescue Authority (FRA) Pensions. In budgetary terms the net impact of this is expected to be negligible. Cardiff's AEF figure will increase by the grant transfer (expected to be £701,000), and this is matched (to within a few thousand pounds) by an associated increase in the levy payable by the Council to South Wales Fire and Rescue Service (SWFRS). The AEF figures included throughout this document pre-empt the anticipated grant transfer, to avoid the need for post publication amendments.

Revenue Budget 2023/24

16. A summary of the 2023/24 Revenue Budget is set out below.

Resources Required	£000
Base Budget B/F	743,746
Pay Award, NI & LGPS changes	31,094
Price Inflation	27,126
Commitments (including Capital Financing)	3,677
Realignments	6,870
Demographic Pressures	7,651
Sub Total - Cost Pressures 2023/24	76,418
Resources Required	820,164

Resources Available	£000
Aggregate External Finance (including anticipated grant transfer)	593,592
Council Tax (2023/24 Tax Base at 2022/23 Council Tax Rate)	200,856
Earmarked Reserves	1,500
Resources Available	795,948

17. The difference between resources required and resources available is £24.216 million. The strategy to close this gap is set out below:

Strategy to address Budget Gap	£000
Efficiency Savings	(10,090)
Corporate Savings and Measures	(3,000)
Reduction in Financial Resilience Mechanism	(1,800)
Service Change Proposals	(2,776)
A 3.95% Council Tax Increase (net effect after impact on CTRS)	(6,550)
TOTAL	(24,216)

18. After taking into account the relevant aspects of Budget Strategy set out in the above table, the net cash limit for 2023/24 is £803.881 million as summarised below:

	£000
Base Budget Brought Forward	743,746
Pressures	76,418
Savings and Reduction in FRM	(17,666)
Impact on CTRS Budget of 3.95% council tax increase	1,383
Net Budgeted Expenditure 2023/24	803,881

Funded by:	£000
Aggregate External Finance (including anticipated grant transfer)	593,592
Council Tax (2023/24 Tax Base at 2023/24 Council Tax Rate)	208,789
Earmarked Reserves	1,500
Budget Funding 2023/24	803,881

Revenue Budget Savings

19. The 2023/24 Budget is predicated on the delivery of £10.090 million in directorate efficiency savings. Efficiency savings are defined as achieving the same output (or more) for less resource, with no significant impact on the resident / customer. The £10.090 million savings reflect savings in all directorates, except for Schools, which have been protected for 2023/24, consistent with the findings of public consultation.

Nature of Saving	£000
Review of staffing arrangements	3,385
Reductions in premises costs	197
Reductions in external spend	2,813
Increase in Income and grant maximisation	3,695
Total	10,090

Corporate Savings and Measures

20. The strategy to balance the 2023/24 Budget includes £3.000 million of Corporate Savings and measures. These include:
- £1 million reduction to the Council's General Contingency Budget (from £2 million to £1 million)
 - £1 million reduction to the Adult Services specific contingency budget (from £3 million to £2 million)
 - £1 million savings to corporate budgets including Council Tax Reduction Scheme and Insurance.
21. Reductions to contingency are considered further in the section of the report on financial resilience. The £1 million corporate savings are based on a review of historic trends, as well as current and anticipated demand. Based on this information, the savings are considered prudent given sums sets aside in earmarked reserves, and the latest actuarial review of the insurance fund.

Service Change Proposals

10. The 2023/24 Budget includes £2.776 million in service change proposals. These are distinct from efficiency savings in that they have an impact on existing levels of service. Appendices 5b & 7b summarise the service change proposals included in the budget together with the nature of the consultation undertaken. For some proposals consultation involves a specific organisation or group of service users who are specifically affected by a proposal. Other proposals have been the subject of city-wide consultation.
11. Cabinet have considered fully the outcomes of the consultation exercises undertaken and those service change proposals included in the Budget are consistent with consultation findings. Cabinet are proposing not to take all savings options forward at this time. Specifically:
- In respect of the Museum of Cardiff, proposals to reduce the offer and / or switch to a mobile based service have been removed. The Cabinet instead will now work with the trustees of the

museum to secure a sustainable future, including consideration of options for delivering the service at an alternative location.

- In respect of Hubs and Libraries, proposals to reduce opening hours and / or close on weekends have not been taken forward and any changes are being limited to removing a small number of long-term vacant posts in the service.
- Finally in respect of school meals, Cabinet have reduced a proposed price increase to 5% (consultation was based on a 10% price increase) and will therefore continue to provide a significant subsidy of this service across schools.

Council Tax

12. The proposed Council Tax increase to support delivery of the 2023/24 Revenue Budget Strategy is 3.95%. The increase, which is below inflation, generates net additional income of £6.550 million. Combined with the savings and corporate measures totalling £17.666 million outlined above this will help to bridge the 2023/24 Budget Gap. Those eligible, will receive support through the Council Tax Reduction Scheme.

Employee Implications of the 2023/24 Revenue Budget

13. The posts deleted or created as part of the budget are set out in the table below. For deleted posts, the table identifies the anticipated method of release.

Employee Implications of Budget	FTE
Voluntary Redundancy	50.9
Vacant Posts	55.3
Potential Transfer of Posts	48.2
Retirement / Flexi Retirement	1.5
TBC / Redeployment	22.5
Total FTE posts deleted	178.4
Total FTE posts created	(5.5)
Net FTE Reduction	172.9

Financial Resilience Mechanism

14. The Council currently has a £3.8 million budget called the Financial Resilience Mechanism (FRM) that was set up to help the Council deal with funding uncertainty. It is used to invest in priority areas, but investment is one-off and determined each year. This means that the budget is used proactively, but could be reduced or deleted if required, without affecting day-to-day services. Given the significant budget gap that the Council is facing, it is proposed to reduce the FRM by £1.8 million in 2023/24. The reduction is specifically linked to minimising the impact of energy price increases that may prove to be temporary in nature. The FRM will be reinstated if prices subside in 2024/25 and beyond.
15. For 2023/24, the level of the remaining Financial Resilience Mechanism will be £2.0 million. The table below provides a high-level summary of how this will be directed in 2023/24 and further information is provided in an appendix.

FRM – One-off use for 2023/24	
Category	£000
Stronger	565
Fairer	715
Greener	720
Total	2,000

Financial Resilience

16. In order to ensure there is a resilience against areas that can be unpredictable or volatile, the 2023/24 budget proposals include specific contingencies. These reflect:
- The difficulty in modelling potential increases in the number and complexity of Looked After Children Placements (£2.100 million.)
 - The difficulty in modelling demand in Adult Services (£2.000 million)
 - Market volatility in respect of recycling materials (£0.350 million).

17. The Council will reduce its General Contingency of £2.0 million in 2023/24 by £1.0 million. In the past, this was specifically held to protect the Council against late or under-delivered savings. However, in recent years, as savings requirements have reduced the contingency has been retained to address the difficulties in predicting demand, and more recently due to the risks associated with the COVID-19 pandemic. In 2023/24, 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.
18. The Council will release its £10 million Covid-19 Budget in 2023/24. This budget was created in 2022/23 in recognition of the risks associated with the fall out of the Covid-19 Hardship Fund, from which the Council received significant support the pandemic-related costs and income loss in the financial years 2020/21 and 2021/22. The budget has played an important part in managing pressures during 2022/23. However, a combination of further recovery during 2022/23, the realignments contained in the 2023/24 Budget and resilience set aside in earmarked reserve, make it appropriate to release this budget for 2023/24.

Draft Capital Programme 2023/24 to 2027/28

19. Cardiff's Provisional Capital Settlement is a £3.055 million increase in General Capital Funding (GCF) for 2023/24. This reflects the anticipated share of an additional £30 million per annum across Wales for 2023/24 and 2024/25. After this point, the allocation is assumed to revert to 2022/23 levels. Whilst the short term additional GCF allocation is welcome, there are significant cost pressures inherent in the existing capital programme, due to supply chain cost increases, demand for investment to maintain condition, and capital receipt assumptions.
20. 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 announced by Welsh Government in the Provisional

Settlement at an All-Wales level, for which no assumptions are currently made in the programme.

21. The proposed 2023/24 Budget outlines capital expenditure proposals of £1.413 billion for the financial years 2023/24 to 2027/28, of which £314 million is earmarked for 2023/24.

SUMMARY OF DRAFT CORPORATE PLAN 2022 – 2025

(Appendix 1)

22. Every year the Council approves a three-year **Corporate Plan**. The 2023-26 Corporate Plan translates the Administration's priorities, as set out in its Policy Statement *Stronger, Fairer, Greener*, into the Council's strategic policy framework
23. In accordance with the Well-being of Future Generations (Wales) Act 2015 the Corporate Plan includes the **Steps, Key Performance Indicators (KPIs)** and targets considered necessary to deliver and monitor progress made on delivering the Council's Well-being Objectives.
24. The draft Corporate Plan attached at **Appendix 1**, is structured around 7 Well-being Objectives:
- WBO 1 - Cardiff is a great place to grow up
 - WBO 2 - Cardiff is a great place to grow older
 - WBO 3 - Supporting people out of poverty
 - WBO 4 - Safe, confident and empowered communities
 - WBO 5 - A capital city that works for Wales
 - WBO 6 - One Planet Cardiff
 - WBO 7 - Modernising and integrating our public services
25. Whilst much of this Committee's work falls under **WBO6**, relevant extracts from other WBOs are included in **Appendix 1** for Members' information.
26. **Appendix 1** to this report sets out the sections of the Corporate Plan 2023-26 that fall within this Committee's terms of reference. The extracts have also been colour coded in line with Cabinet Members portfolios - this has

been done to aid Member's reference and facilitate the structure of the meeting.

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

28. **Appendix 1** to this report sets out the sections of the Corporate Plan 2023-26 that fall within this Committee's terms of reference. The extracts have also been colour coded in line with Cabinet Members portfolios - this has been done to aid Member's reference and facilitate the structure of the meeting.

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

To remind Members, where appropriate, parts of **Appendix 1** have been colour coded as follows :

- a. *Cllr Wild, Economic Development – Recycling and Waste Services: Green*
- b. *Cllr Wild, Planning, Transport & Environment: Yellow*
- c. *Cllr De'Ath, Planning, Transport & Environment: Blue*
- d. *Cllr Death , Economic Development- SRS: Orange*

SPECIFIC BUDGETARY PROPOSALS WITHIN ENVIRONMENTAL TERMS OF REFERENCE

30. This report provides the Committee with an opportunity to consider the draft Cabinet budgetary proposals and their alignment to the Corporate Plan 2023 – 2026, for the proposals that relate to this Committee’s terms of reference. These are set out below by Cabinet Member portfolio.

31. To remind Members, where appropriate, parts of the Appendices have been colour coded as follows

- a. *Cllr Wild, Economic Development – Recycling and Waste Services: Green*
- b. *Cllr Wild, Planning, Transport & Environment: Yellow*
- c. *Cllr De’Ath, Planning, Transport & Environment: Blue*

SPECIFIC BUDGETARY PROPOSALS WITHIN ENVIRONMENTAL TERMS OF REFERENCE

32. This report provides the Committee with an opportunity to consider the draft Cabinet budgetary proposals and their alignment to the Corporate Plan 2023 – 2026, for the proposals that relate to this Committee’s terms of reference. These are set out below by Cabinet Member portfolio.

Councillor Wild

ECONOMIC DEVELOPMENT [RECYCLING & WASTE SERVICES]

33. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the Recycling & Waste Services section of the Corporate Plan 2023 - 2026, which relate to this Committee’s terms of reference.

Efficiency Savings proposals 2023/24	(Appendix 5a)
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RNSE1 – Removal of Bespoke (striped) Bag Delivery £50,000

**RNSE2 - Review of Internal Recharges into the Trade Waste Service
£70,000**

RNSE3 – Round Balancing £100,000

RNSE4 – Grant Maximisation £40,000

RNSE 5 – Distribution of Recycling Bags £31,000.

Service Change proposals (Appendix 5b)

RNSSC1 – Recycling Centres, Reduce operating Hours £60,000

Financial Resilience Management (Appendix 5c)

GREENER: Cleaner Streets – one off pilot/discreet area funding £50,000

Fees & Changes – Non-Confidential (Appendix 5d)

Lines 234 – 271 Recycling & Neighbourhood Services (*Waste - Enforcement, Waste – Commercial Recycling Centre, Waste – Collections, Waste – Sales [HMO's/Businesses]*)

Fees & Changes -- CONFIDENTIAL (Appendix 6)

Lines 1 - 47 – Members are reminded this information is confidential.

Earmarked Reserves (Appendix 8)

Highlighted in Green

Line 66 – Waste Management

Capital Investment Programme 2023/24 - 2027/28 (Appendix 9b)

Highlighted in Green

Line 17 – Materials Recycling Facility

Line 18 – Waste Recycling and Depot Site Infrastructure

Line 46 - New Recycling, Repair and Re-use Facilities

Line 47 - Waste Recycling and Collection Review

Line 48 - Waste Grants Match funding

Line 78 - Circular Economy Fund (WG)

Line 83 - Planning Gain (S106) and other contributions

Councillor Wild,

PLANNING, TRANSPORT & ENVIRONMENT

34. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the Recycling & Waste Services section of the Corporate Plan 2023 - 2026, which relate to this Committee's terms of reference.

Efficiency Savings proposals 2023/24 (Appendix 7a)

PTEE2 – Energy – Review existing business cases £100,000

PTEE5 – Street Lighting Energy Initiatives £60,000

Service Change proposals (Appendix 7b)

None in relation to Cllr Wilds Portfolio in PTE

Financial Resilience Management (Appendix 7c)

GREENER: E-Cargo bikes – Last mile delivery £50,000

GREENER: Taxi grants, pilot to compliment Electric vehicle grant £300,000

GREENER: One Planet Youth Event £25,000

GREENER: One Planet summit Event £25,000

Fees & Changes – Non-Confidential (Appendix 7d)

None in relation to Cllr Wilds Portfolio in PTE

Earmarked Reserves (Appendix 8)

Highlighted in yellow

Line 28 – Energy Conservation (One Planet)

Highlighted in yellow

- Line 43 - Coastal Risk Management Programme - construction match funding
- Line 44 - Flooding and Drainage
- Line 45 - One Planet Strategy - small schemes and match funding
- Line 57 - Coastal Erosion
- Line 71 - Air Quality Direction 2019 - Grant (WG)
- Line 77 - Flood Risk Management (WG)
- Line 88 - Residential Street lighting conversion to LED
- Line 89 - Cardiff Heat Network (loan to CHN Ltd)
- Line 90 - Coastal Risk Management Programme - Construction - WG Local Government Borrowing Initiative
- Line 96 - Vehicles and EV Infrastructure - Lease or buy

- Line 83 - Planning Gain (S106) and other contributions

Councillor DE'ATH,**PLANNING, TRANSPORT & ENVIRONMENT**

35. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the Recycling & Waste Services section of the Corporate Plan 2023 - 2026, which relate to this Committee's terms of reference.

Efficiency Savings proposals 2023/24**(Appendix 7a)**

PTEE1 – 14 excluding PTEE 2 and PTEE5 in appendix 7a propose a range of efficiency savings totalling **£850,000**

Service Change proposals**(Appendix 7b)**

PTESC1 – Bereavement - Fees & Charges £90,000

PTESC2 – CPE – Review of Tariffs across City £447,000

PTESC3 – Increase resident s permits costs £306,000

Financial Resilience Management**(Appendix 7c)****Cleaner Streets – one off pilot/discreet area funding £50,000****Fees & Changes – Non-Confidential****(Appendix 7d)****Lines 234 – 271 Recycling & Neighbourhood Services** (*Waste - Enforcement, Waste – Commercial Recycling Centre, Waste – Collections, Waste – Sales [HMO's/Businesses]*)**Earmarked Reserves****(Appendix 8)*****Highlighted in blue*****Line 3 – Bereavement Services****Line 4 – Building Control Regulations****Line 9 – Cardiff Dogs Home Legacy****Line 35 – Highways Section 278****Line 43 – Local Plan****Line 51 – Parking Enforcement****Capital Investment Programme 2023/24 - 2027/28****(Appendix 9b)*****Highlighted in blue***

Line 7 - Carriageway Investment

Line 8 - Footway Investment

Line 9 - Footway Improvements around Highway Trees

Line 10 - Street Lighting Renewals

Line 11 - Highway Structures including Bridges

Line 12 - Bus Corridor Improvements

Line 13 - Road Safety Schemes

Line 14 - Telematics / Butetown Tunnel

Line 15 - Transport Grant Match Funding

Line 16 - Strategic Cycle Network Development

Line 37 - City Centre Transport Schemes

Line 38 - City Centre Transport Impact - enabling works

- Line 39 - Western Transport Bus Interchange
- Line 40 - Cycling Infrastructure (Priority Cycle Routes) - Active Travel
- Line 41 - Electric Bus and Infrastructure Grant Scheme – Displacement
- Line 42 - Bereavement Property Asset Renewal
- Line 58 - Carriageway and Footway Resurfacing
- Line 72 - Safe Routes in Communities (WG)
- Line 73 - Road Safety Grant 20 mph (WG)
- Line 74 - Local Transport Fund (WG)
- Line 75 - Active Travel Fund (WG)
- Line 76 - Cardiff Crossrail (UK Government)

- Line 83 - Planning Gain (S106) and other contributions

CONSULTATION AND ENGAGEMENT

32. Consultation on the Council's budget proposals for 2023/24 was undertaken by the Cardiff Research Centre. The consultation ran from 23rd December 2022 to 29th January 2023, following the budget announcement from the Welsh Government on 14th December 2022.
33. The survey was available online and in hard copy, in English, Welsh, Arabic and Polish.
34. The Cardiff Research Centre worked closely with partnership organisations to ensure as representative a response as possible. In a bid to ensure the survey was promoted as widely as possible, the survey was promoted via:
- **Email** – directly with organisations known to work with less frequently heard groups; Cardiff's Citizen's Panel; Ward members in areas known to traditionally have a low response rate
 - **Internet/intranet** – hosted on the Council website, at www.cardiff.gov.uk/budget. 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 172,000 followers). Targeted promotion was facilitated via stakeholder's social media accounts and Facebook 'boosts' of paid advertising aimed at those less frequently heard i.e. under 25's, Minority Ethnic groups and those living in the 'Southern Arc' of the city. A separate survey was distributed to secondary schools across Cardiff and to the Youth Council.

35. After data cleansing to remove blank and duplicated responses, a total of 5,932 responses were received for the main survey, with a total of 115 responses to the Youth survey. A total of 107 face-to-face interviews were undertaken. . A copy of the consultation document is attached at **Appendix 11**, in line with the committee's terms of reference, members attention is drawn to the information regarding hub proposals.

Way Forward

36. Officers will make a presentation providing a corporate overview of the 2023-24 Budget Proposals. The relevant Cabinet Members and Officers will be available to answer Members' questions arising from the attached papers.
37. Members will then be able to decide what comments, observations or recommendations they wish to pass on to the Cabinet for consideration at their business meeting on 2 March 2023.

Legal Implications

38. 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

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

RECOMMENDATION

The Committee is recommended to give consideration to the information received at this meeting, and to submit any recommendations or comments to the Cabinet prior to its consideration of the final budget proposals on 3 March 2023 and to the Chairman of the Policy Review and Performance Scrutiny Committee for consideration at their meeting on 29 February 2023.

Davina Fiore

Director of Governance and Legal Services

22 February 2023

Delivering a Stronger, Fairer, Greener Cardiff

Cardiff Council Corporate Plan 2023-26

DRAFT

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

Leader's Foreword

Last May, the people of Cardiff elected a Labour administration to deliver on our manifesto commitments and placed their faith in us to make Cardiff a Stronger, Fairer, Greener city.

This Corporate Plan is an important document for my administration as it translates our Stronger, Fairer, Greener policy commitments into deliverable organisational objectives. In effect, it outlines the practical steps that we will take to turn our ambitions into reality.

A stronger city, a fairer city, and a greener city – these are the themes that have defined the work of the Council over the past decade, and they will be at the heart of everything we do over the next five years.

And we will be building on the excellent progress we have made over the last 10 years.

We have already delivered sustained improvement in the quality and effectiveness of Cardiff's education system and invested millions in delivering a high-quality learning environment.

We have transformed the approach to tackling homelessness in the city, massively reducing the number of people sleeping rough on the streets and delivered one of the biggest council house building programmes in the country.

We have helped establish Cardiff as a real Living Wage city, putting more money into the pockets of hard-working people and established Cardiff's first central business district right in the heart of the city.

These achievements – and many more – were made possible by ambition, principle and the hard work and dedication of a great many people.

The world, however, has changed significantly over the last two years, with the legacy of the Covid-19 pandemic deepening existing inequalities and creating new challenges. Some services have experienced ongoing loss of income whilst others are facing greater challenges and more complex issues as they support recovery. The lasting impact of the pandemic also remains keenly felt in schools, with attendance rates falling for a number of learners and a clear increase in the number of young people reporting poor mental health. These are challenges we must respond to.

The cost-of-living crisis is also placing real pressure on households across the city, hitting vulnerable individuals and families the hardest. Those in most need will look to the Council for support, and we will not let them down.

And across the country, local authorities are facing significant delivery challenges. With high inflation and soaring energy prices, the costs of delivering public services and investing in our buildings and infrastructure are all going up.

We have, however, faced challenges in the past and met them with renewed ambition and an unrelenting commitment to delivery. We will do so again.

This Plan sets out the steps we will take to deliver our agenda for the city, respond to emerging challenges and ensure the ongoing delivery of high-quality public services.

On education, it sets out our ongoing commitments to making every school in Cardiff a good school, to invest significant amounts in our schools closing the attainment gap. The Plan makes clear the action we will take to deliver the best outcomes for some of the city's most vulnerable children whilst delivering the reforms needed to ensure that service provision is resilient, sustainable and focused on prevention.

As well as becoming a Child Friendly City, we will continue to make Cardiff an Age Friendly City, delivering the support and investing in the services that people need as they grow older. Make no mistake, this will involve tackling complex systems problems with our partners to get people out of hospital as swiftly and safely as possible whilst also working to keep them living independently at home for as long as possible.

Having handed over the keys to almost a thousand new Council homes, we set out plans for delivering 4,000 new homes whilst ensuring that everyone in the city has access to a high-quality home.

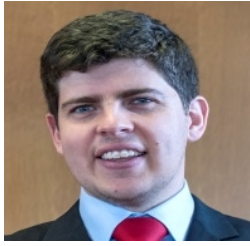
On the economy, we make clear the approach to leading the economic recovery in Wales by continuing a major programme of regeneration and re-asserting Cardiff's position as a leading destination for sport, music and culture. This will be supported by a transformative programme of investment in public transport which will help drive business productivity, connect people across the city with employment opportunities and help drive down carbon emissions.

All this will form part of a wider programme of decarbonisation as we embed the ambitions of our One Planet Cardiff programme across everything we do. Whether it be driving up our recycling rates, developing proposals for clean energy generation projects, retrofitting homes or critically examining the carbon impact of our spend, achieving net zero will be a binding mission.

As an organisation, we will continue to enact the shift to hybrid working and locking in the productivity, efficiency and wellbeing gains new ways of working can offer. This will involve a critical review of our core office accommodation, the technology we use and the policies we have in place to support managers and staff.

More broadly, we will build on the good work that we have done to make the Council an organisation that reflects the communities it serves. By enacting the recommendations of the Race Equality Taskforce, building on our position as the highest-ranking local authority in the Stonewall Employer's index and strengthening engagement with seldom heard communities, we will be best placed to deliver for all our communities.

This is a plan for a stronger, fairer and greener capital city.



Cllr Huw Thomas
Leader of Cardiff Council

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Well-being Objectives

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Delivering a Stronger, Fairer, Greener Cardiff

To outline its ambitions for the city, the Council's Administration have set out a five-year policy programme, entitled ['Stronger, Fairer, Greener'](#).

The Corporate Plan, *Delivering a Stronger, Fairer, Greener Cardiff*, translates the Administration's priorities into the Council's Planning and Performance Framework, 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, the Corporate Plan 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 the Council undertakes to help shape Well-being Objectives and identify the steps for inclusion in the Corporate Plan

Setting Well-being Objectives

All public bodies in Wales must act in accordance with the Sustainable Development Principle and must demonstrate that the five ways of working have shaped and inform decision making.

The Well-being Objectives were set following a process of self-assessment and policy development as part of the Council's planning and performance cycle. The table below sets out how the five ways of working have been applied in the setting of our Well-being Objectives:

Way of Working	How has it been applied?
Long-term <i>The importance of balancing short-term needs with the</i>	The Well-being Objectives and steps in this plan were informed by a wide-ranging evidence base which considers immediate issues and longer-term trends. This includes:

<p><i>need to safeguard the long-term needs.</i></p>	<ul style="list-style-type: none"> • Cardiff's Local Well-being Assessment: a comprehensive study of the quality of life in Cardiff undertaken in 2022 by the Cardiff Public Services Board (PSB). • Cardiff Future Trends Report: a report for the Cardiff PSB which sets out the long-term trends facing Cardiff and the impact these will have on the city's public services. • Cardiff & Vale Population Needs Assessment: an assessment of the care and support needs of the population, undertaken by the Cardiff & Vale Regional Partnership Board (RPB). • Medium Term Financial Plan (MTFP): this Corporate Plan was created in tandem with the Council's MTFP 2023/24 – 2027/28. The MTFP forecasts the Council's future financial position. • 2020 Future Generations Report: a report by the Future Generations Commissioner, which provides an assessment of the improvements public bodies should make in relation to their well-being objectives. • Cardiff's city-wide dashboard: a live resource enabling progress to be monitored. The Cardiff PSB also publishes a full set of outcome indicators annually, most recently in the Cardiff in 2022 analysis, which provides an annual snapshot of how the city is performing.
<p>Prevention</p> <p><i>How acting to prevent problems occurring or getting worse may help public bodies meet their objectives.</i></p>	<p>In everything that the Council sets out to achieve, a focus is placed on intervening early, addressing the root causes and aiming to, wherever possible, prevent problems before they happen. Each Well-being Objective contains steps that are characterised by early intervention of this nature. Examples of this include:</p> <ul style="list-style-type: none"> • Supporting older people to live independently at home through strengths-based preventative services; • Working to ensure that appropriate young people are in receipt of a prevention service from the Youth Justice Service; • Promoting 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.
<p>Collaboration</p>	<p>The complex challenges facing public services cannot be met by one organisation, sector or public service alone – a whole-system response from the city's public services is needed. Building on the</p>

<p><i>Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives.</i></p>	<p>progress made in this area during the pandemic, strengthened partnership arrangements are in place to respond to increased demand and new, complex issues that are arising.</p> <p>The Council’s Well-being Objectives were developed in close collaboration with public service partners with the Cardiff PSB seeking to adopt the same seven Well-being Objectives in its Local Well-being Plan 2023-28. This reflects the shared aspirations and common understanding of challenges facing the city and a clear view on the areas of work that require partnership working between the city’s public services.</p>
<p>Integration</p> <p><i>Considering how the public body’s well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.</i></p>	<p>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.</p> <p>The development of the Well-being Objectives involves close cross-departmental and cross-portfolio working and involves the wider political governance of the Council, including Scrutiny Committees and the Performance Panel. This process ensures that interdependencies, opportunities and risks between Well-being Objectives can be identified and acted upon.</p> <p>As noted above, the development of the Well-being Objectives has been undertaken in close collaboration with public service partners, with clear alignment on policy and delivery through the Cardiff PSB and the Cardiff & Vale Regional Partnership Board.</p>
<p>Involvement</p> <p><i>The importance of involving people with an interest in achieving the well-being goals and ensuring that those people reflect the diversity of the area which the body serves.</i></p>	<p>The Council is committed to ensuring that the voice of the citizen is at the heart of decision making through an ongoing programme of consultation and engagement work. This includes the annual Ask Cardiff Survey, the Child Friendly City Survey, the Budget Consultation and other public engagement undertaken over the course of the year. A Consultation Overview Report has been created to summarise the key findings of consultation exercises undertaken throughout the year, broken down by Well-being Objective.</p>

Well-being Objective 3:

Supporting people out of poverty

Making Cardiff a fairer city is at the heart of this Plan. A city where the opportunities of living in Cardiff can be enjoyed by everyone – whatever their background – and where those suffering the effects of poverty are protected and supported, and where a fair day’s work receives a fair day’s pay.

The cost-of-living crisis in particular is having an impact on many households with inflationary pressures making essential day-to-day items more expensive. Coming so soon after the Covid-19 pandemic, this has intensified the pressures that many people face and deepened existing inequalities.

The Council will continue to promote the real Living Wage to our partners and employers across the city. The cost-of-living crisis means that it is more important than ever that we make sure that good jobs continue to be available in Cardiff – good jobs, paying a fair wage, with security and the offer of career progression. Paying the real Living Wage benefits not only the employee who receives it, but local businesses too as the additional income is retained within the city.

The Plan sets out an enhanced programme of advice and support for citizens impacted by the cost-of-living crisis, helping people with advice on their finances and supporting them into work, making sure that the benefits of growth and investment in the city economy is felt in households and communities across Cardiff. We will therefore work with jobseekers and employers to identify barriers and provide support to find the best way to resolve them, with a focus on offering opportunities with the Council wherever possible.

Rough sleeping numbers remains at record low levels with the successful preventative approach adopted by the Council and partners, which was accelerated by the pandemic, continuing to prove successful. However, the number of people and families presenting as homeless continues to increase and the demand for temporary housing – as well as for the Single Persons’ and Family Gateways – has increased significantly over the last 12 months. A lack of available housing, particularly in the private rented sector, is contributing to this demand pressure. This Well-being Objective sets out a programme of action to prevent someone from becoming homeless in the first place and support for those who do become homeless as part of a wider programme of action, across multiple Well-being Objectives, to address the city’s growing housing crisis.

Our priorities for delivering a stronger, fairer, greener Cardiff in 2023/24:

- **Supporting those most impacted by the cost-of-living crisis**
- **Continuing our Living Wage City ambition**
- **Tackling homelessness and ending rough sleeping**

What we will do to support people out of poverty

Supporting those most impacted by the cost-of-living crisis

Ref	We will:	Lead Member	Lead Directorate
S3.04	Raise awareness of illegal money lending and support individuals to access responsible lenders and debt advice, rebuild their finances and make a sustainable transition to legal credit.	Cllr Dan De'Ath	Economic Development

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Well-being Objective 4:

Safe, confident and empowered communities

Communities are at the heart of wellbeing. They play a vital role in connecting people with the social networks and the day-to-day services we all depend on.

The Council's house-building programme, already the largest in Wales, will expand to provide at least 4,000 new homes, focusing on zero-carbon homes. The Council will also invest in our parks and green spaces, with a focus on improving those in our most deprived communities, and with our partners, support a healthier and more active population through increased opportunities to take part in sport and physical activity.

We will continue to deliver services at the local level, in a well-planned, connected, and integrated way. We will ensure that communities in Cardiff have easy access to the services they need. We will invest in our communities through our expanding network of Community and Wellbeing Hubs and through an enhanced programme of community and district centre regeneration schemes.

The Council will prioritise work to make sure that not only are communities in Cardiff safe, but that our residents feel safe. We will work with our partners to expand the problem-solving approach to anti-social behaviour hotspots and, together, do all we can to prevent people, particularly young people, from falling into crime or being exploited by criminals.

We will continue to celebrate the diversity of our city's communities. Our city's many languages, cultures, and faiths are a source of great strength and what makes Cardiff such a welcoming place to live and, as a City of Sanctuary, we will continue to welcome people who wish to make their homes here and build new lives in our city.

Our priorities for delivering a stronger, fairer, greener Cardiff in 2023/24:

- **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**

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

Building new Council homes and investing in community facilities

Ref	We will:	Lead Member	Lead Directorate
S4.03	<p>Drive up standards in the private rented housing sector by:</p> <ul style="list-style-type: none"> Delivering the Welsh Government’s Rent Smart Wales scheme – an all-Wales registration and licensing scheme; Undertaking robust enforcement action to deal with rogue agents and landlords letting and managing properties. 	Cllr Lynda Thorne & Cllr Dan De’Ath	Resources, and Economic Development
S4.04	<p>Tackle properties that are long term empty and consider the application of a 300% Council Tax Premium.</p>	Cllr Dan De’Ath	Resources
S4.08	<p>Further enhance Bereavement & Registration Services through modernising service delivery, improving access to services for all, making digital improvements, identifying new and additional burial space to meet community need throughout the city and introducing new services for the benefit of our residents.</p>	Cllr Dan De’Ath	Planning, Transport & Environment
S4.09	<p>Improve fire safety in homes by:</p> <ul style="list-style-type: none"> Continuing to communicate and work with Council tenants to ensure high-rise buildings are safe and suitable for occupants; Continuing to deliver improvement measures including re-cladding and sprinkler installations in Council properties; Ensuring regular fire safety assessments are carried out and acted on in Council properties; Working with partner organisations including South Wales Fire & Rescue Service in regard to training and high-rise familiarisation events; Continuing to work with Welsh Government and stakeholder organisations in the development of their Building Safety Programme for medium and high-rise buildings in the private sector. 	Cllr Lynda Thorne & Cllr Dan De’Ath	Adult Services, Housing & Communities, and Economic Development

Ref	Key Performance Indicator	Target
New	The number of private rented sector properties where significant hazards (Category 1 and 2) have been removed following intervention by Shared Regulatory Services	100
K4.04	The percentage of empty private sector properties brought back into use during the year through direct action by the Local Authority	3.9%
K4.05	The number of additional dwellings created as a result of bringing empty properties back into use	33

Creating safe and inclusive communities

Ref	We will:	Lead Member	Lead Directorate
S4.17	Continue to support the delivery of Shared Regulatory Services in collaboration with Bridgend and Vale of Glamorgan Councils in respect of the environmental health, trading standards and licensing functions of the Council.	Cllr Dan De’Ath	Economic Development

Working together to support a healthier and more active population

Ref	We will:	Lead Member	Lead Directorate
S4.28	<p>Improve our parks and public spaces by:</p> <ul style="list-style-type: none"> • Growing the number of parks in Cardiff which receive the Green Flag Award – the international standard for the management of parks and green spaces, with the inclusion of parks within the southern arc; • 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; • Delivering the actions from the Allotment Strategy 2022-27; • Promoting the benefits and supporting the development of the volunteer movement, through the Friends Forum and community-based platforms; • Implementing a programme of Section 106, Asset Renewal and Capital for Parks to include sport, play and infrastructure improvements; • Working in partnership with Welsh Water to bring the Llanishen Reservoir site back into use for sailing and other recreational purposes. 	Cllr Jennifer Burke	Economic Development

S4.29	Support the development of a National Park City for Cardiff through the creation of local networks and the partnership of the National Park City Foundation.	Cllr Jennifer Burke	Economic Development
S4.30	Continue to protect our parks and green spaces through our partnership with Fields In Trust Cymru, and by placing a further tranche of areas in trust.	Cllr Jennifer Burke	Economic Development

Ref	Key Performance Indicator	Target
K4.22	The percentage of food establishments which achieve a food hygiene standard rating of 3 or above	94%
K4.24	The number of Green Flag parks and open spaces	17
K4.25	The number of volunteer hours committed to parks and green spaces	Base target on 2022/23 outturn
New	The number of trees planted per year	25,000

Well-Being Objective 6:

One Planet Cardiff

This Plan sets out commitments to make Cardiff a greener city which, through the One Planet Cardiff programme, takes a lead on responding to the climate emergency; which celebrates and nurtures biodiversity, with high-quality open spaces within easy reach for rest and play; and which is connected by convenient, accessible, safe sustainable transport options.

In response to the Climate Emergency, the Council has set out the One Planet Cardiff Strategy which proposes a wide range of ambitious actions across energy, housing, transport, food and water that form the basis of a delivery plan to achieve carbon neutrality and mitigate against the impact of rising sea levels and more frequent extreme weather events. It aims to do this in a way that supports new green economies and greater social wellbeing in the city.

Transforming how people move about the city remains central to decarbonising the city, requiring a major programme of improvement to the public transport and active travel network. As road traffic is one of the city's biggest contributing factors to air pollution, influencing travel behaviour by accelerating a shift towards sustainable and active travel will also lead to improvements in air quality. More broadly, our city's communities – old and new - must be well-planned and well-connected, with infrastructure and public services that are fit for the future.

Furthermore, both globally and locally, natural resources are being used at an unsustainable level; a focus will therefore continue to be placed on improving the Council's recycling performance. A new Recycling Strategy has been approved, which outlines steps that the Council will take to meet statutory recycling targets and support the development of a circular economy. Allied to this, the Council will continue to prioritise keeping the city's streets clean and to tackle all forms of littering.

Our priorities for delivering a stronger, fairer, greener Cardiff in 2023/24:

- **Decarbonising the city and leading a green recovery**
- **Transforming Cardiff's public transport and active travel systems**
- **Putting sustainability and wellbeing 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**

What we will do to deliver One Planet Cardiff

Decarbonising the city and leading a green recovery

Ref	We will:	Lead Member	Lead Directorate
S6.01	<p>Report on the progress of delivering the One Planet Cardiff strategy by:</p> <ul style="list-style-type: none"> Annually setting out the Council's carbon emissions; Establishing clear governance and oversight arrangements 	Cllr Huw Thomas & Cllr Caro Wild	Planning, Transport & Environment
S6.02	<p>Take bold leadership on climate change:</p> <ul style="list-style-type: none"> Across the organisation across the organisation by driving down emissions per directorate and ensuring carbon is fully accounted for in decision-making. Across the city by working with Welsh Government on changing citizen behaviour in areas such as waste, energy use and transport. Hold the first 'Climate Summit' to bring together organisations and accelerate the partnership approach to moving to net-zero across Cardiff. 	Cllr Huw Thomas & Cllr Caro Wild	Planning, Transport & Environment
S6.03	<p>Deliver the Design and Build contract for Phase 1 of the Cardiff Heat Network as per the procured programme, with the first customer connections in 2024.</p>	Cllr Caro Wild	Planning, Transport & Environment
S6.04	<p>Take a strategic approach to energy by:</p> <ul style="list-style-type: none"> Bringing forward detailed business cases for large-scale renewable energy generation projects on Council land for approval by February 2024; Establishing a forum where directorates can co-ordinate and integrate activities in relation to low-carbon energy; Examining the benefits and options for a regional energy prospectus of large and small renewable energy schemes 	Cllr Caro Wild	Planning, Transport & Environment, and Economic Development
S6.05	<p>Increase energy efficiency and reduce carbon emissions through a Housing Energy Efficiency Retrofit programme across all tenures of housing, reaching 2,000 domestic retrofit measures per year by 2024 and including measures delivered through Housing Revenue Account funding, Government and energy</p>	Cllr Caro Wild, Cllr Lynda Thorne & Cllr Dan De'Ath	Planning, Transport & Environment, Adults, Housing & Communities,

	company funding, facilitated via our Affordable Warmth Partnership, and via engagement with landlords and letting agents to ensure compliance with Minimum Energy Efficiency Standard (MEES) Regulations.		and Economic Development
S6.06	<p>Support the transition to clean vehicles by:</p> <ul style="list-style-type: none"> • Implementing the Fleet Replacement Strategy prioritising interventions that result in the largest carbon reduction by June 2023; • Reviewing the Council's fleet carbon cost per directorate to identify key themes to help reduce the carbon figure. 	Cllr Caro Wild	Resources
S6.07	Set out an electric vehicle infrastructure road map by March 2024 to provide a strategy for public and private sector investment.	Cllr Caro Wild	Planning, Transport & Environment
S6.08	<p>Promote healthy, local and low-carbon food through delivering the Cardiff Food strategy, and supporting the Food Cardiff partnership bid to become the first Gold Sustainable Food Place in Wales, including:</p> <ul style="list-style-type: none"> • Developing a plan to increase local food production opportunities (commercial and community-based) and integrate into local supply chains including delivery of the Cardiff Capital Region Food Challenge by September 2025; • Working with the Education directorate to develop plans to ensure that school meals are healthy and rely on more sustainable and lower carbon supply chains; • Developing a land use strategy to address inequality of access to healthy fresh food across the city by integrating into the Replacement Local Development Plan process; • Working with partners to review measures to manage access to unhealthy fast-food outlets near schools. 	Cllr Julie Sangani & Cllr Dan De'Ath	Planning, Transport & Environment
S6.09	Lead the debate on the potential for renewable energy in the Severn Estuary through the Western Gateway's Independent Commission.	Cllr Huw Thomas	Planning, Transport & Environment

Ref	Key Performance Indicator	Target
New	The number of private rented sector properties where energy efficiency has been improved through direct action from Shared Regulatory Services	Baseline being set
New	The number of energy efficiency measures installed in Council-owned domestic properties	750
New	The citywide annual PM10 concentrations recorded at all monitoring locations where PM10 data is obtained <i>(PM10 is particulate matter which is less than 0.01mm in diameter.)</i>	<15 µg/m ³
K6.01	The Citywide Annual Average Nitrogen Dioxide (NO ₂) concentrations at roadside monitoring locations	<25µg/m ³
K6.02	Nitrogen Dioxide (NO ₂) concentrations within Air Quality Management Areas (AQMA's)	<30µg/m ³
K6.03	Nitrogen Dioxide (NO ₂) concentrations on Castle Street <i>(The modelled concentration submitted to Welsh Government in the Council's Clean Air Plan.)</i>	<28µg/m ³
K6.04	The number of Council vehicles which are electric	100

Transforming Cardiff's public transport and active travel systems

Ref	We will:	Lead Member	Lead Directorate
S6.10	Work in partnership with Welsh Government, Transport for Wales and the Burns Transport Commission Delivery Unit to design and deliver a Cardiff and Regional (Metro) Tram network , which will include: <ul style="list-style-type: none"> Phase 1 Cardiff Crossrail City Centre to Cardiff Bay Metro by 2026; Major service frequency improvements to Coryton and Radyr by 2028; New stations at Crwys Road, Butetown, Cardiff Parkway, Ely Mill, Roath Park, Gabalfa, Newport Road and Pierhead Street by 2028; Phase 2 Bay to Newport Road by 2030. 	Cllr Dan De'Ath	Planning, Transport & Environment
S6.11	Continue to progress the phased transport and clean air improvements in the city centre including: <ul style="list-style-type: none"> City Centre East Phase 1 by September 2023; Castle Street by January 2025; Boulevard de Nantes by December 2025. 	Cllr Dan De'Ath	Planning, Transport & Environment
S6.12	Ensure good air quality by:	Cllr Caro Wild & Cllr Dan De'Ath	Planning, Transport & Environment

	<ul style="list-style-type: none"> Updating the Clean Air Strategy and Action Plan and implementing further measures to improve air quality; Reviewing real-time air quality data to assess and identify trends in pollution to assess further interventions that will further reduce air pollution; Continuing to support both bus and taxi sectors to accelerate towards achieving 'Zero Tailpipe' emission fleets in advance of 2028. 		
S6.13	<p>Support public transport aspirations in the Transport White Paper by:</p> <ul style="list-style-type: none"> Preparing a Bus Strategy for Cardiff by June 2023; Developing the Strategic Bus Corridors Programme by progressing business cases and design work for the delivery of the East-West Sustainable Transport Corridor and the Northern Bus Corridor by 2026; Developing the Localised Bus Network Programme which will deliver city-wide improvement projects to tackle problem areas, improve bus priority and journey times where required over the next five years. 	Cllr Dan De'Ath	Planning, Transport & Environment
S6.14	<p>Programme the delivery of the bridge crossing scheme at Llanrumney, subject to planning approval, as part of a wider regeneration scheme, planning permissions anticipated by June 2023 and work on site commencing December 2023.</p>	Cllr Dan De'Ath & Cllr Lynda Thorne	Economic Development, and Planning, Transport & Environment
S6.15	<p>Continue to invest in a segregated cycle network across the city and deliver:</p> <ul style="list-style-type: none"> Improvements to the Taff Trail, and explore design options for a new Blackweir bridge with Cardiff University, by March 2024; Cycleway 5 from city centre to Lawrenny Avenue by August 2025; City centre to Roath Park Cycleway by March 2026; Cycleway 4.2 from A48 to Llandaff by March 2026; A Cardiff to Newport network connection by 2030; A full city-wide network by 2030; 	Cllr Dan De'Ath	Planning, Transport & Environment

	<ul style="list-style-type: none"> A demand-led programme of cycle hangars by 2025. 		
S6.16	Progress a programme of work to fulfil the Council's statutory duty under the Active Travel Act including investigation and assessment of routes for inclusion in the next edition of Cardiff's Active Travel Network Map	Cllr Dan De'Ath	Planning, Transport & Environment
S6.17	<p>Nurture a strong active travel culture in every Cardiff school by 2027 by:</p> <ul style="list-style-type: none"> Engaging with all schools to support the implementation of their Active Travel Plans and enable the proportion of school journeys made by walking, scooting and cycling to be maximised; Delivering infrastructure schemes to facilitate active journeys to schools; Introducing measures to deter car travel to school including School Streets and additional parking restrictions. 	Cllr Dan De'Ath & Cllr Sarah Merry	Planning, Transport & Environment
S6.18	Prepare an Intelligent Transport System Strategy by June 2023 to establish a programme of Smart City improvements to the transport network and support the modal shift to sustainable travel.	Cllr Dan De'Ath	Planning, Transport & Environment
S6.19	Make streets safer and greener by working with partners and communities to improve road safety along with the roll-out of the Wales 20mph default speed limit in Cardiff which will be delivered by September 2023.	Cllr Dan De'Ath	Planning, Transport & Environment
S6.20	Consider and review road user charging options to identify opportunities and benefits for Cardiff residents and deliver transport improvements.	Cllr Dan De'Ath	Planning, Transport & Environment

Ref	Key Performance Indicator	Target
K6.05	Modal Split for All Journeys: Proportion of people travelling to work by sustainable transport modes (2030 Target 76%)	58%
Proportion of work journeys made by:		
K6.06	<ul style="list-style-type: none"> Walking 	18%
K6.07	<ul style="list-style-type: none"> Cycling 	17%
K6.08	<ul style="list-style-type: none"> Public Transport 	23%
K6.09	The number of schools supported to implement their Active Travel Plan	84 cumulative

Putting sustainability and wellbeing at the heart of the city's growth

Ref	We will:	Lead Member	Lead Directorate
S6.21	Conduct a full review of the Local Development Plan (LDP) by mid-2025 in accordance with the Delivery Agreement timetable and engage in dialogue on regional strategic planning arrangements.	Cllr Dan De'Ath	Planning, Transport & Environment
S6.22	Create better places through the delivery of new, high-quality, well-designed, sustainable and well-connected communities by: <ul style="list-style-type: none"> Applying good place-making principles to the city centre, major new settlements and developments, as well as existing communities; Developing a great destination city centre – defined by the City Centre Recovery Action Plan; Supporting the vitality and viability of district and local centres and delivering the '15-minute city' approach to all major centres; Utilising our powers to protect and celebrate local buildings such as pubs, community spaces and music venues, particularly those rich in the city's working-class history; Maximising developer contributions from new developments to deliver community infrastructure, affordable housing and wider improvements within local areas. 	Cllr Dan De'Ath	Planning, Transport & Environment
S6.23	Deliver the Council's Green Infrastructure Plan, including: <ul style="list-style-type: none"> Updating the Biodiversity and Resilience of Ecosystems Duty (BRED) Forward Plan to respond to the One Planet Cardiff objectives and Action Plan, and the nature emergency by September 2023; Ensuring the upcoming Replacement LDP process fully addresses green infrastructure matters and includes engagement upon potential policy approaches. 	Cllr Dan De'Ath	Planning, Transport & Environment

Ref	Key Performance Indicator	Target
K6.10	The percentage of householder planning applications determined within agreed time periods	>85%
K6.11	The percentage of major planning applications determined within agreed time periods	>85%

K6.12	The percentage of affordable housing at completion stage provided in a development on greenfield sites over the last two years <i>(In line with the Local Development Plan 2006 – 2026)</i>	30%
K6.13	The percentage of affordable housing at completion stage provided in a development on brownfield sites over the last two years <i>(In line with the Local Development Plan 2006 – 2026)</i>	20%
K6.14	Affordable housing units completed per annum as a percentage of all housing	20%

Enhancing Cardiff's flood defences

Ref	We will:	Lead Member	Lead Directorate
S6.24	Develop a draft sustainable water, flood and drainage strategy for Cardiff by October 2023 to be completed and published by March 2024, including completion of stage 2 of the regional strategic flood consequence assessment by 30 th November 2023.	Cllr Caro Wild	Planning, Transport & Environment
S6.25	Complete coastal defence improvements in Cardiff East by March 2026 , with enabling works commencing by June 2023 and construction work commencing by December 2023.	Cllr Caro Wild	Planning, Transport & Environment
S6.26	Deliver phase 1 of the new Canal Quarter scheme by June 2023, with design for phase 2 to be completed by the end of 2023, and construction, subject to funding, targeted for 2024.	Cllr Dan De'Ath	Planning, Transport & Environment

Building resilience into our highway network

Ref	We will:	Lead Member	Lead Directorate
S6.27	Continue to deliver the programme to replace all 24,000 residential lighting to low-energy LED lighting by December 2023.	Cllr Caro Wild	Planning, Transport & Environment
S6.28	Continue to deliver an extensive programme of localised improvements to our roads and footways to remove defects such as potholes.	Cllr Dan De'Ath	Planning, Transport & Environment
S6.29	Target the deployment of civil parking enforcement activity through the effective utilisation of data and technology.	Cllr Dan De'Ath	Planning, Transport & Environment

Ref	Key Performance Indicator	Target
K6.15	The percentage of principal (A) roads that are in overall poor condition	<5%
K6.16	The percentage of non-principal/classified (B) roads that are in overall poor condition	<7%

K6.17	The percentage of non-principal/classified (C) roads that are in overall poor condition	<7%
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Making Cardiff a world-leading recycling city

Ref	We will:	Lead Member	Lead Directorate
S6.30	<p>Deliver the ‘Recycling Strategy for Cardiff 2022-25: Cleaner and Greener’ to achieve 70% recycling performance by 2024/25 by:</p> <ul style="list-style-type: none"> Delivering the programme of recycling and re-use improvements detailed within the strategy; Continuing work with Welsh Government Waste & Resources Action Programme (WRAP) and the Welsh Local Government Association (WLGA) to benchmark and model improvements in collecting and processing recycling; Working with citizens to reduce waste and improving opportunities for community recycling. 	Cllr Caro Wild	Economic Development
S6.31	<p>Improve the sustainability of how the city manages its waste and materials, driving the circular economy, by:</p> <ul style="list-style-type: none"> Reducing the amount of single-use plastics, including those used to collect recycling; Reducing emissions from the fleet of vehicles used to deliver collections and cleansing; Reducing the need to mechanically separate materials; Promoting the amount of green electricity produced from landfill gas, anaerobic digestion of food waste and energy from waste; Working with commercial organisations, and other partners, to reduce overall waste. 	Cllr Caro Wild	Economic Development

Ref	Key Performance Indicator	Target
K6.18	The percentage of planned recycling and waste collections achieved	99.9%
K6.19	The percentage of municipal waste collected and prepared for re-use and/or recycled	>64%
K6.20	The percentage of waste collected at recycling centres that has been prepared for re-use or recycled	85%
K6.21	The number of Environmental Street Scene investigation actions	25,000
K6.22	The number of Environmental Street Scene Legal Enforcement Actions (with enforcement actions including Fixed Penalty	12,500

	Notices, cases which proceed to prosecution, Section 46 or other legal notices)	
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Working as one team to keep our streets clean

Ref	We will:	Lead Member	Lead Directorate
S6.32	Deliver a comprehensive programme of reform to the Council's Street Scene cleansing and enforcement services through integration, digitalisation and the use of data to support the efficient and effective use of resources.	Cllr Caro Wild	Economic Development
S6.33	Support volunteer groups through our Love Where You Live programme , and work with these groups and Keep Wales Tidy to co-produce strategies around litter and behaviour change.	Cllr Caro Wild	Economic Development

Ref	Key Performance Indicator	Target
K6.23	The percentage of highways land inspected by the Local Authority found to be of a high or acceptable standard of cleanliness	90%
K6.24	The number of wards in Cardiff where 90% of the highways land inspected is of a high or acceptable standard of cleanliness	All
K6.25	The percentage of reported fly-tipping incidents cleared within five working days	95%

CARDIFF COUNCIL BUDGET 2023/24**Budget Support for the Corporate Plan and Future Generations**

CORPORATE PLAN	2023/24 BUDGET <i>(includes 5 year capital expenditure, and additional revenue allocations for 2023/24 including one-off sums)</i>
CARDIFF IS A GREAT PLACE TO GROW UP	<ul style="list-style-type: none"> • £282m - Investment in new schools • £40.2m - Investment in the existing Schools estate • £9.7m - Net additional revenue support for Children's Services • £25.1m - Net additional revenue support for Schools • £2.0m - Capital investment in youth hubs • £5.3m - Capital investment in Right Homes Right Support Strategy for children and investment in children's respite provision and gateway accommodation for young people • £0.225m - one off funding for a youth festivals programme and children & young people's talent contest • £0.165m - one off funding to increase children's access to leisure and recreation activities with priority for Children Looked After and those on the edge of care.
CARDIFF IS A GREAT PLACE TO GROW OLDER	<ul style="list-style-type: none"> • £28.6m - Disabled adaptations to enable people to remain in their home (Adults & Children) • £5.0m - Independent Living Wellbeing Hub • £13.6m - Net additional revenue support for Adult Services • One-off revenue funding for the Age Friendly Cardiff Website and its promotion
SUPPORTING PEOPLE OUT OF POVERTY	<ul style="list-style-type: none"> • Continued payment of the voluntary living wage to staff and support for its payment in the care sector
SAFE, CONFIDENT & EMPOWERED COMMUNITIES	<ul style="list-style-type: none"> • £510.0m - Capital investment in social housing, including new Council Homes • £3.7m - Capital investment in Leisure Centres • £22.0m - Capital investment in Neighbourhood Regeneration • £11.2m - Capital investment in parks, harbour infrastructure and playground equipment • £4.8m - Roath Park Dam flood mitigation • £0.4m - To continue to support socially valuable bus routes • £0.1m - one off funding to support community events • £0.1m to extend the sport development fund with emphasis on transfer of facilities to local clubs • £0.2m - funding for ward-member led regeneration initiatives to improve neighbourhoods & encourage community involvement
A CAPITAL CITY THAT WORKS FOR WALES	<ul style="list-style-type: none"> • £35.8m - Support for Cardiff Capital Region City Deal (CCRC) Projects • £220.1m – Major development projects including the International Sports Village and Arena development (largely funded by developer contributions). See Major Projects section of Budget Report for more information. • £34.7m - Investment in Highway Infrastructure Assets • £0.130m - one off funding to stimulate grassroots art / music
ONE PLANET CARDIFF	<ul style="list-style-type: none"> • £3.0m - Energy generation (District Heat Network) • £108.2m - To develop Cardiff Cross Rail, strategic cycle routes, improve transportation infrastructure and encourage active travel and sustainability, subject to grant funding • £5.9m - Capital support for recycling activity including a new recycling facility • £8.4m - For One Planet Cardiff Strategy match-funding (capital) • £38.3m - to address flooding and coastal erosion • 0.720m one-off revenue investment in green initiatives including carbon reduction in Council property, taxi grants to support transition to cleaner vehicles, One Planet summit and youth events and funding to establish the feasibility of e-cargo bikes (last mile delivery).
MODERNISING & INTEGRATING OUR PUBLIC SERVICES	<ul style="list-style-type: none"> • £11.5m - Investment in modernising ICT, improving business processes and core office strategy • £21.9m - Investment in non-schools buildings

CARDIFF COUNCIL BUDGET 2023/24**Budget Support for the Corporate Plan and Future Generations**

The Five Ways of Working at the Heart of the Future Generations Act	
LONG TERM	<ul style="list-style-type: none"> • Long-term affordability of the capital programme - prudential & local indicators • Modelling a future budget outlook to understand how today's decisions and assumptions will affect the future shape of the budget • Identifying current and future risks and their potential financial impact • Carefully evaluating the Council's financial resilience and ensuring mechanisms are in place to protect this position • Highlighting that budget opportunities forgone in one year will have a cumulative effect over time • Savings that involve removal of services seen as a last resort • Capital investment directed to areas that support the Council's priorities and emerging issues
PREVENTION	<ul style="list-style-type: none"> • Exploring opportunities for early intervention and preventing escalation of need – reflected in savings • Increasing the independence of individuals to live in their own homes and signposting to third sector organisations rather than institutionalised care • Carefully evaluating the use of finite resources to try and avoid deterioration of our existing assets, seeking options to relinquish them where feasible to avoid future costs • Revenue support to tackle homelessness and long term investment in new affordable housing
COLLABORATION	<ul style="list-style-type: none"> • Savings predicated upon working with others to continue to deliver services • Work with private and public partners to develop services and investment for the future to support the delivery of Stronger, Fairer, Greener, objectives including the Capital Strategy • Support delivery of Cardiff Capital Region City Deal and Corporate Joint Committee
INTEGRATION	<ul style="list-style-type: none"> • Budget proposals are not considered in isolation, with consideration given to the potential impact of any decision on other council services, external partners and service users • Areas of integrated working include Health and Social Services, Community Safety, Regulatory Services and Third Sector • Integration between the key elements of the Financial Strategy (Budget, Capital Programme, Treasury Management Strategy, Capital Strategy, MTFP) as well as the Council's key priorities as reflected Stronger, Fairer, Greener and the Corporate Plan
INVOLVEMENT	<ul style="list-style-type: none"> • City wide consultation • Effort to engage with groups that have been traditionally less involved • Service user specific consultation on proposals where appropriate • Consideration of consultation feedback in drafting final budget proposal • Budget Scrutiny and engagement with key stakeholders – Schools Budget Forum, Trade Unions, staff

Directorate Revenue Budgets								
	2022/23 Adjusted Base	FRM 2022/23 ¹	FRM 2023/24	Adjusted Base after FRM Adjustments	Inflation, Commitments & Realignments ²	Financial Pressures & Demographic Growth	Savings	Total 2023/24
	£000	£000	£000	£000	£000	£000	£000	£000
Corporate Management	36,969			36,969	(7,179)	0	(439)	29,351
Economic Development								
- Economic Development	10,079	(550)	600	10,129	4,351	0	(1,950)	12,530
- Recycling & Neighbourhood Services	36,708	(170)	0	36,538	4,216	0	(359)	40,395
Education								
- Retained Education Budgets	40,855	(1,200)	630	40,285	7,917	850	(1,489)	47,563
- Delegated Schools	269,663	0	0	269,663	22,226	2,826	0	294,715
Planning, Transport & Environment	7,903	(1,202)	450	7,151	5,154	0	(1,857)	10,448
People and Communities:								
- Housing & Communities	48,855	(643)	200	48,412	1,061	0	(1,108)	48,365
- Performance & Partnerships	3,464	(35)	0	3,429	222	0	(625)	3,026
- Social Services - Adults	135,443	0	30	135,473	11,401	3,975	(1,738)	149,111
- Social Services - Children's	79,816	0	90	79,906	11,651	0	(1,934)	89,623
Resources:								
- Governance & Legal Services	6,950	0	0	6,950	662	0	0	7,612
- Resources	17,510	0	0	17,510	2,357	0	(1,567)	18,300
Capital Financing	34,309	0	0	34,309	2,974	0	0	37,283
Summary Revenue Account	15,222	1,800	0	17,022	3,137	0	(4,600)	15,559
Total Budget	743,746	(2,000)	2,000	743,746	70,150	7,651	(17,666)	803,881

¹. Restated at 2023/24 levels. The £1.8m allocated to Summary Revenue Account is removed as a saving in 2023/24 (part of £4.6m)

². Potential pay awards for 2023/24 are reflected in the directorate figures, but will be retained centrally until required

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Recycling and Neighbourhood Services

Notes and Cross References

	£000	£000
2022/23 Adjusted Base		36,708
FRM Financial Resilience Mechanism - Recover 2022/23 Allocations	(170)	
Financial Resilience Mechanism - Allocations for 2023/24	50	
		(120)
Restated Base Budget B/f		36,588

This budget build reflects Appendix 4 to the 2022/23 Budget Report (Directorate Budgets), Appendix 5 in Scrutiny Papers
Continuation of segregated waste trial
Scrutiny Appendix 5c (Budget Report Appendix 3) - Financial Resilience Mechanism

2023/24 Budget Build

Notes and Cross References

Inflation, Commitments and Realignments

Pay Inflation	1,895	
Price Inflation	621	
Commitments and Realignments	1,700	
		4,216

Pay Award 2022/23 shortfall, updated NI & LGPS Employers contribution rates. Pay Award 2023/24 - assumed at 6%
£238k energy inflation, £383k fuel inflation
£1.7m directorate budgetary realignment
Total Inflation, Commitments and Realignments

Savings

Directorate Efficiency Savings	(291)	
Service Change Savings	(60)	
Savings on Pay Award	(8)	
		(359)

Scrutiny Appendix 5a (Efficiency Savings). This is not a Budget Report Appendix.
Scrutiny Appendix 5b (Budget Report Appendix 2) - Service Change Proposals
Reduction in pay award required linked to proposed staffing savings
Total Recycling & Neighbourhood Services Savings

Net Budget Increase 3,857

Recycling & Neighbourhood Services Net Budget for 2023/24 40,445

Other Information

- Fees and Charges

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
Recycling & Neighbourhood Services	RNSE1	Removal of Bespoke (striped) Bag Delivery This has been effective since July 2022. Properties without black wheeled bins were previously supplied with red-striped bags for general waste. The change reduces procurement of single use plastic. Cardiff was the only Local Authority in Wales to provide bags.	0	50	0	50	0.0	Green	Green	Green
	RNSE2	Review of Internal Recharges into the Trade Waste Service Increased recharge to Trade Waste Service that more accurately reflects the use of infrastructure at Lamby Way.	0	0	70	70	0.0	Green	Green	Green
	RNSE3	Round Balancing Rebalancing the recycling rounds to reduce their number. Monitoring the completion of rounds indicates that a reduction in rounds is feasible. The proposed saving reflects voluntary redundancy. It does not include potential vehicle savings which would need to be worked through.	100	0	0	100	(3.0)	Green	Green	Green
	RNSE4	Grant Maximisation Utilise external grant funding to support Neighbourhood Services.	0	0	40	40	0.0	Green	Green	Green
	RNSE5	Distribution of Recycling Bags A reduction in delivery of single-use plastics (green recycling bags) and a move towards reusable sacks places less demand on this function, allowing for the deletion of 1 FTE Grade 4 Distribution Operative Post via Voluntary Redundancy.	31	0	0	31	(1.0)	Green	Green	Green
Recycling and Neighbourhood Services Total			131	50	110	291	(4.0)			

Service Change Proposals - 2023/24

This sheet is an extract from Budget Report Appendix 2

Dir	Report Ref	Description	Service Change Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis			Consultation
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA	
Recycling & Neighbourhood Services	RNSSC1	Recycling centres – Reduce Operating Hours Recycling centres operate at around 60% capacity with 40% of booking slots not filled each week. Reducing the operating hours should not be detrimental to the service delivered or to the recycling performance of the recycling centres. The proposal is not to open one day per week, mirroring 4-day week on domestic collections.	60	0	0	60	0.0	Green	Green	Green	Public
		Recycling & Neighbourhood Services Total	60	0	0	60	0.0				

This is an extract from Budget Report Appendix 3

	Dir.	One-off use for 2023/24	£000
Greener	Recycling and Neighbourhood	Cleaner Streets To fund a pilot or discrete project to enhance cleansing, education and enforcement in areas of need.	50
		Recycling and Neighbourhood Services (Greener)	50

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
Recycling & Neighbourhood Services						
Waste - Enforcement						
234	Abandoned Trolley Recovery Fee	£75.00	£25.00	33.33%	1 April 2023	The proposed new charge is £100.00
235	Waste Fixed Penalty Notices					The proposed new charges are:
	• Section 46 Notice	£100.00	£50.00	50.00%		• Section 46 Notice £150.00
	• Section 47 Notice	£100.00	£50.00	50.00%		• Section 47 Notice £150.00
	• WTNR	£300.00	Nil	Nil		• WTNR No proposed increase
	• Domestic Waste: Contribution to Littering	£100.00	£50.00	50.00%		• Domestic Waste: Contribution to Littering £150.00
236	PSPO (Public Space Protection Orders) PSPO Dog Control Orders	£100.00	Nil	Nil		No proposed increase
237	Fixed Penalty Notices					The proposed new charges are:
	• Litter from a Vehicle	£100.00	£50.00	50.00%		• Litter from a Vehicle £150.00
	• Litter General	£100.00	£50.00	50.00%		• Litter General £150.00
	• Litter Smoking from a Car	£100.00	£50.00	50.00%	• Litter Smoking from a Car £150.00	
	• Litter smoking related	£100.00	£50.00	50.00%	• Litter smoking related £150.00	
238	Highways Fixed Penalty Notices				The proposed new charges are:	
	• Flytipping	£400.00	Nil	Nil	• Flytipping No proposed increase	
	• Flytipping - Duty of Care	£300.00	Nil	Nil	• Flytipping - Duty of Care No proposed increase	
	• Flytipping - Contribution to Littering	£100.00	£50.00	50.00%	• Flytipping - Contribution to Littering £150.00	
	• Waste Carrier Request	£300.00	Nil	Nil	• Waste Carrier Request No proposed increase	
Waste - Commercial Recycling Centre						
239	General Waste (per tonne)	£155.00	£30.00	19.35%	1 April 2023	The proposed new charge is £185.00
240	Hardcore and Rubble (per tonne)	£50.00	£5.00	10.00%		The proposed new charge is £55.00
241	Wood (per tonne)	£90.00	Nil	Nil		No proposed increase
242	Garden Waste (per tonne)	£65.00	£6.50	10.00%		The proposed new charge is £71.50
243	Plasterboard (per tonne)	£110.00	£11.00	10.00%		The proposed new charge is £121.00
244	Cardboard (per tonne)	£0.00	Nil	Nil		No proposed increase
245	Tyres (per tyre)	£10.00 per car tyre	£1.00	10.00%		The proposed new charges are:
		£50 per tractor tyre	£5.00	10.00%		£11.00 per car tyre £55 per tractor tyre
246	Oils (Mineral/Engine/Vegetable) (per tonne)	£400.00	£40.00	10.00%		The proposed new charge is £440.00
247	Commercial Fridge (per unit)	£100.00	£10.00	10.00%		The proposed new charge is £110.00
248	Large Domestic Appliances (per unit)	£90.00	£9.00	10.00%	The proposed new charge is £99.00	
249	Domestic Fridge (per unit)	£45.00	£4.50	10.00%	The proposed new charge is £49.50	
250	Scrap Metal/Car Batteries	£0.00	Nil	Nil	No proposed increase	
251	Public Weigh In	£20.00	£2.00	10.00%	The proposed new charge is £22.00	
252	Mattresses per item	£25.00	£2.50	10.00%	The proposed new charge is £27.50	
Waste - Collections						
253	Bulky Item Collections	£12.50 for every 2 items	£7.50	60.00%	1 April 2023	The proposed new charge is £20.00
254	Bulky Item Collection Booking Fee	New Charge - See Comment				New charge for 2023-24. The proposed charge is £5.00
255	Green bags, food liners & kerbside caddies	£0.00	Nil	Nil		No proposed increase
256	Replacement reusable garden sacks	£3.50				No proposed increase
257	Replacement kitchen food caddy	£0.00				The proposed new charge is £0.00 (Free)
258	Replacement/new wheeled bin	£25.00				No proposed increase
259	Replacement Garden Bin	£35.00				No proposed increase

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
260	Pay as You Throw • Domestic	Various	Breakdown available 5 bags - change from £10 to £20	100.00%		The proposed new charges increase between £10.00 and £20.00
Waste - Sales (HMO's/businesses)						
261	Communal bin 660 litre	£365.00	£10.00	2.74%	01/04/2023	The proposed new charge is £375.00
262	Communal bin 110 litre	£459.50	£10.50	2.29%		The proposed new charge is £470.00
263	Exchange - Communal Bin 660 litre exchange litre bin for 1100 litre bin (Green or Silver General Waste Bin)	£60.00	£2.00	3.33%		The proposed new charge is £62.00
264	Exchange - Communal Bin Exchange 940 litre bin for 1100 litre bin (Green or Silver General Waste Bin)	£60.00	£2.00	3.33%		The proposed new charge is £62.00
265	Bin Area Signage 1310mm x 750mm Refuse & Bulky Items (Supply & Delivery)	£87.00	£3.00	3.45%		The proposed new charge is £90.00
266	Bin Area Signage 1260mm x 750mm Recycling (Supply & Delivery)	£87.00	£3.00	3.45%		The proposed new charge is £90.00
267	Standard Replacement Bin Lid 1100L General/Recycling Bin 'Delivery & Fit'	£42.90	£2.10	4.90%		The proposed new charge is £45.00
268	Standard Replacement Bin Lid 660L General/Recycling Bin 'Delivery & Fit'	£42.90	£2.10	4.90%		The proposed new charge is £45.00
269	Replacement Aperture Bin Lid 1100L General/Recycling Bin 'Delivery & Fit'	£42.90	£2.10	4.90%		The proposed new charge is £45.00
270	Replacement Bin Wheel 'Delivery & Fit'	£25.00	£1.00	4.00%		The proposed new charge is £26.00
271	Bung Replacement - all bin sizes 'Delivery & Fit'	£4.17	£0.83	19.90%	The proposed new charge is £5.00	

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

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Planning, Transport & Environment

Notes and Cross References

	£000	£000
2022/23 Adjusted Base		7,903
FRM Financial Resilience Mechanism - Recover 2022/23 Allocations	(1,202)	
Financial Resilience Mechanism - Allocations for 2023/24	400	
		(802)
Restated Base Budget B/f		7,101

This budget build reflects Appendix 4 to the 2022/23 Budget Report (Directorate Budgets), Appendix 7 in Scrutiny Papers
£500k taxi grants, £430k social bus subsidy, £150k enforcement teams, £122k highways
Scrutiny Appendix 7c (Budget Report Appendix 3) - Financial Resilience Mechanism

2023/24 Budget Build		<u>Notes and Cross References</u>
<u>Inflation, Commitments and Realignments</u>		
Pay Inflation	1,177	Pay Award 2022/23 shortfall, updated NI & LGPS Employers contribution rates. Pay Award 2023/24 - assumed at 6%
Price Inflation	2,822	£2.630m street lighting, £100k Butetown Tunnel, £92k fuel
Commitments and Realignments	1,155	£350k planning income, £430k social bus subsidy, £125k public realm maintenance, £250k painting of structures
		5,154
<u>Savings</u>		
Directorate Efficiency Savings	(1,010)	Scrutiny Appendix 7a (Efficiency Savings). This is not a Budget Report Appendix.
Service Change Savings	(843)	Scrutiny Appendix 7b (Budget Report Appendix 2) - Service Change Proposals
Pay award Savings	(4)	Reduction in pay award required linked to proposed staffing savings
		(1,857)
Net Budget Increase		3,297
Planning, Transport & Environment Net Budget for 2023/24		10,398

Other

Fees & Charges

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
Planning, Transport and Environment	PTEE1	Transport Teams - Review basis of recharging to Capital Schemes Maximising opportunities for recharging for services to WG grants and capital schemes within Transport Policy, Programme & Active Travel teams.	0	0	50	50	0.0	Green	Amber-Green	Green
	PTEE2	Energy: Review existing business cases The proposal is to re-evaluate all business cases (Lamby Way Solar Farm/Radyr Weir/PV schemes) against existing performance and targets across the entire energy portfolio, and balance this with indications around future income. The energy sold price (Lamby Way) is reflective of the current market conditions - this may increase from 2023/24 onwards but figures are not yet confirmed - they will be negotiated in readiness for April 2023. For 2023/24, the price increase received for energy will be reviewed as part of this overall process. Review will take account of previous shortfalls to income targets.	0	0	100	100	0.0	Green	Amber-Green	Green
	PTEE3	Smart Parking - Parking Sensors The proposal is to not renew the Smart Parking contract as parking sensors are not utilised fully at present. The contract with the installation company has expired and the company is not able to offer renewal or maintenance support.	0	180	0	180	0.0	Green	Green	Green
	PTEE4	Schools Crossing Patrols Underspend and Vacant Posts The saving reflects an underspend in the current year which can be maintained without impacting current crossing patrols, through the deletion of vacant posts (1.94 FTE).	38	0	0	38	(1.9)	Green	Green	Green
	PTEE5	Street Lighting Energy Initiatives Review the wattage requirements and dimming regime across the entire Street Lighting network with the aim of decreasing energy usage. Achievability rating relates to staff resource to complete this whilst also rolling out LED and the potential for complaints which may require reverting back to previous levels.	0	60	0	60	0.0	Green	Amber-Green	Green
	PTEE6	Reshaping to identify Voluntary Redundancy and alternative funding opportunities across PTE	24	0	121	145	(0.3)	Amber-Green	Amber-Green	Green
	PTEE7	Fees & Charges - PTE Generate additional income through increases to a number of fees & charges in respect of highways and transportation.	0	0	10	10	0.0	Green	Amber-Green	Amber-Green
	PTEE8	Review Business Support service, streamline and restructure	80	0	0	80	(2.0)	Amber-Green	Amber-Green	Green
	PTEE9	Clamping Additional Income being generated from camera car dual operation.	0	0	50	50	0.0	Green	Green	Green
	PTEE10	S278/38 Charges Change charging basis of linear rate.	0	0	50	50	0.0	Amber-Green	Amber-Green	Green

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
	PTEE11	Road Safety / Transport Team - Reshaping Deletion of one vacant post with no service impact together with increased income through maximising recharges to external grants.	18	0	52	70	(0.4)	Amber-Green	Amber-Green	Green
	PTEE12	Deletion of vacant Support Post (Grade 4) in PTE £416k growth was put into the base budget for 2022/23 to support One Planet initiatives and work. This is the deletion of a vacant Grade 4 support post.	27	0	0	27	(1.0)	Green	Green	Green
	PTEE13	Grant Maximisation Utilise external grant funding to support Highways.	0	0	120	120	0.0	Green	Green	Green
	PTEE14	Drainage - Sustainable Drainage Approval Body substantial price increase to Pre Application Discretionary charge to be increased taking into account benchmarking with other Local Authorities. Only possible on pre-application as this is the discretionary charge. There is a risk that increasing the charge may result in reduction in the take up of the service but benchmarking gives some confidence on this point.	0	0	30	30	0.0	Amber-Green	Green	Green
Planning, Transport and Environment Total			187	240	583	1,010	(5.6)			

Service Change Proposals - 2023/24

This sheet is an extract from Budget Report Appendix 2

Dir	Report Ref	Description	Service Change Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis			Consultation
			Employees £000	External/Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA	
Planning, Transport & Environment	PTESC1	Bereavement - Fees & Charges Generate additional income through an increase to fees & charges in Bereavement services. The proposal reflects increases between 5% and 7% for burial and cremation fees. Benchmarking against core cities shows charges would be in the lower to mid range.	0	0	90	90	0.0	Amber-Green	Amber-Green	Amber-Green	Public
	PTESC2	CPE - Review of Tariffs across City The proposal reflects: • On-Street Pay & Display - increase charges by, on average, £0.50p per visit – e.g. from £2.10 to £2.60. • Car Parks increase charges by, on average, £1 per visit Further detail is contained in Appendix 6(a) on Fees and Charges	0	0	447	447	0.0	Green	Red-Amber	Green	Public
	PTESC3	Increase residents permits cost The proposal is to increase the cost of a first permit to £24, and a second permit to £54, with similar proportional increase for visitors' permits. Residents' parking permits have not increased in cost since 2013. Benchmarking shows proposed charges would be well below the median for benchmarked authorities, which are closer to £42 for a first permit and £75 for additional permits.	0	0	306	306	0.0	Red-Amber	Red-Amber	Green	Public
Planning, Transport & Environment Total			0	0	843	843	0.0				

This is an extract from Budget Report Appendix 3

	Dir.	One-off use for 2023/24	£000
Greener	Planning, Transport, Environment	E-Cargo Bikes - Last Mile Delivery E-Cargo bikes offer the potential to reduce the network and environmental impacts of motorised commercial fleet vehicles for short range business-to-consumer, and business-to-business deliveries. E-Cargo bike delivery schemes are increasing in number with many London-based. The funding would support a study to assess the potential market demand and feasibility of establishing a Cardiff-based operation, including identifying any public sector pump-priming and support that may be required.	50
		Taxi Grants A pilot to compliment the Electric Vehicle grant from Clean Air, to provide taxi drivers with grant support towards the cost of transitioning to 'cleaner' diesel vehicles as an interim measure due to the cost of electric vehicles.	300
		One Planet Youth Event To Support schools, young voices heard as part of wider behaviour change (detail to be included in directorate plans)	25
		One Planet summit event For Businesses and third sector groups. Achieving, Empowering, Accelerating activity in relation to the climate emergency detail to be included in directorate plans	25
		Planning Transport, Environment Total (Greener)	400

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
Planning, Transport & Environment						
Bereavement Services						
347	Cremation	£780.00	£40.00	5.13%	1 April 2023	The proposed new charge is £820.00
348	Burial	£880.00	£60.00	6.82%		The proposed new charge is £940.00
349	Grave purchase	£1,000.00	£50.00	5.00%		The proposed new charge is £1050.00
350	Cremated Remains Burial	£360.00	£40.00	11.11%	1 April 2023	The proposed new charge is £400.00
351	Cremated Remains Purchase	£450.00	£50.00	11.11%		The proposed new charge is £500.00
352	Cremated Remains Pre Purchase (Fee includes Grave Purchase Fee EROB)	£1,030.00	£70.00	6.80%		The proposed new charge is £1100.00
353	Grave Reservation at Time of Burial - Single Grave Space Only Surcharge (EROB + Surcharge)	£580.00	£20.00	3.45%		The proposed new charge is £600.00
354	Grave Reservation at Time of Burial - Single Grave Space Only Surcharge (EROB + Surcharge)	£580.00	£20.00	3.45%		The proposed new charge is £600.00
Bereavement Services - Supplementary Fees & Charges						
355	Certified Extract from the Registers	£15.00	Nil	Nil	1 April 2023	No proposed increase
356	Family History Grave Search including Provision of Grave Occupants	£25.00	£5.00	20.00%		The proposed new charge is £30.00
357	Storage of a Coffin ahead of a Funeral Service	£75.00	Nil	Nil		No proposed increase
Bereavement Supplementary Cremation Fees						
358	Direct Cremation (No Service)	£500.00	£50.00	-10.00%	1 April 2023	The proposed new charge is £450.00
359	Enhanced Cremation Package	New Charge - See Comment				New charge for 2023-24. The proposed charge is £1,000.00
360	Certificate of Cremation (Duplicate)	£15.00	Nil	Nil		No proposed increase
361	Additional 45 Min Service Time (Thornhill)	£225.00	£75.00	33.33%		The proposed new charge is £300.00
362	Surcharge for Saturday Cremation Service	£225.00	£75.00	33.33%		The proposed new charge is £300.00
363	Cancellation of a Cremation	£740.00	£80.00	10.81%		The proposed new charge is £820.00
Bereavement - Supplementary Burial Fees						
364	Double Interment Fee (2 coffins in a single double grave)	£1,100.00	£310.00	28.18%	1 April 2023	The proposed new charge is £1,410.00
365	Replacement Wooden Burial Marker	£10.00	£5.00	50.00%		The proposed new charge is £15.00
366	Purchase of Pre Fabricated Burial Chamber	£700.00	£50.00	7.14%		The proposed new charge is £750.00
367	Burial in an Existing Vaulted Chamber (Cathays)	£500.00	£50.00	10.00%		The proposed new charge is £550.00
368	Provision of Timber for Shroud Burials	£120.00	£30.00	25.00%		The proposed new charge is £150.00
369	Surcharge for Weekend and Bank Holiday Burials	£280.00	£30.00	10.71%		The proposed new charge is £310.00
370	Double Interment of Cremated Remains (2 caskets or a single double casket)	£525.00	£75.00	14.29%		The proposed new charge is £600.00
371	Hire of Chapel at Thornhill for Burial or Memorial Service	£300.00	Nil	Nil		No proposed increase
372	Hire of Chapel at Cathays for Burial or Memorial Service	£225.00	Nil	Nil		No proposed increase
373	Hire of Chapel at Cathays for a Wedding Ceremony	£350.00	£50.00	14.29%		The proposed new charge is £400.00
374	Test Dig for any grave to Establish Depth (where no record exists)	£440.00	Nil	Nil		No proposed increase
375	Assignment of Exclusive Right of Burial to Another Person	£120.00	£30.00	25.00%		The proposed new charge is £150.00
376	Woodland Marker Replacement Post	£60.00	£35.00	58.33%		The proposed new charge is £95.00
377	Woodland Marker Replacement Inscribed Disc	£50.00	£10.00	20.00%		The proposed new charge is £60.00
Bereavement - Supplementary Cremated Remains Fees						
378	Scattering of Cremated Remains from another Crematoria	£50.00	£10.00	20.00%	1 April 2023	The proposed new charge is £60.00
379	Attendance Fee for Scattering of Cremated Remains	£50.00	£10.00	20.00%		The proposed new charge is £60.00
380	Loose Deposit of Cremated Remains	£100.00	£100.00	100.00%		The proposed new charge is £200.00
381	Large Wooden Casket	£60.00	£15.00	25.00%		The proposed new charge is £75.00
382	Double Wooden Casket	£110.00	£20.00	18.18%		The proposed new charge is £130.00
383	Scatter Tube (Any Design)	£25.00	Nil	Nil		No proposed increase
Bereavement - Audio And Visual Service Fees						

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
384	Live Webcast of a Burial, Cremation or Memorial Service	£60.00	£5.00	8.33%	1 April 2023	The proposed new charge is £65.00
385	Personal Digital Recording of Burial, Cremation or Memorial Service	£50.00	£5.00	10.00%		The proposed new charge is £55.00
386	Personal Digital Copy of Visual Tribute	£30.00	£5.00	16.67%		The proposed new charge is £35.00
387	Display of single Visual Tribute	£0.00	Nil	Nil		No proposed increase
388	Pro Tribute	£70.00	£10.00	14.29%		The proposed new charge is £80.00
389	Downloadable Copy of Pro Tribute	£10.00	£5.00	50.00%		The proposed new charge is £15.00
390	Visual Tribute - Display of 2 to 25 images	£55.00	£5.00	9.09%		The proposed new charge is £60.00
391	Visual Tribute - Display of 26 to 50 images	£80.00	Nil	Nil		No proposed increase

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
392	Visual Tribute - Display of 25 Additional Images after 50 (price per 25 images)	£25.00	£5.00	20.00%	1 April 2023	The proposed new charge is £30.00	
393	Display of Video Image during Service	£25.00	£5.00	20.00%		The proposed new charge is £30.00	
394	Additional AV work by company	£20.00	£5.00	25.00%		The proposed new charge is £25.00	
Bereavement - Exhumation Fees							
395	Exhumation Fee	£1,750.00	£650.00	37.14%	1 April 2023	The proposed new charge is £2,400.00	
396	Exhumation of Cremated Remains	£380.00	£120.00	31.58%		The proposed new charge is £500.00	
Bereavement - Memorial Permit Fees							
397	Memorial Permit Fee to carry out works on a Grave (Note this fee is included in the purchase fee for all new graves)	£115.00	Nil	Nil	1 April 2023	No proposed increase	
398	Permit Fee for a Wooden Cross	£20.00					
399	Wooden Cross Purchase	£60.00	£15.00	25.00%		The proposed new charge is £75.00	
400	Purchase of Baby Memorial Headstone	£380.00					
401	Purchase of Baby Memorial Headstone (Heart Shape)	£540.00	Nil	Nil		No proposed increase	
Bereavement - Memorial Plaques							
402	Barbican Memorial Plaque (10 year lease)	£320.00	£30.00	9.38%	1 April 2023	The proposed new charge is £350.00	
403	Reservation of Blank Barbican Memorial Plaque (10 Years)	£160.00	£15.00	9.38%		The proposed new charge is £175.00	
404	Memorial Kerb Plaques (10 year lease)	£350.00	£10.00	2.86%		The proposed new charge is £360.00	
405	Reservation of Blank Kerb Memorial Plaque (10 Years)	£210.00					
406	Provision of Replacement Granite Plaque	£150.00	Nil	Nil		No proposed increase	
407	Memorial Kerb Plaques Renewal Fee (per additional 10 years lease)	£210.00					
408	Pre Purchase of additional 10 Year lease for memorial plaques (Price per 10 years)	New Charge - See Comment					New charge for 2023-24. The proposed charge is £210.00
409	Refurbishment of Bronze Memorial Plaque	£100.00	Nil	Nil			
410	Bronze Memorial Plaque (Thornhill Sections XA & K)	£370.00				No proposed increase	
Bereavement - Memorial Tree Schemes							
411	Living Memorial Tree Dedication (10 Year Lease with Plaque)	£570.00	£180.00	31.58%	1 April 2023	The proposed new charge is £750.00	
412	Living Memorial Tree Dedication Additional Lease cost Per Year	£60.00					
413	Living Memorial Tree Dedication Additional or Replacement Plaque	£180.00	Nil	Nil		No proposed increase	
414	Granite Leaf on Memorial Willow Tree (5 Year Lease)	£130.00	£5.00	3.85%		The proposed new charge is £135.00	
415	Granite Leaf on Memorial Willow Tree - Renewal or Lease extension per 5 years	New Charge - See Comment					New charge for 2023-24. The proposed charge is £30.00
416	Granite Leaf on Mulberry Tree (5 Year Lease)	£155.00	£5.00	3.23%		The proposed new charge is £160.00	
417	Granite Leaf on Memorial Willow Tree - Renewal or Lease extension per 5 years	New Charge - See Comment					New charge for 2023-24. The proposed charge is £50.00
418	Granite Leaf on Memorial Willow Tree - Dear Mum Baby Garden (5 Year Lease)	£60.00	Nil	Nil		No proposed increase	
Bereavement - Book of Remembrance							
419	Book of Remembrance Entry (Cost Per Line up to 9 Lines)	£25.00				1 April 2023	
420	Floral Emblem or Other Artwork as Requested	£90.00					
421	Illuminated Capital	£100.00	Nil	Nil	No proposed increase		
422	Coloured Capital	£90.00					
423	Personal Remembrance Card (Cost Per Line)	£10.00					
Bereavement - Sanctum Columbaria							
424	Exclusive Right of Placement for 20 years in a Columbaria Unit (Inclusive of Placement and Plaque)	£950.00			1 April 2023		
425	Exclusive Right of Placement for 20 years in a Sanctum 2 Columbaria Unit (Inclusive of Placement and Plaque)	£950.00					
426	Exclusive Right of Placement for 20 years in a Sanctum 4 Columbaria Unit (Inclusive of Placement and Plaque)	£1,550.00	Nil	Nil		No proposed increase	

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
427	Exclusive Right of Placement for 20 years in a Panorama Columbaria Unit (Inclusive of Placement and Plaque)	£950.00				
428	Columbaria Extension of Lease (Per 5 Years)	£135.00	Nil	Nil	1 April 2023	No proposed increase
429	Second and Subsequent Placements in Columbaria Units (each)	£75.00				
430	Provision of Photo Plaque on Tablet	£100.00				
431	Provision of Flower Holder & Vase on Tablet	£100.00				
Bereavement - Memorial Benches						
432	Personal Bench made of Recyclable Material with a Single Plaque for 10 years Lease	£850.00	£50.00	5.88%	1 April 2023	The proposed new charge is £900.00
433	Plaque on a Pre Placed Shared Bench for 10 Years Lease (3 Plaques per Bench)	£295.00	£5.00	1.69%		The proposed new charge is £300.00
434	Lease Renewal Fee (Cost per Year)	£75.00	Nil	Nil		No proposed increase
Registration Services						
435	Registration Ceremony - St Dwynwen's Room • Monday - Thursday • Friday	£180.00	£19.00	10.56%	1 April 2023	The proposed new charges are: • Monday - Thursday £199.00 • Friday £199.00
		£195.00	£4.00	2.05%		
436	Registration Ceremony - St David's Room • Monday - Thursday • Friday • Weekends	£310.00	£40.00	12.90%		The proposed new charges are: • Monday - Thursday £350.00 • Friday No proposed increase • Weekends £395.00
		£350.00	Nil	Nil		
		£385.00	£10.00	2.60%		
437	Registration Ceremony - Approved Premises • Monday - Thursday • Friday • Weekends • Bank Holidays	£485.00	£15.00	3.09%		The proposed new charges are: • Monday - Thursday £500.00 • Friday No proposed increase • Weekends £595.00 • Bank Holidays No proposed increase
		£500.00	Nil	Nil		
		£585.00	£10.00	1.71%		
		£650.00	Nil	Nil		
438	Webcast Ceremony	£100.00	Nil	Nil		No proposed increase
439	Keepsake of ceremony	£125.00				
440	Webcast & Keepsake of Ceremony	£125.00	£25.00	20.00%		The proposed new charge is £150.00
441	Registry Office Ceremony	£46.00	Nil	Nil		No proposed increase
442	Notice Fee	£35.00				
443	Notice Fee (Immigration/Referrals)	£47.00				
444	Citizenship ceremonies	£80.00				
445	Private Citizenship ceremonies	£150.00				
446	Photos for Citizenship Ceremonies	£10.00				
447	Certificate	£11.00				
448	Copy Certificates - Priority Service (same day)	£35.00				
449	Registrars Certificate	£11.00				
450	Registrars Fees to Attend Church	£90.00				
Dogs Home						
451	Dogs Home - Puppies Rehoming	£260.00	£20.00	7.69%	1 April 2023	The proposed new charge is £280.00
452	Dogs Home - Other Dogs Rehoming	£200-£550	Nil	Nil		No proposed increase
Planning						
453	Planning Fees (Statutory)	Various	Nil	Nil	1 April 2023	No proposed increase
454	Building Control Charges (Statutory)	Various		Nil		
455	Building Control Charges	Various based on size of scheme	Various	5-10%		The new proposed charges are increased by 5-10%
456	Tree Preservation Orders - search and copy of information • Extract • Full Copy	£15.00	Nil	Nil		No proposed increase
		£30.00				

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
Pre Application Advice						
457	Pre Application Advice - Statutory Charges <ul style="list-style-type: none"> • Householder • Minor Development - (1-9 dwellings; floor space including change of use less than 999m²) • Major Development - (1—24 dwellings, floor space including change of use 1,000 to 1,999m²) • Large Major Development (More than 24 dwellings, floor space including change of use more than 1,999m²) 	£25.00 £250.00 £600.00 £1,000.00				
458	Pre Application Advice Category 'A' Strategic Development <ul style="list-style-type: none"> • 25 or more residential units (including conversion) • 2,000m² or more of commercial floor space • change of use of buildings or land over 2000m² • mixed use development of a site of 1ha and over • development requiring an Environmental Impact Assessment 	£2,500 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)				
459	Pre Application Advice Category 'B' Major Development <ul style="list-style-type: none"> • 10-24 residential dwellings (including conversion) • 1000m² – 1999m² of commercial floor space • change of use of buildings or land between 1000m² – 1999m² • development of a site of 0.5ha – 0.99ha • mixed use developments with a combined floor space of 1000m² – 1999m² 	£1,250 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)	Nil	Nil	1 April 2023	No proposed increase
460	Pre application Advice CATEGORY 'C' – Minor Development <ul style="list-style-type: none"> • 1-9 residential dwellings (including conversion) • 100m² – 999m² of commercial floor space • change of use of buildings or land between 100m²-999m² • mixed use developments with a combined floor space of less than 0.5ha • telecommunications equipment and masts not being confirmation of permitted development • advertisement applications • agricultural developments Pre application advice - development 	£250 plus VAT with additional hourly rate of £100 plus VAT				
461	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	
Transportation							
462	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.	Differential rates from SPON's Pricing Book	85.29% and 41.18%	1 April 2023	The proposed new charges are: Fixed 7% fee applied to a rate of £2,268.00 per linear metre for standard residential roads and 7% applied to £2,736.00 per linear metre for new Spine Roads and Avenues	
463	Section 278 Agreement	7.5% engineering fee - cost under £1 million 7% - cost over £1 million	New pricing structure	0.50% 0.00%		The proposed new charges are: 8% engineering fee - cost of schemes less than £500k. 7.5% engineering fee - cost of schemes £500k - £2 million 7% engineering fee - costs over £2 million	
464	Road and Street Works Act (RASWA)	Various based on size of scheme	Nil	Nil		No proposed increase	
465	SAB - Sustainable Drainage Approval Body - Ordinary Watercourse Consent	£50.00					
466	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					
467	SAB - Sustainable Drainage Approval Body - Pre application advice package (includes Review of submitted information & creation of Report) • Minor Development (1-9 dwellings up to 999m ²) • Major Development (10-24 dwellings between 1,000- 1,999m ²) • Large Major Development (more than 24 dwelling over 1,999m ²)	£200.00 £450.00 £700.00	£150.00 £150.00 £200.00	75.00% 33.33% 28.57%			The proposed new charges are: • Minor Development £350.00 • Major Development £600.00 • Large Major Development £900.00
468	SAB - Sustainable Drainage Approval Body - Pre application advice (includes Review of submitted information, 1hr meeting & creation of Report) • Minor Development (1-9 dwellings up to 999m ²) • Major Development (10-24 dwellings between 1,000- 1,999m ²) • Large Major Development (more than 24 dwelling over 1,999m ²)	£300.00 £600.00 £800.00	£200.00 £100.00 £400.00	66.67% 16.67% 50.00%			The proposed new charges are: • Minor Development £500.00 • Major Development £700.00 • Large Major Development £1,200.00

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
469	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 £50.00	Nil 100.00%		The proposed new charges are: Site Visit No proposed increase Technical Advice £100.00 per hour
470	3D Scanner (To provide 3D images of structures, highways, areas to monitor possible deterioration)	£800.00	Nil	Nil		No proposed increase
471	Road Safety Audits (RSA) • Essential RSA • Stage 1 RSA • Stage 2 RSA • Stage 3 RSA • Pre-commissioning audit	£189.00 £300.00 £566.00 £834.00 £1,236.00	new pricing structure & classification of audits	new pricing structure & classification of audits		The proposed new charges are: • Essential RSA £750.00.00 • Stage 1 RSA £1,500.00 • Stage 2 RSA £2,000.00 • Stage 3 RSA £2,000.00 • Pre-commissioning audit £1,000.00
472	Road Safety Learn to Ride Courses • Level 1 Holiday Course • Level 2 Holiday Course	£20.00 £10.00	Nil £10.00	Nil 100.00%		The proposed new charges are: • Level 1 Holiday Course No proposed increase • Level 2 Holiday Course £20.00
473	Signage Application/Feasibility Study Design and Signals	£255.00	£13.00	5.10%		The proposed new charge is £268.00
474	Equality Impact assessments & access audits	£500.00	£25.00	5.00%		The proposed new charge is £525.00
475	Sign Design and Signals	Various based on size of scheme				Charge is based on size of scheme
476	Clamping & Removal of Untaxed Vehicles • Release from clamp or compound if within 24hrs of offence • Release from pound 24hrs or more after offence • Surety Fee (deposit in lieu of tax) - Motorcycles, light passenger vehicles and light goods vehicles - Buses, recovery vehicles, haulage vehicles and goods vehicles - Exceptional vehicles such as large lorries or coaches • Storage per complete day at pound (if instantly removed the first 24hrs is not charged)	£100.00 £200.00 £160.00 £330.00 £700.00 £21.00	Nil	Nil		No proposed increase
477	Clamping & Removal of Illegally Parked Vehicles • Clamp removal fee • Vehicle removal charge • Storage per day, or part of day during which the vehicle is impounded • Vehicle disposal charge	£40.00 £105.00 £12.00 £50.00			1 April 2023	
478	Abandoned Vehicle - Fixed Penalty Notice	£200.00				
479	Accident Information Per location requested • Up to 40 collisions • Between 40-80 collisions • >80 collisions	£425.50 £851.00 Ad-hoc	£42.50 £85.00	9.99% 9.99%		The proposed new charges are: • Up to 40 collisions - £468.00 • Between 40-80 collisions - £936.00 • >80 collisions Ad Hoc
480	Temporary Traffic Regulation Orders (TTRO) • TTRO Emergency notices • TTRO 18 Month Order Event TTROs • Community Event (fewer than 500 people attending) • Large Event (greater than 500 people attending)	£2,000.00 £2,000.00 £2,000.00 £2,000.00	£800 £1,500 -£1,000 £0.00	40.00% 75.00% -50.00% Nil		The proposed new charges are: • TTRO Emergency notices £2,800.00 • TTRO 18 Month Order £3,500.00 • Community Event (fewer than 500 people attending) £1,000.00 • Large Event (greater than 500 people attending) No proposed increase

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
481	Traffic Data - Per Junction • Signal layout drawing inc Method Of Control • SCOOT and/or fixed time plan timings • Controller specification which would include the phase mins, intergreens, phase delay	£74.70 £74.70 £128.20	£7.40 £7.40 £12.80	9.91% 9.91% 9.98%		The proposed new charges are: • Signal layout drawing inc Method Of Control £82.10 • SCOOT and/or fixed time plan timings £82.10 • Controller specification which would include the phase mins, intergreens, phase delay £141.00
482	Traffic Signal - Switch Offs	£393.00 per switch off/on plus a £60.00 admin charge per invoice	39.00	9.92%		The proposed new charge is £432.00 per switch off/on plus a £60.00 admin charge per invoice
483	Land / Property Searches	£100.00	£10.00	10.00%		The proposed new charge is £110.00
484	Licence for Digital Advertising sites on the Highway per Advertising Panel	£1,200.00	Nil	Nil		No proposed increase
485	Fixed Penalty Notices for Highways/Environment Offences	£100.00				
486	Trade/Shop Front Displays on the Highway	£200.00	£20.00	10.00%		The proposed new charge is £220.00
487	H Bar Markings	£162.75	£16.25	9.98%		The proposed new charge is £179.00
488	Skip Licence - Standard Charge • 7 days • 28 days	£38.87 £77.74	£3.89 £7.77	10.01% 9.99%		The proposed new charges are: • 7 days £42.76 • 28 days £85.51
489	Section 171 Opening Up Notice	£283.25	£28.30	9.99%		The proposed new charge is £311.55
490	Section 171 Licence - Building Materials on the Highway	£55.00	£5.00	9.09%		The proposed new charge is £60.00
491	Section 50 - Installation of Equipment, In ,On or Above the Public Highway - per 200m	£576.80	£57.60	9.99%		The proposed new charge is £634.40
492	Road Space Booking	£35.00	£5.00	14.29%		The proposed new charge is £40.00
493	Containers Sited on the Public Highway - Up to 20m squared - Over 20m squared - Renewals	£105.00 £263.00 £105.00	New pricing structure			- Under 3m squared £110.00 - Up to 20m squared £250.00 - Over 20m squared £350.00 - Renewals 75% of initial charge
494	Cherry Picker/Mobile Elevating Work Platform (MEWP) - Under 10m2 per 7 days - Over 10m2 per 7 days	£189.10	Various	-20% & 32%		The proposed new charges are: - Under 10m2 per 7 days £150.00 - Over 10m2 per 7 days £250.00
495	Mobile Cranes	£525.00	£225.00	42.86%		The proposed new charge is £750.00
496	Tower Crane Oversail - per 28 days on the Highway	£525.00	-£375.00	-71.43%		The proposed new charge is £150.00
497	Permits for Hoardings on the Public Highway - Under 12m2 for 28days - Between 12m2-62m2 for 28 days - Above 62m2 for 28 days - Renewals after 28 day period	£110.30 £341.40 £105.00 £289.00	various	new pricing structure	1 April 2023	The proposed new charges are: - Under 12m2 for 28days £110.30 - Between 12m2-62m2 for 28 days £341.40 - Above 62m2 for 28 days £105.00 - Renewals after 28 day period £289.00
498	Scaffold Licences - Under 12m2 for 28 days - Between 12m2-62m2 for 28 days - Above 62m2 for 28 days - Renewals - 75% of initial charge for next 28 days	£158.00 £263.00 £578.00 £105.00	New pricing structure			The proposed new charges are: - Under 12m2 for 28 days £158.00 - Between 12m2-62m2 for 28 days £263.00 - Above 62m2 for 28 days £578.00 - Renewals - 75% of initial charge for next 28 days £105.00
499	Vehicle Crossovers	£189.10	£18.90	9.99%		The proposed new charge is £208.00
500	Confirmation payment for Vehicle crossovers	£131.30	£13.10	9.98%		The proposed new charge is £144.40
501	Advertising Frame Permits - New Applications	£199.60	£19.90	9.97%		The proposed new charge is £219.50
502	Advertising Frame Permits - Renewals	£147.10	£14.70	9.99%		The proposed new charge is £161.80

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
503	Tables & Chairs on the Public Highway - by m2 any location unless - located in Mill Lane	£231.00 £578.00 £1,040.00 £1,040.80 plus £36.80 for every chair over 40	New pricing structure		1 April 2023	The proposed new charges are: - any location £65.00 per m2 - located in Mill Lane £80.00 m2
504	Smoking Enclosures • Up to 12 square metres • Over 12 square metres	£236.40 £394.09	New pricing structure			The proposed new charge is £35.00 per m2
505	Charges for Temporary Signs	£72.00	£4.00	5.56%		The proposed new charge is £76.00
506	Additional Inspections	£62.00	Nil	Nil		No proposed increase
507	Road and Street Works Act (RASWA) Supervisory Charge	£47.50				
508	Road and Street Works Act (RASWA) - All Inspections	£47.50	Nil	Nil		No proposed increase
509	Fixed Penalty Notice for New Roads & Street Works Act	£80.00				
510	Section 74 Notice - Charges for Overstays	£100-£2,500				
511	Highways Fixed Penalty Notices	£100.00				
	• 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					
512	School Transport Bus Passes	£400.00	£50.00	12.50%	The proposed new charge is £450.00	
513	Replacement of School Bus Passes	£10.00	Nil	Nil	No proposed increase	
514	Disclosure Barring Service (DBS) check for School Transport)	£44 for charge £10 admin charge	-£8.00 £14.00	-18.18% 140.00%	The proposed new charges are: £36.00 for DBS Charge £24.00 admin charge	
515	Hiring Out Vehicles to School Transport	Based on cost of vehicle plus 10% - administration fees	Nil	Nil	No proposed increase	
516	Bus Service Publicity & Infrastructure	Based on cost of work plus 10% - administration fees				
Parking						
517	Parking Penalty Charge Notices	£50 or £70, reduced by 50% if paid in 14 days	Nil	Nil	No proposed increase	
518	Moving Traffic Offences	£70, reduced by 50% if paid in 21 days				
519	Replacement Blue Badges	£10.00				
520	Blue Badge Fraud	£360.00				
521	Parking Dispensations	• £20 Application Fee plus £15 per day or part day • £20 Application Fee plus £10 per day or part day	• Nil	• Nil	The proposed new charges are: • £20 Application Fee plus £15 per day or part day • £20 Application Fee plus £15 per day or part day	
	• Prohibited Parking Areas • Permitted Parking Areas		• £5.00	• £50.00%		

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
522	Parking Suspensions				1 April 2023	The proposed new charges are: • £58 Application fee plus £15 per 6m of vehicle or £15 per pay & display or limited waiting bay • £58 Application fee plus £10 per 6m of vehicle or £15 per pay & display or limited waiting bay
	• City Priority Zones	• £58 Application fee plus £15 per 6m of vehicle or £15 per pay & display or limited waiting bay	• Nil	• Nil		
	• All Other Areas	• £58 Application fee plus £10 per 6m of vehicle or £10 per pay & display or limited waiting bay	• £5.00	• £50.00%		
523	Trade Waivers				1 April 2023	No proposed increase
	• 1 hour	£8.00	Nil	Nil		
	• 1 day	£24.00				
	• 7 days	£35.00				
• 28 days	£60.00					
524	Medical Permits	£10.00	Nil	Nil		No proposed increase
525	Motorcycle permits	£3.25-£7.5	Nil	Nil		No proposed increase
526	Carer permits	£5.00	Nil	Nil		No proposed increase
527	Car Park Season Passes				1 April 2023	The proposed new charges are: • 1 month £130.00 • 3 months £340.00 • 6 months £640.00 • 12 months £1,160.00
	• 1 month	£110	£20	18.18%		
	• 3 months	£300	£40	13.33%		
	• 6 months	£550	£90	16.36%		
	• 12 months	£1,025	£135	13.17%		
528	Business Permits - On Street				1 April 2023	No proposed increase
	Based on CO2 emissions	£40	Nil	Nil		
	>100	£60				
	101-110	£80				
	111-225	£100				
	226+	£80				
Vehicles registered before March 2021	£20					
Diesel Surcharge	£120					
529	Business Permits - Car Parks				1 April 2023	The proposed new charges are: 6 mths - £40.00 12 mths - £80.00
	>100	6 mths - £25.00 12 mths - £50.00	£15.00 £30.00	60.00%		
	101-110					
	111-225					
226+						
Vehicles registered before March 2021						
Diesel Surcharge						
No band						
530	On Street Parking	Various	Average of £0.50p/hr	Various		
531	Car Parks	Various	Average of £1.00/hr	Various		
532	Resident Parking Permits				1 April 2023	The proposed new charges are: • 1st permit & visitor only £24.00 • 2nd permit & visitor £54.00
	• 1st permit & visitor only	£7.50	£16.50	220.00%		
	• 2nd permit & visitor	£30.00	£24.00	80.00%		
Charges for Street Numbering of Properties						
533	All Street naming & Numbering	£129.25 per street plus £54.50 per unit (plot/unit)	£12.75 per street plus £2.50 per unit (plot/unit)	9.86% plus 4.59%	1 April 2023	The proposed new charge is £142.00 per street plus £57.00 per unit (plot/unit)
534	Searches/Address Confirmation	£52.50	£5.25	10.00%		The proposed new charge is £57.75

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Appendix 8 - Earmarked Reserves

EARMARKED RESERVES GENERAL FUND

	Reserve	Estimated balance at 31.03.23 £000	Estimated Movements		Estimated balance at 31.03.24 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
1	Apprenticeships & Trainees	469	0	(311)	158	Corporate Apprentice Scheme
2	Adults Social Care	2,309	0	(2,309)	0	Service specific pressures and enhance financial resilience
3	Bereavement Services	61	0	(20)	41	Planned programme of refurbishment and improvement
4	Building Control Regulations	112	0	(37)	75	Smooth effects of future deficits within ring fenced building control account
5	Bute Park Match Funding	51	0	(22)	29	Match funding for grant funded initiatives in relation to Bute Park, as per a Heritage Lottery Fund agreement
6	Capital Business Case Development	1,180	0	(300)	880	Development of capital business cases
7	Cardiff Academy Training	53	0	0	53	Support initiatives undertaken in connection with the Academy
8	Cardiff Capital Region City Deal	172	0	(43)	129	Contribution to the Joint Cabinet for the Cardiff Capital Region
9	Cardiff Dogs Home Legacy	317	0	(65)	252	Donations left to Cardiff Dogs Home to be used in connection with service improvements
10	Cardiff Enterprise Zone	3,440	0	600	4,040	Cardiff Enterprise Zone in future years
11	Central Market Works	97	0	(97)	0	Works at Cardiff Central Market and as potential match funding for external grant bids
12	Central Transport Service	2,420	0	0	2,420	Central Transport vehicle service
13	Children's Services	5,481	0	(2,800)	2,681	Enhance resilience
14	City Events	1,000	0	0	1,000	To fund city events that contribute to the economy
15	City Wide Management & Initiatives	2,426	0	(120)	2,306	City-wide management and initiatives including support for marketing and infrastructure
16	Community Based Services Transition	90	0	(30)	60	Better integration of community facilities across the public sector -
17	Community Initiatives	1,767	0	(827)	940	Initiatives arising from the legacy of the Communities First Programme
18	Corporate Events & Cultural Services	2,919	0	(109)	2,810	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
19	Corporate Landlord Function	530	0	(162)	368	Corporate landlord functions across the Council in order to provide a cohesive and commercial operating model
20	Corporate Recovery Risk	4,250	0	0	4,250	Mitigate risk of transition post pandemic
21	Covid-19 CTRS pressures	3,153	0	0	3,153	Medium term increases in CTRS expenditure
22	Demand Pressures	4,652	0	0	4,652	Financial resilience to help manage demand volatility and uncertainty

Appendix 8 - Earmarked Reserves

	Reserve	Estimated balance at 31.03.23 £000	Estimated Movements		Estimated balance at 31.03.24 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
23	Digital Transformation	2,492	0	(1,000)	1,492	New ways of working
24	Discretionary Rate Relief	90	0	0	90	NDR due diligence
25	Emergency Management, Safeguarding and Prevent	139	0	0	139	Preventative measures in relation to safeguarding, the Prevent agenda and emergency management
26	Employee Changes	8,130	0	(450)	7,680	Costs associated with voluntary redundancy and other employee costs in future years
27	Empty Homes & Housing Needs	1,505	0	(80)	1,425	Housing needs including activities relating to investing in empty homes and bringing them back in use
28	Energy Conservation (One Planet)	1,011	0	(220)	791	Energy conservation initiatives
29	Energy and Fuel Market Volatility	2,336	(1,000)		1,336	Unexpected fluctuations in the cost of energy and fuel
30	Family Guarantor	339	0	(100)	239	transfer of families from temporary accommodation to permanent homes
31	Flatholm	7	0	0	7	Initiatives, repairs and renewals
32	Fraud Detection	44	0	0	44	Supplement staffing and other costs associated with fraud detection
33	Governance & Legal Services	140	0	0	140	Future Governance & Legal Services initiatives, including projects in connection with ICT upgrades
34	Harbour Authority Projects and Contingency Fund	127	0	0	127	Improvement and enhancement of infrastructure, assets, activities and services in or around Cardiff Bay
35	Highways Section 278	141	0	(108)	33	Highway investment
36	Homelessness	1,724	0	(1,132)	592	Increases in homelessness pressures
37	Housing Support	554	0	(223)	331	Improve sustainability by maintaining the independence of people in their own homes
38	ICT Holding Account	695	0	0	695	Future business process improvement initiatives and other future ICT initiatives
39	Inspectorate Support	1,108	0	0	1,108	Consultancy for inspections and the regulatory environment
40	Insurance	8,260	0	(500)	7,760	Protect from future potential insurance claims
41	Invest to Save	261	0	0	261	Used in connection with revenue invest to save schemes
42	Joint Equipment Store - Pooled Budget	515	0	(515)	0	Offset deficits or one off expenditure items in the pooled budget, in future years
43	Local Plan	256	0	(130)	126	Local Development Plan and any potential appeals or judicial reviews
44	Major Projects	686	0	(300)	386	Major Projects
45	Members Development	50	0	0	50	Members' ICT software
46	Municipal Election	273	0	9	282	Local elections

Appendix 8 - Earmarked Reserves

	Reserve	Estimated balance at 31.03.23 £000	Estimated Movements		Estimated balance at 31.03.24 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
47	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
48	New Theatre Repairs	445	0	30	475	Council building repairs liabilities in line with the lease terms
49	Non-Domestic Rates Due Diligence	60	0	0	60	NDR due diligence
50	Out of School Childcare	57	0	0	57	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
51	Parking & Enforcement	748	0	(115)	633	Surpluses on parking & enforcement schemes which, under the Road Traffic Act 1984, have to be reinvested in Road Traffic Schemes
52	Property Asset Management	16	0	0	16	Managing timing and fluctuations of income from fees relating to the disposal of properties
53	Red Dragon Centre	3,057	0	(300)	2,757	Premises funding requirements
54	Rentsmart Wales	291	0	0	291	Training and service delivery in respect of Rentsmart Wales
55	Resources	3,062	0	(483)	2,579	Number of areas within the Resources directorate, particularly where transition to new methods of operation are required
56	Schools Formula Funding	3,661	0	(938)	2,723	Unplanned and unforeseen expenditure incurred by or on behalf of the delegated schools budgets
57	Schools ICT Infrastructure	100	0	(50)	50	Cyclical replacement of Schools ICT in order to ensure equipment is current and avoid obsolescence
58	Schools Organisation Plan	1,682	0	(1,342)	340	Manage the cash flow implications of the School Organisational Plan financial model
59	Scrutiny Development & Training	118	0	0	118	Scrutiny member development and training
60	Social Care Technology	308	0	(308)	0	Social care ICT developments
61	Social Care Worker Mobility	500	0	0	500	Increase domiciliary support service capacity in conjunction with decarbonisation of services
62	South East Wales Construction Framework	1,153	0	0	1,153	Ringfenced revenue to fund future costs of the project. Remaining funding to be distributed amongst the participating authorities
63	Strategic Budget	6,396	(500)	0	5,896	Financial resilience and the future budget requirements over the period within the Medium Term Financial Plan
64	Treasury Management	14,818	0	1,624	16,442	Management of risk in relation to major projects and to offer some protection and flexibility to the wider capital programme
65	Wales Interpretation and Translation Service	389	0	(30)	359	Manage in-year fluctuations in funding and financial performance of the service

Appendix 8 - Earmarked Reserves

	Reserve	Estimated balance at 31.03.23 £000	Estimated Movements		Estimated balance at 31.03.24 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
66	Waste Management	1,543	0	(800)	743	Initiatives to achieve recycling targets and offset impact of additional tonnage and associated costs
67	Welfare Reform	2,403	0	(301)	2,102	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
68	Youth Service	758	0	(173)	585	Initiatives to invest in the provision of youth services.
	TOTAL	110,332	(1,500)	(14,587)	94,245	

	Reserve	Estimated balance at 31.03.23 £000	Estimated Movements		Estimated balance at 31.03.24 £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 31.03.23 £000	Estimated Movements		Estimated balance at 31.03.24 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
1	Housing Development Resilience Reserve	750	0	250	1,000	Improve resilience within the Housing Development Capital Programme
2	Housing Repairs and Building Maintenance	9,021	0	0	9,021	Housing repairs and to mitigate against risk within the Construction Industry
4	Welfare Reform	429	0	0	429	Project costs and scheme development to address issues for council tenants due to benefit cap and universal credit
	TOTAL	10,200	0	250	10,450	

	Reserve	Estimated balance at 31.03.23 £000	Estimated Movements		Estimated balance at 31.03.24 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		

Appendix 8 - Earmarked Reserves

	Reserve	Estimated balance at 31.03.23 £000	Estimated Movements		Estimated balance at 31.03.24 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
1	HRA General Reserve	15,502	0	0	15,502	The impact of unexpected events or emergencies within the HRA

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Capital Funding 2023/24 - 2027/28

	<u>2023/24</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Total</u>	
	<u>£000</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>£000</u>	%
		<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>		
General Fund							
WG Unhypothecated Supported Borrowing	(8,925)	(8,925)	(8,901)	(8,901)	(8,901)	(44,553)	4.9
WG General Capital Grant	(9,166)	(9,166)	(6,135)	(6,135)	(6,135)	(36,737)	4.1
Additional General Capital Grant unallocated from 2021/22	(4,670)	(1,300)	(1,000)	0	0	(6,970)	0.8
Additional Borrowing to balance existing capital programme	(36,097)	(36,381)	(28,947)	(10,410)	(5,004)	(116,839)	12.9
Additional Borrowing - Invest to save/earn schemes to be repaid from revenue savings/incidental income or directorate budgets	(39,398)	(122,044)	(110,284)	(42,390)	(3,500)	(317,616)	35.1
Earmarked Capital Receipts	(7,877)	(2,500)	(300)	0	0	(10,677)	1.2
Non Earmarked Capital Receipts assumption	(3,000)	(3,340)	(3,300)	(3,000)	0	(12,640)	1.4
Direct Revenue Financing	(210)	(210)	(210)	(210)	(210)	(1,050)	0.1
Earmarked Reserves	(1,500)	(2,788)	0	0	0	(4,288)	0.5
External grant and contributions estimates	(92,084)	(161,308)	(72,488)	(22,123)	(6,775)	(354,778)	39.2
Total General Fund	(202,927)	(347,962)	(231,565)	(93,169)	(30,525)	(906,148)	100.0
Public Housing (HRA)							
Major Repairs Allowance WG Grant	(9,570)	(9,570)	(9,570)	(9,570)	(9,570)	(47,850)	9.45
Additional Borrowing	(69,250)	(69,215)	(48,543)	(68,050)	(102,750)	(357,808)	70.64
Revenue / Reserves	(5,400)	(1,400)	0	0	0	(6,800)	1.34
External grant and contributions estimates	(24,280)	(21,575)	(27,132)	(10,600)	(6,500)	(90,087)	17.78
Capital Receipts	(2,500)	(500)	(500)	(500)	0	(4,000)	0.79
Total Public Housing	(111,000)	(102,260)	(85,745)	(88,720)	(118,820)	(506,545)	100.0
Total Capital Programme Resources Required	(313,927)	(450,222)	(317,310)	(181,889)	(149,345)	(1,412,693)	

Capital Investment Programme 2023/24 - 2027/28

	Purpose / To Fund	<u>2023/24</u> <u>Including</u> <u>Slippage</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>Indicative</u> <u>2027/28</u> <u>£000</u>	<u>Total</u> <u>£000</u>
Annual Sums Expenditure							
1	Disabled Adaptations Grants (see also Public Housing)	adaptations and internal modifications to allow the recipient to live independently within their own home.	5,300	5,000	5,000	5,000	25,300
2	Owner Occupier Costs - Housing Regeneration	owner occupier costs of improvements to housing and boundary walls as part of public housing regeneration schemes.	140	240	140	140	800
3	Alleygating	prevention of anti-social behaviour with other benefits such as reduced street cleansing and highway maintenance costs.	148	150	150	100	648
4	Neighbourhood Renewal Schemes (NRS)	local regeneration schemes based on ward member priorities. Future phases from Shared Prosperity Fund and external grant funding.	390	200	0	0	590
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.	7,815	5,815	4,815	2,815	24,075
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	5,200
7	Carriageway Investment	road resurfacing - priorities based on annual engineering inspections.	3,955	3,350	3,350	3,350	17,355
8	Footway Investment	footway resurfacing including implementation of dropped kerbs - priorities based on annual engineering inspections.	755	470	470	470	2,635
9	Footway Improvements around Highway Trees	improving the condition of tree roots and tree pits on footways.	125	125	125	125	625
10	Street Lighting Renewals	replacement and installation of new street lighting columns including renewal of electrical cabling.	900	1,170	270	270	2,880
11	Highway Structures including Bridges	the strengthening or replacement of sub standard bridges, culverts and other highways structures following principal inspection reports.	1,150	1,150	1,150	1,150	5,750
12	Bus Corridor Improvements	bus corridor improvements with a focus on securing match funding.	500	335	335	335	1,840
13	Road Safety Schemes	local network improvements including junction and pedestrian safety improvements, with a focus on securing match funding.	335	335	335	335	1,675
14	Telematics / Butetown Tunnel	transportation infrastructure improvements including CCTV systems.	600	330	630	630	2,820
15	Transport Grant Match Funding	match funding for Council bids to Welsh Government for transport schemes.	570	375	375	375	2,070
16	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.	741	800	400	400	2,741
17	Materials Recycling Facility	upgrades to minimise downtime at the Materials Recycling Facility.	45	45	45	45	225
18	Waste Recycling and Depot Site Infrastructure	safety improvements at waste management facilities, skip renewal and retaining wall replacement.	140	160	100	100	600
19	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.	2,355	1,855	1,855	1,855	9,775
20	Parks Infrastructure	improvements to existing parks infrastructure e.g. allotments, hard surfaces, sports fields, parks utilities and outdoor leisure facilities.	140	140	140	140	700
21	Play Equipment	replacement of existing play equipment in parks.	290	190	190	190	1,050
22	Teen/Adult Informal Sport and Fitness Facilities	improvements to the condition of priority MUGA's, fitness equipment, BMX tracks and skate parks.	560	400	200	100	1,360
23	Green Flag Park Infrastructure Renewal	the replacement of ageing infrastructure in existing Green Flag parks to support assessment criteria.	100	100	100	100	500
24	ICT Refresh	replacement of failing / non compliant hardware for corporate systems.	600	700	900	500	3,100
25	Contingency	unforeseen pressures in the Capital Programme that arise in year that cannot be managed within existing resources.	200	200	200	200	1,000
TOTAL ANNUAL SUMS			28,894	24,675	22,315	19,765	115,314

Capital Investment Programme 2023/24 - 2027/28

Purpose / To Fund	<u>2023/24</u> <u>Including</u> <u>Slippage</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>Indicative</u> <u>2027/28</u> <u>£000</u>	<u>Total</u> <u>£000</u>
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Ongoing Schemes / Amendments to Ongoing Schemes

26	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.	0	0	1,101	0	0	1,101
27	City Centre Youth Hub	contribution to create a multi agency Youth Hub, subject to a Cabinet report and business case.	100	1,900	0	0	0	2,000
28	Youth Zone - Cowbridge Road West	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.	77	0	0	0	0	77
29	Neighbourhood, District and Local Centre Regeneration	amplify the importance of local spaces, local shopping and services for communities. Includes public realm and green space improvements, community safety measures and improved neighbourhood facilities to help communities to adapt and thrive.	235	450	450	450	450	2,035
30	Canton Community Hub	contribution towards development of community space in new housing development at former Canton Community Centre.	1,100	0	0	0	0	1,100
31	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
32	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.	200	1,035	1,450	0	0	2,685
33	Safer Accommodation - Displacement	to support Children's Services Accommodation Strategy, Council funding to displace previously approved Intermediate Care Fund grant.	695	0	0	0	0	695
34	Children's Assessment Centres - Displacement	to support Children's Services Accommodation Strategy, Council funding to displace previously approved Intermediate Care Fund grant.	455	0	0	0	0	455
35	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.	2,275	0	0	0	0	2,275
36	21st Century Schools Band B Council Contribution	Council's match funding towards expenditure funded by Welsh Government Grant.	2,500	2,500	10,000	0	0	15,000
37	City Centre Transport Schemes	the design and implementation of City Centre Transport Improvements along with any approved Welsh Government or other external funding sources.	1,635	750	0	0	0	2,385
38	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.	1,750	1,250	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.	200	1,100	0	0	0	1,300
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.	1,500	1,500	0	0	0	3,000
41	Electric Bus and Infrastructure Grant Scheme - Displacement	grant scheme to increase the use of electric buses in the city.	7,149	0	0	0	0	7,149
42	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.	191	150	100	155	105	701
43	Coastal Risk Management Programme - construction match funding	a scheme to manage flood and erosion risk at the estuary of the river Rumney, Subject to design, final business case approval. Welsh Government contribution is assumed in the form of Local Government Borrowing Initiative.	0	916	1,200	0	0	2,116
44	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.	447	230	180	60	30	947

Capital Investment Programme 2023/24 - 2027/28

	Purpose / To Fund	2023/24 Including Slippage £000	Indicative 2024/25 £000	Indicative 2025/26 £000	Indicative 2026/27 £000	Indicative 2027/28 £000	Total £000
45	One Planet Strategy - small schemes and match funding	800	700	700	800	0	3,000
46	New Recycling, Repair and Re-use Facilities	0	200	1,475	1,650	0	3,325
47	Waste Recycling and Collection Review	400	415	0	0	0	815
48	Waste Grants Match funding	100	100	0	0	0	200
49	Arena Enabling works contribution	9,807	14,243	0	0	0	24,050
50	East Cardiff Industrial and Regeneration Strategy	0	1,200	300	0	0	1,500
51	Cardiff Indoor Market Restoration	0	88	450	0	0	538
52	Community Asset Transfer	25	73	0	0	0	98
53	Flatholm Island - NLHF Project 'A Walk Through Time'	85	100	0	0	0	185
54	Roath Park Dam	305	1,500	3,072	0	0	4,877
55	Modernising ICT to improve business processes	350	306	0	0	0	656
56	Cardiff Capital Region City Deal (CCRCD)	4,000	5,000	5,000	5,776	0	19,776
	TOTAL ONGOING SCHEMES	36,381	35,935	25,478	8,891	585	107,270

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

57	Coastal Erosion	1,000	1,300	1,000	0	0	3,300
58	Carriageway and Footway Resurfacing	2,000	0	0	0	0	2,000
59	Additional match funding for grant bids	1,670	0	0	0	0	1,670
60	City Hall - Core Office Strategy	1,500	2,700	0	0	0	4,200
	TOTAL NEW SCHEMES / ADDITIONAL ANNUAL SUMS	6,170	4,000	1,000	0	0	11,170

Capital Investment Programme 2023/24 - 2027/28

Purpose / To Fund	2023/24	Indicative	Indicative	Indicative	Indicative	Total
	Including Slippage £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	

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

61	Enable Grant (WG)	support for independent living and to be used with the Council's allocation for disabled facilities adaptations.	655	655	655	655	655	3,275
62	Transforming Towns Placemaking (WG)	priorities identified in South Riverside, Cowbridge Road East, Adamsdown/Roath and as part of the City Centre Recovery Strategy.	435	580	0	0	0	1,015
63	Shared Prosperity Fund	year two and three programme subject to further engagement and a wider call for projects and programmes, including potential regional projects and programmes and continuation of successful year one projects subject to review.	1,000	9,725	0	0	0	10,725
64	British Iron and Steel Federation Properties (BISF) - Energy Efficiency Retrofit (WG)	energy wall and loft ceiling insulation for circa 150 owner occupied properties in Llandaff North and Rumney.	1,150	3,500	0	0	0	4,650
65	Travellers Sites (WG)	subject to design, number of pitches, planning and grant approval, the creation of additional pitches at Shirenewton.	150	600	0	0	0	750
66	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.	47,414	110,811	47,684	0	0	205,909
67	21st Century Schools Land Remediation Ty Glas	part of overall £27.8 million grant award towards the acquisition, demolition and remediation of the Ty Glas Site in Llanishen.	13,038	0	0	0	0	13,038
68	Welsh Medium Capital Grant (WG)	Welsh Medium Provision at Ysgol Mynydd Bychan.	1,680	0	0	0	0	1,680
69	Flying Start	completion of moorland primary.	2,550	0	0	0	0	2,550
70	Early Years and Childcare Grant (WG)	initial development of projects identified from Childcare Sufficiency Assessment/Review and/or as part of the Flying Start childcare expansion plans.	850	855	650	0	0	2,355
71	Air Quality Direction 2019 - Grant (WG)	subject to Welsh Government approval, further city centre transport and active travel measures to improve air quality	0	6,600	0	0	0	6,600
72	Safe Routes in Communities (WG)	completion of current phase of accessibility and safety improvements to encourage walking and cycling in school streets.	75	25	0	0	0	100
73	Road Safety Grant 20 mph (WG)	measures that secure road safety casualty reduction.	3,750	0	0	0	0	3,750
74	Local Transport Fund (WG)	integrated, effective, accessible, affordable and sustainable transport systems.	2,685	5,000	0	0	0	7,685
75	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.	4,000	7,000	0	0	0	11,000
76	Cardiff Crossrail (UK Government)	UK Government grant of £50 million to be match funded by Welsh Government Grant of £50 million towards the project, subject to completion of business case and appropriate approvals from DfT, Network Rail, Transport for Wales and relevant train operating companies.	0	5,000	20,000	20,000	5,000	50,000
77	Flood Risk Management (WG)	Implementation of priority schemes to alleviate flooding, where there is an approved business case.	840	0	0	0	0	840
78	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.	800	0	0	0	0	800
79	Central Market (Lottery)	the restoration of the Market, subject to final costing and further stage approvals.	0	590	1,000	0	0	1,590
80	Flatholm (Lottery)	the restoration of built and natural heritage on Flatholm Island.	100	495	0	0	0	595
81	Harbour Authority (WG)	critical and non critical asset renewal programme.	220	480	1,510	124	1,120	3,454
82	Local Broadband Fund	gigabit capable broadband to c1200 premises where currently a sub-10Mbit/s is received.	3,000	4,705	0	0	0	7,705
83	Planning Gain (S106) and other contributions	various schemes such as improvements to open space, transportation, public realm and community facilities.	7,692	4,687	989	1,344	0	14,712
TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (FURTHER GRANTS SUBJECT TO APPROVAL OF BIDS)			92,084	161,308	72,488	22,123	6,775	354,778

Capital Investment Programme 2023/24 - 2027/28

Purpose / To Fund	<u>2023/24</u> <u>Including</u> <u>Slippage</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>Indicative</u> <u>2027/28</u> <u>£000</u>	<u>Total</u> <u>£000</u>
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Additional borrowing undertaken by the Council to be repaid from revenue savings/incidental income (Invest to Save - Subject to Business Case)

Existing Schemes

84	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, Cardiff and Vale University Health Board and Housing with Care.	0	0	3,899	0	0	3,899
85	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. This includes an emergency pop-up unit, an assessment unit, and additional residential places in the city.	750	250	0	0	0	1,000
86	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.	98	100	0	0	0	198
87	21st Century Schools - Band B Financial Model	strategic investment programme for priority schools including land acquisition, funded by additional borrowing.	9,115	16,750	7,465	14,790	0	48,120
88	Residential Street lighting conversion to LED	completion of roll out of LED street lighting in residential areas resulting in a reduction in costs, carbon emissions and improved lighting.	626	0	0	0	0	626
89	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. 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.	4,592	0	0	0	0	4,592
90	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.	8,000	15,000	8,100	0	0	31,100
91	Indoor Arena - Land Assembly and Multi Storey Car Park	affordability envelope towards costs such as enabling works and Multi Storey Car Park.	0	26,750	18,250	0	0	45,000
92	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.	8,000	50,000	60,000	20,100	0	138,100
93	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.	1,565	5,000	5,570	0	0	12,135
94	Pentwyn Leisure Centre Redevelopment	creation of a bespoke centre and elite training, fitness and conditioning facility, subject to a Cabinet report and business case demonstrating that any additional borrowing can be sustainably repaid from future income.	0	1,694	2,000	0	0	3,694
95	Non Operational Property Strategy - Regeneration Fund	a recyclable fund to support regeneration linked to existing Council non operational land ownerships outside of specific existing development areas to support wider City Recovery, subject to the development and approval by Cabinet of the governance, risk assessment and business case process. Links to existing budgets e.g. District and Local Centres, Town Centre Loans programme and to support specific WG grant funding bids. Land acquisition and disposal within a two year time frame to allow external partners to undertake regeneration and development activities.	0	1,500	1,500	0	0	3,000

Capital Investment Programme 2023/24 - 2027/28

	Purpose / To Fund	<u>2023/24</u> <u>Including</u> <u>Slippage</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>Indicative</u> <u>2027/28</u> <u>£000</u>	<u>Total</u> <u>£000</u>	
96	Vehicles and EV Infrastructure - Lease or buy	setting an overall limit to be able to undertake effective lease versus buy option appraisal for vehicles and infrastructure, as long as revenue budget in place to repay initial acquisition costs.	2,000	0	0	0	0	2,000
97	Core Office Strategy - Digital Infrastructure	smarter working, digital infrastructure and building adaptations to allow the relinquishment of Willcox House.	4,152	1,500	0	0	0	5,652
98	CCRCDC - 'Capital expenditure contribution towards Wider Investment Fund in advance of receipt of capital grant'	Council commitment of £12.5m over a number of years towards Wider Investment Fund expenditure in advance of confirmed grant receivable from HM Treasury - profile based on Dec 2021 five year business plan and subject to progress on projects as well as timing of HMT grant.	0	0	0	3,000	3,000	6,000
99	Cardiff Capital Region City Deal - Housing / Projects Fund	passporting of loan from Welsh Government given to Cardiff Council towards the CCRCDC Housing SME Fund or other projects approved by Regional Cabinet and Welsh Government. Funds to be recycled into projects until required to be repaid to the Council to return to Welsh Government. Loan to be novated in event of transition to Corporate Joint Committee.	0	3,000	3,000	4,000	0	10,000
100	Invest to Save - Annual Bid Allocation	capital schemes developed during the year that can pay back the original investment of the scheme either through income generation or savings within a short period of time.	500	500	500	500	500	2,500
TOTAL INVEST TO SAVE			39,398	122,044	110,284	42,390	3,500	317,616
TOTAL GENERAL FUND			202,927	347,962	231,565	93,169	30,525	906,148
Public Housing Capital Programme (HRA)								
001	Regeneration and Area Improvement	Environmental works including defensible space, demolition, conversion and road/footpath realignment.	2,150	2,450	2,450	2,450	2,650	12,150
102	External and Internal Improvements	Improvements include priority low rise wall insulation, central heating, fencing, roofing, high rise cladding and upgrades, door entry systems, window and door upgrades, kitchens and bathrooms, improvements to sheltered housing.	15,850	27,010	31,370	14,470	16,120	104,820
103	New Build and Acquisitions	Subject to approval of viability assessments, to develop or acquire land and new housing via a range of measures in order to increase the level of affordable housing in the city and build at least 2000 new homes.	90,000	69,800	48,925	68,800	96,700	374,225
104	Disabled Facilities Adaptations	To provide adaptations and internal modifications to allow the recipient to live independently within the home.	3,000	3,000	3,000	3,000	3,350	15,350
TOTAL PUBLIC HOUSING			111,000	102,260	85,745	88,720	118,820	506,545
TOTAL CAPITAL PROGRAMME EXPENDITURE			313,927	450,222	317,310	181,889	149,345	1,412,693

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Consultation on Cardiff Council's 2023/24 Budget Proposals

Report

February 2023



Consultation on Cardiff Council’s 2023/24 Budget Proposals

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Background

There is a legal duty on all Councils in England and Wales to deliver a balanced budget to fund the running of services.

Councils across the UK are facing huge financial pressures driven by the lasting impact of Covid-19 and the cost-of-living and energy crises. Cardiff Council is no exception and is facing cost increases of over £76m.

These cost increases and delivery pressures are as great as anything the Council has experienced over the past 15 years. This means that public services must continue to identify every possible opportunity to deliver efficiencies, drive down cost and, in some cases, even reduce the level of service being delivered.

Why is the Council Facing a Budget Gap?

The cost of delivering services has increased by over £76m, which means that the Council is facing a projected funding gap of £24.2 million. This is the gap between the projected cost of delivering our services and the amount of resources available. Despite Welsh Government providing funding which has increased the Council's budget for next year, it is not enough to cover the cost of delivering services, leaving a budget gap that needs to be closed.

There are a number of reasons why the Council is projecting such a large budget gap.

- **Increasing Demand for our Services:** As the cost-of-living crisis deepens, more and more people are turning to the Council for support, which means that the demand for our services is increasing. We know, for example, that the number of people claiming Universal Credit is almost double the pre-pandemic level, with the number of people accessing our advice service also having doubled since April last year. The amount of social services casework has also increased significantly over the past two years whilst free-school-meal caseloads have increased substantially. With more people seeking to access Council services, the cost of delivery is going up.
- **Inflationary Pressures:** With inflation now over 10%, the costs of delivering public services and investing in our buildings and infrastructure are all going up.
 - **Energy:** Soaring energy prices means that the Council is looking at paying an extra £12m next year to heat our buildings and light our streets.
 - **Pay:** We believe public sector employees – who deliver vital services across the city – should be paid fairly. Higher pay awards than were initially budgeted for are being agreed, although they are still significantly below the rate of inflation for a number of Council staff, and below the private sector pay increases that are being seen.
 - **Food, Fuel and Transport:** The costs of buying food, fuel and transport – to deliver school meals and school transport – are all going up.

- **Legacy of Covid:** The lasting impact of Covid is still being felt, with some services experiencing an ongoing loss of income whilst others are facing greater challenges and more complex issues as they support recovery.

Even though Cardiff Council is due to receive an increase in Welsh Government support of 9% for next year, it is not enough to meet the additional costs the Council is now facing.

How We Propose to Close the Gap

The budget gap will need to be closed through a combination of:

- **Efficiency Savings and Service Change Proposals:** The Council is committed to protecting frontline services and is therefore looking to generate as much savings as possible through back-office efficiencies. This means driving down the running cost of our buildings, reducing the amount of office space we need, and using new technology where it can save us money. The scale of the financial challenges also means that the Council has been looking at a managed reduction in the number of staff employed, using voluntary severance to generate savings, whilst keeping compulsory redundancies to a minimum.

Taken together, these efficiency savings will make the biggest contribution to closing the budget gap. Unfortunately, they will not be enough, and some changes to services may be necessary to balance the books. That is why we want to know what the people of Cardiff think about some of the potential changes that we could make to save money.

- **Council Tax:** Council Tax accounts for only 26% of the Council's budget, with the remainder coming from the Welsh Government. Each increase of 1% in Council tax generates around £1.6m, therefore closing the budget gap through tax increases alone is not realistic, especially in a cost-of-living crisis.
- **Use of Reserves:** The Council has to be very careful when using its financial reserves, there is only a limited amount available and once they're gone, they're gone. The majority of the Council's reserves are earmarked for specific purposes and are therefore already committed in support of delivering services, for example funding one-off community initiatives and supporting Homelessness Prevention Services. The Council does maintain a level of General Balance totalling £14.2M to cover unforeseen costs and this equates to less than 2% of the Council's overall net budget.

Methodology

Consultation on the Council's budget proposals for 2023/24 was undertaken by the Cardiff Research Centre. The consultation ran from 23rd December 2022 to 29th January 2023, following the budget announcement from the Welsh Government on 14th December 2022.

The survey was available online and in hard copy, in English, Welsh, Arabic and Polish.

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 12](#))
- Cardiff's Citizen's Panel
- Ward members in areas known to traditionally have a low response rate

b) Internet/intranet

The survey was hosted on the Council website, at www.cardiff.gov.uk/budget, with the scrolls on the homepage and 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.

An accessible version of the survey (for use with screen readers) was made available alongside the main survey.

The webpage received 9,287 views in total across both the English and Welsh versions, with 232 accessing the page from the scrolling bar on the homepage of the website.

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 around 172,000 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. Seventy-six posts were published, which were viewed 178,988 times, with 2,509 clicks through to the Budget Consultation page.

* See [Appendix 11](#) for map of 'Southern Arc'

d) Hard copies

Hard copies of the survey were made available in Hubs, libraries and community buildings across the city from Monday 9th January; they were also provided to Members Services, for all councillors to distribute.

Partner organisations were invited to request hard copies for distribution.

e) Youth Survey

The Child Friendly Cardiff team created a modified version of the survey using less formal language, and distributed this to members of the Council's Youth Panel for completion online between 24th January and 5th February 2023.

f) Face to face interviews

An assessment of results received was made approximately halfway through the survey window to understand the profile of respondents. Officers went out to areas with the lowest levels of response to gather views of residents about the budget proposals, particularly those belonging to under-represented groups.

Areas identified were Adamsdown, Caerau, Cathays, Ely, Grangetown, Llanrumney, Rumney, Splott and St Mellons; interviews were also conducted in Central Library, capturing respondents for across the city.

Whilst respondents in some areas were very positive about being asked for their views, and welcomed the opportunity to speak to a council officer about the issues raised, other areas saw poor engagement with little interest, which was hampered by poor weather affecting footfall.

Response

After data cleansing to remove blank and duplicated responses, a total of 5,932 responses were received for the main survey, with a total of 115 responses to the Youth survey.

A total of 107 face-to-face interviews were undertaken.

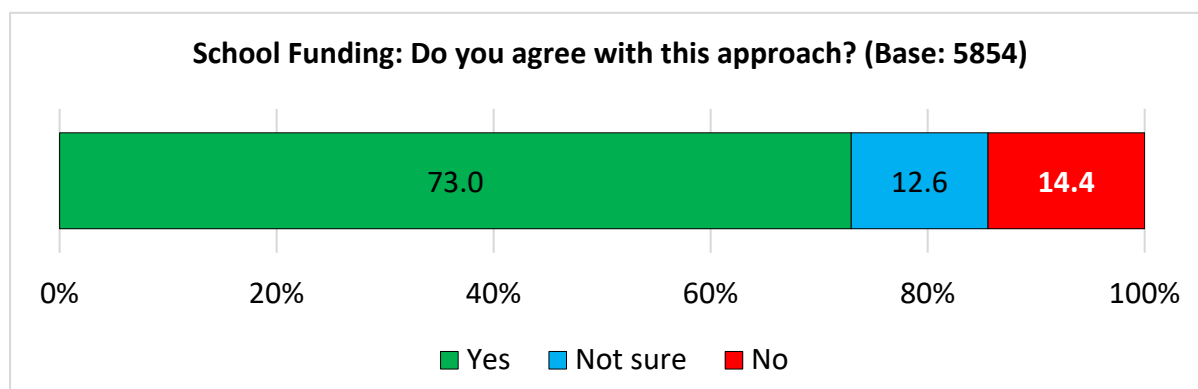
The Use of Council Buildings and Assets

Funding for Schools

The Council anticipates that schools will face cost increases of £25m in 2023/24 and we propose to fund this amount in full, without asking schools to make any savings.

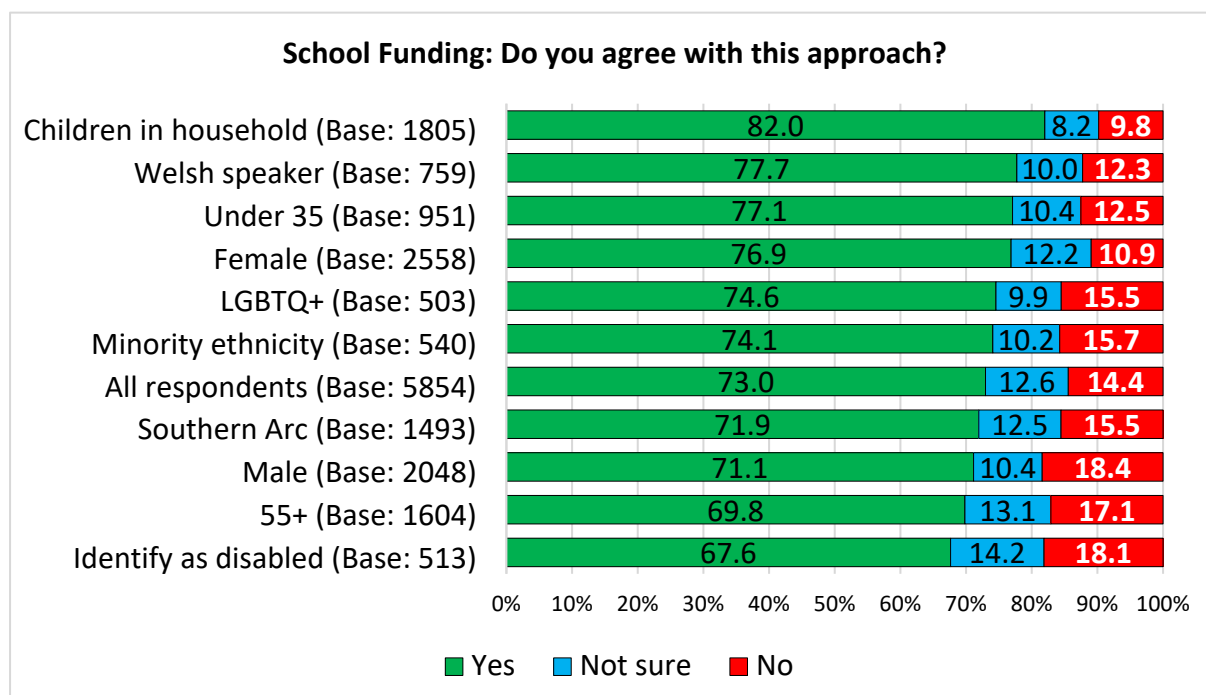
1. Do you agree with this approach?

Almost three quarters of those surveyed (73.0%) agreed with the approach of fully funding the cost increases faced by schools, with one in seven (14.4%) disagreeing with this proposal.



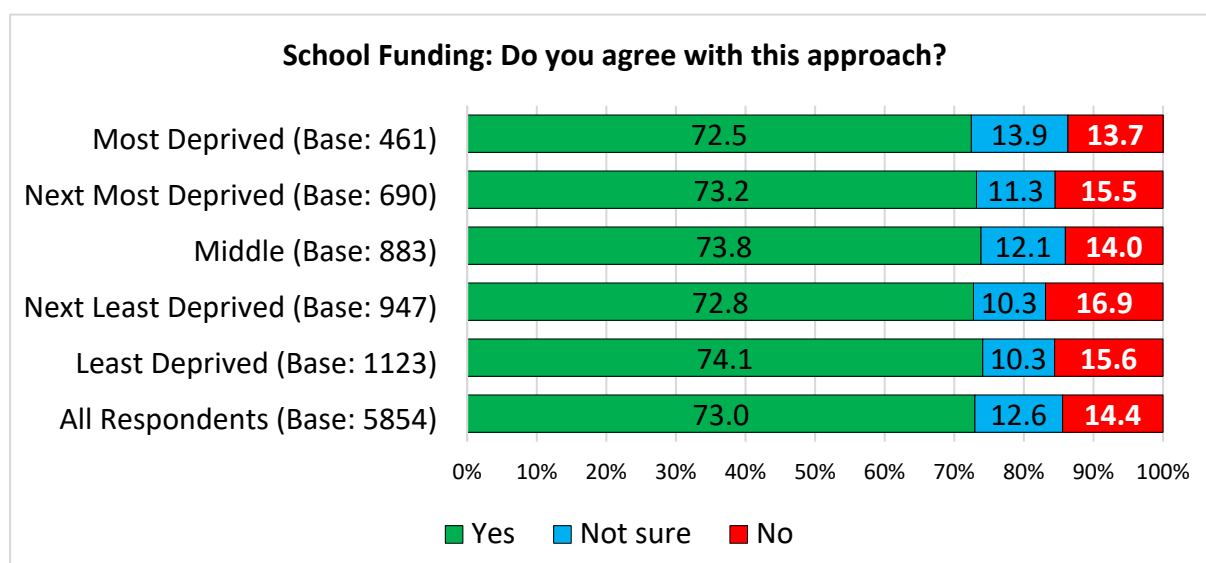
Respondents with children in their household were most likely to agree with this proposal (82.0%).

Almost a fifth of males (18.4%), and respondents identifying as disabled (18.1%) disagreed.



Base sizes shown in brackets

There was a consistency of opinion across levels of deprivation:



Base sizes shown in brackets

Please tell us why you disagree

Those disagreeing with the proposal were asked to give reasons for this; 637 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 1](#).

Theme	No.	%	Example Comments
Schools should also look for efficiencies / share burden	488	76.6	<ul style="list-style-type: none"> - They have to find savings just like any other public service - Schools should still look to save when can - There are always ways to make savings, however small - I have experience of school budgeting and the money is there. We are overpaying certain staff members and have people inept controlling the finances. - Schoolchildren should not suffer but such a huge increase should be queried in case savings can be made - Whilst I don't object wholesale, I would expect that schools could introduce cost saving, such as reduced heating, which may only provide some savings
Schools/Education have inefficiencies / waste money / spend unwisely	85	13.3	<ul style="list-style-type: none"> - There is mismanagement across the Council portfolio, and schools are no exception - There are clear savings to be made in schools. The first and last weeks of any term are wasted on exercises such as school concerts with no real teaching occurring. Close the schools for these periods or provide proper teaching of the curriculum - Schools can make savings by ditching Welsh for non-speakers and diversity projects

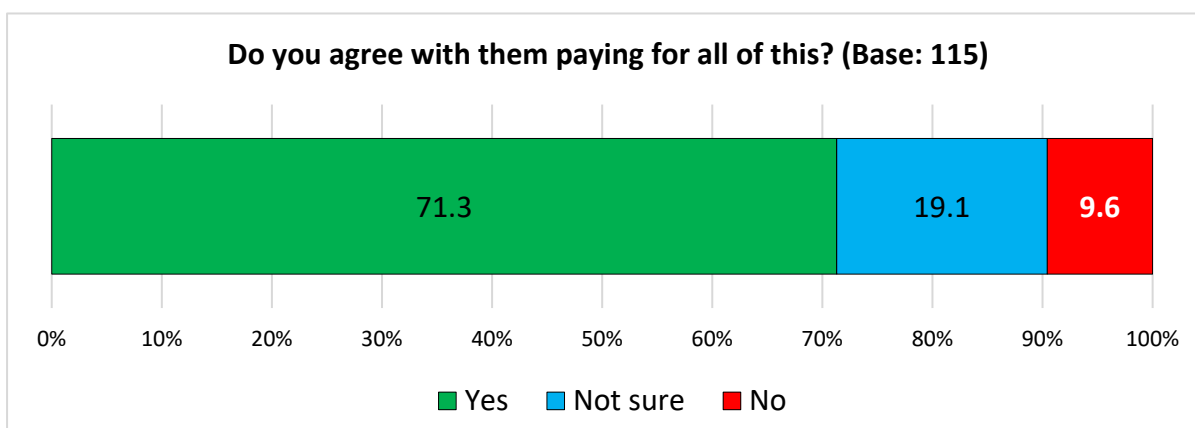
			<ul style="list-style-type: none"> - Teachers are overpaid and the schools badly managed, they will just waste the money. - Schools simply must have inefficiency in them. It simply isn't fair that other services and taxpayers support that.
Schools have reserves / can get money from elsewhere	37	5.8	<ul style="list-style-type: none"> - What reserves are schools using first? - Schools can do more to raise funds by doing the following: social enterprises, raising funds through running a food cooperative. Opening schools to be used as community spaces i.e. hiring of facilities and shared spaces. For example, running Car boot sales. Adult learning courses on weekends. - Schools should be encouraged to raise funds themselves it's good for children and the community. - Schools shouldn't be exempt from the funding pressures and many have significant reserves they can draw on.

Youth Survey

The Council believes that the price they pay to run schools this year will go up by £25 million in 2023/24. They have said that they will use their money to pay for all of this without asking schools to make their own savings to bring the price down.

Do you agree with them paying for all of this?

A similar proportion of those taking part in the Youth Survey agreed with this proposal, with around one in ten (9.6%) disagreeing.



Face-to-Face Interviews

Most of those taking part in face-to-face interviews supported this proposal:

"I agree, because of the economic crisis. It is not ok to cut their (school staff) living standards further. Don't cut funding"

Female, 65-74, Splott

"I think the most important thing is the schools, so I agree with it."

Female, 25-34, Riverside, mum of 6

"Not sure. Where will the money come from? Will it be a rise in Council Tax?!"

Male, 34-44, Plasnewydd

"No money from schools is good. Don't take money from schools"

Female, 16-24, Llanrumney, mum of 4

"How can a school save? Children need to be warm, and in better conditions."

Female, 45-54, Penylan, interviewed in Central Library

Hubs & Libraries

There are 20 Hubs & Libraries in Cardiff which provide and host a variety of highly valued services across the city, including free wi-fi, public PCs and, of course, library provision. Some of the services on offer include essential advice and support to help people manage their finances and find work.

Hubs and Libraries are also a focal point for hosting community activities which are essential to well-being, particularly for vulnerable groups of people. These activities include providing warm spaces for people to spend time and have a coffee and engage in group sessions such as singing, walking or gentle exercise classes. Specialised provision is also available, such as dementia cafes, as well as book clubs for adults and story time for children.

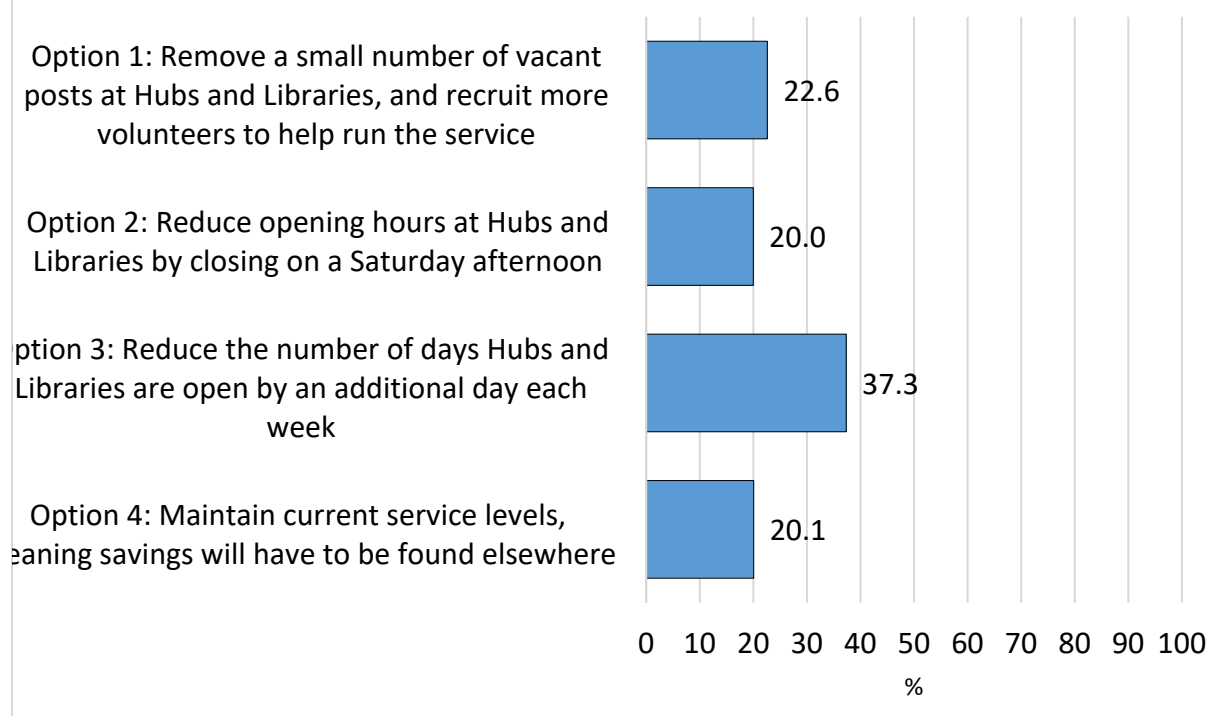
The Council is considering changes to Hubs and Libraries to help save money. Over 60 volunteers already support our Hubs and Libraries, and we are considering a number of different options to help reduce the costs of running the service. These options include using more volunteers to run the Hubs and Libraries, reducing opening hours or closing hubs and libraries for additional day/s each week.

2. Which of these options do you prefer?

Of the options proposed, the most preferred was Option 3, closing Hubs and Libraries for an additional day each week, chosen by 37.3%, followed by Option 1, recruiting more volunteers to help run the service (22.6%).

A fifth of respondents selected Option 2, closing Hubs and Libraries on a Saturday afternoon (20.0%), or Option 4, keeping the service as it is, and finding savings elsewhere (20.1%).

Hubs & Libraries: Which of these options do you prefer? (Base: 5528)



Findings were broadly consistent across the demographic and geographic groups analysed:

	Base	Option 1	Option 2	Option 3	Option 4
Children in household	1792	22.9	16.9	41.6	18.5
Male	2032	22.5	18.6	40.4	18.5
Southern Arc	1480	21.3	19.3	39.5	19.9
Minority ethnicity	529	22.1	15.5	39.3	23.1
All respondents	5528	22.6	20.0	37.3	20.1
Identify as disabled	508	23.4	22.0	36.8	17.7
Female	2535	22.6	21.8	36.1	19.4
Under 35	941	22.6	18.5	35.5	23.4
55+	1591	21.4	26.4	35.4	16.8
Welsh speaker	753	23.1	20.3	35.2	21.4
LGBTQ+	503	23.3	17.5	34.8	24.5

	Base	Option 1	Option 2	Option 3	Option 4
Most Deprived	456	16.7	22.4	39.7	21.3
Next Most Deprived	689	22.8	20.0	35.8	21.3
Middle	875	24.0	18.9	36.1	21.0
Next Least Deprived	938	21.2	19.8	41.5	17.5
Least Deprived	1122	24.1	21.3	39.3	15.3
All Respondents	5528	22.6	20.0	37.3	20.1

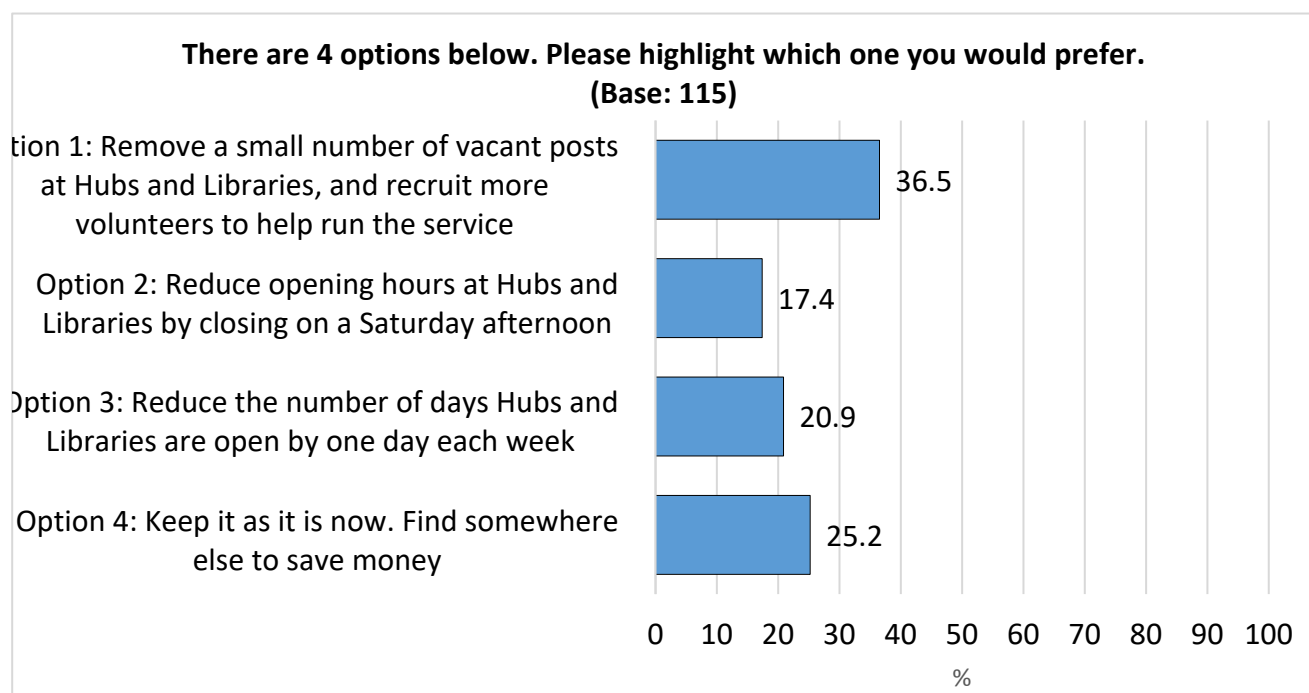
Youth Survey

In Cardiff there are 20 Hubs and Libraries, what makes them all so great are the services they provide. Services are things that people do for you to help you. Just like how your parents would have helped you get dressed, make your lunch, and take you to school, grown-ups also help each other out. They do things like fix cars, cut hair, and help people feel better when they are sick. These are all examples of services. Our Hubs and Libraries give people free Wi-Fi, access to computers, they also give special help like advice to people on how to manage their money and to find jobs. They can also be used to help people with their mental health by giving them a warm place to stay, having a coffee and chat with others, singing groups, walking groups, and even having book classes and story time for Children.

The Council currently have over 60 volunteers supporting our Hubs and Libraries and now they must consider how to save more money in this area. These options include using more volunteers, reducing the number of hours that hubs and libraries are open, closing hubs and libraries for a number of days each week. There are also options to remove vacant posts. Vacant posts are when companies or organisations need to find a new person to fill a job. For example, when a teacher retires or leaves a school, the school Headteacher needs to find a new teacher to take their place and teach the class.

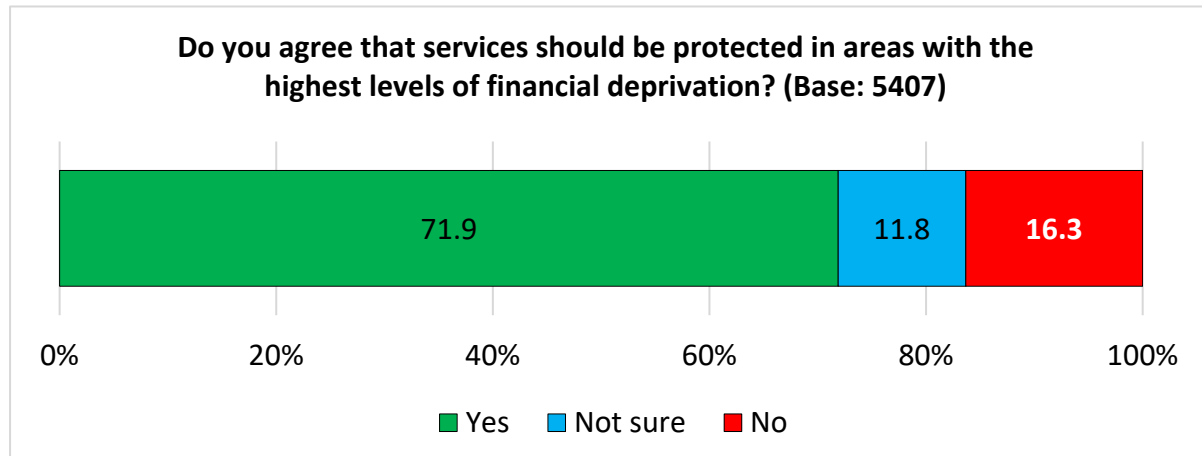
There are 4 options below. Please highlight which one you would prefer.

Those responding to the Youth survey were most likely to choose Option 1, recruit more volunteers to run the service (36.5%), with a quarter (25.2%) wishing to keep the service as it is now:

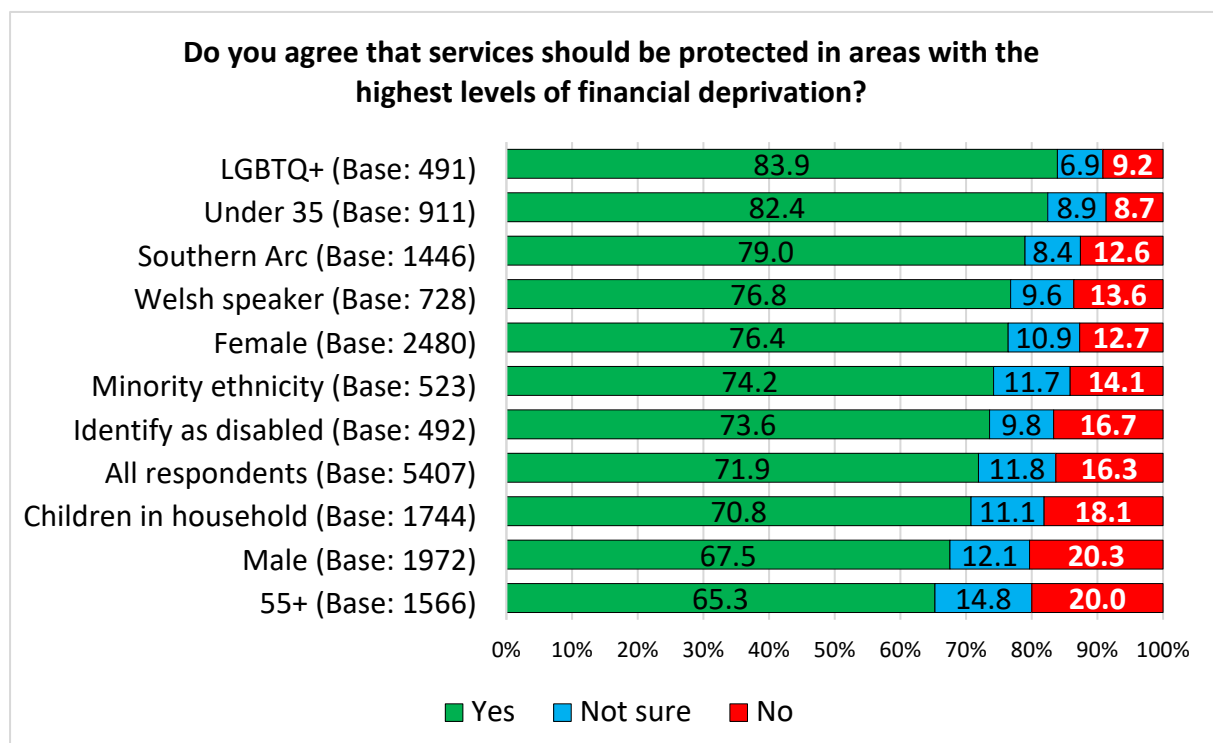


Do you agree that services should be protected in areas with the highest levels of financial deprivation?

Seven out of ten respondents overall (71.9%) supported protecting services in areas with the highest levels of deprivation.

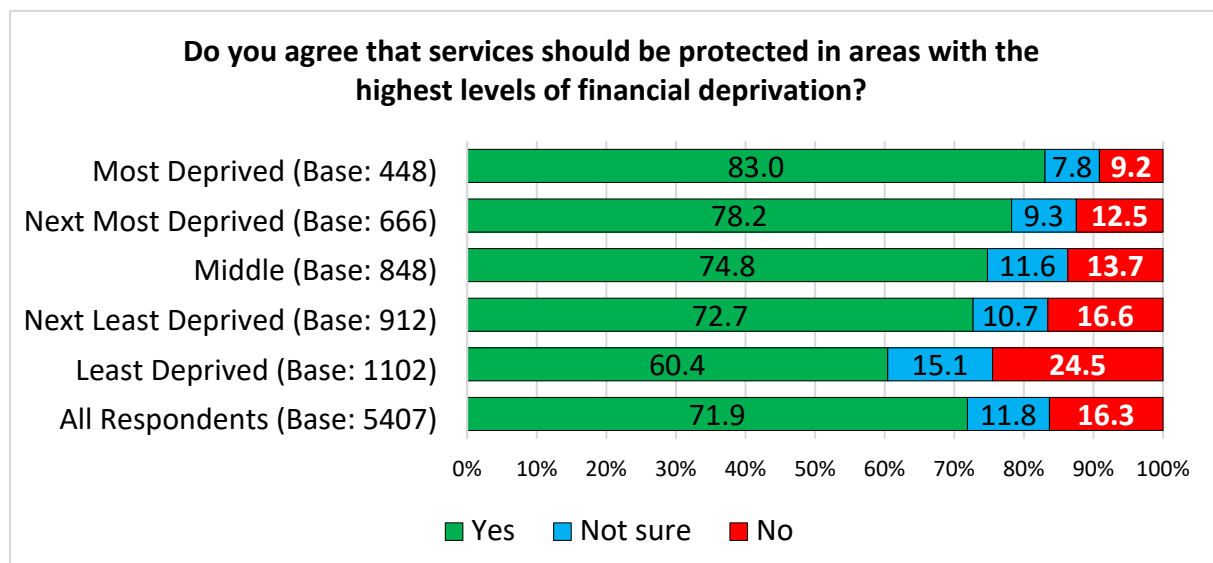


Those identifying as LGBTQ+ (83.9%) and those under 35 (82.4%) were most likely to agree with this, contrasting with those aged 55 or over (65.3%) and males (67.5%); a fifth of these groups disagreed services should be protected in areas with the highest levels of deprivation.



Base sizes shown in brackets

There was a correlation with agreement and level of deprivation, with those living in the most deprived areas most likely to agree (83.0%). A quarter (24.5%) of those in the least deprived areas disagreed with this proposal.



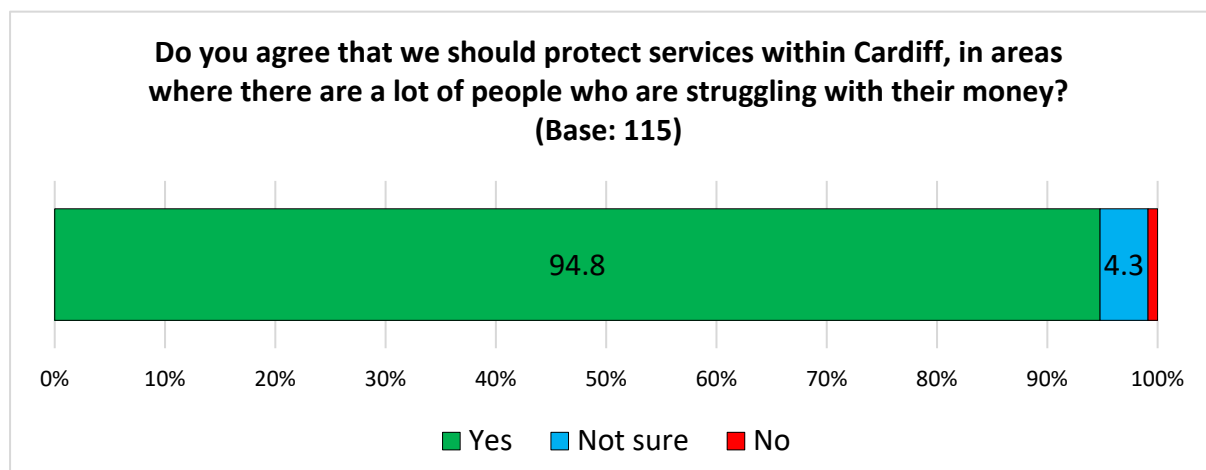
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Youth Survey

Around Cardiff there are some people and families that do not have enough money to meet their basic needs, such as food, housing, clothing etc. It means that people are unable to afford the things that they need to live a decent life. They may also have to make difficult choices and in some cases or risk becoming homeless.

Do you agree that we should protect services within Cardiff, in areas where there are a lot of people who are struggling with their money?

Almost all of those taking part in the Youth survey (94.8%) agreed services should be protected in the more deprived areas.



Face-to-Face Interviews

Those interviewed were generally supportive of the service provided by Hubs and libraries, and were divided over how best to save money. Some felt opening hours shouldn't be reduced as this restricted access to services; many supported the idea of recruiting volunteers as this would keep services open and give volunteers new skills; others expressed concern over the reliability of volunteers compared to paid staff, and felt in an economic crisis, people should be paid for their work.

"Hubs are GREAT!"

Male, 25-24, Cathays, interviewed in Central Library

"Hubs - keep them open long hours. The Council helps with advice, people need to be able to access this, around college and work."

Male, 25-34, Splott, interviewed in Central Library

"Fewer staff and more volunteers is ok. Yes, could cut some hours in the evening, BUT it needs to be accessible to people who are working."

Female, 16-24, Splott

"Volunteers would not be effective. If you recruit someone to do a job, they are committed to do that task. There's no mandate or commitment for a volunteer. Usually with volunteers it is not a proper in-depth contribution. Volunteers is good but not for a specific task. They usually work with someone who oversees - they can be part time. Move to recruit PART-time not FULL-time, they (the paid staff overseeing) can be part time, then the volunteer can jump in."

Male, 35-44, Whitchurch, interviewed in Central Library

"Close Saturday afternoon? - No, I don't believe that. Kids can pick up books at the library. My daughter was crying all day when the library was shut. She loves reading books. There's a lot of play corners, especially in Ely."

Male, 35-44, Ely

"Which option would make the least difference to the people using them? Which times and days have fewer people, for each Hub?"

Female, 16-24, Llanederyn, interviewed in Central Library

"A coffee bar in the Hubs would help make money. If people are sat waiting they'll buy a coffee and a sausage bap. Like at Ely Hub."

Female, 65-74, Canton, interviewed at Central Library

"The (budget benefit) impact of trimming hours would be immediately felt. Savings would be obvious. Even by an hour here or there throughout the week, even a 3 hour reduction over the week. That'd be a better compromise, people would still have access to the services."

Male, 45-54, Llanishen, interviewed at Central Library

St David's Hall – Alternative Operating Model

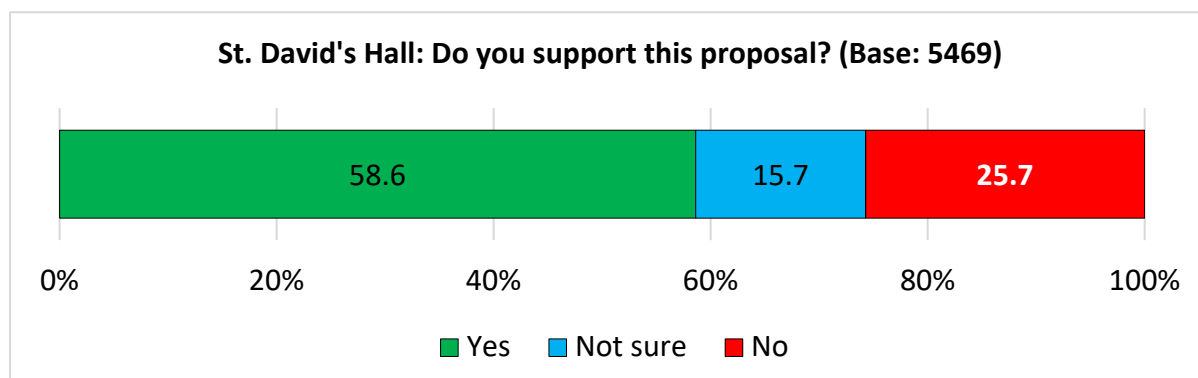
St David's Hall currently costs the Council £689,000 to run. Whilst £8.7m of the £9.4m operation cost is realised through income, the shortfall is subsidised by the Council. A reduction in attendance since the pandemic as well as the rising cost-of-living pressures means the income generated by the Hall is likely to fall in 2023. If the Council continues to support the Hall, that subsidy is predicted to increase by £110,000 to a total of around £799,000.

The Council also needs to consider the condition of the building, now and in the future, and the tens of millions of pounds of investment in the building required to keep the venue open.

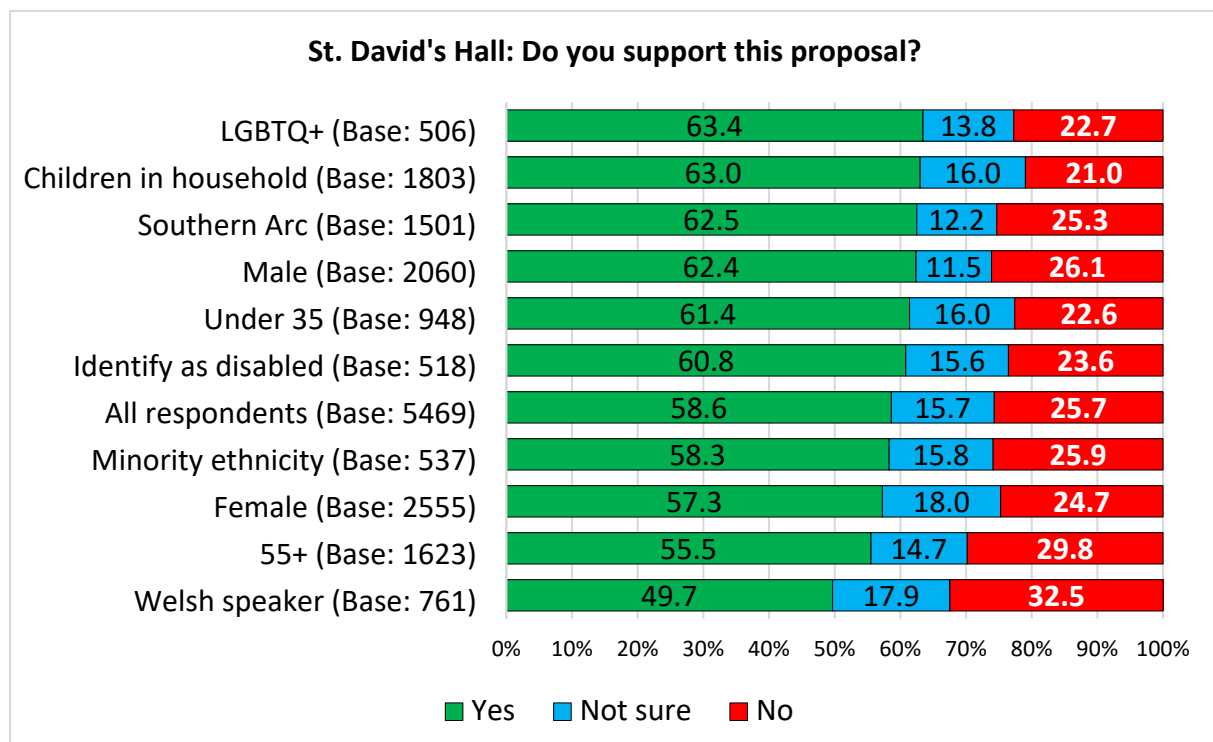
The Council does not think that ongoing support of the Hall in this way is financially sustainable. The Council is therefore proposing to secure a long-term lease arrangement with a tenant who would be responsible for carrying out works to keep the premises safe and operational. Under the proposed lease the tenant would also be required to maintain a classical and community programme and will have a general obligation to keep the venue open. The proposed tenant has also indicated a willingness to invest in and enhance the venue as part of their plans. The Council would, however, still own the building and associated land.

3. Do you support this proposal?

Almost three in five (58.6%) supported the proposal to secure a long-term lease arrangement to manage St. David's Hall, compared with 25.7% who did not.

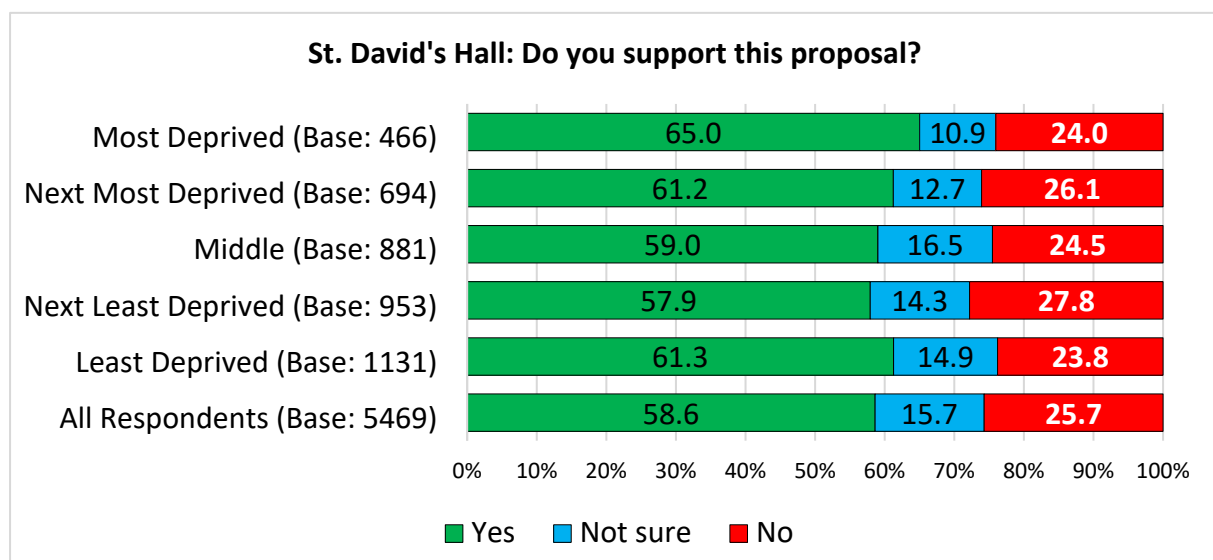


Those identifying as LGBTQ+ (63.4%) and those with children in their household (63.0%) were most likely to support the proposal for St David’s Hall; Welsh speakers showed the highest level of opposition (32.5%).



Base sizes shown in brackets

There was no correlation with support for this proposal and level of deprivation.



Base sizes shown in brackets

Do you have any other comments on this proposal?

Respondents were invited to comment on this proposal; 1,221 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 2](#).

Theme	No.	%	Example Comments
Concerns over programme: classical, community, minority genres	271	22.2	<ul style="list-style-type: none"> - <i>I am not persuaded, having looked at the proposed tenants' other venues, that they would be prepared to 'maintain a classical and community programme' of the kind we presently enjoy.</i> - <i>This is a misguided and naive proposal, which will fail to safeguard the classical, folk, jazz and community offer which is so crucial to the Arts in Wales.</i> - <i>It must continue to be a classical music venue first and foremost</i> - <i>The approach to classical music seems adequate and is unlikely to affect the programme at the Hall. However there is no mention of how the O2 model is going to protect the concerts by musicians in 'minority' genres, eg folk, jazz, blues etc. Currently a full programme of such music takes place on Level 3, eg Roots Unearthed. Supporters of these types of music deserve as much protection as classical and pop/rock fans. If all of the Level 3 concerts are not maintained at the Hall there is no other city centre venues putting on such a programme. Please ensure that the O2 has to protect these genres as well as classical.</i> - <i>The lease should only go ahead if the classical and community programmes are protected in law.</i> - <i>Will they ensure a similar level of community and classical programmes? What kind of commitment do they have for this as we really enjoy the options offered by St David's that is not available elsewhere. E.g. cardiff city voices Christmas service</i>
If they can run it at a profit so can Council / Should promote/run it better	256	21.0	<ul style="list-style-type: none"> - <i>I think leasing this is the start of the decline in offerings. Better to invest in better management and engagement on possible other additional uses or streams of revenue</i> - <i>If a tenant can make this a profitable venture by running it slightly differently/ adding a wider variety of events, then surely this can be achieved with the current management arrangement too.</i> - <i>The bizarre thing is if an outside company can invest and make money by taking this on why can't we?</i> - <i>A senior council officer saying 'I don't know' when asked in scrutiny why the council can't run this at profit themselves is unacceptable and offensive to the people of</i>

			<p><i>Cardiff. What's the proper answer? The follow up comment that AMG have better industry access is coming close to supporting a monopoly and it's short term, unambitious thinking. Cardiff deserves better.</i></p> <ul style="list-style-type: none"> - <i>If a private company can make the hall profitable then the council should also be able to. You need to be more commercially minded and turn it into a profit making enterprise. The more of these type of things you have the less you will need to raise council tax</i> - <i>A private tenant would only be interested if they think the hall can be made profitable. How is it a private company can make something viable, yet the status quo cannot?</i> - <i>I'm a big music fan and I attend several gigs per month and I support this decision. I think the new tenant will bring new and exciting acts to Cardiff and help modernise the building which the Council has failed to do. I'm delighted to hear that they will still protect the classical music programme. I think its disappointing that the venue made a loss as it should be one of the areas that the Council should be generating income.</i>
Belongs to the city/Wales.	172	14.1	<ul style="list-style-type: none"> - <i>This is a national asset, should be a decision made by the whole of Wales</i> - <i>St David's Hall is a vital part of Cardiff. You cheapen yourselves, you cheapen the people of Cardiff, and you cheapen music and the arts through having no pride or value in our buildings, culture, and music. As long as someone can make a profit eh? It's a crying shame. Live Nation will be the only ones to benefit from this. Start acting like a council that cares about its city.</i> - <i>As the National Concert Hall of Wales this needs to be kept. Maybe ask Welsh Government for an annual grant to secure the 'national' part of the concert hall.</i> - <i>It would be a great loss to Cardiff if St David's Hall were to be long or changed in any way</i> - <i>St David's Hall is an important asset for Cardiff and Wales where there are not many venues that can accommodate a 100 piece orchestra, that allows them to perform to their full potential with a rich acoustic quality. Cardiff surely has enough venues for pop & rock concerts and needs to retain management & operational control of the hall to balance cultural choice. Where else could visiting orchestras perform in Wales. London has the Royal Albert Hall, Cardiff & Welsh people deserve St David's Hall.</i>

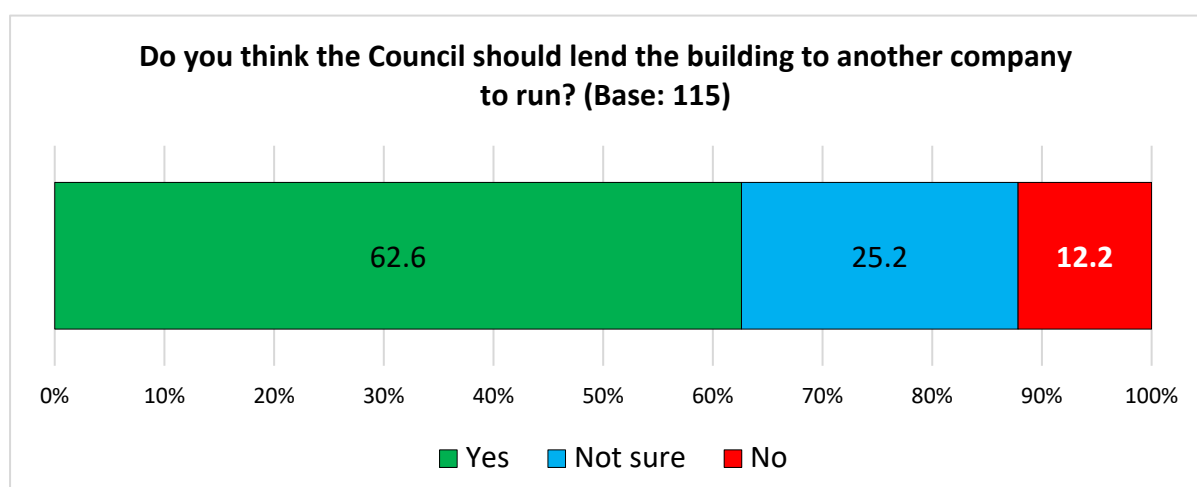
Youth Survey

St. David's Hall currently costs the Council £689,000 to run. This money is given to St David's Hall by the Council to help reduce the costs of running the business. If St. David's Hall ever has a problem with money, the Council steps in to help them pay whatever they cannot afford. Since the Covid-19 Pandemic and with prices going up right across the country for Gas, Electric, Fuel and more, there have been less people attending events at St. David's meaning they make less money to pay for the business. For this reason, the Council believes they will need more support with money this year in 2023. They have predicted this to be £110,000 more, totalling to £799,000 this year.

The Council also is responsible to make sure the building is safe and in good condition which can cost millions of pounds to keep the building open. The Council believes supporting St. David's Hall is becoming difficult as they are not sure they will have enough money to be able to handle any unexpected problems that will cost money to fix. For this reason, the Council has an idea to lend the building to someone else for them to use, as part of an agreement that will last for a long period of time. That company will be responsible for keeping it a safe place, in good condition, keep the classical and community events running that currently run there now and to keep the building open. The Council would still own the building and land. The business they have spoken to on this agreement has also said they would be willing to do work on the building to make it a better venue for everyone.

Do you think the Council should lend the building to another company to run?

Almost two-thirds (62.6%) of those taking part in the Youth Survey supported the proposal for a long-term lease arrangement, a quarter (25.2%) were unsure, whilst almost one in eight (12.2%) opposed it.



Do you have any other comments on this proposal?

Respondents were invited to comment on this proposal; 15 comments were received and grouped into themes:

Theme	No.	%	Example Comments
Save money here to spend on other things	5	33.3	<ul style="list-style-type: none"> - I think if the Council is struggling to keep up the payments and the support that they previously gave to St David's Hall it's important that they can find a solution that is sustainable. This is an option that someone's else takes over the responsibility of the building etc and this will cut down costs - I think that St David's Hall should stay open but should be given to a different company to save money.
Save money from other areas instead	3	20.0	<ul style="list-style-type: none"> - Spend less money making bike lanes when most cyclists don't actually use them - the council should not be taking money from these services, they can find savings elsewhere
Oppose this	3	20.0	<ul style="list-style-type: none"> - Although this seems like a good idea I don't trust that they won't get rid of community events, increase prices and limit the overall usage of St David's Hall - It's an essential venue and a huge part of British Culture, and we have to keep it!
Suggestions to make money	2	13.3	<ul style="list-style-type: none"> - Run more charity events to raise money, there isn't many charity events to raise money now days, they are fun and raise money to support communities
Misc.	2	13.3	<ul style="list-style-type: none"> - I would like to know what the downsides of this project are and how is the business going to make money (is it a profitable venture for them?). Will the Council maintain control over the programme of events? - I believe we just need more creative solutions to the housing problem. Create living spaces where many members of the same family can live in a large shared property. This will prevent loneliness for the elderly, support parents with child care and provide many skills and experiences to the Youth. I think money can be saved this way. I want to live with my Grandad as he is lonely at the moment and has disabilities that my mum wants to help with but can't as we live apart and she works full time. If we lived together I could spend more quality time with him, and he wouldn't be on so much medication.

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

Face-to-Face Interviews

There was a strong sense that cultural events should be protected, but opinions were split as to who should manage St David's Hall:

"Culture is important, protect it."

Male, 75+, Ely

"As long as it doesn't close and the services aren't affected then I agree, but we shouldn't lose services for arts and culture"

Male, 65-74, Llanrumney

"It should never be privatise. The Council should invest in it so they can make money from it. If outside bodies have shown interest it shows it can make money, so the Council should do that."

Male, 55-64, Adamsdown

"Yes, as long as it promotes culture and the arts, and it won't feel to the public as though something has been taken away from them."

Male, 45-54, Llanishen

"St David's - Unsure. The issue is mismanagement. It is important to increase engagement with classical music and culture, so perhaps an external organisation would do that better."

Male, 35-44, Ely

"Yes, find a tenant. Better than closing it."

Female, 16-24, Riverside

Cardiff International White Water – Alternative Operating Model

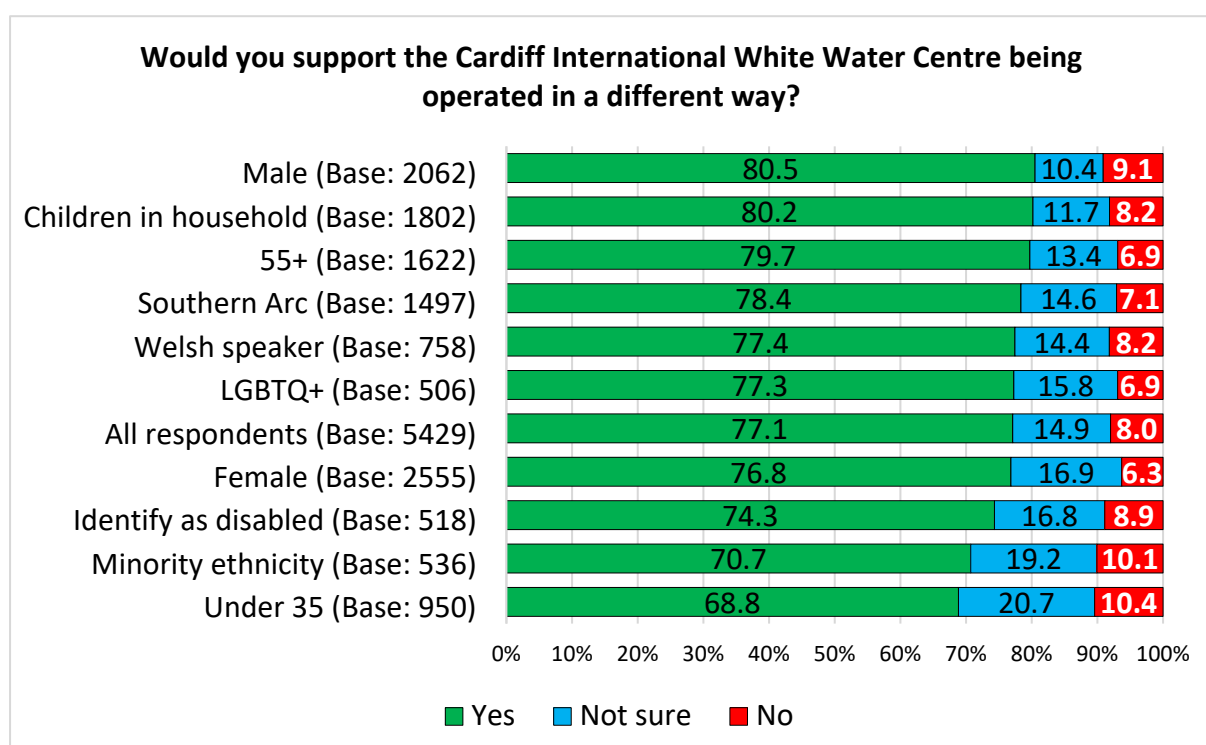
To meet the running costs of Cardiff International White Water, the Council currently provides a subsidy. In 2022/23 this was £238,000.

The Council would like to consider an alternative operating model including an arms-length arrangement or an external operator, to allow the Council to save money and ensure the Centre can continue to operate.

4. Would you support the Cardiff International White Water Centre being operated in a different way?

More than three-quarters of respondents (77.1%) supported the proposal for an alternative operating model for Cardiff International White Water, around ten times the number who opposed it (8.0%).

Support was broadly consistent across the demographic and geographic groups analysed, but was lowest amongst younger respondents.



Base sizes shown in brackets

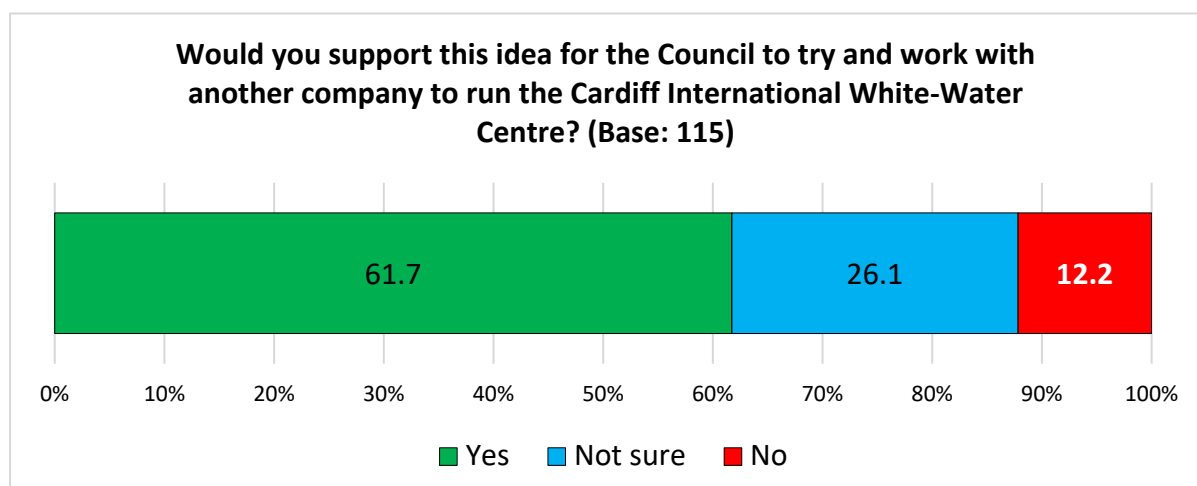
There was no correlation with level of deprivation.

Youth Survey

Cardiff International White Water currently costs the Council £238,000 for the year 2022-23. The Council believe they have a plan to help bring this cost down. They have an idea to work with a company outside of the Council who has experience of running centres like the one at Cardiff International White Water and to have conversations with them where they will try to come to an agreement on how to run the centre that suits both the company and the Council by saving money.

Would you support this idea for the Council to try and work with another company to run the Cardiff International White-Water Centre?

Support for this proposal was lower amongst those taking part in the Youth survey (61.7%, more than 15 percentage points than for the main survey), supporting the findings of those under the age of 35.



Face-to-Face Interviews

Many of those interviewed were not aware of this venue, and were happy with the proposal. It was not raised as a priority amongst services listed in the consultation.

"I agree with that - I didn't know this existed."

Male, 55-64, Llanrumney

"No need to save money on fun."

Male, 16-24, Ely

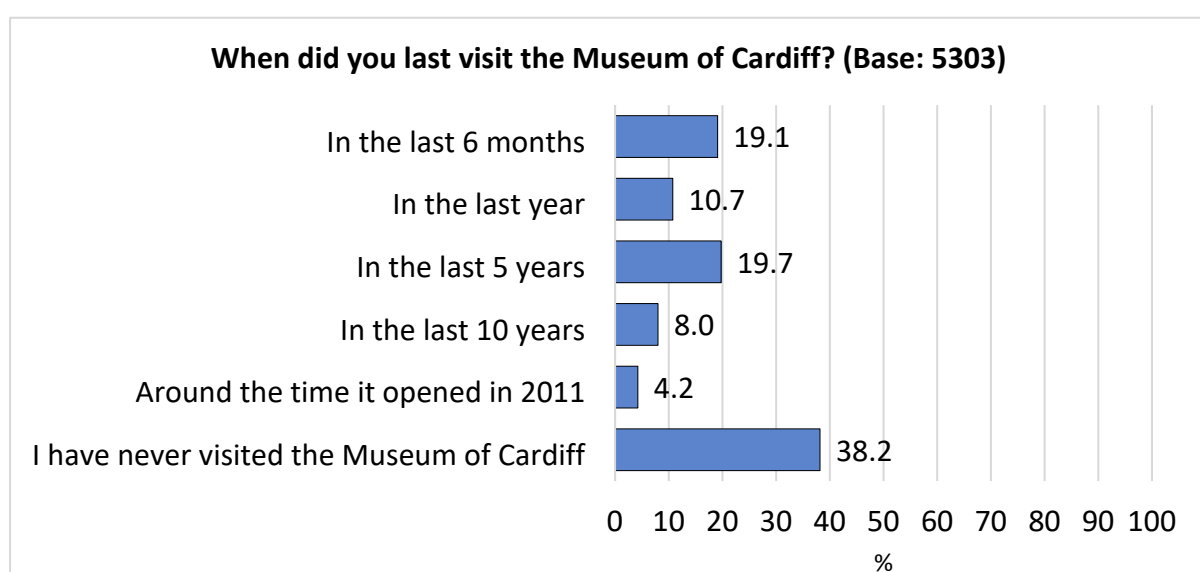
Museum of Cardiff

The Museum of Cardiff is located in The Old Library in the Hayes (and should not be confused with the National Museum of Wales in the Civic Centre). It tells the story of the history and heritage of the city through interactive displays and collections of artefacts representing Cardiff's communities, past and present.

5. When did you last visit the Museum of Cardiff?

Around a fifth (19.1%) of respondents had visited the Museum of Cardiff in the last 6 months, and a further 10.7% in the last year.

Two fifths of respondents (38.2%) stated they had never visited the Museum of Cardiff.



Respondents identifying as LGBTQ+ (25.8%) and Welsh speakers (24.5%) were most likely to have visited the Museum of Cardiff in the last 6 months.

Those under 35 (42.8%) and males (41.4%) were most likely to have never visited the Museum.

	All respondents	Under 35	55+	Female	Male	Minority ethnicity
	5303	941	1612	2537	2040	536
In the last 6 months	19.1	24.1	15.5	19.4	16.9	21.6
In the last year	10.7	8.7	13.2	10.4	10.6	10.6
In the last 5 years	19.7	15.9	22.0	21.6	18.9	20.9
In the last 10 years	8.0	6.5	9.7	8.3	7.9	6.3
Around the time it opened in 2011	4.2	1.9	7.0	4.5	4.3	1.9
I have never visited the Museum of Cardiff	38.2	42.8	32.6	35.8	41.4	38.6

	All respondents	Identify as disabled	Welsh speaker	Southern Arc	Children in household	LGBTQ+
	5303	514	754	1487	1782	503
In the last 6 months	19.1	20.4	24.5	18.2	19.8	25.8
In the last year	10.7	11.3	12.7	9.6	10.8	10.7
In the last 5 years	19.7	16.9	24.8	20.9	20.8	15.9
In the last 10 years	8.0	8.2	7.3	7.9	7.0	7.8
Around the time it opened in 2011	4.2	5.6	3.2	4.6	3.3	3.0
I have never visited the Museum of Cardiff	38.2	37.5	27.5	38.7	38.3	36.8

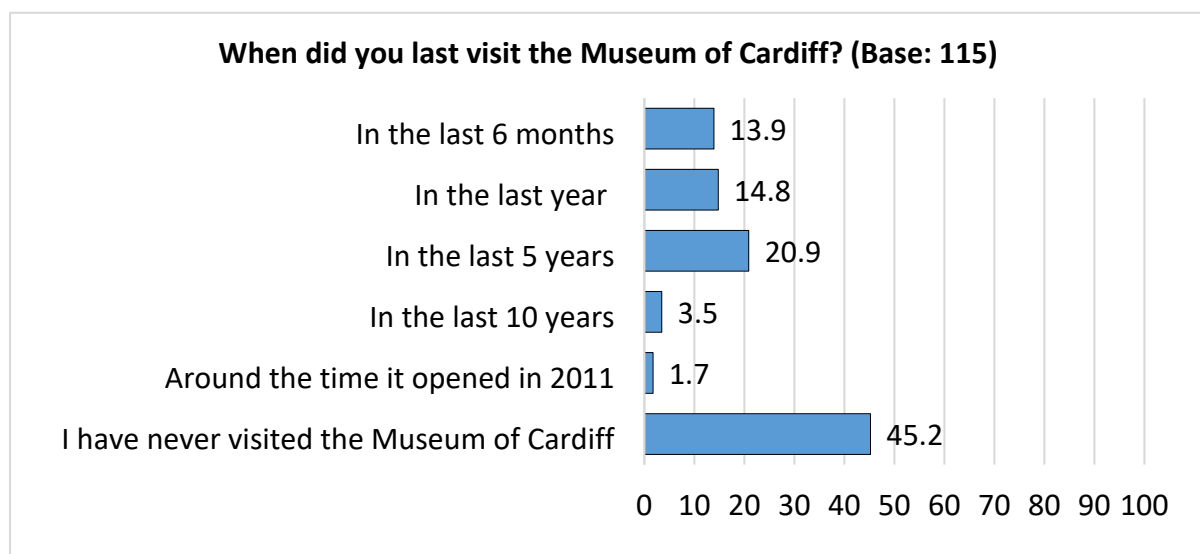
There was no correlation with level of deprivation.

Youth Survey

The Museum of Cardiff is in The Old Library in the Hayes (and should not be confused with the National Museum of Wales in the Civic Centre). It tells the story of the history and heritage of the city through interactive displays and collections of artefacts representing Cardiff's communities, past and present.

When did you last visit the Museum of Cardiff?

Those taking part in the Youth survey showed a broadly similar pattern of response.

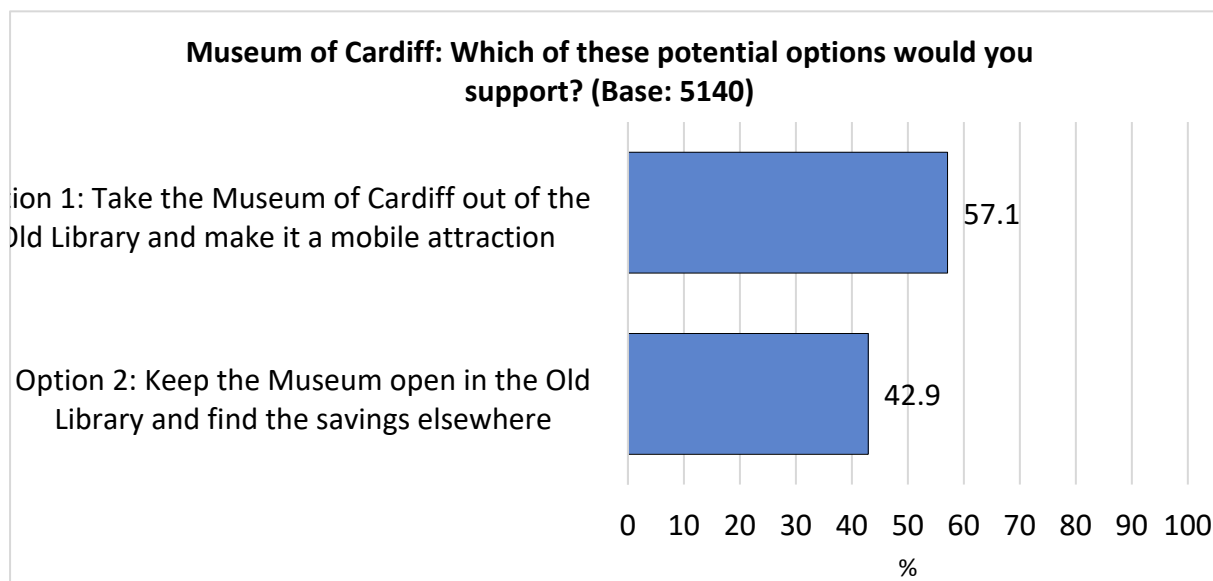


The Council has been planning to relocate the Museum out of the Old Library to an alternative more suitable venue. However this would require a significant capital investment in addition to the revenue subsidy it receives of £498,000 per year.

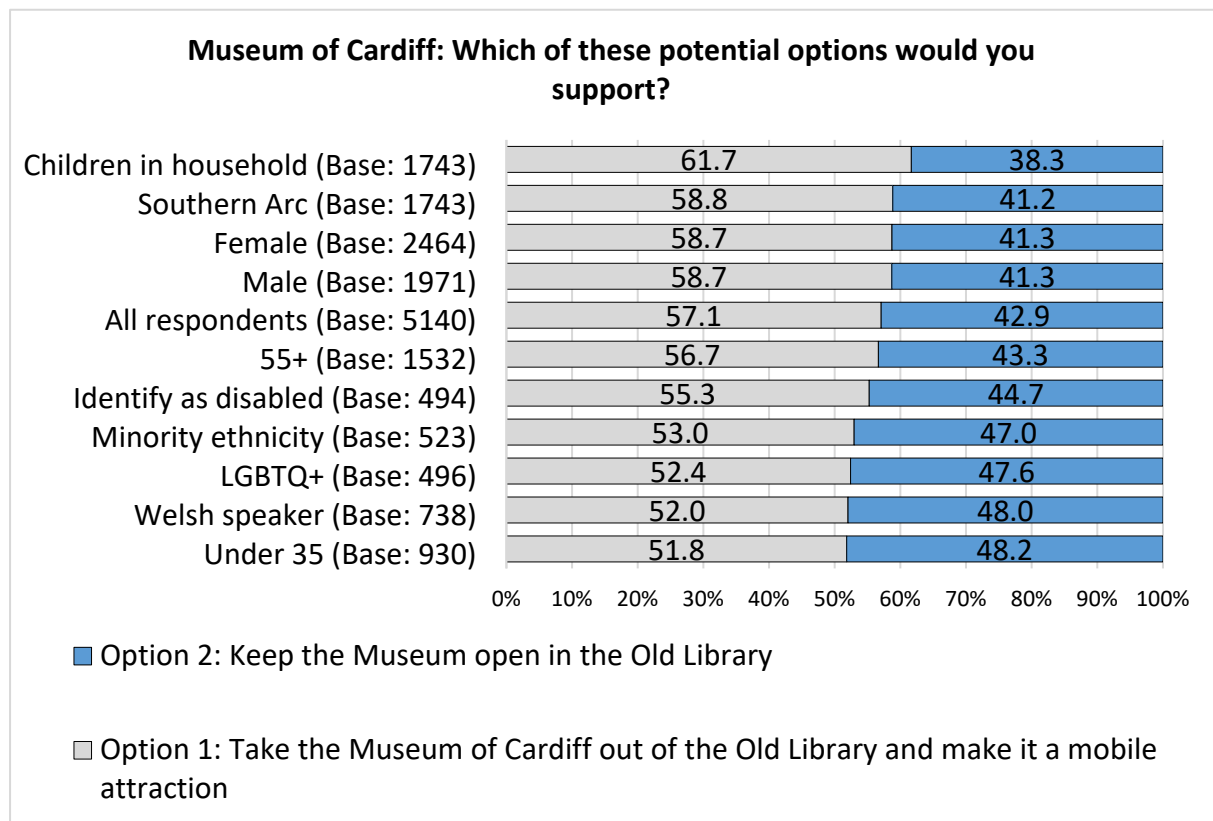
The Council could close the Museum to save money but does not feel that this is the right option and instead proposes to take the Museum of Cardiff out of the Old Library and make it a mobile attraction. The Museum's displays and activities would move around Cardiff, retaining a small key team to continue with community engagement and manage the ongoing care of the collection. This would give a total saving of £266,000 per year and would allow the Council to re-open the museum in a permanent home in the future, if a suitable location was found, and funding secured.

Which of these potential options would you support?

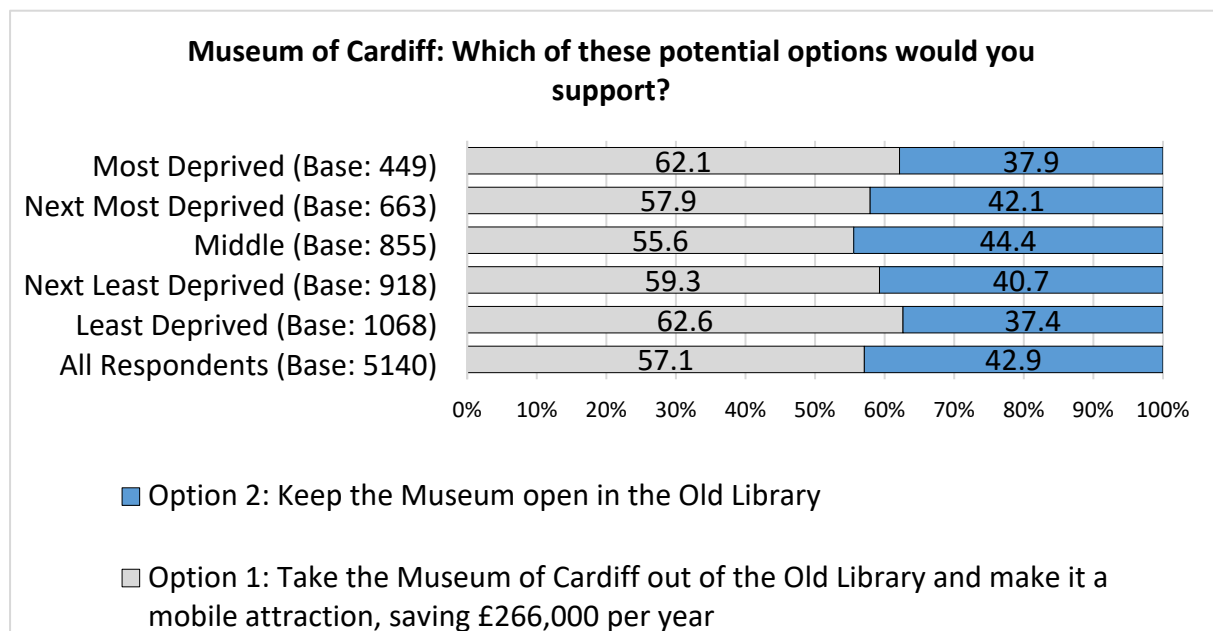
More than half (57.1%) of respondents supported the proposal to make the Museum of Cardiff a mobile attraction.



At least half of every demographic and geographic group analysed supported the option of making the Museum of Cardiff out of the Old Library and making it a mobile attraction:



Base sizes shown in brackets



Base sizes shown in brackets

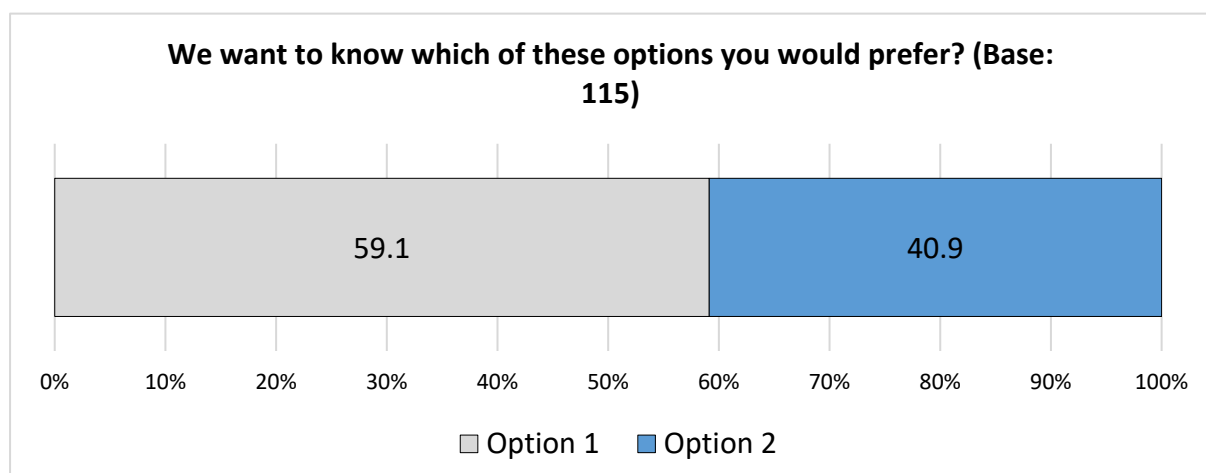
Youth Survey

The Council has been planning to move the Museum away from the Old Library to somewhere more suitable where more people would find it easier to attend. However, it would mean that the Council would need to use a large amount of money to pay for the move and would also still need to continue paying the £498,000 per year to help the business run smoothly by reducing the costs to run it.

The Council could close the Museum to save money, but they do not feel that this is the right thing to do. The Council are instead asking if you think it would be a good idea to make the Museum a mobile attraction. A mobile attraction is when something can be moved from place to place, much like a carnival, fair or festival. The items would travel around Cardiff to different locations. This would mean the Council could save £266,000 per year. There is also the possibility that if the Council gets more money in future the Museum could be re-opened at a new building if they can find somewhere suitable for a permanent home, but this is only if they have the money to do so.

We want to know which of these options you would prefer?

The findings of the Youth survey reflected this pattern:



Do you have any other suggestions as to how the Council could save money on the running of the Museum of Cardiff?

Respondents were invited to comment on this proposal; 1,287 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 3](#).

Theme	No.	%	Example Comments
Develop & promote better/ look at savings & income generation / Work in partnership	503	39.1	<ul style="list-style-type: none"> - More advertising and events held that help people spend in the gift shop - At the moment there is almost no mechanism for the museum to make revenue which could then be used to help offset costs. If they introduced a shop and cafe, then it could make a significant contribution. - Bring together external stakeholders in this space to discuss best options moving forward. - Place some of the Council departments in the same building to get more use - Speak to the National Trust to see if they might consider hosting the mobile attraction or see what other experts they could share to look after the collection. - Better advertising needed.few people know it's there. Stick a gift shop in there too. Ask for entrees for a recommend donation. Make it a bit of a tourist information spot. - Make better use of advertising that it exists! You can walk past the building and not know the wonderful Museum of Cardiff is even there!
Find permanent new home	458	35.6	<ul style="list-style-type: none"> - I suggest incorporating it with another facility e.g. Central Library - Move the Museum of Cardiff into City Hall. - Put it in St David's Hall - Work with Cardiff Castle to host the Museum of Cardiff - Relocate the Museum into Museum of Wales - Go to Insole Court? Go to Chapter? Lots of spare rooms there. Go to Cardiff Museum? Go to libraries? Go to Glamorgan Archives? Why haven't you done this already?
Our history - should be permanent & accessible	252	19.6	<ul style="list-style-type: none"> - The old library building needs to be used. It is an integral part of Cardiff history. - Why has the Council been planning to move the museum? Create a "Friends of Cardiff Museum" with options of donations, fundraising and exhibitions. Its presence in central Cardiff is vital. Be crazy (& short term) to move it. - We need to make more of our Welsh heritage and current contributions. For an example of how this is done well see the museum of Liverpool. Schools should be engaged with to

			<p><i>refresh the contents and approach of the museum - this would link in well with the new curriculum.</i></p> <ul style="list-style-type: none"> - <i>The Museum of Cardiff is absolutely vital in showing the real-life story of Cardiffians. Its location in the Old Library makes it accessible to residents and tourists alike and its educational work is important in teaching our children the varied history of our city and its people.</i> - <i>It's essential for any major city's identity, culture and pride.</i> - <i>Why not leave it where it is?</i>
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Respondents taking part in the Youth Survey were invited to comment on this proposal; 50 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 3](#).

Theme	No.	%	Example Comments
Donations/ entry fee / sponsorship	15	30.0	<ul style="list-style-type: none"> - <i>Suggest donations upon entry, make it more of an attraction that tourists to the City will want to visit, monthly events?</i> - <i>Charge a couple of pounds for entry/family ticket or a season ticket or a pass for residents that is reduced like the Cardiff castle does</i> - <i>Make family and school activities for a fee which contributes to the money keeping the building running, ultimately saving council money.</i>
Promote it	10	20.0	<ul style="list-style-type: none"> - <i>No one knows about it, I thought it was a law firm or offices</i> - <i>Maybe sharing advertisements about the Museum a little more often and bring attractions which would draw in more visitors.</i> - <i>you could promote it more and make more money from it, Get it to increase it's income. but you would have to invest in it to do that and we can see that it's easier for you to close it.</i>
Reduce opening hours/ staffing costs	8	16.0	<ul style="list-style-type: none"> - <i>Maybe close for one day a week</i> - <i>they could reduce the number of days that they are open, for example, closing the museum on Mondays</i> - <i>Work closer with local history societies rather than own staff</i>

Face-to-Face Interviews

Opinions on this proposal were divided, some respondents were unaware of the museum, and felt this would reach out to a wider audience, others felt it had an important role in telling the story of Cardiff's heritage and that it should be protected and funded by the Council:

"Museum should stay as it's part of Cardiff's heritage."

Male, 25-34, Caerau

"The museum should always be present. It's a cultural thing."

Male, 25-34, Cathays

"I went last year. KEEP it in the place, I prefer it more in the place."

Female, 16-24, Splott

"That's a great idea! I didn't even know there was a Museum of Cardiff! If I didn't know about it, how many other people don't? Taking it to schools and Hubs would mean lots more people would see it."

Male, 35-44, Ely

Waste, Recycling and Street Cleansing

Recycling Centres

6. Have you used any of the Council's Recycling Centres in the last 12 months?

Around three quarters of respondents (73.4%) had used at least one of the Council's Recycling Centres in the last 12 months.

	No.	%
Bessemer Road	1857	35.7
Lamby Way	2487	47.8
Commercial Recycling Centre at Bessemer Close	154	3.0
None of these	1382	26.6
Total Respondents	5199	-

Respondents were able to choose more than one option, so the total may exceed 100%

Respondents with children in their household were most likely to have used the Household Waste Recycling Centres (82.1%), contrasting with those under the age of 35 (61.0%).

	Base	Bessemer Road	Lamby Way	Commercial Recycling Centre at Bessemer Close	None of these
Children in household	1774	39.6	55.7	4.0	17.9
55+	1591	36.7	47.2	1.9	23.8
Southern Arc	1468	46.6	37.1	3.4	23.8
Male	2030	37.6	48.9	3.0	24.4
Welsh speaker	747	43.8	40.8	4.6	25.2
Female	2511	36.3	48.0	2.7	25.6
All respondents	5119	35.7	47.8	3.0	26.6
Minority ethnicity	528	32.2	42.2	5.1	35.0
Identify as disabled	504	27.6	43.7	3.4	35.1
LGBTQ+	500	30.6	43.6	3.4	36.2
Under 35	931	28.1	42.6	4.6	39.0

Respondents were able to choose more than one option, so the total may exceed 100%

There was no correlation with level of deprivation.

Recycling centres – Reduce Operating Hours

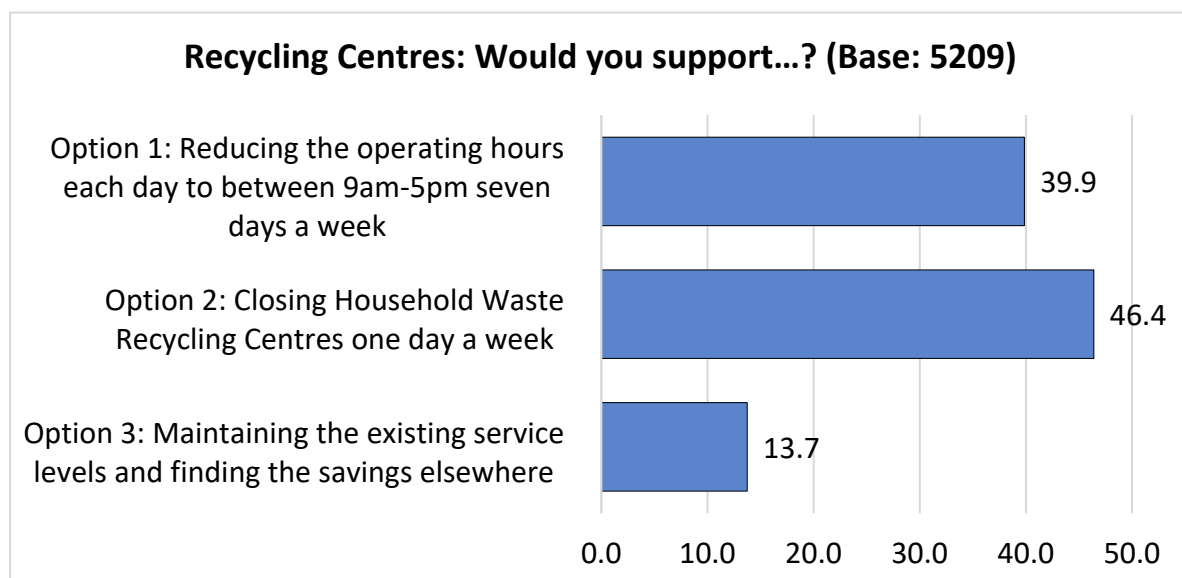
The Council runs 2 Household Waste and Recycling Centres, which are free for Cardiff residents to use, with any visits to the Centres requiring advance booking. Recycling centres operate at around 60% capacity, which means that 40% of booking slots are left unfilled each week.

The Centres currently open between 7.30am-6.30pm in the summer, and 9am-6pm in the winter, 7 days a week. The Council could reduce the opening hours of these centres during the least busy periods, either by reducing the opening hours to between 9am and 5pm each day, or by closing the Centres one day a week.

Even with a reduction in operating hours, there would still be enough booking spaces to meet demand and recycling performance should not be affected. Either of these changes would save £60,000 per year.

Would you support:

Almost half (46.4%) of those surveyed supported closing the Household Waste Recycling Centres one day a week; 39.9% supported reducing the opening hours each day, but keeping the centres open seven days a week.



Those aged 55 or over and males were the only demographic groups analysed to express a preference for the Recycling Centres to reduce their opening hours seven days a week rather than keeping the same hours but closing for one day a week.

	Base	Option 1: Reducing the operating hours each day to between 9am-5pm seven days a week	Option 2: Closing Household Waste Recycling Centres one day a week	Option 3: Maintaining the existing service levels and finding the savings elsewhere
Under 35	935	32.4	53.2	14.4
55+	1589	48.2	38.1	13.7
Female	2519	38.0	50.6	11.4
Male	2024	43.3	41.8	14.9
Minority ethnicity	531	38.0	50.8	11.1
Identify as disabled	504	39.1	45.0	15.9
Welsh speaker	741	40.5	44.7	14.8
Southern Arc	1476	38.7	48.6	12.7
Children in household	1780	39.1	48.0	12.9
LGBTQ+	496	35.3	51.6	13.1
All respondents	5209	39.9	46.4	13.7

There was no correlation with level of deprivation, with all areas preferring to keep current opening hours over six days.

	Base	Option 1: Reducing the operating hours each day to between 9am-5pm seven days a week	Option 2: Closing Household Waste Recycling Centres one day a week	Option 3: Maintaining the existing service levels and finding the savings elsewhere
Most Deprived	456	36.0	50.0	14.0
Next Most Deprived	691	38.8	47.9	13.3
Middle	869	36.9	51.2	11.9
Next Least Deprived	946	43.1	43.8	13.1
Least Deprived	1114	42.0	45.0	13.0
All Respondents	5209	39.9	46.4	13.7

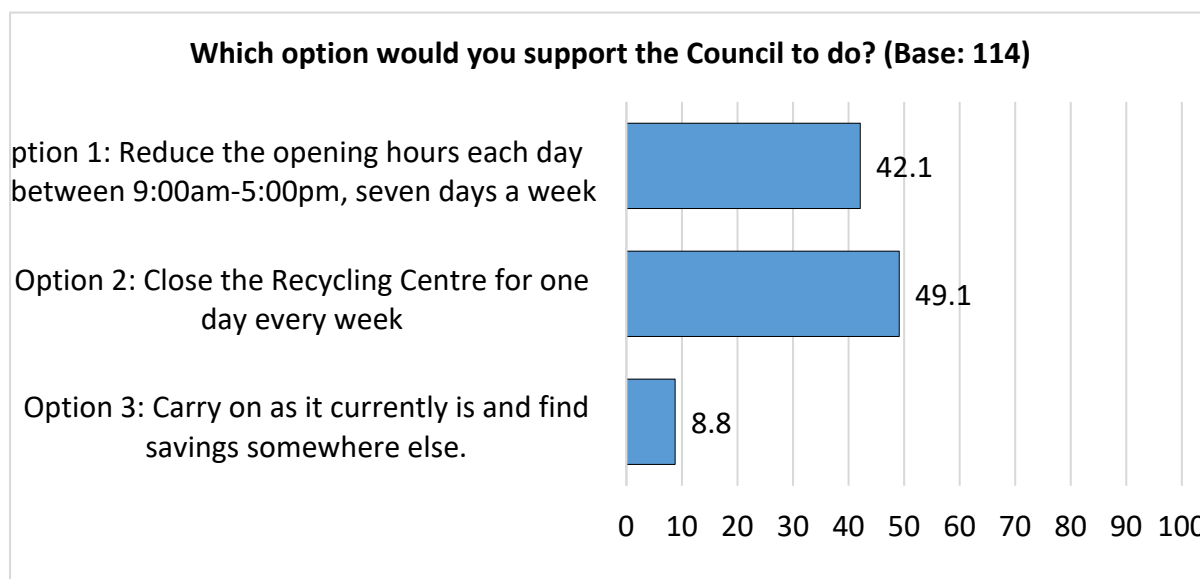
Youth Survey

The Council runs 2 Waste and Recycling Centres for all your home waste. This is free to use for people who live in Cardiff, however you need to book in advance to make a visit. The Centre is currently open between 7:30am to 6:30pm in the Summertime and from 9:00am to 6:00pm in the Winter. The Centre is open 7 days a week.

The Council has worked out that they could reduce the hours the Centre is open during less busy times of the year to 9:00am-5:00pm each day, or alternatively they could close the Centre for one day a week. With these plans the Council has said there will still be enough booking spaces for those who need them, and it should not affect how well we recycle across the City. If the Council decides to make either of these changes, they could save £60,000 per year.

Which option would you support the Council to do?

Those taking part in the Youth survey also preferred to retain longer opening hours whilst closing the centres one day each week.



Do you have any other comments on this proposal?

Respondents were invited to comment on this proposal; 1,076 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 4](#).

Theme	No.	%	Example Comments
Keep open at weekends	208	19.3	<ul style="list-style-type: none"> - <i>But please make the 'Day Closed' a week day!</i> - <i>Should be open both days of the weekend, closed during one day of the working week</i> - <i>Have you looked at peak demand? In my experience, weekends will be busier so wider opening hours on sat Sunday and less hours in the week would be an option</i> - <i>Only support closing one day a week if it is a weekday NOT if it is a weekend day</i> - <i>Please allow weekends and longer opening hours to stay to support DIY projects for people who have jobs!</i> - <i>Ensure different centres close different days. Leave open at weekends</i>
Open outside office hours	205	19.1	<ul style="list-style-type: none"> - <i>Please don't get rid of evenings slots - it's not fair on people who are working or have caring responsibilities during the day</i> - <i>I think its important people have some provision outside of 9am-5pm so option 2 would be better</i> - <i>Option 1 is unfair as discriminates against workers and child care providers.</i> - <i>If you operate 9-5 seven days a week, many people won't be able to access the centres on 5 days of the week. Think about 'regular' working hours and the fact that if you work 9-5 or similar you cannot access the recycling centre.</i> - <i>As someone who works 9-5, it is often inconvenient when so many other services are only open between 9-5.</i> - <i>Opening hours of 9-5 would be ridiculous for people who work</i>
Fly tipping	172	16.0	<ul style="list-style-type: none"> - <i>I'd be concerned about increases in flytipping if they reduce opening hours</i> - <i>Don't do anything that will encourage fly tipping</i> - <i>Access to these centres is the only thing that will stop fly tipping and encourage people to clear up their mess.</i> - <i>Don't cut this back to much or you will encourage fly tipping</i> - <i>Will reduce fly timing which costs council money</i>

Respondents taking part in the Youth Survey were invited to comment on this proposal; 11 comments were received and grouped into themes, shown below.

Theme	No.	%	Example Comments
9-5 access isn't good for working people	6	54.5	<ul style="list-style-type: none"> - <i>I feel as though it would be better to close for one day so that after working day hours (which varies from workplace to workplace but generally lasts until 17:30 or thereabouts) there is still some time for adults to take their recycling to the plant and therefore wouldn't procrastinate it for longer than they should and the waste won't build up over time...</i> - <i>If you change the opening times to 9-5 then what would all the people who work a 9-5? It would be an attack on the working class</i>
Misc.	5	45.5	<ul style="list-style-type: none"> - <i>the council should not be taking money from these areas, they could make savings elsewhere. stop targeting education and culture!</i> - <i>Although closing the site for one day a week is good for saving money it may affect peoples working day.</i>

Face-to-Face Interviews

Again, opinions were divided, with some respondents expressing the view that there needed to be more recycling centres, and worried about the risk of reducing the current opening hours, whilst others supported to proposals as long as the centres were open on weekends.

"There's not enough of them as it is, don't think you should close them or reduce hours."
Male, 65-74, Llanrumney

"This would cause fly tipping."
Male, 45-54, Ely

"I think that reducing opening hours in Recycling Centres would be a good idea, I've used them quite a few times recently and it is always quiet."
Female, 35-44, Ely

"Close one day mid-week and not on the weekend so people who do 9-5 jobs are still able to use the facilities."
Male, 25-34, Splott

"Change it to 6 days with the closed day not at the weekend... say, shut on Wednesdays."
Male, 35-44, Ely

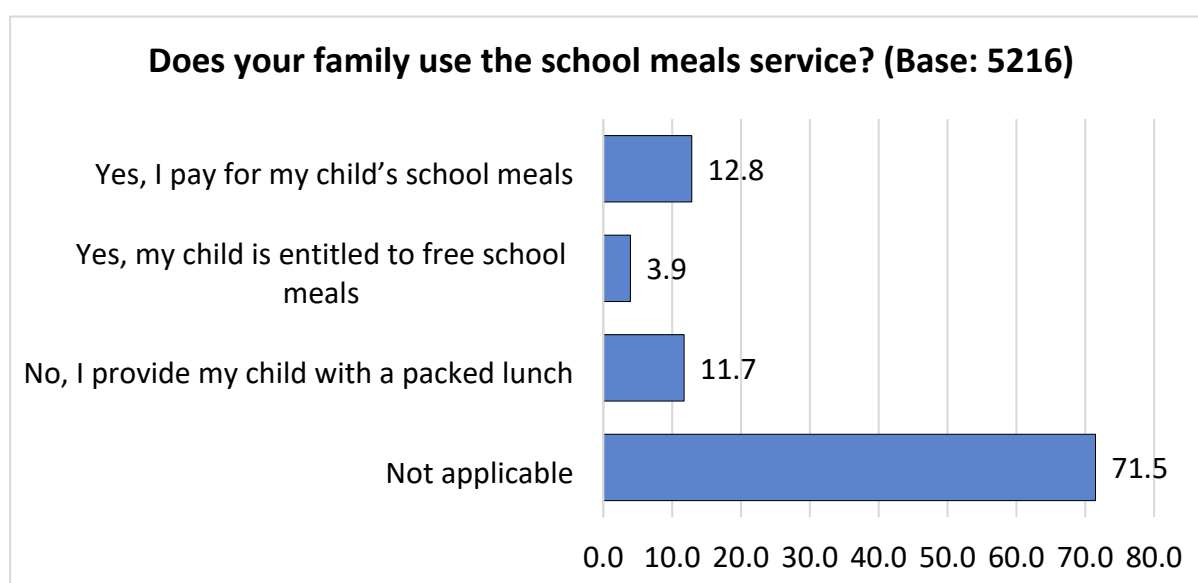
Cost Recovery and Income Generation

School Meals

Cardiff Council's School Meals Service provides meals to almost every primary and secondary school in the city.

8. Does your family use the school meals service?

Around one in six respondents (16.8%) reported that their family use the school meals service (either paying for meals or through an entitlement to Free School Meals), with a further 11.7% providing packed lunches for their children.



Amongst those with children in their household, a third (34.2%) pay for their children's school meals, 30.0% provide their child with a packed lunch, and one in ten (10.2%) were entitled to free school meals. A quarter (25.5%) did not have school age children, or their children had left full-time education.

	All respondents	Under 35	55+	Female	Male	Minority ethnicity
Base	5216	939	1613	2533	2048	533
Yes, I pay for my child's school meals	12.8	4.8	3.0	13.9	12.2	15.4
Yes, my child is entitled to free school meals	3.9	4.4	0.7	5.1	2.5	4.9
No, I provide my child with a packed lunch	11.7	6.4	2.9	11.6	11.9	14.6
Not applicable	71.5	84.5	93.3	69.4	73.4	65.1

	All respondents	Identify as disabled	Welsh speaker	Southern Arc	Children in household	LGBTQ+
Base	5216	509	752	1484	1786	504
Yes, I pay for my child's school meals	12.8	6.9	15.3	12.1	34.2	6.2
Yes, my child is entitled to free school meals	3.9	4.3	3.9	4.5	10.2	3.2
No, I provide my child with a packed lunch	11.7	6.1	10.5	10.6	30.0	5.2
Not applicable	71.5	82.7	70.3	72.8	25.5	85.5

Whilst there was no correlation with level of deprivation, those with school-aged children and living in the most deprived areas were more likely to provide a packed lunch for their children whilst those in the least deprived areas were more likely to pay for their children to have school meals.

Those in the most deprived areas were twice as likely to report their child is entitled to free school meals.

	Most Deprived	Next Most Deprived	Middle	Next Least Deprived	Least Deprived	All Respondents
Base	328	498	653	705	746	3729
Yes, I pay for my child's school meals	8.0	11.7	12.8	10.8	17.2	12.8
Yes, my child is entitled to free school meals	6.1	4.7	3.2	4.2	2.8	3.9
No, I provide my child with a packed lunch	14.6	11.1	9.6	10.8	13.7	11.7
Not applicable	71.3	72.6	74.5	74.1	66.3	71.5

The Welsh Government will be rolling out free school meals for all primary school pupils in Wales by 2024 and will fund the Council to provide this service. Until then, the Council is required to fund the provision of school meals for primary as well as secondary school pupils. Inflation is at its highest level for decades, with the cost of buying and preparing the meals much more expensive than it was a year ago. The Council is therefore having to pay more to provide school meals.

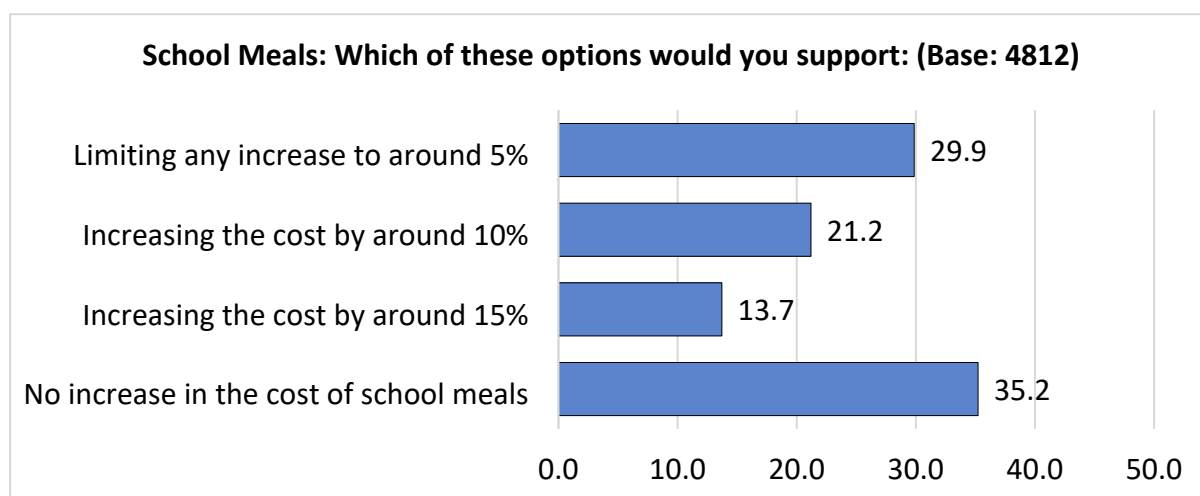
This means that, without an increase in the costs of meals, the Council would face significant additional costs to deliver this service. For this year, meeting the full cost of delivering school meals may mean the Council providing a 25% subsidy, which is close to £2 million. The Council is therefore considering increasing the cost of school meals to meet the rising cost, but thinks that passing on the increased cost in full

would be too great a rise. In order to limit price rises to the options set out below, the Council would provide a subsidy to meet any additional cost for delivering the service.

The children eligible for Free School Meals (FSM) will continue to receive school meals for free.

Which of these options would you support:

The most common response (35.2%) was that there should be no increase in the cost of school meals, with three in ten (29.9%) opting to limit any increase to around 5%.



More than two-fifths of respondents using the school meals service (43.9%) and those aged under 35 (42.0%) were most likely to support no increase in the cost of school meals.

Support for this option was lowest amongst those aged 55 or over (29.7%) and men (29.8%).

	Base	Limiting any increase to around 5%	Increasing the cost by around 10%	Increasing the cost by around 15%	No increase in the cost of school meals
Child has school meals	868	27.1	19.5	9.6	43.9
Under 35	916	27.8	19.3	10.8	42.0
Identify as disabled	463	25.9	18.6	17.3	38.2
Children in household	1756	28.1	20.8	13.2	37.9
Female	2369	32.5	20.5	9.4	37.6
Southern Arc	1386	28.5	20.1	14.4	37.1
LGBTQ+	481	27.7	19.1	16.4	36.8
Minority ethnicity	512	27.1	21.1	15.6	36.1
Welsh speaker	693	29.9	21.1	13.0	36.1
All respondents	4812	29.9	21.2	13.7	35.2
Male	1880	27.5	23.9	18.8	29.8
55+	1374	34.0	23.2	13.1	29.7

The support for no increase to the cost of school meals was correlated with level of deprivation, with those in the most deprived areas showing the highest level of support for this option.

	Base	Limiting any increase to around 5%	Increasing the cost by around 10%	Increasing the cost by around 15%	No increase in the cost of school meals
Most Deprived	422	26.5	17.5	12.3	43.6
Next Most Deprived	644	31.2	17.7	13.8	37.3
Middle	821	28.6	23.1	12.4	35.8
Next Least Deprived	876	31.7	23.4	15.4	29.5
Least Deprived	1028	31.1	24.8	15.2	28.9
All Respondents	4812	29.9	21.2	13.7	35.2

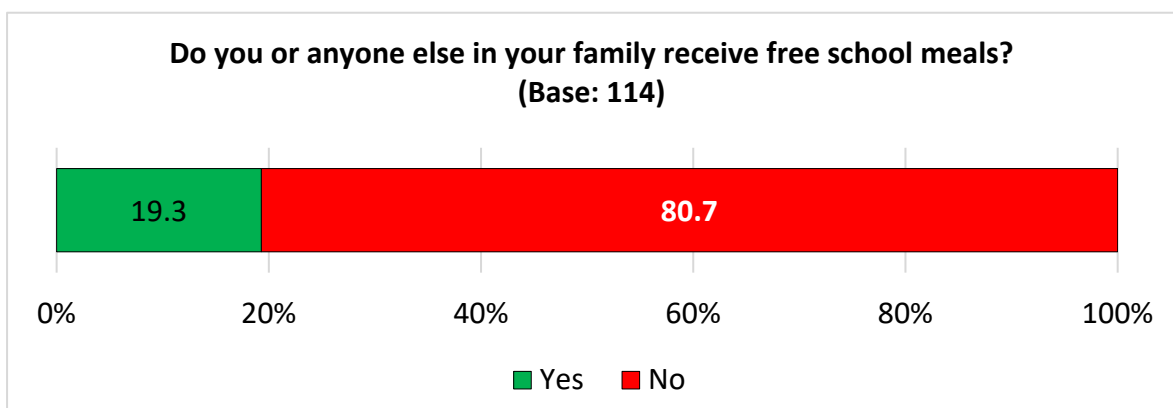
Youth Survey

The Council must make sure that all pupils in school have access to food during the school day. With the cost of everything going up it is now more expensive for the Council to buy and prepare the meals for schools. The Council has estimated that it could cost them close to £2Million extra this year to make sure school meals are available. The Council is considering whether they need to increase the cost of school meals to reduce this £2Million extra.

The young people eligible for Free School Meals (FSM) will continue to receive school meals for free.

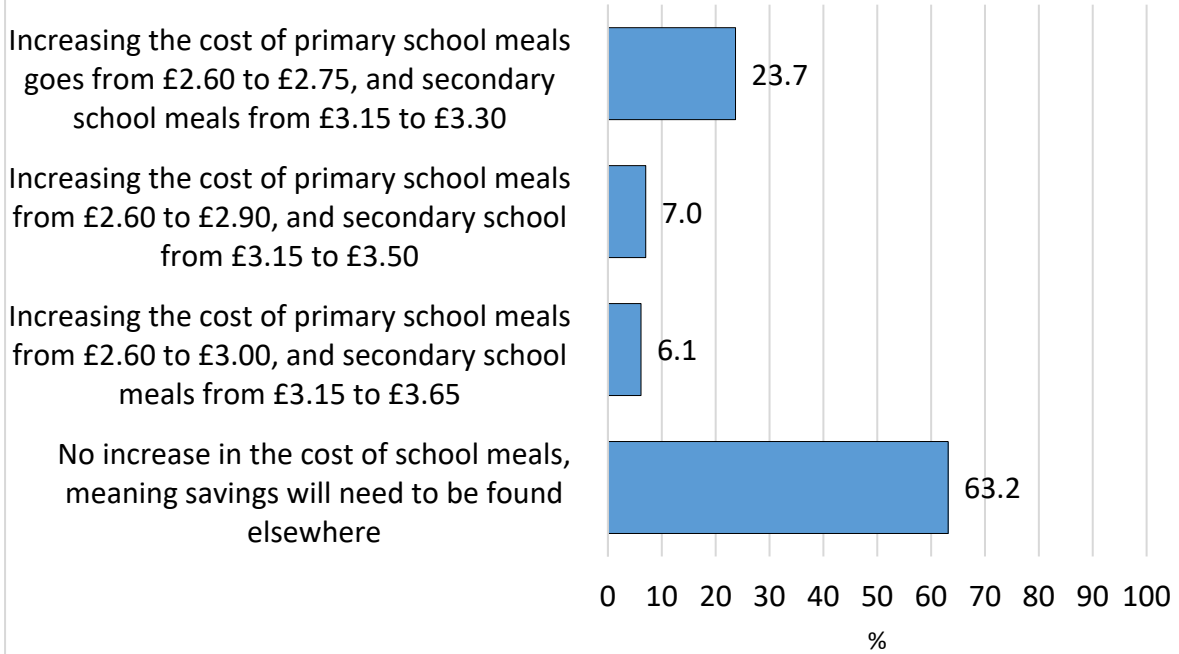
Which of these options below would you support:

A fifth of respondents (19.3%) reported they or a family member received free school meals.



Almost two-thirds (63.2% of respondents to the Youth survey felt there should be no increase to the cost of school meals.

Which of these options below would you support: (Base: 114)



Do you have any other comments on this proposal?

Respondents were invited to comment on this proposal; 659 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 5](#).

Theme	No.	%	Example Comments
Families can't cope with increase	128	19.4	<ul style="list-style-type: none"> - <i>I pay for my children's meals as both myself & husband work. It is increasingly difficult at present to maintain our budgets from our income with cost of living rising and no financial help as both employed.</i> - <i>You are aware of the cost of living crisis do not endanger vulnerable people who may not be entitled to free school meals by increasing what they have to pay.</i> - <i>Please do not increase the price of school meals for parents already struggling. The savings should be found elsewhere</i> - <i>People are struggling to live as it is, overly every increase just adds to their troubles with trying to survive</i> - <i>There is a gap between those who qualify for FSM and those who can readily afford them. This will affect those children and families the most during this difficult time.</i>
Not good value for money/meals are already expensive, and not good food	124	18.7	<ul style="list-style-type: none"> - <i>I think parents pay enough for what I feel is substandard meals with measly portions.</i> - <i>I would expect an improvement in the quality</i> - <i>If you want people to pay for school meals they should be nutritious not the kind of high carb processed foods currently offered</i> - <i>My son is entitled to free school meals as I am a single mum of 3. My son says the £3.30 he gets per day isn't enough to buy a healthy meal, just 1 slice of pizza and drink. The meals in school aren't satisfactory. If I were to feed my children at home pizza every day it would be classed as neglect.</i> - <i>The increase is not worth the food, meals are small and not budgeted well.</i>
Should be means tested	101	15.2	<ul style="list-style-type: none"> - <i>Means test this, not every family needs or requires free meals</i> - <i>Rolling out free school meals to all is ridiculous and should be there for those that need it, those that can pay should</i> - <i>Make access to free meals means tested</i> - <i>Only offer free school meals to those that financially need that support.</i> - <i>this should be tailored - higher income households who can afford to pay extra should, shouldering the burden for those who can't afford it.</i>

Respondents taking part in the Youth Survey were invited to comment on this proposal; 25 comments were received and grouped into themes, shown below.

Theme	No.	%	Example Comments
People are struggling to pay - children may go hungry	18	72.0	<ul style="list-style-type: none"> - <i>I find the prices difficult enough to pay, by increasing this many who are not eligible for the free school meals may go hungry.</i> - <i>Many families find it hard to find the money for school meals, so increasing the price even a small amount could have a massive effect on children who rely on school food to eat.</i> - <i>If the council were to increase the price of school meals there may be more children who aren't able to afford it.</i>
Misc.	8	32.0	<ul style="list-style-type: none"> - <i>Secondary school meals are awful quality & not worth the cost</i> - <i>I think that every child should get a free meal at school</i> - <i>I don't think that everyone needs free school meals only those in need.</i>

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

Face-to-Face Interviews

Those taking part in face-to-face engagement were generally against an increase in the cost of school meals:

"Keep the price as it is, people are struggling right now with cost of living etc."

Female, 35-44, Llanrumney

"I don't think that school meal prices should increase, we are a working family with 2 children in school and it costs enough as it is - roughly £50 per week."

Female, 35-44, Ely

"A Big no - Should be free regardless."

Female, 25-34, Ely

"People can't afford much now!"

Male, 65-74, St Mellons

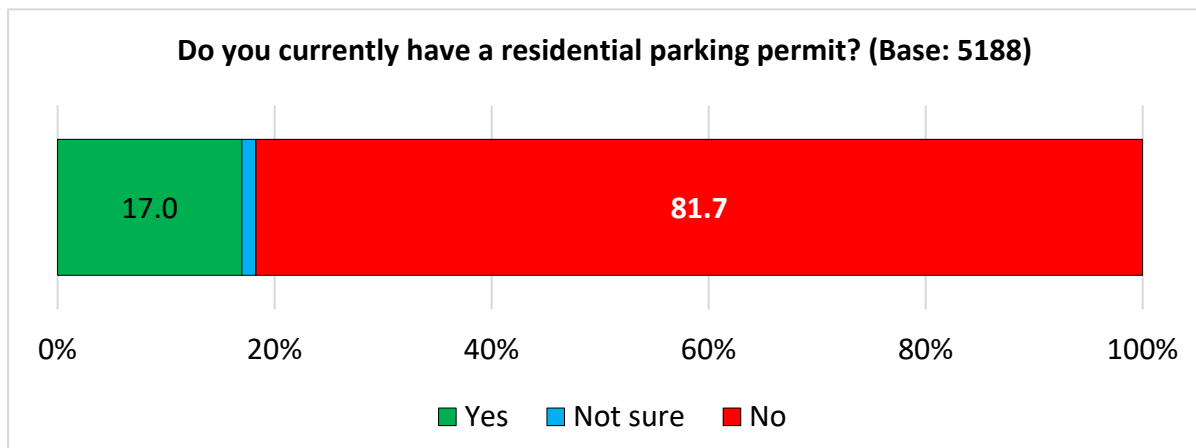
"Secondary schools yes [increase the price], they go to the shops to buy their own food."

Male, 75+, Ely

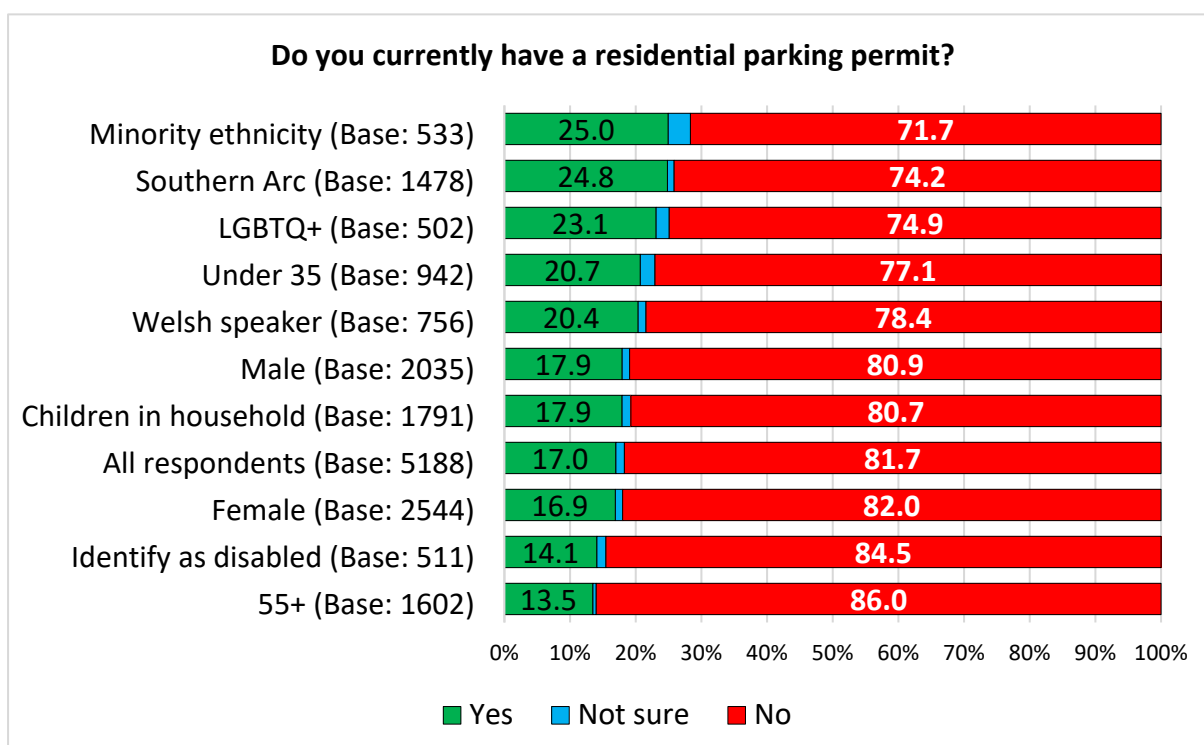
Residential Parking Charges

9. Do you currently have a residential parking permit?

Just under one in six respondents (17.0%) hold a residential parking permit.



Those from a minority ethnicity (25.0%) and those living in the Southern Arc (24.8%) were most likely to hold a residential parking permit, contrasting with those aged 55 or over (13.5%) and those identifying as disabled (14.1%)



Base sizes shown in brackets

There was no correlation with level of deprivation.

The Council offers parking permits as a service to residents in specific areas across the city. This service includes administering the relevant type and number of permits to applicants, and monitoring vehicles parking in restricted areas to ensure these areas are only used by permit holders.

Residents parking permits have not increased in cost since 2013 and the income generated by the permit charges does not meet the cost of delivering this service. The cost of parking permits in Cardiff are well below the average amount charged by similar local authorities across the UK, who charge an average of £42 for a first permit and £74 for additional permits. As local comparisons, Bristol charges up to £84 for a first permit whilst Newport charges £35.

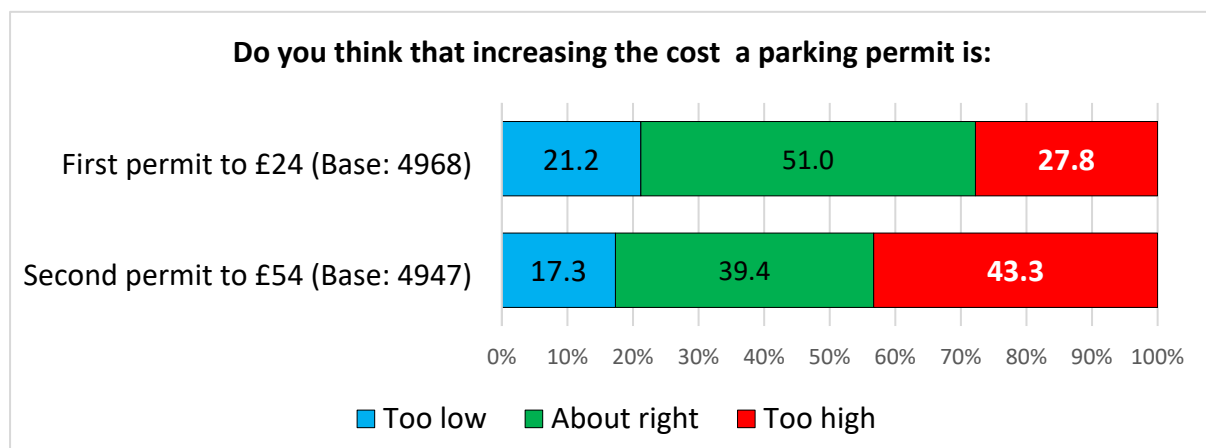
The Council could increase the cost of a first permit from £7.50 to £24, and a second permit from £30 to £54, with similar proportional increases for visitors permits, generating around £481,000 per year to help meet the cost of managing the permit schemes across the city.

Do you think that increasing the cost of a first permit to £24 is:

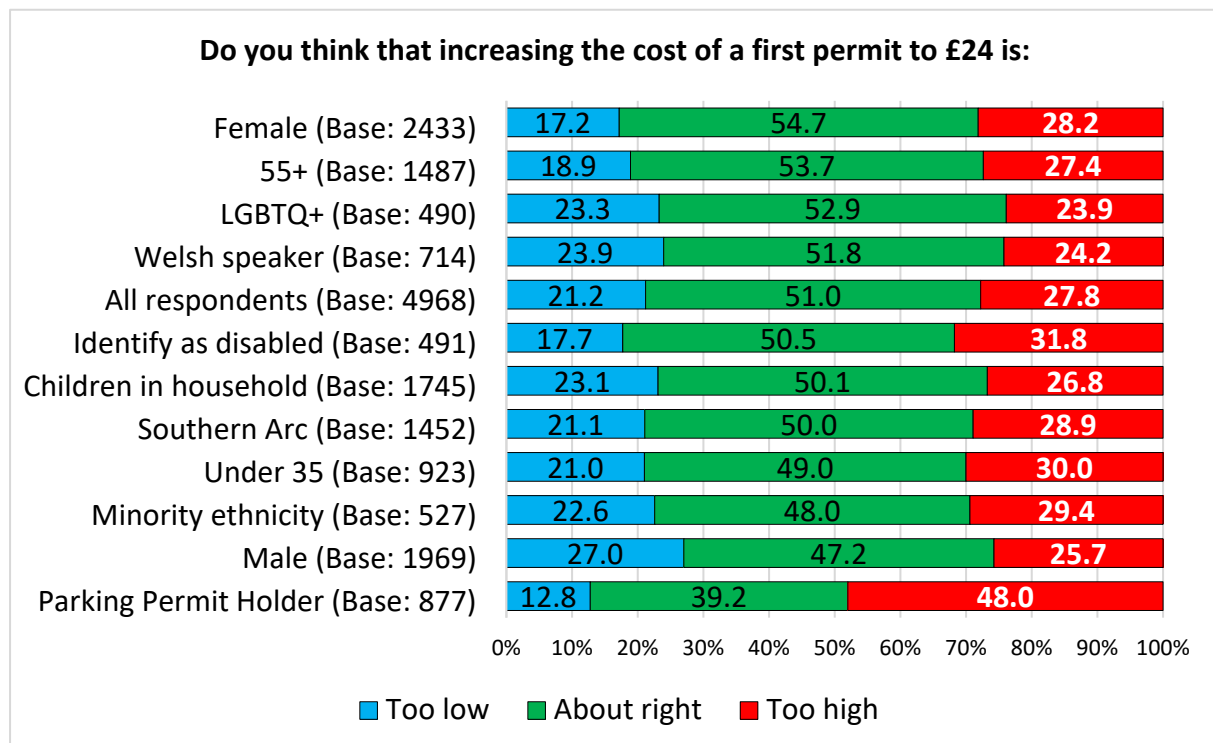
Do you think that increasing the cost of a second permit to £54 is:

Around half (51.0%) felt that increasing the cost of a first permit to £24 was ‘About right’, with the remaining respondents split as to whether this figure was ‘too high (27.8%)’ or ‘too low’ (21.2%).

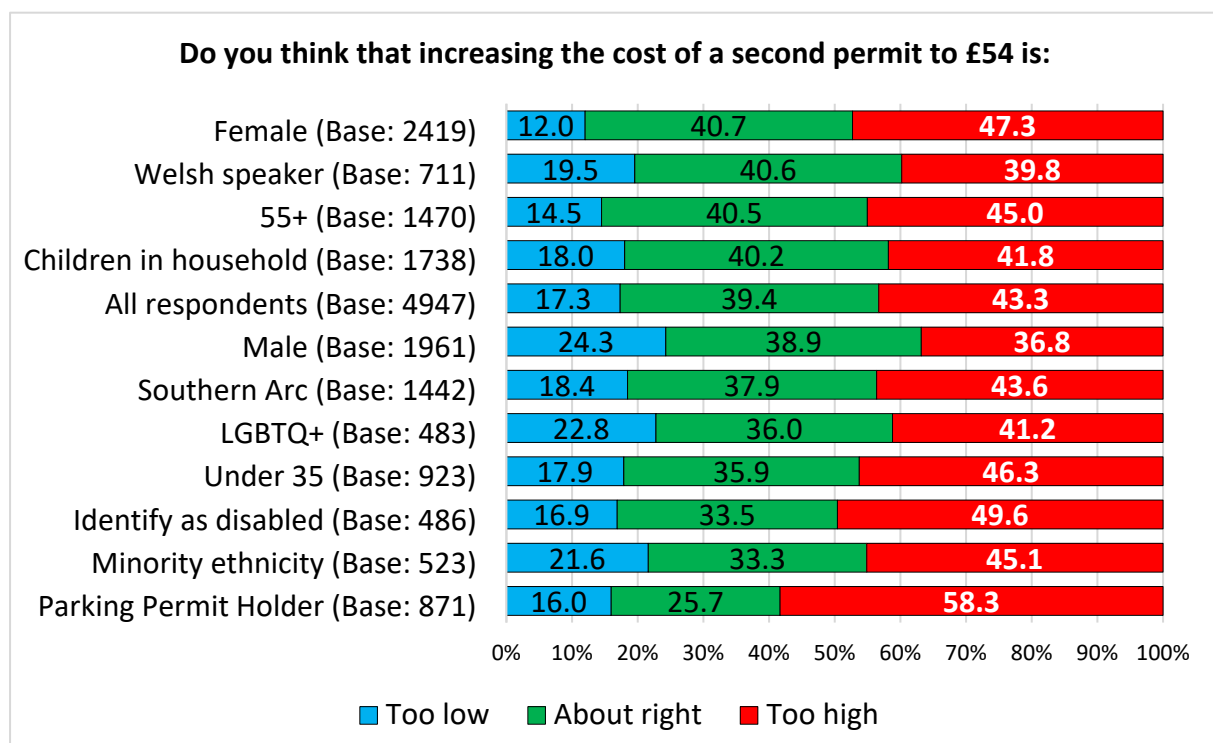
Most respondents (43.3%) felt £54 for a second permit was ‘too high’, with two-fifths (39.4%) rating this as ‘About right’, and 17.3% as ‘too low’.



Almost half of those (48.0%) with a current residential parking permit felt that £24 was 'too high', increasing to 58.3% for the proposed price of £54 for a second permit.



Base sizes shown in brackets



Base sizes shown in brackets

There was no correlation with level of deprivation.

Youth Survey

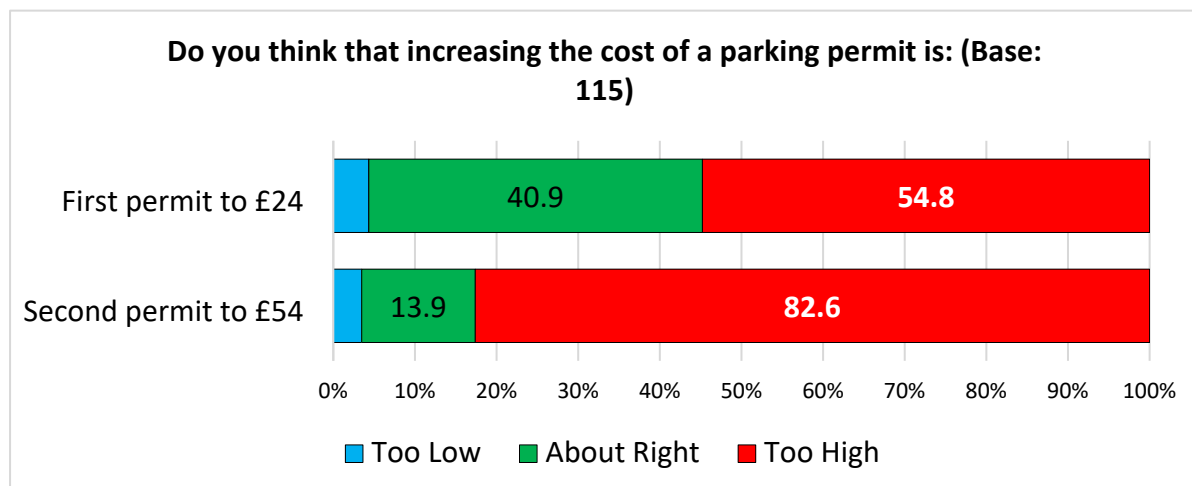
The Council offers parking permits to people who live in certain parts of Cardiff. A parking permit is like a special pass that lets you park your car in a certain place. Parking permits are important because they help make sure that the parking spaces are used fairly and that everyone has an equal chance to park their car. It also helps with the management of the parking spaces and makes sure that the area is not overcrowded with cars.

Currently the cost to keep the parking permit service running is more than the money the Council makes from those who pay for permits. Currently Cardiff offers one of the cheapest prices in Wales for their permits.

The Council could increase the cost of everyone's first permit from £7.50 to £24, then their second permit from £30 to £54. With these changes it could bring in £481,000 per year to help the Council run the parking permit service.

Do you think that increasing the cost of a first permit to £24 is:

Those taking part in the Youth survey typically felt that the proposed increases in the cost of residential parking permits were too high [note, the Youth survey did not include the context showing the cost of permits in other cities].



Face-to-Face Interviews

Opinions were divided on the scale of this increase:

"This doesn't affect me but seems acceptable"

Female, 25-34, St Mellons

"Massive rise - Too much."

Male, 16-24, Llanrumney

"£24? Ooh that's TOO much. We NEED that car. My husband is a taxi driver. £54 is a bit too expensive."

Female, 16-25, Riverside

Pay & Display Charges

The average cost of parking in Cardiff is below that charged in a number of other cities.

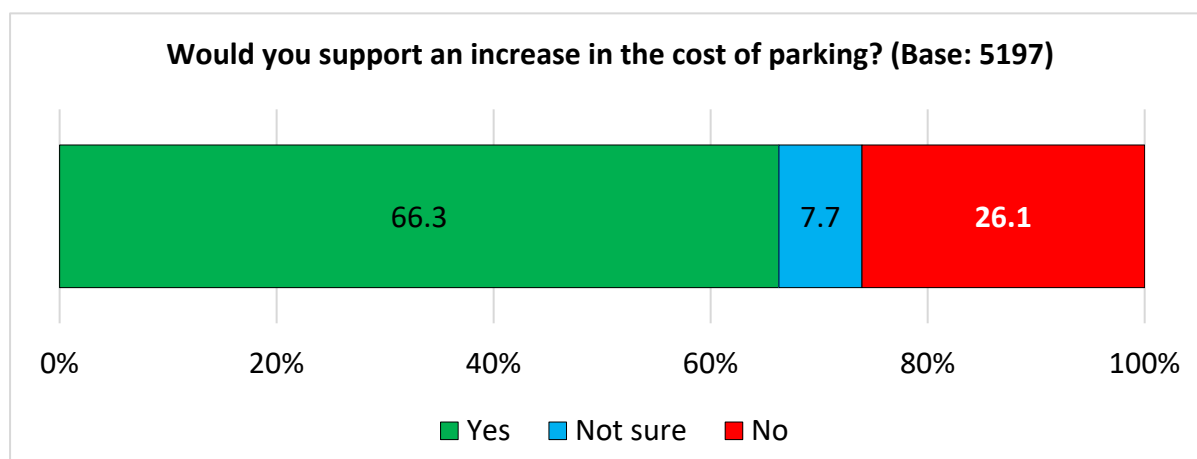
The Council could increase the cost of on-street pay and display by, on average, 50p an hour, and for car parks, an increase of £1.00 for those parking longer than 2 hours:

ON STREET			CAR PARKS		
	Current	New		Current	New
1 hour	£2.10	£2.60	2 hours	Free	Free
2 hours	£3.40	£3.60	3 hours	£1.00	£2.00
3 hours	£4.20	£4.60	All day	£2.00	£3.00
4 hours	£5.10	£5.60			
5 hours	£6.10	£6.60			

This will generate an additional £740,000 in income.

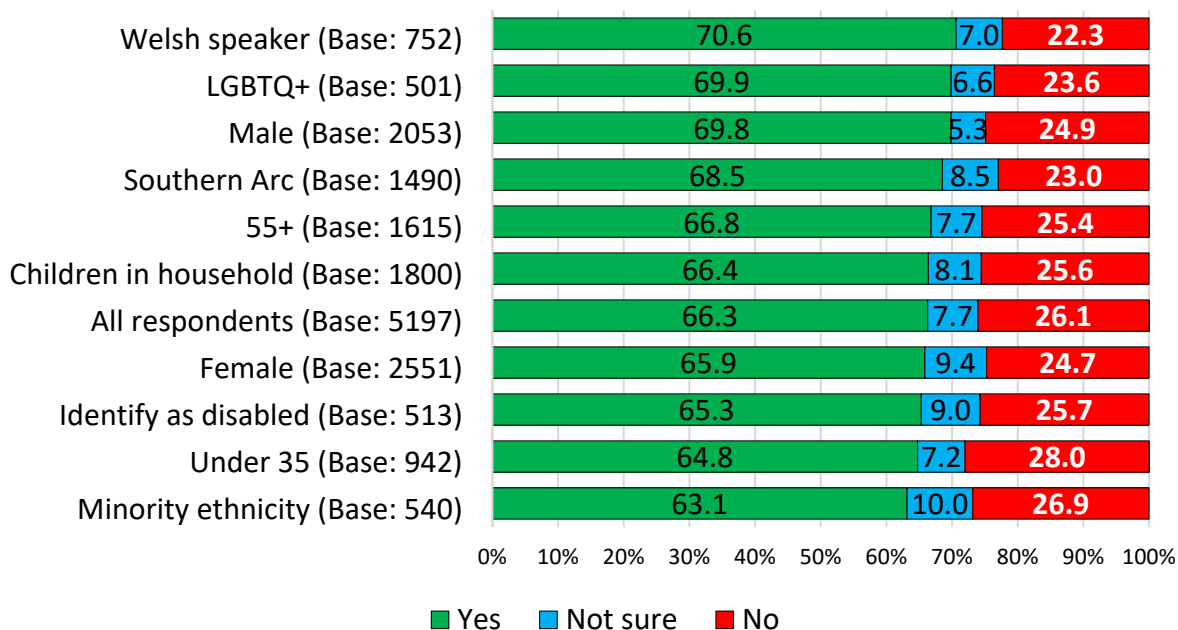
10. Would you support an increase in the cost of parking?

Two-thirds of respondents (66.3%) supported the proposed increase in parking charges, whilst around a quarter (26.1%) opposed this proposal.



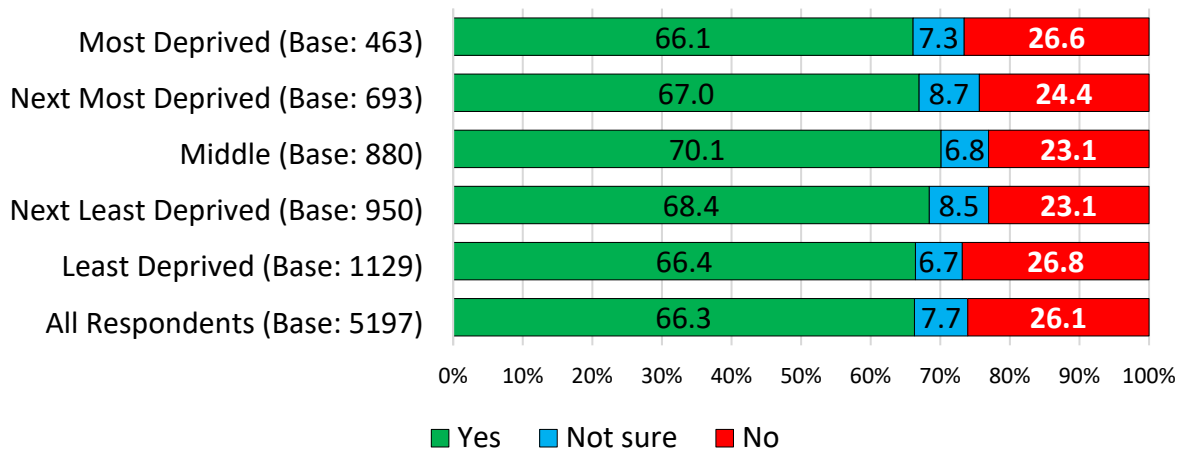
Support was broadly consistent across the demographic and geographic groups analysed:

Would you support an increase in the cost of parking?



Base sizes shown in brackets

Would you support an increase in the cost of parking?



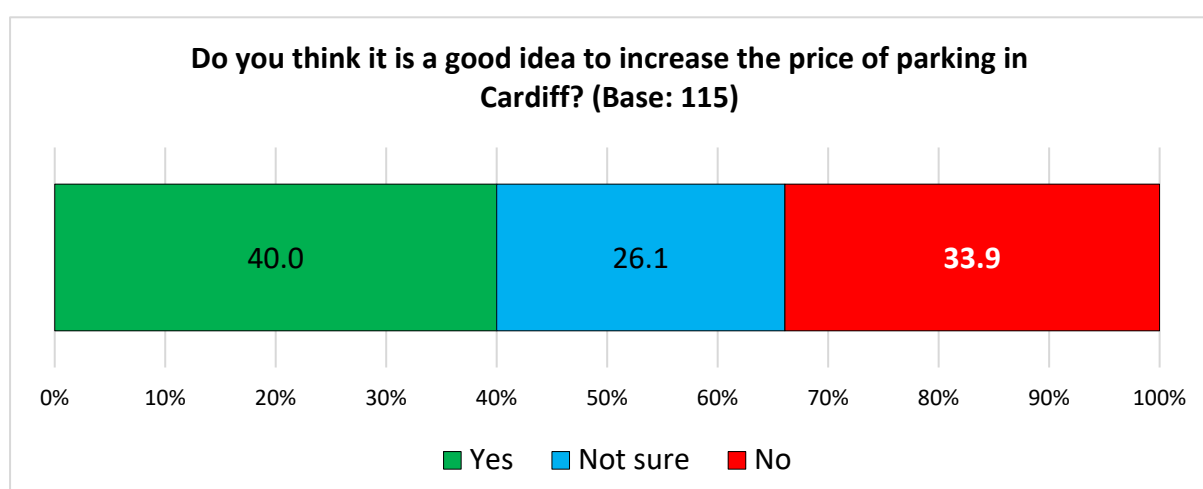
Base sizes shown in brackets

Youth Survey

The Council is also looking at the price of parking around the City. They could increase the cost of parking on the street at pay and display machines by roughly 50p per hour. For car parks they are looking at an increase of £1.00 for those who park longer than 2 hours. With these changes the Council could make up to £740,000.

Do you think it is a good idea to increase the price of parking in Cardiff?

Respondents to the Youth survey were more divided in their opinion, with most in support of the proposal (40.0%), a quarter (26.1%) against, and a third (33.9%) were undecided.



Why don't you support this proposal?

Those disagreeing with the proposal were asked to give reasons for this; 894 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 6](#).

Theme	No.	%	Example Comments
Parking already expensive / increase too high pay enough already	355	39.7	<ul style="list-style-type: none"> - Cardiff's parking is very expensive compared to other cities already. - It's too costly - Percentage increase too high - Extremely expensive already. - Because I can't afford it as it is - Parking in Cardiff is already expensive enough and public transport is poor and unreliable - Already far too expensive for a city that lacks public transport except from in and out of the city centre, and even that is too restrictive in the times and frequency it runs

Will drive people / tourists away from city centre	343	38.4	<ul style="list-style-type: none"> - Cardiff car parking is already some of the most expensive in UK. I'm sure a lot of out of town shoppers already avoid Cardiff due to this and the difficulty of navigating the roads due to too many cycle lanes. - You need to encourage people to visit the city. The city centre already looks as though it is on its last legs. - the city centre is already dying. this would finish it off, especially with the anti-car approach being taken by the city - Its already too high and will put off visitors - Deters people from going into the centre - I never visit Cardiff now due to extortionate parking fees, you will only make it worse. Sack some of the penpushers and paper shufflers in city hall.
Will affect business	244	27.3	<ul style="list-style-type: none"> - Not good for business. - Put people off shopping - Mad. We need to encourage use of the Centre. Covid / online has hit retail & hospitality hard. These sectors need support not more problems. - Charging for parking decimates local shopping - It is already too high and will further damage the city centre and local economies - Bad for local businesses

Respondents taking part in the Youth Survey were invited to comment on this proposal; 33 comments were received and grouped into themes, shown below.

Theme	No.	%	Example Comments
Cost of living crisis	12	36.4	<ul style="list-style-type: none"> - the economic state of the country is in shambles - People are already bothered with cost of living and inflation. Some people can't use public transport due to the timings and waits. Therefore they have to use a car, increasing it by £1 is quite a lot because people are most likely to park for over 2 hours. Maybe a 50p increase in over 2 hours is okay and not doing the 50p for every hour. Unless the Cardiff bus timings can be fixed people should really be allowed to park their cars at a fair price.
It is already expensive	12	36.4	<ul style="list-style-type: none"> - It's to high already - Too expensive for families
Will stop people going into the city centre	12	21.2	<ul style="list-style-type: none"> - It will put off people visiting shops - It will stop people going into Cardiff if costs are too high
Parking & public transport concerns	6	18.2	<ul style="list-style-type: none"> - Public transport into the city centre is unreliable, charging people more to make their own way is ludicrous when there is no reliable alternative. - The public transport so bad

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

Face-to-Face Interviews

Concerns were raised over the impact of an increase in parking costs:

“Parking - Ha! There is no parking! Just a bike station! Customers cannot park, and we cannot get our deliveries with a bike station!”

Female, 16-24, Riverside

“No, Parking is too expensive.”

Female, 16-24, Riverside

“No, already too expensive”

Female, 25-34, St Mellons

“Yes, that’s acceptable.”

Male, 75+, Ely

Council Owned Sports Pitches and Facilities in Parks

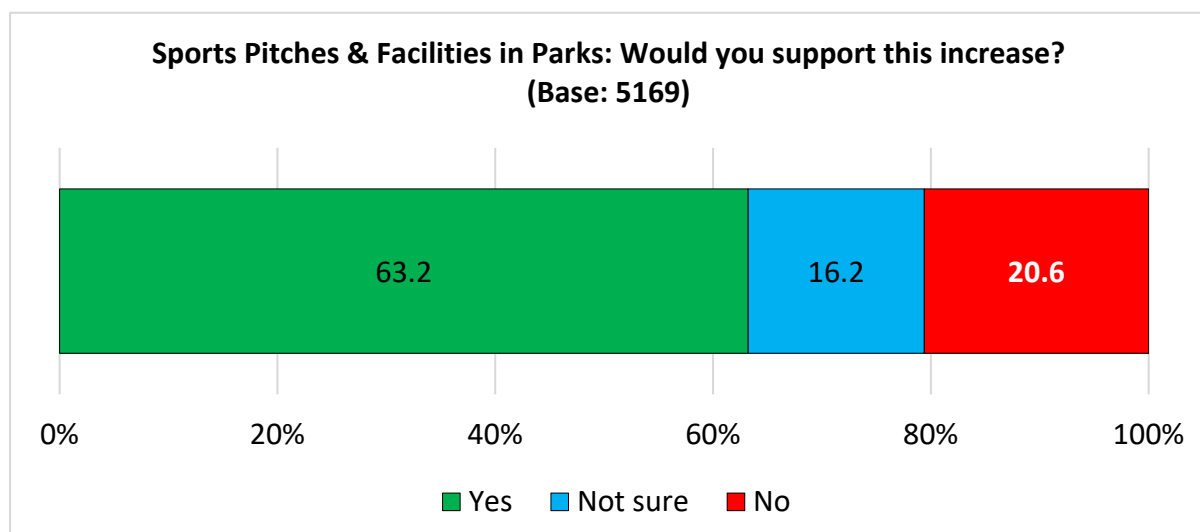
The Council currently spends £235,000 subsidising the cost for adults hiring sports pitches and changing facilities across the city. Fees vary by sport and whether changing rooms are included.

The Council does not charge for the hire of its pitches by mini and junior clubs and is the only local authority in Wales to provide free use of pitches to these groups.

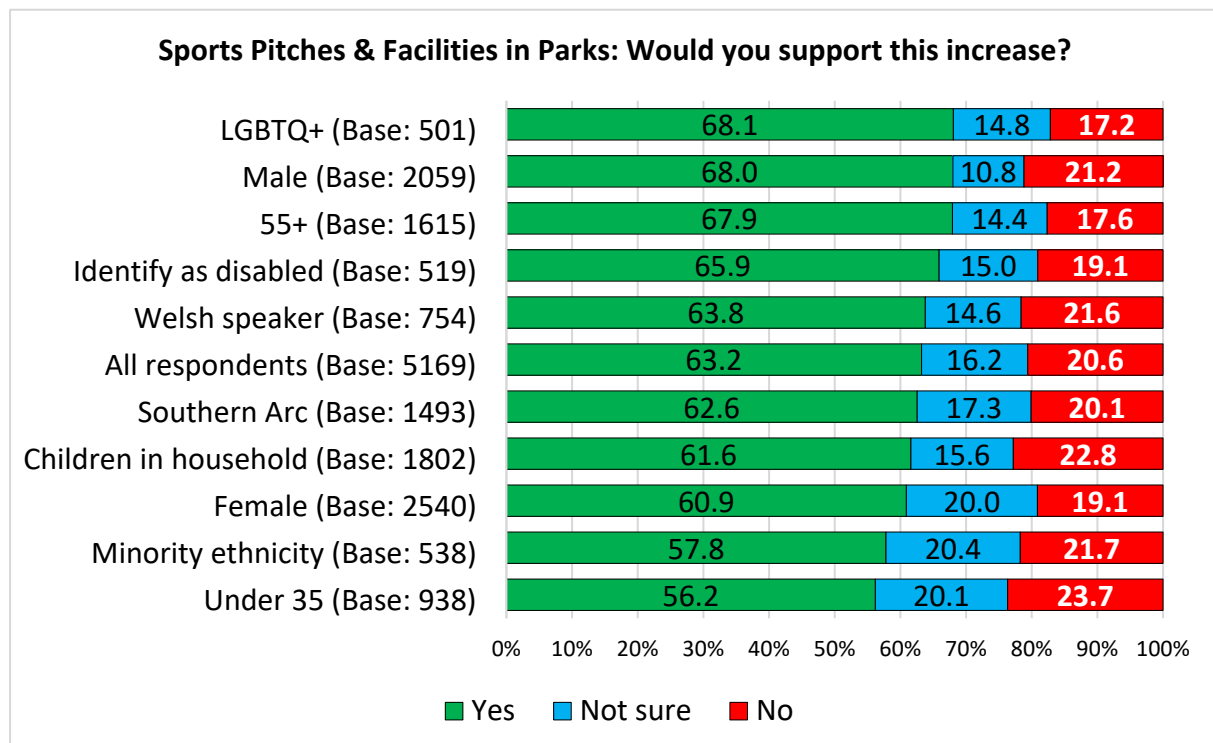
The Council is not proposing to fully recover the costs of providing sports pitches and facilities but could increase prices by 10%, just under inflation, which would mean there would still be a subsidy of over £200,000. This would be a price increase of around £5-£8 per booking.

11. Would you support this increase?

More than three in five (63.2%) supported the increase in costs to hire sports pitches and facilities in Parks, a fifth (20.6%) opposed this, and around one in six (16.2%) were 'Not sure'.

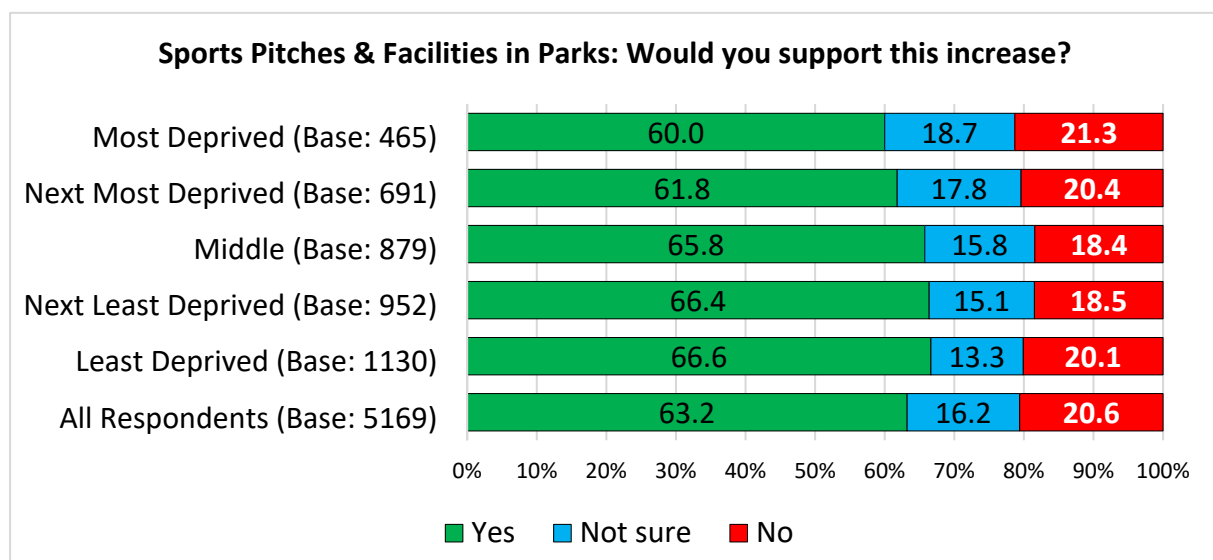


More than half of all the demographic and geographic groups analysed supported this proposal.



Base sizes shown in brackets

There was a correlation with level of deprivation, with those in the least deprived areas more likely to support this proposal.



Base sizes shown in brackets

Youth Survey

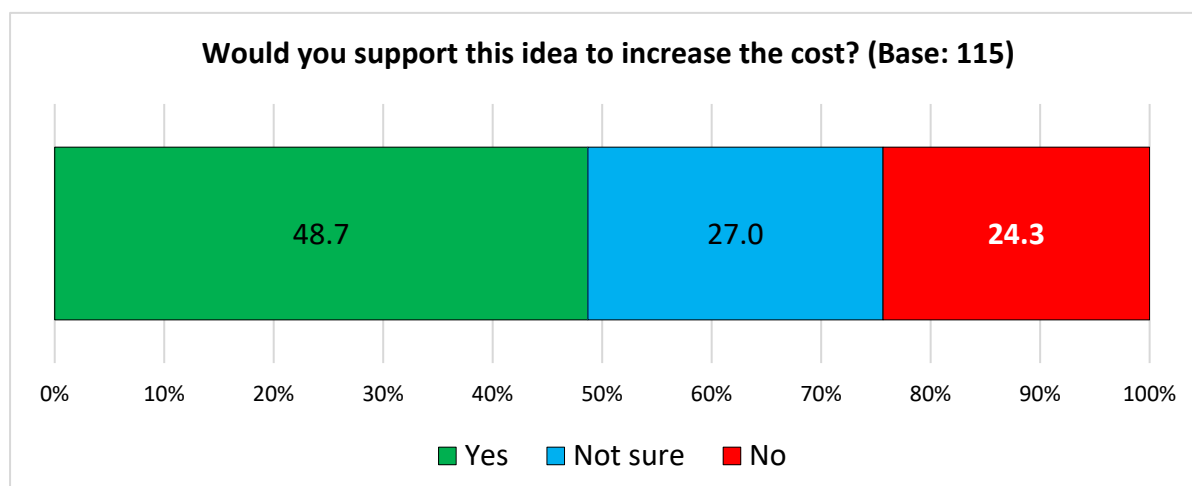
Council Owned Sports Pitches and Facilities

The Council currently spends £235,000 on helping with the cost for adults to use sport pitches and changing rooms across the City. The cost of the pitches can be different depending on the sport whether there are changing rooms included.

The Council is proposing to increase the price of by around £5-8 per booking. This would mean instead of needing £235,000 to support with costs we could bring this number down to £200,000.

Would you support this idea to increase the cost?

Those responding to the Youth survey also supported this proposal, albeit at a lower level (48.7% in support)



Why don't you support this proposal?

Those disagreeing with the proposal were asked to give reasons for this; 627 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 7](#).

Theme	No.	%	Example Comments
Should be encouraging sport/ leisure/ fitness for mental health & wellbeing	395	63.0	<ul style="list-style-type: none"> - You want people to get healthier so increase costs of sports facilities???...well done! - People use sports to benefit mental and physical health. Removing this will make it too expensive for some people and will have knock on effects to the NHS. - Health and fitness in adults is difficult at the best of times. Increasing prices will put people off joining clubs

			<ul style="list-style-type: none"> - Increasing the cost to play sport will only result in increased costs of healthcare when fitness declines - Don't charge for the cost of health and wellbeing. - We need to encourage exercise. Increasing cost would discourage healthy activity particularly amongst lower socioeconomic groups who suffer the worst health
Negative impact on sports clubs / participation especially amongst kids & less well off	315	50.2	<ul style="list-style-type: none"> - Sports activities should be available to all any price increase will reduce take up - Because small clubs can hardly survive now. You will kill sport in the city - Because grass roots sports would die out - literally £5 is a dealbreaker for financially stressed parents. The parents are often paying a lot for equipment, petrol etc... the extra is enough to sink the ship. Free access to sports arenas are CRUCIAL for the wellbeing of the young sporting nation. - Exercise should not be penalized - Negative impact on participation
Alternative ways of funding	49	7.8	<ul style="list-style-type: none"> - Although I would rather this than some of the other proposed savings, it's pretty small sums for the risk of disincentivising sport. Can you be more inventive and look at how venues could become part community empowered and use volunteers etc instead?? - Once again because the council wastes so much money elsewhere, Stop building more unused cycle lanes in one of the wettest countries in Europe, cut the vanity projects and cut your salaries would be a start - Groups are struggling with costs perhaps you should reduce the number of councillors to save money - We already pay enough in rates. Make cuts elsewhere

Respondents taking part in the Youth Survey were invited to comment on this proposal; 20 comments were received and grouped into themes, shown below.

Theme	No.	%	Example Comments
It would reduce access	14	70.0	<ul style="list-style-type: none"> - Because people may enjoy sports but may not be able to afford. Instead encourage more people to use the facilities. - Sport is for everyone and key to health - Many people will be affected negatively. Sport pitches keep the citizens of Cardiff happy and healthy, increasing the price would affect many people significantly
Sport is for health & community	12	60.0	<ul style="list-style-type: none"> - exercise is good for adults - Wales has a serious obesity issue. Discouraging sport through increasing cost is only going to exacerbate this. Sports should be open to as many people as possible. - I don't support this idea, because my family and friends book pitches for cricket and its a time when the family can all come

			<i>together and play in unity, however if prices are increased people will not feel motivated to come, as they wouldn't want to spend extreme amounts of money on these things that once used to be cheap.</i>
Misc.	5	25.0	<ul style="list-style-type: none"> - <i>savings should be made elsewhere</i> - <i>making everything so expensive these days</i>

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

Face-to-Face Interviews

This wasn't a topic that was seen as a high priority; those making comments were concerned about the impact of increasing the cost to use the pitches and facilities.

"Not a good idea, people can't afford that."

Female, 16-24, Ely

"Keep it affordable. I have many friends who play football twice a week, for their health. It is better than drinking with friends."

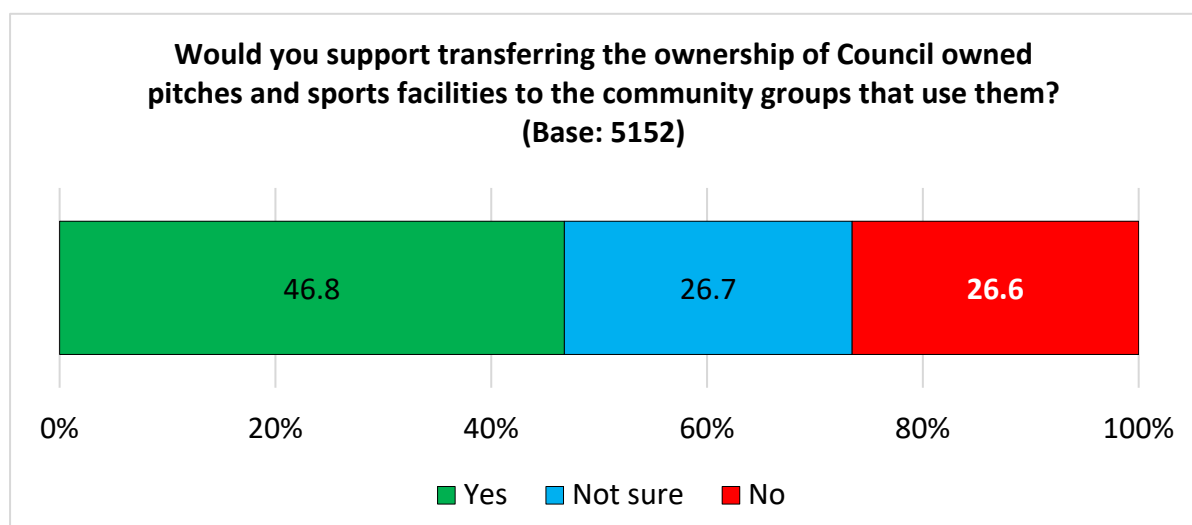
Male, 35-44, Ely

Asset Transfer of Municipal Sports Pitches

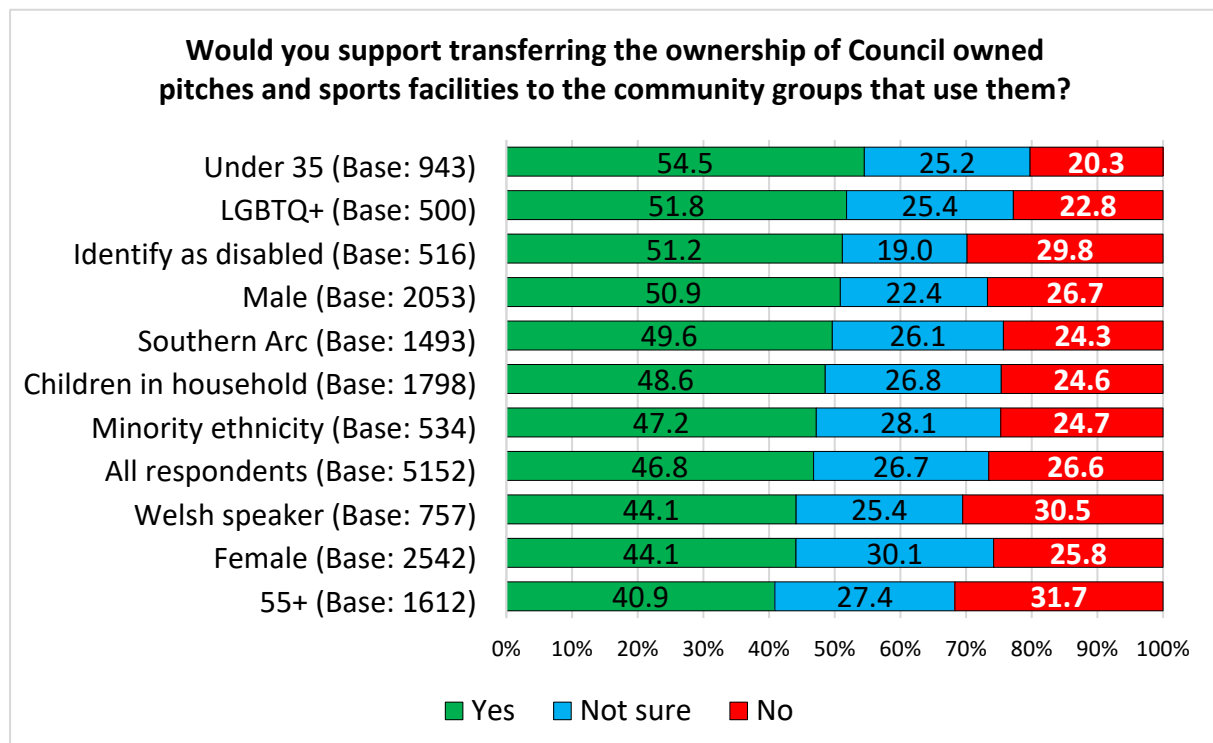
The Council is currently responsible for running a number of pitches and facilities used for community sports across the city. The Council could transfer the ownership of these pitches and sports facilities to the community groups that use them.

12. Would you support transferring the ownership of Council owned pitches and sports facilities to the community groups that use them?

Just under half of those surveyed (46.8%) supported the transfer of ownership of pitches and sports facilities to the groups that use them, the remainder were equally split between opposing this proposal (26.6%) and feeling unsure (26.7%).



Respondents under the age of 35 were most likely to support this (54.5%), contrasting with those aged 55 or over (40.9%).



Base sizes shown in brackets

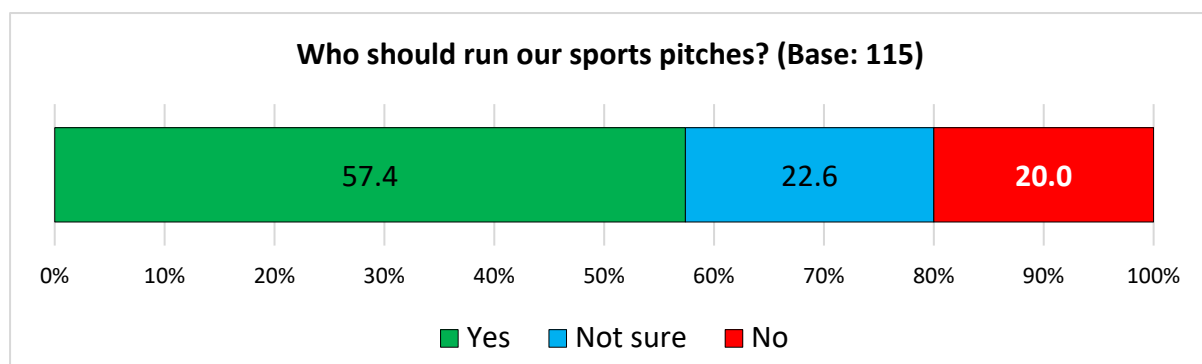
There was no correlation with level of deprivation.

Youth Survey

Who should run our sports pitches?

The Council is currently responsible for running a number of pitches and facilities used for sport in the community across Cardiff. The Council could allow the community groups that use these pitches to take over ownership of them. Would you support this idea?

Almost two-fifths of those taking part in the Youth survey supported this proposal (57.4%), compared with 20.0% who were against it.



Why don't you support this proposal?

Those disagreeing with the proposal were asked to give reasons for this; 870 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 8](#).

Theme	No.	%	Example Comments
Concerns towards proposal, safer in council hands	773	88.9	<ul style="list-style-type: none"> - Sports facilities should remain the responsibility of local authorities. - Many community groups don't receive enough funding to maintain the pitches and facilities. - I do not think that the council would vet potential owners well enough to provide the service levels required - Transferring assets to private groups permanently restricts their use by anyone else. Instead, groups could be allowed to lease facilities/pitches for a set time. - This is a core responsibility of a council. Cannot guarantee a community group will run it fairly or efficiently - Because local groups don't have the capacity to run these things, that's why we have a council - The pitches and facilities need to be safe guarded for future generations the council is best place to this. - these pitches are in community green spaces and control should reside with the council to protect our green spaces
Lack of expertise and / or too much demand and expense on community groups. Unsustainable.	196	22.5	<ul style="list-style-type: none"> - Because the community support available would not be equitable, and would likely be the most patchy in the areas that most need the facilities. - Not enough expertise in the local community - Pitches would not be maintained properly by unqualified people - The community groups are unlikely to have the necessary skills to look after these sites. - Community groups are largely volunteers - too onerous for them. They do so much anyway - They do not have the expertise or funding model to run them, making them potentially dangerous over time
Community groups may have too much control. restricted access to the public and external community groups.	148	17.0	<ul style="list-style-type: none"> - It could make them inaccessible for the public and give one group of people sole control of them. - Giving free land to a group. They gate keep access to their own friends. Having to be part of a clique to use council land... - It inevitably restricts access for everyone else who is not part of the 'community group' (usually rugby and football clubs). For example, Harkequins playing field is restricted heavily - only one point of public access and no dogs, despite it being an ideal route for traffic free active travel and recreation - Because they are often not the exclusive use of that group, they should be available to all. I don't play football or rugby, why

			<p><i>should I loose open access to my local green space because I don't play these sports.</i></p> <ul style="list-style-type: none"> - <i>Because they would implement t their own rules and exclude wider groups enjoying the space freely such as dog walkers. Also it's difficult in that circumstance to maintain facilities such as changing rooms</i>
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Face-to-Face Interviews

Few people chose to comment on this proposal.

“No. Better it stays with the Council, and the Council can make MORE money.”

Female, 45-54, Penylan

“Should transfer the ownership of sports pitches and teams - Have funding so they can use that to pay for the service.”

Male, 25-34, Caerau

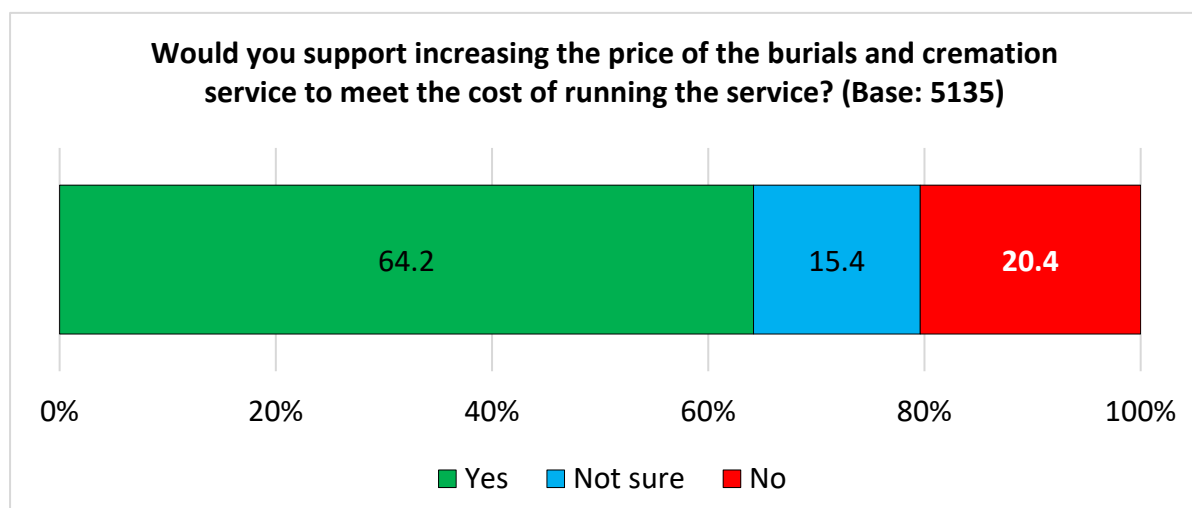
Bereavement – Fees and Charges

The Council's Bereavement Service is responsible for undertaking over 4,000 funerals per year, as well as the upkeep and maintenance of 9 sites across the city, including Thornhill Cemetery and Crematorium, Western Cemetery and Cathays Cemetery.

Cardiff Council charges less than most other UK cities for its cremation and burial services, however inflationary pressures have increased the cost of running this service. If the Council was to raise the price of the service to meet the additional cost, the price of cremation would increase by £40 (5.13%) and burials by £60 (6.82%).

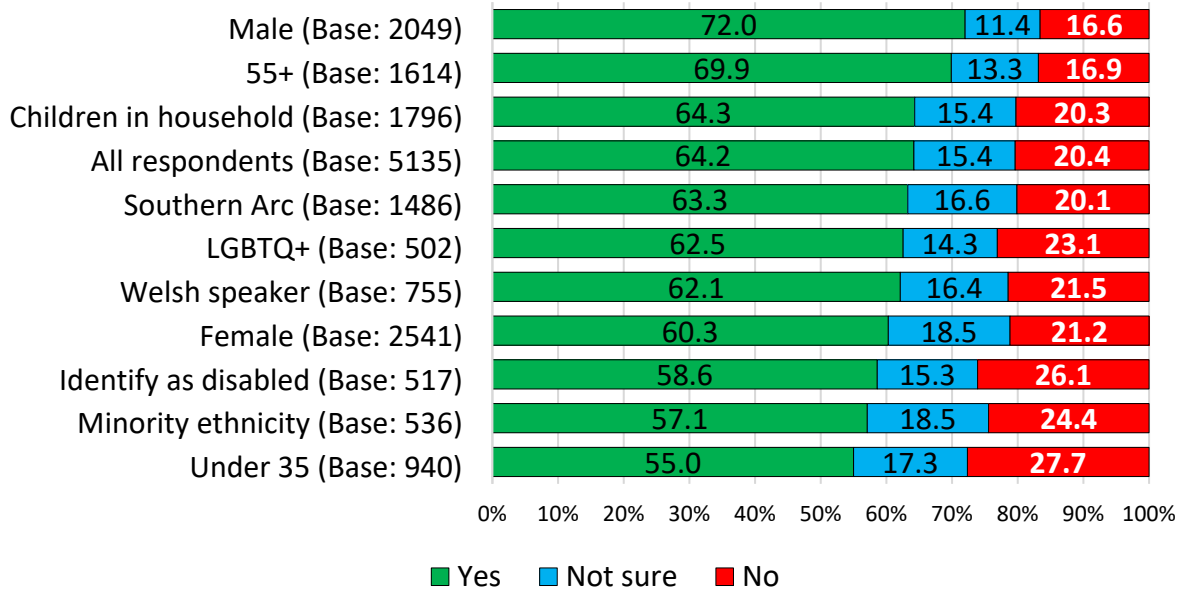
13. Would you support increasing the price of the burials and cremation service to meet the cost of running the service?

Almost two-thirds (64.2%) of respondents to the main budget consultation supported increasing the price of the burials and cremation service, compared with a fifth (20.4%) who opposed this.



Support for this was highest amongst men (72.0%) and those aged 55 or over (69.9%); it was lowest amongst those under 35 (55.0%).

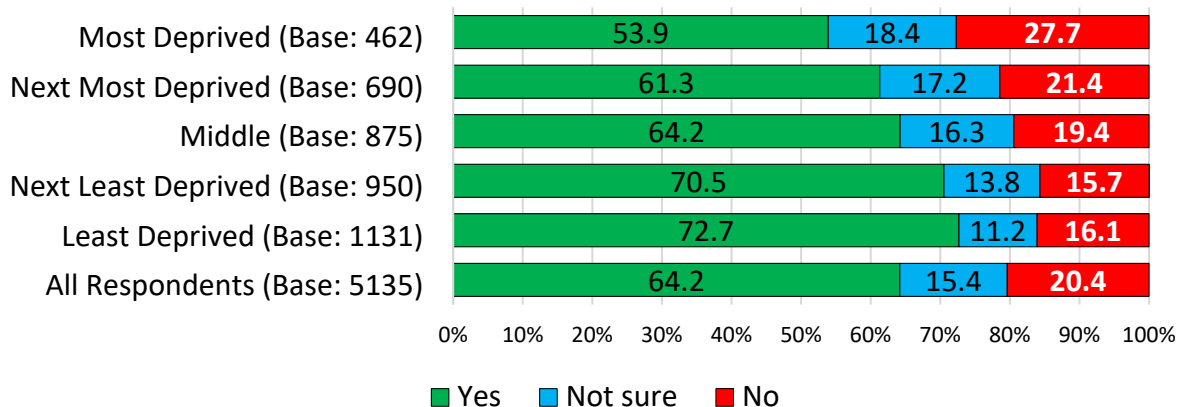
Would you support increasing the price of the burials and cremation service to meet the cost of running the service?



Base sizes shown in brackets

There was a correlation with level of deprivation, with those in the least deprived areas most likely to support this proposal.

Would you support increasing the price of the burials and cremation service to meet the cost of running the service?



Base sizes shown in brackets

Youth Survey

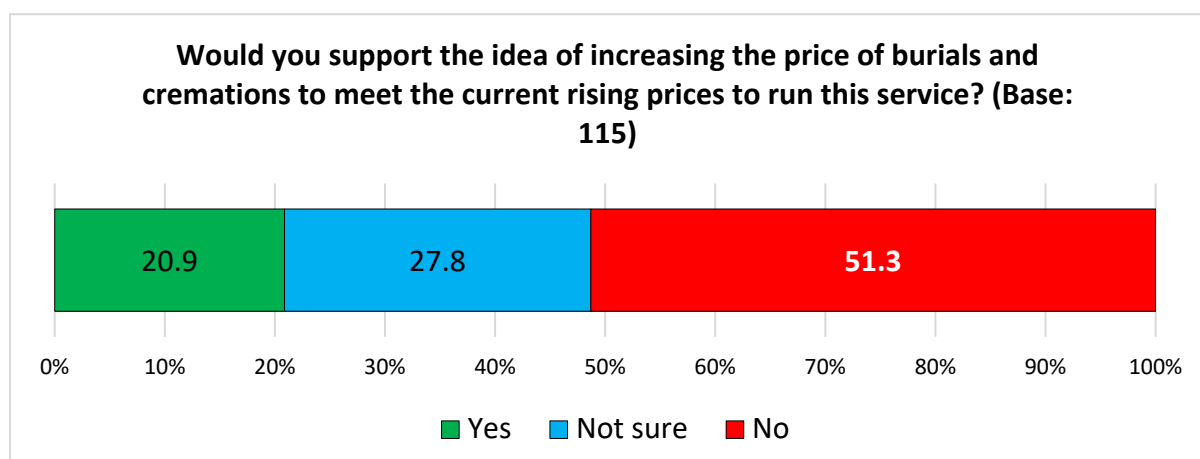
When we lose a family member or friend we go through a bereavement. The Council is responsible for running over 4,000 funerals per year. This also includes making sure the 9 Cemeteries are looked after.

If the Council was to raise the price of funeral services to meet the rising prices we face, the price of a cremation would increase by £40 and the price of a burial would increase by £60.

Would you support the idea of increasing the price of burials and cremations to meet the current rising prices to run this service?

Respondents to the Youth survey supported the findings of the main survey, with just 23.5% supporting the proposal compared with 47.1% against.

More than half (51.3%) of those responding to the Youth survey did not support an increase in the price of burials or cremations:



Why don't you support this proposal?

Those disagreeing with the proposal were asked to give reasons for this; 555 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 9](#).

Theme	No.	%	Example Comments
Costs are too high / People will be unable to afford the rise	213	38.4	<ul style="list-style-type: none"> - These services are costly already. - Funerals are already expensive and put a lot of pressure on families - Funerals cost a fortune anyway and increasing the cost for burials and cremation is wrong. - Funerals are an increasingly expensive affair and unfair on the surviving family to pay the costs. Although the

			<p><i>proposed increase seems fair, coupled with the fees of services and burials I feel it is an inappropriate financial increase</i></p> <ul style="list-style-type: none"> - <i>Dying is expensive enough</i>
Already a difficult time	199	35.9	<ul style="list-style-type: none"> - <i>At a time of rising costs for everyone, it feels a bit insensitive to add additional burden to people who are recently bereaved.</i> - <i>It's a hard enough time without extra costs</i> - <i>Do not add to bereavement grief !!!!!!!</i> - <i>People have enough to cope with after a bereavement increasing these costs would be cruel</i> - <i>Hitting people during their most vulnerable time</i>
Will affect Low Income Families Harder / Cost Should be Based on Personal Financial Circumstances	57	10.3	<ul style="list-style-type: none"> - <i>Could you think about offering support for this for people on lower incomes? I can't imagine how awful it would be to not be able to afford burying or cremating your loved one. Not sure this is something to be going after really.</i> - <i>Low-income families would struggle to give loved ones a decent send off</i> - <i>It affects the poor more than the rich</i> - <i>Cremating a loved one is tough enough, don't add to it financial burden particularly for those on the breadline.</i> - <i>This appears to mean low income families may be unable to easily lay relatives etc. to rest</i>

Respondents taking part in the Youth Survey were invited to comment on this proposal; 49 comments were received and grouped into themes, shown below.

Theme	No.	%	Example Comments
Funerals are (too) expensive already	34	69.4	<ul style="list-style-type: none"> - <i>Costs are high at the moment, when someone dies unexpectedly it already incurs costs to families while they are grieving this could be another burden to the family.</i> - <i>Bit bleak to ask grieving families to fork out an extra £40-£60 just to bury their loved ones when the prices are already extortionate for funerals in Cardiff</i> - <i>Funerals are already very expensive, many people may struggle to afford this increase, it's not fair to increase the cost of an essential service</i>
It is a sad time, don't add pressure	16	32.7	<ul style="list-style-type: none"> - <i>People are sad when people die why make them sadder</i> - <i>The bereaved have enough to deal with.</i>
Misc.	5	10.2	<ul style="list-style-type: none"> - <i>why would you make people pay extra to bury their dead relative</i> - <i>Inhumane</i>

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

Face-to-Face Interviews

Opinions were divided on this proposal:

"I have funeral fund with Age Concern UK- to pay this."

Male, 75+, Ely

"People are already struggling emotionally and financially."

Male, 45-54, Ely

"Yes, I agree with this"

Female, 25-+34, St Mellons

"No you shouldn't raise these costs, people are struggling at the moment with money and at a time when they are grieving this would be wrong to do."

Male, 65-74, Llanrumney

Any Other Comments

Do you have any other suggestions on how the Council can reduce the budget gap?

Respondents were invited to make suggestions on how the Council could reduce the budget gap, through efficiency savings, income generation, or any other ideas they would like to put forward; 1,339 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 10](#).

Theme	No.	%	Example Comments
Review efficiency and efficacy of services and partnerships	550	41.1	<ul style="list-style-type: none"> - <i>Get rid of some management tiers - “too many chiefs not enough Indians” as we used to say</i> - <i>STOP Council/civil servants working from home. Its laughable to think employees are efficient working from home.</i> - <i>allowing more staff to work from home where applicable to save building costs</i> - <i>Yes stop wasting money on project officers etc most of whom seem to be looking at the same things within the Council and gathering the same information. Get back to basics, provide what we are supposed to, give the residents of Cardiff a good service and stop wasting money on staff that we do not need.</i> - <i>Less bureaucracy and more online meetings. Get rid of the Welsh Assembly its not needed we have a UK government</i> - <i>Employ efficient people for key positions and remove the numerous expensive managers. Employ more, lower paid local people.</i> - <i>Cardiff Council could spend more wisely.</i>
Review of charges / tax's e.g. congestion, parking / tourist tax	331	24.7	<ul style="list-style-type: none"> - <i>Congestion charge. Would obviously be unpopular with drivers, but is a way of raising money whilst aligning with your goals of discouraging car use and promoting a cleaner and healthier city.</i> - <i>Increase cost for bulk waste collection. Introduce a city congestion charge. Visitor tax on hotel rooms. Costs of cleaning up after city centre events increased and charged to venue providers.</i> - <i>Congestion charge, clean air charge, workplace parking charge, direct bus service ownership (pending Welsh gov legislation), construction of new park and ride sites, with council run buses rather than ineffective Cardiff Bus</i> - <i>Increase dog fouling fines.</i> - <i>Introduce a city/ tourist tax. It’s common throughout Europe. A small fee £1/2 per hotel stay, not per night. Could generate several million pound.</i> - <i>Student tax! Everyone else bleeds the students dry and they are a menace to our community! Charge them more!</i>

Bus/cycling lanes / 20 mph zones	211	15.8	<ul style="list-style-type: none"> - <i>I'm a cyclist and cycle to work every day. The cycle lanes are not helpful at all. Get rid of them and stop putting in new ones. Cycling was easier before the cycle lanes.</i> - <i>Less point less schemes across the city painting 20 everywhere then reversing the scheme.</i> - <i>Scrap 20 mph nonsense- scrap useless cycle lanes that are dangerous to use improve traffic flow with better disabled parking provision</i> - <i>Um maybe stop building cycle lanes all over the place wasting 6mil per mile.</i> - <i>Savings could be found by not spending on "cycleway" projects, which provide no benefit to the majority, and reallocating road space to bus priority measures which provide benefit to the majority.</i> - <i>Stop wasting money on changing zones to 20mph and cycle lanes that don't work</i> - <i>Stop wasting money on vanity projects like the bay arena & Churchill Way and on bike lanes few use and pointless bus lanes.</i>
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Face-to-Face Interviews

Other comments made included:

"Councillors should review their pay structure and not get free meals."

Female, 16-24, Ely

"Reduce your top earners."

Male, 16-24, Ely

"I don't agree with any cuts as times are hard enough for the working class. And I don't want anyone to lose their jobs with the cuts."

Female, 45-54, Llanrumney

"Council house repairs are very bad. They do not need to spend more money, they need to stop (employing) very very lazy people! (They) come and go, come and go, sit in their van, don't do their work."

Male, 35-44, Ely

"Schools are the first priority. Keep FREE school meals. Health is the second priority, Housing is the third. To raise money, increase parking fees."

Female, 35-44, Grangetown

"They need more buildings for housing. If they help you, you should work. The Council needs to provide a creche, maybe 8am to 8pm, so parents can work! I want to go to work, I want to study, but how can I do that?"

Female, 25-34, Gabalfa, mum of 1

“If they didn't do so much outsourcing, they wouldn't need to save the money! An agency would charge a lot more than internal.”

Male, 35-44, Plasnewydd

“Buses - I have complained many times, and I do not hear anything back after 'received your complaint' message. Terrible! Buses are not stopping at the stop, and are not on time. Why is there no CCTV on board?”

Female, 45-54, Llanrumney

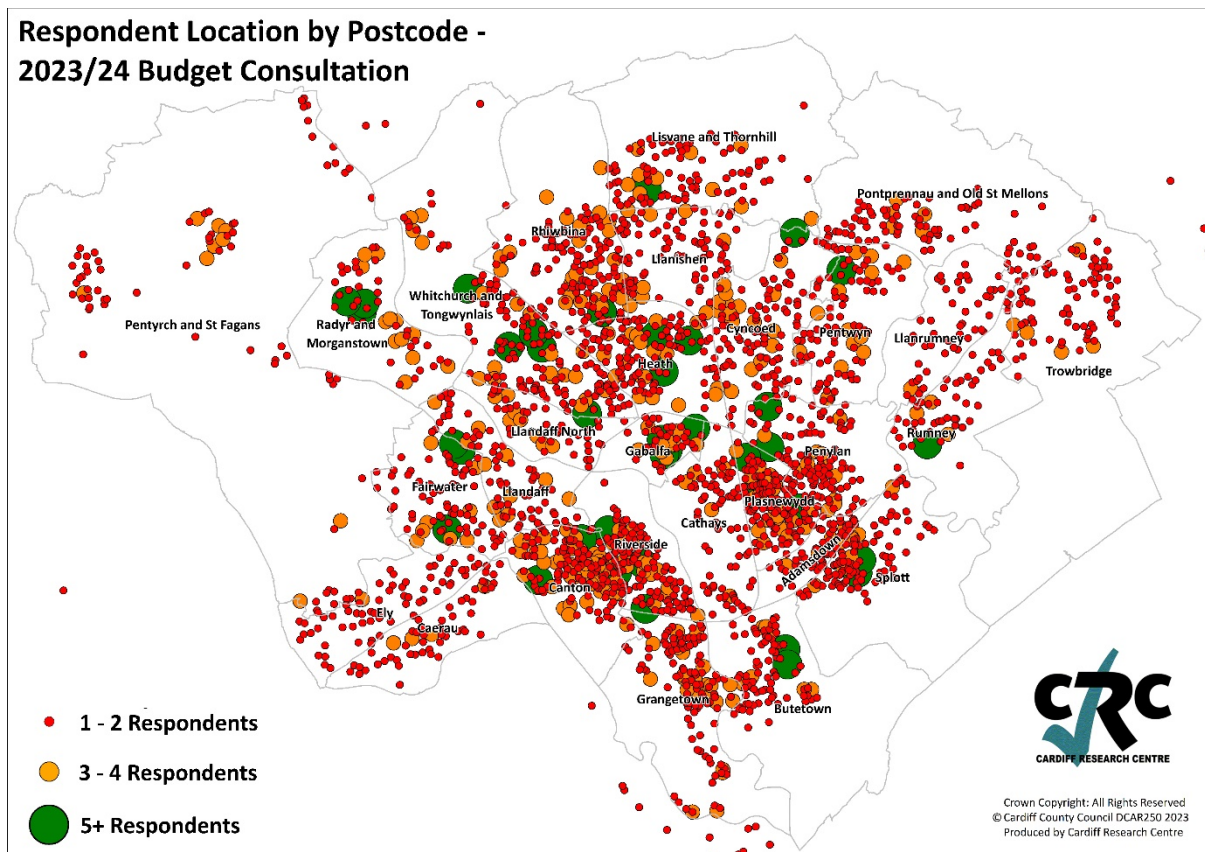
“Do NOT put up Council Tax! Its not fair. It should be like taxes, with a threshold. So if you earn below a certain amount, you don't pay. It goes up about £1200 every year.”

Female, 55-64, Riverside

About You

Please provide your full postcode. This allows us to more accurately pinpoint respondents' views and needs by area, and to make sure we've heard from people in all parts of the city:-

A total of 4,278 respondents provided a full postcode, of which 4,151 were from Cardiff:



	No	%
Southern Arc	1509	25.4
Rest of Cardiff	2642	44.5
Outside Cardiff	127	2.1
Postcode not provided	1654	27.9
	5932	100.0

Of those providing a postcode from outside Cardiff, while most were from neighbouring counties, 15 of the 22 Welsh local authorities were represented.

	No	%
Vale of Glamorgan	56	44.1
Rhondda Cynon Taf	18	14.2
Caerphilly	9	7.1
Newport	9	7.1
Elsewhere in Wales	23	18.1
England	10	7.9
Scotland	2	1.6
	127	100.0

What was your age on your last birthday?

	No	%
Under 16	8	0.2
16-24	147	2.9
25-34	801	16.0
35-44	1261	25.2
45-54	968	19.3
55-64	820	16.4
65-74	593	11.8
75+	226	4.5
Prefer not to say	189	3.8
	5013	100.0

	No	%	2021 Mid-Year Estimate
16-34	948	19.7	38.6
35-54	2229	46.3	30.2
55+	1639	34.0	31.2
	4816	100.0	

Note: Figures comparing against the Mid-Year estimates excludes 'Prefer not to say' and under 16s

Are you...?

	No	%	2021 Mid-Year Estimate
Female	2579	51.5	51.6
Male	2074	41.4	48.4
Non-binary	55	1.1	-
Other	6	0.1	-
Prefer not to say	291	5.8	-
	5005	100.0	100.0

Do you identify as Trans?

	No	%
Yes	47	1.0
No	4505	92.3
Prefer to self-describe	25	0.5
Prefer not to say	306	6.3
	4883	100.0

Do any children live in your household?

	No	%
No children	3114	63.2
Yes, under 5 years old (pre-school)	565	11.5
Yes, aged 5 - 11 (primary school)	846	17.2
Yes, aged 11 - 16 (secondary school)	670	13.6
Yes, aged 16 - 18 in full-time education, or working	296	6.0
Yes, aged 16 - 18 but not in full time education or working	40	0.8
	4924	-

Are you pregnant, or have you given birth within the last 26 weeks?

	No	%
Yes, I'm pregnant	56	1.2
Yes, I've given birth	36	0.7
No	4530	93.3
Prefer not to say	231	4.8
	4853	100.0

Do you care, unpaid, for a friend or family member who due to illness, disability, a mental health problem or an addiction cannot cope without your support?

	No	%
Yes	762	15.4
No	3851	78.1
Prefer not to say	321	6.5
	4934	100.0

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

	No.	%
Working full time (30+ hours per week)	2924	59.2
Working part time (less than 30 hours per week)	608	12.3
In full time education	81	1.6
On a government training scheme	2	0.0
Unemployed - Registered Job Seeker	24	0.5
Unemployed - Unregistered but seeking work	32	0.6
On a zero hour contract	39	0.8
Permanently sick or disabled person	98	2.0
Wholly retired from work	850	17.2
Looking after home	67	1.4
Caring for a child or adult	83	1.7
Other	131	2.7
	4939	100.0

Which of the following best describes your housing tenure?

	No	%
Owned outright	1620	33.1
Owned with a mortgage	2275	46.4
Rented from Local Authority	101	2.1
Rented from a Housing Association	140	2.9
Private rented	605	12.3
Other	159	3.2
	4900	100

Armed Forces

	You		A member of your household	
	No.	%	No.	%
Currently serving in the armed forces	18	0.4	21	0.6
An armed forces service leaver (veteran)	84	2.0	59	1.8
Not applicable	4069	97.6	3179	97.6
Total	4171	100.0	3256	-

Do you identify as a disabled person?

	No	%
Yes	522	10.7
No	4081	83.3
Prefer not to say	298	6.1
	4901	100.0

Please tick any of the following that apply to you:

	No	%
Deaf/Deafened/Hard of Hearing	269	5.5
Learning impairment/difficulties	85	1.7
Wheelchair user	23	0.5
Long-standing illness or health condition (e.g. cancer, HIV, diabetes or asthma)	643	13.1
Mental health difficulties	373	7.6
Visual impairment	90	1.8
Mobility impairment	293	6.0
Prefer not to say	443	9.0
Other (please specify below)	102	2.1
	4901	-

Do you regard yourself as belonging to any particular religion?

	No	%
No, no religion	2541	52.1
Christian (Including Church in Wales, Catholic, Protestant and all other Christian denominations)	1723	35.3
Buddhist	27	0.6
Hindu	28	0.6
Jewish	14	0.3
Muslim	79	1.6
Sikh	7	0.1
Other	69	1.4
Prefer not to answer	392	8.0
	4880	100

How would you describe your sexual orientation?

	No.	%
Bisexual	217	4.6
Gay Woman/ Lesbian	77	1.6
Gay Man	192	4.1
Heterosexual/ Straight	3576	75.5
Other	55	1.2
Prefer not to answer	620	13.1
	4737	100.0

Are you:

	No.	%
Single	921	19.2
In a same-sex Civil Partnership	44	0.9
Married	2503	52.2
Living together/Co-habiting	796	16.6
Separated/divorced or legally separated if formerly in a same-sex Civil Partnership	193	4.0
Widowed	143	3.0
Other	196	4.1
	4796	100.0

How would you describe your Welsh language skills?

	No.	%
Fluent	418	8.6
Moderate	348	7.1
Basic	1025	21.0
Learner	892	18.3
None	2198	45.0
	4881	100

Do you consider yourself to be Welsh?

	No.	%
Yes	3360	69.1
No	1505	30.9
	4865	100.0

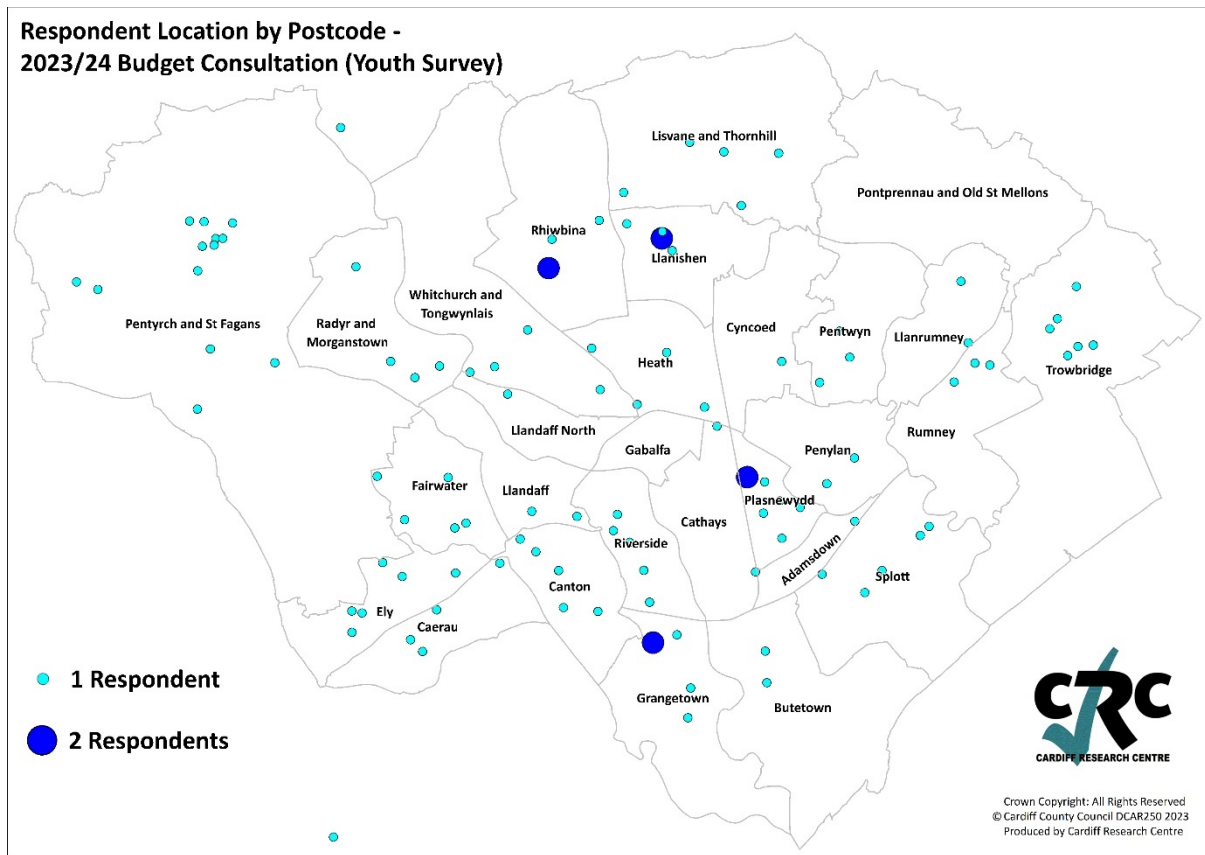
What is your ethnic group?

Where the term 'British' is used, this refers to any of the four home nations of Wales, England, Northern Ireland and Scotland, or any combination of these

	No.	%	2021 Census
White - Welsh/English/Scottish/Northern Irish/British	4101	83.7	73.6
White - Irish	47	1.0	0.6
White - Gypsy or Irish Traveller	1	0.0	0.2
White - Any other white background	229	4.7	4.8
Mixed/Multiple Ethnic Groups - White & Asian	33	0.7	1.2
Mixed/Multiple Ethnic Groups - White and Black Caribbean	24	0.5	1.0
Mixed/Multiple Ethnic Groups - White and Black African	8	0.2	0.7
Mixed/Multiple Ethnic Groups - Any other	26	0.5	1.1
Asian/Asian Welsh/British - Bangladeshi	9	0.2	2.4
Asian/Asian Welsh/British - Chinese	11	0.2	2.4
Asian/Asian Welsh/British - Indian	41	0.8	1.9
Asian/Asian Welsh/British – Pakistani	21	0.4	1.4
Asian/Asian Welsh/British - Any other	17	0.3	1.6
Black/African/Caribbean/Black Welsh/British - African	19	0.4	0.4
Black/African/Caribbean/Black Welsh/British – Caribbean	12	0.2	2.9
Black/African/Caribbean/Black Welsh/British - Any other	5	0.1	0.5
Arab	15	0.3	1.8
Any other ethnic group (please specify)	25	0.5	1.5
Prefer not to say	255	5.2	-
	4899	100.0	100.0

About You - Youth Survey

Post code



Age

	No.	%
11 or under	21	18.3
12 - 16	73	63.5
17 or over	21	18.3
	115	100.0

Are you...?

	No.	%
Female	67	58.3
Male	42	36.5
Non-Binary	4	3.5
Prefer not to Say	2	1.7
	115	100.0

Do you identify as trans?

	No.	%
Yes	4	3.5
No	105	91.3
Prefer not to say	6	5.2
	115	100.0

Do you identify as a disabled person?

	No.	%
Yes	8	7.0
No	106	92.2
Prefer not to say	1	0.9
	115	100.0

Please tick any of the following that apply to you.

Eight respondents reported having a health condition, with responses including hearing impairment, learning impairments, mental health issues and long-standing health conditions.

How would you describe your Welsh language skills?

	No.	%
None	16	13.9
Learner	37	32.2
Basic	26	22.6
Moderate	20	17.4
Fluent	16	13.9
	115	100.0

What is your Ethnic group?

	No.	%
White - Welsh / English / Scottish / Northern Irish / British	76	66.1
Other White background	7	6.1
Asian	19	16.5
Black	4	3.5
Mixed	6	5.2
Prefer not to say	3	2.6
	115	100.0

Appendix 1 – School Funding: Tell us why you disagree with this approach

Theme	No.	%	Example Comments
Schools should also look for efficiencies / share burden	488	76.6	<ul style="list-style-type: none"> - They have to find savings just like any other public service - Schools should still look to save when can - There are always ways to make savings, however small - I have experience of school budgeting and the money is there. We are overpaying certain staff members and have people inept controlling the finances. - Schoolchildren should not suffer but such a huge increase should be queried in case savings can be made - Whilst I don't object wholesale, I would expect that schools could introduce cost saving, such as reduced heating, which may only provide some savings
Schools/Education have inefficiencies / waste money / spend unwisely	85	13.3	<ul style="list-style-type: none"> - There is mismanagement across the Council portfolio, and schools are no exception - There are clear savings to be made in schools. The first and last weeks of any term are wasted on exercises such as school concerts with no real teaching occurring. Close the schools for these periods or provide proper teaching of the curriculum - Schools can make savings by ditching Welsh for non-speakers and diversity projects - Teachers are overpaid and the schools badly managed, they will just waste the money. - Schools simply must have inefficiency in them. It simply isn't fair that other services and taxpayers support that.
Schools have reserves / can get money from elsewhere	37	5.8	<ul style="list-style-type: none"> - What reserves are schools using first? - Schools can do more to raise funds by doing the following: social enterprises, raising funds through running a food cooperative. Opening schools to be used as community spaces i.e. hiring of facilities and shared spaces. For example, running Car boot sales. Adult learning courses on weekends. - Schools should be encouraged to raise funds themselves it's good for children and the community. - Schools shouldn't be exempt from the funding pressures and many have significant reserves they can draw on.
Effect on other areas	31	4.9	<ul style="list-style-type: none"> - We are now at a stage where you are proposing devastating cuts to other well-loved and needed services. I feel all services therefore need to look at where savings can be made. - money needs to go on health services

			<ul style="list-style-type: none"> - Because this will be taken from other more valuable services such as housing - Other sectors also require funding... will you be funding this in full?? Healthcare, social care, police, fire service, highways. etc. etc.
I don't have children/ don't care about education	17	2.7	<ul style="list-style-type: none"> - I don't have children, why penalise me - Ask parents to help fund it! People choose to have children, they should help fund it! Stop passing costs onto others! I know you're not asking all to pay, but why should my council tax help fund this ridiculous idea! - Education not a priority
More Information Required	9	1.4	<ul style="list-style-type: none"> - It is not clear exactly what this cost covers. There needs to be more detail - I do not have enough information to fully understand the options but in the current climate I think that asking all services to find a small percentage savings to help towards increased costs is fairer, rather than some services being fully funded whilst other face significant cuts
Case-by-case basis	8	1.3	<ul style="list-style-type: none"> - Focus on number of students in schools, which areas need schools and what needs restoration/maintenance after conducting a study, only then can we determine the amount of support. - Each school should have to submit applications for development plans
Impact on taxpayers	6	0.9	<ul style="list-style-type: none"> - I don't want to pay more taxes - It will increase my council tax
Schools are already cut hard	4	0.6	<ul style="list-style-type: none"> - I am a teaching assistant of 15 years in a primary school. Schools have already made so many cuts over the last few years. My wage is eye watering low, and we make such an impact on children's education. - There are no savings to make
Misc.	27	4.2	<ul style="list-style-type: none"> - Cos it's bang out of order - Charge the children that drive to school who would be quite capable of using other modes of transport for parking to help fund the school and reduce the lack of parking spaces for locals living near the schools. Encourage uniform swaps
Total	637		

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

Appendix 2 – St David’s Hall: Any Other Comments

Theme	No.	%	Example Comments
Concerns over programme: classical, community, minority genres	271	22.2	<ul style="list-style-type: none"> - <i>I am not persuaded, having looked at the proposed tenants other venues, that they would be prepared to ‘maintain a classical and community programme’ of the kind we presently enjoy.</i> - <i>This is a misguided and naive proposal, which will fail to safeguard the classical, folk, jazz and community offer which is so crucial to the Arts in Wales.</i> - <i>It must continue to be a classical music venue first and foremost</i> - <i>The approach to classical music seems adequate and is unlikely to affect the programme at the Hall. However there is no mention of how the O2 model is going to protect the concerts by musicians in ‘minority’ genres, eg folk, jazz, blues etc. Currently a full programme of such music takes place on Level 3, eg Roots Unearthed. Supporters of these types of music deserve as much protection as classical and pop/rock fans. If all of the Level 3 concerts are not maintained at the Hall there is no other city centre venues putting on such a programme. Please ensure that the O2 has to protect these genres as well as classical.</i> - <i>The lease should only go ahead if the classical and community programmes are protected in law.</i> - <i>Will they ensure a similar level of community and classical programmes? What kind of commitment do they have for this as we really enjoy the options offered by St David’s that is not available elsewhere. E.g. cardiff city voices Christmas service</i>
If they can run it at a profit so can Council / Should promote/run it better	256	21.0	<ul style="list-style-type: none"> - <i>I think leasing this is the start of the decline in offerings. Better to invest in better management and engagement on possible other additional uses or streams of revenue</i> - <i>If a tenant can make this a profitable venture by running it slightly differently/ adding a wider variety of events, then surely this can be achieved with the current management arrangement too.</i> - <i>The bizarre thing is if an outside company can invest and make money by taking this on why can’t we?</i> - <i>A senior council officer saying ‘I don’t know’ when asked in scrutiny why the council can’t run this at profit themselves is unacceptable and offensive to the people of Cardiff. What’s the proper answer? The follow up comment that AMG have better industry access is coming</i>

			<p>close to supporting a monopoly and it's short term, unambitious thinking. Cardiff deserves better.</p> <ul style="list-style-type: none"> - If a private company can make the hall profitable then the council should also be able to. You need to be more commercially minded and turn it into a profit making enterprise. The more of these type of things you have the less you will need to raise council tax - A private tenant would only be interested if they think the hall can be made profitable. How is it a private company can make something viable, yet the status quo cannot? - I'm a big music fan and I attend several gigs per month and I support this decision. I think the new tenant will bring new and exciting acts to Cardiff and help modernise the building which the Council has failed to do. I'm delighted to hear that they will still protect the classical music programme. I think its disappointing that the venue made a loss as it should be one of the areas that the Council should be generating income.
Belongs to the city/Wales.	172	14.1	<ul style="list-style-type: none"> - This is a national asset, should be a decision made by the whole of Wales - St David's Hall is a vital part of Cardiff. You cheapen yourselves, you cheapen the people of Cardiff, and you cheapen music and the arts through having no pride or value in our buildings, culture, and music. As long as someone can make a profit eh? It's a crying shame. Live Nation will be the only ones to benefit from this. Start acting like a council that cares about its city. - As the National Concert Hall of Wales this needs to be kept. Maybe ask Welsh Government for an annual grant to secure the 'national' part of the concert hall. - It would be a great loss to Cardiff if St David's Hall were to be long or changed in any way - St David's Hall is an important asset for Cardiff and Wales where there are not many venues that can accommodate a 100 piece orchestra, that allows them to perform to their full potential with a rich acoustic quality. Cardiff surely has enough venues for pop & rock concerts and needs to retain management & operational control of the hall to balance cultural choice. Where else could visiting orchestras perform in Wales. London has the Royal Albert Hall, Cardiff & Welsh people deserve St David's Hall.
Agree and enforce terms of the lease to protect community events and programme	169	13.8	<ul style="list-style-type: none"> - There have to be legal obligation by the hall to continue all current schedule of all classical concerts, including BBC, WNO, afternoon chamber series etc. It is the ONLY purpose-built classical music hall in Wales, and it would be a worldwide embarrassment if it were to disappear into the corporate abyss - With caveats that the building remains for its current purpose and serves Cardiff and its surrounding areas fully

			<ul style="list-style-type: none"> - A control check on classical and community programme should be a condition of any proposed lease with failure resulting in ending of lease - Ensure that any agreement is properly policed - Any lease arrangement should make it very clear that community access MUST be maintained. All the larger choirs, orchestra's dance groups, charities etc that currently perform there would be disadvantaged if they could no longer use it. I sing with a choir of 180 and there is nowhere else in Cardiff that accommodates an organisation of that size.
Important cultural asset	136	11.1	<ul style="list-style-type: none"> - This is the wrong solution for St David's Hall - and will massively change the character of this vital cultural asset for Cardiff and Wales. - You should be protecting and valuing Wales's only large classical music venue. Privatising it should be considered criminal. - We have a wonderful cultural building situated in Cardiff Bay. I feel that the council could concentrate more on this great asset - St Davids Hall is the national performance hall for Wales and as such adds value and acts as the "Albert Hall" for Wales for cultural and civic events - it should be sold off to a 3rd party events company - you can only sell the family (Welsh) silver once - I am very concerned that this idea once signed off would remove access for 3rd sector and community activity for the benefits of profits for a music venue organisation. This is classic asset stripping for what is a tiny long term saving. - This is a world renowned venue both for classical and community events. People come from a wide catchment and handing it over will diminish its standing.
Do not privatise	135	11.1	<ul style="list-style-type: none"> - St David's Hall needs to remain under council control to allow it to provide the varied service it currently provides - In my opinion this is a hub for education, entertainment and culture that should be safe guarded by the council. - There is a risk that handing it over to a private owner will cause more problems for Cardiff Council further down the line, when the private company inevitably take the profits rather than reinvesting in the facility. This is much like privatisation of railways, etc. that require constant public funding investment, whilst shareholders make profits and make cuts - Privatisation is not the answer the council need to run the venue cost effectively like any proposed lease holder would do - I think it's shocking that your proposal will allow a private company to rip the heart and soul out of a world class concert venue. You should be so proud of the fact that the hall is included in the top 10 acoustic classical venues IN THE WORLD. What is wrong with you? You'd be happy to see the seats ripped out and arena style rock concerts destroy the building. If it needs repair and refurbishment then raise the money to do it! For shame Cardiff Council.

Get funding from elsewhere	134	11.0	<ul style="list-style-type: none"> - Why has the hall been allowed to get into a state where it needs so much investment? Where has the maintenance money gone, especially when it was closed for such a long period over the pandemic? Where are other proposals and other funding sources that could be investigated by the council? - Explore other options, including charitable trust status. - Alternative models need to be explored. There are successful models employed within Wales such as Awen Cultural Trust and Theatre Clwyd both of which have secured funding to develop and become more sustainable reducing reliance on public funding whilst serving the public. - More appropriate sponsors need to be found to secure the future if this iconic and world renowned venue. - Press the Welsh Government for support. This shouldn't just be Cardiff's problem as the building is used by people from across south Wales
Not enough info in public domain	132	10.8	<ul style="list-style-type: none"> - Not enough detail known re ongoing proposals and promises - We need much more detail and guarantees on how the council would enforce the classical and community obligations of the lessee. Until that is clear - no. - The proposal is too vague. The general obligation to keep the venue open is not a suitable proposal for the National Concert Hall of Wales which is a vital asset for the city and the nation - I think the wording in the question shows it all "safe, operational and a general obligation to keep the venue open" do not inspire confidence - This tenant arrangement & any subsidy is not clear. - Would the council still be expected to subsidise the hall in this scenario?
Unqualified support	105	8.6	<ul style="list-style-type: none"> - This proposal sounds ideal. - Great idea, give it to the experts - For goodness sake those opposing this progressive solution should get a reality check. - Should have done this years ago - If u have a tenant lined up then it's the obvious way to go
Will be run for profit / become more expensive	96	7.9	<ul style="list-style-type: none"> - Sounds like it will lead to ticket price increases - A private tenant will operate the Hall for a profit by increasing fees and ticket prices. The Council should be able to operate the Hall without making a loss by doing the same to a lesser extent, and without handing over a publicly amenity to a private (for profit) operator. - A concern would be increased ticket prices to balance the books but this would exclude a portion of the population and harm the arts industry - I'm very concerned about ticket prices. New theatre now charges booking fees in addition to the ticket prices. This never happened when operated by the council

Don't change the acoustics / seating / structure	87	7.1	<ul style="list-style-type: none"> - Concerns regarding the tenant not retaining the acoustic integrity of this world Class concert hall. - As long as having removable seating does not impair the acoustics of the hall - St. David's Hall is one of the best concert halls in U.K. the integrity and acoustics of the hall itself must be upheld. I've been very concerned about reports that the seats would be ripped out and the venue turned into just another O2 style academy. The cultural legacy of the hall deserves much better and I only support the proposal so long as the tenant can ensure this. - The classical programme and community events at St David's Hall must be protected. Your proposed "tenant" will simply not do this. It is a concert hall with some of the best acoustics for classical music in the world and must be retained as a classical music symphony hall. Risking the loss of excellent programmes such as Cardiff Singer of the World and visits from leading international orchestras would be a travesty and a huge mistake on the part of Cardiff Council.
Qualified support	86	7.0	<ul style="list-style-type: none"> - As long as the requirement is met to maintain classical and community programmes long term then I believe this would be a good idea to save money. - I would be in support of this providing that the new tenant doesn't enforce an increase in the price of tickets making attending performances at St David's Hall out of the reach of more people. Perhaps there would be an increase in tickets sales for events if the tickets were more affordable. - I support this only for the short-term. Once the economy is being managed properly and customers return the tenant will leach away the profits. - This depends on who the tenant is. If they operate ethically, have no links with the fossil fuel industry and include good sustainability practices then yes.
Against this	85	7.0	<ul style="list-style-type: none"> - Totally disagree with it - A ridiculous idea selling off Welsh culture and heritage for quick money. - This is disgusting that you are even contemplating this!! St David's Hall is a staple of Cardiff entertainment venues and has been since I was a child. It's imperative that it remains under council ownership. Any new owner will turn it into a cash cow, slashing the entertainment offerings, maximising profits over quality. Do not do this! - Sellout - you should be ashamed.
Impact on community	84	6.9	<ul style="list-style-type: none"> - Lease it with a term of ensuring the arts are accessible to families on low income - Leasing it would affect communities eg local ballet schools having their annual shows - All proposals should include a cardiff citizenship board who are party to discussion of any planned events. The Tennant should seek to include those who are from marginalised groups in

			<p>society. Particularly care experienced and those with disabilities. The tenant will ensure access to all and that the voice of cardiff citizens is part of proposals and that they provide work and volunteering opportunities.</p> <ul style="list-style-type: none"> - Stop wasting money on new proposed venues that will only attract a certain clientele. St. David's Hall offers a wide and diverse range of artists for all ages at affordable prices and by leasing it to a renowned music venue you are destroying another creative venue and giving citizens of Cardiff and Wales less choice.
Don't trust proposed partner	78	6.4	<ul style="list-style-type: none"> - The idea in itself isn't bad, but I'm not sure about the tenant... Do we really need another O2 Academy type venue? - I don't feel this is a company that can be trusted to deliver the classical and community programme - This is a National Concert Hall and it should be protected and not be put out to run by a commercial operation. The proposed operator (AMG - part of Live Nation)) will then have a monopolisation of venues in Cardiff, which cannot be allowed. This organisation is also responsible for running for Brixton O2 Academy in London, who have recently had their licence removed following the tragic events that unfolded there before Christmas. Who would hold this organisation to account if they failed to operate the venue in line with the proposed agreement? - Look for another promotee focussed on classical program who we can trust to put this as a priority
Should be open to tender	38	3.1	<ul style="list-style-type: none"> - If the council goes ahead with long-term lease arrangement with a tenant, that tenant should be run locally as a not for profit. - I strongly believe that we as citizens of Cardiff who encourage and support all arts in Wales should be involved in the process of who 'tenant' is and what programmes would be carried out in the St David's venue. Also this tenant must develop real community events for young and old. What does it mean when it states above "general obligation to keep venue open". - I think other options should be looked at first. No major city in the UK doesn't have a concert hall and to lose this would reflect poorly on the Welsh culture landscape. Staff have looked for grants and trust funding which the council has turned down. Welsh government should be a part of this - Put this out to tender to see what possible tenants come forward and what they would propose to offer
Concern over jobs	31	2.5	<ul style="list-style-type: none"> - I'd like to see terms and conditions for staff protected and the new provider be a living wage employer. - I am in support of this proposal, assuming the staff are kept on - The safety of staff jobs should be first and foremost. I would need more information on current contract vs private contractors contract to make a sound answer

			<ul style="list-style-type: none"> - Company that are proposed to take over cannot be trusted regarding keeping staff on at a decent rate of pay or keep their promise for classical concerts to still go ahead.
Why fund the Arena and not SDH?	26	2.1	<ul style="list-style-type: none"> - This is difficult as the public are not privy to all info. The council has pledged 50million to the new arena. This figure is the same as has been promised by prospective lease holder of St David's Hall. Makes you think this is a carve up. - Hall should be kept as a community asset and not giving a private operator such control of music in the city. Axe the arena plans and save money there - This is ridiculous - find alternative funding for the new arena down the bay and keep St David's hall. - St David's Hall is a landmark venue of the city and its administration should continue being public. Maybe the money needed could come from the massive allocated budget for the macro-concerts venue planned at the Bay.
Other venues in the city for pop music	25	2.0	<ul style="list-style-type: none"> - St David's Hall is an important asset for Cardiff and Wales where there are not many venues that can accommodate a 100 piece orchestra, that allows them to perform to their full potential with a rich acoustic quality. Cardiff surely has enough venues for pop & rock concerts and needs to retain management & operational control of the hall to balance cultural choice. Where else could visiting orchestras perform in Wales. London has the Royal Albert Hall, Cardiff & Welsh people deserve St David's Hall. - I don't think the proposed tenant should turn the building into a music venue by removing the permanent seating in the stalls. This isn't necessary as there are other perfectly suitable music venues in the city. - Another popular music venue with have a knock on effect with traffic and policing - I have been following this and have concerns (like many others) that the proposed tenant will not protect the level of classical and community provision currently experienced. It also seems questionable to lease to a company providing popular music events when Cardiff already has the stadium, Motorpoint Arena and a new proposed arena all providing venue options, not to mention other independently run venues such as Tramshed. Are the Council planning on changing their arena plans in light of this proposal?
Needs full consultation / scrutiny	21	1.7	<ul style="list-style-type: none"> - It's been rushed through without time for all options to be considered. The public own this and the public deserve a proper consultation and to be listened to. I go to many things there - Would like further consultation - Alternative proposals and a full consultation should be carried out in advance. - All options for alternative funding and operation should be explored and business cases put forward for elected members and the public to scrutinise. I am concerned the proposed

			<i>tenant who already operates cultural venues in Cardiff -as well as the proposed new venue to be constructed in Cardiff Bay will have a monopoly over these venues.</i>
Better use of the building	17	1.4	<ul style="list-style-type: none"> - <i>The hall is a huge and vital part of Cardiff's culture. A lease arrangement would limit the control the council has over the running of the facility and its events. There has to be another way to deal with this facility, including the reopening of a cafe/coffee shop and the introduction of a merchandise shop, something like the Barbican in London. The continued use and potential increase in charge for events like university graduations should be considered.</i> - <i>There are so many other things you could do with St David's Hall. Put a restaurant / bar in there (a proper one). Market it better, change the layout, have removable seats to get a better atmosphere for pop gigs etc. The Council never think outside the box - so better to get someone else to run the venue for you.</i> - <i>Better use of the building may be more appropriate e.g. moving the Cardiff Story museum into the available space they have</i>
Don't trust the Council	12	1.0	<ul style="list-style-type: none"> - <i>The privatisation will almost certainly see prices rise, reducing the accessibility of the venue. Furthermore, I just don't trust the council to enforce a requirement for classical/community events in the face of risking losing a tenant.</i> - <i>Seems odd to have this consultation after you have made the decision to hand it over to Arena.</i> - <i>This has not gone to tender. Giving it away like leisure centres will mean worse and more expensive services for attendees</i> - <i>Other Council assets sourced out offer lower services at increased cost. Is. Leisure Centres</i>
Improve access	9	0.7	<ul style="list-style-type: none"> - <i>The reduction in attendance is partly due to the problem of actually getting to the Hall, because due to pedestrianising The Hayes and St Mary St., cars, taxis and buses can't get anywhere near the place. therefore the elderly, disabled and infirm have stopped going</i> - <i>As an elderly, disabled person it has been made extremely difficult to access the St David's Hall as taxis can no longer park off nearby.</i>
Don't turn it into flats / student accommodation / shops	9	0.7	<ul style="list-style-type: none"> - <i>As long as it remained as a theatre and not more city centre flats</i> - <i>Just don't sell it to build even more awful student flats / private flats.</i>
Protect the pipe organ	8	0.7	<ul style="list-style-type: none"> - <i>I would like to see retention and continued maintenance of the organ.</i> - <i>It would be wrong if the organ was removed as part of the tenants' plans</i>

Not what a Labour administration should be doing	7	0.6	<ul style="list-style-type: none"> - <i>You're a bunch of corrupt crooks in league with LiveNation. You claim to be Labour but your actions are those of heartless Tories. Shame on you.</i> - <i>If I'd wanted the city's services privatised I would have voted conservative</i>
City's music plan	4	0.3	<ul style="list-style-type: none"> - <i>Goes against the city's music plan and WG plan for music</i> - <i>I believe the council should use its developing relationship with Royal Welsh College of Music and Drama, expressed in the November 2021 Cabinet decision to lease the Old Library, containing Museum of Cardiff (Cardiff Story), to embed and enhance the classical music and music education capacity of St David's. It should also advance its general music strategy through the music board set up in 2017-18 in the wake of the Womanby Street campaign. These together with other key music stakeholders (WNO, BBC) should be able to construct a bid at least as good as that provided by Live Nation.</i>
Misc.	57	4.6	<ul style="list-style-type: none"> - <i>The tenant taking up the cost doesn't remove the cost</i> - <i>Very tricky one</i> - <i>This has been sold. Update survey to reflect current status, very disappointing</i> - <i>If you keep the hall COVID safe perhaps more people would attend.</i> - <i>I do not want to see this venue become a cashless one (as the New Theatre now is) if it is run by an outside operator. A cashless society is elitist, controlling, and robs citizens of their personal freedom. I should like to see the inclusion of a good restaurant at the venue, which I feel would encourage more visitors. I remember the "Celebrity Restaurant" with much affection.</i>
	1221		-

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

Appendix 3 – Do you have any other suggestions as to how the Council could save money on the running of the Museum of Cardiff

Theme	No.	%	Example Comments
Develop & Promote better/ look at savings & income generation / Work in partnership	503	39.1	<ul style="list-style-type: none"> - More advertising and events held that help people spend in the gift shop - At the moment there is almost no mechanism for the museum to make revenue which could then be used to help offset costs. If they introduced a shop and cafe, then it could make a significant contribution. - Bring together external stakeholders in this space to discuss best options moving forward. - Place some of the Council departments in the same building to get more use - Speak to the National Trust to see if they might consider hosting the mobile attraction or see what other experts they could share to look after the collection. - Better advertising needed.few people know it's there. Stick a gift shop in there too. Ask for entrees for a recommend donation. Make it a bit of a tourist information spot. - Make better use of advertising that it exists! You can walk past the building and not know the wonderful Museum of Cardiff is even there!
Find permanent new home	458	35.6	<ul style="list-style-type: none"> - I suggest incorporating it with another facility e.g. Central Library - Move the Museum of Cardiff into City Hall. - Put it in St David's Hall - Work with Cardiff Castle to host the Museum of Cardiff - Relocate the Museum into Museum of Wales - Go to Insole Court? Go to Chapter? Lots of spare rooms there. Go to Cardiff Museum? Go to libraries? Go to Glamorgan Archives? Why haven't you done this already?
Our history - should be permanent & accessible	252	19.6	<ul style="list-style-type: none"> - The old library building needs to be used. It is an integral part of Cardiff history. - Why has the Council been planning to move the museum? Create a "Friends of Cardiff Museum" with options of donations, fundraising and exhibitions. Its presence in central Cardiff is vital. Be crazy (& short term) to move it. - We need to make more of our Welsh heritage and current contributions. For an example of how this is done well see the museum of Liverpool. Schools should be engaged with to refresh the contents and approach of the museum - this would link in well with the new curriculum. - The Museum of Cardiff is absolutely vital in showing the real-life story of Cardiffians. Its location in the Old Library makes it

			<p>accessible to residents and tourists alike and its educational work is important in teaching our children the varied history of our city and its people.</p> <ul style="list-style-type: none"> - It's essential for any major city's identity, culture and pride. - Why not leave it where it is?
Vital to tourists / community groups / schools / Vulnerable groups	213	16.6	<ul style="list-style-type: none"> - The museum should be in a fixed location to satisfy visitors to the city - If this is a tourist attraction it should be located somewhere accessible - the library, the museum, the castle etc. It should not be mobile - Many people & visitors enjoy this facility once a month it is used for people to meet and talk about old Cardiff, it is important to keep open. Definitely keep open, perhaps volunteers. I would volunteer, I enjoy this space. Older people may not have cars or now drivers. Buses are not on time, older people waiting on bus stops in the cold. No definitely keep Cardiff story open. Older people enjoy company you are going to isolate people who have been friends for years, they enjoy a cup of tea and a warm space. - For educational purposes (for children and adults inside and outside formal education) and for tourism it is essential that Cardiff retains its museum. Getting rid of the museum diminishes Cardiff's reputation as a great city. - I support Option 1 provided that there is a genuine intention to find a permanent base in the future. A mobile attraction may encourage more local residents to visit the museum, but I wonder if the city is losing a tourist attraction. Does the city now how many visitors to the museum are local and how many are visitors to the city?
Need to protect city's Heritage / Cultural / Artistic Identity	187	14.5	<ul style="list-style-type: none"> - It should be much improved, e.g. the Swansea model. It's our city. Status. Heritage. More exhibits. Why move it???? - Another incredibly short-sighted proposal which lets the people of Cardiff down and destroys a real gem of a museum. This is a shameful proposal. - Cardiff's social and cultural history need to be celebrated and related displays/collections protected. A mobile attraction puts this at risk and pays lip-service to it. It feels as if the city's Council wish to erase heritage from the street scene via demolition and from collections too. - Attempting to make the museum of Cardiff a mobile attraction would deprive the city of a key cultural landmark & is the only heritage attraction that tells the story of Cardiff's people - the people the council look after. - For what is promoted as a Capital City to have no museum telling the city's history and the stories of the men and women who built would be a laughable disgrace. - We love this place. We bring my elderly mother here every week. We look at all the collections and she remembers so much of her past. She really looks forward to going each week. We recently began the Reminiscence monthly sessions too.

<p>Mobile is not cheaper/ would not offer same service / Step to closure!</p>	<p>139</p>	<p>10.8</p>	<ul style="list-style-type: none"> - <i>Operating a mobile museum will cost more in the long run. Where will you store the Collections? What if the weather is bad? Additionally, people will be out of jobs which won't help the cost of living crisis. Please.</i> - <i>A mobile attraction will not work and save the money you suggest I believe. Look at alternative ways to get support from other museums in Wales like the national museum.</i> - <i>As a museum director, I do not believe that the proposal for a mobile museum is a well-informed response to budgetary pressures. A mobile museum will not meet the needs of Cardiff residents and visitors to the city, seriously jeopardises the museum's Accredited status (which in turn will heavily impact on any grant funding opportunities), and risks long term damage to the collections - not to mention significant damage to the city's reputation as a place that does not value its history. I would propose a full options appraisal by an expert museum professional be commissioned to enable a strategic decision to be made based on carefully considered data.</i> - <i>Don't believe the council would ever find a suitable replacement, I think after a year mobile the council would "regretfully and quietly" close it for good</i> - <i>Strongly oppose this move which will make the museum less stable and less attractive and will cause a further spiral downfall</i> - <i>Given the Council's record, it seems unlikely that the Museum would ever be reinstated in a permanent home under Option 1.</i>
<p>More info required.</p>	<p>135</p>	<p>10.5</p>	<ul style="list-style-type: none"> - <i>You haven't notified us what happens to the old library building. Surely you have to add this to the equation for an informed decision.</i> - <i>Again, not enough info to make suggestions? - who are your target audience? Are you currently reaching them? How? What channels and activities, interaction currently?</i> - <i>Why do you want to move it? You're not giving us the full information here.</i> - <i>What do you plan to do with the building?</i> - <i>What are the attendance levels like? Can you increase income instead/as well? Promotion? I didn't know it existed</i> - <i>You don't explain how making it mobile could be cheaper</i>
<p>Close it</p>	<p>117</p>	<p>9.1</p>	<ul style="list-style-type: none"> - <i>You should close the museum completely.</i> - <i>Never heard of it and I've lived here on and off for 20 years. If it disappeared altogether i don't think anyone would notice.</i> - <i>Close it completely. Pretty sure I never see anyone go in there and I found it pointless when I went</i> - <i>Close it completely</i> - <i>I think the museum should close and be put into storage. This would give the maximum saving during this period of financial strain. When / if the financial position improves it could then be reviewed.</i> - <i>No-one is going to go if it is a mobile attraction, I think. You might as well close it as do that</i>

Make it a mobile attraction	62	4.8	<ul style="list-style-type: none"> - Yes bring it to the people, with a conscientious team of volunteers, weekly/monthly in different areas. Make it interesting, and get the community in that area (school kids) to be narrators etc. Promote it with a Welsh song. - This mobile attraction could be conducted as a trial and could bring Cardiff history to schools in the area. If unsuccessful a new, more cost efficient building could be used to house it. - By making the facility mobile, it could better engage with schools and visitor sites (e.g. St Fagans) which would enable greater exposure and also visibility of the contents and give access to the facility to more people who are unable to access its current location - if the mobile version works, then probably it doesn't need a permanent home. The mobile attraction has the potential to collaborate with schools and NGOs to host different activities to engage people in understanding our history
More / independent / scrutiny of proposals needed	57	4.4	<ul style="list-style-type: none"> - Make no decision until there is a fully costed and viable alternative. MoC is award winning in the sector - I strongly disagree with the museum becoming a 'mobile attraction' and it looks like a hasty and not well-considered option, especially given the vague bit about re-opening the museum elsewhere in the future. Culture is already impoverished in Cardiff and the council should protect it for the residents as part of it civic duty - Independent enquiry please - The council should commission an independent, professional investigation into the options
Never Been / Not Heard of Museum of Cardiff	43	3.3	<ul style="list-style-type: none"> - Promote it more. Many people are not aware of it. Run talks there about history of Cardiff and Wales - I have never been, and not heard of anyone within Cardiff ever going. - I didn't even know it existed, perhaps spreading awareness to drive visitors and accepting donations would help?
Exhibit safety /storage concerns	40	3.1	<ul style="list-style-type: none"> - The costings for a mobile unit do not appear accurate, especially considering storage of collections. How does the council intend on attracting funders? I fear we would lose the museum completely if the council take this proposal forward. It's such a valuable resource to our communities. - A mobile attraction is not the answer as this will create further issues and costs in which professionals need to be consulted. E.g. the Safe moving and storage of the collection. Closing the physical location of the museum, also removes the safe, enjoyable learning centre and free space for communities and families to visit in the city centre, at times where spaced like this are most needed. - Concerns about the care of the museums artifacts and whether there is any intent to sell off any items.

Stop Wasting Money of Capitol / Vanity Projects	32	2.5	<ul style="list-style-type: none"> - Again, disgrace. Stop wasting money on vanity projects like the bay arena & Churchill Way and on bike lanes few use and pointless bus lanes. - Stop wasting money on councillors' fantasy projects - Yes. Stop coming up with fancy useless road plans ie cycle lanes, and concentrate on maintaining the status quo until things improve. These are all short term plans that will destroy and take away the heritage of Cardiff City. We do not want the heritage destroyed - you have already done enough damage.
Wins awards/ funding - jeopardised if mobile	31	2.4	<ul style="list-style-type: none"> - It was only 2 months ago when the museum won a Visit Wales Gold Award that Cabinet member for culture, leisure and parks, Councillor Jennifer Burke-Davies, said: "The Museum of Cardiff does a fantastic job of bringing Cardiff's history to life for visitors, it really is a must-visit attraction for anybody with an interest in our city's fascinating past and this is a richly deserved accolade." The Museum has accredited status which it would lose. - Such an important resource for visitors and tourists. Nowhere else tells our story like this museum. They have won many awards. The staff are amazing. Very inclusive venue. So accessible. So good for health and well-being. Many volunteers have ALN. It's such a part of their lives. The children come back again and again and again. Ours love the dolls house and animals and the interactive area downstairs with headsets and fun learning activities. We have learned so Much about our city in this museum. - Closing an award winning community museum would be a damaging step to the capital city's cultural reputation. It must be retained and supported.
Remove Senior Cllr Executives / Reduce Salaries	13	1.0	<ul style="list-style-type: none"> - Chief executive cost Taxpayers £220K get rid of those at the Top - Get rid of some councillors' wages! - The council could save money overall by cutting down on the number of unnecessary higher grade posts. There are a number across the departments, particularly in parking.
Misc.	62	4.8	<ul style="list-style-type: none"> - Scrap the medical museum? Is that still a thing? - The pandemic has impacted when people have been able to return! Don't be short sighted or amnesic! - I don't think people who haven't visited the museum should be answering this question - The Old Library is a beautiful building, so I hope it can remain accessible to the public. I've been there in the past, before the Museum of Cardiff was created, and I regret that I haven't visited the Museum of Cardiff, which I'm sure is a valuable resource.
	1287		-

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

Responses to the Youth Survey

Theme	No.	%	Example Comments
Donations/ entry fee / sponsorship	15	30.0	<ul style="list-style-type: none"> - Suggest donations upon entry, make it more of an attraction that tourists to the City will want to visit, monthly events? - Charge a couple of pounds for entry/family ticket or a season ticket or a pass for residents that is reduced like the Cardiff castle does - Make family and school activities for a fee which contributes to the money keeping the building running, ultimately saving council money.
Promote it	10	20.0	<ul style="list-style-type: none"> - No one knows about it, I thought it was a law firm or offices - Maybe sharing advertisements about the Museum a little more often and bring attractions which would draw in more visitors. - you could promote it more and make more money from it, Get it to increase it's income. but you would have to invest in it to do that and we can see that it's easier for you to close it.
Reduce opening hours/ staffing costs	8	16.0	<ul style="list-style-type: none"> - Maybe close for one day a week - they could reduce the number of days that they are open, for example, closing the museum on Mondays - Work closer with local history societies rather than own staff
Location options & comments	7	14.0	<ul style="list-style-type: none"> - I quite like the mobile Museum however maybe putting the museum somewhere cheaper and more accessible with parking facilities and I'm sure more people would come. - Take the museum of Cardiff out of the old library and perhaps place it in an area where there is already another museum
Events	4	8.0	<ul style="list-style-type: none"> - By opening new exhibits to attract excitement. Those who enjoy may wish to come again. - More events - more people donating.
Keep, it is part of our history /culture	3	6.0	<ul style="list-style-type: none"> - when I was much younger I visited the cardiff story every week and that that place brought me hours of joy as a child. I can tell you now the people of cardiff will not be happy at all with the council if you close it. - I think that the museum should be kept open in the old library as both places hold the cultural aspects of Cardiff City.
Rent out some of the space	2	4.0	<ul style="list-style-type: none"> - Reduce the space in the building which is taken up by the Library and rent out the rest for commercial tenants.
Save energy costs	2	4.0	<ul style="list-style-type: none"> - use more renewable energy in the building.
Misc.	11	22.0	<ul style="list-style-type: none"> - I think the Council could close the museum for a while and open it later on in a new area when they get enough money. - Improve public transport please - No i think the existing idea is the best option!
	50		-

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

To Cardiff Council

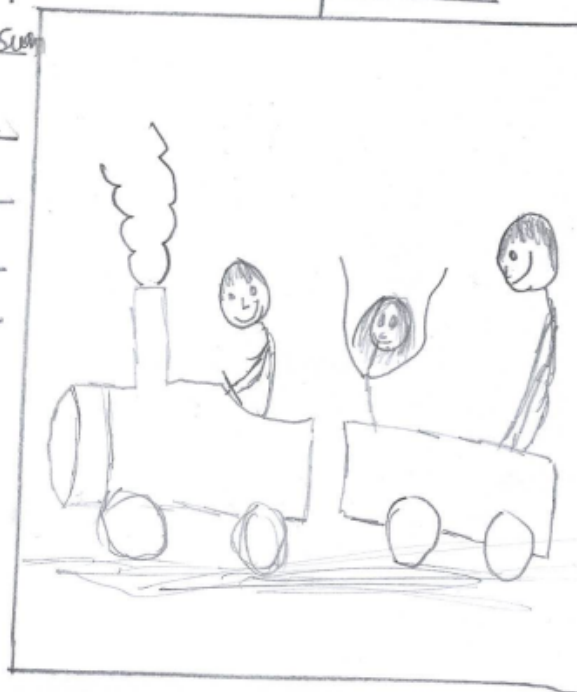
As a Welsh child it's important to learn my history, especially since in our school we spend more time learning about other countries than the one we live in! and the Cardiff story is one of the only places I can learn my country's history, plus that place has lots of my memories there and turning it into a mobile museum that visits schools you should at least make it open to the public.

or open a new museum

I love Wales and it's not just me who thinks this, so please don't shut it down.

Erin Cady

age 9



Ymateb Amgueddfa Cymru i'r Ymgynghoriad ar Gynigion Cyllideb 2023/24 Cyngor Caerdydd – Cwestiwn 5 Amgueddfa Caerdydd

Dyma fanteisio ar y cyfle i ymateb i'r cwestiwn ymgynghoriad am yr opsiynau parthed dyfodol Amgueddfa Caerdydd. Rydym wedi ein synnu o ddarllen cynnig Cyngor Caerdydd ynghylch Amgueddfa Caerdydd ac wedi ysgrifennu at Huw Thomas, Arweinydd Cyngor Caerdydd am hyn ar 22 Rhagfyr 2022.

Mae'r amgueddfa ddinesig ac arloesol hon wedi ennill gwobrau ac yn chwarae rôl allweddol wrth ddehongli treftadaeth a hanes Caerdydd, ein prifddinas. Mae Amgueddfa Cymru wedi mwynhau cydweithio ag Amgueddfa Caerdydd ar lawer o fentrau dros y blynyddoedd. Rydym wedi gweld â'n llygaid ein hunain sut mae'r amgueddfa yn adnodd cymunedol bywiog sydd am ddim ar bwynt y defnydd. Mae gan yr amgueddfa enw da am ddarparu gwasanaethau addysgol a chymunedol rhagorol i ysgolion lleol, plant bregus, teuluoedd, oedolion a phobl hŷn.

I amgueddfa sydd â chasgliad cyfoethog ac amrywiol, mae'r awgrym o gau ei chartref parhaol a'i throi'n wasanaeth symudol yn cael gwared ar ran allweddol o'r seilwaith diwylliannol lleol yn ogystal â lleihau ei gwasanaeth. Yn ein profiad ni, nid yw gwasanaeth symudol llwyddiannus yn ddull amgen sy'n arbed arian, ac mae ond yn gweithio yn rhan o arlwy amgueddfaol parhaus. Bydd cynnig gwasanaeth symudol yn hytrach nag amgueddfa barhaol yn lleihau'r profiad a gynigir yn ddifrifol, yn ogystal â chyfyngu sgôp y casgliadau fyddai'n cael eu harddangos. Nid yw'n glir o'r ymgynghoriad beth yw'r cynlluniau ar gyfer dyfodol y casgliadau, nac ychwaith beth yw'r cynlluniau er mwyn diogelu'r casgliadau cyfredol. Ai'r bwriad yw dychwelyd y gwrthrychau pwysig at eu perchnogion? Cawsom syndod i dderbyn cais am gostau adleoli'r 90 o wrthrychau sydd ar fenthyg o gasgliad Amgueddfa Cymru rai wythnosau ar ôl cyhoeddi'r ymgynghoriad cyhoeddus. Gobeithiwn y rhoddwyd ystyriaeth ddyledus hefyd i'r effaith pe bai Caerdydd yn colli ei hachrediad amgueddfa leol.

Rydym yn ymbil arnoch i sicrhau fod Caerdydd, prifddinas ein gwlad, yn parhau i roi cartref i amgueddfa leol barhaus a'i chefnogi, a thrwy hynny, dathlu stori Caerdydd a'i phobl.

Amgueddfa Cymru – Museum Wales response to the Consultation on Cardiff Council's 2023/24 Budget Proposals - Q5 Museum of Cardiff

We are taking the opportunity to respond to the consultation question in relation to the future options for the Museum of Cardiff. We have been shocked to read of Cardiff Council's proposal regarding the Museum of Cardiff and wrote to Hugh Thomas, the Leader of Cardiff Council regarding this matter on the 22nd of December.

This civic museum is an innovative award-winning museum which has a key role in interpreting the heritage and history of Cardiff, Wales' Capital City. Amgueddfa Cymru has enjoyed collaborating with Museum of Cardiff on many initiatives over the years. We have witnessed first-hand the way the museum works as a vibrant community resource which is free at the point of service. The museum has a track record of proving excellent educational and community services for local schools, vulnerable children, families, adults and older people.

For a museum with a rich and varied collection, the suggestion of closing its permanent home to make this a mobile service, will remove a key part of the local cultural infrastructure as well as diminish its service. In our experience, a successful mobile service is not a cost saving alternative and only works as part of a permanent museum offer. If Cardiff is to offer a mobile service in place of the permanent museum this future service will be severely diminished in terms of the experience offered and the scope of the collections that would be on display. It is not clear from the consultation what the plans are for the future of the collections or to safeguard these existing collections. Is the intention to return treasured objects to their owners? We were surprised to receive a request for relocation costs for the 90 objects loaned from Amgueddfa Cymru's collection several weeks after the publication of the public consultation. We hope that due consideration has been given to the impact of the potential loss of local museum accreditation for Cardiff.

We would urge you to ensure that Cardiff, as Wales' Capital City, continues to house and support a permanent local museum that celebrates the story of Cardiff and its people.

Yn gywir / Yours sincerely

Uwch Dim Rheoli / The Senior Executive Team Amgueddfa Cymru

Appendix 4 – Recycling Centres Reduced Operating Hours: Any Other Comments

Theme	No.	%	Example Comments
Keep open at weekends	208	19.3	<ul style="list-style-type: none"> - <i>But please make the 'Day Closed' a week day!</i> - <i>Should be open both days of the weekend, closed during one day of the working week</i> - <i>Have you looked at peak demand? In my experience, weekends will be busier so wider opening hours on sat Sunday and less hours in the week would be an option</i> - <i>Only support closing one day a week if it is a weekday NOT if it is a weekend day</i> - <i>Please allow weekends and longer opening hours to stay to support DIY projects for people who have jobs!</i> - <i>Ensure different centres close different days. Leave open at weekends</i>
Open outside office hours	205	19.1	<ul style="list-style-type: none"> - <i>Please don't get rid of evenings slots - it's not fair on people who are working or have caring responsibilities during the day</i> - <i>I think its important people have some provision outside of 9am-5pm so option 2 would be better</i> - <i>Option 1 is unfair as discriminates against workers and child care providers.</i> - <i>If you operate 9-5 seven days a week, many people won't be able to access the centres on 5 days of the week. Think about 'regular' working hours and the fact that if you work 9-5 or similar you cannot access the recycling centre.</i> - <i>As someone who works 9-5, it is often inconvenient when so many other services are only open between 9-5.</i> - <i>Opening hours of 9-5 would be ridiculous for people who work</i>
Fly tipping	172	16.0	<ul style="list-style-type: none"> - <i>I'd be concerned about increases in flytipping if they reduce opening hours</i> - <i>Don't do anything that will encourage fly tipping</i> - <i>Access to these centres is the only thing that will stop fly tipping and encourage people to clear up their mess.</i> - <i>Don't cut this back to much or you will encourage fly tipping</i> - <i>Will reduce fly timing which costs council money</i>
Concerns around Online Booking System	148	13.8	<ul style="list-style-type: none"> - <i>Remove the advance booking requirement - it is an obstacle to usage</i> - <i>Allow people to use the service without booking, as before. The pandemic is over, no need for prebooking system.</i> - <i>Get rid of the booking system. This is why people are not coming as much as not everyone is able to book the service. This is leading to waste being dumped in streets and lanes making more work for council workers elsewhere.</i> - <i>The stupid booking system must cost a fortune. Who cares if a few non Cardiff people use the facility!</i>

			<ul style="list-style-type: none"> - Get rid of the ridiculous booking system. A clear example of something introduced in covid (i think) that is wholly pointless.
Council should promote / Make it easier	103	9.6	<ul style="list-style-type: none"> - You as the council are making waste/recycling harder to do. The opening hours need to stay for those of us who don't work 9-5 - Yes you should be encouraging recycling!!! What's the matter with you! Where is your commitment to saving the planet or should we ruin it so there's nothing left for our children? - don't make it so difficult to recycle. Staff are making you go up and down to different skips. not easy when you have mobility issues. they are not willing to help. - It's SO important to keep these facilities easily accessible. We have a terrible fly-tipping problem :(- Don't make it harder to recycle for people in work.
Need more access / another tip / Don't reduce hours	91	8.5	<ul style="list-style-type: none"> - How can you reduce the service when there are more and more houses being built? - The benefits of these centres are worth far more than any savings - Recycling centres have already been reduced to an unacceptable level. For example there are no green bin collections when most needed - Recycling in Cardiff needs a massive overhaul. To only have one recycling bin is appalling. Very few councils operate at this level of service. Improving recycling facilities at home would reduce the need for extended opening of these sites. - Waste management needs more funding, not less.
Comments on staff / jobs	82	7.6	<ul style="list-style-type: none"> - As long as this does not entail job losses. - Waste disposal people are life's unsung heroes - bloody good service, excellent staff. Get rid of more chief exec positions to save cash. - Reduce the number of staff, some seem to be doing nothing. - Big shout out to the great staff in recycling centres
Improve local popup options and kerbside waste collection	82	7.6	<ul style="list-style-type: none"> - The problem is that we actually need more recycling centres locally that people can use at ease. I dont drive and taking something from roath to lamby way is not an option. - Consider having a mobile centre visit different areas on a preset schedule to encourage local people in using recycling services in their community - Additionally, skips for larger waste items could be located around various locations around the city (as was done many years ago as a trial i think). Benefit means that co2 emissions from cars travelling to HWRC would be reduced. - I live without a car (to reduce my carbon footprint) but it can be really difficult to then recycle all my recyclable waste- especially tetrapak. It would be great to have a city centre option for taking those recyclables and then absolutely close those centres more.

			<ul style="list-style-type: none"> - Should never have closed some of the centre dotted around Cardiff making it easy for locals to visit.
Car required - barrier to use	68	6.3	<ul style="list-style-type: none"> - Please can we have more local recycling facilities for those of us with no car or access to a car? - Consideration needs to be given to residents without a car. Could you give access to cargo bikes and make them available for hire? - I can't use the recycling centres as I don't have a car & you refuse to allow anyone to go in on foot or bike - The real difficulty is getting there since i don't have my own transport. Getting on a bus doesn't seem feasible - For the love of all that is holy let people access recycling centres by bike/on foot
HWRC in North of Cardiff	64	5.9	<ul style="list-style-type: none"> - North Cardiff STILL does not have a facility!! - As I live in North Cardiff - there is nowhere else to dispose of my waste except Lamby Way (nearest). Disgraceful that North Cardiff has NOTHING!! - Open a recycling centre in North Cardiff. It is a round trip of 50 mins for us to go to our nearest one. I do not think that the Council is considering the environmental impact of the additional use of cars. - North Cardiff also desperately needs a proper recycling centre. With high fuel costs and time constraints, the people of North Cardiff are being unfairly penalised. - More access to services are required, especially in the North as promised
Flexible hours	63	5.9	<ul style="list-style-type: none"> - Potentially have one short day and transfer the hours to one long day (late opening) to accommodate people who can't get to facilities during working hours. - It's okay but unfair for people who work those hours. I would suggest a day of 10-6 & a day of 11am - 8pm . - Reducing the hours in the winter, reducing the hours during the week but keeping slightly longer hours on the weekend - Do 3 long days and close for 2 (4 days equivalent) so people that work still have the 4-6 slot - Maybe have a late night, once a week, during summer for people who are working? Reduced hours on Sunday all year in line with shops
Combine both options	38	3.5	<ul style="list-style-type: none"> - I'd actually vote to do both if it were an option. - Option one and two should both be implemented! Why just either? - I would consider both option 1 and option 2 together to save even more. As it is a pre-booked system, in most instances, you can work around the change to times and open days.
Base opening hours on demand	35	3.3	<ul style="list-style-type: none"> - Whichever day is quietest should be the day to close - Closing the centres one day a week on the least busy day. - Close the recycling centres on the least used day of the week.

Support both options	31	2.9	<ul style="list-style-type: none"> - 1 or 2 don't mind - I would support both Options 1 and 2. - Option 1 or 2 both seem viable, and sensible.
Open sites at different times so one is always available	31	2.9	<ul style="list-style-type: none"> - Closing the centres one day a week, if done, should be done on different days so that there is always a centre open. - Close each centre for one mid-week day, but choose a different day for each centre so 7-day opening remains available if people are willing to travel. - Perhaps rotate the day off across sites, so that one is closed Monday, one on Tuesday, etc.
More info required	20	1.9	<ul style="list-style-type: none"> - Is there evidence that booking is reducing use? - Is there any demand for early operating hours? - Not enough information in the proposal to understand the implications.
Keep longer hours in the summer	18	1.7	<ul style="list-style-type: none"> - Perhaps with longer opening hours at the weekend in the summer - Winter opening could be reduced 9am to 4pm, perhaps with a late night one day per week.
Close at least 1 day per week	15	1.4	<ul style="list-style-type: none"> - You have to book anyway so a one day a week closure or 2 days a week closure would better than reduced hours - A reduction down to six days a week seems like a sensible option.
Suggested day for closure	12	1.1	<ul style="list-style-type: none"> - Close one day in the week and a Sunday. Who goes to the tip on a Sunday? - Close the tips on a Monday in line with your non collection days. Would also save money by not paying premium wages on bank holidays too.
Support this proposal	12	1.1	<ul style="list-style-type: none"> - These centres are essential but I am comfortable that shorter hours to reduce costs is something that won't be hugely detrimental - This proposal seems absolutely fine - no need for excessive options, people will just organise themselves to use the facility when it's open.
Recycling shop	9	0.8	<ul style="list-style-type: none"> - You have a shop selling stuff at Lamby Way. I think you should have a similar shop at Bessemer Road. - The whole world is making money from trash. We need to spend some time and research on this and come up with a better proposal
Keep open 7 days a week	9	0.8	<ul style="list-style-type: none"> - I think it's best to have them open everyday but reduce the hours as it still gives people the chance to go on a day that suits them - Operating seven days a week 9.00 - 5.00 is no different to other local authorities which offer an excellent on-site service (Cornwall Council).
Misc.	52	4.8	<ul style="list-style-type: none"> - You state that these sites are free to Cardiff residents I do pay Council Tax!

			<ul style="list-style-type: none"> - stop restaurants, supermarkets and suppliers using plastic in the city this will reduce the need to throw waste and more can be recycled at residents houses. - Consider reducing the number of free slots per household so you can start charging sooner. - I love our recycling centre
	1076		-

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

Appendix 5 – School Meals: Any Other Comments

Theme	No.	%	Example Comments
Families can't cope with increase	128	19.4	<ul style="list-style-type: none"> - <i>I pay for my children's meals as both myself & husband work. It is increasingly difficult at present to maintain our budgets from our income with cost of living rising and no financial help as both employed.</i> - <i>You are aware of the cost of living crisis do not endanger vulnerable people who may not be entitled to free school meals by increasing what they have to pay.</i> - <i>Please do not increase the price of school meals for parents already struggling. The savings should be found elsewhere</i> - <i>People are struggling to live as it is, overly every increase just adds to their troubles with trying to survive</i> - <i>There is a gap between those who qualify for FSM and those who can readily afford them. This will affect those children and families the most during this difficult time.</i>
Not good value for money/meals are already expensive, and not good food	124	18.7	<ul style="list-style-type: none"> - <i>I think parents pay enough for what I feel is substandard meals with measly portions.</i> - <i>I would expect an improvement in the quality</i> - <i>If you want people to pay for school meals they should be nutritious not the kind of high carb processed foods currently offered</i> - <i>My son is entitled to free school meals as I am a single mum of 3. My son says the £3.30 he gets per day isn't enough to buy a healthy meal, just 1 slice of pizza and drink. The meals in school aren't satisfactory. If I were to feed my children at home pizza every day it would be classed as neglect.</i> - <i>The increase is not worth the food, meals are small and not budgeted well.</i>
Should be means tested	101	15.2	<ul style="list-style-type: none"> - <i>Means test this, not every family needs or requires free meals</i> - <i>Rolling out free school meals to all is ridiculous and should be there for those that need it, those that can pay should</i> - <i>Make access to free meals means tested</i> - <i>Only offer free school meals to those that financially need that support.</i> - <i>this should be tailored - higher income households who can afford to pay extra should, shouldering the burden for those who can't afford it.</i>
Children need to be fed well	87	13.1	<ul style="list-style-type: none"> - <i>It is absolutely abhorrent that children's school meals is an area where you are looking to make savings! My daughter receives free school meals. Whilst I am grateful that she receives them I cannot believe how unhealthy they are. Instead</i>

			<p><i>of looking to make cuts this is an area that needs improvements for the benefit of our children's health!</i></p> <ul style="list-style-type: none"> - <i>if children aren't well-nourished they are not in a position to learn. that should be the baseline.</i> - <i>Children who aren't eligible For FSM's are already going hungry. We Must not marginalise them any further</i> - <i>It is proven that children eating school three square meals a day helps with their attention span and therefore essential to support their education</i> - <i>I do not have children but I believe they deserve a good quality meal at reasonable price every day. Increases now while families are struggling more will adversely affect children's health and wellbeing.</i>
Parents should feed their children / Shouldn't be free for all	61	9.2	<ul style="list-style-type: none"> - <i>It's a parents responsibility to feed their kids with provision for those in financial problems</i> - <i>This extra cost should not be put on people that have chosen to not have children.</i> - <i>Families should be able to feed their children. If they can afford smart phones internet and smart tv. Feed your own kids. Stop spoon feeding the parents.</i> - <i>It is the responsibility of parents to be able to afford to look after their children - why should we all have to pay for their lack of financial planning?</i> - <i>The free school meals shouldn't be free, maybe charge those eligible 50p or £1 a day instead of free..</i>
increase is ok / could be even higher	60	9.0	<ul style="list-style-type: none"> - <i>An increase of 40p would not make much difference. Parents know that the cost of making packed lunches has increased as well.</i> - <i>Free school meals should be protected as best as possible, though a 10% increase appears roughly in line with 'meal deal' price increases in local supermarkets therefore might be within an affordable range?</i> - <i>A small increase is understandable</i> - <i>Cost of living has risen, provided the most vulnerable children still get free school meals then i don't see issues with costs risings</i> - <i>At 15% increase still excellent value</i>
Alternative supplier / menus	52	7.8	<ul style="list-style-type: none"> - <i>More vegetarian meals? Cheaper and better for the planet?</i> - <i>Review contracts with suppliers, review menus and substitute more expensive items (meat?) with cheaper, healthier veg. This is a golden opportunity to help children adapt to healthier food early on. If this is increased too much, many children may need to go without, and it might be the only decent meal they have that day.</i> - <i>Consider partnerships with welsh producers to minimise cost of food and support local economy</i> - <i>This is needed more than ever! Reductions can be made by cooking on site instead of mass prepared meals. Variation in school menu is needed.</i> - <i>are we getting the best deals from suppliers?</i>

Needs to be free for more / all	47	7.1	<ul style="list-style-type: none"> - Free school meals NOW, without means-testing, for ALL students including 6th form, A 'level, BTEC etc. - School meals should be free for all children. - All children, up to the age of 18, should receive free school meals regardless of parental income - I believe school meals should be free to all children, I am a single mum working part time and get no help after all towards school meals
Make savings elsewhere / Find alternative funding	40	6.0	<ul style="list-style-type: none"> - Reduce the subsidies / expenses for councillors - Again, cut Cardiff Museum, the White Water Centre and all the other nonsense before school meals. Priorities - Stop wasting money vanity projects. How much money has been and is still be spent on cycle lanes. Some of which are hardly used. - Find savings elsewhere
Packed lunch to cut costs	36	5.4	<ul style="list-style-type: none"> - Why can't parents supply their child with packed lunches like we did. - Why is the Council providing food? In my day schools made their own and paid for your own kids to do whatever you wanted. Be it packed lunch, dinner at school or elsewhere. - I pay for my child's school meals AND I provide my child with a packed lunch. Stop free school meals - parents can make sandwiches or packed lunches if they've planned their families. Put more money into contraceptive services. Option 3 - 15% - or 20%.
Pay it forward scheme / Everyone contributes a small amount	17	2.6	<ul style="list-style-type: none"> - Voluntary increases. I am happy to pay more to fund a free meal but lots of parents can't afford more - Most schools take an online pay system, is there a way there could be an opt to pay for the same amount or "X" amount to another child? I've enquired with my local school to do that and the answer is no. I've asked is there a child with an outstanding balance and the answer is no because they would prefer to see children go hungry which is ridiculous! Allow for donations directly to school meals if they are able to - This is a really sensitive subject. We're fortunate in that such a rise wouldn't be too impactful as we could afford it. Others couldn't. Perhaps could you consider allowing parents to voluntarily pay a little extra?
Prefer no increase	14	2.1	<ul style="list-style-type: none"> - It's already expensive if you have more than 1 child. School meals should stay the same - Not the right time to do this - Short term inflation peak and short term shortfall before wg funding kicks in. Grit your teeth.
More Information Required	13	2.0	<ul style="list-style-type: none"> - You don't give any idea whether the above figures would mean a partial subsidy or even a profit. - I find this question unclear, are the schools funding the increase?

			- How much money do these proposals save the council? What consultation work has been done with schools and families to understand the impact of these proposals on them?
Welsh Govt. introducing free meals	10	1.5	- What difference will increasing primary meals make when most children are going to be getting free meals anyway. - The staged roll out of Welsh Government funding for Primary School meals should allow charges to be frozen this year and see costs to the council come down year on year ahead.
Avoid waste	6	0.9	- How much food waste is generated with school meals? - Why fund free school meals when much of the food is wasted or not eaten? I will continue to send child with a packed lunch. This is not a priority area.
Misc.	37	5.6	- I note that in Sweden school meals are followed by meals for the elderly on the same site - If costs go down the council should reduce prices. - STOP providing bottles of water as part of the meals. It's bad for the environment and a waste of money! - I assume the most significant costs are staffing. You therefore need to make the meals more attractive which would, in turn, make the service more efficient. This might mean making the meals cheaper to ensure 100% take-up.
	664		-

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

Appendix 6 – Pay & Display Charges: Tell us why you don't support this proposal

Theme	No.	%	Example Comments
Parking already expensive / increase too high pay enough already	355	39.7	<ul style="list-style-type: none"> - Cardiff's parking is very expensive compared to other cities already. - It's too costly - Percentage increase too high - Extremely expensive already. - Because I can't afford it as it is - Parking in Cardiff is already expensive enough and public transport is poor and unreliable - Already far too expensive for a city that lacks public transport except from in and out of the city centre, and even that is too restrictive in the times and frequency it runs
Will drive people / tourists away from city centre	343	38.4	<ul style="list-style-type: none"> - Cardiff car parking is already some of the most expensive in UK. I'm sure a lot of out of town shoppers already avoid Cardiff due to this and the difficulty of navigating the roads due to too many cycle lanes. - You need to encourage people to visit the city. The city centre already looks as though it is on its last legs. - the city centre is already dying. this would finish it off, especially with the anti-car approach being taken by the city - Its already too high and will put off visitors - Deters people from going into the centre - I never visit Cardiff now due to extortionate parking fees, you will only make it worse. Sack some of the penpushers and paper shufflers in city hall.
Will affect business	244	27.3	<ul style="list-style-type: none"> - Not good for business. - Put people off shopping - Mad. We need to encourage use of the Centre. Covid / online has hit retail & hospitality hard. These sectors need support not more problems. - Charging for parking decimates local shopping - It is already too high and will further damage the city centre and local economies - Bad for local businesses
Public transport as an alternative is poor	157	17.6	<ul style="list-style-type: none"> - Buses and trains are not reliable, so car is only way to get around Cardiff and with cycle lanes traffic is getting worse! - These prices are silly. Public transport infrastructure isn't a sufficient alternative at the moment either. Screw your head on. - There's no option other than to drive where I live and that's the same for many. Buses are too expensive for short journeys and no train stations in half of Cardiff. If this was alongside free bus travel like many councils are doing I would support

			<ul style="list-style-type: none"> - If there was adequate public transport, I would support the increases. - As a lone female I need parking close by and which is safe. Public transport options are very poor, expensive, take too long, and are not safe.
Will adversely affect workers / the poorest / those with accessibility issues	111	12.4	<ul style="list-style-type: none"> - It is already expensive to park and difficult to drive into the city centre. Those who cannot walk far or use public transport will be penalised - With the current cost of living crisis this is an unreasonable adjustment and will only hurt low income families. - This is again penalising those with medical conditions and poor mobility when public transport is unreliable and doesn't start early enough for work. - these charges affect the poorest in society disproportionately.
Penalising drivers unfairly	91	10.2	<ul style="list-style-type: none"> - Everything CC does seems to penalise drivers. - It will penalise the motorist when sometimes there is no alternative but to drive into town for work. - We are penalized for using cars with no viable public alternative already. It takes me 2 hours each way by bus to Cardiff bay. - Because us drivers keep footing the bill and it's got to stop
Cost of living crisis	63	7.0	<ul style="list-style-type: none"> - Wrong time to be increasing prices in a cost of living crisis - Why do drivers always have to be the cash cows, you do realise there is a cost of living crisis right - Already cost of keeping a car too high - All these small increases add up to a lot for households when we are getting squeezed in all directions
Need to support city centre / business	62	6.9	<ul style="list-style-type: none"> - the city centre is already dying. this would finish it off, especially with the anti-car approach being taken by the city - Encourage people to visit centre protecting local traders - High streets need to be supported - Small businesses need quick turn around shoppers. Parking costs can force shoppers out of town. We need to support small businesses
Don't agree with on-street parking increase / residential permits	54	6.0	<ul style="list-style-type: none"> - Not at the rates shown above for on street parking. - I would support the proposed increase for car parks but think it is enough for on street parking at the moment - Parking is a ruddy nightmare in cardiff already - i get fined weekly because there is no space on my street and now you want me to pay more???????????????? - Paying for a permit does not guarantee you to be able to park outside your property, i feel it is unfair to make residents pay to park outside their own homes when the amount of road tax and council tax are paid.
Parking is already problematic within the city	48	5.4	<ul style="list-style-type: none"> - Difficult enough to find a parking spot, let alone pay the increase. The 'Car Parks' chart above isn't very clear, I don't know any central car parks that don't charge for first 2 hours. - Because it is already difficult to find parking.

			<ul style="list-style-type: none"> - It is too hard to navigate the cities parking and the roads are always congested. This will put even more people off visiting a failing city centre - Parking is already too expensive and difficult.
Alternative pricing suggestions	37	4.1	<ul style="list-style-type: none"> - You are going to stop trade and leisure if costs keep rising. Public transport is a joke in Cardiff so people need to park. How about taxing all the cyclists for using the roads and cycle lanes. Or a resident charge annually so we can all use the car parks and public transport for the rest of the year - Perhaps you could charge for bikes to be parked as well! - I would support higher charges for shorter stays, including removal of free parking in car parks completely but increasing longer stay chargers will hit workers at a time when bus services are being reduced and are inadequate to rely on for work commute
Will deter people from parking appropriately	29	3.2	<ul style="list-style-type: none"> - An increase will force car users to park irresponsibly in other areas or other streets making it difficult for homeowners to park outside their house - I think it is a deterrent and encourages people to park where they shouldn't - People won't want to pay it. Then you risk people shopping and parking elsewhere. Less income for businesses. People will park dangerously rather than pay more for parking
Parking should be free	29	3.2	<ul style="list-style-type: none"> - Charging too high means less people shopping in Cardiff. The only cost would be parking attendants who are paid just fine. I don't think anybody should be charged for parking in Cardiff and this would increase spending in Cardiff - I would only support it if parking was free after 6pm and on a Sunday like it used to be. - Parking should be free. The high street is dying. Let drivers park their cars for free and shop.
Could encourage online shopping	22	2.5	<ul style="list-style-type: none"> - It will encourage more shopping online which will negatively impact businesses. - You will kill off the city centre. Public transport is poor, car travel is the only viable option for many. There is a balance to be struck and any further increase will likely mean people shop more online than in person - It will put people off visiting the town centre more retail shops will close - people will just order online
Need more park and ride	15	1.7	<ul style="list-style-type: none"> - Cardiff bus has stopped park and ride - you can't charge more for parking and reduce the options for park and ride at the same time - Closing the park and ride and then jacking up parking prices seems very much like a money grabbing move and is deeply unfair. If you weren't closing park and ride, then I would support this increase

Questionable city / costs comparison	15	1.7	<ul style="list-style-type: none"> - Other cities have nothing to do with Cardiff - How does this compare to other city parking charges? Compared to Bristol this appears high - Because the prices are way higher than you gave listed here already! Where on earth have these prices come from!
Make savings elsewhere - salaries / vanity projects	15	1.7	<ul style="list-style-type: none"> - Again, disgrace. Stop wasting money on vanity projects like the bay arena & Churchill Way and on bike lanes few use and pointless bus lanes. - Making cost savings in the council's management would save the citizens more. - Save money by not building any more cycle lanes. They are a complete waste of money
Parking infrastructure not good / machines	13	1.5	<ul style="list-style-type: none"> - Sort out your machines first so they're actually working. - When I first moved to Cardiff, car parking was free. I often drove in and went shopping. Now I don't. It's not just the cost, it's also that the machines are difficult to use. Shiny characters than can't be seen in the sun, machines out of order. Last time we parked was in Cardiff Bay, and it took two people to work out what to do - and one is a Physics graduate. - Firstly I've never found 2 hrs of free parking. Secondly the machines to pay for parking are often too complicated or don't work. Sort these things out
Misc.	48	5.4	<ul style="list-style-type: none"> - Parking schemes would be far more efficient if the parking officers stopped ticketing people who are parked legally and use some common sense as the number of tickets I've wrongly received to then have reversed is ridiculous. Wasting valuable resource and money - It's fine as it is - This just generates income and doesn't support the cost of providing parking provision - Because it is not a service, it's just a space on the ground
	894		-

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

Appendix 7 – Council Owned Sports Pitches and Facilities in Parks: Tell us why you don't support this proposal

Theme	No.	%	Example Comments
Should be encouraging sport/ leisure/ fitness for mental health & wellbeing	395	63.0	<ul style="list-style-type: none"> - You want people to get healthier so increase costs of sports facilities???...well done! - People use sports to benefit mental and physical health. Removing this will make it too expensive for some people and will have knock on effects to the NHS. - Health and fitness in adults is difficult at the best of times. Increasing prices will put people off joining clubs - Increasing the cost to play sport will only result in increased costs of healthcare when fitness declines - Don't charge for the cost of health and wellbeing. - We need to encourage exercise. Increasing cost would discourage healthy activity particularly amongst lower socioeconomic groups who suffer the worst health
Negative impact on sports clubs / participation especially amongst kids & less well off	315	50.2	<ul style="list-style-type: none"> - Sports activities should be available to all any price increase will reduce take up - Because small clubs can hardly survive now. You will kill sport in the city - Because grass roots sports would die out - literally £5 is a dealbreaker for financially stressed parents. The parents are often paying a lot for equipment, petrol etc... the extra is enough to sink the ship. Free access to sports arenas are CRUCIAL for the wellbeing of the young sporting nation. - Exercise should not be penalized - Negative impact on participation
Alternative ways of funding	49	7.8	<ul style="list-style-type: none"> - Although I would rather this than some of the other proposed savings, it's pretty small sums for the risk of disincentivising sport. Can you be more inventive and look at how venues could become part community empowered and use volunteers etc instead?? - Once again because the council wastes so much money elsewhere, Stop building more unused cycle lanes in one of the wettest countries in Europe, cut the vanity projects and cut your salaries would be a start - Groups are struggling with costs perhaps you should reduce the number of councillors to save money - We already pay enough in rates. Make cuts elsewhere
Pitch / facilities quality is poor	21	3.3	<ul style="list-style-type: none"> - The sports pitches aren't looked after enough by the council. Constantly covered in litter or dog mess. I don't see how charging more for a sub-standard service is acceptable. - The state of pitches in Cardiff currently are appalling and limiting youth play.

			<ul style="list-style-type: none"> - The sporting facilities and pitches get little or no attention. Why are you not trying to get support from Assembly and or WFA?
Proposal is Too High / Already Too Expensive	12	1.9	<ul style="list-style-type: none"> - Disgraceful proposal really. Absolutely do not agree. As a user of this service, we are already priced out. No one can afford to play because of the poor planning of council. You when already got parking fees on top of Blackweir. Let's not get any more ridiculous than it already is. - Why increase by inflation? Its a park field, the costs haven't changed (the groundsman) is a volunteer and you've received lots from Tennis Wales for the one by me. Sounds very profitable as opposed to a cost that's gone up more than 10%. - You should not use people who are trying to be healthy to subsidise your shortcomings. They should be encouraged. Why £5-8 increase? This is too much. Why not lower? £2-3 would be slightly more palatable.
Suggestion is ok - Do it.	12	1.9	<ul style="list-style-type: none"> - The council should not be losing money on the hire of sports pitches to clubs. It should not be subsidised. Sports pitch hire should be a profit centre to provide funding for the upkeep of parks, conservation work etc. - Because I think the Council should be seeking to recover in full the costs of providing sports pitches etc, including charging mini and junior clubs for the use of pitches. - There are so many sport venues! Make them pay for themselves!
Keep kids off the street/reduce crime	9	1.4	<ul style="list-style-type: none"> - Mostly low income families use the facilities increased costs could stop some services and it keeps kids off the street and lonely people connected - As there not much around for youngsters to do at the moment so if we wanna keep crime low and stop kids going into crime we can't shut sport places or price people out
Short-sighted	8	1.3	<ul style="list-style-type: none"> - This is a short sighted proposal; we need to encourage and support as many children and adults to be playing sport as possible. It has much wider long term benefits to the individual and the economy. This would be disastrous to local sports clubs. - These facilities keep a lot of youth out of trouble and give youth a chance to focus on something positive
Generally against the idea	5	0.8	<ul style="list-style-type: none"> - Don't like it - I don't agree with using a one off inflation figure to raise charges.
More Information Required	5	0.8	<ul style="list-style-type: none"> - £5 for a tennis court or £5 for a football pitch every week. Or just once not clear what a booking is. - Does this include to mini and juniors too? or would they remain free. I would support them remaining free. What are the costs per adult?

Misc.	28	4.5	<ul style="list-style-type: none"> - Need to encourage people to use council pitches or you will end up with lots more unofficial football games going on where other people would like to be. - Because you already culled youth services - You are constantly asking for more. We are pensioners and can't afford more.
	627		-

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

Appendix 8 – Asset Transfer of Municipal Sports Pitches: Tell us why you don't support this proposal

Theme	No.	%	Example Comments
Concerns towards proposal, safer in council hands	773	88.9	<ul style="list-style-type: none"> - Sports facilities should remain the responsibility of local authorities. - Many community groups don't receive enough funding to maintain the pitches and facilities. - I do not think that the council would vet potential owners well enough to provide the service levels required - Transferring assets to private groups permanently restricts their use by anyone else. Instead, groups could be allowed to lease facilities/pitches for a set time. - This is a core responsibility of a council. Cannot guarantee a community group will run it fairly or efficiently - Because local groups don't have the capacity to run these things, that's why we have a council - The pitches and facilities need to be safe guarded for future generations the council is best place to this. - these pitches are in community green spaces and control should reside with the council to protect our green spaces
Lack of expertise and / or too much demand and expense on community groups. Unsustainable.	196	22.5	<ul style="list-style-type: none"> - Because the community support available would not be equitable, and would likely be the most patchy in the areas that most need the facilities. - Not enough expertise in the local community - Pitches would not be maintained properly by unqualified people - The community groups are unlikely to have the necessary skills to look after these sites. - Community groups are largely volunteers - too onerous for them. They do so much anyway - They do not have the expertise or funding model to run them, making them potentially dangerous over time
Community groups may have too much control. restricted access to the public and external community groups.	148	17.0	<ul style="list-style-type: none"> - It could make them inaccessibility for the public and give one group of people sole control of them. - Giving free land to a group. They gate keep access to their own friends. Having to be part of a clique to use council land... - It inevitably restricts access for everyone else who is not part of the 'community group' (usually rugby and football clubs). For example, Harkequins playing field is restricted heavily - only one point of public access and no dogs, despite it being an ideal route for traffic free active travel and recreation - Because they are often not the exclusive use of that group, they should be available to all. I don't play football or rugby, why should I loose open access to my local green space because I don't play these sports.

			<ul style="list-style-type: none"> - Because they would implement t their own rules and exclude wider groups enjoying the space freely such as dog walkers. Also it's difficult in that circumstance to maintain facilities such as changing rooms
Transfer could lead to lower quality maintenance / health and safety standards	141	16.2	<ul style="list-style-type: none"> - There needs to be a guarantee that the facilities are maintained properly. - Quality control and maintenance may suffer. - No guarantee in the long term these will be maintained to an acceptable use and risk of change of usage could follow - It would result in a deterioration of the state of the pitches - just charge them for the use. - The likelihood of community groups not having sufficient funds to maintain these facilities and they will fall into disrepair
Risk of transferred land being sold off / privatised	75	8.6	<ul style="list-style-type: none"> - You are trying to get rid of these sports areas so as to build houses etc on them. Just another con!!! - I worry about the future of the spaces being neglected or sold for building - How will you prevent these pitched from become privatised in future? They will be lost for future generations and it's a short sighted proposal. - What happens of the Community groups fail to maintain them, or cease to exist? Whos would then own the pitches? This cold be a back door for developers.
Unclear, additional requests for more info	61	7.0	<ul style="list-style-type: none"> - What protection would be in place to prevent development of this former publicly owned land and facilities? - That is public land. What does « transfer » mean? How would it be protected/ held in trust? How do you know they won't be sold for development value? No. Those spaces should be protected, and public ownership is the way to do it. - What community groups? Who is going to organise and ensure standards are met. Who will be responsible for the health and safety assessments etc - It depends if these community groups would financially be able to keep these facilities going?! What community groups are we talking about? Are they voluntary run? As the cost of living increases, we may find we struggle more to find people that are happy to volunteer as I feel people are finding they need to do paid work to make ends meet themselves.
Transfer would cause price inflation facilities too expensive for public	54	6.2	<ul style="list-style-type: none"> - Prices will increase with a lack of maintenance - The community groups don't have the resources to maintain these and they will become more expensive for users meaning more people won't be able to afford to use them. The council has done this with local leisure centres and pools and now they are too expensive for a lot of residents to use. This policy has failed with leisure centres and pools - Privatisation encourages corruption and always means reduced service quality and overcharging. - Because with the cost of living crisis people will be reluctant to pay for these facilities

Counter proposal	52	6.0	<ul style="list-style-type: none"> - <i>The transfer of ownership sounds like a long term irreversible plan whereas as a lease would transfer accountability and responsibility for a limited time period with the council retaining ownership</i> - <i>Clubs come and go, I would only agree if the sale of the pitch would be managed to stay a fair price online with financial year to the next club owner.</i> - <i>a custody arrangement like you are suggesting for St David's Hall is more suitable. You should not give away public land permanently.</i>
Proposal will increase inequality	37	4.3	<ul style="list-style-type: none"> - <i>Would not be fair to poorer children</i> - <i>Huge risk of discrimination, aggressive behaviour exclusion and community breakdown. Sadly some community groups are nasty pieces of work interested in their own small set up and actively look to exclude the local neighbourhood. They can be sexist, racist and actively close ranks to keep local people out. Pitches and ownership must remain in public ownership to ensure good fair access for all. Also a lot of pitches are in parks so it is fundamentally wrong to ring fence them. You are proposing a dangerous slippery slope that will ultimately restrict public access to green areas and restrict sport facilities use to those privileged few who can get into these clubs. Huge NO from me</i> - <i>Any which start making loses will progressively close and be sold off for development or similar. This will inevitably happen in the most deprived areas first. It will also reduce public accessibility to green space.</i>
Negative impact on mental / physical health	14	1.6	<ul style="list-style-type: none"> - <i>offsetting this by the council will lead to poor maintenance of pitches. Vital for health, mental health and community.</i> - <i>Sports and physical activities should be encouraged to promote proactive health benefits - this would also reduce the demand on the NHS long term.</i> - <i>Selling off sports pitches has already been shown to be short sighted in terms of public health</i>
	870		-

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

Appendix 9 – Bereavement Fees: Tell us why you don’t support this proposal

Theme	No.	%	Example Comments
Costs are too high / People will be unable to afford the rise	213	38.4	<ul style="list-style-type: none"> - <i>These services are costly already.</i> - <i>Funerals are already expensive and put a lot of pressure on families</i> - <i>Funerals cost a fortune anyway and increasing the cost for burials and cremation is wrong.</i> - <i>Funerals are an increasingly expensive affair and unfair on the surviving family to pay the costs. Although the proposed increase seems fair, coupled with the fees of services and burials I feel it is an inappropriate financial increase</i> - <i>Dying is expensive enough</i>
Already a difficult time	199	35.9	<ul style="list-style-type: none"> - <i>At a time of rising costs for everyone, it feels a bit insensitive to add additional burden to people who are recently bereaved.</i> - <i>It's a hard enough time without extra costs</i> - <i>Do not add to bereavement grief !!!!!!!</i> - <i>People have enough to cope with after a bereavement increasing these costs would be cruel</i> - <i>Hitting people during their most vulnerable time</i>
Will affect Low Income Families Harder / Cost Should be Based on Personal Financial Circumstances	57	10.3	<ul style="list-style-type: none"> - <i>Could you think about offering support for this for people on lower incomes? I can't imagine how awful it would be to not be able to afford burying or cremating your loved one. Not sure this is something to be going after really.</i> - <i>Low-income families would struggle to give lived ones a decent send off</i> - <i>It affects the poor more than the rich</i> - <i>Cremating a loved one is tough enough, don't add to it financial burden particularly for those on the breadline.</i> - <i>This appears to means low income families may be unable to easily lay relatives etc. to rest</i>
An Essential Service / Death is Unavoidable	44	7.9	<ul style="list-style-type: none"> - <i>People have no choice but to use this kind of service ... being introduced to this life is at no cost ... we should not be increasing the costs to departing this life</i> - <i>Death is unavoidable and there shouldn't be an increase in payments for it.</i> - <i>Cremation and burial are not choices that people can make as consumers. They are necessities. The costs hit all classes and all income groups. Regrettably with the current multiple crises affecting the population there may be an unavoidable higher demand for these services.</i>

			<ul style="list-style-type: none"> - Any charge for the basic human decency is morally wrong. It should be a free service and not increased costs.
Cost of Living Concerns	23	4.1	<ul style="list-style-type: none"> - With the cost of living crises people shouldn't have to also worry about the cost of dying. - Cost of living crisis is bad enough already, penalising people and families who have passed away is wrong. - Funerals are already so expensive. People are struggling to afford everyday costs without additional increase in unexpected costs
Negative Council Comments	15	2.7	<ul style="list-style-type: none"> - Cardiff council wastes too much money on stupid ideas... - There would be plenty of money in budget if the council didn't waste so much money on road schemes if the budget is tight cancel the road and cycle routes - Stop wasting money on Councilor's fantasy projects
Make Savings Elsewhere	15	2.7	<ul style="list-style-type: none"> - The idea that someone can't afford to die is outrageous. The costs should be recovered from elsewhere - Don't agree, target other areas - maintain dignity - Everyone dies and will have to pay more for your overspending on vanity projects and overpaying your staff. Cut back on the free meals. Cut back on council tax then I would support it
More Information Required	14	2.5	<ul style="list-style-type: none"> - How do you expect people to make an informed decision when you don't say what the prices currently are, just how much you propose to raise them by. It probably means the prices are ridiculous already. - What would happen if people could not afford it or refused to pay??? - The details are not clear. Will this increase be means tested?
Cost Should be Covered by Taxes Paid Throughout Life	13	2.3	<ul style="list-style-type: none"> - Citizens pay a lot through Years of tax, why should people pay more to rest in peace - Paid different taxes all my life Charge me more as I say goodbye to the city I love - Taxes should cover the basic cremation costs. Burials should be charged at a massively high rate due to land costs
Suggestions	9	1.6	<ul style="list-style-type: none"> - Increase the cost of burials by more and keep cremation the same - Invest in the health service to prevent unnecessary deaths then there would be less need to cover costs of burials
Concerns Around Upkeep of Cemeteries / Cremation Sites	6	1.1	<ul style="list-style-type: none"> - The cemeteries are already neglected, less budget would make them even worse - The grounds are not kept that well as it is! We need to keep these costs low as it is a worry for the bereaved

Misc.	30	5.4	<ul style="list-style-type: none"> - <i>I think I'm at the age where I'll be dealing with a lot of dead relatives soon.</i> - <i>Oh for goodness sake. Where is all the extra money coming from. Let us all die knowing that the costs are not anymore ridiculous than they are now</i> - <i>Really?</i>
	555		-

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

Appendix 10 – Any other suggestions on how to reduce the budget gap?

Theme	No.	%	Example Comments
Review efficiency and efficacy of services and partnerships	550	41.1	<ul style="list-style-type: none"> - <i>Get rid of some management tiers - “too many chiefs not enough Indians” as we used to say</i> - <i>STOP Council/civil servants working from home. Its laughable to think employees are efficient working from home.</i> - <i>allowing more staff to work from home where applicable to save building costs</i> - <i>Yes stop wasting money on project officers etc most of whom seem to be looking at the same things within the Council and gathering the same information. Get back to basics, provide what we are supposed to, give the residents of Cardiff a good service and stop wasting money on staff that we do not need.</i> - <i>Less bureaucracy and more online meetings. Get rid of the Welsh Assembly its not needed we have a UK government</i> - <i>Employ efficient people for key positions and remove the numerous expensive managers. Employ more, lower paid local people.</i> - <i>Cardiff Council could spend more wisely.</i>
Review of charges / tax's e.g. congestion, parking / tourist tax	331	24.7	<ul style="list-style-type: none"> - <i>Congestion charge. Would obviously be unpopular with drivers, but is a way of raising money whilst aligning with your goals of discouraging car use and promoting a cleaner and healthier city.</i> - <i>Increase cost for bulk waste collection. Introduce a city congestion charge. Visitor tax on hotel rooms. Costs of cleaning up after city centre events increased and charged to venue providers.</i> - <i>Congestion charge, clean air charge, workplace parking charge, direct bus service ownership (pending Welsh gov legislation), construction of new park and ride sites, with council run buses rather than ineffective Cardiff Bus</i> - <i>Increase dog fouling fines.</i> - <i>Introduce a city/ tourist tax. It's common throughout Europe. A small fee £1/2 per hotel stay, not per night. Could generate several million pound.</i> - <i>Student tax! Everyone else bleeds the students dry and they are a menace to our community! Charge them more!</i>
Bus/cycling lanes / 20 mph zones	211	15.8	<ul style="list-style-type: none"> - <i>I'm a cyclist and cycle to work every day. The cycle lanes are not helpful at all. Get rid of them and stop putting in new ones. Cycling was easier before the cycle lanes.</i> - <i>Less point less schemes across the city painting 20 everywhere then reversing the scheme.</i>

			<ul style="list-style-type: none"> - Scrap 20 mph nonsense- scrap useless cycle lanes that are dangerous to use improve traffic flow with better disabled parking provision - Um maybe stop building cycle lanes all over the place wasting 6mil per mile. - Savings could be found by not spending on "cycleway" projects, which provide no benefit to the majority, and reallocating road space to bus priority measures which provide benefit to the majority. - Stop wasting money on changing zones to 20mph and cycle lanes that don't work - Stop wasting money on vanity projects like the bay arena & Churchill Way and on bike lanes few use and pointless bus lanes.
Review / Reduce spend on large capitol projects	201	15.0	<ul style="list-style-type: none"> - Delay some of your 'vanity' projects such as the new arena. Reduce bureaucracy and wastage. - With problems in balancing budgets, any capital expenditure on large building projects should stop. Although it's an ambition to keep the city moving 'forward', with the state of the Councils finances being so difficult these projects should stop until the Councils finances improve through funding from WAG or the ability to generate more income from Council tax - Stop spending on Cycle lanes and cosmetic project (Churchill way) - Stop building cycle routes. No large scale infrastructure projects - Stop wasting money on ridiculous things - Get rid of white elephants and vanity projects (new arena, ISV velodrome) and use interest payment savings to invest in existing heritage and community assets and parks
Review transport infrastructure e.g. roads, more disabled parking, higher quality materials for road repairs	172	12.8	<ul style="list-style-type: none"> - Stop making it hard for people to get in and out of the city centre, by removing lanes/bus lanes. Public transport needs to be improved massively before you can force people out of private cars. - Cardiff is hosting more and more big events. The roads and public transport network can't cope in its current state. A more aligned, well-advertised parking and P&R arrangements could generate further income and reduce congestion/chaos that ensues the city on event days. - Stop wasting money on bus and cycle lanes which is grinding the city to a halt. Stop driving people away from the city centre! - These services you are proposing to cut here could be maintained if the council stopped spending millions on damaging the road and transport infrastructure in the city. I notice nothing in these proposed savings about re-evaluating the expensive approach to transport infrastructure in the city - Stop wasting money on 20mph signs and road humps - spend it on fixing potholes properly instead

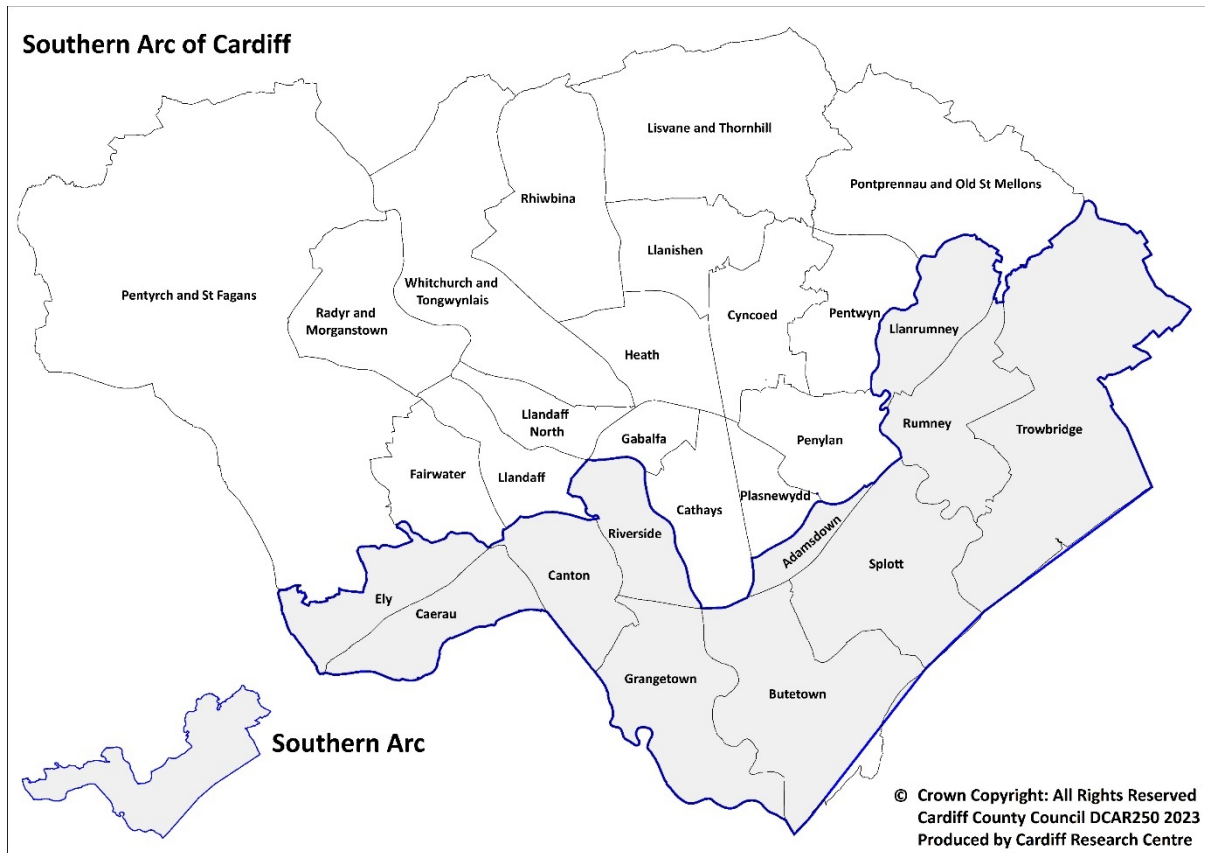
			<ul style="list-style-type: none"> - Don't reduce the highway maintenance budget; it is already too low. The state of our highways is a disgrace, potholes, cracked slabs, get back to a proper programme of surface dressing, resurfacing using a range of modern techniques.
Review councillor and staff expenses / salaries / recruitment	153	11.4	<ul style="list-style-type: none"> - Perhaps, some officials and counsellors and cabinet members should make an example by volunteering a pay-out? - Cut expenses and AM's going on 'jollies' at the cost of the taxpayer. I would like transparency into 'expenses'. - Stop paying the higher grades ridiculous amounts of money!! They do not do enough work to justify the salary. Especially when the lower grade staff work 3x as hard with more responsibilities and are struggling to make ends meet. - You didn't mention reducing the salaries of council executives, you could save millions by cutting unnecessary costs, that's what you should be looking at,. - Reduce the number of staff you have and make the remaining more productive
Support our heritage and cultural organisations	71	5.3	<ul style="list-style-type: none"> - I do think that more music and events, and capitalising on what Cardiff has to offer through more joined up thinking is vital. Reduction in public services, buildings, events, and green spaces is not the way forward for the long-term, now matter how attractive it may seem now. - I think the Council should seriously consider developing it's cultural venues and services, not reducing or closing them, as part of an improved tourism offer - Support the services, buildings and cultural traditions that Cardiff already has instead of planning new attractions!! - Get rid of white elephants and vanity projects (new arena, ISV velodrome) and use interest payment savings to invest in existing heritage and community assets and parks - Stop building monstrosities, including sports venues. Support heritage.
Reduce wastage e.g. turn off office / street lights	60	4.5	<ul style="list-style-type: none"> - In my opinion, there are far too many streets and shop lights on through the night. All the burglaries I have known about have taken place during daylight hours. - Reduce the heating in all public buildings by at least 1° - turning off lights in un used buildings would be a start - Energy efficiency is very important, council buildings are over heated and lamps left on for long period. - the school openly wastes my money and your funding, surely there could be massive savings just by turning the lights off, we have even seen televisions left on thro the school hols in classrooms, the point is you as a Council and myself a Council Tax payer and an payer of income tax, we are paying for this utter waste, its like Blackpool illuminations most nights.

Environmental/ green energy	53	4.0	<ul style="list-style-type: none"> - <i>Make it green!!!! One easy step could be put up solar power on the roof of the buildings. Use heat pumps. Make it openly joyously Green, recycling water, using green energy and green materials. Make butterfly meadows of the communal areas, plant more trees.</i> - <i>I would like to see investment in green projects and that could save families money, such as a reusable nappy loan service as is available in other councils.</i> - <i>Please bring back the Bus Station - what a travesty when we then have to read all the nonsense around a 'greener' city.</i> - <i>Introduce a congestion charge based on vehicle emissions - pollution in Cardiff is dreadful despite what the official data says</i> - <i>Support community energy initiatives to generate energy locally and sell to the market.</i>
Don't sell off assets	46	3.4	<ul style="list-style-type: none"> - <i>Stop privatising and start investing so there is an income stream. Leisure centres should be back in council control, Better leisure centres are awful and standards have gone through the floor since. Also look at Ponty lido (good income generator, similar could be built in Llandaff fields.)</i> - <i>Libraries and hubs are able to reach people that other services are not, provide a community service and a centre for everyone. These should be protected as much as possible.</i> - <i>Please stop selling off green spaces and realise these are necessary for 'mental well-being' of Cardiff residents.</i>
Review Councils Welsh / Community language offer	34	2.5	<ul style="list-style-type: none"> - <i>You could save money by not issuing documents in multiple languages. Is there a Welsh version of this survey? How about Arabic? Hindi. Polish?</i> - <i>Cease to provide documentation or translation services for any languages other than English or Welsh.</i> - <i>Yes, I am very much against forcing the Welsh language on people. We should stop wasting money translating things that don't require translation.</i>
Consultations	30	2.2	<ul style="list-style-type: none"> - <i>consult more effectively AND take in the results. There are too many complaints that CC Council don't listen & act on public views.</i> - <i>Listen to consultation about schemes etc. that the public are going to use.</i> - <i>Has a customer feedback questionnaire been issued to the county to gain feedback back on performance and response from Council staff and officials.</i>
Critique of survey	30	2.2	<ul style="list-style-type: none"> - <i>Give people more information - it is very hard to contribute to this consultation when the questions only tell half of the story, and they seem to be asking people to choose to lose an arm or a leg.</i> - <i>I like the idea of asking people about this but they need correct and up to date information to make appropriate recommendations</i>

			<ul style="list-style-type: none"> - It would have been useful in suggestions like bereavement services to have a current cost not just the increase as you have done with school meals and car parks, although the car park charges do not relate to some parking areas such as Sophia Gardens.
Sell / lease assets	30	2.2	<ul style="list-style-type: none"> - Sell off all those empty buildings..... - If staff are working from home and is long term policy, get rid of the empty offices. Reduce head count of council staff - Sell/lease more of your historical unoccupied buildings
Volunteering	19	1.4	<ul style="list-style-type: none"> - Volunteers to help maintain the sites? Led by council teams. - Improved marketing or using social media volunteers to advertise for e.g. the museum, libraries etc as many do not know about them - Use volunteers where appropriate. I volunteered to maintain a park bench but it was rejected. Why ?
Political statements	9	0.7	<ul style="list-style-type: none"> - You should tell the Conservative Government in Westminster, or the Labour Government in the Senedd that you need more money. Austerity is a political choice. All councils have been receiving less and less since 2010, and as a result there are almost no services left. Demand more finances - Yes tell the Government to stop handing out money to all those who are not working and staying home. The Government has handed out millions of pounds to people on low income and benefits but not supported the general households who have to work a lot of hours just to pay bills, increase in tax etc. Get it from them and not us - Honour the best traditions of the Labour movement and ACTUALLY stand up to central (and devolved) government in demanding budgetary shortfalls be covered from general taxation on the wealthy - as a start. Don't act implement the Tories' austerity programme for them, making working-class Cardiffians pay for an economic crisis that is not of their making.
Misc.	98	7.3	<ul style="list-style-type: none"> - Please do not increase Council Tax. I am struggling to afford things as they are - Other income generation would be more appropriate - Get rid of the Senedd. Pay for your alcohol that is consumed. Get rid of the Senedd! - Donations. Put a collection box for people to donate. - I could make many suggestions, but it is a personal opinion opposed to reality. - You should listen to the people of Cardiff, you are out of touch, trying to save money making people pay more council tax, trying to close. The is very bad. You are you. Should listen to the public, you see.
	1,339		-

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

Appendix 11 – Southern Arc Map



Appendix 12 – Promotion of the Consultation

- Cardiff Citizen's Panel (~6,000 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
- 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 & Pentrebanne 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

