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## PAPURAU ATODOL

<b>Pwyllgor</b>	PWYLLGOR CRAFFU GWASANAETHAU OEDOLION A CHYMUNEDOL
<b>Dyddiad ac amser y cyfarfod</b>	DYDD LLUN, 26 CHWEFROR 2024, 10.00 AM
<b>Lleoliad</b>	YB 4, NEUADD Y SIR, CYFARFOD AML-LEOLIAD
<b>Aelodaeth</b>	Cynghorydd Taylor (Cadeirydd) YCynghorwyr Ahmed, Ahmed, Ash-Edwards, Boes, Lent, Lewis, Littlechild a/ac McGarry

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

### 4 **Cynllun Corfforaethol Drafft 2024-2027 a Chynigion Cyllideb Drafft 2024/25** (*Tudalennau 3 - 406*)

Trosolwg Corfforaethol – 10.05am

I ddilyn.

Cynigion Oedolion, Tai a Chymunedau

Cynigion sy'n berthnasol i bortffolio'r Cynghorydd Sangani – 10:35am

Cynigion sy'n berthnasol i bortffolio'r Cynghorydd Bradbury – 10:45am

Cynigion sy'n berthnasol i bortffolio'r Cynghorydd Mackie – 10:55am

Cynigion sy'n berthnasol i bortffolio'r Cynghorydd Thorne – 11:30am

I ddilyn.

#### **D Marles**

#### **Swyddog Monitro Dros Dro**

Dyddiad: Dydd Mawrth, 20 Chwefror 2024

Cyswllt: Harry Mayo, 02920 872432, [harry.mayo@caerdydd.gov.u](mailto:harry.mayo@caerdydd.gov.u)

Mae'r dudalen hon yn wag yn fwriadol

**CYNGOR CAERDYDD  
CARDIFF COUNCIL**

**COMMUNITY & ADULT SERVICES SCRUTINY COMMITTEE**

**26 February 2024**

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**DRAFT CORPORATE PLAN 2024-27 and DRAFT CABINET BUDGET  
PROPOSALS 2024/25**

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**Purpose of Report**

1. To provide Members with context for the scrutiny of the sections of the Council's draft Corporate Plan 2024–27 and draft Cabinet 2024/25 Budget Proposals relating to Directorates falling within the remit of this Committee.

**Structure of the Meeting**

2. The following Cabinet Members and officers have been invited to attend the Committee meeting:
  - Councillor Weaver, Cabinet Member, Finance, Modernisation and Performance;
  - Chris Lee, Corporate Director Resources;
  - Ian Allwood, Head of Finance;
  - Councillor Julie Sangani, Cabinet Member, Public Health & Equalities
  - Councillor Norma Mackie, Cabinet Member, Adult Services
  - Councillor Peter Bradbury, Cabinet Member, Tackling Poverty & Supporting Young People
  - Councillor Lynda Thorne, Cabinet Member Housing & Communities
  - Sarah McGill, Corporate Director People & Communities
  - Jane Thomas, Director, Adults Housing & Communities
  - Helen Evans, Assistant Director, Housing & Communities

3. At the start of the meeting, Cllr Weaver and finance officers will provide a short presentation providing a **corporate overview** of the 2024-25 budget proposals, and to answer any general questions arising.
4. The meeting will then be structured to consider the budget and corporate plan proposals relevant to this committee. Consideration of the proposals will be organised by Cabinet Member portfolios in the following order:
  - Councillor Julie Sangani
  - Councillor Peter Bradbury
  - Councillor Norma Mackie
  - Councillor Lynda Thorne
5. Committee Members are advised that should any budget proposals relate to **significant changes in service provisions**, officers from the directorate will provide a few presentation slides at the meeting providing Committee Members with an overview of the proposed changes.

### **Structure of the Papers**

6. In addition to the information set out in this cover report, Members will find a range of Appendices as follows:
  - Appendix 1** – Extract from the draft Corporate Plan 2024-27 containing sections relevant to the Communities & Adult Services Scrutiny Committee.
  - Appendix 2** – Scrutiny Performance Panel observations.
  - 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 Performance & Partnership Directorate
  - Appendix 6** – Budget proposals in relation to Adult Services Directorate
  - Appendix 7** – Budget proposals in relation to Housing & Communities Directorate

**Appendix 8** – Earmarked Reserves General Fund

**Appendix 9a** – Capital Funding Overview

**Appendix 9b** – Capital Investment Programme 2024/25 – 2028/29

**Appendix 10a** - Budget Consultation Report 2024/25

**Appendix 10b** – How Consultation responses impacted the Budget 2024/25

**Appendix 11** - Housing Revenue Account 2024/25 Budget and Medium-Term Financial Plan

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

**Appendix 1:** extracts of the Draft Corporate Plan 2024-2027 that are relevant to this committee.

**Appendix 2:** On 15 February 2024, the Scrutiny Chairs met 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, this included scrutinising priorities, commitments and targets. This appendix captures the Scrutiny Chairs' recommendations and requests for action, made at that meeting. No colour coding has been applied to this document in line with Cabinet Member's portfolios.

**Appendix 3** –provides an overview of proposed investment in line with the priorities detailed in the draft Corporate Plan.

Committee Members are to note – no colour coding has been applied to this document in line with Cabinet Member's portfolios – the colours on the document were pre-formatted.

Sections of the table in this Appendix which apply to CASSC are:

- **Cardiff is a great place to grow older**
- **Safe, Confident and Empowered Communities** (*with the exceptions of investments relevant to leisure centres / parks, harbour infrastructure and playground equipment.*)

- Committee Members are also encouraged to explore all of the sections on the second page, entitled **The Five Ways of Working at the Heart of the Future Generations Act**.

**Appendix 4** – a Directorate Revenue Budget sheet, providing a corporate picture of the budget across the Council. No colour coding has been applied to this document in line with Cabinet Member’s portfolios.

**Appendix 5** provides details of proposals in relation to the Performance & Partnership Directorate. This is further detailed with the following sub appendices which contains information that is applicable to this scrutiny committee:

- **5a** – Directorate Overview
- **5b** – Directorate Efficiency Proposals 2024/25

**Appendix 6** provides details of proposals in relation to the Adult Services Directorate. This is further detailed with the following sub appendices which contain information that is applicable to this scrutiny committee:

- **6a** – Directorate Overview
- **6b** – Directorate Efficiency Proposals 2024/25
- **6c** – Service Change Proposals 2024/25
- **6d** – Fees and Charges 2024/25

**Appendix 7** provides details of proposals in relation to the Housing & Communities Directorate. This is further detailed with the following sub appendices which contain information that is applicable to this scrutiny committee:

- **7a** – Directorate Overview
- **7b** – Directorate Efficiency Proposals 2024/25
- **7c** – Service Change Proposals 2024/25
- **7d** – Fees and Charges 2024/25

**Appendix 8** provides a summary, setting out allocations of money the Council has reserved for specific purposes as relevant to this committee.

**Appendices 9a and 9b** provides a summary of the Capital Programme and its resources, along with an overview of its indicative spend 2024-29.

**Appendix 10a** is the Budget Consultation Report No colour coding has been applied to this document in line with Cabinet Member's portfolios.

**Appendix 10b** provides a summary of the proposals in the budget consultation that were / were not carried. No colour coding has been applied to this document in line with Cabinet Member's portfolios.

**Appendix 11** provides detail on the Housing Revenue Account's Budget 2024/25 and its medium-term financial plan<sup>1</sup>. No colour coding has been applied to this document in line with Cabinet Member's portfolios.

8. To assist Members, the attached appendices (with the exception of some) have been colour coded as follows:

- Proposals relevant to Cllr Sangani's portfolio – **dark blue**
- Proposals relevant to Cllr Bradbury's portfolio – **pink**
- Proposals relevant to Cllr Mackie's portfolio – **yellow**
- Proposals relevant to Cllr Thorne's portfolio – **blue**
- Proposals that fall into two or more Cabinet portfolio's – **green**
- Proposals that do not fall into the remit of this Committee – **grey**

Committee Members are asked to take note of the colour coding, which is designed to assist them in directing their question to the appropriate Cabinet Member in line with the structure of the meeting **Lines highlighted in grey are not applicable to this Scrutiny Committee's terms of reference and so should not be explored at the meeting.**

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<sup>1</sup> Members are to note the HRA will be explored as separate agenda item in the committee's March 2024 meeting.

## Scope of Scrutiny

9. The scope of the scrutiny is as follows:

- The relevant sections of the *Corporate Plan 2024-2027*, 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 of Budgetary Position 2024/25

#### Local Government Financial Settlement

10. 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 2023, the Provisional Settlement was not received until the 20<sup>th</sup> December 2023.

11. On 24<sup>th</sup> January 2024, the UK Government announced £600 million extra funding for English Local Authorities. On 7<sup>th</sup> February, the Minister for Finance and Local Government issued a statement on the resultant £25 million consequential funding for Wales ([Written Statement: Additional Funding for Local Government 2024-25](#)). It stated that this would be used to:

- a. Reverse a £10.6 million reduction to the Social Care Workforce Grant, that was announced in the Provisional Settlement.
- b. Increase the Revenue Support Grant by £14.4 million.



12. The headlines of the 2024/25 Provisional Settlement, together with the impact of the consequential funding (indicative allocations have been provided by Welsh Government) are set out in the table below:

	<b>Provisional</b>	<b>Plus Consequential</b>
Wales Average AEF* increase	+3.1%	+3.3%
Range of AEF increases	+2% to +4.7%	+2.3% to +5%
Floor Protection**	At 2%	At 2.3%
<b>Cardiff</b>	<b>+4.1%</b>	<b>+4.3%</b>

\* *Aggregate External Finance*

\*\* *funded via additional £1.3 million funding at Provisional Settlement.*

13. In cash terms, Cardiff's initial 4.1% AEF increase equated to £25.353 million (including taxbase adjustments) and this increased to £26.972 million as a result of the consequential funding. Cardiff's above average settlement is largely due to distribution increases in respect of population and pupil numbers. These are partially offset by decreases in Cardiff's distribution for free school meals, tourism, and transport. Although Cardiff's AEF increase is slightly above average, it covers less than half of the pressures that the Local Authority faces in 2024/25.

14. The information on specific revenue grants that was included in the Provisional Settlement presented several challenges, including that information was only available at an All-Wales level, grants totalling more than £25 million were yet to be confirmed, and significant reductions were indicated in several key areas. Further information on specific grants is included in the 2024/25 Cabinet Budget Report at paragraph 29.

15. Several specific grants are expected to transfer into the RSG in 2024/25. It has been indicated that all transfers will be included within the Final Local Government Settlement, and Local Authorities have been formally notified of transfer sums. Cardiff's transfers have been reflected in the AEF figures included within the 2024/25 Budget Report.

### **Final Settlement Timing**

16. The Final Local Government Settlement is expected to be published on the 27<sup>th</sup> February 2024 - after the publication date of the Budget Report. Any changes to the level of AEF assumed are expected to be minimal and it is proposed that they are managed by a proportionate contribution to or from reserves. In the event of minor changes, if the published version of the report is not able to be amended, the recommendations to the Budget Report authorise the Section 151 Officer to prepare an addendum to the 2024/25 Budget making the requisite technical adjustments for consideration by Council on 7<sup>th</sup> March 2024.

### **Unfunded Public Sector Pension Schemes**

17. Recent fund valuations of unfunded public sector pension schemes, and notably changes to the SCAPE (Superannuation Contributions Adjusted for Past Experience) rate, mean that employer's superannuation contributions to these schemes will increase significantly from 1<sup>st</sup> April 2024. This affects the Teachers' Pension Scheme and the fire-fighters' Pension Scheme and the impact of both for the 2024/25 Budget is set out in paragraphs 9 - 11 below. Clear indications are that the UK Government will fund this issue (with a resultant Wales consequential) and the Minister for Finance and Local Government has confirmed that all funding received by Welsh Government will be passported to Local Authorities. However, confirmation may not be before the end of the 2023/24 financial year.

## **Teachers Pensions Contributions**

18. The 2024/25 Budget Proposal reflects a net nil position in respect of the TPS issue outlined above, (estimated to be between £6 million and £7 million for Cardiff Council.) It is assumed that the requisite expenditure budget will be offset by specific grant income. The issue is therefore considered to be one of timing. Once received, funding will be fully allocated to schools but until that time the increased rate of pensions will become payable from 1<sup>st</sup> April 2024.
19. Should confirmation be received that no or limited funding will be available, then it is proposed that an urgent report is made to Council in respect of any budget policy framework requirements. This will include consideration of funding options and the impact of any in year requirements on both schools and wider council services. Members will continue to be updated on the position and subject to the funding agreement being received, the Council's July 2024 Budget Update Report will provide the next formal update on this issue.

## **South Wales Fire & Rescue Service Levy**

20. Specific grant funding to cover increased contribution to fire-fighters pensions is expected to be payable to Local Authorities (rather than directly to the SWFRS), and levies have been issued on this basis. In budgetary terms, Cardiff's total increase in fire levy compared with 2023/24 is £1.943 million. Of this £0.306 million is estimated to be attributable to increased pension costs and it is therefore assumed that this will be met from specific grant, (although this may not be confirmed before the end of the 2023/24 financial year). It is proposed that in the event of no, or limited grant funding being available, the budgeted income stream will instead be met by a draw down from Strategic Budget Reserve. This differs to the proposed treatment for TPS outlined above, because the sum in question is much less.

## **Revenue Budget 2024/25**

21. A summary of the 2024/25 Revenue Budget is set out below.

<b>Resources Required</b>	<b>£000</b>
<b>Base Budget B/F</b>	<b>806,474</b>
Pay Inflation	7,671
Price Inflation	12,574
Commitments (including Capital Financing)	5,292
Realignments	12,421
Demographic Pressures	6,773
Schools Pressures	12,804
<b>Sub Total - Cost Pressures 2024/25</b>	<b>57,535</b>
<b>Resources Required</b>	<b>864,009</b>

<b>Resources Available</b>	<b>£000</b>
Aggregate External Finance	623,158
Council Tax (2024/25 Tax Base at 2023/24 Council Tax Rate)	210,024
Earmarked Reserves	500
<b>Resources Available</b>	<b>833,682</b>

22. The difference between resources required and resources available is £30.327 million. The strategy to close this gap is set out below:

<b>Strategy to address Budget Gap</b>	<b>£000</b>
Efficiency & Income Savings	10,470
Corporate Savings & Measures including further use of Reserves	5,386
Service Change Proposals	4,052
A 6% Council Tax Increase (net effect after impact on CTRS)	10,419
<b>TOTAL</b>	<b>30,327</b>

23. After taking into account the relevant aspects of Budget Strategy set out in the above table, the net cash limit for 2024/25 is £849.284 million as summarised below:

	<b>£000</b>
Base Budget Brought Forward	806,474
Pressures	57,535
Savings	(16,908)
Impact on CTRS Budget of 6.0% council tax increase	2,183
<b>Net Budgeted Expenditure 2024/25</b>	<b>849,284</b>

<b>Funded by:</b>	<b>£000</b>
Aggregate External Finance (including anticipated grant transfer)	623,158
Council Tax (2024/25 Tax Base at <b>2024/25</b> Council Tax Rate)	222,626
Earmarked Reserves	3,500
<b>Budget Funding 2024/25</b>	<b>849,284</b>

### **Revenue Budget Savings**

24. The 2024/25 Budget is predicated on the delivery of £10.470 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 £10.470 million savings reflect savings across all non-schools directorates. Further details are available in Scrutiny papers.

<b>Nature of Saving</b>	<b>£000</b>
Review of staffing arrangements	6,137
Reductions in external spend and premises costs	2,615
Increase in income and grant maximisation	1,718
<b>TOTAL</b>	<b>10,470</b>

## **Corporate Savings and Measures**

25. The strategy to balance the 2024/25 Budget includes £5.386 million of Corporate Savings and measures. As well as a further £3.000 million use of reserves (over and above the baseline assumption of £0.5 million), this includes:

- Removal of the Council's £1.000 million General Contingency Budget
- A £0.500 million reduction to the Adult Services specific contingency budget (from £2.000 million to £1.500 million)
- A £0.150 million reduction to the Children's Services specific contingency budget (from £2.150 million to £2.000 million)
- £0.736 million cross-cutting savings, including in relation to car allowances, furniture, mobile phone, postage & hybrid mail costs, and early repayment of invest to save schemes.

26. The reductions to contingency are considered further in the section of the report on financial resilience.

## **Service Change Proposals**

27. The 2024/25 Budget includes £4.052 million in service change proposals. These are distinct from efficiency savings in that they have an impact on existing levels of service. **Appendices 6c and 7c** summarise the service change proposals included in the budget (as relevant to CASSC) 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. Some proposals, whilst internally facing, go beyond what can be classed as efficiency savings when taken together with proposals already put forward as part of the £10.470 million above and are therefore included on the service change list.

28. Cabinet have fully considered the outcomes of the consultation exercises undertaken and the service change proposals included in the Budget are consistent with consultation findings. Cabinet is proposing not to take forward some of the saving options that were consulted upon at this time. These include proposals totalling £1.019 million in relation to ward-based cleaning and focussed placement of public bins. In addition, other proposals will be taken forward, but at a lower level to that consulted upon. These include proposals in relation to Community Park Rangers, Community Hubs, Local Action Teams and proposed increases to some fees and charges.

### **Equalities Impact of Savings Proposals**

29. All relevant budget proposals have been subject to a full Equality Impact Assessment (EqIA), the findings of which have informed the Council's consultation and engagement activity, thereby ensuring that the voice of those disproportionately impacted by any changes is heard in the budget setting process. The Council engages directly with the groups identified as being disproportionately impacted. Further information is available in paragraphs 51-55 of the Cabinet Budget Report.

### **Council Tax**

30. The proposed Council Tax increase to support delivery of the 2024/25 Revenue Budget Strategy is 6.0%, which generates net additional income of £10.419 million. Combined with savings and corporate measures totalling £19.908 million this will help to bridge the 2024/25 Budget Gap. The increase, which is higher than previously modelled, will enable some of the Council's key services to be protected. Those eligible, will receive support through the Council Tax Reduction Scheme.

### **Employee Implications of the 2024/25 Revenue Budget**

31. 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.

<b>Employee Implications of Budget</b>	<b>FTE</b>
Voluntary Redundancy	25.55
Vacant Posts	89.75
Retirement / Flexi Retirement	1.05
TBC / Redeployment	62.10
<b>Total FTE posts deleted</b>	<b>178.45</b>
Total FTE posts created	(16.30)
<b>Net FTE Reduction</b>	<b>162.15</b>

### **Financial Resilience Mechanism**

32. The Council currently has a £2.0 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.

33. In 2023/24 the FRM was reduced by £1.8 million (to £2.0 million.) The reduction was linked to minimising the impact of energy price increases considered likely to be temporary in nature. The 2023/24 Budget Report noted an intention to reinstate the FRM over the medium term if energy prices decreased. However, despite the energy price reductions incorporated into the Budget for 2024/25, the FRM has been retained at the lower level of £2.0 million to avoid adding to the already extremely challenging Budget Gap for 2024/25.

34. For 2024/25, £1.0 million of the £2.0 million Financial Resilience Mechanism will be required to manage timing issues linked to the delivery of the £16.908 million savings included in the 2024/25 Budget. The remaining £1.0 million will be used to provide one-off support to the areas set out in the table below:



<b>£1 million FRM support for 2024/25</b>		<b>£000</b>
Schools	An intervention fund to support addressing in year demand challenges and to pump prime agreed efficiency programmes.	600
Cardiff Commitment	High impact activities for young people, including further development of Careers and Work-Related Experiences, and progression pathways for our most vulnerable groups.	200
Waste Strategy	Funding to support the changes required in delivering the Waste Strategy for the City.	150
Sport Development Grant Scheme	A continuation of the focus towards supporting the transfer of Council facilities to local sporting clubs by providing funding to ensure facilities meet statutory compliance before transfer.	50
<b>TOTAL</b>		<b>1,000</b>

### **Earmarked Reserves**

35. The 2024/25 Budget proposes to release a total of £3.500 million from earmarked reserves in support of budget commitments in 2024/25. Of this sum, £0.5 million is specifically linked to further energy price decreases anticipated in 2025/26, which will offset the fall-out of a one-off funding source. The remaining £3.0 million can be accommodated from the Council's Strategic Budget Reserve, which is set aside to support financial resilience and help manage budget reduction requirements.

36. Appendix 6 to the Cabinet Budget Report outlines the level and anticipated movements on each of the Council's General Fund earmarked reserves, in accordance with their purpose. The Council's balance sheet also includes school balances which represent the accumulated surpluses or deficits generated by individual schools.

37. Individual Schools have a responsibility to set a balanced budget and that remains the expectation and requirement. However, the financial pressures are such that it is very likely that in the short term the overall balances of schools will be an aggregated deficit for 2024/25. This will be through a combination of the need for redundancy costs to be incurred in 2024/25 that will deliver savings in the short and medium term, and the pressures of balancing individual school budgets whilst delivering educational outcomes. This overall deficit balance for schools will need to be carefully managed in order to ensure that there is no knock-on impact on the Council's financial resilience. It is therefore of paramount importance that all agreed deficit recovery plans are deliverable within the timescale set for each school.

### **Financial Resilience**

38. **Specific Base-funded contingencies** - to ensure there is a resilience cover against areas that can be unpredictable or volatile, the 2024/25 budget proposals include specific contingencies. These reflect:

- The difficulty in modelling potential increases in the number and complexity of Looked After Children Placements (£2.000 million – reduced from £2.150 million.)
- The difficulty in modelling demand in Adult Services (£1.500 million – reduced from £1.500 million)
- Market volatility in respect of recycling materials (£0.350 million).

39. **General Contingency** - the 2024/25 Budget reflects removal of the Council's £1.000 million General Contingency Budget. In the past, this was specifically held to protect the Council against late or under-delivered savings, or emerging areas of in-year pressure. Given the size of the budget gap for 2024/25, to minimise any further impact on front line services, or on the level of Council Tax, the contingency has been removed. Whilst this presents a level of risk to the Council's financial

resilience moving forward, (particularly given increased saving requirements), the decision is considered reasonable in light of specific contingencies remaining available (albeit at a reduced level) for the most volatile areas of demand, and the degree of resilience currently available in earmarked reserves. Robust budget monitoring from the outset of the financial year will be more crucial than ever in 2024/25, to ensure that early corrective action can be taken where required.

40.A snapshot is prepared which considers wider aspects of financial resilience and this is available as Appendix 7 (a) to the Cabinet Budget Report.

### **Medium-Term Financial Plan**

41.The Medium-Term Financial Plan identified a significant Budget Gap of £142.3 million over the period 2025/26 – 2028/29, of which £44.3 million relates to 2025/26. Further information is included in Annex 1 to the Cabinet Budget Report.

### **Housing Revenue Account**

42.The 2024/25 Budget Report also includes information to the Housing Revenue Account Budget and Medium-Term Financial Plan. This is contained in Annex 2 to the Cabinet Budget Report, and is attached to this report at **Appendix 11**.

### **Draft Capital Programme 2023/24 to 2027/28**

43.General Capital Funding (GCF) at an All-Wales level will be £180m for 2024/25, of which Cardiff's allocation is £18.188m, or just over 10%. GCF can be spent on capital expenditure of a Local Authority's own choosing and is not specific to a project or scheme. The allocation is made up of two elements - £9.215m of Cash Grant and £8.973m of Supported Borrowing

approval. The capital financing costs of the latter being re-imbursed as part of future years RSG.

44. There is no indication of Cardiff's GCF for 2025/26 or beyond. However, the current expectation is that it will fall to circa £15 million, as advised in previous indicative settlements - i.e. the current levels of GCF are assumed to be temporary.

45. Within the Provisional Settlement, there remains reference to a £20m Local Government De-Carbonisation allocation for 2023/24 and 2024/25. However, details of the allocation and approach for both years remain unclear. A list of specific capital grants for 2024/25 is identified on an all-Wales basis but as many of these will be on a bid basis, Cardiff-specific allocations are not yet known.

46. The proposed 2024/25 Budget outlines capital expenditure proposals of £1.633 billion for the financial years 2024/25 to 2028/29, of which £457.7 million is earmarked for 2024/25. The Capital Strategy is available as Annex 3 to the Cabinet Budget Report.

47. The Council's Constitution allows for Scrutiny Committees to consider the draft Cabinet Budget Proposals prior to their consideration by the Cabinet and Full Council.

48. Following the corporate overview presentation and q&a, this Scrutiny Committee meeting will then focus on those areas of the draft budget proposals that fall within this Committee's terms of reference, together with the alignment of those proposals with the areas of the Corporate Plan. Members will therefore be presented with the budget proposals, for the following Directorates:

- Adults Social Services
- Housing & Communities
- Performance & Partnerships

With all proposals colour coded in line with Cabinet Member portfolio to facilitate the structure of the meeting.

49. Following the Scrutiny Committee meeting, the Chair will detail the Committee's comments or recommendations in correspondence to the Cabinet, for their consideration, prior to finalising their budget proposals. The Cabinet will consider their draft Cabinet budget proposals at their meeting on 29 Feb 2024. At that meeting the Cabinet will formally recommend their budget recommendations for consideration and adoption by Full Council, at its meeting on 7 March 2024.

## **SUMMARY OF DRAFT CORPORATE PLAN 2024 – 2027**

### **(Appendix 1)**

50. In February each year the Council approves a three-year Corporate Plan. The 2024-27 Corporate Plan translates the administration's priorities, as set out in its Policy Statement, "Stronger, Fairer, Greener", into the Council's policy framework.

51. In accordance with the Well-being of Future Generations (Wales) Act 2015, the Corporate Plan includes the Steps and Key Performance Indicators (KPIs) considered necessary to deliver and monitor progress made on delivering the Council's Well-being Objectives.

52. The draft Corporate Plan attached at **Appendix 1**, is structured around 7 Well-being Objectives:

- Cardiff is a great place to grow up
- Cardiff is a great place to grow older
- Supporting people out of poverty
- Safe, confident and empowered communities
- A capital city that works for Wales

- Cardiff's population growth is managed in a resilient way
- Modernising and integrating our public services

53. Committee Members are to note the main Wellbeing Objectives (WBO) which align to this committee's terms of reference are, **WBO2, WBO3** and **WBO4**.

54. **Appendix 1** to this report sets out the sections of the Corporate Plan 2024-27 that fall within this committee's terms of reference. The extracts have 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.

55. To remind Members, **Appendix 1** (and all other appendices - with the exception of Appendices 2, 3, 4, 10 & 11) have been colour coded as follows:

- Proposals relevant to Cllr Sangani's portfolio – **dark blue**
- Proposals relevant to Cllr Bradbury's portfolio – **pink**
- Proposals relevant to Cllr Mackie's portfolio – **yellow**
- Proposals relevant to Cllr Thorne's portfolio – **blue**
- Proposals that fall into two or more Cabinet portfolio's – **green**
- Proposals that do not fall into the remit of this Committee - **grey**

## **SPECIFIC PROPOSALS WITHIN CASSC'S TERMS OF REFERENCE**

56. This report provides the Committee with an opportunity to consider the draft Cabinet budgetary proposals and their alignment to the Corporate Plan 2024 – 2027, for the proposals that relate to this Committee's terms of reference. The budget proposals that align to this Committee are contained in the attached appendices, but a summary is set out below by Cabinet Member portfolio. Committee Members are reminded the

appendices have been colour coded in line with the Cabinet Members portfolio and as detailed in **points 8 & 55** of this Cover Report.

**CLLR JULIE SANGANI (PERFORMANCE & PARTNERSHIP AND ADULT SERVICES DIRECTORATE) COLOUR CODE IN PAPERS: DARK BLUE**

**Draft Corporate Plan 2024-27**

**(Appendix 1)**

- Committee Members should take note of the sections in the draft Corporate Plan **shaded dark blue**.

**Savings Proposals 2024/25**

**(Appendix 5b)**

- **Line P&PE2** – Use of Asylum and Refugee grant funding – increase income - **£20,000**
- **Line P&PE3** - Review of Supplies and Services budgets – ‘Externals / Other Savings’ - **£9,000**

**CLLR PETER BRADBURY (ADULTS, HOUSING & COMMUNITIES DIRECTORATE) COLOUR CODE IN PAPERS: PINK**

**Draft Corporate Plan 2024-27**

**(Appendix 1)**

- Committee Members should take note of the sections in the draft Corporate Plan **shaded pink**.

**Savings Proposals 2024/25**

**(Appendix 7b)**

- **Line HACE3** – Staffing Efficiency –Benefits Assessment - **£74,000**

- **Line HACE11 - Staffing Efficiency – Advice & Benefits Team - £81,000**

*This proposed savings of £81,000 to the Advice & Benefit team comprises of a £66,000 staffing efficiency savings and an increase in income through an additional £15,000 of Housing Revenue Account contributions.*

<b>Earmarked Reserves</b>	<b>(Appendix 8)</b>
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- **Line 67 – Welfare Reform**

**Earmarked reserves from HRA:**

- **Line 3 – Welfare Reform**

**CLLR NORMA MACKIE (ADULTS, HOUSING & COMMUNITIES DIRECTORATE) COLOUR CODE IN PAPERS: YELLOW**

<b>Draft Corporate Plan 2024-27</b>	<b>(Appendix 1)</b>
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- Committee Members should take note of the sections in the draft Corporate Plan **shaded yellow and green.**

<b>Savings Proposals 2024/25</b>	<b>(Appendix 5b and 6b)</b>
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**Appendix 5b:**

- **Line P&PE1 –Integration of Safeguarding & Community Safety– increase income £20,000**

*(To note, questions on this proposal could also be raised with Cllr Thorne in her part of the meeting, owing to the Community Safety aspect).*



### **Appendix 6b:**

- **Line ADUE1** – ‘External / Other’ Savings –Recommission Respite Services **£33,000**
- **Line ADUE2** –Staffing Efficiency – Internal Supported Living - **£180,000**
- **Line ADUE3** – ‘External / Other’ Savings – Commissioning Care Home Placements - **£150,000**
- **Line ADUE4** – Staffing Efficiency – Review of Health & Safety in the Directorate- **£52,000**
- **Line ADUE5** – Staffing Efficiency – Shop Mobility Project - **£21,000**
- **Line ADUE6** –‘External / Other’ Savings’ –Hau Seed Funding Grant Scheme - **£20,000**
- **Line ADUE7** – Staffing Efficiency – Review of Business Support - **£55,000**. *(To note, questions on this proposal could also be raised with Cllr Thorne in her part of the meeting)*
- **Line ADUE8** - Staffing Efficiency- Temporary Increase to Vacancy Provision - **£90,00**

### **Service Change Savings Proposals**

**(Appendix 6c)**

- **ADUSC1** – ‘External / Other’ Savings’ - Increase of Supported Living - **£230,000**
- **ADUSC2** – ‘External / Other’ Savings’ - Extend the use of extra care for respite - **£115,000**
- **ADUSC3** – ‘External / Other’ Savings’ - Make better use of existing extra care and develop new schemes - **£127,000**
- **ADUSC4** – Community Resource Team - Staffing Efficiency - **£50,000** and ‘External / Other’ Savings’ **£36,000**
- **ADUSC5** – Increase Income – Review of Charges for Social Care - **£306,000**

### **Fees & Charges**

**(Appendix 6d)**

- Lines 593 – 602

- Lines 603 & 604 (*questions on these lines can be asked in Cllr Mackie or Cllr Thorne's section*)

#### Earmarked Reserves

(Appendix 8)

- **Line 1** – Adult Social Care
- **Line 60** – Social Care Worker Mobility

#### Capital Programme

(Appendix 9b)

- **Line 1, 51 & 95 – Disabled Adaption Grants** (*questions on this can be asked in Cllr Mackie or Cllr Thorne's section*)
- **Line 23, 63 & 78** – Joint Equipment Store and Multidisciplinary Independent Living Wellbeing Centre
- **Line 58** – Enable Grant (*questions on this can be asked in Cllr Mackie or Cllr Thorne's section*)

### **CLLR LYNDA THORNE (ADULTS, HOUSING & COMMUNITIES DIRECTORATE) COLOUR CODE IN PAPERS : BLUE**

#### Draft Corporate Plan 2024-27

(Appendix 1)

- Committee Members should take note of the sections in the draft Corporate Plan **shaded blue and green.**

#### Savings Proposals 2024/25

(Appendix 5b and 7b)

##### **Appendix 5b:**

- **Line P&PE1** –Integration of Safeguarding and Community Safety– increase income **£20,000**

(To note, questions on this proposal could also be raised with Cllr Mackie in her part of the meeting, owing to the safeguarding aspect).

**Appendix 7b:**

- **Line HACE1** - Staffing Efficiency – Local Action Team - **£69,000**
- **Line HACE2** –Increase Income –Neighbourhood Regeneration- **£138,000**
- **Line HACE4** – Staffing Efficiency – Community Outreach Service- **£20,000**
- **Line HACE6** – Staffing Efficiency –Post Room Staff- **£38,000**
- **Line HACE7** – ‘External / Other’ Savings’ –Short Term Leased Accommodation- **£250,000**
- **Line HACE9** – Increase Income –Grant Opportunities - **£60,000**
- **Line HACE10** – Staffing Efficiency – Hubs & Communities staffing - **£33,000**

<b>Service Change Savings Proposals</b>
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<b>(Appendix 7c)</b>
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- **HACSC1** – Staffing Efficiency -How customers contact services–**£39,000**.
- **HACSC2** – Staffing Efficiency – Local Action Team Review - **£173,000**
- **HACSC3** – Staffing Efficiency – Hub Opening & Closing Times - **£120,000**
- **HACSC5** - Staffing Efficiency – Increase Volunteers in Hubs - **£84,000**
- **HACSC6** – ‘External / Other’ Savings - Removal of Newspapers from Hubs & Libraries - **£30,000**
- **HACSC7** – Increase Income – Increase use of Hubs & Llanover Hall - **£30,000**

<b>Fees &amp; Charges</b>
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<b>(Appendix 7d)</b>
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- Lines 243 & 244
- Lines 247 – 260

**Earmarked Reserves****(Appendix 8)**

- **Line 17** – Community Based Service Transition
- **Line 18** – Community Initiatives
- **Line 28** – Empty Homes & Housing Needs
- **Line 36** – Homelessness
- **Line 37** – Housing Support
- **Line 55** – Rent Smart Wales

**Council General Reserve:**

- **Line 1** – Emergencies

**Earmarked reserves HRA:**

- **Line 1 & 2**

**Capital Programme****(Appendix 9b)**

- **Line 1, 51 & 95** – Disabled Adaption Grants
- **Line 2** – Owner Occupier Costs
- **Line 3** – Alleygating
- **Line 4** – Neighbourhood Renewal Schemes
- **Line 24** – City Centre Youth Hub
- **Line 25** – Neighbourhood regeneration
- **Line 26** – Canton Community Hub
- **Line 55** – The Marl (Channel View) Housing Development
- **Line 58** – Enable Grant (WG)
- **Line 61** – Energy Efficiency Retrofit
- **Line 62** – Travellers sites
- **Line 67** – Safe Routes in Communities
- **Line 77** – Planning Gain (s106)
- **Line 88** - Welsh Building Safety Developer Loan Scheme
- **Line 90** - Energy Efficiency Measures Retrofit

- **Line 92** – Regeneration and Area Improvement
- **Line 93** – External and Internal Improvement
- **Line 94** – New Build & Acquisitions

## CONSULTATION AND ENGAGEMENT

57. Consultation on the Council's budget proposals for 2024/25 was undertaken by the Cardiff Research Centre. The consultation ran from 8th January 2024 to 4th February 2024, following the budget announcement from the Welsh Government on 20th December 2023.

58. The survey was available online and in hard copy, in English, Welsh, Arabic, Polish and Bangla. 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](http://www.cardiff.gov.uk/budget). 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 7,440 views in total across both the English and Welsh versions, with 4,429 accessing the page from the scrolling bar on the homepage of the website.
- **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 around 185,000 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. Fifty-four posts were published, which were viewed 67,671 times, with 1,358 clicks through to the Budget Consultation page.

- **Hard copies** - Hard copies of the survey were made available in Hubs, libraries and community buildings across the city from Monday 8<sup>th</sup> January; they were also provided to Members Services, for all councillors to distribute. Partner organisations were invited to request hard copies for distribution.
- **Youth Survey** - The Child Friendly Cardiff team created a modified version of the survey using less formal language and distributed this to Schools Admin and Headteachers newsletters for completion online between 11<sup>th</sup> January and 4<sup>h</sup> February 2024.
- **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.

59. 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.

60. After data cleansing to remove blank and duplicated responses, a total of **9,001 responses were received for the main survey, with a total of 103 responses to the Youth survey.** A total of 1,932 face-to-face contacts were undertaken. A copy of the consultation document is attached at **Appendix 10a and 10b.**

### **Legal Implications**

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

### **Financial Implications**

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

## **RECOMMENDATION**

The Committee is recommended to give consideration to the information received at this meeting, and to submit any recommendations or comments to the Cabinet prior to its consideration of the final budget proposals on 2 March 2023 and to the Chairman of the Policy Review and Performance Scrutiny Committee for consideration at their meeting on 1 March 2023.

**Leanne Weston**

**Interim Deputy Monitoring Officer**

**21 February 2024**



Appendix 1 – DRAFT version of Cardiff’s Corporate Plan 2024-27 as relevant to CASSC.  
Dark Blue falls to Cllr Sangani, Pink falls to Cllr Bradbury, Yellow falls to Cllr Mackie and Blue falls to Cllr Thorne and Green is shared between Cabinet Members. Grey means not applicable to CASSC’s terms of reference.

# Delivering a Stronger, Fairer, Greener Cardiff

## Cardiff Council Corporate Plan 2024-27

DRAFT

**Appendix 1 – DRAFT version of Cardiff’s Corporate Plan 2024-27 as relevant to CASSC.**  
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## **Wellbeing Objective 2:**

### Cardiff is a great place to grow older

Our priorities for delivering a stronger, fairer, greener Cardiff in 2024/25:

- Supporting older people to stay active and connected in an Age-Friendly City
- Supporting older people to live independently at home through strengths-based preventative services
- Working in partnership to deliver high-quality sustainable care and support
- Supporting unpaid carers and valuing their role
- Ensuring our services meet the needs of the most vulnerable

DRAFT

**Appendix 1 – DRAFT version of Cardiff’s Corporate Plan 2024-27 as relevant to CASSC.**  
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## **What we will do to make Cardiff a great place to grow older**

### **Supporting older people to stay active and connected in an Age-Friendly City**

<b>Ref</b>	<b>We will:</b>	<b>Lead Member</b>	<b>Lead Directorate</b>
S2.01	<p><b>Work with partners as part of our commitment to be an Age-Friendly and Dementia Friendly City by:</b></p> <ul style="list-style-type: none"> <li>• Playing a full part in the World Health Organisation’s Network of Age-Friendly Cities;</li> <li>• Measuring our success through a city-wide evaluation framework and key performance indicators;</li> <li>• Recruiting volunteer Dementia Friendly Ambassadors to encourage local businesses to become dementia friendly;</li> <li>• Producing an annual report on progress.</li> </ul>	<b>Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities</b>
S2.02	<p><b>Encourage employment and prevent discrimination against older people in the job market by:</b></p> <ul style="list-style-type: none"> <li>• Working in partnership with the Department of Work and Pensions to deliver Adult Learning’s 50+ Employable Me course and engage employers to offer guaranteed interviews to participants who complete the training;</li> <li>• Increasing digital sessions across the city supporting older people with digital deprivation, continuing with the digital tablet gifting scheme;</li> <li>• Encouraging employers to sign up to the Age Friendly Employer Pledge scheme operated by the Centre for Ageing Better and developing Cardiff-specific reporting to track progress.</li> </ul>	<b>Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities</b>
S2.03	<p><b>Provide opportunities for all people to get involved in their community, and in particular to support older people to stay active and connected, including:</b></p> <ul style="list-style-type: none"> <li>• Working with community groups and volunteers to broaden the range of</li> </ul>	<b>Cllr Norma Mackie &amp; Cllr Lynda Thorne</b>	<b>Adult Services, Housing &amp; Communities</b>

**Appendix 1 – DRAFT version of Cardiff’s Corporate Plan 2024-27 as relevant to CASSC.**  
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	<p>activities, events and opportunities to get involved offered in the Hubs;</p> <ul style="list-style-type: none"> <li>• Further developing and embedding the “Hubs for All” approach, improving access to community activities for those who need additional support;</li> <li>• Following the successful development of the Wellbeing Hub in Llanedeyrn, working with the University Health Board on plans for a similar scheme for Ely and Caerau and to fully integrate health initiatives into all Hubs;</li> <li>• Continuing to build on the advice and support available in Hubs for older people and carers;</li> <li>• Continuing to review the effectiveness of the actions taken to prevent loneliness and isolation.</li> </ul>		
NEW	<p><b>Work with Primary, Community and Intermediate Care (PCIC) to support and embed a preventative approach to reducing demand on GP services by:</b></p> <ul style="list-style-type: none"> <li>• Promoting a preventive approach through the effective use of social prescribing;</li> <li>• Ensuring patients receive the right support at the right time by improving GPs’ awareness of available services within the community;</li> <li>• Increasing GP engagement and collaboration via the Cluster Multi-disciplinary Teams to support the development of a whole systems approach to address citizen needs.</li> </ul>	Cllr Norma Mackie	Adult Services, Housing & Communities

Ref	Key Performance Indicator	Target
K2.01	The number of digital and face-to-face Dementia Friendly City events held	2,300
NEW	The number of individuals who have attended the designated courses for those aged 50+ delivered by the Into Work Advice Service	80
K2.02	The percentage of people who feel reconnected into their community through direct and digital interventions from the Day Opportunities team	85%
K2.03	The number of events held to support people to keep active and stay mobile	500

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K2.04	The number of participants at the events held to support people to keep active and stay mobile	<b>8,000</b>
K2.05	The number of events held to support people to remain connected and stay social	<b>1,400</b>
K2.06	The number of participants at the events held to support people to remain connected and stay social	<b>15,000</b>

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

<b>Ref</b>	<b>We will:</b>	<b>Lead Member</b>	<b>Lead Directorate</b>
S2.04	<p><b>Provide the right help at the right time to help people stay independent at home by:</b></p> <ul style="list-style-type: none"> <li>• Further developing our First Point of Contact Service to include a multi-disciplinary team approach focused on supporting independence, embedding this in the hospital and fully implementing the approach in the community;</li> <li>• Fully embedding empowering and strengths-based social work through improved training and support;</li> <li>• Working with partners and across services to develop and extend a trusted assessor approach within Council services;</li> <li>• Completing the modernisation of our homecare service to provide both a full reablement service and short-term emergency care by December 2024;</li> <li>• Embedding the use of new technology and equipment to support independence and further developing the proposals for the Independent Living Wellbeing Centre;</li> <li>• Exploring all opportunities for additional funding to support the delivery of disabled adaptations and re-focus use of funding to best meet need;</li> <li>• Building on the support available to help older people move to more appropriate housing and develop a model of housing with care to be delivered in the new older persons housing developments.</li> </ul>	<b>Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities</b>

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S2.05	<b>Continue to deliver new older persons housing</b> which supports independent living, including: <ul style="list-style-type: none"> <li>Continuing the construction of the community living schemes at St Mellons and achieving a start on-site for the Maelfa project by April 2024;</li> <li>Completing the construction of the Leckwith Road and Bute Street community living projects by March 2025;</li> <li>Subject to planning approval, commencing the development of the Michaelston Wellbeing Village in November 2024;</li> <li>Completing Block B of Channel View by summer 2025 and Block A by the end of 2027.</li> </ul>	<b>Cllr Norma Mackie &amp; Cllr Lynda Thorne</b>	<b>Adult Services, Housing &amp; Communities</b>
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Ref	Key Performance Indicator	Target
K2.07	The percentage of clients who felt able to live independently in their homes following support from Independent Living Services	<b>95%</b>
K2.08	The percentage of new cases assisted by First Point of Contact where a more comprehensive assessment is not required	<b>70%</b>
K2.09	The average number of calendar days taken to deliver a disabled adaptation (from initial contact to the works certified completed date)	<b>185</b>
K2.10	The number of service user sessions delivered within Care Hub day services	<b>6,500</b>
K2.11	The number of care hours delivered by Care Hub day services	<b>40,000</b>
K2.12	The percentage of people satisfied with services provided by Adult Social Care	<b>Target to be based on 2023/24 outturn</b>
K2.13	The percentage of service users of the Community Resource Team – Homecare Service who were satisfied with the service received from the carers who supported them	<b>95%</b>

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

Ref	We will:	Lead Member	Lead Directorate
S2.06	<b>Work to support timely and safe hospital discharge</b> by:	<b>Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities</b>

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	<ul style="list-style-type: none"> <li>Monitoring and reviewing arrangements in the Integrated Discharge Hub and Hospital Discharge team to ensure opportunities for hospital discharge are maximised;</li> <li>Reviewing the success of the hospital discharge pathways for Discharge to Assess (D2A), Discharge to Recover and Assess (D2RA), and the Community Resource Team and reporting on the findings.</li> </ul>		
S2.07	<p>Work with care providers to <b>deliver good-quality care that meets current and future needs</b>, to include:</p> <ul style="list-style-type: none"> <li>Embedding the Quality Assurance Framework and developing a set of performance indicators to measure the quality of commissioned care provision by September 2024 for domiciliary care and by December 2024 for residential care;</li> <li>Supporting people to remain at home, where appropriate, by effective use of domiciliary care and through effective use of technology;</li> <li>Promoting the development of high-quality nursing and dementia care through more targeted commissioning of services.</li> </ul>	<b>Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities</b>
S2.08	<p><b>Listen to the voices of our citizens</b> and increase their choice in care provision by:</p> <ul style="list-style-type: none"> <li>Improving our engagement with older people, seeking meaningful input and feedback;</li> <li>Reviewing the effectiveness of the trusted partnership approach with care providers to further increase flexibility of care;</li> <li>Reviewing current usage of our services, and taking steps to ensure all Cardiff communities are aware of, and have access to, our services.</li> </ul>	<b>Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities</b>
S2.09	<p><b>Support the social care workforce</b> by:</p> <ul style="list-style-type: none"> <li>Engaging with Welsh Government to seek to secure appropriate funding to sustain the real Living Wage for care workers;</li> <li>Further developing the Cardiff Cares Academy to provide training, mentoring and employer support;</li> <li>Providing proactive support to help care workers achieve registration;</li> </ul>	<b>Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities</b>

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	<ul style="list-style-type: none"> <li>Further developing carer skills to support hospital discharge and reablement.</li> </ul>		
S2.10	<b>Improve recruitment and retention of social workers and occupational therapists</b> by implementing the Workforce Development Strategy Action Plan and by taking a “grow our own” approach to increase qualified staff.	<b>Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities</b>

Ref	Key Performance Indicator	Target
NEW	The percentage of cases triaged by the Integrated Discharge Hub within one working day	<b>Baseline being set</b>
NEW	The total number of discharges with care	<b>Baseline being set</b>
K2.14	The percentage of permanent social worker vacancies in Adult Services	<b>12%</b>
K2.15	The total number of domiciliary care workers in Cardiff registered with Social Care Wales	<b>Target to be equal to 2023/24 outturn</b>
K2.17	The average time from referral to the Brokerage Team to the start of domiciliary care	<b>12 days</b>
K2.18	The average number of people waiting for domiciliary care at month end	<b>&lt;30</b>

### Supporting unpaid carers and valuing their role

Ref	We will:	Lead Member	Lead Directorate
S2.11	<b>Listen to unpaid carers and families to ensure we provide the help they need by:</b> <ul style="list-style-type: none"> <li>Reviewing the results of consultation and co-producing services with carers;</li> <li>Improving arrangement for respite – piloting a sitting service for unpaid carers to allow them to take a break and recommissioning residential respite services to better meet need;</li> <li>Improving advice services and support for carers – building on the success of Care’diff by launching a distribution channel for information and signposting to services, support and targeted activities;</li> </ul>	<b>Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities</b>



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	<ul style="list-style-type: none"> <li>Improving take up of carer’s assessments by embedding the service at the First Point of Contact and improving the “offer” to carers by learning from their feedback;</li> <li>Developing new ways to capture unpaid carers’ satisfaction with the support available.</li> </ul>		
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Ref	Key Performance Indicator	Target
K2.19	The percentage of eligible carers who were offered a carer’s assessment	85%

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

Ref	We will:	Lead Member	Lead Directorate
S2.12	<p><b>Support people with dementia to stay at home wherever possible by:</b></p> <ul style="list-style-type: none"> <li>Reviewing best practice in supporting people with dementia to live in the community and using this to inform the commissioning of new framework arrangements for care homes;</li> <li>Reviewing the dementia training required to ensure that staff can tailor the correct care and support to the person and their family in their home;</li> <li>Implementing and embedding a learning network for care home providers to share good practice and learning regarding dementia care in order to improve quality across the care home sector.</li> </ul>	Cllr Norma Mackie	Adult Services, Housing & Communities

Ref	Key Performance Indicator	Target
K2.20	The percentage of Council staff completing Dementia Friends training	85%
K2.21	The number of over 75s new to residential care	No target, but year-on-year reduction

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## **Wellbeing Objective 3:**

### Supporting people out of poverty

Our priorities for delivering a stronger, fairer, greener Cardiff in 2024/25:

- Supporting those most impacted by the cost-of-living crisis
- Supporting people into work
- Continuing our Living Wage City ambition
- Embedding our new approach to preventing homelessness and ending rough sleeping

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## 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
S3.01	<p><b>Continue to support residents who are struggling financially by:</b></p> <ul style="list-style-type: none"> <li>Ensuring that ongoing support is available which can be accessed in person, through the Adviceline, or by webchat or email;</li> <li>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;</li> <li>Continuing the legacy of Together For Cardiff, working with charities and businesses to develop a long-term model to support those in poverty.</li> </ul>	Cllr Peter Bradbury	Adult Services, Housing & Communities
S3.04	<p><b>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.</b></p>	Cllr Dan De’Ath	Economic Development

Ref	Key Performance Indicator	Target
K3.09	The number of customers helped with Universal Credit financial support	5,000
K3.10	Additional weekly benefit identified for clients of the Advice Team	£18,000,000

### Supporting people into work

Ref	We will:	Lead Member	Lead Directorate
S3.02	<p><b>Support people into work</b> by continuing to fill current, and deliver new, apprenticeships and trainee opportunities within the Council.</p>	Cllr Chris Weaver	Resources
S3.03	<p>Support more people into work:</p> <ul style="list-style-type: none"> <li>Through the newly expanded Into Work Service, <b>creating new bespoke employment and training packages</b> to</li> </ul>	Cllr Peter Bradbury	Adult Services, Housing & Communities

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	<p>meet any new or emerging workforce demands in the city;</p> <ul style="list-style-type: none"> <li>Working alongside <b>major regeneration projects</b>, including the new Indoor Arena, to support local people into the new jobs the projects create;</li> <li>Supporting people who are in work to secure higher paid and more sustained employment, through intensive in-work mentoring and upskilling.</li> </ul>		
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Ref	Key Performance Indicator	Target
K3.01	The number of new apprenticeship and trainee placements provided within the Council in year	<b>100</b>
K3.02	The total number of apprenticeship and trainee placements within the Council in year	<b>150</b>
K3.03	The number of Council posts filled through placements from Cardiff Works	<b>2,800</b>
K3.04	The number of interventions which supported people receiving into work advice through the Employment Gateway	<b>60,000</b>
K3.05	The number of clients who have received tailored support through the Employment Gateway and who secured work as a result of the support received	<b>1,300</b>
K3.06	The percentage of those supported through targeted intervention who ceased engagement with no verified positive destination	<b>&lt;10%</b>
K3.07	The percentage of Into Work clients who identify as being from a Black, Asian or Minority Ethnic background	<b>Monitor KPI, no target set</b>
K3.08	The number of new employers which have been assisted by the Council’s employment support service	<b>300</b>

### Continuing our Living Wage City ambition

Ref	We will:	Lead Member	Lead Directorate
S3.05	Play a leadership role in creating a Living Wage City by encouraging and supporting organisations to become <b>accredited Living Wage employers.</b>	<b>Cllr Chris Weaver</b>	<b>Resources</b>

Ref	Key Performance Indicator	Target
K3.11	The number of accredited real Living Wage employers in Cardiff	<b>260</b>
K3.12	The number of workers receiving a pay rise onto at least the real Living Wage	<b>14,000</b>

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### Preventing homelessness whenever possible and ending rough sleeping

Ref	We will:	Lead Member	Lead Directorate
S3.06	<p><b>Continue to develop homelessness prevention services, resulting in high levels of successful prevention, by:</b></p> <ul style="list-style-type: none"> <li>Reducing waiting time for prevention appointments and ensuring dedicated caseworkers for complex cases by effectively targeting resources;</li> <li>Carrying out a sympathetic publicity campaign highlighting the help available to those who are at risk of homelessness, with specific focus on seeking help early for maximum prevention support;</li> <li>Aligning the Prevention and Homeless Private Rented Sector Teams, formalising and promoting the private rented sector offer as an alternative solution to social housing, where affordable and available;</li> <li>Investigating how a rapid response could be created to provide wrap-around support to prevent homelessness for more complex cases.</li> </ul>	Cllr Lynda Thorne	Adult Services, Housing & Communities
S3.13	<p><b>Prevent youth homelessness and ensure that young people leaving care are supported by:</b></p> <ul style="list-style-type: none"> <li>Further enhancing advice and mediation services, with particular regard to young people;</li> <li>Widening roll-out of targeted interventions and support for school-aged children and their families;</li> <li>Continuing to ensure the young person’s gateway accommodation meets current needs, reviewing and increasing capacity within the gateway as needed;</li> <li>Developing new supported housing schemes for young people with complex needs including the scheme proposed for the Citadel site.</li> </ul>	Cllr Lynda Thorne	Adult Services, Housing & Communities
S3.12	<p>Ensure that the complex needs of homeless people are met by:</p>	Cllr Lynda Thorne	Adult Services, Housing & Communities

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	<ul style="list-style-type: none"> <li>• Further developing the Multi-Disciplinary Team (MDT) and ensuring clear pathways are in place for move-on to mainstream services when appropriate;</li> <li>• Ensuring that appropriate health and support services are available in hostels and supported accommodation;</li> <li>• Enhancing the long-term partnership between health, third sector and other statutory services to ensure a holistic assessment centre that is fit for purpose and integrated into the health inclusion model;</li> <li>• Fully training staff and focusing on assertive re-engagement with those who may fall out of services as well as providing meaningful opportunities for residents to train and volunteer;</li> <li>• Continuing to support and assist rough sleepers to access and maintain accommodation by reviewing and developing our assertive outreach approach and further developing and promoting the benefits of Diversionary Activities.</li> </ul>		
S3.08	<p><b>Respond to the Housing Emergency declaration by:</b></p> <ul style="list-style-type: none"> <li>• Consulting on proposed homelessness policy amendments and implementing any changes as appropriate;</li> <li>• Increasing Temporary Accommodation capacity to address homelessness pressures by: <ul style="list-style-type: none"> <li>○ Completing the Gasworks site scheme by May 2024;</li> <li>○ Increasing the number of managed schemes to improve move-on into permanent accommodation;</li> <li>○ Increasing the number of property purchases;</li> <li>○ Working with Registered Social Landlord partners to increase accommodation;</li> <li>○ Securing grant funding to deliver additional meanwhile use sites for</li> </ul> </li> </ul>	<b>Cllr Lynda Thorne</b>	<b>Adult Services, Housing &amp; Communities</b>

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	the rapid delivery of new temporary accommodation.		
S3.09	<b>Improve access to the private rented sector and promote this to address housing need,</b> through the Landlord Enquiry and Tenancy Service (LETS) and expansion of the Welsh Government Leasing Scheme.	<b>Cllr Lynda Thorne</b>	<b>Adult Services, Housing &amp; Communities</b>
S3.11	<b>Improve the quality of our Supported and Temporary Accommodation by:</b> <ul style="list-style-type: none"> <li>• Completing the phasing out of accommodation that no longer meets the required standards;</li> <li>• Reducing the use of hotel accommodation for families.</li> </ul>	<b>Cllr Lynda Thorne</b>	<b>Adult Services, Housing &amp; Communities</b>

<b>Ref</b>	<b>Key Performance Indicator</b>	<b>Target</b>
K3.13	The percentage of households threatened with homelessness successfully prevented from becoming homeless	<b>80%</b>
K3.14	The percentage of people presenting to the homelessness service who are homeless on the day, without previously seeking prevention help	<b>&lt;40%</b>
K3.15	The average waiting time for a homelessness prevention appointment	<b>&lt;7 days</b>
K3.16	The number of additional properties on the Leasing Scheme Wales	<b>40</b>
K3.17	The total number of rough sleepers in the city (quarterly average)	<b>&lt;20</b>
K3.18	The percentage of clients utilising Housing First for whom the cycle of homelessness was broken	<b>90%</b>

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## **Wellbeing Objective 4:**

### Safe, confident and empowered communities

Our priorities for delivering a stronger, fairer, greener Cardiff in 2024/25:

- Leading the response to the Housing Emergency
- Investing in communities
- Ensuring children and adults are protected from risk of harm and abuse
- Creating safe and inclusive communities
- Promoting the Welsh language
- Supporting grass-roots and community sport across the city
- Delivering high-quality parks and public spaces



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

### **Leading the response to the Housing Emergency**

<b>Ref</b>	<b>We will:</b>	<b>Lead Member</b>	<b>Lead Directorate</b>
S4.02	<p><b>Expand the scale and pace of the Council house-building programme</b> through all delivery routes by:</p> <ul style="list-style-type: none"> <li>• Appointing a preferred development partner by December 2024 for a new Council-led commercial housing development partnership with the Vale of Glamorgan Council;</li> <li>• Ensuring that sufficient sites are identified to increase housing stock by at least 4,000 new homes overall, including the delivery of properties for rent or sale to keyworkers.</li> </ul>	<b>Cllr Lynda Thorne</b>	<b>Adult Services, Housing &amp; Communities</b>
S3.10	<p><b>Deliver innovative housing solutions</b> to address issues such as overcrowding, under-occupation, lack of family accommodation and lack of adapted properties by:</p> <ul style="list-style-type: none"> <li>• Promoting mutual exchanges;</li> <li>• Providing tailored support to those who wish to downsize;</li> <li>• Expanding the use of modular extensions;</li> <li>• Reviewing the co-ordination and use of adapted and older persons accommodation.</li> </ul>	<b>Cllr Lynda Thorne</b>	<b>Adult Services, Housing &amp; Communities</b>
NEW	<p><b>Undertake preparatory work necessary to achieve compliance with the new Welsh Quality Housing Standard 2023</b> by:</p> <ul style="list-style-type: none"> <li>• Carrying out requirements in void properties from April 2024 to include flooring, water butts and water-reducing taps;</li> <li>• Implementing a new asset database;</li> <li>• Procuring arrangements for the new property pathway plan surveys;</li> <li>• Fully costing the requirements of the new WHQS requirements from April 2025.</li> </ul>	<b>Cllr Lynda Thorne</b>	<b>Adult Services, Housing &amp; Communities</b>
NEW	<p><b>Continue to further improve tenants’ experience of the Responsive Repairs Unit</b> by:</p> <ul style="list-style-type: none"> <li>• Establishing enhanced tenant feedback opportunities and using this feedback to</li> </ul>	<b>Cllr Lynda Thorne</b>	<b>Adult Services, Housing &amp; Communities</b>

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	<p>identify areas for improvement and implement corrective actions;</p> <ul style="list-style-type: none"> <li>Expanding further the dedicated ‘Dry Homes’ team to address the increasing demand for handling damp and disrepair cases;</li> <li>Introducing the new Repairs Online solution;</li> <li>Further developing our Repairs Academy to ensure that our future workforce have the required skills to maintain our properties as new and emerging technologies are installed.</li> </ul>		
S4.07	<p>Work in partnership with Registered Social Landlords to <b>maximise the amount of affordable housing</b> that can be delivered through the Social Housing Grant Programme, including:</p> <ul style="list-style-type: none"> <li>Implementing a five-year plan to build the specialist and supported accommodation required;</li> <li>Achieving a full spend of allocated Welsh Government funding;</li> <li>Maximising opportunities to secure additional monies.</li> </ul>	<b>Cllr Lynda Thorne</b>	<b>Adult Services, Housing &amp; Communities</b>
S4.03	<p><b>Drive up standards in the private rented housing sector</b> by:</p> <ul style="list-style-type: none"> <li>Delivering the Welsh Government’s Rent Smart Wales scheme – an all-Wales registration and licensing scheme;</li> <li>Undertaking robust enforcement action to deal with rogue agents and landlords letting and managing properties.</li> </ul>	<b>Cllr Lynda Thorne &amp; Cllr Dan De’Ath</b>	<b>Resources and Economic Development</b>
S4.04	<p><b>Work with homeowners and landlords to return empty properties back to use</b> through engagement, support, consideration of varying the Council Tax premium scheme, and where necessary, taking appropriate enforcement action to deal with the worst long-term derelict empty homes.</p>	<b>Cllr Lynda Thorne, Cllr Chris Weaver &amp; Cllr Dan De’Ath</b>	<b>Economic Development and Resources</b>
S4.09	<p><b>Improve fire safety in homes</b> by:</p> <ul style="list-style-type: none"> <li>Continuing to communicate and work with Council tenants to ensure high-rise buildings are safe and suitable for occupants;</li> </ul>	<b>Cllr Lynda Thorne &amp; Cllr Dan De’Ath</b>	<b>Adult Services, Housing &amp; Communities, and</b>

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	<ul style="list-style-type: none"> <li>Continuing to deliver improvement measures including re-cladding and sprinkler installations in Council properties;</li> <li>Ensuring regular fire safety assessments are carried out and acted on in Council properties;</li> <li>Working with partner organisations including South Wales Fire &amp; Rescue Service in regard to training and high-rise familiarisation events using Council high-rise blocks;</li> <li>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.</li> </ul>		<b>Economic Development</b>
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<b>Ref</b>	<b>Key Performance Indicator</b>	<b>Target</b>
NEW	The number of sites included in the approved Council development programme	<b>Monitor KPI, no target set</b>
NEW	Total number of new homes these sites can deliver	<b>Monitor KPI, no target set</b>
NEW	The number of new Council homes delivered in-year through all delivery routes	<b>270</b>
K4.03	Rolling total number of new homes delivered to date through all delivery routes	<b>4,000</b>
K4.04	Total number of new affordable housing units (Council and Housing Association) completed per annum	<b>500</b>
NEW	The percentage of emergency repairs completed on time (two hours)	<b>95%</b>
NEW	The percentage of urgent repairs completed on time (five working days)	<b>70%</b>
K4.05	The number of private rented sector properties where significant hazards (Category 1 and 2) have been removed following intervention by Shared Regulatory Services	<b>Target to be based on 2023/24 outturn</b>
NEW	The number of empty private sector properties brought back into use or additional dwellings created as a result of direct local authority action on empty homes	<b>TBC in April 2024</b>

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### Investing in communities

Ref	We will:	Lead Member	Lead Directorate
S4.06	<p>Investigate and <b>deliver future Community, Youth and Wellbeing Hubs</b> with partners, including:</p> <ul style="list-style-type: none"> <li>• Bringing forward plans for a Youth Hub in the city centre and agreeing a preferred option by May 2024;</li> <li>• Agreeing heads of terms and working in partnership with Cardiff &amp; Vale University Health Board (UHB) on the Full Business Case for the new Health and Wellbeing Hub at Ely &amp; Caerau by late 2024;</li> <li>• Commencing feasibility work with UHB to scope the potential for a partnership Riverside Hub;</li> <li>• Developing designs for new Hubs on strategic planning sites and larger housing and regeneration projects.</li> </ul>	Cllr Lynda Thorne	Adult Services, Housing & Communities

Ref	Key Performance Indicator	Target
K4.08	The amount of external funding secured to deliver regeneration initiatives in communities (including Section 106 monies for community facilities, Welsh Government grants, and health & social care grants)	<b>£1m per annum</b>
K4.09	The number of funding bids submitted per year to deliver regeneration initiatives in communities	<b>4</b>
K4.10	The number of in-person visits to libraries and Hubs across the city	<b>1.5 million</b>
K4.11	The number of virtual visits to our 24-hour digital library	<b>2.5 million</b>
K4.12	The number of physical books borrowed from libraries and Hubs across the city	<b>1.6 million</b>
K4.13	The number of digital books downloaded from our 24-hour digital library	<b>1.1 million</b>
K4.14	The number of page views on the Hubs website	<b>320,000</b>
K4.15	The percentage of customers who agreed with the statement ‘Overall the Hub met my requirements/ I got what I needed’	<b>95%</b>
K4.16	The number of visits (page views) to the volunteer portal	<b>85,000</b>

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K4.17	The number of hours given volunteering within Housing & Communities	18,000
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### Ensuring children and adults are protected from risk of harm and abuse

Ref	We will:	Lead Member	Lead Directorate
S4.10	<p><b>Ensure that all people, however vulnerable, retain a voice in their care by:</b></p> <ul style="list-style-type: none"> <li>Ensuring our social workers take a strengths-based approach to mental capacity and ensure that, as far as possible, older people retain voice and control;</li> <li>Monitoring the recommissioned Advocacy Services to ensure the objectives set out in the Cardiff &amp; Vale Advocacy Strategy are met;</li> <li>Increasing the use of direct payments by encouraging the development of micro-enterprises and the recruitment of Personal Assistants.</li> </ul>	Cllr Norma Mackie	Adult Services, Housing & Communities
S4.11	<p><b>Improve the support available to people with mental health issues by:</b></p> <ul style="list-style-type: none"> <li>Supporting the University Health Board with their Community Transformation project and the review of services to meet the needs of those individuals who may not require formal care and support services;</li> <li>Reviewing the success of the Health and Wellbeing service within the Hubs, providing support and advice, and finding community solutions for individuals with low-level mental health issues;</li> <li>Identifying additional accommodation and support solutions to support people with mental health issues to move from residential/ hospital settings or similar unsuitable accommodation to live independently by developing a pipeline of additional supported schemes and recommissioning care services by March 2025;</li> </ul>	Cllr Norma Mackie	Adult Services, Housing & Communities

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	<ul style="list-style-type: none"> <li>Developing proposals for improving the environment for Ty Canna Day Services for mental health, continuing to build on volunteer support, and completing the design in partnership with Ty Canna service user representatives to bring forward detailed proposals by September 2024.</li> </ul>		
S4.12	<p><b>Enhance the support available for people living with learning disabilities by:</b></p> <ul style="list-style-type: none"> <li>Developing a Delivery Plan for Adults with a learning disability, setting out a range of proposals to ensure that individuals can live their best lives in their homes and communities by June 2024;</li> <li>Further developing the Complex Needs Day Service, ensuring that individuals with multiple and severe disabilities can access the community and bringing forward a preferred site and initial proposals for improved centre premises by September 2024;</li> <li>Improving and increasing overnight respite;</li> <li>Developing proposals for new accommodation and support options to promote independence and facilitate stepdown from residential care.</li> </ul>	Cllr Norma Mackie	Adult Services, Housing & Communities
S4.13	<p><b>Improve services for people with autism by:</b></p> <ul style="list-style-type: none"> <li>Reviewing the effectiveness of training and ensuring all staff have access to the appropriate level of training to meet the needs of autistic people;</li> <li>Embedding the specialist neurodiversity service within Adult Services and reporting on outcomes.</li> </ul>	Cllr Norma Mackie	Adult Services, Housing & Communities
NEW	<p><b>Produce a Neurodivergent Friendly Strategy</b> which ensures our services identify and meet the needs of neurodivergent citizens.</p>	Cllr Norma Mackie	Adult Services, Housing & Communities
S4.14	<p><b>Ensure children and adults are protected from risk of harm and abuse by:</b></p> <ul style="list-style-type: none"> <li>Implementing the Regional Safeguarding Board’s Annual Plan;</li> <li>Continuing to develop and implement the Safeguarding Adolescents From</li> </ul>	Cllr Ash Lister & Cllr Norma Mackie	Adult Services, Housing & Communities, Children’s Services, and Performance & Partnerships

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	Exploitation (SAFE) Model during the year; <ul style="list-style-type: none"> <li>Monitoring the adult safeguarding referrals received and develop a pro-active multi-agency response to re-occurring issues.</li> </ul>		
S4.15	<b>Work with Public Health Wales and other partners to carry out targeted activity to reduce health inequalities across the city, including:</b> <ul style="list-style-type: none"> <li>Promoting health screenings;</li> <li>Promoting the take-up of vaccinations;</li> <li>Combatting childhood obesity.</li> </ul>	<b>Cllr Julie Sangani</b>	<b>Adult Services, Housing &amp; Communities, and Performance &amp; Partnerships</b>
S4.16	<b>Work with Cardiff &amp; Vale University Health Board (UHB) and Public Health Wales to improve access to services by:</b> <ul style="list-style-type: none"> <li>Contributing to a partnership approach to improve community-based services to prevent hospital admissions;</li> <li>Supporting work by Cardiff &amp; Vale UHB to improve health support available to marginalised groups including refugees, asylum seekers, prison leavers and the homeless population including rough sleepers.</li> </ul>	<b>Cllr Julie Sangani &amp; Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities</b>

Ref	Key Performance Indicator	Target
K4.18	The number of individuals with mental health issues/ learning disabilities who have been supported to step down to greater independence	<b>Monitor KPI, no target set</b>
NEW	The number of adults in need of care and support using the Direct Payments scheme	<b>Baseline being set</b>
K4.19	The number of adult protection enquiries received	<b>Not appropriate to set target</b>
K4.20	The percentage of adult protection enquiries completed within seven days	<b>99%</b>
NEW	The percentage of actions for the Council generated by practice review recommendations progressed to completion in the 12 months post-publication	<b>60%</b>
NEW	The percentage of green RAG-rated actions for the Council in the Regional Safeguarding Board’s self-assessment	<b>80%</b>
NEW	The percentage of corporate safeguarding self-assessments completed by Council directorates	<b>100%</b>

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NEW	The percentage of actions generated from self-assessment progressed to completion at year-end	80%
K4.21	The percentage of Council staff completing safeguarding awareness training	85%

## Creating safe and inclusive communities

Ref	We will:	Lead Member	Lead Directorate
S4.17	Work as part of Shared Regulatory Services (SRS) to <b>safeguard the health, safety and economic wellbeing of consumers, businesses and residents</b> through work on environmental health, trading standards and licensing as detailed in the SRS Business Plan 2024/25.	Cllr Dan De’Ath	Economic Development
S4.18	<b>Lead a targeted multi-agency problem-solving approach to localised complex anti-social behaviour hotspots.</b>	Cllr Lynda Thorne	Performance & Partnerships
NEW	<b>Deliver the objectives of the Cardiff Violence Prevention Strategy</b> and evaluate progress at the end of 2025.	Cllr Lynda Thorne	Performance & Partnerships
S4.20	<b>Deliver the Violence against Women, Domestic Abuse and Sexual Violence Strategy 2023-26 with partners.</b>	Cllr Lynda Thorne	Adult Services, Housing & Communities
S4.21	<b>Recommission the specialist Violence against Women, Domestic Abuse and Sexual Violence service provision by March 2025.</b>	Cllr Lynda Thorne	Adult Services, Housing & Communities
S4.22	Work with public and private sector partners to <b>deliver the four areas of the national CONTEST Strategy</b> (Prevent, Protect, Prepare, Pursue) in order to keep Cardiff safe from the threat of terrorism.	Cllr Lynda Thorne	Performance & Partnerships
S4.23	Continue to <b>lead a city-wide response to welcome refugees and asylum seekers, including:</b> <ul style="list-style-type: none"> <li>Supporting access to accommodation, education, employment and health services;</li> <li>Managing the impact of accelerated asylum dispersal;</li> <li>Developing an enhanced advice and support service for refugees and asylum seekers;</li> <li>Working with Welsh and UK Governments to ensure equity of funding and deliver a Wales-wide approach.</li> </ul>	Cllr Julie Sangani	Performance & Partnerships



**Appendix 1 – DRAFT version of Cardiff’s Corporate Plan 2024-27 as relevant to CASSC.**  
**Dark Blue falls to Cllr Sangani, Pink falls to Cllr Bradbury, Yellow falls to Cllr Mackie and Blue falls to Cllr Thorne and Green is shared between Cabinet Members. Grey means not applicable to CASSC’s terms of reference.**

Ref	Key Performance Indicator	Target
K4.22	The percentage of residents who are satisfied with the level of anti-social behaviour in their neighbourhood	<b>Monitor KPI, no target set</b>
K4.23	The percentage of Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff	<b>85%</b>

DRAFT

Mae'r dudalen hon yn wag yn fwriadol

## Appendix 2

Date: 19 February 2024

Councillor Huw Thomas, Leader  
Councillor Chris Weaver,  
Cabinet Member, Finance, Modernisation & Performance,  
Cardiff Council,  
County Hall,  
Cardiff  
CF10 4UW



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

Neuadd y Sir  
Caerdydd,  
CF10 4UW  
Ffôn: (029) 2087 2088

Dear Huw & Chris,

### **Scrutiny Performance Panel 15 February 2024: Corporate Plan 2024/27**

Please find attached a record of the observations and comments made by all five Scrutiny Chairs at our recent informal meeting to consider the draft Corporate Plan 2024/27. My sincere thanks to yourselves and all officers in support for attending in person. We offer our feedback to inform your final draft report.

All five scrutiny committees will consider the final draft Corporate Plan commitments alongside budget 2024/25 proposals at their February 2024 meetings.

Yours sincerely,

### **COUNCILLOR JOEL WILLIAMS CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE**

cc Councillor Lee Bridgeman, Chair, CYP Scrutiny Committee  
Councillor Owen Jones, Chair, Environment Scrutiny Committee  
Councillor Rhys Taylor, Chair, CASSC Scrutiny Committee  
Councillor Peter Wong, Chair, Economy & Culture Scrutiny Committee  
Paul Orders, Chief Executive  
Chris Lee, Corporate Director, Resources  
Sarah McGill, Corporate Director, People & Communities  
Andrew Gregory, Director Planning, Transport & Environment  
Richard Portas, Director School Organisation Programme  
Gareth Newell, Head of Performance & Partnerships  
Dylan Owen, Operational Manager Policy & Improvement  
Suzanne Scarlett, Partnerships & Performance Manager  
Carly Davies, Cardiff Commitment Programme Manager

**Corporate Plan 2024-27 Target setting Observations**

REF	Recommendation/Action for Cabinet’s further reflection
General	
	<p><b>Corporate Plan Audience</b></p> <p>The Panel questioned the intended audience and readership of the Corporate Plan once again. The Leader advised it is a tool for Cabinet, to hold the Cabinet to account, to set out actions for Directors, for Scrutiny to monitor performance, and also for staff. However, it is not intended to encourage public participation, there is a separate strategy to support participation.</p> <p><b>Action</b> – Chairs again recommend that consideration is given to the development of an easy read summary of the Corporate Plan to encourage public understanding and participation in democracy.</p>
	<p><b>Audit Wales Report: Use of performance information: service user perspective and outcomes.</b></p> <p>In line with recommendations made by Audit Wales, Chairs explored how the KPI targets set in the Corporate Plan are informed by citizen satisfaction. We noted in particular the need to ensure citizen satisfaction targets are adequate, achievable and realistic in terms of citizen expectations.</p> <p>We note from the discussion that this is a draft Corporate Plan and further work on consistency of citizen satisfaction targets is ongoing.</p> <p><b>Recommendation</b> -The Panel recommends that Cabinet reflect on how citizen perspective can be strengthened in the Corporate Plan.</p>
	<p><b>Inconsistent KPIs.</b></p> <p>Chairs welcomed the opportunity to consider performance through these sessions, however noted the difficulty in tracking progress through consecutive Corporate Plans when indicators are removed, amended or new ones introduced.</p> <p><b>Action</b> - The Chairs recognise that the Corporate Plan is an evolving document however to enable effective scrutiny and to track performance we recommend Cabinet consider the development of a core set of indicators that remains unchanged during an administration to be identified in future Corporate Plans.</p>
	<p><b>Inclusion of Steps reliant on partners for delivery.</b></p> <p>A number of steps in the draft Corporate Plan include delivery dates that rely on partners. We have seen in previous years that the delivery dates for a number of key projects have slipped significantly. Chairs expressed concern as to how non delivery of these steps is addressed. You clarified</p>

	<p>that mechanisms are in place, there will be discussion with relevant partners, and that there is a role for scrutiny to play.</p>
	<p><b>An expanding Corporate Plan against reducing resources and capacity.</b></p> <p>Chairs made a general observation expressing concern that the Council is facing a contraction in available resources alongside a Corporate Plan that is growing year on year. They suggested it may be time to refine the Plan. The Leader considered this a good question to pose in drafting future Corporate Plans, that it would be important to strike the right balance of delivering a reform agenda whilst being realistic and responding creatively.</p> <p><b>Action</b> – we recommend that Cabinet reflect on this point in developing the 2025/28 Corporate Plan to reflect the budget challenges faced.</p>
<p><b>WBO1</b></p>	
	<p><b>Sustainability and Resilience in relation to delivering services.</b></p> <p>The Chairs asked what assurances could be given in relation to financial resilience and sustainability for the delivery and capacity of services under this WBO. The Leader stated that this was a difficult issue to respond to with confidence given the Welsh Government settlement and the need to make assumptions in relation to this. The autumn statement had been “bleak” in terms of budget gap but reported that young people and education remain a priority for the administration, and this is clearly set out in increased funding settlements to schools and delegated funding to schools; protect and grow youth service spend; and repeated realignments to Children’s Services budgets to protect this area.</p> <p>The Chief Executive outlined pressures in the management team in Education &amp; Lifelong Learning. A vacant Assistant Director post had been successfully appointed to and this would be announced shortly, pending final checks. This post will be significant in providing support to schools; work around well-being of staff and pupils; review of middle tier staff; and ensuring that the Director is undertaking ongoing reviews to allocate resources to areas with any major deficiencies. He outlined positive work currently being undertaken between schools, Education and Children’s Services around managing capacity. The operational manager added that issues such as demands around the new curriculum; additional learning needs; expectations around progression for learners; community focussed schools and partnerships; and the Council’s Sustainable Communities for Learning Programme is a continuation of work ongoing to address challenges and set out in the Corporate Plan accordingly and Cardiff 2030. In addition, the Director of SOP reiterated that Education is used to change, and resources are often put into particularly important areas to respond to this. For example, the SOP programme is a significant change programme.</p> <p>The Leader also stated that a review of the work of the Central South Education Consortium was being undertaken.</p>

<p>S1.07 &amp; 1.08</p>	<p><b>School Workforce Development</b></p> <p>Chairs explored the Corporate Plan’s commitment to developing school leaders and how this will evolve given the pressures schools are facing.</p> <p>The Operational Manager explained this referred to the middle tier review and feedback from Phase 1 had reminded the Service about the importance of leadership at school level and developing capacity in the school system to drive change and enable improvement. A key driver was to ensure that schools are equipped to deal with the changes ahead; and having trusted individuals in place to enforce change and improvement. Therefore, it was essential that this is highlighted in the Corporate Plan. The Leader added that this would also be reflected in DDPs, including learning pathways for Teaching Assistants. A Strategy document around this will be considered by Cabinet in February.</p> <p><b>Note:</b> This Strategy will also be considered by the Children &amp; Young People Scrutiny Committee on the 26 February.</p>
<p>K1.21 – 1.24</p>	<p><b>Placements (Children’s Services)</b></p> <p>Chairs sought assurances on these KPIs - 4 of which are currently Red and Amber rated. The Leader stated that targets are perhaps not the right measure but ensuring that each young person has the right care. re K1.21, the target was Red rated as the Council has taken a different approach. The Corporate Director responded that they were confident that targets would be met, and significant improvements had been made via the Accommodation Strategy. The Corporate Director stated that there may be further consideration of KPIs relating to the number of placements available, and the kind of provision available to reflect this. A number of CIW registrations will be taking place in March. The Cabinet Member for Finance and Modernisation concluded that for Q4 and into 2024/25, there would be significant signs of improvement in this area.</p> <p><b>Recommendation</b> – Chairs support the Leader’s recommendation to include an additional KPI on the number of accommodation units brought online following inspection.</p>
<p>K1.16 &amp; K1.17</p>	<p><b>Successful transition from Year 11 to Education, Employment or Training.</b></p> <p>Chairs asked what would be done during 2024/25 to maintain and achieve these targets. The Leader responded that they would maintain these targets going forward. The Operational Manager concurred that this target is what the Council needs to aim for. She reported that these are small numbers of learners for both EOTAS (17) and CLA (9), so figure can be easily distorted. The Operational Manager gave assurances that each learner is thoroughly tracked and that officers meet regularly to track progression and opportunities for these individuals. This reflects commitments elsewhere in the Corporate Plan, particularly around those children looked after.</p>

<b>WBO2</b>	
K2.12 / Page 16	<p><b>Satisfaction with Adult Social Care Services.</b></p> <p>Chairs noted that the previous Corporate Plan had introduced a new KPI on <i>'the number of people satisfied with services provided by Adult Social Care'</i> with a target of 70%.</p> <p>Chairs explored why, in this Corporate Plan, the 70% target had been replaced with a <b>'target based on outturn'</b>; particularly considering Audit Wales recommendation on the importance of citizen insight informing performance management and the need to strengthen in Cardiff.</p> <p>Chairs note, and concur, with the rationale provided for setting an out turn target (e.g. the need to ensure data is captured accurately, is verified, and the importance of piloting the data gathering).</p> <p>However, considering the importance of this KPI, and the underpinning principle of ensuring vulnerable individuals in Cardiff in receipt of care are satisfied with services...</p> <p><b>Action</b> - we recommend you consider setting a target in future Corporate Plans.</p>
	<p><b>Responding to the needs of Communities.</b></p> <p>Chairs noted the absence of the Adult Housing &amp; Communities forthcoming work on developing an Equality Action Plan and your response that this information is contained in the service area's Directorate Delivery Plan,</p> <p><b>Recommendation</b> - given the service area's recognition and commitment to ensuring services are easily accessible to all communities, and our general comments on the importance of the Corporate Plan's public accessibility, we recommend reference to forthcoming work on developing an Equality Action Plan be included in the final draft Corporate Plan.</p> <p><b>Action</b> - We also recommend that, when this Action Plan is complete, the Cabinet Member and relevant officers consider the possibility of setting a KPI to measure performance of the Equality Action Plans work; with this measure captured within the Corporate Plan, or in service area's Directorate Delivery Plan.</p>
<b>WBO3</b>	
K3.01	<p><b>Apprenticeships</b></p> <p>The number of new apprenticeships provided in the Council stands at 48 at Q3 against a target of 100 for 2023/24. Chairs asked what are the issues?</p> <p>We note results against this KPI are expected to increase over the next quarter, though are unlikely to meet the target.</p> <p><b>Action</b> – consider amending the wording of KPI so that all Directorate opportunities, as well as corporate opportunities, are included.</p>
K3.05	<b>Into Work – support for BAME clients</b>

	<p>Chairs explored whether the Council measures the number of BAME clients who have received tailored support through the Employment Gateway and who secured work as a result. They feel it would be valuable to measure what percentage have a meaningful intervention and how we can track progress. They further enquired whether the Council monitors the progression of BAME clients.</p> <p><b>Action</b> – Work by the Race Equality Taskforce has identified possible KPI's that may address this, including those that progress to grade 8-10. Officers will check this is an action the RET are following up and would expect it to be reported in the RET Annual Report to be published in May.</p>
K3.06	<p><b>Ceased Engagement with intervention service with no positive destination.</b></p> <p>Chairs sought an explanation as to why this KPI is notably higher this year. Officers pointed to a data cleansing exercise in Q3 but are now confident we will meet the target at year end. There has been a progressive stretching of targets.</p>
K3.09 & K3.10	<p><b>Advice Services.</b></p> <p>Chairs acknowledged the revision of the targets for KPI 3.09 &amp; 3.10; referencing that revising these targets is something the Community &amp; Adult Services Scrutiny Committee have been requesting for some time.</p>
K3.13	<p><b>Homelessness Prevention.</b></p> <p>Chairs noted the stable performance results around homeless prevention and concur with the Leader and senior officers on the importance of this work and its crucial interdependency with other areas of work/ performance measures.</p> <p>Chairs want to thank officers for their insight on how the 80% target for this measure is set, and that Cardiff's performance on homelessness prevention compares well against other areas in Wales (noting the difficulties in comparing homelessness prevention performance with England).</p>
K 3.17	<p><b>Homelessness.</b></p> <p>Chairs were pleased to note that despite the continued pressures on homelessness services, the target for the number of street homeless in the city has not been raised.</p> <p>We note with interest discussion around disaggregating street homeless KPI's to reflect support for individuals with or without recourse to public funds.</p> <p>Chairs also stressed the need to take heed in terms of language used when referencing homelessness, and the caution needed when commenting whether someone is facing / experiencing homelessness.</p>
<b>WBO4</b>	



Page 27-29 'NEW' KPI's	<p><b>Council House Repairs.</b></p> <p>Chairs wish to acknowledge that the recommendation made at the previous Performance Panel, to include specific steps and relevant KPI's on Council House repairs has been actioned.</p> <p>Chairs explored how the 70% target for completing urgent repairs had been set, to what extent this is a performance driven target or a citizen satisfaction-based target; if tenant expectations had been considered, and, given the initiatives and additional resources deployed in this area whether a 70% target was adequate.</p> <p>Chairs note the reasoning behind a 70% target however, given the upward trajectory of performance in <i>responsive repairs</i>, it is hoped this target, and the results will continue to grow.</p> <p><b>Action</b> - Chairs look forward to monitoring performance results of this KPI.</p>
K4.05 & 'NEW'	<p><b>Empty Homes in the Private Sector</b></p> <p>Chairs questioned why the target of 100 for KPI 4.05 had been revised to 'based on outturn', and the 'NEW' KPI regarding the number of empty properties brought back into use, which had previously had a target of 33.</p> <p>Although Chairs note the insight offered at the meeting as to why these targets have changed, given the context of ever-growing demand and need for housing in the city, Chairs believe it is vital there is accountability and transparency on performance on this matter and are of the view that stretching targets should be set.</p>
K4.28	<p><b>Green flag Parks</b></p> <p>Chairs noted that the 3 parks that have recently been identified to apply for a green flag are within the Splott and Cathays wards.</p>
<b>WBO5</b>	
K5.01	<p><b>Grade A Office Space</b></p> <p>This Panel has previously recommended that you explore the feasibility of an additional KPI to measure changing patterns of work and post pandemic working practices. You agreed to explore, and one year on Chairs therefore sought progress as there is not a new KPI in this draft Corporate Plan.</p> <p>We note that Cabinet is not in a clear position on this, however, is of the view that the target remains relevant. We note that Savills have concluded the demand for grade A office space remains and there is a shortage in the city, that Cabinet believe the demand must be tapped into, recognising that the city needs good employers bringing well paid jobs.</p> <p><b>Recommendation</b> - We therefore recommend that you create an additional target to reflect the increase in requirement for flexible working space.</p>
<b>WBO6</b>	
S6.15	<p><b>Segregated Cycle Network.</b></p>

	<p>The Chairs commented on the inclusion of steps, that are of interest to residents, in consecutive plans when they continue not to be delivered and timescales have slipped considerably. Officers noted that the Council still aspire to deliver these projects, but they are only a partner to the project. Chairs asked how do we hold partners to account when there are issues and delays?</p> <p><b>Recommendation</b> - Officers confirmed that Cardiff University has no funding to support the delivery of the Blackweir Bridge, therefore we recommend the bullet point should be amended to reflect the conversations that have been had with them better.</p>
K6.21, 6.22, 6.23, 6.24, 6.25, 6.26, 6.27, 6.28	<p><b>Waste, Recycling &amp; Street Cleanliness.</b></p> <p>It was noted by Chairs that the majority of the indicators and steps in relation to these issues are green and therefore if the public were asked if this accurately reflected their understanding of the matters, would they agree?</p> <p>Officers commented that K6.27 is red and that a significant change in behaviour by the public is needed.</p>
KPIs	<p><b>Annual KPIs.</b></p> <p>Over 50% (15/28) of the KPI's that fall with in WBO 6 are Annual and therefore it is difficult to easily track progress throughout the year.</p>
S6.14	<p><b>Llanrumney Bridge.</b></p> <p>Last year a written update in relation to progress regarding Llanrumney Bridge was requested. Chairs noted that planning has been secured so therefore does the wording need to be amended for the step?</p> <p><b>Action</b> – A written update to be provided as planning has now been secured and we also <b>recommend</b> that step to be reworded to reflect this.</p>
K6.08 -6.11	<p><b>Modal Shift.</b></p> <p>Chairs noted that there has been a target set for these KPIs in the absence of any results since 2019/20, how has this target been derived?</p> <p>Officers clarified that the target has been set in a 'linear' way, i.e. from the baseline in 2020 to the target of 76% in 2030. Officers also noted that discussions were ongoing to secure funding to back many projects that will support the modal shift.</p>
NEW STEP	<p><b>Section 106 agreements.</b></p> <p>The inclusion of a new step to '<i>Maximise developer contributions from new developments to <b>deliver community infrastructure, affordable housing and wider improvement within local areas</b></i>' was welcomed by Chairs, although they felt that 'sustainable and active travel' should also be included.</p>

	<p>The Chairs also asked should an indicator be developed to support the step as whole?</p> <p><b>Action</b> – Officers to develop an appropriate indicator to support the new step, for inclusion in future Corporate Plans, if the indicator is a successful gauge of the step.</p>
<b>WBO7</b>	
S7.01 -7.04 K7.01-7.04	<p><b>Capital receipts.</b></p> <p>Chairs highlighted that for General Fund capital receipts (K7.04) the latest information available is for the end of 2022/23, and at that point the Council had secured just £3.3m of a £25m target.</p> <p>We note the need to take account of the market, but this appears way off target and requires corporate focus given that receipts will underpin the long-term capital programme.</p> <p><b>Action</b> - Officers agreed to update this KPI as part of month 9 budget monitoring and the Capital Strategy/ programme report.</p>
S7.09-7.10	<p><b>Hybrid working</b></p> <p>At Q3 the narrative states final technical input is being made to the hybrid working policy to allow for final consultations to take place. Chairs asked whether this will be planned consultation with unions and further consultation with staff.</p> <p><b>Action</b> – Officers confirmed there will be a final contractual phase to implementing hybrid working that requires further staff and union engagement. This is likely to take place in Autumn 2024.</p>
Not in CP	<p><b>Staff well-being</b></p> <p>Chairs considered that the Corporate Plan should assess whether the Council’s staff well-being policies are working and how they impact on staff turnover.</p> <p><b>Action</b> - Whilst discussion with unions and employee networks is routine and ongoing, the Chief Executive explained there will be a broader staff survey in Summer/Autumn 2024 to assess the effectiveness/monitor the impact of staff well-being policies.</p> <p><b>Action</b> -Chief Executive agreed to reflect on whether staff well-being should be included in the CP as a further step.</p>

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**CARDIFF COUNCIL BUDGET 2024/25****Budget Support for the Corporate Plan and Future Generations**

<b>CORPORATE PLAN</b> <i>Wellbeing Objective</i>	<b>2024/25 BUDGET</b> <i>(includes 5-year capital expenditure, and additional revenue allocations for 2024/25 including one-off sums)</i>
<b>CARDIFF IS A GREAT PLACE TO GROW UP</b>	<p>The Council has chosen to protect investment into services for children and young people, particularly the city's most vulnerable young people, including:</p> <ul style="list-style-type: none"> <li>• £10.8m - Net additional revenue support for Children's Services</li> <li>• £12.8m - Net additional revenue support for Schools</li> <li>• £4.1m – Net additional revenue support for retained Education budgets</li> <li>• The 2024/25 Budget maintains investment in Youth Services</li> </ul> <p>In the capital programme the Council is continuing to invest in:</p> <ul style="list-style-type: none"> <li>• £234.2m - Investment in new schools</li> <li>• £41.2m - Investment in the existing Schools estate</li> <li>• £2.0m - Capital investment in youth hubs</li> <li>• £4.8m - Capital investment in Right Homes Right Support Strategy for children and investment in children's respite provision and gateway accommodation for young people</li> </ul>
<b>CARDIFF IS A GREAT PLACE TO GROW OLDER</b>	<ul style="list-style-type: none"> <li>• £47.3m - Disabled adaptations to enable people to remain in their home (Adults &amp; Children)</li> <li>• £14.5m - Independent Living Wellbeing Hub &amp; Joint Equipment Store</li> <li>• £15.5m - Net additional revenue support for Adult Services</li> </ul>
<b>SUPPORTING PEOPLE OUT OF POVERTY</b>	<ul style="list-style-type: none"> <li>• Continued payment of the voluntary living wage to staff</li> </ul>
<b>SAFE, CONFIDENT &amp; EMPOWERED COMMUNITIES</b>	<ul style="list-style-type: none"> <li>• £716.3m - Capital investment in existing social housing and new Council Homes</li> <li>• £4.6m - Capital investment in Leisure Centres</li> <li>• £20.7m - Capital investment in Neighbourhood and Estate Regeneration</li> <li>• £19.9m - Capital investment in parks, harbour infrastructure and playground equipment</li> </ul>
<b>A CAPITAL CITY THAT WORKS FOR WALES</b>	<ul style="list-style-type: none"> <li>• £11.9m- Support for Cardiff Capital Region City Deal (CCRCD) Projects</li> <li>• £215.5m – 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.</li> <li>• £32.7m - Investment in Highway Infrastructure Assets</li> </ul>
<b>ONE PLANET CARDIFF</b>	<ul style="list-style-type: none"> <li>• £129.8m - To develop Cardiff Cross Rail, strategic cycle routes, improve transportation infrastructure and encourage active travel and sustainability, subject to grant funding</li> <li>• £14.2m - Capital support for waste collection, recycling activity and vehicles</li> <li>• £2.4m - For One Planet Cardiff Strategy match-funding (capital)</li> <li>• £34.9m - To address flooding and coastal erosion</li> <li>• £0.2m – additional revenue funding to continue the Coed Caerdydd scheme</li> </ul>
<b>MODERNISING &amp; INTEGRATING OUR PUBLIC SERVICES</b>	<ul style="list-style-type: none"> <li>• £8.9m - Investment in modernising ICT and improving business processes</li> <li>• £20.8m - Investment in non-schools buildings</li> </ul>

**CARDIFF COUNCIL BUDGET 2024/25****Budget Support for the Corporate Plan and Future Generations**

<b>The Five Ways of Working at the Heart of the Future Generations Act</b>	
<b>LONG TERM</b>	<p>Through the Corporate Plan and Budget process the Council balances the need to manage immediate and severe budget pressures with the need to continue to invest in medium and long-term priorities which will take the city and public services forward. This includes: 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; and setting an ambitious but affordable capital programme. This approach allows the budget to set investment into Council's long-term development including:</p> <ul style="list-style-type: none"> <li>• Schools</li> <li>• Housing</li> <li>• Flood Defence</li> <li>• Energy infrastructure</li> <li>• Transport</li> <li>• City economy and regeneration.</li> </ul>
<b>PREVENTION</b>	<p>Despite budget pressures, the Council is continuing to invest across Wellbeing Objectives in early intervention and preventing escalation of need, recognising that only by doing so will the Council be able to manage demand and deliver sustainable services over the medium and longer term. Examples include:</p> <ul style="list-style-type: none"> <li>• Investing in increasing the independence of individuals to live in their own homes and signposting to third sector organisations rather than institutionalised care.</li> <li>• Support to tackle homelessness and investment in new affordable housing</li> </ul>
<b>COLLABORATION</b>	<p>The Council understands that meeting some of the biggest challenges facing Council services will require working across organisational and geographical boundaries, and that delivering sustainable services will require close partnership with public services, community services and the private sector. Examples include:</p> <ul style="list-style-type: none"> <li>• Cardiff Capital Region City Deal</li> <li>• Public &amp; private sector investment in regeneration projects including the Arena, International Sports Village and Cardiff East Regeneration</li> <li>• Due to the current financial position, there is a need for greater certainty and a longer-term investment funding strategy from Welsh Government.</li> </ul>
<b>INTEGRATION</b>	<p>The Council's Planning and Performance Framework ensures that the Council's corporate planning, financial planning, workforce planning, procurement, assets, risk management and performance management are developed in an integrated manner. Budget proposals are therefore not developed in isolation, with consideration given to the potential impact of any decision on other council services, external partners and service users.</p>

## CARDIFF COUNCIL BUDGET 2024/25

### Budget Support for the Corporate Plan and Future Generations

<b>INVOLVEMENT</b>	<p>The Council is committed to ensuring that the voice of citizens and partners is heard in the development of its Corporate Plan and budget, particularly those who rely most on public services or whose voice is not traditionally heard in Council consultations of civic life. This includes:</p> <ul style="list-style-type: none"><li>• City wide consultation on life in Cardiff and satisfaction with services (3,187 responses)</li><li>• City wide consultation on the budget proposals (9,001 responses and 103 completed CFC versions)</li><li>• A focus on engaging with groups that are ‘seldom heard’ or do not traditionally respond to Council consultations as set out in the Participation Strategy</li><li>• Service user specific consultation on proposals where appropriate, particularly when identified in policy impact assessments.</li><li>• Budget Scrutiny and engagement with key stakeholders – Schools Budget Forum, Trade Unions, staff</li></ul> <p>HRA tenant consultation in respect of rent levels and service priorities</p>
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**Directorate**

	<b>2023/24 Base Brought Forward</b>	<b>Transfers into RSG</b>
	<b>£000</b>	<b>£000</b>
<b>Corporate Management</b>	<b>29,218</b>	<b>2,211</b>
<b>Economic Development</b>		
- Economic Development	11,553	0
- Recycling & Neighbourhood Services	40,666	0
<b>Education</b>		
- Retained Education Budgets	48,002	0
- Delegated Schools	294,915	0
<b>Planning, Transport &amp; Environment</b>	<b>10,054</b>	<b>329</b>
<b>People and Communities:</b>		
- Housing & Communities	49,929	0
- Performance & Partnerships	3,100	0
- Social Services - Adults	149,084	0
- Social Services - Children's	88,410	40
<b>Resources:</b>		
- Governance & Legal Services	7,526	0
- Resources	18,887	0
<b>Capital Financing</b>	<b>36,193</b>	<b>0</b>
<b>Summary Revenue Account</b>	<b>16,357</b>	<b>0</b>
<b>Total Budget</b>	<b>803,894</b>	<b>2,580</b>

<sup>1</sup>. Potential 2024/25 pay awards reflected in directorate figures, but will be retained centrally until requi

## Revenue Budgets

2023/24 Adjusted Base	Inflation, Commitments & Realignments <sup>1</sup>	Financial Pressures & Demographic Growth	Savings
£000	£000	£000	£000
31,429	1,637	0	(42)
11,553	17	0	(1,986)
<b>40,666</b>	2,120	0	(1,290)
48,002	4,100	1,600	(1,583)
<b>294,915</b>	12,364	440	0
10,383	87	0	(2,496)
49,929	434	0	(1,632)
3,100	91	0	(310)
<b>149,084</b>	13,708	3,373	(1,561)
<b>88,450</b>	11,438	1,800	(2,487)
7,526	541	0	(27)
<b>18,887</b>	1,766	0	(1,844)
36,193	3,591	0	0
<b>16,357</b>	611	0	(1,650)
<b>806,474</b>	<b>52,505</b>	<b>7,213</b>	<b>(16,908)</b>

red (pay awards for Delegated Schools NOT retained centrally)

**Total  
2024/25**

**£000**

**33,024**

**9,584  
41,496**

**52,119  
307,719  
7,974**

**48,731  
2,881  
164,604  
99,201**

**8,040  
18,809**

**39,784  
15,318**

**849,284**

Mae'r dudalen hon yn wag yn fwriadol

**Appendix 5a Performance & Partnerships Directorate Overview**

Notes and Cross References

2023/24 Adjusted Base

£000  
3,100

This budget build reflects Appendix 3 to the 2024/25 Budget Report (titled: Directorate Budgets), Appendix 5a in Scrutiny Papers

<u>2024/25 Budget Build</u>		<u>Notes and Cross References</u>
<b><u>Inflation, Commitments and Realignments</u></b>		
Pay Inflation	118	Assumed 2024/25 Pay Inflation
Price Inflation	(27)	Grant Maximisation - apprentices
		<b>91 Total Inflation, Commitments and Realignments</b>
<b><u>Savings</u></b>		
Directorate Efficiency Savings	(301)	Scrutiny Appendix 5b (Efficiency Savings & FTE implications). These are not Budget Report Appendices.
Corporate Savings	(9)	Supplies & services, mobile phones & car allowances
		<b>(310) Total Performance &amp; Partnership Savings</b>
<b>Net Budget Increase</b>		<b>(219)</b>
<b>Performance &amp; Partnerships Net Budget for 2024/25</b>		<b>2,881</b>

Mae'r dudalen hon yn wag yn fwriadol

Appendix 5b (Grey lines are not applicable to CASSC's terms of reference)

Directorate Efficiency Saving Proposals - 2024/25

Dir	Report Ref	Description
Performance & Partnerships	P&PE1	<b>Integration of Safeguarding and Community Safety</b> Use of grant and external funding to cover staff costs in Strategic, Corporate and Regional Safeguarding teams.
	P&PE2	<b>Use of Asylum and Refugee grant funding</b> Use of grant funding to cover core costs of officer time spent on multiple asylum and refugee projects.
	P&PE3	<b>Removal of network membership subscriptions</b> Removal of subscriptions for Co-operative Councils Innovation Network and Institute of Welsh Affairs.
	P&PE4	<b>Review Performance Team Staffing</b> Reduce business analysis/data capacity through the removal of a vacant post.
	P&PE5	<b>Child Friendly City - Embed Childs Rights Approach across the Council</b> The saving will be achieved by combining the Child Friendly City resource, currently in Education, with the Corporate Performance and Partnerships Team, to enable best use of shared resources and create a more efficient and sustainable team. This will require the embedding of the Child friendly approach to service delivery and decision making across all Council working practices. (See also EDUE4)
	P&PE6	<b>Performance Team Income</b> Secure additional income for business and data analysis projects.
	P&PE7	<b>Campaigns</b> Secure additional external income for media, communications and campaigns projects.
	P&PE8	<b>Bilingual Cardiff - increase income</b> An increase in income targets to reflect the levels currently being achieved.
	P&PE9	<b>Increase Design Income Target in Communications Team</b> A £6/hr increase in design team charges (from £46 to £52). Saving is based on 3,300 hours of chargeable work a year. Benchmarking for design work at recognised design/brand companies can be up to £200/hr.
<b>People &amp; Communities - Performance &amp; Partnerships</b>		

Efficiency Savings 2024/25				Net Employee Implications (FTE)	Risk Analysis		Equality Impact	
Employees £000	External/Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA Required	EIA Completed
		20	20	Nil	Green	Amber-Green	No	No
		20	20	Nil	Green	Amber-Green	No	No
	9		9	Nil	Green	Green	No	No
52			52	1.0	Green	Green	No	No
10			10	Nil	Amber-Green	Green	No	No
		50	50	Nil	Green	Green	No	No
		50	50	Nil	Amber-Green	Green	No	No
		70	70	Nil	Amber-Green	Amber-Green	No	No
		20	20	Nil	Amber-Green	Amber-Green	No	No
<b>62</b>	<b>9</b>	<b>230</b>	<b>301</b>	<b>1.00</b>				

Mae'r dudalen hon yn wag yn fwiadol



**APPENDIX 6a - Adults' Services Directorate Overview**

Notes and Cross References

2023/24 Adjusted Base

£000      £000  
149,084

This budget build reflects Appendix 3 to the 2024/25 Budget Report (Directorate Budgets), Appendix 6a in Scrutiny Papers

<u>2024/25 Budget Build</u>		<u>Notes and Cross References</u>
<b><u>Inflation, Commitments and Realignments</u></b>		
Pay Inflation	1,260	Assumed 2024/25 Pay Inflation
Price Inflation	8,425	Commissioned Care Prices
Commitments and Realignments	4,023	Realignment for commissioned service based on 2023/24 monitoring position
Demographic Growth	3,373	Increased demand for care
	<b>17,081</b>	<b>Total Inflation, Commitments and Realignments</b>
<b><u>Savings</u></b>		
Directorate Efficiency Savings	(601)	Scrutiny Appendix 6b (Efficiency Savings & FTE implications). These are not Budget Report Appendices.
Service Change Savings	(864)	Scrutiny Appendix 6c (Budget Report Appendix 2) - Service Change Proposals
Corporate Savings	(96)	Supplies & services, mobile phones, hybrid mail & car allowances
	<b>(1,561)</b>	<b>Total Adult Services Savings</b>
<b>Net Budget Increase</b>	<b>15,520</b>	
<b>Adults' Services Net Budget for 2024/25</b>	<b>164,604</b>	

Other

Fees and Charges - Budget Report Appendix 4 & Appendix 6d in Scrutiny Papers

Mae'r dudalen hon yn wag yn fwriadol

## Appendix 6b

### Directorate Efficiency Saving Proposals - 2024/25

Dir	Report Ref	Description	Efficiency Savings 2024/25				Net Employee Implications (FTE)	Risk Analysis		Equality Impact	
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA Required	EIA Completed
Adults' Services	ADUE1	<b>Recommission respite services to improve value for money</b> Putting in place a framework arrangement for respite accommodation is estimated to achieve a saving of £275 per week, per placement. The estimated saving figure is based on 60 placements at two weeks per placement.		33		33	Nil	Amber-Green	Amber-Green	No	No
	ADUE2	<b>Internal Supported Living - Reduce size of internal service and transition some schemes to third sector (phased approach)</b> This reflects the full year effect of a saving implemented in 2023/24.	180			180	Nil	Green	Green	Yes	Yes
	ADUE3	<b>Change the approach to commissioning care home placements in order to assist with market management</b> Work is being undertaken to shape the care home market in order that it delivers the type and level of care required to meet Adult Services' commissioning priorities which require improved quality and quantity of dementia/nursing care. By moving away from purchasing care on an individual basis and considering alternative arrangements it is expected that providers will be more able to invest in their services to better align with Adult Services needs and in so doing, we expect to be able to secure care in a more cost effective way. It is anticipated that this work will not conclude until the end of Q3 of 24/25 and therefore the anticipated savings relates to Q4 only.		150		150	Nil	Red-Amber	Red-Amber	Yes	Yes
	ADUE4	<b>Review of Health &amp; Safety Function within the Directorate</b> Health and Safety functions undertaken within the directorate are now delivered by the Service Improvement Team, enabling the deletion of the Grade 8 post that previously carried out this role, through voluntary redundancy.	52			52	1.0	Green	Green	No	No
	ADUE5	<b>Shop Mobility Project - Staff saving</b> The saving will be achieved by a voluntary redundancy linked to the ending of the shop mobility project.	21			21	0.8	Green	Green	No	No
	ADUE6	<b>Hau Seed Funding Grant Scheme</b> A new Section 16 service provider forum will be launched in January 24 and part of the funds previously allocated to Hau Seed Funding grant scheme will be made available to support this new engagement work with a saving being made on the remaining funding.		20		20	Nil	Green	Green	No	No
	ADUE7	<b>Review of Business Support</b> Linked to a joined up working approach within the Finance teams of Housing & Communities and Adults Services which has proved succesful, it is proposed to delete one of two Grade 8 Senior Business Support Officers. Release mechanism to be confirmed.	55			55	1.0	Green	Green	No	No
	ADUE8	<b>Temporary Increase to Vacancy Provision</b> A one-off increase to vacancy provision reflecting the timing with which posts linked to restructures are expected to be filled during 2024/25.	90			90	Nil	Green	Green	No	No
<b>People &amp; Communities - Adults' Services Total</b>			<b>398</b>	<b>203</b>	<b>0</b>	<b>601</b>	<b>2.80</b>				

Mae'r dudalen hon yn wag yn fwiadol

Appendix 6c

Service Change Proposals - 2024/25

This is an extract from Appendix 2 to the Budget Report

Dir	Report Ref	Description	Service Change Savings 2024/25				Net Employee Implications (FTE)	Risk Analysis		Equality Impact Assessment		Consultation	
			Employees	External/ Other	Income	Total Proposed		Achievability	Residual	EIA Required	EIA Completed	Category	City Wide Response
			£000	£000	£000	£000							
Adults' Services	ADUSC1	<b>Increase the range of supported living options as an alternative to residential care</b> It is proposed to increase the range of supported living options as an alternative to residential care. This proposal would use less expensive supported living accommodation to allow step down from residential care or to prevent use of residential care for Mental Health, Learning Disabilities and Physical Disabilities, similar to Malvern Drive that released £230k (full year) for 11 residents. This saving proposal would see the delivery of 11 additional units in 2024/25, and the development of a 5-year rolling programme to develop schemes that will allow even the more complex cases to step down.		230		230	Nil	Amber-Green	Amber-Green	Yes	Yes	None	N/A
	ADUSC2	<b>Extend the use of extra care for respite</b> It is proposed to extend the use of extra care for respite. A new respite scheme is about to be launched and depending on the success and demand of this it could be extended so that individuals who would typically receive respite in a residential setting could go into Extra Care where weekly costs are less. This saving will require ongoing work due to this the saving amount may change as projects develop.		115		115	Nil	Amber-Green	Red-Amber	Yes	Yes	None	N/A
	ADUSC3	<b>Make better use of existing extra care and develop new schemes</b> It is proposed to make better use of existing extra care and develop new schemes. This proposal would include the development of a 'gateway' into extra care and other specialist accommodation. A review of the waiting list would take place to improve the use of current schemes. The development of in-house extra-care in new housing developments, and the development of a 5-year plan for greater use of specialist housing to reduce / prevent cost of care. This saving will require ongoing work due to this the saving amount may change as projects develop.		127		127	Nil	Amber-Green	Amber-Green	Yes	Yes	None	N/A
	ADUSC4	<b>Community Reablement Team (CRT) Homecare Service Review</b> As part of an ongoing review of the CRT Homecare Service, further changes are currently being considered which will streamline the assessment process, improve back office processes and strengthen night service provision. The detail of this proposals are still being developed but are expected to release £86k in savings.	50	36		86	TBC	Red-Amber	Amber-Green	Yes	No	Service Specific	N/A
	ADUSC5	<b>Review of Charges For Social Care</b> It is proposed to increase the charges made for social care provision. These charges have not been increased for some time and do not reflect the costs to the Council. The proposals include an increase to the charge for homecare to better reflect cost, but to phase in the increase over two years. No individual will pay more than their "assessed charge", the amount they can afford to pay. In addition a Welsh Government cap is currently in place which limits the cost to £100 per week. The proposals also include increases to the administrative charges where an individual has a property to sell to fund their care, including a new annual fee. Recovery of these property related charges are deferred until the property is sold.			306	306	Nil	Red-Amber	Red -Amber	Yes	Yes	City Wide	56.5% Strongly Agree/Agree
<b>People and Communities - Adults' Services Total</b>			<b>50</b>	<b>508</b>	<b>306</b>	<b>864</b>	<b>0.0</b>						

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## Appendix 6d

CARDIFF COUNCIL: FEES AND CHARGES 2024/25

This is an extract from Appendix 4 of the Budget Report

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Social Services</b>						
593	Domiciliary Care per hour including: Care Agency Direct Payments Care Agency Supported Living Extracare Shared Lives Supported Lodgings	£10.21	£6.17	60.43%	1 April 2024	The proposed new charge is £16.38
594	Domiciliary Care - Direct Payments - Personal Assistant (per hour)	£10.21	£6.05	59.26%		The proposed new charge is £16.26
595	Domiciliary Care - Direct Payments - Micro-Enterprise (per hour)	£10.21	£6.05	59.26%		The proposed new charge is £16.26
596	Older People and Dementia Care Hubs (per day)	£16.26	£1.09	6.70%		The proposed new charge is £17.35
597	Day Care (External)	Various (depending on fee set by provider)	See Comment			Maximum charge set by WG. Actual charge subject to means testing.
598	Respite care (temporary stays in a care home) up to 8 weeks. If a service user requires a stay in a residential care home on a short term basis (maximum 8 weeks) this is considered a non-residential service for the purposes of charging.	Various (based on care home costs set by the provider).	See Comment			Maximum charge set by WG. Actual charge subject to means testing.
599	Property Loan for Residential Accommodation - (Deferred Payment Scheme) (one-off costs ) A loan scheme that the Local Authority is required to offer to eligible service users moving into residential care or nursing accommodation on a permanent basis to fund their care costs until their property is sold.	£330.00	£221.00	66.97%		The proposed new charge is £551.00
600	Deferred Payment Annual Administration Fee An annual fee to enable the Local Authority to continue to administer the property loan (deferred payments) outlined above.	New Charge - See Comment			New charge for 2024/25. The proposed charge is £75.00	
601	Deferred Payment interest charges The Local Authority is able to charge interest on all property loans (deferred payments).	Charges set in line with figures set by Office of Budget Responsibility in January and June each year.	See Comment		1 April 2024	Interest on the loan amount usually starts once the service user is deceased or sells their home. From 1 April 2014 interest will be charged from day one as set out in our Cabinet approved Residential Charging Policy.
602	Residential and Nursing Care	Varies based on weekly charge for placement	See Comment			Those with £50,000 or more in income, savings and capital (including equity in their home) will be self-funding. Those with under £50,000 will be subject to the fees, based on their weekly assessed contribution.
<b>Disabled Facilities Services</b>						
603	6% admin costs on Home Improvement Loans	6%				
604	Disabled Facility Grant Income	£900.00 or 15% whichever the greater	Nil	Nil	1 April 2024	No proposed increase

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**Appendix 7a - Housing & Communities Directorate Overview**

Notes and Cross References

<b>2023/24 Adjusted Base</b>	<b>£000</b>	<b>£000</b>	This budget build reflects Appendix 3 to the 2024/25 Budget Report (Directorate Budgets), Appendix 7a in Scrutiny Papers
		<b>49,929</b>	

<u>2024/25 Budget Build</u>			<u>Notes and Cross References</u>
<b><u>Inflation, Commitments and Realignments</u></b>			
Pay Inflation	581		Assumed 2024/25 Pay Inflation
Commitments and Realignments	(147)		Grant Maximisation
		<b>434</b>	<b>Total Inflation, Commitments and Realignments</b>
<b><u>Savings</u></b>			
Directorate Efficiency Savings	(1,011)		Scrutiny Appendix 7b (Efficiency Savings & FTE implications). These are not Budget Report Appendices.
Service Change Savings	(528)		Scrutiny Appendix 7c (Budget Report Appendix 2) - Service Change Proposals
Corporate Savings	(93)		Supplies & services, mobile phones, hybrid mail & car allowances
		<b>(1,632)</b>	<b>Total Housing &amp; Communities Savings</b>
<b>Net Budget Increase</b>		<b>(1,198)</b>	
<b>Housing &amp; Communities Net Budget for 2024/25</b>		<b>48,731</b>	

Other  
Fees and Charges - Appendix 7d in Scrutiny Papers

Mae'r dudalen hon yn wag yn fwriadol

## Appendix 7b

### Directorate Efficiency Saving Proposals - 2024/25

Dir	Report Ref	Description	Efficiency Savings 2024/25				Net Employee Implications (FTE)	Risk Analysis		Equality Impact	
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA Required	EIA Completed
Housing & Communities	HACE1	<b>Review of Local Action Team Staffing</b> It is proposed to delete two vacant posts within the Local Action Team. The work is currently being shared between existing teams.	69			69	2.0	Green	Green	No	No
	HACE2	<b>Neighbourhood Regeneration</b> Several posts within the service are part base-funded and part grant funded. It is proposed to fully fund these posts via grants, releasing the base-funded budget as a saving.			138	138	Nil	Green	Green	No	No
	HACE3	<b>Review of Benefit Assessment Teams in light of Universal Credit migration</b> As Housing Benefit claims continue to migrate to Universal Credit, the number of claims to be assessed will reduce. Budget reductions will need to take account of a transition period for closedown of cases, and the estimated reduction in the Department for Work & Pensions (DWP) administration grant. Taking into account these considerations, the proposal is to delete a Grade 6 Review Coordinator Post.	74			74	2.0	Green	Green	No	No
	HACE4	<b>Review of Community Outreach Service</b> Potential to streamline the Community Outreach service within Care Hubs allowing for more flexibility across the services. There would be no loss or detriment to service users/customers. This would allow for the deletion of a Grade 8 post.	50			50	1.0	Green	Green	No	No
	HACE5	<b>Reduce contract to Cardiff and Vale Credit Union.</b> There is a remaining contribution to the Credit Union of £28k that funds a Volunteering Scheme that offers training and co-ordination of volunteers. Discussion with the credit union to take place as based on the performance/outcomes of the volunteering scheme element that will continue to be funded there appears to be capacity to maintain the small number of School Savers Scheme set up so impact would be managed.		15		15	Nil	Green	Green	No	No
	HACE6	<b>Review of Post Room Staffing</b> In order to have greater alignment of document management and postal services it is proposed to do a small restructure of the Document Management and Post Room teams. It is proposed to delete a Grade 6 Post Room manager & Grade 6 Document Management Supervisor and create a Grade 7 Document and Mail Manager.	38			38	1.0	Green	Green	No	No
	HACE7	<b>Reduce the use of non Council-owned dwellings for Short-term Leased Accommodation</b> Since the function was moved to Cardiff Council to manage and administer there has been a decrease in the number of properties being used that are owned by a private landlord or a Housing association and an increase in the number of properties owned by the Council. As a result some of the budget that was allocated to offset Housing Benefit subsidy loss in this area is no longer required. The proposal will reduce the current level of lost subsidy.		250		250	Nil	Amber-Green	Amber-Green	No	No

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Dir	Report Ref	Description	Efficiency Savings 2024/25				Net Employee Implications (FTE)	Risk Analysis		Equality Impact	
			Employees £000	External/Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA Required	EIA Completed
	HACE8	<b>Grant fund the Bright Start project through Communities for Work+ grant</b> Bright Start is a project that supports care-experienced young people who need one-to-one support to access Education, Employment and Training. It is proposed that this is funded via the Communities for Work+ grant rather than the general fund. This grant is agreed indicatively until March 2025.			112	112	Nil	Green	Amber-Green	No	No
	HACE9	<b>Maximizing grant opportunities</b> Following a review of Housing Support Grant (HSG) funded projects, additional HSG has been identified which can replace existing general fund or base budget within the community outreach team. This will form part of the wider review of specialist housing senior management team and also achieve further savings for the HRA.			60	60	Nil	Green	Green	No	No
	HACE10	<b>Review of Hubs &amp; Communities Staffing</b> Deletion of 1 x Grade 4 Assistant Caretaker post (currently filled by agency)	33			33	1.0	Green	Green	No	No
	HACE11	<b>Advice &amp; Benefits</b> Deletion of 2 x Advice & Support Officer Posts, one of which is currently vacant, and the other filled on a secondment basis plus £15k HRA contribution towards funding of posts in this area.	66		15	81	2.0	Green	Green	No	No
	HACE12	<b>Early Help</b> Deletion of 2 x Grade 5 Family Gateway Contact Officers and 0.4 x Disability Index Officer.	91			91	2.4	Green	Green	No	No
<b>People &amp; Communities - Housing and Communities Total</b>			<b>421</b>	<b>265</b>	<b>325</b>	<b>1,011</b>	<b>11.40</b>				

Appendix 7c

Service Change Proposals - 2024/25

This is an extract from Appendix 2 to the Budget Report

Tudalen 93

Dir	Report Ref	Description	Service Change Savings 2024/25				Net Employee Implications (FTE)	Risk Analysis		Equality Impact Assessment		Consultation	
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA Required	EIA Completed	Category	City Wide Response
Housing & Communities	HACSC1	<b>Review of how customers contact our services General Fund/HRA Saving</b> This proposal is to consider how to increase digital solutions for customers who contact our services. This will involve a full review of how calls are answered across Housing and Communities, as well as a project group which will take forward any new solutions that would result in a saving.	39			39	TBC	Green	Green	Yes	No	Service Specific	N/A
	HACSC2	<b>Local Action Team (LAT) Review</b> Reduction from 9 to 7 teams and the removal of the Business Support Officer post. These posts have been kept vacant for some time in anticipation of the required efficiencies. This will have little impact on the work carried out across the estates which is distributed to the 7 remaining teams and admin work will be distributed across the Estates admin team.	173			173	5.0	Green	Green	Yes	Yes	City Wide	51.8% supported a reduction
	HACSC3	<b>Amendment to Hub Opening and Closing Times</b> A saving could be made by changing the opening hours of Central Library Hub, Canton Library, Cathays Heritage and Branch Library, Radyr, Penylan Library, Rhiwbina, Rhydypennau and Whitchurch Hubs to 9am-5pm or 10am-6pm. To allow for additional late accessibility Central Library Hub would remain open until 7pm for one evening a week. Several of these hubs/libraries currently close during the lunch hour and under this change they would now remain open, saving £120k.	120			120	4.0	Green	Green	Yes	Yes	City Wide	53.1% support (most favoured option)
	HACSC4	<b>Streamline Mobile Library Service to focus on those residents who are housebound</b> The Mobile Library service is no longer providing a regular or viable service. It is preferred that a housebound service would continue to provide books to our most vulnerable residents. The saving reflects streamlining the service and reverting to a smaller van to serve house bound customers.	52			52	1.5	Green	Green	Yes	Yes	City Wide	85.2% Strongly Agree/Agree
	HACSC5	<b>Increase volunteers in Hubs</b> The Council is considering changes to Hubs and Libraries to help save money. Over 60 volunteers already support our service, and we are considering using more volunteers to assist in the Hubs and Libraries. Savings of £84k could be made by using more volunteers.	84			84	3.0	Amber-Green	Red-Amber	Yes	Yes	City Wide	56.6% Strongly Agree/Agree
	HACSC6	<b>Removal of paper newspapers and periodicals from libraries &amp; Hubs</b> Newspapers and periodicals are currently funded via the book fund - there is no allocated budget for newspapers. Local communities enjoy receiving newspapers and periodicals as it brings them into a community location and assists with social interactions. However the library service offers press reader which allows users to access up to date issues of newspapers and periodicals, on a tablet, mobile or PC/Laptop. If this saving was accepted the book fund would reduce to £417k in 24/25.		30		30	Nil	Green	Green	Yes	Yes	City Wide	69.3% Strongly Agree/Agree
	HACSC7	<b>Increase use of Hubs &amp; Llanover Hall</b> It is proposed to review the spaces within Hubs and Llanover Hall, with the intention of generating additional income through increased room hire. A project manager has been assigned to complete this work. Any delay in implementation of the proposal will be mitigated by Shared Prosperity Fund.			30	30	Nil	Amber-Green	Green	Yes	Yes	City Wide	92.6% Strongly Agree/Agree
<b>People and Communities - Housing &amp; Communities Total</b>			<b>468</b>	<b>30</b>	<b>30</b>	<b>528</b>	<b>13.5</b>						

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## Appendix 7d

CARDIFF COUNCIL: FEES AND CHARGES 2024/25

This is an extract from Appendix 4 of the Budget Report

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
<b>Housing &amp; Communities</b>							
<b>Gypsy &amp; Traveller Sites</b>							
243	Gypsy Sites - Rent - per pitch - per week • Rover Way • Shirenewton	£79.71 to £106.74 £78.33 to £97.31	£3.19 to £4.27 £3.13 to £3.89	4.00%	1 April 2024	The proposed new charges are: • Rover Way £82.90 to £111.01 • Shirenewton £81.46 to £101.20	
244	Gypsy Sites - Estate Maintenance - per pitch - per week	£5.48	£0.97	17.70%			The proposed new charge is £6.45
<b>Libraries/Hubs</b>							
245	Late return penalty charge • Non-children's book per day (capped at £10.00) • Spoken word per day (capped at £10.00) • Music recording per week • DVD, video or CD ROM per week • Children's DVD or video per week	£0.25 £0.45 £0.65 £2.60 £1.50	Nil	Nil	1 April 2024	No proposed increase	
246	Loan charge • Spoken word - 3 weeks • Music recording per week • DVD, video or CD ROM per week • Children's DVD or video per week	£1.70 £0.65 £2.60 £1.50					
247	PC printouts • A4 • A3	£0.30 £0.50	£0.05 £0.05	16.67% 10.00%			The proposed new charges are: • A4 £0.35 • A3 £0.55
248	Photocopies • B/W (A4/A3) • Colour - A4 - A3	£0.17 £1.20 £1.60	£0.03 £0.05 £0.10	17.60% 4.17% 6.25%			The proposed new charges are: • B/W (A4/A3) £0.20 • Colour - A4 £1.25 - A3 £1.70
249	Reservations for stock from outside Cardiff (interlibrary loans)	£10.20	£0.05	0.49%			The proposed new charge is £10.25
250	Replacement card • Adult • Child	£2.75 £0.65	£0.25 £0.05	9.09% 7.69%			The proposed new charges are: • Adult £3.00 • Child £0.70
251	Gallery/Exhibitions - commission from exhibition sales	20% of all sales and orders	Nil	Nil	No proposed increase		
252	Hubs room hire • Private • Charity / Community Group	£22.00 £10.00	£1.80 £0.80	8.18% 8.00%	The proposed new charges are: • Private £23.80 • Charity / Community Group £10.80		
<b>Libraries/Hubs - Local Studies Dept</b>							
253	Research fee - per hour	£17.60	£1.40	7.95%	1 April 2024	The proposed new charge is £19.00	
254	Scanned or digital images fee - per item	£3.40	£0.00	Nil		No proposed increase	
255	Photocopies by staff • B/W (A4/A3) • Colour - A4 - A3	£0.30 £2.30 £3.30	£0.05 £0.20 £0.30	16.67% 8.70% 9.09%		The proposed new charges are: • B/W (A4/A3) £0.35 • Colour - A4 £2.50 - A3 £3.60	
256	Reproduction • Individual/not for profit • Commercial organisation	£11.00 £26.00	£0.90 £2.10	8.18% 8.08%		The proposed new charges are: • Individual/not for profit £11.90 • Commercial organisation £28.10	
257	Document filming	£20.30	£1.60	7.88%		The proposed new charge is £21.90	
<b>Libraries/Hubs - Central Library</b>							
258	Meeting Room 4 Hire • Per Hour • Half Day • Full Day • Per Hour for Charities/Community groups	£55.55 £222.20 £444.40 £20.60					

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No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
259	Creative Suite Hire		Nil	Nil	1 April 2024	No proposed increase
	• Per Hour	£66.66				
	• Half Day	£277.75				
	• Full Day	£555.50				
	• Per Hour for Charities/Community groups	£20.60				
260	ICT Suite Hire					
	• Half Day	£202.20				
	• Full Day	£444.40				
	• Per Hour for Charities/Community groups	£20.60				
<b>Adult Community Learning</b>						
261	Category A (Full Fee) - hourly course fee	£6.60	£0.50	7.58%	1 April 2024	The proposed new charge is £7.10
262	Category B (State Pension or FT Student)	£4.95	£0.40	8.08%		The proposed new charge is £5.35
263	Disability Inclusion in Community Education (DICE) courses - (Learning for Life Programme) - hourly charge	£4.95	£0.40	8.08%		The proposed new charge is £5.35
<b>Adult Community Learning - Llanover Hall</b>						
264	Theatre hire per hour				1 April 2024	The proposed new charges are:
	• Commercial rate	£25.30	£2.00	7.91%		• Commercial rate £27.30
	• Weekend rate	£31.90	£2.55	7.99%		• Weekend rate £34.45
	• Charity/Community group rate	£20.90	£1.70	8.13%		• Charity/Community group rate £22.60
	• Rehearsal / Research	£19.25	£1.55	8.05%	• Rehearsal / Research £20.80	
265	Green Room hire per hour	£15.40	£1.20	7.79%		The proposed new charge is £16.60
266	Pottery Room hire per hour				1 April 2024	The proposed new charges are:
	• Without materials/firing	£19.25	£1.55	8.05%		• Without materials/firing £20.80
	• With materials/firing	£24.75	£2.00	8.08%	• With materials/firing £26.75	
267	Meeting Room hire per hour	£15.40	£1.20	7.79%		The proposed new charge is £16.60
268	Multi Arts Room hire per hour	£17.60	£1.40	7.95%		The proposed new charge is £19.00
269	Life Drawing Room hire per hour	£18.15	£1.45	7.99%		The proposed new charge is £19.60
270	Jewellery Room Hire per hour	£11.55	£0.95	8.23%		The proposed new charge is £12.50
271	Stained Glass Workshop	£22.00	£1.75	7.95%		The proposed new charge is £23.75
272	Computer Room hire per hour	£11.55	£0.95	8.23%		The proposed new charge is £12.50
273	Fashion Room hire per hour	£11.55	£0.95	8.23%		The proposed new charge is £12.50
274	Arts/Craft classes - per term	£64.90	£5.20	8.01%		The proposed new charge is £70.10
275	Pottery classes (includes materials & firing) - per term	£90.20	£7.20	7.98%		The proposed new charge is £97.40
276	Youth Drama (3 hour class)	£90.20	£7.20	7.98%		The proposed new charge is £97.40
<b>Childcare Workforce Development</b>						
277	Paediatric First Aid	£50.00	£4.00	8.00%	1 April 2024	The proposed new charge is £54.00
278	Food Hygiene (Classroom)	£35.00	£2.80	8.00%		The proposed new charge is £37.80
279	Emergency First Aid At Work	£35.00	£2.80	8.00%		The proposed new charge is £37.80
280	Basic Child Protection	£25.00	£2.00	8.00%		The proposed new charge is £27.00
281	Advanced Child Protection	£35.00	£2.80	8.00%		The proposed new charge is £37.80
282	Agored Food and Nutrition	£20.00	£1.60	8.00%		The proposed new charge is £21.60
283	Agored Refresher	£5.00	£0.40	8.00%		The proposed new charge is £5.40
284	Connection Before Correction	£20.00	£1.60	8.00%		The proposed new charge is £21.60
285	Rubicon Dance	£20.00	£1.60	8.00%		The proposed new charge is £21.60
286	Makaton Level 1	£35.00	£2.80	8.00%		The proposed new charge is £37.80
287	Makaton Level 2	£35.00	£2.80	8.00%		The proposed new charge is £37.80
288	Visual Strategies in Early Years	£20.00	£1.60	8.00%		The proposed new charge is £21.60
289	Introduction to Social Communication and Autism	£20.00	£1.60	8.00%		The proposed new charge is £21.60
290	Supporting the Development of Play	£20.00	£1.60	8.00%		The proposed new charge is £21.60
291	Expectations in the Early Years	£20.00	£1.60	8.00%		The proposed new charge is £21.60
292	Managing and Supporting Children Who Bite	£20.00	£1.60	8.00%		The proposed new charge is £21.60
293	Writing Risk Assessments in the Early Years	£20.00	£1.60	8.00%		The proposed new charge is £21.60
294	Digital Literacy	£20.00	£1.60	8.00%		The proposed new charge is £21.60
295	Sensory Experiences	£20.00	£1.60	8.00%		The proposed new charge is £21.60
296	WRAP Training	£5.00	£0.40	8.00%		The proposed new charge is £5.40
297	Childminding Course	£200.00	£16.00	8.00%	The proposed new charge is £216.00	
<b>Early Help Room Hire - The Conference Centre</b>						



No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
298	Monmouth Suite / Brecon Suite / Ogmore		Nil	Nil	1 April 2024	No proposed increase
	• Internal rate half day	£50.00				
	• Internal rate full day	£75.00				
	• External rate half day	£100.00				
299	• External rate full day	£175.00				
	Lecture Theatre					
	• Internal rate half day	£175.00				
	• Internal rate full day	£250.00				
	• External rate half day	£250.00				
• External rate full day	£300.00					

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APPENDIX 8 - EARMARKED RESERVES GENERAL FUND

This is Appendix 6 to the Budget Report

	Reserve	Estimated balance at 31.03.2024 £000	Estimated Movements		Estimated balance at 31.03.2025 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
1	Adults Social Care	2,166	0	(1,750)	416	Service specific pressures and enhance financial resilience
2	Apprenticeships & Trainees	602	0	(311)	291	Corporate Apprentice Scheme
3	Arena Funding Strategy Mitigation	10,000	0	0	10,000	Mitigate interest rate risk associated with the major project
4	Bereavement Services	12	0	30	42	Planned programme of refurbishment and improvement
5	Building Control Regulations	176	0	(59)	117	Smooth effects of future deficits within ring fenced Building Control account
6	Building Safety Developer Loans Administration	500	0	0	500	Administration, set up and due diligence costs for the repayable Welsh Government scheme
7	Bute Park Match Funding	29	0	(22)	7	Match funding for grant funded initiatives in relation to Bute Park, as per related Heritage Lottery Fund agreement
8	Capital Business Case Development	1,294	0	(270)	1,024	Development of capital business cases
9	Capital financing coastal erosion project	1,211	0	(1,211)	0	Manage Welsh Government income re. capital financing costs over 30 year period for coastal erosion
10	Cardiff Academy Training	50	0	0	50	Support initiatives undertaken in connection with the Academy
11	Cardiff Capital Region City Deal	129	0	(43)	86	Contribution to the Joint Cabinet for the Cardiff Capital Region
12	Cardiff Dogs Home Legacy	193	0	(105)	88	Donations left to Cardiff Dogs Home to be used in connection with service improvements
13	Cardiff Enterprise Zone	4,997	0	(4,997)	0	Cardiff Enterprise Zone in future years
14	Central Market Works	135	0	(135)	0	Works at Cardiff Central Market as match funding for external grant bids
15	Central Transport Service	1,788	0	(130)	1,658	Central Transport vehicle service
16	City Wide Management & Initiatives	701	0	(4)	697	City-wide management and initiatives including support for marketing and infrastructure
17	Community Based Services Transition	105	0	0	105	Better integration of community facilities across the public sector
18	Community Initiatives	2,066	0	(716)	1,350	Initiatives arising from the legacy of the Communities First Programme
19	Corporate Events & Cultural Services	6,808	0	0	6,808	Feasibility studies and costs of major events, and to offset future pressures arising from fluctuations in income within Venues and Cultural Services
20	Corporate Landlord Function	335	0	0	335	Corporate landlord functions across the Council in order to provide a cohesive and commercial operating model
21	Corporate Recovery Risk	3,150	0	(400)	2,750	Mitigate risk of transition post pandemic
22	Council Tax & Council Tax Reduction Scheme	2,153	0	0	2,153	To manage both CTRS Demand and CT Premia Fluctuations
23	Demand Pressures	5,602	0	0	5,602	Financial resilience to help manage demand volatility and uncertainty
24	Digital Transformation	2,371	0	0	2,371	To provide Investment in driving digital change in our delivery of services
25	Discretionary Rate Relief	100	0	0	100	NDR due diligence
26	Emergency Management, Safeguarding and Prevent	139	0	0	139	Preventative measures in relation to safeguarding, the Prevent agenda and emergency management
27	Employee Changes	9,627	0	(2,000)	7,627	Costs associated with voluntary redundancy and other employee costs in future years

28	Empty Homes & Housing Needs	1,519	0	(623)	896	Housing needs including activities relating to investing in empty homes and bringing them back into use
29	Energy Conservation (One Planet)	1,102	0	(317)	785	Energy conservation initiatives
30	Energy Market Volatility	2,336	(500)	0	1,836	Unexpected fluctuations in energy costs
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	130	0	0	130	Improvement and enhancement of infrastructure, assets, activities and services in or around Cardiff Bay
35	Highways Section 278	167	0	(33)	134	Highway investment
36	Homelessness	1,763	0	(1,315)	448	Increases in homelessness pressures
37	Housing Support	674	0	(270)	404	Improve sustainability by maintaining the independence of people in their own homes
38	ICT Holding Account	731	0	(150)	581	Future business process improvement initiatives and other future ICT initiatives
39	Insole Court	148	0	(100)	48	Council building repairs liabilities in line with the lease terms
40	Inspectorate Support	808	0	(600)	208	Consultancy for inspections and the regulatory environment
41	Insurance	8,179	0	(300)	7,879	Protect from future potential insurance claims
42	Invest to Save	261	0	0	261	Revenue invest to save schemes
43	Joint Equipment Store - Pooled Budget	515	0	0	515	Offset deficits or one off expenditure items in the pooled budget, in future years
44	Local Plan	159	0	(126)	33	Local Development Plan and any potential appeals or judicial reviews
45	Major Projects	117	0	0	117	Support to Major Projects
46	Members Development	20	0	0	20	Members' ICT software
47	Municipal Election	391	0	100	491	Local elections
48	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
49	New Theatre Repairs	439	0	40	479	Council building repairs liabilities in line with the lease terms
50	Non-Domestic Rates Due Diligence	60	0	0	60	Manage fluctuations between years on NDR Revaluations
51	Out of School Childcare	76	0	(15)	61	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
52	Parking & Enforcement	532	0	(145)	387	Surpluses on parking & enforcement schemes which, under the Road Traffic Act 1984, have to be reinvested in Road Traffic Schemes
53	Property Asset Management	16	0	0	16	Managing timing and fluctuations of income from fees relating to the disposal of properties
54	Red Dragon Centre	1,667	0	(1,230)	437	Premises funding requirements
55	Rentsmart Wales	582	0	0	582	Training and service delivery in respect of Rentsmart Wales
56	Resources	2,886	0	(273)	2,613	Number of areas within the Resources directorate, particularly where transition to new methods of operation are required
57	Schools Formula Funding	1,882	0	(700)	1,182	Unplanned and unforeseen expenditure incurred by or on behalf of the delegated schools budgets
58	Schools Organisation Plan	2,283	0	(1,430)	853	Manage the cash flow implications of the School Organisational Plan financial model

59	Scrutiny	81	0	0	81	Support Scrutiny function including member development and training
60	Social Care Worker Mobility	542	0	0	542	Increase domiciliary support service capacity in conjunction with decarbonisation of services
61	South East Wales Construction Framework	2,002	0	0	2,002	Ringfenced revenue to fund future costs of the project. Remaining funding to be distributed amongst the participating authorities
62	Strategic Budget	7,058	(3,000)	(306)	3,752	Financial resilience and future budget reduction requirements over the period within the Medium Term Financial Plan
63	Treasury Management	7,442	0	(2,138)	5,304	Management of risk in relation to major projects and to offer some protection and flexibility to the wider capital programme
64	Town Centre Loan Scheme	120	0	0	120	Administration and re-investment of interest. This is required in accordance with the terms and conditions of the loan
65	Wales Interpretation and Translation Service	331	0	0	331	Manage in-year fluctuations in funding and financial performance of the service
66	Waste Management	1,365	0	(1,165)	200	Initiatives to achieve recycling targets and offset impact of additional tonnage and associated costs
67	Welfare Reform	2,366	0	(729)	1,637	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	437	0	(125)	312	Costs connected with the refurbishment of youth centres
	<b>TOTAL</b>	<b>108,752</b>	<b>(3,500)</b>	<b>(24,073)</b>	<b>81,179</b>	

	Reserve	Estimated balance at 31.03.2024 £000	Estimated Movements		Estimated balance at 31.03.2025 £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

## SCHOOLS RESERVES AND BALANCES

	Reserve	Estimated balance at 31.03.2024 £000	Estimated Movements		Estimated balance at 31.03.2025 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
1	Schools Reserves	5,000		(15,000)	(10,000)	Aggregate School Balances / Deficits
2	Primary / Special School Repairs	1,001		(100)	901	To fund schools repairs and maintenance

## EARMARKED RESERVES HOUSING REVENUE ACCOUNT

	Reserve	Estimated balance at 31.03.2024 £000	Estimated Movements		Estimated balance at 31.03.2025 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
1	Housing Development Resilience Reserve	1,000	0	1,600	2,600	Improve resilience within the Housing Development Capital Programme
2	Housing Repairs and Building Maintenance	4,121	0	(1,500)	2,621	Housing repairs and to mitigate against risk within the Construction Industry
3	Welfare Reform	179	0	(179)	0	Project costs and scheme development to address issues for council tenants due to benefit cap and universal credit
	<b>TOTAL</b>	<b>5,300</b>	<b>0</b>	<b>(79)</b>	<b>5,221</b>	

	Reserve	Estimated balance at 31.03.2024 £000	Estimated Movements		Estimated balance at 31.03.2025 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
1	HRA General Reserve	15,502	0	0	15,502	Impact of unexpected events or emergencies within the HRA

## Appendix 9a - Capital Funding 2024/25 - 2028/29

	<u>2024/25</u> £000	<u>Indicative</u> <u>2025/26</u> £000	<u>Indicative</u> <u>2026/27</u> £000	<u>Indicative</u> <u>2027/28</u> £000	<u>Indicative</u> <u>2028/29</u> £000	<u>Total</u> £000	%
<b>General Fund</b>							
WG Unhypothecated Supported Borrowing	(8,973)	(8,973)	(8,973)	(8,973)	(8,973)	<b>(44,865)</b>	5.1
WG General Capital Grant	(9,215)	(6,134)	(6,134)	(6,134)	(6,134)	<b>(33,751)</b>	3.8
Additional General Capital Grant unallocated from 2021/22	(1,450)	(2,520)	0	0	0	<b>(3,970)</b>	0.4
Additional Borrowing to balance existing capital programme	(38,342)	(21,084)	(10,343)	(3,063)	(3,723)	<b>(76,555)</b>	8.6
Additional Borrowing for new schemes approved in 2024/25	(11,560)	(9,700)	(10,000)	(15,000)	(15,920)	<b>(62,180)</b>	7.0
Additional Borrowing - Invest to save/earn schemes to be repaid from revenue savings/incidental income or directorate budgets	(108,979)	(126,557)	(45,657)	(12,865)	(5,500)	<b>(299,558)</b>	33.8
Earmarked Capital Receipts	(3,505)	(325)	0	0	0	<b>(3,830)</b>	0.4
Non Earmarked Capital Receipts assumption	(2,105)	(2,000)	(2,000)	(2,000)	(2,000)	<b>(10,105)</b>	1.1
Earmarked Reserves	(5,035)	0	0	0	0	<b>(5,035)</b>	0.6
External grant and contributions estimates	(132,258)	(103,173)	(55,205)	(30,113)	(26,335)	<b>(347,084)</b>	39.1
<b>Total General Fund</b>	<b>(321,422)</b>	<b>(280,466)</b>	<b>(138,312)</b>	<b>(78,148)</b>	<b>(68,585)</b>	<b>(886,933)</b>	<b>100.0</b>
<b>Public Housing (HRA)</b>							
Major Repairs Allowance WG Grant	(9,570)	(9,570)	(9,570)	(9,570)	(9,570)	<b>(47,850)</b>	6.41
Additional Borrowing	(76,502)	(120,784)	(80,490)	(62,065)	(65,505)	<b>(405,346)</b>	54.32
Revenue / Reserves	(1,400)	0	0	0	0	<b>(1,400)</b>	0.19
External grant and contributions estimates	(48,308)	(66,396)	(74,630)	(49,740)	(51,000)	<b>(290,074)</b>	38.88
Capital Receipts	(500)	(500)	(500)	0	0	<b>(1,500)</b>	0.20
<b>Total Public Housing</b>	<b>(136,280)</b>	<b>(197,250)</b>	<b>(165,190)</b>	<b>(121,375)</b>	<b>(126,075)</b>	<b>(746,170)</b>	<b>100.0</b>
<b>Total Capital Programme Resources Required</b>	<b>(457,702)</b>	<b>(477,716)</b>	<b>(303,502)</b>	<b>(199,523)</b>	<b>(194,660)</b>	<b>(1,633,103)</b>	

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## Appendix 9b - Capital Investment Programme 2024/25 - 2028/29

		Purpose / To Fund	2024/25 Including Slippage £000	Indicative 2025/26 £000	Indicative 2026/27 £000	Indicative 2027/28 £000	Indicative 2028/29 £000	Total £000
<b>Annual Sums Expenditure</b>								
1	Disabled Adaptations Grants (see also Public Housing)	adaptations and internal modifications to allow the recipient to live independently within their own home.	5,000	5,000	5,000	5,000	5,000	25,000
2	Owner Occupier Costs - Housing Regeneration	owner occupier costs of improvements to housing and boundary walls as part of public housing regeneration schemes.	323	200	200	200	200	1,123
3	Alleygating	prevention of anti-social behaviour with other benefits such as reduced street cleansing and highway maintenance costs.	19	100	100	100	100	419
4	Neighbourhood Renewal Schemes (NRS)	completion of local regeneration schemes based on ward member priorities. Future phases from Shared Prosperity Fund and external grant funding.	260	200	0	0	0	460
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.	5,794	0	0	0	0	5,794
6	Carriageway Investment	road resurfacing - priorities based on annual engineering inspections.	3,950	3,350	3,350	3,350	3,350	17,350
7	Footway Investment	footway resurfacing including implementation of dropped kerbs - priorities based on annual engineering inspections.	595	595	595	595	595	2,975
8	Street Lighting Renewals	replacement and installation of new street lighting columns including renewal of electrical cabling.	500	1,840	270	270	270	3,150
9	Highway Structures including Bridges	the strengthening or replacement of sub standard bridges, culverts and other highways structures following principal inspection reports.	1,231	1,230	1,230	1,230	1,235	6,156
10	Bus Corridor Improvements	bus corridor improvements with a focus on securing match funding.	335	335	335	335	335	1,675
11	Road Safety Schemes	local network improvements including junction and pedestrian safety improvements, with a focus on securing match funding.	335	335	335	335	335	1,675
12	Telematics / Butetown Tunnel	transportation infrastructure improvements including CCTV systems.	580	630	630	630	630	3,100
13	Transport Grant Match Funding	match funding for Council bids to Welsh Government for transport schemes.	716	375	375	375	375	2,216
14	Strategic Cycle Network Development	implementation and match funding of the Cycling Strategy as prioritised in the integrated network map. Installation of cycle parking and network improvements to improve network permeability.	1,000	800	800	400	400	3,400
15	Materials Recycling Facility	upgrades to minimise downtime at the Materials Recycling Facility.	45	45	45	45	45	225
16	Waste Recycling and Depot Site Infrastructure	safety improvements at waste management facilities, skip renewal and retaining wall replacement.	160	100	100	100	100	560
17	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.	2,105	2,355	2,105	1,855	1,855	10,275
18	Parks Infrastructure	improvements to existing parks infrastructure e.g. allotments, hard surfaces, sports fields, parks utilities and outdoor leisure facilities.	140	140	140	140	140	700
19	Play Equipment	replacement of existing play equipment in parks.	176	190	190	190	190	936
20	Teen/Adult Informal Sport and Fitness Facilities	improvements to the condition of priority MUGA's, fitness equipment, BMX tracks and skate parks.	610	300	200	200	200	1,510
21	Green Flag Park Infrastructure Renewal	the replacement of ageing infrastructure in existing Green Flag parks to support assessment criteria.	125	150	100	100	100	575
22	ICT Refresh	replacement of failing / non compliant hardware for corporate systems.	700	600	600	600	585	3,085
<b>TOTAL ANNUAL SUMS</b>			<b>24,699</b>	<b>18,870</b>	<b>16,700</b>	<b>16,050</b>	<b>16,040</b>	<b>92,359</b>
<b>Ongoing Schemes / Amendments to Ongoing Schemes</b>								
23	Joint Equipment Store and Multidisciplinary 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 and business case approval and confirmation of funding from Vale of Glamorgan Council and the Cardiff and Vale University Health Board and external grant funding for the Wellbeing Centre.	0	1,101	0	0	0	1,101
24	City Centre Youth Hub	contribution to create a multi agency Youth Hub, subject to confirmation of site, a Cabinet report and business case.	99	500	1,400	0	0	1,999

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## Appendix 9b - Capital Investment Programme 2024/25 - 2028/29

	Purpose / To Fund	2024/25 Including Slippage £000	Indicative 2025/26 £000	Indicative 2026/27 £000	Indicative 2027/28 £000	Indicative 2028/29 £000	Total £000	
25	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.	0	400	400	400	400	1,600
26	Canton Community Hub	contribution towards development of community space in new housing development at former Canton Community Centre.	750	200	0	0	0	950
27	Children's Services Accommodation - Crosslands	the balance of proceeds from disposal of 150 Thornhill Road ring-fenced for Crosslands to provide internal laundry provision; kitchen extension and remodelling of offices.	229	0	0	0	0	229
28	Children's Respite Provision	requirements based on an assessment of respite services to meet the needs of young people, including at Ty Storrie.	36	0	1,435	1,450	0	2,921
29	Safer Accommodation - Displacement	to support Children's Services Accommodation Strategy, Council funding to displace previously approved Intermediate Care Fund grant.	485	0	0	0	0	485
30	21st Century Schools Band B - Council Contribution	balance of £25m Council capital programme contribution to the Band B financial model to supplement expenditure funded by Welsh Government grant.	10,000	2,500	0	0	0	12,500
31	City Centre Transport Schemes	the design and implementation of City Centre Transport Improvements along with any approved Welsh Government or other external funding sources.	0	750	0	0	0	750
32	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.	726	1,000	0	0	0	1,726
33	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.	475	800	0	0	0	1,275
34	Cycling Infrastructure (Priority Cycle Routes)	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.	0	750	750	0	0	1,500
35	Bereavement Asset Renewal	a segregated asset renewal allocation for bereavement services to allow more of the bereavement reserve to be support the revenue costs of the service.	143	130	130	130	1,010	1,543
36	Coastal Risk Management Programme - construction match funding	a scheme to manage flood and erosion risk at the estuary of the river Rumney. Welsh Government contribution of c£30m is in the form of borrowing approval to be repaid from WG grant over a 25 year period.	2,216	2,200	0	0	0	4,416
37	Flooding and Drainage	match funding towards priority schemes to alleviate flooding, where there is an approved business case and WG grant funding is in place following an application process. Business cases and funding bids being developed for projects at Whitchurch and Rumney.	14	300	500	90	30	934
38	One Planet Strategy - small schemes and match funding	investment in smaller schemes to support the strategy. Priorities for capital expenditure and match funding for external grants to be managed within allocation in accordance with agreed governance process.	685	500	500	400	300	2,385
39	New Recycling, Repair and Re-use Facilities	exploration of options in the North of the city and any required land acquisition for new Household Waste Recycling, Repair and Re-use facilities in partnership with the third sector.	0	200	1,475	1,650	0	3,325
40	Waste Recycling and Collection Review	implementation of approved options arising from a review of the Recycling Service Strategy that meets current and future targets and aspirations.	275	250	0	0	0	525
41	Arena Enabling works contribution	council's contribution to enabling costs for arena funding model.	19,650	0	0	0	0	19,650
42	East Cardiff Industrial and Regeneration Strategy	contribution of £1.5m to a new bridge and road link between Llanrumney estate and the A48. Subject to planning also to contribute £1.5m S106 for transport. Maximum contribution of £3m.	0	1,500	0	0	0	1,500
43	Cardiff Indoor Market Restoration	investment in the fabric of the building to improve appearance, tackle known structural issues and enhance its commercial attractiveness.	135	450	0	0	0	585
44	Community Asset Transfer	prime essential capital improvement works to buildings which local community groups are looking to take over from the Council. Maximum individual award of £25k.	98	0	0	0	0	98
45	Flatholm Island - NLHF Project 'A Walk Through Time'	council contribution towards the delivery phase following successful application to the Heritage Grants Scheme. The project aims to fund the stabilisation and restoration heritage assets on the island.	200	520	0	0	0	720

## Appendix 9b - Capital Investment Programme 2024/25 - 2028/29

	Purpose / To Fund	2024/25 Including Slippage £000	Indicative 2025/26 £000	Indicative 2026/27 £000	Indicative 2027/28 £000	Indicative 2028/29 £000	Total £000	
46	Roath Park Dam	works deemed required as part of the Reservoir Act 1975 following an inspection report and requirements of Natural Resources Wales. Options to be taken forward is subject to affordability and cost / benefit analysis, detailed design and impact on other features of the park.	320	2,080	2,000	0	0	4,400
47	Modernising ICT to improve business processes	investment in corporate technology projects allowing the Council to make business process improvements.	190	190	0	0	0	380
48	City Hall - Phase 1 Heating and Mechanical	priority works to mitigate risk of unplanned closure with any drawdown of funds in line with governance process for Council Earmarked Reserves. Opportunities for grant funding towards additional phases of energy efficiency works to be considered.	4,900	0	0	0	0	4,900
49	Match funding for grant bids	to support external capital investment funding bids to lever in funds to meet the council's objectives including those for flood alleviation as business cases are developed.	150	1,000	0	0	0	1,150
50	Cardiff Capital Region City Deal (CCRCDD)	contribution towards Council total commitment of £28.4m over a number of years based on its share of £120m to the Wider Investment Fund.	2,150	4,520	2,160	0	3,050	11,880
<b>TOTAL ONGOING SCHEMES</b>			<b>43,926</b>	<b>21,841</b>	<b>10,750</b>	<b>4,120</b>	<b>4,790</b>	<b>85,427</b>

New Capital Schemes/Annual Sums (Excluding Invest to Save)								
51	Disabled Adaptations Grants (see also Public Housing)	adaptations and internal modifications to allow the recipient to live independently within their own home.	1,000	700	0	0	0	1,700
52	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.	10,000	5,000	5,000	5,000	5,000	30,000
53	21st Century Schools Band B - Council Contribution	Additional Council capital programme contribution to the Band B financial model to supplement expenditure funded by Welsh Government grant.	0	0	5,000	10,000	10,000	25,000
54	St Teilo's Pitches, Gymnasium and Car Parking	Cabinet Annual Property Plan of Sept 2022 decision to ringfence part of land appropriation value. To be spent on pitch creation (£1.255m), building works to former Llanrumney gymnasium (£0.265m) and car parking works (£0.04m).	560	1,000	0	0	0	1,560
55	The Marl - Pitch and open space improvement as a consequence of Channel View Redevelopment Scheme Phase 1	as part of the new housing development, improvements to existing public open space commensurate to the deemed value of the site (£920k), with a unilateral undertaking (S106) entered into as part of the planning agreement.	0	0	0	0	920	920
56	Motorcycle Facility Replacement	Proceeds from disposal of former Frag tip site proposed to be earmarked for the relocation of Motor Cycle Facility. Proposal for relocation site, construction and operating costs to be subject to a business case to Cabinet.	0	325	0	0	0	325
57	Pentwyn Leisure Centre Redevelopment	together with shared prosperity funding, creation of a fitness and conditioning facility, subject to a Cabinet report and business case in respect to preferred options.	0	3,000	0	0	0	3,000
<b>TOTAL NEW SCHEMES / ADDITIONAL ANNUAL SUMS</b>			<b>11,560</b>	<b>10,025</b>	<b>10,000</b>	<b>15,000</b>	<b>15,920</b>	<b>62,505</b>

Schemes funded by Grants and Contributions (Further grants subject to approval of bids)								
58	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
59	Transforming Towns Placemaking (WG)	priorities identified in South Riverside, Cowbridge Road East, Adamsdown/Roath and as part of the City Centre Recovery Strategy.	580	0	0	0	0	580
60	Shared Prosperity Fund	year three programme including Cardiff growth fund, sports, leisure and culture fund, youth and community facilities fund, public realm improvement fund, neighbourhood regeneration Schemes and Cardiff Market refurbishment. Projects to be progressed at pace to ensure utilisation of funds.	8,842	0	0	0	0	8,842
61	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. Welsh Government specific funding and also Optimised Retrofit grant towards increased costs.	3,000	3,000	2,845	0	0	8,845
62	Travellers Sites (WG)	subject to design, number of pitches, planning and grant approval, the creation of additional pitches at Shirenewton.	300	600	0	0	0	900

## Appendix 9b - Capital Investment Programme 2024/25 - 2028/29

	Purpose / To Fund	2024/25 Including Slippage £000	Indicative 2025/26 £000	Indicative 2026/27 £000	Indicative 2027/28 £000	Indicative 2028/29 £000	Total £000
63	Multidisciplinary Team Independent Wellbeing Hub and Smart House - Part of Joint Equipment Store re-provision	0	2,500	2,500	0	0	5,000
64	21st Century Schools Band B (WG)	80,745	62,820	17,935	0	0	161,500
65	21st Century Schools Band B (WG) - Llanishen Site	7,115	0	0	0	0	7,115
66	Air Quality Direction 2019 - Grant (WG)	500	3,500	5,000	0	0	9,000
67	Safe Routes in Communities (WG)	200	0	0	0	0	200
68	Road Safety Grant (WG)	400	0	0	0	0	400
69	Local Transport Fund (WG)	3,000	0	0	0	0	3,000
70	Active Travel Fund (WG)	5,000	0	0	0	0	5,000
71	Cardiff Crossrail (UK Government £50m and Welsh Government £50m)	7,950	20,000	20,000	25,000	25,000	97,950
72	Central Market (Lottery)	455	1,115	195	45	0	1,810
73	Central Market (WG)	0	550	1,000	0	0	1,550
74	Flatholm (Lottery)	650	750	0	0	0	1,400
75	Harbour Authority (WG)	480	1,510	124	1,120	680	3,914
76	Parks Tennis Project (LTA and Sport Wales)	351	0	0	0	0	351
76	Local Broadband Fund	5,430	0	0	0	0	5,430
77	Planning Gain (S106) and other contributions	6,605	6,173	4,951	3,293	0	21,022
<b>TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (FURTHER GRANTS SUBJECT TO APPROVAL OF BIDS)</b>		<b>132,258</b>	<b>103,173</b>	<b>55,205</b>	<b>30,113</b>	<b>26,335</b>	<b>347,084</b>

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

#### Existing Schemes

78	Joint Equipment Store and Multi-disciplinary Independent Living Wellbeing Centre	0	3,899	4,500	0	0	8,399
79	Right Homes, Right Support Strategy - Residential Provision for Children Looked After	0	500	500	0	0	1,000
80	Young Persons Gateway Accommodation	178	0	0	0	0	178
81	21st Century Schools - Band B Financial Model	6,084	13,951	5,307	2,780	0	28,122

## Appendix 9b - Capital Investment Programme 2024/25 - 2028/29

	Purpose / To Fund	2024/25 Including Slippage £000	Indicative 2025/26 £000	Indicative 2026/27 £000	Indicative 2027/28 £000	Indicative 2028/29 £000	Total £000
82	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. This is the Borrowing required as part of Local Government Borrowing Initiative, to be repaid by WG via Revenue Support Grant over 25 years.	14,000	15,547	0	0	0	29,547
83	Indoor Arena - Land Assembly and Multi Storey Car Park Arena Funding Strategy - Enabling works and Multi Storey Car Park inc capitalised interest	19,700	20,000	0	0	0	39,700
84	Indoor Arena - Direct Funding (Replacement for Income Strip Third Party Funding) Arena Funding Strategy - Direct borrowing inc capitalised interest funded by the annual lease income from the arena operator, backed by parent company guarantee.	60,000	60,000	22,300	0	0	142,300
85	International Sports Village (Phase 2) delivery of infrastructure, car parking and public space, repayable from potential operator and rental income, subject to a business case and a report to Cabinet.	0	2,000	6,550	3,785	0	12,335
86	Vehicles - 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.	6,917	2,610	0	0	0	9,527
87	Invest to Save - Annual Bid Allocation capital schemes developed during the year that can pay back the original investment of the scheme through savings within a short period of time.	500	500	500	500	500	2,500
<b>New Invest to Save Bids</b>							
88	Welsh Building Safety Developer Loan Scheme developer loan scheme approved by Cabinet in May 2023 to address building safety across Wales in identified buildings in accordance with Welsh Government Partnership agreement.	0	5,000	5,000	5,000	5,000	20,000
89	Central Market (Welsh Government Repayable loan investment) expenditure funded by loan from Welsh Government and to be repaid from additional income in accordance with the business case approved by Cabinet in September 2023.	0	1,550	0	0	0	1,550
90	Refit 4 - Property Energy Efficiency Measures Retrofit Further phases of energy retrofit to Council buildings, subject to the development of detailed investment grade proposals and approval.	1,000	1,000	1,000	800	0	3,800
91	GLL Leisure Centre Solar Panels investment to mitigate energy cost increases at suitable centres and contributing to a reduction in the Council's carbon footprint. Subject to approval it is proposed that costs would be part funded through an invest to save zero interest Salix loan, with the operational savings contributing towards payback of the investment.	600	0	0	0	0	600
<b>TOTAL INVEST TO SAVE</b>		<b>108,979</b>	<b>126,557</b>	<b>45,657</b>	<b>12,865</b>	<b>5,500</b>	<b>299,558</b>
<b>TOTAL GENERAL FUND</b>		<b>321,422</b>	<b>280,466</b>	<b>138,312</b>	<b>78,148</b>	<b>68,585</b>	<b>886,933</b>
<b>Public Housing Capital Programme (HRA)</b>							
92	Regeneration and Area Improvement Environmental works including defensible space, demolition, conversion and road/footpath realignment.	2,800	2,650	1,650	2,750	2,750	12,600
93	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.	19,850	22,205	36,975	21,265	15,225	115,520
94	New Build and Acquisitions Subject to approval of viability assessments and grant, 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. Includes Cardiff Partnering Phase 1, Phase 2 (subject to new partnership arrangement) and housing emergency schemes.	109,730	169,045	123,215	94,010	104,750	600,750
95	Disabled Facilities Adaptations To provide adaptations and internal modifications to allow the recipient to live independently within the home.	3,900	3,350	3,350	3,350	3,350	17,300
<b>TOTAL PUBLIC HOUSING</b>		<b>136,280</b>	<b>197,250</b>	<b>165,190</b>	<b>121,375</b>	<b>126,075</b>	<b>746,170</b>
<b>TOTAL CAPITAL PROGRAMME EXPENDITURE</b>		<b>457,702</b>	<b>477,716</b>	<b>303,502</b>	<b>199,523</b>	<b>194,660</b>	<b>1,633,103</b>

Mae'r dudalen hon yn wag yn fwriadol

**Appendix 10a**

# Consultation on Cardiff Council's 2024/25 Budget Proposals

REPORT

February 2024



#GweithioDrosGaerdydd  
#WorkingForCardiff  
#GweithioDrosochChi  
#WorkingForYou  
Tudalen 111



# Consultation on Cardiff Council's 2024/25 Budget Proposals

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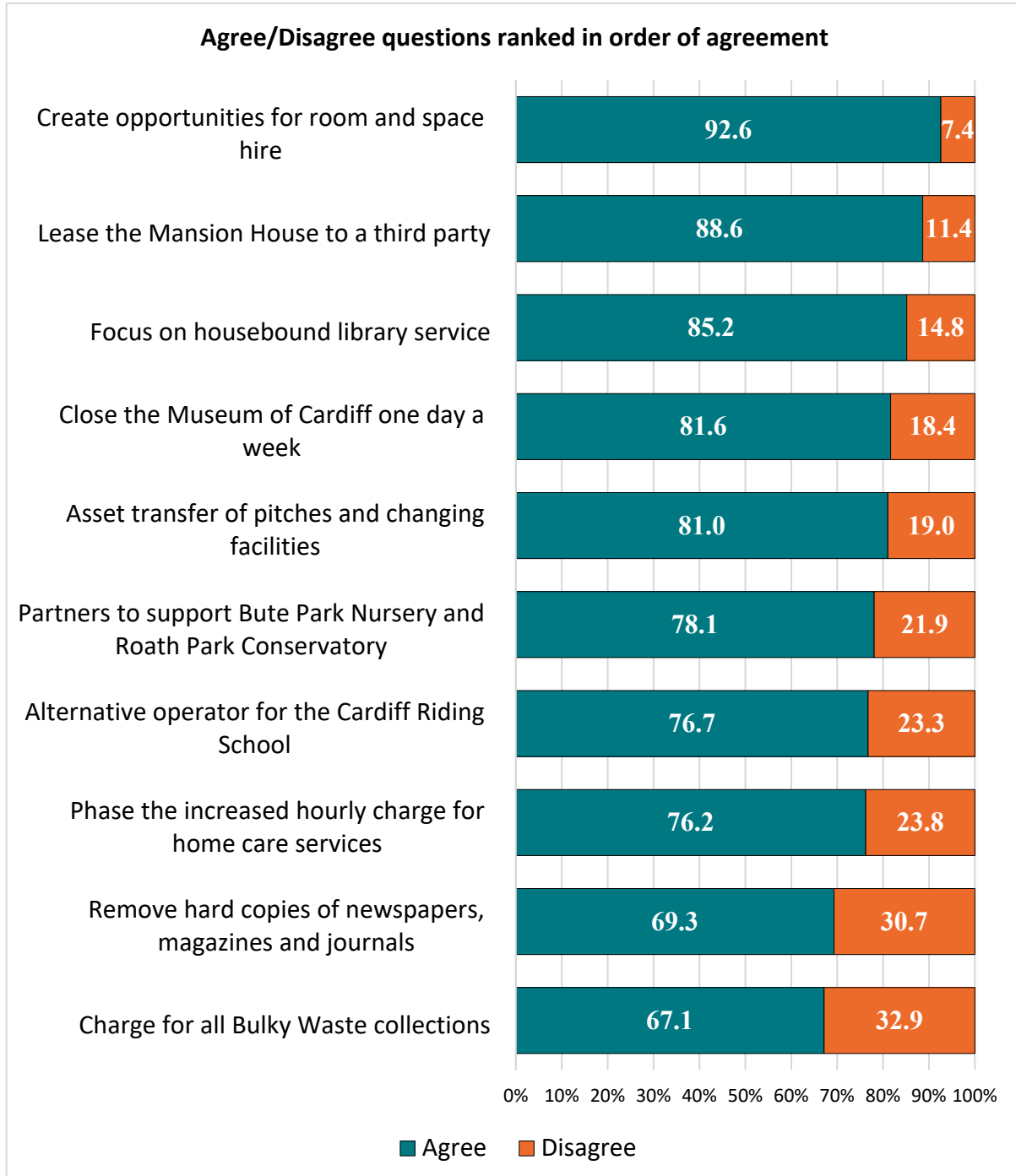
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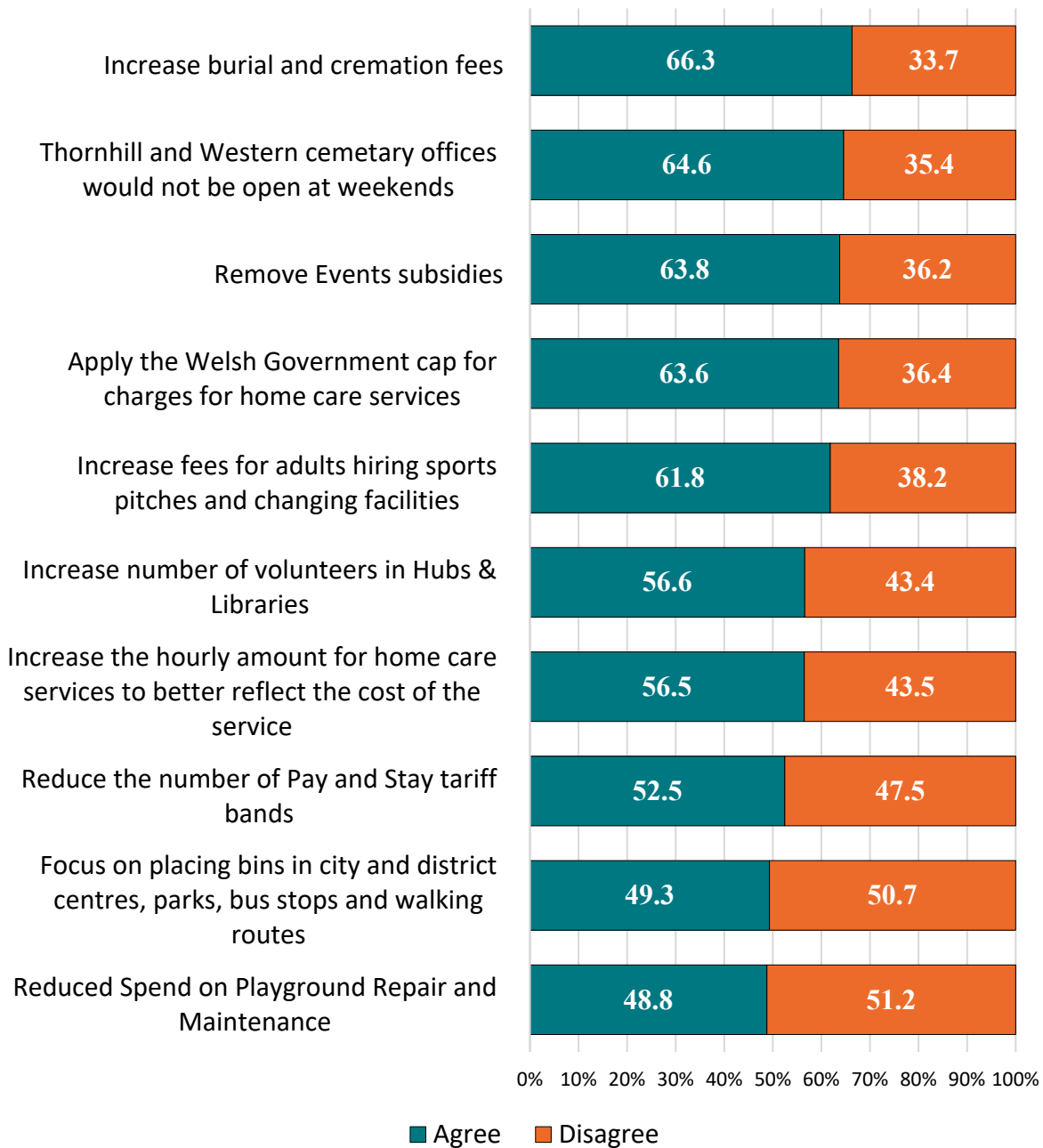
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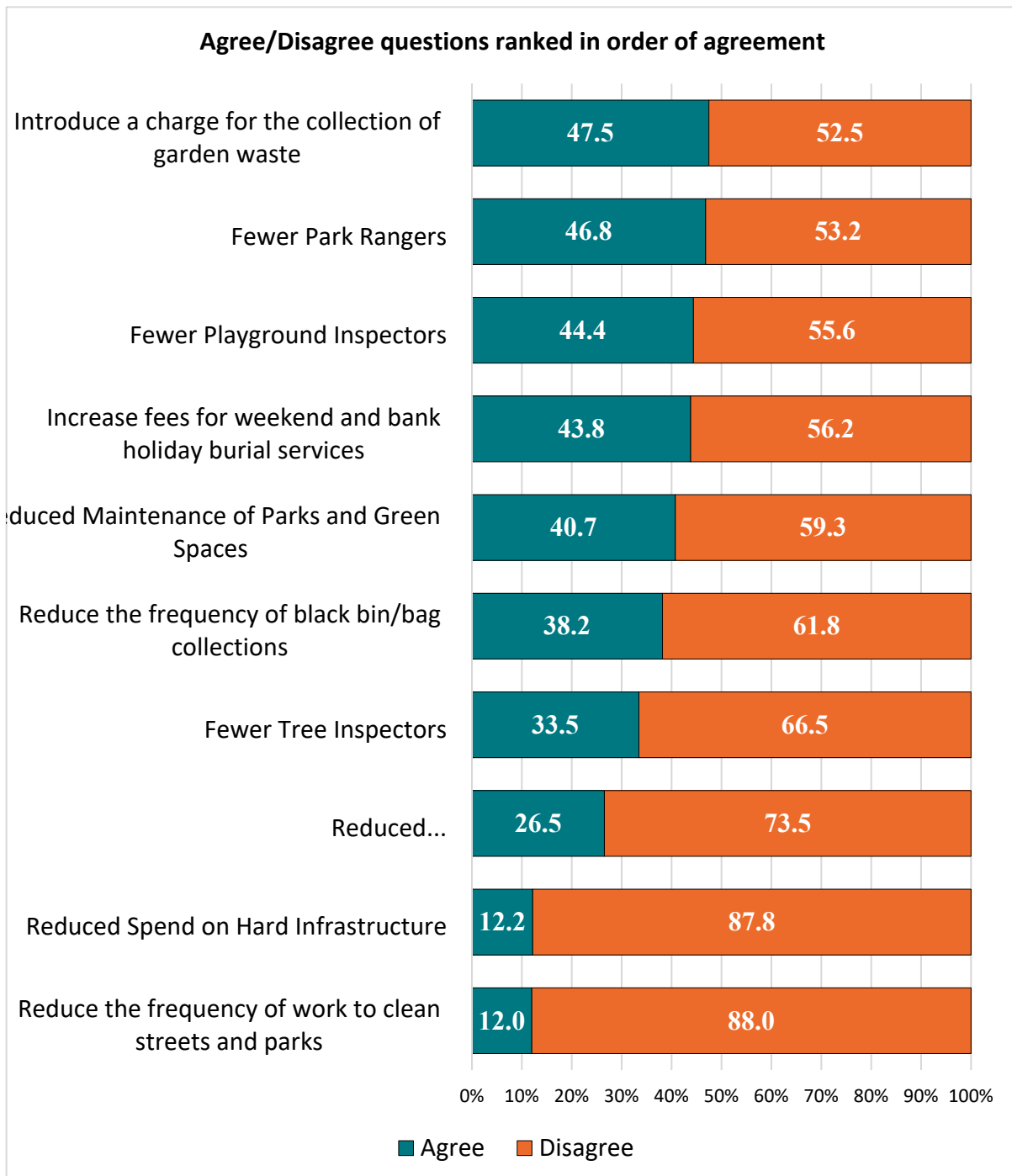
## Executive Summary

Agree/Disagree questions ranked in order of agreement (excluding 'Don't know responses):



**Agree/Disagree questions ranked in order of agreement**





**Other Response options:**

**Options for Hubs & Libraries –**

Option 1: Close selected branches on additional day	26.8%
Option 2: Core opening hours for selected branches	37.9%
Option 3: Close selected branches on Saturdays	2.8%
Option 4: Close selected branches on Saturday afternoons	3.8%
Option 5: No changes	28.7%

**Local Action Teams**

Option 1 - Remove the service	16.1%
Option 2 - Reduce the service, prioritising areas by need	51.8%
Option 3 - Keep the service as it is	32.1%

**Bowling Clubs – Increase charges:**

	Maintenance of Greens	Use of Park Pavilions
Up to £1,000	45.4%	47.8%
£1,001 - £2,000	15.3%	12.2%
More than £2,000	18.0%	15.5%
No increase in charge	21.3%	24.5%

**Adults hiring sports pitches and changing facilities**

10% increase in fees	47.6%
20% increase in fees	14.2%
30% increase in fees	9.0%
No increase in fees, find the savings elsewhere	29.1%

**Increase fees for weekend and bank holiday burial services:**

Increasing the fees by 10% to £341	23.5%
Increasing the fees by 20% to £372	13.9%
Increasing the fees by 30% to £403	17.1%
Increase the fees to £735 and remove all subsidy	30.8%
No increase in the cost of Burial Services on Weekends and Bank Holidays	14.7%

**Increase the charge for school meals:**

	Secondary	Primary – Years 5 & 6
Increasing the cost by 10p	25.6%	24.8%
Increasing the cost by 20p	13.2%	15.2%
Increasing the cost by 30p	28.3%	20.0%
No increase in the cost of school meals	33.0%	40.0%



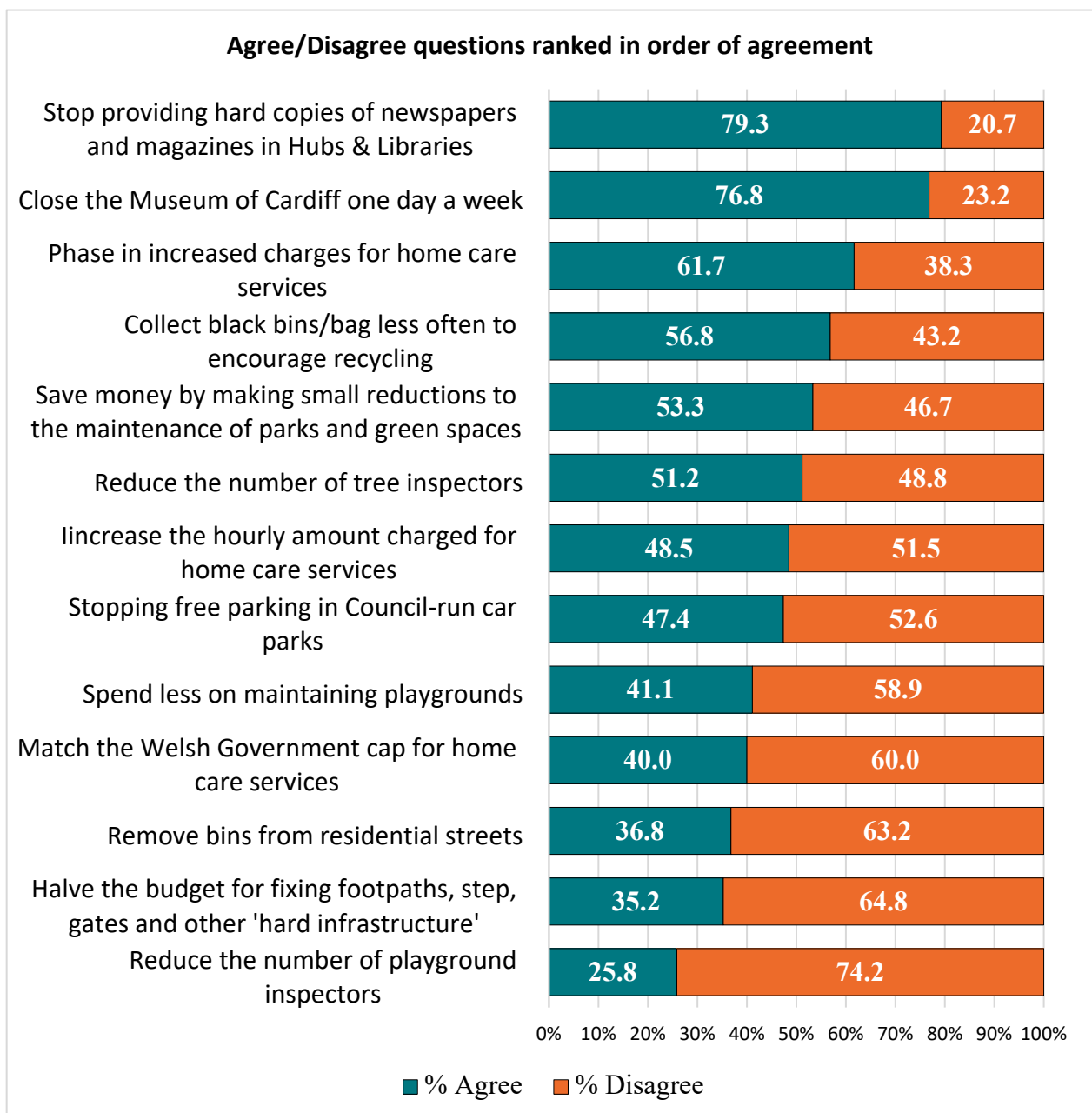
**Level of Increase for Council Tax**

Increasing Council Tax a greater amount than currently planned to help protect some services	33.9%
Keeping any Council Tax increase as low as possible, even though this will mean more services will be reduced or stopped.	58.2%
Don't know	7.9%

**Prioritise School Budgets?**

Yes, continue to prioritise school budgets	67.7%
No, schools should make a bigger contribution to bridging the funding gap	22.1%
Don't know	10.2%

**Child Friendly Cardiff Survey:**



## Other Response options:

### Options for Hubs & Libraries –

Option 1: Close selected branches on additional day	50.5%
Option 2: Core opening hours for selected branches	36.4%
Option 3: Close selected branches on Saturdays	3.0%
Option 4: Close selected branches on Saturday afternoons	3.0%
Option 5: No changes	7.1%

### Local Action Teams

Option 1 - Remove the service	18.4%
Option 2 - Reduce the service, prioritising areas by need	51.7%
Option 3 - Keep the service as it is	29.9%

### Increase the charge for school meals:

	Secondary	Primary – Years 5 & 6
Increasing the cost by 10p	20.0%	20.9%
Increasing the cost by 20p	11.8%	16.3%
Increasing the cost by 30p	15.3%	14.0%
No increase in the cost of school meals	52.9%	48.8%

### Level of Increase for Council Tax

Increasing Council Tax a greater amount than currently planned to help protect some services	19.8%
Keeping any Council Tax increase as low as possible, even though this will mean more services will be reduced or stopped.	44.2%
Don't know	36.0%

### Prioritise School Budgets?

Yes, continue to prioritise school budgets	54.7%
No, schools should make a bigger contribution to bridging the funding gap	11.6%
Don't know	34.9%

## Background

Like local authorities up and down the country, Cardiff Council has had to deliver services after more than a decade of austerity. This has meant that we have had to make savings of over £230m since 2012.

Over recent years we have also had to respond to the Covid-19 pandemic, a cost-of-living and energy crisis and rising costs and inflation which have hit our communities, our most vulnerable people and families, and our public services hard.

More and more the people of Cardiff are looking to the Council and to our public service partners for support, be it for housing, for employment, for care for older relatives or for family support. And yet because of the economic conditions and UK government spending decisions we do not have the funding we need to respond.

We estimate that, because of a combination of rising costs and demand on services, just maintaining the services the city currently benefits from will cost over £57m extra next year.

And so, despite an increase in funding from Welsh Government of £27m, that still leaves us with a £30.3m gap which we must close through further efficiency savings, increasing Council Tax or charges for services, or, in some cases by reducing or cutting services altogether.

This budget consultation sets out the changes to our services that we are having to consider in order to balance the budget in 2024/25.

### *Why is the Council Facing a Budget Gap?*

The Council is dealing with one of the hardest budget challenges it has ever faced. We estimate that the cost of delivering the same services next year has increased by around £57m.

- **The demand for social care is the biggest driver of the budget gap we are facing.** Services supporting the most vulnerable- such as children needing protection or older people needing care- were already facing huge pressures. These pressures have continued to increase with the cost of delivery having risen sharply across the country. This is at a time when demand is going up and the level of support needed is becoming more complicated.
- **As the cost-of-living crisis deepens, more and more people are turning to the Council for support.** This wider demand pressures facing all Council services are taking their toll.
  - The number of people accessing the Council's advice services has doubled since before the pandemic.
  - Waiting lists for temporary accommodation are at historically high levels, having increased by 150% over the last two years.
  - The number of rough sleepers has more than tripled since 2022/23.

- The work done by the Council's into-work advice team has increased by 75% between the same period in 2019/20.
- There has been a significant increase in the number of people seeking support to access Universal Credit.

With more people seeking to access Council services, the cost of delivery is going up.

- **Inflationary Pressures:** High inflation has meant that the costs of all goods and services are more expensive, meaning that everything we need to buy to deliver our services is costing us more.
- **Pay:** We believe public sector employees - who deliver vital services across the city - should be paid fairly. Higher pay awards are being agreed nationally, reflecting the rate of inflation, but this is putting pressure on our budgets.

Even though Cardiff Council is due to receive an increase in Welsh Government support of 4.3% for next year – roughly £27m - it is not enough to meet the additional costs the Council is now facing.

This gap between the cost of delivering services and the amount of money available is known as the 'budget gap.' For next year the Council is facing a 'budget gap' of £30.3m, which we have to close.

### *How we propose to close the Budget Gap*

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

- **Efficiency Savings:** 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. Closing the budget gap will also require the Council to look at a managed reduction in the number of staff employed, through voluntary severance. This can generate savings whilst keeping compulsory redundancies to a minimum.
- **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 only generates around £1.7m, therefore any increase in Council Tax will not be enough to close the budget gap.
- **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.

- **Changes to service:** Taken together, our efficiency savings will make the biggest component of our savings. Unfortunately, they will not be enough to balance the books, and some changes or reductions to services may be necessary, alongside increased charges. 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.

## Methodology

Consultation on the Council's budget proposals for 2024/25 was undertaken by the Cardiff Research & Engagement Centre. The consultation ran from 8<sup>th</sup> January to 4<sup>th</sup> February 2024, following the budget announcement from the Welsh Government on 20<sup>th</sup> December 2023.

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

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 40](#))
- 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](http://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.

Amongst users who had enabled cookies to allow analytics to be recorded, the webpage received 7,440 views in total across both the English and Welsh versions, with 4,429 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, X (formerly Twitter) and Instagram by the Corporate Communications Team throughout the consultation period (to a combined audience of around 185,000 followers) - 54 posts were published across X (formerly Twitter), Facebook and Instagram and they generated 67,371 impressions (views) and generated 1,358 clicks. As well as general call outs for residents to complete the survey, these posts also included a selection of content highlighting the need for responses from under-represented groups. These posts were also shared in a range of relevant community run Facebook groups focussed on different topics such as groups covering different geographic

areas of the city, groups focusing on parenting/what's on for families, and groups formed around different ethnic backgrounds.

Targeted promotion was facilitated via stakeholder's social media accounts and Facebook and Instagram '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, as well as city-wide posts for residents of Cardiff. Eight adverts were published, running throughout the survey window, which were viewed 208,127 times, with 2,703 clicks through to the Budget Consultation page.

#### *d) Hard copies*

A total of 5,100 hard copies of the survey were made available in Hubs, libraries and community buildings across the city from Monday 8<sup>th</sup> January; they were also provided to Members Services, for all councillors to distribute.

Partner organisations were invited to request hard copies for distribution.

Demand for the hard copies was high, with Hubs requesting additional copies within the first week of the survey window, so an additional print run of 4,900 was ordered. This also gave the opportunity to correct a discrepancy that had been identified with one question on the hard copy compared with the online version of the survey. As the second run of surveys were distributed, any remaining copies of the earlier version of the questionnaire were removed from circulation.

#### *e) Youth Survey*

The Child Friendly Cardiff team created a modified version of the survey using less formal language, and distributed this to Schools Admin and Headteachers newsletters for completion online between 11<sup>th</sup> January and 4<sup>th</sup> February 2024.

#### *f) Face to face interviews*

An assessment of results received was made on a weekly basis 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. Members representing wards with a low response rate were advised, and asked to support promotion of the consultation.

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\* See [Appendix 39](#) for map of 'Southern Arc'

Areas identified were Adamsdown, Butetown, Caerau, Cathays, Ely, Fairwater, Gabalfa, Grangetown, Llanrumney, Pentwyn, Plasnewydd, Riverside, Rumney, Splott and Trowbridge; interviews were also conducted in Central Library, capturing respondents for across the city.

Face-to-face engagement was undertaken across the city, either to promote and distribute the survey, to support completion of the survey, or to understand barriers to participation, and gather views on priorities as to which services should be protected, or where savings could be made.

## Response

After data cleansing to remove blank and duplicated responses, a total of 9,001 responses were received for the main survey, with a total of 103 responses to the Youth survey.

A total of 1,932 face-to-face contacts were made, targeting people who were typically from seldom-heard groups (younger people, over 75s, minority ethnicities, people living in more deprived areas of the city).

Additional feedback to the consultation from a range of organisations and residents is provided in [Appendix 41](#).



## Confidence in the data

Three factors determine the size of a confidence interval for a given confidence level – sample size, percentage and population.

### Sample Size

The larger the sample, the more sure you can be that the answers truly reflect the population. This indicates that for a given confidence level, the larger the sample size, the smaller your confidence interval. However, the relationship is not linear (i.e., doubling the sample size does not halve the confidence interval).

### Percentage

Accuracy also depends on the percentage of the sample that picks a particular answer. If 99% of the sample agree with a proposal and 1% disagree, the chances of error are remote, irrespective of sample size. However, if the percentages are 51% and 49% the chances of error are much greater. It is easier to be sure of extreme answers than of middle-of-the-road ones.

### Population Size

The population size is the number of people the sample responding to the survey represents, in this case, the residents of Cardiff as a whole.

The mathematics of probability proves the size of the population is irrelevant, unless the size of the sample exceeds a few percent of the total population you are examining. This means that a sample of 500 people is equally useful in examining the opinions of a country of 15,000,000 as it would a city of 362,400. For this reason, the sample calculators ignore the population size when it is “large” or unknown. Population size is only likely to be a factor when working with a relatively small and known group of people (such as users of a specific service rather than the general public).

The minimum number required for a robust sample of a wider, large population is 385.

### Confidence Level

Confidence Levels tell you how certain you can be in your data. It is expressed as a percentage and represents how often the true percentage of the population who would pick an answer that lies within the confidence interval. The 95% confidence level means you can be 95% certain – if the question were to be asked 100 times of a similar population, you could expect to receive the same answer 95 times out of the 100 samples.

### Confidence Intervals

Confidence intervals are shown as a plus or minus figure ( $\pm$ ). If, for example, you have a confidence interval of 4, and 47% picked an answer (e.g. 47% agree with a proposal in the survey), you could be confident that between 43% (47% minus 4) and 51% (47% plus 4) of the population would have picked that answer were the survey to be repeated.

The smaller the confidence interval, the more confident you can be that the data is robust.

The overall results for questions in this survey are extremely robust – we have confidence

that, were the survey to be repeated, the results would be similar. The sample size means that this confidence also applies to analysis of sub-groups, such as demographic and geographic characteristics, even though the proportion of responses for some of these groups does not reflect that of the city as a whole. Confidence intervals for each of these groups, at the 95% confidence level, are shown below. The sample size for the Child Friendly Cardiff version of the survey is smaller, and therefore it is likely that, were the survey to be repeated with this group, there could be a wider variance in responses than for the main survey. This is shown by the larger confidence intervals, shown for each question in this report.

Demographic Groups	Base	Confidence interval
<b>Overall response</b>	9,001	$\pm 0.7$
<b>Under 35</b>	1,038	$\pm 3.0$
<b>55+</b>	2,769	$\pm 1.9$
<b>Female</b>	3,291	$\pm 1.7$
<b>Male</b>	2,845	$\pm 1.8$
<b>Minority Ethnicity</b>	426	$\pm 4.7$
<b>Identify as disabled</b>	742	$\pm 3.6$
<b>Welsh speaker</b>	773	$\pm 3.5$
<b>Children in household</b>	1,983	$\pm 2.2$
<b>LGBTQ+</b>	577	$\pm 4.1$
<b>CFC Survey</b>	103	$\pm 9.7$

Deprivation Fifth	Base	Confidence interval
<b>Most Deprived</b>	626	$\pm 3.9$
<b>Next Most Deprived</b>	930	$\pm 3.2$
<b>Middle</b>	1,045	$\pm 3.0$
<b>Next Least Deprived</b>	1,450	$\pm 2.6$
<b>Least Deprived</b>	1,766	$\pm 2.3$

## Research Findings

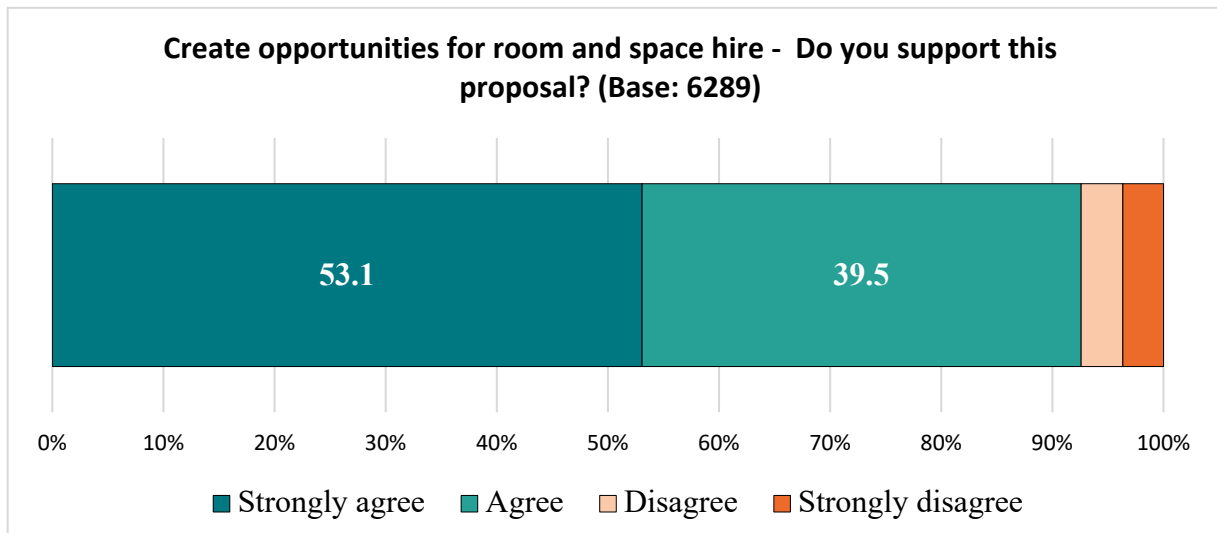
### Hubs & Libraries

A number of Council venues, including Hubs and the Llanover Hall Arts Centre, have spaces that could be made available for community and local business use. The Council is proposing to review the spaces available to create opportunities for room and space hire. This will help to create additional income.

#### Do you agree with this proposal?

A total of 6,289 responses were received for this question, giving a response rate of 69.9%. Confidence level 95%, confidence interval of  $\pm 0.7$  for % agreeing with this proposal.

Overall, 92.6% of respondents agreed with the proposal to create opportunities for room and space hire in Hubs and other Council venues, with over half (53.1%) 'strongly agreeing'. Just 7.4% disagreed with this proposal.



Excludes 'Don't know' responses

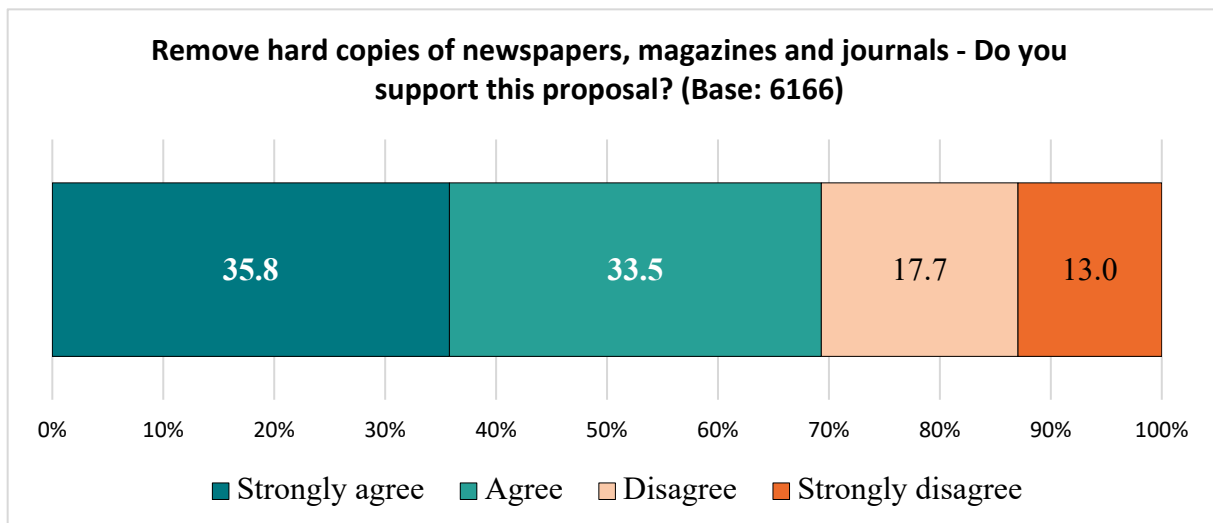
Results were consistent across the demographic and geographic groups analysed. (Details shown in [Appendix 1](#)).

Hubs and Libraries in Cardiff currently provide copies of newspapers, magazines and journals. The library service offers a press reader, which allows people to access these newspapers and magazines electronically, using their tablet, mobile or the PCs in the Hubs and libraries. Stopping the provision of the hard copies would save £35,000 per year, whilst still allowing access electronically.

**Do you agree with this proposal?**

A total of 6,166 responses were received for this question, giving a response rate of 68.5%. Confidence level 95%, confidence interval of  $\pm 1.5$  for % agreeing with this proposal.

A total of 69.3% of all respondents agreed with the removal of hard copies of newspapers, magazines and journals from Hubs & Libraries, contrasting with 30.7% who disagreed.



Excludes 'Don't know' responses

Again, the results were broadly consistent across the demographic and geographic groups analysed. (Details shown in [Appendix 2](#)).

Eighty-five respondents commented on newspapers/magazines or digital exclusion in the open comments question at the end of the section, with details shown in [Appendix 4](#).

### Child Friendly Cardiff Survey:

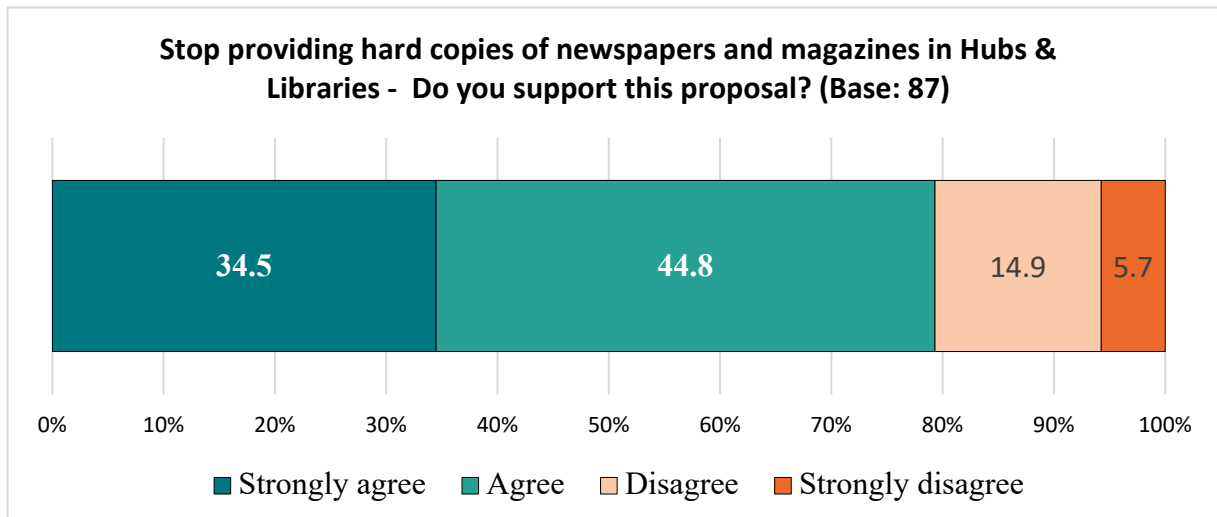
Hubs and Libraries in Cardiff currently provide hard copies of newspapers, magazines and journals.

They can also be accessed electronically, using a tablet, mobile or the PCs in the Hubs and libraries. If we stop providing the hard copies would save £35,000 over the next financial year.

#### Do you agree with this proposal?

A total of 87 responses were received for this question, giving a response rate of 84.4%. Confidence level 95%, confidence interval of  $\pm 8.6$  for % agreeing with this proposal.

A total of 79.3% of young people taking part in the survey agreed with the proposal to stop providing hard copied of newspapers and magazines, and replace these with digital copies. Around one in five (20.7%) disagreed with this.



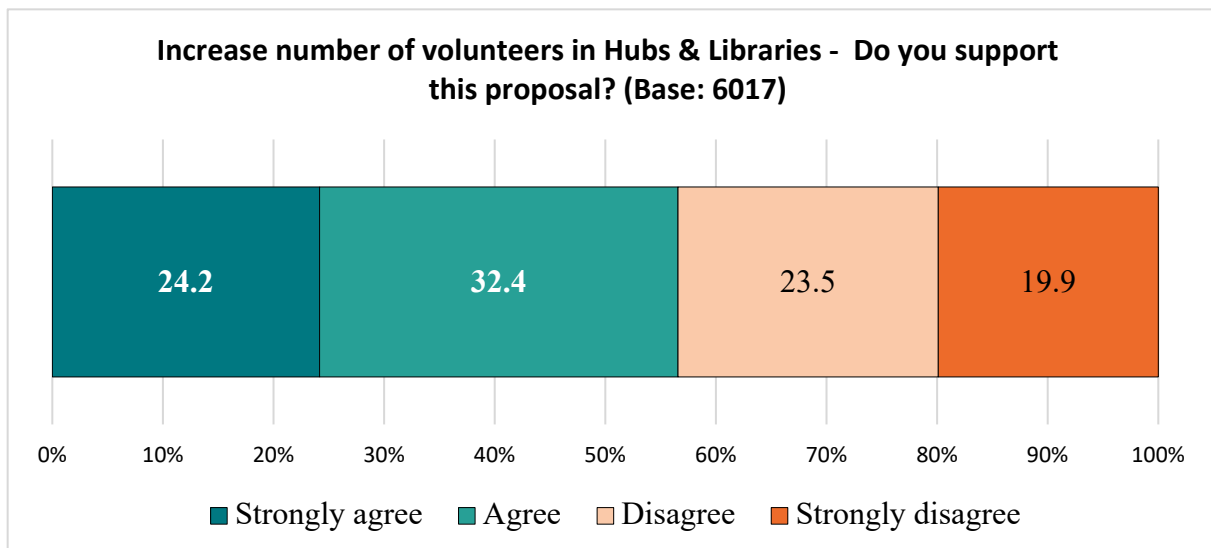
Excludes 'Don't know' responses

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 using more volunteers to assist in the Hubs and Libraries. Savings of £84,000 could be made by using more volunteers.

**Do you agree with this proposal?**

A total of 6,017 responses were received for this question, giving a response rate of 66.4%. Confidence level 95%, confidence interval of  $\pm 1.6$  for % agreeing with this proposal.

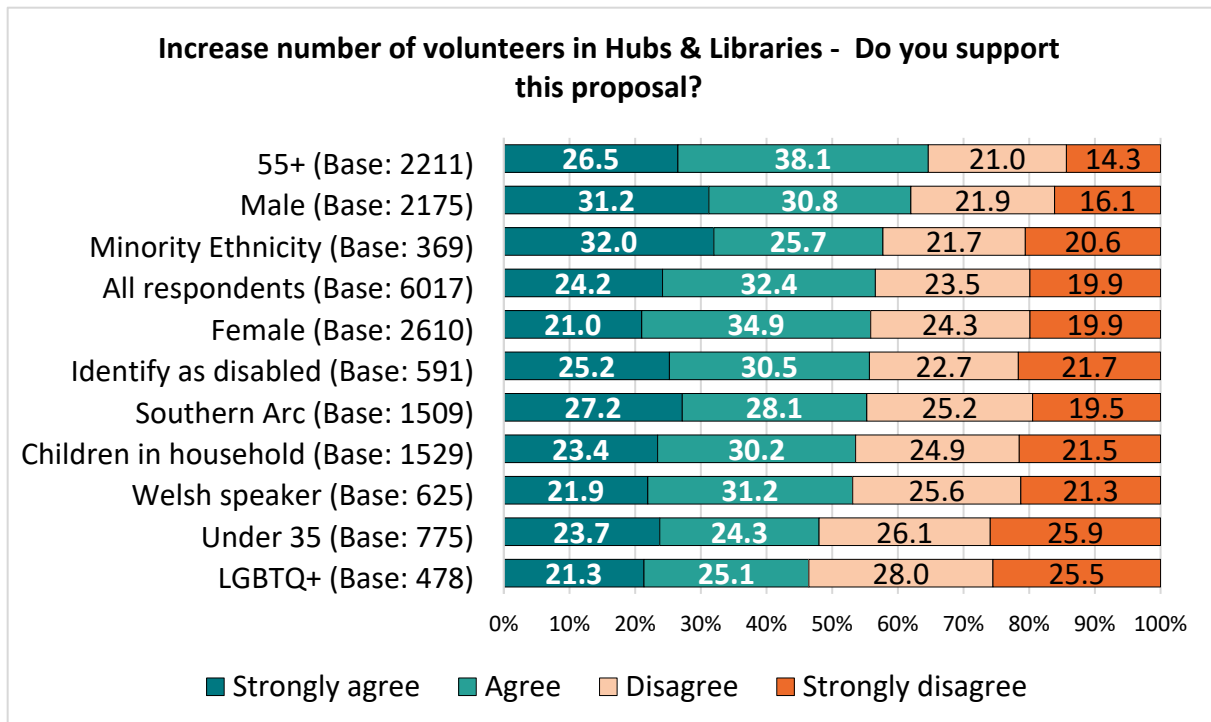
Opinion on this proposal was broadly split, with just over half of those giving an answer to this question (56.6%) agreeing with the proposal, including a quarter (24.2%) who 'strongly agreed'.



Excludes 'Don't know' responses

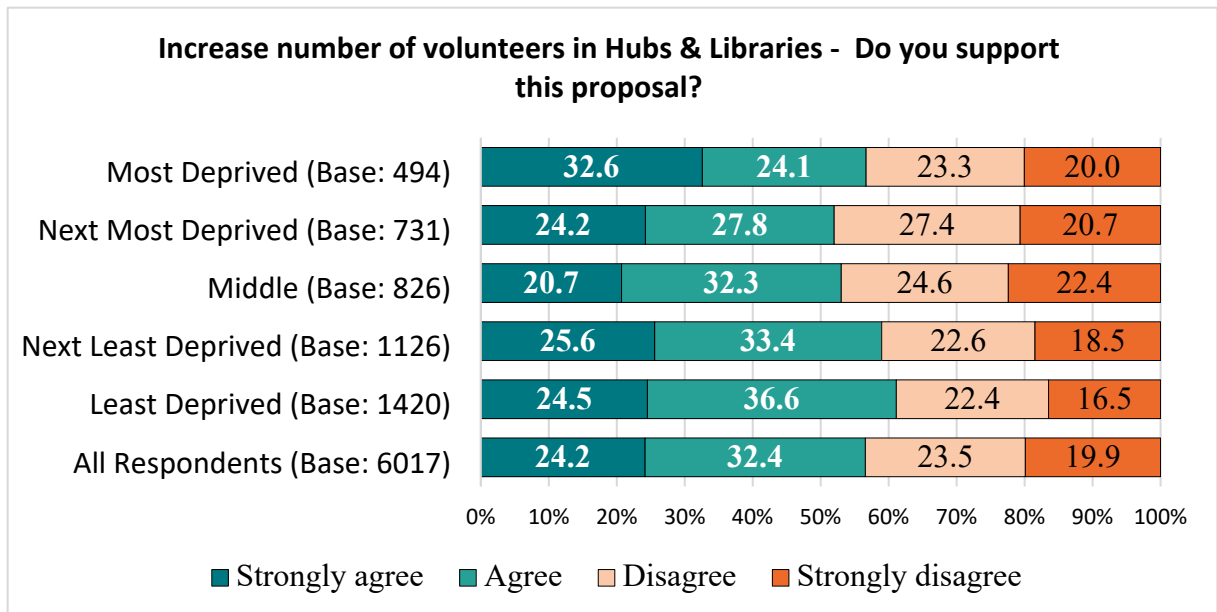
In the open comments question at the end of the section, concerns were raised regarding finding volunteers with suitable skills for working in the Hubs and Libraries (63 comments), whilst 20 respondents noted their support for increased numbers of volunteers.

Older respondents were most likely to agree with this proposal (64.6%), followed by males (62.0%), contrasting with younger respondents (48.0%) and those identifying as LGBTQ+ (46.4%).



Excludes 'Don't know' responses

There was not a direct correlation with agreement for this proposal and level of deprivation, but there were some notable results, with around a third of respondents living in the most deprived areas of the city (32.6%) 'strongly agreeing'.



Excludes 'Don't know' responses



Cardiff Council offers a range of library services. In addition to the 21 branches across the city, there is an online service with e-books and magazines readily available. There is also a mobile library service which visits 9 locations across the city on a timetabled basis and provides a home delivery service for our housebound residents.

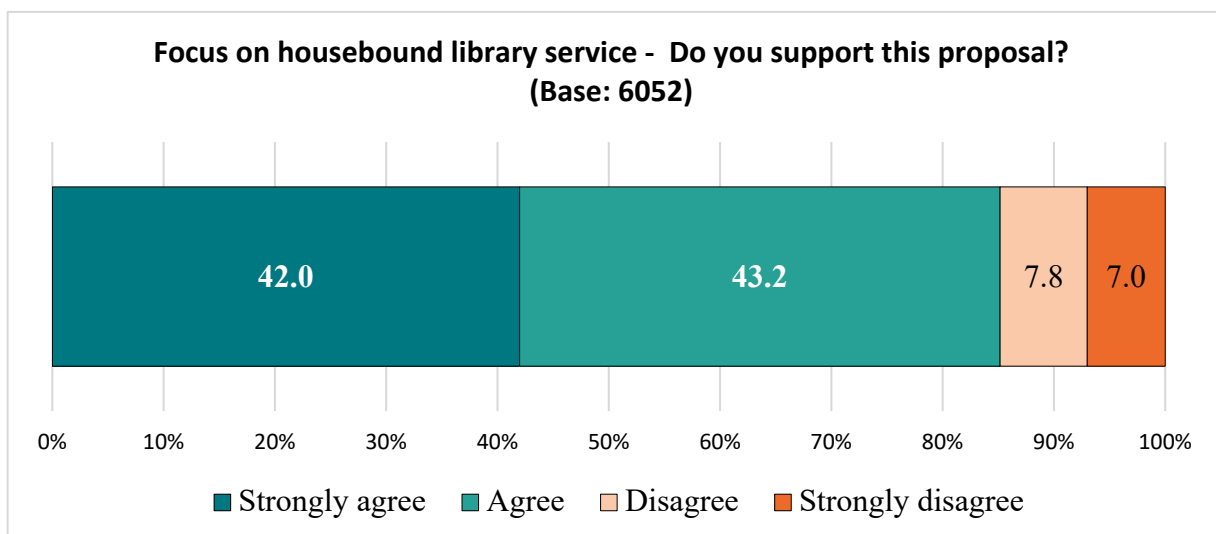
Due to the increase in Community Hubs across all the city, the demand for the mobile library service has significantly reduced, and now costs an average of £27 per user to provide this service.

It is therefore proposed that the mobile library service would be streamlined to focus on the housebound service only, continuing to provide books to the city's most vulnerable residents, saving £52,000 per year.

**Do you agree with this proposal?**

A total of 6,052 responses were received for this question, giving a response rate of 67.2%. Confidence level 95%, confidence interval of ± 1.2.

Overall, 85.2% of respondents, or six in seven, supported the proposal to focus on the housebound library service rather than the mobile library, with more than two in five (42.0%) 'strongly agreeing'.



Excludes 'Don't know' responses

There were eight comments made about the mobile library service in the open question at the end of the section, with details provided in [Appendix 4](#).

There was a consensus of opinion across the demographic and geographic groups analysed. (Details are provided in [Appendix 3](#)).

The Council is considering changes to Hubs and Libraries to help save money, with a number of options being considered. **Which of the following options do you prefer?**

- **Option 1** – Close Central Library Hub, Whitchurch Hub, Penylan Library, Rhiwbina Hub,

Rhydypennau Hub, Canton Library, Cathays Heritage and Branch Library and Radyr Hub for one additional day each week, saving £308,000.

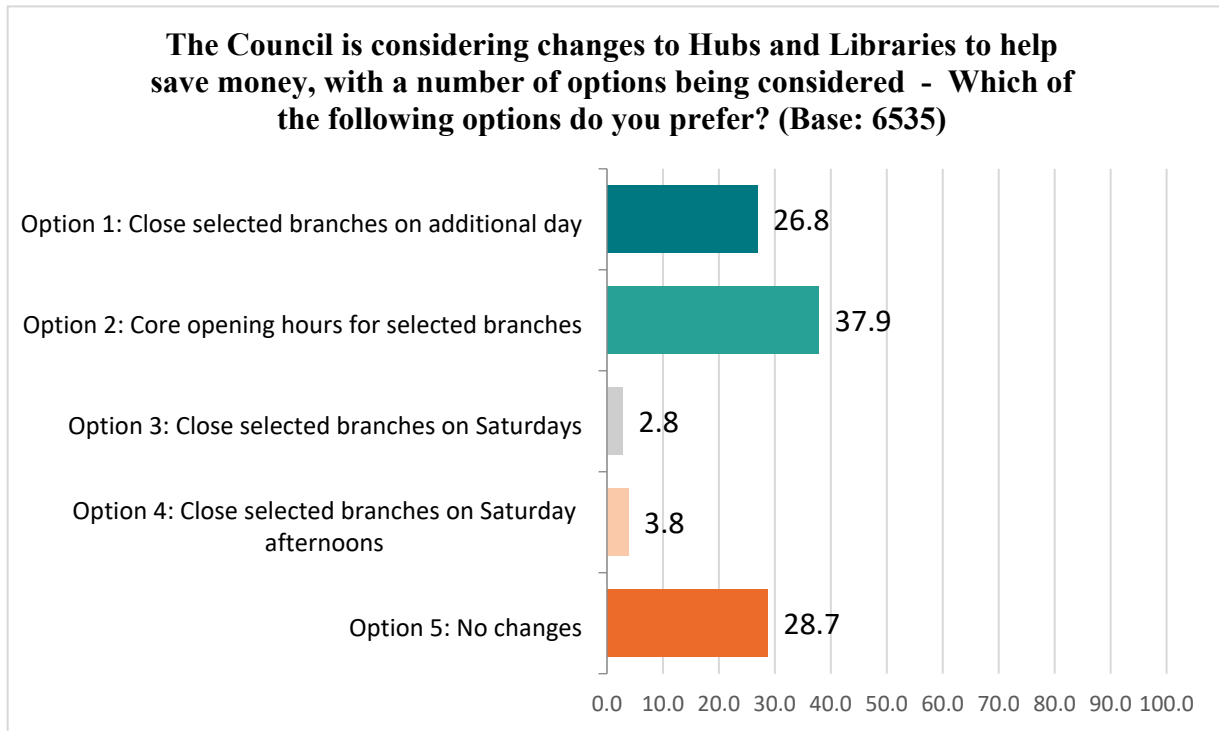
- **Option 2** – Change the opening hours for Central Library Hub, Canton Library, Cathays Heritage and Branch Library, Penylan Library, Rhiwbina, Rhydypennau and Whitchurch Hubs to 9am to 5pm, with all branches staying open throughout lunch times. To allow for late accessibility, Central Library Hub would stay open until 6pm for one evening a week. This proposal would save £120,000.
- **Option 3** – Close Radyr Hub, Rhiwbina Hub, Whitchurch Hub, Penylan Library and Rhydypennau Hub on Saturdays, saving £33,600.
- **Option 4** – Close Rhiwbina Hub, Whitchurch Hub, Penylan Library and Rhydypennau Hub on a Saturday afternoon, saving £14,000.
- **Option 5** – Keep the Hub & Library service as it is and find the saving elsewhere.

*A total of 6,535 responses were received for this question, giving a response rate of 72.6%. Confidence level 95%, confidence interval of ± 1.0.*

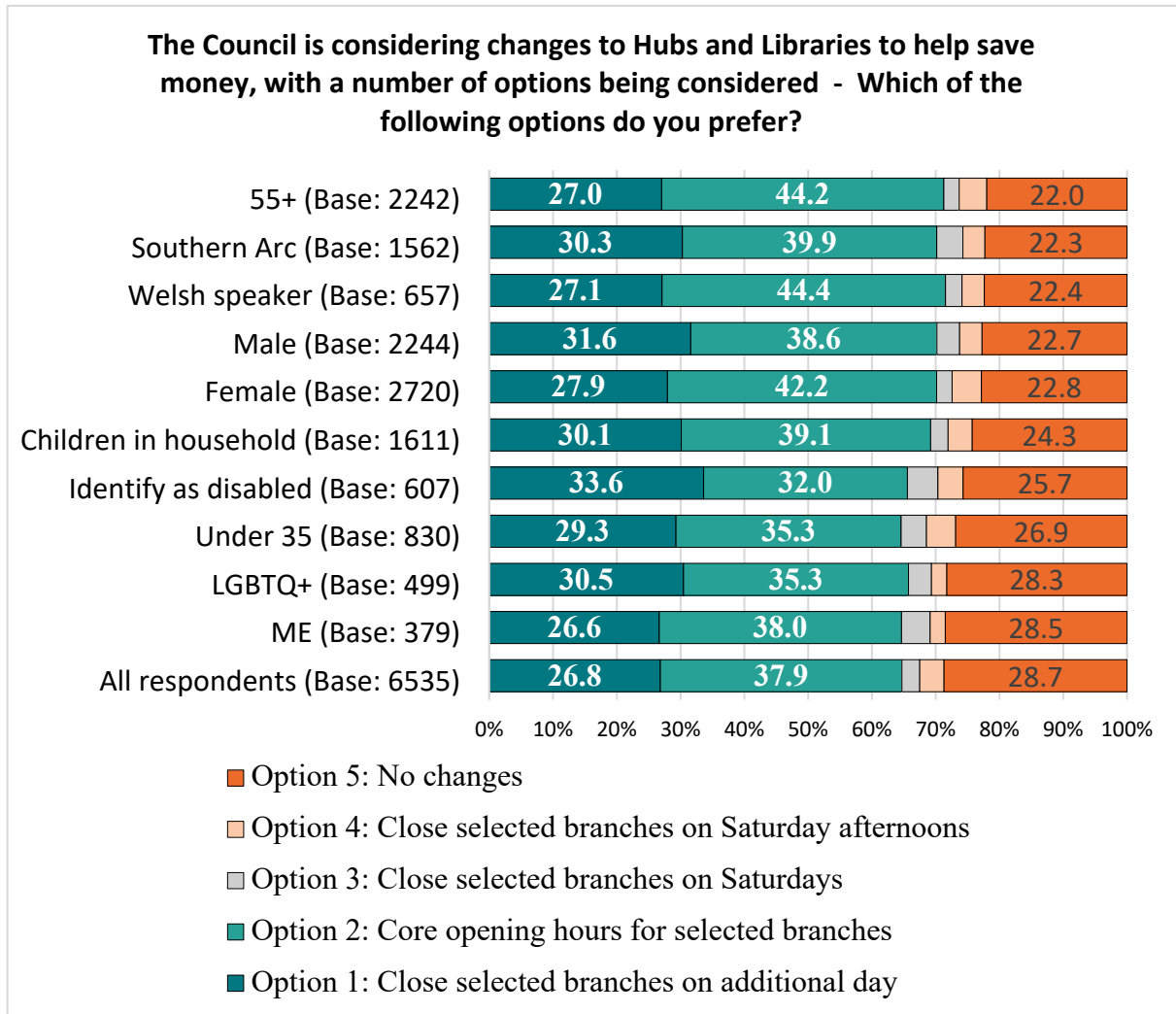
Of the options provided, the most popular choice was Option 2 – change the opening hours of selected branches to 9am to 5pm, with Central Library open until 6pm one day a week – selected by 37.9% of respondents.

Just over a quarter of respondents chose Option 1 – close the selected branches on an additional day each week (26.8%) or Option 5 – Keep the Hub & Library service as it is, and find savings elsewhere (28.7%).

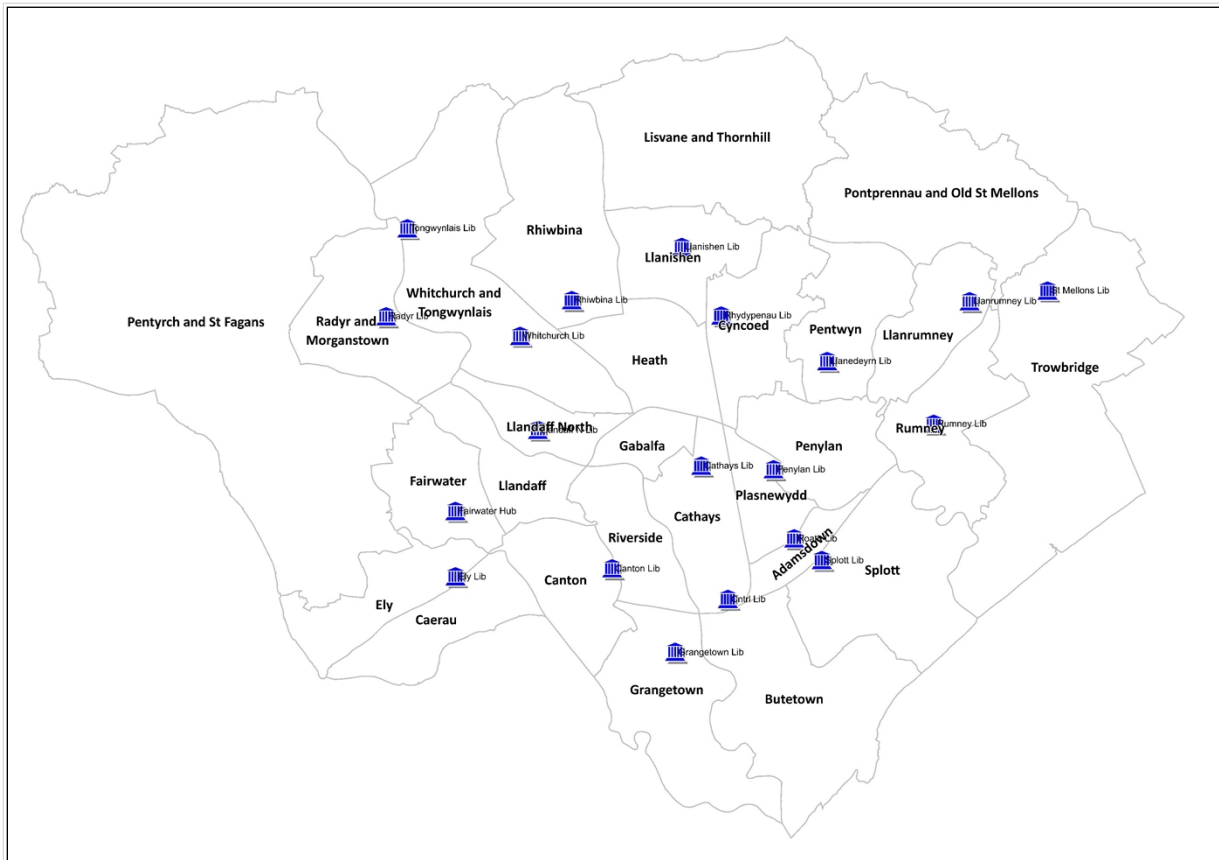
The options to close branches on Saturdays (either all day or in the afternoon) received little support, with just 6.6%, or one in fifteen respondents, selecting these.



There was evidence of campaigns to protect Hubs and Libraries, with 338 respondents (3.8% of all responses) choosing to only answer this question, with 330 of these selecting 'Option 5 – Keep the Hub & Library service as it is and find savings elsewhere). This group declined to provide any demographic data, and so are excluded from demographic and spatial analysis, but their influence can be seen in the figure for 'All Respondents', which has the highest proportion selecting Option 5 (28.7%).



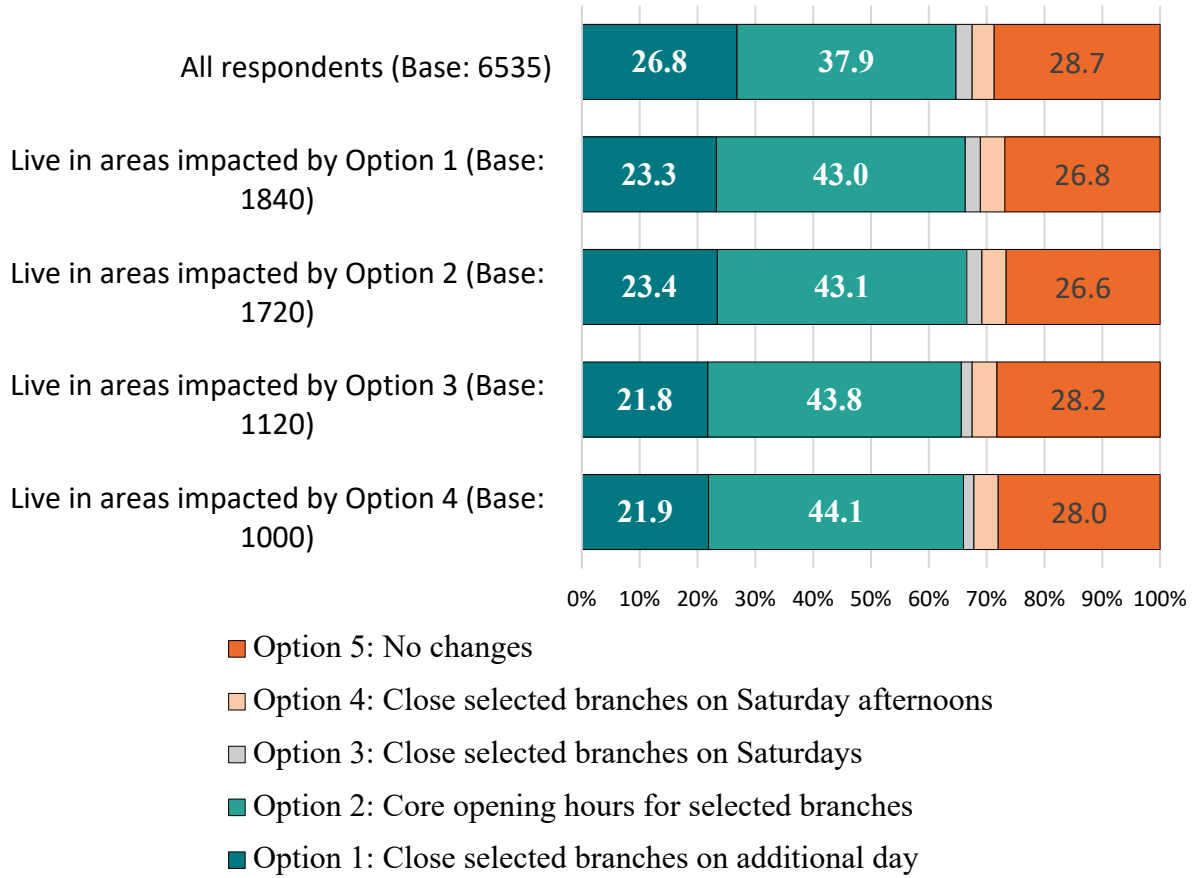
Results were analysed by postcodes within a 1km radius of Hubs and Libraries impacted by the proposals.



Respondents living in these areas were more likely to support Option 2 (changing the opening hours of the branches), with at least 43.0% choosing this, and less likely to support the option to close branches on an additional day (no more than 23.4%).

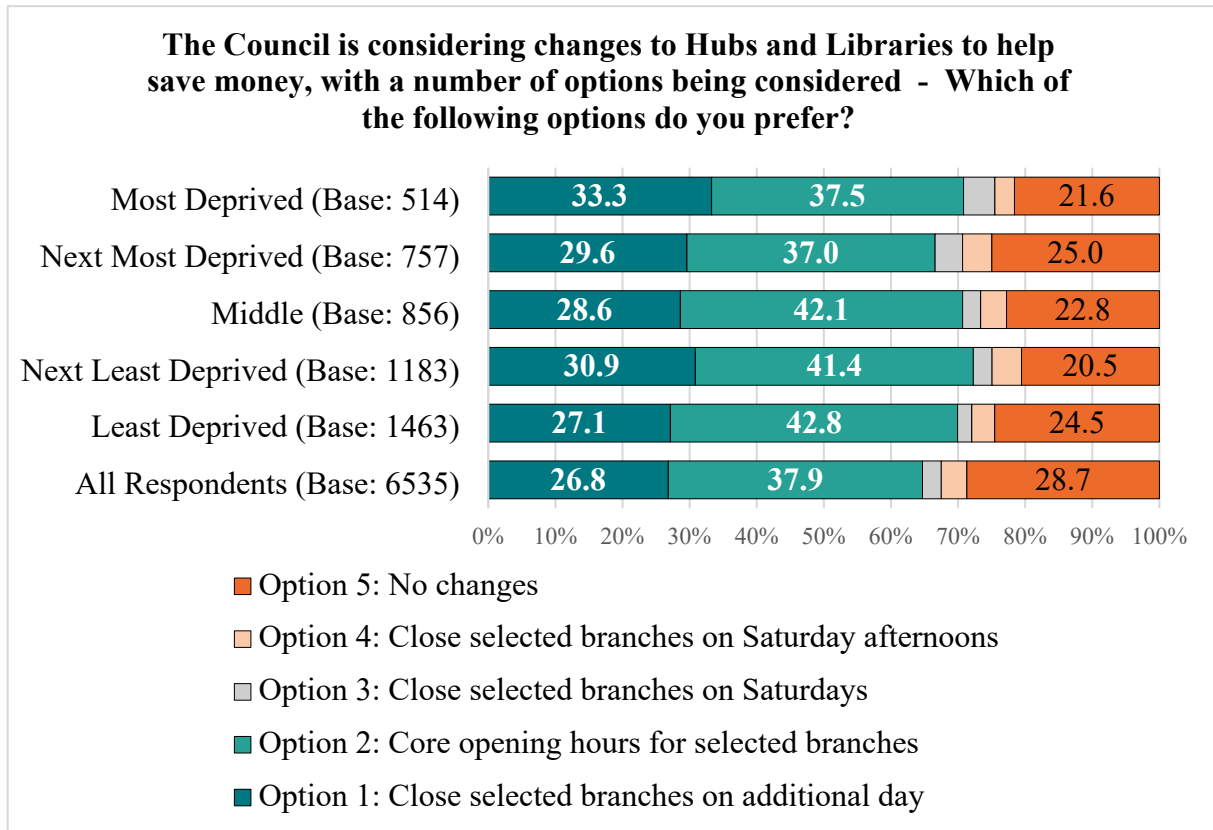
Levels of support for keeping the service as it is, or for changes to opening hours on Saturdays were broadly reflective of the overall results.

**The Council is considering changes to Hubs and Libraries to help save money, with a number of options being considered - Which of the following options do you prefer?**



There was no correlation between a preferred option for changes to Hubs & Libraries and level of deprivation, although there were some notable differences:

- Option 1 was most likely to be supported by respondents living in the most deprived areas of the city (33.3%).
- Respondents living in the two most deprived quintiles showed the lowest support for Option 2 (37.5% and 37.0% respectively).
- Respondents living in the least deprived areas showed the lowest level of support for Option 1 (27.1%), and the highest level of support for Option 2 (42.8%).



**Child Friendly Cardiff Survey:**

The council are thinking about making some changes to our Hubs and Libraries. We have a few ideas and want to know what you think is the best one.

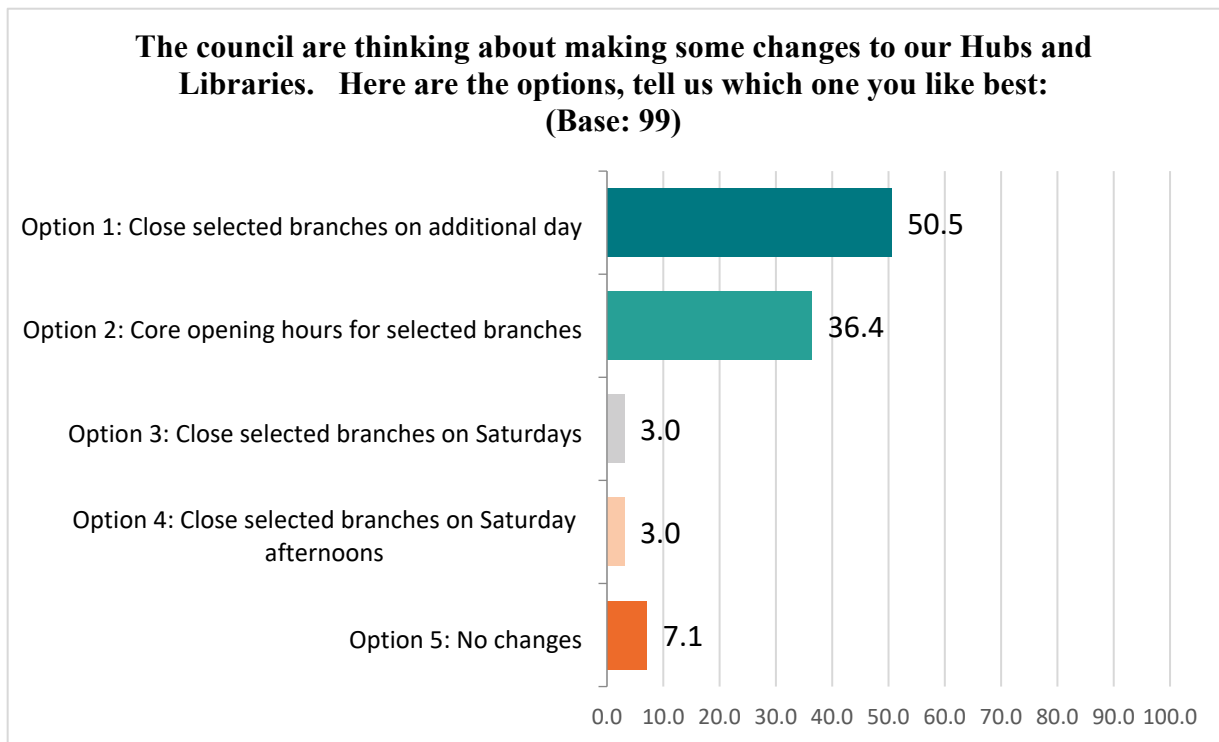
**Here are the options, tell us which one you like best:**

A total of 99 responses were received for this question, giving a response rate of 96.1%. Confidence level 95%, confidence interval of  $\pm 8.3$ .

Half of those responding to the Child Friendly Cardiff version of the survey (50.5%) supported the option to close selected branches on an additional day, whilst over a third (36.4%) supported changes to opening hours.

Just 7.1% agreed there should be no changes to the Hubs and Libraries service, a quarter of the figure seen for the main survey (28.7%).

Just 6.0% of young people supported changes to Saturday opening hours, reflecting the findings of the main survey.





**Do you have any comments on the proposed changes to Hubs & Libraries?**

A total of 1,267 comments were received, and grouped into themes. The top three are shown below, with a full list available in [Appendix 4](#).

Theme	No	%	Example Comments
<b>Hubs / Libraries are a community asset</b>	379	29.9	<ul style="list-style-type: none"> <li>- Libraries and hubs provide safe places for people to come together, creating community cohesion. Closure of these spaces outside of the centre of the city would undermine community cohesion</li> <li>- Public libraries are where the most vulnerable and less fortunate go to access information, be it digital or physical. Reducing their opportunity to access information is a complete disservice to those in the community who cannot otherwise access books or the internet.</li> <li>- Hubs are also important as a safe warm place for those who can't afford to heat their homes</li> <li>- Some residents rely on the hubs and libraries where closing them for one day in the week would be a huge mental health deficit</li> <li>- People need these services so please Do NOT scrap them. They provide more than library services. They are a social lifeline to many.</li> <li>- These are essential services for communities particularly the elderly and children. You must not reduce these services.</li> </ul>
<b>Residents working office hours need to be considered / Against a Saturday closure</b>	174	13.7	<ul style="list-style-type: none"> <li>- Opening times should be accessible to those working office hours</li> <li>- please consider keeping open outside of normal office hours and perhaps close some during the day. those of us who work are finding to increasingly difficult to physically access services</li> <li>- Keep Hubs and Libraries open on Saturdays if possible for use by families/children - close on other days where possible</li> <li>- Access outside 9-5 should be kept for those who work</li> <li>- I work full time. Closing libraries on Saturday would mean I can never access them</li> </ul>
<b>Alternative option suggestions</b>	164	12.9	<ul style="list-style-type: none"> <li>- Many libraries tend to be less busy during working hours. One suggestion is opening only from lunchtimes onwards until say 7pm or agreeing with closing entirely for one additional day</li> <li>- Don't change hours at Central Library but you can change the hours to 9 to 5 for 5 days of the week with one day open later</li> </ul>

			<ul style="list-style-type: none"><li>- Make Option 2 - 10.until 6</li><li>- Main hub should remain open but other hubs closed</li><li>- Option 2 could be an option if it's a 10-6 or 11-7 service for those working</li></ul>
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### Face-to-face Engagement

Much of the engagement work undertaken took place in Hubs and Libraries, and therefore with users of this service.

Younger respondents, including students, valued the provision as a space to work. Comments received typically were appreciative of the service.

*"I am satisfied with the services provided at the Hubs." [ME male, aged 60+]*

## Parks

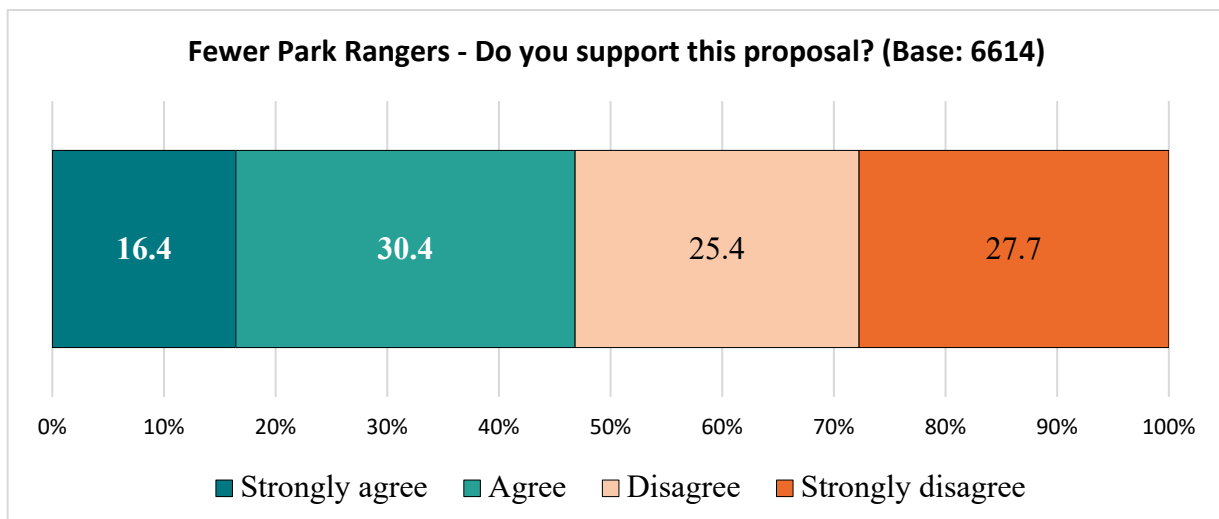
The Park Ranger Service works to ensure that our parks and green spaces in the city are a safe and enjoyable experience for both residents and visitors to the city. Park Rangers are a visible presence in our parks, and are responsible for the enforcement of park bye-laws and work with partner organisations such as the police to address issues of anti-social behaviour. Our Park Rangers are also responsible for co-ordinating our network of 'Friends of' groups and volunteers.

Over the last 3 years, the Council has increased the number of staff working within the service, with an additional 6 Park Ranger staff. The Council could run the service with fewer Park Rangers, reduce the number by 4, and save around £168,000 per year. The service would still have more Rangers than it did 3 years ago.

### Do you agree with this proposal?

A total of 6,614 responses were received for this question, giving a response rate of 73.4%. Confidence level 95%, confidence interval of  $\pm 1.2$ .

Opinion was split over reducing the number of Park Rangers, with 46.8% in agreement, and 53.2% disagreeing with the proposal.



Excludes 'Don't know' responses

Opinion was broadly consistent across the demographic and geographic groups analysed. (Details show in [Appendix 5](#)).

Over 150 comments were made regarding park rangers in the open question at the end of the section. Details are available in [Appendix 13](#).

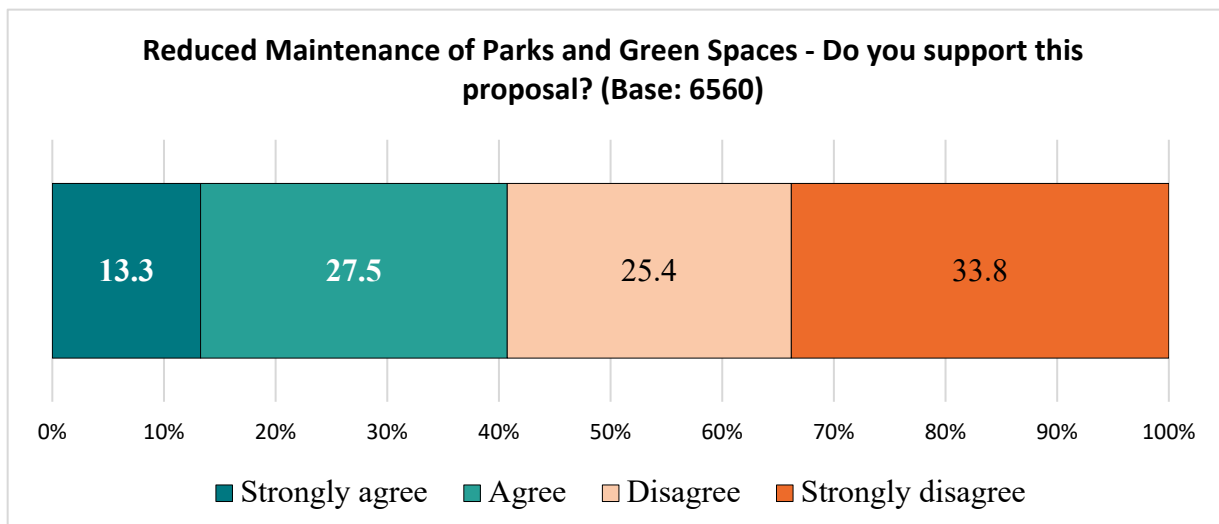
The Council is responsible for managing over 520 individually named parks and green spaces in the city, spending £1.3 million on grounds maintenance which includes mowing, the maintenance of sports pitches, rose gardens, herbaceous borders, wildflower areas, trees, hedges, spring and summer bedding displays and bulb planting. Eighteen of the Council's parks and green spaces hold Green Flag status, an industry award which recognises well-maintained, welcoming and safe spaces.

The Council could save money by making small reductions to the maintenance of parks and green spaces, saving the Council £80,000.

**Do you agree with this proposal?**

A total of 6,560 responses were received for this question, giving a response rate of 72.9%. Confidence level 95%, confidence interval of ± 1.2.

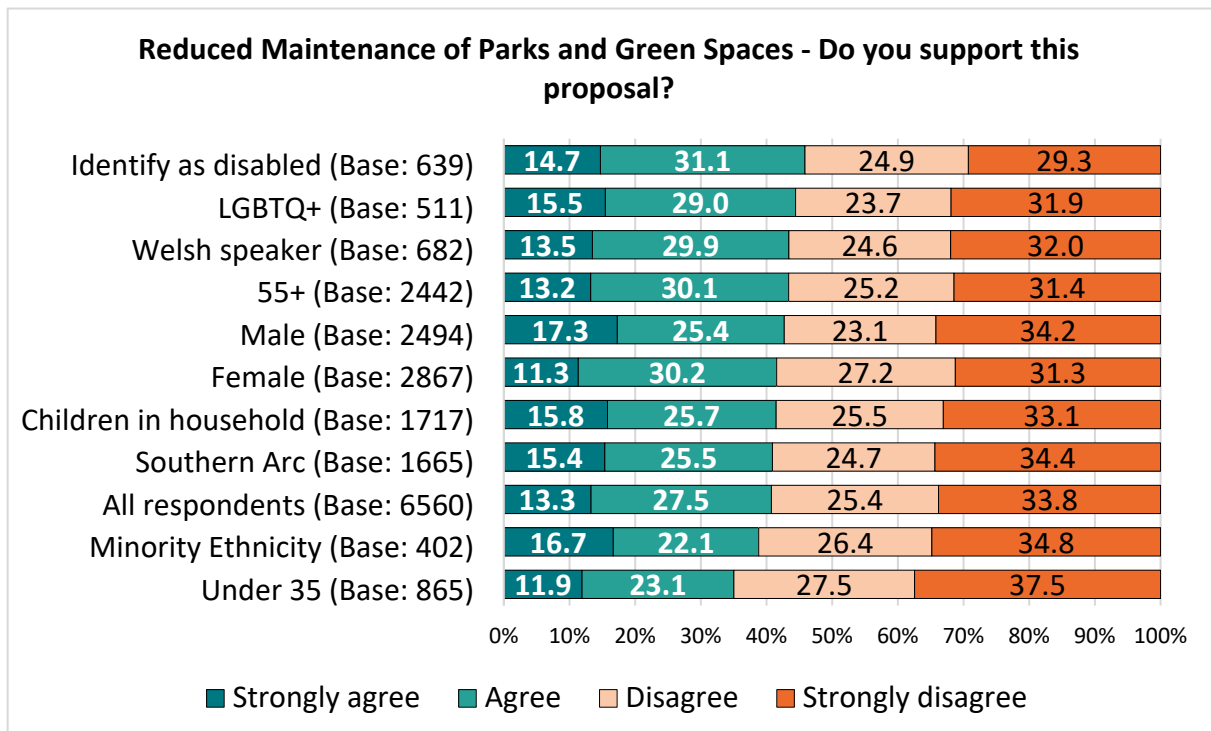
Two in five respondents (40.7%) agreed with the proposal to reduce maintenance of parks and green spaces, compared with 59.3% who disagreed, including 33.8% who 'strongly disagreed'.



Excludes 'Don't know' responses

Any differences shown in the narrative when combining scores in the chart is due to rounding errors.

Agreement with this proposal was lowest amongst respondents under the age of 35 (35.0%).



Excludes 'Don't know' responses

There was no correlation with results by level of deprivation, with results shown in [Appendix 6](#).

Almost 400 comments were made regarding the maintenance of parks and green spaces in the open question at the end of the section, with details of this available in [Appendix 12](#).

**Child Friendly Cardiff Survey:**

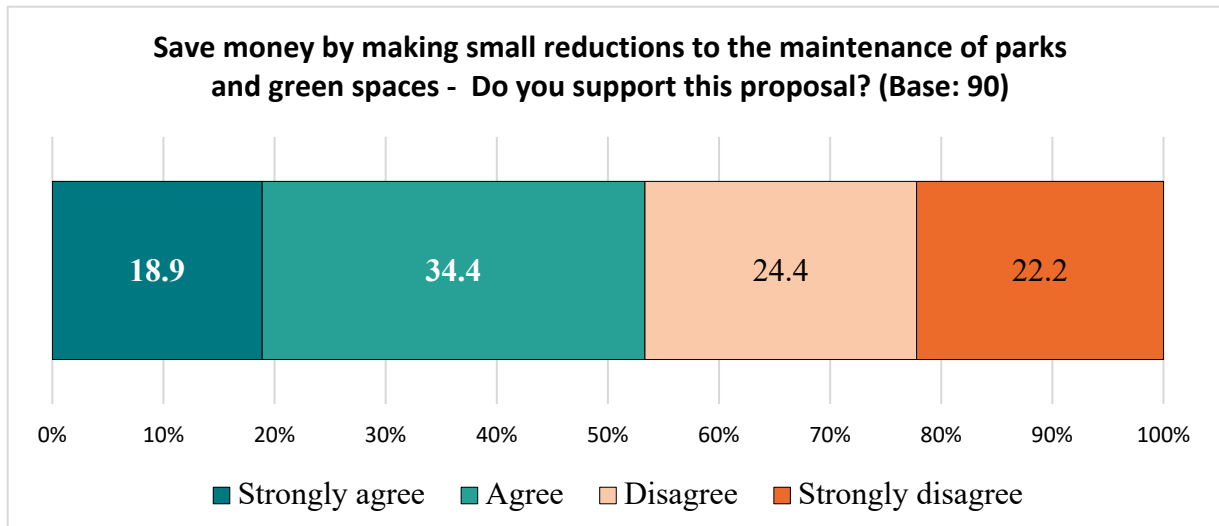
The Council is responsible for managing over 520 individually named parks and green spaces in the city, spending £1.3 million on grounds maintenance which includes mowing, the maintenance of sports pitches, rose gardens, herbaceous borders, wild flower areas, trees, hedges, spring and summer bedding displays and bulb planting. Eighteen of the Council's parks and green spaces hold Green Flag status, an industry award which recognises well-maintained, welcoming and safe spaces.

The Council could save money by making small reductions to the maintenance of parks and green spaces, saving the Council £80,000.

**Do you agree with this proposal?**

A total of 90 responses were received for this question, giving a response rate of 87.3%. Confidence level 95%, confidence interval of ± 10.3.

In contrast to the main survey, those completing the Child Friendly Cardiff survey were more likely to agree with this proposal (53.3%), whilst 46.7% disagreed.



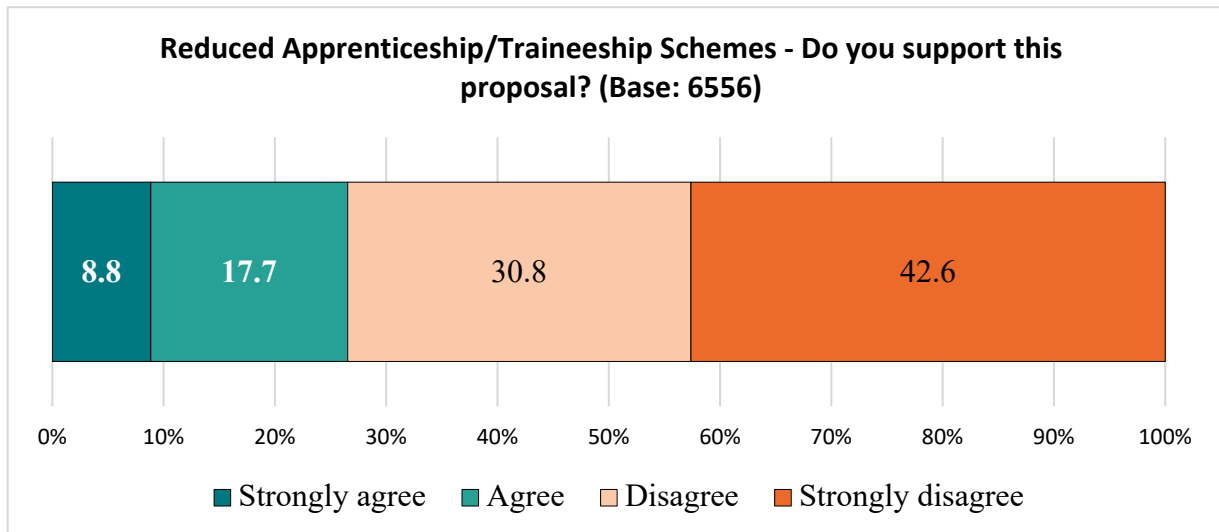
Excludes 'Don't know' responses

The Council currently offers Apprenticeship / Traineeship Schemes and could save money by making small reductions in the number being offered, saving the Council £87,000.

**Do you agree with this proposal?**

A total of 6,556 responses were received for this question, giving a response rate of 72.8%. Confidence level 95%, confidence interval of  $\pm 1.2$ .

Almost three-quarters of respondents (73.5%) disagreed with the proposal to reduce Apprenticeship/Traineeship schemes offered in the Parks department, with more than two in five (42.6%) 'strongly disagreeing' with this.



Excludes 'Don't know' responses

These findings were broadly consistent across the demographic and geographic groups analysed. (Details show in [Appendix 7](#)).

Forty comments were received about apprenticeships in the open question at the end of the section, with details available in [Appendix 12](#).

**Online survey / Second Print Run wording:**

Bute Park Nursery, its Visitor Centre and Roath Park Conservatory are run by the Council. The Council is exploring opportunities to create partnerships with external organisations or groups that may result in shared delivery and investment arrangements.

We would need find out if there are other organisations or groups interested in partnering with us. We are asking for your views on whether you'd support developing an alternative delivery model, in partnership, which could reduce the Council subsidy.

**Do you agree with this proposal?**

**First Print Run wording**

Bute Park Nursery and the Visitor Centre in Roath Park is run by the Council. The Council could transfer this service to another organisation who would be responsible for running them on the Council's behalf, potentially removing or reducing the subsidy of £40k currently provided.

We would need find out if there is another organisation who could take it over, and both would remain open up as this process is conducted. We are asking for your views on whether you'd support finding an alternative operator which could remove the Council subsidy.

**Do you agree with this proposal?**

There was a discrepancy in the wording of this question in the initial print run for hard copy versions of the survey, which was later corrected to match the wording used in the online survey. For transparency, these results were analysed separately, with results for the two versions shown below.

*A total of 5,834 responses were received for the online and second print-run versions of this question, giving a response rate of 64.8%.*

*Confidence level 95%, confidence interval of  $\pm 1.3$ .*

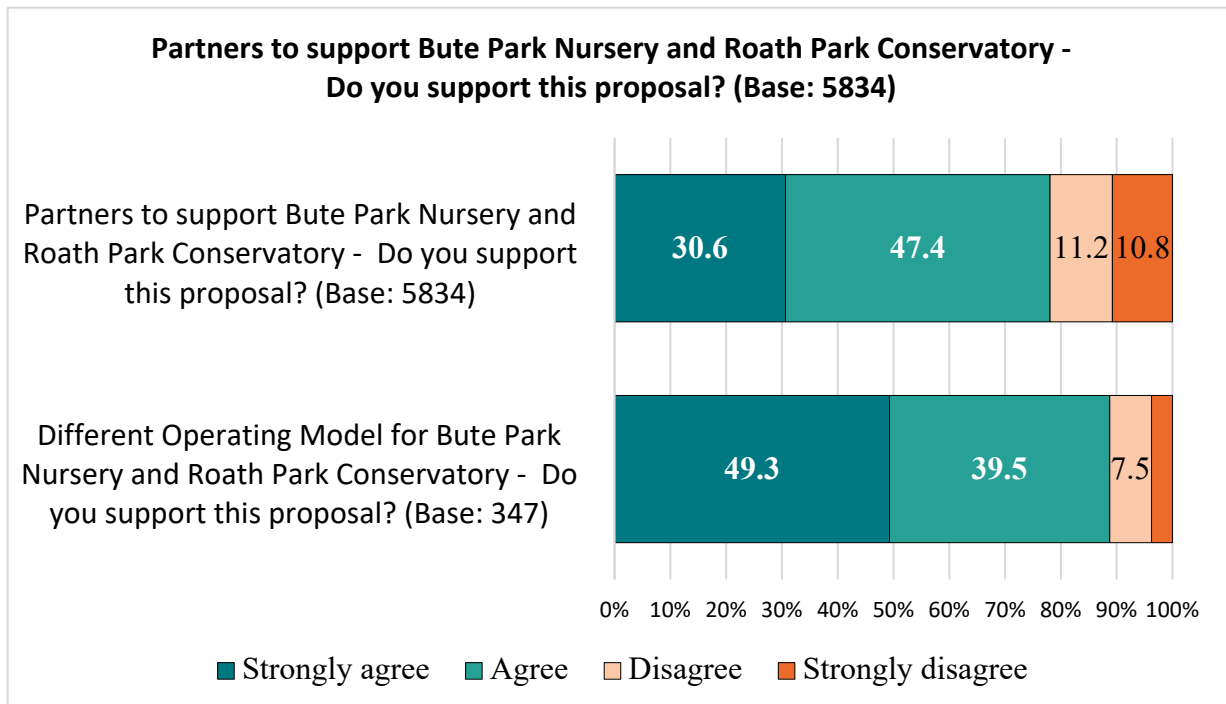
*There were 347 responses to the original hard copy version of the question.*

*Confidence level 95%, confidence interval of  $\pm 5.3$ .*

*Given the patterns of responses were broadly similar, and that the overall base size for the original paper version of this question were too small to offer robust analysis by subgroups, further analysis by demographic and geographic groups combines the two versions of this question, comparing the results to the online version of the question.*



Around four in five respondents agreed with the proposal for alternatives to running Bute Park Nursery and Roath Park Conservatory – 78.1% supported partnerships with other organisations or groups, whilst 88.8% supported a different operating model.



There was little difference in opinion across the demographic and geographic groups analysed. (Details show in [Appendix 8](#)).

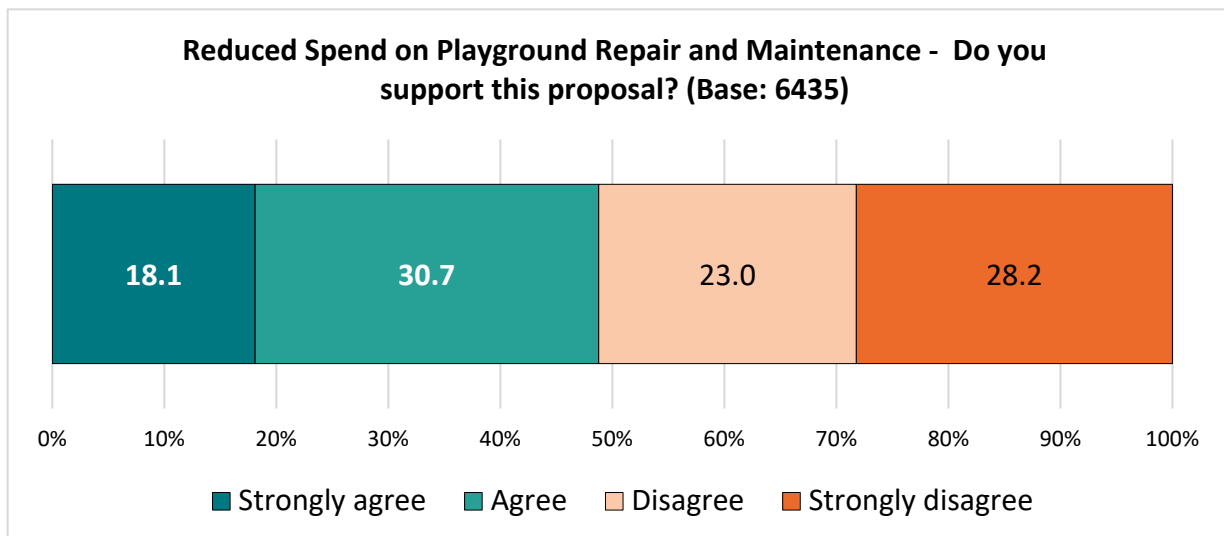
Fifteen respondents left comments specifically relating to this proposal in the open question at the end of the section, with comments either reporting there was not enough information to give an opinion, concerns over the selection of a suitable partner or that any change should not have a detrimental impact on the public. Example comments are shown in [Appendix 12](#).

The Council is responsible for the repair and maintenance of playground equipment, safety surfacing and general playground infrastructure. The Council could spend less money on these activities - returning to the levels we spent in 2020/21. Playgrounds would still be maintained by the Council, with playground equipment continuing to be repaired and replaced as necessary.

**Do you agree with this proposal?**

A total of 6,435 responses were received for this question, giving a response rate of 71.5%. Confidence level 95%, confidence interval of  $\pm 1.2$ .

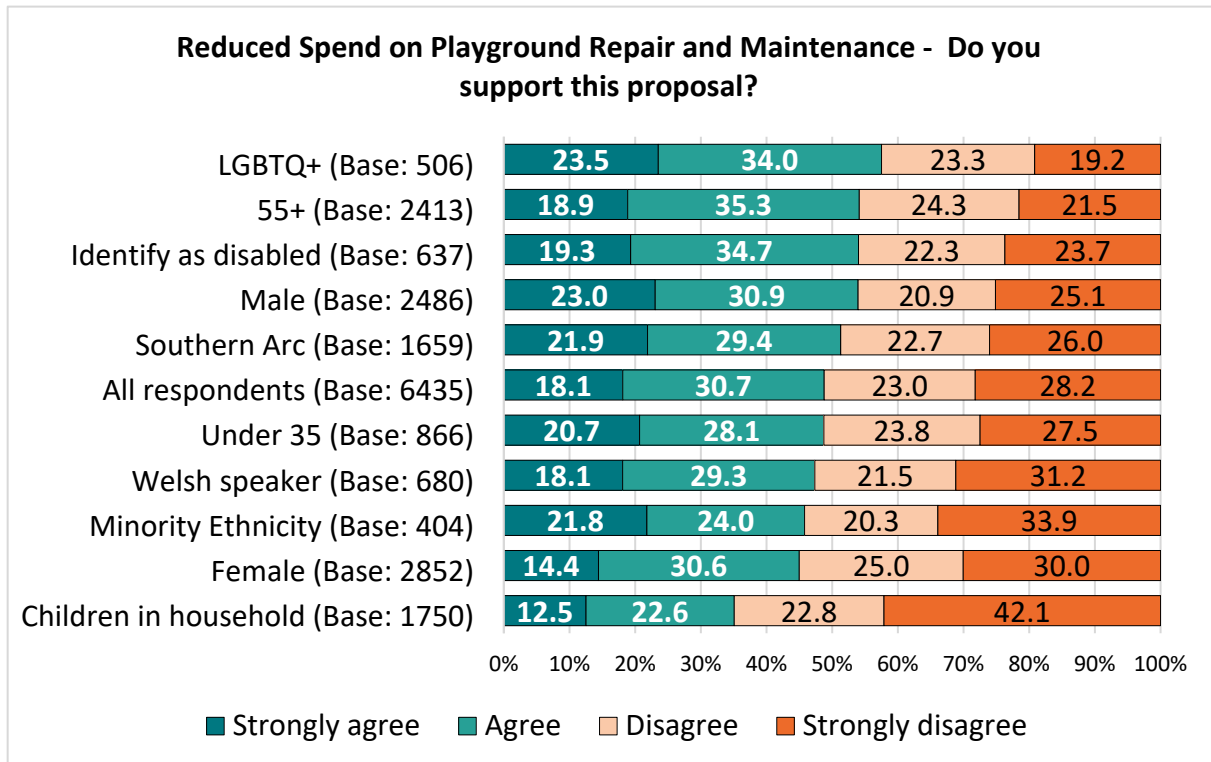
Opinion was split over reducing the spend on playground repair and maintenance, with 48.8% agreeing with this proposal, and 51.2% disagreeing.



Excludes 'Don't know' responses

A total of 149 comments regarding playgrounds and/or children were made in the open question at the end of the section. (Details shown in [Appendix 13](#).)

Perhaps unsurprisingly, respondents with children in their household were least likely to agree with this proposal (35.1%).



Excludes 'Don't know' responses

There was no correlation with level of deprivation (see [Appendix 9](#)).

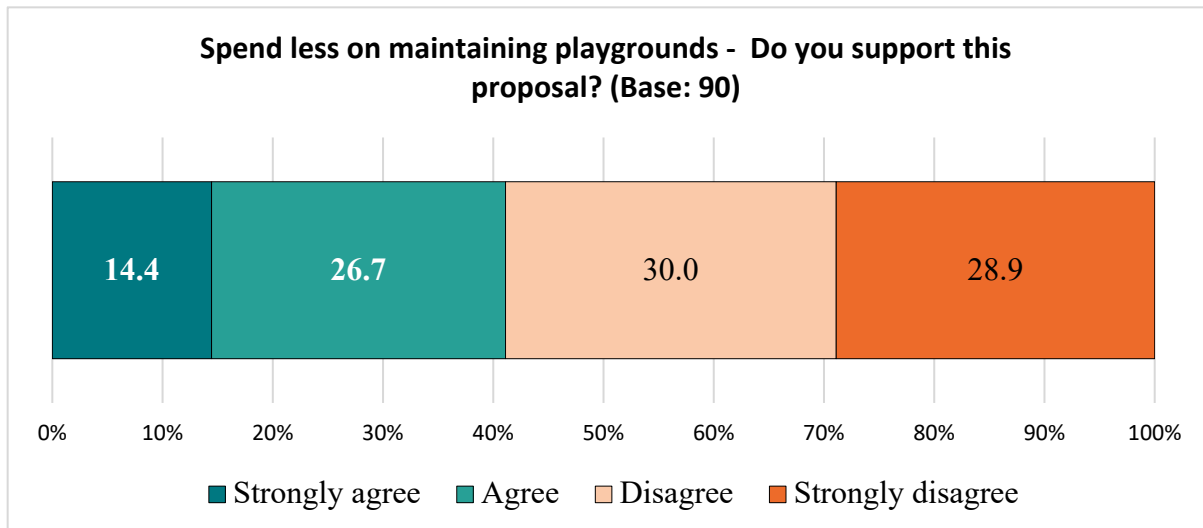
**Child Friendly Cardiff Survey:**

The council is responsible for repairing and maintaining playground equipment and safety surfaces. The Council could spend less money on these activities, but it may result in delays in replacing playground equipment and carrying out repairs which would mean that some playgrounds would be out of use for a while.

**Do you agree with this proposal?**

A total of 90 responses were received for this question, giving a response rate of 87.4%. Confidence level 95%, confidence interval of ± 10.3.

Younger people responding to the Child Friendly Cardiff version of the Budget Survey were slightly less likely to agree with this proposal than respondents to the main survey (41.1%).



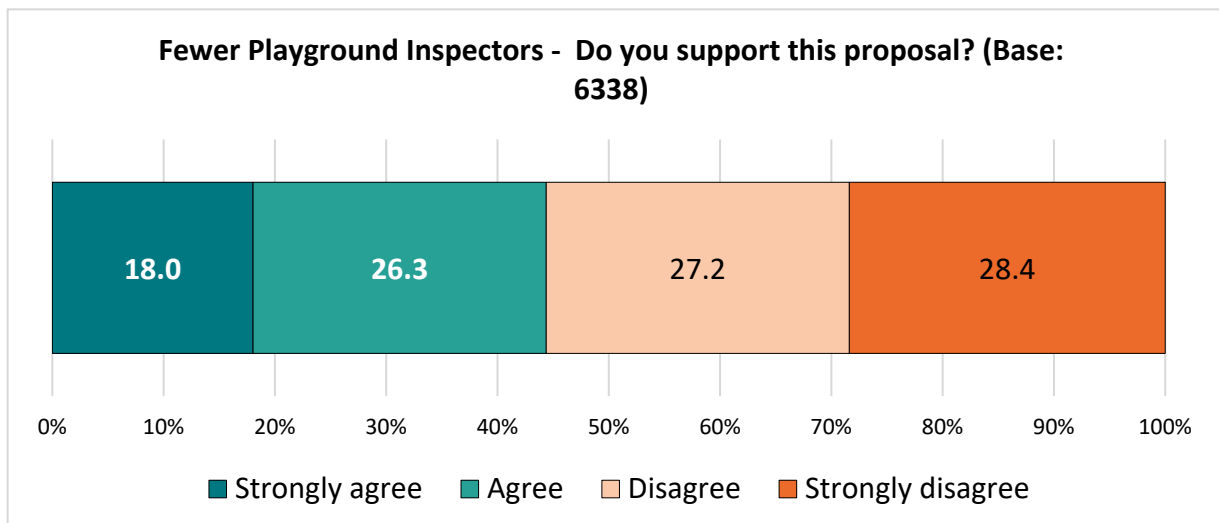
Excludes 'Don't know' responses

The Council currently employs two Playground Inspectors to manage safety inspections across 226 playgrounds and associated sites. Under this proposal this would be reduced to one Playground Inspector, returning to the number we had in 2020/21. The Council would continue to manage safety inspections at playgrounds across the city.

**Do you agree with this proposal?**

A total of 6,338 responses were received for this question, giving a response rate of 70.4%. Confidence level 95%, confidence interval of  $\pm 1.2$ .

There was a similar pattern of responses to the previous question, with 44.4% of respondents agreeing with the proposal to reduce the number of playground inspectors by one, and 55.6% disagreeing.



Excludes 'Don't know' responses

Whilst respondents with children in their household were least likely to agree with this proposal amongst the demographic groups analysed, this difference was notably smaller than for the proposal to reduce levels of repair and maintenance of playgrounds, and all groups analysed showed a consensus of opinion. (Details shown in [Appendix 10](#)).

**Child Friendly Cardiff Survey:**

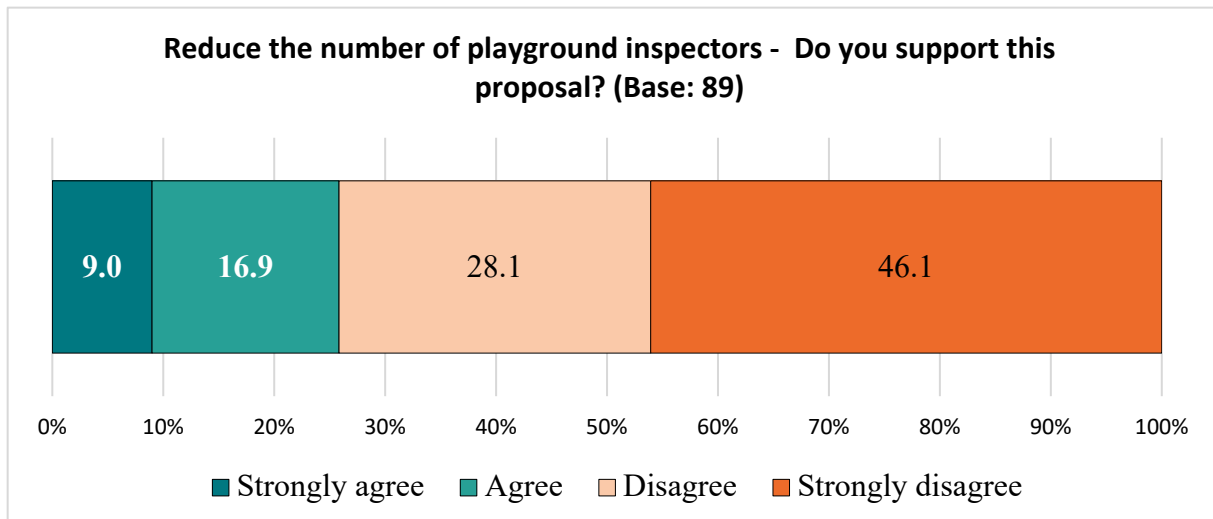
The Council currently employs two Playground Inspectors to manage safety inspections across 226 playgrounds and other sites. We are thinking of reducing it to one Playground Inspector. This will mean a reduction in the number of inspections carried out and may result in equipment or sites being out of use for some time.

**Do you agree with this proposal?**

A total of 89 responses were received for this question, giving a response rate of 86.4%. Confidence level 95%, confidence interval of ± 10.4.

Respondents to the Child Friendly version of the survey showed a lower level of agreement with this proposal than any of the subgroups from the main survey (25.9%, 18.5 percentage points lower than the average score, and 13.1 percentage points lower than respondents with children in their household).

Almost half (46.1%) of this group 'strongly disagreed' with this proposal.



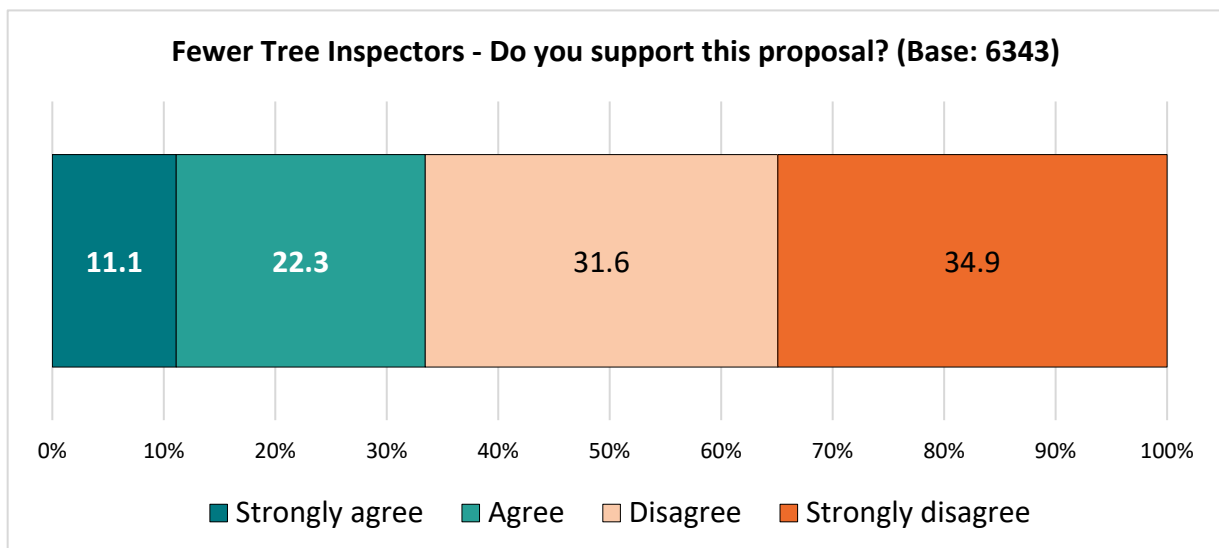
Excludes 'Don't know' responses

The Council currently employs three Tree Inspectors to manage more than 400,000 trees across the city, carrying out health and safety inspections and engaging with the public. Under this proposal the number of Inspectors would reduce from three to two. This proposal may lead to a reduction in inspection regimes and increased wait times for responses to requests for this service.

**Do you agree with this proposal?**

A total of 6,343 responses were received for this question, giving a response rate of 70.5%. Confidence level 95%, confidence interval of  $\pm 1.2$ .

A third of respondents (33.5%) of respondents agreed with the proposal to reduce the number of Tree Inspectors from three to two, around half the proportion 'disagreeing' or 'strongly disagreeing' with this proposal (31.6% and 34.9% respectively).



Excludes 'Don't know' responses

Results were consistent across the demographic and geographic groups analysed. (Details shown in [Appendix 11](#)).

A total of 110 comments on Tree Inspectors or trees were made in response to the open question at the end of the section, with example comments shown in [Appendix 13](#).

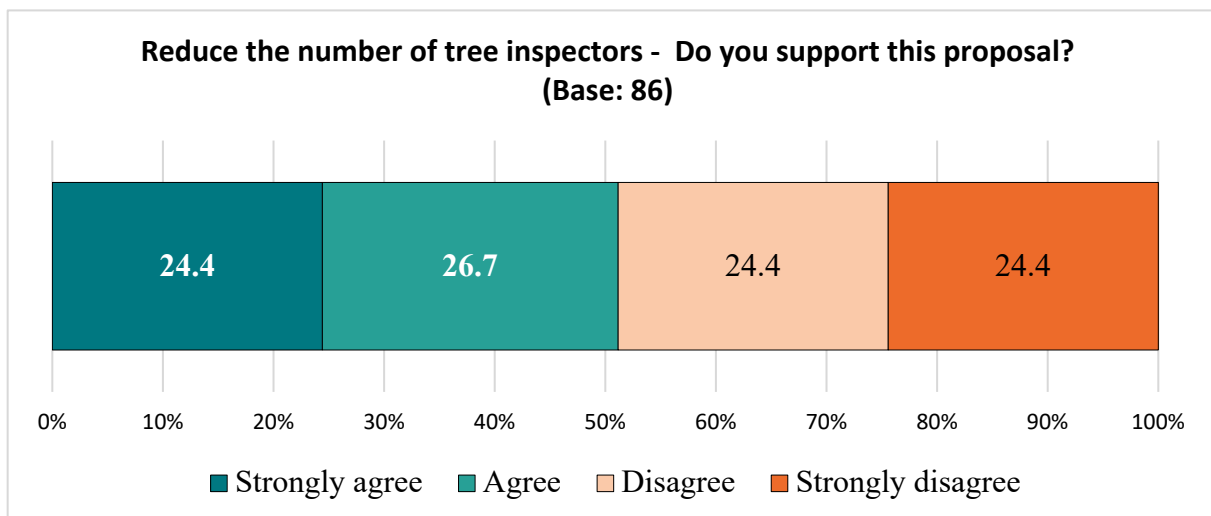
**Child Friendly Cardiff Survey:**

The Council currently employs three Tree Inspectors to manage more than 400,000 trees across the city, carrying out health and safety inspections and to talk with the public. We are thinking about reducing the number of tree inspectors to 2. This this would mean there will be a reduction in the number of tree inspections and increased wait times for responses for this service.

**Do you agree with this proposal?**

A total of 86 responses were received for this question, giving a response rate of 83.5%. Confidence level 95%, confidence interval of  $\pm 10.6$ .

Half of those responding to this question in the Child Friendly Cardiff Budget survey (51.1%) agreed with this proposal.



Excludes 'Don't know' responses

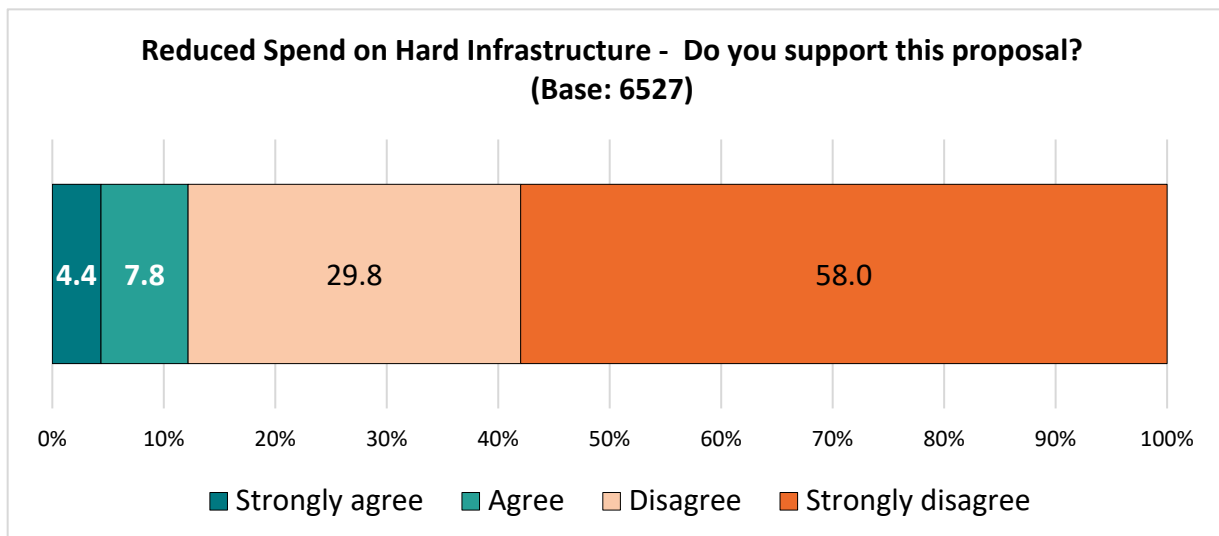


The Council sets aside money to carry out work on 'hard infrastructure' such as footpaths, steps and handrails, gates, fences, signage, bollards, seats, lighting, bridges, drains, culverts, walls and embankments. The Council is proposing to reduce this budget by half, saving £60,000, which will reduce the Council's ability to respond to requests to fix problems and carry out maintenance.

**Do you agree with this proposal?**

A total of 6,527 responses were received for this question, giving a response rate of 72.5%. Confidence level 95%, confidence interval of ± 1.2.

Just 12.2% of respondents, or one in eight, agreed with the proposal to half the budget for work on 'hard infrastructure', with 87.8% disagreeing, 58.0% strongly.



Excludes 'Don't know' responses

These results were consistent across all of the demographic and geographic groups analysed. (Details show in [Appendix 12](#)).

Amongst comments made in response to the open question at the end of the section, 175 referred to 'hard infrastructure'. Example comments are shown in [Appendix 13](#).

**Child Friendly Cardiff Survey:**

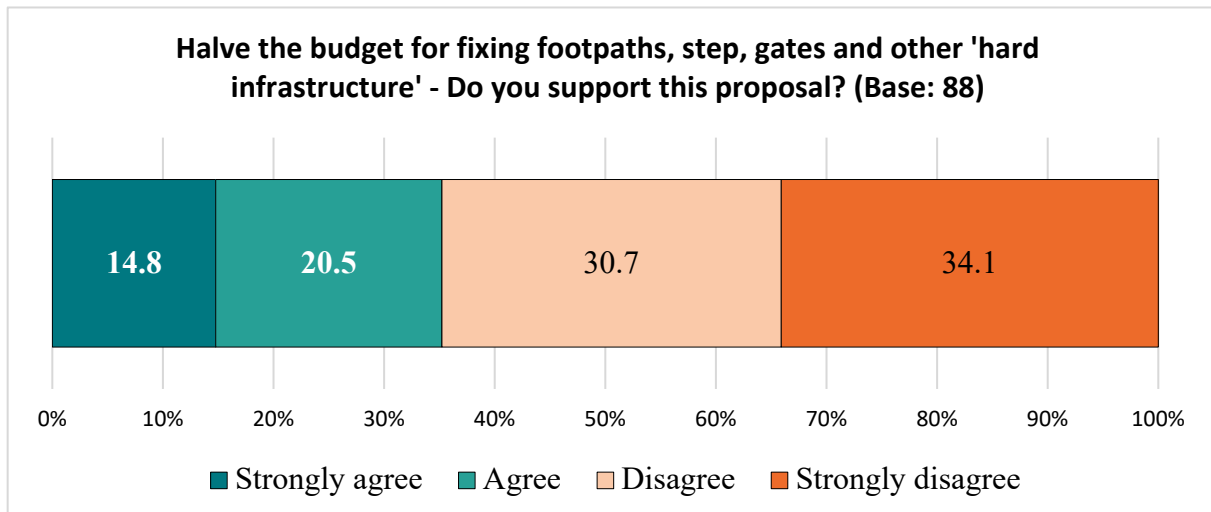
The Council has a budget for fixing and maintaining footpaths, steps, handrails, gates, fences, signs, bollards, seats, lights, bridges, drains, culverts, walls, and embankments. We are thinking about cutting this budget by half, saving £60,000. This will lower the Council's ability to fix issues and do regular maintenance.

**Do you agree with this proposal?**

A total of 88 responses were received for this question, giving a response rate of 85.4%. Confidence level 95%, confidence interval of ± 10.4.

Young people responding to the Child Friendly Cardiff Budget survey were almost three times more likely as respondents to the main survey to agree with this proposal (35.3%).

A similar proportion of this group (34.1%) 'strongly disagreed' with this proposal.



Excludes 'Don't know' responses

**Do you have any comments on the proposed changes to Parks?**

A total of 1,502 comments were received, and grouped into themes. The top three are shown below, with a full list available in [Appendix 13](#).

Theme	No	%	Example Comments
<b>Parks are important for exercise, socialising, physical &amp; mental wellbeing, and free</b>	311	20.7	<ul style="list-style-type: none"> <li>- They need to be maintained for mental health.</li> <li>- Important for Cardiff population from a health and wellbeing perspective so let's not water down the service too much.</li> <li>- They give support to many people with financial, physical and mental health problems and give much pleasure. Reduced quality of service would be detrimental to all who enjoy these spaces.</li> <li>- Parks are a vital facility for the city and need to be maintained and managed by the council for the health and well-being of all the residents.</li> <li>- Parks and environmental recreational spaces are absolutely necessary. We found this during Covid, and our parks are a great asset to the city.</li> </ul>
<b>Health &amp; Safety concerns</b>	302	20.1	<ul style="list-style-type: none"> <li>- Budget cuts that result in any reduction in health and safety should not be considered whatsoever.</li> <li>- Parks need maintaining &amp; kept safe for people to enjoy.</li> <li>- If maintenance is downgraded, accidents will happen and litigation will increase. This is false economy.</li> <li>- Reduction to maintenance could lead to delays making repairs resulting in injuries.</li> <li>- Cutting the budget for carrying out work on hard infrastructure could be a case of shooting yourself in the foot, injury claims because of poorly maintain equipment, footpaths etc could skyrocket</li> </ul>
<b>To reduce would be a mistake / already on a shoestring/not maintained</b>	289	19.2	<ul style="list-style-type: none"> <li>- Many parks, particularly playgrounds, are neglected as it is. I wouldn't support scaling back maintenance budgets by the degree outlined here.</li> <li>- Parks are already under maintained.</li> <li>- The information you provided suggests parks services are already understaffed and severely underfunded.</li> <li>- They are already looking shabby, no further cuts can be made.</li> <li>- Parks are poorly maintained currently and cuts would just result in neglect.</li> </ul>

**Face-to-face Engagement**

Residents love the parks and green spaces, but were unhappy with some aspects of maintenance:

“Too many weeds and too much litter.” [White male, 50+, Central Library].

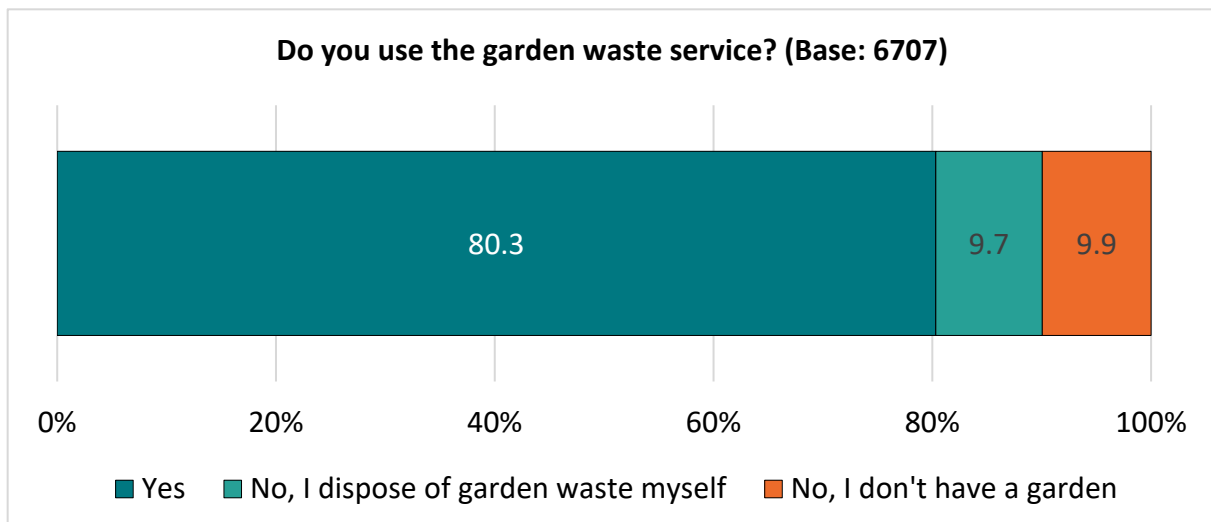
Respondents from a Minority Ethnicity were less likely to raise Parks as an issue when discussing the budget proposals.

## Waste & Street Cleansing

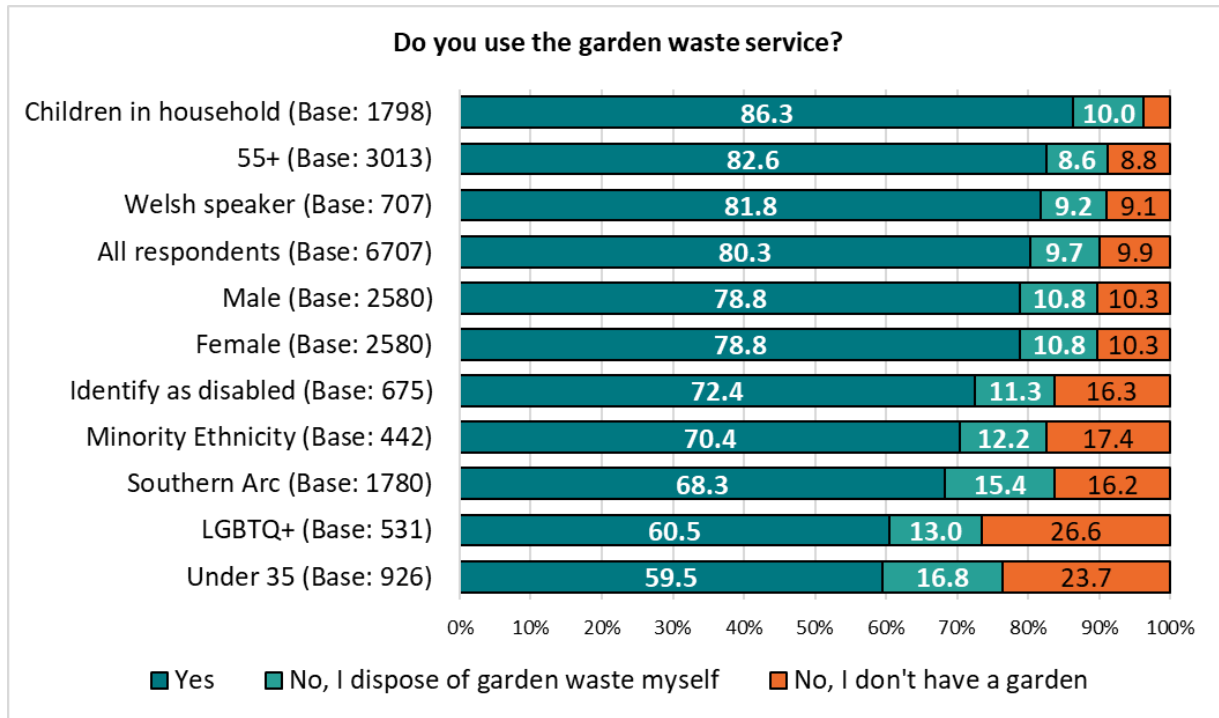
### Do you use the garden waste service?

A total of 6,707 responses were received for this question, giving a response rate of 74.5%. Confidence level 95%, confidence interval of  $\pm 1.2$ .

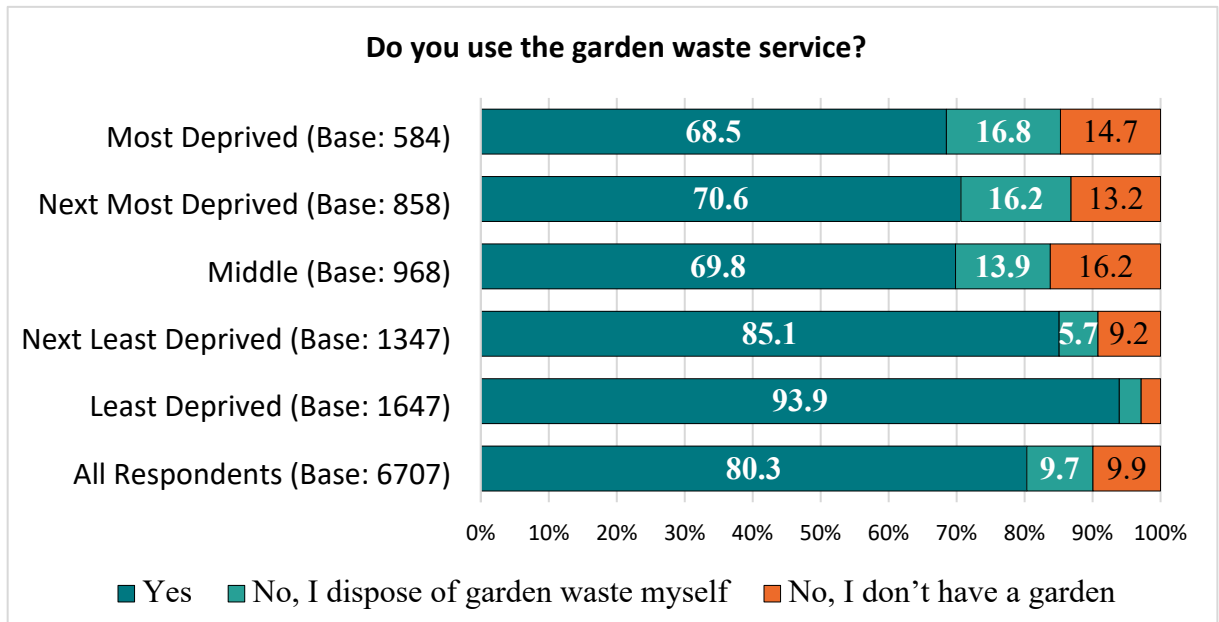
Four fifths of respondents (80.3%) reported they use the Council's garden waste service, with around one in ten either disposing of garden waste themselves (9.7%) or not having a garden (9.9%).



Respondents with children in their household were most likely to use the service (86.3%), followed by those aged 55 or older (82.6%), contrasting with those under the age of 35 (59.5%).



Almost all respondents living in the least deprived areas of the city used the service (93.9%).



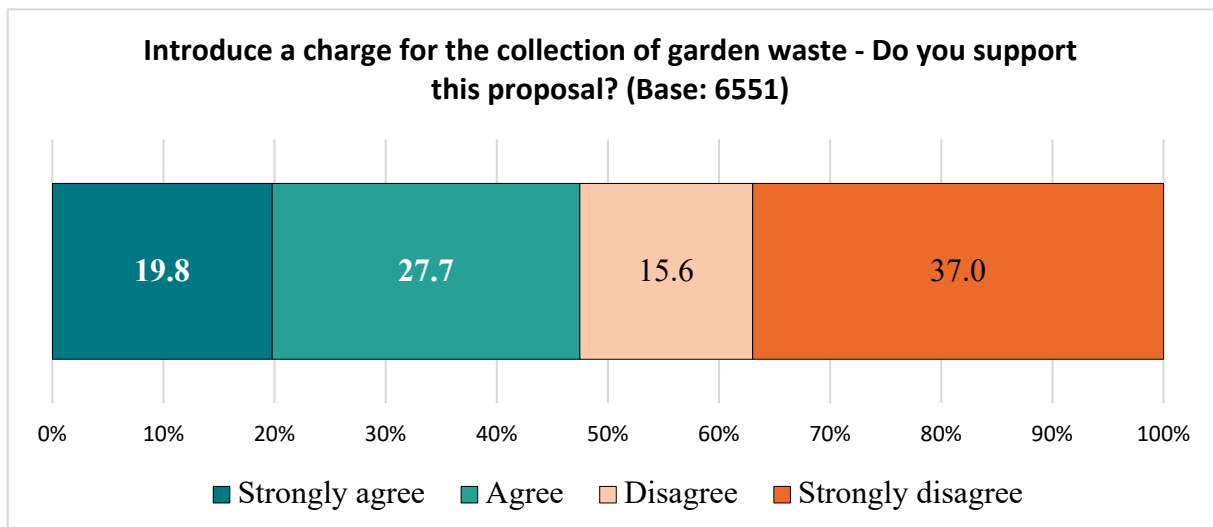
The collection of garden waste costs the Council around £1.5 million a year. Unlike the collections of black bins and bags, food waste and recycling, a Local Authority can charge for the collection of garden waste. Given growing financial pressures and the need to maintain the essential waste services we are required to provide by law, the Council is considering

recovering costs by charging for the collection of garden waste, in line with most other Local Authorities in Wales. If this were to be introduced, the charge would be similar to what other local authorities are charging (in the region of £35 - £45 per year) which is less than £1 per week.

**Do you agree with this proposal?**

A total of 6,551 responses were received for this question, giving a response rate of 72.8%. Confidence level 95%, confidence interval of ± 1.2.

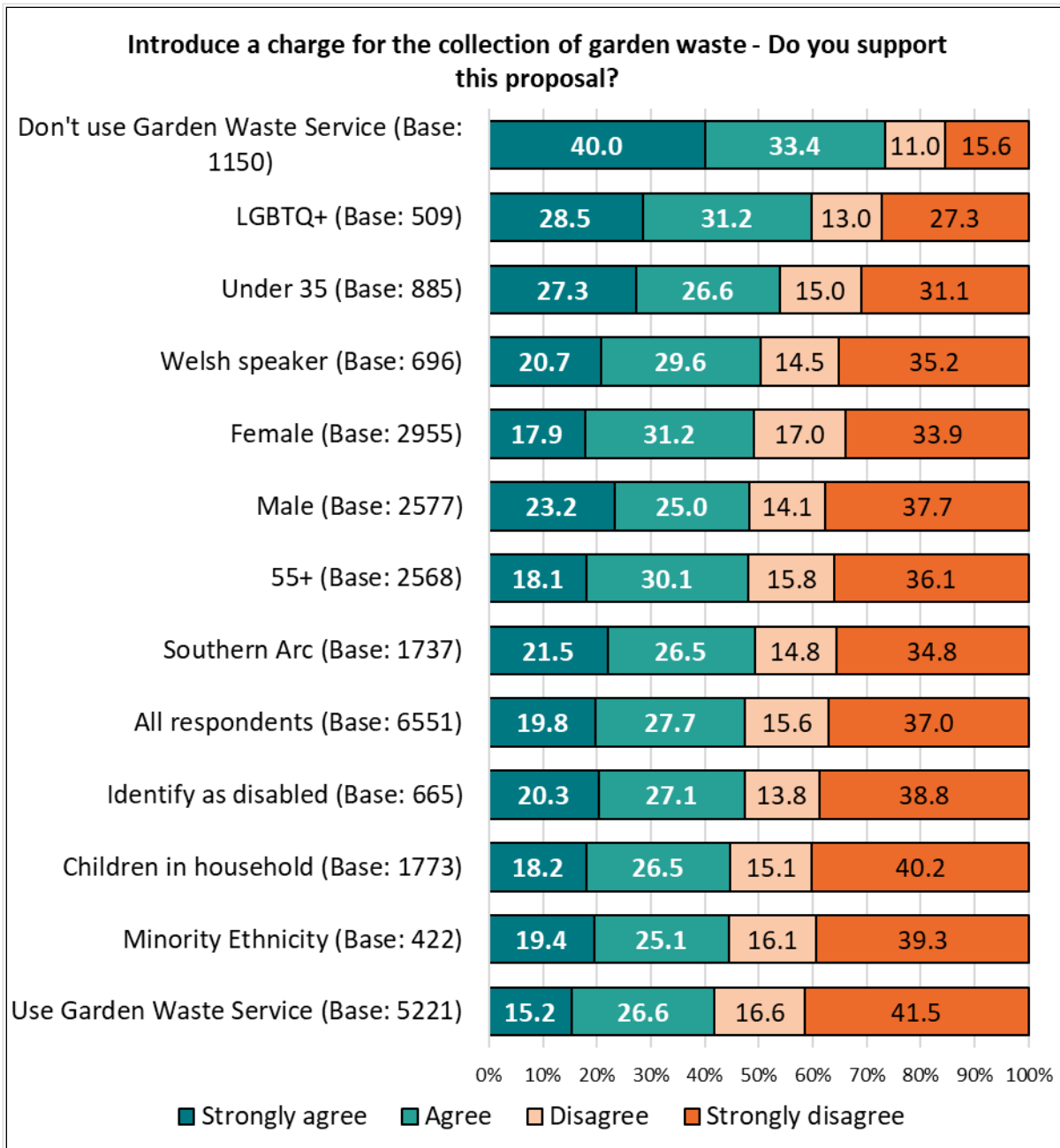
Opinion was divided amongst respondents, with just over half of people responding to this question disagreeing with the proposal to charge for garden waste collections (52.5%), and 47.5% in agreement.



Excludes 'Don't know' responses

Over 280 comments on these proposals were made in response to the open question at the end of the section. Further details can be found in [Appendix 18](#).

Perhaps unsurprisingly, the biggest driver of opinion was whether or not respondents used the garden waste service, with 73.4% of those not using this service agreeing with the proposed charge, compared with 41.8% of those using the service.



Excludes 'Don't know' responses

There was no correlation with level of deprivation. (Details shown in [Appendix 14](#)).



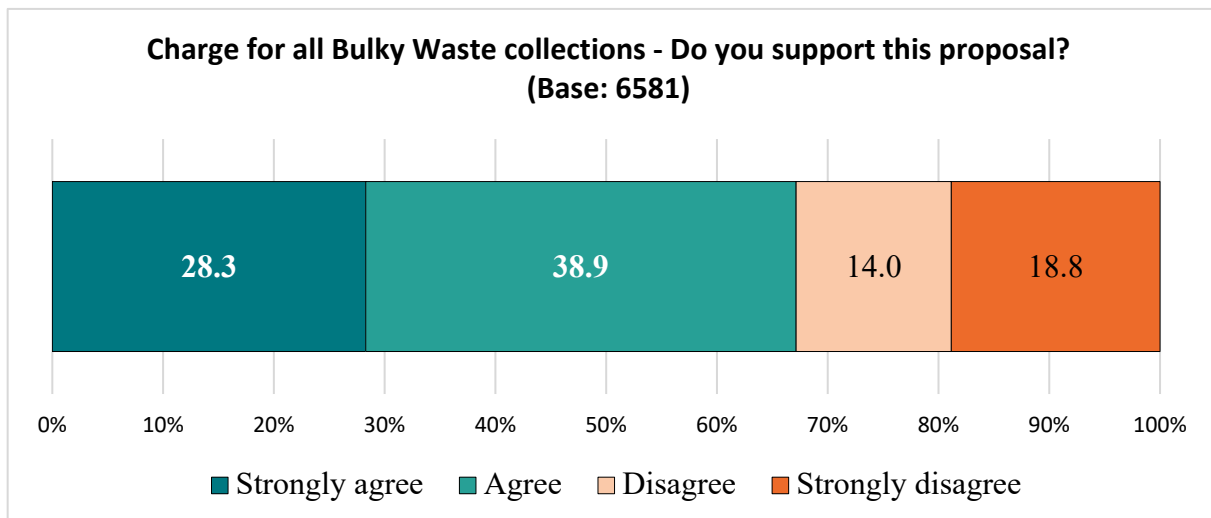
Cardiff Council offers a Bulky Waste collection service for items that are not collected as part of general waste collections, and that are too big to take to a recycling centre. The collection of Bulky Waste costs the Council around £300,000 per year. A Local Authority can charge for items that weigh over 25kg or cannot fit into bins. Whilst some items already attract a charge, others are currently collected for free, including large electrical appliances, white goods, or items made of metal, wood, MDF or laminate.

Given growing financial pressures and the need to maintain the services we are required to provide by law, the Council is considering charging for all bulky waste collections, in line with most other Local Authorities in Wales. The charge would be £17.50 for up to 2 items, £30 for up to 4 items, £42.50 for up to 6 items and £55 for up to 8 items, including a £5 booking fee. This is similar to what other Local Authorities are charging, and would save the Council £71,000 per year.

**Do you agree with this proposal?**

A total of 6,581 responses were received for this question, giving a response rate of 73.1%. Confidence level 95%, confidence interval of ± 1.2.

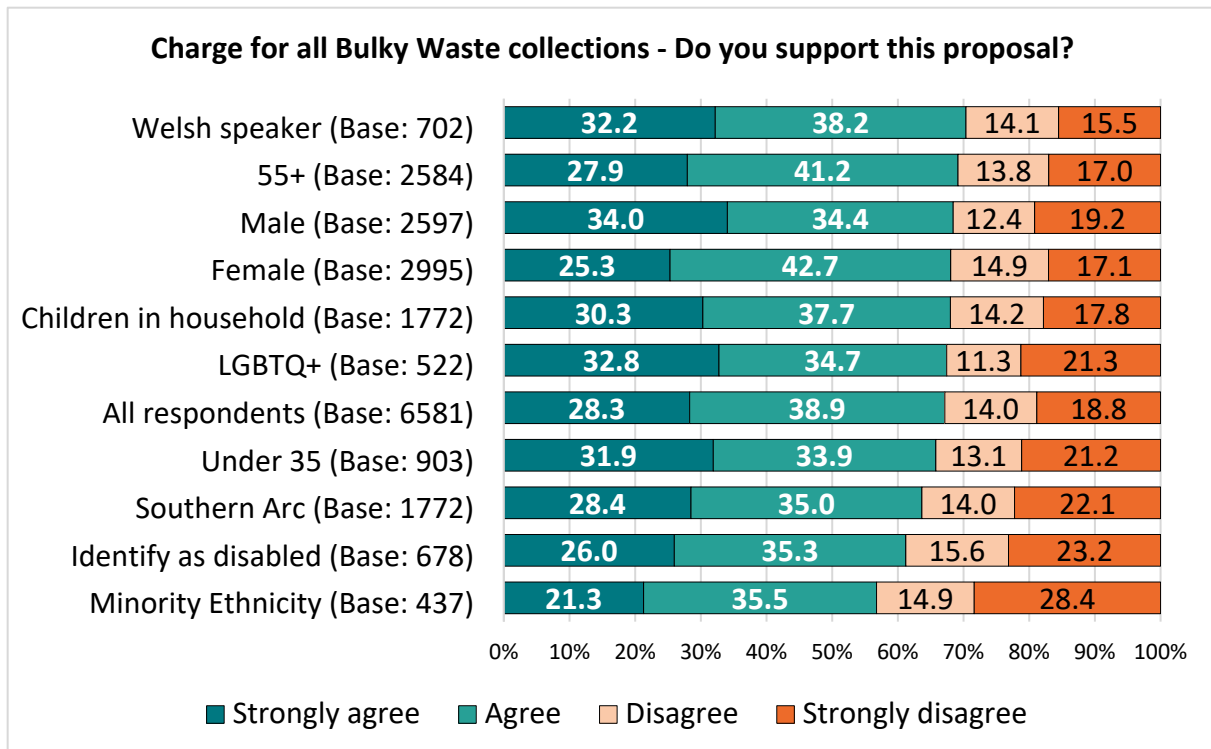
Two-thirds of respondents (67.1%) supported the proposal to charge for the collection of all bulky waste items.



Excludes 'Don't know' responses

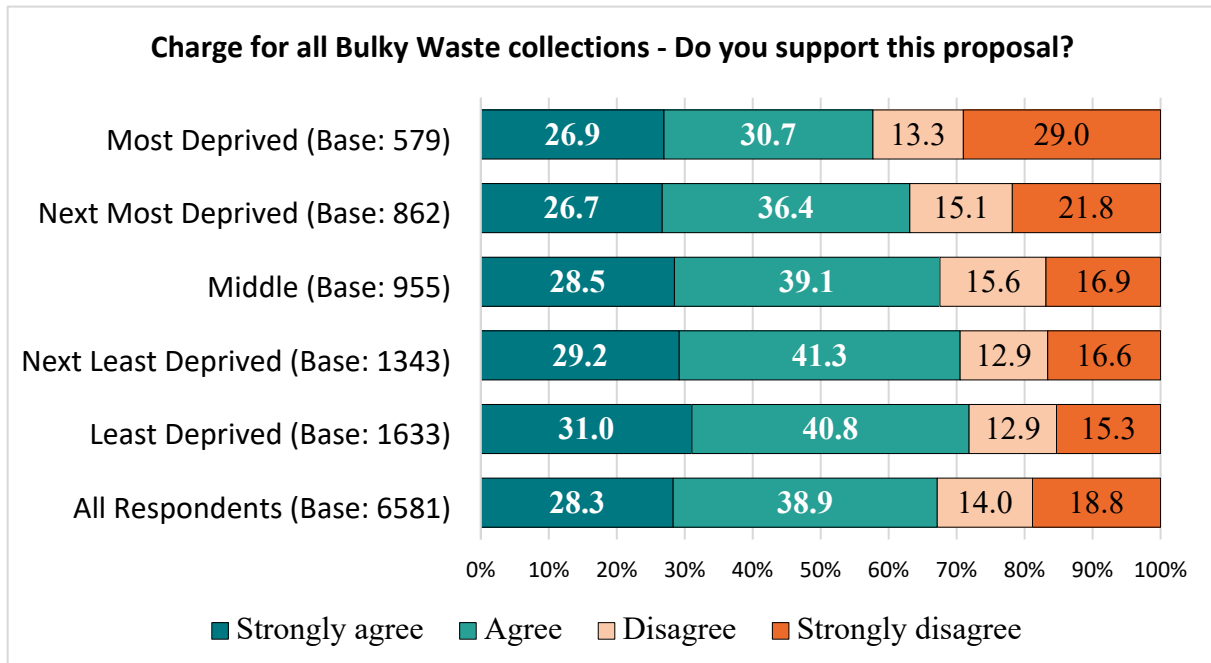
More than 150 comments relating to the proposals for bulky waste collections were left in response to the open comments question at the end of the section. Further details are available in [Appendix 18](#).

Whilst there was a consensus of opinion amongst most groups analysed, over two in five respondents from a Minority Ethnicity (43.2%) disagreed with this proposal, more than 10 percentage points higher than the average score (32.9%).



Excludes 'Don't know' responses

Agreement with this proposal correlated with levels of deprivation, with those living in the more deprived areas of the city least likely to agree.



*Excludes 'Don't know' responses*

The Welsh Government is increasing its target to recycle, re-use or compost waste collected by Local Authorities from 64% to 70% in 2024/25. Authorities that do not meet this target will be fined by the Welsh Government.

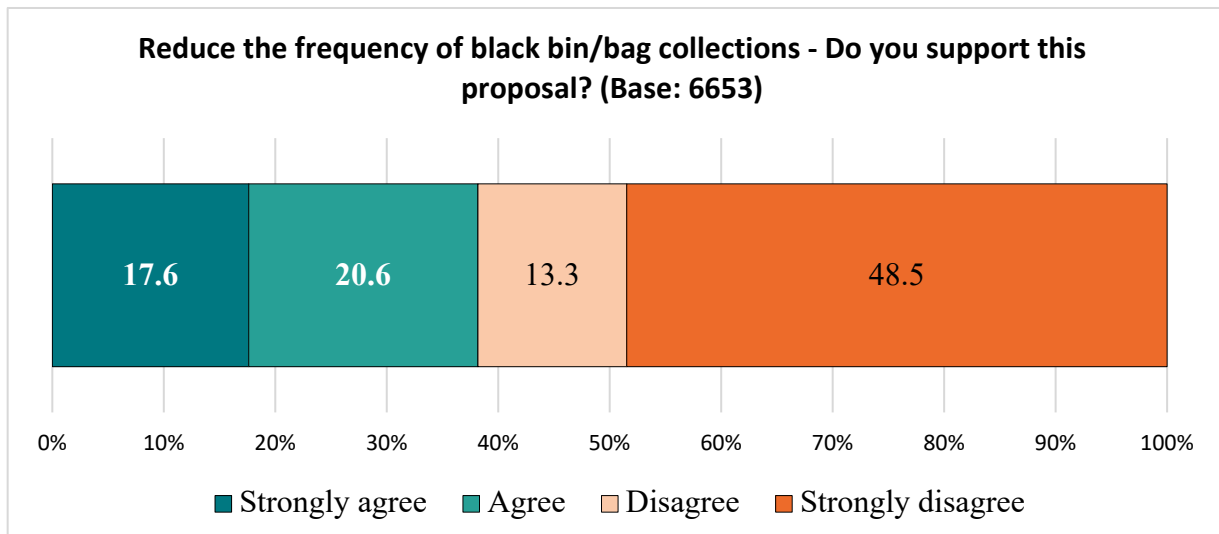
Whilst Cardiff currently performs well, we need to do more to encourage households to recycle and compost more waste, and dispose of less using their black bins or bags. We know that more than 40% of the waste currently put into black bins or bags could be easily recycled at home.

In order to boost recycling rates and meet the higher target, the Council is proposing to reduce the frequency of black bin/bag collections from 2 weeks to 3 weeks, whilst continuing to collect recycling and food waste weekly. This would help to improve Cardiff's carbon footprint, minimise the risk of fines and reduce the cost of collecting and disposing of this waste, saving £244,000 per year on disposal costs.

**Do you agree with this proposal?**

A total of 6,653 responses were received for this question, giving a response rate of 73.9%. Confidence level 95%, confidence interval of  $\pm 1.2$ .

Almost half of all responses to this question 'strongly disagreed' with this proposal (48.5%), more than the total figure in agreement (38.2%).

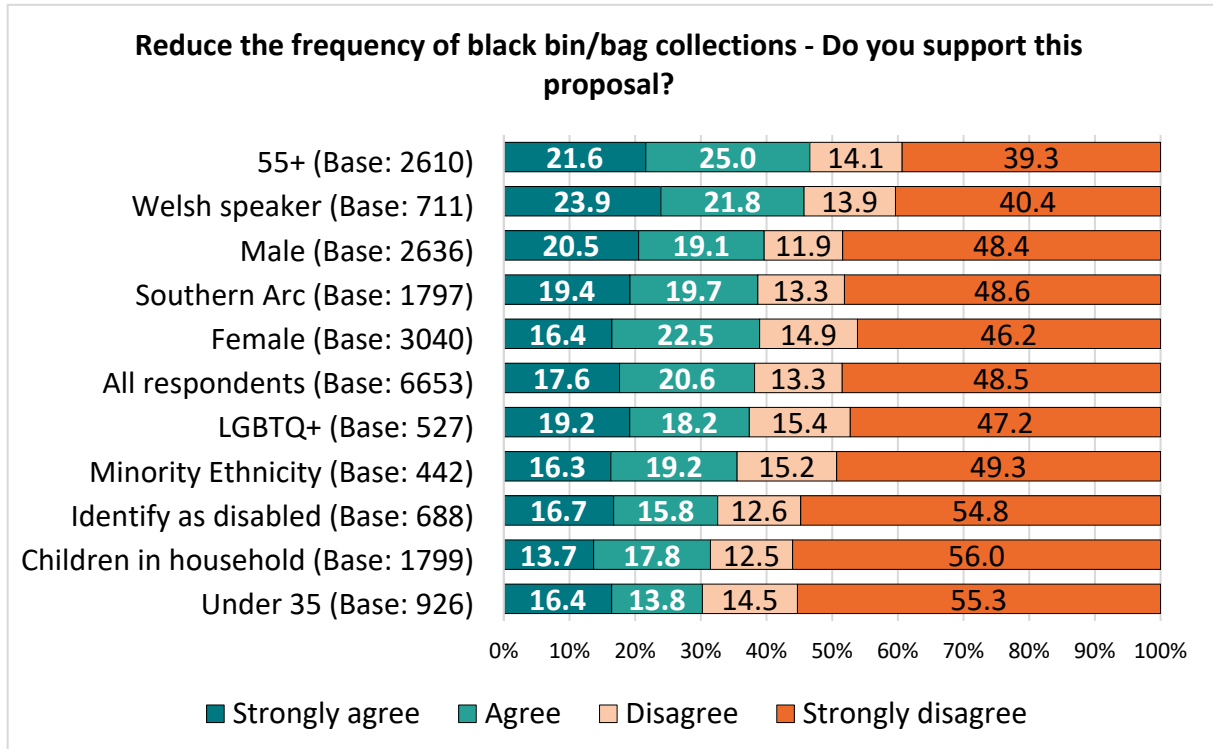


Excludes 'Don't know' responses

Over 500 comments relating to the frequency of black bin/bag collections were left in response to the open question at the end of the section, with further details in [Appendix 18](#).

There were differences in opinion across the demographic groups analysed, with older respondents most likely to agree (46.6%), contrasting with those under the age of 35 (30.2%).

More than half of respondents with children in their household (56.0%), under the age of 35 (55.3%) or who identify as disabled (54.8%) 'strongly disagreed' with this proposal.



Excludes 'Don't know' responses

There was no correlation between agreement with this proposal and level of deprivation. (Details shown in [Appendix 15](#)).

### Child Friendly Cardiff Survey:

The Welsh Government plans to increase its recycling, re-use or composting goal for local councils from 64% to 70% by 2024/25. Councils that don't achieve this will be fined.

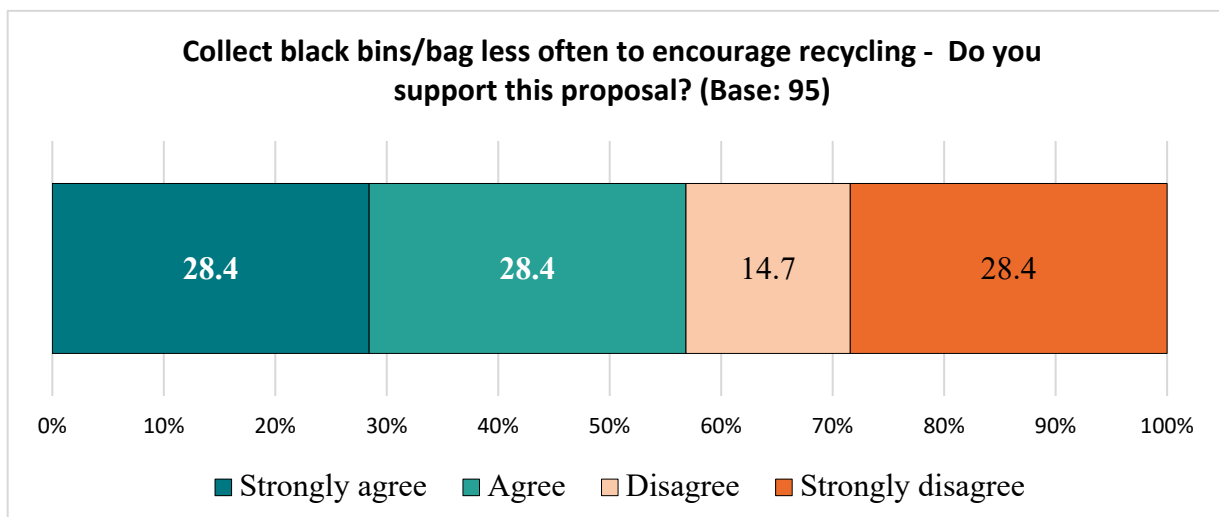
Although Cardiff is doing well, more effort is needed to get people to recycle and compost more, and reduce what they throw away in black bins or bags. Over 40% of what's in these bins or bags could be recycled at home.

To help meet this new target, Cardiff Council wants to collect black bins/bags every 3 weeks instead of 2, while still picking up recycling and food waste every week. This change aims to lower Cardiff's carbon footprint, avoid fines, and save £244,000 each year in waste disposal costs.

#### Do you agree with this proposal?

A total of 95 responses were received for this question, giving a response rate of 92.2%. Confidence level 95%, confidence interval of  $\pm 10.1$ .

Young people responding to the Child Friendly Cardiff Budget survey were more likely than respondents to the main survey to agree with these proposals (56.8%).



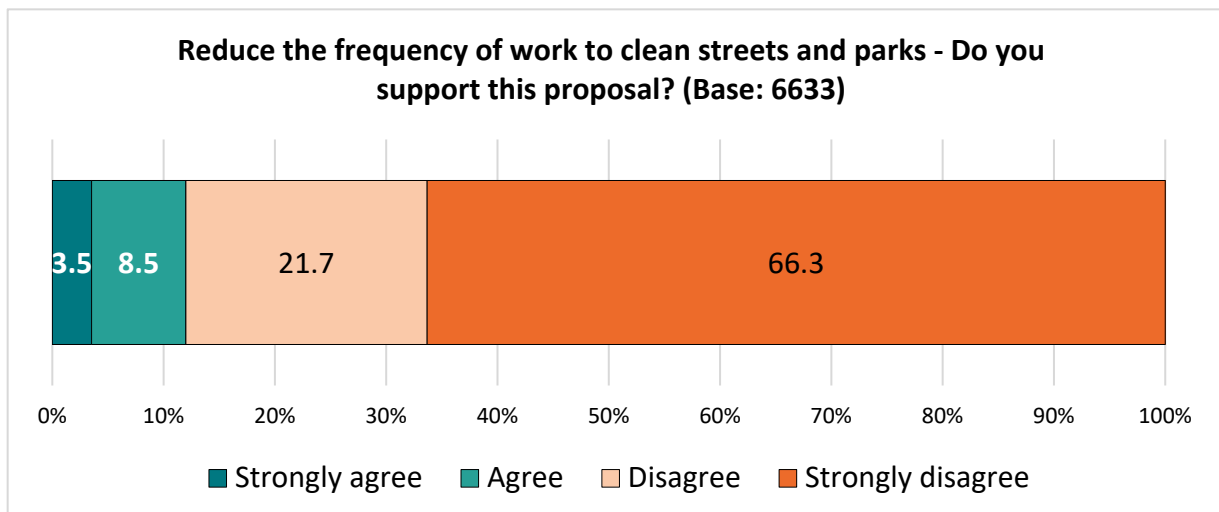
Excludes 'Don't know' responses

The Council currently spends £6.25 million on street cleansing. The Council could save up to £880,000 if it were to reduce the amount of work done cleaning streets and parks, emptying litter bins and doing targeted cleansing in some inner city areas. Street cleansing and the targeted work would continue to take place, but the frequency would reduce.

**Do you agree with this proposal?**

A total of 6,633 responses were received for this question, giving a response rate of 73.7%. Confidence level 95%, confidence interval of  $\pm 1.2$ .

There was strong disagreement with the proposal to reduce the frequency of work to clean street and parks (66.3%), with a further 21.7% disagreeing. Just 12.0%, or one in eight respondents, agreed with this proposal.



Excludes 'Don't know' responses

These results were consistent across the demographic and geographic groups analysed. (Details shown in [Appendix 16](#)).

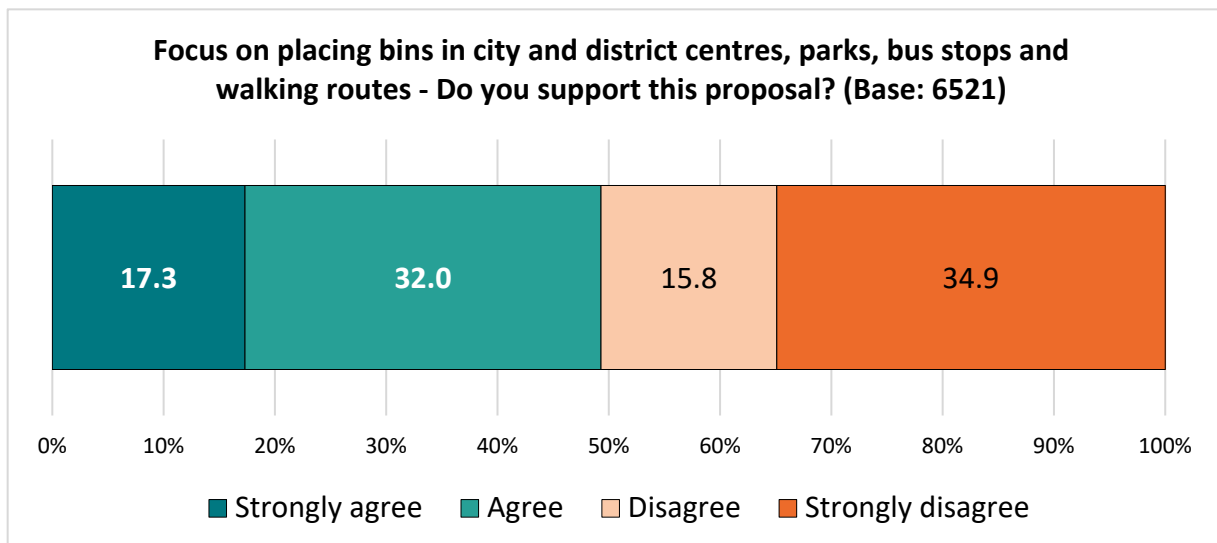
Over a thousand comments referencing litter or street cleansing were left in response to the open question at the end of this section; further details are available in [Appendix 18](#).

There are approximately 3,000 public bins across the city. A significant number of these in residential streets are not used widely by local residents, but these public bins do attract fly-tipping. The Council could remove public bins from residential streets and focus instead on placing bins in city and district centres, parks, bus stops and dog walking routes. This would save £139,000 per year.

**Do you agree with this proposal?**

A total of 6,521 responses were received for this question, giving a response rate of 72.4%. Confidence level 95%, confidence interval of ± 1.2.

Opinion was split on this proposal, with 49.3% of respondents in agreement, and 50.7% disagreeing.



Excludes 'Don't know' responses

Results were consistent across the demographic and geographic groups analysed. (Details shown in [Appendix 17](#)).

Over 300 responses referencing on-street bins were received in response to the open question at the end of the section. Further details can be found in [Appendix 18](#).



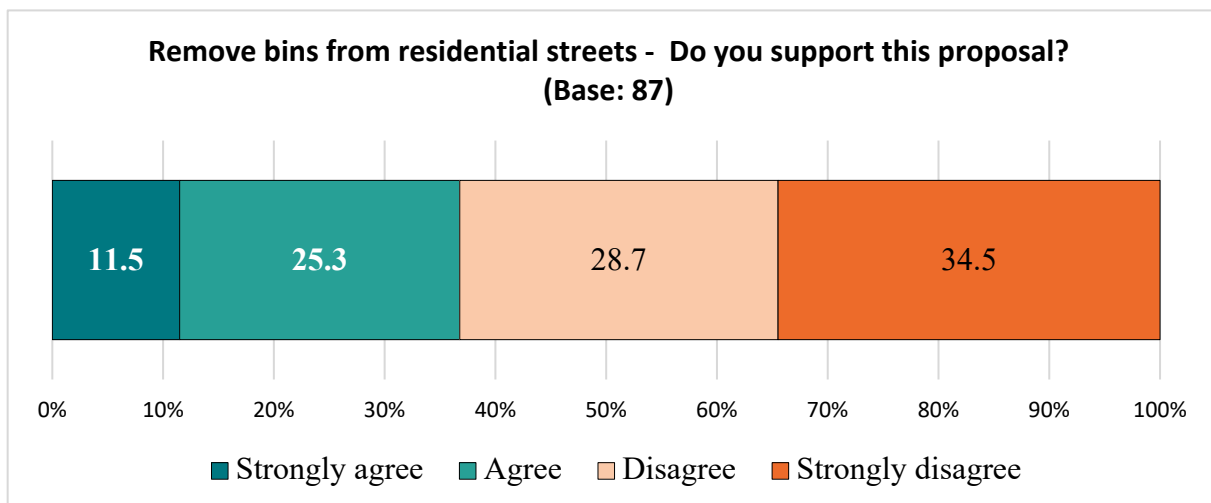
**Child Friendly Cardiff Survey:**

The city has about 3,000 public bins. Many bins on residential streets are not used much by locals but attract illegal dumping. The Council might remove these bins and only have bins in city and district centres, parks, bus stops, and dog walking areas. This could save over £139,000 every year.

**Do you agree with this proposal?**

A total of 87 responses were received for this question, giving a response rate of 84.5%. Confidence level 95%, confidence interval of ± 10.5.

Respondents to the Child Friendly Cardiff survey were less likely to agree with this proposal than those completing the main budget consultation, with 36.8% in agreement, and 63.2% disagreeing.



Excludes 'Don't know' responses

The Local Action Teams were introduced in 2020, and enhanced in 2022, and work to improve the neighbourhoods in and around 17 of the city's housing estates where there are a high number of council homes. This service is partly funded by the Council's Housing Team, which is responsible for supporting council homes. They work to create cleaner and safer places for residents by proactively removing rubbish and waste from gardens, removing fly tipping, carrying out clearance of open land, cut back trees and hedges and clear overgrown areas. They also carry out street action days, encouraging residents to get involved in improving their environment.

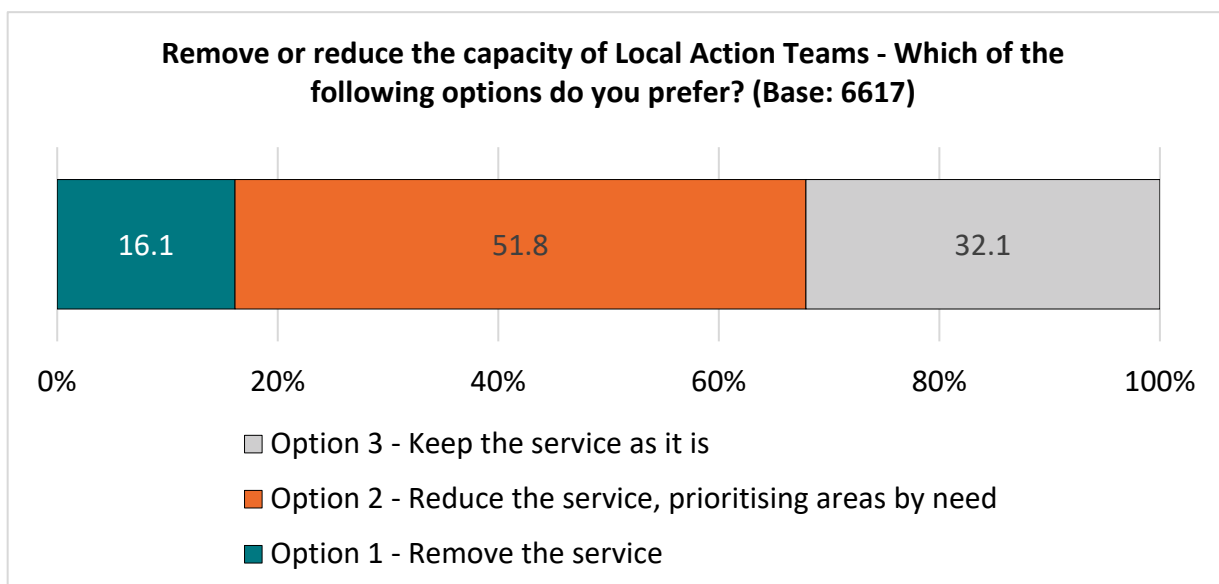
To save money the Council could stop the provision of this service or reduce the capacity of the teams.

**Which of the following options do you prefer?**

- **Option 1** – Remove the service, saving £854,000.
- **Option 2** – Reduce the service, prioritising areas by need, saving at least £312,000.
- **Option 3** – Keep the service as it is and find savings elsewhere.

A total of 6,617 responses were received for this question, giving a response rate of 73.5%. Confidence level 95%, confidence interval of ± 1.1.

Just over half of those responding to this question supported the option of reducing the capacity of Local Actions Teams, prioritising its work by need. Just under a third (32.1%) opted to keep the service as it is, double the proportion of respondents preferring that the service be removed (16.1%).

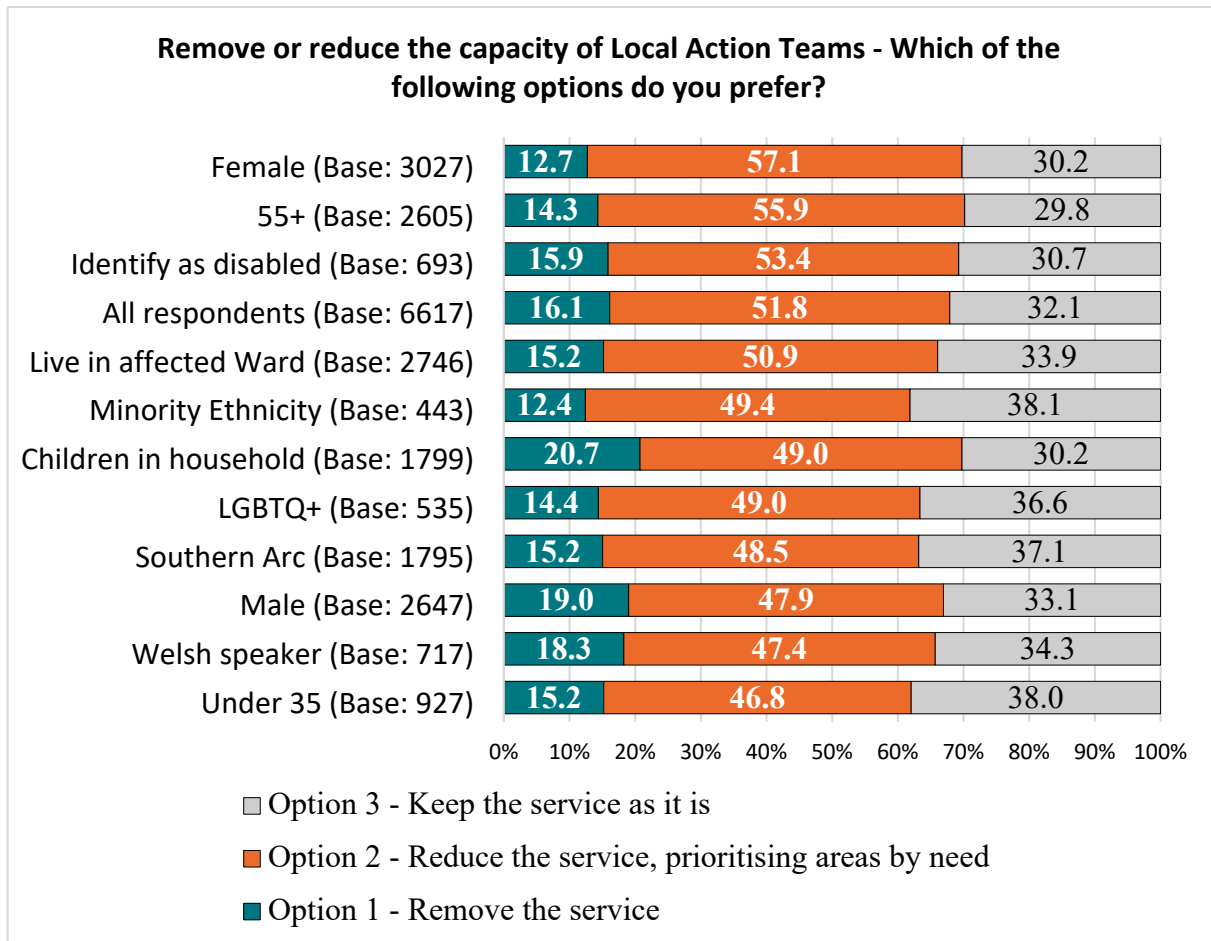


Almost 90 comments on the Local Action Teams were given in response to the open question at the end of the section. Details can be found in [Appendix 18](#).

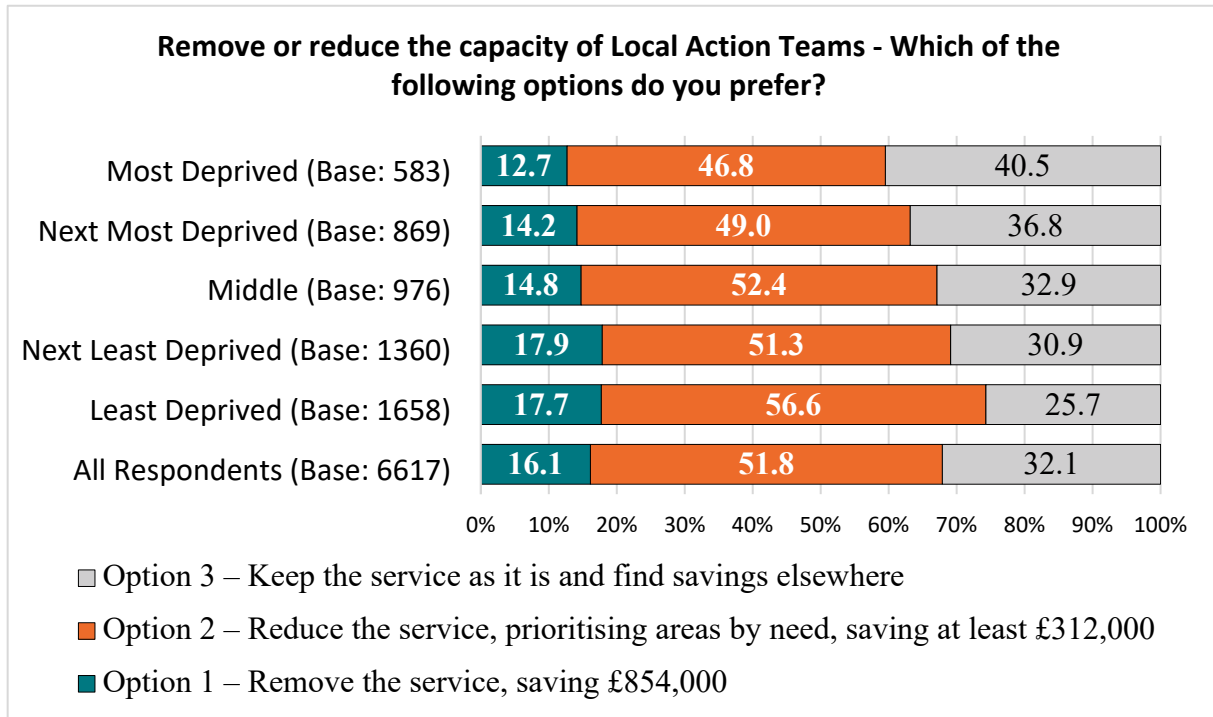
Females (57.1%), respondents aged 55 or over (55.9%) and those who identify as disabled (53.4%) showed the highest level of support for reducing the Local Action Teams service.

Respondents from a Minority Ethnicity (38.1%) or under the age of 35 (38.0%) were most likely to want to keep the service.

Respondents with children in their household (20.7%) or males (19.0%) were most likely to support the removal of the Local Action Teams service.



There was a correlation between respondents' views on the Local Action Teams service and level of deprivation – the more deprived the area, the more likely respondents were to want to keep the service as it is; the more affluent the area, the more likely the respondents were to support reducing this service.



**Child Friendly Cardiff Survey:**

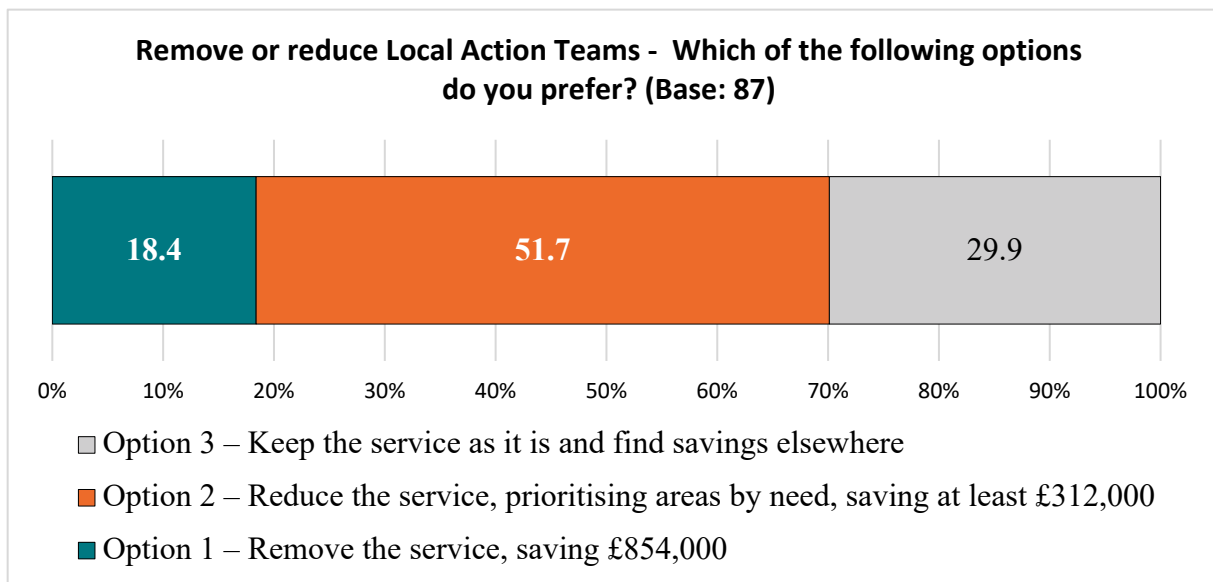
Local Action Teams were introduced in 2020 and work to improve the neighbourhoods in and around 17 of the city's housing estates where there are a high number of council homes. This service is partly funded by the Council's Housing Team and they work to create cleaner and safer places for residents by removing rubbish and waste from gardens, removing fly tipping, carrying out clearance of open land, cut back trees and hedges and clear overgrown areas.

To save money the Council could stop the provision of this service or reduce the capacity of the teams.

**Which of the following options do you prefer?**

A total of 87 responses were received for this question, giving a response rate of 84.5%. Confidence level 95%, confidence interval of ± 10.5.

Responses to the Child Friendly Cardiff budget consultation reflected the findings of the main survey, with 51.7% supporting the reduction of the Local Action Teams service.



**Do you have any comments on the proposed changes to Waste & Street Cleansing?**

A total of 1,649 comments were received, and grouped into themes. The top three are shown below, with a full list available in [Appendix 18](#).

Theme	No	%	Example Comments
<b>Cardiff is already filthy</b>	893	54.2	<ul style="list-style-type: none"> <li>- <i>Is it the council's ambition to host the Festival of Litter? It certainly feels like it.</i></li> <li>- <i>Cardiff is the worst place for litter I have ever lived. You cannot reduce services and remove bins.</i></li> <li>- <i>An absolute joke. The streets are filthy enough as it is and now you want the public to pay to get rid of their litter?! We can't control our litter, I can assure you I recycle as much as possible and my black bin is still full! You are absolutely disgusting and a waste of space for proposing this. Cardiff is becoming a rancid, boring, dirty little city and you are to thank for that!</i></li> <li>- <i>Living near a park and since the occurrence of covid the prevalence of dog walkers has increased I would certainly resist any measures that reduced the availability of walkers to dispose of their collected dog excrement.</i></li> <li>- <i>Keeping our city as clean and free of litter as possible is a huge priority and reducing services in this area would be horrendous.</i></li> <li>- <i>The streets of Cardiff are already a filthy disgrace. How could you even think of this.</i></li> <li>- <i>Cardiff is one of the dirtiest and most litter-strewn cities in the UK I have experienced - any reduction to these services would have a terribly negative impact on our communities and the potential to for Cardiff to advertise itself as a tourist location and a centre of future economic development.</i></li> </ul>
<b>Black bin collection issues - keep fortnightly collections</b>	486	29.5	<ul style="list-style-type: none"> <li>- <i>Absolutely awful idea to increase black bins to 3 weeks, especially for families with young children or pets where waste disposal is essential. Hygiene bins in my area have already been suspended for over a month. Also, if a household were to miss bin collection for whatever reason there will then be 6 weeks of waste to deal with. Unacceptable!</i></li> <li>- <i>Reducing black bin waste will only cause people to put more unrecyclable plastics into the recycling bins. This will also increase fly tipping. Families with pets or multiple children produce a lot of waste-most of which isn't recyclable. Further, some tower block flats do not have facilities for food waste.</i></li> </ul>

			<p>Their bins will pile up with food, increasing pest issues.</p> <ul style="list-style-type: none"> <li>- Reducing these services or charging for them will inevitably lead to fly tipping. Short term saving for long term problems. Black bags every 3 weeks will lead to maggot infestations, especially if the householder and/or council miss a collection. Lamby Way will not dispose of household waste that won't fit in black bins, so more fly tipping...</li> <li>- Do not reduce black bin collection. I pay close attention to what is/isn't recyclable and I come close to filling my black bin every 2 weeks.</li> <li>- Reducing black bag collection will encourage rats.</li> <li>- The black bin collections for families are already a nightmare. Single occupancy households have the same bin space as a family of four. I think reducing collections could well increase fly tipping as it's not easy to dispose of general waste, even the recycling centres won't just take a black bag full of general household rubbish so there's nowhere for it to go.</li> </ul>
<b>Against reduction in street cleaning</b>	281	17.0	<ul style="list-style-type: none"> <li>- Cardiff streets are very poor, lots have significant amounts of rubbish and do not get cleaned frequently enough as it is without reducing this service. It is a problem that needs addressing not cutting.</li> <li>- Street cleaning is important for sanitation, hygiene and also accessibility - keeping pavements safe. At the moment there is a big problem with litter in Cardiff, especially from rubbish bags which have been torn open / left on the street.</li> <li>- I'm sorry, but the streets of Cardiff are constantly dirty. There is way too many rubbish flying around the streets. You can't stop or reduce cleaning because we gonna drown</li> <li>- Streets of Cardiff are full of rubbish, litter and bags full of rubbish. It looks absolutely awful and the proposal to clean the streets even less is mind boggling!</li> <li>- Street cleaning is important for road safety of both pedestrians and cyclists. Both rubbish and leaves create slip and trip hazards.</li> <li>- Many streets in Cardiff are filthy through unfortunately litter louts but also the lack of street cleansing. Any reduction in this area would see Cardiff looking more and more like a third world country. Also many of the roadside verges are strewn with litter. If anything, additional services</li> </ul>

are required.

### Face-to-face Engagement

This theme was at the forefront of a lot of people's minds, in part due to the media picking up on these proposals from the budget consultation, plus comments made on social media. A number of people commented on their experiences of missed waste collections and a perceived lack of street cleansing, summarised by an engagement officer:

*"Many people wanted to give their feedback and convey their frustration about the city's poor cleaning and high levels of trash."*

Discussions with groups of people became passionate as they shared their frustrations, experiences and opinions, such as a group of women from Minority Ethnicities, across a range of ages (20s to 70s), in Riverside:

*"I have heard about the bins [proposal]!"*

*"There is too much rubbish everywhere already!"*

*"So much rubbish everywhere!",*

*"The [bin] men just leave it – if they drop it, they just leave it!",*

*"Have you seen this road on bin day? After the [bin] men have been? It is terrible! It is the same by me!",*

*"And so many plastic bags! The birds tear them, rubbish everywhere."*



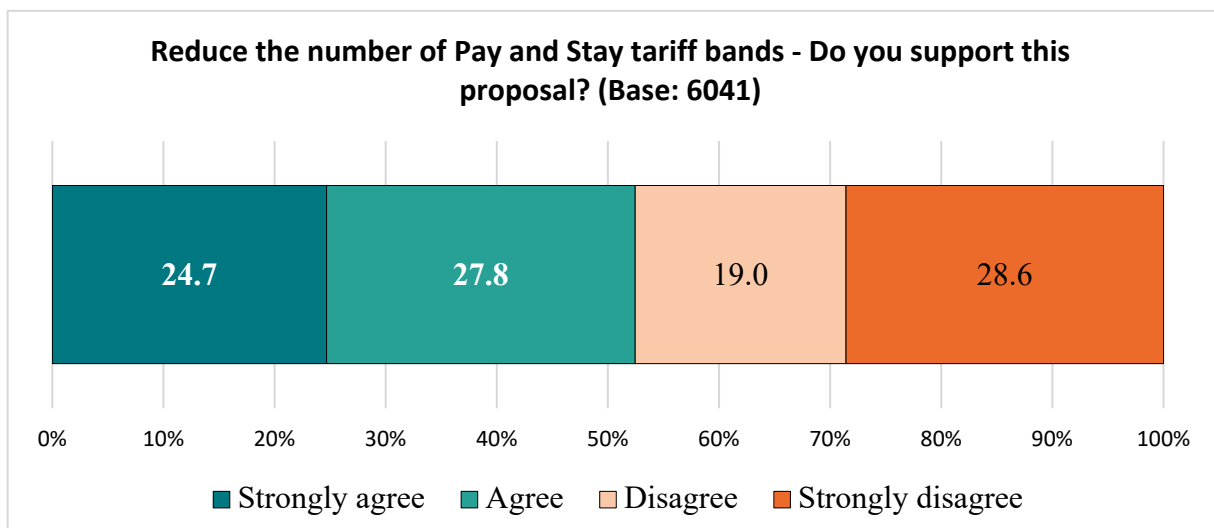
## Parking

Currently the Council has 12 different on-street Pay and Stay tariff bands across the city, operating at different times and on different days. We propose to simplify this by reducing the number of tariffs from 12 to 4. To help manage demand, we propose higher charges for parking locations closer to the city centre, with an average increase of £1 per hour in the city centre, and 50p in districts outside the city centre. The amount of “long-stay” parking available to commuters will also be reduced, to support residents and local businesses, and encourage the use of public transport or active travel.

### Do you agree with this proposal?

A total of 6,041 responses were received for this question, giving a response rate of 67.1%. Confidence level 95%, confidence interval of  $\pm 1.3$ .

Opinion was split on the proposal to reduce the number of Pay and Stay tariff bands, with 52.5% of respondents agreeing, and 47.5% disagreeing.



Excludes 'Don't know' responses

Results were broadly consistent across the demographic and geographic groups analysed. (Details show in [Appendix 19](#)).

Over 400 comments on parking charges, and the possible impacts of the proposal were left in the open question at the end of the section, with further details in [Appendix 21](#).

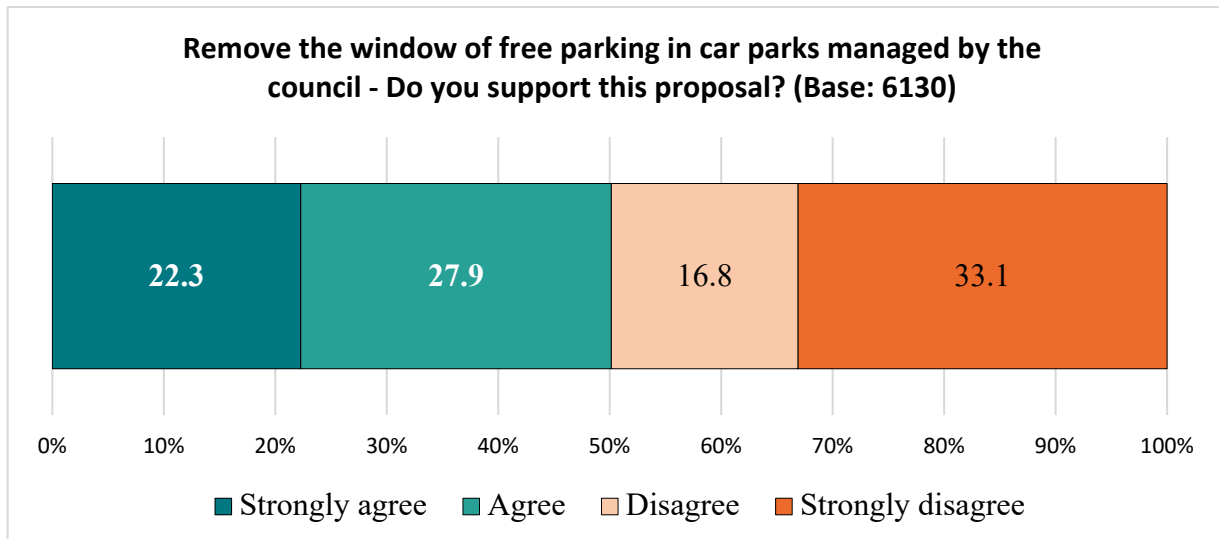
Some Pay and Stay locations managed by the Council currently provide up to 2 hours of free parking in car parks and on-street, as long as a free ticket is obtained. This subsidises parking and doesn't reflect the costs of maintaining and managing the parking areas. It is proposed that this window of free parking be removed in car parks, with a charge introduced of £1 for the first hour (or £1.50 for the first two hours) in locations within the central parking area and

50p for the first hour (or £1 for the first two hours) for other locations outside the city centre.

**Do you agree with this proposal?**

A total of 6,130 responses were received for this question, giving a response rate of 68.1%. Confidence level 95%, confidence interval of  $\pm 1.2$ .

Opinion was split on removing the window of free parking in car parks managed by the council, with 50.1% agreeing with this proposal, and 49.9% disagreeing.



Excludes 'Don't know' responses

These results were broadly reflected across the demographic and geographic groups analysed. (Details show in [Appendix 20](#)).

Overall, 270 comments were received about removing the window of free parking in council-run car parks, with further comments on the impact this could have, or alternative suggestions to the proposed charges. Further details are available in [Appendix 21](#).

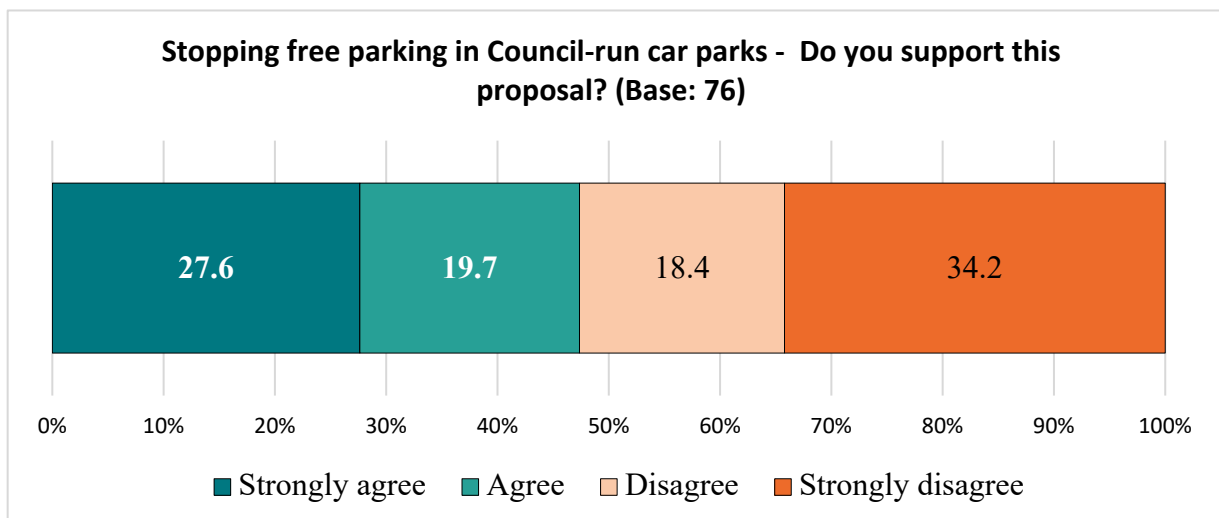
**Child Friendly Cardiff Survey:**

Some parking spots run by the Council offer up to 2 hours of free parking if you get a free ticket. This makes parking cheaper but doesn't cover the costs of keeping and running these parking areas. The council is thinking about stopping this free parking. Instead, they might charge £1 for the first hour in central parking areas and 50p in areas outside the city centre.

**Do you agree with this proposal?**

A total of 76 responses were received for this question, giving a response rate of 73.8%. Confidence level 95%, confidence interval of ± 11.2.

Respondents answering this question in the Child Friendly Cardiff budget survey showed a lower level of support for this proposal than amongst respondents to the main survey, with 47.3% in agreement with the proposal to remove the window of free parking in council-run car parks.

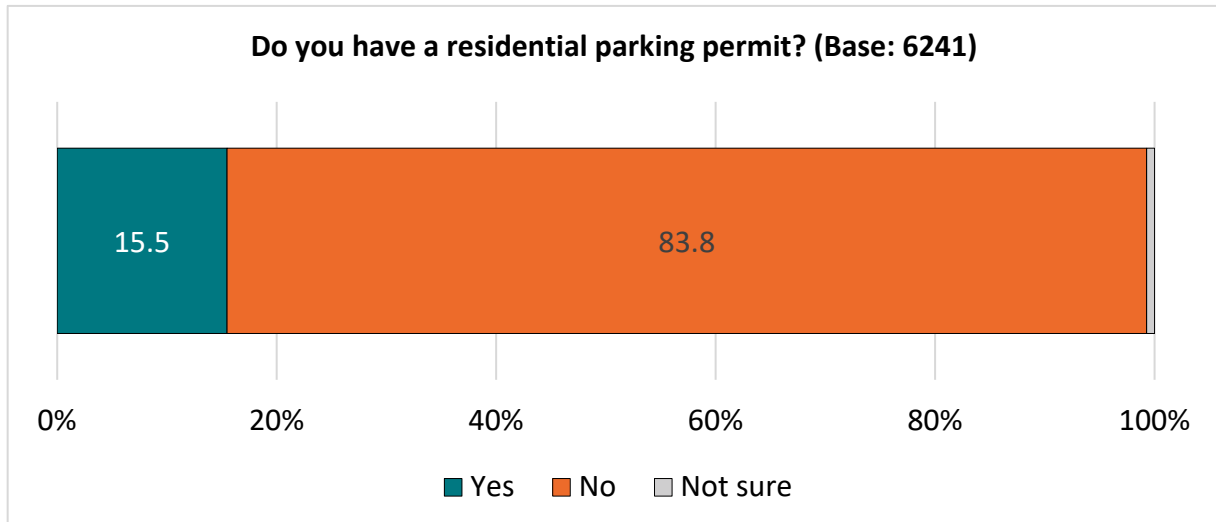


Excludes 'Don't know' responses

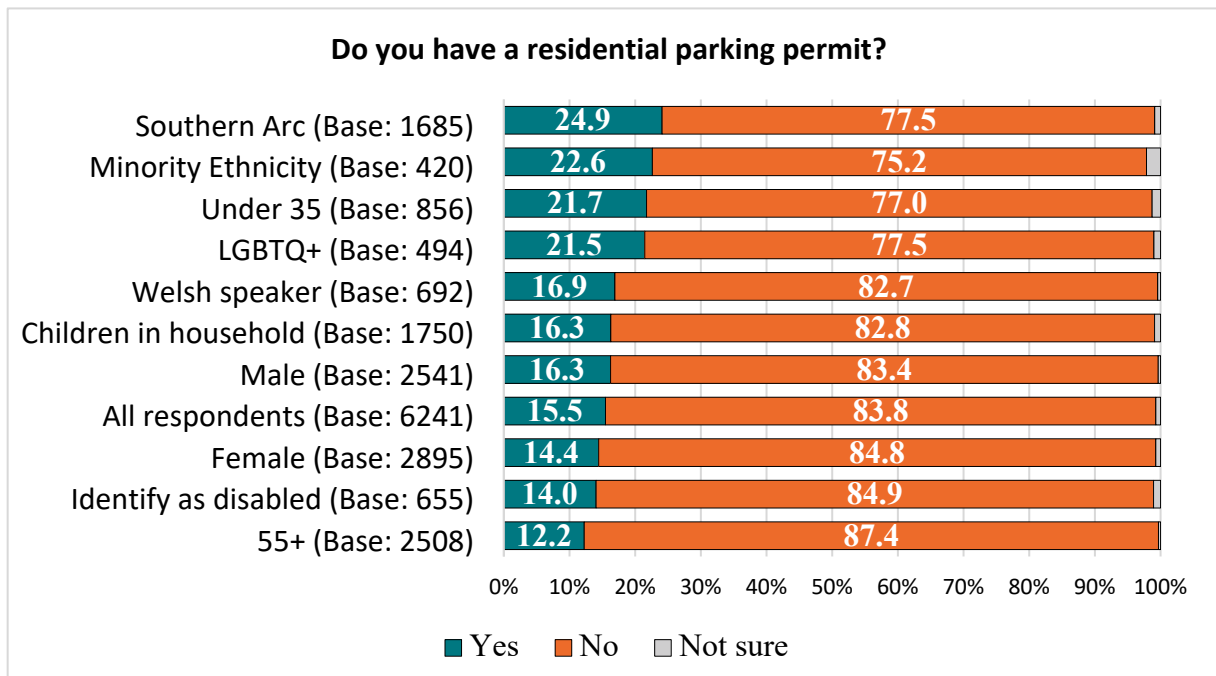
**Do you currently have a residential parking permit?**

A total of 6,241 responses were received for this question, giving a response rate of 69.3%. Confidence level 95%, confidence interval of ± 1.2.

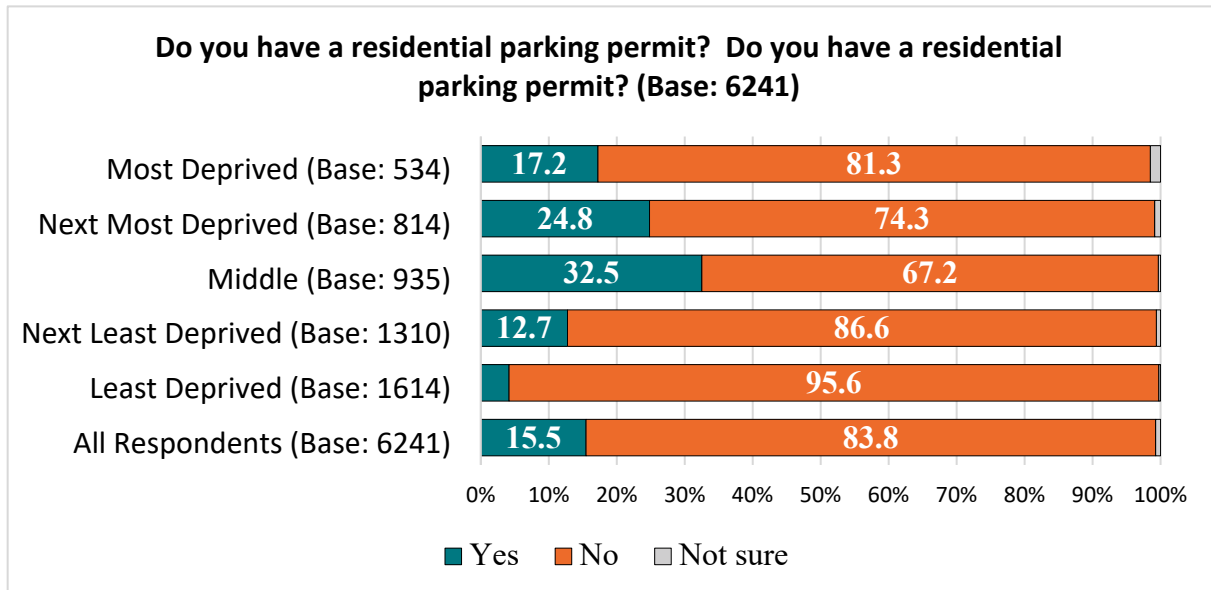
Around one in six respondents (15.5%) stated that they held a residential parking permit.



Respondents living in the Southern Arc (24.9%), from a Minority Ethnicity (22.6%) or under the age of 35 (21.7%) were most likely to hold residential parking permits.



A third of respondents living in the middle deprivation quintile (32.5%) held a residential parking permit, compared to 17.2% in the most deprived quintile, and just 4.2% in the least deprived quintile.



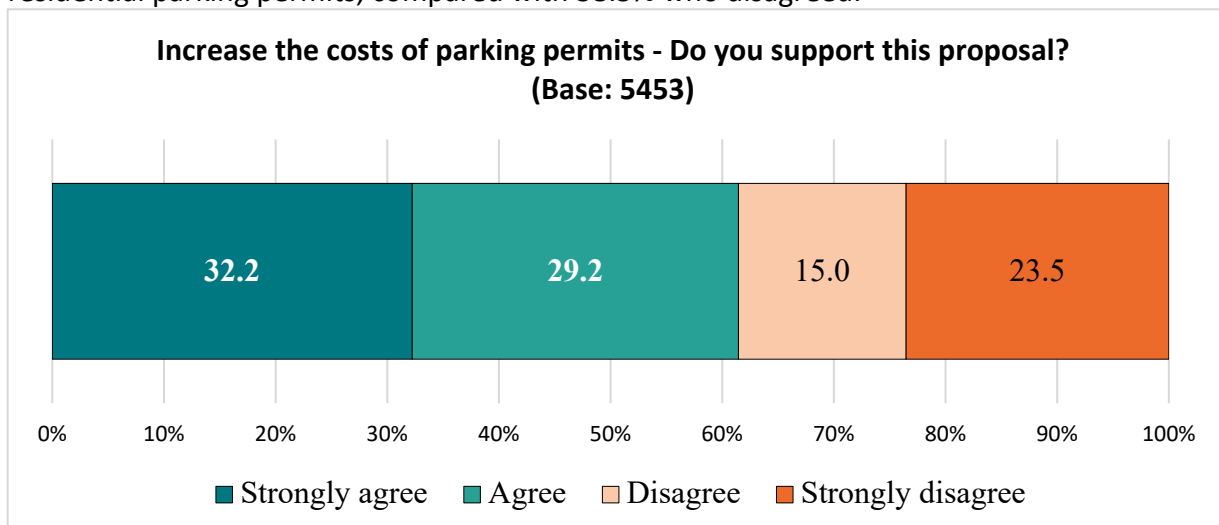
The Council offers parking permits as a service to residents in specific areas across the city. There are four levels of permits, which limit parking in particular streets to holders of residential or visitor permits. This service includes administering the relevant type and number of permits to applicants, and monitoring vehicles parking in restricted areas to ensure these areas are only used by permit holders.

The cost of parking permits in Cardiff is well below the average amount charged by similar Local Authorities across the UK, who charge an average of £48 for a first permit and £82 for additional permits. It is proposed that the cost of a first permit should increase from £24 to £30, and a second permit increase from £54 to £80.

**Do you agree with this proposal?**

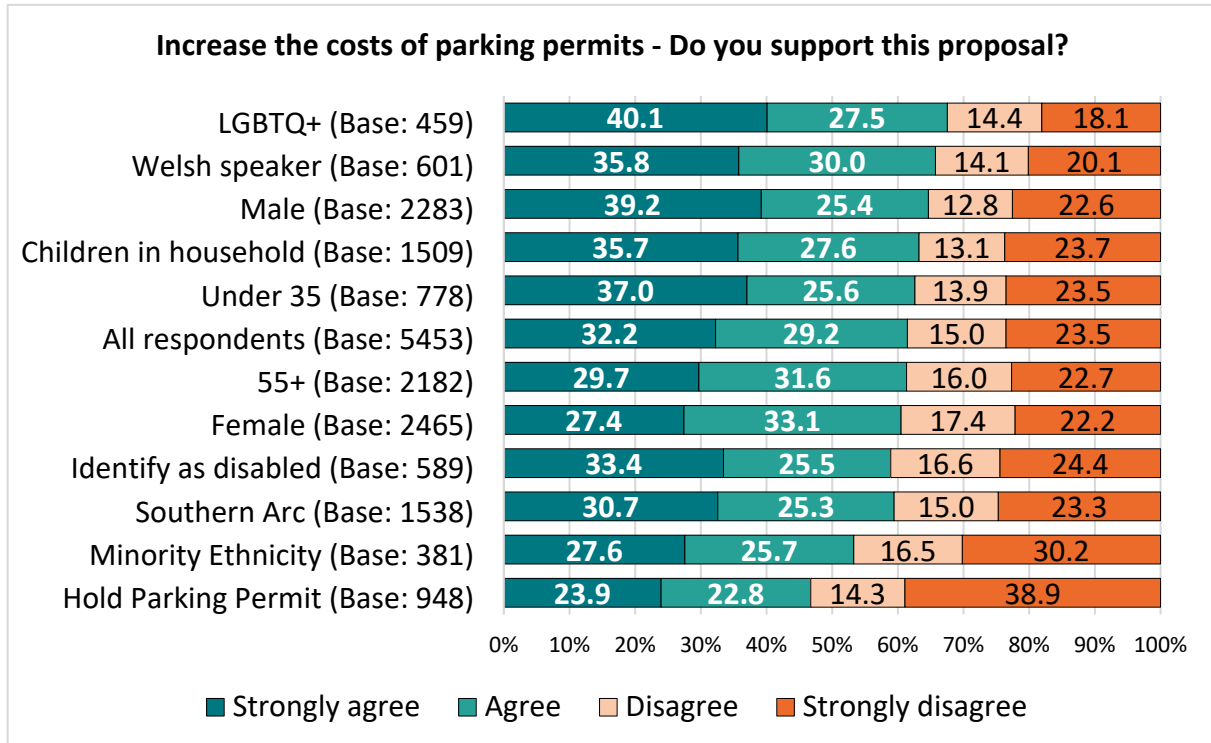
A total of 5,453 responses were received for this question, giving a response rate of 60.6%. Confidence level 95%, confidence interval of ± 1.3.

Just over three in five respondents (61.5%) agreed with the proposal to increase the cost of residential parking permits, compared with 38.5% who disagreed.



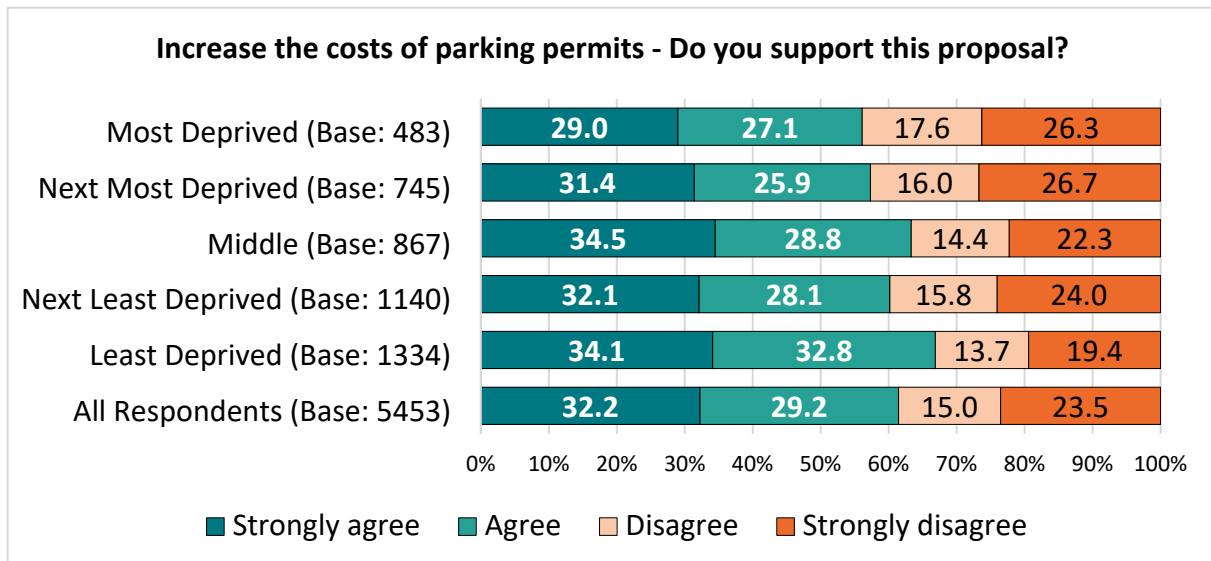
Excludes 'Don't know' responses

Perhaps unsurprisingly, support for the increase in cost for permits was lowest amongst permit holders (46.7%).



Excludes 'Don't know' responses

Whilst there was no direct correlation with level of deprivation, agreement with this proposal was highest amongst respondents living in the least deprived areas of the city, and lowest amongst those in the most deprived areas.



Excludes 'Don't know' responses

**Do you have any comments on the proposed changes to Parking?**

A total of 1,682 comments were received, and grouped into themes. The top three are shown below, with a full list available in [Appendix 21](#).

Theme	No	%	Example Comments
Public transport/infrastructure - is poor / Needs to improve / Recent bus provision cut	552	32.8	<ul style="list-style-type: none"> <li>- More than happy to pay more for parking, but these increases need to be used to fund improvements to public transport so that people have genuine alternatives.</li> <li>- Bus services in Cardiff are unreliable and therefore can't replace car services.</li> <li>- Public transport is extremely poor in Cardiff and getting worse. I have experienced much better service in other cities I have lived in and when I lived and worked in Europe. This needs to be sorted out first before any other steps can be taken!</li> <li>- Public transport is not reliable or frequent or sufficiently coordinated to meet increased demand.</li> <li>- Public transport in Cardiff is particularly poor and requires substantial improvement before it is comparable to similarly sized cities - all savings from these should go towards improved transport networks where possible.</li> </ul>

			<ul style="list-style-type: none"> <li>- Let's actually see some form of improved public transport first. Currently it's not really fit for purpose and leaves almost everyone reliant on cars to get around even within the centre of the city.</li> </ul>
Knock on effect of proposal - Businesses / visitors - local and city centre	423	25.1	<ul style="list-style-type: none"> <li>- Short term free parking can facilitate use of local businesses perhaps reduce to 30 mins</li> <li>- Where are commuters supposed to park? Public transport is not an option for many, as it is infrequent and unreliable, even non existent in some areas. Loss of the free 2 hour parking option in suburban car parks will adversely affect local shopping areas such as Whitchurch and Wellfield Rd.</li> <li>- The city centre is dying as it is, charging motorist for parking further will reduce people coming into the city centres</li> <li>- You are pushing visitors to cardiff away from the city centre</li> <li>- The Council seems determined to drive away workers and visitors. Long-term, this will have a devastating effect upon town centres and businesses. It is a very short-sighted strategy. I guarantee it will not shift more people on to public transport.</li> <li>- It is important to ensure that any changes do not adversely affect usage of local shops, restaurants, etc.</li> </ul>
Suggestions For more charges / Alternatives to proposed charges	352	20.9	<ul style="list-style-type: none"> <li>- Reducing pay and stay to first 30 minutes free for quick pick up and drop offs would be better, charges starting after.</li> <li>- Additional permits often required for homes with multiple cars which are part of the congestion problem. Council should not be subsidising households with too many cars.</li> <li>- Cut the Active Travel budget to support parking.</li> <li>- Perhaps reduce free parking to one hour rather than dispensing with it all together. And for the love of all that's holy, get the public transport, cycling and walking infrastructure right before trying to get people out of cars.</li> <li>- Enforcement officers need to check the 2 hour free parking window the system is much abused.</li> <li>- Bring back paper permits so residents can actually see if a vehicle has a current permit.</li> </ul>



### Face-to-face Engagement

Parking permit charges were more of an issue for men than for women, either being raised spontaneously, or as a prompt to complete a survey when told that this was one of the topics in the questionnaire.

*"I can't park even if I pay for my permit!" (White British male, 60s, Roath),  
"You have already raised the price for parking!" (A group of Minority Ethnicity men, aged 35-64, Grangetown)*

Other issues around parking were also raised, including concerns around pavement parking, particularly amongst older participants:

*"In the Roath area, there is some streets where people park on the pavement. I had to walk [in the road], frightened, keeping turning back to check if cars are coming! I've fallen twice." (White female, 70s, Roath)*

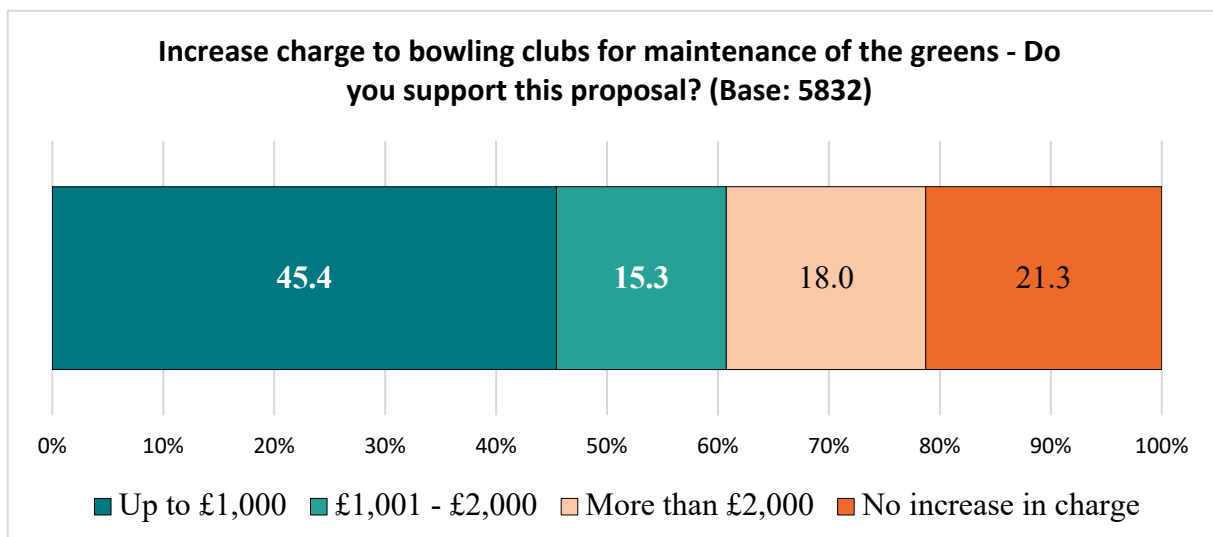
## Leisure & Sports

The Council provides a subsidy of £11,000 each for 4 bowling greens across the city to support the maintenance of the greens, and two of these clubs are not charged for the use of park pavilions. The Council is proposing to increase charges to the clubs to cover the cost of this maintenance, and introduce a charge for the use of each park pavilion to cover the cost of providing this facility.

**Do you support increasing the charge to the bowling clubs for the maintenance of the greens by:**

*A total of 5,832 responses were received for this question, giving a response rate of 64.8%. Confidence level 95%, confidence interval of  $\pm 1.1$ .*

Just over three-quarters of respondents (78.7%) supported an increase in the charge to bowling clubs for the maintenance of the greens, with most respondents (45.4%) supporting an increase of up to £1,000. Just over a fifth of respondents (21.3%) did not support any increase in charges for this service.

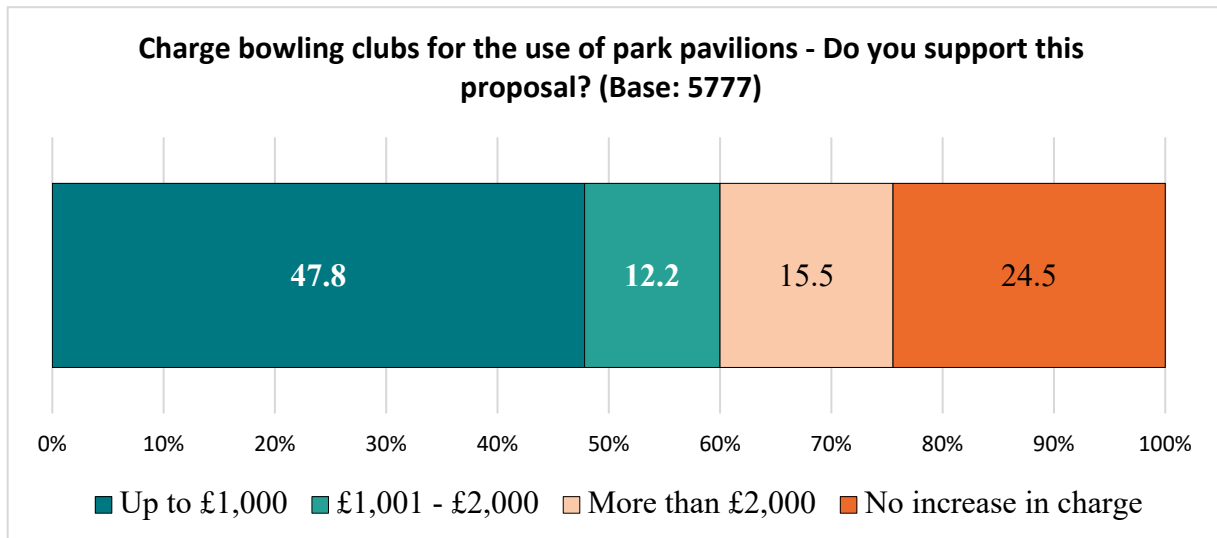


Patterns of responses were broadly consistent across the demographic and geographic groups analyses; see [Appendix 22](#) for further details.

### Do you support charging for the use of park pavilions?

A total of 5,777 responses were received for this question, giving a response rate of 64.2%. Confidence level 95%, confidence interval of  $\pm 1.1$ .

Again, around three-quarters of respondents supported charging bowling clubs for the use of park pavilions - almost half (47.8%) supported charging bowling clubs up to £1,000, one in eight (12.2%) supported a charge of up to £2,000, and more than one in seven (15.5%) supported a charge of more than £2,000. A quarter of respondents did not want an increase in the cost of the use of the pavilions.



Again, patterns of responses were broadly consistent across the demographic and geographic groups analyses; see [Appendix 23](#) for further details.

A number of comments were received about subsidies for bowls clubs, and other leisure facilities in response to the open question at the end of the section; further details can be found in [Appendix 27](#).

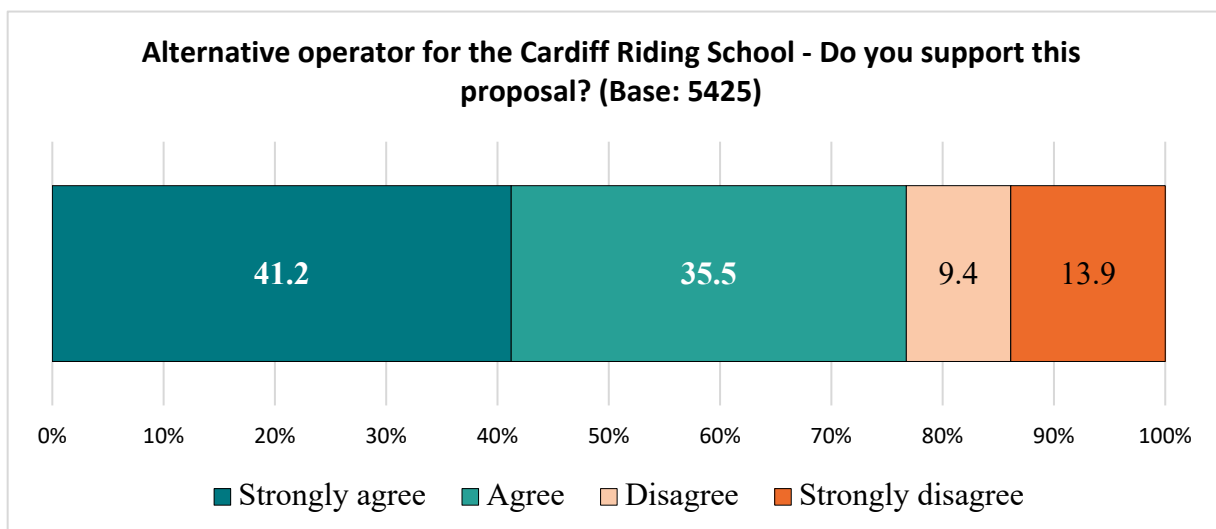
The Cardiff Riding School, based in Pontcanna Fields, is run and subsidised by the Council. The Council could transfer this service to another organisation who would be responsible for running the Riding School on the Council's behalf, potentially removing or reducing the subsidy needed.

We would need to find out if there is another organisation who could take it over. It would continue to operate whilst this takes place. We are asking for your views on whether you'd support finding an alternative operator which could remove the Council subsidy.

**Do you agree with this proposal?**

A total of 5,425 responses were received for this question, giving a response rate of 60.3%. Confidence level 95%, confidence interval of  $\pm 1.3$ .

Around three-quarters of respondents (76.7%) supported the proposal to find an alternative operator for the Cardiff Riding School, including 41.2% who 'strongly agreed'.



Excludes 'Don't know' responses

There was a broad consensus of opinion across the demographic and geographic groups analysed. (Details show in [Appendix 24](#)).

Over 150 comments regarding the Cardiff Riding School, and proposals for how this should be run were made in response to the open question at the end of the section; further details can be found in [Appendix 27](#).

The Council currently spends £240,000 subsidising the cost for adults hiring sports pitches and changing facilities across the city. Fees vary by sport and whether changing rooms are included.

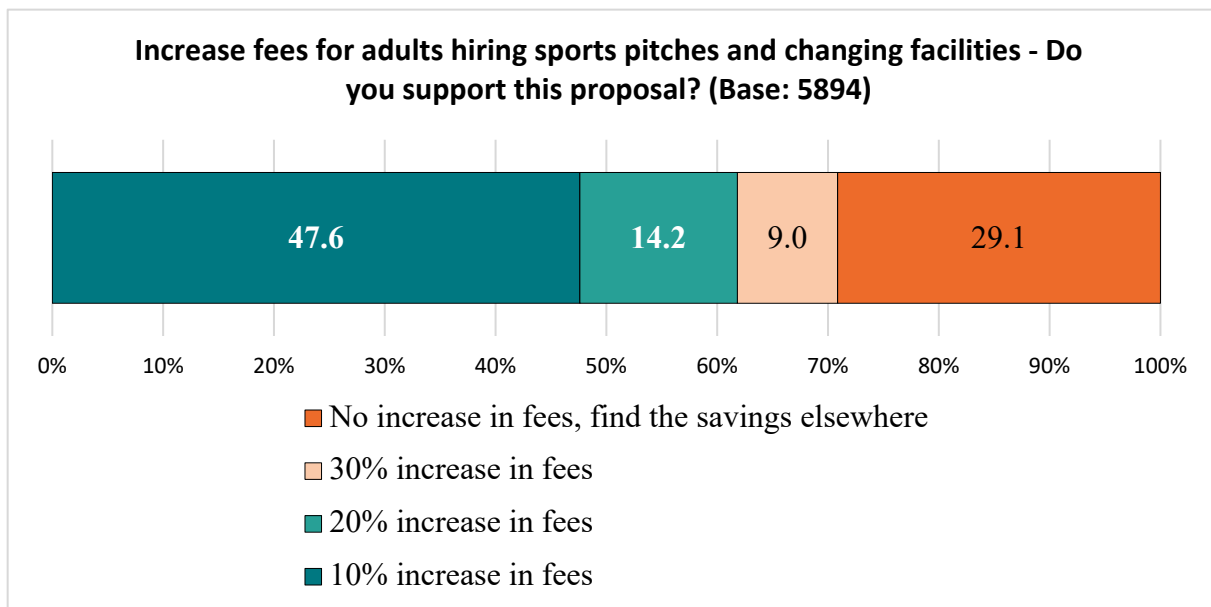
The Council is proposing to reduce subsidies for the provision of football, rugby, cricket and baseball pitches. Currently, hire fees range from £50.92 to £76.12, however the Council is considering increasing the fees to help cover costs.

**Which of the following levels of increase do you support?**

A total of 5,894 responses were received for this question, giving a response rate of 65.5%. Confidence level 95%, confidence interval of  $\pm 1.1$ .

The most popular response to this question was support for a 10% increase in fees for adults hiring sports pitches and changing facilities (47.6%), with around a quarter (23.2%) supporting a greater increase.

Three in ten respondents (29.1%) did not support an increase in fees.



There was a broad consensus of opinion across the demographic and geographic groups analysed, with details available in [Appendix 25](#).

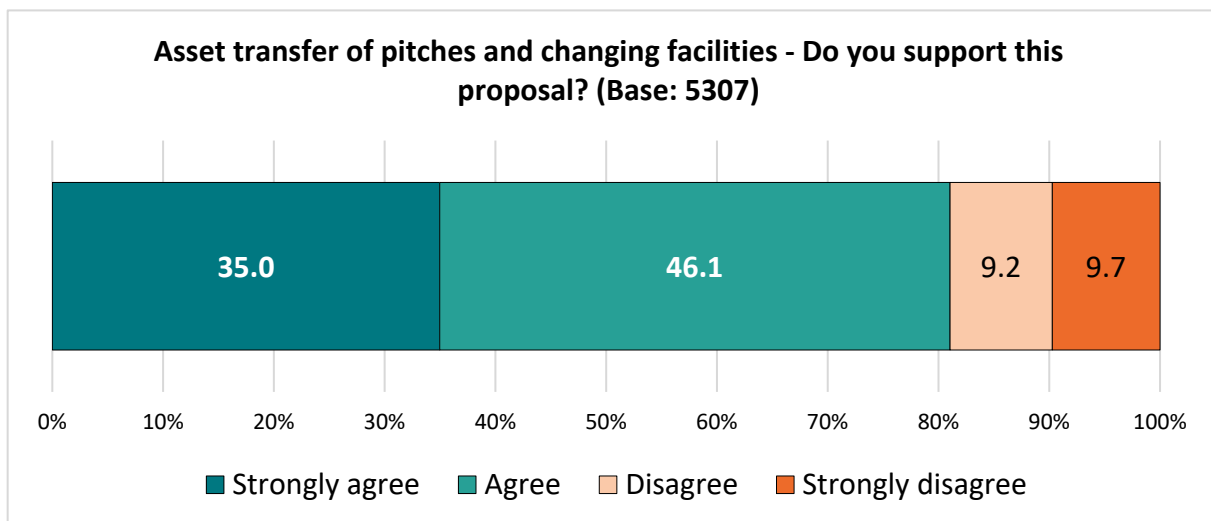
Almost 500 respondents commented on the importance of affordable facilities in response to the open question at the end of this section; further details are available in [Appendix 27](#).

The Council is currently responsible for running a number of pitches and changing facilities used for community sports across the city, and has arrangements in place with a number of clubs who have taken over responsibility for managing the pitches and facilities they use. The Council is proposing to repeat these arrangements with more clubs, which could save a further £25,000.

**Do you agree with this proposal?**

A total of 5,307 responses were received for this question, giving a response rate of 59.0%. Confidence level 95%, confidence interval of ± 1.3.

More than four out of five respondents (81.0%) supported repeating the asset transfer of pitches and changing facilities with more clubs, contrasting with 19.0% who did not agree with this proposal.



Excludes 'Don't know' responses

Demographic and geographic groups analysed showed consistency of opinion on this proposal. (Details shown in [Appendix 26](#)).

Around 150 comments on asset transfer of this, and other services, were made in response to the open question at the end of the section, with more details on this available in [Appendix 27](#).

## Do you have any comments on the proposed changes to Leisure & Sports?

A total of 885 comments were received, and grouped into themes. The top three are shown below, with a full list available in [Appendix 27](#).

Theme	No	%	Example Comments
Leisure & Sports need to be affordable and accessible to all / against proposals	497	56.2	<ul style="list-style-type: none"> <li>- It is important to encourage exercise so increases to charges here should be modest.</li> <li>- 10% increase for sports clubs is too much. 5% is fairer.</li> <li>- Gyms need to be more affordable/accessible. Very hard to find anywhere to do any indoor exercise that doesn't charge large amounts.</li> <li>- It's important that these facilities are kept affordable.</li> <li>- Important to encourage participation in sports at all levels.</li> <li>- Plz don't discourage public from exercise</li> </ul>
Health & Wellbeing current and future implications	294	33.2	<ul style="list-style-type: none"> <li>- Keep people healthy.</li> <li>- We need to be encouraging more people into an active lifestyle not putting them off if you were to introduce these costs then less people would be likely to participate.</li> <li>- By putting up fees too much would put people off using the facilities and not keeping fit.</li> <li>- Your proposals don't exactly encourage a healthy lifestyle if you look to increase costs of playing fields etc.</li> <li>- Exercise/sport for all is important for health and well-being. A survey such as this one fails to address the nuances of each situation.</li> <li>- Exercise is important. It helps the council in the long run if people can exercise.</li> </ul>
Impact on young / vulnerable / low income	266	30.1	<ul style="list-style-type: none"> <li>- Just the rich kids playing sports then?</li> <li>- Sport is essential for good health and fitness. It should not become the reserve of the better off in our communities. We already have an obesity crisis!</li> <li>- The bowling clubs are mainly for the retired people of the city, people who have worked and supported the city in most cases all of their lives, it would be criminal to charge them for their leisure activity (and I do not play bowls).</li> <li>- I would not want to see the cost of providing sports facilities for children and young people going up by more than the rate of inflation.</li> <li>- Facilities to keep people fit and active must be maintained and not become the privilege of the</li> </ul>

			<p><i>rich.</i></p> <ul style="list-style-type: none"><li>- <i>Access to sport should be promoted and restrictions removed.</i></li></ul>
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### Face-to-face Engagement

Leisure and Sport was not a common topic for spontaneous comments, but a group of older White men in Butetown Pavilion said that they wanted leisure and sport promoted for all ages, to reduce health issues and avoid the congestion in hospitals.



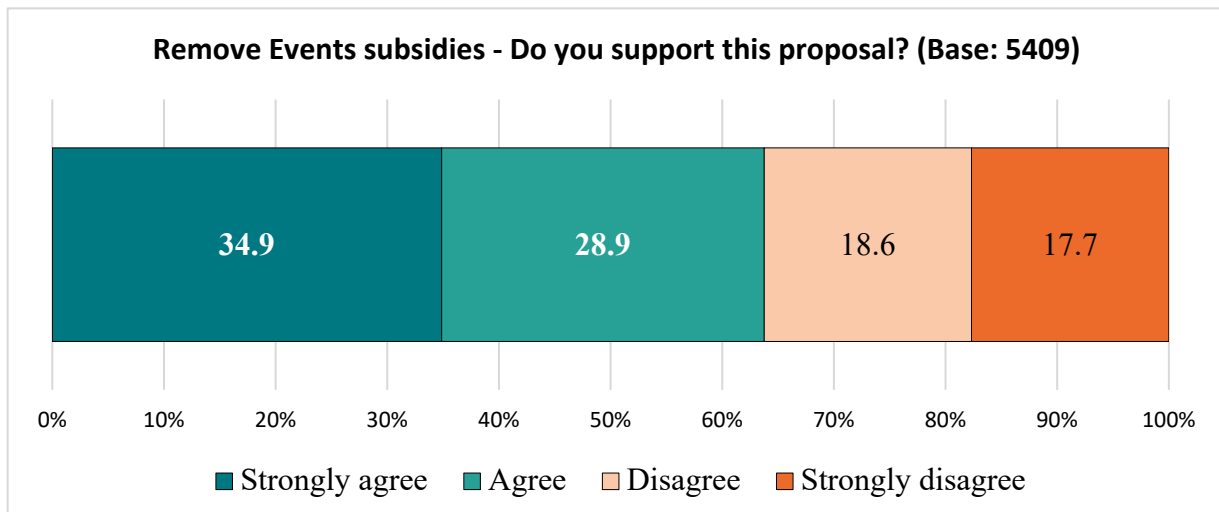
## Culture & Events

The Council currently spends around £36,000 per year subsidising events including Artes Mundi and The Big Gig. The Council proposes removing this funding.

### Do you agree with this proposal?

A total of 5,409 responses were received for this question, giving a response rate of 60.1%. Confidence level 95%, confidence interval of  $\pm 1.3$ .

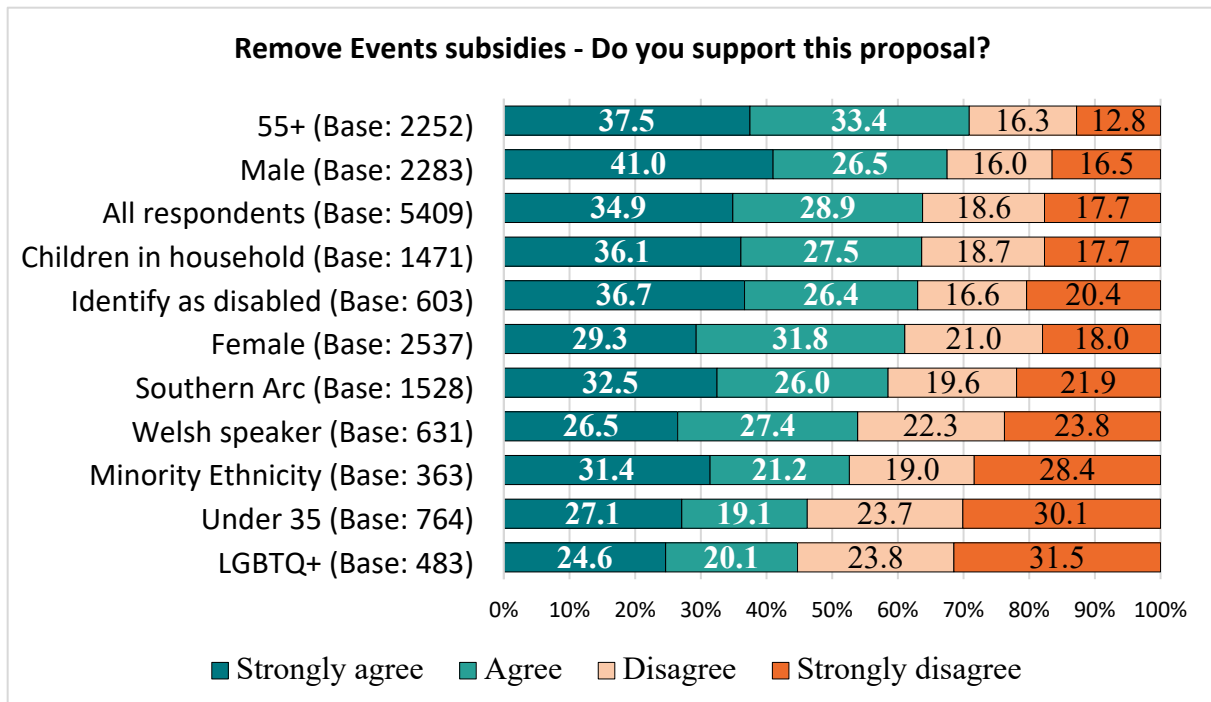
Almost two-thirds of respondents (63.8%) agreed with the proposal to remove subsidies from events such as Artes Mundi or The Big Gig.



Excludes 'Don't know' responses

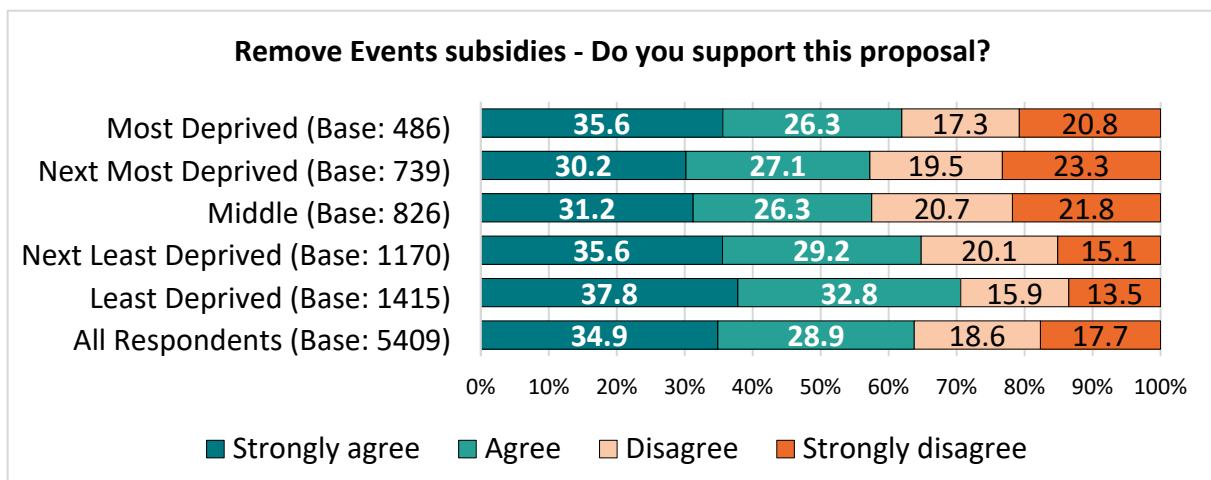
Over 50 comments on events were received in response to the open question at the end of this section; further details can be found in [Appendix 30](#).

Agreement for removing these subsidies were highest amongst respondents aged 55 or older (70.9%) and males (67.5%); it was lowest amongst respondents identifying as LGBTQ+ (44.7%) or under the age of 35 (46.2%).



Excludes 'Don't know' responses

Whilst there was no clear correlation with agreement for this proposal and the level of deprivation, agreement was highest amongst respondents living in the most affluent areas of the city.



Excludes 'Don't know' responses

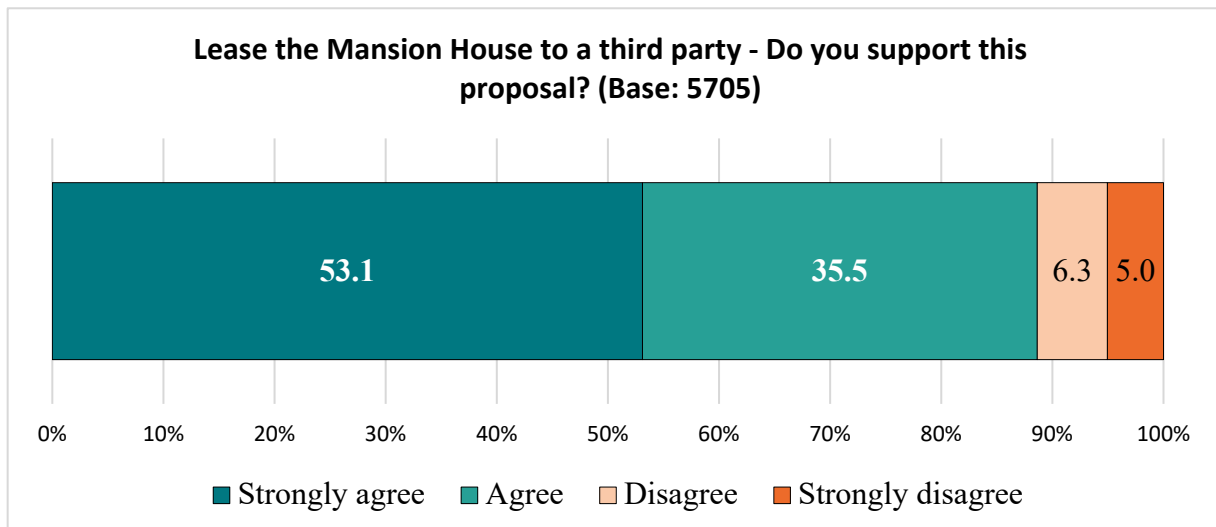
The Mansion House is the former residence of the Lord Mayor of Cardiff, which is now used to host civic and corporate events. The Grade II listed building is in a worsening state of repair, and needs investment over the medium to long term, which cannot be funded by the income

it currently generates. The Council is proposing to lease the building to a third party, who would take on the responsibility for repairs and maintenance of the building, saving the Council £31,000 per year.

**Do you agree with this proposal?**

A total of 5,705 responses were received for this question, giving a response rate of 63.4%. Confidence level 95%, confidence interval of  $\pm 1.3$ .

Almost nine in ten respondents (88.6%) agreed with the proposal to lease the Mansion House to a third party, who would take on the responsibility for repairs and maintenance of the building.



Excludes 'Don't know' responses

All demographic and geographic groups analysed showed a consistency of opinion for this proposal. (Details shown in [Appendix 28](#)).

Over 70 comments on the Mansion House, or Third Party arrangements were made in response to the open question at the end of this section; more details are available in [Appendix 30](#).

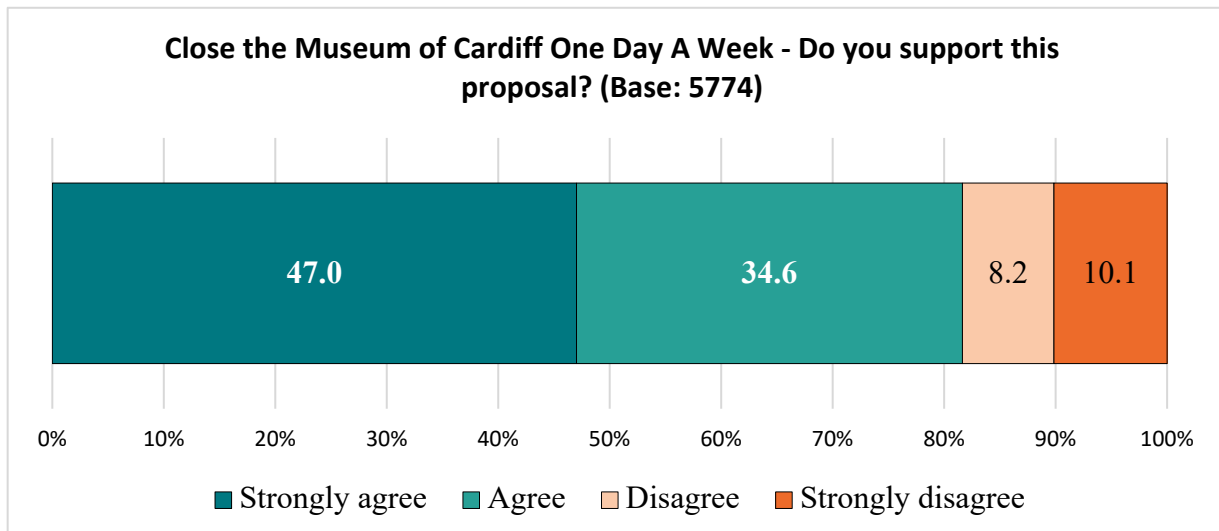
The Old Library building in the Hayes is in the process of being leased to the Royal Welsh College of Music and Drama for use as a campus. This will deliver new performance spaces, opportunities to promote and protect the Welsh Language, and provide a 'city living room' for public access. The Old Library is also currently home to the Museum of Cardiff (not to be confused with the National Museum of Wales in the Civic Centre).

The Museum of Cardiff is currently costing the Council £525,000 a year to run. The Council is considering finding an alternative location for the Museum of Cardiff to reduce its running costs in the longer term. Whilst this work is on-going, the Council is proposing to reduce the cost of running the Museum by closing it one day a week, probably on Sundays, which would save £24,000 per year.

**Do you agree with this proposal?**

A total of 5,774 responses were received for this question, giving a response rate of 61.9%. Confidence level 95%, confidence interval of  $\pm 1.3$ .

More than four in five respondents (81.6%) agreed with the proposal to close the Museum of Cardiff one day a week to reduce its running costs.



Excludes 'Don't know' responses

Results were broadly consistent across the demographic and geographic groups analysed. (Details shown in [Appendix 29](#)).

Over 450 comments relating to the Museum of Cardiff were received in response to the open question at the end of this section; further details are available in [Appendix 30](#).

**Child Friendly Cardiff Survey:**

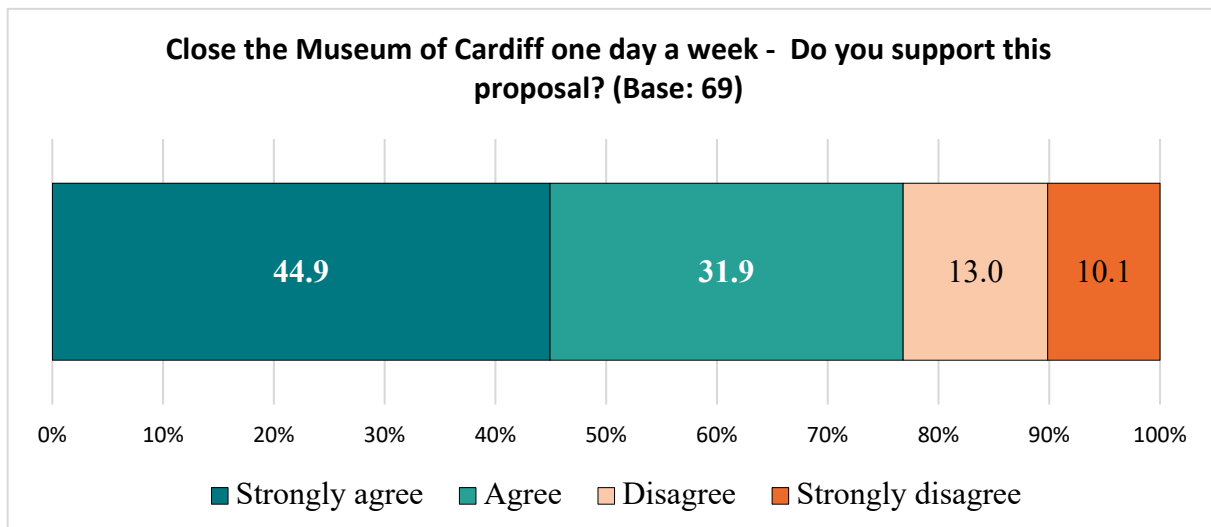
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The Museum of Cardiff is currently costing the Council £525,000 a year to run. The Council is considering finding an alternative location for the Museum of Cardiff to reduce its running costs in the longer term. Whilst this work is on-going, the Council is proposing to reduce the cost of running the Museum by closing it one day a week, probably on Sundays, which would save £24,000 per year.

**Do you agree with this proposal?**

A total of 69 responses were received for this question, giving a response rate of 67.0%. Confidence level 95%, confidence interval of ± 11.8.

More than three-quarters of those answering this question in the Child Friendly Cardiff budget survey (76.8%) supported the proposal to close the Museum of Cardiff one day a week, reflecting the findings of the main budget consultation.



Excludes 'Don't know' responses

## Do you have any comments on the proposed changes to Culture & Events?

A total of 897 comments were received, and grouped into themes. The top three are shown below, with a full list available in [Appendix 30](#).

Theme	No	%	Example Comments
Against a weekend closure / Alternative option suggestions for The Museum of Cardiff	299	33.3	<ul style="list-style-type: none"> <li>- Closing the museum on Sundays seems a bit counterintuitive; that is the day the majority of the working population have off. Why not a weekday or if a weekday wouldn't equate to the same financial saving, two weekdays?</li> <li>- The days the Cardiff Museum should close must surely be based on the least used days, I would have expected weekend use to be higher the week days?</li> <li>- Agree with closing a day but not a Sunday.</li> <li>- Close the museum on the least busiest day.</li> <li>- Why Sunday? Close it on one or two week days when less likely to be used.</li> <li>- Why a Sunday when families could visit why not mid-week i.e Wednesday?</li> </ul>
Alternative location suggestions for The Cardiff Museum	74	8.2	<ul style="list-style-type: none"> <li>- Move museum of Cardiff to City Hall.</li> <li>- Move the museum of Cardiff into "National Museum of Wales".</li> <li>- As a retired tour guide (MBE) i think it is essential that the museum remains in the city centre site. Could part of the Howells store be used for this VIP purpose? Could the 'listed' church on that site be used?</li> <li>- Move the museum to St Fagans museum.</li> <li>- Could put the Museum of Cardiff in the Coal Exchange</li> </ul>
Cardiff's Culture and Heritage needs to be protected	72	8.0	<ul style="list-style-type: none"> <li>- Cardiff's culture is currently great and a big reason why people love the city. We must be careful not to lose this cultural identity simply to cut some costs.</li> <li>- Culture and events are important to safeguard in our Capital City. They are a key part of the Future Generations legislation.</li> <li>- It is important for the capital city to host major cultural and significant events that attract people to visit. I feel it would be a mistake to remove subsidies.</li> <li>- As a capital city Cardiff should have events through the year to reflect this.</li> <li>- Capital city needs culture- and a Tourist information office!</li> </ul>

**Face-to-face Engagement**

Parents of a range of ethnicities in Central Library / Hub said:

“Closing [the Museum] on Sunday is not a good idea!” and that it “offers much pleasure and education”.

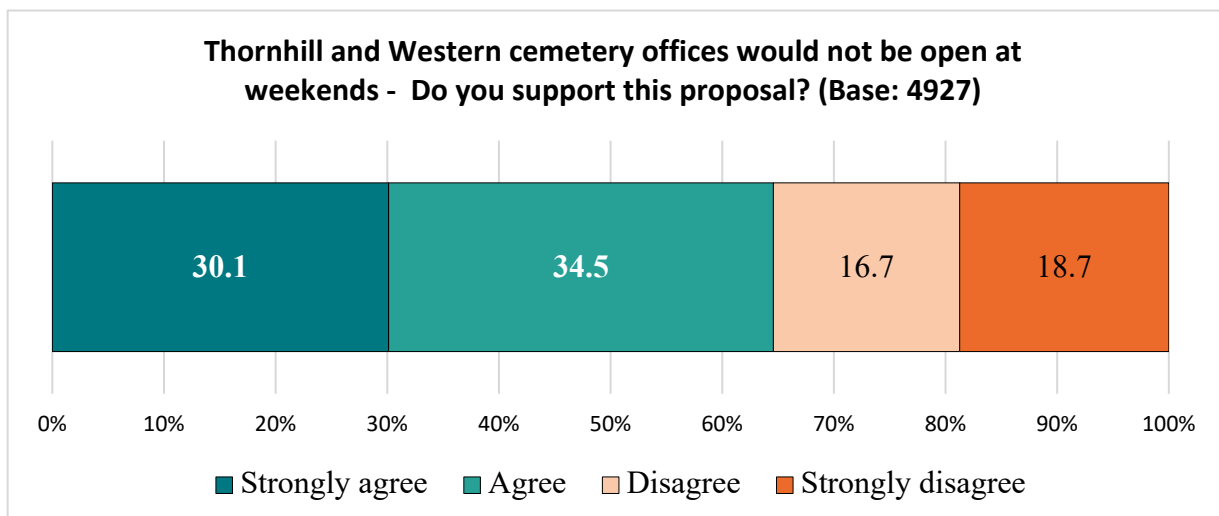
## Bereavement Services

Thornhill & Western cemetery offices would not be open at weekends. General enquiries will not be available face to face on the weekends, however, a digital portal for all enquiries will be available online. The out of hours service for cultural funerals will continue.

### Do you agree with this proposal?

A total of 4,927 responses were received for this question, giving a response rate of 54.7%. Confidence level 95%, confidence interval of  $\pm 1.4$ .

Almost two-thirds of respondents (64.6%) agreed with the proposal move general enquiries from face-to-face at Thornhill and Western cemetery offices at weekends to an online portal. Almost a fifth (18.7%) 'strongly disagreed' with this proposal.



Excludes 'Don't know' responses

There was a consensus of opinion amongst the demographic and geographic groups analysed. (Details shown in [Appendix 31](#)).

Around 100 comments on opening hours and digital exclusion were received in response to the open question at the end of this section, with more details available in [Appendix 33](#).



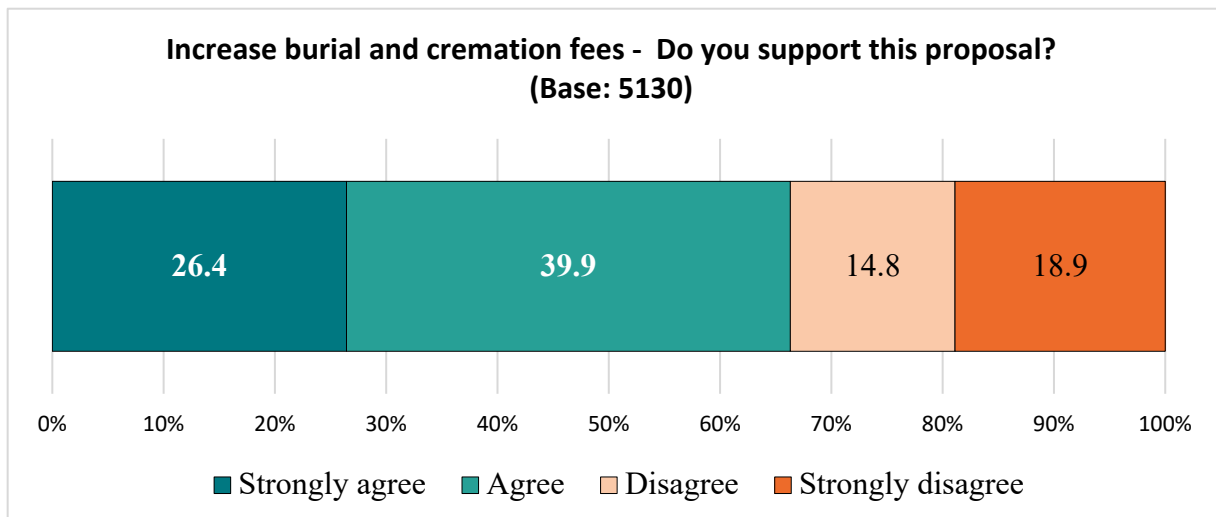
The Council's Bereavement Service is responsible for undertaking over 4,000 funerals per year, as well as the upkeep and maintenance of 9 sites across the city, including Thornhill Cemetery and Crematorium, Western Cemetery and Cathays Cemetery.

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. The Council is proposing to increase burial and cremation fees in line with the average charge in other UK core cities, with cremation fees to increase by £50 to £870 and burial fees to increase by £100 to £1,040.

**Do you agree with this proposal?**

A total of 5,130 responses were received for this question, giving a response rate of 57.0%. Confidence level 95%, confidence interval of ± 1.4.

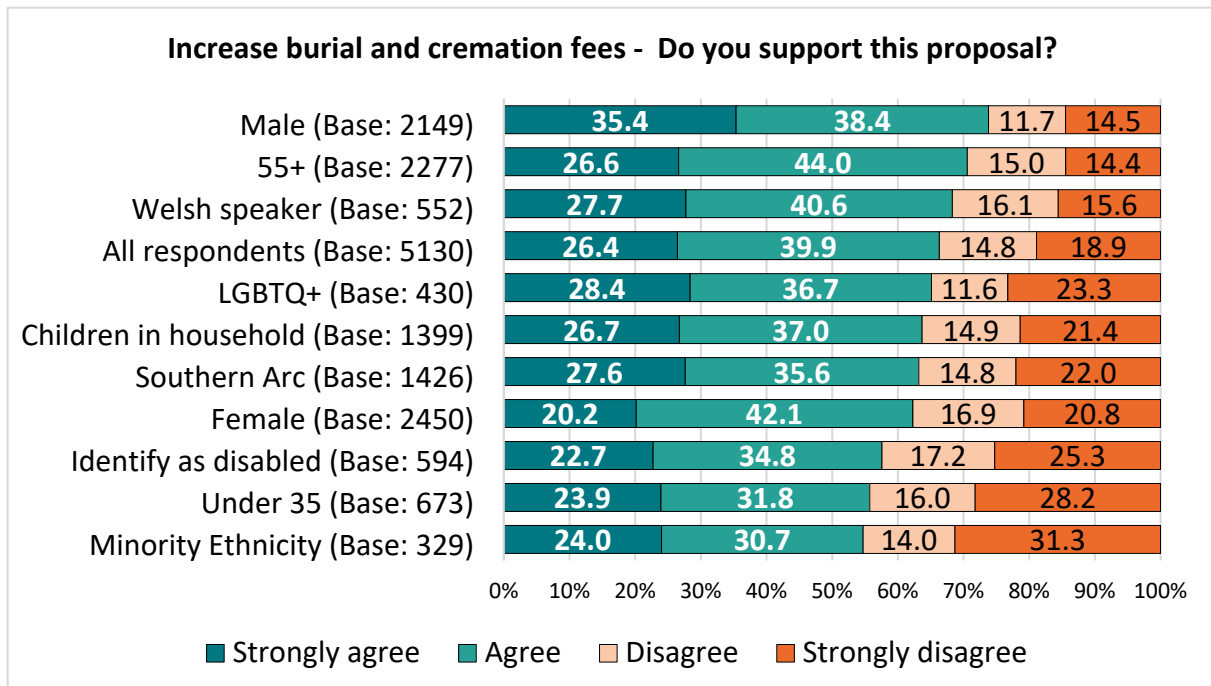
Two-thirds of respondents (66.3%) agreed with the proposal to increase burial and cremation fees to better reflect the cost of the service; again, just under a fifth of respondents (18.9%) 'strongly disagreed' with this proposal.



Excludes 'Don't know' responses

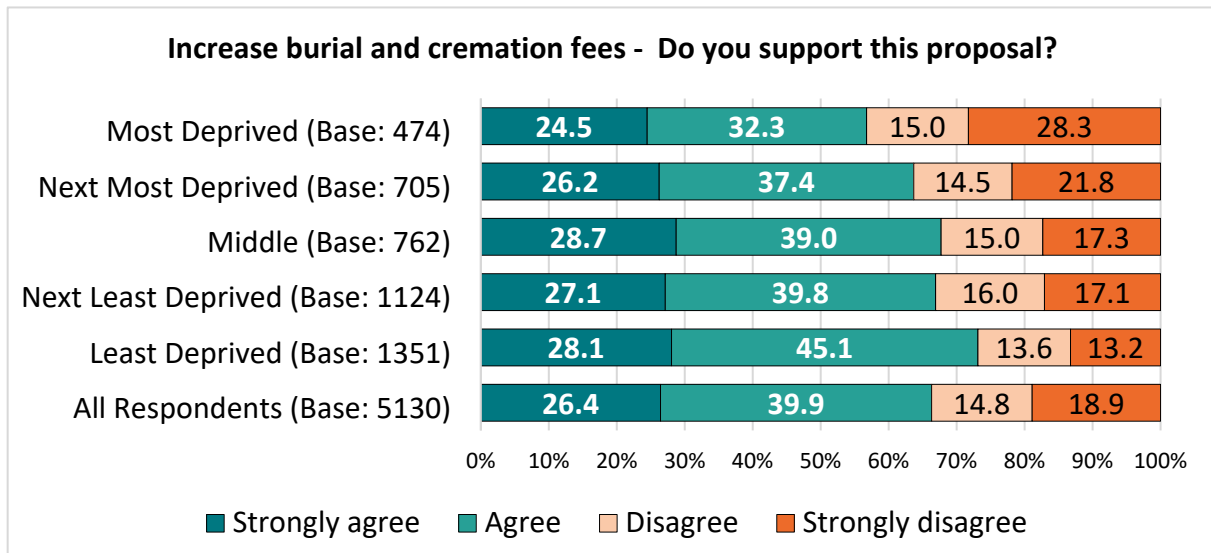
Around 150 comments on the cost of burials and cremations were received in response to the open question at the end of this section; more details are available in [Appendix 33](#).

Agreement for this proposal was highest amongst males (73.8%) and respondents aged 55 or older (70.6%); it was lowest amongst respondents from a Minority Ethnicity (54.7%) and those aged under 35 (55.7%).



Excludes 'Don't know' responses

Agreement for this proposal correlated with level of deprivation, with those living in the most deprived areas of the city least likely to agree.



Excludes 'Don't know' responses

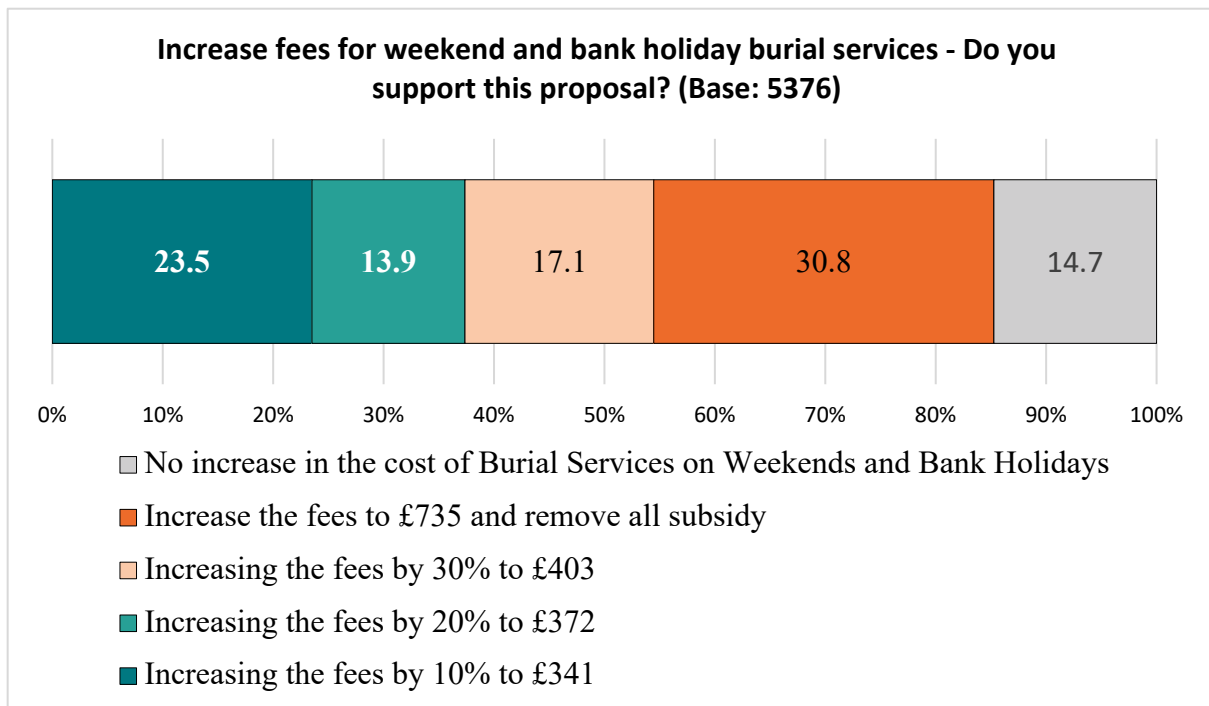
There is an additional cost to the Council for providing burial services on bank holidays and weekends. Burial services on weekends and bank holidays are currently subsidised, with the fees charged not reflecting the full cost of providing this service. The Council is proposing to increase the additional fees for the weekend and bank holidays service, but thinks that increasing the fees to reflect the actual cost of delivery - which includes additional staff cost - would be too great a rise.

As a result, it is proposed that the extra fees for weekend and bank holiday burial services would increase from £310, so that they are closer to the true cost of delivery, which is £735.

**Which of the following options do you support?**

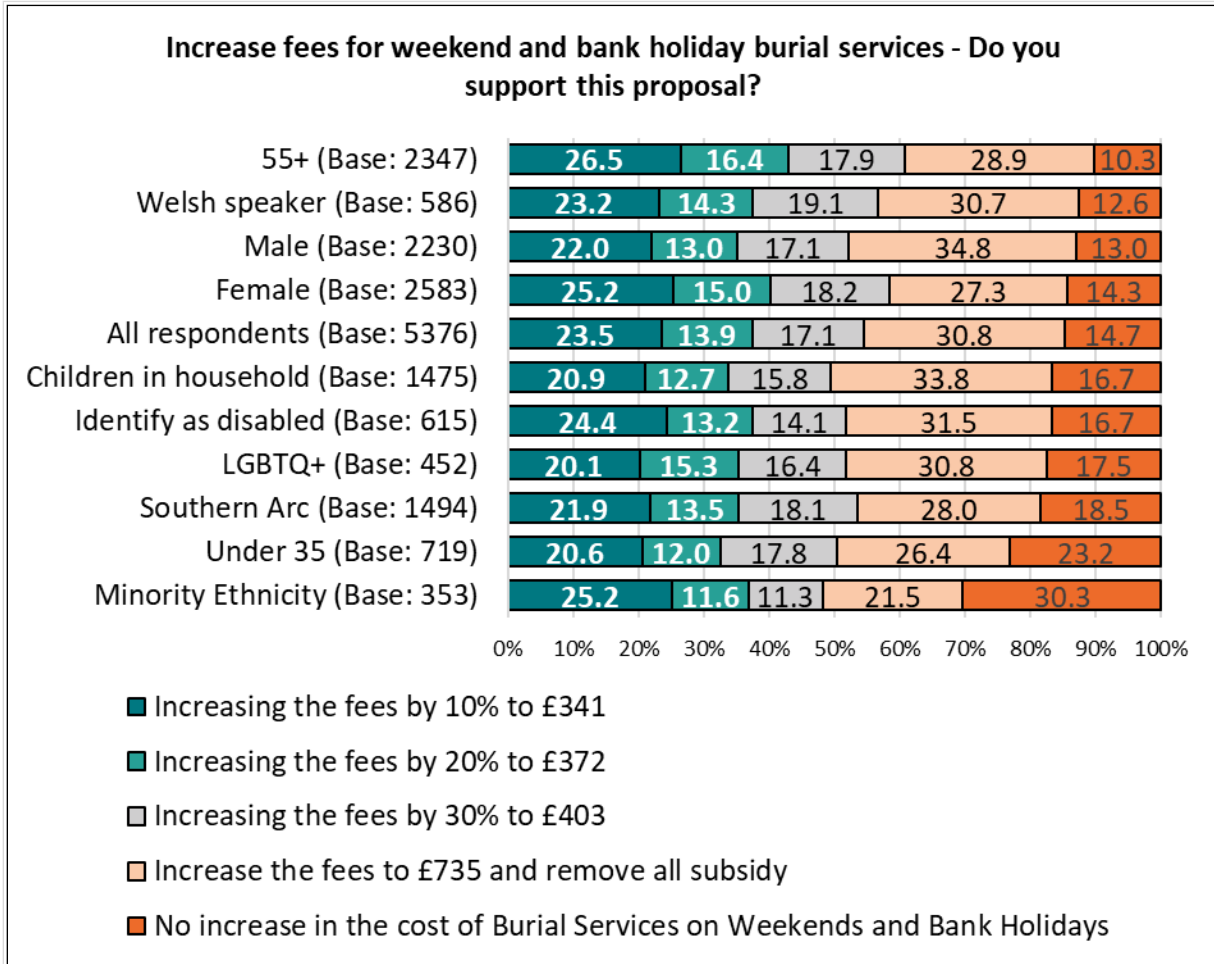
A total of 5,376 responses were received for this question, giving a response rate of 59.7%. Confidence level 95%, confidence interval of ± 1.1.

Six out of seven respondents (85.3%) supported an increase in fees for weekend or Bank Holiday burial services, with most (30.8%) supporting the removal of all subsidies from this service.



Over 100 comments on weekend and Bank Holiday burial services were received in response to the open question at the end of this section; further details are available in [Appendix 33](#).

Support for an increase in fees for weekend or Bank Holiday burial services was broadly consistent across the demographic groups analysed, with the exception of those from a Minority Ethnicity – this group were more than twice as likely as average to support no increase in fees for this service (30.3%).



There was no correlation with responses by level of deprivation. (Details shown in [Appendix 32](#)).

### Do you have any comments on the proposed changes to Bereavement Services?

A total of 506 comments were received, and grouped into themes. The top three are shown below, with a full list available in [Appendix 33](#).

Theme	No	%	Example Comments
Generally against increases in costs / negative comments	142	28.1	<ul style="list-style-type: none"> <li>- During a cost of living crisis these are a service people cannot afford to increase.</li> <li>- People are already grieving. To add more costs on top is just not good.</li> <li>- For some of the public this increases are far too much. A realistic increase needs to be revisited.</li> <li>- Shame on you. Disgusting behaviour.</li> <li>- This has to be a joke!!!!</li> <li>- People can barely afford funeral arrangements we cannot add to their stress with increased fees.</li> </ul>
Alternative option suggestions	103	20.4	<ul style="list-style-type: none"> <li>- Funeral directors make mega money they should pay more.</li> <li>- Should be more open - digital enquiry portal is too difficult to use and people could prefer face to face because of subject.</li> <li>- How about closing the cemeteries on a Monday instead of Saturday and Sunday? Surely people need the option of weekend burials and cremations?</li> <li>- Limit opening hours of cemetery offices on weekends, instead of full closure.</li> <li>- Perhaps the council could consider the cost of a one off advertising campaign encouraging people to take out funeral insurance or to pay for their own funerals in advance with a payment plan so the cost increase is not passed on to as many grieving relatives.</li> <li>- If anything, remove services on weekdays instead of weekends. Employ staff on contracts with 2 weekdays in place of weekends, as surely this is the time where the majority of people who work weekdays need to use these services?</li> </ul>
Improve affordability	92	18.2	<ul style="list-style-type: none"> <li>- People can barely afford funeral arrangements we cannot add to their stress with increased fees.</li> <li>- Low income and elderly households would be hardest hit with these changes.</li> <li>- People from poor households or on pension cannot afford more than 10%. So it must be kept affordable.</li> <li>- Again, its a question of what people can afford.</li> <li>- Could there be a 'means tested' service so that</li> </ul>

			<i>pensioners and others on a fixed/low income would not be put under too much financial strain at a very difficult time?</i>
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**Face-to-face Engagement**

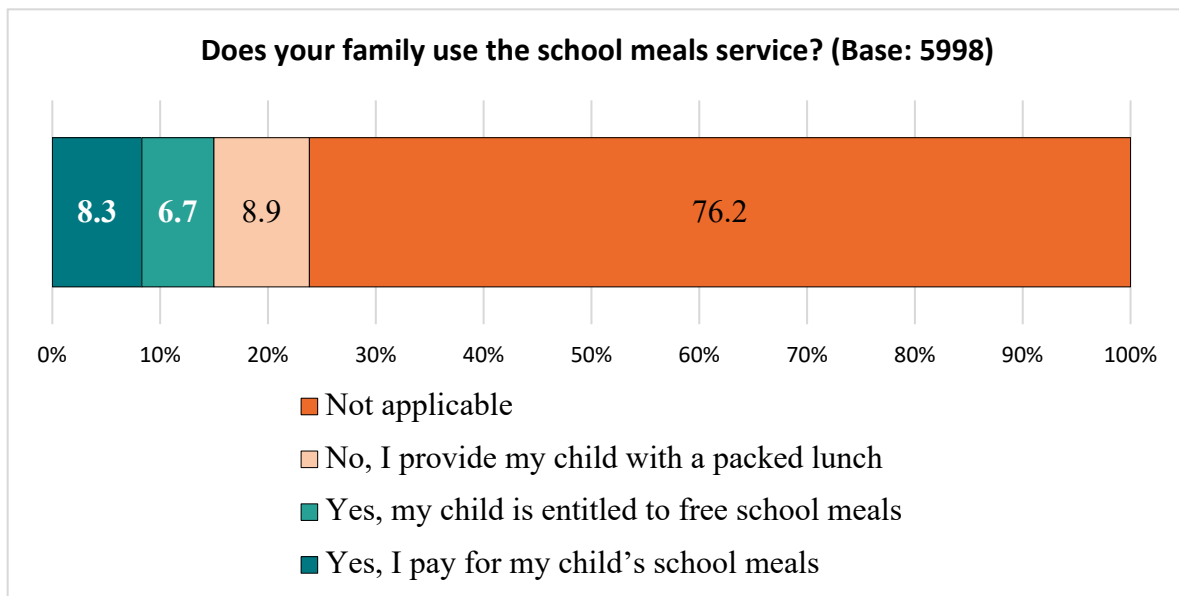
There were no spontaneous comments about Bereavement services. It was generally seen as a sensitive, uncomfortable topic during face-to-face engagement, for example, when helping people complete the survey.

## Fees & Charges, and Other Comments

### Does your family use the school meals service?

A total of 5,998 responses were received for this question, giving a response rate of 66.6%. Confidence level 95%, confidence interval of  $\pm 1.1$ .

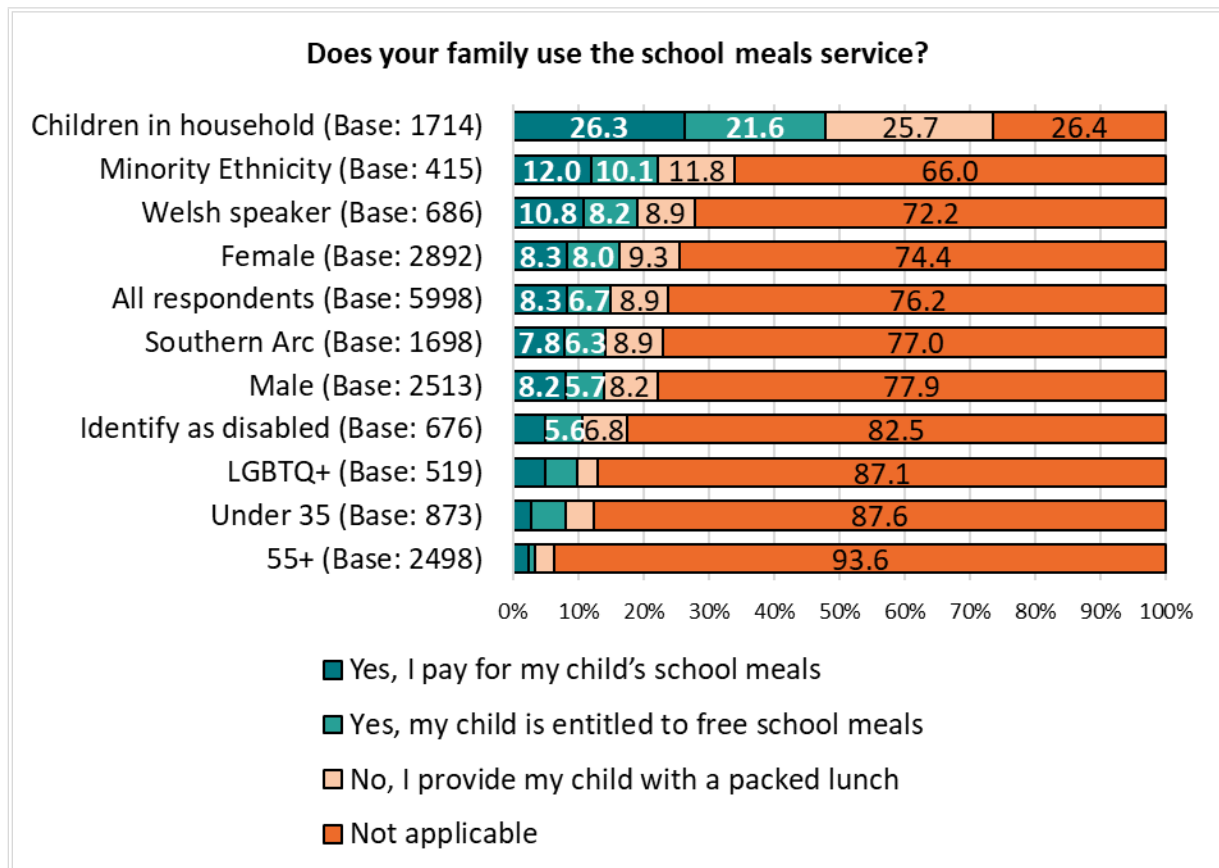
One in twelve (8.3%) respondents answering this question used the school meals service, with a similar proportion providing their child with packed lunch. One in fifteen (6.7%) reported that their child is entitled to free school meals.



Looking at patterns of use of the school meals service by different demographic groups showed broadly similar patterns to the overall findings, but with changes to the proportions using the service.

For respondents with children in their household, around a quarter paid for their children's school meals (26.3%), or provided a packed lunch (25.7%). Just over a fifth (21.6%) were entitled to free school meals.

A quarter (26.4%) had children who had either not started, or had left school, and so the use of the school meals service did not apply to them.



Use of this service was consistent across the deprivation quintiles (shown in [Appendix 34](#)).

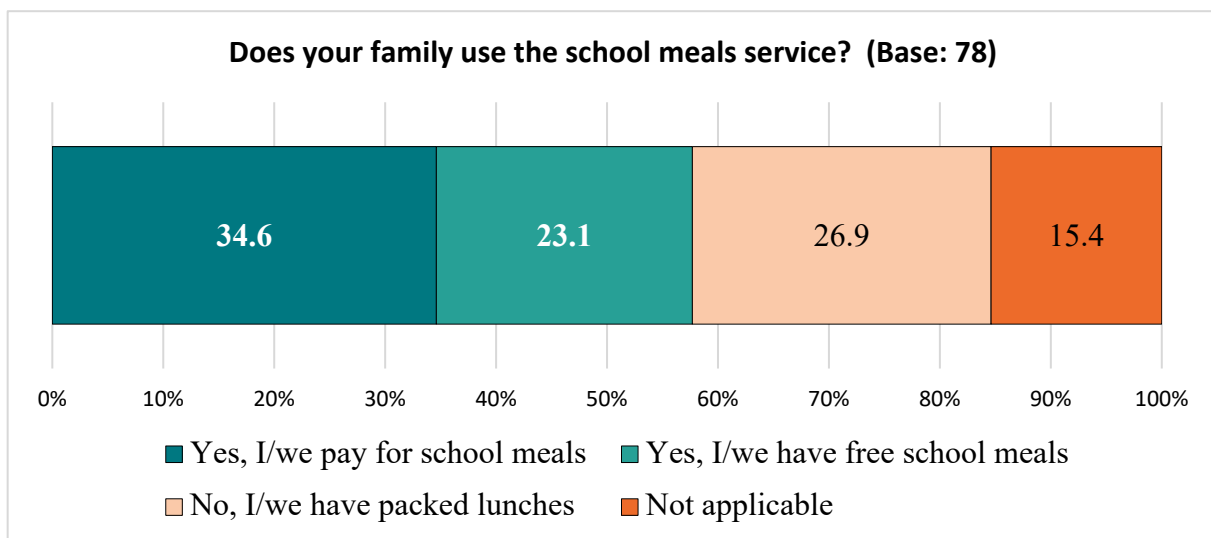


### Child Friendly Cardiff Survey:

#### Does your family use the school meals service?

A total of 78 responses were received for this question, giving a response rate of 75.7%. Confidence level 95%, confidence interval of  $\pm 9.6$ .

Proportions of users of the school meals service were higher amongst those responding to the Child Friendly Cardiff Budget consultation, with a third (34.6%) paying for meals, around a quarter taking a packed lunch (26.9%) or receiving free school meals (23.1%). Around one in six (15.4%) had left school, and so no longer used this service.



The Council currently subsidises the cost of school meals for secondary school pupils.

The cost of providing school meals continues to rise with inflation. This means that, without an increase in the costs of meals, the Council would face additional costs to deliver this service. The Council is therefore considering increasing the cost of secondary school meals to meet the rising cost, but thinks that passing on the increased cost in full would be too great a rise.

The charge for Secondary School Meals is currently £3.20, and the Council is proposing to increase the cost of the meals in secondary schools whilst continuing to provide a subsidy to meet any additional cost for delivering the service.

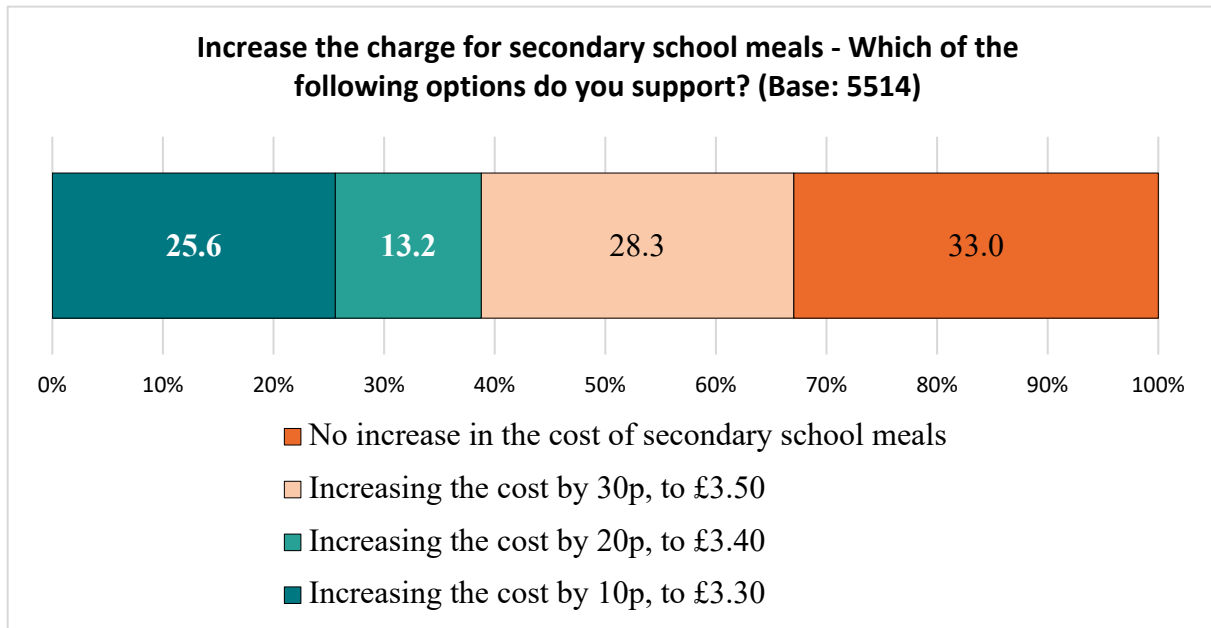
Children eligible for Free School Meals (eFSM) will continue to receive school meals for free.

#### Which of the following options do you support?

A total of 5,514 responses were received for this question, giving a response rate of 61.3%. Confidence level 95%, confidence interval of  $\pm 1.1$ .

A third of respondents (33.0%) did not support an increase in the cost of secondary school meals.

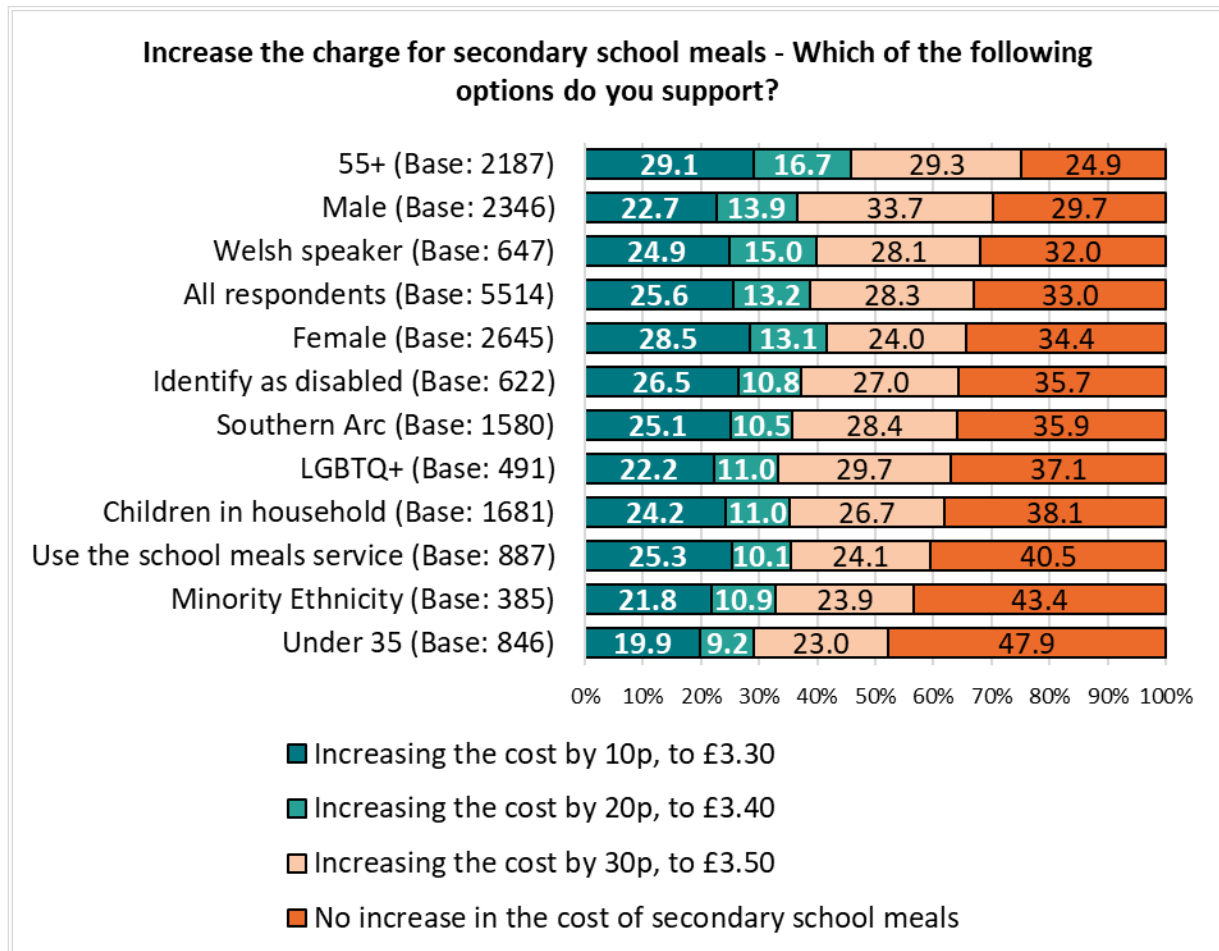
For those supporting an increase in the charge for school meals, in order of preference, 28.3% of respondents supported a 30p increase, 25.6% a 10p increase, and 13.2% a 20p increase.



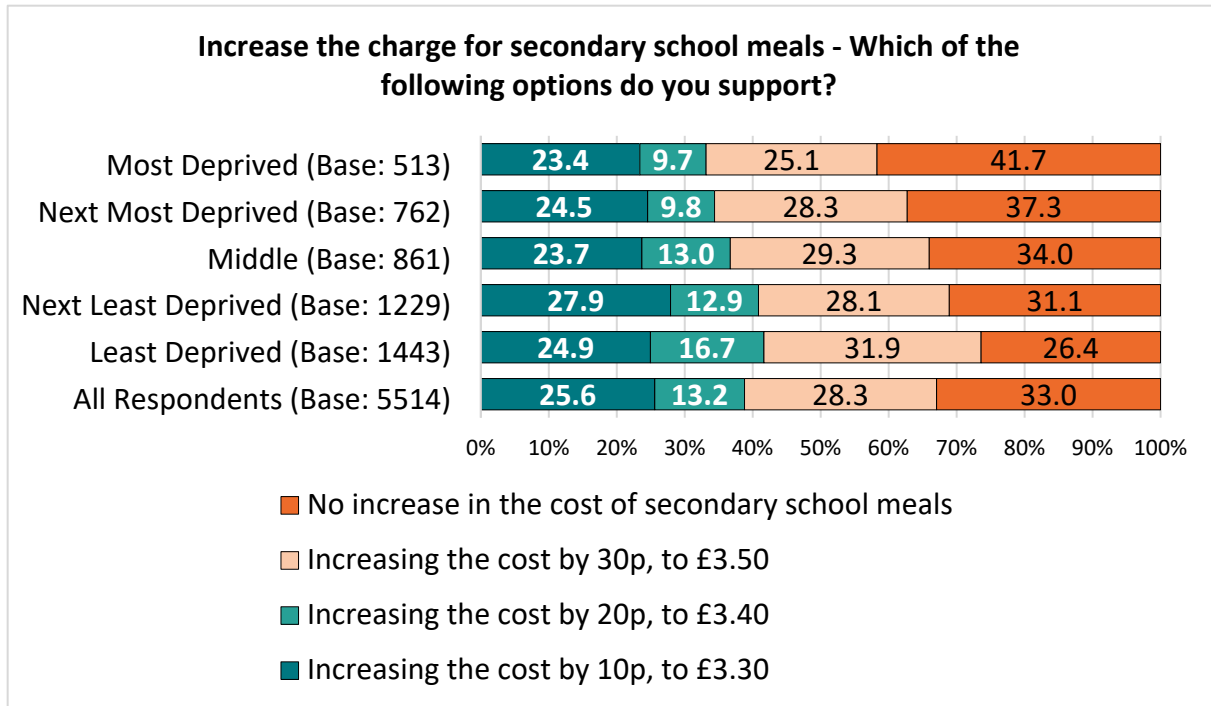
Over 100 comments relating to school meals were made in the open question at the end of this section; further details can be found in [Appendix 37](#).

Support for increased charges for school meals was highest amongst respondents aged 55 or older, with three-quarters (75.1%) indicating the price of the meals should rise.

Respondents under the age of 35 (47.9%). Those from a Minority Ethnicity (43.4%) or those who used the school meals service (40.5%) were most likely to want to see no increase in the cost of secondary school meals.



Support for increasing the charge for secondary school meals correlated with the level of deprivation, with respondents living in the least deprived areas more likely to support an increase, whilst those living in the more deprived areas more likely to support no increase.



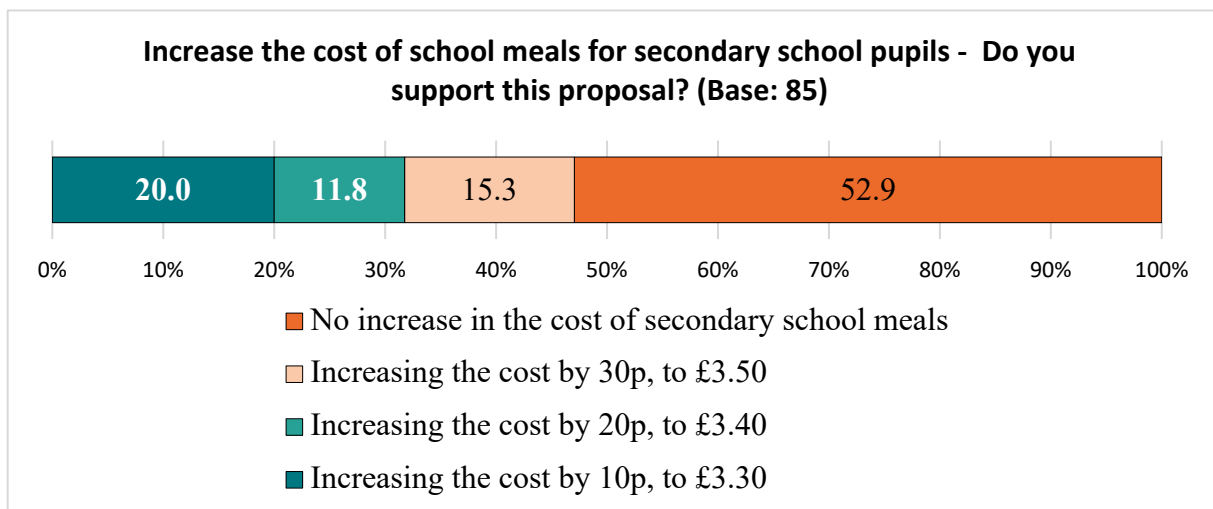
### Child Friendly Cardiff Survey:

The Council helps pay for secondary school pupils' meals, but the cost to make these meals keeps going up. To cover these rising costs without making meals too expensive, the Council might raise the meal prices. Right now, meals cost £3.20, and the Council plans to still help pay part of the cost after the price increase. Kids who get Free School Meals will still get them without any charge.

#### Which of the following options do you support?

A total of 85 responses were received for this question, giving a response rate of 82.5%. Confidence level 95%, confidence interval of  $\pm 9.2$ .

More than half of those answering this question in the Child Friendly Cardiff survey (52.9%) wanted no increase in the cost of secondary school meals; those who did support an increase were most likely to support the lowest level of increase.



With funding support from Welsh Government, the Council is in the process of rolling out universal free school meals to all primary age school children in Cardiff. However, some children in years 5 and 6 are still having to pay until all primary age children in all primary and special schools receive their meals for free, which will be from the next school year (starting in September 2024).

The cost of providing school meals continues to rise with inflation. This means that, without an increase in the costs of meals, the Council would face additional costs to deliver this service. The Council is therefore considering increasing the cost of primary school meals for children in year 5 and 6 who are not yet receiving the universal free school meal offer for the rest of this school year.

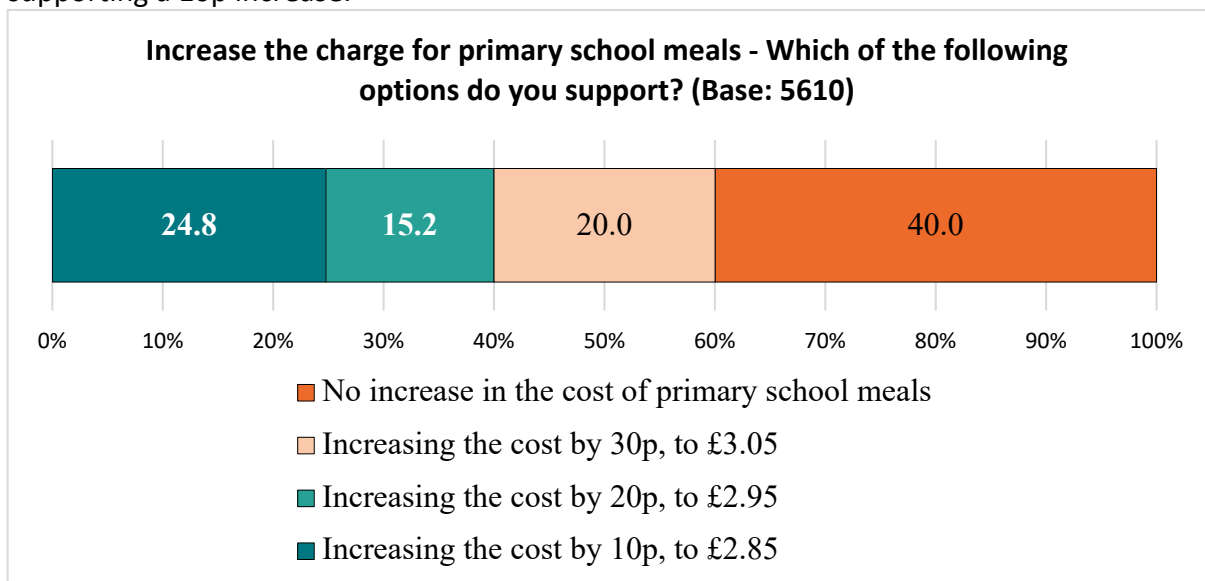
The charge for Primary School Meals is currently £2.75, and the Council is proposing to increase the price for children in years 5 and 6 who currently pay for school meals. The amount charged still does not reflect the cost of preparing the meals and the Council will continue to subsidise school meals.

Children eligible for Free School Meals (eFSM) will continue to receive meals for free.  
**Which of the following options do you support?**

*A total of 5,610 responses were received for this question, giving a response rate of 62.3%. Confidence level 95%, confidence interval of ± 1.1.*

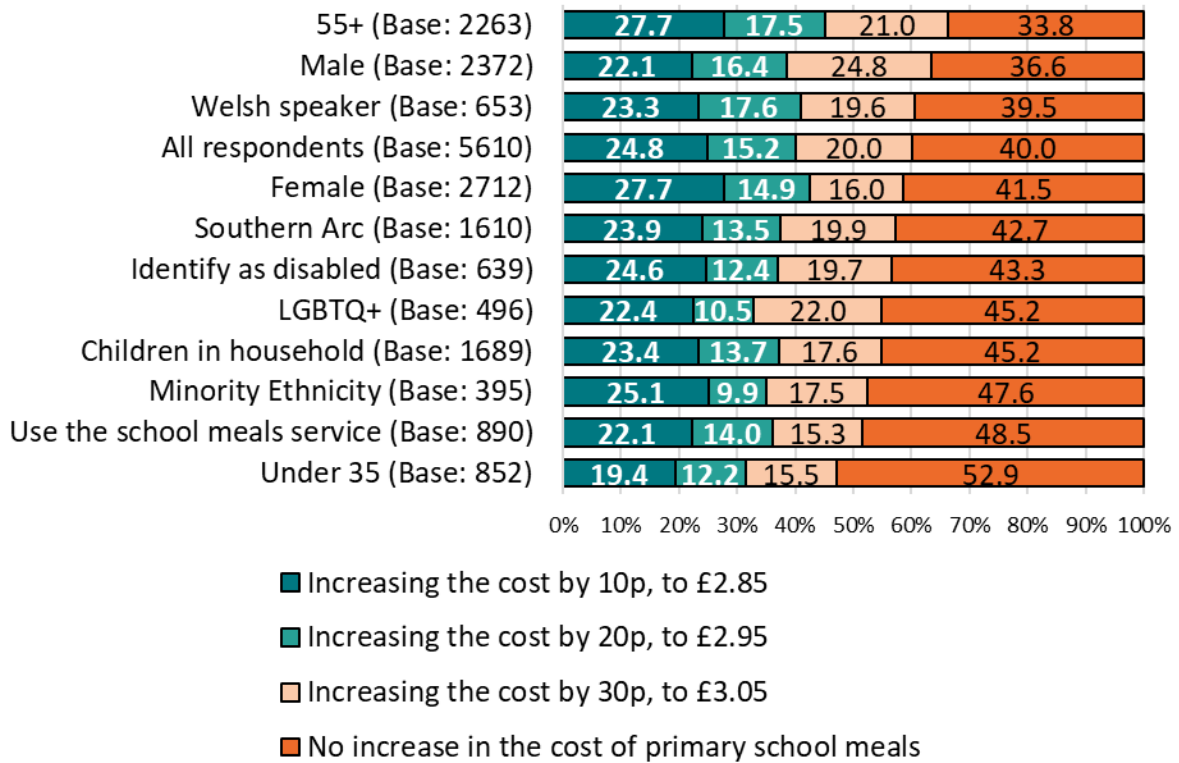
There was less support for an increase in the cost of school meals for pupils in years 5 and 6, whilst the roll-out of the Welsh Government's universal free school meal programme continued, with two-fifths (40.0%) of respondents supported no increase in the charge.

Those supporting an increase were more likely to want this to be minimised, with 24.8% supporting a 10p increase.

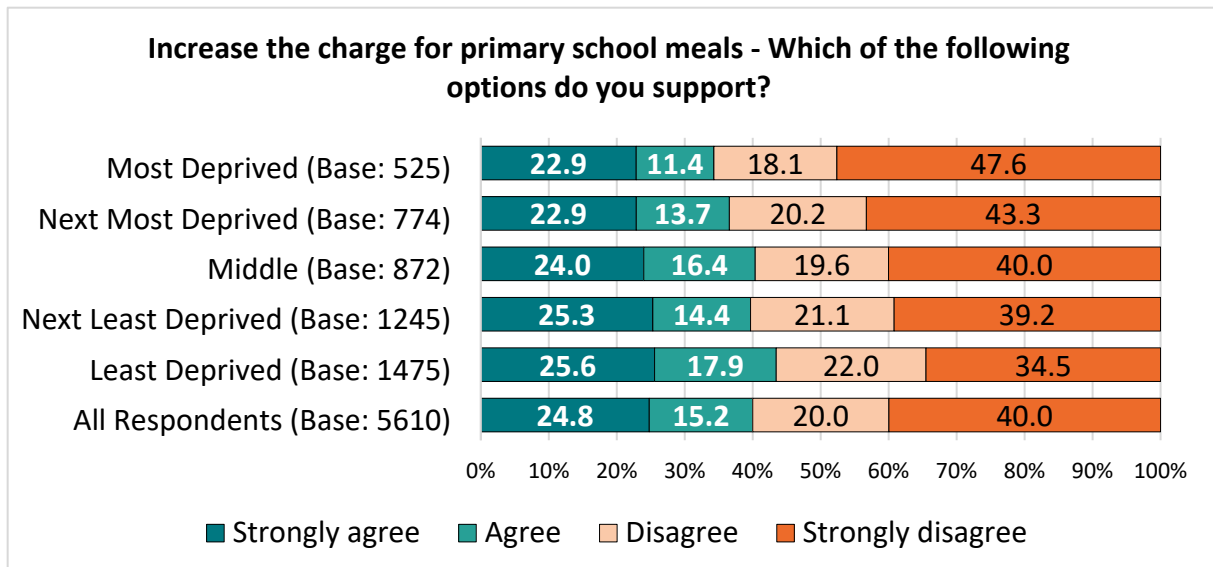


Again, support for an increase in the charge for primary school meals was highest amongst those aged 55 or older (66.2%); it was lowest amongst those under the age of 35 (47.1%), respondents who use the school meal service (51.5%) or those from a Minority Ethnicity (52.4%).

**Increase the charge for primary school meals - Which of the following options do you support?**



As for secondary school meals, support for an increase in the charge for primary school meals correlated with the level of deprivation, with those living in more affluent areas of the city more likely to support an increase.





### Child Friendly Cardiff Survey:

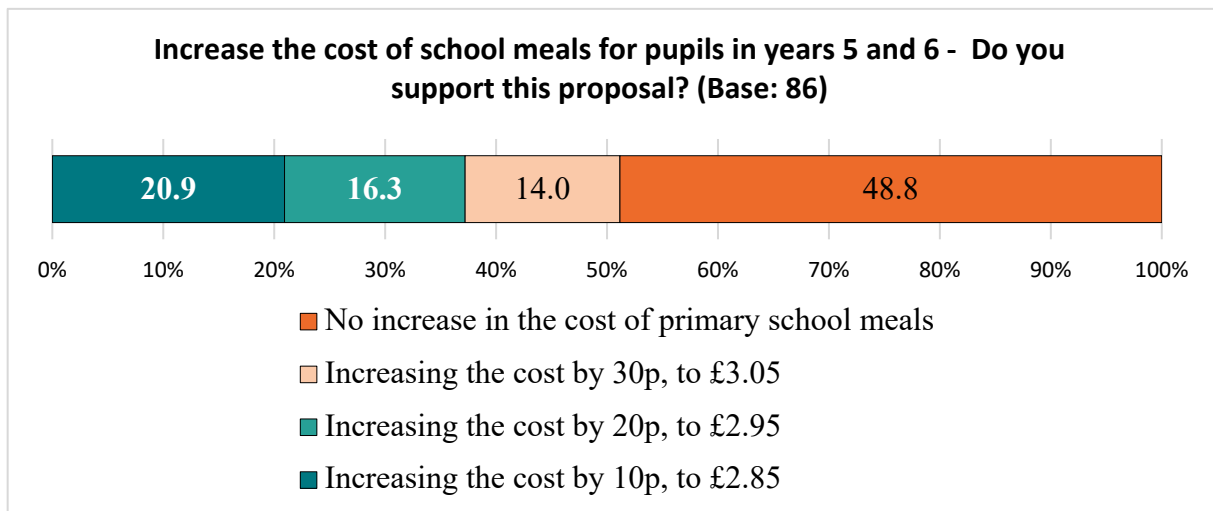
With Welsh Government funding, the Council is working to provide free school meals to all primary school children in Cardiff. But, until September 2024, some children in years 5 and 6 still have to pay for their meals. As the cost of making school meals is going up, the Council might increase the price for these years. Right now, meals cost £2.75, and the Council may raise this for the rest of the school year for years 5 and 6 who aren't yet getting free meals. The Council will still help pay part of the meal cost. Kids who get Free School Meals will still have them for free.

#### Which of the following options do you support?

A total of 86 responses were received for this question, giving a response rate of 83.5%. Confidence level 95%, confidence interval of  $\pm 9.2$ .

Almost half (48.8%) of those answering this question in the Child Friendly Cardiff survey did not support an increase in the charge for primary school meals for pupils in years 5 and 6, whilst the universal school meal programme continued to be rolled out.

Those supporting an increase in the charge were more likely to want to keep any increase as low as possible, with most (20.9%) supporting a 10p increase.



The Council provides home care services (personal care and support) for older and vulnerable people in Cardiff. It is estimated that next year the Council faces an increase of over £15 million in meeting the cost of care for vulnerable people.

Cardiff Council currently charges for home care services, however the amount of the hourly charge is much lower than that made by other Welsh councils and meets less than half of the hourly cost of the service. The Council is considering increasing the charge for home care services to more accurately reflect the cost of the services provided.

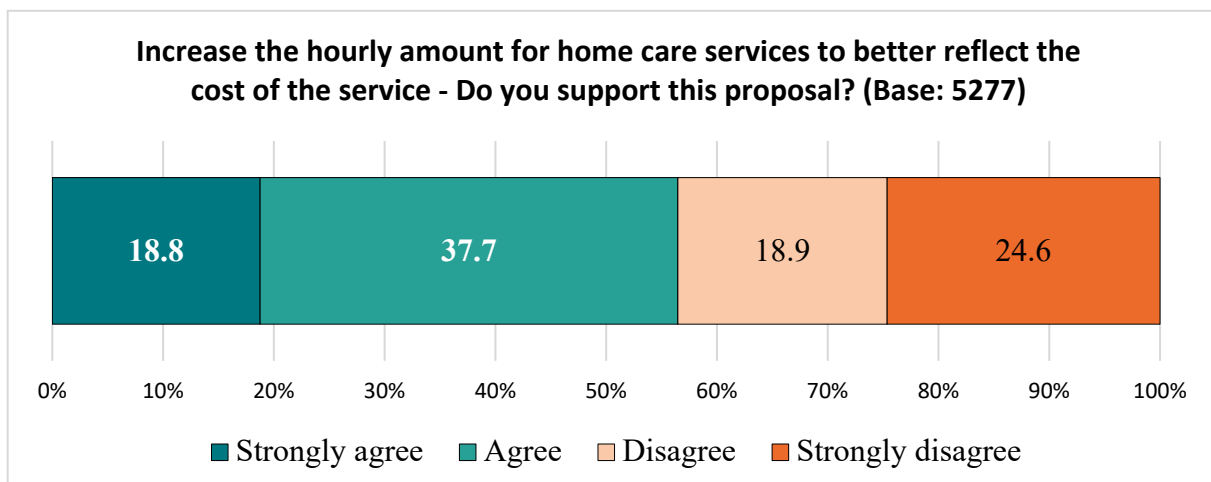
It is also proposed that the increase in charge is phased in, with half of the increase made in 2024/5 and the remainder in 2025/6. Each individual's ability to pay the charge will be assessed and they will not be charged more than they can afford to pay, or more than the Welsh Government cap on the amount that an individual has to pay each week (currently £100).

Ensuring that the charge better reflects the cost of these services will help the Council to fund sustainable social care services into the future, supporting the needs of the growing older population in the city.

**Do you agree the Council should increase the hourly amount charged for home care services, to better reflect the cost of the service?**

*A total of 5,277 responses were received for this question, giving a response rate of 58.6%. Confidence level 95%, confidence interval of ± 1.3.*

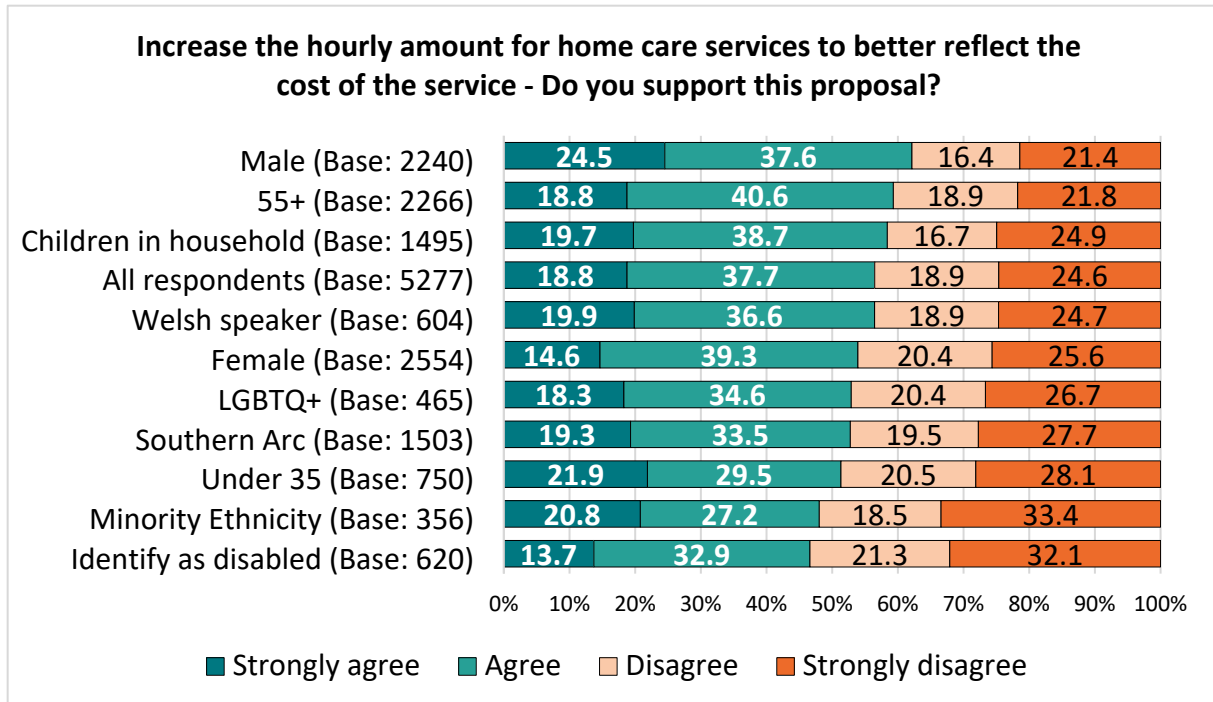
Just over half of respondents (56.5%) agreed with the proposal to increase the hourly charge for home care services, to better reflect the cost of delivering this service.



*Excludes 'Don't know' responses*

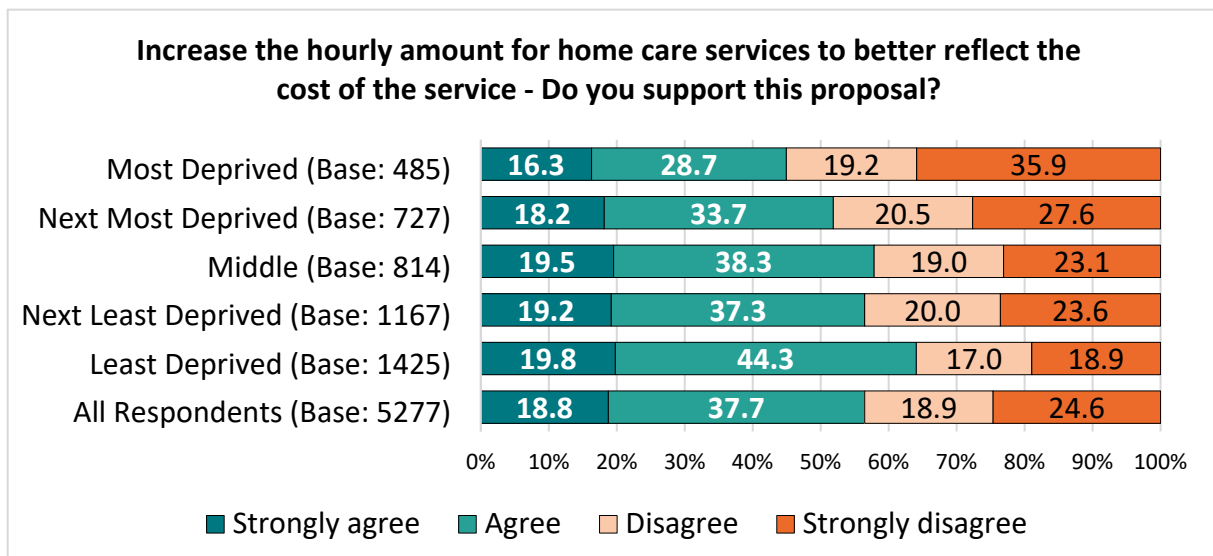
Over 80 comments on home care services were received in the open question at the end of this section; further details are available in [Appendix 37](#).

Men (62.1%) and those aged 55 or over (59.3%) were most likely to support this proposal, contrasting with respondents who identify as disabled (46.6%) or those from a Minority Ethnicity (48.0%).



Excludes 'Don't know' responses

Whilst there was not a direct correlation, respondents living in the more deprived areas of the city were less likely than those in more affluent areas to agree with this proposal.



Excludes 'Don't know' responses

**Child Friendly Cardiff Survey:**

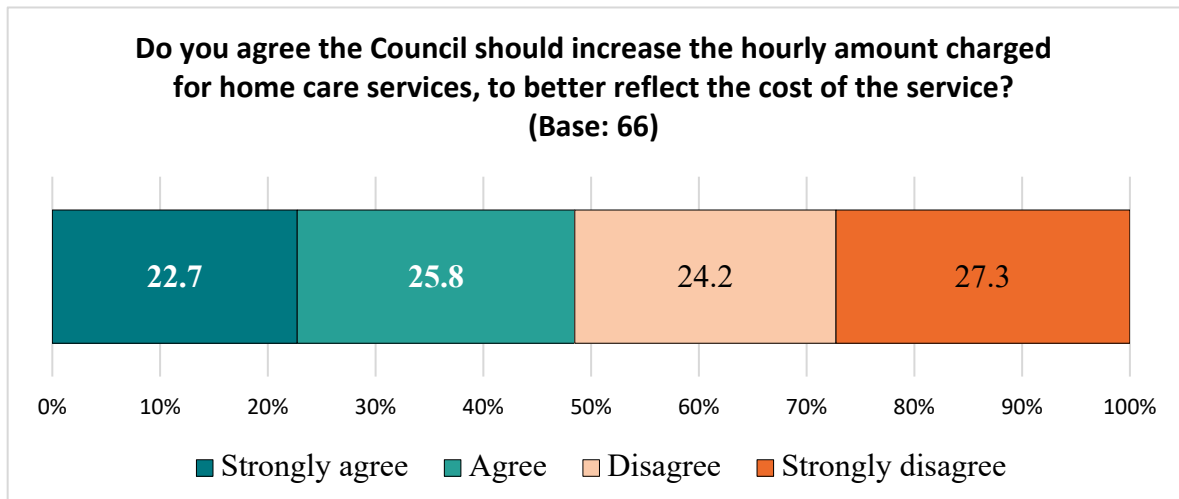
The Council helps older and vulnerable people in Cardiff with home care services. Next year, it will cost over £15 million more to provide this care. Cardiff Council currently charges for these services, but the price is lower than in other Welsh councils and doesn't cover even half of the

actual cost. The Council is thinking about raising the price to match the service cost more closely. They plan to increase the charge gradually: half in 2024/5 and the rest in 2025/6. People will only be charged what they can afford, up to a £100 weekly cap set by the Welsh Government. This increase will help the Council continue to support the growing number of older people in Cardiff in the future.

**Do you agree the Council should increase the hourly amount charged for home care services, to better reflect the cost of the service?**

A total of 66 responses were received for this question, giving a response rate of 64.1%. Confidence level 95%, confidence interval of  $\pm 12.1$ .

Younger people completing the Child Friendly Cardiff budget survey were a little less likely than those responding to the main consultation to agree with increasing the hourly charge for home care services (48.5%).

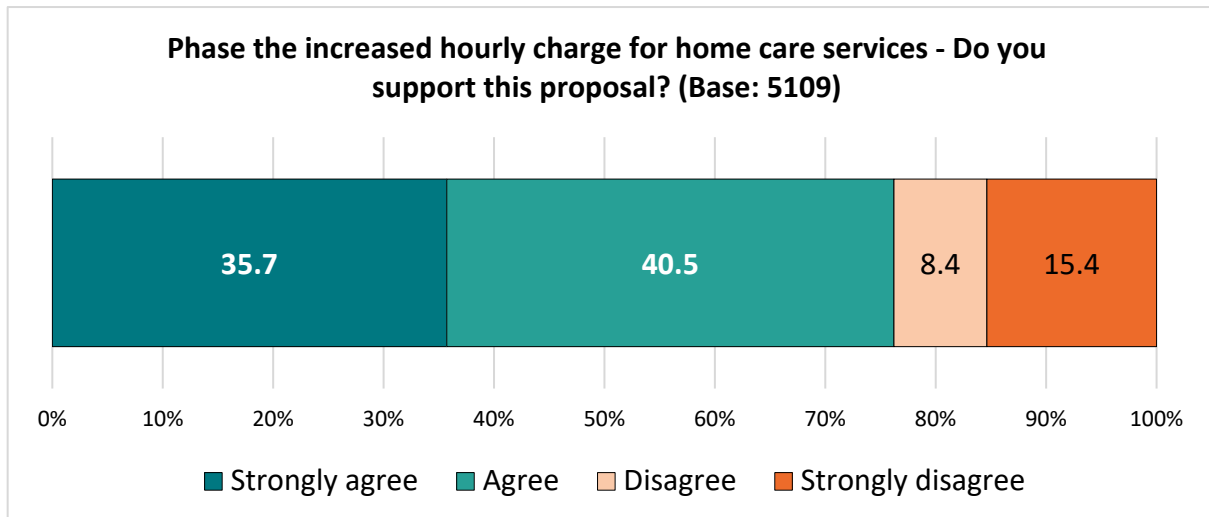


Excludes 'Don't know' responses

**If the increase in the hourly amount charged for homecare services goes ahead, do you agree with the proposal to phase in the increase?**

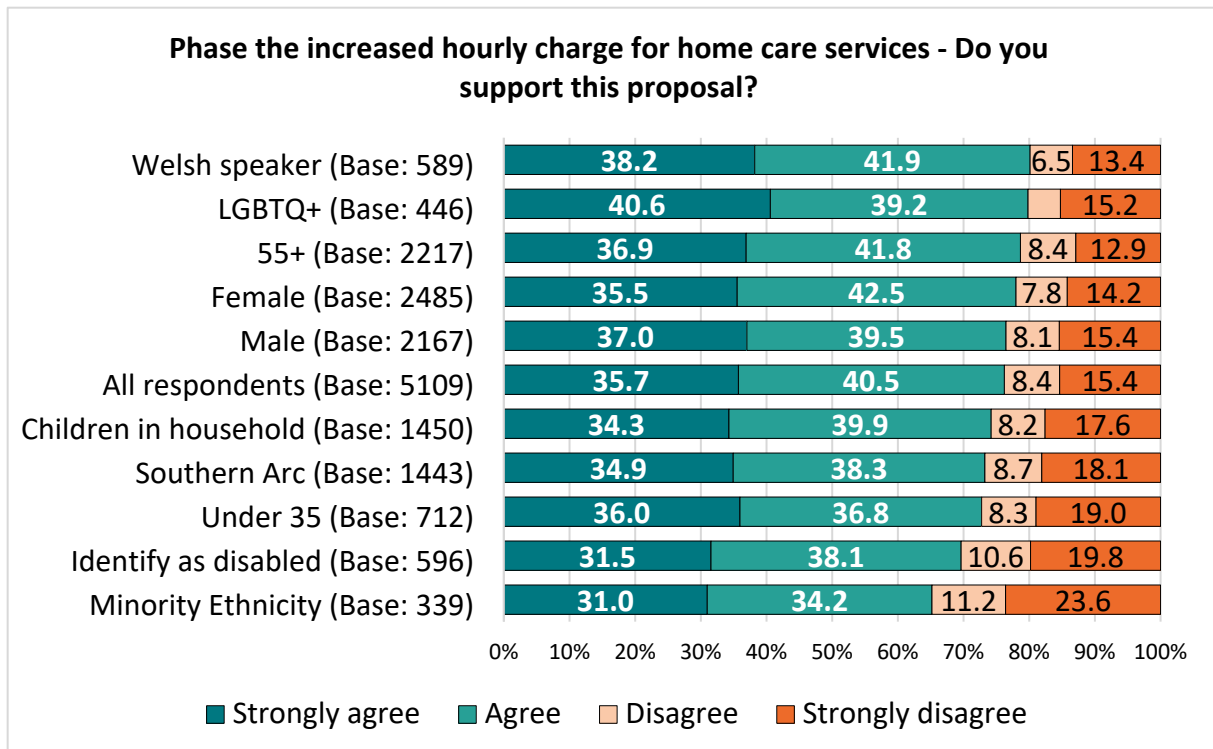
A total of 5,109 responses were received for this question, giving a response rate of 56.8%. Confidence level 95%, confidence interval of  $\pm 1.4$ .

Overall, three-quarters of respondents (76.2%) agreed that any increase in home care services charges should be phased in over a two-year period.



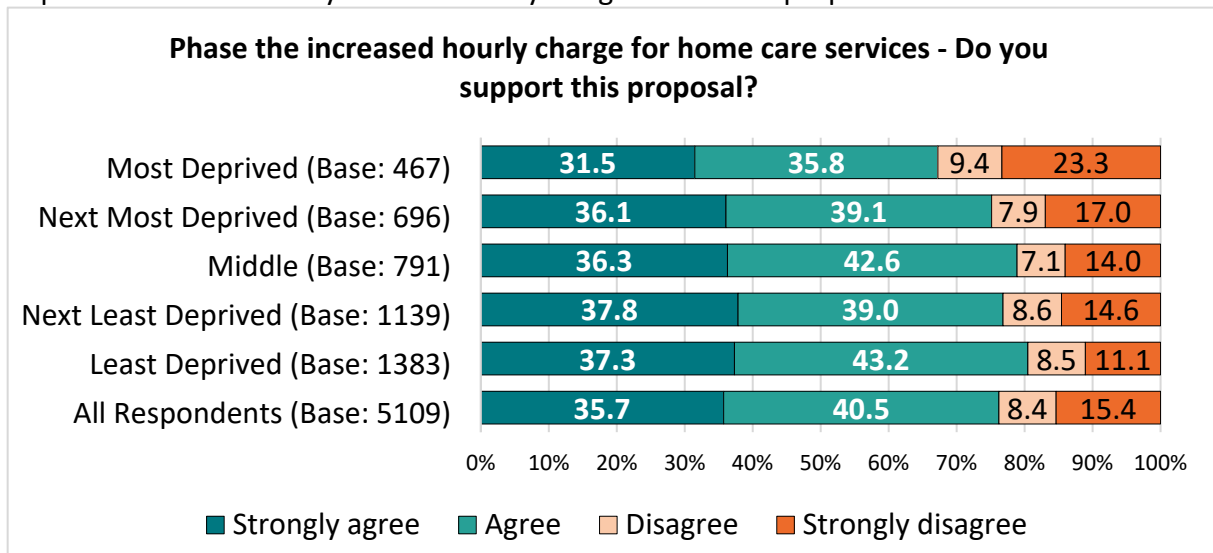
Excludes 'Don't know' responses

There was a broad consensus of opinion across the demographic groups analysed, however agreement was lower amongst respondents from a Minority Ethnicity (65.2%) or those identifying as disabled (69.6%).



Excludes 'Don't know' responses

Whilst there was not a direct correlation with the levels of deprivation, those living in the most deprived areas of the city were less likely to agree with this proposal.



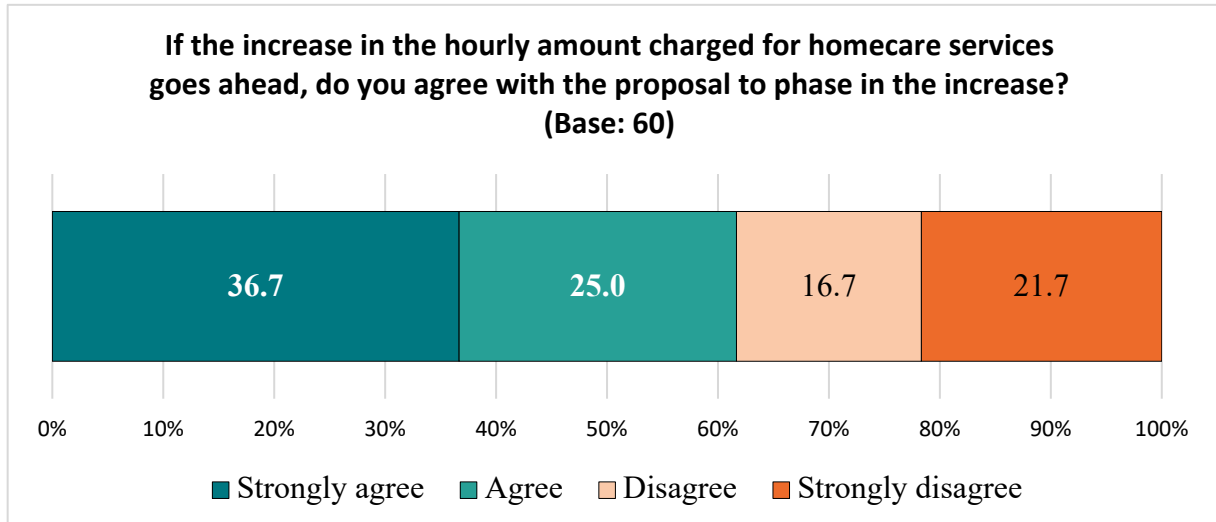
Excludes 'Don't know' responses

**Child Friendly Cardiff Survey:**

**If the increase in the hourly amount charged for homecare services goes ahead, do you agree with the proposal to phase in the increase?**

A total of 60 were received for this question, giving a response rate of 58.3%.  
Confidence level 95%, confidence interval of  $\pm 12.7$ .

More than three in five (61.7%) of those answering this question in the Child Friendly Cardiff budget consultation agreed that any increase should be phased in.



Excludes 'Don't know' responses

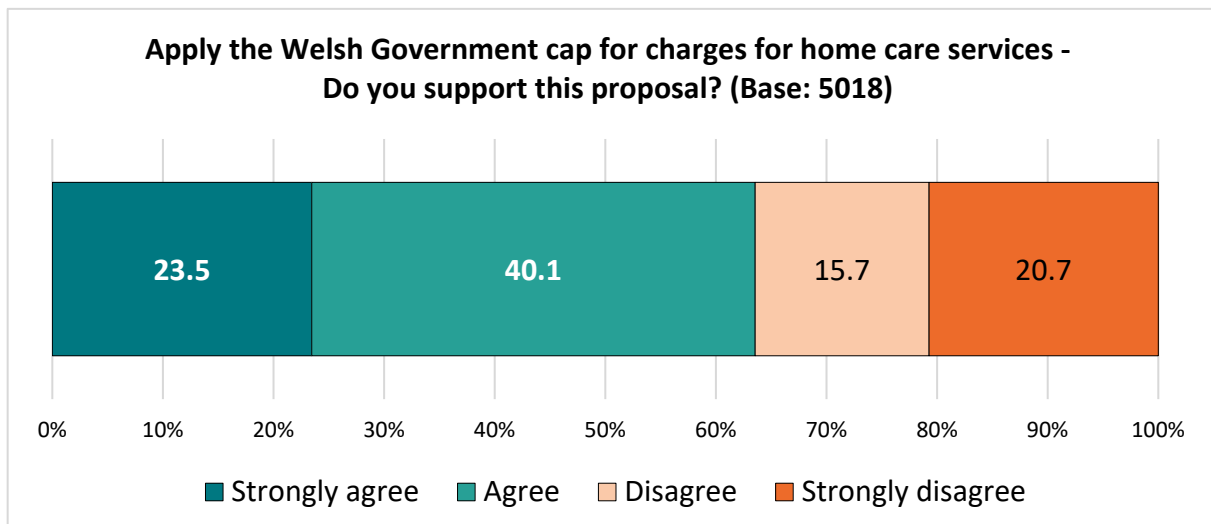
The Welsh Government sets a maximum amount (a 'cap') that an individual has to pay each week. Currently this is £100 per week but the level of this cap may be increased by the Welsh Government in 2024/25. The Council can choose whether it increases its charge to the level of the Welsh Government cap.

Again, each individual's ability to pay the charge will be assessed and they will not be charged more than they can afford to pay. Ensuring that the charge better reflects the cost of these services will help the Council to fund sustainable social care services into the future, supporting the needs of the growing older population in the city.

**If the Welsh Government were to increase the maximum weekly amount that an individual has to contribute towards their home care, do you agree that the Council should apply this new cap to better reflect the cost of the service?**

*A total of 5,018 responses were received for this question, giving a response rate of 55.7%. Confidence level 95%, confidence interval of ± 1.4.*

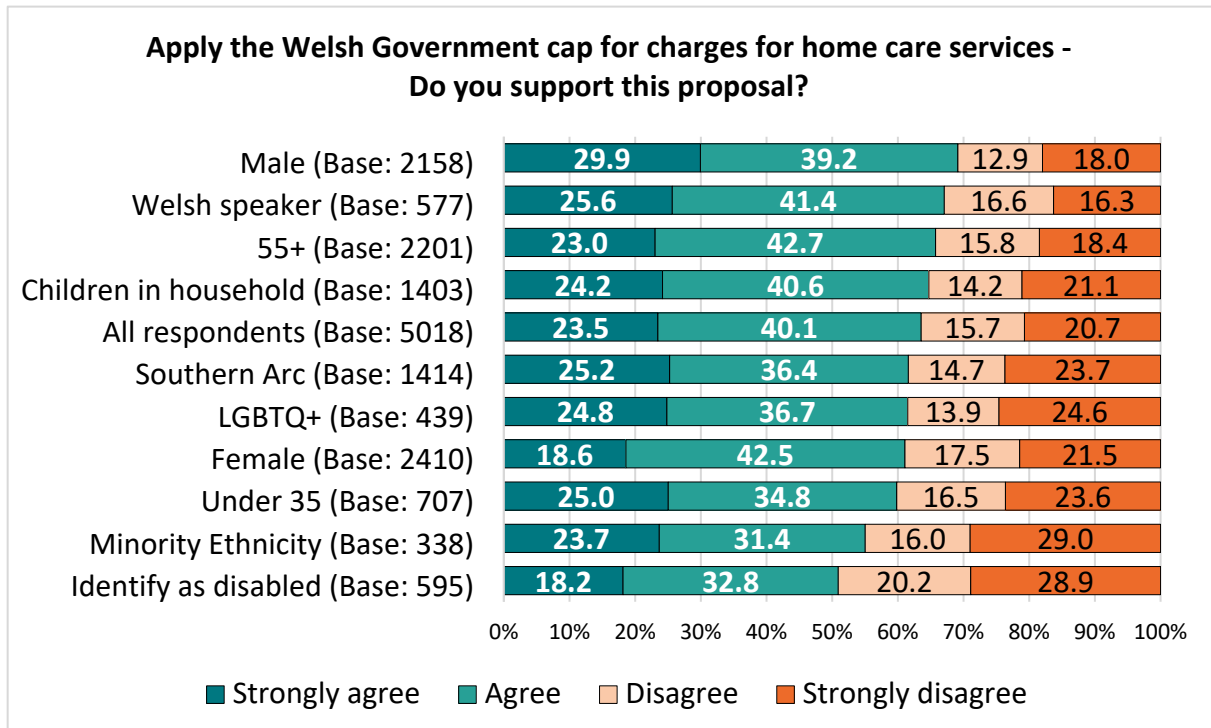
Just under two thirds of respondents (63.6%) agreed with the proposal to apply any revised 'cap' set by the Welsh Government in the next financial year.



*Excludes 'Don't know' responses*

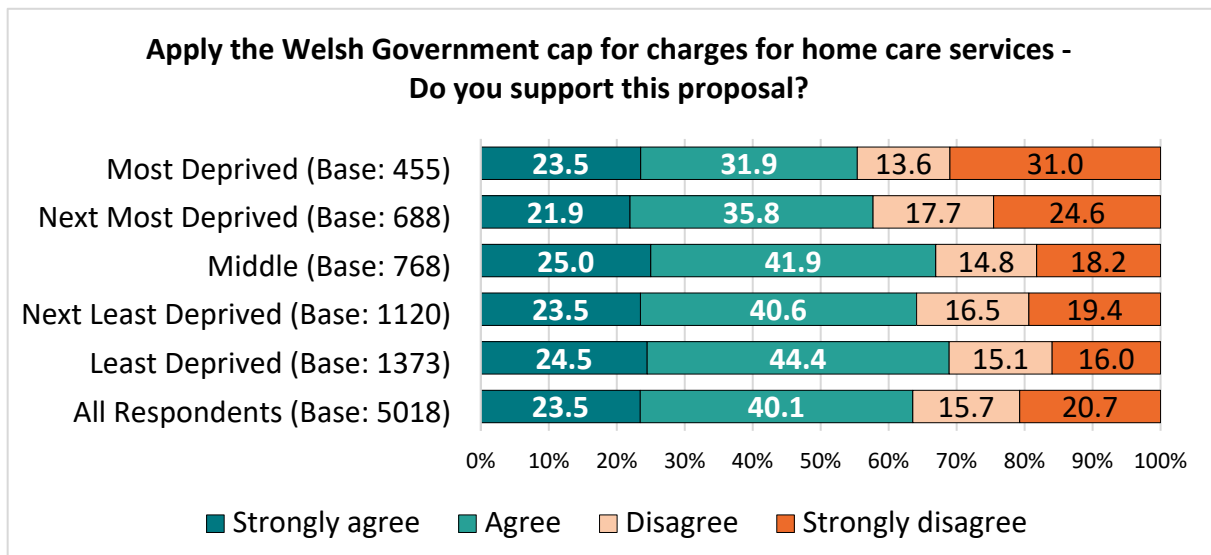


Males were most likely to agree with this proposal (69.1%), contrasting with those identifying as disabled (50.9%) and those from a Minority Ethnicity (55.0%).



Excludes 'Don't know' responses

Again, there was not a direct correlation with levels of deprivation, but those living in the more deprived areas of the city were less likely to agree with this proposal than residents in more affluent areas.



Excludes 'Don't know' responses

**Child Friendly Cardiff Survey:**

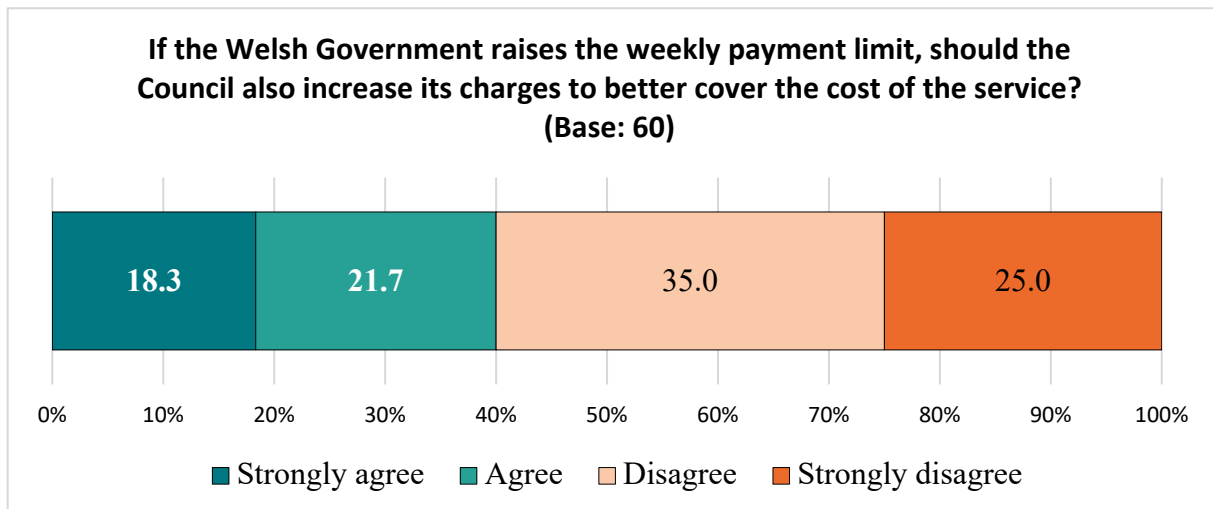
The Welsh Government has set a limit on how much a person needs to pay for care each week, currently at £100. This limit might go up in 2024/25. The Council can decide if it wants to increase its charges to this new limit. People will only be charged what they can afford.

Charging more accurately for these services will help the Council keep providing care for older people in the future.

**If the Welsh Government raises the weekly payment limit, should the Council also increase its charges to better cover the cost of the service?**

A total of 60 responses were received for this question, giving a response rate of 58.3%. Confidence level 95%, confidence interval of  $\pm 12.7$ .

Younger respondents, taking part in the Child Friendly Cardiff survey, were less likely to agree with this proposal, with two in five (40.0%) agreeing that Cardiff Council should implement any 'cap' set by the Welsh Government for home care.



Excludes 'Don't know' responses

The Council is facing a budget shortfall of £30.5 million next year because of rising prices and greater demand for our services. The proposals outlined in this consultation document will help to meet the budget gap by changing how services are delivered, by cutting some services completely, or by removing subsidies and increasing income.

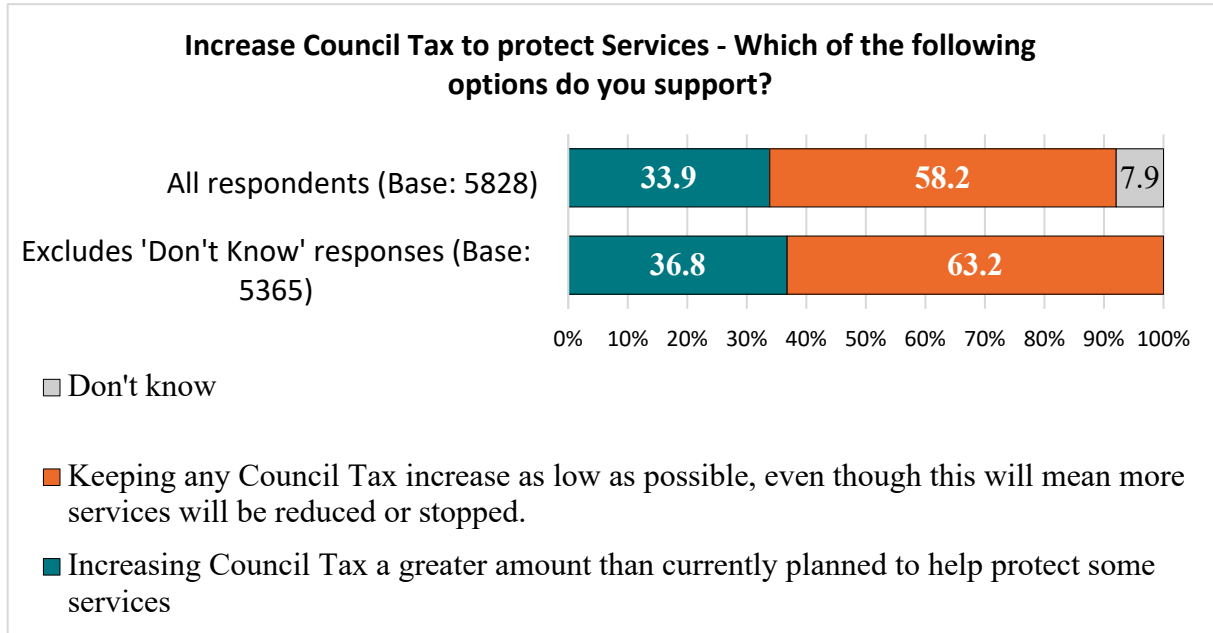
Another source of funding is Council Tax, which accounts for around 26% of the Council's budget. Increasing Council Tax by 1% would generate an additional £1.7 million, which would be used to protect some of the services identified as a way of saving the Council money. The Council is proposing an increase of 3%.

We are aware that there is a cost-of-living crisis, and everyone has been impacted by rising prices, so we want to understand how residents feel about increasing Council Tax to protect services.

**Which of the following options would you prefer?**

A total of 5,828 responses were received for this question, giving a response rate of 64.7%. Confidence level 95%, confidence interval of ± 1.2. or ± 1.3 if 'Don't know' responses are excluded.

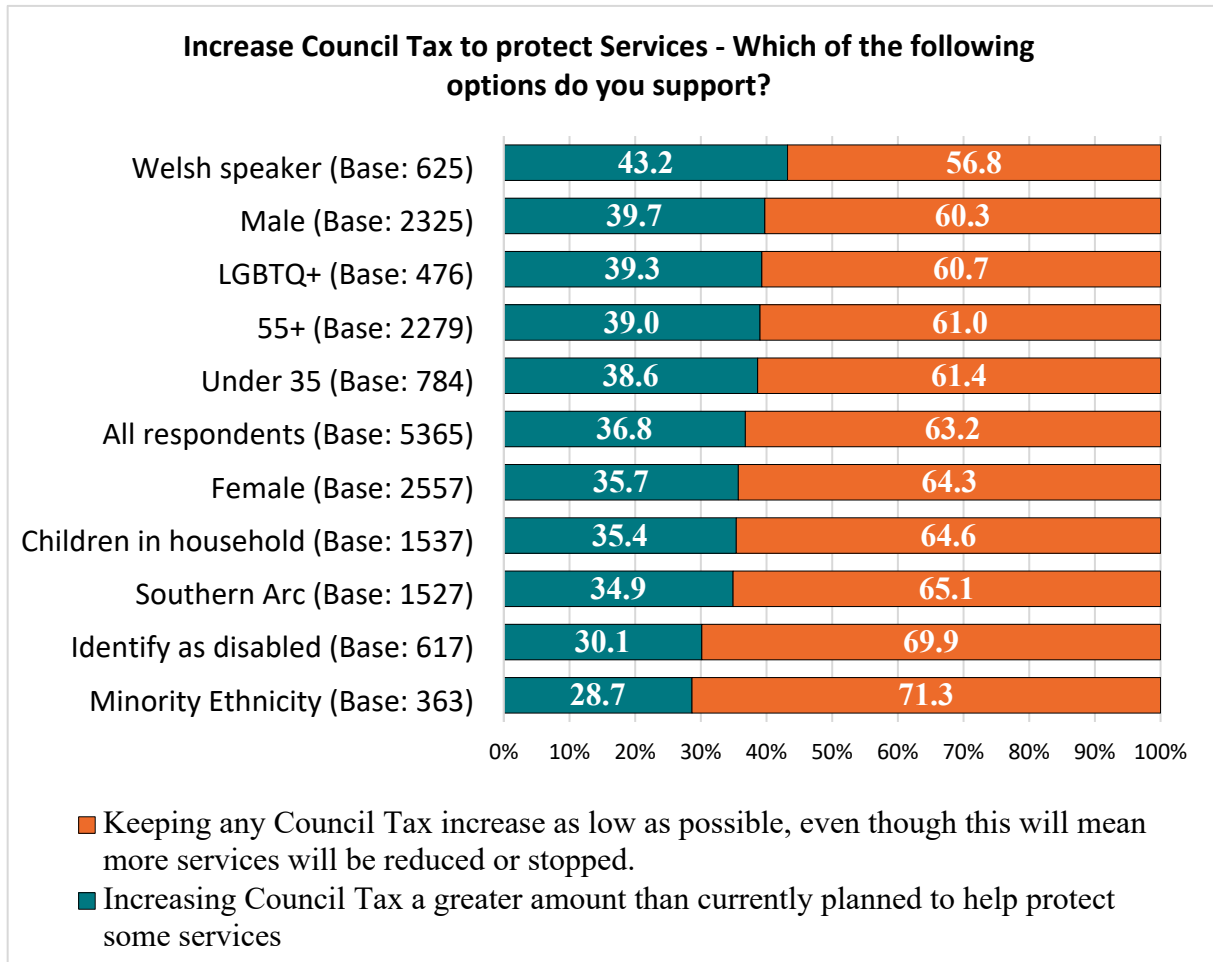
Respondents were almost twice as likely to support measures to keep Council Tax increases as low as possible, even in this would mean more services would be reduced or stopped (58.2% of all responses to this question, or 63.2% of responses excluding those answering 'Don't know').



Over 120 comments on Council Tax were received in response to the open question at the end of the section; details are available in [Appendix 37](#).

More than half of each demographic group analysed favoured keeping any increases in Council Tax as low as possible, even if that meant some council-run services would be reduced or stopped.

Support to minimise increases in Council Tax was highest amongst respondents from a Minority Ethnicity (71.3%) and those identifying as disabled (69.9%).



*Excludes 'Don't know' responses*

There was no correlation with level of deprivation (see [Appendix 35](#)).

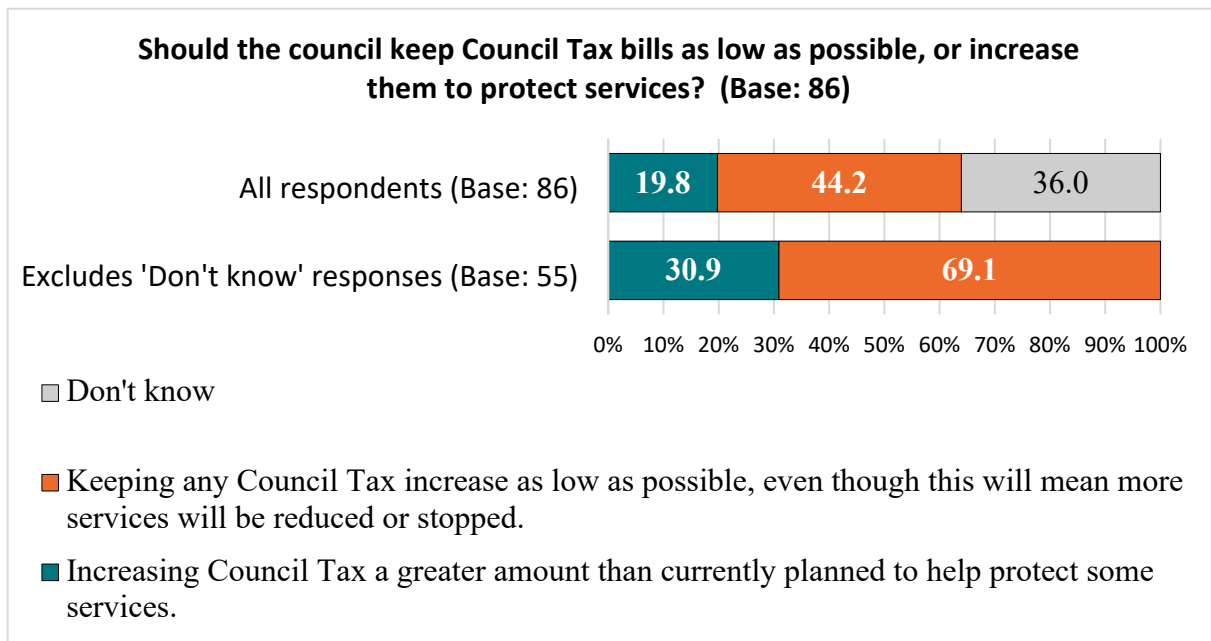
**Child Friendly Cardiff Survey:**

The Council needs to find £30.5 million next year due to higher costs and more people needing services. This consultation suggests ways to save money, like changing, cutting, or removing some services and increasing income. Council Tax, which is 26% of the Council's budget, is one way to get more money. A 1% rise in Council Tax would bring in an extra £1.7 million to help save some services. The Council suggests raising it by 3%. But with the cost-of-living crisis affecting everyone, the Council wants to know how people feel about increasing Council Tax to keep services going.

**Which of the following options would you prefer?**

A total of 86 were received for this question, giving a response rate of 83.5%. Confidence level 95%, confidence interval of ± 10.6. or ± 13.2 if 'Don't know' responses are excluded.

Younger respondents taking part in the Child Friendly Cardiff budget consultation were also more likely to support keeping Council Tax bills as low as possible, rather than increasing Council Tax to protect services (44.2%, rising to 69.1% if 'Don't know' responses are excluded).

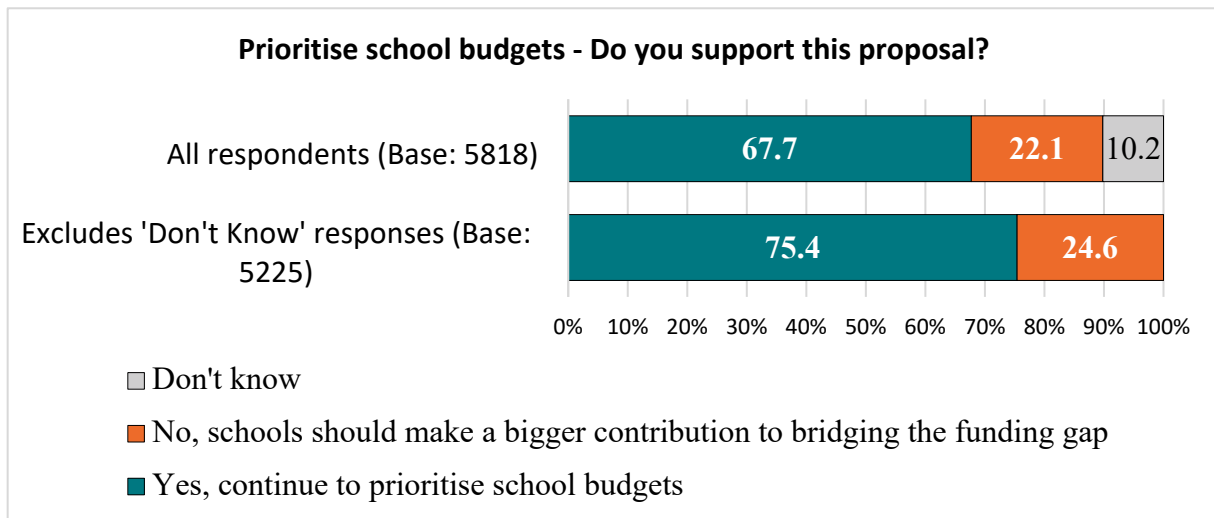


The Administration continues to consider Education its top priority, alongside Social Services, and we know from the Ask Cardiff survey that these are the public's priorities, too. The Council proposes to continue to prioritise schools.

**Do you support this proposal?**

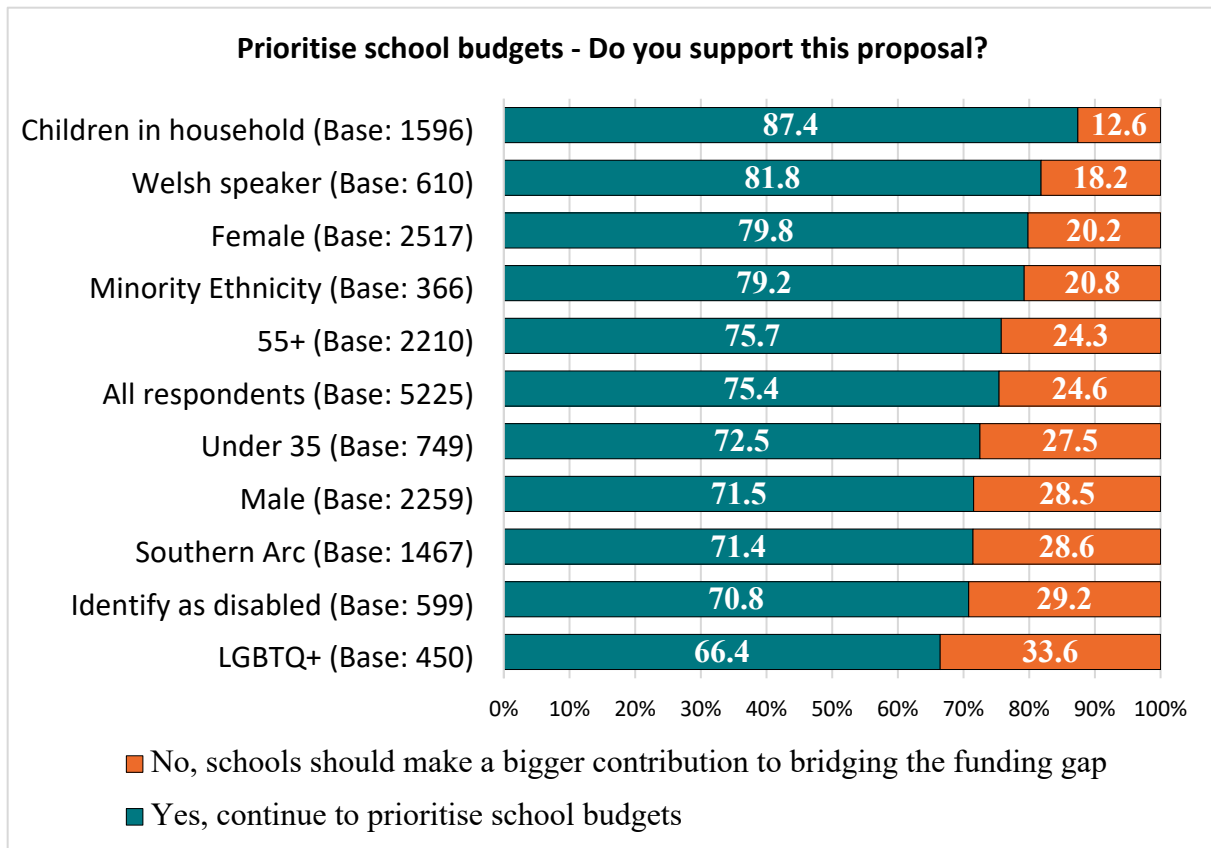
A total of 5,818 responses were received for this question, giving a response rate of 64.6%. Confidence level 95%, confidence interval of  $\pm 1.2$ , or  $\pm 1.3$  if 'Don't know' responses are excluded.

There was clear support to prioritise school budgets, with 67.7% of all respondents supporting this proposal, rising to 75.4% if 'Don't know' responses are excluded.



Forty comments on school budgets were received in response to the open question at the end of this section, with details of this in [Appendix 37](#).

There was generally a consensus of opinion that school budgets should be prioritised, with stronger levels of support amongst respondents with children in their households (87.4%, excluding 'Don't know' responses).



Excludes 'Don't know' responses

Responses were consistent across the five deprivation quintiles (details in [Appendix 36](#)).

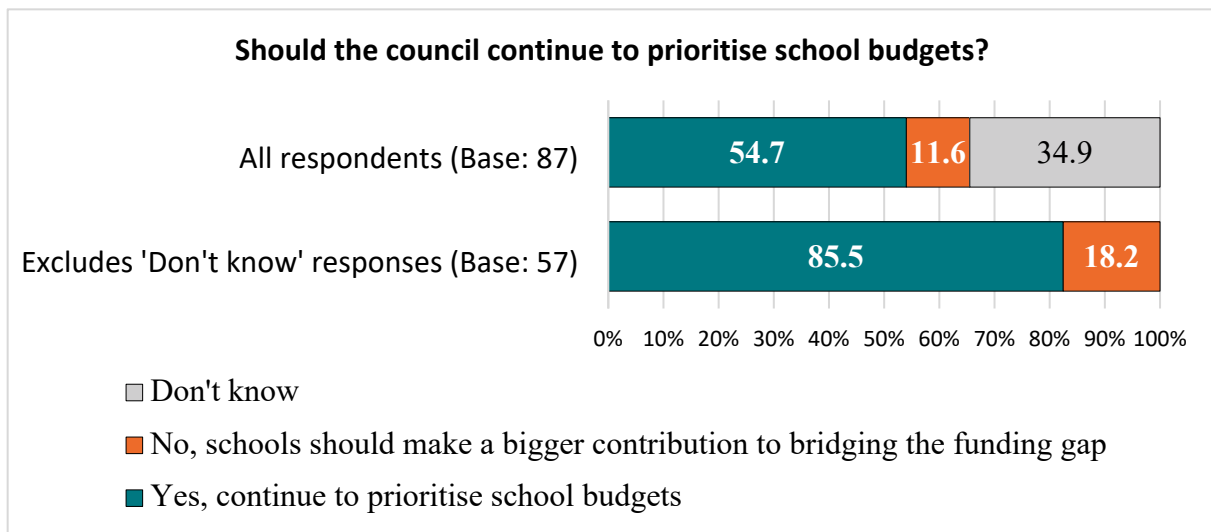
**Child Friendly Cardiff Survey:**

The council is focusing mainly on Education and Social Services. The Ask Cardiff survey shows that these are also important to the public. The Council plans to keep prioritising schools.

**Do you support this proposal?**

A total of 87 responses were received for this question, giving a response rate of 84.5%. Confidence level 95%, confidence interval of  $\pm 9.9$  if including 'Don't know' responses, or 13.0 if these are excluded.

Support for prioritising school budgets was high amongst those completing the Child Friendly Cardiff Budget consultation, with around five in six respondents who expressed an opinion (85.5%) supporting this proposal.





**Do you have any further comments or suggestions on how the Council can reduce the budget gap?**

A total of 1,274 comments were received, and grouped into themes. The top three are shown below, with a full list available in [Appendix 37](#).

Theme	No	%	Example Comments
<b>Council needs to stop wasting money</b>	303	23.8	<ul style="list-style-type: none"> <li>- Spend less money on vanity projects maybe?</li> <li>- Stop building bike lanes that are hardly used.</li> <li>- Yes, stop wasting money on stupid projects like messing with the roads in the city centre, exposing the canal off queen street and other stupid projects. Where you have freedom of wasting tax payers money this has now come back and bitten you and Welsh government. None of you idiots would survive in the private sector as you ignore your end customer to deliver your vanity projects.</li> <li>- Stop wasting money on vanity projects and use the money more wisely for necessities. If you can't manage on the budget you already have that tells you you should not be having a pay rise and employing more staff to shuffle paper.</li> <li>- Stop needlessly wasting money and overpaying outside contractors and services</li> <li>- Rather than cut spending maybe you should stop wasting money on vanity projects like a pointless, ugly canal for £9m or spending £20m on a speed limit change which no-one wants. Oh look, there's your £30m shortfall. Tyrants, all of you.</li> </ul>
<b>Make Savings in House</b>	287	22.5	<ul style="list-style-type: none"> <li>- Cut the council bosses pay to help fill the funding gap.</li> <li>- Review whether the Council across all its estate/ buildings is on the most cost effective energy (gas and electricity) tariffs. A recent report showed how some councils in England and Wales are paying vastly more for their energy than others. I assume someone within Cardiff Council is responsible for regularly monitoring what the Council pays for gas and electricity and seeks out the best and cheapest available tariffs.</li> <li>- Cardiff council needs a full review of its expenditure. I'm sure there are cost savings that could be made elsewhere that would protect these services. I would happily invest my own time and provide my services to carry out that task.</li> <li>- I think councillors should be looking at themselves and their big wages for some cuts before expecting</li> </ul>

			<p>us the public to be making higher payments and cuts.</p> <ul style="list-style-type: none"> <li>- Council should look at personal spending such as allowances for lunches /expenditure/ administrative costs etc for themselves.</li> <li>- STOP Paying your employees to be on the sick for months at a time- your sickness policy is ridiculous and massively taken advantage off - all at the price of reduced services and increases in Council tax to people that actually WORK for a living. STOP employing people who can only do part of the job they are employed to do!!</li> </ul>
School meals	105	8.2	<ul style="list-style-type: none"> <li>- Reintroduce school cooks rather than contracting out cooking with terrible meals.</li> <li>- I would query increasing the costs of primary school meals for years 5 and 6 when the Welsh Government is paying a unit rate of £3.10 for each primary school meal. I would like to see more investment to ensure these learners are part of the UPFSM rollout - they have managed to achieve full roll-out in the Vale of Glamorgan.</li> <li>- Stop universal free school meals.</li> <li>- Disgusting thinking of not providing free school meals.</li> <li>- School meals offer very poor value for money.</li> <li>- Increase plant-based meals in schools and reduce meat and fish based meals as they cost more than vegetarian or vegan meals.</li> </ul>

### Face-to-face Engagement

Within the face-to-face work a number of participants took the opportunity to raise topics that were not included in the survey, including housing (perhaps biased by the discussions happening at Central Library, which was hosting housing advice sessions), and a range of issues outside the control of the Council:

*"So much money was spent on the coronation, it should have been spent on housing instead. People are queuing here for bread! The system, the government is not looking after its residents, just caring about the outside" (White woman, early 60s, Splott)*

*"My family, we live in a camper. We have thousands of issues. I won't complete anything [angry, upset]" (White British female, 30s, parents of young children)*

*"Is there something about the 20mph?" (Several respondents, from a range of backgrounds)*

*"How much did all of that [changing speed limit and signs to 20mph] cost?!" (ME woman, 50s, Grangetown)*

A large number of people approached were unconvinced that completing the survey would make any difference, and that doing so would be a waste of their time, reflecting views seen in the Participation Strategy consultation:

*"Cardiff Council or Welsh Government, the same! Wasting our money." (White British male, 70s, Tremorfa)*

*"What's the point in doing your survey? 5,000, 50,000 people have signed about the 20, and Pphhhh!" (White British male, 50s, Ely)*

## Welsh Language

If you access any Council services in Welsh, we want to know if you think the proposed changes will have any impact on how you access these services.

### Do you currently access any Council services in Welsh?

Around seven out of eight respondents did not access Council Services in Welsh. The services most commonly accessed in Welsh were Hubs & Libraries (11.7%) and Parks (11.2%).

	No.	%
<b>Hubs &amp; Libraries</b>	701	11.7
<b>Parks</b>	671	11.2
<b>Parking</b>	556	9.3
<b>Leisure &amp; Sports</b>	523	8.7
<b>Culture &amp; Events</b>	506	8.5
<b>Bereavement Services</b>	139	2.3
<b>Domiciliary Care</b>	182	3.0
<b>School meals</b>	62	1.0
<b>None of these</b>	5010	83.7
	<b>5984</b>	

### Do you feel any of these proposals will impact your ability to access Council services in Welsh?

Just over a quarter (27.2%) of those accessing services in Welsh felt that proposals outlined in the budget consultation would impact their ability to access Council services in Welsh.

	No.	%
<b>Yes</b>	252	27.2
<b>No</b>	676	72.8
	<b>928</b>	

**Please specify which proposal(s), and outline the impact you think these proposals will have (positive or negative)**

A total of 106 comments were received in response to this question, which have been grouped into themes. The top three are shown below, with a full list available in Appendix 38:

Theme	No	%	Example Comments
<b>Negative impact on Welsh language</b>	48	45.3	<ul style="list-style-type: none"> <li>- ALL NEGATIVE!!</li> <li>- Negative</li> <li>- Lack of access, lack of staff, lack of resources invested</li> <li>- Any reduction in Welsh is a bad thing, its use should be encouraged.</li> </ul>
<b>Negative comments on the proposals, rather than their impact on Welsh</b>	29	27.4	<ul style="list-style-type: none"> <li>- The ones you want to take away</li> <li>- These will impact my activities very negatively and all because the council are out of touch.</li> <li>- If cuts are made then we won't be able to use parks if they're unsafe or the central library if closed.</li> </ul>
<b>Hubs / Libraries</b>	25	23.6	<ul style="list-style-type: none"> <li>- Access to periodicals looks like it might become harder, as some are not online.</li> <li>- Volunteers - they may not speak Welsh and may be less supported to be able to manage enquiries in Welsh, order Welsh language books etc</li> <li>- Reducing the opening hours proposed in the Hubs &amp; Libraries section will prevent my child from accessing Welsh-language groups, which we have found hugely beneficial and enjoyable</li> </ul>

**Child Friendly Cardiff Survey:**

If you access any Council services in Welsh, we want to know if you think the proposed changes will have any impact on how you access these services.

**Do you currently access any Council services in Welsh?**

Twenty-seven respondents indicated they accessed Council services in Welsh, with Parks the most commonly mentioned.

	No.	%
<b>Parks</b>	17	22.7
<b>Culture &amp; Events</b>	12	16.0
<b>Hubs &amp; Libraries</b>	12	16.0
<b>School meals</b>	12	16.0
<b>Parking</b>	9	12.0
<b>Home Care</b>	4	5.3
<b>None of these</b>	48	64.0
	<b>75</b>	

**Do you feel any of these proposals will impact your ability to access Council services in Welsh?**

Just over a quarter (27.2%) of those accessing services in Welsh felt that proposals outlined in the budget consultation would impact their ability to access Council services in Welsh.

	No.	%
<b>Yes</b>	5	6.7
<b>No</b>	70	93.3
	<b>75</b>	<b>100.0</b>

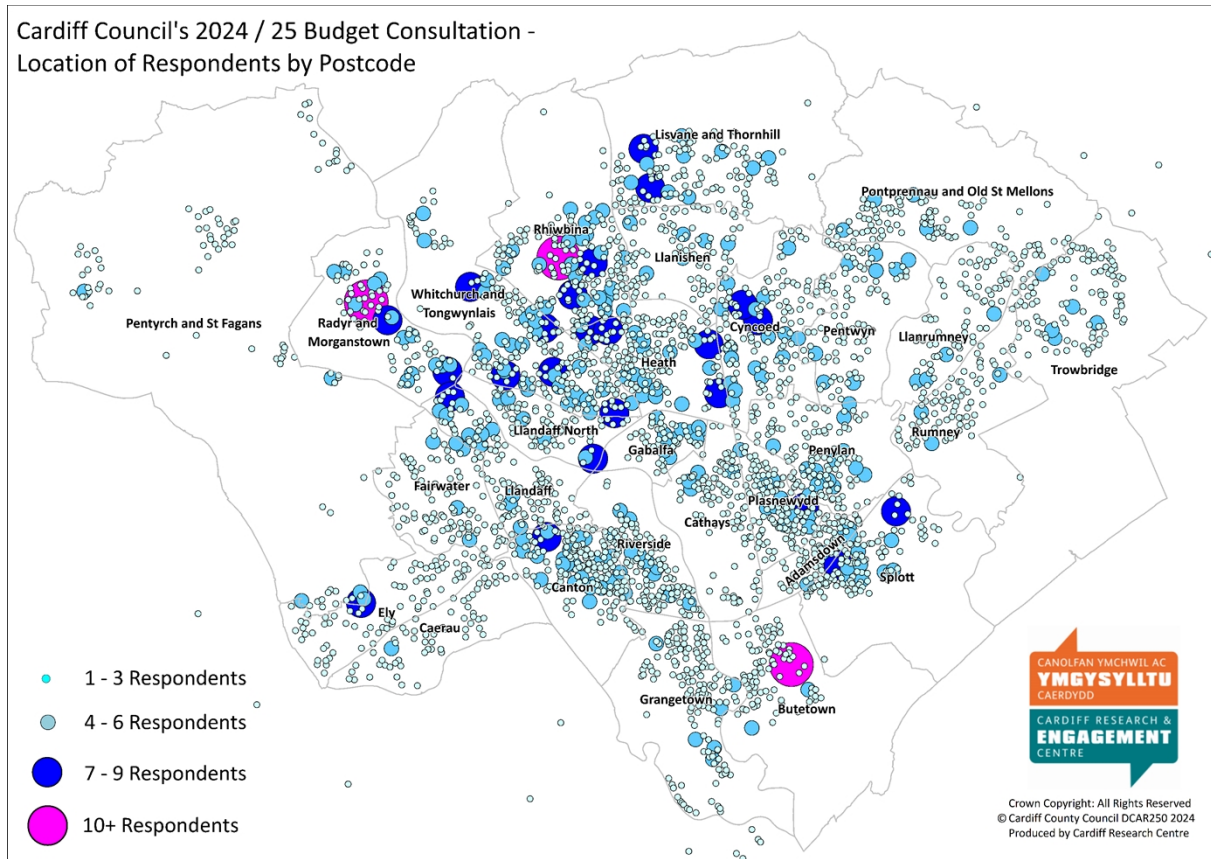
**Please specify which proposal(s), and outline the impact you think these proposals will have (positive or negative)**

No comments were made regarding the impact the proposals in the budget consultation would have on the ability to access services in Welsh.

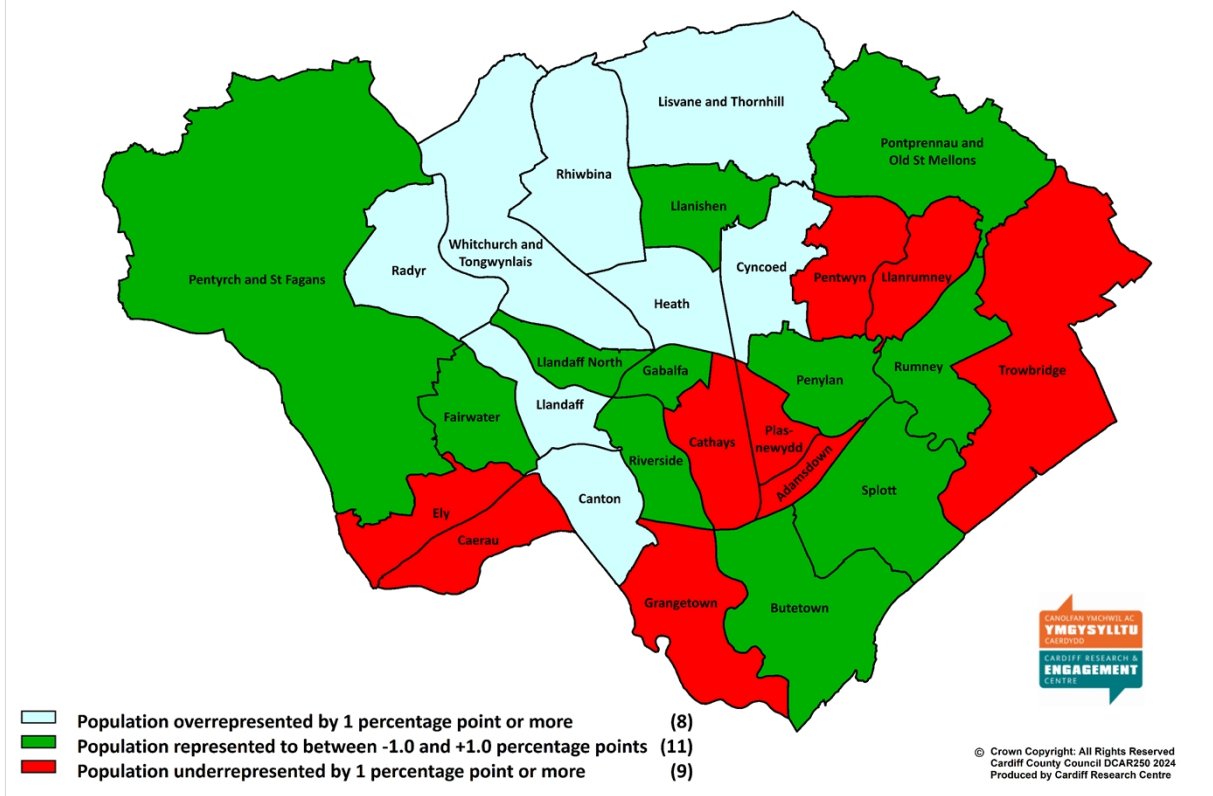
## About You

### Please provide your full postcode

Overall, 5,976 respondents provided their full postcode, which have been shown on the map below:



Over/Under Represented Ward Map - Budget Consultation 2024/25



	No	%
Southern Arc	1919	21.3
Rest of Cardiff	3898	43.3
Outside Cardiff	83	0.9
Postcode not provided	3101	34.5
	<b>9001</b>	<b>100.0</b>



**What was your age on your last birthday?**

	No	%	2022 Mid-Year Estimate
<b>Under 16</b>	10	0.2	
<b>16-24</b>	153	2.3	20.6
<b>25-34</b>	885	13.4	19.5
<b>35-44</b>	1349	20.5	16.0
<b>45-54</b>	1182	18.0	13.5
<b>55-64</b>	1206	18.3	12.8
<b>65-74</b>	1031	15.7	9.5
<b>75+</b>	532	8.1	8.2
<b>Prefer not to say</b>	236	3.6	
<b>Total</b>	<b>6584</b>	<b>100.0</b>	

	No	%	2022 Mid-Year Estimate
<b>16-34</b>	1038	15.8	40.0
<b>35-54</b>	3737	56.8	42.3
<b>55+</b>	2769	42.1	30.4

**Are you...?**

	No	%	2022 Mid-Year Estimate
<b>Female</b>	3291	50.1	50.5
<b>Male</b>	2845	43.3	49.5
<b>Non-binary</b>	49	0.7	-
<b>Other</b>	9	0.1	
<b>Prefer not to say</b>	377	5.7	-
<b>Total</b>	<b>6571</b>	<b>100.0</b>	

**Do you identify as Trans?**

	No	%
Yes	42	0.7
No	5959	92.7
Prefer to self-describe	23	0.4
Prefer not to say	404	6.3
	<b>6428</b>	<b>100.0</b>

**Do any children live in your household?**

	No.	%
No children	4477	69.3
Yes, under 5 years old (pre-school)	569	8.8
Yes, aged 5 - 11 (primary school)	880	13.6
Yes, aged 11 - 16 (secondary school)	762	11.8
Yes, aged 16 - 18 in full-time education, or working	390	6.0
Yes, aged 16 - 18 but not in full time education or working	45	0.7
	<b>6460</b>	<b>-</b>

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

	No.	%
Yes, I'm pregnant	41	0.6
Yes, I've given birth	39	0.6
No	6068	94.4
Prefer not to say	282	4.4
	<b>6430</b>	<b>100.0</b>

**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	1088	16.9
No	4902	76.2
Prefer not to say	441	6.9
	<b>6431</b>	<b>100.0</b>

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

	No.	%
Working full time (30+ hours per week)	3368	52.0

Working part time (less than 30 hours per week)	747	11.5
On a zero hour contract	40	0.6
On a government training scheme	7	0.1
In full time education	90	1.4
Permanently sick or disabled person	149	2.3
Wholly retired from work	1587	24.5
Unemployed - Registered Job Seeker	30	0.5
Unemployed - Unregistered but seeking work	47	0.7
Caring for a child or adult	142	2.2
Looking after home	81	1.2
Other	195	3.0
<b>Not specified</b>	<b>6483</b>	<b>100.0</b>

Which of the following best describes your housing tenure?

	No	%
Owned outright	2695	42.0
Owned with a mortgage	2605	40.6
Rented from Local Authority	135	2.1
Rented from a Housing Association	167	2.6
Private rented	652	10.2
Other	161	2.5
	<b>6415</b>	<b>100.0</b>

Are you or a member of your household:

	You		A Member of Your Household	
	No.	%	No.	%
Currently serving (regular or reserve) in the UK Armed Forces	15	0.3	22	0.6
An armed forces service leaver (veteran), regular or reserve	122	2.6	74	1.9
Not applicable	4575	97.1	3724	97.5
<b>Total</b>	<b>4712</b>	<b>100.0</b>	<b>3820</b>	<b>100.0</b>

Do you identify as a disabled person?

	No	%
Yes	742	11.6
No	5239	82.0
Prefer not to say	406	6.4
	<b>6387</b>	<b>100.0</b>

Please tick any of the following that apply to you:

	No	%
Deaf/Deafened/Hard of Hearing	433	8.1
Learning impairment/difficulties	45	0.8
Wheelchair user	45	0.8
Long-standing illness or health condition (e.g. cancer, HIV, diabetes or asthma)	922	17.2
Mental health difficulties	459	8.6
Visual impairment	138	2.6
Mobility impairment	459	8.6
Neurodivergent (e.g. Attention Deficit Disorders, Autism, Dyslexia, Dyspraxia, Dyscalculia and Dysgraphia)	330	6.2
Prefer not to say	371	6.9
Other (please specify below)	85	1.6
None of these	3435	64.0
	<b>5363</b>	-

**Do you regard yourself as belonging to any particular religion?**

	No	%
No, no religion	3087	48.2
Christian (Including Church in Wales, Catholic, Protestant and all other Christian denominations)	22	0.3
Buddhist	2434	38.0
Hindu	45	0.7
Jewish	18	0.3
Muslim	148	2.3
Sikh	2	0.0
Prefer not to answer	570	8.9
Other	83	1.3
	<b>6409</b>	<b>100.0</b>

**How would you describe your sexual orientation?**

	No.	%
Bisexual	247	3.9
Gay Woman/Lesbian	75	1.2
Gay Man	183	2.9
Heterosexual/Straight	4909	77.6
Other	61	1.0
Prefer not to answer	855	13.5
	<b>6330</b>	<b>100.0</b>

**Are you:**

	No.	%
Single	1134	17.9
In a same-sex Civil Partnership	45	0.7
Married	3489	55.1
Living together	940	14.8
Separated/divorced or legally separated if formerly in a same-sex Civil Partnership	281	4.4
Widowed	279	4.4
Other	168	2.7
	<b>6336</b>	<b>100.0</b>

**How would you describe your Welsh language skills?**

	No.	%
Fluent	413	6.5

<b>Moderate</b>	360	5.6
<b>Basic</b>	1277	20.0
<b>Learner</b>	1007	15.8
<b>None</b>	3327	52.1
	<b>6384</b>	<b>100.0</b>

**Do you consider yourself to be Welsh?**

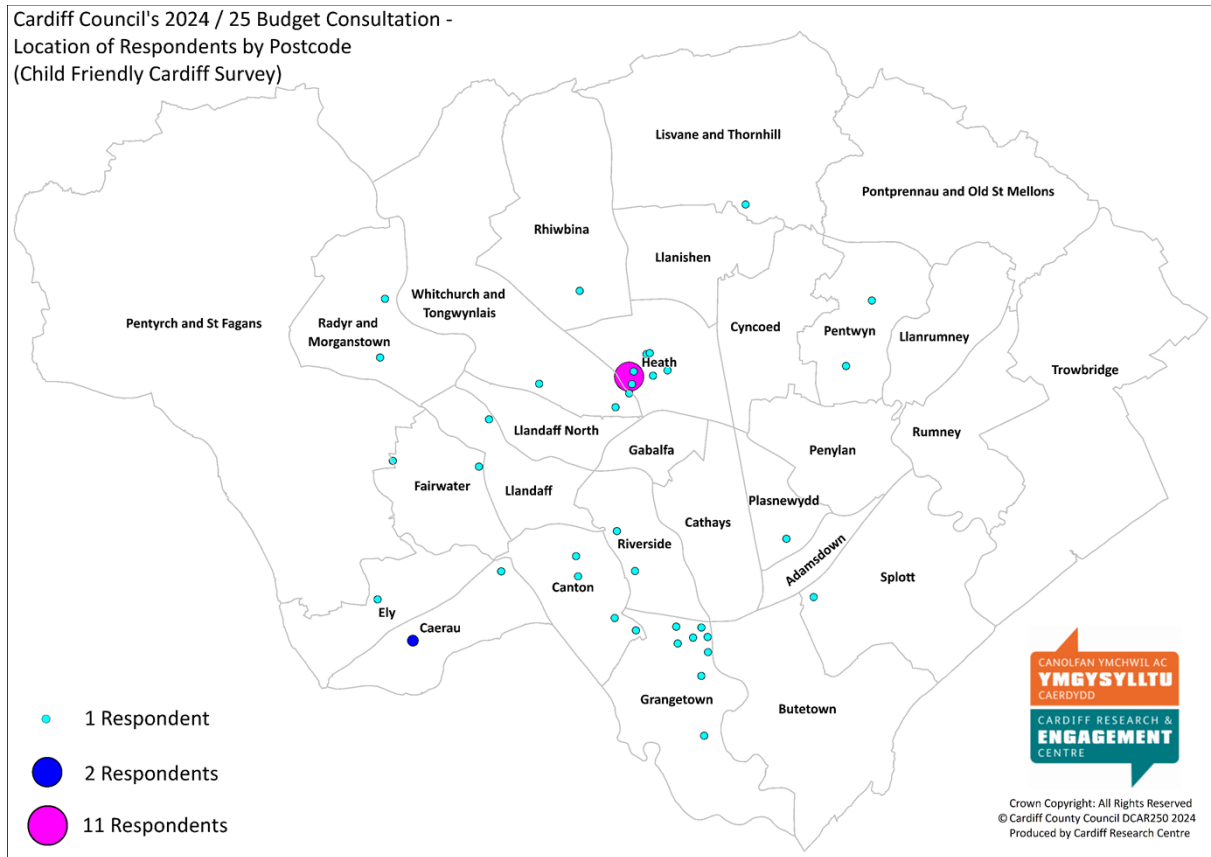
	<b>No.</b>	<b>%</b>
<b>Yes</b>	4313	68.1
<b>No</b>	2023	31.9
	<b>6336</b>	<b>100.0</b>

**What is your ethnic group?**

	No.	%	2021 Census
White - Welsh/English/Scottish/Northern Irish/British	5350	83.4	73.6
White - Irish	69	1.1	0.6
White - Gypsy or Irish Traveller	3	0.0	0.2
White - Any other white background	247	3.9	4.8
Mixed/Multiple Ethnic Groups - White & Asian Welsh / British / Other	44	0.7	1.2
Mixed/Multiple Ethnic Groups - White and Black African Welsh / British / Other	15	0.2	0.7
Mixed/Multiple Ethnic Groups - White and Black Caribbean Welsh / British / Other	25	0.4	1.0
Mixed/Multiple Ethnic Groups - Any other	38	0.6	1.1
Asian/Asian Welsh/British - Bangladeshi	31	0.5	2.4
Asian/Asian Welsh/British - Chinese	17	0.3	2.4
Asian/Asian Welsh/British - Indian	8	0.1	1.9
Asian/Asian Welsh/British – Pakistani	24	0.4	1.4
Asian/Asian Welsh/British - Any other	32	0.5	1.6
Black/African/Caribbean/Black Welsh/British - African	67	1.0	0.4
Black/African/Caribbean/Black Welsh/British – Caribbean	56	0.9	2.9
Black/African/Caribbean/Black Welsh/British - Any other	12	0.2	0.5
Arab	22	0.3	1.8
Any other ethnic group (please specify)	35	0.5	1.5
Prefer not to say	319	5.0	-
	<b>6414</b>	<b>100.0</b>	-

## Child Friendly Cardiff Survey: Demographic Profile

### What is your postcode?



### How old are you?

	No	%
11 or under	35	41.7
12 – 15	30	35.7
16 – 18	2	2.4
19 – 25	2	2.4
Over 25	15	17.9
<b>Total</b>	<b>84</b>	<b>100.0</b>



Are you...?

	No	%
Female	41	47.7
Male	37	43.0
Other	3	3.5
Prefer not to say	5	5.8
<b>Total</b>	<b>86</b>	<b>100.0</b>

Do you identify as a disabled person?

	No	%
Yes	3	3.6
No	73	88.0
Prefer not to say	7	8.4
	<b>83</b>	<b>100.0</b>

Please tick any of the following that apply to you:

	No	%
Deaf/Deafened/Hard of Hearing or Mobility impairment	2	2.8
Learning impairment/difficulties	0	0.0
Wheelchair user	0	0.0
Long-standing illness or health condition (e.g. cancer, HIV, diabetes or asthma)	8	11.3
Mental health difficulties	6	8.5
Visual impairment	2	2.8
Neurodivergent (e.g. Attention Deficit Disorders, Autism, Dyslexia, Dyspraxia, Dyscalculia and Dysgraphia)	7	9.9
Prefer not to say	7	9.9
Other (please specify below)	2	2.8
None of these	44	62.0
	<b>71</b>	<b>-</b>

**How would you describe your Welsh language skills?**

	No.	%
Fluent	4	4.7
Moderate	7	8.2
Basic	25	29.4
Learner	38	44.7
None	11	12.9
	<b>85</b>	<b>100.0</b>

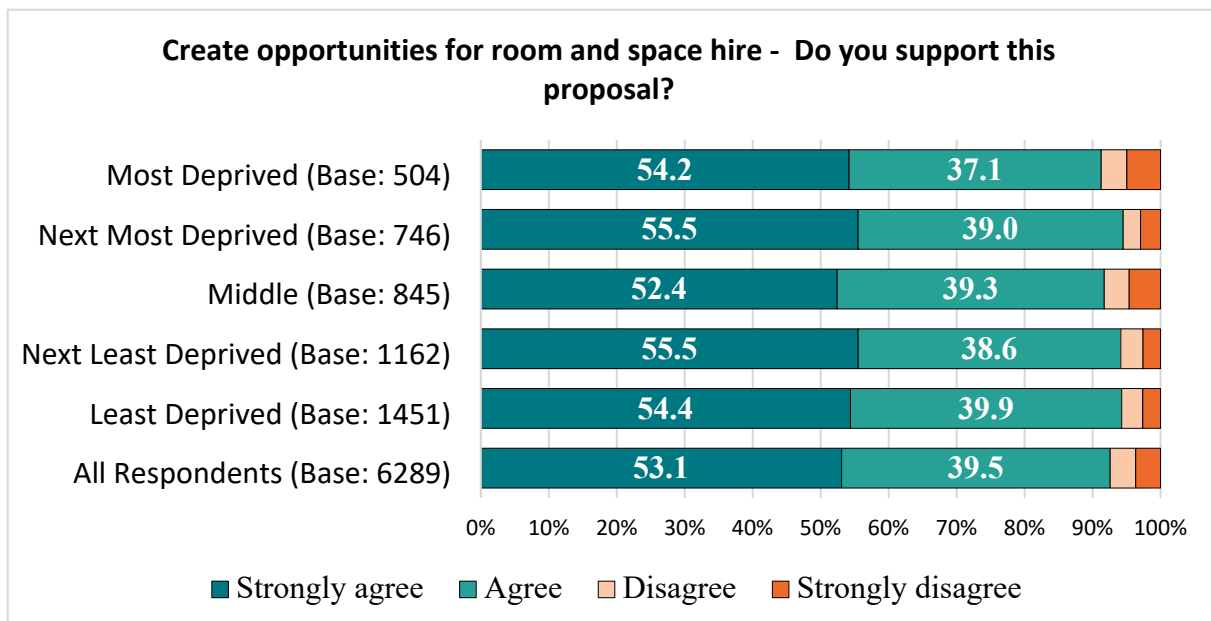
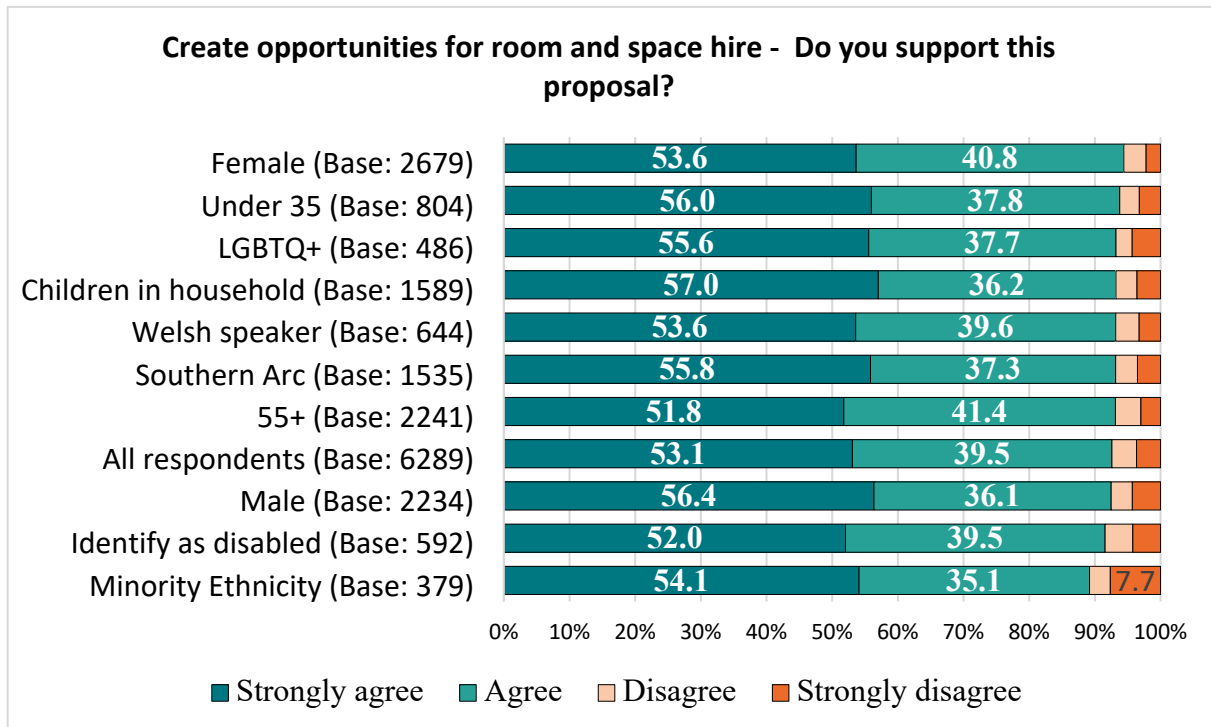
**Do you consider yourself to be Welsh?**

	No.	%
Yes	50	60.2
No	33	39.8
	<b>83</b>	<b>100.0</b>

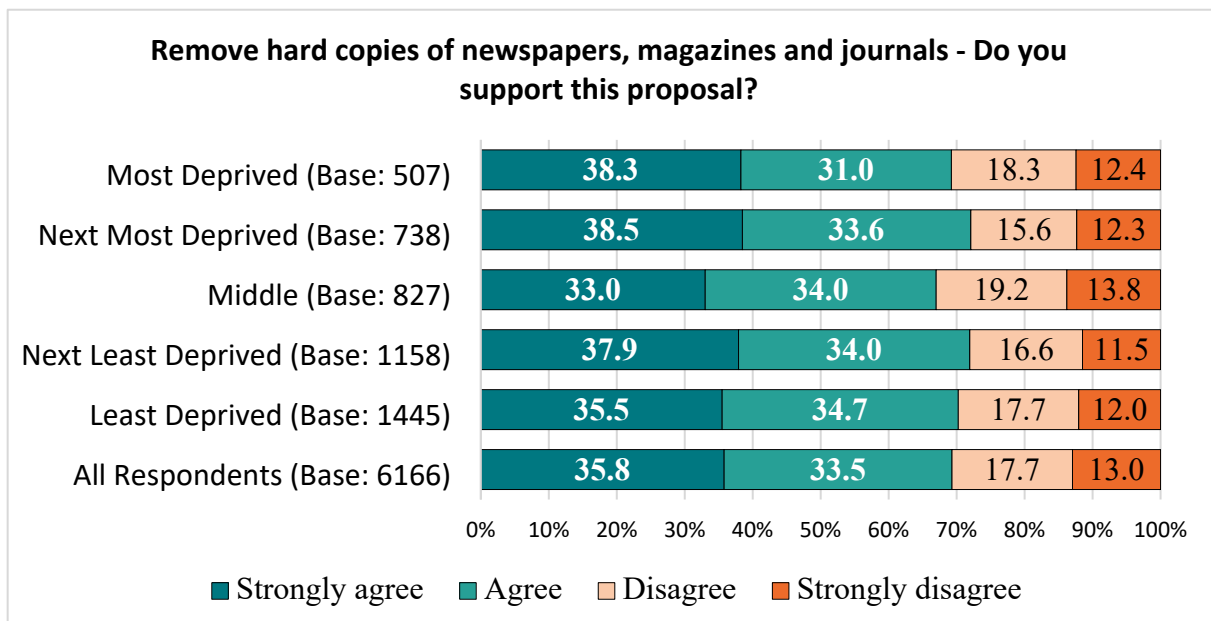
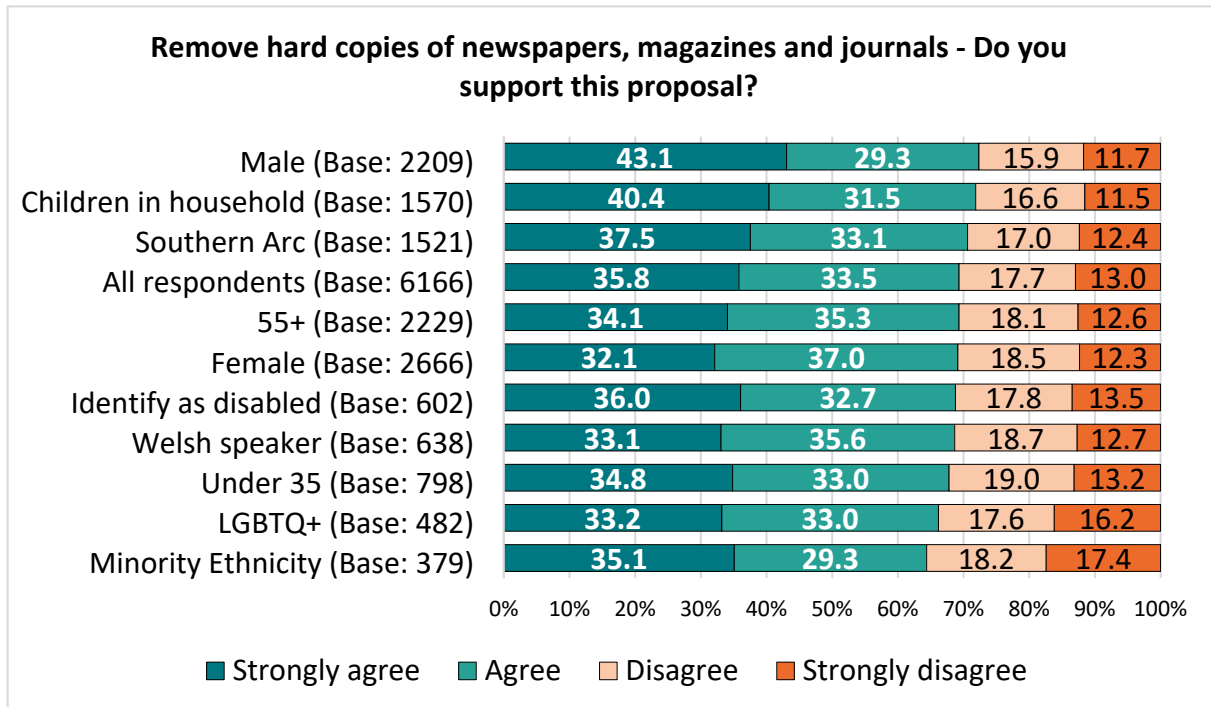
**What is your ethnic group?**

	No.	%
White - Welsh/English/Scottish/Northern Irish/British	39	48.8
White - Any other white background	4	5.0
Mixed/Multiple Ethnic Groups British/Welsh/Other	7	8.8
Asian/Asian Welsh/British	16	20.0
Black/African/Caribbean/Black Welsh/British	3	3.8
Arab	3	3.8
Any other ethnic group (please specify)	3	3.8
Prefer not to say	5	6.3
	<b>80</b>	<b>100.0</b>

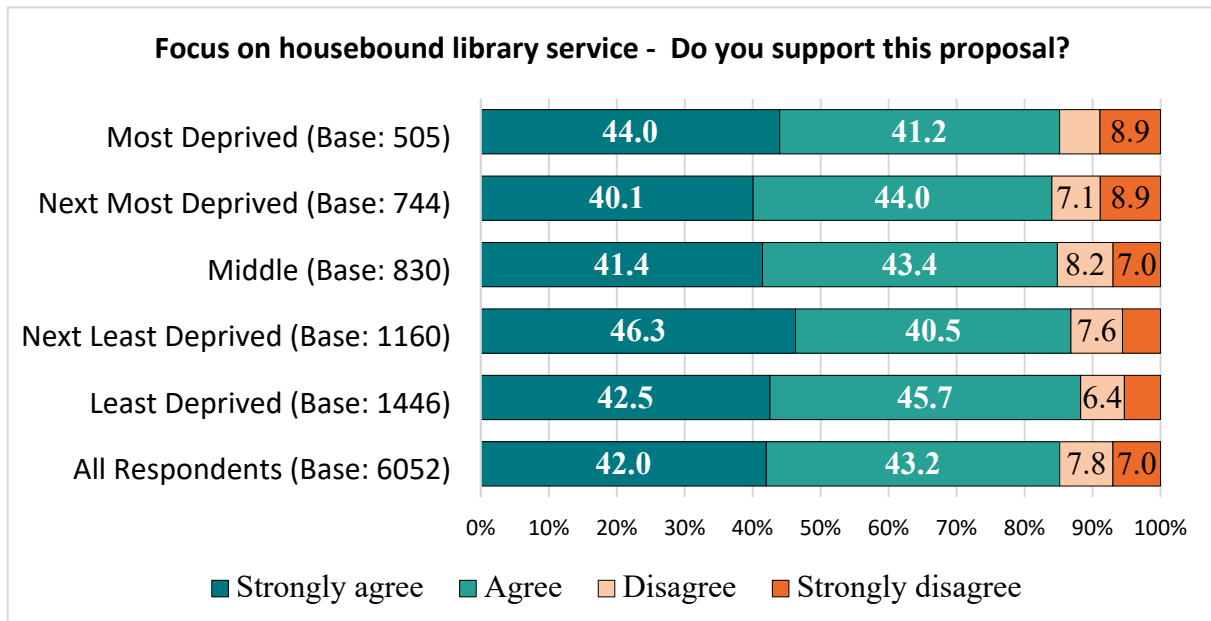
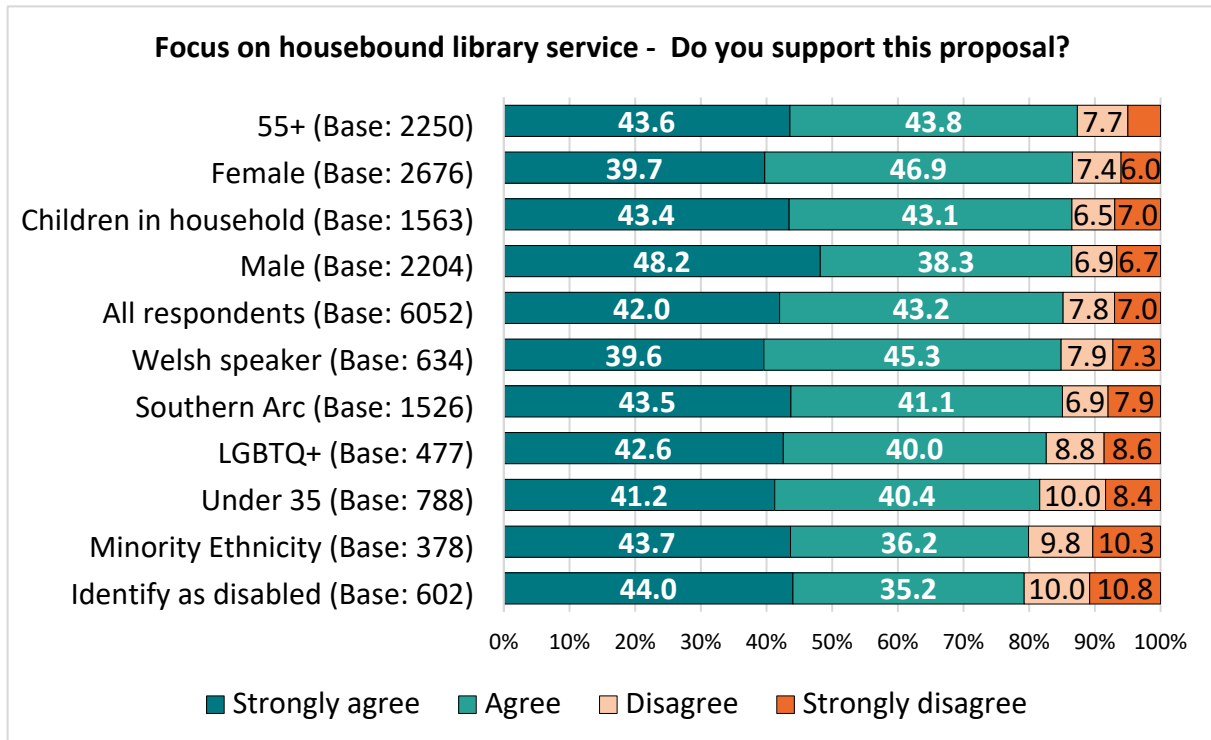
## Appendix 1 – Create Opportunities for Room & Space Hire by Demographic & Geographic Groups



## Appendix 2 – Remove Hard Copies of Newspapers, Magazines & Journals by Demographic & Geographic Groups



### Appendix 3 – Focus on the Housebound Library Service by Demographic & Geographic Groups



## Appendix 4 – Comments on Proposed Changes to Hubs & Libraries

Theme	No	%	Example Comments
<b>Hubs / Libraries are a community asset</b>	379	29.9	<ul style="list-style-type: none"> <li>- Libraries and hubs provide safe places for people to come together, creating community cohesion. Closure of these spaces outside of the centre of the city would undermine community cohesion</li> <li>- Public libraries are where the most vulnerable and less fortunate go to access information, be it digital</li> </ul>

			<p>or physical. Reducing their opportunity to access information is a complete disservice to those in the community who cannot otherwise access books or the internet.</p> <ul style="list-style-type: none"> <li>- Hubs are also important as a safe warm place for those who can't afford to heat their homes</li> <li>- Some residents rely on the hubs and libraries where closing them for one day in the week would be a huge mental health deficit</li> <li>- People need these services so please Do NOT scrap them. They provide more than library services. They are a social lifeline to many.</li> <li>- These are essential services for communities particularly the elderly and children. You must not reduce these services.</li> </ul>
<b>Residents working office hours need to be considered / Against a Saturday closure</b>	174	13.7	<ul style="list-style-type: none"> <li>- Opening times should be accessible to those working office hours</li> <li>- please consider keeping open outside of normal office hours and perhaps close some during the day. those of us who work are finding to increasingly difficult to physically access services</li> <li>- Keep Hubs and Libraries open on Saturdays if possible for use by families/children - close on other days where possible</li> <li>- Access outside 9-5 should be kept for those who work</li> <li>- I work full time. Closing libraries on Saturday would mean I can never access them</li> </ul>
<b>Alternative option suggestions</b>	164	12.9	<ul style="list-style-type: none"> <li>- Many libraries tend to be less busy during working hours. One suggestion is opening only from lunchtimes onwards until say 7pm or agreeing with closing entirely for one additional day</li> <li>- Don't change hours at Central Library but you can change the hours to 9 to 5 for 5 days of the week with one day open later</li> <li>- Make Option 2 - 10.until 6</li> <li>- Main hub should remain open but other hubs closed</li> <li>- Option 2 could be an option if it's a 10-6 or 11-7 service for those working</li> </ul>
<b>Against a reduction in opening hours</b>	135	10.7	<ul style="list-style-type: none"> <li>- Leave it be, you're messing with peoples lives. You know you can make changes elsewhere!!!</li> <li>- People of Cardiff need our libraries and hubs. Leave them as they are.</li> <li>- Do NOT close further libraries or Hubs!!</li> <li>- DO NOT CLOSE ANY LIBRARIES, find savings elsewhere and ensure adequate messaging so constituents and locals know what resources are</li> </ul>

			<p>available at their local libraries</p> <ul style="list-style-type: none"> <li>- Library provision is a statutory service. Eroding its offerings to the point where the service is no longer used, and you can justify full closure, does not fulfil this statutory requirement.</li> </ul>
<b>Income Generation / Money Saving Suggestions</b>	112	8.8	<ul style="list-style-type: none"> <li>- Ask people who access the internet in hubs and libraries to make a donation to the cost.</li> <li>- You may be already considering this, but could income also be generated by sub-letting the Hubs and Libraries to other private, public and voluntary sector organisations who are looking for temporary or permanent hot desking for staff working from home across Cardiff?</li> <li>- Modernise your buildings, insulating them where possible to reduce the cost of heating. Invest in solar panels where practical to do so.</li> <li>- Look at income generation methods. Cut management. If hubs are closed where will excluded people be taught. Hubs are now the centre of communities and are needed to support people mental and physical health.</li> <li>- Look for new income streams. Rent out the space for public hire, sell small items like reading glasses, stamps, cards etc. Charge for computer courses, family history research. Bookstores, cafes, sponsorship from local businesses.</li> </ul>
<b>Hub / Library branch specific comments</b>	103	8.1	<ul style="list-style-type: none"> <li>- Rhydpennau Library is already closed one day a week. I think it is important for it to be open on Saturdays and late one evening for working people. If hours are to be reduced, a survey of footfall should be undertaken to determine least used times and these are when closure could be considered</li> <li>- Please don't close Rhiwbina Hub</li> <li>- Radyr has little as it is please preserve what we have.</li> <li>- Just that as a full time working mum I would like to be able to take my children to Pen-y-Lan library on a Saturday afternoon</li> </ul>
<b>More info required</b>	83	6.6	<ul style="list-style-type: none"> <li>- Some of the questions are not too clear on implications I.e by using volunteers does the 84k saving come from perm staff members being made redundant?</li> <li>- It would have been easier to answer this question if you gave the existing opening hours of these libraries and hubs for reference.</li> <li>- I don't fully understand the impact of closing an extra day. If it's not used then do it. But I'm aware</li> </ul>

			<p><i>of the impact on mum/dads on maternity leave.</i></p> <ul style="list-style-type: none"> <li>- <i>I find this difficult to decide without knowing the visitor statistics to each of these. Partial closures on some days seems a reasonable way forward in a very difficult climate</i></li> </ul>
<b>Generally in favour of downscaling / reducing Library provision</b>	80	6.3	<ul style="list-style-type: none"> <li>- <i>Closing libraries for one extra day is fine, as long as it does not begin a slippery slope of closing them for good!</i></li> <li>- <i>Close them for more days to save more money</i></li> <li>- <i>Sad but the suggestions seem realistic</i></li> <li>- <i>Although libraries are lifeline to so many, an extra day of closing on the least busy day would perhaps save most money and we would get used to the new opening hours.</i></li> </ul>
<b>Concerns around finding volunteers with suitable skills / losing librarian expertise</b>	63	5.0	<ul style="list-style-type: none"> <li>- <i>Don't let volunteers replace the library staff who are multi-skilled and have a wealth of knowledge of the book stock, electronic resources and IT support.</i></li> <li>- <i>Libraries very important to the community should be retained with librarians who have the knowledge to support the community and create the joy of learning for children for future</i></li> <li>- <i>It's OK to use more volunteers as long as the specialist librarian functions are retained.</i></li> <li>- <i>With regard to volunteers staffing hubs and libraries, i do not believe that there is sufficient appetite amongst potential volunteers to deliver admin / building roles. I would assume many who volunteer would be looking for more exciting opportunities etc.</i></li> </ul>
<b>Concerns the impact will have on staff - Less Pay / Redundancies</b>	55	4.3	<ul style="list-style-type: none"> <li>- <i>Having more volunteers sounds like council are planning on making Librarians redundant and getting people to do their jobs for nothing.</i></li> <li>- <i>Strongly disagree with using volunteers instead of paid staff. ALL staff should be paid, there should be NO incentives to lose paid staff for free labour. Free labour is unreliable and will only lead to an increase in local unemployment!!</i></li> <li>- <i>Hopefully people will not lose their jobs if the volunteers option is submitted. More volunteers yes but not at the expense of people losing their jobs.</i></li> </ul>
<b>Comments around Newspapers / Magazines</b>	44	3.5	<ul style="list-style-type: none"> <li>- <i>Hard copies for magazines and newspapers should be available in printout form on request for some citizens who may struggle reading from an electronic device</i></li> <li>- <i>I totally agree with stopping the provision of hard copies of newspapers etc. as it would reduce waste and the need to recycle once they are finished with.</i></li> </ul>

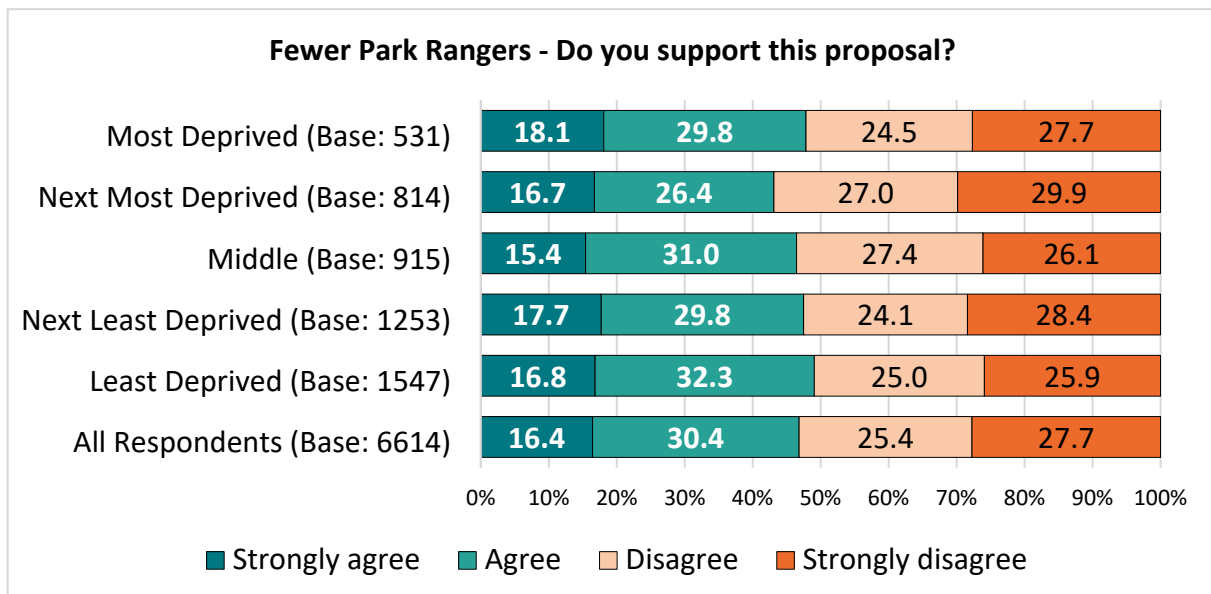
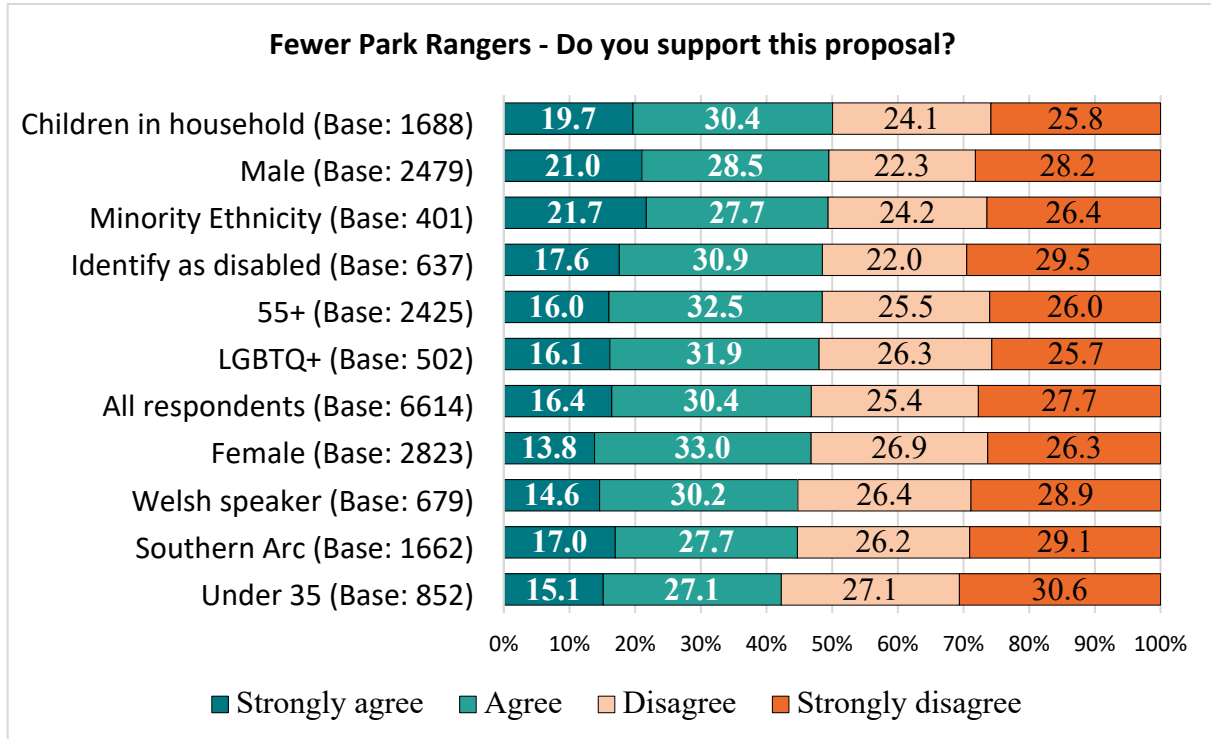


			<ul style="list-style-type: none"> <li>- Instead of fully eliminating hard copies, it might be better to significantly reduce it instead (90%?)</li> </ul>
<b>Concerns around digital exclusion</b>	41	3.2	<ul style="list-style-type: none"> <li>- Please don't move to a digital only service; this excludes a great number of the Cardiff population.</li> <li>- As long as there are staff available to help people who are not computer savvy.</li> <li>- It is important to keep the libraries and hubs open and accessible for those who do not have their own computers or smartphones so they can use the services that are only accessible online.</li> </ul>
<b>Savings here are minimal</b>	20	1.6	<ul style="list-style-type: none"> <li>- These savings are tiny in comparison with other areas and the shortfall you are trying to cover</li> <li>- These options all save such small amounts and libraries are critical for many people. Especially the least well off.</li> <li>- Libraries cost peanuts and the contribution they make to the lives of the people who live in this city far outweighs the cost. These are tiny sums compared to the deficit the council faces and will leave our communities gutted.</li> </ul>
<b>In favour of volunteers</b>	20	1.6	<ul style="list-style-type: none"> <li>- Strongly support the involvement of volunteers to keep Hub cutbacks to an absolute minimum. Our Hubs are really important.</li> <li>- Vital point of contact for the community and volunteer workers should be sought to keep the service as it is.</li> <li>- Dont take volunteers for granted. Sit down and speak to them for their ideas and take them on board. They are probably better placed than council officials to offer ideas.</li> </ul>
<b>Querying why proposals only affect Hubs in North Cardiff</b>	16	1.3	<ul style="list-style-type: none"> <li>- It feels unfair to purely target North Cardiff Hubs. I am sure these are used by many vulnerable people how value the service as much as those in the south of Cardiff</li> <li>- Why do the library closure options only apply to north Cardiff and none are proposed in the other areas? North Cardiffians can read and like to use the libraries</li> <li>- What about the other hubs in Ely for example and Gabalfa - these seem over staffed with less actual members of the public actually in the physical building</li> </ul>
<b>Rarely Use / Unaware of services / Suggest greater promotion</b>	12	0.9	<ul style="list-style-type: none"> <li>- As a visually impaired person, I had no idea there was an online ebook service and I've been here nearly 20 years. I suggest you consider making your communications accessible to your residents.</li> <li>- Be more proactive with hubs and library services to</li> </ul>

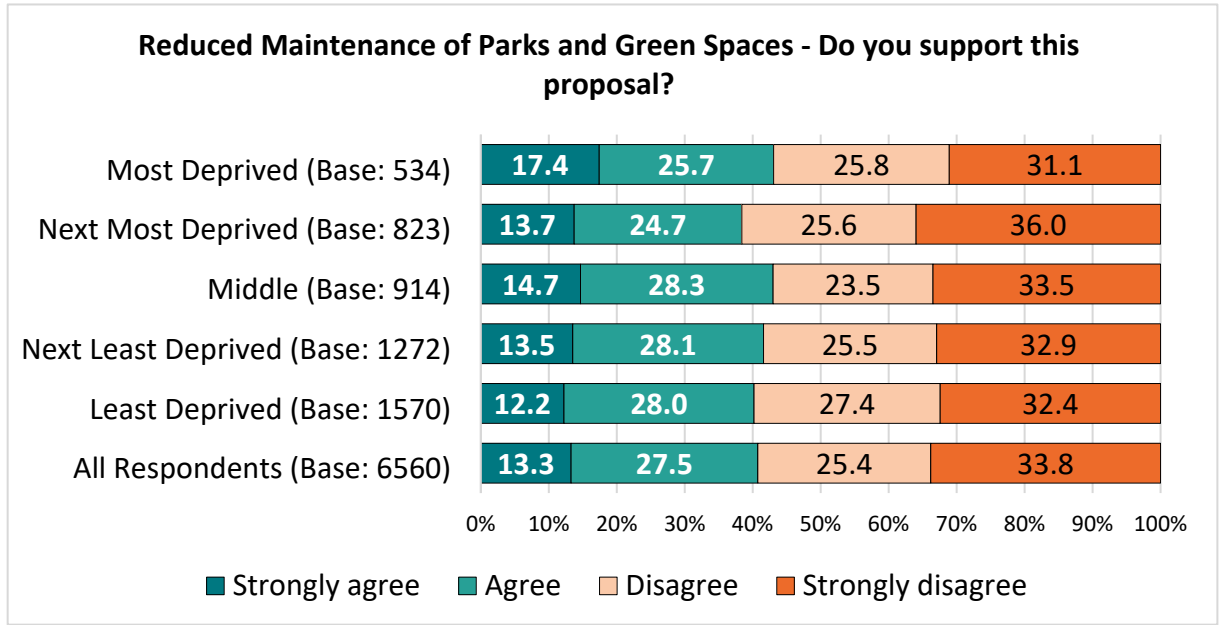
			<p><i>promote use from all people to make it an attractive place for potential businesses that would match the culture of learning and development.</i></p> <ul style="list-style-type: none"> <li>- <i>I don't use them so don't feel qualified to comment</i></li> </ul>
<b>Negative Council Comments</b>	9	0.7	<ul style="list-style-type: none"> <li>- <i>We pay you for the services. You have mismanaged our money. Now you are trying to take them away.</i></li> <li>- <i>This is outrageous.. . Wasting my money and other tax payers... why do we even need you as a council... i think its time to sack all of you and go private</i></li> </ul>
<b>Concerns around potential money wasted modifying / upgrading Hubs</b>	8	0.6	<ul style="list-style-type: none"> <li>- <i>Council has invested millions in these facilities, it would be a dreadful return on investment to now reduce access.</i></li> <li>- <i>Youve just spent a load of money refurbishing both Rhiwbina and Whitchurch libraries/hubs and now you want to change the opening hours? Are you stupid or what!!</i></li> </ul>
<b>Mobile Library</b>	8	0.6	<ul style="list-style-type: none"> <li>- <i>Mobile library should be ceased completely. Provide tablets and a tutorial for those who are housebound and would normally use the mobile library.</i></li> <li>- <i>provide a valuable service to older people and mobile news to be targeted at housebound residents</i></li> </ul>
<b>Concerns around community/ business use</b>	4	0.3	<ul style="list-style-type: none"> <li>- <i>Opening hubs to business and community will add management , security and cleaning cost , will this really cover any additional income which will be minimal</i></li> <li>- <i>Llanover Hall Art Space and Hibs should not be given over to commercial use at the expense of current provision</i></li> </ul>
<b>Accessibility Concerns - Poor Public Transport</b>	3	0.2	<ul style="list-style-type: none"> <li>- <i>It is essential to keep the libraries and hubs open for elderly residents especially who use these places socially. There are number of events takes place in hubs especially Rhiwbina which must be encouraged and expanded. All the elderly folks struggle to get into central library due to the bad bus service so changes to Central library will make no difference.</i></li> </ul>
<b>Miscellaneous</b>	61	4.8	<ul style="list-style-type: none"> <li>- <i>Library's and hubs provide vital services to Cardiff and its communities. Making cuts to these services should not be taken lightly. Greater integration between council workspaces for council workers and collaboration with local businesses would be a better</i></li> <li>- <i>Consideration needs to be given to the suggestion</i></li> </ul>

		<p><i>that hub could accommodate banking services.</i></p> <ul style="list-style-type: none"> <li>- <i>The questions have been carefully worded to put a positive spin on it....there are implications to what you want to do.</i></li> <li>- <i>Why do we need so many hubs so close together? Crazy that there's one in Rhydypenau, Penylan and Llanishen</i></li> </ul>
	<b>1,267</b>	

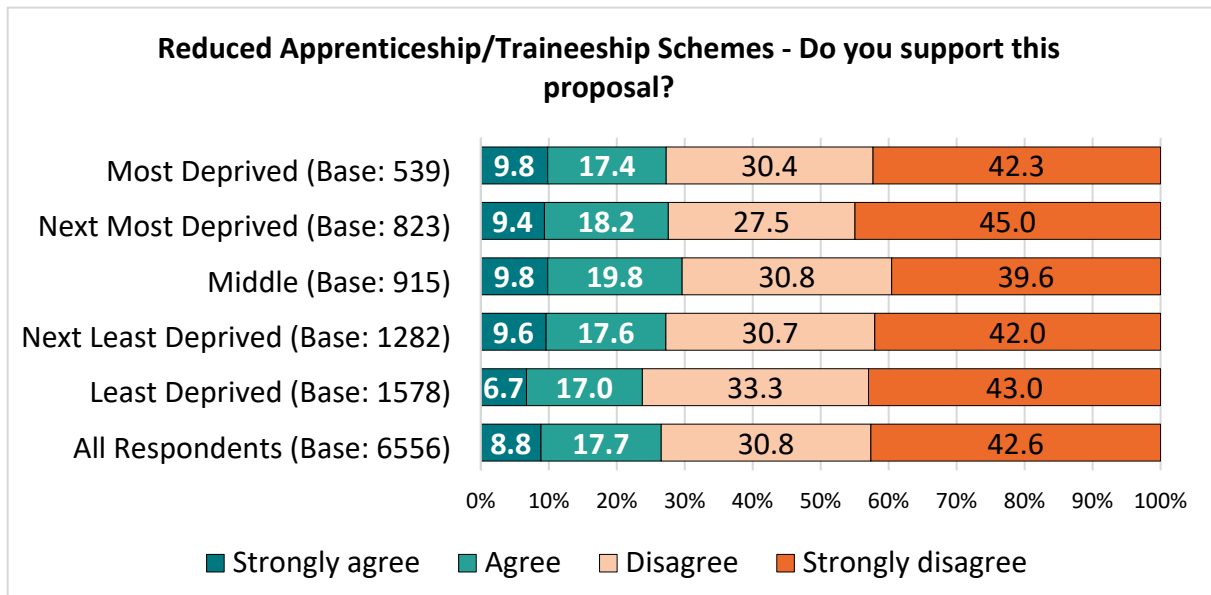
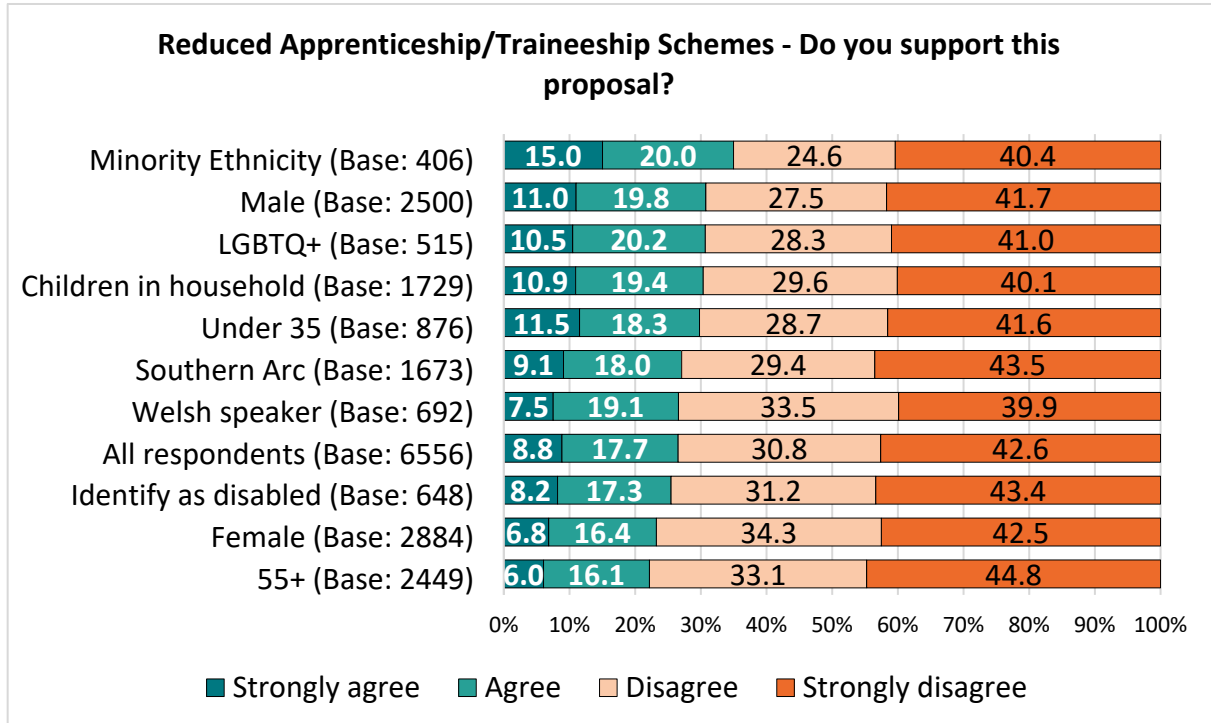
## Appendix 5 – Fewer Park Rangers by Demographic & Geographic Groups



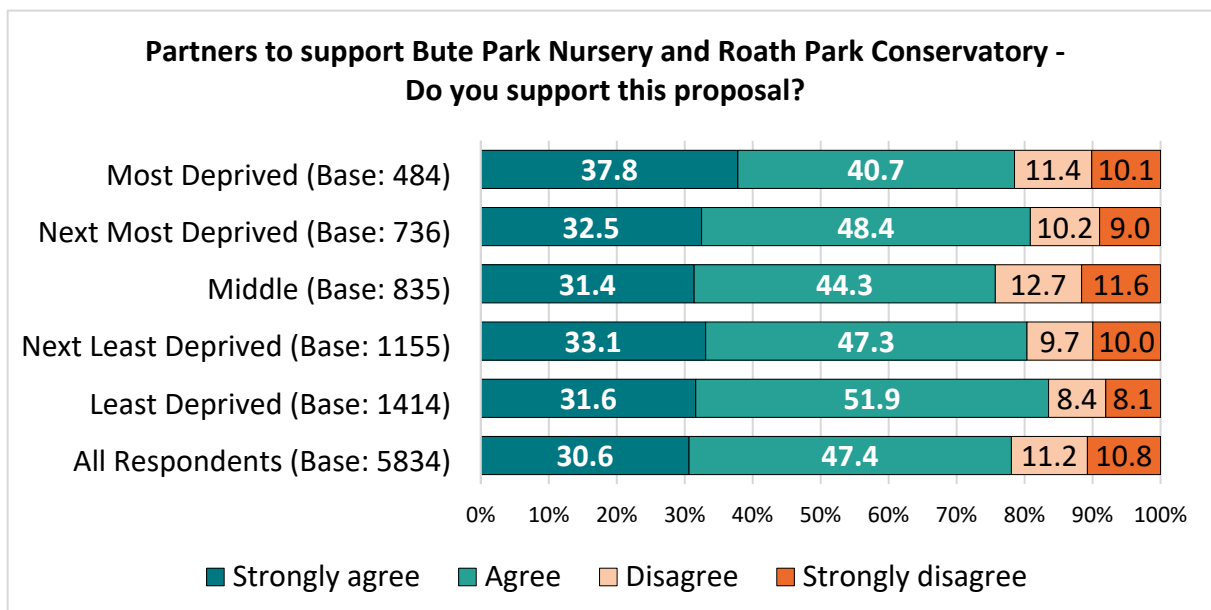
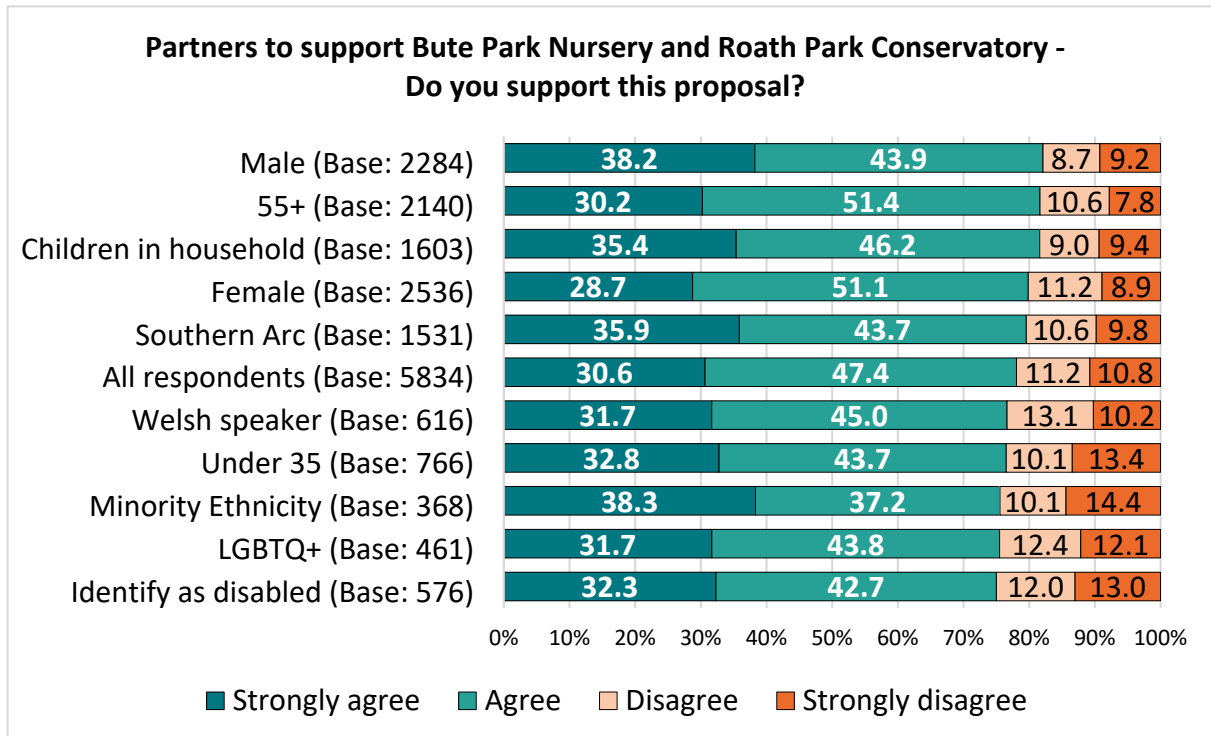
## Appendix 6 – Reductions to Maintenance of Parks & Green Spaces by Deprivation Fifths



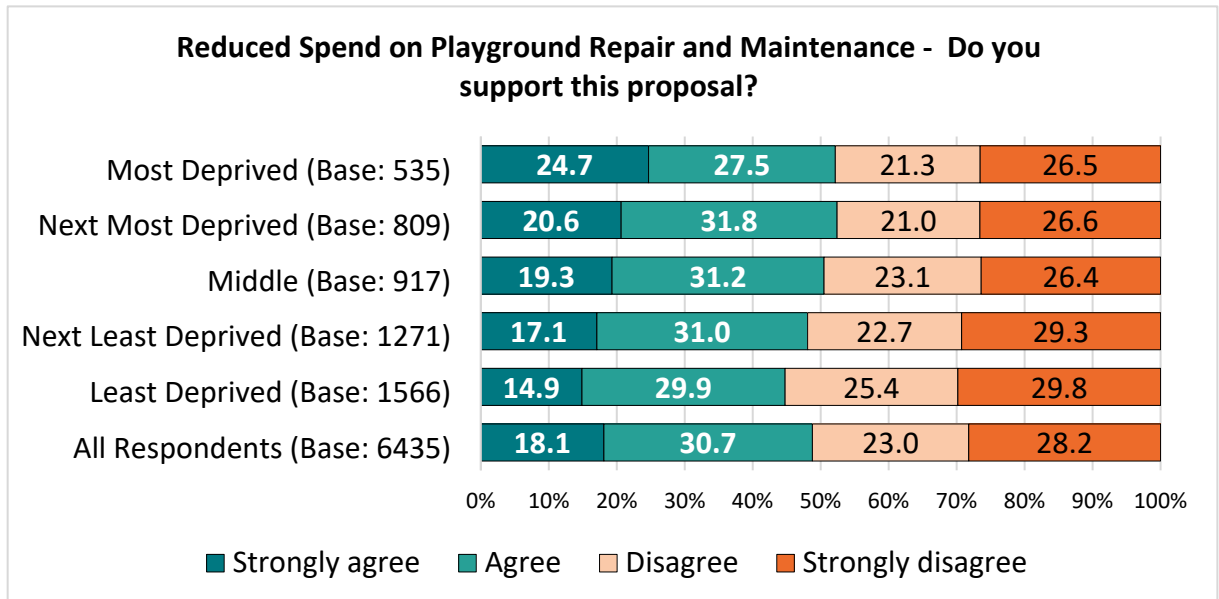
## Appendix 7 – Reduced Apprenticeship/Traineeship Schemes by Demographic & Geographic Groups



## Appendix 8 – Partners to support Bute Park Nursery & Roath Park Conservatory by Demographic & Geographic Groups

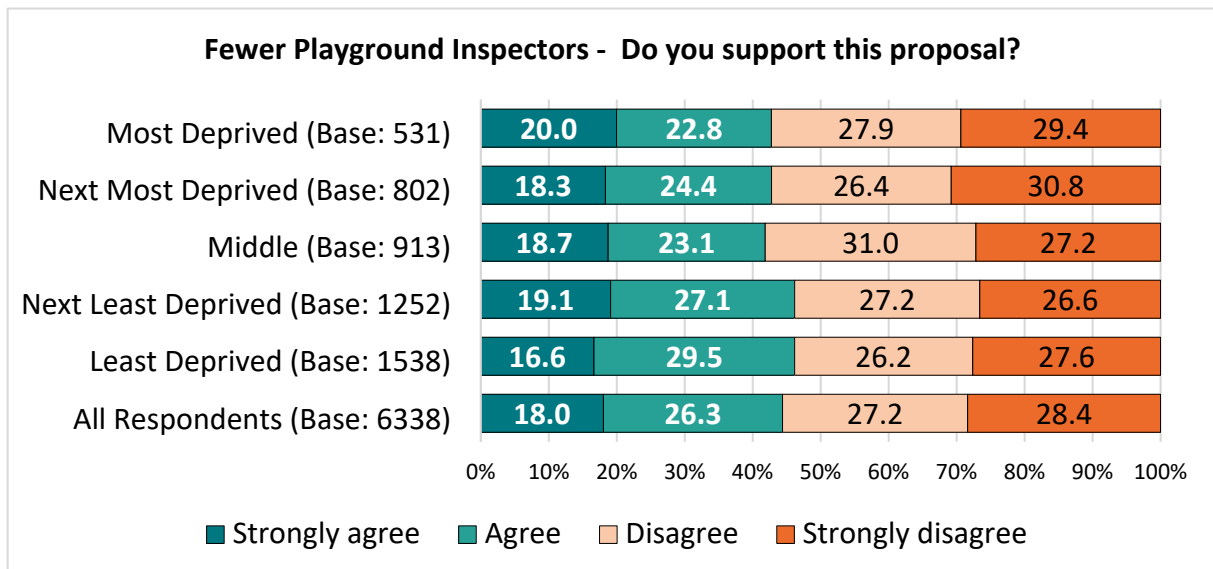
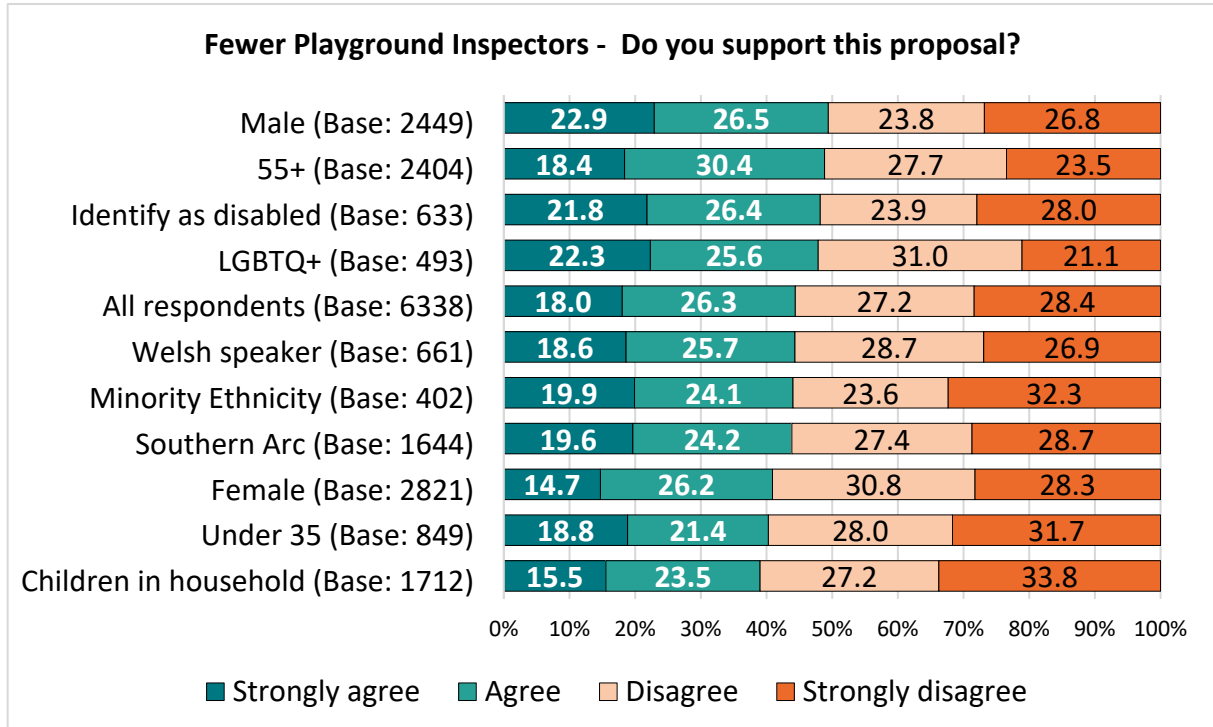


## Appendix 9 – Reduced Spend on Playground Repair and Maintenance by Deprivation Fifth

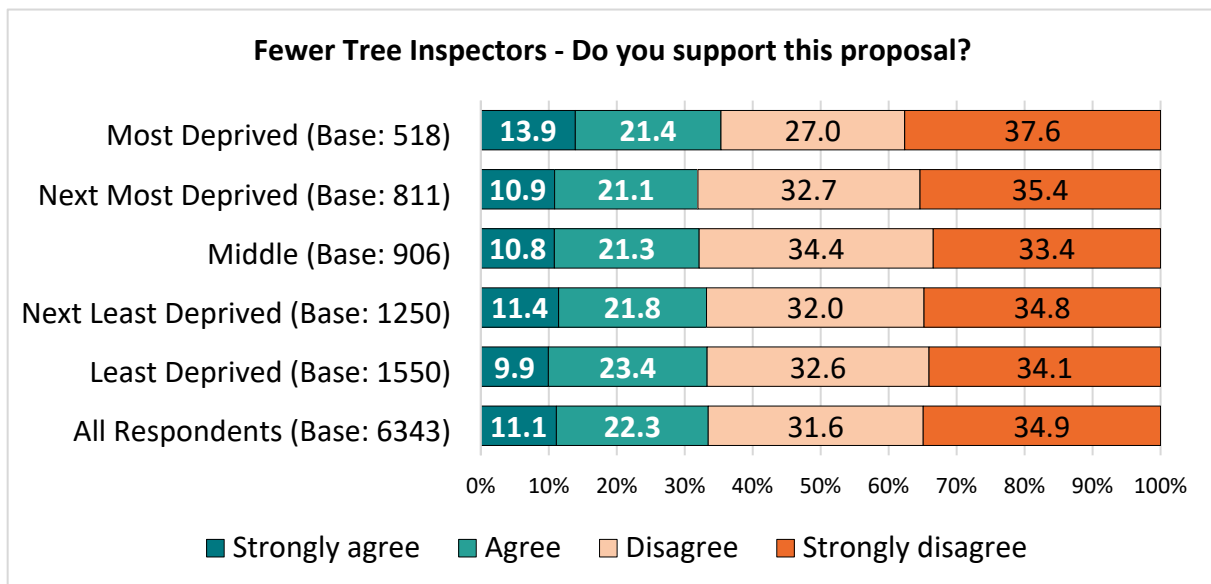
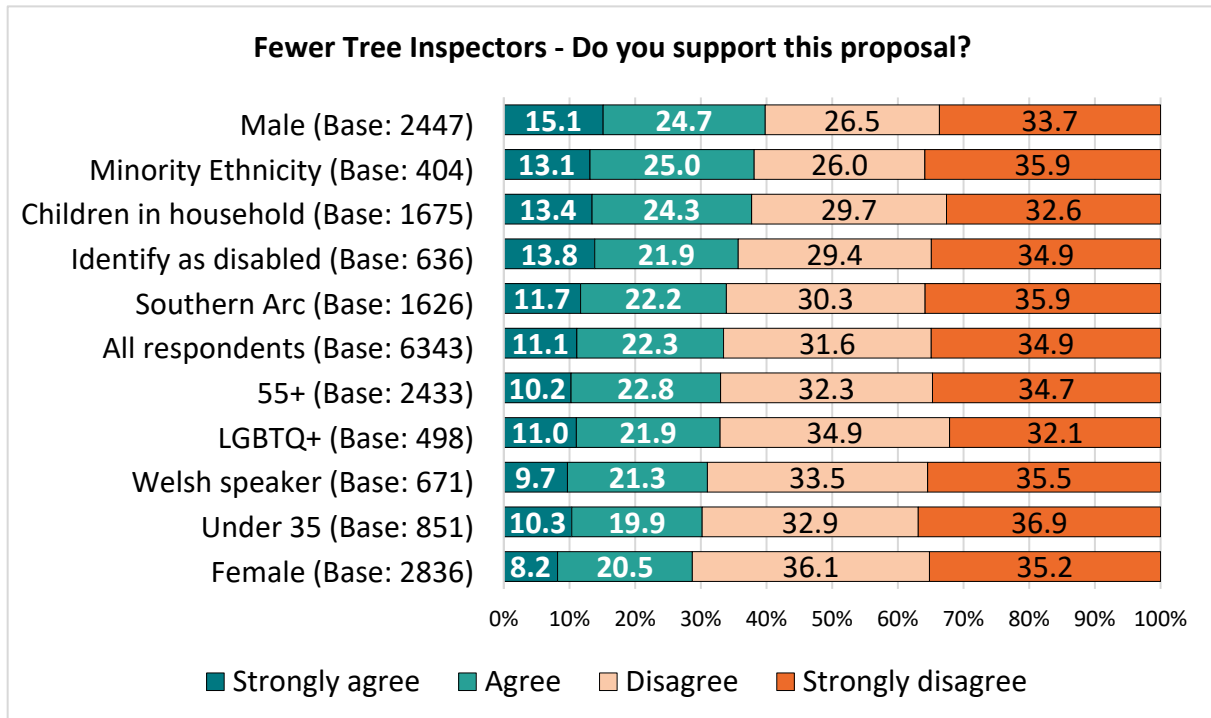




## Appendix 10 – Fewer Playground Inspectors by Demographic & Geographic Groups

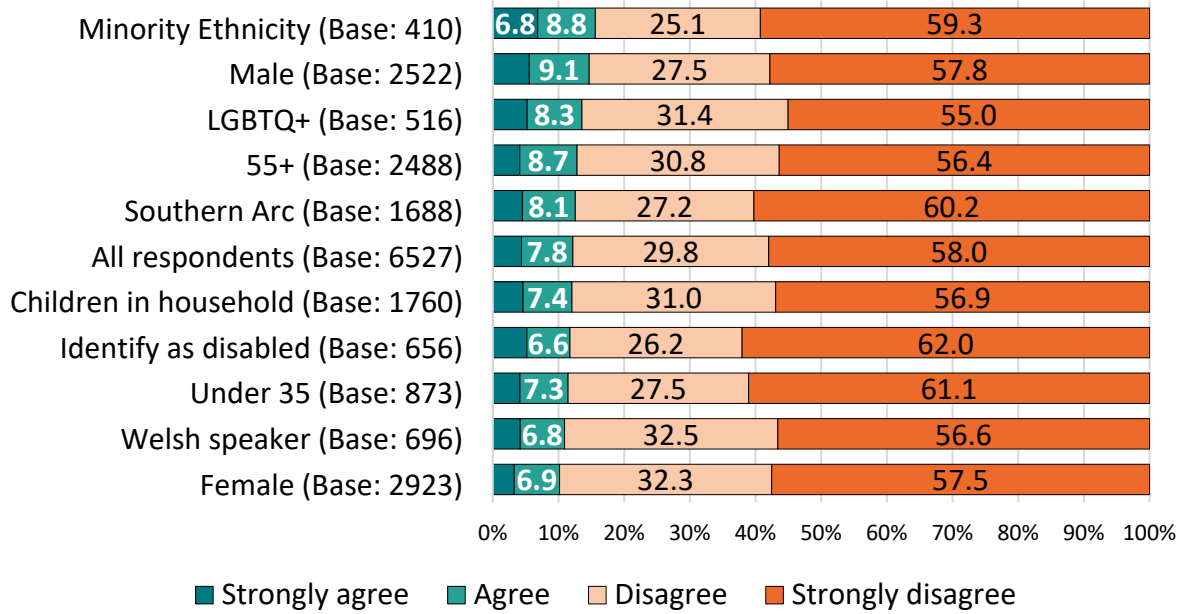


## Appendix 11 – Fewer Tree Inspectors by Demographic & Geographic Groups

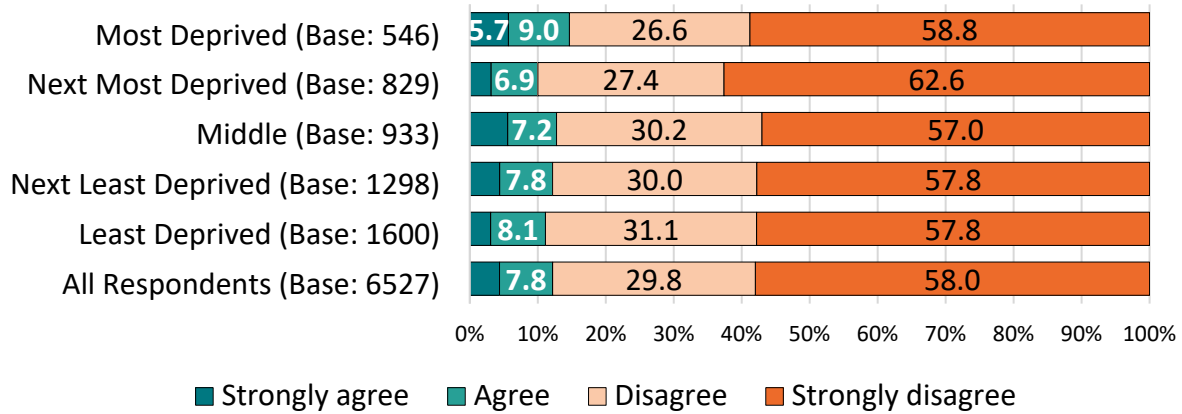


## Appendix 12 – Reduced Spend on Hard Infrastructure by Demographic & Geographic Groups

**Reduced Spend on Hard Infrastructure - Do you support this proposal?**



**Reduced Spend on Hard Infrastructure - Do you support this proposal?**



## Appendix 13 – Comments on Proposed Changes to Parks

Theme	No	%	Example Comments
<b>Parks are important for exercise, socialising, physical &amp; mental wellbeing, and free</b>	311	20.7	<ul style="list-style-type: none"> <li>- They need to be maintained for mental health.</li> <li>- Important for Cardiff population from a health and wellbeing perspective so let's not water down the service too much.</li> <li>- They give support to many people with financial, physical and mental health problems and give much pleasure. Reduced quality of service would be detrimental to all who enjoy these spaces.</li> <li>- Parks are a vital facility for the city and need to be maintained and managed by the council for the health and well-being of all the residents.</li> <li>- Parks and environmental recreational spaces are absolutely necessary. We found this during Covid, and our parks are a great asset to the city.</li> </ul>
<b>Health &amp; Safety concerns</b>	302	20.1	<ul style="list-style-type: none"> <li>- Budget cuts that result in any reduction in health and safety should not be considered whatsoever.</li> <li>- Parks need maintaining &amp; kept safe for people to enjoy.</li> <li>- If maintenance is downgraded, accidents will happen and litigation will increase. This is false economy.</li> <li>- Reduction to maintenance could lead to delays making repairs resulting in injuries.</li> <li>- Cutting the budget for carrying out work on hard infrastructure could be a case of shooting yourself in the foot, injury claims because of poorly maintain equipment, footpaths etc could skyrocket</li> </ul>
<b>To reduce would be a mistake / already on a shoestring/not maintained</b>	289	19.2	<ul style="list-style-type: none"> <li>- Many parks, particularly playgrounds, are neglected as it is. I wouldn't support scaling back maintenance budgets by the degree outlined here.</li> <li>- Parks are already under maintained.</li> <li>- The information you provided suggests parks services are already understaffed and severely underfunded.</li> <li>- They are already looking shabby, no further cuts can be made.</li> <li>- Parks are poorly maintained currently and cuts would just result in neglect.</li> </ul>
<b>Civic pride in parks</b>	193	12.8	<ul style="list-style-type: none"> <li>- Cardiff's parks make the city, it's important to keep them nice.</li> <li>- Do you want the city to look like a run-down dump?</li> <li>- The city's parks are highly regarded as a jewel in the crown a great city, if anything, more money</li> </ul>

			<p>should be put into parks to create better spaces for people with the lack of garden space.</p> <ul style="list-style-type: none"> <li>- The parks are a huge asset to people of Cardiff.</li> <li>- I strongly disagree with reducing the staff or general resources responsible for keeping the parks maintained to as high a standard as possible, this is a matter of civic pride and as a capital city with many visitors the parks should be maintained to a high standard.</li> </ul>
<b>Hard infrastructure is important / issues already not resolved</b>	175	11.7	<ul style="list-style-type: none"> <li>- The Hard infrastructure across Cardiff is in a poor state of repair at current levels of funding let alone starving it of more funding.</li> <li>- The money for hard infrastructure should not be reduced. This is a terrible idea given the state of some of the paths and drains.</li> <li>- Many pavements and paths are unusable when the weather is mildly bad so please keep this maintenance budget.</li> <li>- The drains are already poorly maintained causing localised flooding, to half this budget is ludicrous.</li> <li>- Maintenance should be a priority !!!</li> </ul>
<b>Playgrounds and children</b>	149	9.9	<ul style="list-style-type: none"> <li>- Cutting back on playground maintenance is not good for our first year as a child friendly city</li> <li>- More actual play parks for kids, this requires less maintenance on a regular basis. Why isnt there anything in Bute Park for young kids?</li> <li>- Some of the parks I visit with my granddaughter each weekend are already in disrepair, you cut anymore there will be nothing left for young children.</li> <li>- Don't reduce opportunity for children to play in nice clean parks</li> </ul>
<b>Cuts will damage Cardiff's nature / greenspace. Climate/ecological concerns</b>	127	8.5	<ul style="list-style-type: none"> <li>- Protect our green spaces. No cuts.</li> <li>- The council keeps pn about going Green and being Eco friendly. Cutting back on any of the above would not be very eco-friendly.</li> <li>- We are always being told how green the city of Cardiff is. Therefore, to compromise on its services would make the Council look extremely hypocritical.</li> <li>- If there is one thing that came out of lockdown that continues to stay true today, it's how much we value our parks and green spaces. This spaces and the people who maintain them should stay invested in, as it's a part of the city we all benefit from and we are lucky to have these spaces. They are too important to disinvest</li> </ul>
<b>Park Rangers are</b>	115	7.7	<ul style="list-style-type: none"> <li>- The park ranger service is one of cardiff council's</li> </ul>

<b>important</b>			<p><i>best sectors. The service they offer city wide is unmatched, would be a great shame if this was to happen.</i></p> <ul style="list-style-type: none"> <li>- <i>The rangers do brilliant work introducing more people to nature. It would be terrible if the number of rangers was reduced.</i></li> <li>- <i>The park rangers play a vital role and it would be dangerous to reduce their numbers.</i></li> <li>- <i>Rangers have to be present for volunteer groups to I assume ensure appropriate actions. A reduction in rangers would impact those volunteering in our communities. Surely that support should be encouraged to save monies.</i></li> </ul>
<b>Staffing levels / redundancies</b>	114	7.6	<ul style="list-style-type: none"> <li>- <i>I would only support a reduction in the number of rangers if there were no staff being made redundant, and instead being redeployed to suitable alternative employment or making the savings by natural wastage.</i></li> <li>- <i>Reducing job opportunities and staff numbers can lead to stress/increased workload - this may create problems in other areas.</i></li> <li>- <i>As long as the reductions proposed of staff doesn't blunt the proactivity of the various specific occupations affected such as long periods of sickness.</i></li> <li>- <i>No one should lose their job in this area.</i></li> </ul>
<b>Increase community involvement / volunteers</b>	113	7.5	<ul style="list-style-type: none"> <li>- <i>Would be interested to see what, if any, savings could be made by increasing community involvement e.g. in park maintenance.</i></li> <li>- <i>I'd love to volunteer to help maintain my local park - I don't know how I can get involved.</i></li> <li>- <i>Good idea to use other agencies for example the one that runs Spectrwm in Fairwater who have existing garden/ horticultural expertise and use volunteers and people with additional needs.</i></li> <li>- <i>Look for volunteers and offer training.</i></li> </ul>
<b>Trees / tree inspectors</b>	110	7.3	<ul style="list-style-type: none"> <li>- <i>With regard to tree inspectors, why don't you partner with a reputable tree surgeon like TR33 to fill in for inspectors when required.</i></li> <li>- <i>We have loads of over grown trees such as on Celyn Ave by the school round about that block the view. Please do not reduce tree inspectors.</i></li> <li>- <i>Tree Inspection and lopping service is already slow.</i></li> <li>- <i>re Tree Inspectors - Don't get a response now!!</i></li> </ul>
<b>Fundraising &amp; Partnership suggestions &amp;</b>	102	7.3	<ul style="list-style-type: none"> <li>- <i>Could money be generated from companies advertising in parks?</i></li> <li>- <i>Sponsorship opportunities could be explored with</i></li> </ul>

<b>comments</b>			<p>green spaces in Cardiff. Housing developments and contracts should include tariffs for keeping green areas in Cardiff open and without losing staff.</p> <ul style="list-style-type: none"> <li>- Look at revenue generating private/public partnerships to raise revenue from all these assets. Imagine yourselves as a real estate property owner and look at options of monetising every sq ft of land under council control.</li> <li>- The Council should charge commercial users who operate keep fit activities in the parks.</li> </ul>
<b>Change planting/ maintenance approach to reduce cost</b>	98	6.5	<ul style="list-style-type: none"> <li>- Could look at targeted maintenance reductions for parks. Perhaps increasing no-mow areas which could save money and support wildlife.</li> <li>- Re-wild instead of mowing</li> <li>- The council needs to implement permanent bed planting at all its parks rather than planting new and ripping out after a few months - this will save on cost of plants and also time.</li> <li>- In designated areas stop mowing and introduce "wild meadows" to save money and encourage bees/insects.</li> </ul>
<b>More info needed</b>	87	5.8	<ul style="list-style-type: none"> <li>- Need figures for some of these that don't have them.</li> <li>- more information required to be able to comment properly.</li> <li>- The services have increased with staff over the years, however is this been noticeable with the public, what extra things have happened since employing more staff? Would be good to see and hear of how having the extra staff has benefited the services.</li> <li>- Without any information that is the potential impact of changes (that is some insight why more park rangers were employed and work that can't be done by fewer rangers), it is difficult to make well informed judgement.</li> </ul>
<b>Cut something else</b>	73	4.9	<ul style="list-style-type: none"> <li>- Virtue signalling projects like painting rainbows on roads should be cut b4 parks!</li> <li>- Get rid of some of the senior managers who just create meetings to justify their jobs.</li> <li>- Don't waste money on signage in Welsh.</li> <li>- There are far better ways to save money. This is immaterial in terms of cost and yet massively important to residents.</li> </ul>
<b>Anti-Social Behaviour</b>	56	3.7	<ul style="list-style-type: none"> <li>- Certain parks are left to be over-run by antisocial behaviour due to lack of maintenance and the general feeling of being left behind.</li> </ul>

			<ul style="list-style-type: none"> <li>- LESS STAFF MEANS MORE VANDALISM</li> <li>- Parks are absolutely essential to everyone's wellbeing. They are also often not safe places to be and it is extremely disrespectful to suggest cutting park wardens given the awful things that have happened [...] in Bute Park so I'm particularly upset at this suggestion and think it should be removed from the consultation.</li> <li>- Parks and play spaces must not be allowed to fall into disrepair or they will attract an increase in vandalism and neglect. Reducing the number of staff involved in inspecting such spaces will only encourage this to happen.</li> </ul>
<b>Waste/rubbish in parks</b>	49	3.3	<ul style="list-style-type: none"> <li>- The parks are a disgrace at the moment due to overflowing bins. Green space needs to be a priority and the suggestion of sacrificing health and safety for money is a joke and the perks. The person responsible for suggesting this should be let go.</li> <li>- Parks need more bins and rubbish collection</li> <li>- I've reported dangerous litter in the park by Moorland school twice it was not dealt with the mess was there a week later, Its a big problem that needs more resources. Clearly.</li> <li>- Make litter collection a priority.</li> </ul>
<b>Accessibility comments</b>	48	3.2	<ul style="list-style-type: none"> <li>- By reducing the budget on 'Hard infrastructure', it will most likely make public areas less accessible to those with disabilities.</li> <li>- The parks I use tend to be poorly maintained and also unsuitable for disabled children - MORE play equipment and maintenance needs to be undertaken, not less.</li> <li>- Reducing the hard infrastructure by half would mean payments and dropped kerbs even more inaccessible than they are already to wheelchairs. This council really does not care about the disabled.</li> <li>- Parks should remain accessible - the proposal to cut 'hard infrastructure' may reduce the accessibility of green spaces - in built up areas where individuals may not have access to green spaces, it is important that they remain accessible.</li> </ul>
<b>Apprenticeships</b>	40	2.7	<ul style="list-style-type: none"> <li>- I do not understand why reducing apprenticeships will save money. I am strongly in favour of apprenticeships and there should be more in all walks of life rather than encouraging young people into universities and debt.</li> <li>- How are the Apprenticeships affected, are they not used to train replacements, what purpose is Parks</li> </ul>

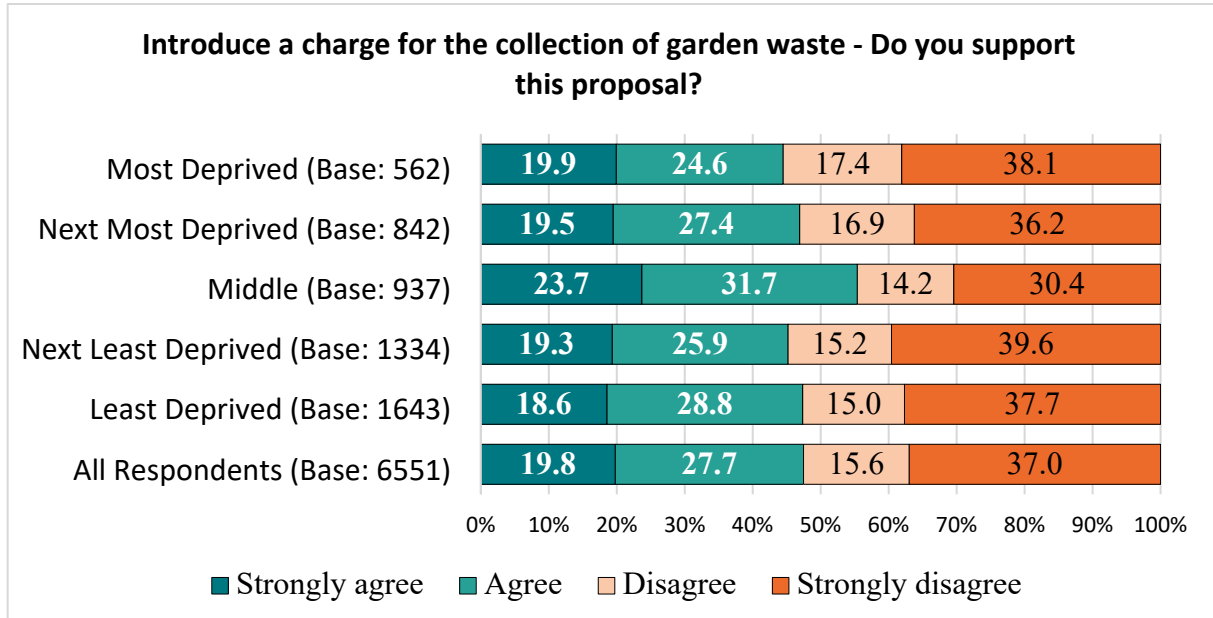


			<p>using Apprentices?</p> <ul style="list-style-type: none"> <li>- Job promotion/apprenticeships should be a priority.</li> <li>- We need MORE apprenticeship schemes NOT LESS.</li> </ul>
<b>Park Rangers need to do a better job/be more visible</b>	30	2.0	<ul style="list-style-type: none"> <li>- I cannot recall seeing a Park Ranger in any of the parks I use regularly.</li> <li>- The Park Rangers who continue to be employed by the Council need to be encouraged to be more visible. Using Roath Park Lake as an example, Park Rangers are rarely to be seen.</li> <li>- I visit cardiff parks regularly, I have never seen a park ranger. The loss of sapling trees through vandalism has been tragic throughout the city. You need to police our parks better.</li> <li>- No idea you had park rangers</li> </ul>
<b>Why are you spending money on other projects e.g. Canal?</b>	29	1.9	<ul style="list-style-type: none"> <li>- Rather than cut spending maybe you should stop wasting money on vanity projects like a pointless, ugly canal for £9m or spending £20m on a speed limit change which no-one wants. Oh look, there's your £30m shortfall.</li> <li>- Maybe if the council didn't waste 120 million on a new music venue this money could have been better served elsewhere to cover budget shortfalls.</li> <li>- Maintenance of green spaces should be prioritised ahead of costly schemes such as cycle paths which are used less.</li> <li>- Are you maintaining that canal in the city centre - why do this when you can't manage your current responsibilities. You may have external funding to undertake the project but the ongoing maintenance falls to you</li> </ul>
<b>Sports pitches</b>	27	1.8	<ul style="list-style-type: none"> <li>- Vital that sports pitches are maintained optimally - so much cancelled sport due to weather/pitch quality</li> <li>- I feel by increasing the costs for parks pitches would see a lot clubs folding this would not be good for all the communities within the Cardiff area</li> <li>- Must invest in park pitches for football</li> <li>- Sporting activities should be accessible to as many people as possible, which has health benefits which should result in less pressure on other public services, so charges should be kept to a minimum</li> </ul>
<b>Other parks / areas need consideration</b>	24	1.6	<ul style="list-style-type: none"> <li>- You only really focus on the parks and playgrounds in affluent areas but not areas such as Greenway Road so cuts you make will take even more away from children in our area which are way more deprived than those in Roath and Heath</li> <li>- We need more parks and green spaces in east</li> </ul>

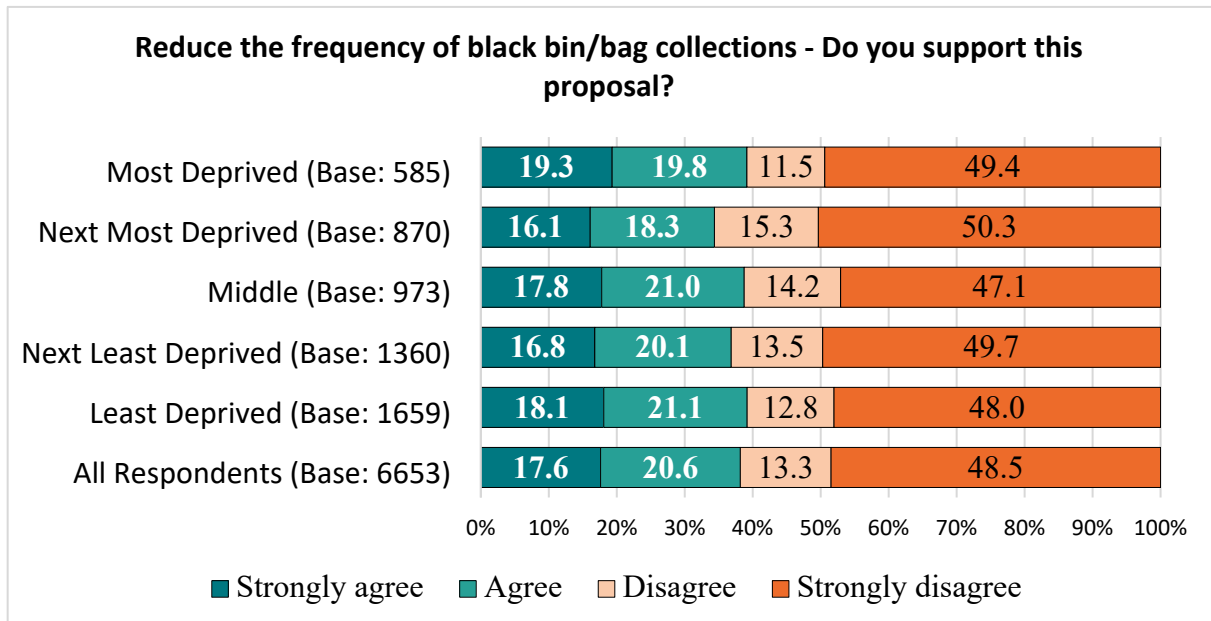
			<p>Cardiff</p> <ul style="list-style-type: none"> <li>- They do not invest into outer suburbs like Llanrumney, St Mellons, just ones where the MPs live!</li> <li>- The "small reduction in maintenance of parks and green spaces" would result in the suburbs losing out as focus would be mainly focus on city centre. Personally I haven't seen any improvement in my area in any maintenance without having to complain!</li> </ul>
<b>Proposal for Bute Park Nursery &amp; Roath Park Conservatory</b>	15	1.0	<ul style="list-style-type: none"> <li>- If you partner with other organisations for Bute Park Nursery, its Visitor Centre and Roath Park Conservatory are run by the Council, the public shouldn't face increased cost for visiting/accessing these areas.</li> <li>- Any partnership with private companies should have sterling measures to maintain these heritage sites for future generations.</li> <li>- Not really possible to answer the Q about potential new model of delivery for Roath Park conservatory etc in the absence of any information about what the subsidy would be, if at all, and who partnering with.</li> </ul>
<b>Savings need to be made</b>	9	0.6	<ul style="list-style-type: none"> <li>- It's a shame , but savings have to be made</li> <li>- Although I enjoy and appreciate Cardiff's parks I understand the financial position the council is in. I support the proposal to reintroduce or reinstate these services as soon as possible in the future</li> </ul>
<b>Park Rangers are expensive</b>	8	0.5	<ul style="list-style-type: none"> <li>- If Park Rangers cost an average of £42k each then remove altogether.</li> <li>- I am shocked that reducing park rangers by 4 will save £168,000. That implies that they are in salaries of £42,000 each. You say the provision has increased, but in Roath Park it is rare to see a Ranger now and they certainly don't enforce the bye laws. Our parks are our jewels and our green spaces are so important for those who don't have gardens when there seems to be so much emphasis on mental health in our increasingly fragile society.</li> </ul>
<b>Stop building on green spaces</b>	7	0.5	<ul style="list-style-type: none"> <li>- Again, green spaces are what Cardiff are known for. You are already building on every available green space you can get your hands on. Look after our parks for people without gardens.</li> <li>- Do not sell off public park land to developers (via a need for sewage pumping station despite having alternative options) as you have done with Hailey Park in Llandaf North. Cutting budget for</li> </ul>

			<i>maintenance seems to have little gain financially in the bigger picture. Do not do this. Value the parks, they are part of what makes Cardiff stand out as a city.</i>
<b>Miscellaneous</b>	82	5.5	<ul style="list-style-type: none"> <li>- <i>Stop paying cowboys stupid money to do a bad job! You haemorrhage money on some very lazy people</i></li> <li>- <i>We need toilets that open after cafes close. This feels like core infrastructure.</i></li> <li>- <i>Close Roath park conservatory</i></li> <li>- <i>Is it really necessary to close and open so many park gates?</i></li> </ul>
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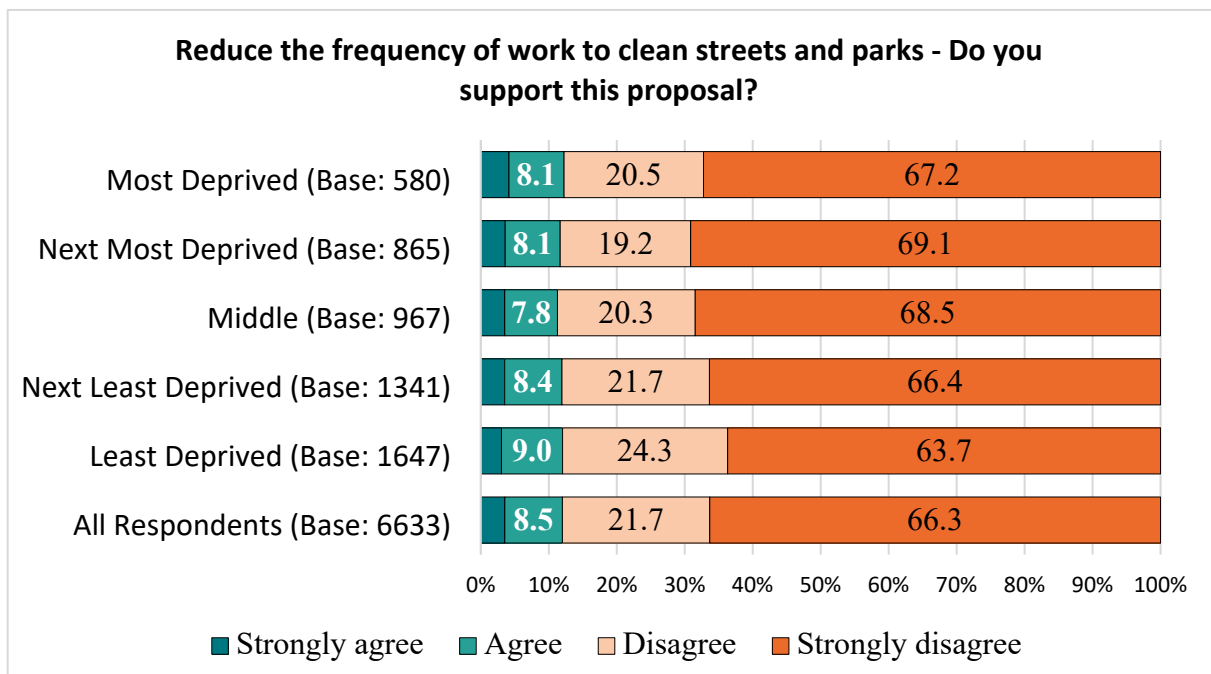
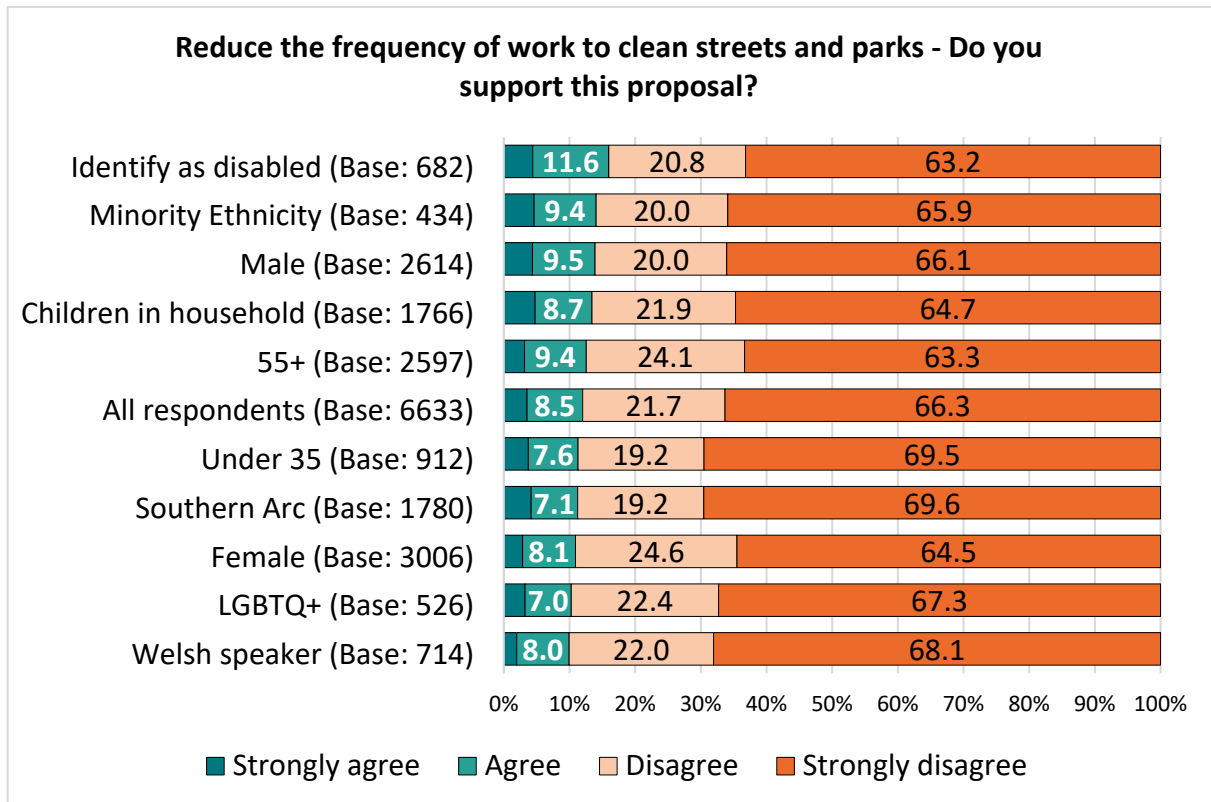
## Appendix 14 – Introduce a Charge for the Collection of Garden Waste by Deprivation Fifths



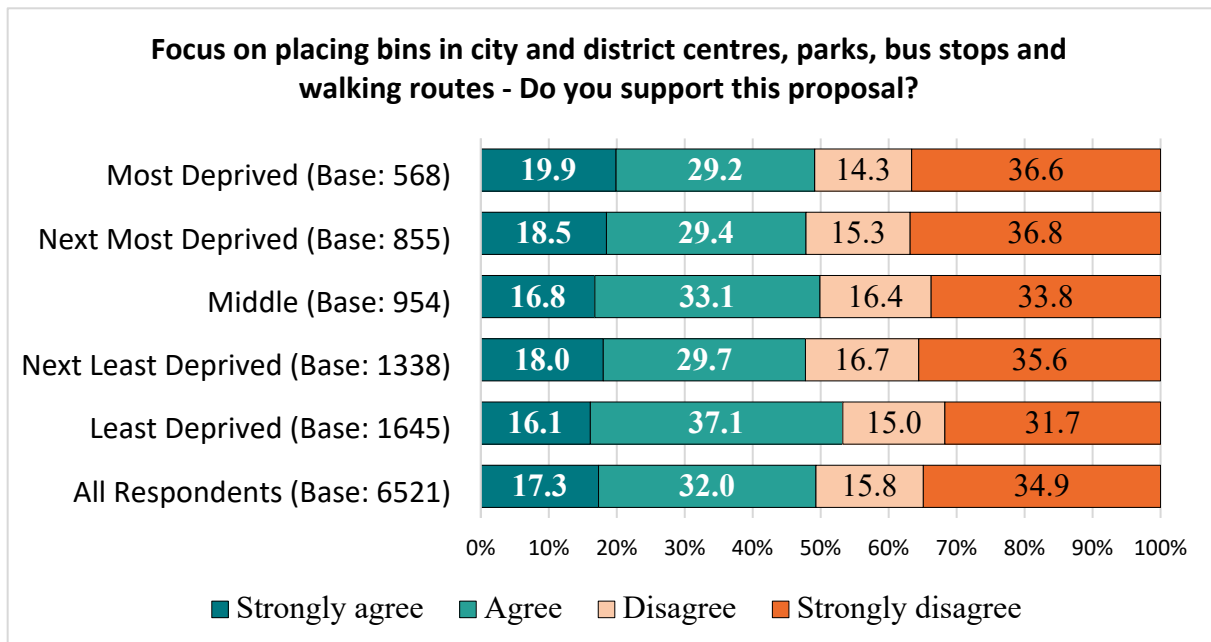
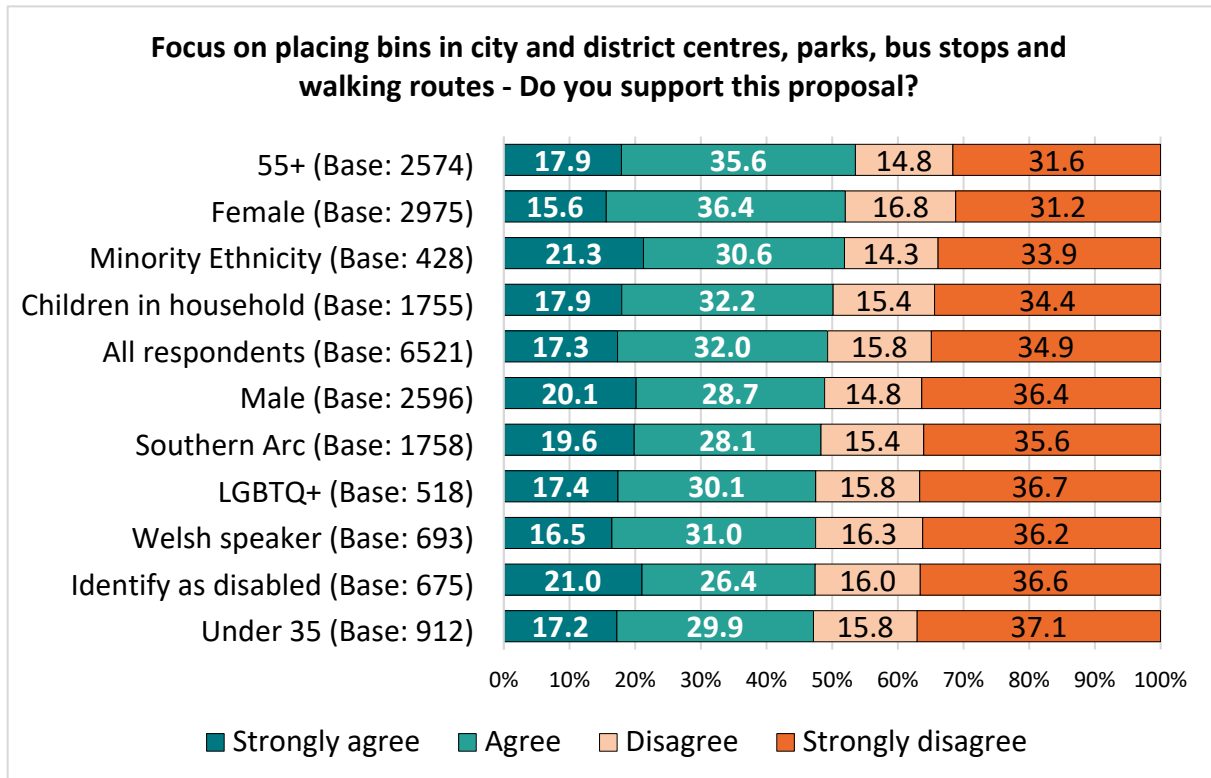
## Appendix 15 – Reduce the Frequency of Black Bin/Bag Collections by Deprivation Fifths



## Appendix 16 – Reduce the Frequency of Work to Clean Street & Parks by Demographic & Geographic Groups



## Appendix 17 – Focus on Placing Bins in City & District Centres, Parks, Bus Stops and Walking Routes by Demographic & Geographic Groups



## Appendix 18 – Comments on Proposed Changes to Waste & Street Cleansing

Theme	No	%	Example Comments
<b>Cardiff is already filthy</b>	893	54.2	<ul style="list-style-type: none"> <li>- Is it the council's ambition to host the Festival of Litter? It certainly feels like it.</li> <li>- Cardiff is the worst place for litter I have ever lived.</li> </ul>

			<p><i>You cannot reduce services and remove bins.</i></p> <ul style="list-style-type: none"> <li>- <i>An absolute joke. The streets are filthy enough as it is and now you want the public to pay to get rid of their litter?! We can't control our litter, I can assure you I recycle as much as possible and my black bin is still full! You are absolutely disgusting and a waste of space for proposing this. Cardiff is becoming a rancid, boring, dirty little city and you are to thank for that!</i></li> <li>- <i>Living near a park and since the occurrence of covid the prevalence of dog walkers has increased I would certainly resist any measures that reduced the availability of walkers to dispose of their collected dog excrement.</i></li> <li>- <i>Keeping our city as clean and free of litter as possible is a huge priority and reducing services in this area would be horrendous.</i></li> <li>- <i>The streets of Cardiff are already a filthy disgrace. How could you even think of this.</i></li> <li>- <i>Cardiff is one of the dirtiest and most litter-strewn cities in the UK I have experienced - any reduction to these services would have a terribly negative impact on our communities and the potential to for Cardiff to advertise itself as a tourist location and a centre of future economic development.</i></li> </ul>
<p><b>Black bin collection issues - keep fortnightly collections</b></p>	<p>486</p>	<p>29.5</p>	<ul style="list-style-type: none"> <li>- <i>Absolutely awful idea to increase black bins to 3 weeks, especially for families with young children or pets where waste disposal is essential. Hygiene bins in my area have already been suspended for over a month. Also, if a household were to miss bin collection for whatever reason there will then be 6 weeks of waste to deal with. Unacceptable!</i></li> <li>- <i>Reducing black bin waste will only cause people to put more unrecyclable plastics into the recycling bins. This will also increase fly tipping. Families with pets or multiple children produce a lot of waste- most of which isn't recyclable. Further, some tower block flats do not have facilities for food waste. Their bins will pile up with food, increasing pest issues.</i></li> <li>- <i>Reducing these services or charging for them will inevitably lead to fly tipping. Short term saving for long term problems. Black bags every 3 weeks will lead to maggot infestations, especially if the householder and/or council miss a collection. Lamby Way will not dispose of household waste that won't fit in black bins, so more fly tipping...</i></li> </ul>



			<ul style="list-style-type: none"> <li>- Do not reduce black bin collection. I pay close attention to what is/isn't recyclable and I come close to filling my black bin every 2 weeks.</li> <li>- Reducing black bag collection will encourage rats.</li> <li>- The black bin collections for families are already a nightmare. Single occupancy households have the same bin space as a family of four. I think reducing collections could well increase fly tipping as it's not easy to dispose of general waste, even the recycling centres won't just take a black bag full of general household rubbish so there's nowhere for it to go.</li> </ul>
<b>Against reduction in street cleaning</b>	281	17.0	<ul style="list-style-type: none"> <li>- Cardiff streets are very poor, lots have significant amounts of rubbish and do not get cleaned frequently enough as it is without reducing this service. It is a problem that needs addressing not cutting.</li> <li>- Street cleaning is important for sanitation, hygiene and also accessibility - keeping pavements safe. At the moment there is a big problem with litter in Cardiff, especially from rubbish bags which have been torn open / left on the street.</li> <li>- I'm sorry, but the streets of Cardiff are constantly dirty. There is way too many rubbish flying around the streets. You can't stop or reduce cleaning because we gonna drown</li> <li>- Streets of Cardiff are full of rubbish, litter and bags full of rubbish. It looks absolutely awful and the proposal to clean the streets even less is mind boggling!</li> <li>- Street cleaning is important for road safety of both pedestrians and cyclists. Both rubbish and leaves create slip and trip hazards.</li> <li>- Many streets in Cardiff are filthy through unfortunately litter louts but also the lack of street cleansing. Any reduction in this area would see Cardiff looking more and more like a third world country. Also many of the roadside verges are strewn with litter. If anything, additional services are required.</li> </ul>
<b>Against removal of Street bins</b>	268	16.3	<ul style="list-style-type: none"> <li>- Cardiff is already resembling the third world. Removing the bins would make Cardiff even more grubby.</li> <li>- If you ditch street bins, Cardiff will be even filthier. It's embarrassing compared to other European capitals.</li> <li>- The streets are already covered in litter, more public bins are needed to tackle this, not less. More public</li> </ul>

			<p>bins may then reduce the need for street cleaning.</p> <ul style="list-style-type: none"> <li>- Cardiff has a severe litter problem. Removing bins will surely make things even worse.</li> <li>- If you take away are bins Cardiff will become an even bigger rubbish dump. The amount of litter in Cardiff is absolute embarrassment. I will start documenting this on social media if it gets any worse.</li> <li>- There are so few little bins our garden gets trashed with drink cans, bottles and drug paraphernalia thrown over the wall as revellers walk into town.</li> </ul>
<b>Improve services not reduce</b>	249	15.1	<ul style="list-style-type: none"> <li>- This city is filthy, litter everywhere! You need to do more not less.</li> <li>- Cardiff is a filthy city already. Whatever the expenditure is at the moment it should be DOUBLED. I am ashamed of my home town.</li> <li>- Rubbish collection services are not fit for purpose- collections missed, bags left etc. The level of service should be INCREASED not reduced.</li> <li>- Seems that waste collection isn't as frequent as it should be already. Why are you proposing cuts?</li> <li>- Cardiff is disgusting as is, we need more street cleaning and litter pickers not less</li> <li>- Cardiff has become a '**** hole' with rubbish. Increased presence is needed not less.</li> </ul>
<b>Alternative suggestions</b>	198	12.0	<ul style="list-style-type: none"> <li>- If you are going to charge people to get rid of broken furniture, you will indirectly encourage fly tipping - people don't have money, just as you don't. Perhaps the council should do more to upcycle some of that stuff or really investigate how it can make money from so much wood and metal that gets thrown at the TIP.</li> <li>- Scrap the appointment system at the tip, allow limitless trips and black bags to be taken there and the issue will go away.</li> <li>- Work with local shops and retailers to take in old items instead of the consumer having to use the council for disposal. Some already do but make it mandatory; put the onus on the retailer to recycle the items.</li> <li>- Could you sell the compost that is created from green waste collections? Maybe you could buy bags of it at the tips?</li> <li>- Maybe bring back community skips. Help ppl who cant get to the local tips and cant afford collections.</li> </ul>
<b>Against charges for Garden waste</b>	173	10.5	<ul style="list-style-type: none"> <li>- Garden waste contributes to recycling and should continue to be an included service.</li> </ul>

			<ul style="list-style-type: none"> <li>- If you were to charge for garden waste, i believe you will find that a lot won't bother to keep their gardens looking tidy which will reverse some of the good work going on to keep estates tidy, i don't think people have the spare funds to pay for this service and it should be part of the c/tax budget.</li> <li>- Garden waste shouldn't be a paid collection. Honestly, what a joke.</li> <li>- Garden waste - we should be encouraging areas for wildlife in people's gardens, a charge would discourage this.</li> <li>- As the council has not collected garden waste since September because of the strike; its proposing to charge for a service that's not being provided !!</li> </ul>
<b>More enforcement - Fines for littering /fly tipping /incorrect waste</b>	156	9.5	<ul style="list-style-type: none"> <li>- Why doesn't Cardiff try to fine people for littering and fly tipping? The city's rubbish problem is shameful. I don't know anywhere in the UK as dirty as Cardiff. Enforcement would help and make you some money.</li> <li>- I would much rather income was generated by actively fining people for littering/failure to follow recycling rules.</li> <li>- Look into enforcement and fines for fly tipping, incorrect waste.</li> <li>- I live on Arran Street which is a fly tipping hot spot and a disgusting mess most of the time due to the businesses on City Road. The thought of you reducing waste services is horrifying and out of touch. If you actually enforced flying tipping charges with a camera you'd make a fortune on this street alone.</li> <li>- Increase fines for littering if possible.</li> </ul>
<b>Encourage and educate people on recycling/littering</b>	151	9.2	<ul style="list-style-type: none"> <li>- What is needed is a campaign of education in all languages in an area maybe engaging with leaders of communities to win the hearts and minds of people not this punitive approach of which just annoys people.</li> <li>- Recycling currently isn't done well where I live, making changes to black bin collections wouldn't change this unless there is more education around what goes in each bin</li> <li>- I live on a street that is regularly fly tipped. It really impacts on our mental health and is upsetting. Can more work be done on education and fining people?</li> <li>- Encourage and educate people to take a pride in where they live and so do what they can to maintain the cleanliness of their surroundings.</li> </ul>

			<ul style="list-style-type: none"> <li>- Do more to encourage residents to keep their own gardens and streets clean. Projects in schools?</li> </ul>
<b>Against charges for Bulky waste collection</b>	135	8.2	<ul style="list-style-type: none"> <li>- The more people are charged for bulky item removal, the more likely they are to dump things in the alley or outside somebody else's house! Would any gain in charges be greater than the council's cost of collecting fly-tipped items?</li> <li>- Huge issues with littering/fly tipping in Cardiff. Charging for bulky waste will encourage this.</li> <li>- The savings for bulky waste are not really that huge in comparison to other potential savings elsewhere and fly tipping is already a huge problem, and charging for bulky waste collections would make this much worse.</li> <li>- Charging for bulky waste collection could lead to more fly tipping so suggest the proposed costs are removed and the booking fee is definitely removed.</li> <li>- Charging for bulk waste disposal will likely lead to an increase in fly tipping.</li> </ul>
<b>Recycling comments - Kerbside collection/recycling centres/green bags</b>	143	8.7	<ul style="list-style-type: none"> <li>- You always seem to fail to pick up the recycling on the assigned day for collection which only adds to the litter problem we are seeing.</li> <li>- If you want to encourage residents to dispose of items appropriately and encouraging recycling, the council need to make sure that they collect items as promised. Too often items are left outside houses because promises are not kept or guidance about collection days are incorrect.</li> <li>- You have wasted money on the current red and blue bag recycling 'pilot' in North Cardiff, and keep stating residents should recycle more, but the bags are no big enough/fit for purpose!!</li> <li>- Why are there separate bins/bags for recycling and glass when it all goes in the same lorry?</li> <li>- Separate recycling as the rest of Wales does. Make tetrapack recyclable kerbside.</li> </ul>
<b>Local action Teams comments</b>	88	5.3	<ul style="list-style-type: none"> <li>- Why should council estates have Local Action Teams? The rest of us have to keep our own gardens tidy without the nanny state cleaning up after us.</li> <li>- Surely people who live in estates where there are a high number of council homes should have some measure of responsibility for their community and not rely on someone from the council to do it for them.</li> <li>- The action teams are one of the better ideas. Their work is valuable in areas such as Ely.</li> <li>- this service should not be limited to areas of council</li> </ul>

			homes. Local action teams are required throughout the city.
<b>Garden waste comments</b>	84	5.1	<ul style="list-style-type: none"> <li>- OK to charge for garden waste but the service has to be reliable.</li> <li>- If charging for garden waste, collections should also be every two weeks and penalties if collection dates are not met. Consideration should be given to outsourcing with enforceable contracts.</li> <li>- I don't mind garden waste charges if they actually turn up. So many times I put the garden bin out and no one came. Maddening. I already paid for the bags...</li> <li>- If charges for green bins are introduced, there needs to be a significant upscaling of the quality of services - i.e. collections actually happening as scheduled and for longer during the year.</li> </ul>
<b>Council tax comments</b>	81	4.9	<ul style="list-style-type: none"> <li>- Why are we paying council tax if everything else will need to be paid for on top? These proposals are shameful.</li> <li>- The waste service is already extremely poor and given the amount of council tax we pay, I will not pay additional cost unless council tax is scrapped.</li> <li>- What exactly do we pay so much for again? Stop giving out massive salaries, cut management and pensions...</li> <li>- What is the council tax used for? Certainly not waste collection.</li> </ul>
<b>Do not cut these services - funding for Waste must be prioritised as an essential service</b>	64	3.9	<ul style="list-style-type: none"> <li>- This is not the area to cut the budget. The health implications and general cleanliness of the city would significantly deteriorate.</li> <li>- Parts of Cardiff are filthy. Endless strikes haven't helped. Cutting back on waste and street cleansing should be low on the list.</li> <li>- The waste services are already terrible, please don't reduce spending any further.</li> <li>- The streets of Cardiff are already filthy and covered in dog mess. This isn't an area you can cut back on.</li> <li>- I prefer CC to close all Libraries than to have dirty streets and parks</li> </ul>
<b>Comments on bin collections</b>	57	3.5	<ul style="list-style-type: none"> <li>- Pay your workers so they take our bins, streets of Cardiff are absolutely disgusting this past year.</li> <li>- The bin collectors have been on strike for while and rubbish bags pile up. should definitely avoid cutting the service further.</li> <li>- We haven't had regular collections due to strikes and the state of the road /areas were dreadful.</li> <li>- I've seen a raise in rats and mice in the area due to</li> </ul>

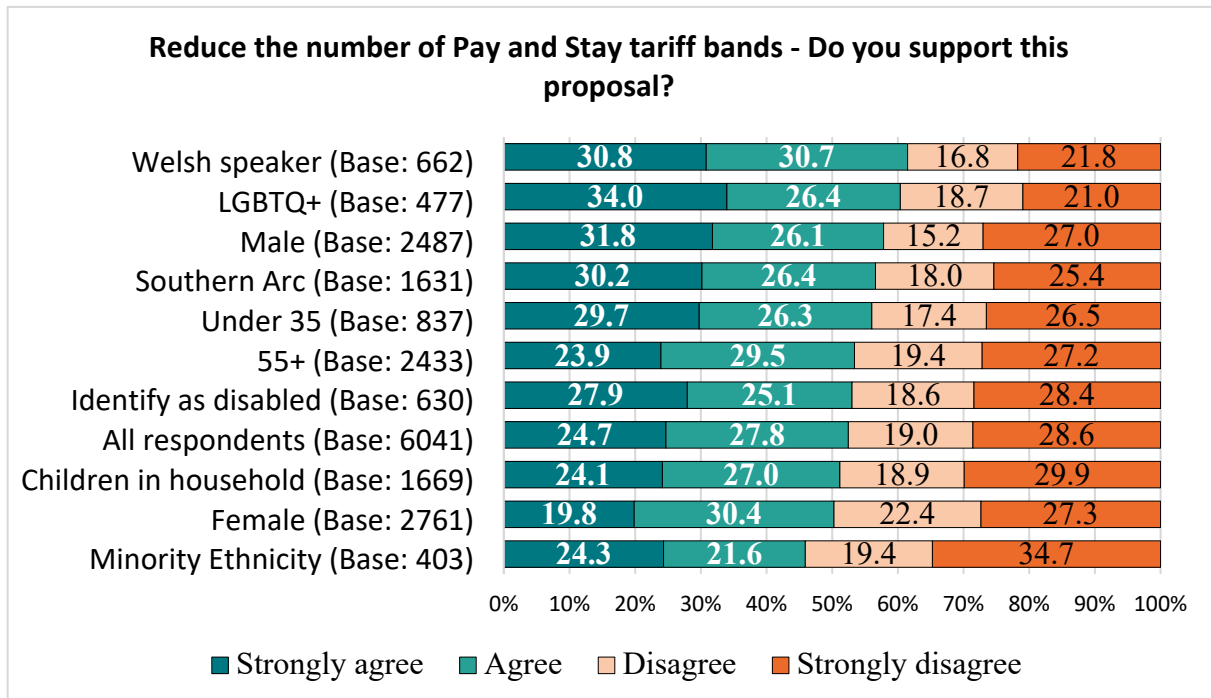
			<i>poor collection times</i>
<b>Proposals must be fair and not discriminate against some residents</b>	48	2.9	<ul style="list-style-type: none"> <li>- <i>These changes disproportionately affect those who live in terraced houses or don't have cars. Surely there is a correlation with those two things and poverty. Please find the money in ways that don't discriminate against the poorest residents of Cardiff.</i></li> <li>- <i>I've already lodged a complaint re the proposal to modify waste collection to a 3 week basis, as a ostomy patient this would result in you directly discriminating against me, if this does go ahead i will persue legal action to seek a remedy.</i></li> <li>- <i>Not everyone has a car to get to Lamby Way.</i></li> </ul>
<b>If moving to 3 weekly collection you must provide a larger/extra bin</b>	47	2.9	<ul style="list-style-type: none"> <li>- <i>Bring back the larger black bins to facilitate 3-week collections.</i></li> <li>- <i>If you have to go to three weekly bin collection, please revert to the larger black bin we used to have, I recycle everything and yet my black bin is always up to the top fortnightly.</i></li> <li>- <i>If you decide to go against popular public opinion and reduce black bin collection further, please provide slightly larger black bins or increase hygiene waste collection to weekly, as it's disgusting to have smelly hygiene waste bags festering in the streets like during recent strikes.</i></li> </ul>
<b>Concerns over people's Health and well being</b>	25	1.5	<ul style="list-style-type: none"> <li>- <i>There is already a litter problem in Cardiff. Reducing waste and recycling services will result in dirtier streets and more fly tipping, affecting our health and wellbeing and encouraging crime and anti-social behaviour. Volunteers already do a lot of street cleaning, and you will lose their support if services are reduced. It will maybe Cardiff unliveable.</i></li> <li>- <i>Allowing these neighbourhood's to become waste grounds will only disenfranchise the communities, resulting in increased health and mental wellbeing demands and possibly increased anti-social behaviour.</i></li> <li>- <i>Environment is really important for people's wellbeing. Ensuring that everyone in Cardiff is entitled to the same levels of cleanliness is important.</i></li> </ul>
<b>Partly support charge for Garden waste</b>	24	1.5	<ul style="list-style-type: none"> <li>- <i>I would support a garden waste collection where you pay per collection rather than per year. I may only need a few garden collections in a year so would not be happy paying for a full years service and then only using it a few times. I would prefer to pay £5 a collection than £40 a year. Perhaps an</i></li> </ul>

			<p>annual and one-off price could be offered.</p> <ul style="list-style-type: none"> <li>- Strongly disagree to all proposals apart from charging for garden waste collection.</li> <li>- I'm not against charging for collection of garden waste, but we use the service maybe once or twice a year so paying for a full year's collections seems unfair.</li> </ul>
<b>Stop spending on unnecessary projects</b>	24	1.5	<ul style="list-style-type: none"> <li>- Appreciate this is difficult but really. Question the money that has been spent on opening the Taff feeder.</li> <li>- Maybe stop building 15,000-seater venues and make Cardiff great.</li> <li>- Stop wasting money in unnecessary projects and IMPROVE waste collections!!!</li> </ul>
<b>Partly Support black bin proposal</b>	21	1.3	<ul style="list-style-type: none"> <li>- Proposals on green waste and black bag collections have been run successfully in other local authorities despite initial resistance has increased recycling.</li> <li>- Fine with 3 weekly bin collections but want to ensure hygiene waste collection for people with babies, those with disabilities etc is not reduced.</li> <li>- While I have agreed with the proposal to reduce black bin collection I'm not sure it will result in more recycling but instead increase fly tipping.</li> </ul>
<b>Partly support charge for bulky items</b>	19	1.2	<ul style="list-style-type: none"> <li>- Ensure that consumers of whatever service are FULLY briefed on charges in advance and are kept informed as to precisely when bulky waste collections will take place.</li> <li>- While I feel the prices for bulky waste are more than fair I'd be worried that people wouldn't want to pay and would dump rubbish more frequently than already happens.</li> </ul>
<b>Partly support plans for street bins</b>	8	0.5	<ul style="list-style-type: none"> <li>- Regarding the removal of bins: as long as the bins are emptied more frequently.</li> <li>- Removal of bins not used makes sense but there are many bins in residential area that are used, especially by dog walkers getting rid of dog poo.</li> </ul>
<b>Miscellaneous</b>	124	7.5	<ul style="list-style-type: none"> <li>- Changes to Waste Collections does not mention Hygiene Collections. Half of Hygiene Waste goes in Black Bins. Less Black Bin collections should equal more Hygiene collections.</li> <li>- Residents should be encouraged to report fly tippers</li> <li>- I help with collecting litter with Cardiff council pink bags. So a lot of people help</li> <li>- Councils can easily challenge Welsh Government recycling targets and indeed our black bag waste is burned by Viridor to create electricity and will create heating for some buildings in South Cardiff so isn't</li> </ul>

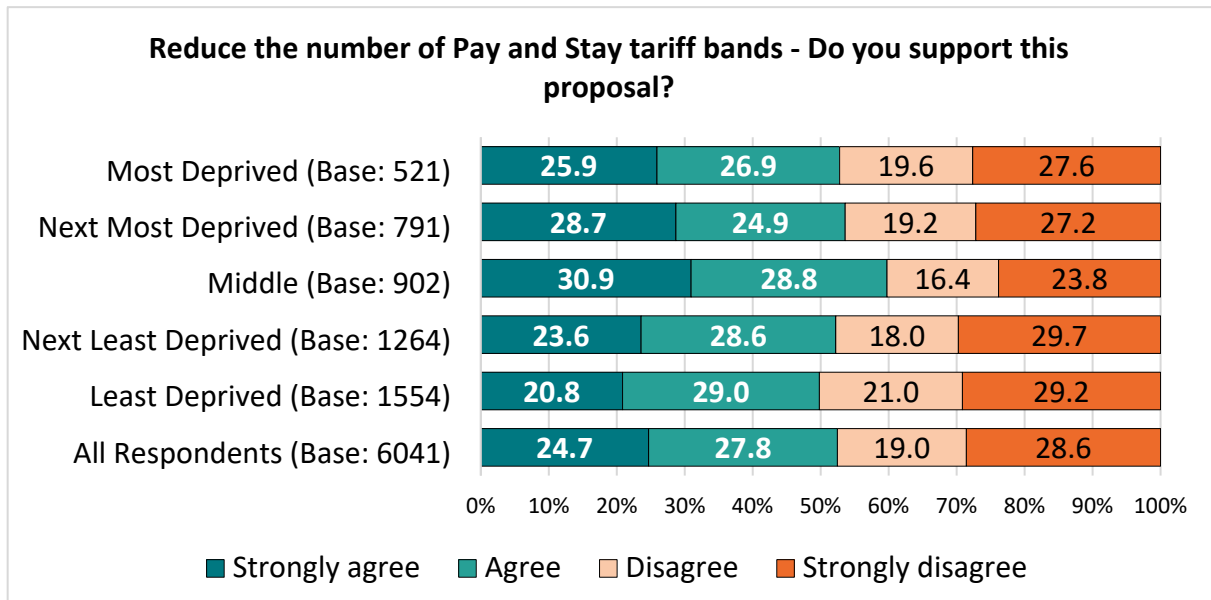
			<i>really an issue at all.</i>
	<b>1,649</b>		-



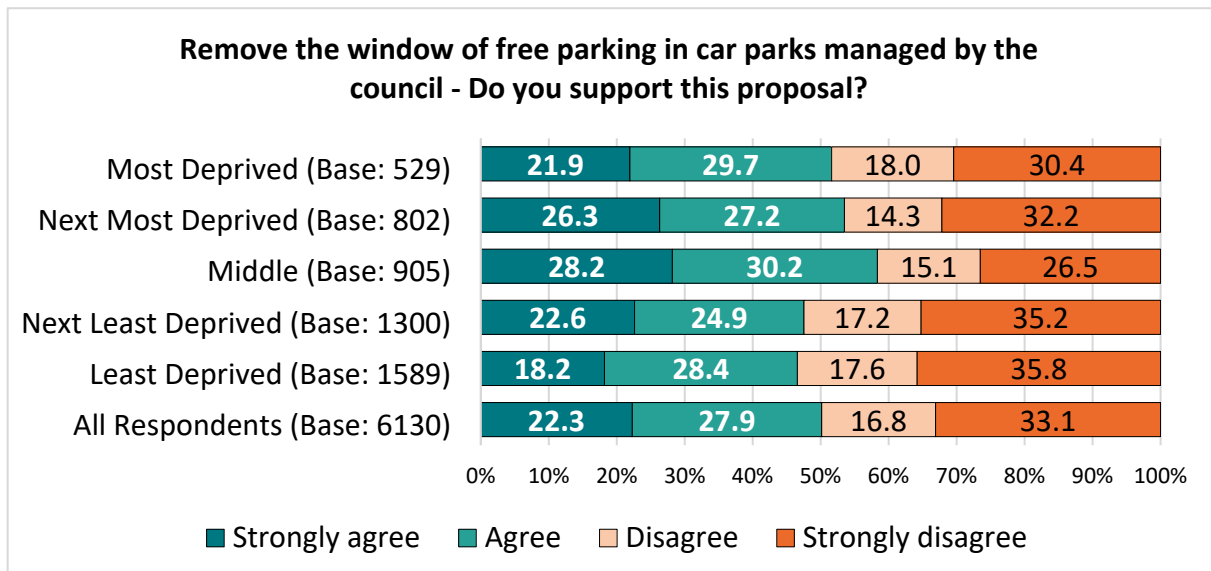
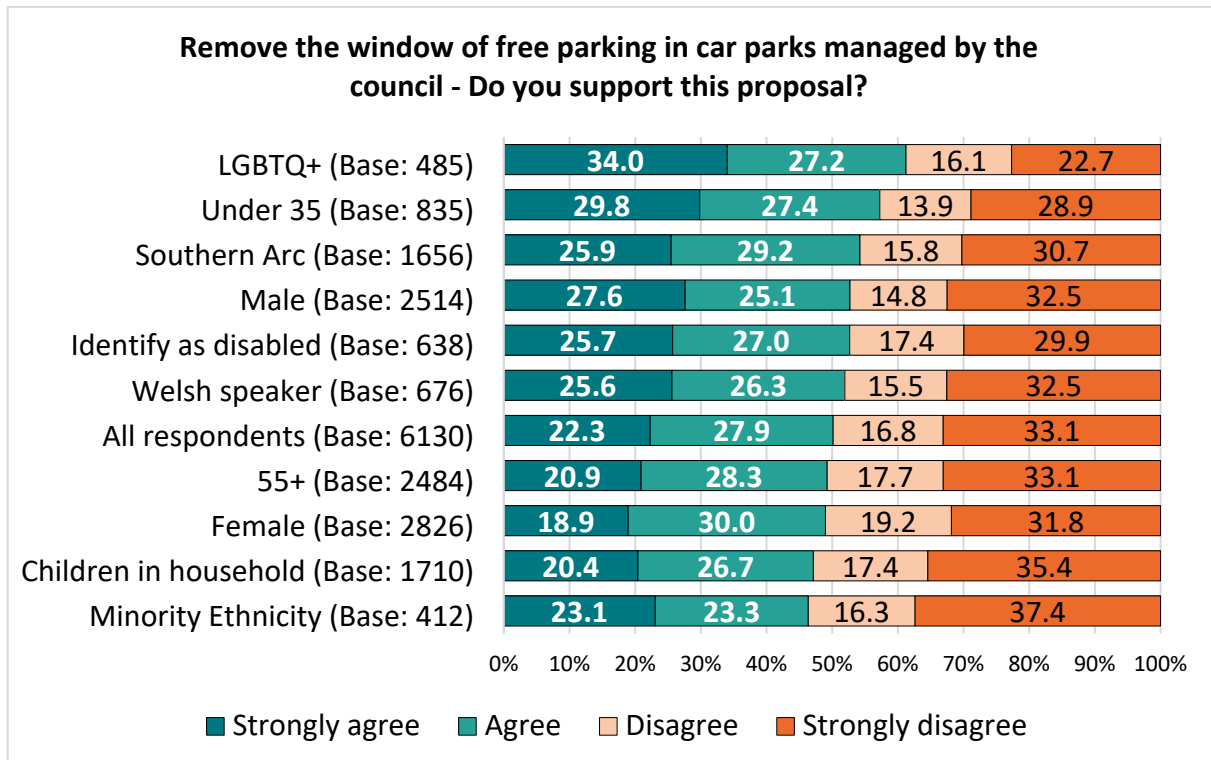
## Appendix 19 – Reduce the Number of Pay & Stay Tariff Bands by Demographic & Geographic Groups



Excludes 'Don't know' responses



## Appendix 20 – Remove the Window of Free Parking in Car Parks Managed by the Council by Demographic & Geographic Groups



## Appendix 21 – Comments on Proposed Changes to Parking

Theme	No	%	Example Comments
Public transport/ infrastructure - is poor / Needs to improve / Recent bus provision cut	552	32.8	<ul style="list-style-type: none"> <li>- <i>More than happy to pay more for parking, but these increases need to be used to fund improvements to public transport so that people have genuine alternatives.</i></li> <li>- <i>Bus services in Cardiff are unreliable and therefore can't replace car services.</i></li> <li>- <i>Public transport is extremely poor in Cardiff and getting worse. I have experienced much better service in other cities I have lived in and when I lived and worked in Europe. This needs to be sorted out first before any other steps can be taken!</i></li> <li>- <i>Public transport is not reliable or frequent or sufficiently coordinated to meet increased demand.</i></li> <li>- <i>Public transport in Cardiff is particularly poor and requires substantial improvement before it is comparable to similarly sized cities - all savings from these should go towards improved transport networks where possible.</i></li> <li>- <i>Let's actually see some form of improved public transport first. Currently it's not really fit for purpose and leaves almost everyone reliant on cars to get around even within the centre of the city.</i></li> </ul>
Knock on effect of proposal - Businesses / visitors - local and city centre	423	25.1	<ul style="list-style-type: none"> <li>- <i>Short term free parking can facilitate use of local businesses perhaps reduce to 30 mins</i></li> <li>- <i>Where are commuters supposed to park? Public transport is not an option for many, as it is infrequent and unreliable, even non existent in some areas. Loss of the free 2 hour parking option in suburban car parks will adversely affect local shopping areas such as Whitchurch and Wellfield Rd.</i></li> <li>- <i>The city centre is dying as it is, charging motorist for parking further will reduce people coming into the city centres</i></li> <li>- <i>You are pushing visitors to cardiff away from the city centre</i></li> <li>- <i>The Council seems determined to drive away workers and visitors. Long-term, this will have a devastating effect upon town centres and businesses. It is a very short-sighted strategy. I guarantee it will not shift more people on to</i></li> </ul>

			<p>public transport.</p> <ul style="list-style-type: none"> <li>- It is important to ensure that any changes do not adversely affect usage of local shops, restaurants, etc.</li> </ul>
Suggestions For more charges / Alternatives to proposed charges	352	20.9	<ul style="list-style-type: none"> <li>- Reducing pay and stay to first 30 minutes free for quick pick up and drop offs would be better, charges starting after.</li> <li>- Additional permits often required for homes with multiple cars which are part of the congestion problem. Council should not be subsidising households with too many cars.</li> <li>- Cut the Active Travel budget to support parking.</li> <li>- Perhaps reduce free parking to one hour rather than dispensing with it all together. And for the love of all that's holy, get the public transport, cycling and walking infrastructure right before trying to get people out of cars.</li> <li>- Enforcement officers need to check the 2 hour free parking window the system is much abused.</li> <li>- Bring back paper permits so residents can actually see if a vehicle has a current permit.</li> </ul>
Against proposed increase	339	20.2	<ul style="list-style-type: none"> <li>- You have increased the first permit cost from £7.50 last year to OVER TRIPLE this year. An increase to FOUR TIMES what it was a few years ago is simply unacceptable with the money seemingly spent elsewhere and not on road infrastructure...</li> <li>- Parking permit went up well above inflation 22/23.</li> <li>- Do you realise there's a cost of living crisis? An increase of £26 for a second permit is scandalous.</li> <li>- The city centre is already costly to park in certain areas and the proposed higher increases would surely have an overall effect for shoppers, as the footfall is already suffering with the high cost of living. I believe certain bus routes and timetables have or are being reduced in some areas, so I don't think that would persuade people to use our basic bus service. I am fortunate that I do not require a parking permit outside my residence, but I think the proposed charges are quite steep, for people having no other choice to park near their homes.</li> <li>- Cannot pass on more payments to the residents of cardiff with the already increasing cost of living</li> <li>- It currently costs me £2276 per year to park for</li> </ul>

			<p>work. Do you think it's reasonable to increase that further on top of all of the other proposed increases whilst you're carrying out vanity projects across the city?</p>
<p>Current parking is expensive / difficult / Better enforcement needed</p>	296	17.6	<ul style="list-style-type: none"> <li>- We hold paid parking permits for our street but can rarely park in residents parking due to customers of local business and supporters of cardiff city or Wales/cardiff rugby using these areas regularly.</li> <li>- They cost enough already.</li> <li>- NOT POLICED ENOUGH TO WARRANT HIGH COST OF PERMITS, TOTAL RIP OFF</li> <li>- The parking charges across Cardiff are shocking. Even more shocking to hear the idea to increase the charges further.</li> <li>- The level of illegal and dangerous parking is very high. Put more resources into catching and fining people who are parking illegally and dangerously. Move towards banning pavement parking, like Edinburgh,</li> <li>- Enforce fines for pavement parking</li> </ul>
<p>Against removing window of free parking in district car parks</p>	271	16.1	<ul style="list-style-type: none"> <li>- Removing the free parking will impact on communities, local shops and services and drive people to go to larger supermarkets and impact smaller businesses.</li> <li>- Parking should be flexible &amp; free in the city to help the businesses.</li> <li>- You will kill small businesses if you make people pay for an hour.</li> <li>- Having a free parking period for short period or time encourages the economy for small businesses, parks and even helps the hospital. This would be punitive on those that need this service the most as they're more than likely more needy. If anything, maybe reduce the time to 1 hour but tbh 2 hours as it is seems fair.</li> <li>- Our local shops (Whitchurch) will be badly affected by charging for parking. Why is there a need to get a ticket for a short stay, when a camera can determine the length of stay?</li> <li>- Abolishing the 2 hour free parking in Whitchurch car parks will result in more street parking in an already overwhelmed area.</li> </ul>
<p>Provide alternatives to the Car</p>	253	15.0	<ul style="list-style-type: none"> <li>- Cardiff Public Transport is a shambles with busses either not running to time or not running at all. You can not reduce free parking unless you offer a viable alternative that actually works.</li> </ul>

			<ul style="list-style-type: none"> <li>- We need to put money into public transport to stop people using cars. We need more train stations around Cardiff</li> <li>- The council cannot expect people living in St Edeyrns Village to use the public transport! 1 bus an hour, if it shows up at all, that takes 75 mins to get into town</li> <li>- Resident and visitors would use their cars less (less need for parking) if public transport was increased/improved.</li> <li>- The Council cannot encourage use of public transport when it is severely limited in areas.</li> <li>- If public transport was better, less parking would be needed. This is another tax on motorists.</li> </ul>
Making it harder to drive / War on cars / penalising cars	157	9.3	<ul style="list-style-type: none"> <li>- Stop penalising motorists to pay for other services and projects.</li> <li>- Stop the war on the motorists.</li> <li>- This is a further tax on car owners that is uncalled for.</li> <li>- Stop attacking motorists with constant cost increases and fines.</li> <li>- Stop using the motorist as a cash cow</li> </ul>
System unfair /Need a blanket charge	146	8.7	<ul style="list-style-type: none"> <li>- I would be happy to pay more for residential parking permits however this is only on the basis that parking in residential permit bays are properly enforced and that permits are validly issued. Currently a paperless system means that it is not obvious if someone is parking in a resident's bay without a valid permit for that particular street. Reporting vehicles through the Cardiff Council site whilst is relatively easy it is often to no avail and no parking enforcement officer attends and the problem parking continues This means that there is less incentive to pay for a permit as those who pay for permits have limited benefit as are unable to park in the residents bays</li> <li>- Define "central Cardiff" - would that include Cathays and Roath? Or literally the City Centre? It would be grossly unfair on residents of Cathays, Roath etc to treat residential housing the same as people who drive into the city centre for shopping.</li> <li>- If you reside in an area that does not have driveways why pay to park as those with driveways use the road to enter their driveway therefore causing the same amount of wear and</li> </ul>

			<p>tear. I don't drive but do believe in fairness.</p> <ul style="list-style-type: none"> <li>- Please add residential permit to all of Grangetown - only part of it has it currently.</li> <li>- We pay for a residents parking permit but there appears to be no enforcement in our area and the bays are usually filled by non residents so we cannot park. From our viewpoint this is purely a money making scheme.</li> </ul>
Effect on families/ vulnerable / those in deprivation / Workers	130	7.7	<ul style="list-style-type: none"> <li>- Cardiff, and Wales as a whole, is poorer and more deprived than "across the UK."</li> <li>- These charges will hit the less fortunate. Labour are supposed to be the party of the people.</li> <li>- Could explore subsidy for lower income households?</li> <li>- My only concern is with home care providers and other services who need to park in these spots.</li> <li>- Some ways must be found of not penalizing tradespeople and carers who need to park and drive</li> </ul>
Against parking permits / increase in cost	129	7.7	<ul style="list-style-type: none"> <li>- Increasing the cost of parking permits incrementally would be preferable. I feel like I'm being fined for parking outside my own home. Digital permits also make it easier for people to cheat the system and not pay.</li> <li>- Parking permits should be free in the street lived in, with bigger fines for violations.</li> <li>- Why do residents have to pay to park outside their own home? A token payment is acceptable for a permit, but an increase is not.</li> <li>- Why should you have to pay to park outside your home?</li> <li>- I don't think anyone should have to pay for a car parking permit if they live in that street but do not have a drive.</li> </ul>
Happy with increase / Charge more	122	7.3	<ul style="list-style-type: none"> <li>- Resident parking permits are criminally cheap compared to the price paid by those with a drive, who then pay more through Council Tax. £30 for a permit is insane, when you consider the impact parked cars have on traffic it should be more like £3000.</li> <li>- Charge for parking even more</li> <li>- I support car owners paying more towards the cost they impose on others, and the point about free parking subsidising car usage, and space usage solely for cars, is a good one.</li> <li>- I would increase the cost of 2nd permits by more- we are trying to encourage a reduction in cars -</li> </ul>

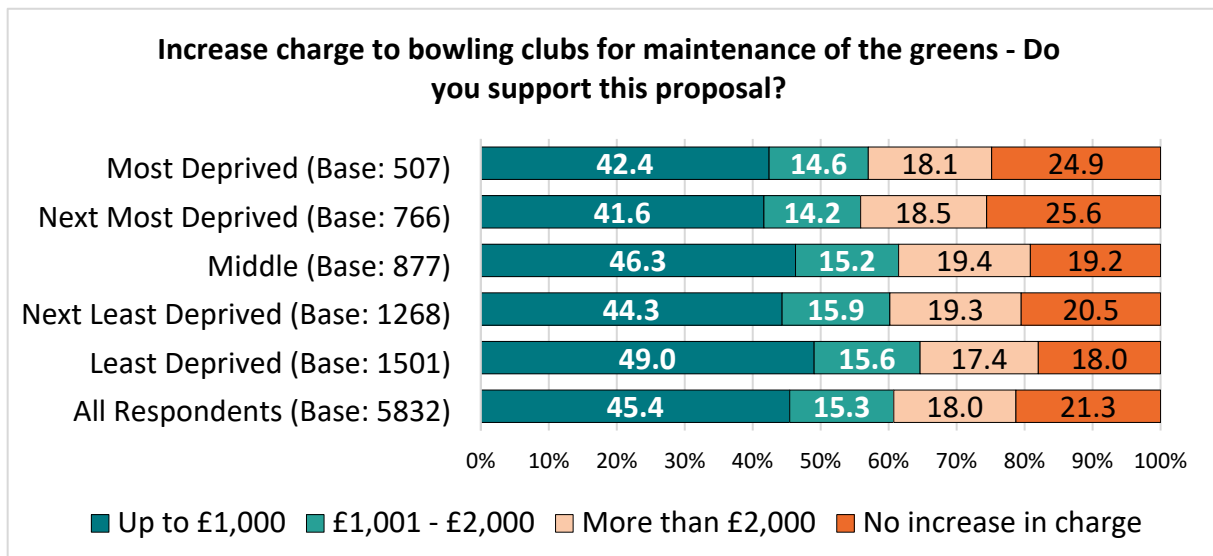
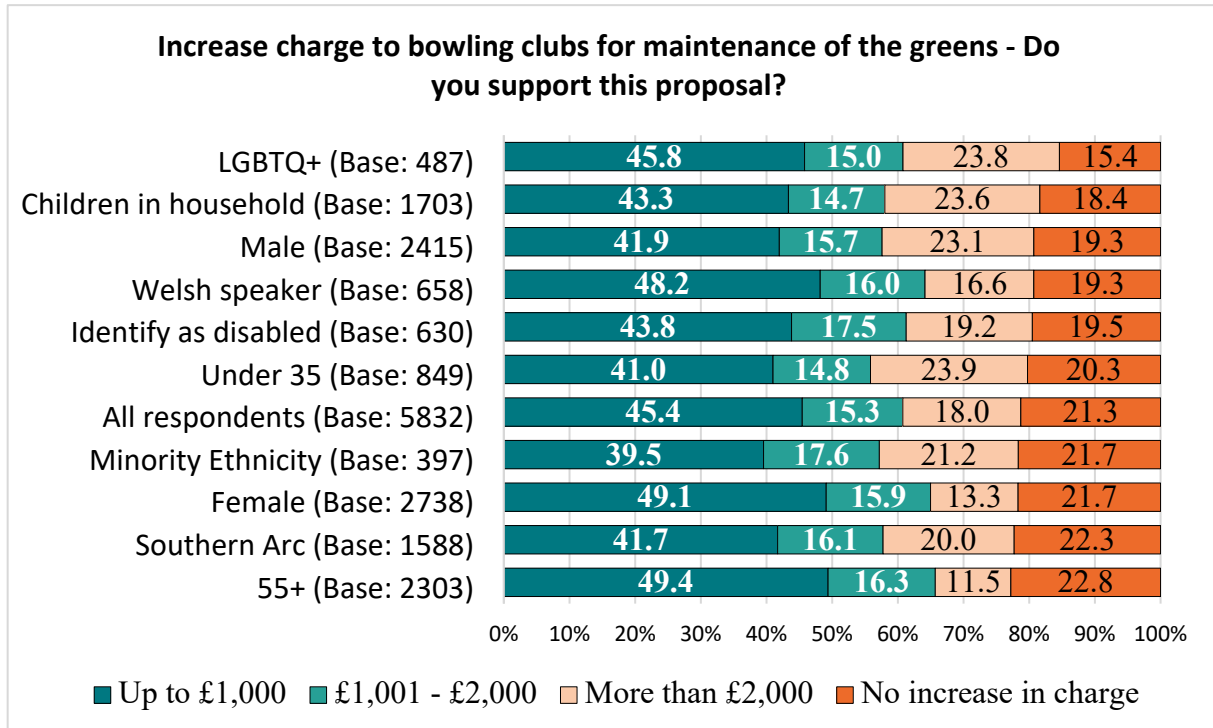
			<p>so consider charging more for a 2nd permit.</p> <ul style="list-style-type: none"> <li>- Cardiff council run parking is extremely cheap already, so increases here (especially for residential permits) make sense</li> </ul>
Good to encourage alternative modes	96	5.7	<ul style="list-style-type: none"> <li>- I don't have a car and would like to see much greater reliance on the use of public transport</li> <li>- The council should implement a ban on "pavement parking", with a suitable penalty, and enforce it meaningfully. Parking in bike lanes should also be penalised and penalties enforced. If you want to encourage "active travel" you need to take steps to make it safer.</li> <li>- Anything that encourages people to leave cars at home is welcome, walking, buses, trains are environmentally friendly &amp; improve the health of those able to travel this way which isn't everyone.</li> <li>- I recognise the importance of generating additional income. I am also in favour of measures that will either directly or indirectly promote the use of active travel.</li> </ul>
Against increases to parking charges	85	5.1	<ul style="list-style-type: none"> <li>- There are no words for this terrible suggestion!!!!</li> <li>- Until you sort out public transport, making it cheaper, more frequent and more reliable, I do not believe people who drive should be punished by being made to pay more for parking.</li> <li>- Parking charges in Cardiff city centre should not increase until public transport is improved and reduced in price.</li> <li>- Increased parking fees will drive people out of visiting the city and associated spending.</li> </ul>
Parking infrastructure concerns	80	4.8	<ul style="list-style-type: none"> <li>- If the free parking were to be changed to a priced model, I'd like to hope that the machines would be better maintained. More often than not, the parking meters and machines are filthy or otherwise dirty. Would the cost of signage be worth the hassle?</li> <li>- The MiPermit system and application performs poorly frequently, mainly when trying to pay for parking in the city centre. The pay stations are unreliable and the app often indicates a transaction has failed, when this is not the case and has resulted in me paying twice on a few occasions. The hardware has to improve to prevent the whole system coming into disrepute.</li> <li>- I never park in Cardiff Council car parks- cannot use phone payment, don't trust the machines</li> </ul>



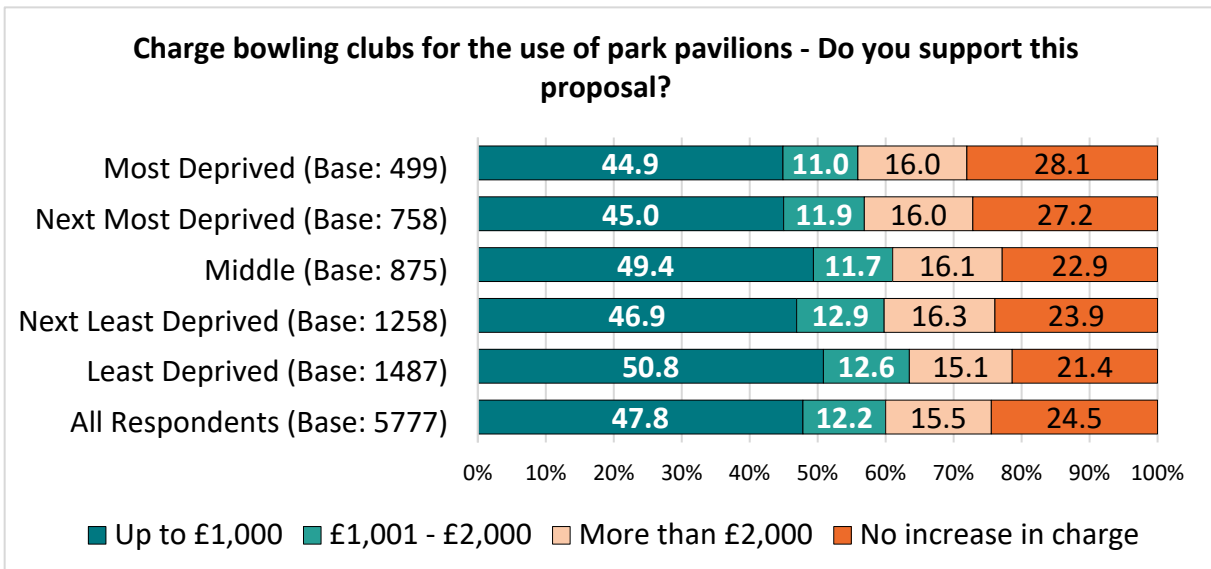
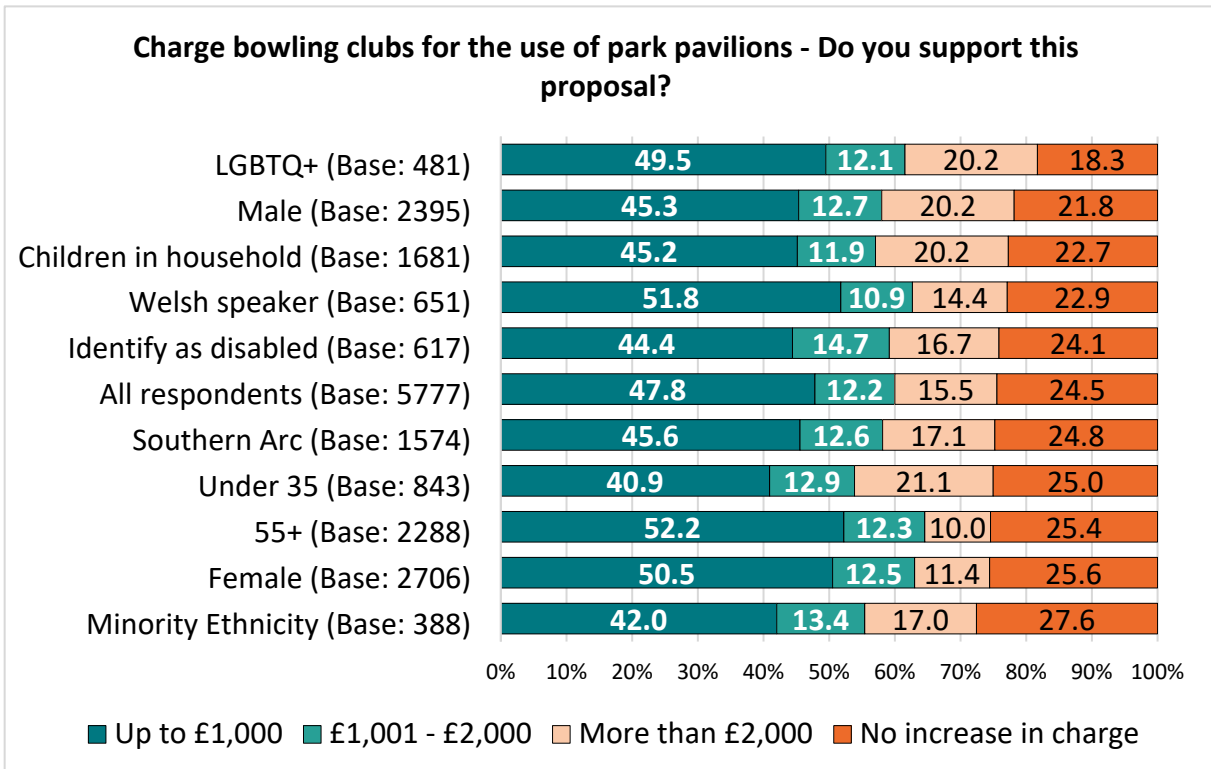
			<p>anyway.</p> <ul style="list-style-type: none"> <li>- Think revenue is being lost because the parking ticket machines are often out of order</li> </ul>
Will move the problem somewhere else	63	3.7	<ul style="list-style-type: none"> <li>- The more you charge the more people will not travel to these areas or encourage illegal parking.</li> <li>- Changes to existing arrangements could lead to parking congestion elsewhere in the City.</li> <li>- Reducing long stay parking to commuters will surly lead to people parking where they should not</li> <li>- Residential park shouldn't be charged more, some street where pay for permits not even enough spaces to meet demand. Herbert street, Cross place, Parkfield place Residents suffer massively due to Talybont students. Council don't want to know !!!!</li> </ul>
Accessibility concerns	56	3.3	<ul style="list-style-type: none"> <li>- Please consider the provision of disable parking where the disabled need to visit facilities such as post office, barber, hub.</li> <li>- Many people rely on cars due to the reduction in public transport services. Disabled persons in particular rely on having a car.</li> <li>- As long as disabled parking is not affected.</li> <li>- I don't know if there are exceptions for disabled people, but there should be.</li> </ul>
Need more info	30	1.8	<ul style="list-style-type: none"> <li>- Hard to judge these proposals as you have given no figures for what will be achieved.</li> <li>- Just because other councils charge something, is that the right cost? How material are these savings? There are no numbers put on them? Why?</li> <li>- When comparing to other Local Authorities across the UK, does this take into account average incomes in the area? Is that a fair comparison?</li> </ul>
Environmental costs of cars / benefits for reduction	26	1.5	<ul style="list-style-type: none"> <li>- If you are serious about your response to the climate emergency then you should at least be charging for parking in line with your comparators. You should certainly not be subsidising car use!</li> <li>- Cars and parking should be charged even more highly. They cost thousands every year and use vital land in Cardiff which could be used for green spaces to combat the air pollution from remaining cars.</li> <li>- The parking permit should take in account the</li> </ul>

			<i>size of the car, charging more for SUV. This would be a green measure as well as it makes sense as larger cars take more space.</i>
Council services are poor / money wasted	25	1.5	<ul style="list-style-type: none"> <li>- Cardiff council In such a financial state as it wastes money on projects that the residents and rate payers of Cardiff do not want or need</li> <li>- Why waste money on uncovering an ugly canal in Cardiff City centre! Cancel the removal of St David's for a stadium.</li> <li>- Cut councillors allowances to compensate for the shortfalls</li> </ul>
Agree with simplifying charges	14	0.8	<ul style="list-style-type: none"> <li>- Agree with simplifying the parking charges to be uniform. Not a fan of the parking increase</li> <li>- Simplify the number of tariffs, do not increase price.</li> </ul>
Do not own a Car	12	0.7	<ul style="list-style-type: none"> <li>- Don't have a car.</li> <li>- No car or transport. we walk.</li> </ul>
Charge in line with comparators	9	0.5	<ul style="list-style-type: none"> <li>- So long as its cheaper than private competitors then it will be used, simples.</li> <li>- I agree with you raising charges to be similar to other Local Authorities across Britain.</li> </ul>
Need some kind of incentive	6	0.4	<ul style="list-style-type: none"> <li>- It is difficult to tackle parking when the public transport system from the East of the city is so poor. Rail and bus links need to improve. Need more carrot and less stick.</li> <li>- There should also be an incentive for people who do not park on the streets</li> </ul>
Miscellaneous	82	4.9	<ul style="list-style-type: none"> <li>- I thought this was about budgets, not forcing people to use your terrible public transport.</li> <li>- Please be mindful of residents who don't have off street parking or permits and have to rely on local car parks</li> <li>- The recent changes for visitors' permit is a joke. It makes it difficult to spontaneously visit people. Limiting the amount of hours available is not acceptable. In an increasingly lonely world, this is increasing the societal issues</li> <li>- Residents do own the road in their streets</li> </ul>
	<b>1,682</b>		-

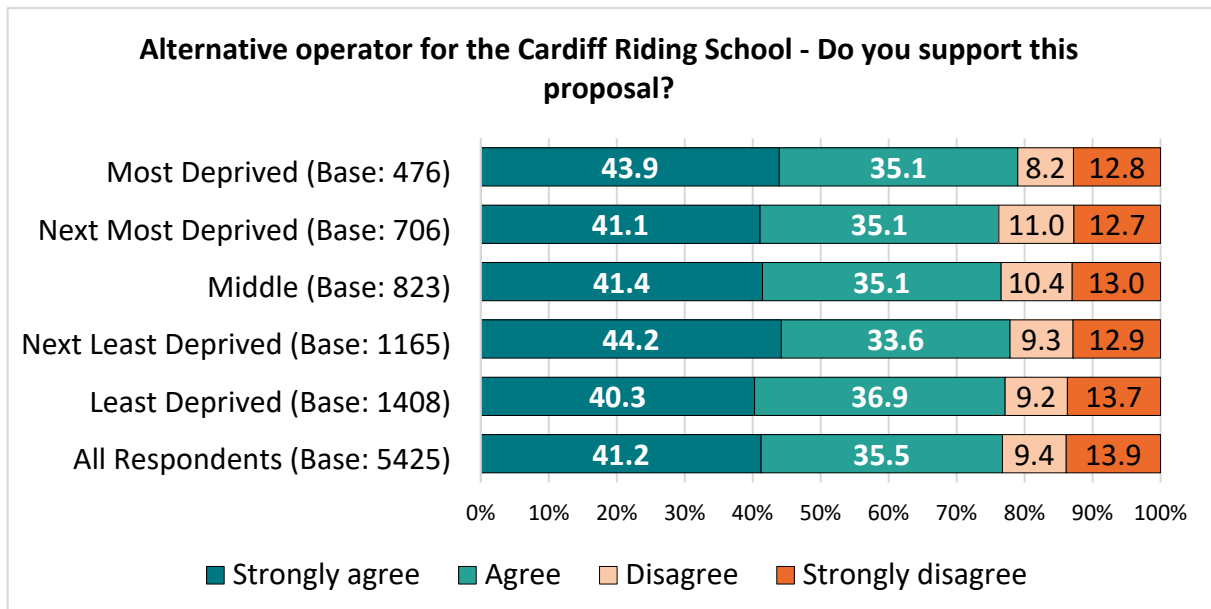
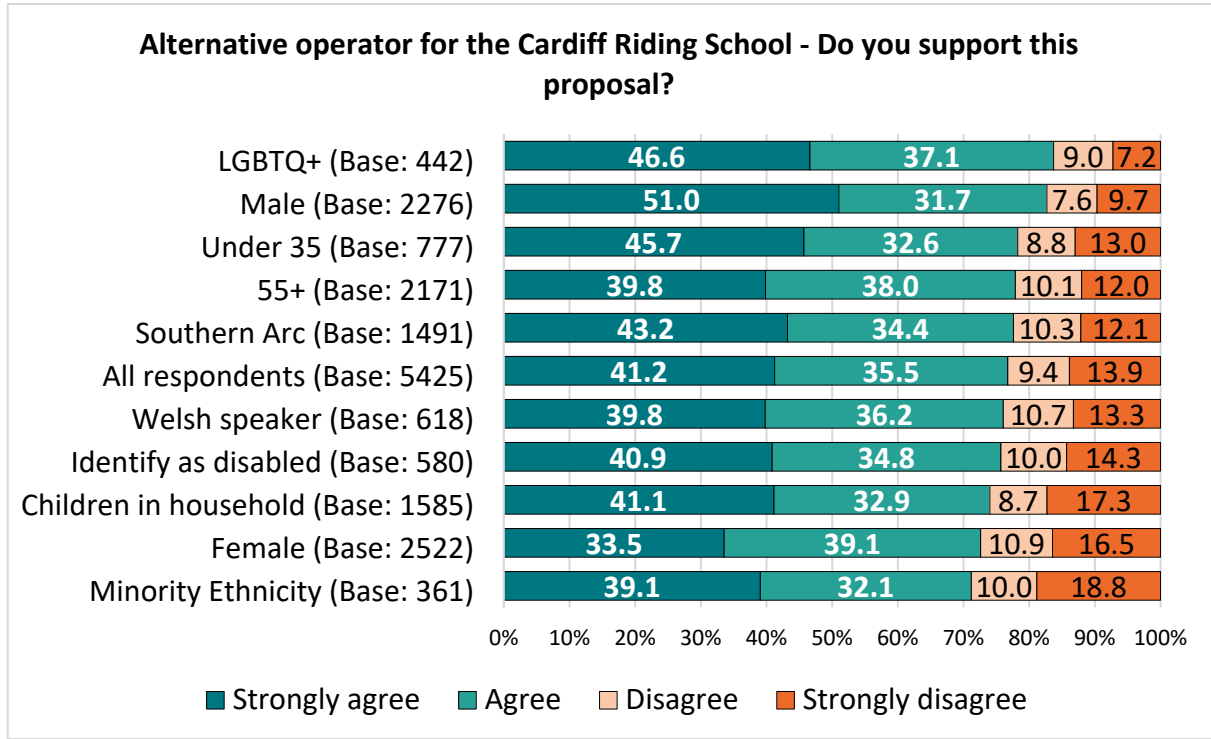
## Appendix 22 – Increase Charge to Bowling Clubs for Maintenance of the Greens by Demographic & Geographic Groups



## Appendix 23 – Increase Charge to Bowling Clubs for Use of Park Pavilions by Demographic & Geographic Groups

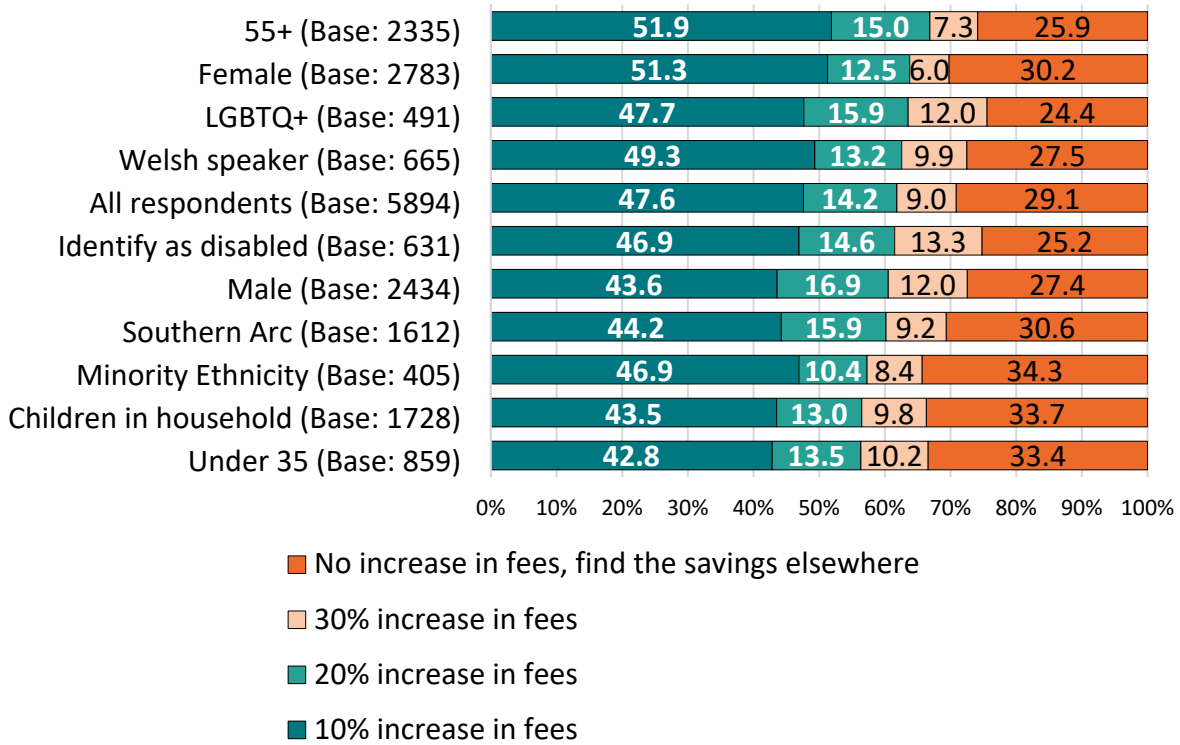


## Appendix 24 – Alternative Operator for the Cardiff Riding School by Demographic & Geographic Groups

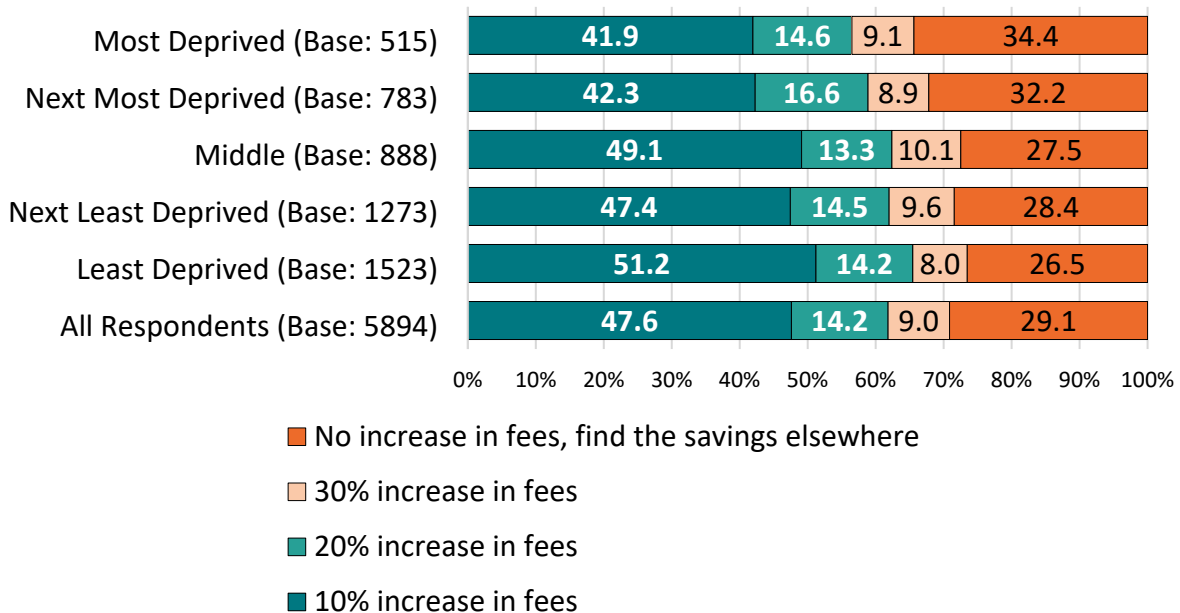


## Appendix 25 – Increase in Fees for Adults Hiring Sports Pitches and Changing Facilities by Demographic & Geographic Groups

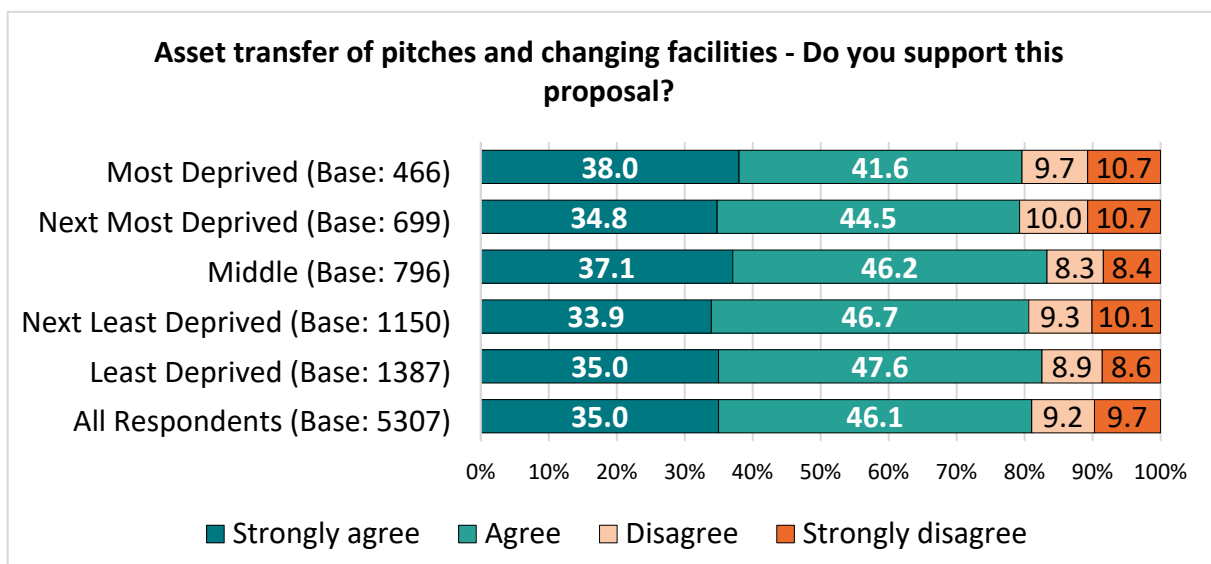
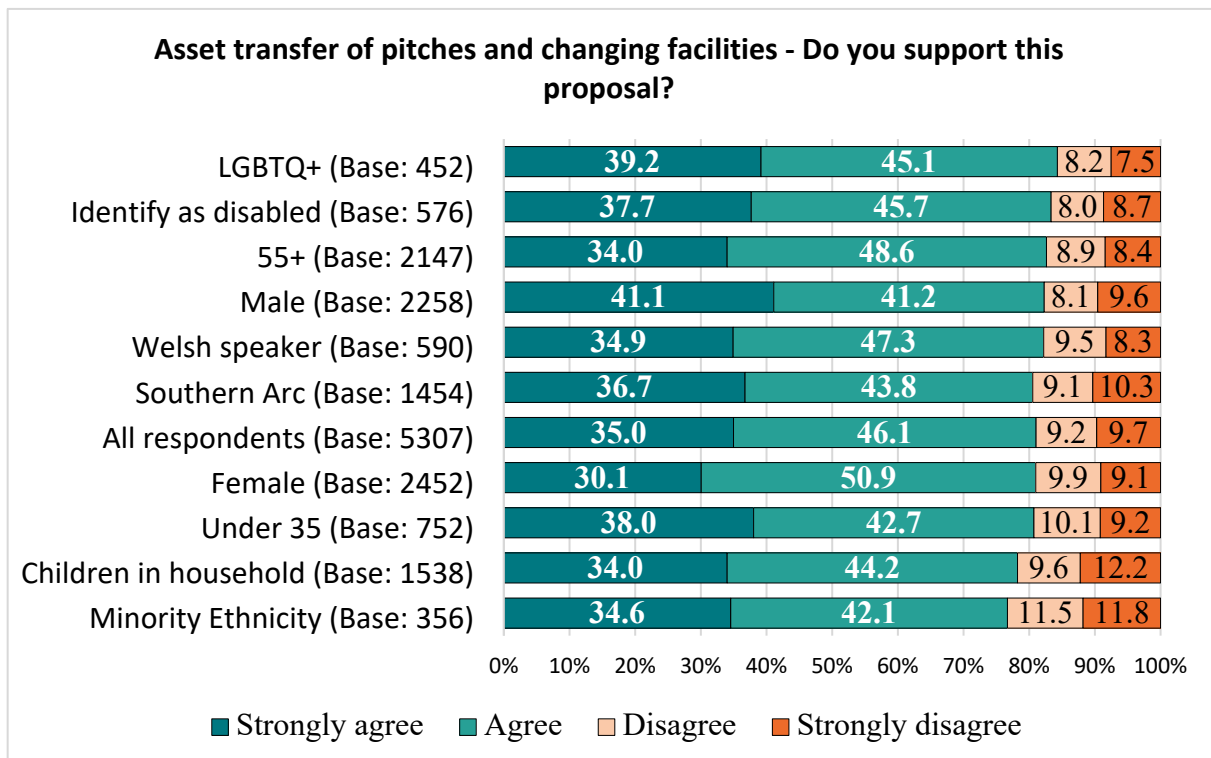
**Increase fees for adults hiring sports pitches and changing facilities - Do you support this proposal?**



**Increase fees for adults hiring sports pitches and changing facilities - Do you support this proposal?**



## Appendix 26 – Asset Transfer of Pitches and Changing Facilities by Demographic & Geographic Groups



## Appendix 27 – Comments on Proposed Changes to Leisure & Sports

Theme	No	%	Example Comments
Leisure & Sports affordable and	497	56.2	<ul style="list-style-type: none"> <li>- It is important to encourage exercise so increases to charges here should be modest.</li> <li>- 10% increase for sports clubs is too much. 5% is fairer.</li> </ul>

accessible to all / against proposals			<ul style="list-style-type: none"> <li>- Gyms need to be more affordable/accessible. Very hard to find anywhere to do any indoor exercise that doesn't charge large amounts.</li> <li>- It's important that these facilities are kept affordable.</li> <li>- Important to encourage participation in sports at all levels.</li> <li>- Plz don't discourage public from exercise</li> </ul>
Health & Wellbeing current and future implications	294	33.2	<ul style="list-style-type: none"> <li>- Keep people healthy.</li> <li>- We need to be encouraging more people into an active lifestyle not putting them off if you were to introduce these costs then less people would be likely to participate.</li> <li>- By putting up fees too much would put people off using the facilities and not keeping fit.</li> <li>- Your proposals don't exactly encourage a healthy lifestyle if you look to increase costs of playing fields etc.</li> <li>- Exercise/sport for all is important for health and well-being. A survey such as this one fails to address the nuances of each situation.</li> <li>- Exercise is important. It helps the council in the long run if people can exercise.</li> </ul>
Impact on young / vulnerable / low income	266	30.1	<ul style="list-style-type: none"> <li>- Just the rich kids playing sports then?</li> <li>- Sport is essential for good health and fitness. It should not become the reserve of the better off in our communities. We already have an obesity crisis!</li> <li>- The bowling clubs are mainly for the retired people of the city, people who have worked and supported the city in most cases all of their lives, it would be criminal to charge them for their leisure activity (and I do not play bowls).</li> <li>- I would not want to see the cost of providing sports facilities for children and young people going up by more than the rate of inflation.</li> <li>- Facilities to keep people fit and active must be maintained and not become the privilege of the rich.</li> <li>- Access to sport should be promoted and restrictions removed.</li> </ul>
Encourage participation but increase costs = contradiction	264	29.8	<ul style="list-style-type: none"> <li>- So for parking, you talked about adults being more active with the removal of parking. Now you want to charge them more for being active.</li> <li>- You cannot look to encourage exercise for people and increase cost.</li> <li>- Sport is great for health it must be affordable.</li> <li>- I hope increasing the price will not deter people from using these facilities that are great for mental health.</li> <li>- On the other hand there is an obesity problem in our</li> </ul>



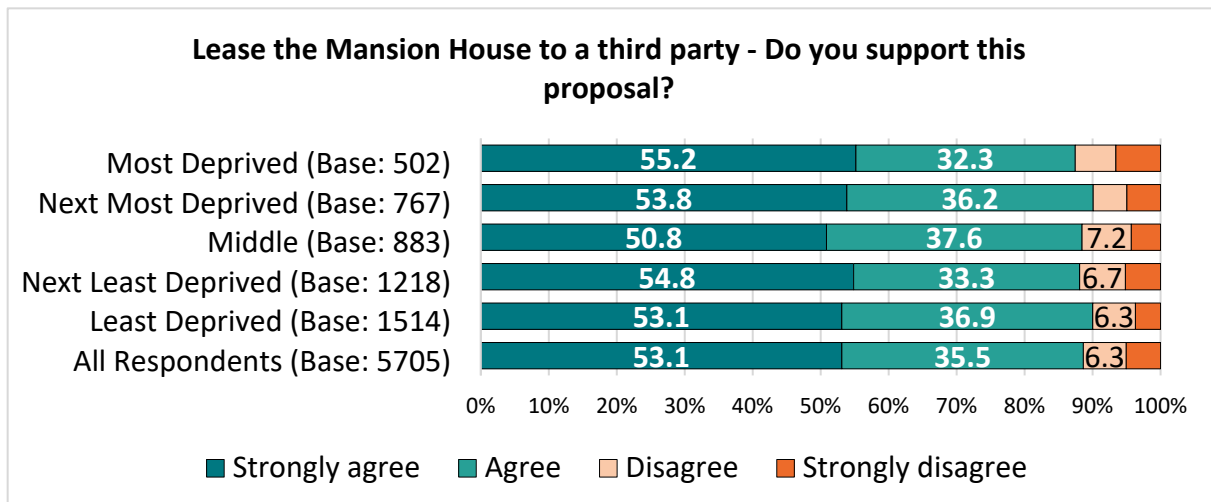
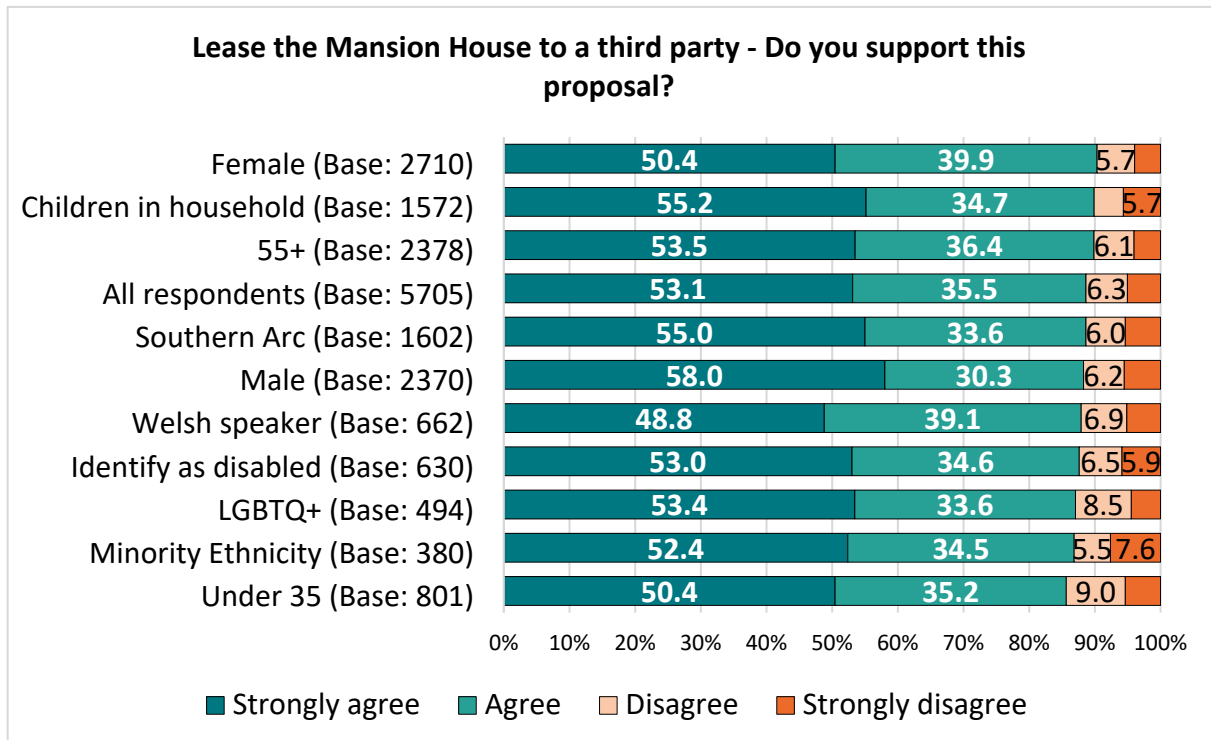
			<p><i>schools and therefore raising the cost can create health problems. Research should be done to see what the impact of the pricing changes will be.</i></p> <ul style="list-style-type: none"> <li>- <i>Good public health had a direct effect on the burden of need on other services and I think it is shortsighted to increase the costs of physical activity which could make it prohibitive to some groups &amp; therefore lead to poorer health outcomes.</i></li> </ul>
Alternative options suggestions	178	20.1	<ul style="list-style-type: none"> <li>- <i>Cut the Active Travel budget to fund leisure and sports.</i></li> <li>- <i>Shared ownership /control of facilities might work for the Council in ensuring that local people have a role in looking after local facilities.</i></li> <li>- <i>This is an area where communities could help themselves and the council should work to enable that. What we don't want to see is the appointment of paid monitors who are part of the council staff.</i></li> <li>- <i>Hand over buildings, pitches, venues to community groups instead of refusing them entry - one community in Ely are working hard voluntarily to support with this. The council are refusing to open venues.</i></li> <li>- <i>Subsidy for sport and leisure facilities should be based upon widespread use and accessibility. If clubs are making efforts to be more inclusive and accessible for people of all ages and backgrounds, then they are deserving of subsidy. Where clubs are exclusive, the subsidy should be removed.</i></li> <li>- <i>Just a thought - why not hand over the bowling greens and pavilions to the bowling groups and allow them to carry out their own building and greens maintenance? Maybe just have an inspection regime to ensure H&amp;S.</i></li> </ul>
Contractor / Asset transfer concerns	156	17.6	<ul style="list-style-type: none"> <li>- <i>Keep leisure services council run.</i></li> <li>- <i>The council should run sports facilities for the benefit of citizens/ council taxpayers. Giving licences to private companies/ sponsors results in the removal of access and general ignoring of patrons as has happened at the ice rink.</i></li> <li>- <i>Clubs taking in facilities needs to be managed carefully to maintain public access to those facilities.</i></li> <li>- <i>You've already privatised leisure centres. Now you want to put local football and rugby clubs out of business. No!</i></li> <li>- <i>You've already done a dodgy deal with Better a few years ago resulting in a dreadful and expensive service from an unscrupulous operator.</i></li> </ul>

These services are essential	85	9.6	<ul style="list-style-type: none"> <li>- These facilities are vital.</li> <li>- These services are ESSENTIAL - Have you not heard about the benefits of Sport and Exercise not just on Health and wellbeing but on social cohesion. In fact the sports and leisure facilities need more investment. The drainage on football and rugby pitches in and around the city is inadequate leading to Children's games being cancelled. This needs to be improved not allowed to deteriorate further.</li> <li>- Again a vital part of the community.</li> <li>- Making sport more costly while promoting healthy living is hypocrisy. If people's physical and mental health are worsened, long term it will cost more to support them. Another short-sighted idea.</li> </ul>
Maintenance concerns - Current and Future	80	9.0	<ul style="list-style-type: none"> <li>- The spending of money is not shared equally Grangemoor park near me doesn't receive any up keep.</li> <li>- Cardiff Council has never supported the City's sports club to levels of neighbouring authorities! This includes taking the issue of dog fouling of sports pitches seriously! This is particularly true of Llandaff and Pontcanna fields.</li> <li>- Some of the Cardiff parks pitches are awful...Roath Rec is full of bumps and craters.</li> <li>- You increase the cost you should make further laws regarding dogs fouling play areas.</li> </ul>
Grass root sports will decline	80	9.0	<ul style="list-style-type: none"> <li>- Parks pitches are not maintained regular and grassroots football suffers.</li> <li>- We can not afford any increase to pitch hires. Grass roots sports will not survive.</li> <li>- Clubs already struggle and will fold.</li> <li>- Further information is required on the implications to grass roots/children's sport.</li> </ul>
Remove / Against subsidies	78	8.8	<ul style="list-style-type: none"> <li>- Users should pay for use.</li> <li>- I think it's fair to charge people to use these services.</li> <li>- Horse riding is a rich hobby. If you don't have the money to have a horse then get it or find a cheaper hobby. Same goes for pitches. Why should I subsidise your badminton? Fees at full cost, please.</li> <li>- Bowls and riding are sports generally engaged in by the financially well heeled, they should cover the majority of the cost of their participation themselves.</li> </ul>
Need more info	72	8.1	<ul style="list-style-type: none"> <li>- I do not use any of the services in this section therefore I do not know the impact these measures will have in the communities that depends on it.</li> <li>- It was difficult to answer the question about the bowling green because there was no information</li> </ul>

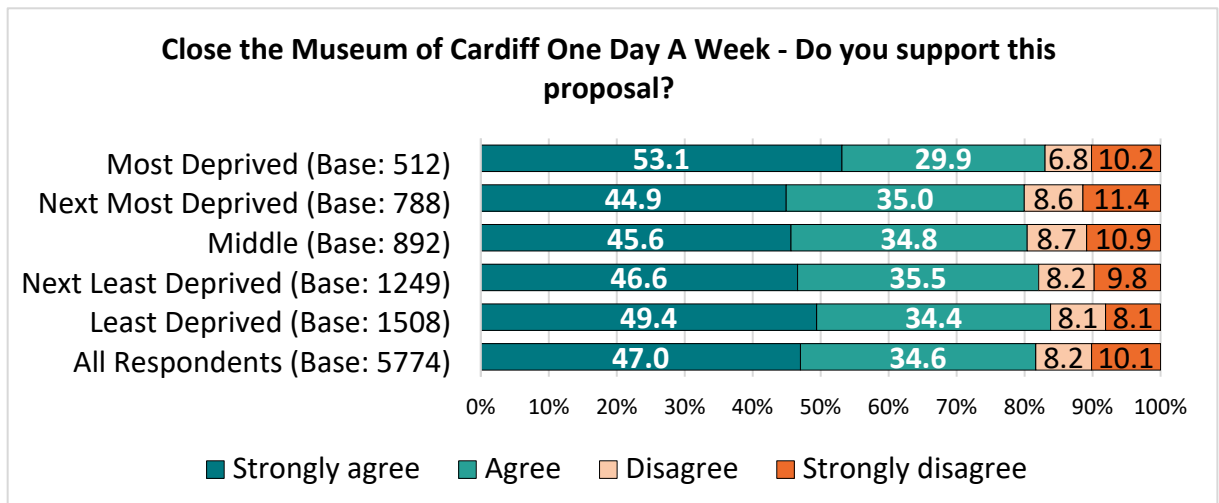
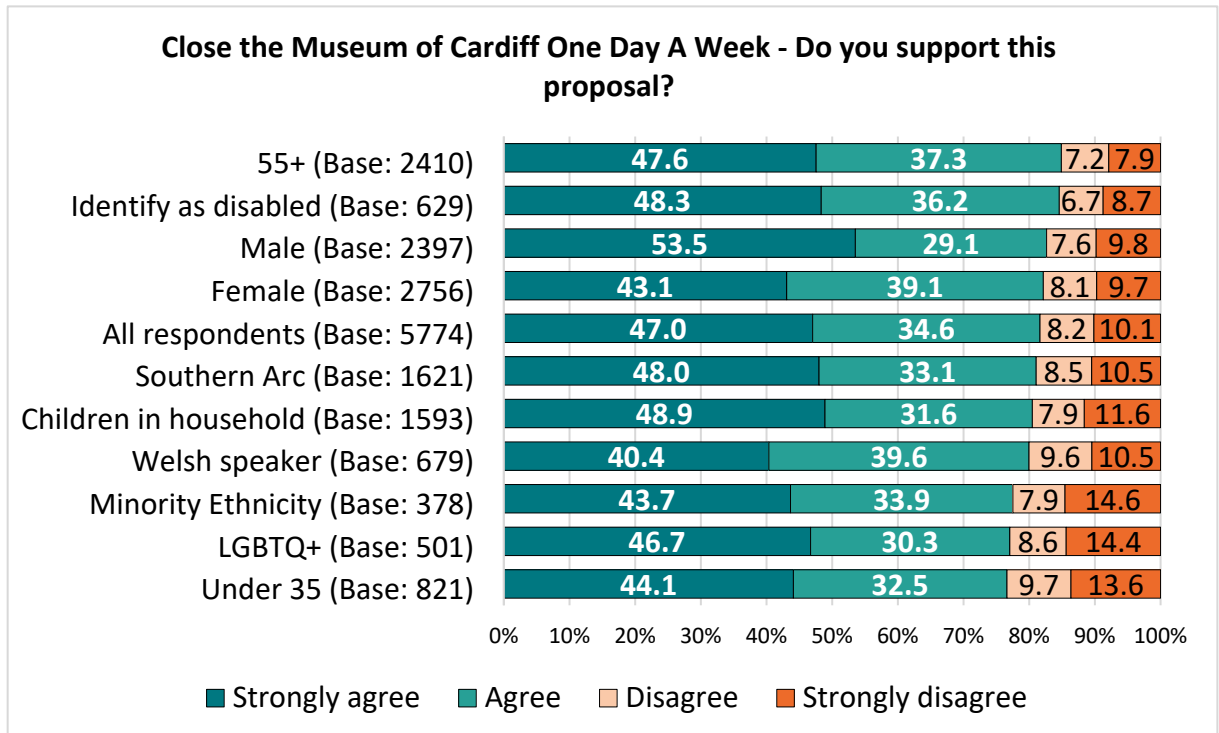
			<p>about the numbers using the facility so it is hard to put a figure on the proposed charges.</p> <ul style="list-style-type: none"> <li>- Need to know more about what is proposed for Cardiff Riding School.</li> <li>- There's no indication of how many people are benefiting from these services? Impossible to know the impact of changing these subsidies.</li> </ul>
Riding School - Valuable / to be maintained	70	7.9	<ul style="list-style-type: none"> <li>- Cardiff riding school is a well-used facility and supports riding for the disabled, BTEC students and young people from many backgrounds. It would be a real shame to let it go.</li> <li>- Please do everything you can to keep the Cardiff Riding School open, I took my son there back in the early 2000,s and now take my granddaughter there each week and she has been riding there for nearly 2 years, stop wasting money on ridiculous things - 33 million on 20mph signs please someone with a bit of sense sort this out and not to the detriment of council tax payers please</li> <li>- The riding school has many staff and volunteers such as children, taking them away would be awful for those already working and volunteering.</li> <li>- Protect the Riding School at all costs. That the city teaches it's children to horse ride is unique and interesting and is worthy of protection.</li> </ul>
Run as a business /Net Zero cost approach/ / Income generation ideas	52	5.9	<ul style="list-style-type: none"> <li>- I think you should charge clubs who use public pitches for cleaning up after their sessions. Every week I see dozens of plastic bottles and sports tape left on the pitches from mainly adult sports clubs. They should either take care of the waste themselves by removing it all, be fined or charged for this service, or be banned from using the pitches if repeat offenders.</li> <li>- The riding school should be making money it is very poorly managed.</li> <li>- Clubs can tap into certain grants to help them out with some of these proposals.</li> <li>- As a Llanrumney resident, it's would be helpful if park's department staff make sure lighting is switched off before leaving work.</li> </ul>
Stop spending on non essential projects / Money wasted within council	35	4.0	<ul style="list-style-type: none"> <li>- The fact that £240k is spent on subsidising pitches screams of typical council inefficiency and poor productivity by council staff.</li> <li>- This all feels quite immaterial (to the council) in the scale of the budget shortfall - the wastage (my view) elsewhere dwarfs this.</li> <li>- Why waste money on uncovering an ugly canal in Cardiff City centre! Cancel the stadium at Red Dragon</li> </ul>

			<i>Centre!</i>
Pentwyn Leisure Centre	27	3.1	<ul style="list-style-type: none"> <li>- <i>When are you opening Pentwyn Leisure Centre for the public again? You say every election that it will soon be available for use. Be honest. You're letting the community down.</i></li> <li>- <i>The catastrophic mistake of giving away most of Pentwyn Leisure Centre to a rugby club will never be forgiven. The leisure centre is for the residents, not a private rugby club. Their base should not be a community leisure centre. Voters will not forget this betrayal. Do not repeat the same error in other areas.</i></li> <li>- <i>We need Pentwyn leisure back open its impossible to get public transport to cardiff bay from my residency in Rumney.</i></li> </ul>
Hapy with proposed increases	21	2.4	<ul style="list-style-type: none"> <li>- <i>These clubs have many members so the cost could be very little added to subs and the fees.</i></li> <li>- <i>Maximize fees.</i></li> <li>- <i>I use the sports facilities and don't mind paying more as needed.</i></li> </ul>
Miscellaneous	60	6.8	<ul style="list-style-type: none"> <li>- <i>It seems every variety of park user except dog walkers gets specific facilities provided. I would like to see a public dog agility course available - there's not really anywhere in Cardiff to do it.</i></li> <li>- <i>You just want to force people out from using green spaces so you can sell them to build on them.</i></li> <li>- <i>Keep remembering that people work generally Monday to Friday 0900 -1700 so it's no good offering service at this time. You have to be more flexible.</i></li> <li>- <i>I admire the Council's support of sports! I believe that this support helps to prevent more anti-social behaviour and gang activity with their concomitant costs.</i></li> </ul>
	<b>885</b>		-

## Appendix 28 – Lease the Mansion House to a Third Party by Demographic & Geographic Groups



## Appendix 29 – Close the Museum of Cardiff One Day a Week by Demographic & Geographic Groups



## Appendix 30 – Comments on Proposed Changes to Culture & Events

Theme	No	%	Example Comments
Against a weekend closure / Alternative option suggestions for The Museum of Cardiff	299	33.3	<ul style="list-style-type: none"> <li>- Closing the museum on Sundays seems a bit counterintuitive; that is the day the majority of the working population have off. Why not a weekday or if a weekday wouldn't equate to the same financial saving, two weekdays?</li> <li>- The days the Cardiff Museum should close must surely be based on the least used days, I would have expected weekend use to be higher the week days?</li> <li>- Agree with closing a day but not a Sunday.</li> <li>- Close the museum on the least busiest day.</li> <li>- Why Sunday? Close it on one or two week days when less likely to be used.</li> <li>- Why a Sunday when families could visit why not mid-week i.e Wednesday?</li> </ul>
Alternative location suggestions for The Cardiff Museum	74	8.2	<ul style="list-style-type: none"> <li>- Move museum of Cardiff to City Hall.</li> <li>- Move the museum of Cardiff into "National Museum of Wales".</li> <li>- As a retired tour guide (MBE) i think it is essential that the museum remains in the city centre site. Could part of the Howells store be used for this VIP purpose? Could the 'listed' church on that site be used?</li> <li>- Move the museum to St Fagans museum.</li> <li>- Could put the Museum of Cardiff in the Coal Exchange</li> </ul>
Cardiff's Culture and Heritage needs to be protected	72	8.0	<ul style="list-style-type: none"> <li>- Cardiff's culture is currently great and a big reason why people love the city. We must be careful not to lose this cultural identity simply to cut some costs.</li> <li>- Culture and events are important to safeguard in our Capital City. They are a key part of the Future Generations legislation.</li> <li>- It is important for the capital city to host major cultural and significant events that attract people to visit. I feel it would be a mistake to remove subsidies.</li> <li>- As a capital city Cardiff should have events through the year to reflect this.</li> <li>- Capital city needs culture- and a Tourist information office!</li> </ul>
Against Moving The Museum of Cardiff from City Centre	68	7.6	<ul style="list-style-type: none"> <li>- The location of the museum is CENTRAL and needs to remain where it is. Moving it to a modern unit would destroy its heritage.</li> <li>- Do not move the museum! It is lovely where it is, I</li> </ul>

			<p>do agree with closing one day a week. Maybe on a weekday, though.</p> <ul style="list-style-type: none"> <li>- Keep the museum where it is.</li> <li>- I agree with closing the museum on Sundays (and maybe one weekday too), but not with relocating it.</li> <li>- Please keep the museum of cardiff in the centre of Cardiff.</li> </ul>
More info required	62	6.9	<ul style="list-style-type: none"> <li>- Will a lease and rent back save money? You don't say what the cost will be. I don't believe you can save money this way.</li> <li>- Is the Museum of Cardiff used much at all?</li> <li>- Update on St. Davids Hall would be good please.</li> <li>- Again asking for comments without information, how many people visit this museum? How much space is there in the chapter building to put it in there for example.</li> <li>- Can I be assured that reducing the cost of, or maximising the income from other events, such as winter wonder land, Cardiff beach, festivals and firework displays, is also part of your considerations here?</li> </ul>
Income generation suggestions	57	6.4	<ul style="list-style-type: none"> <li>- There should be a Tourist Office located in the Old Library and RWCMD should subsidise this - a hub for what's on in Cardiff.</li> <li>- The Cardiff museum is an important part of our offering to residents and visitors. If moved it will be sidelined or lost. Just advertise it more and get more visitors in. Have paid for events there too.</li> <li>- These things are important but funding can be moved more to tickets etc.</li> <li>- There are so many gigs and events in Cardiff, how much income is made to pay for the street cleaning, policing and road closures? Tickets are so expensive, the council must charge the event organisers more.</li> <li>- Users should pay for use, not subsidised by ratepayer.</li> </ul>
General Support for Arts & Culture Funding	53	5.9	<ul style="list-style-type: none"> <li>- Cardiff needs culture, people don't come here for the lovely weather...</li> <li>- How do other cities run these buildings and events. I don't think things getting into private hands works well generally. Plus, we should support art and culture.</li> <li>- If we are to be a modern European city which provides facilities for residents while encouraging tourism supporting arts and culture is vital.</li> <li>- Art &amp; Culture is what makes a city. We do need it</li> </ul>

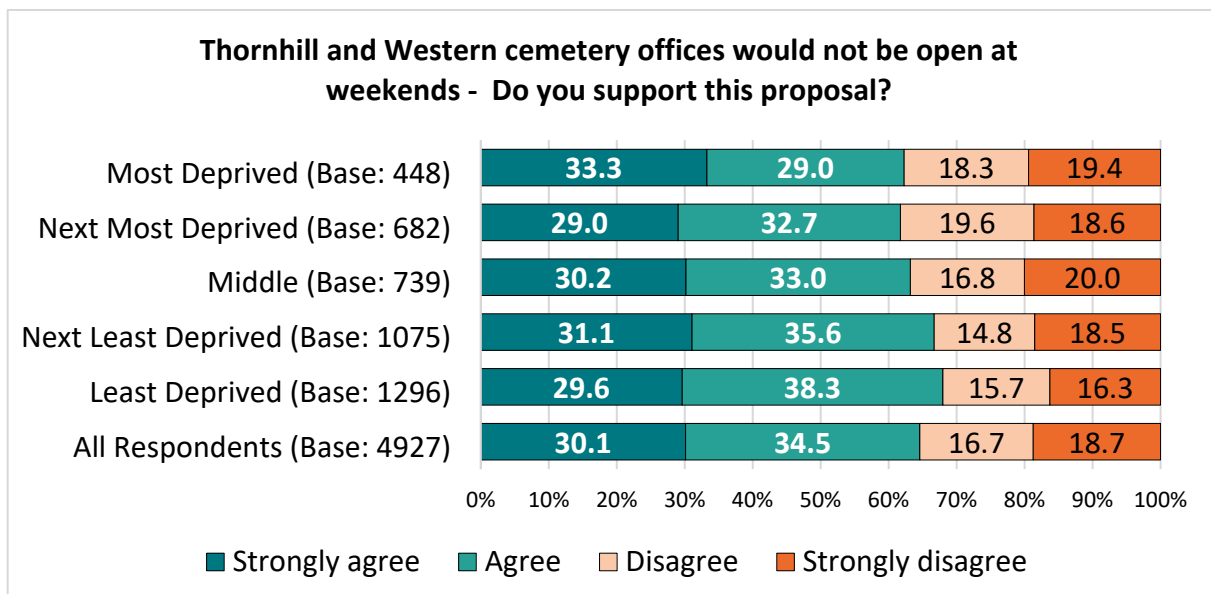
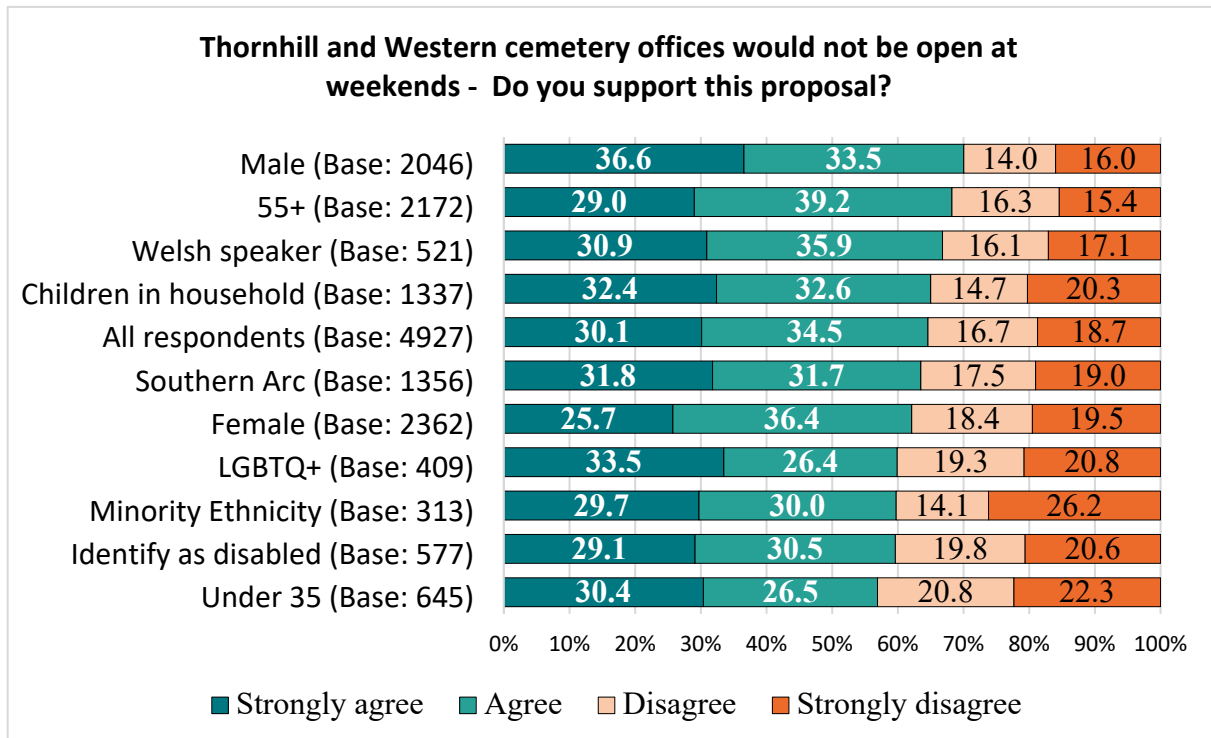


			<p>otherwise the world would be very boring.</p> <ul style="list-style-type: none"> <li>- Culture and arts already taken big cuts. Essential for wellbeing, creativity, growth. We have few venues, for example art galleries, compared to other cities.</li> </ul>
More promotion / Greater awareness needed	48	5.4	<ul style="list-style-type: none"> <li>- The museum of Cardiff needs more advertising, no one knows it's there.</li> <li>- The museum needs better signage, many people don't know it exists.</li> <li>- Never heard of Artes Mundi or The Big Gig.</li> <li>- I have lived in Cardiff for three years and never heard of the events in section one. Publicity of events is very poor and often with short notice.</li> </ul>
Mansion House Comments	48	5.4	<ul style="list-style-type: none"> <li>- It would be a travesty if the mansion house fell into private hands. While it is in a state of disrepair, the council should be more innovative in seeking funding, such as HERITAGE Lottery to enhance the building. At the very least it should guarantee it is retained for the people of Cardiff into the future.</li> <li>- Sell the mansion house and get rid of the full cost and make some money. City hall can be used for functions.</li> <li>- THE MANSION HOUSE WAS GIFTED TO THE PEOPLE OF CARDIFF SO THE COUNCIL SHOULD HAVE MAINTAINED THE REPAIRS TO THIS BUILDING BEFORE NOW. YOU CANNOT GIVE AWAY SOMETHING YOU DON'T OWN</li> <li>- Sell the mansion house and get rid of the full cost and make some money. City hall can be used for functions</li> </ul>
Concerns around money being wasted elsewhere	46	5.1	<ul style="list-style-type: none"> <li>- The £189 million proposed for a new arena at Butetown and should be diverted to maintaining what we have, especially the museum of Cardiff which reflects the history of the Capitol which was built on its docks and diverse people.</li> <li>- Mansion House should've been maintained by the ridiculous wasted money used on opening up the canal on Churchill Way which will eventually attract drunks, junkies and never ending rubbish.</li> <li>- Stop wasting money on stupid and divisive rainbow flags and road markings. Nobody cares about your virtue signalling and we shouldn't have to pay for it.</li> </ul>
These attractions generate income / boost economy	44	4.9	<ul style="list-style-type: none"> <li>- Bear in mind events bring people into Cardiff and they contribute towards the economy... pushing them away by cancelling events, raising parking charges etc is likely penny wise but pound foolish.</li> <li>- Ensuring good provision of events will help bring in tourist revenue for the city, even if all people don't</li> </ul>

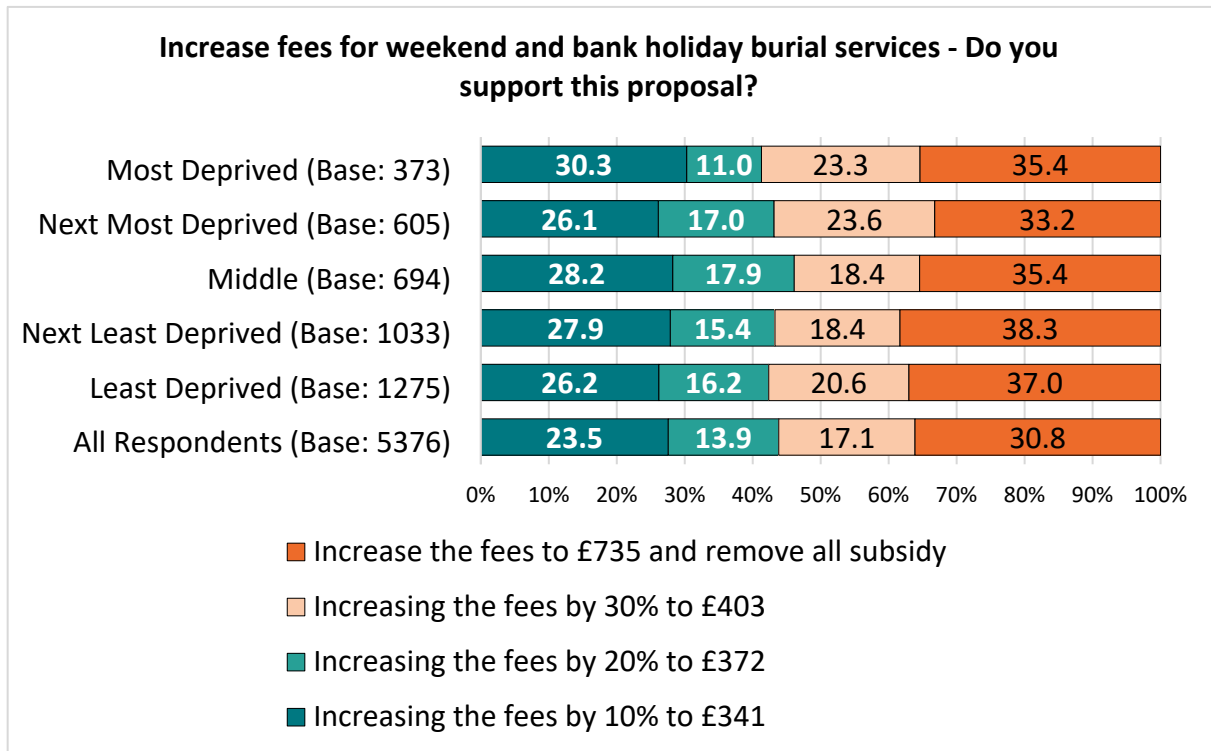
			<p>necessarily use them, so cuts here don't make sense.</p> <ul style="list-style-type: none"> <li>- Free events can bring people into the city who spend money.</li> </ul>
The Museum is a tourist attraction, don't close at weekends	43	4.8	<ul style="list-style-type: none"> <li>- Why close the museum on a Sunday when, potentially, there are more visitors (residents and tourists) in the City.</li> <li>- Museum of Cardiff-ensure any changes to opening days is based on attendance figures for tourists... not because Sunday is the weekend.</li> <li>- Sundays? It's when people and tourists go! Perhaps Mondays or Tuesdays.</li> </ul>
Stop / Reduce funding / for Museum of Cardiff / Close it	31	3.5	<ul style="list-style-type: none"> <li>- The Museum of Cardiff has a poor offer, no one attends it and its ridiculous that half a million pounds of public money is being used to fund such a poor and unwanted service.</li> <li>- Museum Of Cardiff costs too much</li> <li>- Close the Museum Of Cardiff - hardly anyone goes there - the cost per person must be massive.</li> </ul>
Concerns Around Leasing to 3rd Parties / Private Companies	26	2.9	<ul style="list-style-type: none"> <li>- If you lease spaces to third parties presumably you will have to then pay for the usage of them? Hopefully these are genuine savings not false economies.</li> <li>- Culture and events should be a target for savings, on the provision that historic buildings are properly maintained by third parties.</li> <li>- Whilst leasing buildings can help it needs great oversight to ensure works are completed</li> </ul>
Concerns around the quality of attractions	20	2.2	<ul style="list-style-type: none"> <li>- Been to Artes Mundi recently. It's awful. Support not funding it.</li> <li>- Cardiff Museum is disappointing and a wasted opportunity.</li> <li>- Went to the museum of Cardiff recently with a visiting friend and didn't find it exciting. Would suggest 'do it properly or not at all'.</li> </ul>
Money should be spent elsewhere	17	1.9	<ul style="list-style-type: none"> <li>- Please focus on maintaining essential services and supporting deprived communities.</li> <li>- I feel that the council should look deeper into the events they run and subsidise. There are many more that could be reduced and the money spent on COLLECTING THE BINS.</li> </ul>
Agree with closing museum on Sundays	16	1.8	<ul style="list-style-type: none"> <li>- The closure of the museum on Sundays would be more beneficial than other days.</li> <li>- Closing Cardiff Museum on Sunday is not going to hurt anybody</li> </ul>
General Agreement with the proposals	14	1.6	<ul style="list-style-type: none"> <li>- Totally agree with all proposals.</li> <li>- Sounds good.</li> </ul>

Spend less on Welsh Language	9	1.0	<ul style="list-style-type: none"> <li>- Please stop spending money on Welsh language.</li> <li>- Promoting a dead language Welsh is a total waste of money where ever it is promoted.</li> </ul>
Savings are small, don't do it.	9	1.0	<ul style="list-style-type: none"> <li>- I dunno! It seems like a tiny proportion of the shortfall at great cost...</li> <li>- Put tend to agree on Artes Mundi &amp; Big Gig, but £36k is not a huge amount - can the council support the events to identify corporate sponsorship?</li> </ul>
St David's Hall Comments	8	0.8	<ul style="list-style-type: none"> <li>- No mention here of the plan for St David's Hall</li> <li>- What about St David's Hall? This should not be sold but should be managed in a way that creates income.</li> </ul>
Consider In-House Savings - Cut Staff / Salaries	7	0.8	<ul style="list-style-type: none"> <li>- Closing the museum? What a joke. Iconic to the city centre, and what on earth would befit such a beautiful building? There is not reason it should cost over £500k each year to run at a loss. Cut programs, cut staff, but keep the museum.</li> <li>- Has council considered salary reductions to its highest paid employees? If anyone in the council gets bonuses, are they in the chopping block? Had the Council sought private donations from politicians, influencers, banks?</li> </ul>
Miscellaneous	87	9.7	<ul style="list-style-type: none"> <li>- Cuts to Eisteddfod.</li> <li>- The artist mundi and big gig appear to offer fantastic value. In contrast the museum of Cardiff which appears to be poor value and poorly visited.</li> <li>- Very dull ideas.</li> <li>- The RHS Spring Show was a bloody brilliant event. Please negotiate with the RHS to bring it back.</li> </ul>
	<b>897</b>		-

## Appendix 31 – Thornhill & Western Cemetery Offices Would Not Be Open at Weekends by Demographic & Geographic Groups



## Appendix 32 – Increase Fees for Weekend and Bank Holiday Burial Services by Deprivation Fifths



## Appendix 33 – Comments on Proposed Changes to Bereavement Services

Theme	No	%	Example Comments
Generally against increases in costs / negative comments	142	28.1	<ul style="list-style-type: none"> <li>- During a cost of living crisis these are a service people cannot afford to increase.</li> <li>- People are already grieving. To add more costs on top is just not good.</li> <li>- For some of the public this increases are far too much. A realistic increase needs to be revisited.</li> <li>- Shame on you. Disgusting behaviour.</li> <li>- This has to be a joke!!!!</li> <li>- People can barely afford funeral arrangements we cannot add to their stress with increased fees.</li> </ul>
Alternative option suggestions	103	20.4	<ul style="list-style-type: none"> <li>- Funeral directors make mega money they should pay more.</li> <li>- Should be more open - digital enquiry portal is too difficult to use and people could prefer face to face because of subject.</li> <li>- How about closing the cemeteries on a Monday instead of Saturday and Sunday? Surely people need the option of weekend burials and cremations?</li> <li>- Limit opening hours of cemetery offices on weekends, instead of full closure.</li> <li>- Perhaps the council could consider the cost of a one off advertising campaign encouraging people to take out funeral insurance or to pay for their own funerals in advance with a payment plan so the cost increase is not passed on to as many grieving relatives.</li> <li>- If anything, remove services on weekdays instead of weekends. Employ staff on contracts with 2 weekdays in place of weekends, as surely this is the time where the majority of people who work weekdays need to use these services?</li> </ul>
Improve affordability	92	18.2	<ul style="list-style-type: none"> <li>- People can barely afford funeral arrangements we cannot add to their stress with increased fees.</li> <li>- Low income and elderly households would be hardest hit with these changes.</li> <li>- People from poor households or on pension cannot afford more than 10%. So it must be kept affordable.</li> <li>- Again, its a question of what people can afford.</li> <li>- Could there be a 'means tested' service so that pensioners and others on a fixed/low income would</li> </ul>

			<i>not be put under too much financial strain at a very difficult time?</i>
Already a bad time for families	91	18.0	<ul style="list-style-type: none"> <li>- <i>This is a time that people need support not more stress.</i></li> <li>- <i>Death of a loved one is awful without all this unnecessary nonsense.</i></li> <li>- <i>You want to fleece money from bereaved families - have you literally no shame!</i></li> <li>- <i>You want to take the humanity out of the worst time in people's life when they are sad and vulnerable. Are you **** retarded? Silly ideas. Take it from something else, like your fund to paint roads with rainbow flags.</i></li> <li>- <i>Having been bereaved in 2022, it is stressful enough trying to organise things around working without shutting services at weekends when people actually have time to sort things.</i></li> </ul>
Individuals should pay the cost for cultural / convenience	69	13.6	<ul style="list-style-type: none"> <li>- <i>Religious and cultural burials need to be FULLY PAID FOR by people who insist on "immediate" burial services if that is important to them! We should NOT have to subsidise such funerals. Having a religion / cultural difference is a life choice and arbitrary.</i></li> <li>- <i>Regardless of religion we should all have the same bereavement times &amp; costs.</i></li> <li>- <i>A flat weekend and bank holiday fee implemented for all cultures and religions.</i></li> <li>- <i>Why are services related to cultural funerals protected? if you want a provision of service other than that provided for the general population you should be required to pay for it.</i></li> <li>- <i>If you want a funeral on weekends you should pay for it</i></li> </ul>
Bereavement Services are needed on the weekend / Residents working office hours need to be considered	66	13.0	<ul style="list-style-type: none"> <li>- <i>People work so can only visit loved ones graves on the weekend.</i></li> <li>- <i>Many people, especially faced with cost of a passed loved one, cannot take time off work Mon-Fri, so offices need to be open weekends.</i></li> <li>- <i>Re: the closure of Cemetery offices - The council must recognise that many people work Mon-Fri, and so Saturdays are the only day that some people can access council services on a face to face basis. Keep the offices open on Saturday but close them on Sundays.</i></li> <li>- <i>People work weekdays and may not be any good online. We need the human touch.</i></li> </ul>
Fairness / Diversity	49	9.7	<ul style="list-style-type: none"> <li>- <i>It is racially discriminatory to allow weekend</i></li> </ul>

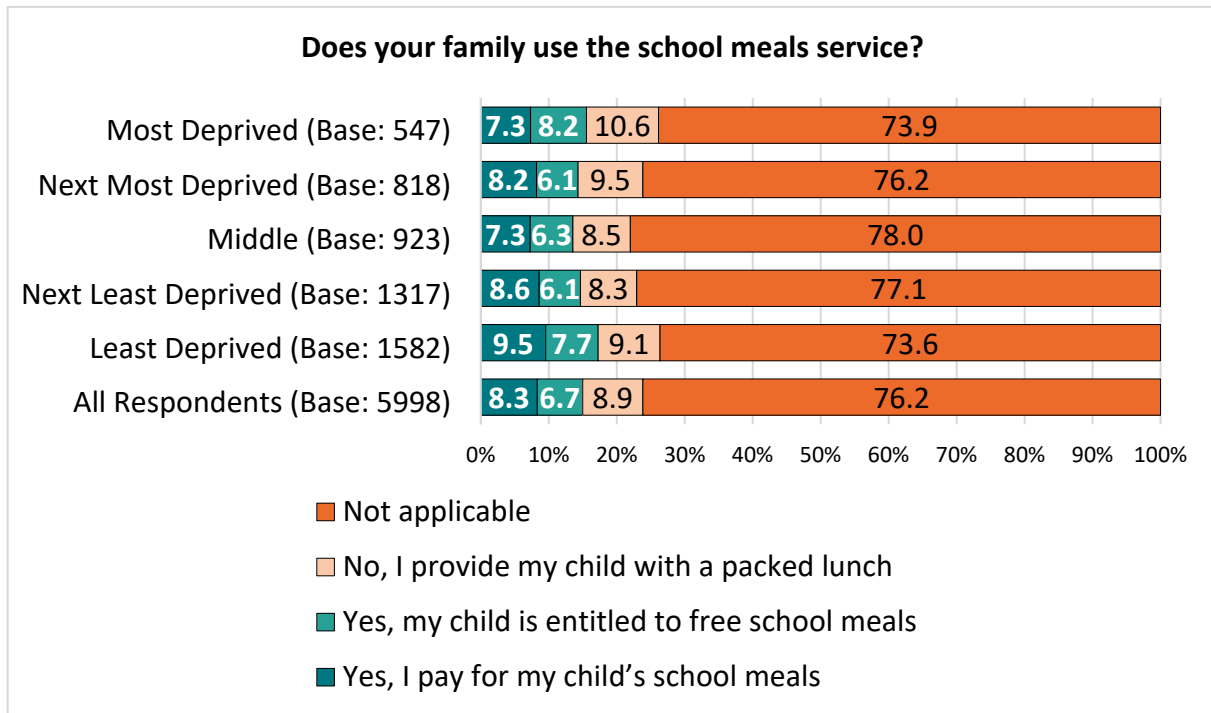
issues / Racial discrimination concerns			<p><i>support for cultural burials only!</i></p> <ul style="list-style-type: none"> <li>- <i>Has an Equality Impact Assessment been completed on the proposal to increase weekend and bank holiday charges. Some cultures and religions require a speedy burial and so would have no way of avoiding these higher charges. This might constitute indirect religious discrimination.</i></li> <li>- <i>An increase to bank holiday/weekend burials would be unfair to some cultures.</i></li> </ul>
More info required	44	8.7	<ul style="list-style-type: none"> <li>- <i>Again not clear how much could be saved so hard to answer these questions.</i></li> <li>- <i>No information about how much revenue this creates or costs saved. How can someone respond meaningfully?</i></li> <li>- <i>CCC do not demonstrate their prices are competitive. Need to demonstrate/provide records &amp; be open to challenge over the charges.</i></li> </ul>
Question why funerals take place on the weekends / Bank Holidays	40	7.9	<ul style="list-style-type: none"> <li>- <i>Why do you have to provide funerals on bank holidays and weekends? And why do cultural funerals have a special service? Surely this would be for a small minority of people?</i></li> <li>- <i>Do you need to offer burial services at a weekend?</i></li> <li>- <i>I do not think there is a need for funeral services at weekends or Bank Holiday. I waited three weeks to bury both my parents so to me an extra day or two is not an issue. Any political, religious or other reason to need during this period should be subject to a full charge to operate</i></li> </ul>
Increases are too high	37	7.3	<ul style="list-style-type: none"> <li>- <i>Increase of normal costs could be possible but by less.</i></li> <li>- <i>You can increase the charges for burial/ cremation, but perhaps by less than proposed.</i></li> <li>- <i>The increase of charges for burial and cremation seems very steep, could the increase be incremental? Having said that, the extremely low cost they currently are seems astonishing.</i></li> </ul>
Concerns around Digital exclusion / Process requires face-to-face contact	36	7.1	<ul style="list-style-type: none"> <li>- <i>Don't agree with everything being online. Not everyone is computer literate or has access. People still like to speak face to face whether in person or on phone.</i></li> <li>- <i>A lot of elderly can't use computers but would be more likely to go to the office during the week.</i></li> <li>- <i>It's wrong to just provide digital services. People are highly stressed when dealing with bereavement and the additional stress or portals is too much to cope with.</i></li> </ul>
Against any subsidies	35	6.9	<ul style="list-style-type: none"> <li>- <i>Sadly, death is not optional. I feel reductions to</i></li> </ul>



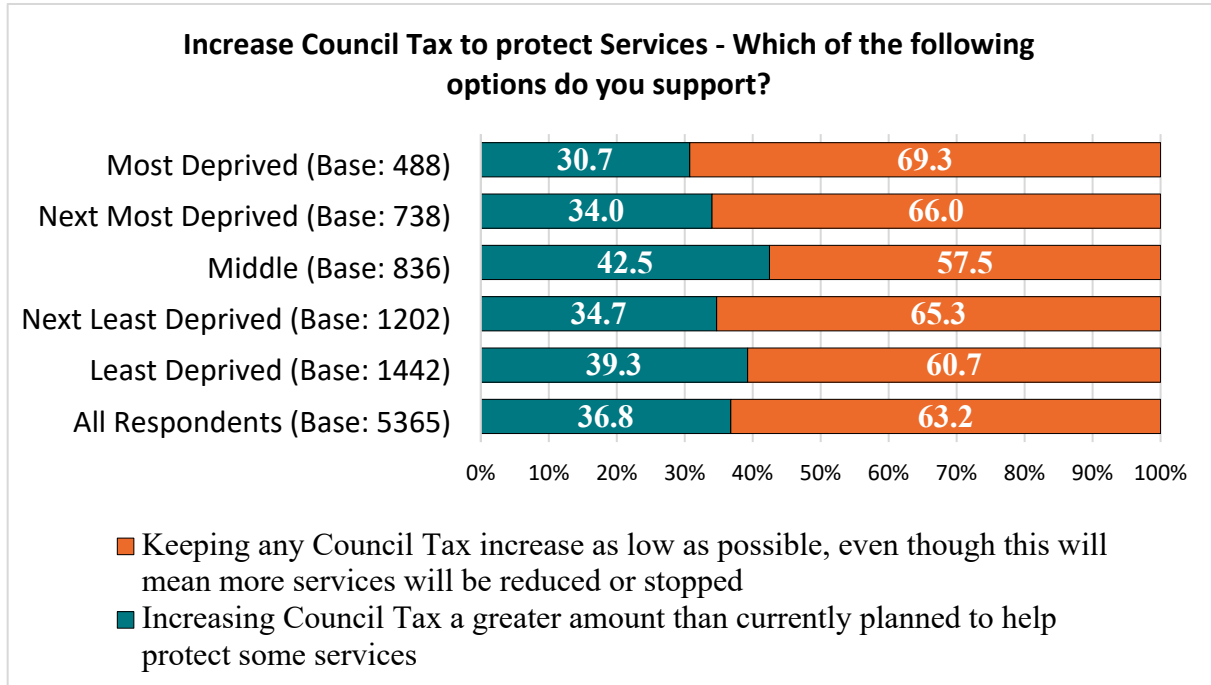
			<p>subsidies in this area should be minimal.</p> <ul style="list-style-type: none"> <li>- The council can no longer afford to subsidise.</li> <li>- I don't see why these are subsidised unless they are means-tested.</li> </ul>
General agreement with the proposals	33	6.5	<ul style="list-style-type: none"> <li>- These proposals make sense.</li> <li>- This is a good service and gives real value for money.</li> <li>- Sad but have to agree with increases.</li> </ul>
Should not run at Loss / Income generation suggestions	16	3.2	<ul style="list-style-type: none"> <li>- I am aware that a small number of local groups are now using Cathays Cemetery chapels as venues for their meetings/events. Could this facility be expanded/advertised to more local organisations as a means of generating revenue for Bereavement Services?</li> <li>- It's not an area I know much about and I'm guessing doesn't happen too often in peoples lives so I support an increase to cover costs and be in line with other cities</li> </ul>
Need to encourage cremations not burials	9	1.8	<ul style="list-style-type: none"> <li>- Cremation services should be significantly cheaper than burial.</li> <li>- Increase burials yes but not cremations, no one needs to choose a burial instead these days.</li> </ul>
Maintenance concerns	8	1.6	<ul style="list-style-type: none"> <li>- I visit Cathays Cemetery for my grandparents and I can honestly say its a state, the grass is only cut once a year that I can tell, it just doesnt seem to be looked after at all in comparison to Thornhill, which I also visit once a month.</li> <li>- Not on these proposals, but I think the woodland burial area at Thornhill could be better maintained - it gets very overgrown in the summer with ferns and brambles.</li> </ul>
Burial costs should be higher	8	1.6	<ul style="list-style-type: none"> <li>- Pay more to be buried - perfect example of death AND taxes.</li> <li>- Burials are unsustainable and not a good use of land and people should be charged much more.</li> </ul>
Explore environmentally friendly alternatives	6	1.2	<ul style="list-style-type: none"> <li>- The council should explore options for alternatives such as green burials.</li> <li>- People should be encouraged to choose sustainable methods of burial.</li> </ul>
Miscellaneous	51	10.1	<ul style="list-style-type: none"> <li>- Surely very few people understand the implication of this.</li> <li>- Having paid £11.00 per copy for death certificates today (card payment preferred)- something that cannot be ignored - whereas it was £4.00 per copy 6 years ago (cash only - how was this accounted for) - perhaps you would like to explain. You may also wish to chat with the coroner's office who are</li> </ul>

			<p><i>advising people that the registration of death can be undertaken "BY PHONE".</i></p> <ul style="list-style-type: none"> <li>- <i>what happened to our social responsibility?</i></li> <li>- <i>They are essential and are very much a last tribute for our citizens.</i></li> <li>- <i>We sadly have recently used the bereavement services when our Mum died. The services (Registrar and Thornhill) are excellent. First class, sympathetic, kind - public service at its best.</i></li> </ul>
	<b>506</b>		-

## Appendix 34 – Does Your Family Use the School Meals Service by Deprivation Fifths

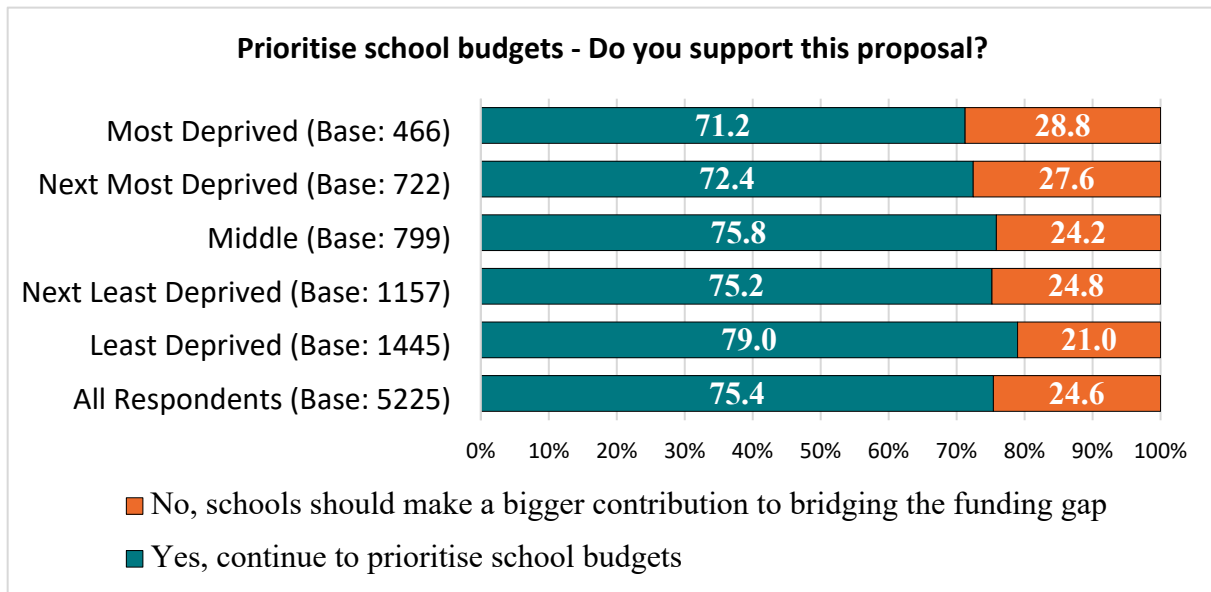


## Appendix 35 – Increase Council Tax to Protect Services by Deprivation Fifths



*Excludes 'Don't know' responses*

## Appendix 36 – Prioritise School Budgets by Deprivation Fifth



*Excludes 'Don't know' responses*

## Appendix 37 – Any Further Comments or Suggestions on How the Council can Reduce the Budget Gap

Theme	No	%	Example Comments
<b>Council needs to stop wasting money</b>	303	23.8	<ul style="list-style-type: none"> <li>- Spend less money on vanity projects maybe?</li> <li>- Stop building bike lanes that are hardly used.</li> <li>- Yes, stop wasting money on stupid projects like messing with the roads in the city centre, exposing the canal off queen street and other stupid projects. Where you have freedom of wasting tax payers money this has now come back and bitten you and Welsh government. None of you idiots would survive in the private sector as you ignore your end customer to deliver your vanity projects.</li> <li>- Stop wasting money on vanity projects and use the money more wisely for necessities. If you can't manage on the budget you already have that tells you you should not be having a pay rise and employing more staff to shuffle paper.</li> <li>- Stop needlessly wasting money and overpaying outside contractors and services</li> <li>- Rather than cut spending maybe you should stop wasting money on vanity projects like a pointless, ugly canal for £9m or spending £20m on a speed limit change which no-one wants. Oh look, there's your £30m shortfall. Tyrants, all of you.</li> </ul>
<b>Make Savings in House</b>	287	22.5	<ul style="list-style-type: none"> <li>- Cut the council bosses pay to help fill the funding gap.</li> <li>- Review whether the Council across all its estate/ buildings is on the most cost effective energy (gas and electricity) tariffs. A recent report showed how some councils in England and Wales are paying vastly more for their energy than others. I assume someone within Cardiff Council is responsible for regularly monitoring what the Council pays for gas and electricity and seeks out the best and cheapest available tariffs.</li> <li>- Cardiff council needs a full review of its expenditure. I'm sure there are cost savings that could be made elsewhere that would protect these services. I would happily invest my own time and provide my services to carry out that task.</li> <li>- I think councillors should be looking at themselves and their big wages for some cuts before expecting us the public to be making higher payments and cuts.</li> </ul>

			<ul style="list-style-type: none"> <li>- Council should look at personal spending such as allowances for lunches /expenditure/ administrative costs etc for themselves.</li> <li>- STOP Paying your employees to be on the sick for months at a time- your sickness policy is ridiculous and massively taken advantage off - all at the price of reduced services and increases in Council tax to people that actually WORK for a living. STOP employing people who can only do part of the job they are employed to do!!</li> </ul>
<b>School meals</b>	105	8.2	<ul style="list-style-type: none"> <li>- Reintroduce school cooks rather than contracting out cooking with terrible meals.</li> <li>- I would query increasing the costs of primary school meals for years 5 and 6 when the Welsh Government is paying a unit rate of £3.10 for each primary school meal. I would like to see more investment to ensure these learners are part of the UPFSM rollout - they have managed to achieve full roll-out in the Vale of Glamorgan.</li> <li>- Stop universal free school meals.</li> <li>- Disgusting thinking of not providing free school meals.</li> <li>- School meals offer very poor value for money.</li> <li>- Increase plant-based meals in schools and reduce meat and fish based meals as they cost more than vegetarian or vegan meals.</li> </ul>
<b>Higher charges for those who can afford to pay more</b>	94	7.4	<ul style="list-style-type: none"> <li>- Increase council tax for those in the biggest and most valuable houses.</li> <li>- Council Tax bands are outdated &amp; don't reflect the actual income of the residents re private renters &amp; social/council renters, and are therefore not affordable for most.. It needs completely restructuring so as it's more realistic/affordable for the majority of Cardiff residents.</li> <li>- Stop free school meals for ALL primary children. There are many families who can afford it, so why do they benefit?</li> <li>- Social care cost increases to the public may be adjusted to reflect cost to the council and of the relevant percentage increases given to recipients who are also in receipt of welfare benefit payments.</li> <li>- More tax for the rich people, less tax for low to mid income households. Math is simple, rich people are not affected at all for increased tax, while others are greatly and negatively affected.</li> </ul>
<b>Negative Council Comments</b>	93	7.3	<ul style="list-style-type: none"> <li>- You have a dire reputation of incompetence, a reduction or clear restructuring/reimagining of the</li> </ul>

			<p>roles and administration of the council should be explored. A public inquiry should be held to understand if corruption, negligence or gross mismanagement has led to such a budget gap.</p> <ul style="list-style-type: none"> <li>- By being competent, something you are utterly failing at currently. I've never lived somewhere where residents were so negative about the council and with good reason.</li> <li>- Charging more taxes is outrageous considering the amount of devices and rubbish public transport we have in Cardiff.</li> <li>- The suggestion to increase council taxes above a planned level is not acceptable given Cardiff Councils track record over recent years of annual increases and declining services. It's a paradox of its own making.</li> <li>- I don't even know why I pay council tax we have received such poor service in our area in terms of street cleansing, tree maintenance, waste collection. If anything, I think we should be due a refund!</li> </ul>
<b>Education should be a priority / protected</b>	65	5.1	<ul style="list-style-type: none"> <li>- Schools are essential and budget should be prioritised.</li> <li>- Agree very strongly that education should be a priority, including Welsh language education.</li> <li>- Education is vital.</li> <li>- Keep schools funded, education is the best way out of poverty.</li> <li>- The young are our FUTURE!!</li> </ul>
<b>Social care</b>	60	4.7	<ul style="list-style-type: none"> <li>- There is a material difference in approach in Wales and England to paying for social care. The Welsh cap at £100 is materially lower than England. For this reason I'm supportive of a higher charge for car in line with the Welsh government cap as I hope that will enable more care to be provided / better pay for care workers. If we can get better care on place quicker it will reduce NHS pressures.</li> <li>- It is privatisation that has pushed up the cost of care in this country today. When the council had control over most care homes, it was fair, and the care needed was there. Privatisation has ruined this.</li> <li>- I would only support the increased costs of home care services if the carers were paid more.</li> <li>- Bring social care in house to ensure good standards and putting any profit back into LA.</li> </ul>
<b>Income generation</b>	50	3.9	<ul style="list-style-type: none"> <li>- Start charging private transport which creates pollution and congestion within the City boundaries.</li> <li>- Charge Industrial and Business sectors for the</li> </ul>



			<p>impact they have, on roads, infrastructure and public services.</p> <ul style="list-style-type: none"> <li>- A levy on commercial developments especially for-profit residential developments such as new blocks of flats.</li> <li>- I think the council also needs to consider ways it can generate income from new initiatives such as renewable energy and EV charging.</li> </ul>
<b>Council tax</b>	44	3.5	<ul style="list-style-type: none"> <li>- I said "don't know" in relation to council tax. I know I would struggle with any increase but also don't want the school meals or the home care services to be affected.</li> <li>- Its a hard decision. Increasing council tax and diminishing services will definitely not be popular. Its a hard balance.</li> <li>- If increases to protect services are made then there should be a lock to ensure increases in council tax are not accompanied by service reduction.</li> </ul>
<b>Focus on delivering core services</b>	42	3.3	<ul style="list-style-type: none"> <li>- Core services used by all are a necessity, bins shouldn't be sacrificed in budgets because it's an immediate negative standpoint as soon as bin services become a hardship everyone suffers.</li> <li>- Prioritise core services. Avoid vanity projects or those that are politically biased. The city needs a focus on core services and infrastructure.</li> <li>- Focus on the basics - infrastructure, transport, street cleaning, refuse collection etc review and stop any initiatives that are ideologically driven. Eliminate the subsidy of activities that are non core.</li> </ul>
<b>More info required / Greater transparency needed</b>	42	3.3	<ul style="list-style-type: none"> <li>- Not enough information provided about the reserves being held by the Council. My opinion is that releasing more reserves to cover the expected shortfall should be a key part of the strategy.</li> <li>- A 3% increase seems reasonable but it's impossible to comment without a breakdown of the figures and seems rash to ask people to do so.</li> <li>- I don't know - I'd like more information on internal efficiency savings. It's difficult to suggest short term measures without making life a bit more **** for the majority, with fewer services being delivered while having to pay more.</li> </ul>
<b>Against a rise in Council Tax / Proposed rise is too high</b>	41	3.2	<ul style="list-style-type: none"> <li>- Council tax is a regressive tax. Where possible, rises in it should be avoided with rises in progressive or flat taxes preferred.</li> <li>- Suggest a 1-1.5% increase in council tax. 3% is too big of a jump in one year.</li> <li>- Not fair to even propose or consider higher council</li> </ul>

			<i>tax ... as you said cost of living crisis where do you expect people to magically get this money from??!!!</i>
<b>Education to do their bit to bridge the gap / reduce costs</b>	40	3.1	<ul style="list-style-type: none"> <li>- Schools should have a greater responsibility to make savings and generate their own incomes.</li> <li>- Schools need to find further cuts. Many schools can make savings but not providing as much materials for pupils. Back in the nineties, I had to supply all of my own books and stationery for school and this should happen today.</li> <li>- After a long career in education I feel there is much schools can do to work more efficiently.</li> </ul>
<b>General comments on education</b>	39	3.1	<ul style="list-style-type: none"> <li>- Slow down new school build so you can afford it.</li> <li>- School budgets divided equally - lots of money seems to be continuously ploughed into Welsh schools, faith schools do not seem to get a look in.</li> <li>- Continuing to prioritise school budgets should also mean greater scrutiny on spend, alongside (Children's) Social Services.</li> </ul>
<b>General agreement with Council Tax increase</b>	38	3.0	<ul style="list-style-type: none"> <li>- 5% rise in Council Tax given the level of inflation would not seem unreasonable.</li> <li>- I'd be willing to pay more than in increase of 3% in council tax to keep services running, esp Youth Services and Street Cleaning.</li> <li>- I would support a significant increase in Council Tax. Good luck!</li> </ul>
<b>Reduce spend on multiple Languages</b>	37	2.9	<ul style="list-style-type: none"> <li>- Cut down on paper costs of dual Welsh language. The mount of leaflets needed in Welsh are minimal.</li> <li>- Strip back non-essential services/commitments first - e.g. comply with legal requirements for Welsh Language but do not fund commitments/services over and above the legal minimum.</li> <li>- Please don't start translating content into languages other than Welsh (e.g. Polish, Arabic etc), I appreciate there are other nationalities living here, but we are an English-speaking country (and Welsh) and I can imagine more translation work would lead to unnecessary administrative costs.</li> </ul>
<b>UK / Welsh Governments / Other Public bodies</b>	33	2.6	<ul style="list-style-type: none"> <li>- Get rid of the Senydd.</li> <li>- Why does Wales have 22 LA's for 3M people? Inefficient, need to rationalize and reduce inefficiency.</li> <li>- The Welsh government has miss handeld the financial budget on a farm, airport, 20 speed limits, new gas power station you are now punishing the Welsh people.</li> </ul>
<b>Everyone to pay Council Tax including</b>	27	2.1	<ul style="list-style-type: none"> <li>- Make students in Cathays contribute to Council tax, I pay £2000+ a year yet the majority of my</li> </ul>

<b>Students / People on benefits</b>			<p><i>neighbours pays absolutely nothing. This is hardly a fair system.</i></p> <ul style="list-style-type: none"> <li>- <i>All house residents whether private or council should pay a percentage of council tax instead of zero if on benefits.</i></li> <li>- <i>Make everyone pay not only people who work for a living.</i></li> </ul>
<b>Protect essential services / vulnerable residents</b>	25	2.0	<ul style="list-style-type: none"> <li>- <i>Any cuts should be done in a fair and proportionate way, Libraries and culture based institutions are easy targets . Do not underestimate the feeling towards these services.</i></li> <li>- <i>We have already agreed to many suggestions but targeting the vulnerable is not good.</i></li> <li>- <i>Elderly and infirm should be protected and helped at all costs. They have paid through years of national insurance, throw the charge back to the assembly.</i></li> </ul>
<b>Waste / Recycling / Street Cleansing</b>	24	1.9	<ul style="list-style-type: none"> <li>- <i>Three weekly black bin collections is a terrible idea - as a family of five who avidly recycle this would create huge issues for us and is a terrible idea. It's difficult enough for us with the smaller bin size we would not manage three weekly Collections even though we heavily recycle already. This proposal penalises larger families who are complying already as opposed to focusing on those who don't recycle.</i></li> <li>- <i>Schools and social services are important - but maintaining the city's infrastructure through effective cleaning is also very important.</i></li> <li>- <i>Get rid of green bags and replace with a reusable container. they do this in the Vale.</i></li> </ul>
<b>Explore sponsorship / Volunteering / Business Partners / Collaboration Working</b>	23	1.8	<ul style="list-style-type: none"> <li>- <i>Encourage schools to pursue private sponsorship.</i></li> <li>- <i>Get more volunteers - litter picking, neighbourhood watches, etc.</i></li> <li>- <i>Has the Council considered using organisations like FareShare to obtain the food for schools?</i></li> </ul>
<b>Survey Concerns</b>	22	1.7	<ul style="list-style-type: none"> <li>- <i>There are so many things the council do that are not listed as one of the potential areas for cuts that it boggles the mind. This entire survey is patiently constructed to elicit a positive response to "hard choices" but has excluded many areas and protects pet projects of the Cardiff Council and WAG.</i></li> <li>- <i>There should be more options for the last two questions, you should be providing options to express maintenance of current Council Tax levels.</i></li> <li>- <i>Your questions are so loaded that they are embarrassing, so much for the consultation process.</i></li> </ul>
<b>Greater enforcement / fines issued / Collect</b>	20	1.6	<ul style="list-style-type: none"> <li>- <i>Dog mess and litter are the two things which, on a daily basis, make life in Cardiff worse. Rules on these</i></li> </ul>

<b>Debt</b>			<p><i>need to be enforced far better and fines issued - that would help reduce the issues, and also generate some income...albeit a drop-in the ocean.</i></p> <ul style="list-style-type: none"> <li>- <i>Ensure fines from 20mph zones go back into Welsh government.</i></li> <li>- <i>Greater effort must be made to collect unpaid Council tax as the burden unfairly falls on them that do.</i></li> </ul>
<b>Against an increase in homecare costs / Social Services needs to be prioritised</b>	17	1.3	<ul style="list-style-type: none"> <li>- <i>Don't agree with the proposal to increase home care costs. It could result in increased demand for limited residential care which could cost the Council far more.</i></li> <li>- <i>Care costs are so hard for people pls don't increase this.</i></li> </ul>
<b>Increase charges on Car Drivers</b>	17	1.3	<ul style="list-style-type: none"> <li>- <i>Congestion charging. Raise money, and discourage car travel. Win win.</i></li> <li>- <i>Massively increase charges on car drivers, especially large vehicles. Investigate how much wear/tear having one car free Sunday a month would save.</i></li> </ul>
<b>Tax landlords on their properties</b>	16	1.3	<ul style="list-style-type: none"> <li>- <i>Charging landlord's a one thousand pound tax per year for each property they own. How much revenue would that generate.</i></li> <li>- <i>I do think landlords should be made to pay council tax for student properties they are letting out, they earn enough income on the rental charges and areas with the highest student density are notoriously the worst areas for litter and waste.</i></li> </ul>
<b>Better / Increased engagement with local residents</b>	16	1.3	<ul style="list-style-type: none"> <li>- <i>I didn't know about this survey . Publicize it more so more people are aware and can make a contribution through encouragement to complete.</i></li> <li>- <i>Consult on projects before undertaking them such as the canal such as the arena. We are not being consulted and it's our money and our city. We haven't got the basics right.</i></li> </ul>
<b>Protect Parks / Green Spaces</b>	12	0.9	<ul style="list-style-type: none"> <li>- <i>Ensure that our park services is not reduced. Our environment needs to be prioritised.</i></li> <li>- <i>Please prioritise parks and green spaces. It is very difficult and expensive to get these back once maintenance has dropped. It could cause a longer term budget issue.</i></li> </ul>
<b>Reduce Social Services / Cut Subsidies</b>	11	0.9	<ul style="list-style-type: none"> <li>- <i>Reduce caring for older people, they can afford more and are willing to pay too. Focus on the young people paying the taxes.</i></li> <li>- <i>Social services should just be axed completely, it costs far too much and shouldn't exist.</i></li> </ul>
<b>Public Transport</b>	11	0.9	<ul style="list-style-type: none"> <li>- <i>Sell Cardiff bus, it can't possibly get worse.</i></li> <li>- <i>We should be investing more in public transport.</i></li> </ul>

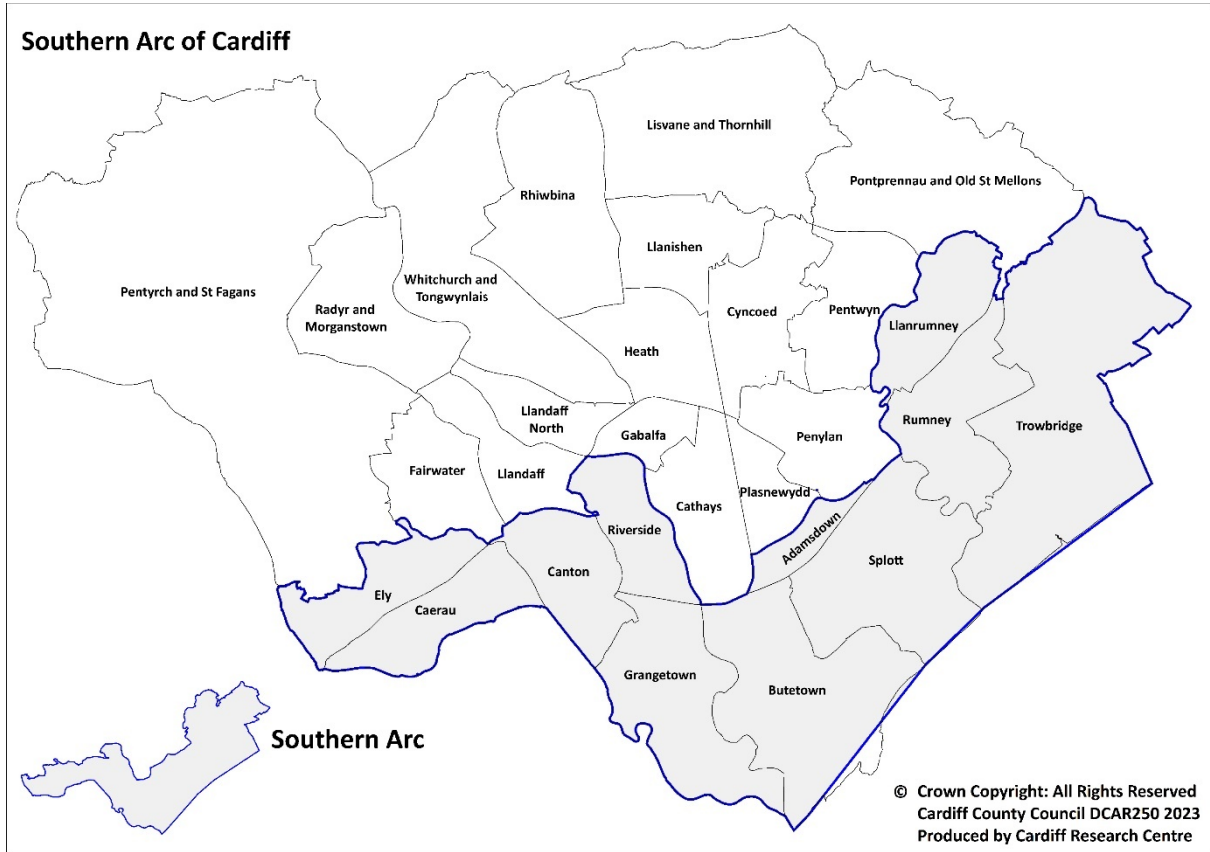
			<i>Without SIGNIFICANT improvements to public transport, the proposed changes to parking provisions will be a mess. Finish the bus station.</i>
<b>Comment on Culture / Arts / Libraries</b>	10	0.8	<ul style="list-style-type: none"> <li>- <i>Sorry to say but I think that any subsidies for cultural events should be slashed . Also organisers of large sporting and music events in the city should be made to pay higher charges for council services used during preparation, during and after these events.</i></li> <li>- <i>Social services are important as is education. But the fabric of a city is more than this. It's libraries and culture and heritage and arts etc. I don't think Social services and education should be prioritised above all else.</i></li> </ul>
<b>Concerns around paying for services that I don't use</b>	9	0.7	<ul style="list-style-type: none"> <li>- <i>People who have children should pay extra for schools services. Why am I paying for services when I have no children.</i></li> </ul>
<b>Cut / Reduce Benefits / Encourage people back to work</b>	9	0.7	<ul style="list-style-type: none"> <li>- <i>Deeper thorough investigations in benefit fraud and who can have universal credit, a better push at encouraging people to work rather than live on benefits</i></li> </ul>
<b>Remove subsidies / Tax Private Schools</b>	6	0.5	<ul style="list-style-type: none"> <li>- <i>Remove subsidies for public schooling to prioritise state schools</i></li> </ul>
<b>Lobby Government for more funding</b>	6	0.5	<ul style="list-style-type: none"> <li>- <i>Request more funds from the UK government where we Welsh residents also pay our tax money</i></li> </ul>
<b>Homelessness comments</b>	5	0.4	<ul style="list-style-type: none"> <li>- <i>Provide incentives to reduce homelessness.</i></li> </ul>
<b>Immigration / 'illegals' comments</b>	4	0.3	<ul style="list-style-type: none"> <li>- <i>I believe all immigrants should not receive any funding until they pay council tax and income tax.</i></li> </ul>
<b>Generally against the proposals</b>	4	0.3	<ul style="list-style-type: none"> <li>- <i>Once again appalling proposals.</i></li> </ul>
<b>Miscellaneous</b>	39	3.1	<ul style="list-style-type: none"> <li>- <i>I would look at models in other countries. I worry that cuts cost more in the long run-so this should be monitored.</i></li> <li>- <i>Compare the teachers salary to bin men and drivers it's a big injustice already. And they still allowed to strike for more money. It's one of many examples I'm sure.</i></li> <li>- <i>Thank you for the opportunity to participate in these difficult decisions.</i></li> </ul>
	<b>1274</b>		

Appendix 38 – Please specify which proposal(s), and outline the impact you think these proposals will have (positive or negative)

Theme	No	%	Example Comments
<b>Negative impact on Welsh language</b>	48	45.3	<ul style="list-style-type: none"> <li>- ALL NEGATIVE!!</li> <li>- Negative</li> <li>- Lack of access, lack of staff, lack of resources invested</li> <li>- Any reduction in Welsh is a bad thing, its use should be encouraged.</li> </ul>
<b>Negative comments on the proposals, rather than their impact on Welsh</b>	29	27.4	<ul style="list-style-type: none"> <li>- The ones you want to take away</li> <li>- These will impact my activities very negatively and all because the council are out of touch.</li> <li>- If cuts are made then we won't be able to use parks if they're unsafe or the central library if closed.</li> </ul>
<b>Hubs / Libraries</b>	25	23.6	<ul style="list-style-type: none"> <li>- Access to periodicals looks like it might become harder, as some are not online.</li> <li>- Volunteers - they may not speak Welsh and may be less supported to be able to manage enquiries in Welsh, order Welsh language books etc</li> <li>- Reducing the opening hours proposed in the Hubs &amp; Libraries section will prevent my child from accessing Welsh-language groups, which we have found hugely beneficial and enjoyable</li> </ul>
<b>Welsh Language Act</b>	9	8.5	<ul style="list-style-type: none"> <li>- It is important to be able to communicate in your mother tongue, especially as you get older.</li> <li>- It is necessary to have access to the Welsh language in all areas</li> </ul>
<b>Parks</b>	9	8.5	<ul style="list-style-type: none"> <li>- Parks - bin collection reduction would hugely impact litter in parks and residential areas.</li> <li>- Parks</li> </ul>
<b>Parking</b>	6	5.7	<ul style="list-style-type: none"> <li>- Parking...any increase affect ability to pay for other services.</li> <li>- Negative impact of increased parking charges.</li> </ul>
<b>Welsh services are currently poor</b>	5	4.7	<ul style="list-style-type: none"> <li>- This council has for many years held the Welsh language in the lowest of regard and I/we would not like it to get worse but any means of cost cutting.</li> <li>- I have contacted C2C numerous times and whilst I press the option to continue in Welsh-operations usually are not available. The Hubs didn't have any more Welsh copies of this survey!</li> </ul>
<b>Events</b>	5	4.7	<ul style="list-style-type: none"> <li>- I feel that there may be less support for Welsh language gigs and events.</li> <li>- Culture and the arts are essential to the Welsh language and culture. Events and cultural art</li> </ul>

			<i>institution that promote welsh language and culture both in Wales and overseas are essential. Cardiff is a capital with its own language, where arts and culture should be prioritise and promoted. Not funding artes mundi would be a massive hit to the contemporary culture and to Wales future. We don't have a contemporary arts museum, and events/festivals like artes mundi are what's keeping Wales on the international cultural map.</i>
<b>Leisure &amp; Sports</b>	4	3.8	- <i>Currently the only place I access services in Welsh is Cardiff Riding School. They could offer so much more for the Welsh speaking community if they were better supported by the council.</i>
<b>All Services</b>	4	3.8	- <i>Fewer staff or opening hours will reduce all levels of service and morale amongst remaining staff.</i>
<b>Need more information</b>	3	2.8	- <i>you haven't said what the proposed change will be, how can I possibly comment? Are you planning on cutting back on the service? you have a duty under the Welsh language act to provide bilingual service and this should remain so.</i>
<b>Will impact English as well as Welsh</b>	3	2.8	- <i>They will impact our ability to access services in Welsh just as they will in English.</i>
<b>Miscellaneous</b>	14	13.2	- <i>Everything has an impact in some way be it big or small but to balance the books is a priority too.</i> - <i>Increase in cost with a reduced service.</i> - <i>Maybe.</i>

## Appendix 39 – Southern Arc Map





## Appendix 40 – Promotion of the Consultation

- Cardiff Citizen's Panel (~6,000 members)
- Ward Members
- Community Councils
- C3SC
- Schools via Child Friendly Cardiff
- Youth Council
- PSB Members
- Tenants Website
- Partnership Team (to pass to Faith Groups, PCC, Disability groups including the Deaf Hub, SightLife and RNIB)
- Cardiff Council website
- Staff Intranet
- DigiGov
- Email to all staff from Staff Information

### Social Media Presence

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

- Rumney Community
- Rumney and Cardiff East News
- Rumney News
- People of Splott
- Westfield Park Residents, St Fagans Cardiff
- St Mellons News And Info
- Trowbridge, Cardiff News and Events
- MyWhitchurch
- Friends of Whitchurch Library Park
- Tongwynlais Village
  
- Cardiff Covid-19 Mutual Aid Network
- Riverside Covid-19 Mutual Aid Group
- Canton Covid-19 mutual aid group
- Llanishen Covid -19 Mutual Aid Group
- Llandaff North COVID-19 Assistance
- Grangetown & Leckwith Covid Mutual Aid
- Cyncoed Covid-19 Mutual Aid Group
- Whitchurch COVID-19 Assistance Group
- Roath / Cathays / Gabalfa / Heath Mutual Aid Group
- Splott/Adamsdown Community Noticeboard
- Pontprennau Coronavirus Community Support
- Fairwater & Pentrebanе Mutual Aid for Covid-19 Coronavirus
- Ely and Caerau Covid-19 Support
- Thornhill Covid-19 - Mutual Aid
- Covid-19 Support and Positivity Cardiff
- Penylan Covid-19 Community Support
- Rumney Coronavirus Support Group
- Cardiff Coronavirus Support
- Cardiff North Coronavirus Response
- Llanrumney Coronavirus Support Group
- Pentwyn & Llanedeyrn Coronavirus Community Help
  
- Gwaelod y Garth Villagers
- Creigiau Hub
- Pentyrch & Creigiau Hub
- Pentyrch Community Group
- Pentyrch Community Council FB Page

## Appendix 41 – Additional Feedback to the Consultation

### **Friends' Forum Statement re proposed budget cuts**

This statement is made on behalf of the Friends Forum (a body formed of representatives of the 14 Friends groups in Cardiff) in response to the proposed budget cuts.

The budget cuts highlight a number of key issues which will cause undoubted serious impact to the way in which the Friends groups function, namely:-

1. The reduction in the number of Rangers (4) will seriously impair the ability of the volunteers to carry out any meaningful tasks. Without Ranger support, groups will not be insured to carry out any tasks involving tools, which in effect makes it impossible for the groups to function. Such impact cannot be underestimated as the total number of hours per annum is a massive 20,000 plus hours. A truly incredible figure.

2. The loss of ranger support also means that duties such as bye-law enforcement is lost opening up the parks to serious degradation in appearance and function. Paths, fences, tree planting etc will also suffer and add to a decline in the status of open areas. Green Flag status to some parks will obviously suffer which will be a retrograde step.

3. Parks provide the outlet and opportunity for people seeking good mental health and well-being and a escape from a sometimes challenging everyday life. They also provide an important habitat for wildlife which needs to be managed. Rewilding should in principle be supported but a balance needs to be achieved in open areas otherwise invasive species such as Japanese Knotweed and Himalyan Balsam can take over and smother sensitive species e.g. orchids.

4. The consultation does not appear to accurately reflect the total impact on the workload Rangers carry out. This may have an influence on the decisions about staffing the Council members need to determine.

5. Parks are an important feature to facilitate play for growing children of all ages. A reduction in spending means fewer repairs and maintenance to such areas and once redundant, equipment is likely to deteriorate, be vandalised, and detract from the overall appearance of the play facility. In conclusion, the potential impact of the loss of Ranger support to volunteer Friends groups must carry significant weight given the 20,000 hours undertaken for the benefit of both people and the environment.

The Forum would therefore respectfully ask that maintaining current Ranger levels is a very important priority for the citizens of Cardiff

#### Appendix

Friends of Mill Road Recreation Grounds (Wiggins Teape), Ely would like to contribute a comment please to the above.

"The support of the community ranger (Jess Hopewell) has enabled our small group of residents to make huge improvements to the safety, accessibility and biodiversity of Mill Road Recreation Grounds. This park has been a site of long term neglect, anti-social and criminal behaviour which has had a huge impact on our lives. With the support of the community rangers we have been able to establish a group and involve local children in conservation work. Since starting to look after the park in Oct 2022, the improvement to our community has been

noticeable with a reduction in noise, littering, vandalism and anti-social behaviour as well as criminal behaviour. For the residents living near the park, our health and wellbeing have benefitted greatly. The work we are doing with the Community Ranger will contribute to the prevention of both social and environmental problems in this deprived urban area, saving the local authority money in the long term. We cannot continue this work without the support of the Community Ranger"

Friends of St Mary's Gardens, Whitchurch, Cardiff, CF14 1QN

30 January 2024



Re. Public Consultation on Cardiff Council Spending Cuts

Dear Councillor Kate Carr,

I am writing on behalf of The Volunteers and Friends of St Mary's Gardens, a small but historically and botanically important Public Open Space under the care of Cardiff Parks Department, to ensure that those involved in taking difficult decisions over cuts to Public Spending are aware of some hidden consequences to the proposed cuts to Ranger Services.

Following the Westminster Government Competitive Tendering Policy in the 1980's Cardiff Parks' funding was severely cut. Consequently the major Parks deteriorated and minor Open Spaces (such as St Mary's Gardens) had proper maintenance withdrawn. Although the preamble to the Council's proposed cuts to Parks' funding speaks of recent improvements to Parks' staffing that came after decades of ongoing deterioration. During that time the decline in the standard and provision of green open spaces for Cardiff residents was to an extent arrested through the collaboration of professional Rangers with unskilled Volunteers. It is important to realise that cuts to the Ranger Service, aside from the obvious regrettable consequences, will also result in a diminution in Volunteer services because:

- a) Volunteers Working Parties (in the case of St Mary's Gardens currently 15-20 Volunteers for 2 hours once a month) can only work under the supervision and direction of a professional Ranger. It would be beneficial if our Volunteers could be enabled to work more hours, not less, in order to restore the Gardens to their heyday for the health and happiness of the whole Community. The current proposals put the whole enterprise in jeopardy.
- b) Events organised by Friends' Groups, such as conducted History and Natural History walks and Open Days, can only take place with a Ranger present so these popular Community events are likely to be lost.
- c) Friends' Groups currently apply for Grants for spending on Cardiff's Parks from bodies such as The Postcode Lottery, Welsh Historic Gardens, ASDA Foundation etc. In the case of St Mary's Gardens we have raised over £6,000 in the last 4 years for provision of an Interpretation Board, a Notice Board, material to refurbish benches, and unusual ferns and shrubs for the Gardens.. However in applying for Grants we have to guarantee that their implementation and maintenance will be professionally overseen. It follows that capital

investment, as well as on-going maintenance, will be lost if the Ranger Service is cut as proposed..

The Committee and Members of the Friends of St Mary's Gardens would appreciate it if you would ensure that these possibly not fully appreciated consequences of any cuts to the Parks' Ranger Service could be given due consideration in the debate on cuts to public services.

Yours sincerely,

Zoe Pearce ( Chairman of the Friends of St Mary's Gardens)

Dear Kate Carr, Jackie Jones, Jamie Green and Marc Palmer,  
Having completed the Consultation document, I am now writing about the proposed Council cuts with particular reference to the Parks.

I acknowledge the difficult job the Council have in finding savings, but I want you to really consider the the impact of these proposals on the much valued green spaces Cardiff is so fortunate to have, the impact on biodiversity of neglect and, last but not least, the huge beneficial impact of nature and open spaces for our mental health. Green spaces, biodiversity and mental health benefits have been much vaunted by the Council.

Firstly, the opening paragraph of the section, Park Rangers are mentioned without any reference to the Community Rangers, who have a different job altogether. They are included in the figures but no distinction is made. Also, just mentioning bylaws and antisocial behaviour 'up-front' is misleading to say the least. Reference is made in the next section to wider duties and then the Council seem too be congratulating themselves on Green Flag awards as though this happens by magic when in fact attaining this status requires very hard work - and will need maintenance to retain this accolade.

I have been a member of the Friends of Forest Farm for over 20 years and more recently, also a Friend of St Mary's Gardens and am well aware of the range of work the community rangers carry out. I do not think the Council know or appreciate it. Surely you can see that Covid had a detrimental effect on the work the Rangers could carry out. It was absolutely clear at the quite small site of St Mary's Gardens, how quickly nature took over. In fact we are just about starting to make progress again there.

There are 20+ Friends groups in the Cardiff area. Their members support which generate the huge amount of volunteering that cannot be done unless Rangers are present. Those hours are collected and fed back to the Council. (It has been reported that volunteer hours reached 20,000 last year!! The Friends groups also help manage the habitat and promote conservation.

Management of the habitat is essential to maintain and promote biodiversity. At Forest Farm (part of which is a SSSI i.e Long Wood and the remains of the historical Glamorganshire canal - sorely in need of attention), a feeder from the River Taff, 2 Wetland areas and 2 ponds, an orchard, and areas managed as wild spaces. All this works to attract birds such as Bittern, Kingfisher, Snipe, beautiful dragonflies, wild flowers and fungi. Rushes have to be cut back, trees felled, paths maintained, as well as being called to storm damage and assisting in flood management if required. Bramble and invasive species like Himalayan Balsam soon get a hold, preventing native species from thriving.

Did you know that they also run a schools programme to get children involved in nature? This is in accordance with the national curriculum. Children need to experience nature both for their enjoyment and to learn about the environment they are and will be living in.

The Rangers work with other community groups and charities, liaison with groups/organisations concerned with nature e.g. RSPB, Wildlife Trust, Cardiff Rivers Group, Bug Life. these links are so important and will not be able to maintained if they are further stretched by staff reductions.

Please seriously consider these points when you and/or your fellow Councillors discuss and make decisions on the Budget cuts proposed.

Yours sincerely,  
Sheila Austin



Dear Sir / Mme,

I am writing on behalf of the Friends of Hailey Park in response to the Council's proposed budget reductions.

1. We understand that Cardiff Council proposes to make 4 park ranger posts redundant.
  - a. Community groups like the Friends of Hailey Park, school, youth and business groups rely entirely on being supervised by park rangers in order to carry our voluntary activities in parks. Thus each FTE (full-time-equivalent) park ranger enables many FTEs of actual work in parks. It is therefore clear that, in terms of value for money, reducing the park ranger team would have a far greater impact on the ability of Cardiff Council to maintain its estate than the proposed numbers suggest.
  - a. Park rangers and the groups they work with, like our own, are the ears and eyes of the council on the ground. If their ability to be present or work with groups is reduced, Cardiff Council should expect to see escalating problems with invasive species, litter and fly-tipping - all of which are currently kept to a minimum thanks to the work park rangers do with community groups. Dealing with these problems in other ways is likely to cost far more than the rangers' salaries.
  - a. The Park Ranger Service give many children and families who cannot afford to pay in other ways for activity a chance to have their Duke of Edinburgh or Welsh Baccalaureate credited by joining the volunteer Workdays run with Friends Groups on the parks and nature reserves.
  - a. The Park and Urban Rangers in Cardiff have won a Green Flag Award for their excellence. Reducing the service and consequent volunteer hours could put the prestigious Green Flag Parks awards hard worked for across Cardiff at risk.
  - a. The Health and Wellbeing aspects of having publicly owned open green spaces like parks is well documented with growing evidence in this respect. Park Rangers are instrumental in creating the sense and culture of safety and freedom that allows for diverse and inclusive shared use of parks- young people sharing space with older people, families, dog walkers- brings behaviour change, brings a sense of community, somewhere to socialise, reducing social isolation and antisocial behaviour or conflicts where more powerful entitled groups grab ownership of public space over other less powerful people. In this respect it also becomes an Equalities issue which the council has a duty to fulfil. There's a risk, like in many other cuts to public health interventions and services, that it will increase the demand and risks to statutory council services like social care or to the police.
  - a. There is substantial and growing evidence for the health and wellbeing effects of citizens being in contact with nature whether through communing with nature itself or undertaking recreation in green/blue spaces. The education and facilitation function of Park Rangers in this aspect is substantial through their events programme and by their visibility, approachability and accessibility on parks in a routine everyday way. They are truly a frontline service.

- a. In a Nature and Climate Crisis the Park Ranger and Urban Ranger services are on the frontline of protecting and enhancing nature. They have a wealth of “on the ground” direct knowledge of our green spaces and the nature that inhabits this alongside us all. Current and Future Generations need such services to inform decision makers of this kind of knowledge and the way Rangers can link communities to care for and protect the nature and environments that are local to them. This is an important educational and directly protective function for nature and environment in this crisis which all citizens need to be informed and mindful of and take action on. It is shortsighted and detrimental to reduce this service at such a time.
  - a. The Park Ranger Service has an important liaison function with the Cardiff Local Nature Partnership which allows for citizens to access education and knowledge from a number of environmental organisations. The Local Nature Partnership has access to grant funding via Welsh Government and other bodies which can be used more effectively and efficiently by the Council on Parkland if informed by the Park Ranger Service in partnership with Friends Groups.
    - a. **The Friends of Hailey Park therefore strongly oppose any reduction to the park ranger service because such cuts would limit our ability to carry out our core mission.**
2. We understand that Cardiff Council proposes to reduce its number of Playground Inspectors to a single post.
- a. Playground Inspectors do not only inspect playgrounds but are also able to carry out many repairs quickly and cheaply without involving external contractors or other council staff. This is a very effective and efficient way of delivering the service which we understand would be impossible to achieve with only a single Playground Inspector.
  - a. The number of playgrounds that could be inspected per month would be halved by this proposal. This means that equipment that develops a fault could potentially stay dangerous for twice as long as at present.
  - a. Playground inspections would not be able to take place whilst the remaining Playground Inspector was taking annual leave or if they were unavailable for work. At worst, this could lead to health and safety incidents. At best it would leave playground equipment unusable for far longer.
    - a. **The Friends of Hailey Park oppose the reduction of the number of Playground Inspectors to a single post because this would make Hailey Park’s play facilities less safe and interesting for the children and young people that use them.**
3. We understand that Cardiff Council proposes to considerably reduce the budgets for both playground maintenance and the maintenance of hard infrastructure within parks
- a. **The Friends of Hailey Park oppose these budget reductions because they would make the park less safe and less inclusive for children, disabled and elderly people.**

We understand Cardiff Council claims that Cardiff is now the UK’s first Child-friendly city. The above budget cuts are inconsistent with this because they are focussed specifically in areas that would harm children’s wellbeing and enjoyment of the city’s parks in that they would:

- Reduce children's opportunities to participate in the management and improvement of their local parks and green spaces
- Reduce the amount of interesting equipment available in playgrounds
- Make green spaces, parks and playgrounds less safe for children to use

We therefore call upon you to remove the above proposals from the budget and retain the posts and budgets at their real-terms level.

Yours Sincerely

Paul Rock, Treasurer, Friends of Hailey Park

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CYNGOR CYMUNED  
TONGWYNLAIS  
COMMUNITY COUNCIL

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1<sup>st</sup> February 2024

Dear Sir/Madam

Cardiff Council Budget Consultation

Tongwynlais Community Council are writing in regards to the Cardiff Council Budget consultation and in particular the option to remove some public litter bins and to reduce the frequency of household collections.

The Community Council have contacted the waste services department at Cardiff Council on several occasions to request an increase in public litter bin collections as the village is frequently prone to full or overflowing public bins, especially by the village play area. The Community Council kindly requests that no public litter bins are removed from Tongwynlais village, especially in our park areas and on Merthyr Road, through and outside the village, and on Castle Road/Mill Road. These areas are highly trafficked by pedestrians, cyclists and tourists using the Taff Trail and those visiting Castell Coch and the local woodlands.

Similarly, the reduction in household collections has caused some resident concern and the Community Council shares some of these concerns and feels that before, or if, any of these changes are introduced the concerns about health implications and increased littering and fly tipping are fully researched, with decisions taking into account the results, to ensure that there are no adverse impacts, from any changes, in our communities.

Tongwynlais Community Council kindly requests you consider these points raised as part of your consultation process.

Kind Regards,

Mrs Nadine Dunseath  
Clerk to the Council

Hello Councillors,

Blwyddyn Newydd Dda to you all!

I have completed and submitted both the online and hard copy surveys regarding the above.

There are many aspects of the proposed cuts that I fundamentally disagree with including the idea of reducing the number of street waste bins.

I attach a few photographs which illustrate that many of the bins in the Whitchurch area are heavily used and are often as you can see overflowing with waste before emptying.

As a Keep Wales Tidy volunteer for over 10 years, I am often appalled (like I'm sure you are) by the level of litter in the Whitchurch area.

As per my comments in my completed surveys, I firmly believe that we require MORE bins not less, or alternatively MORE frequent emptying of the bins we currently have.

I'd be very grateful then, as our elected representatives, if you would also please strongly oppose any reductions in the waste bins in your council ward.

In addition, without any knowledge of the Council's planned 'efficiency' savings to cut costs mentioned in the Consultation document, I have also listed a number of suggestions for potential savings for consideration - see attachment. These will also be submitted separately to Mr Huw Thomas as the Leader of the Council.

As you are all directly involved in how Cardiff Council operates, I'd be very grateful if you would also please make representation on the points raised, or let me know if a number of these are already being implemented within the Council.

Many thanks in advance for your support on this matter.

Enjoy the rest of your day.

Regards

Kelvin Hughes (Dr)



### **CARDIFF COUNCIL'S BUDGET 2024/25 – CONSULTATION**

Assuming the aspects below have not already been assessed, I wish to suggest the following in terms of potential areas for budget savings: (None of these are mentioned in the Consultation document under 'efficiency' savings).

1. Ensure that energy costs across the whole of the Council's estate including schools, leisure centres, council offices etc etc are monitored and reduced as appropriate. A recent article/report published in the Times revealed that energy costs varied considerably between councils in both England and Wales. (Published by Box Power a not-for-profit energy consultant). Therefore the Council should:
  - ensure all premises use the cheapest available gas and electricity tariffs.

- run a 'save energy' initiative/drive to cut costs where appropriate.
- consolidate/rationalise and share office space, including 'hot desking', as it appears that many Council office-based staff now work from home most of the time.
- 2. Review and cut spending on consultants and agency staff.
- 3. Review and reduce spending on unnecessary courses for staff on topics such as 'Inclusivity' and 'Diversity' etc.
- 4. Review and reduce staff absenteeism within the Council.
- 5. Improve productivity across all roles within the Council.
- 6. Get more for less by improving procurement practices across all Council departments and functions (including schools).  
Adopting a group approach has been shown to reduce the costs for the procurement of goods and services significantly in many organisations, both public and private.
- 7. Claw back money from benefit cheats.
- 8. Proactively tackle fraud. For example, check household occupancy in relation to people claiming the Council Tax single person discount.
- 9. Review performance and the pay of senior Council executive staff where appropriate. (Introduce Performance Related Pay systems if not already in place for the top earners).
- 10. Scrutinise the allowances/expenses given to Councillors.
- 11. Review and cut the number of surveys/consultations the Council runs per year.
- 12. Stop providing free food and drink (including bottled water) at all Council meetings.
- 13. Minimise wasteful/duplicate practices and projects across all Council departments.
- 14. Hold senior directors and cabinet members accountable for failures (particularly when they significantly negatively impact budgets).
- 15. Based on my own experience as a Keep Wales Tidy Litter Champion volunteer for over 10 years, the Council could and should work **far more collaboratively and sympathetically** with such volunteering groups.
- 16. Finally, ask all Council staff for their list and suggestions for potential cost saving areas, as they are best placed to see where savings can be made.

The above list for consideration is based on experience working for over 30 years within the private sector, where we were always striving to reduce costs and be more efficient and productive in our operations.

It goes without saying that Councils should obviously be doing the same to ensure the efficient and effective use of public money.

At the end of the day, in these tough financial times, the Council must surely realise that it can't be 'all things to all men' and it has to make tough decisions regarding what sectors of the community it can support going forward, with less budget.

I apologise if a number of the above suggestions have or are being investigated within the Council already, but the survey does ask for other suggestions on how the Council can cut its costs.

In this regard, I would encourage the Council to be far more open and transparent with the public on such matters regarding its in-house 'Efficiency Savings' to avoid any confusion/embarrassment in the future when conducting such consultations.

### **General Point**

In recent years, the media has been full of large Council infrastructure projects that have turned out to be massively late in completion and over budget. A classic example is the long-awaited and still to be completed Cardiff Bus Station. It is now over 9 years that the city has been without a central bus station. From what I read, during this time there have been at least 2-3 redesigns and endless delays, many of them not due to Covid and the other usual excuses. I'm sure that in time the true cost of this eagerly awaited bus station will become known and I believe it's not going to be pleasant reading for the Council (or the tax paying residents of Cardiff).

In light of such financial mismanagement, I am sure that I am not alone in feeling that it is extremely disingenuous of the Council to conduct such a budget consultation asking for some relatively small savings in some areas and cuts to essential services, when a number of projects such as above are turning out to be a 'bottomless pit' consuming huge amounts of public money at a time of austerity.

Finally, as a public body, I feel very strongly that the Council needs to be far more OPEN, HONEST and TRANSPARENT regarding how it 'manages' its allocated budget. In this way, residents will be in a far better position to meaningfully contribute to future budget consultations.

Thank you for taking the time to read this document.



To all members of the ruling group of Labour Councillors on Cardiff City Council.

Thank you for inviting me to state preferences which would make the lives of the people of Cardiff much worse by further cutting into inadequate budgets. Unfortunately, I do not feel able to do this.

Further, I'd like to point out that as a citizen of Cardiff I elect councillors. The point of electing is to have democratic control over our lives. It is not to provide yet another set of administrators to carry out the Tory government's single policy of making a small elite into an even more rich class on the backs of working and dependent people.

We live in the sixth richest country in the world. There is no need for austerity, poverty, food banks, homelessness.

I consider it the job of Labour politicians to fight for the rights of their electorate. I understand that you cannot deliberately bankrupt the council. You can, however, use the information you have to organise and lead a fight back to secure the funding that's needed. It's called politics!

I know that you haven't the will nor the guts to step down, but I have the will not to vote for your complicity.

Yours sincerely

Alison Spencer



## **UNISON formal response to the Cardiff County Budget proposals 24/25**

22 January 2024

Dear Cllr Thomas/Paul Orders,

Cc Cllr Weaver, Chris Lee, Tracey Thomas.

### A Difficult Council Budget

UNISON appreciates that the Welsh Government settlement on 20<sup>th</sup> December 2023 left Local Government Finance in an incredibly perilous position.

We welcome the efforts made by directorates to put together a budget that largely attempts to protect core services and where possible achieve any job losses through deletion of vacant posts, voluntary severance or reduction in use of agency staff but overall we are likely to be facing around 220 FTE staff posts at risk of deletion and even with any proposed increases in Council Tax or other revenues we are still a long way from closing the gap.

We are in the fortunate position where we are able to use reserves, but this is not a sustainable position, and we share concerns that this year's budget proposals are cutting into the bones of services.

As a union we are opposed to any outsourcing or cuts in services, and we seek to defend our members' jobs and resist compulsory redundancies. We therefore urge Cardiff Council to continue to explore alternative ways of funding provisions.

We would once again ask that managers do not mislead staff in believing that Trade Unions have agreed to service cuts and job losses. These decisions are made by managers, and the trade unions only attend briefings to be advised on proposals, so we are best placed to support members whether individually or collectively.

What seems clear is that the Welsh government, local authorities, and trade unions need to be working together to put maximum pressure on the UK Government for proper funding of our services as council cuts have become a soft touch for Government cuts and will probably continue to be so while there is little resistance.

The joint position should always centre around **INCREASED FUNDING: NO SERVICE CUTS, NO JOB LOSSES.**

*EK Garson*

Emma Garson, Branch Secretary, Cardiff County UNISON

Councillor J Burke  
Cabinet Office Room 512  
County Hall  
Atlantic Wharf

Cardiff  
CF104UW

4<sup>th</sup> February 2024

Dear Councillor,

We are writing to you today with regard to the current Cardiff Council budget consultation, in particular the proposed loss of four Park Rangers, including two from the Community Park Rangers team.

The Community Park Rangers are responsible for the conservation management of all of Cardiff Council's nature reserves (excluding Flat Holm), ensuring effective habitat management to preserve and enhance biodiversity. Overall, they play a fundamental role in the management of 58 locally designated 'Sites of Importance for Nature Conservation' (SINC), 7 'Sites of Special Scientific Interest' (SSSI), 1 'Special Area of Conservation' (SAC), 2 'Country Parks' and 4 'Local Nature Reserves' (LNR). Their broad areas of expertise are essential to ensure these areas are not just maintained but improved.

However, that is just a small part of their role. They have service level agreements with other departments and an emergency response remit. These include: the management of the waterways and vegetation in the Cardiff Bay Wetlands for Cardiff Harbour Authority; the operation and maintenance of Radyr Weir to deliver renewable energy for the Energy Management Team; fuelwood and timber recovery from Cardiff Bay (which is sent to Flat Holm); and specialist arborist support in times of severe storms (which are increasing in frequency).

And, of course, they support and supervise the many volunteer, charity and school groups that undertake practical and educational activities on Council-owned land throughout the city. CRG is proud to work closely with the Community Park Rangers, and is reliant on them for their expertise and experience in directing what we do. If there were fewer Rangers available to supervise volunteers it would inevitably mean fewer CRG events on council land, with the consequent loss of many hours of productive activity (CRG volunteers collectively did approximately 1830 hours of work on council-managed land in 2023.) And there would be a

similar impact on the more than 20 Friends groups, plus the numerous other community groups, charities and organisations with which the Community Park Rangers work.

We also find it impossible to reconcile the proposed cuts to the Community Park Rangers with the "Nature Emergency" declared by the council in 2021, a declaration that was supposed to give biodiversity equal prominence with climate change at the heart of the council's decision

making. We are also struggling to see how the Council can reduce such a small essential team and still meet its obligations under the following:

- a. Environment Act (Wales 2016); Section 6: Biodiversity and resilience of ecosystem duty
- b. Well-Being of Future generations (Wales) Act 2015; Section 4 the Well-Being goals, and section 5 The Sustainable Development Principle
- c. Wildlife and Countryside Act 1981: Part II: Sites of special scientific interest- section 28G
- d. Nature Recovery Action Plan (NRAP)
- e. Cardiff Biodiversity and Resilience of Ecosystems Duty Forward Plan (BRED) 2019 in particular section 3.2 Protecting the natural environment .

There is no question that Cardiff Council have to make some difficult decisions to balance the books, but reducing a service that actually generates such a high return in terms of free volunteer resources to assist the Council deliver its statutory obligations makes no sense.

In conclusion, we urge you to reconsider these cuts and protect this essential service. Once we start losing the green spaces and across the city they will never be replaced. We would very much welcome the opportunity to discuss these proposals with you and discuss where savings could be made. For example:

- a. reducing the mowing of areas of parks and verges;
- b. reduce or stop the use of weedkillers such as glyphosate;
- c. encourage more volunteering across the city (no one can dispute the absolute mess the Bay and city generally is in);
- d. be much more flexible and support volunteers/groups by looking for ways they can be more involved in improving our green spaces;
- e. partner with charities that are able to access funding that Cardiff Council is unable to for improvement projects.

We look forward to hearing from you.

Signed on behalf of The Board of Trustees:

Dear Cllr Thomas,

I wish to express the serious concern of myself and fellow Trustees over the proposal to withdraw the City Council's funding of Artes Mundi.

We understand that the Council is under great financial pressure. In this light we have found the year-on-year reduction in Council funding challenging, but are grateful for it. We have maintained positive relationships with the Council and with other partner organisations and collaborators across the city.

I sincerely ask that the decision be reconsidered. Our biggest concern is the proposal to withdraw funding altogether. This would have really serious implications for us, especially since the Council's support is significant for Artes Mundi for more than simply the money, crucial as that is.

### **Impact on funding:**

We raise over 50% of our funding from individuals, Trusts, Foundations and other grants. These support the programme of exhibition, community engagement, professional development work and other direct support for artists and participants, as well as the Prize itself.

In this cycle this amounts to over £300,000 (excluding Arts Council Wales), most from outside the city, over £130,000 coming from outside Wales.

We rely on a core Arts Council grant and Cardiff City Council's grant to fund the small core team and its base in the city, as well as key aspects of our work.

Crucially, however, we are often asked by other funders whether we have the support of the City - it's important we can say we do. And of course, we don't want to lose the valuable relationship we have with the Council.

### **Working locally:**

Our year-round work with local people and organisations in Cardiff and across Wales is as substantial as the biennial exhibitions and prize, and we see it as integral.

As well as the National Museum, we have since 2012-13 worked with other arts partners such as Chapter, g39 and Ffotogallery as venues who host exhibits and projects. We share our project management capacity and our external funding to work together on presentation and engagement. In the present 10th edition we have created additional displays across Wales, but retained Cardiff as the centre, where all the selected international artists are on show.

We also engage and support locally based artists and educators in a range of other roles through the project, as project staff, freelancers and paid interns. We engage with Black people and people of colour, and people in minority communities, reflecting how we bring to the city artists from across the globe, including the global south.

We represent and help develop connections between people within our home communities and the artistic representation of this on a national and international level. This empowers people, demonstrates the impact their creativity, insights and experiences have, and raises a greater awareness of the impact of disruption and displacement and creates a wider context for understanding.

Over the last few years, for example, we have also worked with bodies such as Trinity Centre, Oasis and the Wales Refugee Council to create projects which reach some of the most vulnerable people in the city.

To take some current examples: we have worked with the Kurdish Association to build understanding and dissemination of the exhibit in Artes Mundi 10 by the artist Anwar Rushdi, himself a Kurdish refugee now resident in Australia.

We have worked closely with a group of women to run regular workshops and activities at the Trinity Centre as 'Aurora Trinity Collective'. I attach an interim report for Arts Council Wales to illustrate their project the 'Aurora Phenomenon'. The testimony here is to experiences that we need to continue and develop further.

We work with many other collaborators to create projects for other groups. For example, we are working with specialist BSL signers in a project called 'Our Visual Worlds' to develop skills in giving tours in that medium. This reflects our role as an active partner in the 'Creativity is Mistakes' development project with Disability Arts Cymru that has been really successful.

I emphasise this range of work since the high profile of the international exhibition draws most attention, but we aim to parallel that in the specific impacts of these focussed engagement projects.

**Wider impacts :**

The significance of the economic and employment impact we have in the city is set out in the independent evaluation of Artes Mundi 9. The statistics give a sense of what we think is incredibly good investment by the Council. The report gives a particular sense of how the city's reputation is enhanced by the high proportion of visits to our exhibitions and events by people from outside Wales.

Our new post-pandemic investment in online activity puts Cardiff-based creative practitioners and professionals on an international platform. We are confident that this year's edition will generate a comparable impact.

However, beyond economic impact I think above all the Council might see Artes Mundi as a statement of the city's values - locally rooted, international in its role, bringing people from across cultures together through celebrating creativity and urging mutual respect, care and understanding.

I hope we can continue the dialogue with you and your team and maintain our positive relationship.

Yours sincerely

Mike

**Michael Tooby**

**Chair of Trustees, Artes Mundi**

<https://artesmundi.org>

## LISVANE COMMUNITY COUNCIL

Claire Owens  
Senior Research Officer  
Policy, Partnerships and Community Engagement  
Cardiff Council

18 January 2024

Dear Claire

### *CARDIFF COUNCIL 2024-25 BUDGET CONSULTATION*

Lisvane Community Council (LCC) would like to submit the following comments as part of the Cardiff Council 2024-25 Budget public consultation.

#### *Hubs and Libraries*

Cutting back on opening hours and paid staff will be counter-productive. The suggested approach to involve outside organisations in use of the spaces will increase revenue and repay the large costs required to set up these hubs in the first place. Volunteers would be useful but only if they are supported and directed by trained staff.

#### *Parks*

LCC considers the proposals to be short-sighted. Cardiff wishes to be seen as a green city with outdoor activities encouraged. The number of Rangers currently in place are already stretched to cover the existing parks. With the increase in housing developments there will be even more areas where Rangers will be essential to protect and assist with the management of green spaces. This cannot be done by unsupported volunteers. The proposed cuts are draconian with relatively little financial benefit.

Members are concerned that because of all the other more topical issues the importance of the Ranger services to the local community will be overlooked. Without the Ranger cover in Cefn Onn Park and Coed-y-Felin there would be no volunteer work and residents would soon notice the impact and scale of neglect.

## *Waste & Street Cleaning*

Residents need to be prepared to pay more for waste collection. This can be done either on an individual basis (which will require management and bureaucracy) or by an increase in council tax. Education in problem areas would be helpful, as also would prosecution of fly tipping.

As regards a charge for green bin (garden waste) collection, LCC has no objection in principle to having to pay for this non-statutory service. However, if residents are to be charged then Cardiff Council should undertake to provide the service throughout the year – not stopping in the winter months when many residents in Lisvane are still clearing fallen leaves etc, and potentially have the greatest need for garden waste disposal..

## *Leisure and Sports*

Sporting groups should be made aware of the true cost of subsidising their activities and be prepared to pay a reasonable price. Fees etc - Users need to be aware of the true cost of providing a service and asked to pay more, provided there is a safety net for genuine hardship.

## *General Comments*

Council Tax needs to be increased to match inflation but no more as otherwise it encourages councils to continue to spend without accountability. If there is a budget gap that is bad planning and just expecting people to pay more when the UK already has one of the highest tax burdens in the world is simply running away from the problem. Services need to be sustainable and the Councils tendency to spend capital out of capital budget with no thought as to maintenance or success if the developments shows a lack of financial rigour and business expertise.

The large number of new housing developments should provide a boost to the council tax receipts. The Council could also ensure that S106 agreements for money from developments are not watered down by affordability arguments.

The background information to the consultation does not adequately explain the Council's current Reserves and that release of surpluses should figure more prominently in the strategy for filling the gap.

The 2022/23 draft accounts show total usable reserves of £204m made up as follows:-

£m

- 29 Usable Reserves
- 161 Earmarked Reserves
  - 1 Parking reserves
  - 6 Capital Receipts
  - 7 Unapplied Cap Grants

Of these the background information only refers to the £29m and implies that some of this might be released. However, the list of earmarked Reserves and parking contains contingencies held for every one of the categories of service that is subject to being cut. Arguably the 2024-25 gap is not a one-off contingency but a recurring deficit unless covered by either savings or additional income (grant, council tax) but the sums held seem very high and have more than doubled in recent years. The normal business principle is that you run down your reserves in times of need



and then build them up when things improve.

Members were also quite surprised that Cardiff Council, in a number of areas, claimed to be well below a number of Councils in their charges for a wide range of services and amenities. This suggests that Cardiff Council has been undercharging/subsidising these facilities and now the Council is having to catch up.

Yours faithfully



*Haydn Davies*

**Clerk to Lisvane Community Council**

Cardiff County Council  
Budget Consultations 2024  
19<sup>th</sup> January 2024

Dear Sir/Madam

## Cardiff Council Tax increases 2024

I am responding in brief to the consultation process on the proposed council tax increases.

1. Council Tax
2. Uniform Business Rates
3. Council Debt
4. Waste Management
5. Council Waste / Council assets
6. 20mph & Other Causes
7. Poverty / Foodbanks / Loan Sharks
8. Rump Administration
9. Bankruptcy
10. Conclusion

### Council tax

I wrote to the council in 2007 to protest the council tax increases of that time suggesting that the tax was and is unsustainable and that council policies will lead to huge waste and heavy burdens on the council taxpayers of the city. Then you had a debt of some £36M and were sitting on some £40M worth of artworks you could have sold to eradicate this debt and the service costs of this debt. I suggested that you should look toward streamlining your operations to ensure the most effective use of the funding hard working taxpayers are forced to pay for. Your response was one of indifference. Indeed, the constant response was that it is all Westminster's fault. Which of course is untrue as Wales is governed now by yet another tier of unnecessary government by the Assembly.

Council tax in Cardiff has shot up by almost 50 per cent over the last decade, leaving households paying hundreds of pounds more every year. From 2011–12 to this year, the tax rate has increased by 47.36 per cent, with another increase of four per cent expected this April. This means those in Band A, paying the lowest rate, are now charged £342.97 more than 10 years ago, while those in Band I, paying the highest rate, are now charged £1,200.38 more.

Council Tax is and always has been a false system in that it has no basis in certifiable scientific formulae but is the result of the engagement of estate agents who just drove around the city deciding which areas would receive which banding. This is an utterly unsustainable system as is the format and structure of our method of delivering statutory services to taxpayers.

### Uniform Business Rates

Just like council tax Uniform Business Rates are a product of fantasy and have absolutely no grounding in any scientific formulae. The continued loss of small to medium size business and increases in failures of startup (particularly in the restaurant and retail arena) are a product of

a council mindset of “Well we need more money so we will increase council tax and Uniform Business Rates). What occurs then in both these areas is as any accountant will tell you “*The law of diminishing returns*” and defaults on payments will continue to increase.

The new rating list came into effect in April 2023. Depending on the commercial property type, businesses may have experienced an increase in their business rates bill because of rateable values changing.

Rateable values change since the last rating list (2017)

1. Offices increased by 10%
2. Factories Workshops & Warehouses increased by 27.8%
3. Large Distribution Warehouses increased by 35.6%

When you add these costs onto the many other costs to industry and commerce including bureaucracy it is no wonder the city centres are dying, and investment is low

## Council Debt

Cardiff's public debt is set to jump by about 70% - to more than £1.4bn - during the next three years.

Cardiff council is currently borrowing about £841m, which is forecast to increase to £1.435bn by the 2023-24 financial year. The local authority already pays about £34m each year in interest on its borrowing.

The leader of the council stated that the money was needed for new homes, schools, and an indoor arena. But let's not forget the other grand schemes that this administration and previous ones have indulged in and some of the highest paid staff in the country.

1. 17 members of your senior staff received over £100,000 of total remuneration in 2021-22 increasing from 14 staff the period 2020.
2. Whilst the council indulged in unjustifiable projects such as the Churchill Way Canal development.
3. Indeed, so many more projects that a cash strapped organisation would have thought prudent to hold off until all debts were paid and reserves were in the bank.

Clearly the authority has lost sight of its proper duties. That is to fulfil its statutory obligations first and foremost and most importantly to balance the books and reduce costs to taxpayers.

## Waste Management

In my career I have built seven profitable business in five different industries, but the largest part of my career was in Environmental and Waste management at all levels. Domestic, Recycling, Commercial, Clinical, Industrial, Special & Hazardous Wastes. I ran a local authority waste dept that was losing £1/2M per annum but in two years I turned that into a £1/4M profit, introducing new technologies and methods and winning awards. Also introducing the recycling to the authority. My experience in the authority was an eye opener and my view was when I left after two years was that they should all be closed. The Chief Engineer did not want me to leave. But either the managers managed and are accountable or the unions do.

I engaged both with the assembly and with the council on systems and costs in determining a bright future for the taxpayers using superb technology and methods. I showed you how you could create a modern waste management system with recycling and the circular economy at its heart. However, both the assembly and the council did not listen, instead you went for the outdated old technology with all its attendant pollution and high costs. I informed you very strongly that it was a system that was utterly unsustainable both environmentally and economically. But here you are with a toxic incinerator in the middle of the city owned and operated by the Chinese government and costing mega amounts of money in gate fees and pollution control along with major costs in the collection and transport structure to service it. It emits around 2,300 cars per day of pollution. *A full independent investigation on how this came about should be undertaken.* But of course, you cannot admit you got it wrong, so you try to continually sell it as environmentally friendly. Which it certainly is not. What's worse is that you have locked the taxpayers into a system that will face ever increasing costs for a 25-year period and in the process lock yourself out of new technology and systems that are more efficient and a fraction of the costs to run and maintain, more environmentally friendly and flexible systems that meet the circular economy. No wonder you continually have disputes with your staff.

## Council Assets

In 2007 when I wrote to you with my concerns about your growing debt you had some £36.00 million worth of artworks which you were duty bound to sell to bring your finances back into balance. I understand that the Welsh councils have some £2 Billion in useable reserves which could and should be used to bring your books back into balance and reduce your costs. You also need to explain and justify why you have written off some £19 Million in this last year?

## The 20mph Debacle

This disgraceful draconian law based on the whims of vested interests that clearly do not understand how a modern economy works and is successful has cost I understand some £30M to Cardiff but it is probably going to be more and what for? To create a new revenue stream for bankrupt local authorities who think that the motorist should foot the bill. Just some of the consequences of this and the out-of-control environmental lobby are: -

1. Drivers are utterly confused by it.
2. It makes no sense for many areas and times.
3. When drivers lose their licences, they will become unemployed.
4. Key workers losing their licences will create a huge crisis for the vital services.
5. Massive increases in pollution due to the slow speeds and traffic jams.
6. Modern economies are based on mobility and slim margins in a very competitive world.
7. Since its enforcement the bottom line of most companies are taking a hit and the Return of Capital employed will be damaged immensely and with the huge damage being done to the JITS system of supply and demand will create a reality of boardroom decisions to close or relocate their business.
8. Investors will certainly be thinking twice about coming to Wales.

The city council has also done huge amounts of damage with its war on motorists. Blocking streets off and main thoroughfares being converted to cycle lanes only has and is leading to a huge drop in financial mobility and profit for the thousands of small, medium, and larger businesses. On a personal level I stopped going into town to shop or use the entertainment facilities over 2 years ago and have no desire anymore to go in the future due to the nightmare the council has created for motorists. As a disabled person with polio, I rely heavily on my vehicle, and I am not interested in going to a place that does not want you. Well, were not all cyclists are we!

Possibly had you spent the £30M on creating railway stations along the Newport to Cardiff main railway line at all the communities along the track, Marshfield, St. Mellons, Trowbridge, Rumney, Tremorfa, Splott. You would have found that the circular economy would have benefitted along with a reduced traffic flow as many commuters could have utilised a commuter train back and forth, as was the successful example of the Cardiff to Ebbw Vale commuter train. This was researched and submitted to the Councils, The Assembly, and TFL by the *Rumney Community Development Association* back in 2007. But not one of these bodies have responded to it, including the elected members.

Further to this the whole kit and caboodle of the councils so called green agenda has been enforced **with** scant involvement of the taxpayers of the city without any thought of reviewing and changing the policy if it leads to loss of income and increased pollution. Are we to see electric charging cables running from all the terraced homes across the pavement to charge the forced upon them electric cars. Are the local authority paying for this. If you think that you are going to get away with **road charging** and many of the other ridiculous extremist green fantasist policies, you will be sadly mistaken.

## Poverty / Foodbanks / Loan Sharks

Tackling the impact of council tax on the poorest people should be a "high priority" for the next Welsh government, a charity has said. Citizens Advice Cymru said council tax arrears were the "biggest debt problem" faced by those seeking help from them. Council tax bills went up by at least twice the rate of inflation in 2021-

22. Citizens Advice Cymru estimated that 64,000 households have fallen behind on council tax payments since the start of the pandemic, while one in seven people had "struggled to keep up with their council tax bills" beforehand. In April 2020, a report by the Institute of Fiscal Studies (IFS), funded by the Welsh government, concluded council tax was "out of date, regressive and distortionary" and needed "to be revalued and reformed".

The report found revaluation of properties alone "would have little effect on the average tax bills" but "reform could make council tax much more progressive". A regressive tax places a larger burden on lower-income earners, while a progressive tax is based on an individual's ability to pay. Citizens Advice Cymru said debt arising from council tax was "more than other utility bills, more so than credit card bills or store card bills".

The charity's head of policy and campaigns, Rhiannon Evans, said it was the number one issue for clients who come to the charity for assistance and "needs to be a real priority for the next Welsh government to change that". She also called for the way tax debts were collected to be reformed.

*"Things like the use of bailiffs can cause unnecessary distress and make the situation worse for people already in vulnerable circumstances - and the use of bailiffs also often means that additional fees and charges are added to the original debt."*

The charity wants to see the voluntary council tax protocol put on a "statutory footing" so that councils are required to take all necessary steps before sending out bailiffs and stop the practice of making people liable for the full annual bill if they miss one payment.

Loan sharks in Wales are targeting disabled and vulnerable people with "horrific" interest charges and threats of violence. Illegal money lenders are using violent tactics including assault, blackmail, and even kidnapping to pressure victims into repaying loans. While many loan sharks use traditional community links, like church groups or chatting at the school gate, to snare potential victims, some now openly advertise loans on social media. With the cost of living expected to increase in April, as national insurance and energy bills are hiked up, the Welsh team fighting loan sharks is expecting their workload to grow. It sickens me when I see politicians standing outside foodbanks blaming the Westminster Government for the disaster, they created which has and is leading to horrific poverty for many and forcing them to use foodbanks.

1. The grand total of the personal debt owed by the British population as of June 2023 is £1,84 trillion.
2. The average household in the UK owes £65,529 of personal debt.
3. The average personal debt of British adults is £34,597.
4. 10.88 million households in the UK have an outstanding mortgage debt as of 2023.
5. The annual growth of credit card borrowing in the UK reached 13% in July 2022.
6. 24.60% of British consumers say they use credit cards to cover their costs of living.
7. 11% of British consumers say they are using credit cards, loans, and overdrafts more than usual.
8. 3% of UK adults report borrowing over £10,000 more in 2022 than in 2021.

## Rump Administration

Cardiff City Council is and has been for a long time a **Rump Administration**. This is because according to the election statistics and supported by the Electoral Reform Society The current administration does not reflect the wishes of the voting taxpayers. Labour the current administration holds some 70% of the seats but polled only 46% of the total Cardiff vote. For example, the Llanrumney ward has some 20,033 voters but only 5,000+ people actually voted and out of these only 3,000+ people voted for Labour, and this is the reality in just about all the electoral wards of Cardiff. So, in effect the administration is being instructed by these people to carry out the wishes of the Cult ideology of their party and not carry out sound practical management. Indeed, if you look at the Cardiff South and Penarth Ward the Assembly member was voted in with only 13,000+ votes out of a total voting population of 78,000+ In this vote at least 22,0000 people voted for other parties.

Cardiff Council has 248,545.00 registered voters. Of these 110,767.00 voted Labour with 97,528.00 voters not voting at all. Which means that 137,778.00 did not vote Labour and the current rump administration.

We also have another problem in that far too many elected members seem to think that they are there to represent the council. When in fact they are there to represent the people who elected them. They are there to scrutinise and pay due diligence to the demands of the executive. Clearly most have failed to do so otherwise they would never have allowed the scale of debt to build up and they would have consulted intensely with the people who elected them with projects that the executive were putting forward. Worse still is the fact that they have been ignoring this debt problem building for years. Too busy playing cult politics to do the job properly.

We have a major problem with our electoral system. Voters no longer trust any of these parties and have abstained, which suits the current political administration fine as they are getting in by default.

For our democracy to survive major changes need to be made not just in the council but throughout the UK. Wales is massively over governed. It has 22 local authorities and assembly who likes to think it is a government. Birmingham who has a larger population than Wales has 1 local authority.

## Bankruptcy

Without drastic action this council along with all the councils in Wales are going to go bankrupt. Not one local authority has been able to produce audited accounts for 2 years now in Wales. Should Cardiff go bankrupt like Birmingham (Labour) the council tax increase to just stand still in Cardiff will likely be like Birmingham anywhere between £286 – 362.00 per month on top of the existing tax.

*I confess I am puzzled by the lack of involvement and warnings from the District Auditors.*

## Conclusion

I am informing you that I thoroughly oppose any increase in the council tax! I have the following demands also.

1. you utilise the reserve funds to pay off the debts.
2. that the 20MPH debacle is rescinded.
3. that you reduce your wages bill from the top echelons.
4. that the current administration resigns and allow a council election to be held immediately.
5. a review into the madness of the cycling lanes.
6. that no further credence is paid to so called 15-minute cities.
7. that Net zero policies be ignored.
8. that independent auditors scrutinise your books and spending.
9. that the pay of top echelon officers be cut
10. that councillors' expenses be cut. Why should they be paid when they have systemically failed to control the finances.

J.G. Cuff



# APPENDIX 10b

## Consultation Responses Reflected in the 2024/25 Budget

1.0 Appendix 5 (a) of the Budget Cabinet Report set out in detail the feedback that was received as part of the 2024/25 city-wide Budget consultation, which received over 9,000 responses. This Appendix illustrates how that feedback has helped to shape the 2024/25 Budget Proposal.

2.0 Proposals Consulted on but not taken forward.

2.1 After taking account of city-wide consultation feedback, several proposals have not been taken forward as part of the 2024/25 Budget, as set out in the table below.

Proposals consulted on but not take forward	Value £000	Support
Reduce Street Cleansing	880	12%
Focussed Placement of Bins	139	49.3%
<b>TOTAL</b>	<b>1,019</b>	

*(Across all tables, "support" indicates the total of consultation responses that indicated agreement or strong agreement for the proposal.)*

3.0 Proposals Consulted on and included in the 2024/25 Budget.

3.1 The 2024/25 Budget includes twenty-eight savings proposals totalling £2.551 million that were the subject of city-wide consultation and these are summarised in the next table.

3.2 Whilst responses indicated strong support for the majority of these, a minority of proposals received lower levels of support. Unfortunately, in the context of the financial position, it has not been possible to exclude from the Budget *all* proposals that received lower levels of support.

3.3 Proposals that are in blue and followed by an (R), are being taken forward at a lower than the maximum level of saving that was indicated in the consultation.

Proposals consulted on and included in the 2024/25 Budget	No	Value £000	Support
<ul style="list-style-type: none"> <li>• Asset transfer to local sports clubs - £25,000</li> <li>• Reduction in Museum offer - £24,000</li> <li>• Lease / dispose of Mansion House - £31,000</li> <li>• <b>Increase fees for out of hours burials - £1,000 (R)</b></li> <li>• Streamline mobile library - £52,000</li> <li>• Increase use of hubs - £30,000</li> </ul>	6	163	75%+

## APPENDIX 10b

<ul style="list-style-type: none"> <li>• Reduce funding support for events- £36,000</li> <li>• Increase charges for Outdoor Sports Pitches - £6,000 (R)</li> <li>• Reduce bowling green maintenance subsidy - £4,000</li> <li>• Increase charges for bowls pavilions - £3,000</li> <li>• Review Bulky Waste Charges - £71,000</li> <li>• Reduce operational hours of cemetery service - £49,000</li> <li>• Increase Bereavement fees &amp; charges - £102,000</li> <li>• Hubs – Core opening hours - £120,000 (R)</li> <li>• Removal of newspapers in libraries - £30,000 (R)</li> </ul>	9	421	60-74.9%
<ul style="list-style-type: none"> <li>• Review Parking Tariffs - £283,000</li> <li>• Remove Free Parking - £352,000</li> <li>• Local Action Team Review - £173,000 (R)</li> <li>• Increase Volunteers in Hubs - £84,000</li> <li>• Review Social Care Charges - £306,000</li> </ul>	5	1,198	50-59.9%
<ul style="list-style-type: none"> <li>• Community &amp; Urban Park Rangers - £83,000 (R)</li> <li>• Reduced playground Management Service - £31,000</li> <li>• Playground Inspection - £52,000</li> <li>• Parks Maintenance - £80,000</li> </ul>	4	331	40-49.9%
<ul style="list-style-type: none"> <li>• Tree Inspections - £47,000</li> <li>• Hard infrastructure - £60,000</li> <li>• Parks Apprenticeships (vacant posts) - £87,000</li> <li>• Residual Waste Collections (three weekly) - £244,000</li> </ul>	4	438	Less than 40%
<b>TOTAL</b>	<b>28</b>	<b>2,551</b>	

### 3.4 Further information on items included at a lower level is set out below:

- Increased fees for out of hours burial – increases of between 0% and full cost recovery (237%) were consulted upon – a lower-level increase of 10% is being taken forward.
- Increase charges for Outdoor Sports Pitches – increases of between 0% and 30% were consulted upon – a lower-level increase of 10% is being taken forward.
- Local Action Team – options consulted upon included a) no change, b) reduce and prioritise (£312,000) and c) full removal (£854,000). The option with the highest level of support, was to make some reduction to service. This is the option that has been taken forward, but at a lower level than the £312,000 suggested in the consultation.
- Removal of newspapers in libraries – this proposal received significant support. The saving taken forward, allows for a residual budget of £5,000 to be retained for flexibility.
- Community Park Rangers – a total reduction of 4 FTE Park Rangers was consulted upon, but only 2 FTE reduction are being taken forward.
- Hubs – the consultation considered a number of options – there was over 70% for some level of change. The 2024/25 Budget supports the most favoured option (37.9% favoured this option). This was not the option that would have generated the largest saving.

# APPENDIX 10b

4.0 Areas consulted upon that are being progressed but with no budget reduction.

4.1 The following areas consulted upon, predominantly received high levels of support. Whilst these are not included as savings in the 2024/25 Budget, they are all being progressed as detailed more fully below the table.

Proposals consulted on – with support – but not included as 2024/25 Savings	Support
<ul style="list-style-type: none"> <li>School Meal Price increases – 60%+ support for some level of increase</li> </ul>	60%+
<ul style="list-style-type: none"> <li>Increase cost of Parking Permits</li> </ul>	61.4
<ul style="list-style-type: none"> <li>Increase Social Care Charges in line with WG Cap</li> </ul>	63.6
<ul style="list-style-type: none"> <li>Alternative Operator for Cardiff Riding School</li> </ul>	76.7
<ul style="list-style-type: none"> <li>Alternative Operator for Bute Park Nursery &amp; Roath Conservatory</li> </ul>	88.8%
<ul style="list-style-type: none"> <li>Introduce Charge for Green Waste Collection</li> </ul>	47.5%

- In the case of parking permits and schools, the resultant additional income will be retained to support the service as opposed to forming part of the 2024/25 Budget Proposal.
- Social Care charges rising in line with the cap will be dependent upon the outcome of WG’s own consultation on the matter which is expected to take place in coming months.
- For Bute Park Nursery and Cardiff Riding School, 2024/25 will be a transitional year to explore options, and subject to outcomes, savings will be taken in 2025/26 and beyond.
- Options in respect of green waste collection will be considered as part of a future Waste Strategy. There is no decision on whether to charge or not at this stage.

Mae'r dudalen hon yn wag yn fwriadol

**APPENDIX 11**

# **Housing Revenue Account**

## **2024/25 Budget and Medium-Term Financial Plan**

**CARDIFF COUNCIL**



## APPENDIX 11

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## **1.1 Introduction**

The Housing Revenue Account (HRA) records income and expenditure in relation to Council Housing and is required to be 'ring fenced' in accordance with the Local Government and Housing Act 1989. The ring fencing of the account means that local authorities must not subsidise costs relating to Council Housing from the General Fund (i.e. from Council Tax or from the RSG) or subsidise General Fund costs from the HRA.

The main expenditure items for the Council's 14,020 properties include repairs and maintenance, supervision and management (including tenant consultation, rent collection, housing allocations and property and estate management) and capital financing charges on borrowing (interest and provision for repayment).

The major income streams include rents and service charges.

The above items are in accordance with legislation and the HRA Guidance Manual which sets out the regulations, guidance and best practice relating to the operation of a HRA.

Key services to tenants and leaseholders include management, repair and service costs of the housing stock, tenancy services including anti-social behaviour management, welfare advice and support including the Community Hubs.

Whilst recognising the importance of services to existing tenants, the Council also understands the pressure of housing need in the city. The Council has an ambitious new build programme to help address this and an allocations system that ensures that those with the greatest need are housed first.

## **1.2 Key Objectives and Priorities**

There is a requirement to produce a 30-year business plan for the HRA setting out the service aims and objectives and demonstrating financial viability over the period. This plan is updated annually with the plan for 2024/25 to be considered by Cabinet in March 2024. Key service objectives include the following:

- Building new council homes
- Delivering the new Welsh Housing Quality Standard 2023
- Moving towards zero carbon homes
- Providing safe and inclusive communities
- Improving our neighbourhoods
- Preventing & addressing homelessness
- Supporting tenants through the cost-of-living crisis
- Listening to our tenants
- Modernising & improving our services for our tenants.

## 2.1 Rent Policy Framework

The Council sets the level of rents within a policy framework set by the Welsh Government (WG). The 5-year Social Housing Rent policy was introduced in 2020/21 and will continue until 2024/25 and allows for a maximum 1% rent increase above the rate of the consumer price index (CPI). Where CPI is outside the range of 0 to 3%, a ministerial decision is required for that year.

There is no confirmation of the rent policy approach beyond 2024/25. This and other uncertainties particularly around the impact of inflation represent a significant risk to the resilience of the HRA and business planning as the Council cannot control or accurately predict a key component of the plan.

In line with the current rent policy, a ministerial decision was made on 27<sup>th</sup> October 2023 to limit rents to a maximum increase of 6.7% for 2024/25 for all tenants. It was proposed that Cardiff set its rents at the maximum allowed. This was approved by Cabinet in December 2023 ahead of the 2024/25 budget setting and in line with the new notice period requirement of the Renting Homes Wales Act which stipulates 2 months' notice for tenants.

The Minister also confirmed that the commitments made by social landlords in 2023/24 to prevent evictions and support tenants must continue to be implemented.

The rent setting report to Cabinet in December 2023 approved the 2024/25 rent uplift as being at a level which considered the needs of tenants, affordability and value for money, but which also achieved a sustainable budget for the HRA. Further detail on affordability and value for money is set out in section 4 below.

Future rent modelling has been based on WG guidelines and taking account of forward indicators for inflation factors. These currently indicate CPI at an average 3.0% for 2024/25, reducing to an average 1.6% for 2025/26 and 1.5% for 2026/27, rising to an average 1.8% for 2027/28 before reaching the target 2% by 2028/29.

It is considered that these rent uplifts will allow for obligations to tenants and lenders to be met and help to support the financial viability of the HRA whilst ensuring that rents remain affordable for current and future tenants. This level of increase will also allow for the continuation of the Council's ambitious new build plans and future capital programme.

The average rent for a Council home in Cardiff will increase by £7.92 per week (£8.41 based on 49-week collection) exclusive of service charges for 2024/25. This results in an average weekly rent of £134.02 for standard housing stock. The table below sets out the proposed average rent per property type for Cardiff for 2024/25.



<b>No. of Bedrooms</b>	<b>Estimated Average Net Rent 2024/25 49 Weeks</b>	<b>Estimated Average Net Rent 2024/25 52 Weeks</b>
1	£109.22	£102.92
2	£130.64	£123.10
3	£154.06	£145.18
4	£170.85	£161.00

### 3.1 Revenue Budget

The forecast financial position for the Housing Revenue Account for the financial years 2024/25 to 2028/29 is set out below:

		2024/25	2025/26	2026/27	2027/28	2028/29
		£000	£000	£000	£000	£000
<b>Expenditure</b>	Employees	29,972	30,724	33,214	34,096	34,870
	Premises - Council House Repairs	25,826	25,674	26,127	26,704	27,316
	Premises - Other Repairs & Maintenance	1,691	2,122	2,212	2,242	2,279
	Premises - Other Premises Costs	7,111	6,944	7,622	8,059	8,427
	Transport	211	214	222	226	230
	Supplies & Services	5,310	5,119	5,789	5,971	6,005
	Third Party Payments	961	993	1,016	1,038	1,065
	Support Services	8,616	8,776	8,956	9,194	9,435
	Capital Financing	33,121	37,417	43,645	47,862	52,383
	Contribution to Reserves	1,600	1,400	0	0	0
	<b>Total Expenditure</b>	<b>114,419</b>	<b>119,383</b>	<b>128,803</b>	<b>135,392</b>	<b>142,010</b>
<b>Resources</b>	Rents and Service Charges	(105,367)	(111,957)	(119,872)	(125,124)	(130,803)
	Fees & Charges	(779)	(785)	(791)	(798)	(806)
	Contribution from reserves	(1,680)	0	(1,400)	(2,600)	(2,600)
	Contribution from General Reserve	0				(800)
	Other Income	(6,593)	(6,641)	(6,740)	(6,870)	(7,001)
		<b>Total Resources</b>	<b>(114,419)</b>	<b>(119,383)</b>	<b>(128,803)</b>	<b>(135,392)</b>

### **3.2 Medium Term Financial Plan**

The HRA Medium Term Financial Plan (MTFP) currently indicates a budget gap of £800,000 for the financial year 2028/29 and a further £1 million gap for 2029/30. This is after assumed net drawdowns from earmarked reserves over the period 2024/25 to 2028/29 to manage the medium-term position. It is proposed to use general reserve to cover this gap and to replenish these reserves over the longer-term period.

The budget gap describes the difference between the funding the HRA expects to receive from rents and service charges, and the estimated cost of service delivery and the Capital Programme as currently planned.

This temporary budget gap in the medium term is impacted by increased service demand, inflationary pressures, additional operating costs of new sheltered housing and specialist accommodation schemes and other increased pressures. However the most significant increase is in capital financing costs as a result of the planned new build programme and the estimated timings of new build completions and availability to let which determines the rental streams available each year and results in a temporary budget shortfall. From 2030/31, the rental income for the new properties will offset the additional capital financing costs, removing the budget gap. A contribution from general reserves is needed to bridge this gap until the new rental income is received, after 2030/31 it is estimated that it will be possible to replenish the general reserves.

To ensure the sustainability of the HRA while meeting additional pressures the service has put in place a range of strategies including:

- Target efficiencies across all service provision
- Review income streams and maximise income generation where possible subject to considerations of risk and policy
- Maximisation of grant funding sources to improve viability of schemes

As stated above the MTFP as set out in Table 3.1 above assumes use of the General Reserve in 2027/28 and 2028/29 to manage this temporary budget shortfall caused by the timing difference between capital investment in new stock and receipt of rental income. In future years and based on current assumptions the HRA achieves a balanced budget and, after replenishment of earmarked reserves, will be able to replenish the HRA General Reserve.

It will be crucial to revisit and review key assumptions on a regular basis in order to test the robustness of the budget and the business plan over the longer period. Table 3.3 below sets out the key assumptions over the medium term.

### 3.3 Key Assumptions

The table and narrative below set out the key assumptions over the medium term.

	2024/25	2025/26	2026/27	2027/28	2028/29
	%	%	%	%	%
CPI (based on September forecasts)	3.00	1.60	1.40	1.80	2.00
Rent Uplifts (inclusive of CPI and based on previous September)	6.7	4.00	2.6	2.40	2.80
Year End Stock Numbers	14,243	14,472	14,818	15,041	15,297
Bad debts	1.00	1.00	1.00	1.00	1.00
Void rents	1.75	1.75	1.75	1.75	1.75

Key assumptions and factors which make up the HRA revenue budget proposal and capital investment programme include the following items:

- Rent increases in line with WG guidelines taking account of forward indicators for inflation factors (6.7% uplift for 2024/25, 4% for 2025/26 reflecting the OBR forecast for 2024/25, reducing to 2.6% for 2026/27 and increasing to 2.8% by 2028/29)
- Following the end of the current rent policy term, it is assumed that in the medium term the rent bands remain and that rent uplifts continue to be based on CPI +1% where CPI is within the range of 0 to 3% or CPI only where CPI is outside this range - this is considered a prudent approach
- Stock numbers as assumed using data from the planned new build programme and timings of availability for let
- In the absence of an agreed pay award, an average 3.8% annual uplift is included for 2024/25. This equates to a flat rate award (£1,250) on all spinal points in line with the approach agreed for pay awards for the last 2 years (£1,925 in each of the years 2021/22 and 2022/23). Provision is also made for employers' National Insurance and Superannuation contributions, employee incremental pay progression as well as other full year impacts of the costed establishment including Apprenticeship levies and the Real Living Wage. Pay uplifts at a flat rate of £750 are assumed for 2025/26 and 2026/27 increasing to a flat rate of £1,000 for 2027/28 and 2028/29 but are dependent on a number of variables and are subject to risk of change
- Contributions to earmarked reserves where surpluses allow to offset budget deficits in other years
- Drawdowns as required from earmarked reserves as a result of high inflationary cost increases and capital financing commitments in the medium term – further information is set out in the paragraphs below

- A £25.826 million budget has been set for Council Housing Repairs for 2024/25 reflecting the estimated requirements for both planned and responsive maintenance. This excludes the budgets for planning and clerical processing of repairs which are classed as a management item and not repairs in line with the recommendations of the Housing Guidance Manual
- A planned drawdown of £1.5 million from the Housing Repairs and Building Maintenance earmarked reserve in 2024/25 to fund costs relating to a backlog of responsive repairs
- Estimated staffing structures, operating costs and service charge recovery levels for proposed new older persons Community Living schemes and for additional temporary and family supported accommodation
- Capital financing requirements reflect the current and increasing borrowing requirement proposed in the Capital Investment Programme, interest payable of 4%, and the Council's prudent revenue provision policy
- Receipt of the Welsh Government Major Repairs Allowance grant at a constant level of £9.570 million per annum, whilst costs of works for business planning purposes are assumed to increase by 3.5% p.a.
- External capital grant funding assumptions include significant expectations as a proportion of the city's overall allocation for Social Housing Grant and Transitional Accommodation Capital Programme grant. These grants are usually only available on an annual bid process, so make longer term planning and deliverability uncertain
- Inclusion of estimated costs of a number of new requirements as a result of the updated Welsh Housing Quality Standards 2023 (WHQS 23) with significant budget implications, including the provision of suitable flooring for all habitable rooms, staircases and landings at the change of tenancy, provision of water butts and water savings devices and external equipment storage. In addition, the purchase of a new asset database and costs of ongoing stock condition surveys to improve understanding of stock condition and decision making as a result
- Receipt of Welsh Government revenue grant to contribute towards WHQS 23 costs in 2024/25 (subject to grant award and terms and conditions)
- No amount has been included to reflect the financial impact of meeting the WHQS 23 decarbonisation targets, until there is more clarity on the approach and confirmation of any Welsh Government financial support to meet what are deemed statutory targets.

### 3.4 Capital Investment Programme

		2024/25	2025/26	2026/27	2027/28	2028/29	Total	
		£000	£000	£000	£000	£000	£000	
<b>Expenditure</b>	Regeneration and Area Improvements	2,800	2,650	1,650	2,750	2,750	12,600	
	External and Internal Improvements	19,850	22,205	36,975	21,265	15,225	115,520	
	New Build and Acquisitions	109,730	169,045	123,215	94,010	104,750	600,750	
	Disabled Facilities Adaptations	3,900	3,350	3,350	3,350	3,350	17,300	
	<b>Total Expenditure</b>	<b>136,280</b>	<b>197,250</b>	<b>165,190</b>	<b>121,375</b>	<b>126,075</b>	<b>746,170</b>	
<b>Resources</b>	Major Repairs Allowance Grant	(9,570)	(9,570)	(9,570)	(9,570)	(9,570)	(47,850)	6.4
	Additional Borrowing	(76,502)	(120,784)	(80,490)	(62,065)	(65,505)	(405,346)	54.3
	Revenue / Reserves	(1,400)	0	0	0	0	(1,400)	0.2
	External Grant and Contributions Estimates	(48,308)	(66,396)	(74,630)	(49,740)	(51,000)	(290,074)	38.9
	Capital Receipts	(500)	(500)	(500)	0	0	(1,500)	0.2
	<b>Total Resources</b>	<b>(136,280)</b>	<b>(197,250)</b>	<b>(165,190)</b>	<b>(121,375)</b>	<b>(126,075)</b>	<b>(746,170)</b>	<b>100</b>

Expenditure commitments proposed over the next 5 years include the following:

- Regeneration and area improvement projects to create better and safer places to live with works including defensible space, road/footpath realignment, improvements to flats, garages, gullies and open spaces
- Investment in existing housing stock for recladding, building safety, priority energy efficiency schemes and to meet Welsh Housing Quality Standards to ensure homes are warm, safe and secure
- Completion of existing house building partnership programme and procurement and delivery of further phases and sites to deliver more homes to tackle the significant affordable housing demand in the city. In accordance with a report considered by Cabinet in December 2023, to also develop actions to tackle the Housing Emergency, with a clear reliance on significant grant funding to ensure plans are deliverable as well as affordable

- Adaptations to dwellings for eligible tenants to live independently and improve their movement in and around the home.

The capital investment programme is reviewed annually in line with the 30-year HRA Business Plan with a detailed schedule to be included as part of the report to Cabinet on the plan.

The capital expenditure commitments for the HRA incurred previously and proposed for the future have a significant reliance on long term and sustainable grant funding in order to be deliverable. In addition, there is a significant need for the Council to borrow in order to invest in homes and to create new assets. This is demonstrated by an increase in what is termed the Capital Financing Requirement (CFR).

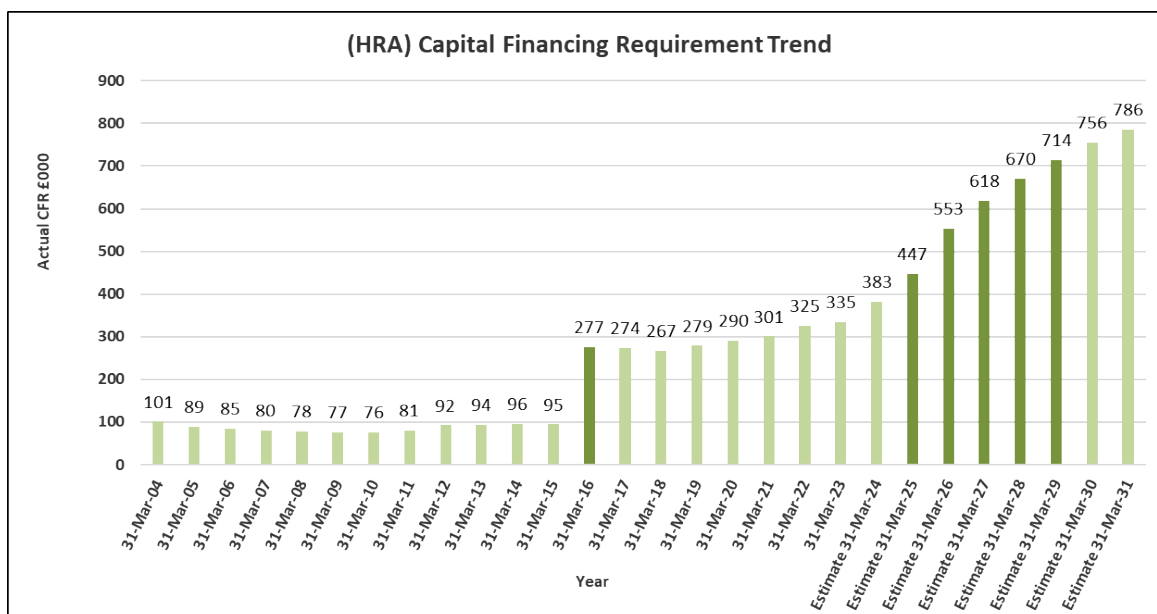
Where capital expenditure has been incurred without a resource such as grant funding to pay for it, this will increase the CFR which is the HRA's underlying need to borrow. A prudent provision is made for the repayment of historic capital expenditure from the revenue budget in line with an agreed policy. This reduces the CFR.

The calculation of the CFR is summarised in the table below.

<b>Movement</b>	<b>Opening Capital Financing Requirement (CFR)</b>
+	Capital expenditure incurred in year
-	Grants, contributions, reserves and receipts used for capital expenditure
-	Prudent Minimum Revenue Provision and Voluntary Provision
=	Closing Capital Financing Requirement (CFR)

The chart below shows the historic trend in the CFR for the HRA since the inception of the Prudential Code. This includes the £187 million payment made to HM Treasury to exit the subsidy system in 2015/16 and the significant capital investment over the timeframe of this Medium-Term Financial Plan to increase the level of affordable housing. The CFR continues to increase significantly after 2028/29.

Overall, this represents a more than doubling of the current Capital Financing Requirement and consequential impact on the revenue budget. Entering into commitments for borrowing cannot be reversed. Accordingly, it is essential that the systems, processes and controls that form the basis of demonstrating the viability of the HRA Business plan are developed in line with key risks with independent assessment where required and robust scrutiny to ensure this remains the case.



The Council's housing stock is required to be valued periodically as part of its financial reporting obligations on an Existing Use Valuation basis. The valuation of HRA land and property assets at 1 April 2023 for accounting purposes is £834 million and allows a comparison with the level of CFR at that date only as an indicator of Loan to Value.

The revenue budget impact of capital schemes for rent payers includes:

- The costs of operating/maintaining new assets
- The capital financing costs of servicing any borrowing required to pay for investment (interest and the Council's approach to making prudent provision for repayment of capital investment paid for by borrowing)
- The revenue costs of preparing and delivering projects
- Abortive costs required to be charged to revenue budgets if schemes do not proceed.

Some or all costs of that investment may be offset by financial and non-financial benefits such as additional rental income, cost avoidance and improved outcomes for rent payers. Whilst additional income may be receivable from rent, without grant income towards costs, rental income will not fully cover costs. Financial viability tools and rigorous governance are essential in ensuring borrowing remains prudent, affordable and sustainable to ensure the long-term viability of the HRA.

The table below shows two ratios highlighting the impact of the increasing borrowing requirement on the net revenue stream (rental and service charge income for the year).

- a) Capital financing costs as a proportion of the net revenue stream - an increasing ratio indicates that a greater proportion of the HRA resources are required to meet capital financing costs over the period
- b) HRA Capital Financing Requirement (Debt) as a ratio of the net revenue stream – this ratio shows the amount of debt proportionate to the net revenue stream

and is an indicator of future financial sustainability. It helps to explain the relationship of debt to the HRA resources available to deliver services.

	22/23 Actual	23/24 Est	24/25 Est	25/26 Est	26/27 Est	27/28 Est	28/29 Est	29/30 Est	30/31 Est
<b>HRA Capital Financing costs as a proportion of the Net Revenue Stream (%)</b>	29.29	28.84	30.13	33.45	36.44	38.28	40.08	40.15	40.23
<b>HRA Capital Financing Requirement as a ratio of Net Revenue Stream</b>	3.76	3.98	4.25	4.94	5.16	5.36	5.46	5.51	5.43

Whilst the financial model currently indicates that the Business Plan is viable over the 30-year period, the MTFP identifies a number of significant risks to variables that will need to be reviewed in detail and appropriate controls put in place to mitigate and manage any changes to assumptions.



## 4. Affordability and Value For Money

### 4.1 Affordability and Value for Money

The WG Social Housing Rent Policy recognises the need to balance the needs of landlords and the interest of tenants. The policy includes a requirement that social landlords make an annual assessment of affordability, cost efficiencies and demonstrate that their homes and services represent value for money.

The WG consider that affordability should include all costs of living in a property including rent, service charges and energy costs.

The rent setting report was considered by Cabinet in December 2023. This report detailed the review and outcomes of an exercise carried out to establish the affordability of living in a council property in Cardiff, using the Joseph Rowntree Foundation (JRF) Living Rent Model. This exercise established that the proposed rents for 2024/25 were well below the JRF living rent.

To provide support that tenants need, a wide range of high-quality services are provided to council tenants. These include the Welfare Liaison Team that helps to maximise income and prevent arrears and a Tenancy Sustainment service that supports the most vulnerable tenants. Where rent arrears have accrued, the Council's rent arrears pathway will support tenants whether they are in receipt of benefits or not. As part of the pathway, a new Discretionary Housing Fund was introduced for council tenants in 2023 to provide practical support to reduce or remove arrears. It is clear aim of the housing service to prevent unnecessary legal action and evictions and the service works proactively to prevent homelessness wherever possible with additional services in place for tenants with support needs. There is therefore full commitment to the Welsh Government's requirement that no one will be evicted for rent arrears if they are engaging with the services available.

Value for Money is achieved by focusing on key priorities in the pursuit of social objectives that benefit a range of stakeholders/service users and delivering these priorities in an effective and efficient way. Cardiff aims to achieve this in the following ways:

- Maintaining homes to a high standard
- Building new homes
- Delivering a high standard of tenancy services
- Community investment such as work to increase employability, financial, digital and social inclusion
- Meeting the housing needs of the most vulnerable
- Preventing evictions
- Supporting people to live independently
- Supporting national and local policy objectives.

In order to continue to demonstrate value for money, during 2024/25 and in future years, the Council will undertake the following:

- Review all costs to reflect activity and value for money

## 4. Affordability and Value For Money

- Increase the use of digital services to reduce costs and provide a better customer experience whilst still offering tailored, 1-2-1 support for those that need it
- Seek opportunities to undertake external benchmarking and self-assessment with peers
- Continue to follow the Council's best practice in relation to procurement of goods and services
- Secure maximum value from assets through an understanding of stock and making intelligent (social) business decisions based on that understanding.

This will necessitate an understanding of:

- The condition of stock
- Maintenance costs and investment needs
- Demand within our communities
- Performance of the stock at an appropriate and proportionate level of detail
- Variation in performance across the stock
- Priorities for improvement.

A new asset database will be procured in 2024/25 that will help to achieve this.

### 4.2 Cost Efficiencies

The report to Cabinet in December 2023 recommended the approach to the setting of rents and service charges and outlined a review of the HRA which took place within the Directorate to identify potential efficiencies. These are outlined in the table below:

<b>Service Change</b>	<b>Saving</b>
Reduction in staffing costs through deletion of vacant posts or through the voluntary severance process where those changes can be made with no significant service changes.	£400,000
Reduction in HRA recharges	£74,000
Full alignment of the Welfare Liaison Team with the Advice Service, creating efficiencies and providing an enhanced service for tenants	£62,000
Alignment of senior manager roles	£108,000
Income opportunities within Community Hubs	£20,000

It anticipated that savings identified in these areas will mitigate the estimated £537,000 revenue shortfall arising as a result of the 6.7% rent increase and other cost pressures within the HRA. An Equality Impact Assessment and relevant consultation has been completed where required. This has resulted in the reduction of 16.5 FTE posts.

Additional opportunities for service change that will create savings continue to be explored, including:

## 4. Affordability and Value For Money

- Further increasing opportunities for digitalisation – including the implementation of the My Repair digital solution and reviewing current digital solutions to create efficiencies.
- A review of the Caretaking Team to ensure works are carried out by the most appropriate operatives.
- Full review and documented service level agreements of recharges to and from the Housing Revenue Account, which captures the basis of any recharge, activity levels and an identified and documented performance review process.

### 4.3 Financial Resilience

Key financial and operational risks for the HRA are set out in the Risk Matrix at 5.1 below. The Council has embarked on a circa £900 million new build programme to meet the housing needs of current and future generations. This creates a number of additional risks to financial resilience which must be monitored and managed closely.

The Council will do this by:

- Ensuring that a HRA General balance is maintained at a level that is commensurate with the risks identified in the Medium-Term Financial Plan
- Maintaining specific earmarked reserves in the longer term to mitigate against increasing and unforeseen costs in respect to the new build programme such as the price of materials, uncertain rent policy
- Consider opportunities during the year to review and update the key assumptions and variables within the 30-year business plan aligned to budget monitoring and risks identified
- Continuing to liaise and consult with the WG on future rent policy, highlighting the risk of reliance on future rent increases which are required to ensure that capital commitments currently being entered into remain viable
- Deliverable scenario planning for budget setting, identifying a pipeline of savings opportunities to mitigate and manage an unforeseen or adverse financial impact
- Ensuring improvements in asset management practices and systems to support an understanding of the condition of existing stock and the costs of maintaining it are included in budget and business plan forecasts
- Regular monitoring and review of expenditure against approved budgets at a senior management level, with an enhanced process for understanding the in-year impact of variances e.g. changes in scheme costs and grant income assumptions on the budget framework
- Use of approved viability assessment tools against agreed benchmarked parameters to ensure new build and property acquisitions are affordable and sustainable having regard to variables such as initial cost, ongoing maintenance and repayment of borrowing and rent levels
- Compliance with the terms of reference set by the Housing Development and Capital Finance Board in respect to approval of viability assessments or changes in sites proposed for new housing development

## 4. Affordability and Value For Money

- Tracking of external grant or subsidy to support the costs of development and clear rational to proceed with a project where such funding is not available as part of a viability assessment brought forward for approval.
- Seeking to develop with Welsh Government, a longer term and certain grant funding allocation that would help to ensure the commitments proposed in the capital investment programme are both deliverable and affordable.
- Understand where there are gaps in the capital investment programme, quantify those gaps and work with Welsh Government to develop an affordable funding strategy prior to implementation of works such as the Decarbonisation requirements of the WHQS 23.

## 5. Key Risks and Uncertainties

### 5.1 Key Risks and Uncertainties

Key risks and uncertainties which could impact on the budget proposals for 2024/25 and the medium term include the following:

Risk Description	Impact	Pre-Mitigation Risk Analysis	Mitigating Controls	Post-Mitigation
<p><b>Restricted rent uplift in future years due to changes to the rent policy beyond 2025/26 or to levels of CPI</b></p> <p><b>Uncertainty over stream of income (rents and service charges) means there is no control.</b></p>	<p>Potential impact on level and quality of service provision to tenants and capital schemes that can be taken forward.</p> <p>Impact of affordability, prudence, and sustainability of additional borrowing.</p> <p>Impact on local and national affordable housing targets.</p>	<b>Red</b>	<p>Scenario planning exercise to review revenue operating costs to identify savings and acceptable impact.</p> <p>Review and reprioritisation of the whole Capital Programme and realignment of future spend plans.</p> <p>Continue to liaise and consult with the WG on future rent policy highlighting the importance of ensuring that capital commitments currently being entered into remain affordable.</p> <p>Use of earmarked reserves and general balances to support financial resilience</p>	<b>Red</b>
<p><b>Cost inflation increase above rent uplifts</b></p>	<p>Increase in costs of supervision, management and repairs and maintenance,</p>	<b>Red</b>	<p>Review and reprioritise revenue operating costs and reduce or defer planned expenditure</p>	<b>Amber</b>

## 5. Key Risks and Uncertainties

Risk Description	Impact	Pre-Mitigation Risk Analysis	Mitigating Controls	Post-Mitigation
	including capital contracts.  Increased cost of energy and fuel.		(in line with stock condition requirements), including within the Capital Programme where any variations to planned spend are not committed.	
<b>A reduction in the (£9.57m per annum) WG Major Repairs Allowance (MRA) grant</b>	Impact on achievability and ongoing maintenance of WHQS.  Impact on the achievability of the Capital Programme.	<b>Red</b>	Review and reprioritise revenue operating costs.  Reprioritisation of the Capital Programme.  Reduce new build or regeneration development programme where other realignment is not possible.	<b>Amber</b>
<b>Failure to meet new build housing programme targets</b>	Failure to reduce housing waiting list due to delays to timing of lettings of new build properties. Impact on temporary accommodation and homelessness.  Holding costs of vacant sites and revenue costs of development teams.	<b>Red</b>	Contractual commitment and variance monitoring by budget holder. Finance and performance targets reported to the Housing Development and Capital Finance Board.  Using a range of procurement routes including a new partnering scheme and working directly with developers on package deals.	<b>Amber</b>

## 5. Key Risks and Uncertainties

Risk Description	Impact	Pre-Mitigation Risk Analysis	Mitigating Controls	Post-Mitigation
	Reduction or delay in rental income receivable and resources available to support the HRA budget.		Purchasing properties direct from the market to mitigate any delay.	
<b>Treasury Management</b>	Unplanned increased interest cost payable for any capital expenditure incurred or planned to be incurred which is to be paid for by borrowing.	<b>Red</b>	<p>Integrated Council wide Treasury Management policy and strategy</p> <p>Borrowing at fixed rates where possible to ensure certainty for business planning.</p> <p>Annual Viability parameter governance and approval by Governance Board to control risk.</p> <p>Review of affordability indicators highlighting risk of Capital Financing costs as % of Net Revenue Stream.</p>	<b>Amber</b>
<b>Challenge of Decarbonisation</b>	Failure to plan and invest strategically to meet carbon reduction targets could result in failure to meet WG target.	<b>Red</b>	Work closely with WG to understand key requirements, targets, delivery methods and costs and any penalties for noncompliance.	<b>Red</b>
WHQS23 guidance sets a target date of 31/03/2030 to achieve SAP 75 (EPC energy rating of C) and of				

## 5. Key Risks and Uncertainties

Risk Description	Impact	Pre-Mitigation Risk Analysis	Mitigating Controls	Post-Mitigation
<p>31/03/2034(or as defined by the target energy pathways) to achieve SAP EPC energy rating of A. Significant external funding for retrofit programmes and technological advances will be required to achieve the shift from EPC C to A.</p>	<p>Impact on tenants' energy costs.</p> <p>The requirement to meet the cost of decarbonisation without additional funding will impact on other programmes of capital expenditure and result in significant unfunded revenue budget consequences resulting in an unviable business plan.</p>		<p>Raise awareness with WG of the cost of meeting the targets and the need for grant funding to fully offset these costs.</p> <p>Commissioning of target energy pathways for each property to map the work required to achieve the targets (subject to WG funding and clarification of requirements)</p> <p>Implementation of a new Asset Management database to better record the work needed/ completed at each property.</p> <p>Pilot renewable technology to better understand how the challenge of decarbonisation can be met.</p>	



## 5. Key Risks and Uncertainties

Risk Description	Impact	Pre-Mitigation Risk Analysis	Mitigating Controls	Post-Mitigation
			Ensure new build homes meet the standard to avoid future retrofit.	
<b>The levels of Welsh Government Grant assumed receivable</b>	Initiatives such as high rise overcladding and new build programme are neither viable or deliverable.	<b>Red</b>	<p>Entering into contracts only after confirmation of grants of sufficient level to cover the cost of the works.</p> <p>Early discussion with WG re housing pressures in the City and prioritisation of Cardiff for TACP and SGH funding for certainty of development schemes without incurring abortive costs</p>	<b>Amber</b>
<b>Cost-of-Living Crisis</b>	<p>Impact of cost-of-living crisis on tenants' ability to pay rent and service charges, resulting in increased arrears, requirement for bad debt provision and increased debt collection and recovery costs.</p> <p>Reduction in</p>	<b>Amber</b>	<p>Any rent increase is informed by an affordability assessment to ensure tenants can afford to pay the rent.</p> <p>Information and advice to tenants, e.g. through Welfare Liaison, Advice and Into Work Services.</p> <p>Maximisation of income by promotion of available benefits and specific support</p>	<b>Green</b>

## 5. Key Risks and Uncertainties

Risk Description	Impact	Pre-Mitigation Risk Analysis	Mitigating Controls	Post-Mitigation
	rental income receivable and resources available to support the HRA budget.		<p>Ensuring effective rent arrears procedures are in place, including pathway of support for tenants and introduction of new Discretionary Housing Fund, exclusively for council tenants</p> <p>Regular review of bad debts provision</p> <p>Annual service review to ensure value for money and maximisation of use of resources.</p>	
<b>Ensuring the accuracy of stock condition data, including the implementation of new standards</b>	Planned improvement schemes are incorrectly budgeted for and timescales to deliver are potentially unrealistic.	<b>Amber</b>	<p>Stock condition data is continuously updated with live data and opportunities to survey properties taken to minimise inaccurate information.</p> <p>New Asset Management Database to be purchased and populated with updated property condition and energy pathway data.</p>	<b>Amber</b>
<b>Increased demand for services –</b>	Conflicting priorities within the available	<b>Amber</b>	Tenant engagement and consultation.	<b>Amber/ Green</b>

## 5. Key Risks and Uncertainties

Risk Description	Impact	Pre-Mitigation Risk Analysis	Mitigating Controls	Post-Mitigation
<b>Increased housing need, tenant support and advice, increased repairs and maintenance</b>	resources resulting in the need to ensure service delivery achieves maximum impact.		Robust business planning and budget setting around identified priorities. Management and monitoring of performance and against key performance indicators (KPIs).	
<b>Resilience of the HRA in the face of global issues – refugees, conflict</b>	Implications on existing resources.	<b>Amber</b>	Impact of global issues on the HRA to be monitored and appropriate mitigation put in place as required.  Seek national support and guidance where required.  Reprioritisation of resources as required.	<b>Amber</b>

Review and monitoring of the financial and wider risks identified for the Housing Revenue Account takes place as part of the Directorate's risk identification and monitoring process.

HRA risks are considered within the Directorate Operational Risk Register which is reviewed and updated quarterly.

The development and progress of the New Build programme is reported to and monitored at the Housing Development and Capital Finance Board which meets bi-monthly.

The revenue and capital financial position is considered as part of regular monthly monitoring and reporting processes.

## 5. Key Risks and Uncertainties

### 5.2 Sensitivity Analysis

The assumptions as detailed within 3.2 above are based on best information and will be subject to a risk of change. The table below sets out key areas of sensitivity and their potential annual impact based on the financial year 2024/25.

This is on the assumption that all other factors remain constant, and no mitigation/offsetting actions are in place. In reality, as set out within the Risk Matrix table at 5.1 above this would need to take the form of numerous and varied measures to ensure a viable financial position.

(+ = negative impact, - = positive impact)

Key Variable 2024/25	Revised Key Variable	Financial Impact 2024/25 £	Service Impact	Revised Key Variable	Financial Impact 2024/25 £	Service Impact
CPI and rental income due 6.7%	CPI and rental income due 5.7%	+£0.862m	A 1% reduction in the level of CPI reduces rental income and available revenue resources impacting the flexibility in service provision and ability to meet tenant priorities. Also impacting on ability to meet financial commitments and increasing risk to the affordability of the capital programme in the medium term.	CPI and rental income due 7.2%	-£0.431m	A 0.5% increase in the level of CPI increases rental income and available revenue resources. These additional resources would enable strategic decision making including early repayment of borrowing, increased service investment or set aside of reserves to enhance future financial resilience.
Employers' Pay Award Average 3.8%	Employers' Pay Award Average 2.8%	-£0.393m	A 1% reduction in pay award results in a reduced funding requirement increasing the flexibility to progress other plans and priorities.	Employers' Pay Award Average 5.8%	+£0.786m	A 2% increase in pay award results in an increased funding requirement and the necessity to review and flex other plans and priorities.
Interest payable 4%	Interest payable 3.5%	-£2.075m	A reduction of 0.5% in interest rates reduces interest payable resulting in additional revenue resources available for other	Interest payable 5%	+£4.151m	An increase of 1% in interest payable impacts on the revenue resources available to fund the planned Capital Programme and could result in a

## 5. Key Risks and Uncertainties

Key Variable 2024/25	Revised Key Variable	Financial Impact 2024/25 £	Service Impact	Revised Key Variable	Financial Impact 2024/25 £	Service Impact
			plans or to set aside for increased financial resilience.			requirement to reduce planned service investment and identify other efficiencies such as use of reserves in the short term.
Void rent loss 1.75%	Void rent loss 1.25%	-£0.460m	A 0.5% decrease in the void rent loss increases potential rental income and the resources available to fund planned programmes of investment and service provision.	Void rent loss 2.75%	+£0.920m	A 1% increase in the void rent loss reduces potential rental income available and will necessitate service efficiencies and a review of plans and priorities including use of reserves to mitigate any impact in the short term.

(+ = negative impact, - = positive impact)

Mae'r dudalen hon yn wag yn fwriadol