

AGENDA

Committee

POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

Date and Time
of Meeting

MONDAY, 9 FEBRUARY 2015, 10.00 AM

Venue

COMMITTEE ROOM 1 - COUNTY HALL

Membership

Councillor Howells (Chair)
Councillors Cowan, Goodway, Hunt, Lloyd, Love, McGarry, Murphy and Walker

1 Apologies for Absence

To receive apologies for absence.

2 Declarations of Interest

To be made at the start of the agenda item in question, in accordance with the Members' Code of Conduct.

3 Minutes *(Pages 1 - 14)*

To approve as a correct record the minutes of the meeting held on 6 January 2015.

4 Corporate Plan 2015 - 2017 *(Pages 15 - 72)*

(a) Councillor Phil Bale, Leader of the City of Cardiff Council, has been invited to attend for this item and may wish to make a statement;

(b) Paul Orders, Chief Executive, and Martin Hamilton, Chief Officer, Change & Improvement will be in attendance for this item;

(c) Questions by members of the Committee.

5 Budget Proposals 2015/2016 *(Pages 73 - 430)*

(a) Budget Proposals 2015/16 overview

10.55 pm

(i) Councillor Phil Bale, Leader of the City of Cardiff Council, and Councillor Graham Hinchey, Cabinet Member for Corporate Services and Performance, have been invited to attend and may wish to make a statement;

(ii) Christine Salter, Corporate Director Resources; Sarah McGill, Director Communities, Housing and Customer Services; and Rachel Jones, Operational Manager – Partnerships & Citizen Focus, will be in attendance for this item;

- (iii) Trade Union Representatives have been invited to attend the meeting to give a 5 minute statement per union;
- (iv) Questions by members of the Committee.

(b) Corporate Management Budget Proposals **12.20 pm**

- (i) Councillor Phil Bale, Leader of the Cardiff Council, may wish to make a statement about this budget;
- (ii) Christine Salter, Corporate Director Resources, will be in attendance for this item;
- (iii) Questions by members of the Committee.

(c) Resources Directorate Budget Proposals **12.40 pm**

- (i) Councillor Graham Hinchey, Cabinet Member for Corporate Services and Performance, may wish to make a statement about this budget;
- (ii) Christine Salter, Corporate Director Resources, will be in attendance for this item;
- (iii) Questions by members of the Committee.

(d) Economic Development Directorate Budget Proposals **1.10 pm**

- (i) Councillor Phil Bale, Leader of the City of Cardiff Council, may wish to make a statement about those areas of this budget which fall under the remit of this Committee.

These include: Investment Portfolio and International Policy;
- (ii) Councillor Graham Hinchey, Cabinet Member for Corporate Services and Performance, may wish to make a statement about those areas of this budget which fall under the remit of this Committee.

These include: Operational Property;
- (iii) Neil Hanratty, Director of Economic Development and officers, will be in attendance for this item;
- (iv) Questions by members of the Committee.

(e) County Clerk and Monitoring Officer (Democratic Services)

Directorate Budget Proposals **1.30 pm**

- (i) Councillor Phil Bale, Leader of the City of Cardiff Council, may wish to make a statement about those areas of the budget which fall under his remit.

These include: Welsh Language;

- (ii) Councillor Dan De'Ath, Cabinet Member for Safety, Engagement and Democracy, may wish to make a statement about those areas of the budget which fall under his remit.

These include: Equalities, Democratic Engagement and Governance;

- (iii) Marie Rosenthal, County Clerk and Monitoring Officer, will be in attendance for this item;
- (iv) Questions by members of the Committee.

(f) Communities, Housing and Customer Services Directorate

Budget Proposals

2.00 pm

- (i) Councillor Graham Hinchey, Cabinet Member for Corporate Services and Performance, may wish to make a statement about those areas of this budget which fall under the remit of this Committee.

These include: Customer Services and 'One Council approach';

- (ii) Councillor Peter Bradbury, Cabinet Member for Community Development, Co-operatives & Social Enterprise, may wish to make a statement about those areas of the budget which fall under the remit of this Committee.

These include: Community & Third Sector Relations;

- (iii) Sarah McGill, Director of Communities, Housing and Customer Services, will be in attendance for this item;
- (iv) Questions by members of the Committee.

6 Way Forward

- (a) Corporate Plan 2015 – 17
- (b) Budget Proposals 2015/16

7 Correspondence - information report (Pages 431 - 462)

8 Date of next meeting

3 March 2015 4.30 pm, Committee Room 4, County Hall

Marie Rosenthal

County Clerk & Monitoring Officer

Date: 3 February 2015

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

POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

6 JANUARY 2015

Present: County Councillor Howells(Chairperson)
County Councillors Cowan, Goodway, Hunt, Lloyd, Love,
McGarry and Murphy

Apologies: Councillors Walker

17 : APOLOGIES FOR ABSENCE - 4.30 PM

Councillor David Walker

18 : DECLARATIONS OF INTEREST

The Chairperson advised Members that they had a responsibility under Article 16 of the Members Code of Conduct to declare any interests and complete Personal Interest Forms at the commencement of the agenda item in question.

The Chairperson also reminded Members that if they had completed Annual Forms there was still a need to disclose any interest. Members were asked when declaring an interest to clearly inform the meeting of the interest in question, to complete a form and to indicate if they were withdrawing from the meeting.

19 : MINUTES

The Minutes of the meeting held on 2 December 2014 were approved as a correct record subject to an amendment on Page 2.

20 : INVESTMENT PROPERTY REVIEW - 4.35 PM

The Chairperson welcomed The Leader of the Council, Councillor Phil Bale, Chris Sutton and Paul Tarly of JLL, Neil Hanratty, Director of Economic Development and Charles Coats, Corporate Property and Estates Manager.

The Chairperson advised the Committee that this item gave the Committee the opportunity to consider the results of a review of the Council's investment property portfolio, which was commissioned from JLL, and give comments to the Cabinet to help shape the Council's approach to managing the estate.

The Chairperson invited Councillor Bale to make a statement.

Councillor Bale explained this was a comprehensive review of the Council's Investment Property and this was an opportunity for Members of the Scrutiny Committee to provide comments and feedback. This was a key driver towards ensuring that the Council made the best use of its existing assets and re-asses income earning opportunities to generate additional income and investment. It was also essential that the Council analyse its property in order to modernise its estates and prioritise its sites and buildings.

The Committee received a presentation from Chris Sutton, JLL which outlined the following:

Classification of Assets

Generic Classification	Number of Properties
<i>Rack rent shops</i>	84
<i>Ground rent shops</i>	51
<i>Commercial Properties (mainly city centre)</i>	18
<i>Pubs and Clubs</i>	25
<i>Hotels</i>	6
<i>Industrial Ground Leases</i>	96
<i>Workshops</i>	143 units on 9 estates
<i>Community Assets</i>	54
<i>The Central Market</i>	1
<i>Other Properties</i>	83
Total	561

The Committee was provided with information on the Sub Categories of Assets and noted the following:

- Rack rent shops serving estates in Cardiff needed extensive repairs – selective sale recommended.
- Ground rent shops were mainly mixed use which could be maintained but selective sale was recommended.
- Commercial Properties (mainly city centre) had a total net income of £1.3M and was considered to be one of the strongest assets to retain.
- Pubs and Clubs had an income of £360K net, selective sale was recommended with restrictions.
- Hotels 2 international brands based in the city centre £270K net income with a suggestion to retain.
- Industrial Ground Leases located predominantly outside of the city centre income of £1M p.a. with low management
- Workshops, mostly purpose built starter units, £400K p.a. located on out of town industrial sites recommended to sell apart from the units in Cardiff Bay
- Community Assets different forms of ownership, with the possibility of being community asset trusts.
- Central Market was a different class to manage and different type of ownership.
- Other classed as advanced holdings, agricultural properties suggested selective sale in some areas of the city.

Chris Sutton drew the Committee's attention to the Key Recommendations.

Members of the Committee were informed that Cardiff should consider and analyse investment development ideas with these assets with proposals relating to property transactions through the public sector. Streamlining the existing investment portfolio and a future growth agenda focused upon improving the quality and quantity of the portfolio.

The investment mandate was to be informed by a detailed gap analysis. It was recognised there was a lack of properties west of the city. Generous growth had been established in the east such as Wentloog, however the absence of workshops to the west was a concern.

The Committee was advised that a recommendation for a three month window be agreed for a short sharp asset management programme to include:

- Clean legal title
- Resolution of outstanding lease events
- Planning/ development opportunities
- Collation of technical reports
- Production of Energy Performance Certificates
- Clearance of rental arrears
- Minor repairs and dilapidations
- Other management issues

The Chairperson thanked the witnesses for the informative information received and invited the Committee to ask questions.

Members noted the recommendation that 'community assets' such as scout halls should be retained due to their benefit to community, albeit that community asset transfer should be considered where appropriate. However, Members were concerned that the Review did not pay sufficient regard to the needs of the communities that rack rent shops serve, given that the recommendation was for them to be sold (with a few exceptions). The Committee therefore suggested that the latter recommendation should not be accepted

Where asset transfer was considered for community assets, Members were concerned that this should be very carefully considered and with a clear business plan in place for each transfer. The Council should ensure that communities had a capacity to take these assets on without detrimental effect on provision. As the Committee had stated on several occasions previously, where disposals were proposed, there must also be full engagement with Ward Members.

Members of the Committee were advised that analysing and developing community assets was on-going. Each asset would have to be analysed on an individual basis, addressing specific issues relating to their provision and resources before decisions were made.

Members were supportive of the thrust of the Review's recommendation that strategic sites in the City Centre should be retained, as it was vital to capitalise on their strategic value. The Committee further discussed the future of the Central Market, believing that it was a key historical and cultural asset for the city. The Committee noted that the Review's recommendation was that an alternative management arrangement be found, however officers were clear that this was not yet Council policy and Members were reassured that officers were working with tenants to develop a way forward.

Councillor Bale advised that at this stage of the process it was essential for Cabinet to seek and consider Scrutiny views to test the merits of the various recommendations involving the shaping future decision on the way the Council best uses and manages its non-operational property. The marketing of vacant properties was an area of concern as there was no specific budget allocated for this particular purpose. An appropriate marketing budget was an essential requirement of good agency practice. The inability to carry out a comprehensive marketing strategy with appropriate collateral or to offer financial inducements would obviously impact on the ability to let properties to the best possible tenants on the most advantageous terms. It was recognised that the overall situation was unsustainable in the medium to long term. Without reinvestment of capital receipts, or other injection of investment capital, the portfolio was simply operating as a drawdown facility and would slowly deteriorate over time. To expect to maintain a fixed level of income on this basis into the future was totally unrealistic.

The Committee was informed that £360K was the income for Pubs and Clubs. To date these premises were run by decent tenants and were considered reasonable assets. A selective sale was recommended as they were positioned on decent locations. It was recognised that Committee Members were concerned with these establishments being turned into small supermarkets as a result of Planning Law but these assets could release income and contribute towards community benefit.

The Committee queried whether the Trustees of the Pension Fund had been approached to discuss the opportunities for them to acquire a property element to their portfolio. Officers informed that some discussions had been held in previous years regarding regeneration projects, but that the proposals had been rejected as being too high risk. Members of the Committee understood that Welsh Government was looking to establish a central fund to put this kind of investment in place and hoped that the Council would encourage them to do so.

Members were concerned with the number of out of town business and industrial parks that became vacant and lost to residential development. A number of these areas were located on the edge of the city and classed as large development sites. It was recognised that Cardiff did not necessarily require these manufacturer jobs located out of town and more high quality facilities were sought after. A number of these developments had been sold off and Wentloog was one of the only locations which housed manufacturing and industrial units. It was recognised that demand for industrial space to the west of the city was now proving essential especially since the introduction of supermarkets Click & Collect service which required distribution centres. These emerging trends had resulted in alternative property requirements

and a change in demand should be reflected in the Council's Local Development Plan.

The Committee was advised that it was essential to rationalise service provision including analysing performance of estates. Community development and regeneration was a crucial factor to support these proposals with the creation of modern styled workshops developed through current assets. The Council acknowledged there was a lack of industrial accommodation in some areas of the city resulting towards demands being placed on the Council to provide this.

Members of the Committee felt that some areas north of the city were not being utilised to their full capacity. This was as a result of having no Local Development Plan in place and the continuous issue of lack of housing supply. Land to the west of the city had also been lost to housing developments and Members emphasised the importance of protecting the Ely Spur, along with appropriate infrastructure in place to support these additional developments.

The Chairperson thanked witnesses for their attendance at the meeting.

RESOLVED: The Committee AGREED to outline the following:

- While the Committee was impressed by the comprehensive nature of the Review, it was evident to Members that the key drivers in the Review's findings and recommendations were the potential financial benefits which the estate could bring, either in terms of capital receipts or income. The Committee's principle recommendation therefore reiterates the point it had made on several previous occasions: in any decisions relating to the Council's estate, the Cabinet should pay due regard to the potential social and community benefits which can be derived from our property.
- The Committee asked that when Cabinet decides its way forward for the Investment Portfolio, it should take into consideration community and social benefits of our property as well as financial considerations.
- The Cabinet should not accept the recommendation to sell rack rent shops without giving serious thought to their benefit to the community.
- The Committee were of the view that where community assets were considered for asset transfer, sound business cases should be in place, and there must be community capacity to take the buildings.
- The Committee recommended that there was full consultation with Ward Members where disposals were considered.
- Members support the recommendation that strategic sites in the city centre should be retained.

21 : ORGANISATIONAL DEVELOPMENT AND WALES AUDIT OFFICE
CORPORATE ASSESSMENT UPDATE - 5.15 PM

The Chairperson welcomed Councillor Graham Hinchey, Cabinet Member for Corporate Services and Performance, Paul Orders, Cardiff Council, Chief Executive and Martin Hamilton, Chief Officer Change & Improvement.

The Chairperson reminded Members that this item gave them the opportunity to assure themselves of progress in responding to the findings of the Audit Office's Corporate Assessment and in delivering the Organisational Development Programme.

Martin Hamilton explained that the Wales Audit Office (WAO) Corporate Assessment of the City of Cardiff Council which reported in September 2014, made a formal Proposal of Improvement that the Council should ensure that its Organisational Development Plan, which was established in May 2014, should resolve the range of issues identified by the Assessment.

In order to meet the challenges facing the council and to progress the Cooperative Council agenda, the Cabinet report established a new organisational model for the Council based on cooperative principles, to be delivered via the creation of a three-year Organisational Development Programme (OD Programme).

Martin Hamilton outlined some of the procedures in place to address the outcomes of the assessment.

- Strengthened performance management arrangements had been put in place with a specific emphasis on improving the challenge and interrogation of performance information. This included the creation of an Accelerated Improvement mechanism and also the creation of a specific Challenge Forum through which expert peer support could engage with the Council's improvement work and challenge both approaches taken and progress made;
- Established a Cardiff Manager Programme to ensure that all managers at Grades 8-10 have key skills in performance, financial and service management.
- Children Services Performance Indicators
- PPDR Compliance
- Sickness Absence – downward trends
- Embed Culture of Change into organisation

The Committee noted that the Council's Audit Committee considered the Item on 8 December 2014, as part of that Committee's role to provide high level focus on assurance and the Council's arrangements for governance, managing risk, maintaining an effective control environment and reporting on financial and non-financial risk.

The WAO Corporate Assessment had concluded that with the mounting financial constraints, current service delivery models may be unsustainable. The

Organisational Development programme had addressed this by ensuring evaluation alternative delivery models in key areas and introducing lean reviews which evaluate services from a customer's prospective removing processes which do not add customer value.

The Wales Audit Office were critical of the Council's Property Strategy and procedures were now in place to rationalise this with proposals being put forward to close 6 Council buildings to achieve savings.

Significant achievements had been made based on Customer Focus with the introduction of Share Point and Mobile & Scheduling programmes to achieve enhanced online customer support. Enablers were being put in place to identify key priority areas with focus being directed towards Children Services and Health, Social Care & Wellbeing. The way forward was to work alongside the Challenge Forum with both Cabinet recommendations being taken forward with Scrutiny input.

The Chairperson thanked the Officer for information provided and invited the Committee to ask questions.

Members welcomed the update. This was an important issue given the imminent return of the Wales Audit Office and the Committee had committed a significant portion of its work programme for this year to scrutinising the Programme. Officers informed Committee that the Programme had reached a certain point in delivering the objectives which were originally set in May 2014 and that these to a great extent had been front-loaded. Therefore the Committee noted that the Programme would now be re-focussed on a smaller number of functions and services in order to drive forward change in the medium term.

Members of the Committee requested that minutes of the Challenge Forum had not been made available.

The Committee explained that they had previously asked if the Peer Advisors sitting on the Challenge Forum could brief Committee on their work and advice. Members of the Committee were concerned that the Challenge Forum should be as open as possible and asked for regular updates on the Forum's work with quarterly performance reports providing more detail and recommendations with Quarter Three.

Councillor Graham Hinchey explained that significant progress had been made since the WAO assessment and drew attention to the following:

- Higher Education attainment – higher foundation phase
- PPDR's improvement to 90%
- Development of Property Strategy
- Operational Community Asset Transfer

Performance Management indicators had improved annually and measures were being established for accountability purposes. A pro-active communication strategy was being driven forward to enhance staff engagement and wellbeing. Employee Roadshows had been a success and staff contribution was taken on board. Staff

demonstrated a willingness to engage in workshop activities with Ambassadors taking a lead on providing feedback.

The Chief Executive emphasised the importance of staff engagement at all levels. This was an extremely difficult time and staff concerns were being addressed due to uncertainties. Following staff consultation it was apparent that employees could deal with uncertainty but also needed to be supported by effective management.

The Chief Executive acknowledged that uncertainty in areas such as Play and the Youth Service would be difficult for staff but that work on going to develop a way forward to enable these services to progress and meet the demands they faced. Performance information was critical for improvement and this would be taken forward at the end of January 2015 by Members of the Forum.

Members were concerned with the number of processes being put in place to deal with performance improvement and asked how many outcomes had been achieved as part of these processes.

Martin Hamilton drew attention to the robust performance management process in place, concentrating on outcomes and achievements. Children Services had demonstrated accelerated improvements on specific processes and the benefits were being recognised. Share Point added value for customers with improvement to records access. Mobile & Scheduling would contribute towards time management for staff and support tighter work programmes.

The Committee was advised that the introduction of these new enhanced technical systems would contribute towards improved service delivery. High demands in specific service areas were being assessed along with partnership support. These demands were not unique to Cardiff and experienced throughout local authorities in Wales.

Members of the Committee were advised that a Senior Management Review was underway and this would be dealt with in the budget process. The Medium Term budget position needed attention in order to analyse the way forward for 2016/2017. Concerns were already being directed towards the levels of financial resilience in order to reconstruct the issues and bridge the short fall.

The Committee was concerned with the number of organisational changes that were proposed and asked what further fundamental changes could be considered that were sustainable.

The Council had taken significant steps to address these issues including:

- Adopted a clear vision for the city - to become Europe's most liveable capital city
- Joined the UK Core Cities group, positioning Cardiff to help shape the national debate about the future of cities and city regions in the UK.
- Adopted the Co-operative Council agenda for Cardiff, and developed, through a programme of staff engagement, adopted clear values for the Council;

- Strengthened corporate planning arrangements had been put in place, with a focused set of priorities linked to clear objectives and measures.

Members were advised that improvements were visible with PPDR's compliance up to 90%. Feedback from the PPDR process was essential for development and these change initiative models could be fed into a tool kit for managers.

Members discussed the issue of staff morale at some length. It was noted local government was in an unprecedented situation and that the extent of change required would inevitably have an impact on morale. It was clear to the Committee that the Council needed positive leadership through this period along with how change was managed and communicated. The manager training which was now in place, along with efforts to improve internal communication, formed only a part of the response to the situation. The Committee hoped that momentum in this area was not lost as budgetary considerations took priority.

The Committee felt that in order to satisfy the Wales Audit office and themselves that the shortcomings identified by the Corporate Assessment were being addressed and the Council's overall performance was improving, a greater evidence base than was presented at this meeting was needed. The Committee therefore, welcomed the offer of an additional scrutiny session prior to a further report being presented to Cabinet in March or April 2015 to set out the new direction for the Organisational Development Programme.

The Chairperson thanked the witnesses for attending.

RESOLVED: The Committee AGREED to outline the following:

- The Committee had discussed the critical issue of how directorate budgets, and more specifically directorate overspends would be managed. Given the emphasis laid by the Auditor General on achievability of savings in the current financial year, Members would like more detailed understanding of how the Cabinet was challenging senior managers to ensure that budget issues were addressed.
- The Committee looked forward to receiving a more detailed update on progress in March or April 2015, prior to a refreshed Organisational Development Programme being presented for Cabinet approval. The Committee would look for clear evidence of delivery against intended outcomes at this meeting, and would like to hear directly from the Challenge Forum Peer Advisors.
- The Committee requested a detailed report regarding the work and recommendations of the Challenge Forum with the Quarter Three Performance Report in order to ensure transparency in its work.
- Members anticipated receiving more detailed evidence of how directorates' overspends were being challenged and managed.
- The Committee recommended that staff morale and the positive management of change remain high up the Cabinet's and Chief Executive's agendas.

- The Committee noted that the Chief Executive's review of senior management was almost complete and looked forward to considering this part of the 2015/16 Budget Proposals.

22 : CONTROL OF EMPLOYEE COSTS - DESK BASED SCRUTINY
RESEARCH REPORT AND COMPARATIVE ADVICE FROM WELSH
LOCAL GOVERNMENT ASSOCIATION - 5.55 PM

The Chairperson welcomed Christine Salter, Corporate Director Resources; Marie Rosenthal, County Clerk and Monitoring Officer; Anna Freeman, Director of Employment at the Welsh Local Government Association; Councillor Graham Hinchey, Cabinet Member for Corporate Services and Performance; Philip Lenz, Chief Human Resources Officer and Gladys Hincgo, Principle Research Officer, Scrutiny Research Team and Luke Catterson, Research Assistant, Scrutiny Research Team.

The Chairperson reminded Members that the Budget Strategy for next year included planning assumptions relating to a review of employee costs, in order to deliver savings of £5.75 million. This item would give the Committee information about how other local authorities have made savings from employee costs, in preparation for the Budget Scrutiny meeting in February 2015.

The Scrutiny Team has carried out research into practices across the Core Cities and actions recommended by bodies like the Audit Commission and Local Government Association.

Anna Freeman had been invited to attend to give a Welsh perspective.

Marie Rosenthal explained to the Committee that the Budget Strategy for 2015/16 agreed on 17 July 2014, included planning assumptions relating to a review of employment costs to deliver savings of £5.75 million. This was also highlighted in the 2015/16 Budget Proposals for Consultation report to Cabinet on 20 November 2014. The Strategy also reiterated that this would include a further review of the Council's Voluntary Severance Scheme.

The report outlined recommended actions to reduce employee costs from The Department for Communities and Local Government (DCLG), The Local Government Association (LGA), Audit Commission and some statistics demonstrating the popularity of certain approaches as provided by the Chartered Institute of Personnel & Development (CIPD).

A summary matrix of some of the approaches used or planned by the core cities in reducing employee costs included:

- No additional vacancies
- Changes to Voluntary Severance
- Use of Agency Staff
- Changes to Sickness Management
- Management Restructure

- Unpaid Leave

Anna Freeman provided the Committee with an overview of what was transpiring in other Welsh local authorities. It was accepted that £900 million had been removed from local authority budgets in Wales and additional savings would have to be found through alternative channels. Workforce costs had been analysed in detail, with Single Status contributing towards increased workloads and pressures. Cuts to Terms & Conditions had also been applied, along with reductions in overtime allowances. Voluntary Severance packages had been condensed; they still remained an attractive option but were not so generous. Unpaid leave had been considered, including the suggestion of compulsory leave. Local Authorities had reduced the number of working hours in the week and some local authorities provided the opportunity for staff to purchase up to 10 days extra leave. The Chairperson thanked officers for the informative advice and invited the Committee to ask questions.

Members of the Committee asked if a Workforce Agreement 2 was being considered as part of the budget savings and if so would a Trade Union ballot be conducted within the respective budget timeframe. Further, the language used to promote the purchase of leave led to an assumption that staff were being forced into taking time off.

Councillor Hinchey explained to the Committee that negotiations in relation to employee cost savings were on-going and no decisions had been made. The necessary timeframes could be met if a Trade Union ballot were to take place and this would be part of the discussions being held with the Trade Unions that week.

It was emphasised to Members that in light of the budget savings change in the organisation was fundamental to moving forward. Change Management throughout the organisation was being developed and new systems such as Mobile & Scheduling would deliver significant savings by the use of new technology. It was imperative that staff had the relevant tools to access these facilities whilst working towards and embracing alternative deliver models.

The Health & Wellbeing Policy was under review with reductions in Sickness Absence being recorded across the authority. Staff morale differed across the Council and the introduction of Employee Roadshows was a way forward to encourage inclusivity whilst concentrating on staff feedback and progression. Joint working was also being encouraged, with collaboration taking place with neighbouring authorities on certain Council functions.

It was clarified that the purchase of leave scheme referenced by Anna Freeman was a personal choice not compulsory. Staff welcomed the option of purchasing additional leave during busier times of the year such as school holidays.

Members of the Committee were informed that all budget savings options were being considered at this stage. There was a possibility that a Workforce Package proposal could be imposed but all savings alternatives were being explored.

The Committee welcomed the detail narrative outlined in the report but inquired as to if any local authorities had asked for Cardiff's proposals on the control of Employee Costs and if so what was provided. Cardiff had shared information to other local

authorities and the Employee Cost proposals were all very similar. Leeds Council had recently approached Cardiff about the Pay Policy and Workforce Agreement.

The Chairperson thanked the Witnesses for attending.

RESOLVED: The Committee AGREED to outline the following:

- Commend the Committee's research into Employee costs and look forward to considering the issues further in February 2015.
- The Committee recognised the limited number of options for achieving the required level of savings. Members were concerned that negotiations between the Council and Trade Unions were scheduled to take place a few days following the meeting. The Committee understood that given this, it was not possible to put details of any potential Workforce Agreement into the public domain. However, whilst noting that a constructive dialogue would take place, Members hoped that negotiations would have progressed further by this point.

23 : VOLUNTARY SEVERANCE REVIEW - 6.20 PM

The Chairperson welcomed Councillor Graham Hinchey, Cabinet Member for Corporate Services and Performance; Christine Salter, Corporate Director Resources and Philip Lenz, Chief Human Resources Officer.

The Chairperson reminded the Committee that as part of the Workforce Agreement in place for 2014/15 it had been agreed to review the Council's Voluntary Severance Scheme. This item would give Members a chance to comment on a number of issues relating to the Scheme, as the 2015/16 Budget Proposals were being developed.

Councillor Hinchey asked the Scrutiny Committee for its views on the proposals in the report in order to provide comments to the Cabinet in relation to the Council's Voluntary Severance Scheme. This was an opportunity to look at what other local authorities in Wales were proposing in light of the extensive budget issues being faced across the country.

Philip Lenz explained that when agreeing for someone to exit the Council on the grounds of Voluntary Severance, the Council has for some years required the employee to sign a Settlement Agreement (previously known as a Compromise Agreement). These are legally binding contracts which can be used to end an employment relationship on agreed terms. They can also be used to resolve an ongoing workplace dispute. Once a valid settlement agreement has been signed, the employee will be unable to make an Employment Tribunal claim about any type of claim which is listed on the agreement. The current amount that the Council contributes to the cost of funding the legal advice is £225 plus VAT. Recent advice has confirmed that the Council cannot reclaim the VAT element in these circumstances and therefore the true cost to the Council per settlement agreement was £270. This fee was paid to independent solicitors.

In schools, Settlement Agreements had not been used routinely for voluntary severance, only when HR People Services were made aware that there had been

issues with the employment relationship. Instead the employee taking voluntary severance signs a form stating their agreement to this mutual agreement.

The Committee was advised that in light of the limited risk, the cost incurred at a time of considerable budgetary pressure and the practice in other Local Authorities, the proposal was to stop the use of Settlement Agreements on a routine basis and only use them where there had been difficulties with the employment relationship. Where they are used in these circumstances, the Council would continue to contribute to the legal costs.

Members were made aware of issues that had been raised following persons accepting a voluntary severance package from the Council, terminating their employment only to return to another post. From information gained from other local authorities in Wales a variety of approaches were in place in relation to those who had taken Voluntary Severance from the council and who then sought re employment back with the same authority in some other capacity. The policies and practices currently in place included:

- Not to re employ
- Not normally to re employ but Chief Executive can agree exceptional (business) cases.
- Re employment only possible after a period of time has elapsed (6 months/ 12 months/ 24 months/ number of weeks pay received as part of the VS)
- No restriction on re employment – (Cardiff's current position)

The Committee noted the Multiplier of Statutory Redundancy Scheme:

14 Councils use a multiplier of up to 1.5
6 Councils use multiplier of between 1.5 and up to 2
2 Councils (including Cardiff) use multiplier of 2.5 and above

The Chairperson thanked the Officers for the informative advice and invited the Committee to ask questions.

The Committee was advised that last year 9 persons returned to seek employment within the authority.

Members of the Committee asked for assurance that a safeguard of some category would be in place in order to protect the Council in case of employment tribunal issues. It was recognised that in previous years a number of highly paid staff had taken a VS package and returned to work for the Council as a consultant, to which was deemed unacceptable. However, younger persons who saw an opportunity to leave employment with the Council, who in later years decided to return was satisfactory.

Philip Lenz drew attention to the proposed mutual agreements and how these would operate. Once the settlement agreements were stopped it was felt that limited risk would occur when a contract of employment was terminated on the grounds of voluntary severance unless it was highlighted as a potential threat of employment tribunal.

The Trade Unions had been made aware of these proposals and had provided input. The Trade Unions had issues with people returning to work for the Council once accepting and receiving a VS package and welcomed an alternative of possibly no employment with the Council for 12 months following acceptance of a VS package.

RESOLVED: The Committee AGREED to outline the following:

- The Committee recommended that employees allowed to leave on voluntary severance should not be re-employed for a period of 12 months.
- The Committee recommended that settlement agreements should not be used on a routine basis, henceforth, if officers' advice was that the Council would be adequately protected.
- The Committee did not wish to make a recommendation about the Scheme's provisions in terms of the multiplier of the Statutory Redundancy Scheme, the level of weekly pay of the number of weeks service used for calculating severance payments.

24 : CORRESPONDENCE - INFORMATION REPORT - 7.15 PM

The Chairperson advised Members this report was for information only but may have noted that some points in recent letters have not been addressed.

The Committee noted the report and were of the view that Cabinet Members were responding sooner than previously.

25 : WORK PROGRAMME UPDATE 7:20PM

The Committee noted the information contained in their Work Programme and agreed that the Organisational Development Programme would be delayed for one month.

26 : DATE OF NEXT MEETING -7:25PM

Tuesday 10 February 2015 – 12:00PM

DRAFT CORPORATE PLAN 2015-17

Reason for the Report

1. To provide Members with an opportunity to consider the draft Corporate Plan 2015-17, attached at **Appendix A**. The Corporate Plan will be presented to Cabinet for approval to refer to Council in March 2015.

Background

2. This Committee's role is twofold in considering the Corporate Plan: firstly, to scrutinise the overall structure and direction set out in the Corporate Plan and the process for its development, as the Council's key strategic documents linking the outcomes set out in 'What Matters' Plan, Directorate Delivery Plans and individual officers' objectives. The Committee also has a role in scrutinising the linkages between the Corporate Plan and delivery of the specific services under its remit. Copies of the other Committees' letters will be tabled at the Committee meeting to enable Members to take these views into account when considering both the Corporate Plan and the Budget Proposals

Issues

Draft Corporate Plan 2015-17

3. The draft Corporate Plan 2015-17 sets out the aspirations for the Council for the next three years, identifying four priorities:
 - Education and skills for people of all ages;
 - Supporting vulnerable people;
 - Sustainable economic development as the engine for growth and jobs;
 - Working with people and partners to design, deliver and improve services.

Previous external assessments of the Council's Corporate Plan

Wales Audit Office Improvement Letter – Assessment of 2013-17 Corporate Plan

4. In September 2013, the Auditor General issued an Improvement Letter¹ assessing how the Council had addressed its improvement duties through the Corporate Plan 2013-17. He concluded that the Council had complied with guidance by publishing its Corporate Plan at the start of the financial year and that the identification of five themes in the Plan, as well as the grouping of activities under Cabinet Portfolios had the 'potential to strengthen accountability for improvement'. However, he found that there were a number of areas which should be improved as follows:

- “The Council is not fully meeting Welsh Government guidance because the Corporate Plan includes a wide range of proposed activities making it difficult to identify the improvement objectives for 2013-14.”
- The Plan identified more than 100 proposed activities, many of which referred to “preparing or developing plans; implementing or delivering plans or strategies; or describe the day-to-day business of the Council such as delivering the Local Development Plan.”
- Some objectives did not meet guidance “because they are too broad and aspirational, for example, ‘creating safer communities’ or because they are too narrow or operational, for example, ‘deliver a portfolio of events’.”
- “The absence of clear and measurable targets means the Council will be unable to fully evaluate its performance. [...] Some actions/milestones are clear and have measurable targets, many are not accompanied by clearly defined measures of success. Where portfolio performance indicator baskets are listed, they are generic to the portfolio area. They also do not include details of intended outcomes or targets and are not explicitly linked to the specific improvement actions contained within the Delivery Plan.”
- The Plan “could more specifically outline the links between consultation results and the prioritisation of improvement objectives, including the selection of the five ‘themes’”.

¹ Available with 10 October 2013 Cabinet papers on the Council's website at: [http://www.cardiff.gov.uk/content.asp?nav=2872%2C3250%2C4875&id=&parent_directory_id=2865&textonly=&language=&\\$state=calendarmeeting&\\$committeeID=12950&\\$meetingdate=10/10/2013](http://www.cardiff.gov.uk/content.asp?nav=2872%2C3250%2C4875&id=&parent_directory_id=2865&textonly=&language=&$state=calendarmeeting&$committeeID=12950&$meetingdate=10/10/2013)

Welsh Local Government Association Peer Review

5. The Peer Review undertaken by the Welsh Local Government Association also made an assessment of the 2013-17 Corporate Plan², concluding that:

“The Corporate Plan is an extensive document which would benefit from distillation down to a shorter and crisper set of objectives that would be readily understood and easy to communicate both internally and externally.”

Wales Audit Office Annual Improvement report and Corporate Assessment

6. The Wales Audit Office published its latest assessment of the City of Cardiff Council in September 2014, seeking to answer the question: ‘Is the Council capable of delivering its priorities and improved outcomes for citizens?’. In reviewing the 2014-17 iteration of the Corporate Plan, the Auditor General found that it ‘still lacks sufficiently clear measures of success, and delivery plans against which performance can be reviewed are in an early stage of development’.³ He also noted that “in response to criticism of the previous Plan by the Peer Review and Wales Audit Office, the Council produced a more concise document with the aim of establishing a clearer focus on priorities”, and that it included sections aligning the portfolio responsibilities of the former Cabinet setting out what directorates propose to do in respect of delivery and the outcomes the Council wishes to see. It also noted, however, that “there is some confused use of this term”.

Previous Scrutiny

7. During its scrutiny of the 2014-17 draft Corporate Plan in February 2014, the Committee made the following comments and recommendations:

- The entire corporate planning and budget-setting process should be brought forward;
- The Plans should be drafted to suit the needs of its various audiences: the public and partners, regulators, and staff;
- The Plan should set out a clearer vision for the Council beyond that financial year and should help to prepare communities for the difficult choices in future service delivery;

² Welsh Local Government Association Peer review, available on the Council’s website at: [https://formerly.cardiff.gov.uk/committeebrowser.asp?\\$state=meeting&\\$committee=12950&\\$meetingdate=10/10/13](https://formerly.cardiff.gov.uk/committeebrowser.asp?$state=meeting&$committee=12950&$meetingdate=10/10/13)

³ Wales Audit Office Corporate Assessment, page 6, available at: <https://www.wao.gov.uk/news/improvements-not-being-made-key-service-areas-cardiff-council>

- Many of the 'outcomes' set out in the draft Plan did not clearly demonstrate benefits for citizens, and many were in fact outputs; several measures were unclearly defined and some were not the Council's sole responsibility to deliver against.
8. The Committee scrutinised the 2015-17 Corporate Planning framework at its 2 December 2014 meeting. Members were informed that the Plan would be structured around four priorities, following an analysis of the approach to corporate planning undertaken in the Core Cities. The refreshed plan would include a glossary of terms to address Wales Audit Office criticism in relation to confusion between "outcomes" and "objectives", and would be subject to an extensive programme of stakeholder engagement including:
- Early consideration by PRAP to help inform development;
 - Consideration by Challenge Forum;
 - All Members Engagement Session.
9. Members made the following recommendations at that meeting:
- The Plan should be developed to suit the needs of its various audiences;
 - More thought should be given to appropriate training for staff to avoid confusion around terminology such as outcome, perhaps through the manager training programme;
 - More emphasis should be put on specific issues such as NEETs, the environment, the City's status as capital, and cross-boundary working;
 - Suitable comparative data should be included in the Plan.

Scope of the Scrutiny

10. This item will give the Committee the opportunity to make recommendations regarding the draft Corporate Plan 2015-17 before it is presented to Cabinet and then Full Council for approval. It will also allow the Committee to test the Budget Proposals, at Agenda Item 5, against the Cabinet's stated priorities.

Way Forward

11. The Leader of the Council, Councillor Phil Bale; the Chief Executive, Paul Orders; and Martin Hamilton, Chief Officer Change and Improvement, will be in attendance to present the Plan and answer Members' questions.

Legal Implications

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

Financial Implications

13. 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

To review the draft Corporate Plan and agree any recommendations or comments for consideration by Cabinet.

MARIE ROSENTHAL

County Clerk and Monitoring Officer

3 February 2015

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The City of Cardiff Council Corporate Plan 2015-17

Version: January 23rd, 2015, Cabinet

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Corporate Plan 2015-17



This Corporate Plan sets out what the Council will do, and how we will work with partners from the public, private and third sector – and, crucially, with the residents of Cardiff - to deliver our **vision of becoming Europe’s most liveable capital city.**

The most successful cities are those which can offer excellent job opportunities and a great quality of life for their citizens. For Cardiff, this will mean improving our credentials as a place to work and invest, and continuing to develop as a great place to live, with a focus on delivering excellent public services, high quality schools and learning opportunities, attractive public spaces, supporting sport and culture alongside a commitment to protect the most vulnerable.

Cardiff is well placed. We are one of the fastest growing and most highly skilled cities in the UK, and were recently named as the ‘Best City for Young People in Britain’ as well as the ‘UK’s most liveable city.’ The European Commission’s Urban Audit also placed Cardiff as the highest ranking UK city and the 5th most liveable capital city in Europe. We can be number one.

Delivering our vision will not be easy. Cardiff’s growing population is a sign of our success – that so many people want to live in our city is perhaps the greatest compliment it could receive. But population growth can put pressure on public services and infrastructures, and so we must plan our city, and our public services, for the future to ensure that we protect the very thing which makes our city great – **the quality of life of our residents.**

This growth coincides with a financial landscape for public service delivery that has changed dramatically. The Council alone has had to make over £85m savings during the last three years. Over the next 3 years the figure will be around £124m, including around £48m in the next financial year.

Reducing budgets mean that we will have to be absolutely clear about the areas that are most important to, and make the biggest difference for, the people of Cardiff. This plan sets out our **4 priorities:**

- Education and skills for people of all ages;
- Supporting vulnerable people;
- Sustainable economic development;
- Working with people and partners to design, deliver and improve services.

These priorities reflect the findings of the Cardiff Debate, which has visited all parts of the city to talk with the people of Cardiff about the future of public services. Cardiff Debate results have made clear that citizens care deeply about the quality and availability of public services. That’s why in reforming the Council we’ve done our best to protect front line services, with the majority of budget savings in the next financial year coming from driving efficiencies from the way we do business.

Our approach to change will be based as much upon values – of openness, fairness and a commitment to working with residents and partners – as on structures and models of service delivery. These values will also underpin our 3 year Organisational Development programme through which we will be challenging ourselves to be more efficient, to drive up performance, and to reshape the Council to meet the long term challenges we face.

In doing so, we will not become inward looking. The Council will place a premium on openness and on delivering through relationships. This will mean being connected to the people and communities of Cardiff; to public sector bodies and major employers in the city; through working closely with our partners in the Capital City Region. Our recent membership of the UK Core Cities network is a statement of intent for the city as we look to raise our profile on a national and international stage.

This is a time of great challenges. But it can also be a time of opportunity. Cardiff is well placed to build on its success and become Europe’s most liveable capital city – a great place to work and do business; which attracts and retains the best talent; a place where people love to live; and a city of opportunity for everyone, regardless of background.

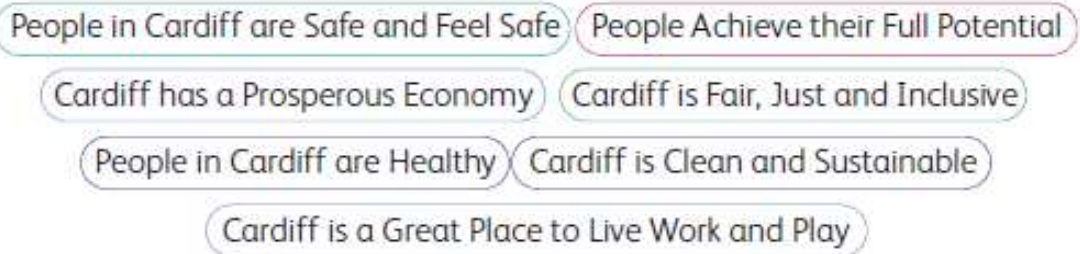
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Our Vision for **Cardiff:**

'To be Europe's **most liveable** Capital City'



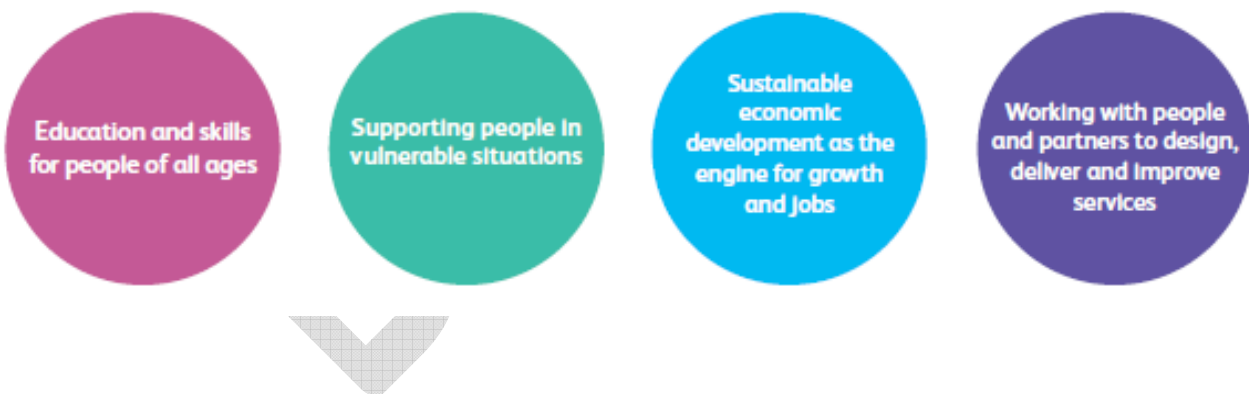
Being a liveable capital city means achieving 7 shared outcomes



Co-operative Values: We Are Cardiff



Our Priorities:



Delivering Our Vision

The Cabinet has established a new vision for Cardiff to be **“Europe’s most liveable capital city.”**

This vision will be achieved by delivering seven outcomes which have been jointly agreed by public service and third sector partners in the city. These are captured in Cardiff’s Single Integrated Plan - **“What Matters”**:

- People in Cardiff are safe and feel safe
- Cardiff has a thriving and prosperous economy
- People in Cardiff achieve their full potential
- Cardiff is a great place to live, work and play
- People in Cardiff have a clean, attractive and sustainable environment
- People in Cardiff are healthy
- Cardiff is a fair, just and inclusive society

A ‘Liveable City Report’ which captures how the city is performing against a range of high level indicators associated with each outcome will be published annually.

The Corporate Plan captures the Council’s contribution to delivering Cardiff’s seven outcomes, setting out the organisation’s priorities and what will be done to deliver against these priorities. It should be remembered that **other city partners have an important contribution to make**, and whilst the Council works with many of them on range of issues, this plan focuses on the Council’s contribution to the city.

It is not an expression of everything the Council does, but a statement on the strategic priorities of the organisation. Directorate Delivery Plans will provide greater detail on how objectives contained within this plan will be delivered, and will also contain details of Council activity which is not included in this Plan. Each individual employee’s contribution to Corporate & Directorate plans will be captured through the Personal Performance and Development Review process.

Statutory Requirements

The Corporate Plan and the Council’s corporate planning process enables the Council to meet its duties in key areas. Important responsibilities such as responding to the Wales Programme for Improvement, delivering against the Outcome Agreement with the Welsh Government and being well positioned to deliver against the requirements of emerging legislation such as the Well-being of Future Generations Bill are all accounted for as part of our corporate planning process.

Deliver the vision: Europe's Most Liveable Capital City

Corporate and Partnership Planning



Pressures facing the city: Austerity and Growth

The organisation's vision will need to be delivered against a backdrop of pronounced financial pressures and increasing demand for public services.

The level of the budget shortfall for Cardiff is an **estimated £124 million over the next 3 years**. This year alone, the Council has had to bridge a £48.3 million budget gap in order to bring the amount spent in line with the total amount received in funding.

Between 2011 and 2026 Cardiff's population is also expected to increase dramatically, with the city experiencing the biggest percentage increase in population of any major British city. This growth is a sign of success – people want to live in Cardiff. However, it will also put additional demand pressure on public services. It will mean, for example, a big increase in the number of school age children and the number of older people, which in turn will put greater pressures on a number of important council services such as schools and adult social care.

Less money means that providing the support and services people need will become more difficult. These pressures are faced by other public and third sector organisations in the city as well – and it is important to be aware that costs and pressures are not unintentionally pushed onto other organisations or providers.

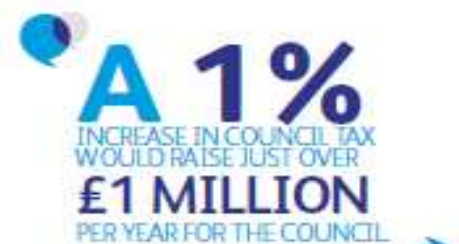
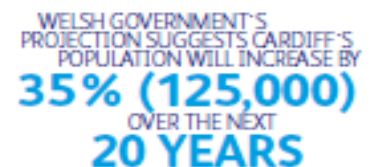
This means that a number of difficult choices will need to be made about which services are delivered - and how they are delivered - in the future.

Our Workforce

Our staff are responsible for delivering services across of the city and its communities, every day. In delivering this plan, the contribution of staff will be crucial.

This plan therefore recognises that the Council's workforce is its most valuable asset. To ensure that the organisation understands the challenges front-line staff experience in delivering service priorities and fully considers the opportunities that they identify to improve performance, a programme of staff engagement is underway which will continue for the duration of the plan.

Recognising also the need to ensure staff interests are fully understood during a period of organisational changes, the Council and the Trade Unions have agreed to work in partnership on a programme of reform. The agreement will see the Council's Leader, Cabinet and Trade Unions work together to reform the delivery of council services. Key principles will include working together to provide a level of certainty for staff on major issues, to protect jobs wherever possible and reforming council services in a cost-effective manner.



Shaping the Corporate Plan

A number of factors help shape the Corporate Plan, including local priorities and the views of the citizens of Cardiff, national priorities as set by the Welsh Government, and the recommendations of inspectorates and audit bodies in relation to the Council's performance and areas for improvement.

The Council is committed to openness and engagement and so has initiated the **Cardiff Debate**- an extensive programme of citizen engagement- to provide an ongoing conversation with citizens, communities and partners. This helps ensure services are responsive to local need and the outcomes of the Cardiff Debate have been considered in the development of the Plan.



For the first phase of the Cardiff Debate a total of 37 events have been undertaken, covering every neighbourhood partnership area. The graphic below illustrates how the Council is responding to some of the feedback and themes emerging from the responses received so far:

Cardiff Debate Feedback	Responding to Community Voices
<p>Which services are a priority for you and your family?</p> <ul style="list-style-type: none"> • Health Services (12.9%) • Education & Skills (9.8%) and • Keeping Children Safe (9.5%) 	<p>Education and Supporting Vulnerable People are clear priorities for the Corporate Plan. Equally there are specific objectives about integrating health and social care and promoting independent living which is known to have an impact on health and quality of life.</p>
<p>Which services do you and your family use?</p> <ul style="list-style-type: none"> • Parks and Green Spaces (24.3%) • Sports, Leisure & Cultural Facilities (16.6%), • City Travel (13.7%) • Libraries, Community Centres & Hubs (13.0%) 	<p>The Sustainable Economic Development Priority includes a number of objectives to improve transport in the city. Equally, this plan's 4th priority (Working with people and partners to design, deliver and improve services) has specific objectives on ensuring sustainable long term provision of non-statutory but highly valued services such as cultural and leisure centres, libraries and community services.</p>
<p>What matters most to you in the delivery of that service?</p> <p>Strong emphasis on service quality as opposed to other factors such as cost, proximity of services to home and who delivers the service.</p>	<p>This is addressed in this plan's 4th Priority: Working with people and partners to design, deliver and improve services. A three year Organisational Development Programme (ODP) has been established to ensure that Council services can change to meet the challenges of growth and austerity.</p>

The Need to Prioritise

The City of Cardiff Council can no longer do all the things it has done in the past. With reducing funding and increasing demand, the Council must be clear about its priorities.

Three tightly focused priorities have been maintained and a fourth priority introduced which recognises the need to change the way services are delivered.

Our priorities:

- Education and skills for people of all ages;
- Supporting vulnerable people;
- Sustainable economic development as the engine for growth and jobs;
- Working with people and partners to design, deliver and improve services.

For each priority, a limited number of high-level outcomes have been established; and for each outcome a number of objectives and performance indicators identified to measure progress.

The Council also remains committed to all its statutory obligations.

Measuring Progress

To ensure there is a clear accountability for delivering each objective a Lead Member, or in some instances Members, are identified.

The delivery of the Corporate Plan will be monitored through the Council's strengthened Performance Management Framework, including:

- Performance Challenge sessions of the Council's Senior Management Team;
- Joint Cabinet and Senior Management Team Performance Challenge meetings;
- A Challenge Forum involving Members; Senior Officers and external peer support to challenge the Council's progress against its improvement journey and delivery of the Corporate Plan.

Aligned monitoring and reporting cycles for finance and service performance information will further support this and afford far greater visibility of the Council's overall performance position – against which progress will be monitored on an ongoing basis.

Key Terms

City Wide Outcomes

- Seven high level outcomes which have been agreed with partners, and are contained in Cardiff's Single Integrated Plan – "What Matters".
- Achieving these outcomes require action across a range of organisations.

Council Priorities

- The Council's priorities recognise the most important areas that need to be addressed in the short to medium term.

Improvement Objectives

- For each priority 2-3 Improvement Objectives have been identified. These reflect specific areas where the Council wishes to see improvement.
- Improvement Objectives are expressed clearly and simply, to explain the future condition we want to achieve.

Commitments

- Commitments are specific initiatives that the Council will undertake to deliver the Improvement Objectives and contribute to City Wide Outcomes

Measuring Progress

- Progress will be measured by a basket of indicators.
- These will include nationally set indicators (known as NSIs and PAMs), service improvement data which is collected by local authorities across Wales, and local indicators chosen by the Council.

Delivering for Cardiff: Our Core Business

Everyone in Cardiff uses public services and many of them are provided by the Council. It is sometimes easy to forget about all the important services that the Council delivers- every day- to people across the city.

Each year the Council will **deliver over 700 services to 352,000 residents in 151,000 households**, helping to support local communities and improve the lives of local people. Many will be aware that the Council is responsible for collecting bins, cutting the grass and cleaning streets, but it also provides support for older people and people with disabilities, it runs schools and manages a high quality housing stock, as well as looking after children who are in care.

The Council also ensures delivery of **leisure facilities across the city** which makes a positive impact on the health and well-being of communities. **Parks and green spaces** - which are a huge part of the city's appeal - are maintained by the Council to allow access to high quality outdoor space. Increasingly, the Council is working with "friends groups" to make the best use of important natural assets and vital recreational spaces. This is in addition to working with partners to improve community engagement and local management of green spaces and community facilities as part of a co-operative approach.

Supporting the city's **leisure and recreational offer** not only ensures that people in Cardiff have a wide choice of physical activities, but it also helps keep people healthy and reduces the likelihood of long term health problems.

Cardiff has a long and successful track record of delivering **major sporting and cultural events**. Hosting **Rugby World Cup matches and the first Test match in the Ashes Cricket series in 2015**,

will again demonstrate the city's capacity to deliver globally recognised events.

Cardiff's reputation as a sporting capital is being matched by our **cultural offer**. Important events such as Cardiff Contemporary – a city wide festival of visual arts- points to how things can be done in the future. By working with artists and communities, art and culture is being taken out of museums and galleries and into the communities of Cardiff. It is an exciting agenda and a real demonstration of how the Council can continue to support the Arts in the future.

As well as those living in the city, around 80,000 people commute into Cardiff every day from across the city-region. Indeed, this represents over 1/3rd of the city's workforce.

Keep the city (and the city-region) moving is therefore a top priority. The Council plays a crucial role in this as it **maintains roads and highways** as part of a wider strategy for dealing with traffic and congestion. Other important issues, like fixing potholes, are also addressed whilst a joined up transport strategy to keep the city moving during peak traffic is taken forward by the Council. This includes encouraging a shift towards more sustainable modes of travel, enabling people to get around Cardiff in a convenient, safe and sustainable way.

While Council staff continue to work every day to keep Cardiff's streets clean, the Council also **monitors air quality and noise** and ensures that **public and consumer safety** is upheld to the highest standards.

While the financial pressures facing the Council are undoubtedly challenging, the Council will continue to deliver and support a wide range of public services on behalf of citizens and communities across the city. Doing so will be fundamental to delivering the vision of becoming Europe's most liveable capital city.

Our Priorities and the outcomes we want to achieve

Priority 1: Education and Skills for People of All Ages

- Every Cardiff school is a good school where learners achieve well
- Looked after children in Cardiff achieve their full potential
- Adult learners achieve their potential

Priority 2: Supporting Vulnerable People

- People at risk in Cardiff are safeguarded
- People in Cardiff have access to good quality housing
- People in Cardiff are supported to live independently

Priority 3: Sustainable Economic Development

- Cardiff has more employment opportunities and higher value employment
- Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure

Priority 4: Working with people and partners to design, deliver and improve services

- Communities and partners are actively involved in the design, delivery and improvement of highly valued services
- The City of Cardiff Council has effective governance arrangements and improves performance in key areas
- The City of Cardiff Council makes use of fewer, but better, buildings

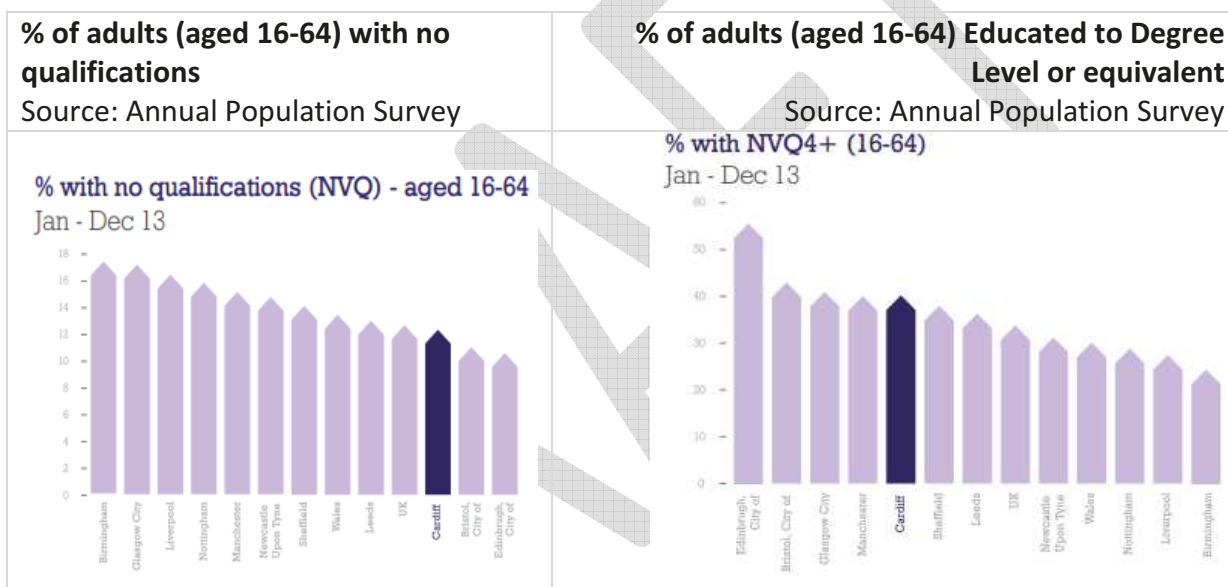
Priority 1: Education and Skills for People of All Ages

The Council is committed to helping all citizens and communities achieve their full potential, and to developing a well-educated workforce that the city’s growing economy requires. Creating an excellent and inclusive school system and high quality opportunities for adult learning are therefore amongst the Council’s highest priorities.

Because education doesn’t begin and end at the school gate, meaningful collaboration with partners in the public, private and third sectors, and with parents and citizens across Cardiff will be essential to delivering the improvement required, and to making sure the this outcome is achieved.

City Performance

Relative to the UK core cities, Cardiff has a high number of adults educated to degree level or equivalent, as well as a low number of people with no qualification. This suggests that the city has a highly skilled workforce.



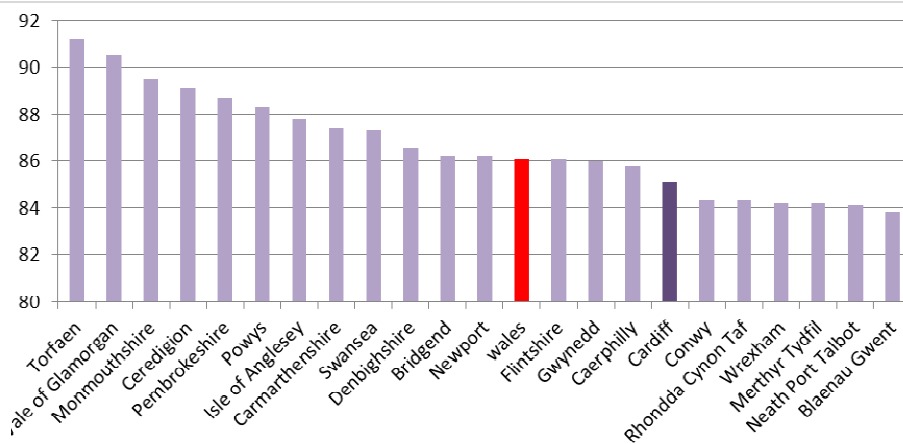
From the Council’s perspective, the organisation is more directly accountable for the achievements of pupils within compulsory education. The results for the 2013-14 school year suggests that improvement work underway is beginning to have an impact, with Cardiff’s performance relative to Welsh Authorities having been maintained or improved in most indicators.

Attendance at both primary and secondary school has continued to improve with Cardiff now ranked 7th (for primary school attendance) and 10th (for secondary school attendance) out of the 22 Wales local authorities, compared to 17 and 18 three years ago.

In 2013-14 for Key Stage 2 (primary school) in the core subject indicator, Cardiff attained 85.1% compared with 86.1% across Wales and exceeded the target set of 84.5%.

The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment

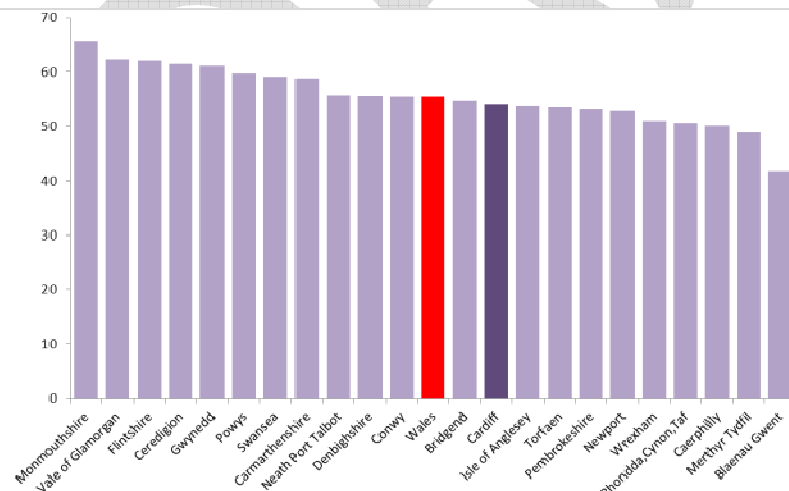
[Source: Stats Wales \(2014\)](#)



After five or more years of modest improvement in attainment at age 16, the rise of 3.9% in 2014 was a significant step up. For Key Stage 4 however, while there has been an improvement in headline performance measures, Cardiff continues to perform below the Welsh average for all the main indicators and the outcomes achieved were below the targets set. Encouragingly, 12 out of 19 secondary schools did improve their performance at the level 2+ threshold in 2014, and in the seven schools where performance declined, the average decrease was 3 percentage points.

The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics

[Source: Stats Wales \(2014\)](#)



Whilst school results across the city are improving, it remains the case that too often Cardiff's education performance is positioned in the bottom quartile in Wales. Progress must also be made to bring attainment for **all** Cardiff learners to the aspired standard. The Council has therefore put in place a programme of accelerated performance measures to drive forward the necessary improvement.

Improvement Objective:

Every Cardiff school is a good school where learners achieve well

Every child in Cardiff should be able to attend a good school. This will mean providing high quality school places throughout the city to meet the demands of the city's growing population, balancing supply and demand in English-medium, Welsh-medium, faith and specialist schools.

The Council aims to significantly improve attainment and rates of progress for children and young people in Cardiff schools. The Education Development Plan provides a clear focus for activity. This includes close collaboration with schools, the Central South Consortium and other partners in the city, including universities, business, arts and sports bodies.

In order to reduce the number of school leavers not in education, employment or training targeted work will be undertaken to address barriers to learning and to ensure progression routes for all learners. This work will focus on learners with the greatest need for support, such as looked after children, those eligible for free school meals and those with additional learning needs.

Commitments- In order to achieve the above the Council will:	Lead Member
Identify young people most at risk of disengagement (Early Identification) by embedding the Vulnerability Assessment Profiling (VAP) tool across all Cardiff Schools by 2015.	Cllr Julia Magill
Implement the Welsh Government Youth Guarantee to ensure appropriate progression routes for all learners by 2016.	Cllr Julia Magill
Deliver the Challenge Cymru Programme in six secondary schools by the end of 2015-16 academic year.	Cllr Julia Magill
Further increase the role of Cardiff schools in leading school to school working across the Central South Wales region.	Cllr Julia Magill
Where schools do not make expected progress over time use LA intervention powers and bring about improvement on an annual basis.	Cllr Julia Magill
Fill all LA governance vacancies on school governing bodies in a timely manner by June 2015.	Cllr Julia Magill

Measuring Progress

- Reduce the number of local authority maintained schools who are placed in a formal category, either “Special Measures” or “Requiring Significant Improvement”, following an Estyn Inspection to 0 in 2015-16
- Increase percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment from 85.11% in 2014-15 to 86.% in 2015-16
- Increase the percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics from 53.9% in 2014-15 to 60% in 2015-16
- Increase the percentage of pupils achieving level 1 qualification at KS4 from 93% in 2014-15 to 94.5% in 2015-16
- Increase the % of pupils entering a volume equivalent to 2 A Levels who achieved the level 3 threshold from 97% in 2014-15 to 97.5% in 2015-16
- Reduce the % of year 11 leavers not in education, employment or training from 4.26% in 2014-15 to 2.5% in 2015-16
- Reduce the % year 13/14 leavers not in education, employment or training 4.71% in 2014-15 to 3% in 2015-16
- Increase the attendance at secondary school from 93.6% in 2014-15 to 94.1% in 2015-16
- Increase the attendance at primary school from 94.4% in 2014-15 to 94.6% in 2015-16
- Increase the average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority from 477 in 2014-15 to 497 in 2015-16

Improvement Objective:

Looked after children in Cardiff achieve their full potential

The Council is committed to providing high quality care and support for looked after children to help them achieve their potential. Closer working across Council Directorates, Cardiff schools and partner organisations will be crucial, and this will be supported by a new Corporate Parenting Advisory Committee.

The commitment and quality of support provided by the Looked After Children (LAC) Education Team was commended in feedback from the Care and Social Services Inspectorate Wales, following an inspection in May 2013. More young people are now being supported at university and, though challenges remain, the average educational attainment of looked after children at key stages two and three has improved. A new scheme was launched in May 2013 to provide care leavers with opportunities to secure work placements in Council departments and those already placed have acquired new work related skills. This supports wider efforts to ensure positive progression routes for all care leavers.

Commitments- In order to achieve the above the Council will:

Lead Member

Prepare a Joint Looked After Children Education Delivery Plan, by July 2015, with a specific focus on:

- Significantly improving the timeliness and quality of Personal Education Plans
- Developing a system to capture and evidence the progress of every looked after child
- Developing an early flagging system that enables timely additional support to be provided to LAC learners to enable achievement
- Developing a methodology for capturing the non-academic achievements of LAC as a performance measure for the future
- Improving learning outcomes for children with additional needs

Cllr Sue Lent
Cllr Julia Magill

Measuring Progress:

- Increase the percentage of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment to 68% in 2015-16
- maintain the percentage of care leavers aged 16+ who obtained 5 or more GCSEs at grade A* to C at 12% in 2015-16
- Increase the average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting to 220 in 2015-16
- Increase the percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19 to 58% in 2015-16

Improvement Objective:
Adult learners achieve their potential

Adult Community Learning (ACL) is delivered through the Cardiff and Vale Community Learning Partnership, and offers a broad range of adult education courses that help support local people to meet their learning aspirations. The Council’s contribution to ACL in Cardiff focuses on two key areas:

- **Learning for Work:** This focuses provision on priority learners as defined by the Welsh Government, and these learners include those currently not in Education, Training or Employment and those aged 50+ who are currently unemployed. Key learning categories include English for Speakers of Other Languages and Basic Skills, Digital Literacy and Welsh medium provision.
- **Learning for Life:** This element provides opportunities for recreational lifelong learning courses on a cost recovery basis. These courses are available to all community members.

The Cardiff and Vale Community Learning Partnership had an Estyn Inspection in January 2013 which highlighted areas of improvement required in the delivery of the service. The Council is now addressing these issues through the Post Inspection Action Plan, and will look to demonstrate improvement via further monitoring visits.

By increasing the number of accredited courses delivered to priority learners and improving levels of enrolment, the Council will support adult learners to achieve their full potential.

Commitments- In order to achieve the above the Council will:	Lead Member
<ul style="list-style-type: none"> • Increase the number of accredited courses delivered to priority learners by March 2016. • Increase the number courses for priority learners held in Communities First areas by March 2016. • Increase enrolments for priority learners on a year by year basis by March 2016. 	Cllr Julia Magill

Measuring Progress:

- Increase the success rate at or above the Adult Community Learning National Comparator (Overall Partnership Return) from 84% in 2014-15 to 87% in 2015-16
- Increase the success rate at or above the Adult Community Learning National Comparator (Cardiff specific return) from 72% in 2014-15 to 83% in 2015-16
- Increase the number of Learners within the city’s most deprived area (deciles one and two in the WIMD) to 87% in 2015-16 to achieve a success rate at or above the overall Partnership success rate

*Verified results to be published in February 2015, these will impact on 2015-16 target

Priority 2: Supporting Vulnerable People

The Council is committed to prioritising services that support those who are most vulnerable, particularly children and older people. Difficult times mean that more people need access to support and the Council has taken a number of actions to help those in need, for instance the work with partners to minimise the impact on those affected by welfare reform is a case in point.

Supporting vulnerable people in most need is also hugely important if Cardiff is to effectively manage the growing demand pressures on services, promote social justice within the city and help address inequality.

Developing a better understanding of the needs of individual service users and communities, and reshaping services will be crucial, as will placing an increased focus on preventative action.

Doing this will require joined up working between different organisations in the public, private and third sector. Partners such as South Wales Police, Cardiff and Vale University Health Board, the Probation Service as well as a number of third sector organisations commit much of their resources to helping vulnerable people. Often their work will compliment Council activity, and at other times the Council will collaborate directly with partners to support people and help ensure that **“Cardiff is fair, just and inclusive”** and that **“People are Safe and Feel Safe”**.

City Performance

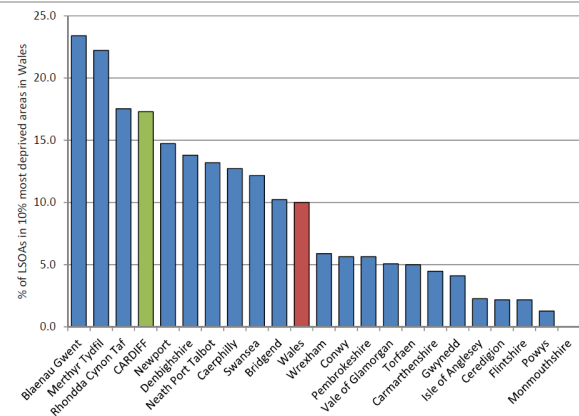
Whilst Cardiff makes the greatest contribution to the national economy; the local authority is 4th highest when it comes to having the percentage of areas¹ that are amongst the most deprived in Wales. This means that there are unacceptable levels of inequality within the city. For instance, over a quarter (28.6%) of households in Cardiff were deemed to be living in poverty², meaning that 41,256 households were classified as below the poverty line, with many of these being in the south of the city.

¹ Percentage of Lower Super Output Areas in the 10% most deprived areas of Wales

² 60% of National Median Income- Source: Paycheck, CACI)

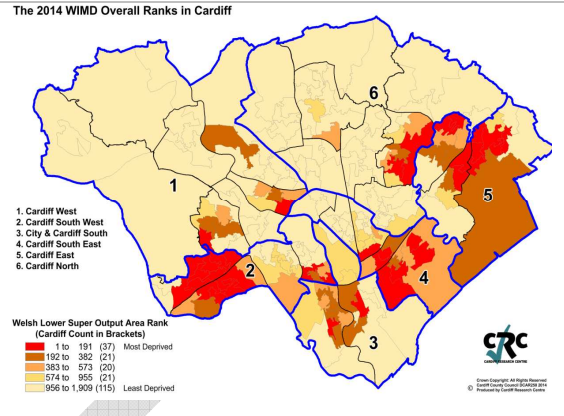
Percentage of Lower Super Output Areas in the 10% most deprived areas of Wales

Source: Wales Index of Multiple Deprivation 2014



Overall Welsh Index of Multiple Deprivation Map of Cardiff

Source: Welsh Index of Multiple Deprivation 2014

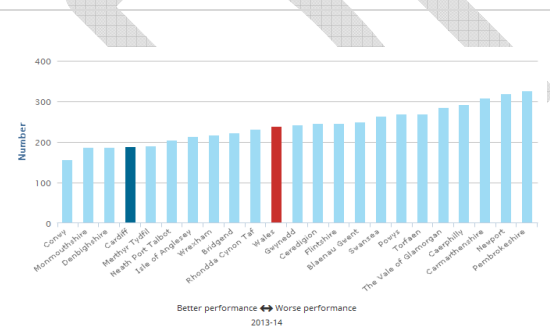


Whilst social and economic disadvantage can often place people in vulnerable situations and increase the likelihood of support being needed, the Council deliver services to **all** in need, particularly the most vulnerable, and **supports people wherever they live**.

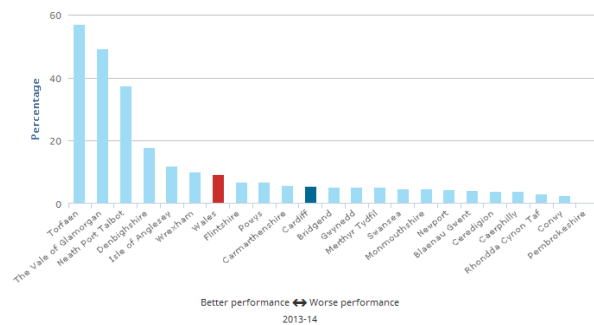
This includes older people in need of support, children in care, and those that require safeguarding from issues such as sexual exploitation, abuse and human trafficking. It will also include supporting those who are homeless, or need access to high quality housing.

During a time of great financial pressure, the **Council will prioritise funding for services that support the vulnerable**. There is no doubt that the quality of services such as housing in Cardiff is amongst the best in Wales but in other areas, such as children’s services, the Council is committed to improving performance against some key national indicators and to make sure that the level and quality of service in Cardiff is in line with, or above the Welsh average.

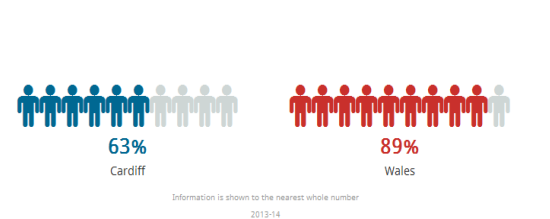
Days taken to get a Disable Facilities Grant



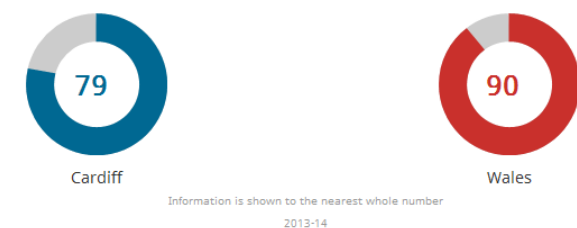
Number of Vacant Private Homes brought back into use



Children in Care Approaching 18 who have a Plan of Support when they leave care



Reviews of Vulnerable Children Completed on Time



Improvement Objective:

People at risk in Cardiff are safeguarded

The Council is committed to supporting children, young people and adults who may be unable to take care of themselves and empowering individuals to protect themselves from significant harm or from exploitation.

Vulnerable people are often not able to voice their fears or tell people when they are being abused. The Council will continue to play a lead role with partners in protecting these people.

Commitments- In order to achieve the above the Council will:	Lead Member
By July 2016, develop a coordinated programme of training and awareness raising for all front line staff in relation to Vulnerable People, which will include: <ul style="list-style-type: none">• Child Sexual Exploitation• Human Trafficking• Vulnerable Adults• Vulnerable Children	Cllr Lent, Cllr De'Ath
Establish a multi-agency methodology for gathering data and intelligence concerning child sexual exploitation by March 2016	Cllr Lent, Cllr De'Ath
Establish a multi-agency methodology for gathering data and intelligence concerning human trafficking by March 2016	Cllr Lent, Cllr De'Ath
Implement the Accelerated Improvement Agenda for Children's Services, including: <ul style="list-style-type: none">• Improving the system for protecting children from significant harm by implementing new inter-agency arrangements for managing referrals by March 2016• Improving the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate below 15% by March 2016	Cllr Sue Lent
Implement a fully re-commissioned domestic violence support service- to meet the requirements of new legislation whilst offering more integrated provision- by March 2016	Cllr Daniel De'Ath
By September 2015, develop a robust multi-agency Prevent Delivery Plan that: <ul style="list-style-type: none">• Responds to the challenges of terrorism and extremism• Prevents people from being drawn into terrorism with advice and support• Addresses the threat of radicalisation	Cllr Daniel De'Ath

Measuring Progress

- Reduce the percentage of Children's Services social work vacancies across the service to 15% in 2015-16
- Reduce the percentage of referrals that are re-referrals within 12 months to 24% in 2015-16
- Increase the percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion to 92% in 2015-16
- Maintain the percentage of child protection reviews carried out within statutory timescales during the year at 100% in 2015-16
- The percentage of adult protection referrals completed where the risk has been managed

Improvement Objective:

People in Cardiff have access to good quality housing

Housing is at the heart of well-being, and so the Council is committed to delivering high quality, sustainable and affordable homes, particularly for those in most need.

Demand for housing of all tenure in Cardiff is high, particularly for social housing. The Council will therefore prioritise work to increase the level of housing available for Council tenants, as well as delivering an allocation policy that supports those in most need to access high quality homes.

Achieving 100% compliance with the Welsh Housing Quality Standard demonstrates that the housing offer for Council tenants is of a high quality. Further to this, work is ongoing to help ensure that private sector accommodation is fit for purpose and meets the need of Cardiff's residents and communities.

Commitments- In order to achieve the above the Council will:

	Lead Member
Deliver circa 1600 new homes for Cardiff through the Housing Partnering Scheme, as part of a phased approach by 2024, 40% of which will be affordable housing.	Cllr Susan Elsmore
Implement the Housing Allocation Policy to manage the demand for housing and ensure provision is allocated to those with the highest need.	Cllr Susan Elsmore
Ensure the private rented sector is fit for purpose and homes meet legal standards to protect the health of tenants through prioritised investigation of complaints and the proactive delivery of additional licensing schemes in the city.	Cllr Susan Elsmore

Measuring Progress

- An additional 20% of affordable housing units provided during 2015-16 as a percentage of all additional housing units provided during the year

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Improvement Objective:

People in Cardiff are supported to live independently

Helping people to live independently will mean enabling potentially vulnerable people to develop the skills they need to live on their own, supporting them with reasonable adaptation to their homes and providing services in a way that meets their needs. Doing so provides people with dignity and independence whilst reducing the demand for institutionalised care. Increasing help at home therefore represents a much more cost effective way of supporting people. Involving people that require support in determining for themselves the type of support that best meets their needs will be a key part of this agenda.

Many young adults leaving the care system remain highly vulnerable and need additional support from a range of agencies to enable them to live independently. This is particularly marked for those with some level of learning disability. The Council will therefore ensure effective transitional support is in place.

Commitments- In order to achieve the above the Council will:

	Lead Member
Deliver better integrated housing support and social care with health services to improve outcomes for those who need support to live independently, including: <ul style="list-style-type: none">Increasing the number of people who are able to remain at home, living independently and safely, with the minimal intervention to promote their dignity by 2017	Cllr Susan Elsmore
Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital	Cllr Susan Elsmore
Increase the uptake of direct payments as an alternative to direct provision of care for Cardiff residents every month	Cllr Susan Elsmore
Support carers by ensuring that all carers are offered a Carer Assessment and increasing the number of care assessments undertaken by 2016	Cllr Susan Elsmore
Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood	Cllr Sue Lent
Expand the range of supported accommodation options for vulnerable young adults	Cllr Sue Lent

Measuring Progress:

- Increase the rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March to 47 per 1,000 in 2015-16
- Increase the rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March to 18 per 1,000 in 2015/16
- Increase the percentage of adult clients who are supported in the community during the year to 86.8% in 2015-16
- Reduce the rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over to 5.92 per 1000 in 2015-16
- 700 adults using direct payment scheme at the end of the quarter in 2015-16
- Increase the percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year to 93 by 2015-16

Priority 3: Sustainable Economic Development as the Engine for Jobs and Growth

Increasing the number and quality of jobs is essential to improving the quality of life for people in the city and wider region. The Council is therefore committed to helping create the conditions that will enable businesses to succeed, for attracting high quality investment and for more and better jobs to be created in the city.

This Council priority will help contribute to the What Matters outcome **“Cardiff has a thriving and prosperous economy”**. Working closely with the business community and other public and third sector organisations – in the city, across the wider city-region, nationally and internationally - will be essential in creating the right environment to deliver sustainable economic development.

City Performance

Cardiff’s economic performance is substantially stronger than any other area of Wales, and the city plays a vital role in creating jobs for the city-region. Cardiff has also demonstrated strength in comparison with UK Core Cities, with faster jobs growth over the last 10 years, and more recently, faster rising average wages and lower unemployment rates, which are at the lowest levels since February 2009. Other indicators, such as Cardiff’s high skills levels and fast growing population, point to a strong period for the city economy. That said, compared to the core cities Cardiff has relatively low levels of business density, low levels of business birth and low numbers of listed businesses. These are fundamental issues that the Council will work with the private sector to address.

Economic success in the knowledge economy is dependent on growing, attracting and keeping talented people, and so quality of life is becoming as important as the quality of job opportunity on offer. As Cardiff grows its development will need to be managed in a sustainable, resilient and inclusive way if the city is to retain its high quality of life, with a particular focus on achieving a modal shift towards sustainable travel.



Improvement Objective:

Cardiff has more employment opportunities and higher value employment.

The Council will work with partners in the public and private sector to create an environment which is attractive to investment, and one where businesses succeed. This will require investment in infrastructure to support business; continued support to start-ups and existing businesses as well as a proactive approach to securing inward investment and attracting visitors. Doing so will increase the number and quality of the jobs available for people in the city and across the city-region.

Commitments- In order to achieve the above the Council will:

Lead Member

Deliver, with partners, 200,000 square feet of Grade A office as part of a new business district in the vicinity of central station between March 2014 and March 2016	Cllr Phil Bale
Deliver with partners a proposal to Central Government for a City Deal for Cardiff by March 2017, along with a subsequent programme for delivery	Cllr Phil Bale
Implement a delivery strategy to progress a Multi-Purpose Arena by March 2016	Cllr Phil Bale
Develop a heritage quarter proposal for the Civic Centre, including a plan for the refurbishment of City Hall by March 2016	Cllr Phil Bale
Establish a new Tourism Development Strategy by June 2015 with a view to doubling the value of overnight tourism in the city-region by 2020	Cllr Phil Bale

Measuring Progress:

- 100,000sqft of 'Grade A' office space committed for Development in Cardiff in 2015-16
- 50 businesses supported financially or otherwise by the Council in 2015-16
- 1000 new and safeguarded jobs in businesses supported by the Council, financially or otherwise

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Improvement Objective:

Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure

Economic success will be reliant upon much more than delivering major urban regeneration schemes. It will demand a much broader approach to ensure that the city's develops in a sustainable, resilient and inclusive manner.

Creating sustainable communities, with high quality housing, great parks and open spaces and excellent transport links, will be a priority. This will mean securing investment in to Cardiff's transport infrastructure and services allowing people to travel around the city – and the city-region - in a convenient and clean way. A new transport interchange and gateway to the city created at the heart of the transport network is a key priority.

Commitments- In order to achieve the above the Council will:

Lead Member

Design and deliver a new transport interchange- including a new bus station- as part of a high quality gateway into the city by December 2017	Cllr Ramesh Patel
Develop, with partners, a phased programme of delivery for strategic transport projects by December 2015, including components of the City Region Metro such as: <ul style="list-style-type: none">• Phase 1 of North West Cardiff rapid transit corridor• Tram-Train link between the City Centre & Cardiff Bay	Cllr Ramesh Patel
Adopt a new Master Plan for the City Centre and Cardiff Bay Area by July 2015	Cllr Ramesh Patel
Adopt the Local Development Plan by October 2015	Cllr Ramesh Patel
Establish an Energy Prospectus by August 2015, recommending the investment vehicle and delivery opportunities to generate clean, locally generated energy for the City and potentially the region	Cllr Ramesh Patel
Establish a new strategy for highways and transport asset maintenance & renewal by October 2015	Cllr Ramesh Patel
Develop a Cardiff Cycle Strategy benchmarked against European best practice by March 2016.	Cllr Ramesh Patel

Measuring Progress:

- 90% of highways inspected of a high or acceptable standard of cleanliness in 2015-16
- No more than 5% of A roads in poor condition in 2015-16
- No more than 8% of B roads in poor condition in 2015-16
- No more than 8% C roads in poor condition in 2015-16
- 45% of all travel to work trips on the transport network to be made by sustainable modes in 2015-16
- Maintain the status of 9 green flag parks and open spaces in 2015/16
- Increase the % of people cycling to work by 1% per annum and the % of children who cycle to school by 1% per annum- TBC.
- Generate an additional Renewable energy generation of 5.4MW on the council's portfolio (land and assets) by 2017

Priority 4: Working with people and partners to design, deliver and improve services

The Council recognises that there is an urgent need to change the way it delivers many services to ensure that their long term sustainability is secured and that underperformance in some statutory services is addressed. In order to do so, a three year **Organisational Development Programme (ODP)** has been established which will:

- review the shape and scope of the organisation and the way in which services are currently delivered to meet demand;
- enhance citizen engagement and widen opportunities for people and communities to shape services around their needs;
- identify delivery models that may be established to meet demand pressures and reflect budgetary realities;
- significantly strengthen performance management, workforce development and staff engagement arrangements;
- identify opportunities for further efficiency savings through better internal and external collaboration, integration of service delivery and better use of assets and infrastructures.

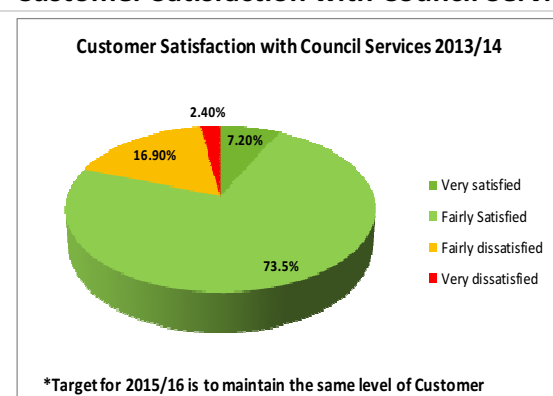
This chapter of the **Corporate Plan captures the work being undertaken under the Organisational Development Programme.**

Organisation's Performance

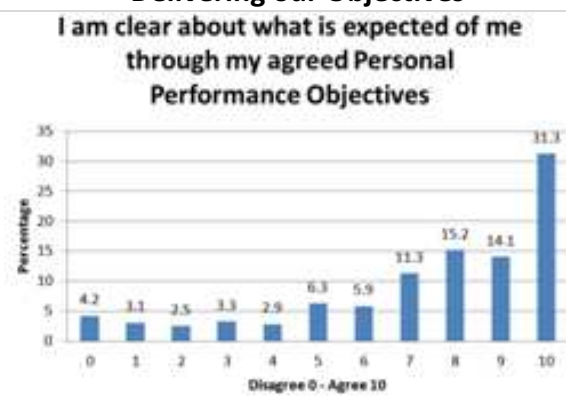
Within Cardiff, the level of citizen satisfaction with Council Services in 2014 was 88.7%, according to the Ask Cardiff Citizen Satisfaction Survey. This was higher than the reported satisfaction with the way the local [councils in England](#) are run, with 67 per cent of respondents very or fairly satisfied. Whilst there are obvious issues around comparing two separate surveys, there were similarities in the nature of the questions asked, which suggests Cardiff is performing well in terms of citizen satisfaction. The challenge will be to maintain this level of satisfaction at a time of severe budgetary challenge.

The Council has achieved a marked improvement in the number of permanent staff completing their development reviews, a crucial component of an organisation where performance management is central to delivery and staff are clear about their contribution to the organisation's priorities.

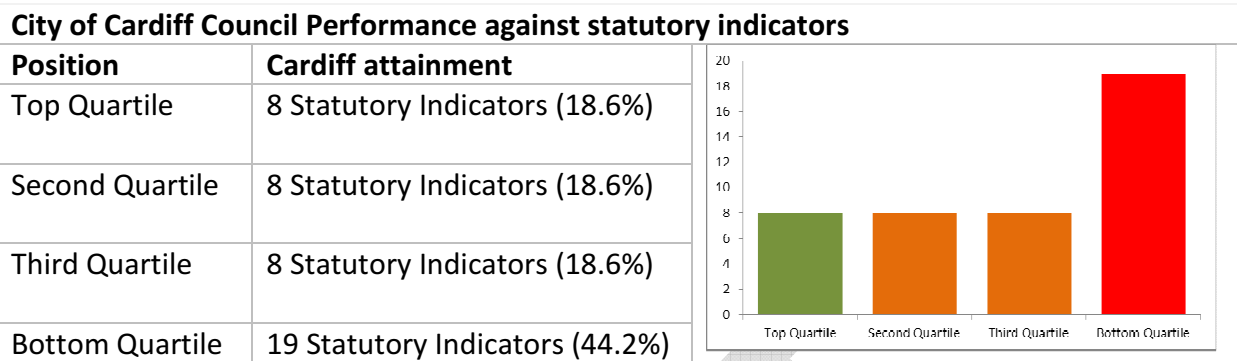
Customer Satisfaction with Council Services



Delivering our Objectives



In terms of Council performance, there is a clear need to improve. When Cardiff's performance is set against that of other Welsh local authorities³, over 44% of the Council's statutory performance measures are in the bottom quartile.



The challenge for the Council is to work with communities and partners to improve performance in key areas, involve them in delivering highly valued service and reducing the cost of service delivery wherever possible.

³ This information is based on 2013/14 WG statistics, including only 43 National indicators as 1 indicator was deemed to be not comparable against the rest of Wales and was therefore not assigned a quartile position.

Improvement Objective:

Communities and partners are actively involved in the design, delivery and improvement of highly valued services

Responding to the budget and demand pressures that the Council and its public sector partners face will mean thinking differently about how many services are designed, delivered and commissioned in the future. This is particular true for those services which, though non-statutory, are highly valued by the residents of Cardiff.

This will mean increased partnership working, with other local authorities and public services, including co-locating services within community facilities or 'Hubs,' sharing assets or buildings, pooling budgets, or introducing multi-agency teams to work with residents and communities to provide more integrated services. It will also mean being more focused about when and where services are delivered. Internally, a 'One Council' approach will enable more joined-up working between departments and make services easier to access for residents - with a focus on increased use of digital channels where appropriate.

It will also mean developing and implementing alternative models for delivering services. Traditionally, the Council has been a direct provider of many services. Through the ODP the Council will explore other approaches, such as commissioning and working with community groups, to see if cost of delivery can be reduced and the quality of service maintained. This approach aligns with feedback from the Cardiff Debate, which suggests that residents value the quality of the services itself, not necessarily, who is responsible for delivery. Identifying how some services can effectively, and fairly, be commercialised and engaging people more meaningfully in designing services are also components of this agenda.

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Commitments- In order to achieve the above the Council will:	Lead Member
Introduce new models of service provision for youth and play services in the city by September 2015	Cllr Julia Magill Cllr Sue Lent
Establish the future cultural and leisure needs of the city and ensure the sustainable delivery of cultural and leisure infrastructure and services at less cost through new operating models, by June 2016	Cllr Peter Bradbury
Commence implementation of a new approach to infrastructure services (which includes waste, cleansing, Parks, Highways, Design, Fleet and Facilities Management services) to improve effectiveness whilst reducing costs from 2016	Cllr Bob Derbyshire
Implement service changes for Cardiff to enable the Council to meet its statutory recycling target (58%) by March 2016 and continue to develop the future waste and recycling strategy for Cardiff in partnership with Welsh Government	Cllr Bob Derbyshire
Develop a commercial opportunities strategy and establish a commercial trading company by September 2015	Cllr Graham Hinchey
Progress the agreed Community Hubs Strategy by opening a Grangetown Hub (September 2015), developing a new STAR Hub (March 2016) and bringing forward for consideration opportunities for future hub development in: <ul style="list-style-type: none"> • Llandaf North • fairwater • Llanishen • St Mellons 	Cllr Peter Bradbury
Deliver a new Customer Relationship Management (CRM) model that improves customer services and drives down costs, implementing the first phase by December 2015	Cllr Graham Hinchey
Implement the regional service for regulatory Services with the Vale of Glamorgan and Bridgend Councils to deliver efficiencies and build resilience within public health protection, trading standards, landlords and licencing services	Cllr Dan De'Ath

Measuring Progress:

- Address Medium Term Financial Plan Gap
- Maintain customer / citizen satisfaction with Council services at 88.7% in 2015/16
- 58% of municipal waste collected by local authorities and prepared for reuse and/or recycled (including source segregated biowastes that are composted or treated biologically in another way) in 2015-16

Improvement Objective:

The City of Cardiff Council has effective governance arrangements and improves performance in key areas

The Corporate Assessment undertaken by the Wales Audit Office in 2014 identified areas where governance arrangements could be strengthened and emphasised the importance of effective performance management in ensuring that the Council's priorities are delivered.

Significant improvements have already been made to the Council's performance management arrangements in the last year. These will continue to be strengthened, working in partnership with the Wales Audit Office and other external partners, with a particular focus on driving improvement in priority areas including Education and Children's Services.

Commitments- In order to achieve the above the Council will:	Lead Member
Implement performance management tools consistently across the Council to ensure performance improvement in key areas by 2017	Cllr Graham Hinchey
Increase monitoring, compliance and support for staff and managers to reduce the levels of sickness absence by March 2016	Cllr Graham Hinchey
Improve support for staff and managers to maximise the impact of personal performance & development reviews in improving Council performance by March 2016	Cllr Graham Hinchey
Ensure Delivery of Outcome Agreement by March 2016	Cllr Graham Hinchey

Measuring Progress:

- Increase the % of National Strategic Indicators and Public Accountability Measures that are in the top two quarters nationally from 65% in 2014-15 to 70% in 2015-16
- Increase the % of National Strategic Indicators and Public Accountability Measures that meet set target from 75% in 2014-15 to 85% in 2015-16
- Increase the % of National Strategic Indicators and Public Accountability measures that show an improving trend from 80% in 2014-15 to 85% in 2015-16
- Reduce the levels of sickness absence to 9 (full time equivalent days) in 2015-16
- Increase the % of personal performance & development reviews completed for permanent staff to 90% in 2015-16
- 90% of middle managers complete the Cardiff Managers course in 2015-16
- 100% of Outcome Agreement Grant Achieved by 2015-16

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Improvement Objective:

The City of Cardiff Council makes use of fewer, but better, buildings

The Council owns or has an interest in a large property estate with a current use value of around £1bn. This includes over 500 operational buildings used to deliver Council services and around 500 properties retained for investment purposes.

The current cost of operating the property estate is the second largest call on the Council's budget, after staff, at circa £50m per annum, including planned maintenance. There is also a growing maintenance backlog in excess of £100m.

The Council will focus on reducing the cost of ownership of the operational property estate by rationalising the estate and by improving the quality of buildings that are retained. An important part of this agenda will involve improving co-operation around property with partners.

Commitments- In order to achieve the above the Council will:

Lead Member

Deliver the approved Property Strategy, including:

- Implementing an annual Corporate Asset Management Plan for approval by Cabinet by April 2015
- Introducing new Neighbourhood Area Asset Plans by December 2015.
- Introducing new Service Area Property Plans by April 2015
- Implementing a programme of Fitness For Purpose Assessments of all operation property by April 2016

Cllr Graham Hinchey

Delivery of an Office Rationalisation programme to deliver £1m of revenue savings and £6m of capital receipts by December 2017

Cllr Graham Hinchey

Deliver the Schools Organisation Programme including the completion of Band A investment projects by 31st March 2019

Cllr Julia Magill

Measuring Progress:

- Reduced the Gross Internal Area (GIA) of buildings in operational use- 3.5% in 2015-16
- Reduced average running cost of occupied operational buildings- 4.5% in 2015-16
- 50% prioritised Fitness for Purpose Assessments completed by 2015-16
- 55% reduction in the proportion of operational buildings rated as in 'poor or bad condition' by 2015-16
- Reduce the maintenance backlog- £4.3m in 2015-16

Appendix A- Measuring Progress

Provided below are all the National Strategic Indicators, Public Accountability Measures and locally selected measures that the Council will use to measure performance. The NSI & PAMS are included as they are statutory indicators which the Council must report against, however local indicators have also been included for their particular relevance.

A basket of these indicators have been included in the main body of the plan to help demonstrate direction of travel against the outcomes which we want to achieve.

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Measuring Progress Priority 1: Education and Skills for People of All Ages

Outcome: Every Cardiff school is a good school where learners achieve well

Key: AY= Academic year | NSI= National Strategic Indicator | PAM= Public Accountability Measure | OA = Outcome Agreement | EAP= Estyn Action Plan

Measure	Type	2013-2014 Result (Acad-emic yr 2012/13)	2014-2015 Result (Acad-emic yr 2013/14)	2015-2016 Target (Acad-emic yr 2014/15)	2016-2017 Target (Academic yr 2015/16)	Wales Av.	Rank	Current Direction of Travel	Lead Member
The number of local authority maintained schools who are placed in a formal category, either "Special Measures" or "Requiring Significant Improvement", following an Estyn Inspection	OA	3	1	0	-	-	-	N/A	Cllr Julia Magill
The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	NSI/ PAM/ OA	82.61%	85.11%	86.5%	88%	84.6%	17	↑	Cllr Julia Magill
The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	NSI/PA M OA	49.9%	53.9%	60%	65%	52.5%	17	↑	Cllr Julia Magill
The % of pupils to achieve level 1 qualification at KS4	Local	91.74%	93.0%	94.5%	96%	-	-	↑	Cllr Julia Magill
The % of pupils entering a volume equivalent to 2 A Levels who achieved the level 3 threshold.	Local	96.0%	97.0%	97.5%	98.0%	97.0%	-	-	Cllr Julia Magill
the % of year 11 leavers not in education, employment or training (NEET)	Local / EAP	4.9%	4.26%	2.5%	2.3%	-	-	↑	Cllr Julia Magill
the % year 13/14 leavers not in education, employment or training (NEET)	Local / EAP	9%	4.71%	3%	2.5%	-	-	↑	Cllr Julia Magill
attendance at secondary school	PAM OA	92.9%	93.6%	94.1%	95%	92.6%	9	↑	Cllr Julia Magill
attendance at primary school	PAM OA	94%	94.4%	94.6%	95.4%	93.7%	11	↑	Cllr Julia Magill
The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	NSI/P AM	457.0	477	497	525	505.3	19	↑	Cllr Julia Magill

Measure	Type	2013-2014 Result (Acad-emic yr 2012/13)	2014-2015 Result (Acad-emic yr 2013/14)	2015-2016 Target (Acad-emic yr 2014/15)	2016-2017 Target (Academic yr 2015/16)	Wales Av.	Rank	Current Direction of Travel	Lead Member
The percentage of all pupils (including those in LA care) in any LA maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	NSI/PAM / EAP	0.7%	Target Academic Year 2013/14 0.5%	0.3%	0.25%	0.3%	20	↑	Cllr Julia Magill
The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	NSI	11.4%	11.4%	11.3%	11.9%	17.0%	12	↑	Cllr Julia Magill
The percentage of final statements of special education need issued within 26 weeks including exceptions	NSI	70.5%	70.5%	72%	73%	69.6%	14	↓	Cllr Julia Magill
The percentage of final statements of special education need issued within 26 weeks excluding exceptions	NSI	100.0%	100%	100%	100%	96.6%	1	↑	Cllr Julia Magill
The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	PAM OA	77.8%	78.4%	79.3%	82.0	77.2%	12	↑	Cllr Julia Magill

Outcome:

Looked after children in Cardiff achieve their full potential

Measure	Type	2013-2014 Result (Academic year 12/13)	2014-2015 Result (Academic year 13/14)	2015-2016 Target (Academic year 14/15)	2016-2017 Target (Academic year 15/16)	Wales Av.	Rank	Current Direction of Travel	Lead Member
The percentage of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment	SID	65%	65% Target	68%	68%	52%	6	-	Cllr Sue Lent
The percentage of care leavers aged 16+ who obtained 5 or more GCSEs at grade A* to C	Data Return	8%	12% target	12%	12%	12%	-	-	Cllr Sue Lent / Julia MaGill
The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting	NSI	216	180 target	220	240	262	18	↑	Cllr Sue Lent
The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	NSI	53.2%	55% target	58%	60%	54.8%	12	↑	Cllr Sue Lent
The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	NSI	8.9%	2.0% target	2.0%	2.0%	2.0%	22	↑	Cllr Sue Lent

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Outcome:

Adult learners achieve their potential

Measure	Type	2013-2014 Result (AY 2012/13)	2014-2015 Result (AY 2013/14)	2015-2016 Target (AY 2014/15)	2016-2017 Target (AY 2015/16)	Wales Av.	Rank	Current Direction of Travel	Lead Member
Progress against partnership performance data: The success rate at or above the ACL National Comparator (Overall Partnership Return)	Local	80%	84%*	87%*	90%	84%	-	↑	Cllr Julia Magill
The success rate at or above the ACL National Comparator (Cardiff specific return)	Local	60%	72%*	83%*	84%	84%	-	↑	
Learners within deprivation deciles one and two to achieve a success rate at or above the overall Partnership success rate	Local	D1 – 76.3% D2 – 78.4%	D1 – 84.1% D2 – 84.2%	87%* 87%*	90% 90%	D1 84% D2 84%	-	↑	

*Verified results to be published in February 2015, these will impact on next years target

Measuring Progress Priority 2: Supporting Vulnerable People

Outcome:

People in Cardiff are safe and those at risk are safeguarded

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
The percentage of Children's Services social work vacancies across the service	Local	20.8 %	Target 17% Green	15%	15%	N/A	N/A-	↑	Cllr Sue Lent
The percentage of referrals that are re-referrals within 12 months	SID	25.6 %	Target 25% Green	24%	23%	22.2 %	17	-	Cllr Sue Lent
The percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion	SID	83.8 %	Target 90.6% Green	92%	94%	89.9 %	18	↑	Cllr Sue Lent
The percentage of child protection reviews carried out within statutory timescales during the year	SID	98.5 %	100% Green / Amber	100%	100%	98.1 %	12	↑	Cllr Sue Lent
The percentage of adult protection referrals completed where the risk has been managed	NSI/PAM OA	91.9 %	N/A	N/A	N/A	94.4 %	17	-	Cllr Susan Elsmore
The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	NSI	13.3 %	9% target	11%	10%	13.8 %	11	↓	Cllr Sue Lent
The percentage of children looked after on 31 March who have had three or more placements during the year	NSI/PAM	8.3%	9% target	8%	8%	8.3%	11	↑	Cllr Sue Lent
The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker	NSI	31.4 %	N/A	N/A	N/A	42.9 %	20	↑	Cllr Sue Lent
The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	NSI	94.0 %	96% target	96%	96%	93.4 %	13	↑	Cllr Sue Lent

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	NSI	91.5 %	96% target	96%	96%	92.7 5%	16	↓	Cllr Sue Lent
The percentage of eligible, relevant and former relevant children that have pathway plans as required	NSI	63.2 %	90% target	90%	90%	89.2 %	22	↑	Cllr Sue Lent
The percentage of first placements of looked after children during the year that began with a care plan in place	PAM	62.5 %	Target 90% Red	100%	100%	90.9 5%	21	↓	Cllr Sue Lent
The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker	PAM	67.1 %	Target 80% Red	80%	80%	78.9 %	22	↑	Cllr Sue Lent
The percentage of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable	PAM	79.2 %	90% target	90%	90%	89.6 %	22	↑	Cllr Sue Lent
The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	PAM	87.7 %	Target 90% Amber	95%	95%	85.3 %	12	↓	Cllr Sue Lent
The percentage of young carers known to Social Services who were assessed	PAM	100.0 %	100% target	100%	100%	85.9 %	1	↑	Cllr Sue Lent

Outcome:

People in Cardiff have access to good quality housing

Measuring Progress

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	NSI	23%	Target20%	20%	20%	37%	2	↑	Cllr Ramesh Patel
The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	NSI/PAM	49.5%	51.02%	55%	55%	66.4%	19	↑	Cllr Susan Elsmore
The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	NSI	5.49%	6.60% Amber	6.6%	6.6%	9.23%	10	↑	Cllr Bob Derbyshire

Outcome:

People in Cardiff are supported to live independently

Measuring Progress:

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March	NSI	46.42	Target47 Amber/Red	47	50	74.48	21	↑	Cllr Susan Elsmore
The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	NSI	17.98	Target18.4 Amber / Green	18	17.5	19.84	7	↑	Cllr Susan Elsmore
The percentage of adult clients who are supported in the community during the year	PAM OA	86.41%	Target86.5%	86.8%	87.5%	86.33%	10	↑	Cllr Susan Elsmore
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	NSI	8.56	Target6.52 Red	5.92	5.2	4.68	19	↑	Cllr Susan Elsmore
Total number of adults using direct payment scheme at the end of the quarter	Local	501	Target800 Red	700	800	-	-	-	Cllr Susan Elsmore
The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	PAM	50.2%	Target90 Red	93	96	85.8%	22	↓	Cllr Susan Elsmore
The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	PAM OA	85.6%	Target85 80.16%	90	92	81.1%	7	↑	Cllr Susan Elsmore
The average number of calendar days taken to deliver a Disabled Facilities Grant	NSI/PAM	188	Target192 Green	200	200	239	4	↓	Cllr Susan Elsmore

Priority 3: Sustainable Economic Development as the Engine for Jobs and Growth

Outcome:

Cardiff has more employment opportunities and higher value employment.

Measuring Progress:

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
Amount of 'Grade A' office space committed for Development in Cardiff	OA	278,182 sqft	Target: 100,000 Green	100,000	100,000	N/A	N/A	↓	Cllr Phil Bale
Number of businesses supported financially or otherwise by the Council	OA	239	Target: 50 Green	50	50	N/A	N/A	↑	Cllr Phil Bale
Number of new and safeguarded jobs in businesses supported by the Council, financially or otherwise	OA	1,036	Target: 1,000 Green	1,000	1,000	N/A	N/A	↑	Cllr Phil Bale
The percentage of new and safeguarded jobs which attract a salary of 10% above the average salary for Wales	OA	33%	Target: 20% Green	20%	20%	N/A	N/A	↓	Cllr Phil Bale
The amount of grant aid and private sector finance attracted by companies assisted by the Council	OA	£3,111,740	Target: £1m Red	£3m	£3m	N/A	N/A	↓	Cllr Phil Bale
The total number of people employed in Cardiff	OA	211,700	3.8%	+/-1%	+/-1%	2.6%	N/A	↑	Cllr Phil Bale
Number of new jobs created in social enterprises	Local	N/A	N/A	2.5 per business supported	2.5 per business supported	N/A	N/A	-	Cllr Phil Bale

Outcome:

Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure

Measuring Progress:

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
The percentage of highways inspected of a high or acceptable standard of cleanliness	PAM	93.8%	Target: 90% Amber	90%	90%	96.8%	16	↓	Cllr Bob Derbyshire
The percentage of A roads in poor condition	SID	4%	5%	5%	5%	4.5%	10	↑	Cllr Ramesh Patel
The percentage of B roads in poor condition	SID	8.2%	8%	8%	8%	6.1%	18	↑	Cllr Ramesh Patel
The percentage of C roads in poor condition	SID	10.1%	8%	8%	8%	18.9	6	-	Cllr Ramesh Patel
Percentage of all travel to work trips on the transport network to be made by sustainable modes	Local	Result: 44% Target: 44%	Result: 43% Target: 46%	44%	Target: 45%	-	-	-	Cllr Ramesh Patel
Green Flag Parks and Open Spaces	Local	-	9	9	-	3	1		Cllr Bob Derbyshire
Renewable energy generation on the council's portfolio (land and assets) measured in MW of capacity	Local	-	-	-	5.4MW	-	-		Cllr Ramesh Patel

Measuring Progress Priority 4: Working with people and partners to design, deliver and improve services

Outcome:

Communities and partners are actively involved in the design, delivery and improvement of highly valued services

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
Medium Term Financial Plan Gap	Local	-	-	-	-	-	-	-	Cllr Graham Hinchey
The level of customer / citizen satisfaction with Council services	Local-Ask Cardiff	92.3%	88.7%	88.7%	88.7%	N/A	N/A	↑	Cllr Graham Hinchey
The percentage of municipal waste collected by local authorities sent to landfill	NSI/PAM	46.85 %	Target: 48%	30%	25%	37.72%	21	↓	Cllr Bob Derbyshire
The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	NSI/PAM	49.67 %	Target: 52%	58%	60%	54.33%	20	↓	Cllr Bob Derbyshire
The percentage of reported fly tipping incidents cleared within 5 working days	NSI	92.60 %	Target: 90% Red	90%	90%	95.03%	19	↑	Cllr Bob Derbyshire
The number of visits to Public Libraries during the year, per 1,000 population	NSI	8326	YTD figure 4106	6000	7000	5851	1	↓	Cllr Peter Bradbury
The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	NSI	9990	Target: 9945	9647	9647	8954	6	-	Cllr Peter Bradbury
The percentage of food establishments which are 'broadly compliant' with food hygiene standards	PAM	87.27 %	Target: 75% Green	Target: 92%	92%	90.33%	18	↑	Cllr Bob Derbyshire

Outcome:

The City of Cardiff Council has effective governance arrangements and improves performance in key areas

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
% of National Strategic Indicators and Public Accountability Measures that are in the top two quarters nationally	Aggregation NSI / PAMS	62	65 (T)	70	75	-	-	↑	Cllr Graham Hinchey
% National Strategic Indicators and Public Accountability Measures meet set target	Aggregation NSI / PAMS	65%	75%	85%	90%	-	-	↑	Cllr Graham Hinchey
% National Strategic Indicators and Public Accountability measures show an improving trend	Aggregation NSI / PAMS	75%	80%	85%	90%	-	-	↑	Cllr Graham Hinchey
The levels of sickness absence full time equivalent days	local	10.18	9	9	8	n/a	n/a	↑	Cllr Graham Hinchey
% completion of personal performance & development for permanent staff	local	82%	Half year compliance 85%	90%	95%	n/a	n/a	↑	Cllr Graham Hinchey
% of middle managers completing the Cardiff Managers course	local	n/a	n/a	90%	95%	n/a	n/a	No benchmark	Cllr Graham Hinchey
% of Outcome Agreement Grant Achieved	Locally agreed	100%	100%	100%	100%	Not relevant	Not relevant	Consistent	Cllr Graham Hinchey

Outcome:**The City of Cardiff Council makes use of fewer, but better, buildings****Measuring Progress:**

Measure	Type	2013 2014 Result	2014- 2015 Result	2015- 2016 Target	2016- 2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
Reduced the Gross Internal Area (GIA) of buildings in operational use	Local (Assets Strategy)	N/A	2.5%	3.5%	4%	N/A	N/A	-	Cllr Graham Hinchey
Reduced average running cost of occupied operational buildings	Local (Assets Strategy)	N/A	2.5%	4.5%	3%	N/A	N/A	-	Cllr Graham Hinchey
% of prioritised Fitness for Purpose Assessments completed	Local (Assets Strategy)	N/A	N/A	50%	50%	N/A	N/A	-	Cllr Graham Hinchey
Percentage reduction in the proportion of operational buildings rated as in 'poor or bad condition'	Local (Assets Strategy)	N/A	N/A	55%	50%	N/A	N/A	-	Cllr Graham Hinchey
Reduce the maintenance backlog	Local (Assets Strategy)	N/A	£900k	£4.3m	£5.7m	N/A	N/A	-	Cllr Graham Hinchey

National Strategic Indicator and Public Accountability Measures which do not in the main body as part of the Plan

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
The percentage of adults aged 60+ who hold a concessionary bus pass	NSI	95.3%	Target 94% Green	Target94%		84.3%	2	↑	Cllr Ramesh Patel

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DRAFT BUDGET PROPOSALS

Reason for the Report

1. To provide Members with the context for the scrutiny of the 2015/16 draft budget proposals.

Background

2. The Council's constitution allows for all Scrutiny Committees to scrutinise the draft budget proposals as relevant to their remits, to allow Members to feed comments or recommendations to the Cabinet. The Cabinet will consider the draft Budget Proposals on 19 February 2015, prior to their presentation to Full Council for approval on 26 February 2015.
3. The Policy Review and Performance Scrutiny Committee's role is twofold in terms of how it scrutinises the budget:
 - Its remit provides for it to consider the overall budget proposals from a corporate and strategic point of view, checking the alignment of the proposals to the Council's stated priorities, as well as the processes by which they have been developed;
 - It also has a remit to scrutinise the budget proposals for those specific services under its terms of reference, in the context of the priorities set out in the draft Corporate Plan and in terms of impact on service delivery.
4. The meetings of the other four scrutiny Committees have been scheduled between 3 and 5 February 2015. The Committees will consider the sections of the budget proposals and draft Corporate Plan which are relevant to their terms of reference. Following these meetings, the Chair of each Committee will write a letter to the

Cabinet summing up their Committee's comments. Copies of these letters will be tabled at the Policy Review and Performance Scrutiny Committee meeting, if available in time, in order to allow Members an overall picture of the Committees' comments.

Structure of the Meeting

5. This agenda item will be structured in two parts: firstly an overview of the budget proposals and secondly, consideration of the specific services which fall under this Committee's remit in turn.

6. In order to discuss the overall budget proposals, the Cabinet Member for Corporate Services and Performance has been invited to attend and may wish to make a statement about the Council's overall 2015/16 budget proposals, in terms of capital and revenue. Christine Salter, Corporate Director Resources, will be in attendance to present the 2015/16 Budget Proposals and answer Members' questions. This section of the meeting will deal with the context in which the budget is being set; the assessment processes to which savings have been subject; and the budget strategy assumptions, such as the planning assumption of £5.75 million which will be achieved as part of the Partnership for Change agreed with Trade Unions. The Leader, Councillor Phil Bale; Sarah McGill, Director for Communities, Housing and Customer Services; and Rachel Jones, Operational Manager, have also been invited to attend during this overview session to discuss the results of the Cardiff Debate budget consultation.

7. Representatives of the GMB, Unison and Unite Trade Unions have been invited to attend to give their views of the budget proposals.

8. Following the overview discussion, Cabinet Members and officers will be in attendance as set out on the meeting agenda to answer Members' questions regarding specific service budget proposals.

Structure of the Papers

9. Attached to this report are a series of appendices to enable Members to scrutinise the draft budget proposals:

Appendix A – Partnership for Change: Reform Agenda Cabinet report

Appendix B – Cabinet Budget Proposals for Consultation as amended for due diligence. These have been updated since the Budget Proposals were released for consultation in November 2014, following a due diligence review.

Appendix C – Log of Changes to Savings Document since Consultation Version

Appendix D – Directorate Controllable Budgetary Analyses. These set out Directorates' expenditure and income for the current 2014/15 financial year and summarise 2015/16 savings proposals, allowing Members to see the overall budget context.

Appendix E – Employee Implications of Budget

Appendix F – Senior Management Arrangements Cabinet report

Appendix G – Cardiff Debate report

Appendix H – Directorate Financial Pressures 2015/16

Appendix I – Draft Capital Programme 2015/16 - 2019/20.

10. Those specific areas and budget lines which fall under this Committee's remit are:

- Customer Services, Corporate Grants and the Third Sector within the Communities, Housing & Customer Services Directorate:
 - Budget Savings Proposals for Consultation 2015/16 Directorate Refs: CHC10, CHC11, CHC14, CHC40 (lines 34, 35, 38 and 40)
 - Capital Programme:
 - Ongoing Schemes / Amendments to Ongoing Schemes
 - 27 - Citizen Hubs
 - 29 - STAR Hub
 - New Capital Schemes (Exc Invest to Save)
 - 51 – Community Hubs Programme
 - 59 – Community Asset Transfer
- Corporate Management proposals, which includes the Communications and Media budget:
 - Budget Savings Proposals for Consultation 2015/16 Directorate Refs: CMT1 to CMT8 (lines 42 to 49);

- County Clerk and Monitoring Officer Directorate, including Democratic Services, and Scrutiny Services:
 - Budget Savings Proposals for Consultation 2015/16 Directorate Refs: CLK1 and CLK2 (lines 50 and 51);

- Strategic Estates and International Policy within the Economic Development Directorate:
 - Budget Savings Proposals for Consultation 2015/16 Directorate Refs: ECD7 to ECD9, ECD13 and ECD14) (lines 57 to 60, 64 and 65);
 - Capital Programme:
 - Annual Sum Expenditure
 - 9 - Property Asset Renewal
 - Ongoing Schemes / Amendments to Ongoing Schemes
 - 42 - Office Accommodation Rationalisation Contribution

- Resources Directorate proposals
 - Budget Savings Proposals for Consultation 2015/16 Directorate Refs: RES1 to RES32 (lines 113 to 144);
 - Capital Programme:
 - Annual Sum Expenditure
 - 10 - Asset Renewal Facilities Management Fee
 - 12 - ICT Refresh/SAP landscapes
 - Ongoing Schemes / Amendments to Ongoing Schemes
 - 44 - Modernising ICT to Improve Business Processes

- Corporate Efficiencies proposals:
 - Budget Savings Proposals for Consultation 2015/16: (lines 190 - 195).

Welsh Government 2015/16 Settlement & Budget Reduction Requirement

11. On 20 November 2014, the Cabinet considered a report '2015/16 Budget Proposals – for Consultation', which outlined the outcome of the Welsh Government's 2015/16 Provisional Settlement for Cardiff and the updated Budget Reduction requirement. The Settlement set out a cash decrease of £12.595 million, which after adjusting for

transfers equated to a decrease of 2.9% (compared to a Welsh average decrease of 3.4%). The Council had been planning for a decrease of 4.5%, or £19.6 million in cash terms. The Provisional Settlement therefore included £6.6 million more than the assumptions set out in the 2015/16 Budget Strategy approved by the Cabinet in July 2014. However, a number of additional pressures were identified which were anticipated to absorb the lower than anticipated funding decrease. The outcome was that the Council's Budget Reduction Requirement for 2015/16 was estimated to be £48.294 million of which £4.483 million relates to emerging directorate financial pressures. The position as set out in November 2014, when the Budget Proposals for Consultation were released is set out below:

BUDGETARY GAP:	£000
City of Cardiff Council Commitments	30,764
Directorate Financial Pressures	4,483
RSG Funding Reductions	13,047
TOTAL GAP	48,294

Funded by:	£000
Directorate Savings (per consultation)	(32,745)
Targeted Corporate Efficiencies	(2,487)
Continuation of Budget Strategy Assumptions	(13,062)
TOTAL FUNDING OF GAP	(48,294)

12. The Final Settlement, which was received in December 2014, resulted in a position that was £401,000 more favourable to the Council. This additional sum, along with updates of commitments, pressures and due diligence considerations will form part of the balanced position in February 2015.

13. In relation to the Budget Strategy assumptions referred to above, the Budget Strategy report which was agreed by the Cabinet on 17 July 2014, set out the following:

- Net council tax increases of 5%;
- A review of employee terms and conditions delivering savings of £5.750 million. This would need to be considered against a portfolio of options for consideration;

- A top slice of £1.018 million of schools growth which is 30% over and above the schools protection figure;
- The potential to achieve £1 million from a review of the balance sheet (subject to updating the Balance Sheet Review).¹

‘Partnership for Change: Reform Agenda’ Cabinet Report

14. As set out above, a planning assumption of £5.75 million from employee costs was included in the 2015/16 Budget Strategy approved by Cabinet on 17 July 2014. At its 6 January 2015 meeting, this Committee received research and evidence looking at how local authorities in Wales and in England have sought to address this significant area of local authority spend.

15. At its meeting on 26 January 2015, the Cabinet agreed a report entitled ‘Partnership for Change: Reform Agenda’, setting out an update on discussion with Trade Unions regarding the corporate budget proposals for 2015/16. A copy of the report is attached at **Appendix A**. The reports states that, whilst a Workforce Package is currently in place until 31 March 2015, ‘more recent discussions with the Trade Unions have concluded that a longer term more sustainable approach needs to be in place in relation to savings related to the Council’s workforce. Although the Council has put forward a number of confidential options to the Trade Unions for consideration, the Trade Unions have reinforced their position that they are not prepared to negotiate detrimental changes to terms and conditions for their members.’

16. The Council has therefore developed a Memorandum of Understanding with the Trade Unions in order to work in partnership on a programme for reform. The following measures will be used in order to meet the 2015/16 planning assumption of £5.75 million:

- Revised Voluntary Severance Scheme²

¹ Budget Strategy 2015/16 And The Medium Term Cabinet Report 17 July 2014, available at: [https://formerly.cardiff.gov.uk/committeebrowser.asp?\\$state=meeting&\\$committee=12950&\\$meetingdate=17/07/14](https://formerly.cardiff.gov.uk/committeebrowser.asp?$state=meeting&$committee=12950&$meetingdate=17/07/14)

² See Review of Council’s Voluntary Severance Scheme Cabinet report 26 January 2015, available on the Council’s website at:

- Reduction in amount of agency spend
- Introduction of recruitment freeze
- Reduction in amount of discretionary overtime
- Management delayering
- Promotion of voluntary schemes (such as sabbatical leave, voluntary reduction in hours, flexible retirement, homeworking and a new Purchase of Additional Leave Scheme).

Issues – Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence

17. The 2015/16 Budget Proposals for Consultation are attached at **Appendix B**. The Proposals have been slightly amended since they were put out to consultation in November 2014, having been corrected following an officer due diligence exercise by Finance Officers. A log of changes to the savings document is attached at **Appendix C**. Further contextual information is contained in **Appendix D**, Directorate Controllable Budget Analyses, and **Appendix E**, the Employee Implications of Budget spreadsheets.
18. Detailed savings proposals are set out for each Directorate, as well as a number of Corporate Efficiency Savings. The spreadsheet sets out a number of details for each proposal:
- Directorate against which the savings is proposed;
 - Savings proposed and an explanation of the proposal;
 - Budget Analysis Reference, allowing the savings proposal to be tracked to the sub division of the service from which it is proposed to be taken, when crossed referenced with the Directorate Controllable Budgetary Analyses;
 - Breakdown of the saving, for example will it be derived from employee costs, 'other', income or a combination of these;
 - A risk analysis in respect of the residual risk, an achievability rating and an Equalities Impact Assessment rating (see below);
 - The Cabinet Portfolio in relation to the proposed saving.

[https://formerly.cardiff.gov.uk/committeebrowser.asp?\\$state=meeting&\\$committee=12950&\\$meetingdate=26/01/15](https://formerly.cardiff.gov.uk/committeebrowser.asp?$state=meeting&$committee=12950&$meetingdate=26/01/15)

19. The total of savings proposals by directorates are set out in the table below. An additional £2.495 million is proposed to be achieved from Corporate Efficiency Savings.

Total Savings by Directorate	Employee Costs £000	Other Spend £000	Income £000	Total £000
Children's Services	1,285	1,410	0	2,695
Communities, Housing and Customer Services	698	1,141	475	2,314
Corporate Management	45	733	250	1,028
County Clerk and Monitoring Officer	204	14	0	218
Economic Development	261	166	454	881
Education and Lifelong Learning	1,991	496	418	2,878
Environment	1673	5,100	285	7,058
Health and Social Care	3,066	3,159	(10)	6,215
Resources	1,122	207	708	2,037
Sport, Leisure & Culture	3,895	1,674	(2,006)	3,563
Strategic Planning, Highways & Traffic and Transportation	154	739	729	1,622
Total Savings	14,394	14,812	1,304	30,509

'Senior Management Arrangements' Cabinet Report

20. As part of the 2015/16 Budget Proposals for Consultation report which was agreed by Cabinet on 20 November 2014, a budget saving of £650,000 was proposed from 'Management and Related Savings'. On 26 January 2015, the Cabinet approved a further report, 'Senior Management Arrangements', which sought provisional approval for a revised senior management restructure in order to achieve this savings line, subject to the outcome of a consultation process to include discussions with this Committee. The Cabinet report is attached at **Appendix F**.

21. Subject to the outcome of consultation, the proposals would result in a remodelling of Tier 1 (Director-level) to reduce the number of Directors from 11 to 7 with budget savings of £647,000 for a full year. As it is not anticipated that this structure will be in place at the start of the 2015/16 financial year, it is proposed that the £650,000 budget saving target will be achieved partly through this restructure, as well as a realignment of support costs and a re-modelled Tier 2 and 3 level structure (Assistant Director/Chief Officer and Operational Manager 1 levels).

Savings Proposals Risk Assessment Process

22. The Budget Proposals for Consultation have undergone a three-stage initial risk analysis assessing the residual risk to the Council should the savings proposal be accepted; the achievability of the saving; and its equality impact rating.
23. The **residual risk** may relate to a variety of factors including: risks to the Council's reputation; adverse implications for the achievement of a Directorate's objectives or performance targets; implications for the community; or financial implications. Residual risk may comprise several of these factors at once.
24. The **achievability rating** indicates the feasibility of the proposed saving. In its Corporate Assessment of the City of Cardiff Council, published in September 2014³, the Wales Audit Office, concluded in relation to the 2014-15 budget savings that: 'There is a high risk that savings targets for 2014-15 will not be achieved and longer-term savings requirements are unlikely to be met if current methods of service delivery are sustained.' When the budget monitoring position for 2014/15 was last reported in November 2014, for Month 6, an overall shortfall of £5.986 million against the £48.833 million directorate savings target for 2014/15 was projected.⁴
25. Directorates have completed an **equality risk** screening document identifying the potential equality risks associated with each proposal. The Equality Act 2010 sets out a General Duty that as a public body within Wales, the City of Cardiff Council is

³ Available on the Wales Audit Office website at: <http://www.wao.gov.uk/publication/cardiff-council-annual-improvement-report-2014>

⁴ The full Budget Monitoring Report for Month 6 2014/15 is available on the Council's website at: https://formerly.cardiff.gov.uk/objview.asp?object_id=29484

required to have due regard in its decision making processes (including financial decisions) to three factors:

- To eliminate unlawful discrimination, harassment and victimisation,
- To advance equality of opportunity, and
- To foster good relations between people who share a protected characteristic (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, religious belief and non-belief, race, sex, sexual orientation and Welsh Language) and those who do not.

26. Each of the budget proposals for consultation given a Red or Red-Amber Equality Risk rating has been subject to a full Equality Impact Assessment by Directorates; these are available on the Council's website⁵. The Assessments have been informed by public and employee feedback received during the process of consultation.

Savings Proposals Consultation arrangements

27. Following agreement at Cabinet on 20 November 2015, a seven week public consultation was launched under the Cardiff Debate. This closed on 12 January 2014. An online consultation document was available on the Council's website and hard copies distributed to Council hubs, libraries and leisure centres. A number of public drop-in consultation events were also arranged in November and December 2014. A report detailing the responses to the consultation is attached at **Appendix G**.

Directorate Financial Pressures 2015/16

28. Attached at **Appendix H**, Members will find a list of identified Directorate Financial Pressures for 2015/16.

Capital Programme

29. Attached at **Appendix I**, Members will find details of the Draft Capital Programme including proposals for the 2015/16 financial year and indicative figures for the following financial years to 2019/20.

⁵ At: www.cardiff.gov.uk/EIA. Where the EIAs have been updated following consultation feedback, these are marked 'Final – updated Jan 15'

Scope of the Scrutiny

30. The scope of the scrutiny is to consider:

- The overall budget proposals in terms of their relationship to the Corporate Plan 2015-17, to test whether they will support delivery of the aims and priorities set out in the Plan, and to test the processes and assessments used in their development;
- 'Corporate' budget proposals, such as the proposed senior management restructure set out in the Senior Management Arrangements Cabinet report dated 26 January 2015, as well as the planning assumptions set out in the Budget Strategy. The latter includes a planning assumption of £5.75 million to be found from a combination of measures as set out in the 'Partnership for Change: Reform Agenda' Cabinet report;
- The relevant Directorate budget proposals in terms of their alignment with the Corporate Plan 2015-17, to test whether they support delivery of its aims and priorities, and in terms of their potential impact on service delivery, service users and citizens of Cardiff.

Way Forward

31. Cabinet Members and officers will be attending the meeting as set out in the 'structure of the meeting' section above and as detailed on the meeting agenda.

Legal Implications

32. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers of behalf of the Council; (d) be undertaken in accordance with the procedural

requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

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

RECOMMENDATION

Members are invited to consider the information presented in these papers and at the meeting and refer any comments and concerns for consideration by the Cabinet prior to its meeting on 19 February 2015.

MARIE ROSENTHAL

County Clerk and Monitoring Officer

3 February 2015

PARTNERSHIP FOR CHANGE: REFORM AGENDA

REPORT OF THE CHIEF EXECUTIVE

AGENDA ITEM: 4

PORTFOLIO : CORPORATE SERVICES & PERFORMANCE (COUNCILLOR HINCHEY)

Reason for this Report

1. To provide Cabinet with an update on discussions with Trade Unions regarding corporate budget proposals for 2015 /16 and putting in place a negotiation framework to assist with the reform of council services.

Background

2. As part of discussions concerning implementation of the workforce package last year, a number of commitments for 2014/15 were made by Cabinet at its meeting on 16 January 2014, namely:
 - Protect the current corporate Voluntary Severance Scheme until 31 March 2015
 - Continue to work with the Trade Unions to avoid compulsory redundancies where possible
 - Protect Single Status Green Book Terms & Conditions for overtime, night working, shift allowances to remain as per 2012 Single Status Collective Agreement until 31 March 2015
 - Retain national terms & conditions for sick pay for 2014/15
 - Guarantee payment of any national pay award agreed for 2014/15 for the staff groups impacted
 - Undertake a review of the Corporate Voluntary Severance scheme and to implement from April 2015
 - Agree to further detailed talks to consider additional savings options for 2015/16 and to present these to Cabinet in September

Current Position

3. Whilst planning assumptions based on reducing employment costs were included in the Budget Strategy report to Cabinet in July 2014 and November's Cabinet Budget Consultation report, it has become increasingly clear that in the current climate these would be difficult to achieve should the Council wish to impact on current terms and conditions of employees' contracts of employment .

4. Whilst the Workforce Package is in place until 31 March 2015, more recent discussions with the Trade Unions have concluded that a longer term, sustainable approach needs to be in place in relation to any savings related to the Council's workforce. Although the Council has put a number of confidential options to the Trade Unions for consideration, the Trade Unions have reinforced their position that they are not prepared to negotiate detrimental changes to terms and conditions of employment for their members.

Partnership for Change

5. In recognition of this, more recent discussions with the Trade Unions have however resulted in a better, shared understanding of the current financial position and a willingness and commitment by both sides to work in partnership in order to achieve any future changes required. This approach is captured in the attached Appendix 1 which sets out the commitments of the Council and Trade Unions in working collaboratively together to address a programme of reform. This will include the cost and management of current working arrangements to ensure that in future they are fit for purpose for the management of a modern workforce
6. Based on the principles of partnership working, the Partnership for Change document attached outlines the challenges faced by the Council, public perception and scrutiny regarding expenditure, acknowledges the headcount reductions already achieved over the last 2 years, highlights the changes that the Council will necessarily need to go through as its role continues to evolve and change, and acknowledges that staff are an integral part of how those changes will be achieved.
7. Appendix 1 sets out a series of Council commitments which have emerged from discussions and include reinstatement of working hours from 1 April 2015, continued support for the Living Wage, protection of jobs where possible, adherence to national pay awards, protection of incremental progression, reduction in layers of management, etc.
8. Additionally, the Council is now also committing to extending new ways of working, retaining enhanced in-house service delivery where possible in terms of there being a business case to do so, establishing a Joint Partnership Board to support the programme for reform and organisational change. It was also agreed that the trade unions would join the council in making joint representations to Welsh Government to argue the case for sustainable and fully funded public services.
9. In terms of Partnership for Change, the future direction of the Council is to move towards a Total Reward approach. By focussing on pay, benefits, career development and work environment, the Council will be able to address current employee costs in a more creative and financially manageable way whilst highlighting the wide range of softer benefits available to employees already in place.

Employment Policy Issues

10. From 1 March 2015, the existing range of voluntary and flexible working arrangements relating to Sabbatical Leave, Voluntary reduction in hours, flexible retirement and home working will be more widely publicised in order that savings can be achieved from increasing their take up. There will also be a new Purchase of Additional Annual Leave Scheme (where staff can purchase up to 10 days additional annual leave) and proposals for this will be brought forward in the near future.
11. The current review of the Attendance & Wellbeing Policy will also be concluded and will now include a Health & Wellbeing Strategy to more actively support employees and to include achievement of the Welsh Government's Gold Corporate Health Standard.

Addressing the 2015/16 Funding Gap

12. As part of the Partnership for Change, it is proposed that the planning assumption of £5.75million will be found by a combination of measures including the following :
 - Revised Voluntary Severance scheme to be considered by Cabinet on 26 January 2015
 - Reduction in amount of Agency Spend
 - Introduction of Recruitment Freeze
 - Reduction in amount of Discretionary Overtime
 - Management De layering
 - Promotion of Voluntary schemes (as above)

The Trade Unions agree to work with the Council towards the achievement of these savings

2016/17 and beyond

13. The Trade Unions and Council have committed to embark on discussions and negotiations around a programme for Reform. These discussions would be concluded by 31 July and put to staff for implementation from 1 April 2016.

Reasons for Recommendations

14. The Partnership for Change agreed with the Trade Unions incorporates the approach required to address the 2015/16 planning assumption and sets out a future strategy to address Reform .as a way of achieving future savings required but importantly also ensuring that the cost and management of current working arrangements are fit for purpose for the management of a modern workforce.

HR Implications

15. The Partnership for Change sets out a range of commitments concerning employment matters which will need to be taken forward in

partnership with the Trade Unions. Proposals for a new Purchasing Annual Leave Policy will be brought forward in due course along with any final proposals for changes to the current Attendance & Wellbeing Policy. In this connection, proposals will be subject to the usual consultation arrangements prior to consideration by Cabinet. The programme of reform and change will be supported by a Total Reward Approach which will also need to be developed.

Legal Implications

16. Appendix 1 sets out a Memorandum of Understanding which is not in itself legally binding but provides both a declaration of intent by all parties and a framework for taking things forward

Financial Implications

17. The report sets out the conclusion of the negotiation with trade unions in respect of the budget planning assumption of £5.75 million from a reduction in employee costs. In the event the outcome of the negotiations has focused on achievement of a longer term approach to reform, the results of which will be implemented in April 2016. In order to bridge the gap for 2015/16 a series of more tactical savings have been agreed as set out in this report. The Council will also look to apply any benefit received in respect of its current application to Welsh Government for capitalisation amounts available for Local Government Service Reform to this issue and will also look to refine its calculations for estimated increases in employee costs in 2015/16

RECOMMENDATIONS

Cabinet is recommended to note the outcome of discussions with the Trade Unions and the commitments secured to work in partnership to achieve budget savings for 2015/16 and beyond.

PAUL ORDERS

CHIEF EXECUTIVE
20 January 2015

The following Appendix is attached:

Appendix 1: Partnership for Change. Reform Agenda

Partnership for Change

Reform Agenda - Memorandum of Understanding

The Council wishes to work with the Trade Unions in partnership on a programme for reform which both sides sign up to via a memorandum of understanding. The principles of this partnership with the trade unions would include the following proposal:

- The Council wishes to proceed on the basis of a deal which creates a level of certainty for staff, however the proposal needs to be affordable in the long term.

The Council and the trade unions will use best endeavours to ensure employment continuity. Change can be very unsettling for staff but as partners we agree to work in partnership.

The Trade Unions are not prepared to negotiate detrimental changes to their members terms and conditions of employment.

The context

The current economic crisis and the subsequent reduction in the Council's budget has resulted in unprecedented change and a significant reduction in jobs. This process has so far been successful in achieving significant savings over the last 2 years. However, this approach has also essentially been silo based and short term. The implementation of a workforce package for the current financial year has impacted on staff in terms of a reduction in pay from 1 August 2014 to 31 March 2015.

In this period, the Council has also reduced in size with headcount reductions in the last two years of circa 650 jobs. In future, our role is likely to change even more, and it is important that we have the ability to make this transition in a seamless and effective way. The Council recognises the dedication and talent of its staff to assist in this change.

It is also important that the Council is seen to be responsive and responsible in its role as a large employer in the city, whose expenditure is subject to public perception and scrutiny.

15 January 2015

The way forward

In light of the above, we need to implement a programme of reform which reflects the total benefits offered in working for the Council and articulates these in a clear, transparent manner.

Our approach is guided by the proposition that we want the right number of people, with the right set of skills, who want to work for us because they feel that they are paid fairly, treated with respect and supportively as individuals with needs and aspirations and are allowed to do their job in the best way for the City of Cardiff Council with the right tools and in a good environment.

The Council has already committed to:

- Protect the low paid - commitment to the **Living Wage**;
- Continue to commit to **National pay bargaining** (Annual Pay Award);
- Reinstate working hours to 37 hours (1 hour = 2.7%) from 1 April 2015;
- **Protect** as many **jobs** as is reasonable for as long as possible;
- Implementation of a Council-wide and consistent approach to **Pay and Reward**;
- **Protect incremental progression** based on satisfactory individual performance reviews;
- **Take account of national and regional policy** and regional trends in the context of local government;
- Review senior management structures to **reduce layers of management** to achieve a flatter more effective structure

Also the Council is committed to:

- **Extending New Ways of Working** across the Council. Reform of services with new ways of working e.g. mobile working technology. The use of technology is supporting the more efficient delivery of services and providing employees with increased flexibility to discharge their responsibilities and deliver services required. This will include providing relevant and timely training to employees impacted.
- Retain where possible **enhanced in house service delivery** arrangements and thereby retain jobs, knowledge, skills and know how within the Council
- Establishing a **Joint Partnership Board** to support the reform agenda and organisational change, including scrutiny and assessment of ideas
- Joint representation to Welsh Government on sustainable and fully funded public services

This programme for reform will be supported through a total reward approach. A total reward approach provides an opportunity to articulate the range of benefits the Council offers to employees that are beyond annual basic pay. In turn, this not only enables employees to look at the long-term value of working for the Council but can also be used as a tool to attract staff and retain them.

15 January 2015

A total reward approach would also enable us to address the current employee costs in a more creative and financially manageable way, whilst highlighting the wide range of softer benefits already in place.

There are four key components of a total rewards approach. These are:

- Pay – including base pay and enhancements;
- Benefits – including pension, holiday entitlement, terms and conditions, flexible and voluntary benefits, car parking;
- Career development – including learning opportunities, upskilling, job design, multi skilling, performance management, role specific training and development, trade union learning reps, Cardiff Council Academy;
- Work environment – organisation climate and culture, staff engagement, leadership, physical environment, work-life balance, corporate health standard.

As part of the programme for reform the Council wishes to continue discussions on the cost and management of working arrangements to ensure that the arrangements are fit for purpose for the management of a modern workforce.

From the 1 March 2015 the Council proposes to establish, support and publicise **voluntary** schemes and save money from the take up of such schemes.

1. **Purchase of annual leave (proposed new scheme)** - Maximum purchase of 10 days per year. Vacant hours not backfilled.
2. **Sabbatical Leave (existing)** - Three months to 2 years unpaid leave. Vacant hours not backfilled.
3. **Voluntary reduction in hours (existing)**- Offer on a temporary basis to maximise take up for a minimum of 12 months.
4. **Flexible Retirement (existing policy)**
5. **Home working (existing policy)**

The trade unions agree to actively support and promote such voluntary schemes to their members.

The trade unions agree to participate in a further review of the Attendance & Wellbeing policy as the Council is unlikely to achieve target of 9.0 FTE days lost per employee for 2014/15. Currently estimates at Q3 forecast an end of year target of approx.10 FTE days lost per employee. Part of this review will include Implementing a **Health & Wellbeing policy** to support employees – the Attendance & Wellbeing Policy contains a commitment to the principle of Wellbeing. As part of the current review of the A&W policy, in response to APSE recommendations and as an integral part of the future Workforce strategy, the Council will develop and implement strategies designed to better support employees including achieving Welsh Government's Gold Corporate Health Standard by 2016.

15 January 2015

The trade unions also agree to support the service improvement agenda.

2015/16

In terms of the funding gap of £5.75million a combination of the following is proposed

Revised Voluntary Severance scheme to be considered by Cabinet on 26 January 2015

Reduction in amount of Agency Spend

Introduction of Recruitment Freeze

Reduction in amount of Discretionary Overtime

Management Delaying

Promotion of Voluntary schemes (as above)

The Trade Unions agree to work with the Council towards the achievement of these savings.

Conclusion

The current financial situation is difficult for employees, the Trade Unions and the Council. The Council has reviewed in detail the Trade Unions' proposal in relation to finding the savings from non employment sources. However the alternative to a programme for reform can only mean a further reduction in jobs and also the opportunity of maintaining in-house services is jeopardised, This Agreement is a serious commitment from both the Council and the Trade Unions to engage with the programme for reform.

Both parties are committed to engaging in further negotiations.

The Trade Unions are not prepared to negotiate detrimental changes to their members terms and conditions of employment.

Discussions on this partnership for change would need to be completed by 31 July 2015 and proposals put to staff for implementation from 1 April 2016.

15 January 2015

Signed on behalf of the Trade Unions

GMB



Date 15/1/2015

Unison

S. Belcher
STEVE BELCHER

Date 15/1/2015

UNITE

A. Jones
Andrea Jones

Date 15/1/2015

UCATT



Date 15/1/2015

NUT

Angela Jardine
ANGELA JARDINE

Date 15/1/2015

NASUWT

Jane Satchfield
Jane Satchfield

Date 15/1/2015

Signed on behalf of the Council



Date 15/1/2015

Cllr Phil Bale
Council Leader, City of Cardiff



Date 15/1/2015

Cllr Graham Hinchey
Cabinet Member for Corporate Services & Performance

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Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence

No	Directorate	Directorate Ref	Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence	Budgetary Analysis Reference	2014/15	Saving				Planning Status	Risk Analysis			Cabinet Portfolio
					Controllable Budget	Employee Costs	Other	Income	2015/16		Residual	Achievability	EIA	
					£000	£000	£000	£000	£000					
1	Children's Services	CHD1	Breakthrough Commissioned Services - this service is provided by Action for Children and offers breaks either inside or outside of the family home. The breaks offer children and young people time away from their families and provides respite for parents/carers. Families are increasingly choosing to use Direct Payments to meet their needs in this area and so this provision can be removed.	A	2,780	0	42	0	42	Detailed Planning		Amber-Green	Red-Amber	Early Years, Children & Families
2	Children's Services	CHD2	Home Sessional Support posts x 0.86 - one vacant 5 hour and one vacant 27 hour Home Sessional support post to be deleted.	A	3,193	23	0	0	23	Detailed Planning				Early Years, Children & Families
3	Children's Services	CHD3	Maintenance Officer x 1 and Residential Child Care Officer x 1 - there is no longer a need for a full-time maintenance officer for Residential Services although it will be important to retain some dedicated capacity for routine maintenance, painting and decorating to be undertaken at the Crosslands home in a timely way, in order for the home to maintain an appropriate standard of decoration. The proposal would seek to delete the current full time grade 5 post and create a part-time grade 6 post releasing a vacant grade 5 Residential Child Care Officer post which is no longer required because current staffing levels are viewed as being at the optimum level.	F	818	39	0	0	39	Detailed Planning		Amber-Green		Early Years, Children & Families
4	Children's Services	CHD4	Supervised Contact Service - the service provides supervised contact for Looked After Children who meet their parents in supervised conditions because other types of contact have been deemed unsafe. Currently half the service is provided in-house and half is provided by Barnardos under a contract that ends in June 2015. Efficiencies will be achieved by externally commissioning the whole service given its size and the desirability of the contract; we would not expect to reduce the level of service. Externally commissioning the service would also address the challenges we experience in identifying internal accommodation that is fit for purpose to meet demand.	G	674	0	60	0	60	General Planning	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
5	Children's Services	CHD5	Family Support & Intervention Driver Post x 1 - the driver was previously used to transport children to and from Children in Need nurseries. More recently, the post holder transports parents and children to and from centres when parents are required to undertake group parenting programmes as part of a statutory intervention (e.g. a child protection plan). Recently, the number of group programmes delivered by Children's Services has reduced as parents have been encouraged to attend programmes delivered in their local communities. Often, parents are encouraged to make their own way to the centres and therefore the driver is not currently utilised to full capacity. In the future, parents who cannot make their own way to the centre will be supported by staff in order that they feel more confident to use public transport. It is felt that this saving will not have a significant impact on a parent's ability to attend group parenting programmes when they are required to do so.	G	1,849	18	4	0	22	Realised			Amber-Green	Early Years, Children & Families
6	Children's Services	CHD6	Withdrawal of Taith Funding - Taith is a service for young people who display sexually harmful behaviour. The service provides assessment and treatment. The Taith Partnership is a jointly funded arrangement made up of five Local Authorities. The service is delivered by Barnardos. These young people will continue to receive a service to meet their needs but this will be delivered by the National Society for the Prevention of Cruelty to Children (NSPCC) and is free of charge.	G	694	0	59	0	59	Detailed Planning	Amber-Green	Amber-Green	Red-Amber	Early Years, Children & Families
7	Children's Services	CHD7	Deletion of Fostering Support Officers x 2 - the service has not found it effective to have unqualified Fostering Support Officer posts (which had been created some years ago utilising Social Worker posts). Recently, vacant posts have been deleted to expand social work capacity. These remaining two posts provide support to the placement finding process within the in-house fostering service and if this proposal is agreed, alternative arrangements would need to be made to do the initial matching of placement requests with available carers.	J	661	46	0	0	46	Detailed Planning	Amber-Green	Red-Amber	Amber-Green	Early Years, Children & Families

No	Directorate	Directorate Ref	Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence	Budgetary Analysis Reference	2014/15	Saving			2015/16	Planning Status	Risk Analysis			Cabinet Portfolio
					Controllable Budget	Employee Costs	Other	Income			Residual	Achievability	EIA	
					£000	£000	£000	£000	£000					
8	Children's Services	CHD8	Payment by Results - Looked After Children & Rehabilitation Project Year 1 - a Social Impact Bond (SIB) Feasibility study provided a robust business case for significant savings to be achieved by developing a local enhanced fostering scheme that provides wrap around support to enable children placed in residential care to step down into a family placement. Potential providers and investors have been identified and have indicated that they have finance to take this forward. The service will therefore tender for a payment by results contract rather than a SIB arrangement that would seek to secure external funding as well as identify an appropriate provider of the service. The approach identified by the winning provider will have an evidence base that has robustly demonstrated success. The saving could be achieved alongside improving outcomes for this cohort of looked after children. This proposal is supported by the on-going care planning to return young people from placements outside of Cardiff to home or local placements.	K	17,763	0	674	0	674	Detailed Planning	Red-Amber	Amber-Green	Red-Amber	Early Years, Children & Families
9	Children's Services	CHD9	Placement Support Officer x 1 - there are two Placement Support Officer posts that undertake the tendering process for finding placements for looked after children. One of the posts has been held vacant for a period during which time an analysis was undertaken which found the change to be effective. Capacity in the team has meant the continued provision of the service and confirmed the second post is no longer required.	K	48	27	0	0	27	Realised			Amber-Green	Early Years, Children & Families
10	Children's Services	CHD10	Business Support Review (LEAN Review) - the saving relates to the deletion of vacant business support posts and one voluntary severance. Alternative ways of delivering business support will seek to mitigate the impact in relation to social workers' workload.	L	1,987	242	0	0	242	General Planning	Amber-Green		Amber-Green	Early Years, Children & Families
11	Children's Services	CHD11	CareFirst Trainer x 2 - there are currently four CareFirst Trainer posts responsible for the development and delivery of CareFirst training, across Children's Services and Health & Social Care. CareFirst is the client record system for Children's Services and Health & Social Care. Two posts are currently vacant and experience has demonstrated that the service can be provided by the remaining two posts.	M	1,124	58	0	0	58	Detailed Planning				Early Years, Children & Families
12	Children's Services	CHD12	Training & Development Officer x 1 - the role of the Training & Development Officer (Race Equality) has now been integrated into all training that is provided and commissioned by the centre therefore this specialist role is no longer required and the post holder has been working more generically over recent years. There is adequate capacity for the generic training role to be covered by the training & development posts working within Health and Social Care and Children's Services enabling this post to be deleted.	P	1,573	42	0	0	42	Realised			Amber-Green	Early Years, Children & Families
13	Children's Services	CHD13	Qualification Quality Assurance Co-ordinator x 1 - the role of the co-ordinator of the qualification centre has changed drastically over the last several years but more so recently with the centre no longer using outside assessors as a matter of course. The workload of in-house assessors has been re-assessed and has reduced the need for external assessors. We have also reviewed and expanded our partnership working with external qualification providers who offer a more cost effective service because of their ability to access Government funding. As the majority of our qualifications are offered to our commissioned providers the role of co-ordinating this process can fall within the responsibilities of the Social Care Workforce Development Officer.	P	1,573	42	0	0	42	Realised			Amber-Green	Early Years, Children & Families
14	Children's Services	CHD14	Referral Order Case Manager - Referral Order Case Managers historically carried workloads of between 25 - 30 cases, involving brief interventions with young people who enter the criminal justice system for a first offence. As a result of the implementation of the Youth Offending Service prevention programmes such as Triage and our Anti Social Behaviour project a significant number of young people are now diverted from the criminal justice system and this has reduced the average workload to between 15-20 children on referral orders at any one time.	R	1,700	27	0	0	27	Realised			Amber-Green	Early Years, Children & Families
15	Children's Services	CHD15	Youth Offending Services (YOS) Social Worker x 1 - this role supervises children and young people who are subject to Youth Rehabilitation Orders, serving a custodial sentence (Detention and Training Order) and those released from custody on licence. In recent years the impact of the Youth Offending Service prevention programmes have gradually reduced the overall YOS workloads as a significant number of young people are diverted from the criminal justice system following interventions from projects such as Triage and our Anti Social Behaviour programme. This has reduced average caseloads from 25-30 young people on supervision at any time to an average of 15 young people. This significant reduction in workload will enable us to state with confidence that this proposal will not affect children and young people in the criminal justice system as we are able to absorb the workload without placing undue pressure on the remaining case managers.	R	1,700	37	0	0	37	Detailed Planning	Amber-Green	Amber-Green		Early Years, Children & Families

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					Controllable Budget	Employee Costs	Other	Income			Residual	Achievability	EIA	
					£000	£000	£000	£000	£000					
16	Children's Services	CHD16	Transfer 65% of Operational Manager Salary to Grant Funding - the proposal is to transfer 65% of the Youth Offending Service (YOS) OM2 salary from base to grant funding. The YOS receives grants from the Youth Justice Board, Welsh Government and the Police Crime Commissioner for South Wales. It is customary to charge a proportion of the management costs against each grant. Each funding stream is utilised to fund a range of projects and services that enhance the work of the YOS.	R	1,700	41	0	0	41	Detailed Planning				Early Years, Children & Families
17	Children's Services	CHD17	Business Support Review (LEAN Review) - a Lean Review has commenced in the directorate and four value stream analysis workshops have been held where it has been identified that efficiencies can be made in relation to a wide range of operational processes. This may include further savings being achieved against the directorate's business support provision in addition to the savings already put forward (CHD10) as a result of a further review of business support arrangements.	All	18,726	327	0	0	327	General Planning	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
18	Children's Services	CHD18	Training provision across Health & Social Care and Children's Services - realign provision to continue to maximise the availability of grant funding in these areas.	P	1,573	216	0	0	216	General Planning	Amber-Green	Green	Green	Early Years, Children & Families
19	Children's Services	CHD19	Block Purchase of residential beds - this saving is attributed to work that will be undertaken with an external residential provider to achieve a volume discount reduction against a block purchase arrangement of nine placements for children. The pattern of previous and current usage strongly indicates that this level of demand will continue. The savings is attributed to a 5% discount in the overall spend of £1.3m which is felt to be proportionate and achievable.	K	17,764	0	65	0	65	General Planning	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
20	Children's Services	CHD20	Partnership Review - this saving is attributed to a review of spend across the Council in relation to a specific provider. The overall spend is significant and it is expected that a review of the partnership arrangement in relation to this provider could generate this level of savings for the Directorate given that the overall level of spend is so significant. This is felt to be an opportunity for the organisation to achieve the savings from a review of the management costs attributed to each individual contract as well as other variable costs that would therefore not affect direct service provision.	G	708	0	100	0	100	General Planning	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
21	Children's Services	CHD21	Leaving Care Support - this saving can be broken down into two elements: a) negotiation with key incumbent providers to achieve efficiencies and better value for money based on volume discounts. b) six months saving on Accommodation 16-24 through a Joint Commissioning approach between Children's Services and Communities Children's Services. Spend in this area of provision is £1.2m and therefore this level of savings is felt to be achievable based on current spend and the proposals to develop a different approach to re-commissioning that involve joint working with the Communities Directorate.	D	586	0	120	0	120	General Planning	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
22	Children's Services	CHD22	Market and Demand Management of Commissioned Residential Services - there is currently a spend of £8m on external residential placements for Looked After Children. The proposed review methodology has been tried and tested elsewhere and provides a price and cost challenge. The methodology is implemented via a project based approach and based on the current level of spend and the lessons learned from use of the methodology in adult social care.	K	17,764	0	200	0	200	General Planning	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
23	Children's Services	CHD23	Youth Offending Services - deletion of Team Manager, Referral Order Manager and social work posts. This proposal will require a restructure in the YOS combining 3 teams into 2 (sustained reduction in demand)	R	1,700	100	0	0	100	Detailed Planning	Amber-Green	Amber-Green	Amber-Green	Early Years, Children & Families
24	Children's Services	CHD24	Market Supplement for Social Workers - the market supplement was created as a temporary measure to enable recruitment to identified 'hard to fill vacancies'. It was a supplement that was to be reviewed as the recruitment of permanent social workers were recruited to the identified posts. This review has not happened to date. In July 2014 there was a realignment of services which has created a differential between staff working in the same directorate as the market supplement was attached to posts rather than people. Withdrawal of market supplement - proposal will require notice resulting in 6 month saving in 2015/16.	A	2,873	0	86	0	86	General Planning	Amber-Green	Amber-Green	Amber-Green	Early Years, Children & Families
CHILDREN'S SERVICES TOTAL						1,285	1,410	0	2,695					
25	Communities, Housing & Customer Services	CHC1	Reduction in spend on Benefit Service - the savings will be realised through a reduction in benefit officers and restructuring the Quality and Support Team.	D	4,245	137	0	0	137	Detailed Planning	Amber-Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing
26	Communities, Housing & Customer Services	CHC2	Advice Contingency - To manage the increased demands placed on the service due to the Welfare Reform changes a contingency fund was created. As a result of the proactive way that the authority manages those affected this can now be reduced.	H	242	0	5	0	5	Realised			Amber-Green	Health, Housing & Wellbeing

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					£000	£000	£000	£000	£000					
27	Communities, Housing & Customer Services	CHC3	Reduction in Spend on Homelessness Service - to achieve this saving, a reduction of one post will be required within the Homelessness service, along with the removal of the Homelessness spend to save budget which in the past has funded schemes to prevent and alleviate homelessness. The service is expecting a major change in legislation in the coming year, however it is anticipated that grant funding will be received to offset this additional work and therefore the loss of one post should not impact unduly on service delivery.	H	1,295	26	57	0	83	Realised	Amber-Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing
28	Communities, Housing & Customer Services	CHC4	Cardiff Connect (Review of Community Alarm) - Community Alarm Service prices have remained static for a number of years. Current pricing levels have been reviewed against other local authorities (South East Wales Improvement Collaborative (SEWIC) members) and against the cost to deliver the service. Proposals are to increase the cost for the mobile response aspect of the service by £1 per week and to source additional clients.	P	(1,193)	0	0	240	240	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
29	Communities, Housing & Customer Services	CHC5	Alarm Receiving Centre Income - additional income through the creation of an Alarm Receiving Centre	P	(1,193)	0	0	250	250	Detailed Planning	Red-Amber	Red-Amber		Health, Housing & Wellbeing
30	Communities, Housing & Customer Services	CHC6	Reduction in Supporting People Administration - to achieve this saving a review of the administration within Supporting People will be undertaken.	Q	221	55	0	0	55	Realised		Amber-Green	Amber-Green	Health, Housing & Wellbeing
31	Communities, Housing & Customer Services	CHC7	Restructure the way in which Cardiff manages its partnership working - we are working with our partners (particularly the Cardiff University Health Board) to join up our partnership support arrangements more effectively. The saving includes staff reductions however, partnership activity will also continue to be mainstreamed within Council services so that the activity is correctly funded as business as usual.	V	736	110	0	0	110	Detailed Planning			Amber-Green	Community Development, Co-operatives & Social Enterprise
32	Communities, Housing & Customer Services	CHC8	Re-profile Neighbourhood Partnerships Fund to support community groups - this proposes to remove the Neighbourhood Partnership Fund and retain £55k to create a Community Co-ordination function. This will provide a one stop route in for Community Groups to access support in potential Community Asset Transfers, grant applications and in the co-production of services.	V	540	0	155	0	155	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise
33	Communities, Housing & Customer Services	CHC9	Community Safety - this is a review of the Community Safety fund. Major projects such as Operation Mistletoe will continue to be funded but a review of other projects will take place to ensure value for money.	V	540	0	50	0	50	Detailed Planning	Red-Amber			Safety, Engagement & Democracy
34	Communities, Housing & Customer Services	CHC10	Deletion of Grants Transition Fund - this fund was set up to assist partners to manage the reduction in Council support for a temporary transition period.	V	540	0	50	0	50	Detailed Planning			Amber-Green	Community Development, Co-operatives & Social Enterprise
35	Communities, Housing & Customer Services	CHC11	Review of the Infrastructure Grants given to External Agencies - to reduce the level of grant funding infrastructure support to external agencies.	Z	294	0	93	0	93	Detailed Planning		Amber-Green	Red	Community Development, Co-operatives & Social Enterprise
36	Communities, Housing & Customer Services	CHC12	Neighbourhood Regeneration - this relates to the proposed re-profiling of the Neighbourhood Renewal Scheme (NRS) funding together with identification of capital as the funding source, rather than revenue. Approximately £1m in total will be required over the next three years in the proposed capital programme if schemes in the current NRS programme are completed.	AB	370	0	300	0	300	Detailed Planning				Community Development, Co-operatives & Social Enterprise
37	Communities, Housing & Customer Services	CHC13	Reduction in spend on post within Regeneration - reduction of staffing budget within Regeneration and Development.	AA	589	19	0	0	19	Realised				Community Development, Co-operatives & Social Enterprise
38	Communities, Housing & Customer Services	CHC14	Implementation of the Library and Community Hub Strategies - Saving is associated with the implementation of the Libraries Strategy and Hub programme. The Library Strategy addresses the need for change including financial pressures and changing demand through a range of themes. These themes include co-delivering services through Community Hubs, Mobilisation of the Service (expansion of Housebound, Neighbourhood Development Librarian), greater community involvement, alternative delivery models, commercialisation and use of technology.	AD	3,727	76	24	0	100	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise

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					£000	£000	£000	£000	£000					
39	Communities, Housing & Customer Services	CHC15	Review of Libraries Services - restructure of Library Services with a view to making £2 million savings over three years. This saving relates to the changes to stand alone branch library provision.	AD	3,145	240	58	(15)	283	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise
40	Communities, Housing & Customer Services	CHC16	Development of a City Centre Superhub - Central Library currently accounts for a significant amount of the overall Libraries' budget. In order to achieve the savings and safeguard Central Library, it is necessary to review the delivery options and/or the potential to bring services together.	AD	923	0	349	0	349	Detailed Planning		Red-Amber	Amber-Green	Community Development, Co-operatives & Social Enterprise
41	Communities, Housing & Customer Services	CHC17	Into Work Services - Adult Community Learning funded trainer - this is a realignment of budgets to reflect the courses that are delivered by Into Work trainers through Adult Community Learning.	AE	430	35	0	0	35	Detailed Planning				Education & Skills
COMMUNITIES, HOUSING & CUSTOMER SERVICES TOTAL						698	1,141	475	2,314					
42	Corporate Management	CMT1	Review of Management Support Budgets - ancillary support budgets.	A	574	45	0	0	45	Realised				Economic Development & Partnerships
43	Corporate Management	CMT2	Reduction in Corporate Banking Charges - the outcome of the recent corporate banking retender has enabled a reduction in banking charges.	E	105	0	42	0	42	Realised				Economic Development & Partnerships
44	Corporate Management	CMT3	Reduction in Corporate Audit Fees - as a result of the Wales Audit Office work programme for the Council.	E	495	0	30	0	30	Realised				Economic Development & Partnerships
45	Corporate Management	CMT4	Reducing Corporate IT / Licensing Costs - savings based on current expenditure levels.	E	1,595	0	69	0	69	Realised				Economic Development & Partnerships
46	Corporate Management	CMT5	Efficiencies within Communications & Media - reduction in the resources associated with Communications & Media. This saving will be found from the campaigns budget.	J	511	0	82	0	82	General Planning	Red-Amber	Red-Amber	Amber-Green	Economic Development & Partnerships
47	Corporate Management	CMT6	Central Enterprise Zone - reprofile budget for capital charges based on timing of schemes.		1,200	0	200	0	200	Detailed Planning	Amber-Green	Green	Green	Economic Development & Partnerships
48	Corporate Management	CMT7	Cardiff Bus Dividend - level of anticipated dividend based on the performance within the 2014/15 accounts.		0	0	0	250	250	Detailed Planning	Green	Amber-Green	Green	Economic Development & Partnerships
49	Corporate Management	CMT8	Delete top-up received via the Council Tax Pensioner Reduction Scheme - relates to a previous specific grant arrangement in relation to pensioners. Households that receive full council tax reduction and those who receive no council tax reduction will not be affected. Households that receive partial reduction will still be in receipt of council tax support but will not receive a further top up from the Council Pensioner Reduction scheme.		310	0	310	0	310	Detailed Planning	Amber-Green	Amber-Green	Red-Amber	Economic Development & Partnerships
CORPORATE MANAGEMENT TOTAL						45	733	250	1,028					
50	County Clerk & Monitoring Officer	CLK1	Mini restructure to reduce administrative, legal and protocol support to County Clerk & Monitoring Officer.	D + I	667	181	0	0	181	General Planning	Amber-Green	Amber-Green	Amber-Green	Safety, Engagement & Democracy
51	County Clerk & Monitoring Officer	CLK2	Reduce Member Expenses and Support Services - by removing Dictabank services, reduction in training and mayoral expenses.	D	77	23	14	0	37	Detailed Planning	Red-Amber	Red-Amber	Amber-Green	Safety, Engagement & Democracy
COUNTY CLERK & MONITORING OFFICER TOTAL						204	14	0	218					
52	Economic Development	ECD1	Review management structure in the Economic Development Service - restructure of the management of the Economic Development team to release one operational manager post.	A	370	87	0	0	87	Detailed Planning				Economic Development & Partnerships
53	Economic Development	ECD2	Capitalisation of posts in Major Projects - two part-time posts and one full time post in Major Projects to be funded via capital rather than revenue.	B	0	0	0	163	163	Detailed Planning		Amber-Green		Economic Development & Partnerships

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					£000	£000	£000	£000	£000					
54	Economic Development	ECD3	Remove budget for Events Park & Ride - the Park & Ride arrangements put in place for major events will continue to be delivered but on a self-funding basis.	G	35	13	0	0	13	Detailed Planning				Community Development, Co-operatives & Social Enterprise
55	Economic Development	ECD4	Review service in Economic Development - restructure of the Economic Development service to release one post.	H	667	28	0	0	28	Detailed Planning				Economic Development & Partnerships
56	Economic Development	ECD5	Reduced revenue budget for the Cardiff Business Council - increase the private sector contribution towards the cost of the Cardiff Business Council.	M	500	0	160	0	160	Detailed Planning	Amber-Green	Amber-Green	Amber-Green	Economic Development & Partnerships
57	Economic Development	ECD6	Budget reduction in Strategic Estates - reduction in operational budgets.	O	279	0	6	0	6	Detailed Planning				Corporate Services & Performance
58	Economic Development	ECD7	Increase charges for services provided by Strategic Estates - increase the Service Level Agreement charges made by Strategic Estates to the Harbour Authority and Housing Revenue Account based on the service undertaken.	O	(110)	0	0	18	18	Detailed Planning				Corporate Services & Performance
59	Economic Development	ECD8	Capitalisation of Posts in Strategic Estates - two full-time posts in Strategic Estates that work on the disposal of Council properties generating capital receipts to be funded through capital rather than revenue.	O	(110)	0	0	96	96	Detailed Planning	Amber-Green	Amber-Green		Corporate Services & Performance
60	Economic Development	ECD9	Rent review income - generate additional income as result of future rent reviews that need to be negotiated in 2015/16.	T	(3,585)	0	0	120	120	Detailed Planning	Amber-Green	Amber-Green		Corporate Services & Performance
61	Economic Development	ECD10	Removal of subsidy for mobility buggies in the city centre- introduce a charging mechanism to recover costs to enable the city centre buggies service to be maintained.	R	(213)	0	0	17	17	Detailed Planning			Red-Amber	Community Development, Co-operatives & Social Enterprise
62	Economic Development	ECD11	Review service in the management of the City Centre Night Time Economy - retain existing patterns of Taxi Marshall service but start the service at 10pm rather than 8pm.	R	207	13	0	0	13	Detailed Planning			Red-Amber	Community Development, Co-operatives & Social Enterprise
63	Economic Development	ECD12	Review Tourism Information Centre Offer - implement a partnership approach to the provision of Tourism Information Centre services across the city centre through the provision of a series of small satellite information points, including one at the existing city centre site and retain the centre in the bay.	S	520	120	0	0	120	Detailed Planning		Amber-Green	Amber-Green	Economic Development & Partnerships
64	Economic Development	ECD13	Fee income from management of workshop estate - additional income identified from the Workshop Estate as a consequence of undertaking a rent review exercise and increasing the occupancy level.	L	(839)	0	0	20	20	General Planning				Economic Development & Partnerships
65	Economic Development	ECD14	Professional fee income from property disposals - implementation of the property strategy generating additional fee income.	O	(110)	0	0	20	20	Detailed Planning	Amber-Green	Amber-Green	Amber-Green	Corporate Services & Performance
ECONOMIC DEVELOPMENT TOTAL						261	166	454	881					
66	Education	EDU1	Inter Authority Recoupment - there is a Local Authority responsibility for ensuring that children have access to appropriate educational learning. The rationale for the placement of children is often led by Children's Services or the Health Authority. Further savings opportunities should also be explored through better collaborative working / commissioning with other Local Authorities. The steps to be taken to achieve this level of saving in the 2015/2016 financial year will be to: 1) Modify the Special Educational Needs (SEN) provision strategy so that investments we make in Cardiff schools allow us to cater for as many pupils with statements of SEN as possible 2) Commissioning a joint project with the Vale of Glamorgan Authority, the Health Authority and Children's Services to examine the commissioning of placements. 3) To work with Children's Services in their work exploring the use of Payment by Results funding mechanisms.	J	5,270	0	250	0	250	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Education & Skills

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					£000	£000	£000	£000	£000					
67	Education	EDU2	Education Other Than at School (EOTAS) - the Local Authority has the statutory responsibility to provide full time educational opportunity for all pupils of statutory school age. There are occasions when individual tutors have to be engaged to provide ongoing educational support. Historically this has been achieved through the direct employment of tutors. With effect from 1 February 2014 the All Wales Framework Agreement for Educational temporary staff was introduced which included a single provider for the provision of all educational temporary staff and a maximum charge rate. By implementing the framework agreement the service area will make savings on the cost of providing temporary staff, current rates paid to tutors range from £27.00 to £45.00 per hour.	L	839	150	0	0	150	Detailed Planning	Red-Amber	Red-Amber		Education & Skills
68	Education	EDU3	Pupil Referral Unit - an important part of the Council's provision for pupils with behavioural challenges is the Pupil Referral Unit based at Mynachdy. The unit provides educational provision for pupils at Key Stage 3 and Key Stage 4. Although managed through a management board its budget is not part of the schools delegated budget. Savings could be achieved through a rationalisation of provision and further exploration of the sharing of certain costs with schools.	M	650	25	25	50	100	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Education & Skills
69	Education	EDU4	Childcare Strategy - the recent restructure of the directorate's management arrangements included the transfer of the management of this team to the Flying Start and Childcare Manager which should provide further opportunities for joint working on certain aspects of provision and more efficient support functions.	O	600	150	0	0	150	Detailed Planning		Amber-Green	Amber-Green	Education & Skills
70	Education	EDU5	Staffing Realignments and Restructures within Education - the 2014/15 budget savings for the Education directorate included £450k to be achieved through a rationalisation of management arrangements. These further savings will be achieved through making further cuts to management capacity and exploring further opportunities for collaborative working with other directorates and possibly other Local Authorities.	All	18,830	257	65	68	390	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Education & Skills
71	Education	EDU6	Admissions and Education Welfare - increasing demands on school places has led to pressures on the admissions function with a significant increase in the number of appeals having to be administered. The current process, whilst meeting statutory requirements is particularly paper intensive. An online system has been in place now for two years and many more applications are received through this process, however this has not led to any efficiencies. Savings could be achieved through exploring business process efficiencies from the on line application process and potential greater use of the Council Hubs. Additionally the changes made to the Attendance Policy and greater delegation of funds and responsibilities to schools may provide further opportunity to reduce the size of the centrally held Education Welfare Team.	S	830	50	0	0	50	Detailed Planning	Red	Red-Amber	Red-Amber	Education & Skills
72	Education	EDU7	Youth Service - the model seeks to maintain a high level of open access provision across the city through achieving input from voluntary, community and third sector groups whilst maintaining a re-shaped pattern of specialist provision which better meets the needs of priority groups. The model:- 1) Builds on current strong community based provision. 2) Develops a participatory budget for funding open access youth work 3) Includes mobile outreach services through the Youth Bus 4) Maintains Duke of Edinburgh Activity via charging participants 5) Council provision from six retained premises. This would achieve a saving of £1.25m in 2015/16 with a further £0.5m over 2016/17 and 2017/18.	W	2,421	1,250	0	0	1,250	Detailed Planning	Red-Amber	Red-Amber	Red-Amber	Education & Skills
73	Education	EDU8	Catering - the Local Authority currently provides the school meals function in all but one Cardiff school. Savings would be achieved through incremental increases in the price of a meal to pupils by 20p in April 2015 and a further 10p in April 2017 together with the examination of alternative models of delivery with schools.	AA	(4,670)	0	0	300	300	Detailed Planning	Red-Amber	Red-Amber	Amber-Green	Education & Skills
74	Education	EDU9	Cleaning - the Local Authority provides the school cleaning function to 83 (66%) of the 125 available school cleaning contracts. Savings could be achieved through the exploration of alternative models of delivery, combining the Direct Service Unit (DSU) with the Corporate Cleaning DSU and reducing any level of subsidy to schools.	AB	3,912	100	0	0	100	Detailed Planning		Amber-Green		Education & Skills
75	Education	EDU10	School Effectiveness Grant - following a reduction in Welsh Government grant funding, there will be a cut in the match funding element of the School Effectiveness Grant.	AC	11,971	0	79	0	79	Detailed Planning				Education & Skills
76	Education	EDU11	Travellers Education - following a reduction in Welsh Government grant funding, there will be a cut in the match funding element of the Travellers Education Grant.	AE	226	9	0	0	9	Detailed Planning				Education & Skills
77	Education	EDU12	Wellbeing and Compliance - Efficiencies within the delivery of Health and Safety (H&S) and compliance issues.	AJ	411	0	50	0	50	Detailed Planning	Red-Amber	Red-Amber	Amber-Green	Education & Skills
EDUCATION TOTAL						1,991	469	418	2,878					

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					Controllable Budget	Employee Costs	Other	Income			Residual	Achievability	EIA	
					£000	£000	£000	£000	£000					
78	Environment	ENV1	Full Year Effect of 2014/15 actions includes efficiencies taken with collections/cleansing and enforcement where they were part completed in 2014/15 and the benefits roll into 2015/16 - reviewing the project support levels required for waste and cleansing. Streamlining cleansing and enforcement operations to deliver neighbourhood services. Multi-functional teams set up to tackle litter and waste presentation issues in specific wards. A neighbourhood service approach informs understanding of local needs and a develop knowledge of historical issues in order to ensure resources are prioritised accordingly. The redesign of the education and enforcement team changes from 2014. Dog fouling issues are now dealt with by ward based teams. Most areas have not seen a difference in the number of teams in their area, but the size of the teams has scaled down slightly in certain areas. In addition, two responsive teams deal with priority issues. Shop fronts have continued to be done daily. A review of commercial prices and expansion into new income areas has been explored.	B,D,F,I	3,674	357	0	200	557	Realised				Environment
79	Environment	ENV2	In House Improvements (council wide) and Neighbourhood Services (council wide) - the saving involves delivering year one modified in- house services through an improved in-house infrastructure services and neighbourhood based approach to service delivery across council functions of several directorates. This cost benefit proposal is not confined to the Environment directorate as it is a cross directorate 'One Council' project to bring resilience to services that manage streetscene, parks, bereavement maintenance of land, open landscape, enforcement activities including waste and parking enforcement, highways maintenance, technical design. It will include savings for directorate areas that support them, e.g. fleet services, facilities management and depots.	composite		440	160	0	600	Detailed Planning	Amber-Green	Amber-Green	Amber-Green	Environment
80	Environment	ENV3	Early termination of Automated Public Conveniences contract - The Council has seven Automated Public Convenience (APC) Units, which are on a 20 year contract which ends 20 April 2025. The usage of the units in 2013 was approximately 13,160 times, which means each use cost on average £16. An opportunity exists for early termination of this contract which will lead to savings for the Council. A part year effect of £30k is reflected in 2015/16.	F	113	0	30	0	30	Detailed Planning	Green	Amber-Green	Red-Amber	Environment
81	Environment	ENV4	Redesign of cleansing as part of Neighbourhood Services (Environment only) - as part of neighbourhood services project and in-house improvements the cleansing of all Council land operational methods across the city would be redesigned. This is an approach taken by other authorities in Britain, which often results in a 'Streetscene' service that not only achieves efficiency in back office support and budgetary savings, but also see the services become more responsive to the needs of the local community and allows staff to have more autonomy in responding and addressing these needs. The service changes will be responding to needs of local communities rather than relying on frequency as a measure of quality, savings will be found by bringing service teams together, removing duplicate work, based on local areas, pooling skills and resources such as enforcement and cleansing activities. This will maintain current quality standards and build resilience in these critical frontline services.	F	6,572	300	150	0	450	Detailed Planning	Amber-Green	Amber-Green	Red-Amber	Environment
82	Environment	ENV5	Revised Waste Strategy - restrict black residual waste collection to either a smaller wheeled bin or less frequent collection for residual waste from September 2015. Weekly recycling, weekly food collections, recycling collections split into twin stream (two bag types) at the kerbside (to be finalised as part of the outcome of the current waste strategy consultation.)	H	1,884	0	267	0	267	General Planning	Red	Red	Red	Environment
83	Environment	ENV6	Waste Disposal interim contract & Prosiect Gwyrdd - in July 2014 Cabinet approved the interim contract for residual waste with the four Council partners. The full year benefits of this are significant in 2015/16 and will run up until the start of the contract commissioning period. In addition the Prosiect Gwyrdd 25 year residual waste treatment contract with Viridor formally commences on 1st April 2016 with a seven month contract commissioning period preceding that bringing about a further savings per tonne for that year.	AA	8,320	0	3,572	0	3,572	Detailed Planning	Amber-Green	Amber-Green		Environment
84	Environment	ENV7	Increasing control of the green bag and food liner provision and distribution - remove distribution through local stockists except for local hubs where supply can be controlled. Focus on delivering green bags and food liners directly to the household to reduce over-supply of the freely provided bags.	H	1,961	0	300	0	300	Detailed Planning	Red-Amber	Amber-Green	Amber-Green	Environment
85	Environment	ENV8	Wheeled bin and reusable garden sack - expansion of the deployment of wheeled bins and also provide an "opt in" reusable garden waste sack collection for the remaining bio bag areas.	H	1,884	0	55	0	55	Detailed Planning	Amber-Green	Amber-Green		Environment
86	Environment	ENV9	Domestic Collections Efficiencies - streamlining collection services across the week in order to ensure resource requirements are more balanced (i.e. same number of rounds/vehicles/staff required each day). This could impact upon collection days and times and is linked to the Waste Strategy outcomes.	H	1,961	0	160	0	160	General Planning	Red-Amber	Red-Amber	Amber-Green	Environment

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					£000	£000	£000	£000	£000					
87	Environment	ENV10	Waste Disposal Stop Post Sort - the allocation is used to support the post sort of waste received to increase recyclables and reduce residual waste and to ensure that Local Authority recycling targets are met. Loss of this budget can only be accommodated if the Waste strategy with residual waste restriction in relation to collections is also implemented.	M	316	0	316	0	316	Detailed Planning	Red	Amber-Green		Environment
88	Environment	ENV11	Remaining two Household Waste Recycling Centres (HWRC) with reduced operating days and hours - the proposal is that both sites will operate five days per week with reduced opening times and that they would be closed on different days enabling access to a HWRC facility seven days a week. Both facilities will open on Saturdays and Sundays to manage the busiest periods of usage at weekends. Bank holiday opening will be maintained for the same reasons. Savings are generated from different working patterns and plant and equipment resources. The proposal enables the retention of sufficient resources and the ability to achieve high recycling and tonnage throughputs with customer care and education to further improve recycling rates.	O	792	42	0	0	42	Detailed Planning			Red-Amber	Environment
89	Environment	ENV12	Management/ Support /Performance restructure - restructure of the Management and Performance team.	A	549	100	0	0	100	General Planning		Red-Amber		Environment
90	Environment	ENV13	Regulatory Collaboration - creation of a single shared service comprising the Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure, with all relevant staff employed by one host authority. The model gives the councils the best chance of maintaining service resilience in the face of substantial budget cuts and significant opportunities to increase revenues by adopting a more commercial approach. The anticipated financial and non-financial benefits are set out in the Cabinet report of 9/10/14.	P,Q,R,S,T,U,V,W,X,Y	5,456	434	0	0	434	Detailed Planning	Amber-Green	Red-Amber	Red-Amber	Safety, Engagement & Democracy
91	Environment	ENV14	Renewable Energy Generation - a number of renewable energy schemes will become operational by or during 2015/16. Income will be derived from these through government incentives related to energy generation (feed in tariffs, etc), the sale of energy to the grid and/or other rental income.	Z	(65)	0	0	85	85	Detailed Planning		Amber-Green		Transport, Planning & Sustainability
92	Environment	ENV15	Energy Savings (Council Wide) - energy costs are rising and the Council needs to control its consumption and bills more effectively. The strategy for this is for the energy team to support directorates in making targeted savings through good housekeeping.	composite		0	90	0	90	Detailed Planning	Red-Amber	Amber-Green		Transport, Planning & Sustainability
ENVIRONMENT TOTAL						1,673	5,100	285	7,058					
93	Health & Social Care	HSC1	Reshaping the Internal Supported Living Service for people with learning disabilities - the current internal supported accommodation service supports 36 individuals living in community settings. There will be a review of the service to reflect changes in the needs of individual service users. The proposal will enable rationalisation of existing schemes and reduce the overall level of service provided.	A	3,491	238	12	0	250	Detailed Planning	Amber-Green	Amber-Green	Red	Health, Housing & Wellbeing
94	Health & Social Care	HSC2	Recommission Day Services for Older People - Day service opportunities will still be provided for Older People, through a move away from the current, largely building based service to developing a new model of service provision using existing community resources and some third sector current provision. A reablement approach to support will be developed, ongoing care and support needs will be identified. There will be continued engagement with the third sector to encourage social inclusion and we will continue to fully support the needs of carers.	B	4,264	323	101	(24)	400	Detailed Planning		Amber-Green	Red	Health, Housing & Wellbeing
95	Health & Social Care	HSC3	Re-shape the Internal Day Opportunity Service for people with learning disabilities - this service will be reviewed in order to develop a new service with two distinct functions. These will be support planning and brokerage that will provide support for people to organise the way their care needs are met. There will also be a specialist provision for service users who have complex and challenging needs. Following review of the service users we believe that some people's needs can be best met in the community rather than internal day provision. This will result in savings made from the reduction of agency staffing and some voluntary severance of posts. The uptake of Direct Payments will also be encouraged through the support planning and brokerage service.	B	3,602	550	0	0	550	Detailed Planning	Amber-Green	Amber-Green	Red	Health, Housing & Wellbeing
96	Health & Social Care	HSC4	Improve efficiency in the re-ablement service - the introduction of mobile working and scheduling for care staff in the reablement service will improve reporting and increase rostering and call efficiency. This will result in improvements for staff in terms of scheduling and will enable the directorate to reduce the number of supervisory/back office staff. This will also improve continuity of service for citizens using the service.	C	4,219	195	13	0	208	General Planning		Amber-Green	Amber-Green	Health, Housing & Wellbeing
97	Health & Social Care	HSC5	Management Restructure in the Reablement Service - reducing two registered manager posts within the Reablement Service to one post following the recent configuration of the service into the two Community Resource teams.	C	4,002	47	0	0	47	Detailed Planning				Health, Housing & Wellbeing

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					£000	£000	£000	£000	£000					
98	Health & Social Care	HSC6	Re-organising the way Community meals are delivered - we will recommission the current meals service by moving away from the existing pattern of delivering meals at a set time of day for up to five days a week, to linking service users to a wider range of luncheon clubs and other resources in their neighbourhood. Internal and external partnership working has already started to develop a more comprehensive range of lunch provision across the city and service users who continue to require a meal within their own homes will be identified. People who are eligible for this service and need assistance with meals will continue to receive a service.	D	101	115	96	(136)	75	General Planning		Amber-Green	Red-Amber	Health, Housing & Wellbeing
99	Health & Social Care	HSC7	Deletion of Vacant Lead Manager posts - vacancies existing within the directorate. These posts are not front line positions, so the actual impact on service users from these groups will be minimal. Duties of these identified posts have already been incorporated into the roles of other staff or have been reviewed and dealt with in a more efficient manner.	F	2,406	100	0	0	100	Detailed Planning				Health, Housing & Wellbeing
100	Health & Social Care	HSC8	Increase to Maximum Charge for non-residential care services - This is in line with Welsh Government regulations which determine the maximum amount a service user may be charged for domiciliary care. This has been increased to £55 for 2014/15 and will be increased further to £60 per week in April 2015.	F	(5,438)	0	0	150	150	Detailed Planning				Health, Housing & Wellbeing
101	Health & Social Care	HSC9	Review of Care Management across Health & Social Care - there will be a review of care management roles and responsibilities and assessment processes, arising out of the Business Process Review to support more effective delivery of the service. Implementation of mobile working and improvements in the support planning function will facilitate this.	F,H,I	6,287	761	0	0	761	Detailed Planning	Red	Red-Amber	Red	Health, Housing & Wellbeing
102	Health & Social Care	HSC10	Improve efficiencies in strategic commissioning across all services - a reduction in commissioning budgets will be achieved by more efficient commissioning of care, improved understanding of the care provider market and more effective competition, as well as the development of preventative options to support people living independently for longer which can reduce demand.	F,G,H,I,L	72,454	0	1,926	0	1,926	General Planning	Red	Red	Red-Amber	Health, Housing & Wellbeing
103	Health & Social Care	HSC11	Review External Supported Living services for people with Learning Disabilities - the current service is provided by independent sector providers providing support to 257 people. A competitive tender process will be followed for the replacement of the existing arrangements and will be concluded in July 2015.	H	30,330	0	431	0	431	Detailed Planning	Red-Amber	Red-Amber	Red	Health, Housing & Wellbeing
104	Health & Social Care	HSC12	"Closer To Home" service for people with Learning Disabilities - service users currently living away from the city often in high cost residential placements will, where appropriate, move back to the city, to supported housing where their needs can continue to be met.	H	30,330	0	300	0	300	Detailed Planning		Amber-Green	Red-Amber	Health, Housing & Wellbeing
105	Health & Social Care	HSC13	Reshaping the Mental Health Day Service - the saving will be achieved by reviewing all packages of support and seeking an alternative service delivery model which meets the requirements of those who may have been traditionally referred to day service support.	I	2,173	50	0	0	50	General Planning	Amber-Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing
106	Health & Social Care	HSC14	Full year effect of 2014/15 savings Review of Mental Health Out of County Placements in residential care and re-commission - Service users have been consulted about moving from residential care to supported living within Cardiff. Care support would be provided to meet their needs in a model of accommodation with support in 2015/16.	I	2,173	200	0	0	200	Detailed Planning			Amber-Green	Health, Housing & Wellbeing
107	Health & Social Care	HSC15	Making changes to the Community Alcohol & Drug Team Counselling Service - We will focus the Counselling service to service users with substance misuse problems in line with the new open access and aftercare services. The Employee Counselling Service (two counsellors) will be maintained as the cost is recharged across the Council.	J	1,070	218	0	0	218	General Planning	Amber-Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing
108	Health & Social Care	HSC16	Senior Management Restructure in Health & Social Care - this enables the reduction of 1 x Operational Manager post, through a review of senior management. Those previously reporting to this post can be effectively supported by other posts within the structure.	P	1,260	72	0	0	72	Detailed Planning				Health, Housing & Wellbeing
109	Health & Social Care	HSC17	Reduction of on-call arrangements - currently on-call arrangements are in place in respect of the Hafod Care Contract (Cathedral View Home); Internal Learning Disability Supported Accommodation and Home Care Reablement services. These three services have, over time, been re-modelled or reduced considerably and as a result existing legacy budgets for on-call payments to staff can be reduced making an annual saving of £23k.	P	1,260	23	0	0	23	Detailed Planning		Amber-Green		Health, Housing & Wellbeing
110	Health & Social Care	HSC18	Review of Third Sector Commissioned Services - this saving will be achieved by reviewing how we commission third sector services. The directorate is developing alternative models of service provision through working with the third sector to develop neighbourhood based models of support and to align commissioned services to the delivery plan of the directorate.	P	1,658	0	180	0	180	General Planning	Red-Amber	Amber-Green	Red	Health, Housing & Wellbeing

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					£000	£000	£000	£000	£000					
111	Health & Social Care	HSC19	Recommissioning of Direct Payments Support Provision - the contract with the current Direct Payments Support Provider will expire on 31/03/15. The re-tendering process will focus on quality and competitive pricing for the service. The re-tendering process will be completed to maintain existing service user support to those receiving Direct Payments.	P	1,658	0	100	0	100	General Planning	Red-Amber	Red-Amber	Red	Health, Housing & Wellbeing
112	Health & Social Care	HSC20	Reduction in Business Support, Commissioning and Performance staff - Continue reduction of business support taking the opportunity from those who have applied for voluntary severance.	Q	428	174	0	0	174	General Planning	Amber-Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing
HEALTH & SOCIAL CARE TOTAL						3,066	3,159	(10)	6,215					
113	Resources	RES1	Staffing Reductions within Exchequer and Development - 1) deletion of Senior Payroll Assistant via voluntary severance (VS) 2) deletion of Payments Officer post via VS and redistribution of work within Exchequer and Development. 3) deletion of post room supervisor post via VS and restructuring within other Exchequer teams. 4) restructure of Accounts Payable and Payroll Control Sections. This will assist with providing cover and enable deletion of vacant part time hours. 5) reduction of hours in Senior Payments Assistant 6) deletion of Payments Assistant post via VS and redistribution of work across the section. 7) review of management post once merger of Exchequer and Business Administration sections is embedded. These changes will help facilitate the creation of a transactional team as explained in the Finance Service review . 8) Deletion of 1 x Grade 3 post in Business Admin and reduction in training budget .	A	1,375	122	0	0	122	Detailed Planning	Amber-Green	Amber-Green		Corporate Services & Performance
114	Resources	RES2	Projects Accountancy Additional Income - additional internal income from support provided by Project Accountancy to Major Projects across the Council including an additional recharge in respect of city centre major project initiatives.	B	(152)	0	0	45	45	Detailed Planning		Amber-Green		Corporate Services & Performance
115	Resources	RES3	Projects and Technical Accountancy Employee savings - the reduction in the working hours of a Grade 8 Accountant on the closing team.	B	696	7	0	0	7	Realised		Amber-Green		Corporate Services & Performance
116	Resources	RES4	Post reduction in Internal Audit - reshaping the work undertaken will allow the reduction one post.	C	1,394	42	0	0	42	Realised	Amber-Green	Amber-Green	Amber-Green	Corporate Services & Performance
117	Resources	RES5	Reduction to posts in Service Accountancy - The saving will require the loss of four posts in 2015/16 . This will be achieved through a combination of vacancies and voluntary severance and will require a realignment of workload and team structures within the section. There is very limited opportunity to reduce the functions undertaken by Service Accountancy as these are either statutory or necessary in order to provide effective management and control of the Council's finances. As a result the saving will have to be achieved through efficiencies and changes to service delivery whilst maintaining the core functionality.	D	2,148	144	0	0	144	Detailed Planning	Red-Amber	Amber-Green		Corporate Services & Performance
118	Resources	RES6	Charges for credit card payments - the cost of paying by credit card will be passed onto customers. Notice will be given at the beginning of the transaction and customers will have the choice of paying by a different method if they wish.	E	(2,115)	0	0	26	26	Detailed Planning	Amber-Green	Amber-Green	Amber-Green	Corporate Services & Performance
119	Resources	RES7	Rating savings - significant rating savings can be achieved for the Council by successful appeals against rateable values. Most Local Authorities do not have the in house expertise to pursue these on their own and instead engage external companies who charge on a no win no fee basis. In Cardiff we have changed to adopt a similar approach using the in house team and this level of savings reflects the commission to be received from successful appeals.	E	(2,115)	0	0	25	25	Detailed Planning	Amber-Green	Amber-Green		Corporate Services & Performance
120	Resources	RES8	Reduction in overtime budgets within Revenues - as a result of anticipated efficiency savings linked to automation of forms in future, it is proposed to reduce overtime budgets by approximately 50%.	E	2,674	34	0	0	34	Detailed Planning	Amber-Green	Amber-Green	Amber-Green	Corporate Services & Performance
121	Resources	RES9	VAT savings - the directorate has entered into a new framework contract with Deloittes for VAT advice and proactive assistance to facilitate savings. This change in emphasis regarding VAT will mean the VAT accountant is spending more time pursuing these opportunities and it is proposed to charge a commission against the savings achieved in the same way that external companies would do .	E	(2,115)	0	0	31	31	Detailed Planning	Amber-Green	Amber-Green		Corporate Services & Performance
122	Resources	RES10	Private bailiff costs - the net cost of external bailiffs is entirely due to the recovery action that the Council has to take to collect outstanding debts. In recent years we have successfully increased collection rates to the benefit of the Council and thus reduced our bad debt provision. It is therefore proposed to charge these external costs of £14k against the bad debt provision.	E	762	0	14	0	14	Detailed Planning				Corporate Services & Performance

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					£000	£000	£000	£000	£000					
123	Resources	RES11	Implementation of Corporate Debt Approach - Implement a more Corporate and strategic approach to debt management by moving responsibility for the bailiff collection function of Penalty Charge Notices to Revenues and also consideration of the transfer of the accounts receivable function. These changes should enable a more holistic approach to debt management. There should also be opportunities to improve the level of income collected and the amount of internal bailiff fee income generated.	E	(2,115)	0	0	80	80	Detailed Planning	Amber-Green	Amber-Green	Amber-Green	Corporate Services & Performance
124	Resources	RES12	Commissioning & Procurement Restructure - this will enable a split between the strategic and operational aspects of the activities and will also increase visibility of compliance in Directorates through a more business orientated approach . The separation will also facilitate the approach to a transactional team as highlighted in the Finance Service review .	G	1,319	210	0	0	210	Detailed Planning	Red-Amber	Amber-Green		Corporate Services & Performance
125	Resources	RES13	Commissioning and Procurement Local Authority Trading Company - to allow the Strategic Commissioning team to trade through the creation of an alternative trading company.	G	(481)	0	0	30	30	General Planning	Red-Amber	Red-Amber		Corporate Services & Performance
126	Resources	RES14	Staffing Changes to Legal Services - flexible retirement of Operational Manager and deletion of part-time vacant post with consequential redistribution of some duties and need to build in more robust cost of legal advice as part of any business case.	I	1,815	51	0	0	51	Detailed Planning	Red-Amber	Amber-Green	Amber-Green	Corporate Services & Performance
127	Resources	RES15	Saving in law library budget as a result of revised pricing and analysis of use .	I	50	0	8	0	8	Detailed Planning	Amber-Green	Amber-Green		Corporate Services & Performance
128	Resources	RES16	Additional income from Legal Charges – based on current levels being achieved and in line with continued improvements in the general housing market there is some scope to increase the level of income generated in this area.	I	(855)	0	0	30	30	General Planning	Amber-Green	Amber-Green		Corporate Services & Performance
129	Resources	RES17	Remove Enterprise Architect Post - deletion of vacant post and consequent reprofiling of work with recognition that Enterprise Architecture resource needs to be built into technology based business plans where appropriate.	K	537	52	0	0	52	Detailed Planning				Corporate Services & Performance
130	Resources	RES18	Recharge Mobile & Scheduling Licenses to Directorate Services - recover licence costs through service areas for utilising corporate technology	K	(16)	0	0	16	16	Detailed Planning				Corporate Services & Performance
131	Resources	RES19	Staffing reductions within Human Resources - the proposal would be to accept the applications for Voluntary Severance where operationally possible, and the subsequent deletion of these posts. Also to delete a number of vacant posts which will provide the £260k savings required for 2015/16. To mitigate the impact of the FTE reduction, residual resources would need to be realigned to areas of priority to ensure delivery against existing SLA's, some support provided may have to reduce or cease altogether. This is being explored as part of the Service Review.	L, M, N, O, P	3,846	260	0	0	260	Detailed Planning	Red-Amber	Amber-Green		Corporate Services & Performance
132	Resources	RES20	Mediation Service - this is a new mediation service which will be offered to directorates including Schools to support the Council in resolving disputes, thereby, reducing conflict and time involved in potentially lengthy disagreements. Human Resources People Services has trained mediators who will help resolve difficult situations and issues regarding employees, team leaders and senior managers using the mediator as an impartial third party.	O	(29)	0	0	10	10	Detailed Planning				Corporate Services & Performance
133	Resources	RES21	Increase in Cardiff Works income - Cardiff Works provides services for recruiting, assessing and employing temporary placements for engagement across the Council and engaging supply teachers and teaching assistants through our Cardiff Supply service. Consideration is to be given to ways of expanding the current placement levels, potentially through engagement with the Council's trading entity .	Q	(289)	0	0	20	20	Detailed Planning	Amber-Green	Amber-Green		Corporate Services & Performance
134	Resources	RES22	Full Year Effect (FYE) of 2014/15 ICT staff related budget savings - residual savings relating to staff leaving part way through current financial year.	R	4,317	94	0	0	94	Detailed Planning				Corporate Services & Performance
135	Resources	RES23	Deletion of ICT Grade 3 post - vacant scale 3 post in ICT through increased use of self service functionality on the Help desk.	R	4,317	22	0	0	22	Detailed Planning				Corporate Services & Performance
136	Resources	RES24	ICT recharge to non-general fund areas and external customers - ICT provides a service for non-general fund areas such as the Housing Revenue Account and Schools as well as external customers and this saving reflects the full recovery of these amounts.	R	(553)	0	0	61	61	Detailed Planning	Amber-Green	Amber-Green		Corporate Services & Performance
137	Resources	RES25	ICT - support for the transition to alternate service delivery mechanisms - Additional support needed to move existing systems and data to new service delivery models such as the new joint regulatory service or national and regional adoption agency as well as others. This will involve technical, security and business relationship additional work and the costs will need to be factored into future business cases for these projects.	R	(533)	0	0	52	52	General Planning	Amber-Green	Red-Amber	Green	Corporate Services & Performance

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					£000	£000	£000	£000	£000					
138	Resources	RES26	External ICT expenditure - this includes savings through reviewing the level of spend, re-tendering services to achieve cost reductions and ensuring that unavoidable cost increases are charged to customers as appropriate .	S	2,077	0	129	132	261	General Planning	Amber-Green	Red-Amber		Corporate Services & Performance
139	Resources	RES27	Reduction in number of Central Transport Service maintenance vehicles - additional vehicles have been incorporated into the service over a period of time and following review and analysis of use, the optimal number of vehicles required for the service is three to cover breakdowns, overnight callout and vehicle collection. This is the full year effect of changes in the current financial year.	U	6,121	0	13	0	13	Realised				Corporate Services & Performance
140	Resources	RES28	Replacement of ageing gritter fleet - reduction in maintenance costs. The gritters will be procured on a short term hire contract and will negate maintenance, washing (gritter bodies) and the need for additional winter call out.	U	6,121	0	40	0	40	Detailed Planning				Corporate Services & Performance
141	Resources	RES29	Organisational Development Restructure - medium term restructure the Organisational Development (OD) team to reduce overall cost of delivery, reduce budget for OD related investment and support for projects, facilitated through the use of reserves initially.	W	(70)	0	0	110	110	Detailed Planning	Red-Amber	Amber-Green		Corporate Services & Performance
142	Resources	RES30	Improvement Team Restructure - restructure the Corporate Improvement Team to reduce overall cost of providing performance support.	X	696	37	3	0	40	Detailed Planning	Amber-Green	Amber-Green		Corporate Services & Performance
143	Resources	RES31	Realignment of additional funding sources - this saving involves recharging £15k to grant income for PREVENT grant work to reflect time spent on these activities, and also to recharge the Housing Revenue Account (HRA) for a portion of the Performance Management team (£25k) to reflect work undertaken in support of HRA funded activity.	Z,X	0	0	0	40	40	Detailed Planning				Corporate Services & Performance
144	Resources	RES32	Restructure Emergency Management Service - delete one post in the Emergency Management Team, with duties to be absorbed within the wider team.	Y	260	47	0	0	47	Detailed Planning	Amber-Green	Amber-Green		Corporate Services & Performance
RESOURCES TOTAL						1,122	207	708	2,037					
145	Sport, Leisure & Culture	SLC1	Arts Funding - end of one year grant to Sherman Theatre. End of tapering funding as previously determined by Council.	E	526	0	80	0	80	Detailed Planning			Red-Amber	Community Development, Co-operatives & Social Enterprise
146	Sport, Leisure & Culture	SLC2	Cessation of Events - cessation of Council funding for Callennig, St David's Day and Cardiff Country Fair.	H	1,770	0	268	(109)	159	General Planning	Red			Community Development, Co-operatives & Social Enterprise
147	Sport, Leisure & Culture	SLC3	Transfer of Cardiff Story Museum Ownership -Transfer of ownership of Museum to an appropriate body.	J	4,565	216	69	(235)	50	General Planning	Red-Amber	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise
148	Sport, Leisure & Culture	SLC4	Reduction in sport, leisure and culture staffing - Deletion of 13 posts including vacant and VS in Parks (11) and Leisure (1) with the impact mitigated via flexible deployment of staff.	L,M & U	5,262	329	0	0	329	Detailed Planning	Red-Amber			Environment
149	Sport, Leisure & Culture	SLC5	Remodelling of the Park Ranger Service - Remodelling of the Park Ranger Service resulting in reduced staffing and expenditure on supplies / services. The Council would discharge basic responsibilities for the management of its 2 Country Parks, 7 Sites of Special Scientific Interest , 4 Local Nature Reserves , 58 Sites of Importance for Nature Conservation , Special Area of Conservation (European Designation), 236 hectares of Woodland and delivery of service level agreements linked to Cardiff Harbour Authority. The proposal would result in reduced community engagement / outreach work and park based community events, removal of site based staff in key parks e.g. Victoria, Bute, Thompsons and Roath. The impact on anti-social behaviour and byelaw enforcement e.g. dog fouling and cycling; and reduced cleansing standards in addition to a corresponding overall increase in complaints and requests for service would be monitored.	M	5,088	200	50	0	250	General Planning	Red-Amber	Green	Red	Environment
150	Sport, Leisure & Culture	SLC6	Parks Apprenticeship Scheme - restructure of the scheme.	M	4,403	72	0	0	72	Detailed Planning				Environment
151	Sport, Leisure & Culture	SLC7	Cessation of Cardiff in Bloom and Provision of Christmas Trees - unless sponsorship / alternative funding is secured.	N	181	0	26	0	26	Detailed Planning	Amber-Green			Environment
152	Sport, Leisure & Culture	SLC8	Reduced subsidy for allotments - through increased fees and charges and increased occupancy as part of the ongoing Council strategy to make the allotment service self sufficient.	N	(515)	0	0	8	8	Detailed Planning				Environment

No	Directorate	Directorate Ref	Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence	Budgetary Analysis Reference	2014/15	Saving			2015/16	Planning Status	Risk Analysis			Cabinet Portfolio
					Controllable Budget	Employee Costs	Other	Income			Residual	Achievability	EIA	
					£000	£000	£000	£000	£000					
153	Sport, Leisure & Culture	SLC9	Heath Park Car Park Charges - increasing charges. Parking for up to 2 hours is free. The proposal involves increasing charges from £1.00 to £1.50 for up to 3 hours and from £3 to £4 for over 3 hours.	N	(515)	0	0	28	28	Detailed Planning				Environment
154	Sport, Leisure & Culture	SLC10	Removal of Bowls Subsidy - in line with the decision taken as part of the 2014/15 budget.	O	535	10	40	0	50	Detailed Planning			Red-Amber	Community Development, Co-operatives & Social Enterprise
155	Sport, Leisure & Culture	SLC11	Closure of public conveniences - permanent closure of toilets which are currently temporarily closed - Cowbridge Road East and Whitchurch Rd / Cathays Terrace. Closure of Llandaff High Street toilets.	O	78	0	53	0	53	Detailed Planning			Red-Amber	Community Development, Co-operatives & Social Enterprise
156	Sport, Leisure & Culture	SLC12	Outdoor Sport - reduction in support	P	660	0	40	0	40	Realised				Community Development, Co-operatives & Social Enterprise
157	Sport, Leisure & Culture	SLC13	Flatholm Island - reduction in net budget	Q	95	20	0	0	20	Detailed Planning				Environment
158	Sport, Leisure & Culture	SLC14	Canton Community Centre - new management operator for Canton Community Centre to be operational by September 2015.	R	206	76	23	(46)	53	Detailed Planning	Amber-Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
159	Sport, Leisure & Culture	SLC15	Full year closure of Eastern Leisure Centre for Redevelopment - Eastern Leisure Centre is to close for refurbishment from late 2014, re-opening during 2016. Decision previously made by Council.	S	3,531	530	215	(545)	200	Detailed Planning			Red-Amber	Community Development, Co-operatives & Social Enterprise
160	Sport, Leisure & Culture	SLC16	Alternative Delivery Model for Cardiff International Sports Stadium - Alternative Delivery Model for Cardiff International Sports Stadium. It is proposed that the saving would be a full year saving from 31 March 2015, minus the contractual costs and Council contribution for a sinking fund for track replacement.	S	3,531	254	240	(189)	305	Detailed Planning	Amber-Green	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise
161	Sport, Leisure & Culture	SLC17	New Operating Model for Leisure Centres - the Council has agreed to progress with a procurement process to determine a new operating model for its leisure centres which will be tested against the current in-house provision. Saving to be generated for the first quarter of 2016. The level of saving is dependent on the procurement process that is being run in respect of leisure centre management throughout the first half of 2015. At this stage the level of savings to be achieved can only be estimated until the outcome of the procurement process in Autumn 2015.	S	3,531	1,442	376	(1,383)	435	Detailed Planning	Red	Red	Red-Amber	Community Development, Co-operatives & Social Enterprise
162	Sport, Leisure & Culture	SLC18	Leisure Centres - reduced subsidy to be achieved through a combination of expenditure efficiencies and additional income generation.	S	3,531	110	80	150	340	Detailed Planning	Red	Amber-Green	Amber-Green	Community Development, Co-operatives & Social Enterprise
163	Sport, Leisure & Culture	SLC19	Cardiff Riding School - current performance indicates that this facility is now able to operate without subsidy from the Council.	T	(412)	0	0	40	40	Detailed Planning				Community Development, Co-operatives & Social Enterprise
164	Sport, Leisure & Culture	SLC20	New Model for Children's Play - a new model for children's play is envisaged which would entail more targeted provision with play being provided by other organisations on various sites. Communities would be able to operate play centres should they wish. Disability, Welsh medium and holiday play schemes would be protected. The Council would neither operate nor manage play centres.	W	1,074	636	114	0	750	Detailed Planning	Red	Red-Amber	Red	Early Years, Children & Families
165	Sport, Leisure & Culture	SLC21	Sailing Centre - increase income.	Y	(79)	0	0	5	5	Detailed Planning				Community Development, Co-operatives & Social Enterprise
166	Sport, Leisure & Culture	SLC22	Cardiff International White Water - increase income.	Z	(965)	0	0	30	30	Detailed Planning				Community Development, Co-operatives & Social Enterprise

No	Directorate	Directorate Ref	Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence	Budgetary Analysis Reference	2014/15	Saving				Planning Status	Risk Analysis			Cabinet Portfolio
					Controllable Budget	Employee Costs	Other	Income	2015/16		Residual	Achievability	EIA	
					£000	£000	£000	£000	£000					
167	Sport, Leisure & Culture	SLC23	Increase in Bereavement and Registration Fees - including burial and cremation fees	AA	(2,924)	0	0	200	200	Detailed Planning	Red-Amber			Environment
168	Sport, Leisure & Culture	SLC24	Bute Park Horticultural Nursery - increase income from the nursery by selling hardy stock and bedding plants throughout the city.	M	(1,572)	0	0	40	40	Detailed Planning			Amber-Green	Environment
SPORT, LEISURE & CULTURE TOTAL						3,895	1,674	(2,006)	3,563					
169	Strategic Planning, Highways, Traffic & Transport	SPH1	Transport Strategy - project completion - project due to be completed in 2015, no longer require funds.	C	97	0	37	0	37	Realised				Transport, Planning & Sustainability
170	Strategic Planning, Highways, Traffic & Transport	SPH2	Reduction in Central Bus Station Security Costs - the Council is able to reduce the level of manned security due to enhancement of CCTV coverage. CCTV coverage is linked to the Council's and South Wales Police Control Room which is monitored 24/7 and will provide a quick response to any incidents. The bus station is now manned from 10 am - 6pm Mon to Sat, previously manned 9am - 11pm 7 days a week.	D	375	0	54	0	54	Detailed Planning				Transport, Planning & Sustainability
171	Strategic Planning, Highways, Traffic & Transport	SPH3	County Hall Park and Ride change in operator - Cardiff Bus are operating County Hall Park and Ride, on Saturdays and at Christmas. Therefore, there is no longer a requirement for Council casual staff to operate the service.	D	197	11	0	0	11	Realised				Transport, Planning & Sustainability
172	Strategic Planning, Highways, Traffic & Transport	SPH4	Advertising/Publicity - no longer fund Park and Ride advertising as operated by Cardiff Bus.	D	1,231	0	12	0	12	Realised				Transport, Planning & Sustainability
173	Strategic Planning, Highways, Traffic & Transport	SPH5	Reduction in Council Supported Bus Services - Council funds are used to enhance uncommercial bus services i.e. off peak services, early morning and evening which have low patronage. It is the intention to remove the following enhancements to services:- 1) Service 86, Central Station - Lisvane, £10k - withdrawal of Sunday service (commercially operated during week). There are 6 journeys on a Sunday, which operate every 90 minutes, from 10.15 to 17.45. 2) Service 55, City Centre - Pentwyn, £72k, withdrawal of Sunday & evening service. Sunday service is every hour from 10.30 to 17.30. Evening service is every hour from 18.35 to 22.35. 3) Service 6, Bay Car - £138k, contribution from Council will be withdrawn which will lead to a reduction in off peak services (£190k contribution from S106 will continue). Reduced frequency - details to be confirmed. 4) Bus Service already withdrawn July 2014 Service 612 St Teillos - £17k	D	1,231	0	236	0	236	Detailed Planning		Amber-Green	Amber-Green	Transport, Planning & Sustainability
174	Strategic Planning, Highways, Traffic & Transport	SPH6	Bus shelter advertising contract - recharge staff time relating to bus shelters to the advertising contract.	D	(1,306)	0	0	40	40	Detailed Planning				Transport, Planning & Sustainability
175	Strategic Planning, Highways, Traffic & Transport	SPH7	Private Circuit Rental - reduction in spend due to the change from analogue to digital. BT will no longer support analogue after 2017.	F	901	0	18	0	18	Realised		Amber-Green		Transport, Planning & Sustainability
176	Strategic Planning, Highways, Traffic & Transport	SPH8	Storage of telematic equipment - realignment of current storage arrangements in order to release savings.	F	901	0	37	0	37	Detailed Planning		Amber-Green		Transport, Planning & Sustainability
177	Strategic Planning, Highways, Traffic & Transport	SPH9	Review of Tunnel Costs - improve planned maintenance and tunnel closures to reduce costs.	F	652	0	72	0	72	Realised				Transport, Planning & Sustainability

No	Directorate	Directorate Ref	Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence	Budgetary Analysis Reference	2014/15	Saving			2015/16	Planning Status	Risk Analysis			Cabinet Portfolio
					Controllable Budget	Employee Costs	Other	Income			Residual	Achievability	EIA	
					£000	£000	£000	£000	£000					
178	Strategic Planning, Highways, Traffic & Transport	SPH10	Review of additional staff payments - rationalise stand-by and call out allowances across the directorate.	F	847	48	0	0	48	Detailed Planning	Amber-Green	Amber-Green		Transport, Planning & Sustainability
179	Strategic Planning, Highways, Traffic & Transport	SPH11	School Crossing Patrols – Realign budget - all high risk sites to be supported by a school crossing patrol officer. The saving relates to non-essential posts which have become vacant over recent years. Five posts will be recruited to allow the release of mobile officers that are currently operating at specified crossing sites. These mobile officers cover sickness, annual leave and provide training to the officers. There will be no job losses associated with this saving.	G	381	45	0	0	45	Detailed Planning	Amber-Green	Red-Amber	Amber-Green	Transport, Planning & Sustainability
180	Strategic Planning, Highways, Traffic & Transport	SPH12	Road Safety - road safety educational literature to be funded by Road Safety Grant (Welsh Government) only, with Council funding to be withdrawn.	J	49	0	7	0	7	Realised				Transport, Planning & Sustainability
181	Strategic Planning, Highways, Traffic & Transport	SPH13	Riverwalk bridge maintenance reduction - realignment of budget in line with spend.	L	80	0	8	0	8	Realised				Transport, Planning & Sustainability
182	Strategic Planning, Highways, Traffic & Transport	SPH14	Design Team - revision of costs - infrastructure design costs have reduced due to improved working practices, through collaborative working within the Council and commercialisation.	L	167	0	34	14	48	Detailed Planning				Transport, Planning & Sustainability
183	Strategic Planning, Highways, Traffic & Transport	SPH15	Planning - increase in Development Fee income target - increase in planning fees as a result of anticipated new development across the city and anticipated increase in fees (Welsh Government led.)	O	(1,978)	0	0	50	50	Detailed Planning	Amber-Green			Transport, Planning & Sustainability
184	Strategic Planning, Highways, Traffic & Transport	SPH16	Planning - parking cost reduction due to relocation - no longer require parking at Dumfries Place (£13k). Reduction in car allowance budget based on previous year's spend (£10k).	O	110	0	23	0	23	Realised				Transport, Planning & Sustainability
185	Strategic Planning, Highways, Traffic & Transport	SPH17	Highways Income - fee increases in line with inflation.	R	(735)	0	0	10	10	Detailed Planning		Amber-Green		Transport, Planning & Sustainability
186	Strategic Planning, Highways, Traffic & Transport	SPH18	Highways Street Lighting - LED conversion main routes - replace main route lighting with LED to reduce long term energy expenditure.	X	2,390	0	50	0	50	General Planning	Red-Amber	Amber-Green		Transport, Planning & Sustainability
187	Strategic Planning, Highways, Traffic & Transport	SPH19	Highways - Dimming of Street Lights - this is an Invest to Save Scheme which involves the dimming of 24,000 street lights over a 3 year period. In 2014/15, 8,000 street lighting units are to be dimmed, 16,000 are to be completed in 2015/16 and the start of 2016/17. The dimming involves changing the lamps from yellow to white. This means the light will be cleaner as the white lamp improves the clarity of the light dispersed.	X	2,390	0	126	0	126	Detailed Planning	Amber-Green	Amber-Green	Amber-Green	Transport, Planning & Sustainability
188	Strategic Planning, Highways, Traffic & Transport	SPH20	Highways Charge for Land Searches - bench marking exercise undertaken - other authorities charge for this service.	X	2,390	0	0	50	50	Detailed Planning				Transport, Planning & Sustainability
189	Strategic Planning, Highways, Traffic & Transport	SPH21	Commercialisation - improve internal recharging and generate new business .	All	(15,701)	0	0	30	30	Detailed Planning	Amber-Green			Transport, Planning & Sustainability

No	Directorate	Directorate Ref	Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence	Budgetary Analysis Reference	2014/15	Saving				Planning Status	Risk Analysis			Cabinet Portfolio
					Controllable Budget	Employee Costs	Other	Income	2015/16		Residual	Achievability	EIA	
					£000	£000	£000	£000	£000					
190	Strategic Planning, Highways, Traffic & Transport	SPH22	Reduction in printers/plotters - joint use of plotters due to relocation and removal of desk top printers.	All	4,143	0	10	0	10	Detailed Planning				Transport, Planning & Sustainability
191	Strategic Planning, Highways, Traffic & Transport	SPH23	Reduction in training/subscriptions - essential training only - reflects reduced staff, reduce duplicate subscriptions.	All	4,143	0	10	0	10	Detailed Planning				Transport, Planning & Sustainability
192	Strategic Planning, Highways, Traffic & Transport	SPH24	Joint purchasing of IT software - joint purchase of IT software licenses for the directorate.	All	4,143	0	5	0	5	General Planning		Amber-Green		Transport, Planning & Sustainability
193	Strategic Planning, Highways, Traffic & Transport	SPH25	Moving Traffic Offences - net Income from Moving Traffic Offences as part of the civil parking enforcement arrangements within the city. This project is due to commence in December 2014.	H	(8,298)	0	0	450	450	Detailed Planning				Transport, Planning & Sustainability
194	Strategic Planning, Highways, Traffic & Transport	SPH26	Parking Strategy - to increase parking charges in accordance with the Parking Policy.	H	(8,298)	0	0	85	85	Detailed Planning				Transport, Planning & Sustainability
195	Strategic Planning, Highways, Traffic & Transport	SPH27	Restructure - further staff savings building on the 2014/15 restructure within the directorate.	All	13,482	50	0	0	50	Detailed Planning				Transport, Planning & Sustainability
STRATEGIC PLANNING, HIGHWAYS, TRAFFIC & TRANSPORT TOTAL							154	739	729	1,622				
COUNCIL DIRECTORATE TOTAL							14,394	14,812	1,304	30,509				

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Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence

No	Directorate	Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence	2014/15 Controllable Budget	Saving			2015/16	Risk Analysis				Cabinet Portfolio
				Employee Costs	Other Spend	Income		Status	Residual	Achievability	EIA	
			£000	£000	£000	£000	£000					
190	Council Wide	Office Rationalisation Efficiencies - project to release office space and focus occupancy in the Council's core administrative buildings.	Composite	0	400	0	400	Detailed Planning	Amber-Green	Red-Amber	Amber-Green	Corporate Services & Performance
191	Council Wide	Council Wide external training - 10% efficiency saving on existing budget.	1,500	0	150	0	150	General Planning	Amber-Green	Amber-Green	Amber-Green	Corporate Services & Performance
192	Council Wide	Management and Related Savings - review of the Council's management structures.	Composite	650	0	0	650	General Planning	Amber-Green	Amber-Green	Amber-Green	Economic Development & Partnerships
193	Council Wide	Council wide operational efficiencies - operational efficiency saving including overtime, printing, telephones and postage.	6,882	0	358	0	358	General Planning	Amber-Green	Amber-Green	Amber-Green	Corporate Services & Performance
194	Corporate Management	Precepts, levies and contributions - target of 2% reduction.	16,977	0	349	0	349	Detailed Planning	Amber-Green	Amber-Green	Amber-Green	Economic Development & Partnerships
195	Economic Development	Increased income through rent reviews of non-operational property - Strategic Estates -Review rental income on properties across the Council owned non-operational estate.	(3,586)	0	0	100	100	General Planning	Amber-Green	Amber-Green		Economic Development & Partnerships
196	Strategic Planning, Highways, Traffic & Transport	Full Year Effect of 2014/15 bus service retendering - retendering process is currently underway - anticipated additional savings in 2015/16 as a result of decisions taken as part of the 2014/15 budget.	6,375	0	153	0	153	Realised				Education & Skills
197	Strategic Planning, Highways, Traffic & Transport	Full Year Effect of 2014/15 withdrawal of non statutory secondary school transport - as a result of decisions taken as part of the 2014/15 budget.	6,375	0	183	0	183	Realised				Education & Skills
198	Strategic Planning, Highways, Traffic & Transport	Taxis for Pupils with Special Educational Needs (SEN) - optimise provision of transport for pupils with SEN by merging taxi services and providing additional training and support strategies to staff.	6,375	0	50	0	50	Detailed Planning		Amber-Green	Amber-Green	Education & Skills
199	Strategic Planning, Highways, Traffic & Transport	Replacement of non statutory primary school transport with Commercial operator led services - remove subsidised funding from September 2015. The Council is working to facilitate service provision of eight routes. 1) 614 - Ysgol Y Berllan Deg (Penylan/ Roath/ Cyncoed) 2) 621 - Ysgol Y Berllan Deg (Pontprennau/Pentwyn) 3) 624 - Ysgol Y Wern (Heath/Rhiwbina) 4) 626 - Ysgol Y Wern (Llanishen/Lisvane/Thornhill) 5) 633 - Ysgol Bro Eirwg (Rumney/Trowbridge/Llanrumney) 6) 638 - Ysgol Pencae (Canton/Fairwater/Danescourt) 7) 627-Ysgol Pwll Coch (Grangetown) 8) Ysgol Pwll Coch (Canton)	6,375	0	102	0	102	Detailed Planning	Amber-Green	Red-Amber	Red-Amber	Education & Skills
CORPORATE EFFICIENCIES TOTAL				650	1,745	100	2,495					
GRAND TOTAL SAVINGS				15,044	16,557	1,404	33,004	0				

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Log of Changes to Savings Document since Consultation Version

Ref	Saving Title	Change in Value £000	Nature of Change	Detail of other changes
CHD4	Recommissioning of the supervised Contact Service	20	Due Diligence	Increase to original proposal. The increase is attributed to the size of the contract and the expectation that the winning provider will be able to make some economies in scale that exceed the conservative amount of savings initially put forward.
CHD 10	Business Support Review	(34)	Due Diligence	Reduction in proposal and revision of risks from Red-Amber to Amber-Green (residual and EIA) and Green (achievability)
CHD 17	Lean Review	(657)	Due Diligence	Reduction in proposal and revision of achievability risk from Red to Red-Amber
CHD19	Block Purchase of residential beds	65	Due Diligence	New proposal
CHD20	Partnership Review	100	Due Diligence	New proposal
CHD21	Leaving Care Support	120	Due Diligence	New proposal
CHD22	Cost Review Residential Care	200	Due Diligence	New proposal
CHD23	Youth Offending Services	100	Due Diligence	New proposal
CHD24	Market Supplement for Social Workers	86	Due Diligence	New proposal
CLK 1	Mini restructure to reduce administrative, legal and protocol support to County Clerk & Monitoring Officer	40	Due Diligence	Increase to proposal
CLK 3	Savings from Members ICT projects deleted	(40)	Due Diligence	Delete proposal
EDU 1	Inter Authority Recoupment	(250)	Due Diligence	Reduced in line with due diligence discussion and risks revised to red-amber from red.
EDU 5	Title change to "Staffing Realignment and Restructures within Education"	0	Due Diligence	Title changed from "Management and Support" and risks reduced to Red/Amber from red. Subjective Analysis and Budget Amended
EDU 10	School Effectiveness Grant	(151)	Due Diligence	Reduced in line with due diligence discussions and risks revised from red to green
EDU 11	Travellers Education	(41)	Due Diligence	Reduced in line with due diligence discussions and risks revised from red to green
HSC 2	Recommission Day Services for Older People	(400)	Due Diligence	Reduced in line with due diligence discussions
HSC9	Review of Care Management across HSC	(87)	Due Diligence	Reduced in line with due diligence discussions
HSC10	Improve efficiencies in strategic commissioning across all services	(650)	Due Diligence	Reduced in line with due diligence discussions
HSC11	Review External Supported Living services for people with Learning Disabilities	(569)	Due Diligence	Reduced in line with due diligence discussions
SLC24	Bute Park Horticultural Nursery	(80)	Due Diligence	Reduced in line with due diligence discussions and subjective category revised to income.
Total Due Diligence Review		(2,228)		
CHC3	Reduction in Spend on Benefit Service	0	Subjective Analysis	Amended to £26k Employees, and £57k other (from £83k employees.)
CLK 2	Reduce Member Expenses and Support Services	0	Subjective Analysis	Amended to £23k employees and £14k other
ECD2	Capitalisation of Posts in Major Projects	0	Subjective Analysis	Amended subjective profile from Employees to Income
ECD8	Capitalisation of Posts in Strategic Estates	0	Subjective Analysis	Amended subjective profile from Employees to Income
ECD10	Removal of subsidy for mobility buggies	0	Subjective Analysis	Amended from employees to income
RES29	Organisational Development Restructure	0	Subjective Analysis	Amended subjective profile from employees and other to income and reflect in narrative.
SLC 10	Removal of Bowls Subsidy	0	Subjective Analysis	Amended subjective analysis of saving to £10k employees and £40k other (previously £50k employees)
CMT1	Review of management support budgets	0	Narrative	Narrative Update
HSC3	Re-shape the Internal Day Opportunity Service for people with learning disabilities	0	Narrative	Narrative Update
RES 4	Post reduction in Internal Audit	0	Narrative	Narrative Update
RES5	Reduction in posts to Service Accountancy	0	Narrative	Narrative Update
EDU8	Catering	0	BA sheet x ref	Amend Cross Reference to Budgetary Analysis Sheet

Ref	Saving Title	Change in Value £000	Nature of Change	Detail of other changes
ENV1	Full Year Effect of 2014/15 actions includes efficiencies taken with collections/cleansing and enforcement where they were part completed in 2014/15 and the benefits roll into 2015/16	0	BA sheet x ref	Amend Cross Reference to Budgetary Analysis Sheet
ENV12	Management / Support / Performance Restructure	0	BA sheet x ref	Amend Cross Reference from P to A and budget figure.
SLC19	Cardiff Riding School	0	BA sheet x ref	Amend Cross Reference to Budgetary Analysis Sheet
CHC3	Reduction in Spend on Benefit Service	0	Risk Update	EIA Changed to red-amber (from amber-green)
ENV2	In House Improvements (council wide) and Neighbourhood Services (council wide)	0	Risk Update	Residual and achievability risk changed from Red to Amber-Green
ENV4	Redesign of cleansing as part of Neighbourhood Services (Environment only)	0	Risk Update	Residual and achievability risk changed from Red to Amber-Green
ENV8	Wheeled bin and reusable garden sack	0	Risk Update	Achievability risk changed from Red to Amber Green
ENV10	Waste Disposal Stop Post Sort	0	Risk Update	Achievability risk changed from Red to Amber Green
ENV11	Remaining two Household Waste Recycling Centres (HWRC) with reduced operating days and hours	0	Risk Update	Residual and achievability risk changed from Red to Green
ENV13	Regulatory Collaboration	0	Risk Update	Residual risk changed from Red-Amber to Amber-Green
HSC12	"Closer to Home" service for people with learning disabilities	0	Risk Update	Change EIA rating to red-amber (from red)
HSC15	Making changes to the Community Alcohol & Drug Team Counselling Service	0	Risk Update	EIA amended from Green to Red-Amber
SLC2	Cessation of Events	0	Risk Update	Achievability revised from Amber-Green to Green
SLC9	Heath Park Car Park Charges	0	Risk Update	Residual risk revised from Red-Amber to Green
SLC11	Closure of public conveniences	0	Risk Update	Residual risk reduced from Amber-Green to Green
SLC15	Full Year closure of Eastern Leisure Centre for development	0	Risk Update	Residual risk revised from Red-Amber to Green
SLC18	Leisure Centres	0	Risk Update	Achievability risk revised from Green to Amber-Green
SLC19	Cardiff Riding School	0	Risk Update	Achievability risk revised from Amber-Green to Green
SLC24	Bute Park Horticultural Nursery	0	Risk Update	Residual and achievability risk revised from Red to Green
TCE	Precepts, levies and contributions	0	Risk Update	Achievability risk dropped from Red-Amber to Amber-Green as fire levy has now been confirmed.

Children's Services - Controllable Budgetary Analysis 2014/15

X Ref	Sub Division of Service	Expenditure						Income			Net Expenditure	2015/16 Budget Proposals	
		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Directorate Reference		2015/16 Proposals	
		£	£	£	£	£	£	£	£	£	£	£	£
A	Children in Need/Child Protection	3,192,870	2,779,870	92,940	0	6,065,680	0	(311,680)	(311,680)	0	5,754,000	CHD1-2, 24	151,000
B	Children in Need Service		1,815,000	0	0	1,815,000	0	0	0	0	1,815,000		0
	Residential Order Allowances		4,594,870	92,940	0	7,880,680	0	(311,680)	(311,680)	0	7,569,000		151,000
	Total Children in Need/Child Protection	3,192,870	4,594,870	92,940	0	7,880,680	0	(311,680)	(311,680)	0	7,569,000		151,000
	Intake and Assessment												
C	Intake and Assessment	1,648,670	111,190	32,190	0	1,792,050	0	(4,300)	(4,300)	0	1,787,750		0
	Intake and Assessment	1,648,670	111,190	32,190	0	1,792,050	0	(4,300)	(4,300)	0	1,787,750		0
	Total Intake and Assessment	1,648,670	111,190	32,190	0	1,792,050	0	(4,300)	(4,300)	0	1,787,750		0
	Looked After Children												
D	Unaccompanied Asylum Seeking Children	168,376	584,700	1,000	0	754,076	(400,000)	(4,600)	(404,600)	(400,000)	349,476	CHD21	120,000
E	Leaving Care & Related Services	2,262,335	1,487,260	84,020	0	3,833,615	0	(1,750)	(1,750)	0	3,831,865		0
F	LAC Accommodation Services	817,905	53,830	29,460	0	901,195	0	0	0	0	901,195	CHD3	39,000
	Total Looked After Children	3,248,615	2,125,790	114,480	0	5,488,885	(400,000)	(6,350)	(406,350)	(400,000)	5,082,535		159,000
	Family Intervention and Support												
G	Family Intervention and Support	1,175,138	674,220	34,060	0	1,883,418	0	(35,490)	(35,490)	0	1,847,928	CHD4-6, 20	241,000
H	Personal Advisors	447,629	0	17,560	0	465,189	0	0	0	0	465,189		0
	Total Family Intervention & Support	1,622,767	674,220	51,620	0	2,348,607	0	(35,490)	(35,490)	0	2,313,117		241,000
	Resources												
I	** Adoption	413,725	583,300	8,590	0	1,005,615	0	(34,000)	(34,000)	0	971,615		0
J	** Fostering	660,592	2,648,580	16,590	0	3,325,762	0	(550)	(550)	0	3,325,212	CHD7	46,000
K	** Placements	47,906	17,763,380	420	0	17,811,706	0	(176,490)	(176,490)	0	17,635,216	CHD8-9, 19,22	966,000
	Total Resources	1,122,224	20,995,260	25,600	0	22,143,084	0	(211,040)	(211,040)	0	21,932,044		1,012,000
	Service Development and Support												
L	Business Administration	1,986,852	2,810	5,980	0	1,995,642	0	0	0	0	1,995,642	CHD10	242,000
M	Carefirst/IT Specific Grants	1,123,504	328,050	(47,120)	(221,000)	1,183,434	(908,850)	0	(908,850)	0	274,584	CHD11	58,000
N	Safeguarding and Review Unit	664,208	6,700	12,660	0	683,568	0	(52,000)	(52,000)	0	631,568		0
O	Performance Management	178,084	0	0	0	178,084	0	0	0	0	178,084		0
P	Training & Development	1,573,460	43,670	11,310	(401,920)	1,226,520	(841,580)	(140,000)	(981,580)	(140,000)	244,940	CHD12-13, 18	300,000
	Total Service Development and Support	5,526,109	381,230	(17,170)	(622,920)	5,267,249	(1,750,430)	(192,000)	(1,942,430)	(1,750,430)	3,524,819		600,000
Q	Management/Support/Legal Expenses	664,322	674,510	178,200	(15,100)	1,501,932	0	0	0	0	1,501,932		0
R	Youth Offending Team	1,699,933	368,890	42,750	0	2,111,573	(1,154,040)	(94,670)	(1,248,710)	(1,154,040)	862,863	CHD14-16	205,000
	Children's Services Total	18,725,509	29,925,960	520,610	(638,020)	48,534,059	(3,304,470)	(855,530)	(4,160,000)	(3,304,470)	44,374,059		2,368,000

Proposals split across multiple budget lines

ALL	CHD17	327,000
Directorate Total		2,695,000

Communities, Housing and Customer Services - Controllable Budgetary Analysis 2014/15

ITEM 5 APPEND D2

X Ref	Sub Division of Service	Expenditure					Income			Net	2015/16 Budget Proposals		
		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income		Net Expenditure	Directorate Reference	2015/16 Proposals
		£	£	£	£	£	£	£	£	£		£	
A	Service Management and Support	708,760	38,430	1,450	0	748,640	0	0	(376,950)	(376,950)		371,690	0
B	Benefits, Finance & Tenancy Services	0	0	0	0	0	0	0	0	0		0	0
C	B&F OM & Support	0	0	0	0	0	0	0	0	0		0	0
D	Council Tax	0	0	0	0	0	0	0	0	0		0	0
E	Housing Benefits	4,245,160	1,972,220	156,082,610	448,280	161,851,710	0	0	(4,943,960)	(4,943,960)	CHC1	1,348,420	137,000
F	Financial Assessment	1,281,810	58,640	11,540	(911,000)	440,990	0	0	(100,000)	(100,000)		329,990	0
	Hubs	784,360	47,230	48,820	0	880,410	0	0	(357,010)	(357,010)		523,400	0
	Total Benefits, Finance & Tenancy Services	6,311,330	2,078,090	156,142,970	(1,359,280)	163,173,110	0	0	(5,400,970)	(5,400,970)		2,201,810	137,000
G	Housing Strategy, Support and Lettings	46,120	4,130	0	0	50,250	0	0	(38,520)	(38,520)		11,730	0
H	Strategy, OM & Support	1,052,770	313,290	241,830	(136,670)	1,471,220	0	0	(10,020)	(10,020)	CHC2-3	1,461,200	88,000
I	Housing Options Services	264,350	756,230	61,780	0	1,082,360	0	0	(183,050)	(183,050)		899,310	0
J	Housing Strategy	141,100	12,720	1,720	(750)	154,790	0	0	0	0		154,790	0
K	Rough Sleeping	374,630	9,600	10,190	0	394,420	0	0	(385,860)	(385,860)		8,560	0
	Support Services	1,878,970	1,095,970	315,520	(137,420)	3,153,040	0	0	(231,590)	(231,590)		2,535,590	88,000
	Total Housing Strategy, Support and Lettings	867,070	36,480	27,170	0	930,720	0	0	(1,166,230)	(1,166,230)		(235,510)	0
L	Disabled Facilities & Targeted Elderly	148,920	33,730	224,540	0	407,190	0	0	(495,000)	(495,000)		(87,810)	0
M	Gypsy Sites	0	0	15,000	0	15,000	0	0	0	0		15,000	0
N	Anti Social Behaviour and Alley Gating	0	0	0	0	0	0	0	0	0		0	0
O	Customer Services	1,905,960	44,440	5,720	(211,000)	1,745,120	0	0	(545,000)	(545,000)		1,200,120	0
P	Contact Centre Services	947,150	136,390	33,020	(258,850)	857,710	0	0	(1,193,080)	(1,193,080)	CHC4-5	(355,370)	490,000
	Community Alarm Service	2,853,110	180,830	38,740	(469,850)	2,602,830	0	0	(1,738,080)	(1,738,080)		864,750	490,000
	Total Customer Services	2,853,110	180,830	38,740	(469,850)	2,602,830	0	0	(1,738,080)	(1,738,080)		864,750	490,000
Q	Supporting People Services	221,470	25,290	1,930	0	248,690	0	0	0	0	CHC6	248,690	55,000
R	Supporting People Administration	0	2,016,760	0	0	2,016,760	0	0	(2,016,760)	(2,016,760)		0	0
S	Supporting People Programme Grant (SPPG)	0	203,090	175,980	0	379,070	0	0	(379,070)	(379,070)		0	0
T	Community Alarms (SP)	0	286,470	358,720	0	645,190	0	0	(645,190)	(645,190)		0	0
U	Sheltered Housing (SP)	0	9,955,890	0	0	9,955,890	0	0	(80,450)	(80,450)		(90)	0
	SPRG Interim Payments	221,470	12,487,500	536,630	0	13,245,600	0	0	(80,450)	(80,450)		248,600	55,000
	Total Supporting People Services	221,470	12,487,500	536,630	0	13,245,600	0	0	(80,450)	(80,450)		248,600	55,000
V	Policy, Partnerships & Citizen Focus	736,470	540,490	26,510	(64,480)	1,238,990	0	0	0	0	CHC7-10	1,238,990	365,000
W	Policy, Partnerships & Citizen Focus	217,910	5,503,420	24,000	0	5,745,330	0	0	(5,743,330)	(5,743,330)		2,000	0
X	Families First 2014/15	56,200	3,394,000	64,680	0	3,514,880	0	0	(143,380)	(143,380)		0	0
Y	Communities First 2014/15	112,210	4,834,844	4,000	0	4,951,054	0	0	(303,184)	(303,184)		18,120	0
Z	Grants	0	294,170	0	0	294,170	0	0	0	0		294,170	93,000
	Service Level Agreements	1,122,790	14,566,924	119,190	(64,480)	15,744,424	0	0	(446,564)	(446,564)		1,553,280	458,000
	Total Policy, Partnerships & Citizen Focus	1,122,790	14,566,924	119,190	(64,480)	15,744,424	0	0	(446,564)	(446,564)		1,553,280	458,000

Please note that on the Savings Proposals Document, the External Expenditure and Other Expenditure budgets shown above have been combined.

X Ref	Sub Division of Service	Expenditure					Income			Net	2015/16 Budget Proposals	
		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £		Net Expenditure £	Directorate Reference
AA	Neighbourhood Regeneration											
AB	Neighbourhood Planning	589,270	20,040	210	(40,000)	569,520	0	(356,400)	(356,400)	213,120	CHC13	19,000
AC	Local Regeneration	0	0	370,000	0	370,000	0	0	0	370,000	CHC12	300,000
	Projects and Service Development	138,780	42,350	12,430	0	193,560	(201,310)	0	(201,310)	(7,750)		0
	Total Neighbourhood Regeneration	728,050	62,390	382,640	(40,000)	1,133,080	(201,310)	(356,400)	(557,710)	575,370		319,000
AD	Libraries and Into Work Services											
AE	Libraries	2,803,980	922,840	998,590	(10,000)	4,715,410	(19,000)	(562,930)	(581,930)	4,133,480	CHC14-16	732,000
	Into Works Services	429,910	66,090	9,550	0	505,550	(20,000)	(51,560)	(71,560)	433,990	CHC17	35,000
	Total Libraries and Local Training & Enterprise	3,233,890	988,930	1,008,140	(10,000)	5,220,960	(39,000)	(614,490)	(653,490)	4,567,470		767,000
AF	Adult and Community Learning	1,010,370	400,070	217,700	(53,550)	1,574,590	(1,125,640)	(497,050)	(1,622,730)	(48,140)		0
	Communities, Housing & Customer Services	19,084,730	31,969,344	159,029,690	(2,134,580)	207,949,184	(183,983,270)	(11,403,814)	(195,387,084)	12,562,100		2,314,000

Corporate Management - Controllable Budgetary Analysis 2014/15

X Ref	Sub Division of Service	Expenditure					Income			Net Expenditure £	Directorate Reference	2015/16 £
		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £			
A	Corporate Directors	574,090	34,140	11,910	0	620,140	0	(13,870)	(13,870)	606,270	CMT1	45,000
	Corporate Management Other Costs											
B	Subscriptions to LA Associations	0	0	0	0	0	0	0	0	0		0
C	Precepts, Levies & Contributions	0	220,000	0	0	220,000	0	0	0	220,000		0
D	Past Service Contributions	0	0	0	0	0	0	0	0	0		0
E	General Expenses & Misc Income	0	0	0	0	0	0	0	0	0		0
F	Central Business District	0	0	0	0	0	0	0	0	0		0
G	Local Government Borrowing Initiative	0	0	0	0	0	0	0	0	0		0
H	Severance & Redeployment	0	0	0	0	0	0	0	0	0		0
	Total Corporate Management Other Costs	0	220,000	0	0	220,000	0	0	0	220,000		0
I	Corporate Initiatives	10	606,000	0	0	606,010	0	0	0	606,010		0
	Communications											
J	Communications	477,958	32,760	300	(52,250)	458,768	0	(86,170)	(86,170)	372,598	CMT5	82,000
K	Communications Projects	0	267,000	0	0	267,000	0	0	0	267,000		0
	Total Communications	458,738	299,760	300	(52,250)	725,768	0	(86,170)	(86,170)	639,598		82,000
L	Media	245,702	142,370	1,150	(143,000)	246,222	0	(70,010)	(70,010)	176,212		0
M	Cabinet Office	374,400	0	0	0	374,400	0	0	0	374,400		0
	Corporate Management	1,652,940	1,302,270	13,360	(195,250)	2,792,540	0	(170,050)	(170,050)	2,622,490		127,000
											Directorate Total	1,028,000

Items which sit outside Controllable Budgets

CMT2	42,000
CMT3	30,000
CMT4	69,000
CMT6	200,000
CMT7	250,000
CMT8	310,000

County Clerk and Monitoring Officer - Controllable Budgetary Analysis 2014/15

X Ref	Sub Division of Service	Expenditure				Income			Net	2015/16 Budget Proposals	
		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income		Total Income	Net Expenditure
		£	£	£	£	£	£	£	£	£	£
A	Head of Democratic Services	195,010	37,710	0	0	232,720	0	0	0	232,720	0
B	Scrutiny Services:-										
	Scrutiny Services	476,700	13,420	1,470	0	491,590	0	(109,000)	(109,000)	382,590	0
C	Scrutiny Committee	0	0	0	0	0	0	0	0	0	0
	Total Scrutiny Services	476,700	13,420	1,470	0	491,590	0	(109,000)	(109,000)	382,590	0
D	Democratic Services	525,460	70,320	6,380	0	602,160	0	(15,000)	(15,000)	586,160	37,000
	Member Services										
E	Members Expenses	0	65,390	0	0	65,390	0	0	0	65,390	0
F	Executive Member Expense	0	12,440	0	0	12,440	0	0	0	12,440	0
G	Lord Mayor	0	700	0	0	700	0	0	0	700	0
H	Co-opted Members	0	0	0	0	0	0	0	0	0	0
	Total Member Services	0	78,530	0	0	78,530	0	0	0	78,530	0
I	Protocol Services	141,380	6,840	3,590	0	151,810	0	0	0	151,810	0
J	Bilingual Cardiff	303,010	56,020	0	(49,000)	310,030	0	(36,480)	(36,480)	273,550	0
	County Clerk & Monitoring Officer	1,541,560	262,840	11,440	(49,000)	1,866,840	0	(161,480)	(161,480)	1,705,360	37,000

Proposals split across multiple budget lines

D, I	CLK1	181,000
Directorate Total		218,000

Economic Development - Controllable Budgetary Analysis 2014/15

X Ref	Sub Division of Service	Expenditure				Income			Net Expenditure £	2015/16 Budget Proposals £
		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £		
A	Service Management & Support	369,550	22,680	0	0	392,230	0	0	392,230	87,000
	Major Projects									
B	Regeneration Support	340,530	19,990	2,840	(49,120)	314,240	0	0	314,240	163,000
C	International Sports Village	0	0	155,000	0	155,000	0	0	155,000	0
D	Cardiff International Pool	0	0	0	0	0	0	0	0	0
E	Ice Rink	0	0	75,000	(75,000)	0	0	0	0	0
F	Doctor Who Experience	0	0	414,650	0	414,650	0	(444,850)	(30,200)	0
	Total Major Projects	340,530	19,990	647,490	(124,120)	883,890	0	(444,850)	439,040	163,000
G	Events Park & Ride	34,780	95,170	0	0	129,950	0	(117,000)	12,950	13,000
	Business & Investment									
H	Regeneration Initiatives	663,890	170,710	7,360	0	841,960	0	(36,000)	805,960	28,000
I	European Funding & Investments	20,630	62,170	9,970	0	92,770	(92,540)	0	230	0
J	SME Support	0	98,840	0	0	98,840	0	(48,220)	50,620	0
K	International Policy	0	23,500	120	0	23,620	0	0	23,620	0
L	Innovation & Technology Centres	0	52,860	124,990	0	177,850	0	(839,260)	(661,410)	20,000
M	Cardiff Business Council	0	500,000	0	0	500,000	0	0	500,000	160,000
	Total Business & Investment	684,520	908,080	142,440	0	1,735,040	(92,540)	(923,480)	719,020	208,000
N	Construction and Design	1,791,970	123,330	21,400	(2,015,660)	(78,960)	0	0	(78,960)	0
	Property									
O	Strategic Estates	776,520	16,540	279,330	(138,320)	934,070	0	(109,500)	824,570	140,000
P	Valuation & Land Strategy	0	10,840	146,110	0	156,950	0	(43,760)	113,190	0
Q	Markets	158,740	17,790	99,960	0	276,490	0	(460,650)	(184,160)	0
	Total Property	935,260	45,170	525,400	(138,320)	1,367,510	0	(613,910)	753,600	140,000
R	City Centre Management	207,300	232,030	11,550	(50,000)	400,880	0	(213,500)	187,380	30,000
S	Tourism, Development & Visitor Services	519,510	326,400	43,580	(106,080)	783,410	0	(503,000)	280,410	120,000
	Economic Development	4,883,420	1,772,850	1,391,860	(2,434,180)	5,613,950	(92,540)	(2,815,740)	2,705,670	761,000
	Memorandum									
T	Land & Buildings Account	0	0	0	0	0	0	(3,585,570)	(3,585,570)	120,000
	Directorate Total									881,000

Education - Controllable Budgetary Analysis 2014/15

X Ref	Sub Division of Service	Expenditure					Income			Net Expenditure	Budget Proposals	
		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income		Directorate Reference	2015/16
		£	£	£	£	£	£	£	£	£	£000	
Delegated Schools:-												
A	Primary and Nursery Delegated	0	0	0	0	0	0	0	0	0	0	
B	Secondary Schools	0	0	0	0	0	0	0	0	0	0	
C	Special Schools	0	0	0	0	0	0	0	0	0	0	
D	PSS Teams	0	0	0	0	0	0	0	0	0	0	
	Total Delegated Schools	0	0	0	0	0	0	0	0	0	0	
Centrally Held Schools Funds:-												
E	Strategic Management	304,600	373,900	1,127,930	(160,000)	1,646,430		(28,000)	0	(28,000)	1,618,430	
F	Mutual Supply Fund	0	0	0	0	0	0	0	0	0	0	
G	Music Service	1,517,910	130,920	11,510	(1,004,580)	655,760		0	(727,090)	(727,090)	(71,330)	
H	Outdoor Pursuits Centre	318,140	74,230	53,470	(166,360)	279,480		0	(299,700)	(299,700)	(20,220)	
I	Continuing Education	0	0	0	0	0	0	0	0	0	0	
	Total Centrally Held Schools Funds	2,140,650	579,050	1,192,910	(1,330,940)	2,581,670		(28,000)	(1,026,790)	(1,054,790)	1,526,880	
IAR and SEN:-												
J	Inter-Authority Recoupment	0	5,270,000	0	0	5,270,000		0	(433,000)	(433,000)	4,837,000	EDU1
K	Services of a Specialised Nature	446,100	764,330	75,360	(110,000)	1,175,790		0	0	0	1,175,790	
L	EOTAS	839,170	98,330	12,980	(318,000)	632,480		0	(166,000)	(166,000)	466,480	EDU2
M	Pupil Referral Unit	586,070	93,180	9,190	0	688,440		0	(29,700)	(29,700)	658,740	EDU3
	Total IAR and SEN	1,871,340	6,225,840	97,530	(428,000)	7,766,710		0	(628,700)	(628,700)	7,138,010	
Early Years and Childcare:-												
N	Early Years	106,180	10,727,120	2,110	0	10,835,410		(10,454,410)	(60,100)	(10,514,510)	320,900	
O	Childcare Strategy	599,540	558,980	54,760	(162,250)	1,051,030		(627,070)	0	(627,070)	423,960	EDU4
P	Out of School Childcare	192,000	0	330	0	192,330		0	(189,000)	(189,000)	3,330	
	Total Early Years and Childcare	897,720	11,286,100	57,200	(162,250)	12,078,770		(11,081,480)	(249,100)	(11,330,580)	748,190	
Management and Support Services:-												
Q	School Improvement / Management & Support Services	712,690	257,860	137,850	(50,000)	1,058,400		0	(3,000)	(3,000)	1,055,400	
R	School Improvement	329,530	1,611,520	33,600	(28,000)	1,946,650		(124,950)	(47,530)	(172,480)	1,774,170	
S	Access	829,580	81,800	31,130	(34,770)	907,740		0	0	0	907,740	EDU6
T	Performance & Governance	498,580	104,630	6,710	(274,650)	335,270		(32,000)	(10,000)	(42,000)	293,270	
U	Schools Organisation Planning	745,680	2,791,650	1,148,550	(4,685,880)	0		(156,950)	(60,530)	(217,480)	4,030,580	
	Total Management and Support Services	3,116,060	4,847,460	1,357,840	(5,073,300)	4,248,060		(156,950)	(60,530)	(217,480)	4,030,580	
Lifelong Learning:-												
V	Central Provision	59,980	6,600	(51,650)	0	14,930		0	(200,210)	(200,210)	(185,280)	
W	LFM Youth Centres	2,421,350	491,550	506,860	(23,360)	3,396,400		(202,220)	(337,420)	(539,640)	2,856,760	EDU7
X	Adult & Community Learning	0	0	0	0	0		(202,220)	(537,630)	(739,850)	2,671,480	
	Total Lifelong Learning	2,481,330	498,150	455,210	(23,360)	3,411,330		(202,220)	(537,630)	(739,850)	2,671,480	
Y	Flying Start:- Flying Start Projects	1,871,170	6,549,630	97,690	0	8,518,490		(8,518,440)	0	(8,518,440)	50	

Please note that on the Savings Proposals Document, the External Expenditure and Other Expenditure budgets shown above have been combined.

X Ref	Sub Division of Service	Expenditure						Income			Net	Budget Proposals	
		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure		Directorate Reference	2015/16
		£	£	£	£	£	£	£	£	£		£000	
Z	Flying Start - Education	468,670	117,830	258,290	0	844,790	(880,920)	0	(880,920)	(36,130)		0	
	Total Flying Start	2,339,840	6,667,460	355,980	0	9,363,280	(9,399,360)	0	(9,399,360)	(36,080)		0	
AA	Catering	5,373,870	8,149,470	358,270	(7,702,580)	6,179,030	(535,000)	(4,669,410)	(5,204,410)	974,620	EDU8	300,000	
AB	Cleaning	3,912,210	91,430	276,260	(4,262,780)	17,120	0	0	0	17,120	EDU9	100,000	
	Total Catering & Cleaning	9,286,080	8,240,900	634,530	(11,965,360)	6,196,150	(535,000)	(4,669,410)	(5,204,410)	991,740		400,000	
AC	Education Grant Exp:-	242,000	11,971,390	30	0	12,213,420	(10,788,030)	(636,340)	(11,424,370)	789,050	EDU10	79,000	
AD	School Effectiveness	4,307,590	146,890	5,030	0	4,459,510	(4,459,030)	0	(4,459,030)	480		0	
AE	Travellers	225,990	115,170	2,860	0	344,020	(258,000)	0	(258,000)	86,020	EDU11	9,000	
AF	Building Pathways	196,000	1,262,900	27,680	(642,000)	844,580	(844,580)	0	(844,580)	0		0	
AG	Families First Education Services (Not a Grant)	0	2,134,280	0	(1,494,710)	639,570	0	(639,570)	(639,570)	0		0	
AH	Miscellaneous Grants	197,160	202,610	5,000	0	404,770	(334,770)	(70,000)	(404,770)	0		0	
AI	Welsh in Education	0	469,400	0	0	469,400	(145,560)	(71,700)	(217,260)	252,140		0	
	Total Education Grant Exp	5,168,740	16,302,640	40,600	(2,136,710)	19,375,270	(16,829,970)	(1,417,610)	(18,247,580)	1,127,690		88,000	
AJ	Wellbeing and Compliance	296,260	380	410,920	(25,760)	681,800	0	(50,000)	(50,000)	631,800	EDU12	50,000	
	Education	27,598,020	54,647,980	4,602,720	(21,145,680)	65,703,040	(38,232,980)	(8,639,770)	(46,872,750)	18,830,290		2,488,000	

Proposals split across multiple budget lines

EDU 5

390,000

Directorate Total

2,878,000

Environment - Controllable Budgetary Analysis 2014/15

X Ref	Sub Division of Service	Expenditure						Income			Net	2015/16 Budget Proposals	
		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure		Directorate Reference	2015/16 Proposals
		£	£	£	£	£	£	£	£	£	£	£	
A	Management & Support	548,500	(713,190)	0	0	(164,690)	0	0	0	(164,690)		100,000	
B	Waste Strategy, Education and Enforcement:-	505,702	61,230	54,230	0	621,162	(39,000)	0	(39,000)	582,162		0	
C	Waste Strategy Management & Support	297,894	160,140	1,290	(25,000)	434,324	(268,386)	0	(268,386)	165,938		0	
D	Waste Education & Minimisation	652,994	12,180	45,310	0	710,484	(255,000)	(160,000)	(415,000)	295,484		0	
E	Litter Enforcement	193,112	51,990	100,950	0	346,052	0	0	0	346,052		0	
	Depots	1,649,702	285,540	201,780	(25,000)	2,112,022	(562,386)	(160,000)	(722,386)	1,389,636		0	
F	Total Waste Strategy, Education & Enforcement	5,196,766	113,160	1,374,760	(148,640)	6,536,046	(35,000)	(353,390)	(388,390)	6,147,656	ENV3-4	480,000	
G	Cleaner Cardiff												
	Collection Services	149,325	5,960	1,480	0	156,765	(62,770)	0	(62,770)	93,995		0	
H	Collections Management & Support	6,820,865	1,884,470	1,960,910	(1,730)	10,664,515	(4,100,190)	(131,550)	(4,231,740)	6,432,775	ENV5,7-9	782,000	
I	Household Waste Collections	80,041	3,800	162,540	0	246,381	(70,000)	(147,990)	(217,990)	28,391		0	
J	Bulky Waste Collections	1,015,215	155,150	386,790	(540,000)	1,017,155	(190,000)	(3,183,240)	(3,373,240)	(2,356,085)		0	
	Trade Waste Collections	8,065,445	2,049,380	2,511,720	(541,730)	12,084,815	(4,422,960)	(3,462,780)	(7,885,740)	4,199,075		782,000	
K	Total Collection Services												
	Waste Reclamation & Disposal	100,959	22,748	115,439	(240,000)	(855)	0	(387,940)	(387,940)	(388,795)		0	
L	Landfill Operations & Aftercare	1,571,722	210,780	345,840	(70,000)	2,058,342	(100,000)	(1,696,370)	(1,796,370)	261,972		0	
M	Materials Recycling Processing	0	0	316,000	0	316,000	0	0	0	316,000	ENV10	316,000	
N	Post Sorting	39,570	313,370	1,500,200	0	1,853,140	(1,853,000)	0	(1,853,000)	140		0	
O	Composting & Organic Waste Facilities	791,502	(56,020)	229,400	0	964,882	(451,780)	(46,000)	(497,780)	467,102	ENV11	42,000	
	Household Waste & Recycling Centres	2,503,753	490,878	2,506,879	(310,000)	5,191,509	(2,404,780)	(2,130,310)	(4,535,090)	656,419		358,000	
	Total Waste Reclamation & Disposal												
P	Regulatory Services	237,745	83,570	1,820	0	323,135	0	(90,080)	(90,080)	233,055		0	
Q	Management & Support	593,076	55,800	19,320	(154,870)	513,326	0	(195,070)	(195,070)	318,256		0	
R	Animal Services	1,088,184	51,360	31,440	(54,890)	1,116,094	0	(25,410)	(25,410)	1,090,684		0	
S	Public Protection	688,426	24,800	27,660	(78,000)	662,886	0	(33,810)	(33,810)	629,076		0	
T	Pollution Control	0	0	0	0	0	0	0	0	0		0	
U	County Analyst Service	490,116	48,760	158,170	0	697,046	0	(879,940)	(879,940)	(182,894)		0	
V	Licensing	1,061,203	167,830	30,410	(10,670)	1,248,773	0	(106,620)	(106,620)	1,142,153		0	
	Trading Standards												

Please note that on the Savings Proposals Document, the External Expenditure and Other Expenditure budgets shown above have been combined.

X Ref	Sub Division of Service	Expenditure						Income			Net	2015/16 Budget Proposals	
		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £		Directorate Reference	2015/16 Proposals £
W	Illegal Money Lending Unit	420,930	137,066	62,930	0	620,926	(634,016)	0	(634,016)			0	
X	Housing Enforcement	876,074	93,440	32,190	0	1,001,704	0	(260,150)	(260,150)			0	
Y	Efficiency Programme Service Redesign	0	0	0	0	0	0	0	0			0	
	Total Regulatory Services	5,455,755	662,626	363,940	(298,430)	6,183,891	(634,016)	(1,591,080)	(2,225,096)			3,958,795	
Z	Energy & Sustainability	306,670	(184,050)	1,490	0	124,110	0	(65,000)	(65,000)	ENV14		85,000	
	Environment	23,726,590	2,704,344	6,960,569	(1,323,800)	32,067,702	(8,059,142)	(7,762,560)	(15,821,702)			1,805,000	
Memorandum													
AA	Prosiect Gwyrdd	758,000	4,734,000	3,485,000	-150,000	8,827,000	0	-507,000	-507,000	ENV6		3,572,000	

Proposals split across multiple budget lines

B, D, F, J	ENV1	557,000
COUNCILWIDE	ENV2	600,000
P, Q, R, S, U, V,		
W, X, Y	ENV13	434,000
COUNCILWIDE	ENV15	90,000
Directorate Total		7,058,000

Health & Social Care - Controllable Budgetary Analysis 2014/15

X Ref	Sub Division of Service	Expenditure				Income			Net Expenditure £	Budget Proposals	
		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £		Total Income £	Directorate References
Direct Services:-											
A	Residential Care	3,156,550	127,700	206,750	0	3,491,000	(427,110)	(50,000)	(477,110)	HSC1	250,000
B	Day Care	3,602,190	180,910	604,440	0	4,387,540	0	(123,100)	(123,100)	HSC2-3	950,000
C	Home Care	4,001,860	72,940	216,890	0	4,291,690	0	0	0	HSC4-5	255,000
D	M.O.W.	171,980	80,990	39,500	0	292,470	0	(191,400)	(191,400)	HSC6	75,000
E	Equipment Service	233,790	1,874,710	13,750	0	2,122,250	0	(1,481,000)	(1,481,000)		0
	Total Direct Services	11,166,370	2,337,250	1,081,330	0	14,584,950	(427,110)	(1,845,500)	(2,272,610)		1,530,000
Community Care & Assessment:-											
F	Older People	2,405,880	26,520,440	1,741,920	0	30,668,240	0	(5,438,110)	(5,438,110)	HSC7-8	250,000
G	MHSOP	533,860	5,562,730	284,970	0	6,381,560	(1,127,000)	(834,000)	(834,000)		0
H	Learning Disabilities	1,708,220	30,329,510	614,110	0	32,651,840	(810)	(3,039,940)	(4,166,940)	HSC11-12	731,000
I	Mental Health	2,173,050	5,595,560	174,890	0	7,943,500	(40,250)	(229,060)	(269,310)	HSC13-14	250,000
J	Alcohol & Drugs	1,070,440	711,970	35,740	(49,100)	1,769,050	(40,250)	(229,060)	(269,310)	HSC15	218,000
K	Occupational Therapy	863,730	12,400	17,400	0	893,530	0	(18,400)	(18,400)		0
L	Physically Disabled	721,480	4,446,190	2,019,740	0	7,187,410	0	(277,000)	(277,000)		0
M	Emergency Duty Team	499,090	8,830	2,410	0	510,330	0	(150,380)	(150,380)		0
N	General Commissioning	754,060	(203,520)	6,200	0	556,740	0	(50)	(50)		0
	Total Community Care & Assessment	10,729,810	72,984,110	4,897,380	(49,100)	88,562,200	(1,168,060)	(10,430,860)	(11,598,920)		1,449,000
Policy Review and Support Services:-											
O	Performance & Support	573,500	361,370	489,520	(65,000)	1,359,390	0	(5,180)	(5,180)		0
P	Management, Admin & Grants	1,259,600	1,658,360	16,510	0	2,934,470	(248,290)	0	(248,290)	HSC16-19	375,000
Q	Business Support	427,860	3,700	917,310	0	1,348,870	0	0	0	HSC20	174,000
	Total Policy Review and Support Services	2,260,960	2,023,430	1,423,340	(65,000)	5,642,730	(248,290)	(5,180)	(253,470)		549,000
	Health & Social Care	24,157,140	77,344,790	7,402,050	(114,100)	108,789,880	(1,843,460)	(12,281,540)	(14,125,000)		3,528,000

Proposals split across multiple budget lines

F.H.I	HSC9	761,000
F.G.H.I.L	HSC10	1,926,000
Directorate Total		6,215,000

Resources - Controllable Budgetary Analysis 2014/15

ITEMS APPEND D9

X Ref	Sub Division of Service	Expenditure						Income			Net Expenditure	2015/16	
		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Directorate Reference			£000
	Finance:-												
A	Exchequer & Development	1,374,500	270,110	8,870	(722,420)	931,060	0	(334,900)	(334,900)	596,160	RES 1	122,000	
B	Projects & Technical Accountancy	696,080	7,450	4,190	(177,760)	529,960	0	(151,960)	(151,960)	378,000	RES2-3	52,000	
C	Audit Services	1,394,240	49,920	10,970	(24,130)	1,431,000	(141,510)	(513,270)	(654,780)	776,220	RES4	42,000	
D	Service Accountancy	2,148,110	32,530	13,700	(572,580)	1,621,760	(28,000)	(221,710)	(249,710)	1,372,050	RES5	144,000	
E	Revenue Services	2,674,180	761,840	108,600	(5,230)	3,539,390	0	(2,114,780)	(2,114,780)	1,424,610	RES6-11	210,000	
F	Office of Chief Finance Officer	88,520	42,780	0	0	131,300	(169,510)	(78,000)	(78,000)	53,300		0	
	Total Finance	8,375,630	1,164,630	146,330	(1,502,120)	8,184,470		(3,414,620)	(3,584,130)	4,600,340		570,000	
	Commissioning and Procurement:-												
G	Procurement & Supplies	1,318,950	43,020	2,330	(67,620)	1,296,680	0	(481,000)	(481,000)	815,680	RES12-13	240,000	
	Total Commissioning and Procurement	1,318,950	43,020	2,330	(67,620)	1,296,680		(481,000)	(481,000)	815,680		240,000	
	Legal Services												
H	County Solicitor	291,210	7,000	3,280	0	301,490	0	(16,000)	(16,000)	285,490		0	
I	Legal Services	1,814,910	50,270	26,470	(429,430)	1,462,220	0	(854,580)	(854,580)	607,640	RES14-16	89,000	
	Total Legal Services	2,106,120	57,270	29,750	(429,430)	1,763,710		(870,580)	(870,580)	893,130		89,000	
J	Health & Safety	237,890	14,740	6,420	(9,000)	250,050	0	(62,690)	(62,690)	187,360		0	
K	Business Process Improvement	536,530	137,000	2,910	0	676,440	0	(16,000)	(16,000)	660,440	RES17-18	68,000	
	Human Resources:-												
L	Management	134,570	(10,070)	0	0	124,500	0	0	0	124,500		0	
M	Cardiff Academy	341,000	0	0	0	341,000	0	0	0	341,000		0	
N	Service Delivery & People Services	1,961,793	530,240	518,350	(812,780)	2,197,603	0	(187,960)	(187,960)	2,009,643	RES20	10,000	
O	People Partners	221,070	1,300	1,440	(3,980)	219,830	0	(29,300)	(29,300)	190,530		0	
P	Centre of Expertise	1,187,777	209,220	3,300	(229,420)	1,170,877	0	(361,840)	(361,840)	809,037		0	
Q	Cardiff Works	6,807,700	30,810	31,500	(7,227,390)	(357,380)	0	(289,000)	(289,000)	(646,380)	RES21	20,000	
	Total Human Resources	10,653,910	761,500	554,590	(8,273,570)	3,696,430		(868,100)	(868,100)	2,828,330		30,000	
	ICT:-												
R	ICT Services	4,317,140	1,584,940	53,140	(2,089,840)	3,865,380	0	(553,380)	(553,380)	3,312,000	RES22-25	229,000	
S	ICT Holding A/C	0	2,599,060	0	(599,800)	1,999,260	0	(521,730)	(521,730)	1,477,530	RES26	261,000	
	Total ICT	4,317,140	4,184,000	53,140	(2,689,640)	5,864,640		(1,075,110)	(1,075,110)	4,789,530		490,000	
	Fleet:-												
T	Service Management & Support	0	(13,140)	0	0	(13,140)	0	0	0	(13,140)		0	
U	CTS Workshops	1,460,860	190,790	6,121,370	(7,514,710)	258,310	0	(493,820)	(493,820)	(235,510)	RES27-28	53,000	
	Total Fleet	1,460,860	177,650	6,121,370	(7,514,710)	245,170		(493,820)	(493,820)	(248,650)		53,000	

V	Business Admin	759,190	6,960	4,320	(32,310)	738,160	0	(435,110)	(435,110)	303,050	0
W	Organisational Development	1,017,000	26,560	2,740	0	1,046,300	0	(70,000)	(70,000)	976,300	110,000
X	Improvement & Information Management	690,670	49,540	5,110	0	745,320	0	0	0	745,320	40,000
Y	Emergency Management Unit	260,440	49,520	7,230	0	317,190	0	(53,850)	(53,850)	263,340	47,000
Z	MH Management Budget	106,920	0	0	0	106,920	0	0	0	106,920	0
	Resources	31,841,250	6,672,390	6,936,240	(20,518,400)	24,931,480	(169,510)	(7,840,880)	(8,010,390)	16,921,090	1,737,000

Proposals split across multiple budget lines

L,M,N,O,P	RES19	260,000
X,Z	RES31	40,000
Directorate Total		2,037,000

Sport, Leisure & Culture - Controllable Budgetary Analysis 2014/15

ITEM 5 APPEND D 10

X Ref	Sub Division of Service	Expenditure					Income			Net		Budget Proposals	
		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	Directorate Reference	2015/16 £	
A	Management & Support	294,440	18,920	3,750	0	317,110	(166,650)	(38,000)	(204,650)	112,460		0	
D	Culture, Tourism & Events	165,310	7,000	0	0	172,310	0	0	0	172,310		0	
E	CTE Support Services	129,150	525,650	0	(57,000)	597,800	(100,000)	(10,000)	(110,000)	487,800	SLC1	80,000	
F	Arts Management	1,711,370	3,342,850	505,640	0	5,559,860	(68,460)	(4,392,760)	(4,461,220)	1,098,640		0	
G	St. David's Hall	1,282,110	2,825,990	255,730	0	4,363,830	0	(3,581,530)	(3,581,530)	782,300		0	
H	New Theatre	713,400	1,090,470	33,000	(67,000)	1,769,870	0	(1,606,140)	(1,606,140)	163,730	SLC2	159,000	
J	Events	2,613,290	1,919,770	42,720	(10,660)	4,565,120	0	(6,227,300)	(6,227,300)	(1,662,180)	SLC3	50,000	
	Total Culture, Tourism & Events	6,614,630	9,711,730	837,090	(134,660)	17,028,790	(168,460)	(15,817,730)	(15,986,190)	1,042,600		289,000	
L	Parks and Sport:-	419,620	59,150	2,190	0	480,960	0	0	0	480,960		0	
M	Parks Management & Support	4,402,660	685,770	1,616,290	(485,980)	6,218,740	0	(1,571,190)	(1,571,190)	4,647,550	SLC5-6, 24	362,000	
N	Parks Management	920,900	181,390	250,770	(234,750)	1,118,310	0	(515,380)	(515,380)	602,930	SLC7-9	62,000	
O	Parks Development	464,210	70,510	7,690	0	542,410	0	(239,440)	(239,440)	302,970	SLC10-11	103,000	
P	Outdoor Leisure	162,700	660,330	0	(20,930)	802,100	(629,010)	(20,000)	(649,010)	153,090	SLC12	40,000	
Q	Sports Development	94,990	0	9,380	0	104,370	(629,010)	(32,380)	(32,380)	71,990	SLC13	20,000	
	Total Parks and Sport	6,465,080	1,657,150	1,886,320	(741,660)	9,266,890	(629,010)	(2,378,390)	(3,007,400)	6,259,490		587,000	
R	Leisure & Play Services:-	389,340	29,370	61,600	(20,000)	460,310	0	(274,660)	(274,660)	185,650	SLC14	53,000	
S	Community Halls	6,902,660	1,022,210	1,826,400	(155,380)	9,595,890	(275,030)	(5,944,850)	(6,219,880)	3,376,010	SLC15-18	1,280,000	
T	Leisure Centres	450,600	75,920	67,960	(35,660)	558,820	0	(412,280)	(412,280)	146,540	SLC19	40,000	
U	Specialist Facilities	439,860	88,010	14,160	0	542,030	(317,320)	(55,000)	(372,320)	169,710		0	
V	Leisure Support	165,560	(18,090)	6,080	0	153,550	0	0	0	153,550		0	
W	Leisure & Play Management	822,820	170,420	81,050	(60,000)	1,014,290	(531,610)	0	(531,610)	1,014,290	SLC20	750,000	
X	Play Centres	322,880	270,370	10,480	(50,000)	553,730	(1,123,960)	(6,686,790)	(7,810,750)	22,120		0	
	Total Leisure & Play Services	9,493,720	1,638,210	2,067,730	(321,040)	12,878,620	(1,123,960)	(6,686,790)	(7,810,750)	5,067,870		2,123,000	
Y	Activities Managed by Harbour Authority:-	69,120	7,850	1,830	0	78,800	0	(78,940)	(78,940)	(140)	SLC21	5,000	
Z	Sailing Centre	684,360	154,130	71,770	(210,000)	700,260	0	(964,500)	(964,500)	(264,240)	SLC22	30,000	
	Total Activities Managed by Harbour Authority	753,480	161,980	73,600	(210,000)	779,060	0	(1,043,440)	(1,043,440)	(264,380)		35,000	
AA	Bereavement & Registration	1,838,970	301,620	418,410	(500)	2,558,500	0	(2,923,500)	(2,923,500)	(365,000)	SLC23	200,000	
	Sport, Leisure & Culture	25,460,320	13,489,610	5,286,900	(1,407,860)	42,828,970	(2,088,080)	(28,887,850)	(30,975,930)	11,853,040		3,234,000	

Proposals split across multiple budget lines

L.M.U	SLC4	329,000
Directorate Total		3,563,000

Please note that on the savings proposals document, the External Expenditure and Other Expenditure budgets shown above have been combined.

Strategic Planning, Highways, Traffic and Transport - Controllable Budgetary Analysis 2014/15

ITEMS APPEND D 11

Ref	Sub Division of Service	Expenditure				Income			Net		Budget Proposals	
		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	Directorate Reference	2015/16 £
A	Service Management and Support	335,140	37,060	4,550	0	376,750	0	0	0	376,750		0
Traffic and Transportation:-												
B	Service Management & Support	93,130	2,100	760	0	95,990	0	0	0	95,990		0
C	Transport Strategy	571,160	97,340	566,040	(377,960)	856,580	(427,680)	(579,410)	(579,410)	277,170	SPH 1	37,000
D	Public Transport	196,650	1,231,390	374,720	0	1,802,760	(427,680)	(879,020)	(1,306,700)	496,060	SPH 2-6	353,000
E	Traffic Management	0	0	0	(3,926,000)	(3,926,000)	0	0	0	(3,926,000)		0
F	Telematics	847,480	652,470	901,160	(1,21,050)	2,280,060	0	(199,140)	(199,140)	2,080,920	SPH7-10	175,000
G	School Crossing Patrols	381,450	6,450	7,480	0	395,380	0	0	0	395,380	SPH11	45,000
H	Civil Parking Enforcement	2,678,900	895,040	4,594,080	0	8,168,020	0	(8,298,000)	(8,298,000)	(129,980)	SPH25-26	535,000
I	Traffic Surveys	65,180	3,220	5,070	0	73,470	(154,600)	(1,830)	(1,830)	71,640		0
J	Road Safety Education	245,610	48,550	12,380	0	306,540	(154,600)	0	(154,600)	151,940	SPH12	7,000
K	Transport Projects	337,080	3,870	33,220	(132,120)	242,050	0	(147,000)	(147,000)	95,050		0
L	Infrastructure Design	938,950	86,550	80,450	(1,105,260)	690	(582,280)	(10,104,400)	(10,686,680)	690	SPH13-14	56,000
	Total Traffic and Transportation	6,355,590	3,026,980	6,575,360	(5,662,390)	10,295,540	(582,280)	(10,104,400)	(10,686,680)	(391,140)		1,208,000
Planning and Building Control:-												
M	Service Management & Support	71,190	50	530	(4,260)	67,510	(46,110)	0	0	67,510		0
N	Strategic & Neighbourhood Planning	695,970	207,030	26,700	0	929,700	0	(1,000)	(47,110)	882,590		0
O	Development Management	1,262,170	109,930	35,430	(10,110)	1,397,420	0	(1,977,810)	(1,977,810)	(580,390)	SPH15-16	73,000
P	Building Control	892,380	24,010	89,480	(20,000)	985,870	(46,110)	(727,420)	(727,420)	258,450		0
	Total Planning and Building Control	2,921,710	341,020	152,140	(34,370)	3,380,500	(46,110)	(2,706,230)	(2,752,340)	628,160		73,000
Highways:-												
Q	H. Infr. Management	86,260	1,230	830	0	88,320	(40,700)	(734,900)	(775,600)	88,320		0
R	H. Infr. Asset Management	1,012,920	58,330	438,190	(68,000)	1,441,440	(40,700)	(734,900)	(775,600)	665,840	SPH17	10,000
S	Highway Maintenance Management	1,149,640	96,000	64,170	(83,390)	1,226,420	0	(119,900)	(119,900)	1,106,520		0
T	Highway Operations	967,877	386,700	1,349,978	(340,000)	2,364,555	0	(552,000)	(552,000)	1,812,555		0
U	Drainage Services	324,160	146,000	349,790	(72,000)	747,950	(90,000)	(200,000)	(290,000)	457,950		0
V	Street Lighting	328,543	49,300	385,652	(14,920)	748,575	0	(34,000)	(34,000)	714,575		0
W	SWTRA	0	0	30,100	0	30,100	0	(490,000)	(490,000)	(459,900)		0
	Total Highways	3,869,400	737,560	2,618,710	(578,310)	6,647,360	(130,700)	(2,130,800)	(2,261,500)	4,385,860		10,000
	Strategic Planning, Highways Traffic & Transport	13,481,840	4,142,620	9,350,760	(6,275,070)	20,700,150	(759,090)	(14,941,430)	(15,700,520)	4,999,630		1,291,000
Memorandum												
X	Streetworking	0	0	2,757,600	0	2,757,600	0	0	0	2,757,600	SPH18-20	226,000

Proposals split across multiple budget lines

ALL	SPH21	30,000
ALL	SPH22	10,000
ALL	SPH23	10,000

Please note that on the savings proposals document, the External Expenditure and Other Expenditure budgets shown above have been combined.

Matched to Cabinet Budget Proposals for Consultation 2015/16 as amended for Due Diligence

EMPLOYEE IMPLICATIONS OF BUDGET

Ref	Impact on posts	Saving / Pressure	Savings Title	All figures are expressed in terms of full time equivalent posts						
				Voluntary Severance	Vacant	Redeploy	TBC	TUPE	New Post	Total FTE

Children's Services

1	Delete	CHD 2	Home Sessional Support posts x 0.86		(.87)						(.87)
2	Delete	CHD 3	Maintenance Officer x 1 and Residential Child Care Officer x 1	(1.00)	(1.00)						(2.00)
3	Delete	CHD 5	Family Support & Intervention Driver Post x 1	(1.00)							(1.00)
4	Delete	CHD 7	Deletion of Fostering Support Officers x 2				(2.00)				(2.00)
5	Delete	CHD 9	Placement Support Officer x 1 -		(1.00)						(1.00)
6	Delete	CHD 10	Business Support Review	(1.00)	(10.11)						(11.11)
7	Delete	CHD 11	CareFirst Trainer x 2		(2.00)						(2.00)
8	Delete	CHD 12	Training & Development Officer x 1	(1.00)							(1.00)
9	Delete	CHD 13	Qualification Quality Assurance Co-ordinator x 1	(1.00)							(1.00)
10	Delete	CHD 14	Referral Order Case Manager	(1.00)							(1.00)
11	Delete	CHD 15	Youth Offending Services (YOS) Social Worker x 1	(1.00)							(1.00)
12	Delete	CHD 17	Review of Business Processes				(7.00)				(7.00)
13	Delete	CHD 23	Youth Offending Services Restructure				(3.00)				(3.00)
Children's Services Net Position				(7.00)	(14.98)	0.00	(12.00)	0.00	0.00	0.00	(33.98)

Communities, Housing and Customer Service

14	Delete	CHC 1	Reduction in spend on Benefit Service x5	(1.00)			(4.00)				(5.00)
15	Delete	CHC 3	Reduction in Spend on Homelessness Service		(1.00)						(1.00)
16	Delete	CHC 6	Reduction in Supporting People Administration		(1.00)						(1.00)
17	Create	CHC 8	Re-profile Neighbourhood Partnerships Fund to support community groups							1.00	1.00
18	Delete	CHC 13	Reduction in spend on post within Regeneration		(1.00)						(1.00)
19	Delete	CHC 14	Implementation of the Library and Community Hub Strategies	(1.50)	(1.00)	(1.00)					(3.50)
20	Delete/Create	CHC 15	Review of Libraries Services				(19.00)			2.00	(17.00)
Communities , Housing and Customer Services Net Position				(2.50)	(4.00)	(1.00)	(23.00)	0.00	3.00	3.00	(27.50)

County Clerk and Monitoring Officer

21	Delete/Create	CLK 1	Mini restructure to reduce administrative, legal and protocol support to County Clerk & Monitoring Officer - Democratic Services Restructure	(3.00)	(1.50)	(1.00)				1.00	(4.50)
22	Delete	CLK2	Reduce Member Expenses and Support Services			(1.00)					(1.00)

Ref	Impact on posts	Saving / Pressure	Savings Title	Voluntary Severance	Vacant	Redeploy	TBC	TUPE	New Post	Total FTE
County Clerk and Monitoring Officer Net position				(3.00)	(1.50)	(2.00)	0.00	0.00	1.00	(5.50)

Economic Development

23	Delete	ECD 1	Review management structure in the Economic Development Service				(1.00)			(1.00)
24	Delete	ECD 4	Review service in Economic Development				(1.00)			(1.00)
25	Delete	ECD 11	Review service in the management of the City Centre Night Time Economy		(.77)					(.77)
26	Delete	ECD 12	Review Tourism Information Centre Offer	(4.20)	(1.00)					(5.20)
Economic Development Net Position				(4.20)	(1.77)	0.00	(2.00)	0.00	0.00	(7.97)

Education

27	Delete	EDU2	Education Other Than at School (EOTAS)					(6.00)		(6.00)
28	Delete	EDU4	Childcare Strategy	(3.00)						(3.00)
29	Delete	EDU5	Management and Support	(2.00)			(4.00)			(6.00)
30	Delete	EDU7	Youth Service				(51.00)			(51.00)
31	Delete	EDU8	Catering	(1.00)	(1.00)					(2.00)
Education Net Position				(6.00)	(1.00)	0.00	(55.00)	(6.00)	0.00	(68.00)

Environment

32	Delete	ENV 2	In House Improvements (council wide) and Neighbourhood Services (council wide)				(12.50)			(12.50)
33	Delete	ENV 4	Redesign of cleansing as part of Neighbourhood Services (Environment only)	(13.00)	(1.00)					(14.00)
34	Delete	ENV 11	Remaining two Household Waste Recycling Centres (HWRC) with		(2.00)					(2.00)
35	Delete	ENV 12	Management/ Support /Performance restructure	(1.50)						(1.50)
36	Delete	*ENV 13	Regulatory Collaboration							0.00
Environment Net Position				(14.50)	(3.00)	0.00	(12.50)	0.00	0.00	(30.00)

Health and Social Care

37	Delete	HSC 1	Reshaping the Internal Supported Living Service for people with learning disabilities	(1.00)			(7.50)			(8.50)
38	Delete	HSC 2	Recommission Day Services for Older People		(9.00)		(39.80)			(48.80)
39	Delete	HSC 3	Re-shape the Internal Day Opportunity Service for people with		(16.00)		(8.00)			(24.00)
40	Delete	HSC 4	Improve efficiency in the re-ablement service	(6.50)						(6.50)
41	Delete	HSC 5	Management Restructure in the Reablement Service	(1.00)						(1.00)
42	Delete	HSC 6	Re-organising the way Community meals are delivered				(7.00)			(7.00)
43	Delete	HSC 7	Deletion of Vacant Lead Manager posts		(2.00)					(2.00)
44	Delete	HSC 9	Review of Care Management across Health & Social Care				(20.00)			(20.00)
45	Delete	HSC 13	Reshaping the Mental Health Day Service	(1.00)		(1.20)				(2.20)
46	Delete	HSC 15	Making changes to the Community Alcohol & Drug Team Counselling Service				(6.00)			(6.00)

Ref	Impact on posts	Saving / Pressure	Savings Title	Voluntary Severance	Vacant	Redeploy	TBC	TUPE	New Post	Total FTE
47	Delete	HSC 16	Senior Management Restructure in Health & Social Care	(1.00)						(1.00)
48	Delete	HSC 20	Reduction in Business Support, Commissioning and Performance staff				(8.00)			(8.00)
Health and Social Care Net Position				(10.50)	(27.00)	(1.20)	(96.30)	0.00	0.00	(135.00)

Resources

49	Delete	RES 1	Staffing Reductions within Exchequer and Development	(4.00)	(1.00)					(5.00)
50	Delete	RES 4	Post reduction in Internal Audit	(1.00)						(1.00)
51	Delete	RES 5	Reduction to posts in Service Accountancy	(3.00)	(1.00)					(4.00)
52	Delete	RES 12	Commissioning & Procurement Restructure	(3.00)	(3.00)					(6.00)
53	Delete	RES 14	Staffing Changes to Legal Services		(.90)					(.90)
54	Delete	RES 17	Remove Enterprise Architect Post		(1.00)					(1.00)
55	Delete	RES 19	Staffing reductions within Human Resources	(4.60)	(2.30)					(6.90)
56	Delete	RES 23	Deletion of ICT Grade 3 post		(1.00)					(1.00)
57	Delete	RES 30	Improvement Team Restructure				(1.00)			(1.00)
58	Delete	RES 32	Restructure Emergency Management Service				(1.00)			(1.00)
Resources Net Position				(15.60)	(10.20)	0.00	(2.00)	0.00	0.00	(27.80)

Sport , Leisure and Culture

59	Delete	SLC 4	Reduction in sport, leisure and culture staffing	(5.60)	(3.00)	(.80)	(2.60)			(12.00)
60	Delete	SLC 5	Remodelling of the Park Ranger Service	(3.00)	(5.00)					(8.00)
61	Delete	SLC 6	Parks Apprenticeship Scheme		(4.00)					(4.00)
62	Delete	SLC 10	Removal of Bowls Subsidy		(.50)					(.50)
63	Delete	SLC 14	Canton Community Centre					(3.43)		(3.43)
64	Delete	**SLC 17	New Operating Model for Leisure Centres					(212.80)		(212.80)
65	Delete	SLC 20	New Model for Children's Play	(1.00)			(31.00)			(32.00)
Sport , Leisure and Culture Net Position				(9.60)	(12.50)	(.80)	(33.60)	(216.23)	0.00	(272.73)

Strategic Planning , Highways, Traffic and Transport

66	Delete	SPH27	Restructure				(2.00)			(2.00)
Strategic Planning , Highways, Traffic and Transport Net position				0.00	0.00	0.00	(2.00)	0.00	0.00	(2.00)

Totals				(72.90)	(75.95)	(5.00)	(238.40)	(222.23)	4	(610.48)
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* This project envisages a reduction from 214 FTE to 178 FTE across the three councils. It is unclear where those reductions will come from, all, some, or none might come from Cardiff.

** This proposal is a quarter of year effect

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SENIOR MANAGEMENT ARRANGEMENTS

REPORT OF CHIEF EXECUTIVE

AGENDA ITEM: 6

**PORTFOLIO: CORPORATE SERVICES AND PERFORMANCE
(COUNCILLOR GRAHAM HINCHEY)**

Reason for this Report

1. To seek Cabinet approval for an amended senior management structure in line with the budget proposal put forward in the Cabinet report '2015/16 Budget proposals – For Consultation' on 20th November 2014.

Background

2. Reports considered by the Cabinet in both July and November 2014 outlined the severe budget position of City of Cardiff Council and, in November, contained detailed budget proposals for 2015/16 which were issued for public consultation. As part of these proposals, one specific proposal (number 192) made reference to a proposed budget saving of £650,000 from 'Management and Related Savings', which is expected to include a review of senior management. One of the key findings of the Cardiff Debate first phase consultation from June to September 2014 was the "repeated call for cuts to be made to a 'top heavy' management structure".
3. The need for a review of senior management is required for a number of reasons. It is important that, as part of the Council's budget strategy, the organisation is reviewed from the top to ensure that the budget available to deliver services is allocated effectively throughout the organisation. The WPGA Corporate Peer Review report, which was considered by the Cabinet in October 2013, indicated that the Peer Review Team had reservations about the underpinning logic of the structure and questioned its long term affordability. It also emphasised the need for the Authority to "*review its management arrangements in the medium term and this should be done mindful of the objectives of the Council, the linkages between service areas (and establishing, or restoring these links) in order to secure a coherent and affordable structure.*"
4. In addition, it is important that the review of the Council's senior management arrangements reflect the conclusion from the Corporate Assessment report that was published by the Auditor General for Wales

in September 2014, which found that 'Fragmented leadership and management have meant weak performance in key service areas has not been improved.' One of the reasons this conclusion was drawn was because 'political and managerial instability over a number of years has meant that the Council has been unable to develop the culture and framework necessary for continuous improvement'.

5. Therefore the review of the senior management restructure needs to meet the following objectives:
 - To enhance the efficiency of the Council, strengthening its ability to respond flexibly to the financial challenges over the next few years;
 - To support the delivery of the Council's vision to 'Becoming Europe's most liveable capital city';
 - To deliver the Council's corporate plan and strategic aims to become a co-operative council, connected to the citizens and communities of Cardiff and to be a capital city connected to Wales and the world;
 - To continuously improve front line services, where possible shielding citizens from the impact of the reduction in council budgets;
 - To evolve the current structure rather than set a major change in direction in order to retain a balance between stability and change;
 - To maintain service improvement and raise standards to excellent; and
 - To provide capacity of strategic leadership balanced with effective operational management.

Issues

6. The purpose of this report is to put forward specific proposals for the realignment of management roles and responsibilities at the Tier 1 (Senior Management Team) and to identify the specific requirements for filling these posts. These proposals, if agreed by Cabinet, would then be consulted on with the employees and Trade Unions concerned.
7. The Leader of the Council provided a statement to Council on 27th November 2014 which confirmed that the Leader and Chief Executive had discussed the possibility of voluntary merger with the Vale of Glamorgan Council as well as a number of other neighbouring local authorities. These discussions had not brought forward any agreement to proceed with an expression of interest in voluntary merger to the Welsh Government. The proposals set out in the report are put forward in the context of public service reform in Wales, but also with the need to make budgetary savings in the next and subsequent financial years.

Current Position

8. The existing senior management arrangements within the Council were established through reports to the Employment Conditions Committee and Cabinet in July and October 2012. These reports established an organisational structure which combined the challenges of delivering the new administration's ambitious agenda for Cardiff whilst dealing with the

consequences of the severe financial settlements facing Welsh Local Government.

9. The existing structure (Appendix 1) is made up at Tier 1 of:
 - Corporate Director Resources
 - Director Communities, Housing and Customer Services
 - Director Economic Development
 - Director Education and Lifelong Learning
 - Director Sport, Leisure and Culture
 - Director Children's Services
 - Director Health & Social Care
 - Director Environment
 - Director Strategic Planning, Highways & Traffic and Transportation
 - County Clerk & Monitoring Officer (Democratic Services)
 - County Solicitor
10. The subsequent period has enabled the effectiveness of this structure to be assessed in the context of the Council's response to a deteriorating financial position. The Chief Executive's view in his capacity as Head of Paid Service is that it is difficult to justify such a top-heavy structure at a time of severe pressures. Equally important, narrow spans of control tend to increase the risk of working in silos, militating against organisational effectiveness. Timing is of the essence in terms of dealing with these issues.
11. The Hay Group Structure Benchmarking report is attached as Appendix 4. The analysis compares the City of Cardiff Council with other councils, including the Core Cities, at Tiers 1 & 2 and shows that:
 - The average number of officers in Tier 1 across the Core Cities is 5 and the average number of officers across Tier 2 is 23.
 - The average number of officers in Tier 1 across the other councils is 5 and the average number of officers across Tier 2 is 16.
 - Cardiff is the only council where the number of officers in Tier 1 is more than those in Tier 2.
 - In terms of population Cardiff is no.14 in this list, but in terms of Tier 1 resources it's has the largest number of roles.
12. In summary, Cardiff has significantly more roles at Tier 1 than the majority of councils covered by this analysis, and in Hay Group's experience of Council's more generally, this is as a result of its relatively granular directorate structure. As the analysis by the Hay Group shows, most councils have combined many of the functions that are separate directorates in Cardiff into broader directorates. Broader directorates have the advantage of reducing costs at Tier 1 and supporting the integration of services, although this does limit the level of strategic capacity, especially in councils where there are only 3 roles at this level.

Options

13. A number of options have been considered:
 1. Status Quo – this option is not sustainable.
 2. Create a Corporate Director for Place and a Corporate Director for People and retain Corporate Director Resources – this option would reduce strategic capacity.
 3. Create a new post of Chief Operating Officer (COO) with Directors reporting into COO – this option risks splintering director reporting lines.
 4. Create Joint Director posts with the Vale of Glamorgan Council that cover the directorates – this option is not consistent with the Vale of Glamorgan Council's current position on local government reorganisation as mentioned previously in paragraph 7.
 5. Create a simplified Senior Team Model – this option is outlined below.

Proposed Senior Team Model

14. The proposed new senior team model has been designed in response to the context set out previously in this report - i.e. the severe budget constraints faced by the Council, the views of the Auditor General for Wales and the objectives of the Cabinet. The broader directorates that are proposed will have the advantage of reducing costs at Tier 1 level and supporting the integration of services. The proposed model simplifies current arrangements while keeping the focus on key improvement and corporate priorities, such as education and social care. It increases the ability to draw together and deliver a sustainable service delivery model in relation to infrastructure services. It also maintains the momentum behind city development and increases our ability to work across the council to deliver key outcomes.
15. The proposed model (Appendix 2) is made up at Tier 1 of:
 - Corporate Director Resources
 - Director of Education & Lifelong Learning
 - Director of Communities, Housing & Customer Services
 - Director of Economic Development
 - Director of Social Services (new post)
 - Director of City Operations (new post)
 - Director of Governance & Legal Services (reporting to Corporate Director Resources) (new post)
16. Details of the services for which each of these directorates would be responsible are shown in Appendix 3. These proposed changes in operational responsibilities may require consequential amendments to be made to existing cabinet member portfolio responsibilities in order to simplify reporting arrangements.
17. The Director of Communities, Housing and Customer Services has been undertaking the brief of reshaping Council services, which will continue and be formalised into this role.

18. The Director of Economic Development will take on responsibility for Culture, Venues and Events.
19. The Director of Social Services (new post) will also hold the associated statutory role, which includes the following accountabilities:
 - Clear Professional Leadership
 - Advice to Head of Paid Service and Councillors on Strategic Direction and Social Services Responsibilities
 - Strong Performance Management and Improvement Arrangements and Reporting
 - Sound Child and Adult Safeguarding Arrangements and Reporting
 - Workforce Planning and Professional Development
 - Partnership Working within and Outside the Local Authority.
20. The Director of Social Services must have reliable systems and flows of information to monitor, influence, challenge and be accountable for performance, quality, risk and opportunity across the full range of Children's and Adults' commissioning, service provision and practice. Therefore it is vitally important that reporting and accountability arrangements are clearly laid down and understood between this role and the Directors of Education, and Communities, Housing and Customer Services.
21. The Director of Governance & Legal Services (new post) will also undertake the role of Monitoring Officer. The role for pay and rations, performance etc will report to the Corporate Director Resources; however, the statutory elements of the role will report as per statute.
22. The role of Director of City Operations (new post) will include a remit for sustainability, the development of Neighbourhood Services, Bereavement and Registrar, as well as the remit for the alternative delivery model for Leisure Services.
23. Hay Group provided a Structure Benchmarking Report in January 2015 (Appendix 4) which detailed that the average number of officers in Tier 1 across both core cities and other Councils is 5. Therefore, Cardiff would now be closer to this average with 6 permanent reports at Tier 1.
24. The salaries of Tier 1 roles were independently benchmarked in the review which took place in 2012 and the current level of remuneration is broadly aligned to the Core Cities, London Boroughs and the public and not-for-profit sector medians. Therefore, it is not proposed, as part of this remodelling, to change the spot salaries of the roles of the Corporate Director Resources or any of the Director roles identified in the reshaped structure. It is proposed that any new Director roles are paid in line with current Directors and advertised externally in line with Welsh Government requirements.
25. Initial views of the current senior management arrangements were sought during September and October 2014 from the current cohort of

Directors by the Chief Executive and these have been taken into consideration in the proposals.

Process for Change

26. The Standing Orders (Wales) Amendment Regulations 2014 require posts over £100k salary to be publicly advertised. Therefore this needs to be a consideration in the process for moving from the current structure to the proposed model. As a result of these rules an Authority cannot ring-fence any vacancies with salaries over £100k or above as 'suitable alternative employment' for redundant employees, but must advertise them externally.
27. Advice has been received which states that it is possible to divide up the duties of one deleted post between other existing post-holders without the need to advertise the receiving posts as there would be no vacancies to advertise. However, the extent to which this can be applied without turning the receiving posts into new posts is not detailed in the Regulations. This report has been prepared on the basis that, as long as any additions to current roles are only minor, then those roles are counted as not changing.
28. Advice has also been provided from Welsh Government stating that an interim appointment of less than 12 months does not need to go through the public advertisement process.
29. Subject to consultation with affected employees and their representatives, the following roles have been identified as having no, or only minor, changes and, therefore, there would be no change for the current incumbent:
 - Corporate Director Resources;
 - Director Education and Lifelong Learning;
 - Director of Communities, Housing & Customer Services; and
 - Director of Economic Development
30. The following roles are considered new roles and, therefore, will need to be advertised externally:
 - Director of City Operations
 - Director of Social Services
 - Director of Governance & Legal Services (reporting to Corporate Director Resources)
31. If any of the current post holders are displaced as part of the recruitment exercise either due to them not applying for a post or through being unsuccessful in the recruitment process, then they will be made redundant with the appropriate notice period. As there are currently 11 employees and only 7 posts available, the minimum number of employees made redundant will be 4. There is a requirement under the Welsh Government Guidance and Regulations affecting processes for Chief Officer pay in Local Government for any severance package over £100k to be agreed by Full Council. Any employees made redundant

through this process would be paid severance in line with the Council's severance arrangements at that time. The £100k limit includes:

- Salary paid in lieu;
- Lump sum severance payment; and
- Cost to the Authority of any pension enhancements

Cabinet can be assured that the first two payments (salary paid in lieu and lump sum severance) will be significantly less than the £100k limit. However, until the actual employees affected are known it is not clear what the pension enhancement will be (this is a non-negotiable figure paid to the pension scheme under Regulation 68(2) of the Local Government Pension Scheme) and therefore it may be that once this element is known the severance package has to be agreed by Full Council.

32. Once Tier 1 remodelling has taken place, there will be a process by which both support services to Tier 1 and managers at Tier 2 and 3 and support services to Tier 1 are realigned to the new structure. In the short term existing arrangements will continue until realigned.

Process for Decision

33. There are a number of stages that will need to be completed in order to make changes to the current senior management structure, and these have been added to by the Standing Orders (Wales) Amendment Regulations 2014. The stages that are now required to be followed are:
 - This report to Cabinet to agree to the consultation process to be undertaken.
 - Consultation with Scrutiny in February as part of the 2015/16 budget consultation.
 - Consultation with individuals and Trade Unions by Chief Executive.
 - Final proposal to Cabinet by Chief Executive to include feedback from all consultations.
 - Report to Employment Conditions Committee to set the salary for the new roles (subject to Council in February – see next bullet point); set the duties, qualifications, qualities, and terms and conditions of employment for the new roles; consider whether to fill them; and authorise public advertisement.
 - The final proposal to be included in the report to Council on 26 February 2015 on the budget proposals for 2015/16.
 - Appointments to the new roles to be made by Appointments Committee, which must also make the decision to dismiss redundant Directors.

Reasons for Recommendations

34. Proposals have been designed to ensure that the Council's Tier 1 team is resourced to deliver the objectives as outlined, to integrate services and to reduce costs at this level of the organisation. The recommendations

recognise the need to complete the detail of the new posts and to ensure that full consultation takes place ahead of any decision to proceed.

Legal Implications

35. It is the responsibility of the Cabinet to decide on employment strategy and policy in so far as this has not been further delegated. The Cabinet may therefore determine the broad Senior Management arrangements of the Council.
36. However this is subject to a number of specific requirements set out in the Local Authorities (Standing Orders) (Wales) Regulations 2006, as amended by the 2014 Regulations. These requirements are set out in the Employment Procedure Rules contained within the council's Constitution.
37. Under the Regulations and the Employment Procedure Rules the appointment or dismissal of various officers, including Chief Officers and the Monitoring Officer, must be made by the Council or by a Committee of members delegated by the Council to make the appointment or dismissal, which Committee must contain at least one Cabinet member, but not more than half of the members of that Committee shall be Cabinet members.
38. The dismissal of redundant Chief Officers, and appointments to newly created posts, are within the terms of reference of the Appointments Committee.
39. Furthermore, the Council's Employment Procedure Rules, as required by the Local Authorities (Standing Orders) (Wales) Regulations 2006 (as amended in 2014), state under Rule 2 that:

Rule 2. Recruitment of Chief Officers

(a) A vacancy for the post of Chief Officer must be reported to the Council or body delegated to do so which will consider whether the post should be filled, and if so, subject to Rule 2A, the terms and conditions of employment and method of appointment.

(b) Where the proposed remuneration of the Chief Officer post is £100,000 or more per annum, the Council will arrange for the following to be prepared:-

- (i) A statement of the duties of the officer concerned and the required qualifications or qualities to be sought in the person appointed, which is sent to any person on request; and
- (ii) Public advertisement of the post to bring it to the attention of people who are qualified to apply, unless the proposed appointment is for a period of 12 months or less.

(c) Following advertisement, the Council will arrange for either all qualified candidates to be interviewed; or a shortlist to be prepared of qualified applicants and those candidates interviewed. If no suitably qualified person has applied, or if the Council decides to re-advertise the appointment, the post will be re-advertised in accordance with paragraph (b) above.

Rule 2A. Remuneration of Chief Officers

Any decision to determine or vary the remuneration of Chief Officers (or those to be appointed as Chief Officers) must be made by full Council.

40. The terms of reference of the Employment Conditions Committee include policy and issues arising from the organisation, terms, and conditions of Chief Officers (note that, as stated above, remuneration is subject the decision of the full Council).
31. All officers affected by the proposals are currently on JNC Terms and Conditions of employment. These set out a process for consultation in potential redundancy situations.
41. The first requirement of the JNC Conditions is to consult with any Chief Officer affected at the earliest possible stage when there is a suggestion that the Chief Officer's post might be proposed for deletion.
42. The JNC Conditions further provide that once proposals have been formulated to delete an officer's post there should be a consultation process involving the trade unions and individual officers lasting 28 days, with the right for individuals and trade union representatives to address the Committee or Council meeting concerned before a final decision is made. As the JNC conditions make reference to Section 188 of the Trade Union and Labour Relations (Consolidation) Act 1992, which stipulates a 30 day consultation period, it is considered prudent for the formal consultation period to be 30 days rather than the 28 stated in the Conditions.
43. Some officers will be displaced in the new structure. The JNC Terms and Conditions provide that those officers should be offered any suitable alternative employment that may be available, or which may become available, in consequence of the reorganisation. If no suitable alternative employment is available the Conditions require the Authority to explore the possibility of providing an alternative post.
44. This requirement has become difficult to satisfy since the Local Authorities (Standing Orders) (Wales) Regulations 2006 were amended in 2014. As has been pointed out in the text of the Report, the Regulations now require that posts with a salary over £100,000 should be publicly advertised. It is therefore not possible to ring fence vacant new posts to redundant Chief Officers. Redeployment to other vacant posts within the Authority is not considered realistic as there will be no likely posts available.

Financial Implications

45. The proposal in relation to the re-modelling of the Tier 1 Senior Management Team will provide budget savings of £647,000 in a full year. It is anticipated that there will be a part year effect of this saving in 2015/16 reflecting the timescales for the appointment process and the

implementation of new service structures. There will also be costs associated with the advertising and appointment process and in relation to any severance costs that are incurred. The proposed budget saving of £650,000 in 2015/16 will therefore be achieved through a combination of savings on the Tier 1 Senior Management Team, a realignment of support costs, and from the re-modelled structure including tier 2 and tier 3 managers.

HR Implications

46. The proposed model as set out in the report is designed to provide the integration of services required to deliver the objectives at a cost which is consistent with the overall organisation.
47. The proposal as set out is subject to consultation with affected employees and their representatives. It is proposed that the consultation take place during January / February and an updated report presented to Cabinet/Council in February as set out in the process for decision.
48. An Equality Impact Assessment of the restructure has been completed and there are no adverse impacts on any specific groups.

RECOMMENDATIONS

Cabinet is recommended to:

1. approve the proposed remodelling of the Tier 1 Senior Management Team on a provisional basis subject to the outcome of the consultation process.
2. approve a consultation period on the proposed model to commence immediately following cabinet approval.
3. agree to receive a further report in February which will provide confirmation of the model proposed and the process for change taking account of issues raised during the consultation process.
4. delegate authority to the Head of Paid Service in consultation with the Leader and Cabinet Members to realign tier 2 and 3 managers and support staff to the remodelled structure.

PAUL ORDERS

Chief Executive
20 January 2015

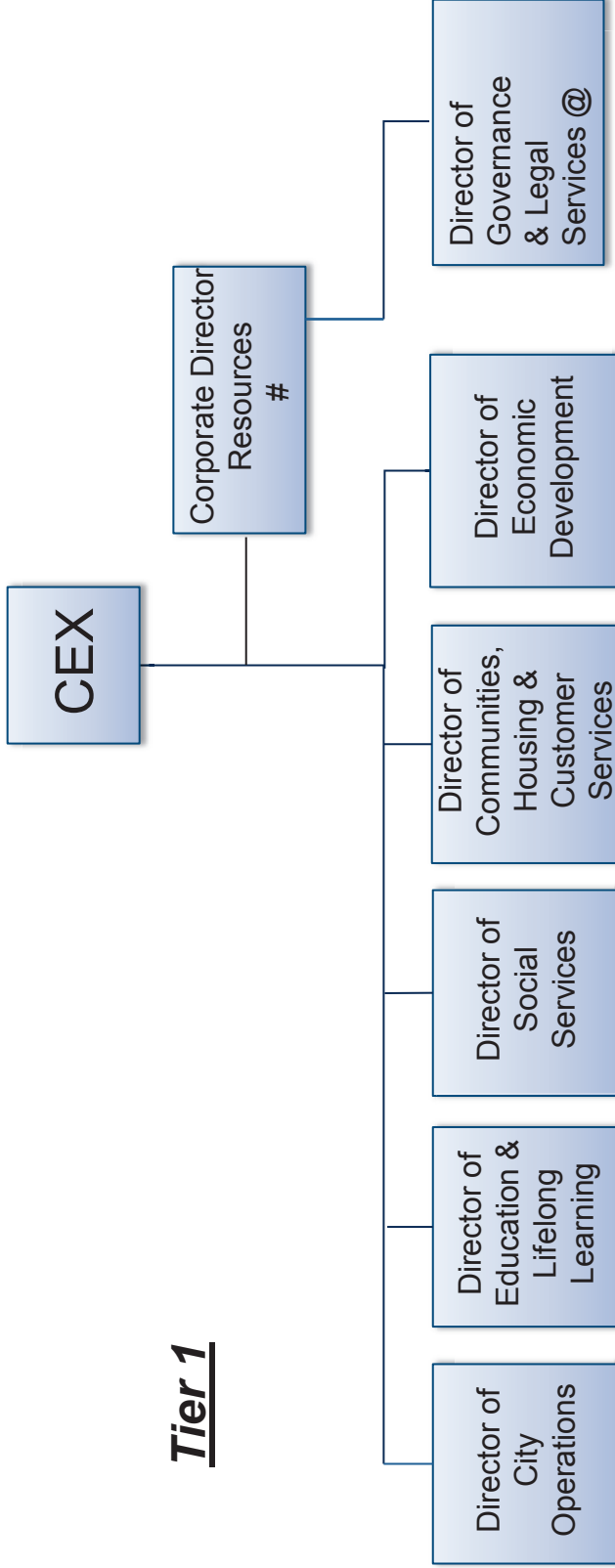
The following Appendices are attached

- Appendix 1 – Existing Senior Management structure
- Appendix 2 – Proposed Tier 1 structure
- Appendix 3 – Director Roles – proposed details of services
- Appendix 4 – Hay Group Benchmarking Report January 2015

The following Background Papers have been taken into account:

- Equality Impact Assessment
- Statutory Guidance on the Role and Accountabilities of the Director of Social Services
- Wales Audit Office Corporate Assessment
- Results and Feedback Report on Cardiff Debate Community Engagement – Phase 1

Proposed Structure



Tier 1

Director Roles – Proposed Details of Services

Director of City Operations (New Role)

Waste Management & Street Cleansing
Parks
Cardiff Harbour Authority
Highways Assets & Operations
Strategic Planning (LDP)
Transport Planning Policy & Strategy
Emergency Planning
Telematics
Civil Enforcement (CPE), Parking, TRO, Moving Traffic Offences, Road Safety
Trading Standards*
Private Sector Housing*
Leisure Services
Bereavement
Registrar

* Part of Regulatory Collaboration

Director Education

Achievement & Inclusion including;
Youth Service, Flying Start and Childcare, and Behaviour Support
Performance, Resources & Services to Schools includes;
Catering and Cleaning, Health and Safety
Schools Organisation, Access & Planning, including school admissions

Director Social Services (New Role)

Looked after Children
Fostering/Adoption
Corporate Safeguarding
Children in Need
Intake & Assessment
Administration Functions
Older People & Physical / Sensory Impairment community Teams
Mental Health Services for Older People (MHSOP)
Learning Disability Service
Protection of Vulnerable Adults
Cardiff Alcohol and Drug Team
Emergency Duty Team
Hospital Social Work Services
Health Integration
Supported Living Service
Commissioning Services

Director of Communities, Housing & Customer Services

Benefits
Housing Strategy, Development, Enquiries and Advice
Assessment & Support
Landlord Services
CMS
Review Team
Occupational Therapy
Community Resource Teams
Community Meals Service
Joint Equipment Service
C2C
Community Alarm Service
Libraries
Local Training & Enterprise
Adult Community Learning
Community Hubs

Director of Economic Development

Regeneration & Economic Development
Neighbourhood Regeneration
Corporate Property & Estates
Major Projects
Tourism, Culture & Events
Marketing & Commercial
Property, Design and Development
Smart Cities

Corporate Director Resources

Finance
Commissioning & Procurement
HR People Services
Audit & Risk
Health & Safety
ICT
FM
CTS
Organisational Development Programme
Section 151 Officer

Director of Governance & Legal Services

Legal Services
Democratic Services
Electoral Services
Scrutiny
Monitoring Officer

12 January 2015

Structure Benchmarking January 2015

HayGroup

Appendix 4



*Jon Gay, Abdul Uddin &
Talha Khan*

HayGroup®



- 1. Introduction 3
- 2. Benchmarking Analysis 4
 - 2.1. Tier 1 & 2 at others compared with Cardiff:.....4
 - 2.2. Other changes and observations.....5
- 3. Summary 5



1. Introduction

Cardiff Council introduced a new senior management structure in 2012, with the aim of strengthening its strategic capacity in order to enable the delivery of the new administration's policy objectives. Somewhat atypically at the time the decision was taken to invest more in senior management capacity, by significantly increasing the number Director (Tier 1) roles creating a number of new Assistant Director roles reporting to Directors. The Assistant roles were intended to operate as in line deputies and deal with operational issues on order to allow Directors to focus on strategy. The intention was that the resulting increase in internal strategic capacity would lead to less use of external consultants and so result in a net saving.

In common with other Councils across Wales and the rest of the UK, Cardiff is now facing severe budget pressures combined with pressures to improve services. In this context our brief report looks at how Cardiff's Tier 1 (Directors) and Tier 2 (Assistant Directors) structures compare with other Core City Councils and a selection of other Unitary/City Councils of a similar size (in terms of population); 20 Councils in total.

By its very nature this report shows a historical picture. Further changes in structure, some of which are referred to below, are in the process of being developed in many of the Councils included.

2. Benchmarking Analysis

The specific factors that we have taken into consideration, in this analysis, are as follows:

1. The number of management roles at Tier 1 and 2 across these councils.
2. The separation\merger of different directorates.

Serial	Name	Population (approx)	Core City	Tier 1	Tier 2	Tot mgmt
1	BIRMINGHAM	1,085,810	Y	5	17	22
2	LEEDS	750,700	Y	8	30	38
3	SHEFFIELD	551,800	Y	4	24	28
4	CORNWALL	535,334	N	3	21	24
5	County DURHAM	513,242	N	5	23	29
6	BRADFORD	512,618	N	8	22	30
7	MANCHESTER	510,756	Y	7	21	28
8	WILTSHIRE	474,300	N	3	16	19
9	LIVERPOOL	465,700	Y	7	18	25
10	BRISTOL	441,285	Y	4	21	25
11	KIRKLEES	423,000	N	5	12	17
12	CROYDON	364,800	N	7	14	21
13	BARNET	348,198	N	6	8	14
14	CARDIFF	346,090	N	10	8	18
15	EALING	339,300	N	6	10	16
16	EAST RIDING	338,690	N	5	10	15
17	COVENTRY	315,739	N	5	18	23
18	WIGAN	307,577	N	6	22	28
19	NOTTINGHAM	306,697	Y	3	21	24
20	NEWCASTLE	292,179	Y	5	29	34

An indicative cost for each tier 1 role is £146,165 and for each tier 2 role £107,665. These figures are based on our median market data for the appropriate role levels (not actual salaries) and include 30% on costs.

Based on the data collected, we can see a number of trends around management structures emerging, as follows:

2.1. Tier 1 & 2 at others compared with Cardiff:

- The average number of officers in Tier 1 across the core cities is 5 and the average number of officers across Tier 2 is 23
- The average number of officers in Tier 1 across the other councils is 5 and the average number of officers across Tier 2 is 16.
- Cardiff is the only council where the number of officers in Tier 1 are more than those in Tier 2.
- In terms of population Cardiff is no.14 in this list, but in terms of Tier 1 resources it's has the largest number of roles.



2.2. Other changes and observations

- Wiltshire council does not have a Chief Executive. The council is managed by 3 corporate directors, who share amongst themselves the responsibility of the CEO.
- The London Borough of Barnet council has a unique reporting structure where the heads of delivery directorates report into the Strategic Commissioning Board. The lead commissioners for services also report directly into this Board. This structure aims to give senior management direct access to services that are their top priority.
- Also in Barnet there is an Assurance team that is represented on the top team by its director but reports directly to the council members.
- We are also seeing another directorate emerge as well, that focuses around Business change or transformation. This directorate generally consists of the typical corporate resource functions; however it has roles focused around business transformation.
- We know from working with a number of the Core Cities that a number of joint regional roles are being in the process of being created, for example in transport.

3. Summary

Cardiff has significantly more roles at Tier 1 than the majority of Councils covered by this analysis, and is our experience Councils more generally, as a result its relatively granular directorate structure. As discussed above most Councils have combined many of the functions that are separate directorates in Cardiff, into broader directorates. Broader directorates have the advantage of reducing costs at Tier 1 and supporting the integration of services, though it does limit the level strategic capacity, especially in Councils where there are only 3 roles at this level.

At Tier 2 Cardiff have a smaller number of roles than is typical, though this results to some extent from the decision not to fill a number of the Assistant Director roles that were originally created in the new structure. However, there are a very significant number of roles the Council has at the OM level. Additionally, in our view it is questionable how clear the difference is between the levels of work at AD and OM. Finally it is now highly unusual in local government structures to have Assistant Directors effectively acting as in line deputies, due to both the costs and fine levels of hierarchy this entails.

Changes for Cardiff

Executive Summary of the Consultation Results and Feedback Report on the City of Cardiff Council's 2015/16 Budget Proposals



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Executive Summary

This Executive Summary provides an overview of the Budget Consultation exercise. It is not a detailed summary of the full report, but an articulation of some of the key findings. For a full understanding of the responses received as part of the consultation, links to the appropriate sections of the report are provided.

1.1 Background

The consultation on the *Changes for Cardiff* Budget Proposals ran from 21st November 2014 until 12th January 2015. It was the City of Cardiff Council's most far reaching consultation on budget proposals to date. The consultation was communicated and shared through a range of channels, whilst face to face engagement activities were undertaken in locations across the city.

The consultation took three forms:

- **City-wide public consultation** on issues of general interest (set out in the [“Changes for Cardiff”](#) document) – these elements represented **£6.8m** of the total proposed savings.
- **Service-specific consultation** with identified service users/groups or organisations – these elements amounted to **£5.533m** of the total proposed savings.
- **General consultation** – this included all of the Council's other savings that have been released for consultation, including internal changes within the Council such as; back office efficiencies, staff changes and process improvements – these components represented **£22.899m** of the total proposed savings.

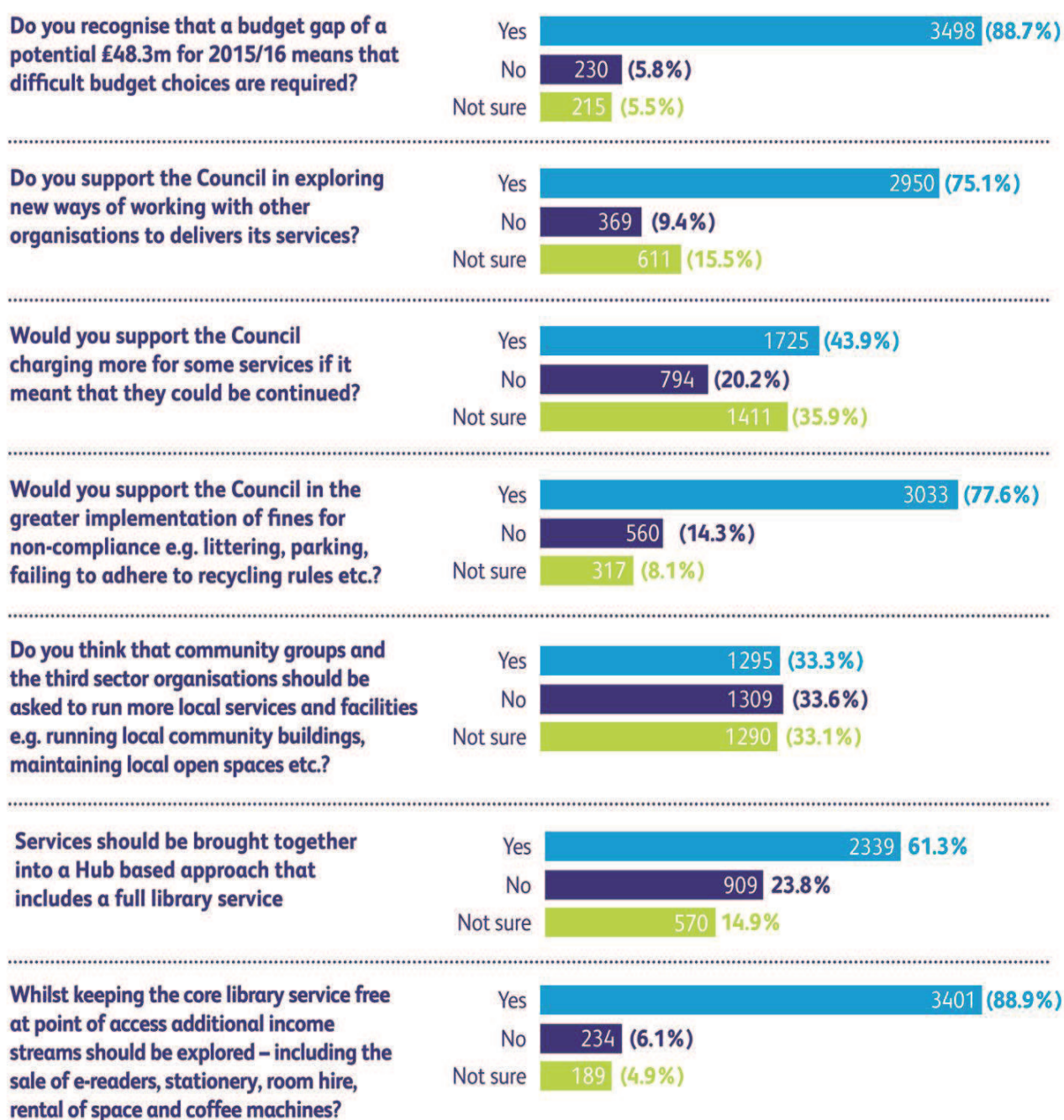
Changes for Cardiff

Results and Feedback Report

1.2 Headline Figures

4,191 people took the time to complete the *Changes for Cardiff* questionnaire, over **five hundred people** attended engagement events and a large number of the public gave views via petitions, calls for community polls and through correspondence.

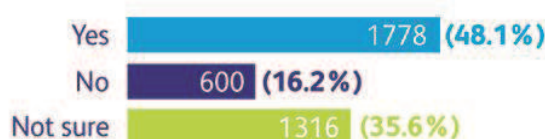
From those completing the survey in response to the 2015/16 budget proposals, the following headline figures can be seen:



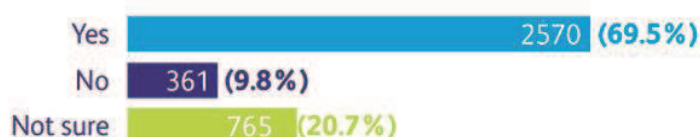
Changes for Cardiff

Results and Feedback Report

Do you agree a phased approach should be taken to disinvest from traditional day centre models of provision to ensure that the Council can re-invest in more community based opportunities?

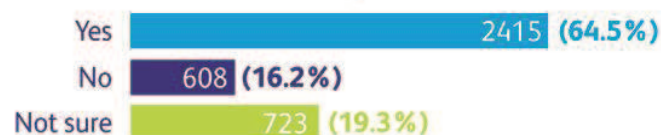


Do you agree the existing community meals service should develop away from solely home delivery provision at set times of day and work to link up service users with a range of luncheon clubs and other resources in their neighbourhood?



Are you in favour of the proposal to cease Council funding for the following:

Calennig



Cardiff in Bloom



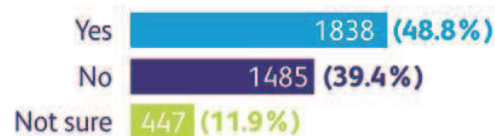
Cardiff Country Fair



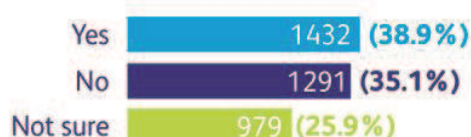
St David's Day Celebrations



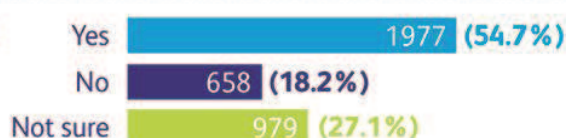
Christmas Tree Provision in the City and Bay



Do you agree with the remodelling of the Park Ranger Service?



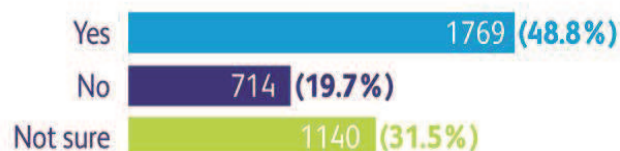
Under the new proposals we plan to focus youth work delivery on six well resourced, high quality Youth Activity Centres delivering activities for young people and access to tailored support. Do you agree with the proposal?



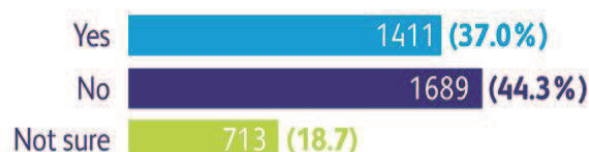
Changes for Cardiff

Results and Feedback Report

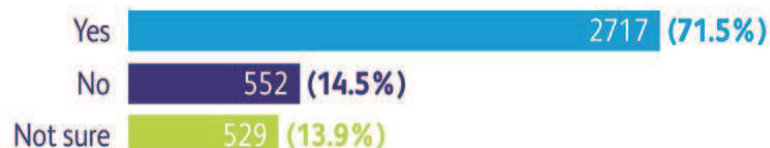
In addition to Youth Activity Centres and community led delivery, young people's access to youth work in their communities should be supported by a mobile provision, specifically a Youth Bus? Do you agree with this proposal?



Do you agree that some funding should be available for Welsh language provision play services?



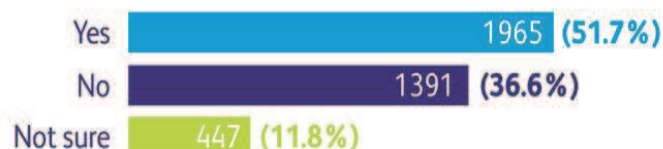
Do you agree that some funding should be available for holiday play provision?



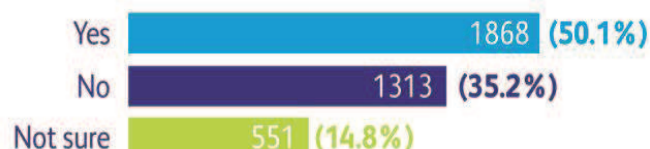
Do you agree that some funding should be available for children with a disability to access play?



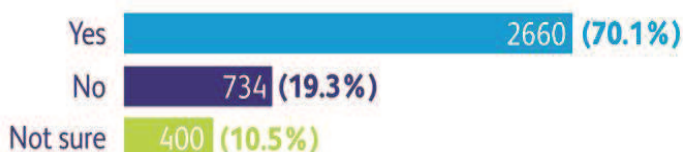
Do you agree to withdraw the free entitlement to bulky item collections?



Do you agree to an increase in existing charges for bulky item collections?



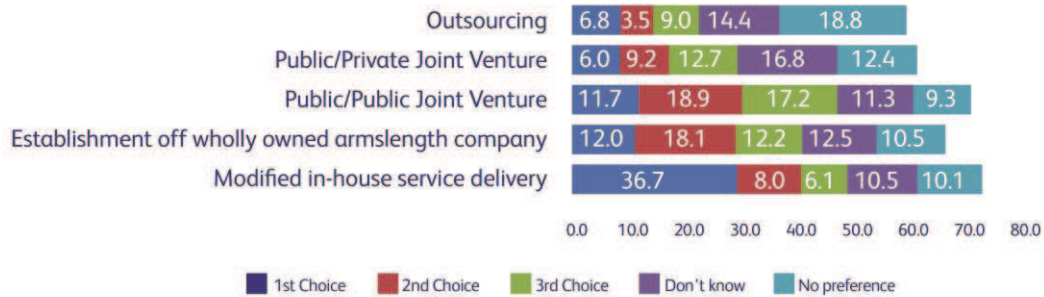
Do you agree that street cleansing services should be based upon the priority needs of the local area rather than based upon a fixed timetable?



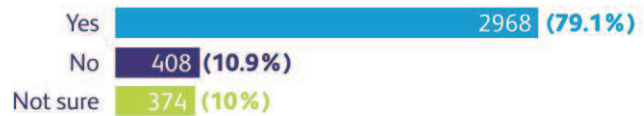
Changes for Cardiff

Results and Feedback Report

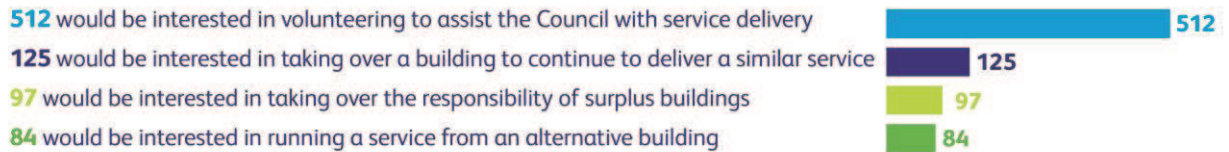
Of the five Infrastructure delivery models shortlisted, do you have a preferred option?



Do you agree with the removal of the Automated Public Conveniences?



654 respondents to the Changes for Cardiff Budget Proposals Consultation would be interested in becoming involved in volunteering to help guide the delivery of services in their neighbourhood. Of these:



1.3 Overarching Themes:

It is clear that respondents to *Changes for Cardiff* recognise that the financial challenge, alongside other service demand pressures, means that difficult budget choices are required. This understanding is reflected throughout the response to the Council's budget consultation, with broad support for many of the proposals, and notably for the Council to explore new ways of working.

- **The financial reality:** An overwhelming **88.7%** (3,498) of respondents recognised that a £48.3m budget gap for 2015/16 meant that **difficult budget choices** are required.
- **Support for new ways of working:** **75.1%** (2,950) support the Council in **exploring new ways of working** to deliver its services.
- **Greater charging:** There is mixed levels of support for the Council **charging more for some services** if it meant they could be continued with **43.9%** (1,725) supporting the proposal but 35.9% (1,411) 'not sure'.
- **Fines for non-compliance:** Over **3,000** respondents (**77.6%**) supported the Council in the **greater implementation of fines for non-compliance** such as, littering or illegal parking.
- **Quality and cost of service:** Throughout the *Changes for Cardiff* consultation and previously as part of the Cardiff Debate, residents have told the Council that **'quality of service'** and **'cost of service'** are the **most important factors** in service delivery. In comparison, **'who'** delivers the service is not considered an important factor.
- **Community involvement:** **33.3%** (1,295) of respondents agreed that **community groups** and the **3rd sector** should be asked **to run more local services** - 33.6% (1,309) said 'No'; 33.1% (1,290) said 'Not sure'.
- Whilst some practical concerns were expressed about community groups and third sector organisations being asked to run more local services and facilities, there is a **clear support (74.6%)** for **volunteers assisting** in a new approach to **library services**.
- **Community interest:** **654** individuals (19.2%) or groups expressed an interest in becoming more involved in the delivery of services. Many were interested in volunteering to assist in delivering a Council service.
- **Use of buildings:** Respondents felt the Council should **encourage alternative uses for buildings** proposed for closure, rather than selling or permanently closing assets, and

Changes for Cardiff

Results and Feedback Report

seek to transfer assets to community groups where appropriate. Also, a significant number were interested in taking over the responsibility of surplus facilities (97) or taking over a building to continue to deliver a similar service (125).

- **Local insights:** The nature of the feedback received from area to area on similar issues varied. This has provided the Council with a **valuable insight into what different areas consider appropriate solutions** to identified issues and is further explored and supported in **Appendix 1**.
- **Valued public services:** Overall, the results of *Changes for Cardiff* consultation emphasise the importance people place on their local public services, but also demonstrate a growing understanding of the tough choices that need to be made. In most instances there is support for the Council's approach to meeting its budget challenge, although it must be stressed that many respondents expressed concern about what this budget shortfall means for their communities and for their services. For comments given as part of the consultation, please see **Appendix 2** and **3**.

1.4 City-wide Budget Proposals

The section below highlights the main issues arising from the responses received for some of the specific proposals in the *Changes for Cardiff* Consultation Document.

Community Centres

The City of Cardiff Council pledged to continue its commitment to join up local services within Community Hubs, with a focus on meeting local needs, making services more accessible and reducing the overall number of buildings used.

- Approximately **two thirds (64.7% / 2,476)** of respondents were **in favour of the Council working to join up existing services** offered in community centres with the Hub strategy.
- 62.7% (2,367) felt that proposals for **alternative use or building transfer of these facilities should be explored**.

Where respondents had indicated that they were not in favour of proposals they were invited to express their reasoning.

- The most frequently expressed concern related to the **locality of proposed hubs** and the resulting issues that individuals or group may have in accessing the facilities. These concerns were mentioned in 22% of comments.

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- A fifth (20.3%) of comments referenced fears over the **capabilities of volunteer groups** to take over services and the longevity of this approach.

Others concerns related to:

- Service provision being biased towards the more socially deprived areas.
- Transfer of buildings to community groups or private companies having a negative impact on the services provided.

Library Services

Library services have a key role to play in communities but the way in which people use libraries is changing. The 2015/16 Budget Consultation included a range of proposals with the aim of providing more joined up and accessible services with reduced funding.

- **Four in five** (80.8% / 3,157) respondents reported to be **library card holders**.
- **57.9%** (2,237) stated that they visit a Cardiff library facility **at least once month**.
- **Almost ninety percent** (88.9% / 3,401) of those completing the survey were in favour of **additional income streams being explored**.
- **Three quarters** (74.6% / 2,821) wanted to see the City of Cardiff Council **encourage and support volunteers** in the outlined new approach for library services.

The consultation document also outlined the Council's preferred options for individual library sites and asked the public if they agreed with the proposals.

- The **highest level of agreement** was found regarding the Council's proposal to **transform Central Library into a Community Hub** (74.1% / 2,794).
- The public expressed **less agreement** in instances where it was proposed that the Council withdraw funding from specific facilities with high numbers opposing i.e. (i.e. *Whitchurch 49.1%, Rhiwbina 49%, Cathays 46.4%, Rhydypennau 44.4%, Roath 44.1%, Radyr 41.8%, Rumney 39.2%*)

Where respondents indicated "no" to any of the proposals outlined by the Council they were provided with an opportunity to express their reasons for this.

- The distribution of the sites proposed for the withdrawal of Council funding was a significant source of comments with many fearing a **'geographical gap'** in service provision in some communities.
- Respondents were keen to see library services explore a wide range of cost savings and **income generation** options, such as; making use of volunteers, changing opening hours, introducing charges where possible, and adding cafés rather than losing the community service.

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Different views emerged from different areas of Cardiff in terms of what local people considered appropriate solutions.

- Opinion was mixed regarding the **introduction of services such as café/coffee shops**, fears were expressed about the possibility of influence from the any 'business' aspect detracting from core services. One particular exception to this however was in the case of **Whitchurch library** whereby a number of comments expressed support for the introduction of such a facility.
- The proposed transfer of the **Local Studies Service** from Central Library to Canton was met with some opposition. Those against the move generally felt that the collection was most suitably located within Central Library where it was more easily accessible.

The recent budget consultation saw a number of individuals and organisations (367) express an interest in becoming involved with library services on a volunteer basis.

- Comments reveal, however, public concerns regarding a move to this means for service delivery. It was feared that an **overreliance on volunteers** and their good will could affect quality of provision and undermine the professional skills demonstrated by existing libraries staff.

Day Services for Older and Disabled People

Social isolation amongst older people is a serious concern and something that the City of Cardiff Council, working with its partners, aims to safeguard against. However expectations of older and disabled people are changing, with people wanting more choice and control over the support they receive.

This demand, coupled with an increasing demand on existing services and a growing emphasis on prevention from Welsh Government, is driving forward a new model of community based services.

- Those responding were largely **in favour of the general principles**, however the proposals to disinvest in traditional day centres and remodel community meals received **lower levels of agreement** (48.1% / 1,778 and 69.5% / 2,570 respectively).
- For those disagreeing, **the main concern was the proposals may result in a decline** in what was otherwise considered to be an essential and vital service providing support for many service users.

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Leisure Centres and Arts Venues

The consultation document explained that the Council is currently exploring the management of leisure centres and arts venues (including St David's Hall, New Theatre and The Cardiff Museum Story) by different organisations. This could enhance the quality of the provision and also make savings.

- Half (**51.9% / 1956**) of those responding were **in** favour of the Council looking at **different management models** for **leisure centres** whilst a slightly higher proportion (**57.4% / 2118**) agreed that this was also appropriate for **arts venues**. The preference was that these should be managed by a **Trust** or **Social Enterprise** as opposed to a commercial management company.
- The **most important** factors in the future management of leisure centres and art venues were: **'the cost to use the service'**, a **'varied programme of activities'** and **'provision for all age groups'**. **'Who'** delivers the service was deemed to be one of the least important factors.

Events and Celebrations

Financial challenges mean that the Council no longer has the resources to support a number of events and celebrations that the Council has traditionally helped to fund.

- Respondents **broadly supported proposals to cease** Council funding for **Calennig** (64.5% / 2415), **Cardiff in Bloom** (59.9%) and **Cardiff Country Fair** (70%).
- There was **less support for ceasing** funding for **St David's Day Celebrations** (48.8%) and **Christmas tree** provision (48.8%).

Park Ranger Service

Budget proposals for 2015/16 identify a continued emphasis to maintain the parks and green spaces, but also suggest a remodelling of the existing Park Ranger service which would reduce the current number of Park Rangers whilst making efforts to ensure that negative impacts are mitigated.

- Opinion was **mixed** as to whether the **proposed remodelling of the Parks Services** was an agreeable option with **less than two fifths (38.9%) in favour of the proposal**
- Concerns from those opposing the proposal were largely in relation to **reduction in quality of parks** and **support to Friends Groups**

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Respondents were also asked to identify which activities of the park ranger service they would like to see **prioritised for continuation** should a reduced service be implemented in the future. The most important were seen to be:

- Tackling of **anti-social behaviour** and **youth annoyance** - **64.6%** (2,355) respondents
- **Enforcement issues** (e.g. dog fouling) - **64.1%** (2,336) ; and
- Maintaining **site presence** at key parks - **54.5%** (1,987)

Youth Services

The Council is proposing to deliver Youth Services from six well-resourced Neighbourhood Youth Activity Centres. Outreach services and mobile provision via a Youth Bus were also proposed as a means of providing additional flexible options for engaging young people. The results show that:

- **Just over half of respondents agreed (54.7% / (1,977))** with the proposal to focus youth work delivery on **six well resourced, high quality Youth Activity Centres**.
- There is support (**70.9% / 2,574**) for the proposal to engage young people, community groups and third sector organisations in **designing and delivering youth services**.
- **Mobile provision**, specifically via a Youth Bus, was **less well supported** with **48.8%** agreeing with this proposal and 19.7% expressing disagreement.
- There was **broad support** (76.4% / 2,761) for the Council's commitment to the active **involvement of young people in shaping youth support provision**.

Children's Play

Under the Council's proposed model for Children's Play it would no longer manage or operate play centres from the beginning of April 2015, instead supporting other organisations to run activities. Key findings on the response to these proposals were:

- **60.8%** (2,328) of respondents agreed that in the future the Council should **support other organisations to run children's play activities** rather than manage them itself.
- There was stronger support for funding being made available for **children with a disability** to access play (**88.5%**) and for **holiday play** provision (71.5%), with less support (37%) for funding being made available for **Welsh language** provision play services.
- Respondents agreed (72.4%) with the proposal for the Council to **encourage proposals from community groups** for alternative uses or building transfer where appropriate.

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Supported School Transport for 16-19 Year Olds

- Over half of respondents (54.6% / 2,033) were **not aware the Council subsidised school transport for 16-19** years and 53.5% felt it **shouldn't be continued** if it impacts on other services (with respect to savings being found elsewhere).
- A small number of respondents (61 comments) did stress that removing this subsidy would put **additional pressure on the financial position of their family**.

Supported Public Transport

- Less than half (46.3% / 1,755) of those responding to the questionnaire were **unaware that the Council subsidises bus services** when passenger numbers are too low to make it commercially viable. Public opinion was however **mixed** as to whether the Council should continue to support these services.
- The 37.2% of respondents who were opposed to the Council ceasing support of these services were asked to outline their reasons and a total of 836 responses were received. More than **one in five comments** (22.4% / 187) were from respondents who were in favour of a **reduction to the Bay car service**.

Parking

Participants in the consultation were asked their opinion regarding proposed increases to the parking charges in the city centre and at Heath Park.

- Three quarters of those responding (75.2% / 2,837) were **in favour of increased charges** at the **Heath Park** site compared to **55.7% (2,118)** regarding changes to **long stay parking** in the **city centre**.
- Where opposition was expressed regarding the proposals, a number of respondents were **concerned that this would deter shoppers and visitors** from coming into the city centre. Many also felt that **public transport needed to improve and become more affordable** before the proposals were introduced.

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LED Lighting

- Residents **strongly support (89.6% / 3,431)** the proposal to deliver **new LED** lighting to our strategic road network.
- Reasons for opposing the proposal were provided by just 72 respondents with the most common reasons found to be **either concern that the cost savings would not be substantial enough** or that the proposed LED lighting would provide an **inferior quality of light** leading to concerns regarding safety.

Neighbourhood Partnership Support

- There is **support (63.1% / 2,355) for the proposal** to create a community co-ordination function within the Council to support community groups, and just 6.9% expressed any opposition to the plans.
- Of the comments opposing this proposal, over a quarter (27.9 or 41 comments) called for the **complete withdrawal of the fund** as opposed to the proposed 're-profiling'.

Waste

Bulky Waste

The *Changes for Cardiff* document outlined the City of Cardiff Council plans to review its approach to bulky waste services. Proposals were put forward for public consultation that outlined plans to a) withdraw the free entitlement to collections and b) increase the existing charges for bulky item collections.

- Approximately **half** of the respondents (50.1%) were **in favour of increasing the charges** for collections whilst **51.7%** of respondents were **in favour of withdrawing the free entitlement**.
- When asked if they were aware of existing alternatives to the bulky collection service seven in eight respondents (86.6% / 2,807) specified **Household Waste Recycling Centres** and 80.2% (2,600) **charities**.

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Green bags & food liners

The consultation also outlined proposals for changing the way in which the Council provides green bags and food liners.

- **Two thirds (67.1% / 2,552) of respondents were in agreement** that the current approach of bag provision was **in need of review**.

Neighbourhood Cleansing

The consultation recognised that different areas of Cardiff have different characteristics and explained plans to pilot a new way of dealing with cleansing at a neighbourhood scale. The new plans involve the pooling of resources and targeting response to the needs of local communities.

- The **new proposals were supported by 70.1% of respondents** whilst one in five (19.3%) were against the changes.

Infrastructure

The Council will be considering the merits of delivering its Infrastructure Services in different ways in the future that would both enhance services and reduce costs. This might involve different private sector, community or public sector organisations delivering services to Cardiff citizens either with, or on behalf of the Council.

- **Two thirds (65.7% / 2,353) of respondents agreed** that the Council should consider **alternative ways of delivering these services**.

Participants in the consultation were provided with a brief description of five potential delivery models.

- Delivery via the model of a **modified in-house service was the most popular of the options** with the public with over a third (36.7% / 1,539) specifying this option as their **first choice**.
- Also notable was that a significant proportion of respondents who either **'did not know'** or had **'no preference'** regarding the adoption of a new model.
- The public were also asked to choose (by picking up to three) factors they believed to be most important in the delivery of service and should be taken into account in choosing a preferred delivery model for the services detailed.
- **Quality of Service** was by far the most important factor (90.3% / 3,105) followed by Cost (49% / 1,685) and **Frequency** (48.2% / 1,657). **'Who'** provides the services was the 5th most important factor with 24.8%.

Public Conveniences

- 79.1% (2,968) respondents **agreed** with the proposed **closure** of automated PC's and (68.2% / 2,548) for closure of the non-automated public conveniences
- A total of 432 respondents provided details of their opposition to these proposals, with around one-fifth commenting on the essential nature of these facilities to older people, young children, pregnant women and those with specific medical conditions.

Next Steps

The results of the consultation, along with updated Equality Impact Assessments, will now be considered by the City of Cardiff Council's Scrutiny Committees and Cabinet and be used to inform the final budget proposals for 2015/16. The final budget proposals will be agreed by the Cabinet on Thursday 19th February and at Full Council on Thursday 26th February 2015.

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Changes for Cardiff

Consultation Results and Feedback Report on
the City of Cardiff Council's 2015/16 Budget Proposals



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1. Executive Summary

This Executive Summary provides an overview of the Budget Consultation exercise. It is not a detailed summary of the full report, but an articulation of some of the key findings. For a full understanding of the responses received as part of the consultation, links to the appropriate sections of the report are provided.

1.1 Background

The consultation on the *Changes for Cardiff* Budget Proposals ran from 21st November 2014 until 12th January 2015. It was the City of Cardiff Council's most far reaching consultation on budget proposals to date. The consultation was communicated and shared through a range of channels, whilst face to face engagement activities were undertaken in locations across the city.

The consultation took three forms:

- **City-wide public consultation** on issues of general interest (set out in the [“Changes for Cardiff”](#) document) – these elements represented **£6.8m** of the total proposed savings.
- **Service-specific consultation** with identified service users/groups or organisations – these elements amounted to **£5.533m** of the total proposed savings.
- **General consultation** – this included all of the Council's other savings that have been released for consultation, including internal changes within the Council such as; back office efficiencies, staff changes and process improvements – these components represented **£22.899m** of the total proposed savings.

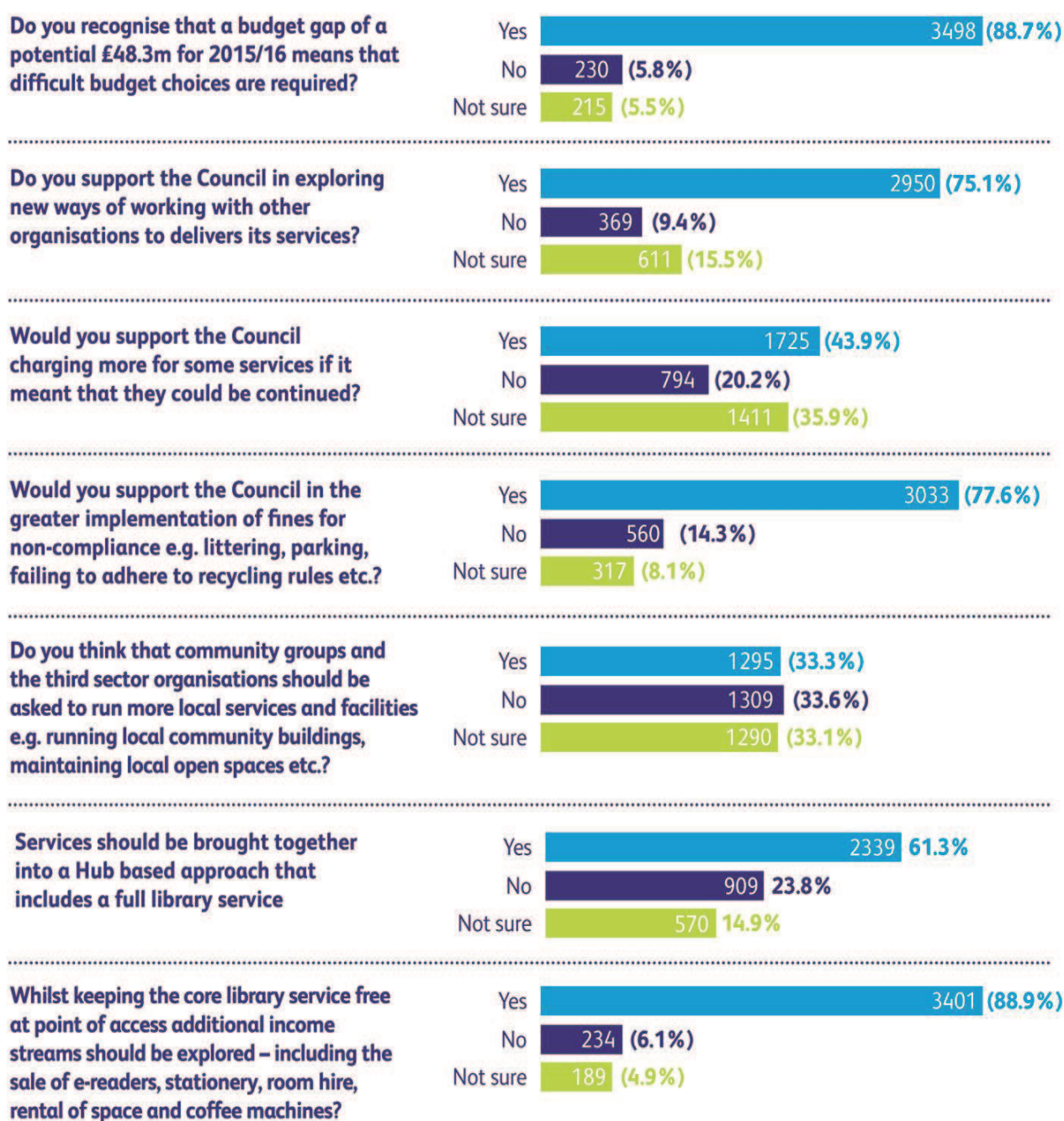
Changes for Cardiff

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1.2 Headline Figures

4,191 people took the time to complete the *Changes for Cardiff* questionnaire, over **five hundred people** attended engagement events and a large number of the public gave views via petitions, calls for community polls and through correspondence.

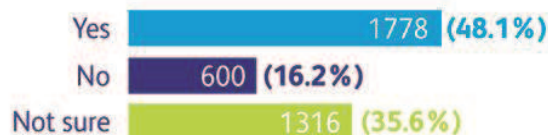
From those completing the survey in response to the 2015/16 budget proposals, the following headline figures can be seen:



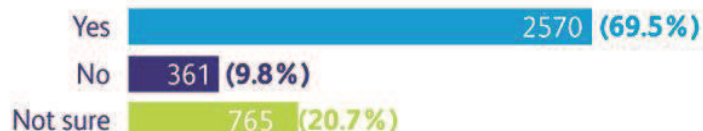
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Do you agree a phased approach should be taken to disinvest from traditional day centre models of provision to ensure that the Council can re-invest in more community based opportunities?



Do you agree the existing community meals service should develop away from solely home delivery provision at set times of day and work to link up service users with a range of luncheon clubs and other resources in their neighbourhood?



Are you in favour of the proposal to cease Council funding for the following:

Calennig



Cardiff in Bloom



Cardiff Country Fair



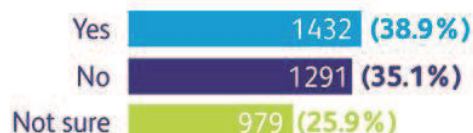
St David's Day Celebrations



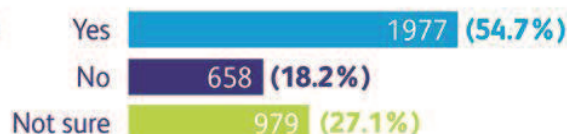
Christmas Tree Provision in the City and Bay



Do you agree with the remodelling of the Park Ranger Service?



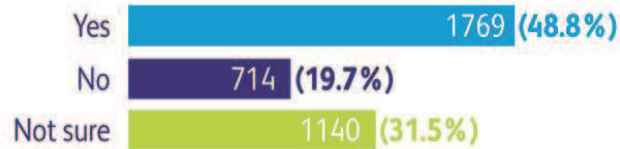
Under the new proposals we plan to focus youth work delivery on six well resourced, high quality Youth Activity Centres delivering activities for young people and access to tailored support. Do you agree with the proposal?



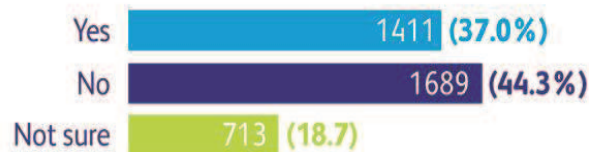
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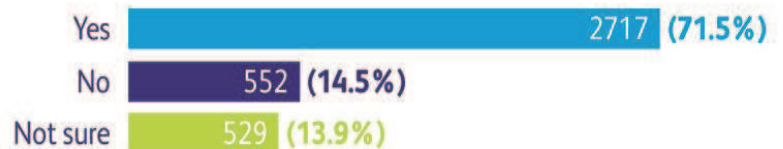
In addition to Youth Activity Centres and community led delivery, young people's access to youth work in their communities should be supported by a mobile provision, specifically a Youth Bus? Do you agree with this proposal?



Do you agree that some funding should be available for Welsh language provision play services?



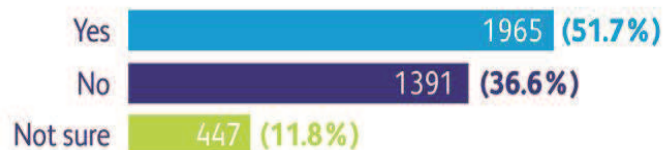
Do you agree that some funding should be available for holiday play provision?



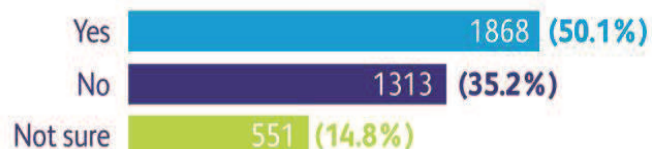
Do you agree that some funding should be available for children with a disability to access play?



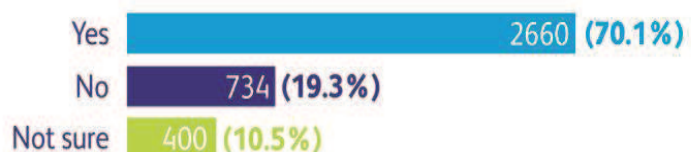
Do you agree to withdraw the free entitlement to bulky item collections?



Do you agree to an increase in existing charges for bulky item collections?



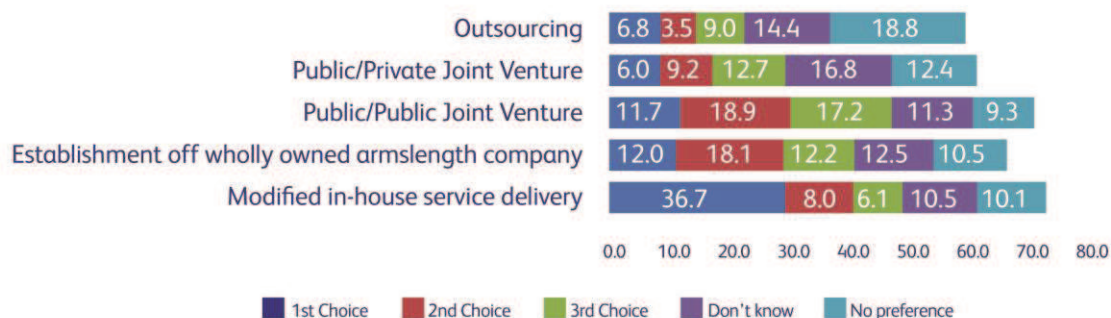
Do you agree that street cleansing services should be based upon the priority needs of the local area rather than based upon a fixed timetable?



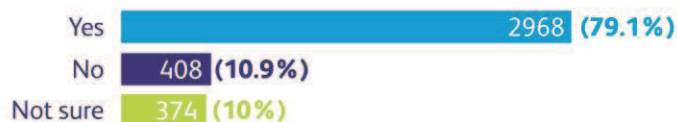
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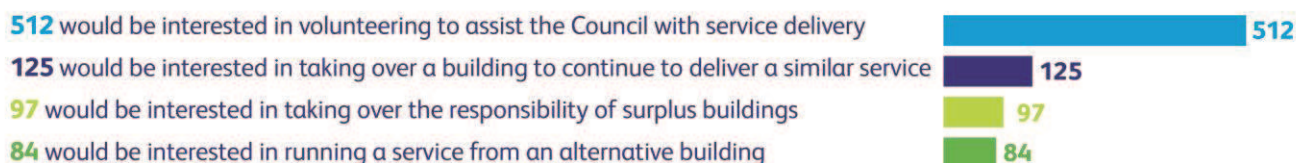
Of the five Infrastructure delivery models shortlisted, do you have a preferred option?



Do you agree with the removal of the Automated Public Conveniences?



654 respondents to the Changes for Cardiff Budget Proposals Consultation would be interested in becoming involved in volunteering to help guide the delivery of services in their neighbourhood. Of these:



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1.3 Overarching Themes:

It is clear that respondents to *Changes for Cardiff* recognise that the financial challenge, alongside other service demand pressures, means that difficult budget choices are required. This understanding is reflected throughout the response to the Council's budget consultation, with broad support for many of the proposals, and notably for the Council to explore new ways of working.

- **The financial reality:** An overwhelming **88.7%** (3,498) of respondents recognised that a £48.3m budget gap for 2015/16 meant that **difficult budget choices** are required.
- **Support for new ways of working:** **75.1%** (2,950) support the Council in **exploring new ways of working** to deliver its services.
- **Greater charging:** There is mixed levels of support for the Council **charging more for some services** if it meant they could be continued with **43.9%** (1,725) supporting the proposal but 35.9% (1,411) 'not sure'.
- **Fines for non-compliance:** Over **3,000** respondents (**77.6%**) supported the Council in the **greater implementation of fines for non-compliance** such as, littering or illegal parking.
- **Quality and cost of service:** Throughout the *Changes for Cardiff* consultation and previously as part of the Cardiff Debate, residents have told the Council that **'quality of service'** and **'cost of service'** are the **most important factors** in service delivery. In comparison, **'who'** delivers the service is not considered an important factor.
- **Community involvement:** **33.3%** (1,295) of respondents agreed that **community groups** and the **3rd sector** should be asked **to run more local services** - 33.6% (1,309) said 'No'; 33.1% (1,290) said 'Not sure'.
- Whilst some practical concerns were expressed about community groups and third sector organisations being asked to run more local services and facilities, there is a **clear support (74.6%)** for **volunteers assisting** in a new approach to **library services**.
- **Community interest:** **654** individuals (19.2%) or groups expressed an interest in becoming more involved in the delivery of services. Many were interested in volunteering to assist in delivering a Council service.
- **Use of buildings:** Respondents felt the Council should **encourage alternative uses for buildings** proposed for closure, rather than selling or permanently closing assets, and **seek to transfer assets to community groups** where appropriate. Also, a significant

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number were interested in taking over the responsibility of surplus facilities (97) or taking over a building to continue to deliver a similar service (125).

- **Local insights:** The nature of the feedback received from area to area on similar issues varied. This has provided the Council with a **valuable insight into what different areas consider appropriate solutions** to identified issues and is further explored and supported in **Appendix 1**.
- **Valued public services:** Overall, the results of the *Changes for Cardiff* consultation emphasises the importance people place on their local public services, but also demonstrate a growing understanding of the tough choices that need to be made. In most instances there is support for the Council's approach to meeting its budget challenge, although it must be stressed that many respondents expressed concern about what this budget shortfall means for their communities and for their services. For comments given as part of the consultation, please see **Appendix 2** and **3**.

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1.4 City-wide Budget Proposals

The section below highlights the main issues arising from the responses received for some of the specific proposals in the *Changes for Cardiff* Consultation Document.

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Where respondents had indicated that they were not in favour of proposals they were invited to express their reasoning.

- The most frequently expressed concern related to the **locality of proposed hubs** and the resulting issues that individuals or group may have in accessing the facilities. These concerns were mentioned in 22% of comments.
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Others concerns related to:

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- Transfer of buildings to community groups or private companies having a negative impact on the services provided.

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- **57.9% (2,237)** stated that they visit a Cardiff library facility **at least once month.**
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Leisure Centres and Arts Venues

The consultation document explained that the Council is currently exploring the management of leisure centres and arts venues (including St David's Hall, New Theatre and The Cardiff Museum Story) by different organisations. This could enhance the quality of the provision and also make savings.

- Half (**51.9% / 1956**) of those responding were **in favour** of the Council looking at **different management models** for **leisure centres** whilst a slightly higher proportion (**57.4% / 2118**) agreed that this was also appropriate for **arts venues**. The preference was that these should be managed by a **Trust** or **Social Enterprise** as opposed to a commercial management company.
- The **most important** factors in the future management of leisure centres and art venues were: **'the cost to use the service'**, a **'varied programme of activities'** and **'provision for all age groups'**. **'Who'** delivers the service was deemed to be one of the least important factors.

Events and Celebrations

Financial challenges mean that the Council no longer has the resources to support a number of events and celebrations that the Council has traditionally helped to fund.

- Respondents **broadly supported proposals to cease** Council funding for **Calennig** (64.5% / 2415), **Cardiff in Bloom** (59.9%) and **Cardiff Country Fair** (70%).
- There was **less support for ceasing** funding for **St David's Day Celebrations** (48.8%) and **Christmas tree** provision (48.8%).

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Park Ranger Service

Budget proposals for 2015/16 identify a continued emphasis to maintain the parks and green spaces, but also suggest a remodelling of the existing Park Ranger service which would reduce the current number of Park Rangers whilst making efforts to ensure that negative impacts are mitigated.

- Opinion was **mixed** as to whether the **proposed remodelling of the Parks Services** was an agreeable option with **less than two fifths (38.9%) in favour of the proposal**
- Concerns from those opposing the proposal were largely in relation to **reduction in quality of parks** and **support to Friends Groups**

Respondents were also asked to identify which activities of the park ranger service they would like to see **prioritised for continuation** should a reduced service be implemented in the future. The most important were seen to be:

- Tackling of **anti-social behaviour** and **youth annoyance** - **64.6%** (2,355) respondents
- **Enforcement issues** (e.g. dog fouling) - **64.1%** (2,336) ; and
- Maintaining **site presence** at key parks - **54.5%** (1,987)

Youth Services

The Council is proposing to deliver Youth Services from six well-resourced Neighbourhood **Youth Activity Centres**. Outreach services and mobile provision via a **Youth Bus** were also proposed as a means of providing additional flexible options for engaging young people. The results show that:

- **Just over half of respondents agreed (54.7% / (1,977))** with the proposal to focus youth work delivery on **six well resourced, high quality Youth Activity Centres**.
- There is support (**70.9% / 2,574**) for the proposal to engage young people, community groups and third sector organisations in **designing and delivering youth services**.
- **Mobile provision**, specifically via a Youth Bus, was **less well supported** with **48.8%** agreeing with this proposal and 19.7% expressing disagreement.
- There was **broad support** (76.4% / 2,761) for the Council's commitment to the active **involvement of young people in shaping youth support provision**.

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Children's Play

Under the Council's proposed model for Children's Play it would no longer manage or operate play centres from the beginning of April 2015, instead supporting other organisations to run activities. Key findings on the response to these proposals were:

- **60.8%** (2,328) of respondents agreed that in the future the Council should **support other organisations to run children's play activities** rather than manage them itself.
- There was stronger support for funding being made available for **children with a disability** to access play (**88.5%**) and for **holiday play** provision (71.5%), with less support (37%) for funding being made available for **Welsh language** provision play services.
- Respondents agreed (72.4%) with the proposal for the Council to **encourage proposals from community groups** for alternative uses or building transfer where appropriate.

Supported School Transport for 16-19 Year Olds

- Over half of respondents (54.6% / 2,033) were **not aware the Council subsidised school transport for 16-19 years** and 53.5% felt it **shouldn't be continued** if it impacts on other services (with respect to savings being found elsewhere).
- A small number of respondents (61 comments) did stress that removing this subsidy would put **additional pressure on the financial position of their family**.

Supported Public Transport

- Less than half (46.3% / 1,755) of those responding to the questionnaire were **unaware that the Council subsidises bus services** when passenger numbers are too low to make it commercially viable. Public opinion was however **mixed** as to whether the Council should continue to support these services.
- The 37.2% of respondents who were opposed to the Council ceasing support of these services were asked to outline their reasons and a total of 836 responses were received. More than **one in five comments** (22.4% / 187) were from respondents who were in favour of a **reduction to the Bay car service**.

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Parking

Participants in the consultation were asked their opinion regarding proposed increases to the parking charges in the city centre and at Heath Park.

- Three quarters of those responding (75.2% / 2,837) were **in favour of increased charges** at the **Heath Park** site compared to **55.7% (2,118)** regarding changes to **long stay parking** in the **city centre**.
- Where opposition was expressed regarding the proposals, a number of respondents were **concerned that this would deter shoppers and visitors** from coming into the city centre. Many also felt that **public transport needed to improve and become more affordable** before the proposals were introduced.

LED Lighting

- Residents **strongly support (89.6% / 3,431)** the proposal to deliver **new LED** lighting to our strategic road network.
- Reasons for opposing the proposal were provided by just 72 respondents with the most common reasons found to be **either concern that the cost savings would not be substantial enough** or that the proposed LED lighting would provide an **inferior quality of light** leading to concerns regarding safety.

Neighbourhood Partnership Support

- There is **support (63.1% / 2,355) for the proposal** to create a community co-ordination function within the Council to support community groups, and just 6.9% expressed any opposition to the plans.
- Of the comments opposing this proposal, over a quarter (27.9 or 41 comments) called for the **complete withdrawal of the fund** as opposed to the proposed 're-profiling'.

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Waste

Bulky Waste

The *Changes for Cardiff* document outlined the City of Cardiff Council plans to review its approach to bulky waste services. Proposals were put forward for public consultation that outlined plans to a) withdraw the free entitlement to collections and b) increase the existing charges for bulky item collections.

- Approximately **half** of the respondents (50.1%) were **in favour of increasing the charges** for collections whilst **51.7%** of respondents were **in favour of withdrawing the free entitlement**.
- When asked if they were aware of existing alternatives to the bulky collection service seven in eight respondents (86.6% / 2,807) specified **Household Waste Recycling Centres** and 80.2% (2,600) **charities**.

Green bags & food liners

The consultation also outlined proposals for changing the way in which the Council provides green bags and food liners.

- **Two thirds (67.1% / 2,552) of respondents were in agreement** that the current approach of bag provision was **in need of review**.

Neighbourhood Cleansing

The consultation recognised that different areas of Cardiff have different characteristics and explained plans to pilot a new way of dealing with cleansing at a neighbourhood scale. The new plans involve the pooling of resources and targeting response to the needs of local communities.

- The **new proposals were supported by 70.1% of respondents** whilst one in five (19.3%) were against the changes.

Infrastructure

The Council will be considering the merits of delivering its Infrastructure Services in different ways in the future that would both enhance services and reduce costs. This might involve different private sector, community or public sector organisations delivering services to Cardiff citizens either with, or on behalf of the Council.

- **Two thirds (65.7% / 2,353) of respondents agreed** that the Council should consider **alternative ways of delivering these services**.

Participants in the consultation were provided with a brief description of five potential delivery models.

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- Delivery via the model of a **modified in-house service was the most popular of the options** with the public with over a third (36.7% / 1,539) specifying this option as their **first choice**.
- Also notable was that a significant proportion of respondents who either '**did not know**' or had '**no preference**' regarding the adoption of a new model.

The public were also asked to choose (by picking up to three) factors they believed to be most important in the delivery of service and should be taken into account in choosing a preferred delivery model for the services detailed.

- **Quality of Service** was by far the most important factor (90.3% / 3,105) followed by Cost (49% / 1,685) and **Frequency** (48.2% / 1,657). '**Who**' provides the services was the 5th most important factor with 24.8%.

Public Conveniences

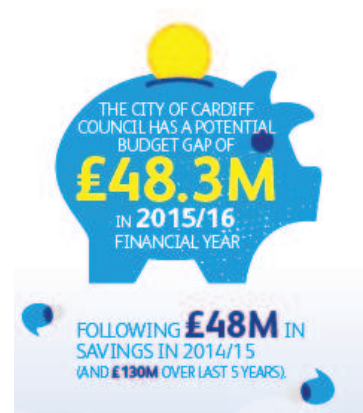
- 79.1% (2,968) respondents **agreed** with the proposed **closure** of automated PC's and (68.2% / 2,548) for closure of the non-automated public conveniences
- A total of 432 respondents provided details of their opposition to these proposals, with around one-fifth commenting on the essential nature of these facilities to older people, young children, pregnant women and those with specific medical conditions.

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2. Background

In the City of Cardiff Council's [Budget Strategy](#) for 2015/16 and the "[Changes for Cardiff](#)" Consultation document, we set out that in 2015/16 the Council will need to bridge a **£48.3 million** budget gap in order to bring the amount we spend in line with the total amount that we receive in funding. This is due to the combination of a funding reduction and increased demand pressures on services. A number of services we provide are a statutory requirement (that means we have a legal duty to deliver them) – so we have to do these. Several other services, such as the money given to schools, are protected by the Welsh Government.



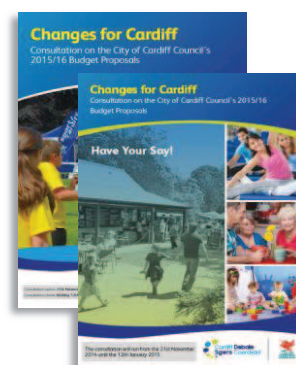
Last year we had to make £48.63 million savings and over the past five years the level of savings identified as part of the City of Cardiff Council's budget setting process has amounted to over £130 million. However the pressure on services and the level of saving which is now required, places the Council in an unprecedented position. We will need to bridge an estimated **£124 million funding gap over the next 3 years**.

Cardiff is not alone. All Councils across the UK are facing difficult choices and the financial reality is that tough decisions will have to be made – it is important that everyone has a voice in helping us to decide.

3. Budget Proposals 2015/16

Following approval by the City of Cardiff Council's Cabinet on Thursday 20th November 2014, the budget proposals were published for consultation from Friday 21st November 2014 – Monday 12th January 2015. The consultation took three forms:

- **City-wide public consultation** on issues of general interest (set out in the "[Changes for Cardiff](#)" document) – these elements represented **£6.8m** of the total proposed savings.
- **Service-specific consultation** with identified service users/groups or organisations – these elements amounted to **£5.533m** of the total proposed savings.
- **General consultation** – this included all our other savings that have been released for consultation, including internal changes within the Council such as; back office efficiencies, staff changes and process improvements – these components represented **£22.899m** of the total proposed savings.



The saving proposals for consultation as outlined above total £35.232m of the total £48.3m budget gap. In addition the Council aims to find a further £13.1m from other sources and our budget strategy includes assumptions in relation to Council Tax increases of £5.294m and employee savings of £5.7m.

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Whilst the consultation focussed on proposed budget savings for 2015/16, a number of the proposals put forward included saving assumptions over a longer time period as part of the City of Cardiff Council's overall Budget Strategy.

Feedback on each of the city wide, service specific and general budget proposals will be considered and used to update Equality Impact Assessments and inform decision making as part of the final budget to be agreed by the City of Cardiff Council's Cabinet on 19th February 2015 and Full Council on 26th February 2015.

4. City-wide Public Consultation - Methodology

The city-wide public consultation focused on the issues of general interest set out in the *Changes for Cardiff* document but also gave people an opportunity to give their views on any budget related issues. The consultation was undertaken via the following mechanisms:

- Questionnaire survey – available on-line and via 6,500 hard copies distributed through libraries, leisure centres and hubs
- 7 Public Engagement [events](#) across the city
- 3 Engagement Fora with the Cardiff Youth Council, Cardiff 50+ Forum and Cardiff Access Forum
- Consultation information and questionnaire made available online via the Council's dedicated budget pages www.cardiff.gov.uk/budget as well as on the websites www.askcardiff.com and www.cardiffdebate.co.uk
- Production of a short [video](#) on the '£124m' budget challenge to raise awareness amongst the public
- Promotion through social media via @cardiffcouncil, @cardiffdebate and using #cdfbudget
- Opportunity for people to email comments via budget@cardiff.gov.uk
- Signposting via articles included within the Capital Times, the South Wales Echo and Wales Online
- Consultation promoted via email to 150 stakeholders including partner organisations, MPs and AMs, Neighbourhood Partnerships and members of the public who expressed an interest via the Cardiff Debate summer events.
- Consultation promoted via email to users of Libraries, Council Tax online account holders, Castle Key holders, Active Card Users, members of the Cardiff Citizens' Panel and Library Card Holders (58,102 unique email addresses)
- Consultation promoted to 7,000 people via the Police Community Messaging Service
- Separate meetings with stakeholders by relevant Directorates such as Youth Services, Play, Libraries and Parks.
- Communicated to 14,500 staff within the City of Cardiff Council and 7,000 staff within Cardiff & Vale University Health Board (UHB).
- Production of a [Stepping Up Toolkit](#) to support community groups who may be considering opportunities to develop and manage services and assets
- [Expression of Interest Form](#) for people to record their potential interest in managing assets and services outlined in the *Changes for Cardiff* document

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- Hosting a number of Stepping Up Introductory [Workshops](#) in January 2015 to work with community members and representatives of community groups to raise awareness of opportunities and benefits of managing services and assets.

4.1 Questionnaire Survey

Questionnaire Design

The [Questionnaire survey](#) on the *Changes for Cardiff* proposals was developed in response to a series of meetings between Research & Consultation officers and the Council's Senior Management Team. Particular focus was given to those proposals which would result in a direct change to the delivery of public facing services. Additional lines of questioning were introduced around some overarching themes such as charges and fees for some services, the implementation of fines and increasing involvement from community and volunteer groups. The resulting questionnaire contained over one hundred individual questions (excluding demographic information) and covered a range of topics:



- Overarching themes
- Community Centres
- Library services
- Day services for older and disabled people
- Leisure Centres/Arts Venues
- Events and celebrations
- Health & Social Care
- Park Ranger Service
- Youth Services
- Children's Play Services
- Proposed changes to school transport for 16-19 year olds
- Supported public transport
- Parking
- Light Emitting Diode (LED) Lighting
- Neighbourhood Partnership Support
- Waste
- Infrastructure
- Public Conveniences
- Community Involvement
- About You

Questionnaire Distribution

In order to maximise the accessibility of the document versions were created both electronically and in hard copy format, in English and Welsh (including alternative formats such as braille and large print).

Hard Copies

6,500 hard copies of the questionnaire alongside the accompanying *Changes for Cardiff* document were distributed to a range of public buildings across the city including:

- Libraries (4,200 copies across 15 locations)
- Hubs (620 copies across 5 locations)
- Leisure Centres (1,115 copies across 8 locations)
- Community Centres (230 copies across 2 location)
- County Hall (70 copies)

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- Communities First (100 copies)
- Provided to the Cardiff Partnership Board to be distributed to partner networks / venues
- Public engagement events

Ballot boxes were also provided at these locations for the public to drop off their completed questionnaires; alternatively they could be posted back to the Policy, Partnerships & Community Engagement Team at County Hall.

Electronic Version

To maximise the level of responses and also minimise the associated costs of printing and data inputting the public were encouraged as much as possible to complete the questionnaire online. The electronic versions of the *Changes for Cardiff* document and the accompanying questionnaire were widely distributed via a variety of existing mechanisms:

- Made available online via the Councils dedicated budget pages www.cardiff.gov.uk/budget as well as on the websites www.askcardiff.com and www.cardiffdebate.co.uk
- Via email to users of Libraries, Council Tax online account holders, Castle Key holders, Active Card Users, members of the Cardiff Citizens' Panel and Library Card Holders (58,102 unique email addresses)
- Via email to 7,000 people on the Police Community Messaging Services
- To 14,500 City of Cardiff Council employees via the 'Your Inbox' electronic newsletter and promoting on the intranet and to 7,000 Cardiff & Vale UHB staff via their staff notices and intranet screensaver.
- All of the information provided electronically to the Cardiff Partnership's mailing list which includes South Wales Police, Cardiff & Vale UHB, Wales Probation Service and the Community Rehabilitation Company, Natural Resources Wales, Third Sector organisations including C3SC, Welsh Government, Housing Associations, Communities First, Cardiff and Vale College, Universities, Cardiff Bus and the South Wales Fire and Rescue Service.
- Links to the survey were also sent out from the City of Cardiff Council and the Cardiff Debate twitter accounts at regular intervals throughout the consultation period.
- Signposting to the budget proposals and questionnaire was also undertaken via articles included within the Capital Times, South Wales Echo and on Wales Online.

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4.2 Community Engagement Events

A series of ten Community Engagement events were held across the city during the course of the consultation period (**Table 1**), involving over 500 members of the public. These included a session held in each of the six Neighbourhood Partnership Areas, a city centre event and targeted workshops with the Cardiff Youth Council, 50+ Forum and the Cardiff Access Forum. The objectives of the events were to:

- Provide an opportunity for the public to receive information regarding the current challenges being faced by the City of Cardiff Council.
- Present findings and feedback from the previous 37 Cardiff Debate neighbourhood/ward events held over the summer 2014.
- Provide information surrounding the proposals put forward for the 2015/16 budget.
- Provide an opportunity for any concerns regarding the impact of the proposed changes to be recorded and ideas for possible solutions to be explored with representatives from the appropriate directorates.
- Provide information on how local people can become more involved in service delivery.
- Provide an opportunity to complete the consultation document relating to the early budget proposals.



Table 1 – Community Engagement Events

Venue	Date	Time	Attendance
Butetown Hub	Tuesday 25 th November	4-7pm	60
Youth Council at Grassroots	Wednesday 26 th November	5-7.30pm	39
Llanrumney Hub	Friday 28 th November	4-7pm	46
Whitchurch Community Centre	Tuesday 2 nd December	4-7pm	87
Plasnewydd Community Hall	Thursday 4 th December	4-7pm	89
Old Library, City Centre	Saturday 6 th December	1-4pm	42
50+ Forum, County Hall	Monday 8 th December	1-4pm	31
Thornhill Community Centre	Wednesday 10 th December	4-7pm	45
Western Leisure Centre - Ely	Thursday 11 th December	4-7pm	47
Cardiff Access Forum, County Hall	Monday 15 th December	1-4pm	20
		TOTAL	506

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4.2.1 Format of the Events

The Community Engagement Events typically took the format of a 2-3 hour drop in session incorporating information sharing and open discussion for the public to find out more information about the proposals. A number of information points relating to specific services included with *Changes for Cardiff* were made available, along with a number of participatory engagement exercises designed to encourage discussion and debate.

Each activity was hosted by experienced facilitators whilst the information points were manned by officers with specialist experience and knowledge in that area. The different 'stations' at the event centred on the following:

1. Current challenges and the Cardiff Debate so far

- Provision of background information and results relating to the 37 Cardiff Debate events held in summer 2014.
- An opportunity to 'vote' on public services which matter most to people.
- Opportunity to view the recorded vox-pops filmed as part of the Cardiff Debate
- Opportunity to view the City of Cardiff Council's £124m budget challenge video.
- Opportunity to complete the Cardiff Debate postcards on service priorities and ideas for doing things differently.

PUBLIC SERVICES IN
CARDIFF WILL HAVE
LESS MONEY,
MORE PEOPLE
NEEDING SUPPORT,
AND THE **FASTEST**
GROWING
POPULATION IN THE UK

Information displayed at the Community Engagement Events:



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2. Directorate Proposal

A number of Directorate Information Points were laid out with a specific focus on:

- **Libraries and Hubs**
- **Youth & Play**
- **Leisure, Parks & Culture**
- **Transport & Waste**
- **Health & Social Care**

Officers based at these stations fulfilled a number of roles including:

- The provision of further explanation to the public regarding any proposed changes to service delivery. This took a variety of forms including visual materials, background documents and face to face discussion.
- Recording of any comments or ideas provided by members of the public
- Encouragement of participants to:
 - Complete the online or hard copy consultation questionnaire available at the session
 - Complete the grid exercise “What matters to you most in the delivery of service?”
 - Participate in the service delivery mapping exercise
 - Record any interest that they may have in volunteering or community asset transfer

Members of the Public taking part in the Community Engagement Events:



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3. Participatory Exercises

Mapping of Services

The current budget proposals require a number of changes to be made to existing service delivery with a focus away from static building based services and a move towards mobile and flexible provision. This means that in future services may be able to be delivered in a wider range of settings i.e. Schools, Hubs, Council buildings, Doctor surgeries, mobile delivery or on-street outreach etc.

Some of the services that may be delivered in alternative settings include:

- Youth Services
- Play Services
- Public conveniences
- Library Services
- Day Services

Using local area maps members of the public were asked to:

- Identify alternative locations for the provision of existing services
- Identify existing groups/organisations that may be able to provide a service
- Identify areas that may benefit from mobile service delivery e.g. youth bus/mobile library service etc.

Mapping of service provision as part of the Community Engagement Events:



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Service Delivery Priorities

Participants were invited to complete a grid exercise which focused on what were their priorities in terms of delivery against a range of different services. This exercise was a useful tool in identifying what really mattered most about the services provided by the Council and included:

- Accessible - e.g. opening hours, transport links
- Cost - willing to pay more for a better service
- That the service doesn't exceed Council budget
- Service delivered close to home
- Use of technology - e.g. online services, use of Apps etc.
- Impact on environment
- Service is focused in the areas of greatest need
- Quality of Provision
- Range of activities
- Speed of Delivery
- There is support to enable me to deliver the service myself / control how it is delivered to me
- Who delivers the service

	Accessible - e.g. opening hours, transport links	Cost - willing to pay more for a better service	Cost - keep to a minimum	That it doesn't exceed Council budget	Delivered close to home	Use of technology - e.g. online services, use of Apps etc.	Environment	Focused in the areas of greatest need	Quality of Provision	Range of activities	Speed of Delivery	Support to enable me to deliver the service myself / control how it is delivered to me	Who delivers the service
	Agree - e.g. online, pay for bus	Cost - willing to pay more for a better service	Cost - keep to a minimum	That it doesn't exceed Council budget	Delivered close to home	Use of technology - e.g. online services, use of Apps etc.	Environment	Focused in the areas of greatest need	Quality of Provision	Range of activities	Speed of Delivery	Support to enable me to deliver the service myself / control how it is delivered to me	Who delivers the service
Arts Venues Dinasorfa Celfyddydol													
Children's Play Services Deddfysodfa Chwarae Ffwr													
Community Centres Canolfannau Cymunedol													
Leisure Centres Canolfannau Heddiwedd													
Libraries Llyfrgellau													
Parking Parcio													
Public Services Gwasanaethau Ffwrdd													
Provision of services for older, disabled and vulnerable people (e.g. home care, adult social care)													
Public Transport Trwmfforddau Cyhoeddus													
Street / Road Repairs Agyweddau Strydoedd / Fforddau													
Street cleaning Gweddio Strydoedd													
Waste Collection & Recycling Cangyfrwngwneithio a Gweddio Canolfannau Gweddio													
Youth Services Gwasanaethau Ieuenctid													

4. Community Involvement

Each Community Engagement Event included an area dedicated to providing information on how people can get involved in volunteering or managing services and assets in their local community. The Stepping Up [Toolkit](#) was made available to interested individuals or groups, along with opportunities for people to record their interest in increasing their involvement in a range of services.



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5. Discussion Area

- Views on which services mattered most, doing things differently and how people could get more involved were captured on Cardiff Debate 'post cards' which were then displayed publically at the events so people could read other people's views.
- An opportunity was provided for attendees to have refreshments and discuss some of their ideas 1-2-1 with officers and elected members.
- Consultation documents were available for completion both in hard copy and electronic formats.

Discussions at the Community Engagement Events:



4.3 On-line Engagement

Promotion of the budget consultation was done through utilisation of social media and signposting people to the City of Cardiff Council's website – www.cardiff.gov.uk/budget. During the 7 week consultation period (21st November 2014-12th January 2015), there were the following visits to the Council's website:

- **91,418** total page views for the budget section - the highest page views on one day was on 6th January with 3,477 page views
- **78,943** Page views for the budget 'landing page' – the highest page views on one day was on 6th January with 2,790 page views
- **768** Page views for the "Get Involved" section – the highest page view on one day was on 21st November with 126 page views.
- The shortcut www.cardiff.gov.uk/budget was used **6535** times in total.

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4.3.1 Budget Video

A short animated video on the City of Cardiff Council's £124m budget challenge was produced and promoted via social media. The aim of the video was to explain some of the challenges which the city is facing regarding the budget shortfall, to raise awareness of some of the population growth pressures and also to encourage working together to save money or do things differently.

During the consultation period there were **2,605** plays of the video – the highest views on one day was on the launch of the consultation, 21st November 2014, with 253 views and on 6th January 2015 with 250 views.



4.3.2 Social Media

Information on the budget consultation was regularly tweeted by the @cardiffcouncil / @cyngorcaerdydd (35,754 followers) and @CardiffDebate / @sgwrscarddydd (784 followers) and people were encouraged to use #cdfbudget for discussions and tweets relating to the budget proposals.

A number of @cardiffcouncil tweets on the budget consultation were retweeted and had a potential reach of over 70,000 people.

#27 This was the 27th most engaging Tweet from UK Government accounts on January 11, 2015.

The Cardiff Debate @CardiffDebate Dec 15
Discussions on @cardiffcouncil #cdfbudget proposals are taking place this afternoon with the city's Access Forum...

Within its first day, this tweet received
14 retweets
3 favorites
and reached a potential
70,090 people

The Cardiff Debate @CardiffDebate Dec 11
What ideas do you have for doing things differently? @elycaerau have lots of active community groups #Makingadiff

The Cardiff Debate @CardiffDebate Dec 9
Thanks to all of the ideas we've today's event...

City of Cardiff @cardiffcouncil
Have you had your say on the Budget Consultation? Closes tomorrow! bit.ly/1yxiNT7

The Cardiff Debate retweeted
CardiffYouthCouncil @CardiffYC - Nov 20
@CardiffYC are hosting a young persons consultation event on the £48 million cuts on 26/11 5-6.30pm at Grassroots 58 Charles St. Please RT

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4.4 Stakeholder Engagement

To encourage a greater awareness of the budget consultation across Cardiff, the Council has used its networks, media contacts and distribution lists to potentially reach approximately **510,736 stakeholders**. An overview of the stakeholder mechanisms used is provided in **Table 2**.

Table 2 – Stakeholder Engagement Mechanisms

Distribution Mechanism	Number of People
City of Cardiff Council Elected Members	75
City of Cardiff Council Staff via 'In Box' and Intranet	14,500
Cardiff & Vale UHB Staff via Intranet/Staff notices	7,000
Capital Times (distributed to all households)	155,000
South Wales Echo articles (Readership Figures)	60,220
Wales Online articles (Readership Figures)	55,301
Citizens Panel	6,076
Castle Key Holders	9,983
Council Tax Online Account Holders	1,060
Leisure Active Card Holders	9,542
Library Card Users	31,441
Stakeholders including Partner Organisations, AMs and MPs, Neighbourhood Partnerships etc	150
Cardiff Council Twitter Accounts	35,754 followers (English and Welsh)
Cardiff Debate Twitter Accounts	784 followers (English and Welsh)
Cardiff & Vale UHB Twitter Account	3,416 followers
South Wales Police East Twitter Account	9,229 followers
Cardiff Youth Council Twitter Account	997 followers
Cardiff Third Sector Council Twitter Account	2,500 followers
Cardiff Third Sector Council Newsletter	1,229 member organisations/individuals
Cardiff Council Web Visits	91,418 visits
South Wales Police Community Messaging	7,000
Attendees at Events	506
Youth Council Consultation	1,075
Hard Copies of Questionnaires Distributed	6,500
Potential Total Reach*	510,736

**Please note there may be some duplication /cross posting of information*

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4.5 Consultation Logger and Correspondence

In addition to responses to the questionnaire, people have had the opportunity to engage in the budget consultation via email, letter, telephone, petitions or by Community Polls. **Table 3** below sets out the number of different correspondence received during the consultation period. A summary of the comments made via these mechanisms can be seen in **Appendix 2 and 3**.

Table 3 – Communications received during budget consultation

Communication received	Number
Email	137
Letter	28
'Love Letters' on Libraries	6
In person at Public Engagement Event	10
Petitions Received	16
On-line Petitions (not formally received)	1
Telephone Enquiries via C2C	543
Telephone Enquiries via Directorate	4
Other (Including communications forwarded by Councillors, Directorates, letters received at events)	21
Total	766

Petitions received	Number of signatories
Cathays Library - 'Closure of Cathays Library'	127
Radyr Library Petition – 'Strongly urge Cardiff Council to reconsider its proposal to withdraw public funding from Radyr Library'	1,414
Rhiwbina Library - 'Petition against the funding being withdrawn from Rhiwbina library'	1,894
Rhiwbina – 'Save Rhiwbina Library'	1,845
Rhiwbina and Whitchurch - 'Closure of Rhiwbina and Whitchurch Libraries'	552
Rhydypennau Library - 'Save Rhydypennau Library'	1,617
Rhydypennau Library - 'Help Jenny Willott save Rhydypennau Library'	469
Roath Library - 'Keep Roath Library Open'	29
Runney Library - 'Save Rumney Library Petition' – Hard Copy	1,390
Rumney Library - 'Retain Rumney Library' – On-line Petition	757
Whitchurch Library - 'Keep Our Library Open'	517
Closure of Canton Community Hall	1,510
Save Grangetown Adventure Play Centre	112
Closure of the Howardian Music Studio – Studio 22	1,171
Closure of Whitchurch Youth Centre	400
Withdrawal of school transport funding	750
Total	14,554 Signatories

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On-Line Petitions (not formally submitted to the Council at time of writing)	Number of signatories
Save Cardiff Alcohol & Drug Team	4,801
Total	4,801

Community Polls	Number of Electors
Rhiwbina - Should Cardiff Council continue full funding for Rhiwbina Library? (<i>Community meeting held on 08/01/15 –Poll scheduled for 05/02/15</i>)	363 (+) at Community Meeting
Fairwater – Community meeting to consider the future of the Waugron Road Recycling Centre scheduled for 9 th February 2015: 150 electors required	TBC
Cyncoed – Community meeting to propose a Community Poll for Rhydypenau Library scheduled for 11 th February 2015 : 150 electors required	TBC

Queries relating to

Libraries	115
Parks	22
Health and Social Care	17
Council Management	16
Transport	15
Waste Management	14
Community Centres	12
Youth Services	12
Community Asset Transfer	9
Play Services	8
Leisure Centres	6
Hubs	4
Public Conveniences	4
Arts and Culture	3
Volunteering	2
Elected Members	1
Other (Including Stepping Up Toolkit, General queries relating to proposals, Tourism, Economic Development)	36
TOTAL	296

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4.6 Stepping Up

In order to assist potential community groups and organisations to consider the challenges and opportunities associated with potentially managing and delivering services and assets, a 'Stepping Up [Toolkit](#)' was produced to signpost people to useful sources of information and advice. Two Stepping Up Introductory Workshops were also held for Elected Members in November 2014 with a further six [workshops](#) arranged for community groups and organisations from 9th January – 3rd February 2015.

As part of the consultation process, [property details](#) of all the community buildings contained within the *Changes for Cardiff* which may be considered for an alternative use were made available on the Council's website, along with an '[expression of interest](#)' form for people to register interest in running buildings and/or services, particular buildings and volunteering.



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5. Key Findings

Introduction

The 2015/16 budget consultation received a total of 4,191 completed returns. Of these, 805 were received as hard copy and a further 3,386 were submitted online.

The survey included **140 questions specific to the budget proposals** plus demographic monitoring information. Of these, **39 were qualitative questions** allowing the public the opportunity to describe any specific reasons for their opposition to proposed changes or provide additional commentary regarding local services.

Each of the questions has also been analysed by geography (Neighbourhood Partnership areas) and demographics to determine whether there are any differences seen in responses in relation to where people live, their age, gender, ethnic group, whether people consider themselves to have a disability and employment status. The results can be seen in **Appendix 1**.

Typically between 25%-50% of participants responded to each of the open ended questions. This resulted in the collation, coding and analysis of **28,925 separate comments** as part of the reporting process. The textual information was transposed into quantitative data through a process of categorization or 'coding' and counting.

The qualitative information provided in this report represents the results of this coding exercise with responses grouped under themes which outline the key points expressed by respondents. Summary tables of these themes including examples of the verbatim comments received are provided through the document as well as in **Appendix 2 and 3**.

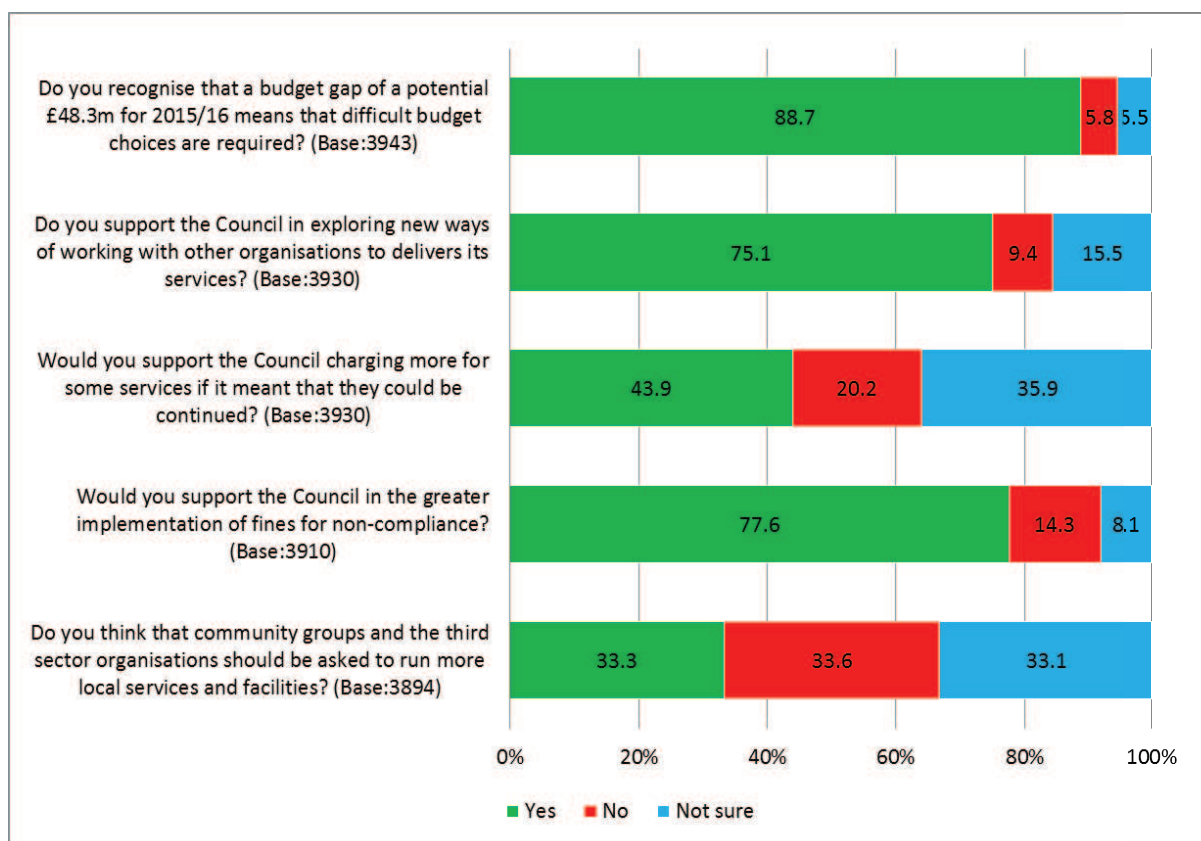
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5.1 Questionnaire Results

Section 1 - Overarching Themes

As a Co-operative Council we remain committed to understanding and supporting the services that are most important to people, whilst making sure we help those in most need. However, reductions in funding and increased demand for our services mean that difficult choices, including increased fees and charges, remain options for consideration. A number of questions were posed to the public relating to this theme.



Almost nine in ten respondents (**88.7% / 3,498**) recognised the difficult choices that are required given a potential budget gap of £48.3m for the coming financial year

However, there appears to be lower levels of recognition within our ethnic minority communities, with 10% of ethnic minority respondents not recognising that the budget gap means that difficult choices are required, compared to the overall responses received (5.8%). This suggests that communication mechanisms may need to be reviewed. (Graph 1.2, Appendix 1)

Three quarters (75.1% / 2,950) were broadly in support of the Councils' approach of exploring new ways of working with other organisations to deliver services. Interestingly, there are some variations across the city regarding views about new approaches with respondents from the City & Cardiff South neighbourhood (80.8%) showing higher levels of support, when compared to other areas such as Cardiff South West (72.8%). (Graph 1.3, Appendix 1)

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Approximately two fifths (**43.9%**) of respondents were **supportive of the Council charging more** for some services if it meant that they could be continued – with respondents from Cardiff West and Cardiff North more supportive (46.9% / 46%) compared to other area respondents such as Cardiff East (35%). (*Graph 1.5, Appendix 1*)

A total of 1,365 respondents went on to specify services that they would be supportive of charges being introduced for. Those services that were considered **most appropriate for the introduction of charges were library services, leisure activities and waste management.**

The high proportion of respondents proposing that charges be introduced for library services (32.4% / 442) must be considered to be a direct response to this being one of the services perceived to be impacted greatest as a result of the budget proposals.

Examples of Services where charges could be introduced:

Service	No.	%	Example comments
Library Services	442	32.4%	<ul style="list-style-type: none">“Libraries - explore ways of charging for internet cafe type services, including Wi-Fi etc. Also, why not charge for providing search facilities?”“Charging when books are requested from other sites”
Leisure Centres / Sports	396	29.0%	<ul style="list-style-type: none">“Swimming pool entrance fees and less free swimming sessions in the summer holiday”“Charge for sports pitch hire”
Waste	247	18.1%	<ul style="list-style-type: none">“Green waste collection - Cheltenham BC charges circa. £40 per year per household for provision of a green bin and collections, which is means tested”“Charges for bulky waste collections”“Charge residents for larger wheelie bins or additional rubbish bags”
Health & Social Care	179	13.1%	<ul style="list-style-type: none">“Help for elderly and vulnerable”“Meals on wheels”
Bus passes	106	7.8%	<ul style="list-style-type: none">“Make travel concessionary for OAPs rather than free”“Nominal charge for Bus Passes”

There was also strong support (**3,033** respondents/77.6%) for the Council in greater implementation of fines for non-compliance such as, littering or illegal parking. However, when considered by geography, there was **less support** was seen in the **Cardiff City & South** neighbourhood with **19.6%** opposing this proposal compared to **11.3%** in **Cardiff West.** (*Graph 1.7, Appendix 1*)

Opinion was mixed regarding the **reliability and feasibility of involving community groups** and third sector organisations in the operation of existing Council services and facilities. **A third of respondents** (33.3% / 1,295) felt that this would be a good idea but a large number of respondents said they ‘weren’t sure’ (33.1% / 1,290). Looking across the city, **greatest levels of support** were seen in the **Cardiff City & South neighbourhood** (39.9%) compared to 28.9% in **Cardiff West.** (*Graph 1.9, Appendix 1*)

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Of those specifying specific services that they felt would be appropriate to be delivered in such a way (954 comments), most frequently suggested for community or third sector management were the **maintenance of parks and open spaces (317)**, **assistance with library services (242)** and **the management of community centres and halls**.

A tenth (97 respondents) also referenced their concerns regarding the **capabilities** of community and third sector organisations, specifying that responsibility for building and services should only be handed over to these groups with sufficient training and support provided from the Council.

Services which community groups and the third sector could be asked to run:

Service	No.	%
Parks & open spaces - maintenance of footpaths and cycle-ways, community gardens, allotments, playgrounds etc.	317	33.2%
Libraries – stacking, book checking, deliveries etc.	242	25.4%
Community buildings including. community or village halls	222	23.3%
Leisure centres/sports pitches/outdoor activities like football and recreational grounds/	175	18.3%
Community and third sector organisations should only be involved in running local services and buildings with appropriate training and support provided from the Council	97	10.2%
Maintaining local spaces (Including. Street cleansing, litter picking, graffiti cleaning, grass verges/weeding, grass cutting, personal responsibility for cleaning lanes, roads etc / Street wardens re littering	73	7.7%

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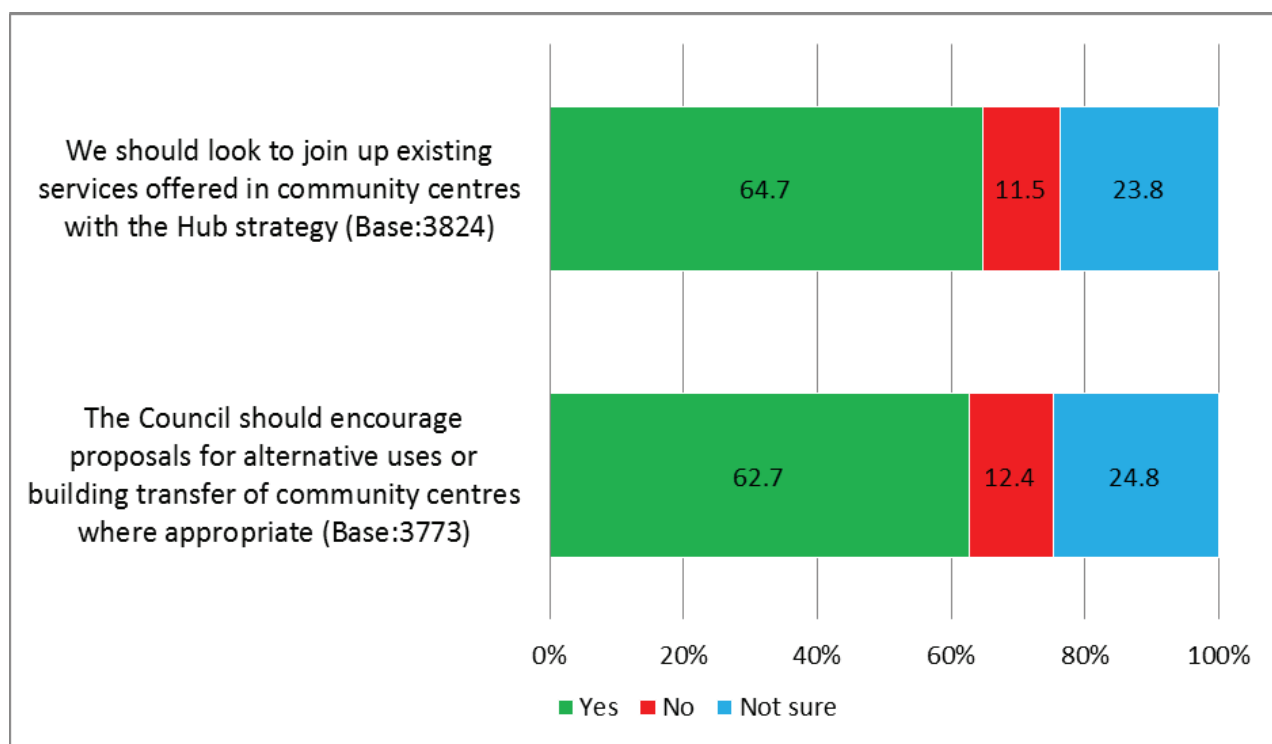
Section 2 - City-wide Budget Proposals

2.1 Community Centres

The City of Cardiff Council pledged to continue its commitment to join up local services within Community Hubs, with a focus on meeting local needs, making services more accessible and reducing the overall number of buildings used.

Approximately two thirds (**64.7% / 2,476**) of respondents were in favour of the Council working to join up existing services offered in community centres with the Hub strategy, with the highest levels seen in **City & South (75.1%)** compared to **59.8%** in **Cardiff West**. (*Graph 2.1, Appendix 1*)

A similar proportion (**62.7% / 2,367**) also felt that proposals for **alternative use or building transfer** of these facilities should be explored. However, levels of support varied depending on the Neighbourhood Partnership area with **greatest agreement** seen in **City & Cardiff South (70.2%)**, compared to **58.5%** in **Cardiff South East**. It should be noted that there were also large numbers of people responding as 'not sure' i.e. 31.0% in South East. (*Graph 2.3, Appendix 1*)



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Where respondents had indicated they were not in favour of proposals they were invited to express their reasoning. A total of **340 respondents** provided reasons why they were opposed to the Council looking to join up the existing services offered in community centres with the Hub strategy. The most frequently expressed concern related the locality of proposed hubs and the resulting issues that individuals or group may have in **accessing the facilities** which was mentioned in over a **fifth (22.1%) of comments**.

Also of concern to those opposed to the proposal was the **utilisation of volunteers** to assist in the management of community facilities. A **fifth (20.3%) of comments** referenced **fears over the capabilities of volunteer groups** to take over services and the longevity of projects should this come to fruition. Others felt that the 'lumping together' of services under the banner of the Hub strategy would ultimately lead to a **weakening of individual services** and a reduction in the range of services offered within communities, service provision would be heavily biased towards the more socially deprived areas with residents to the north of the city being particularly penalised.

Top 3 themes emerging from the 340 comments received for not joining up existing services offered in community centres with the Hub Strategy:

Top 3 themes	No.	%	Example comments
The locality of hubs Inc. access issues (i.e. bus rides/cost incurred/mobility issues)	75	22.1%	<ul style="list-style-type: none"> • "Because our travel network in this city is too expensive and poorly connected, if you centralise everything into hubs, those who need them the most may not be able to get to them or afford the transport needed." • "Having a hub is great if it is in your area...It would take an hour to walk to Llandaff North from Rhiwbina, or take 2 buses each way." • "They are not local to many residents of the city." • "People need to be able to walk to their local community centres otherwise those that find it hard to access them will become increasingly alienated from society." • "Having a lot of services at one location 'hubs' restricts the number of people the services are available to. If you have one locally/walking distance you won't mind however how are the elderly and families meant to get to use these services if not in walking distance and not on a local bus route?? Not everyone has the use of cars."
Statutory duty/Should be Council run/Shouldn't be run by volunteers	69	20.3%	<ul style="list-style-type: none"> • "Public services and buildings already belong to the community via Council ownership. Our public services were built up from nothing, via philanthropy and self-help, to services that are owned by us all, for us all; employ people decently; and are run in an accountable manner. Going back to self-help turns this progress into reverse." • "I don't believe that third parties are sufficiently accountable and may be driven by profit." • "There is the danger of buildings being poorly looked after with staff who may or may not turn up or provide proper provision." • "Community centres should be Council run to ensure accessibility to all sections of society and the prevention on one group or another taking over with its own agenda."
Weakens library services	53	15.6%	<ul style="list-style-type: none"> • "The hub strategy particularly weakens the library offer. It is not a full library service. Why do you keep saying hubs are great? They would be if the library was in a separate room and fully staffed by library staff. The housing staff do not shelve and are unable to answer library queries."

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			<ul style="list-style-type: none"> • "A library that is a hub will always feel like a Department of Social Security office." • "Libraries are too important to be marginalised and seated with other services. They are a lynchpin in educational services." • "Having to cross train housing staff to handle library queries and vice versa is not conducive to an efficient service."
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A further **336 respondents** commented on their reasons for being opposed to the proposal for the Council to encourage alternative uses or building transfer of community centres.

Of greatest concern to those sharing their views was that building transfer of the community services may ultimately lead to a **negative impact on the delivery of the services** provided from the venues. Should a private company take control it was feared that service provision would become **solely profit driven** whereas **volunteer groups may be ill equipped** to take on the necessary management responsibilities. Generally those opposed to the proposals were of the opinion that community centres should **remain in Council control** to maximise their accessibility and benefit to communities.

Top 3 themes emerging from the 336 comments received for being opposed to the proposal for the Council to encourage alternative uses or building transfer of Community Centres:

Top 3 themes	No.	%	Example comments
Will result in a reduction to the range/level/reliability of services and facilities	50	14.9%	<ul style="list-style-type: none"> • "If community centres are transferred from the Council to community groups it may be difficult to ensure consistency and continuation of service. Professional expertise would be lost." • "To leave the property in the hands of the "community" could leave it open to an individual party not taking pride/responsibility for its maintenance, ensuring best and most efficient use of the building and therefore leading to the eventual closure and potential to being run down." • "Alternative uses and transfer leaves the services open to dilution, facilities to be misused and run down then closed. Keep them open and under control, well maintained and offering the services they were designed for in the first place." • "My concern is that community centres could become expensive and become unavailable for those who need them."
Council should be providing these services/This is what Council Tax is for	50	14.9%	<ul style="list-style-type: none"> • "The Council should take responsibility here rather than offloading it onto already overstretched people within the community." • "We pay our Council tax, the Council should run it and look after their staff and not make them redundant. It is wrong to replace paid workers with volunteers." • "Community centres were paid for by taxpayers, by the community and should be kept in public hands. Local citizens will not be able to afford to keep them open, and privatisation of these centres will only raise the prices, excluding and isolating the poorest from these services."
Opposed to principle of library/ community centre closure	49	14.6%	<ul style="list-style-type: none"> • "Community centres are the hub of a community providing facilities for people that are increasingly more expensive elsewhere. By closing these centres you are taking away the opportunity to communities that have nothing else."

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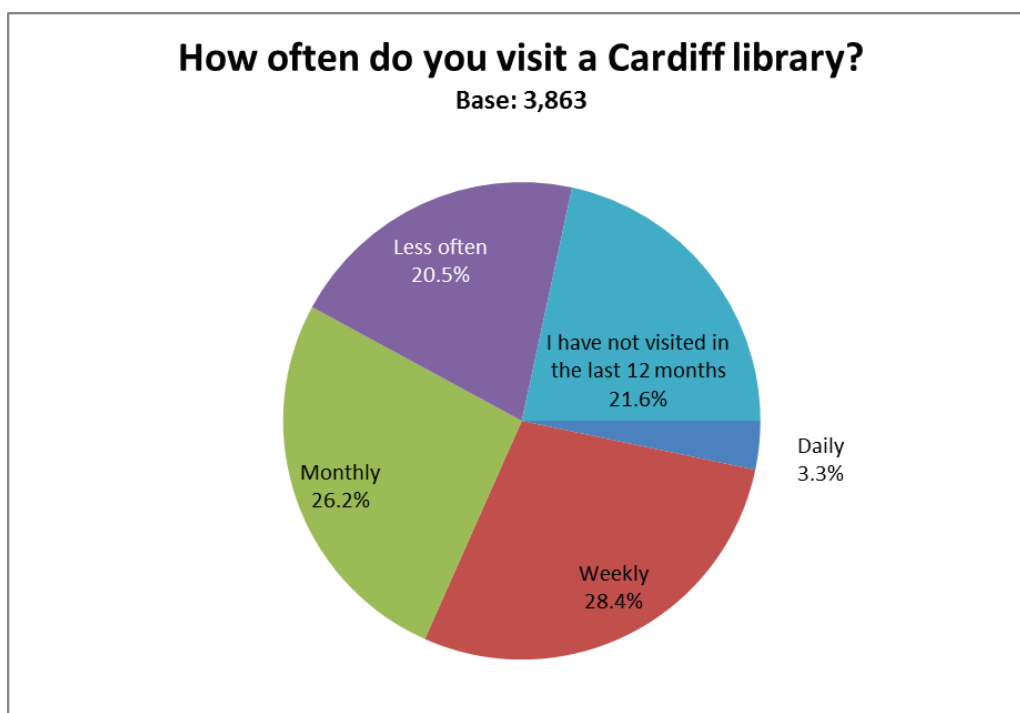
- "The Council has a responsibility to retain ownership of community centres and ensure they are operated to the greatest level of community benefit."
- "Community centres are exactly what they say they are & should remain available for the use of groups within the community."

2.2 Library Services

Library services have a key role to play in communities but the way in which people use libraries is changing. New technology such as e-readers along with a rising demand for WiFi and PC access means that library services need to adapt if they are going to be able to remain as relevant and important to future generations as they have in the past.

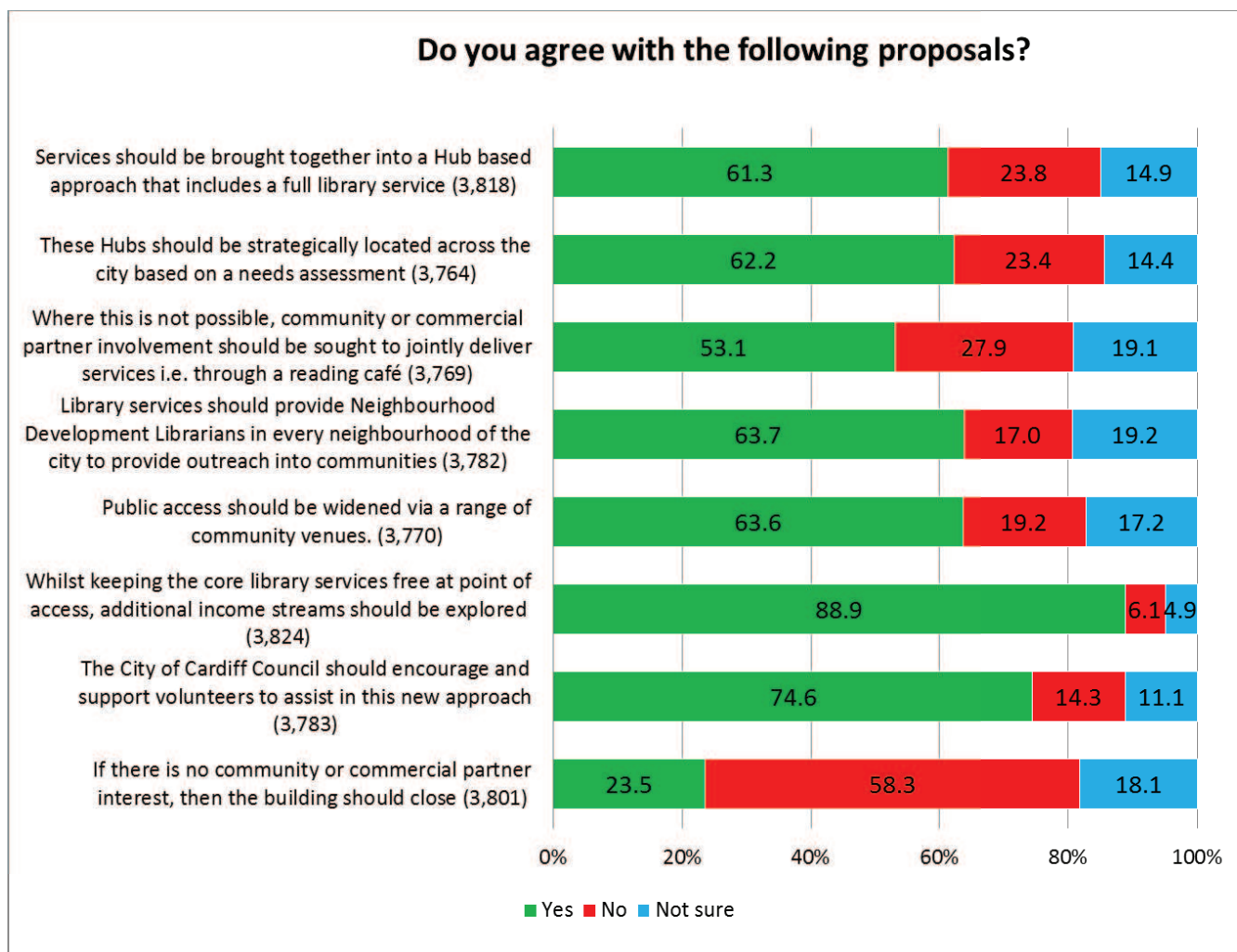
The types of services that people expect to access are also changing with increasing demand for access to advice, training opportunities and into work assistance, as well as reading activities for children, book groups and family researching also increasing in popularity. The 2015/16 Budget Consultation included a range of proposals put forward by Library Services with the aim of providing more joined up services and more accessible services with reduced funding. (**Appendix 3** provides additional details of the comments received as part of the consultation).

Four in five (**80.8% / 3,157**) respondents reported to be library card holders whilst **57.9%** (2,237) stated that they visit a Cardiff library facility at least once month. **Cardiff West** had the highest number of weekly users of libraries (**34.3%**), followed by **Cardiff North (30.3%)**. **Cardiff City & South** had fewest frequent visits with **39.3%** not having visited in the last 12 months. (*Graph 2.7, Appendix 1*)



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Participants in the consultation were presented with a range of proposals regarding the future delivery of library services across the city. Almost ninety percent (88.9% / 3,401) of those completing the survey were in favour of additional income streams being explored whilst three quarters (74.6% / 2,821) wanted to see the City of Cardiff encourage and support volunteers in the outlined new approach for library services.

Lower levels of agreement were received where proposals had been made to close buildings if no commercial or community interest can be found (23.5%).

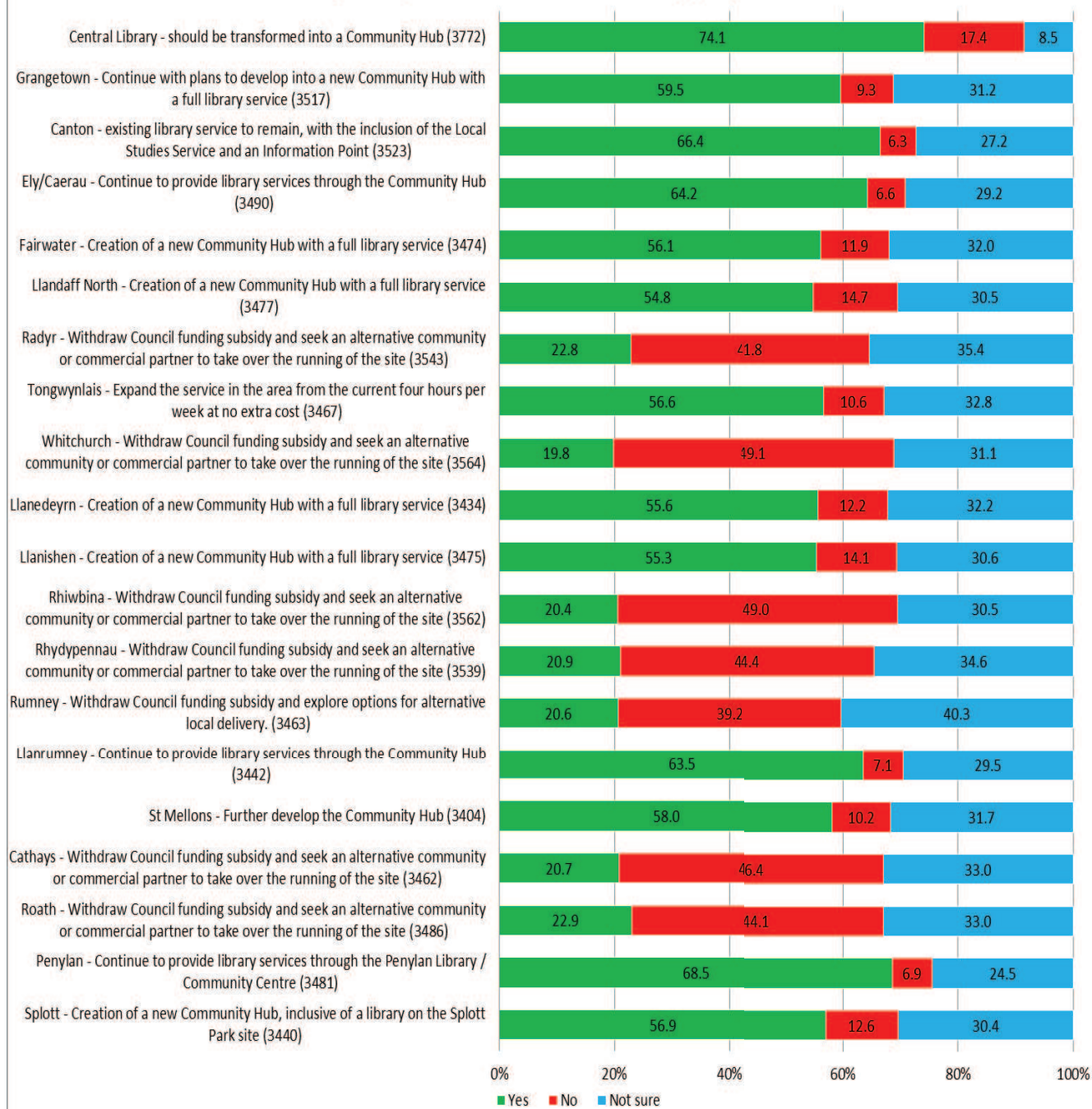
The consultation document also outlined the Council's preferred options for individual library sites and asked the public if they agreed with the proposals.

The highest level of agreement was found regarding the Council's proposal to **transform Central Library into a Community Hub (74.1% / 2,794)**. The public expressed **far less agreement in instances where it was proposed that the Council withdraw funding from specific facilities** with high numbers not supporting the proposal (i.e. *Whitchurch 49.1%, Rhiwbina 49%, Cathays 46.4%, Rhydpennau 44.4%, Roath 44.1%, Radyr 41.8%, Rumney 39.2%*).

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Do you agree with the following proposals?



Where respondents indicated “no” to any of the proposals outlined by the Council they were provided with an opportunity to express their reasons for this.

Approximately half (**2,056 in total**) of all respondents made additional remarks in relation to the proposals put forward by library services. Of these, **1,325** referred to library services in general, however a large proportion also referenced individual library facilities within their comments which can be found in **Appendix 3**.

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Those facilities most frequently specified were those where the Council proposes to withdraw funding and seek an alternative community or commercial partner to take over the running of the site, namely: Radyr (154), Whitchurch (235), Rhiwbina (288), Rhydypennau (130), Rumney (56), Cathays (126) and Roath (68).

Clear from the comments received was the **high regard** in which the city's library services are held by the public (523 comments). The facilities were frequently described as **'essential'** to the communities that they serve and a **'lifeline'** for a wide range of people including those with **disabilities, older people, people with young children, lower income families and those without access to the internet.**

The distribution of the sites proposed for the withdrawal of Council funding was a significant source of comments with many feeling that the proposals leave a **'geographical gap'** in service provision in the north of the city. The impact of the withdrawal of library services from locations in the north it was felt would be deepened due to both the higher proportion of elderly residents in these communities and a lack of public transport routes to connect citizens to the proposed Hub sites.

Respondents were keen to see library services explore a wide range of **cost savings and income generation** options. With both a reduction in opening hours, and the introduction of charges suggested as preferable to some over the closure of facilities. Opinion was mixed regarding the introduction of services such as **café/coffee shops** to buildings as some feared that this would detract from the original purpose of the facility or see library services become over commercialised. One particular exception to this however was in the case of **Whitchurch library** which received particular support for the introduction of such a facility. Respondents reported similar facilities in the village to already be a commercial success with an additional café/coffee shop at this location likely to attract not only library users but also visitors to the local park, dog walkers and residents.

The recent budget consultation has seen a number of individuals and organisations express an interest in becoming involved with library services on a **volunteer basis** (367 people). Despite this the consultation did also reveal a significant number of public concerns regarding a move to this means of service delivery. It was feared that an **overreliance on volunteers** and the good will of the community could result in *'watered down'* and *'chaotic'* services that *'lack day to day continuity'*. Whilst it was felt that some roles within the service may be suitable for volunteers their involvement should *"be minimal and they should not be exploited or take the jobs of professional librarians"*. General concerns were raised by 71 respondents (5.4% of comments), with additional comments being received about specific sites.

The proposed transfer of the **Local Studies Service** from Central Library to Canton was met with some opposition. Those against the move generally felt that the collection was most suitably located within Central Library where it was more easily accessible. A move to Canton it was felt would deter a number of people from accessing this information whilst the space available at Canton library was also called into question, these responses accounted for 57.1% (12) of the comments relating specifically to Canton.

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Many respondents made reference to **recent refurbishments** that had been undertaken at some of the facilities and the financial waste incurred should the Council now choose to withdraw from these buildings. The refurbishments at **Cathays** (25.4% of comments) were amongst those most frequently mentioned with a range of options put forward to ensure the continuation of service from this 'Carnegie building' including café, community space and wedding venue.

Top three comments for each library / hub location*:

	Top three comments for each location highlighted																				
	GENERAL (1325)	Central (139)	Grangetown (7)	Canton (21)	Ely/Caerau (7)	Fairwater (5)	Llandaff North (12)	Radyr (154)	Tongwynlais (19)	Whitchurch (235)	Llanedeyrn (3)	Llanishen (42)	Rhiwbina (288)	Rhydyppennau (130)	Rumney (56)	Llanrumney (1)	St. Mellons (3)	Cathays (126)	Roath (68)	Penylan (12)	Splott (36)
	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%
Libraries are essential/ highly valued/must be retained	39.9	23.0	14.3	0.0	0.0	0.0	8.3	39.6	5.3	43.8	0.0	9.5	44.8	44.6	39.3	100.0	0.0	36.5	33.8	8.3	19.4
Income generation incl. cafés, shops, community spaces, charges etc.	6.6	2.2	0.0	0.0	0.0	0.0	0.0	5.8	0.0	5.5	0.0	0.0	4.9	3.1	3.6	0.0	0.0	10.3	2.9	0.0	5.6
Ideas for other funding sources i.e. savings in other areas/opening hours	7.5	8.6	0.0	0.0	0.0	0.0	16.7	4.5	15.8	6.8	0.0	2.4	6.6	4.6	1.8	0.0	0.0	10.3	8.8	8.3	0.0
Comments/suggestions re. Community Asset Transfer	2.5	0.7	0.0	0.0	0.0	0.0	0.0	1.3	0.0	0.9	0.0	0.0	0.0	0.8	5.4	0.0	0.0	1.6	0.0	0.0	0.0
Ideas for alternative provision of services	3.0	2.9	0.0	0.0	0.0	0.0	0.0	2.6	10.5	2.6	0.0	0.0	1.4	3.1	3.6	0.0	0.0	4.8	8.8	8.3	5.6
Generally against the proposals	27.4	27.3	85.7	61.9	14.3	40.0	33.3	42.9	26.3	44.3	100.0	57.1	44.8	44.6	66.1	100.0	100.0	36.5	29.4	16.7	80.6
In favour of the proposals	2.5	6.5	14.3	0.0	14.3	0.0	0.0	1.3	0.0	0.4	0.0	2.4	1.0	0.8	1.8	0.0	0.0	0.8	2.9	8.3	0.0
Council accused of 'not listening'	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9	0.0	0.0	0.3	0.8	1.8	0.0	0.0	0.0	0.0	0.0	2.8
Focus needs to be on library services rather than 'Hubs'	3.4	25.9	14.3	0.0	0.0	0.0	0.0	0.6	0.0	0.4	0.0	0.0	1.4	2.3	0.0	0.0	0.0	0.8	0.0	0.0	0.0
Geographic discrimination	16.2	0.7	0.0	0.0	0.0	0.0	16.7	13.0	5.3	15.7	0.0	9.5	15.3	12.3	3.6	0.0	0.0	4.8	8.8	0.0	2.8
Negative image of Hubs	8.3	2.9	0.0	0.0	42.9	0.0	0.0	0.6	0.0	0.9	0.0	0.0	1.0	0.0	1.8	0.0	0.0	0.8	0.0	0.0	2.8
Current usage levels - Don't cut services that are well used, look at take up of services	4.5	4.3	0.0	4.8	14.3	0.0	8.3	40.9	26.3	22.1	0.0	7.1	42.4	26.9	7.1	100.0	0.0	15.1	13.2	16.7	8.3
Access to Hubs/barriers to use i.e. travel costs/distance	13.7	15.1	0.0	28.6	0.0	0.0	58.3	22.7	15.8	19.6	0.0	14.3	23.6	19.2	25.0	0.0	0.0	10.3	16.2	0.0	19.4
Discrimination against or impact on the elderly/youth & low income families	13.4	3.6	0.0	0.0	0.0	0.0	8.3	20.1	0.0	23.0	66.7	0.0	28.5	23.1	26.8	0.0	0.0	12.7	17.6	8.3	8.3
Negative & long term impacts on the community/society	21.9	2.9	0.0	0.0	14.3	0.0	0.0	27.9	0.0	26.0	0.0	0.0	26.0	31.5	33.9	0.0	0.0	21.4	26.5	16.7	16.7
Listed/historic buildings - must be protected	0.5	1.4	0.0	4.8	0.0	0.0	0.0	0.6	0.0	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.3	2.9	0.0	0.0
Improved promotion/advertising required	0.6	0.7	0.0	0.0	0.0	0.0	0.0	1.9	0.0	0.4	0.0	0.0	0.3	0.0	0.0	0.0	0.0	1.6	0.0	0.0	2.8
Local History Studies	0.1	8.6	14.3	57.1	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Concern over job losses/loss of expertise	5.2	1.4	0.0	0.0	14.3	0.0	0.0	2.6	0.0	3.0	0.0	0.0	3.1	3.1	1.8	0.0	0.0	1.6	1.5	0.0	0.0
More information needed	2.5	1.4	0.0	0.0	0.0	0.0	0.0	0.0	10.5	0.4	0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
In favour of volunteers	2.3	0.7	0.0	4.8	0.0	0.0	0.0	3.2	0.0	4.3	0.0	0.0	3.8	2.3	0.0	0.0	0.0	1.6	1.5	8.3	0.0
Concerns regarding volunteers	5.4	0.7	0.0	4.8	0.0	0.0	0.0	4.5	5.3	2.1	0.0	0.0	0.3	2.3	1.8	0.0	0.0	1.6	1.5	0.0	0.0
Wastage e.g. financial management, recent refurbishments	3.5	10.8	0.0	0.0	0.0	0.0	0.0	22.1	5.3	1.7	33.3	7.1	2.4	4.6	1.8	0.0	0.0	25.4	0.0	0.0	19.4
Costs/savings minimal	2.8	0.7	0.0	0.0	0.0	0.0	0.0	3.2	10.5	2.1	0.0	2.4	2.4	1.5	1.8	0.0	0.0	1.6	0.0	0.0	2.8
Misc.	17.4	16.5	0.0	14.3	28.6	60.0	0.0	6.5	10.5	0.4	0.0	31.0	4.5	6.2	8.9	0.0	0.0	7.9	8.8	33.3	5.6

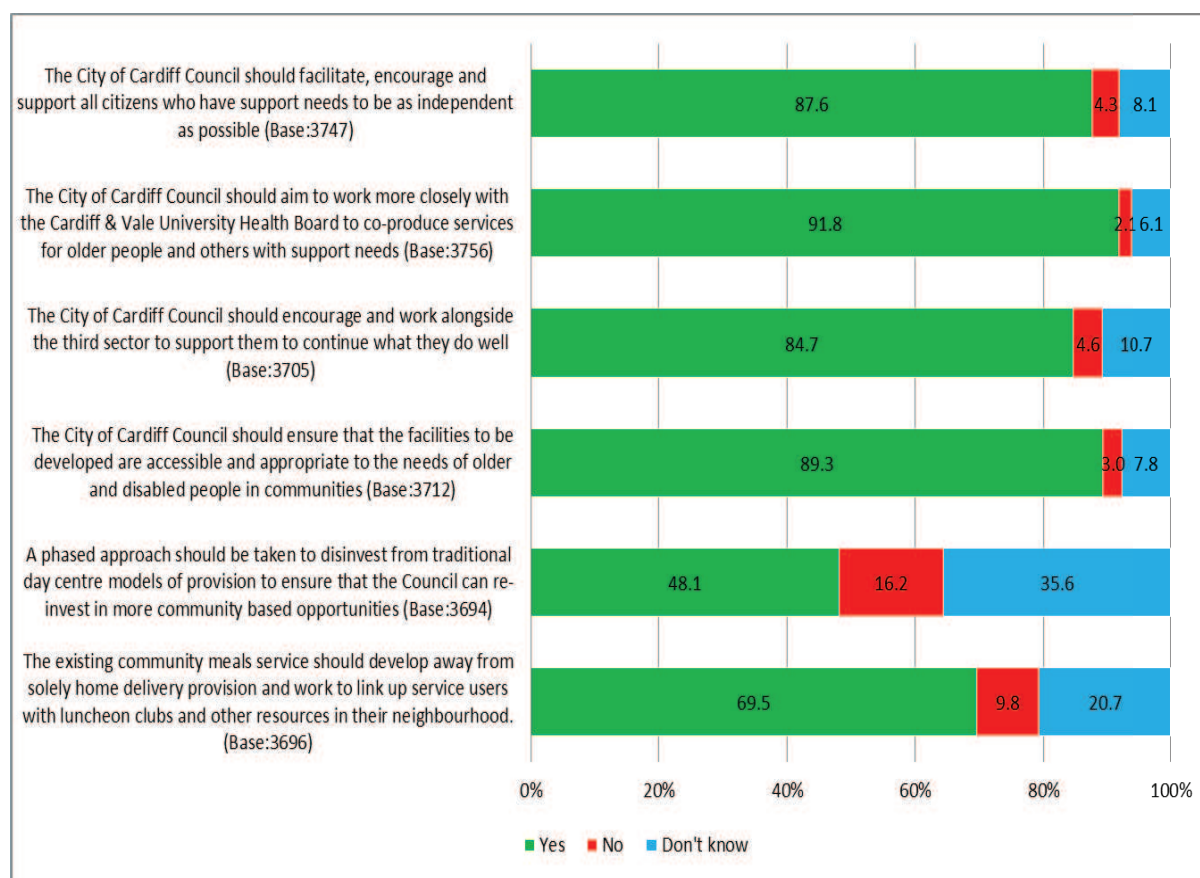
*Additional comments received in relation to libraries can be seen in **Appendix 3**.

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2.3 Day services for older and disabled people

Social isolation amongst older people is a serious concern and something that the City of Cardiff Council, working with its partners, aims to safeguard against. Day services have been an important element in addressing this issue for a long time; however expectations of older and disabled people are changing with older people as well as other citizens who need support; with people wanting more choice and control over the support they receive. This demand, coupled with an increasing demand on existing services and a growing emphasis on prevention from Welsh Government, is driving forward a new model of community based services.



Participants in the consultation were asked to state their agreement with a variety of proposals which underpin the Council's **new model of the delivery of day services for older and disabled people**. Whilst those responding were generally in favour of the general principles, those proposals relating specifically to **day centres** and **community meals** and received lower levels of agreement (**48.1%** and **69.5%** respectively).

Those disagreeing with the proposals made were invited to elaborate on their reasoning. A total of 299 (7.1% of all respondents) respondents provided details outlining their opposition to the proposal by the Council to taking a phased approach to disinvest from traditional day centre models of provision to ensure the Council can re-invest in more community based opportunities.

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Respondents' main concern was the proposals may result in a decline in what was otherwise considered to be an essential and vital service providing a lifeline to many service users.

Top 3 themes emerging from the 299 comments received for opposing a phased approach to disinvestments in transitional day care:

Top 3 themes	No.	%	Example comments
Detrimental impact on service users	89	29.8	<ul style="list-style-type: none"> “Elderly people already rely on the services provided; taking them away will be to their detriment” “The current model works well and a lot of older people depend on them. If it is referring to privatisation, then definitely not”
Needs to be retained by Council	85	28.4	<ul style="list-style-type: none"> “The care and support of the elderly should remain the concern of statutory services”
Essential Service	81	27.1	<ul style="list-style-type: none"> “Meeting people at a Day Centre is sometimes the only contact elderly clients have. It encompasses all aspects of their healthy living if they choose and are able to attend” “Traditional day centres are often the lifeline for lonely elderly people - and closures will have a negative effect on their health and well-being” “My father had dementia - we would not have been able to cope without the support of specialised and reliable day centres coordinated through a central support system”

There were some geographical differences seen in views with **55.6%** of respondents in **Cardiff City & South** agreeing with the proposals compared to **45.1%** in **Cardiff West**. Levels of support also varied by demographic with **26.7%** of those with a disability disagreeing with the proposal compared to **14.1%** of ethnic minority respondents.

A total of **158** (3.8% of all respondents) respondents provided explanation of their opposition to the Councils proposal that the existing community meals service should develop away from solely home delivery provision and work to link up service users with a range of luncheon clubs and other resources in their neighbourhood.

Top 3 themes emerging from the 158 comments received for opposing community meals service developing away from solely home delivery provision:

Theme	No.	%	Example comments
Detrimental impact on service users	47	29.7	<ul style="list-style-type: none"> “A very important part of Council provision...totally unacceptable”
Access issues e.g. cost, transport, mobility, confidence	46	29.1	<ul style="list-style-type: none"> “Essential that Council maintains investment in these services as they are the most vulnerable group” “Meals on wheels should not be cut back”
Needs to be retained by Council	28	17.7	<ul style="list-style-type: none"> “Home delivery of community meals is very important and should in no way be diverted to luncheon clubs or similar” “The more you outsource to third parties trying to make a profit the greater the risk for the vulnerable.”

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2.4 Leisure Centres/Arts Venues

The *Changes for Cardiff* consultation document explained that the Council is currently exploring the management of leisure centres and arts venues (including St David's Hall, New Theatre and The Cardiff Museum Story) by different organisations that could enhance the quality of the provision and also make savings.

Just over half (**51.9% / 1,956**) of those responding were in favour of the Council looking at different management models for **leisure centres** although agreement varied from **60.8%** in **City & Cardiff South** to **47.2%** in **Cardiff West**. However, it should be noted that 22.1% of all respondents didn't know. (*Graph 2.29, Appendix 1*).

Males supported looking at different management models for leisure centres (**60.5%**) at a higher proportion than other groups such as **females (45.5%)** (*Graph 2.30, Appendix 1*)

In relation to **Arts Venues**, a slightly higher proportion (**57.4% / 2,118**) agreed that looking at different management models was appropriate. Higher levels of agreement were seen in **Cardiff North (59.8%)** compared to **Cardiff South East (53.9%)**. (*Graph 2.31, Appendix 1*).

As in the case of leisure centres, there was also more support from **males (64.7%)** when compared to **females (51.5%)**. (*Graph 2.32, Appendix 1*).

Do you agree that the Council should be looking at different management models for its:	Leisure Centres		Arts Venues	
	No.	%	No.	%
Yes	1956	51.9	2118	57.4
No	983	26.1	651	17.7
Don't know	832	22.1	919	24.9
Total	3771	100.0	3688	100.0

Those who did not agree that the Council should be looking at different management models for its leisure centres and arts venues were asked to outline their reasons for this. A total of **555 comments** were received in relation to **Leisure Centres**, and **366** relating to **Arts venues**.

The most common response in relation to Leisure Centres, given by three in ten (30.1%) respondents, was that these facilities should remain **under Council control** whilst a quarter of those who expressed an opinion raised concern that removing Leisure Centres from Council management would lead to a **negative impact on society**, and potentially create cost issues elsewhere:

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Top 3 themes emerging from the 555 comments received in relation to Leisure

Leisure Centres	No.	%	Example comments
Must be retained by the Council	167	30.1	<ul style="list-style-type: none"> “Leisure centres and arts venues should remain under Council managements to enable residents to make use of the facilities and leisure activities on offer.” “Leisure centres are a core business for councils.” “Leisure centres are vital - one of the best facilities we have. Protect them.”
Negative community/society impact	133	24.0	<ul style="list-style-type: none"> “Leisure centres perform a service in keeping people healthy and therefore not using care services!” “They will become too costly or even closed. Like Libraries this takes away “quality of life”.” “Leisure centres need to be geared towards community need, of the particular communities they are in. I am not sure that a commercial or social enterprise model would be appropriate.”
Concern over increased costs to users	129	23.2	<ul style="list-style-type: none"> “If a management company take over - prices will increase.” “If council can't make something work, a private company can only do so by either raising prices or treating staff badly, to make a profit.” “The one swimming pool in the city that isn't managed by the council is much more expensive. This is reason enough to not want others to go the same way.”

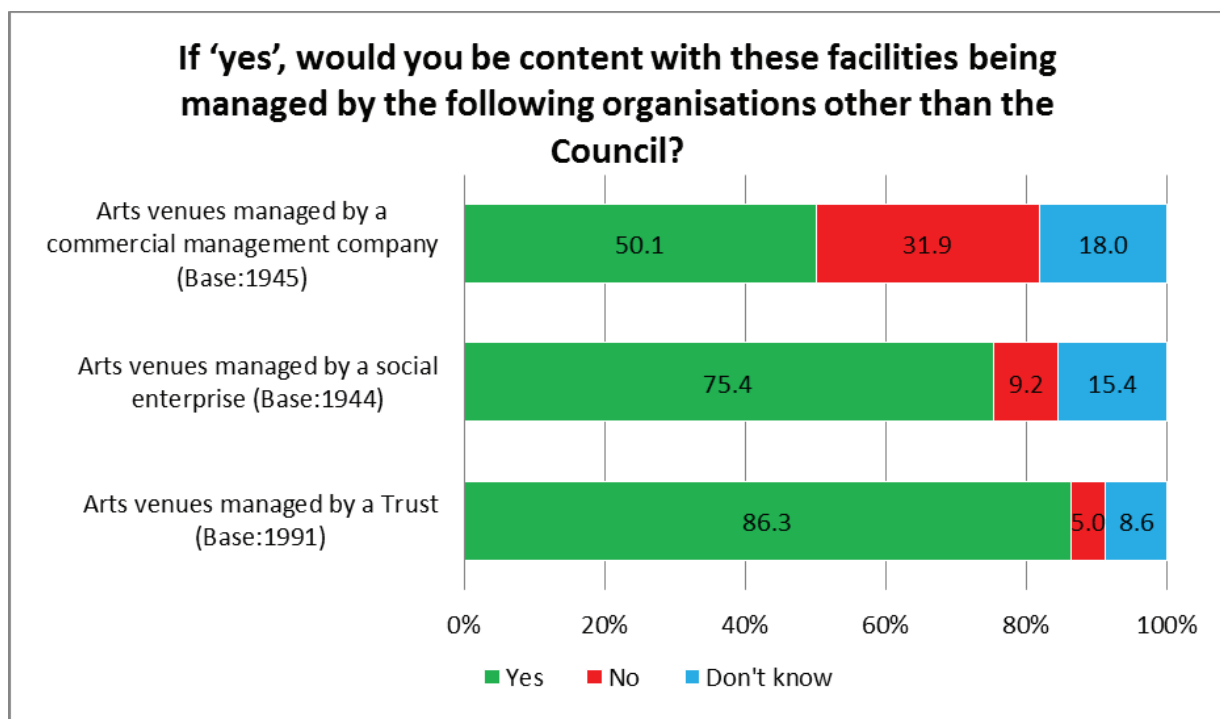
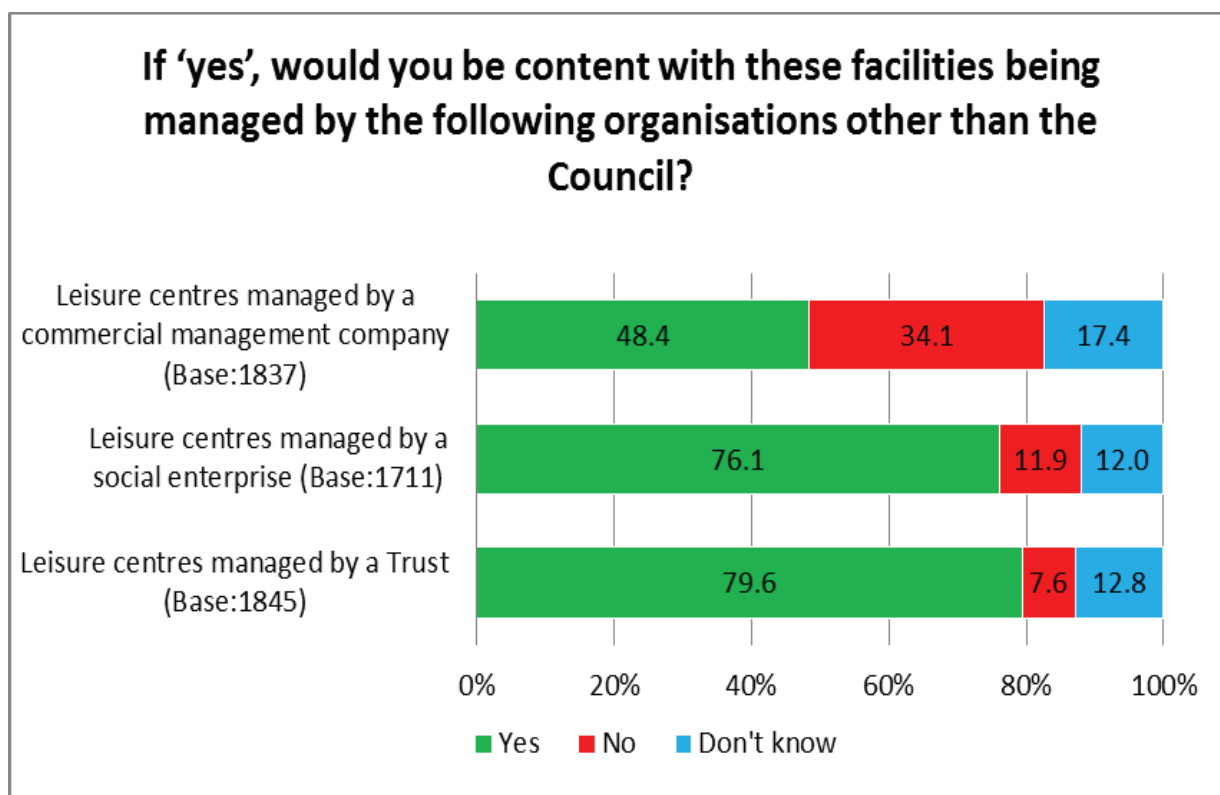
Top 3 themes emerging from the 366 comments received in relation to Arts Venues

Arts Venues	No.	%	Example comments
Must be retained by the Council	108	29.5	<ul style="list-style-type: none"> “St David's Hall and the New Theatre have worked perfectly well over many years; and provide a strong draw for residents and tourists. Why change?” “Cardiff is capital city it has to support arts facilities which draw people into the city from elsewhere in Wales and England.” “Venues like St David's Hall & New Theatre are an asset to any city and should be protected by the Council to ensure that they are able to serve the people of Cardiff & Wales.”
Against private sector commissioning	74	20.2	<ul style="list-style-type: none"> “Better run by Council rather than privately.” “These backdoor privatisations increase costs and worsen services. The centres should remain entirely under public control with full public funding.” “I completely disagree with what is essentially the privatisation of leisure and art.”
Concern over increased costs to users	68	18.6	<ul style="list-style-type: none"> “I would be concerned with Arts venues being managed by other organisations this could make visiting the arts costly.” “It is obvious in the case of leisure centres and arts centres, charges would increase substantially if run by a commercial or profit making organisation.” “Commercial companies would put prices up so much people wouldn't use them.”

Where respondents had indicated ‘yes’ to the proposals to look at different management models they were asked to specify which organisations they would be content to see facilities managed by. In the cases of **both leisure centres and arts venues** the public were **most in favour** of facilities being managed by either a **Trust** (79.6% and 86.3%) or **social enterprise** (76.1% and 75.4%) as opposed to a commercial management company.

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If respondents reported that they were opposed to any of these options, they were again asked to outline their reasons why. The number of comments received are provided below:

Leisure Centres	Number of Comments
- managed by a Trust	69
- managed by a social enterprise	90
- by a commercial management company	418
Arts Venues	
- managed by a Trust	51
- managed by a social enterprise	84
- by a commercial management company	407

Comments opposed to either of the services being managed by a commercial management company were most likely to centre on **concerns regarding the services becoming profit driven** rather than focusing on quality (35.2% of comments relating to Leisure centres and 36.1% relating to arts venues) and potential **'prohibitive' cost increases** to service users which would **force services 'out of people's reach'** (26.3% of comments relating to Leisure centres and 22.6% relating to arts venues).

Where opposition was expressed towards management by a Trust or social enterprise the comments demonstrated concerns regarding the **management capabilities** of these groups and the potential negative impact that this may have on the quality or variety of service provision.

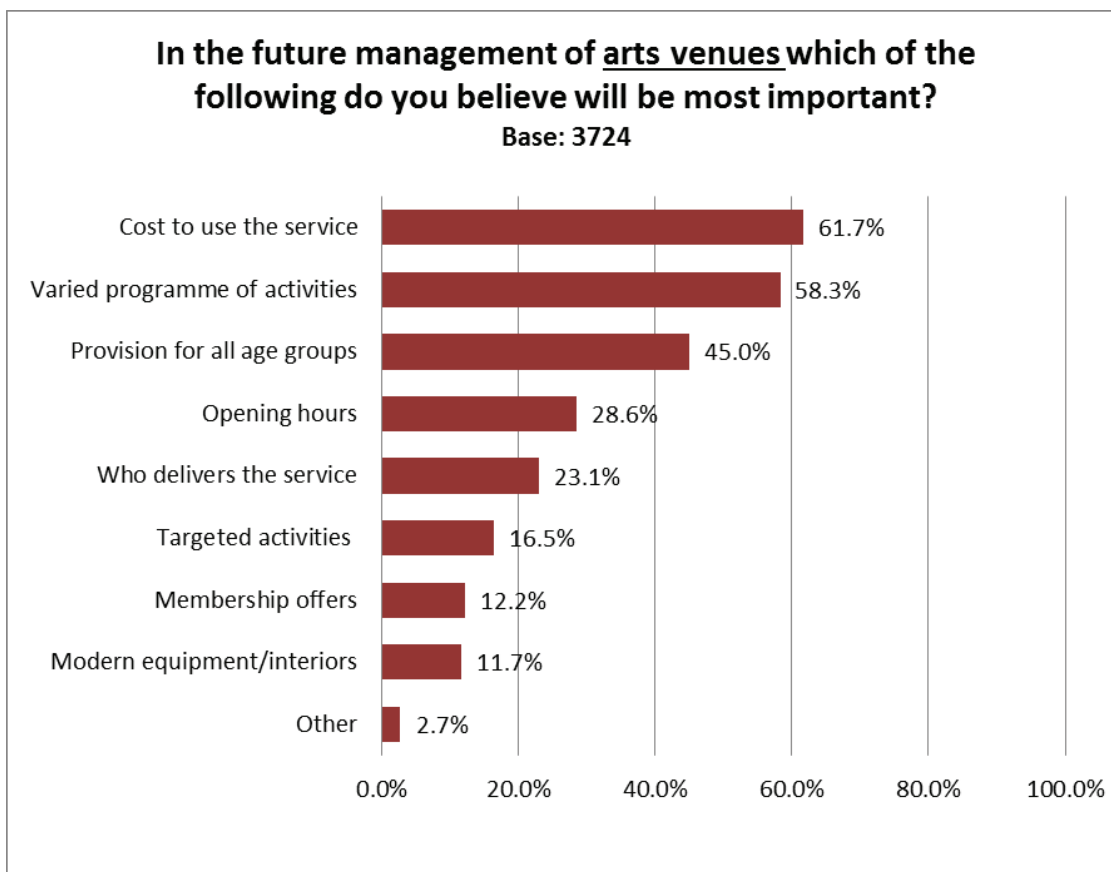
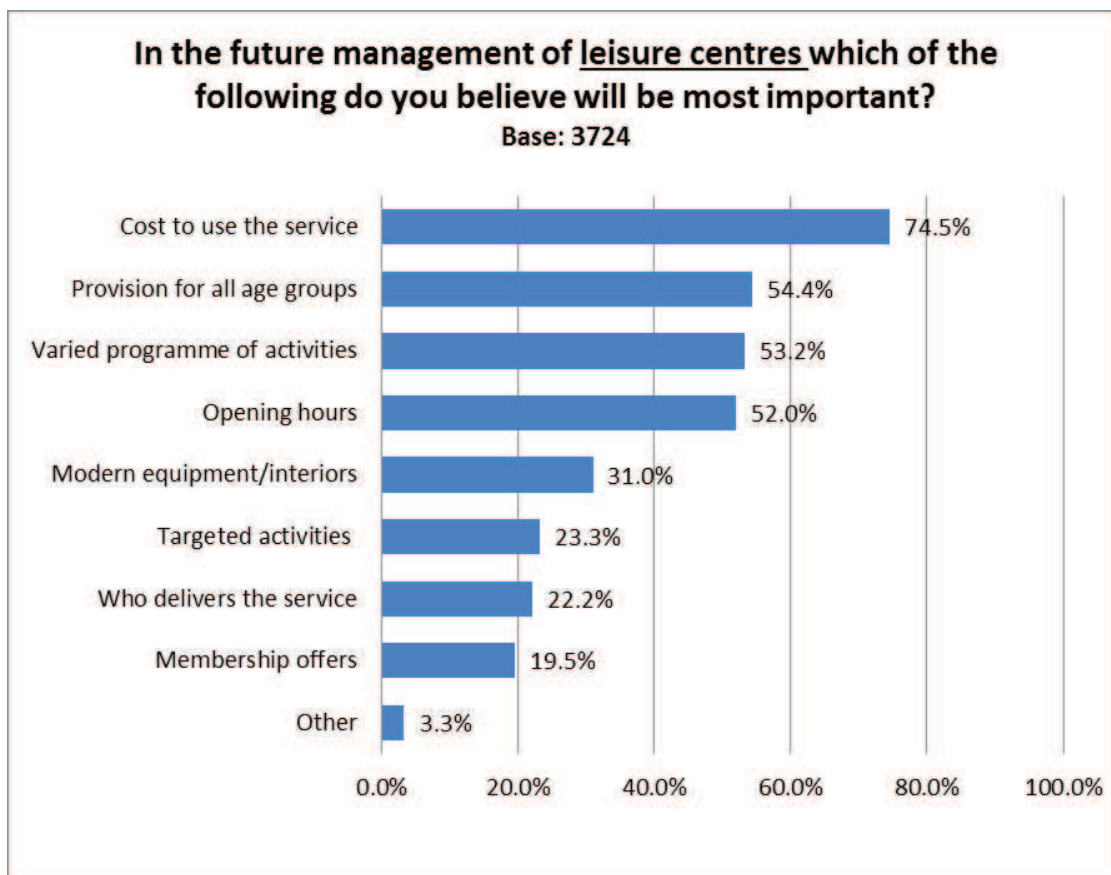
"I would be loathed to see Leisure Centres leave Council control, as I would see this as a slippery slope to poorer services at higher cost with less concern for Health and Safety. I would not want to see Art facilities entering the 'profit' arena, as this would soon see venue closures and key individuals getting seriously rich at the same time."

Respondents were invited to choose up to three factors that they considered to be the most important in the **future management** of leisure centres and arts venues. The **cost to use the service** was specified as the most important factor in the delivery of both services (74.5% / 2,774 and 61.7% / 2,296 respectively), followed by **provision for all age groups** (54.4%/58.3%) and a **varied programme of activities** (53.2%/45%).

Opening hours were specified by over half (52.0%) of respondents in relation to leisure centres but only 28.6% regarding arts venues. Just over a fifth of respondents chose to prioritise **'who'** delivers either service in their selection (22.2% and 23.1%).

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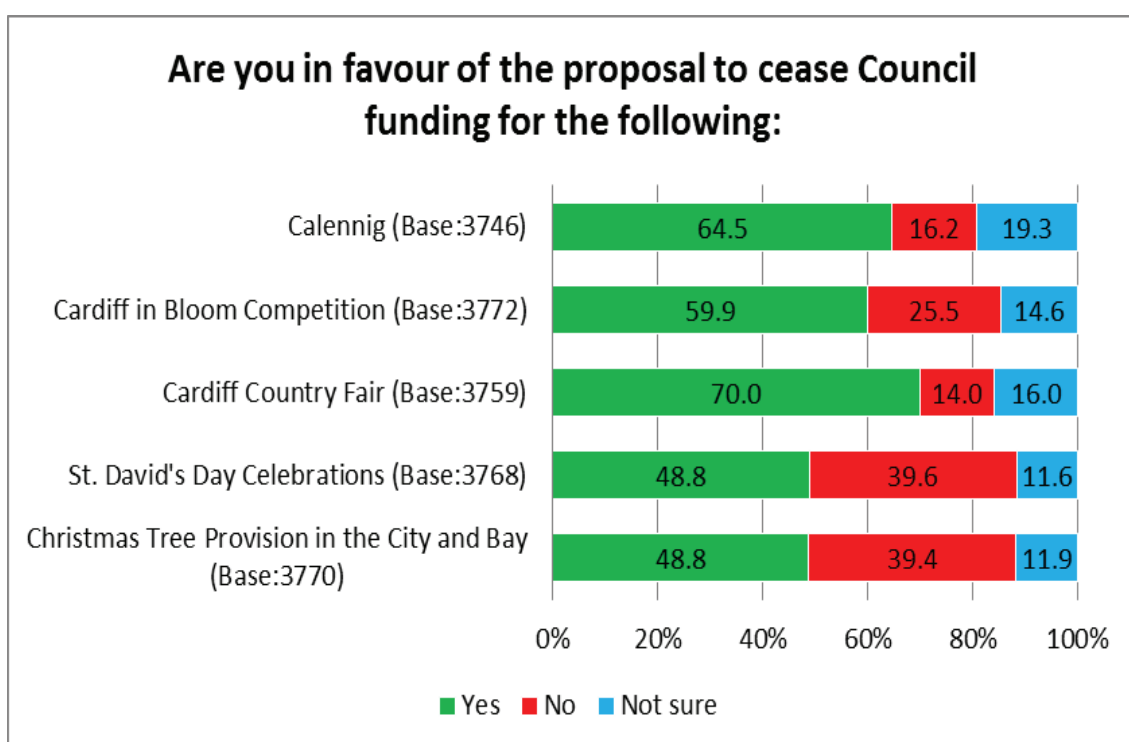
Results and Feedback Report

2.5 Events and Celebrations

There are a number of events and celebrations that the Council has traditionally helped to fund over the year. Financial challenges mean that the Council no longer has the resources to enable this support to continue.

In recent years, ways have been found to ensure that some events still proceed though commercial funding such as Winter Wonderland and the Cardiff Bay Beach. Within the consultation it was outlined that Council funding is proposed to be withdrawn for other events in the city including Calennig, Cardiff Country Fair, St David's Day Celebrations and the Cardiff in Bloom Competition. Additionally there will be no Christmas Trees in the city and the Bay unless sponsorship is secured. Whilst work will continue to help source alternative funding/sponsorship for these events it is likely that without financial support from the Council they could cease.

The findings of the consultation revealed that whilst **70.0% of respondents** were in favour of the Council ceasing funding of the annual **Cardiff Country Fair**, there was a greater opposition to proposals regarding **St David's Day celebrations** (39.6% / 1,492) and **Christmas Tree provision** (39.4% / 1,485).



Where those responding disagreed with the proposals to cease funding of events they were invited to give an explanation of their opposition. The greatest number of additional comments was received in relation to the provision of city centre and Cardiff Bay **Christmas trees** (1,019) and **St. David's Day celebrations** (956). In comparison just 321 (7.7% of the overall number of respondents) provided comments opposed to the cessation of funding for the **Cardiff Country Fair**.

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A fifth (20.6%) of those providing comments on Calennig (84 people) referenced the importance of the **Calennig celebrations** to the city's image.

Top 3 themes emerging from the 408 comments received in relation to opposing the cessation of Council funding for Calennig:

Theme	No.	%	Example comments
Importance to Cardiff's image	84	20.6	<ul style="list-style-type: none"> "These are things that bring in visitors to our city and should be celebrated. The capital of Wales without these important Welsh activities would be a lesser place." "As a capital city these events showcase the city to the world"
Disagree with the proposal/need to be retained even if sponsorship cannot be secured	80	19.6	<ul style="list-style-type: none"> "Calennig is very important to Cardiff and people who attend it every year people all over the world the Council have done a great job up to now so perhaps you could look at funding some of the events?" "All of these parts are important to the culture of the people of Cardiff, it is ridiculous to remove any funding, these are council responsibilities." "No to cuts to Calennig as this is a popular celebration in the city, one which tourists also attend so the council should maximise income generating opportunities."
Importance of events in Cardiff's role as a capital city	65	15.9	<ul style="list-style-type: none"> "Cardiff is the Capital city of Wales. At new year England has it's celebrations in London, Scotland has it's Hogmanay and we would be left with nothing" "Cardiff is the capital city of Wales. We should encourage all celebrations that encourage our Welsh identity." "The Calennig is important to the City's attractiveness as a tourist destination and it's City status"

A total of **586 additional comments** were received relating to **Cardiff in Bloom**. Most frequently these mentioned the importance of this event on **community spirit** as well as the positive impact that the celebrations make to the overall **image** of the city.

Themes emerging from the 586 comments received in relation to opposing the cessation of Council funding for Cardiff in Bloom:

Theme	No.	%	Example comments
Community spirit	163	27.8	<ul style="list-style-type: none"> "Cardiff in bloom encourages residents to take a pride in their city and surrounding environment" "Cardiff in bloom is an example of a good scheme for ensuring the involvement of individuals with pride in their city. Nearly all the others listed do not provide the same function, and if they are not profitable then they should cease." "Cardiff in bloom helps to get some of the citizens of Cardiff to show their gardens to the rest of the city, this rubs off on their neighbours, friends and people passing making it a better place."
Importance to Cardiff's image	146	24.9	<ul style="list-style-type: none"> "Cardiff in Bloom is a good vehicle for bringing communities together and it is difficult to see how it could be run or co-ordinated outside the council framework."
Disagree with the proposal/need to be retained even if sponsorship cannot be secured	92	15.7	<ul style="list-style-type: none"> "Cardiff in Bloom. Maintains some colour in the City. St David's Day." "Important for the image of the City" "its important that the city retains a visual presence"

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70% (2,630 respondents) of those participating in the Consultation expressed agreement with the Council's proposal to cease funding of the **Cardiff Country Fair event**. Of those who were opposed to the plans **321** provided comments outlining their reasoning.

Top 3 themes emerging from the 321 comments received in relation to opposing the cessation of Council funding for Cardiff Country Fair:

Theme	No.	%	Example comments
Disagree with the proposal/need to be retained even if sponsorship cannot be secured	66	20.6	<ul style="list-style-type: none"> “The country fair is at a time when there are few other activities and for children raised in an urban environment gives them an opportunity to experience other things.” “There's nothing much going on in Cardiff so the fair should stay Cardiff Country Fair - excellent event. Good for getting kids involved in conservation” “We need something to celebrate amongst all this austerity and the country fair seems to be the most interesting of these events”
Importance to Cardiff's image	59	18.4	<ul style="list-style-type: none"> “These events bring people to the city and help develop a vibrant city” “These are all key celebrations for the City for all inhabitants to use - keep them going.” “The draw and attraction of the City is due to the attractiveness and events that take place within it. Removal of the sponsored events will prove a detriment to the city.”
Community spirit	46	14.3	<ul style="list-style-type: none"> “By reducing funding to some of the cultural events above it will reduce community spirit, and the presentation of the city.” “I feel the county fair brings in money as well and is a great community event” “Cardiff County fair is a great community gathering “because people need to come together more than they do”

Proposals to cease the Councils funding of **St. David's Day celebrations** (along with the funding of Christmas trees) received the **highest level of opposition** with two fifths (**39.6%** or 1,492 respondents) of people stating that they disagreed with the plans. Greatest opposition was seen in **Cardiff East** (46.9%) and **City & Cardiff South** (46.3%), compared to 35.7% in **Cardiff North** (*Graph 2.39, Appendix 1*)

A total of 956 respondents also provided details regarding their opposition with over a third (**36.1%**) of these referencing the importance of the celebrations to the **culture and heritage** of the city. It was also considered by many that, as the Capital City of Wales, it is essential that Cardiff make provision to make this celebration in the calendar.

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Themes emerging from the 956 comments received in relation to opposing the cessation of Council funding for St David's Day Celebrations:

Theme	No.	%	Example comments
Importance to the city's culture/heritage	345	36.1	<ul style="list-style-type: none"> • "St. David's Day should continue to be celebrated as we should celebrate our national day....it should also be a bank holiday...." • "I think it is important that the St David's day celebrations continue as it is our national day and Cardiff is the capital city. Xmas tree provision should also continue as it is our main festival of the year and brings happiness and joy to many." • "St. David's day celebrations are historic & essential to our culture. How awful to go into the City Centre or the Bay at Christmas & not see a Christmas Tree" • "St David's day celebration is an important national event and Cardiff as Wales' capital city should have a St David's Day celebration. Thousands of people turned up to the celebration in 13-14. It would be a shame to lose this"
Importance of events in Cardiff's role as a capital city	253	26.5	<ul style="list-style-type: none"> • "Capital of Wales ceasing St David's Day celebrations and not having Christmas tree would be pretty sad!" • "We are the Welsh Capital and as such should mark St David's day - doesn't have to be large scale though. We are a Christian country and Christmas is an important festival which brings huge income to the retailers in the city. People are attracted by such things as Christmas decorations." • "Cardiff is the Capital and needs St David's day celebrations and a Xmas tree." • "Cardiff as the capital of Wales should support our national Saint's day."
Disagree with the proposal/need to be retained even if sponsorship cannot be secured	174	18.2	<ul style="list-style-type: none"> • "If these events were to cease as stated above "without financial support from the Council" then I believe that Council funding should continue. Every citizen deserves the "feel good factor" in their city." • "St David's Day is a national event and so should be funded by the council as it's for all. The same for Christmas provisions. The others are "nice to haves" and not essential when funding is tight" • "Council should encourage a 'green' city, St David's day should be celebrated in capital city" • "St David's day is a must for funding"

A total of **1,485** respondents (39.4%) expressed their opposition to the Councils proposal to cease funding for **Christmas tree provision** in the city centre and Cardiff Bay. City & Cardiff South respondents were less likely to be in favour of the proposal with **45.6%** against, compared to **36.9%** in Cardiff West. (*Graph 2.41, Appendix 1*)

Over a thousand (**1,019**) of those against the proposal also took the opportunity to detail the reasons for their resistance to the plans.

The annual features of the Christmas trees were described as being extremely important with their provision having significant **positive effect upon the image** of the city, **community spirit** and wellbeing as well as economic activity.

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Top 3 themes emerging from the 1,019 comments received in relation to opposing the cessation of Council funding for Christmas Tree provision in the city and Bay:

Theme	No.	%	Example comments
Disagree with the proposal/need to be retained even if sponsorship cannot be secured	432	42.4	<ul style="list-style-type: none"> “Cardiff as a Capital City should supply the Christmas trees for the city if funding/sponsorship is not sought - You can’t have the Capital City of Wales without a tree. Maybe working with an environmental group to donate a ethically sourced trees as part of a partnership” “All events could be self-funding in principle but the St David’s Day and the trees are essential to our pride and presentation.” “Christmas is a celebration for all and should be funded by the council. The other events are for the minority of people.”
Importance to Cardiff’s image	150	14.7	<ul style="list-style-type: none"> “If Cardiff is to encourage visitors to spend money we need attractions not a dull city centre” “St David’s day and Christmas are national holidays. Wales’ image would be damaged by not celebrating these appropriately at times when the world is watching.” “It is important for the image of the City and to help encourage visitors during the Xmas period.” “A capital city with no Christmas Tree would look very second rate!!”
Community spirit	146	14.3	<ul style="list-style-type: none"> “Christmas is a whole family experience and should be supported in order to encourage a feeling of wellbeing in austere times” “We are a Christian based society The tree especially in City Centre is an Important symbol of this, Also bring back Mary Joseph and baby Jesus, and 3 wise men to castle walls. My Muslim friends will not be offended.” “Important for Community spirit” “Christmas is a community time, and money should be spent to provide public trees for people who cannot afford their own”

2.6 Park Ranger Service

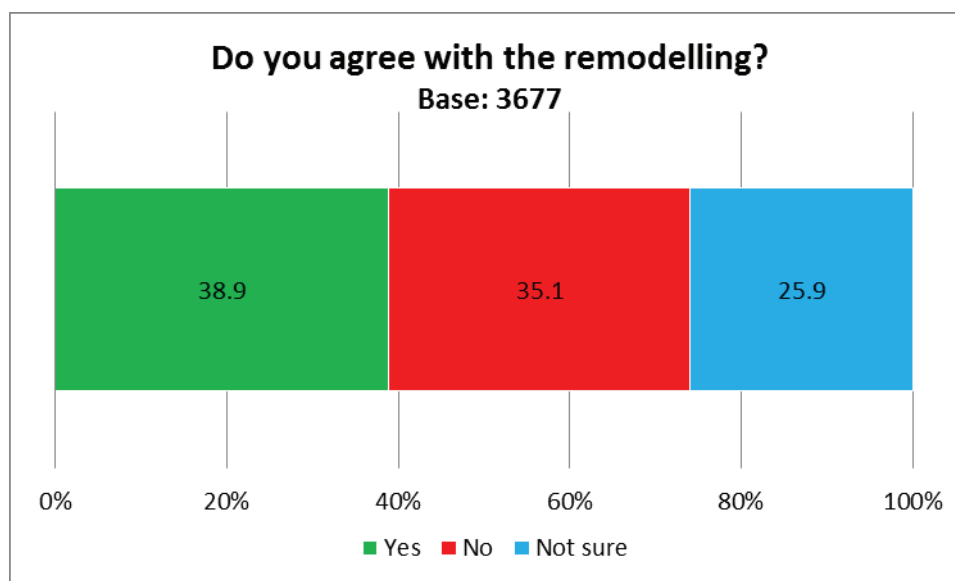
Managing our parks and green spaces including our nature reserves, country parks, woodlands and sites of special scientific interest is important for the wellbeing of Cardiff’s residents, visitors and to the reputation of the city. The management of green spaces is a priority for the Council; however it is a costly service.

Budget proposals for 2015/16 identify a continued emphasis to maintain the parks and green spaces, but also suggest a remodelling of the existing Park Ranger service which would reduce the current number of Park Rangers whilst making efforts to ensure that negative impacts are mitigated.

Opinion was mixed as to whether the proposed remodelling was an agreeable option with less than two fifths (**38.9%** / (1,430) in favour of the proposal and 25.9% answering ‘not sure’. Greatest opposition was seen in **Cardiff South East** (39.8%) and **Cardiff South West** (35.9%) (*Graph 2.43, Appendix 1*)

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Where respondents had indicated that they were opposed (**38.9% / 1,219**) to the proposal to reduce the park ranger service they were invited to outline their reasoning.

A total of **699 respondents** to the consultation vocalised their opposition to the proposal with a quarter of these taking the time to express the importance of the city's parks and green spaces to the **wellbeing of residents, visitors and the wider economy**. A fifth (**18.9%**) of the comments made also referenced the excellent work currently undertaken by the park ranger service whilst a similar proportion specified a range of negative impacts that they believed would occur should the proposals go ahead.

Top 3 themes emerging from the 699 comments received in relation to Park Rangers

Theme	No.	%	Example comments
The importance of parks & open spaces/wider benefits	188	26.9	<ul style="list-style-type: none"> • "Parks are an essential element of community life within a city." • "Parks are crucial to well-being" • "Our parks are a real jewel in Cardiff's crown - for a city we have a wealth of parks and we should invest in them." • "One of the things that makes Cardiff so different to other cities is the beautiful parks. We should be protecting these." • "These are enviable treasures that should be maintained for all residents and visitors. The parks draw tourists and overseas students which are vital for our economy"
Value of rangers (knowledge, skills, community work)	132	18.9	<ul style="list-style-type: none"> • "The Ranger Service is of great value to the city and its residents. Their work has been undervalued." • "We need to have park rangers - we need the presence" • "The Park Ranger Services does a fantastic job and is one of the new services that offer opportunities for people to be involved, participate and enjoy green areas of Cardiff without having to spend money. They are dedicated workers and the Community

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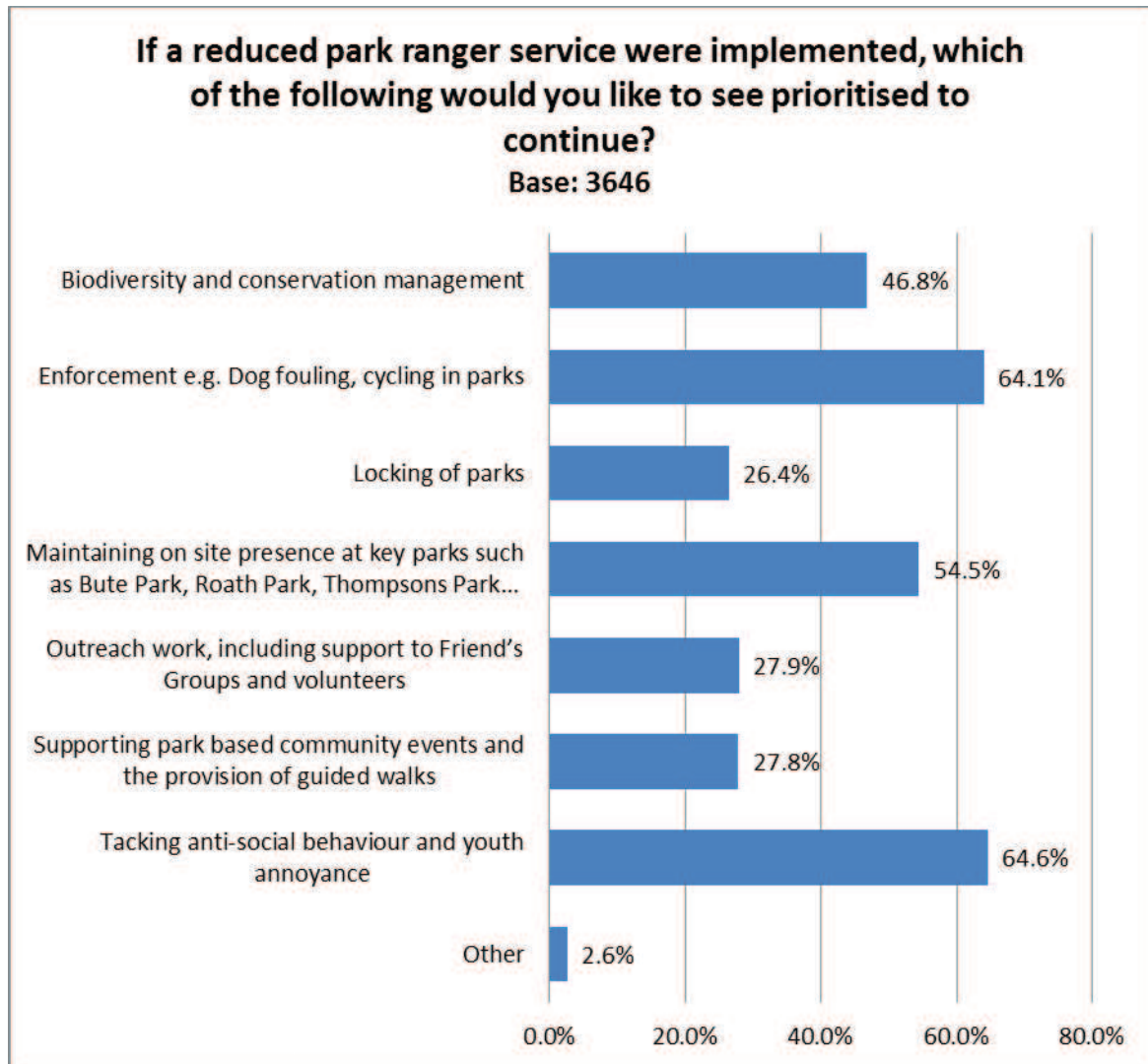
			<p><i>Rangers go above and beyond the call of duty"</i></p> <ul style="list-style-type: none"> <i>"The community park ranger service, in particular, is the key to Cardiff's successful Friends group network. This service should be expanded rather than reduced. For every community park ranger you have many times the equivalent of work through their enablement work with communities."</i>
Negative impact if cuts are made/service will not be sustainable	128	18.3	<ul style="list-style-type: none"> <i>"I think a reduced Park Ranger service would inevitably lead to an increase in vandalism"</i> <i>"I don't believe a service can be maintained with a reduced number of park rangers, especially when it comes to bye-law enforcement as this will probably be the lowest priority for rangers."</i> <i>"I think this would lead to a massive decline in the parks".</i> <i>"The Parks make Cardiff a great place to live, deterioration of this service would be to the detriment to the city and upset the thousands of residents that use them."</i> <i>"Once the quality & standard of parks fall, which they could with reduced rangers, it will be very hard & highly expensive to return the parks to their current state."</i>

Respondents were also asked to identify which activities of the park ranger service they would like to see prioritised for continuation should a reduced service be implemented in the future.

Of highest priority to respondents was the **tackling of anti-social behaviour and youth annoyance** (64.6% / 2,355) as well as **enforcement issues** (64.1% / 2,336) e.g. dog fouling, followed by maintaining an on-site presence at key parks (54.5% / 1,987).

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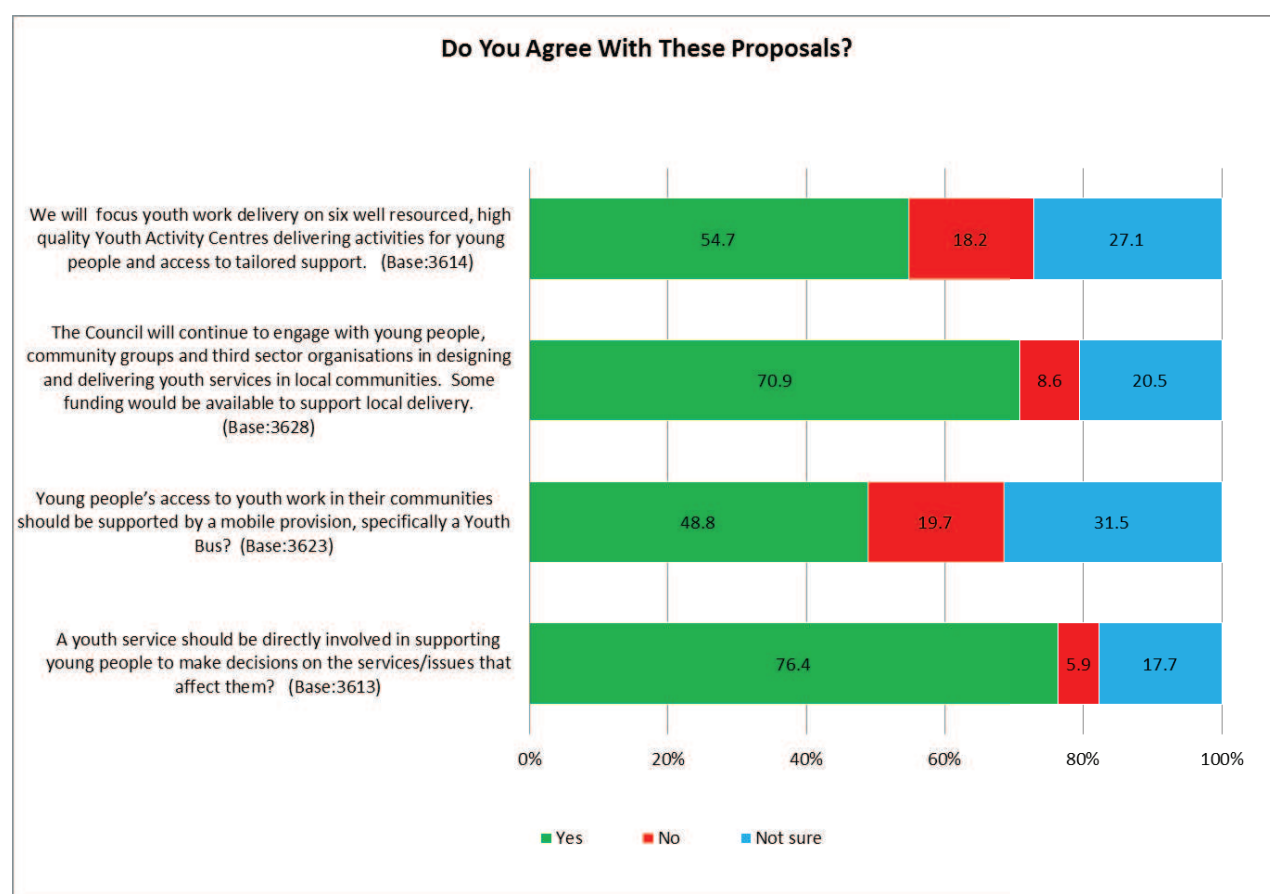


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2.7 Youth Services

Budget proposals relating to Youth Services outlined future delivery from a reduced number of buildings whilst ensuring that the Service works with other organisations to ensure that a range of services remain available from **six Neighbourhood Youth Activity Centres**. The use of outreach and a 'Youth Bus' were also proposed as a means of providing additional flexible options for engaging young people whilst focus will also be given to supporting young people into education, employment and training.



Respondents in disagreement with any of the proposals outlined were invited to provide their reasoning.

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Focus Youth Work on 6 Youth Activity Centres

Overall **54.7%** of respondents (1,977) supported the proposal to focus youth work on six well resourced, high quality Youth Activity Centres. The greatest number in agreement were in **Cardiff South East (60.0%)**, compared to **48.8%** in **Cardiff West**. Higher numbers in support also came from over 55s (59.3%) and Males (58.2%), compared to 51.9% of under 35s and 51.6% of females. (*Graphs 2.45-46, Appendix 1*).

Those respondents against the proposal (18.2%) were asked to outline their reasons. A total of 418 comments were received with the biggest concern being a 'geographical discrimination' within the plans, with more affluent areas perceived as being discriminated against despite a need for the service in these areas.

The number of proposed centres was considered insufficient for a city the size of Cardiff by 68 respondents to the consultation. The reduction in the number of venues as well as their placement was felt could impact negatively on young peoples' ability to access the service, which would be further exacerbated by poor transport links particularly in the north of the city.

Top 3 themes emerging from the 418 comments received in opposition to the proposal to focus youth work on six well resourced, high quality Youth Activity Centres:

Theme	No.	%	Example comments
Geographical discrimination	171	40.9	<ul style="list-style-type: none"> • <i>Again the proposals focus on delivering a service only in poorer areas, this must be avoided. The service is equally important in all areas</i> • <i>Once again you're focussing on provision in socially deprived areas which you already get extra funding for. Youths are youths across the city. You're basically ignoring a whole generation because you only want to help certain demographics.</i> • <i>What about North Cardiff. Yet again the people who pay the highest percentage of council tax are not getting provided for.</i> • <i>These proposals imply that there is no need for youth service provision in the leafy suburbs of Cardiff. I agree that the service may be less important in those areas; however, there are young people with equally important needs across all areas of the city. It would be interesting to have more information about the mobile provision in order to be able to comment fully.</i>
Access/transport costs/Provision must be local	78	18.7	<ul style="list-style-type: none"> • <i>Provision needs to be more localised, youths move around on foot mainly and won't travel to six specific locations.</i> • <i>I think that it is important to maintain a presence in the local communities- it is vital that young people have a space that they can meet locally rather than have to travel in to the city centre or journey to another suburb in order to reach these facilities.</i> • <i>Young people cannot easily travel to fewer youth centres - and many are already beyond walking distance.</i>
6 centres is insufficient for the size of the city	68	16.3	<ul style="list-style-type: none"> • <i>I don't think youth work provision should be targeted only on 6 youth activity centres. There is a need for more than 6 youth activity centres across Cardiff. Youth work provision should be protected in this time of austerity as the work they do is fundamental to safeguarding children, tackling crime and disorder and empowering young people. These are essential.</i>

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			<p>Cut other areas, such as senior management and massive spend on major projects, before cutting these services.</p> <ul style="list-style-type: none"> The proposals for just 6 youth centres does not make a provision for youth work in North Cardiff. Closure of the Whitchurch youth facility which has close links with the biggest school in Wales is ludicrous. Maintaining a youth centre in North Cardiff and other regions would negate the need for a youth bus.
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Engagement with young people and third sector organisations in designing and delivering youth services in local communities

The proposal to engage with young people, community groups and third sector organisations in designing and delivering youth services was supported by **70.9%** of all respondents. The greatest level of disagreement was seen in **Cardiff East** with **12.2%** not supporting the proposal, compared to **6.3%** in **Cardiff South East**. (*Graph 2.47, Appendix 1*)

A total of 166 comments were received from those opposed to this proposal.

Again, focus was placed on the **perceived geographical discrimination** of the plans in general, particularly by those living in areas not earmarked for provision. Almost one in six of those explaining why they were against this proposal felt that this should not be a priority for the Council at a time of financial hardship whilst there were also concerns regarding the use of **volunteers**, rather than professional staff, in delivering Youth Services.

Top 3 themes emerging from the 166 comments received in opposition to the proposal to continue to engage with young people, community groups and third sector organisations in designing and delivering youth services in local communities:

Theme	No.	%	Example comments
Geographical discrimination	38	22.9	<ul style="list-style-type: none"> Where is the provision for North Cardiff youth? Why do we pay council tax in Rhiwbina? We are not here to be harvested to pay for the rest of the city There seems to be a huge target on the communities first areas and less affluent areas with no or limited resources in any other areas which seems like inequitable and not serving all the young people in Cardiff. You talk of anti-social behaviour and youth difficulties yet still seem to not take into account the needs of all the young people in Cardiff. What about Radyr, Whitchurch, Rhiwbina - these young people deserve a well-equipped, Youth activity centre too, they have some of the highest Duke of Edinburgh's award achievement levels and fantastic participation rates, why scrap their provision? Hardly unbiased.
In favour of cuts/proposals, not the public's responsibility	36	21.7	<ul style="list-style-type: none"> Withdraw all youth funding and pass on responsibilities to third sector The state is not a surrogate parent. It is the responsibility of parents to nurture, protect, educate and entertain their children. Are we throwing public money at young people lest they rampage through the city? Such an approach seems to presuppose criminality in the young.
Against use of volunteers e.g. loss of expertise, lack of professionalism,	25	15.1	<ul style="list-style-type: none"> The youth service offers trained & experienced staff who are able to work effectively with young people. Expecting volunteers & community groups to take on such responsibility will lead to greater difficulties for those

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accountability			<p>more difficult young people.</p> <ul style="list-style-type: none"> Youth workers are trained and vetted. A vital service for our youth. Community groups may not have the experience or expertise to take over. Volunteers are not the same! I disagree with third sector organisations being responsible for such services.
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Access to youth work in communities supported by mobile provision, specifically a 'Youth Bus'

Approximately half (**48.8%**) of all respondents supported the proposal for a **Youth Bus** to provide mobile provision with this approach being preferred in **Cardiff East** (54.5%) compared to **Cardiff West** and **City & Cardiff South** (both 47.4%). However **Cardiff East** also had the highest level disagreeing (23.1%), compared to 15.3% in **Cardiff South East** suggesting there needs to be further discussions regarding the approach. (*Graph 2.49, Appendix 1*)

Those against this proposal were asked to outline their reasons; a total of 386 comments were received. The top three responses are shown below.

Concerns were expressed as to the effectiveness of the Youth Bus and the unequal provision across the city. One in ten respondents did not support the proposal as they felt it should not be the responsibility of the local authority to provide Youth Services.

Top 3 themes emerging from the 386 comments received in opposition to the proposal to access to youth work in communities supported by mobile provision, specifically a Youth Bus:

Theme	No.	%	Example comments
Concern over the effectiveness of the youth bus	144	37.3	<ul style="list-style-type: none"> A youth bus idea is very second rate to a community presence full time A youth bus - this seems tokenistic and is only likely to be used sporadically.
Geographical discrimination	57	14.8	<ul style="list-style-type: none"> Youth services are geographically patchy. They should be more evenly spread for all youth. What about the rest of Cardiff?
In favour of cuts/proposals, not the public's responsibility	50	13.0	<ul style="list-style-type: none"> Are Youth services statutory? Are they necessary at all? I believe funding should be diverted from these services and directed to other, more beneficial preventative services, such as Children's Services and Library Services There are enough youth organisations for young people to get involved in already, most of which provide their own funding and resources. I don't see why my council tax should go towards paying for yet another. Youth services should have low/no priority

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Youth Service should be directly involved in supporting young people to make decision on the services/issues that affect them

There was **widespread support** for involving young people in shaping youth support provision, ranging from **73.9%** in **Cardiff East** to **79.0%** in **Cardiff South East**. The high level of agreement was also seen across all demographic groups. (*Graphs 2.51-52, Appendix 1*)

The small minority that were opposed were asked to outline their reasons resulting in a total of 114 comments. Over a third (37.7%) of those comments were from individuals supportive of the cuts to the Youth Service; one in six respondents highlighted the inequality of provision across the city, and one in eight did not feel young people should be involved in decision-making for this service.

Top 3 themes emerging from the 114 comments received in opposition to the proposal that the Youth Service should be directly involved in supporting young people to make decision on the services/issues that affect them:

Theme	No.	%	Example comments
In favour of cuts/proposals, not the public's responsibility	43	37.7	<ul style="list-style-type: none">• <i>This is not the Council's job.</i>• <i>Why is this needed - we just made our own fun when we were young!</i>
Geographical discrimination	22	19.3	<ul style="list-style-type: none">• <i>Youth services should be available throughout Cardiff as all taxpayers should be equally entitled to it</i>• <i>Firstly this has to be seen as a luxury and again targets a minority. (Unless you are going to provide for every part of the city.) Your target is what would be recognised as "deprived areas" I doubt that the council even knows how to reach out to the youth in these areas. Spend the money on better policing and on limited activities undertaken with the local community and primarily run by the local communities</i>
Against the proposals/Young people should not be involved in the decision making process	17	14.9	<ul style="list-style-type: none">• <i>I think it takes a lot of experience to make decisions which affect many people and young people do not have this experience or breadth of knowledge for the task</i>• <i>Why waste money asking young people? Ask organisations that have managed to provide cost effective youth services in other regions. Age is irrelevant, success is the only measure that counts.</i>

2.7.1 Additional consultation undertaken by Cardiff Youth Services

The City of Cardiff Council Youth Services undertook additional consultation relating specifically to their proposals with young people across sixteen different schools and youth centre (YCs) locations across the city. This consultation includes:

- Consultations were led by youth workers via either Personal and Social Education (PSE) lessons or school assemblies at schools in Cardiff, these included: Bryn y Deryn, Cathays High, Eastern High, Glyn Derw High, Michaelston Community College, St Illtyd's RC High, St Teilo's CIW High, Ysgol Plasmawr, Ysgol Glantaf and Ysgol Bro Edern.

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- Youth Workers within neighbourhoods and communities also consulted with young people via the local youth centres; these include Butetown Pavilion, Creigiau YC, East Moors YC, Whitchurch YC, Trelai, Ty Celyn and Waterhall YC.
- Cardiff Street Based Youth Workers consulted with young people on the streets of Cardiff, as part of a city-wide approach.
- Youth workers distributed paper questionnaires covering the four questions within the wider consultation relating specifically to Youth Services. These questionnaires were also collected at source by the same workers.

In total over a thousand (**1,075**) young people responded. Youth workers monitored the number of returns that were collected from each location although no personal or demographic information was collected from the young people themselves.

Forms Returned	
Youth Centres	
Butetown	33
Creigiau	20
Eastmoors	31
Trelai & North Ely	74
Llan/TyCel/CFHHS/How	67
Streetbased - Fairwater	33
Waterhall	40
SUB TOTAL	298
Schools	
Bryn Y Deryn	18
Cathays High School	14
Eastern High	86
Glyn Derw & Michaelston HS	59
St Illtyd's	7
St Teilo's	199
Radyr Comp	70
Whitchurch	256
Welsh Schools	68
SUB TOTAL	777
YCs & Schools TOTAL	1075

A significantly **lower level of agreement** to the proposals was recorded from the young people surveyed in this exercise compared to the overall response to the wider consultation.

This exercise found just **14.8%** of young people to be in favour of proposals for future delivery from 6 well resourced, high quality Youth Activity Centres compared to **54.7%** of respondents to the official budget consultation. However, it needs to be highlighted that this exercise was undertaken directly by the Youth Service and which may have had some bearing on the independence of the results.

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Overall responses	Yes		No		Not Sure	
	No.	%	No.	%	No.	%
Q1 Do you agree that the Council should focus youth work delivery on 6 well resourced, high quality Youth Activity Centres, delivering activities for young people who will gain access to tailored support? (Base: 1074)	159	14.8	780	72.6	136	12.7
Q2 As well as these 6 Activity Centres the Council is proposing to engage with young people, community groups and third sector organisations to design and deliver youth services in local communities. Funding will be available to support this local delivery. Do you agree with this community based approach to delivering youth services? (Base: 1066)	277	26.0	653	61.3	136	12.8
Q3 In addition to Youth Activity Centres and community led delivery; young people's access to youth work in their communities should be supported by a mobile provision, specifically a Youth Bus? (Base: 1074)	359	33.4	580	54.0	136	12.7
Q4 The Council is committed to the active involvement of young people in shaping youth support provision in communities. Do you agree that a youth service should be directly involved in supporting young people to make decisions on the services/issues that affect them (Base: 1074)	730	67.9	215	20.0	130	12.1

Additional information on the responses of Young People can be found in **section 7.1 Appendix 2**.

2.8 Children's Play Services

There is a duty on local authorities to assess and secure sufficient play opportunities for children in their area. The Council however is **not obliged** to provide children's play centres itself. Currently the play service is provided by the City of Cardiff Council via seven separate buildings. A number of the play centres have Friends Groups, which support the operation of the centre whilst the City of Cardiff Council also commissions Welsh Medium and specialist disability play provision.

For 2015/16 it is proposed that a new model for Children's Play is introduced for the city. It is aimed that the new model which will continue to contribute every child's life whilst delivering a greater ability to target play opportunities through not being tied to specific sites. The new model will incorporate best practice from elsewhere and enable greater scope to attract external funding.

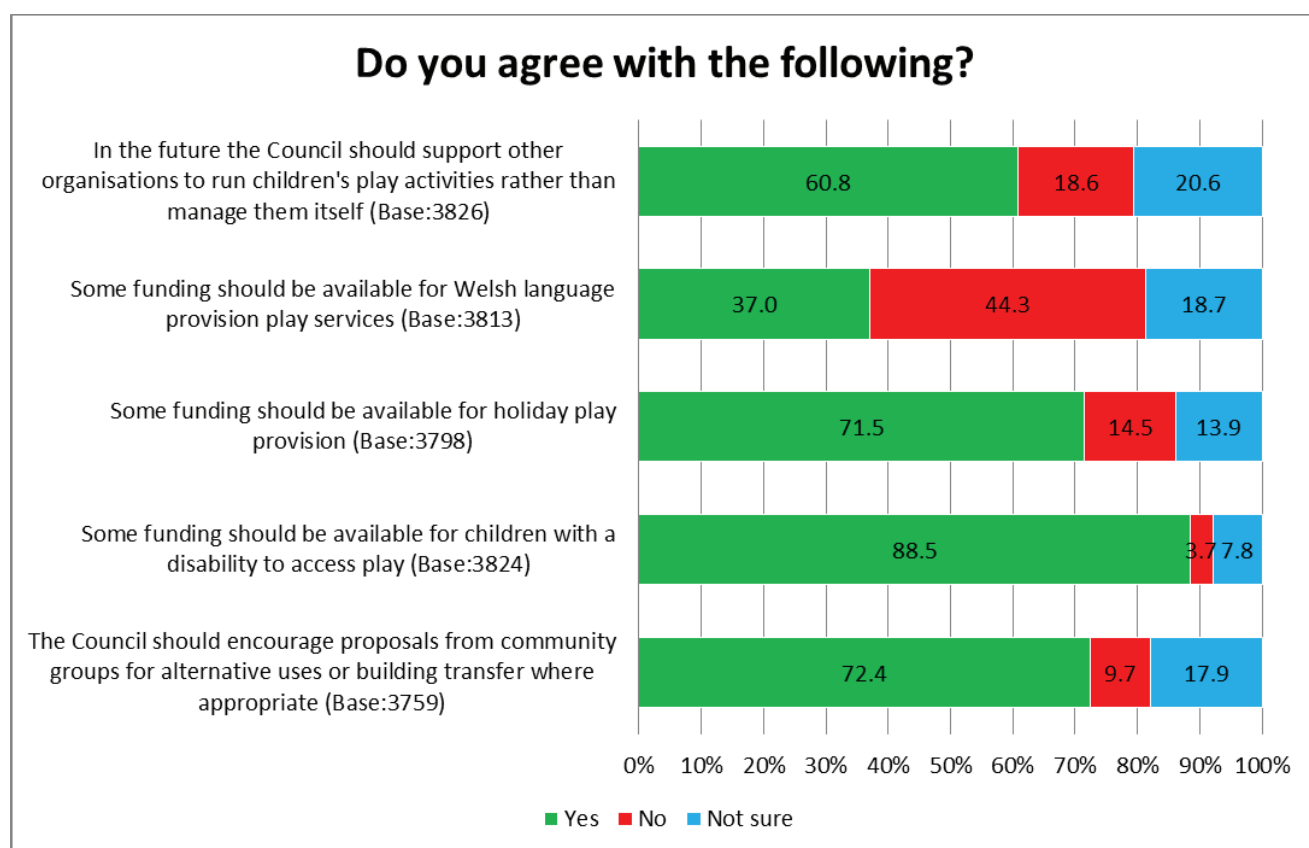
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The model would ensure the Council's focus will be on ensuring that flexible, targeted provision to the most vulnerable is provided and on funding access to disability play, Welsh Medium play, holiday activities and Flying Start in Cardiff.

Under this model the Council itself would no longer manage or operate play centres from the beginning of April 2015. The Council would however encourage external bodies e.g. Friends Groups, to take on ownership of play centres, if that is what local communities' desire. Any play centres not transferred to communities by the end of March 2015, (with the exception of Adamsdown and Riverside who will remain open for delivery of Flying Start provision) would close.

Participants in the consultation were asked their opinion regarding a number of issues relating to the proposals.



Support for other organisations to run children's play activities

Three in every five (**60.8%** or **2,328**) respondents were in favour of supporting other organisations to run children's play activities in the future. Across the city, agreement ranged from **54.0%** in **Cardiff South East** to **65.4%** in **Cardiff East**. The highest levels of disagreement with this proposal were seen in the Under 35s (22.3%) and ethnic minorities (22.9%). (*Graphs 2.53-54, Appendix 1*)

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Of the 711 opposed to this proposal **355** provided an explanation for their feelings with the majority of the responses centring on concerns regarding **accountability** and **safeguarding** should the Council lose control of the service.

Top 3 themes emerging from the 355 comments received in opposition to the proposal for the Council to support other organisations to run children's play activities rather than manage them itself:

Theme	No.	%	Example comments
Against the proposal/s	185	52.4	<ul style="list-style-type: none"> I disagree with council handing over responsibility to third sector organisations for these services. At this rate the Council will lose its premier position as a service provider and its relevance brought into question If "other organisations" is privatisation, then it's a terrible idea. There should be no cut in service provision, other options are available.
Needs to remain council operated	129	36.5	<ul style="list-style-type: none"> Easier to keep control over a provision if managed from within. Play provision and services are a specialised service which require experienced staff and should be kept in-house Council needs to have involvement to ensure compliance. This is the responsibility of the council.
Negative impact of proposal/s, impact on families/communities/society	106	30.0	<ul style="list-style-type: none"> Play is essential in order for our children to experiment and develop in all areas of their lives. The lack of importance shown from Cardiff Council is disappointing and again not recognising the needs of all children to play. Cardiff needs trained play workers who can work well with children and play in a sustainable way. Third party involvement in any council service may degrade its quality - and cost more in the long run Who's controlling these organisations taking up services and who decides which organisation delivers? Open to corruption. Shutting the centre will make a massive impact on the community.

Approximately nine in ten respondents (**88.5% / 3,384**) were in agreement that some funding should be made available for **children with a disability** to access play and **71.5%** for **holiday play provision** compared to just **37.0%** who similarly felt that some funding should be made available for **Welsh Language** provision in play services.

- Disability access**

Funding for children with a **disability** to access play received the highest level of support (**88.5%/3,385**) ranging from **87.3%** in **City & South** to **90.5%** in **Cardiff South East**. All demographic groups strongly supported the proposal too (86.9%-90.8%). (Graphs 2.59-60)

Of the **118** comments received, a high proportion went on to also show support for the service describing it as '**essential**' and necessary to remain Council operated. The importance of **integration** was again mentioned with a desire where possible for young people with disabilities to be able to access the same provision as their peers.

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Top 3 themes emerging from the 118 comments received in opposition to the proposal that some funding should be available for children with a disability to access play?

Theme	No.	%	Example comments
Against the proposal/s	39	33.1	<ul style="list-style-type: none"> Funding for disabled play - I think this is covered plenty in other areas and they have plenty of provision so perhaps for once we should concentrate on the rest of the children. There is a bias towards welsh speakers and those children with disabilities.. why should there be ? No requirement for these, just a waste of taxpayers' money, close them down.
Agree with the proposal/s	39	33.1	<ul style="list-style-type: none"> Disabled children need a special place for their needs. Other children's have plenty of choice. Important to support vulnerable groups of children e.g. disabled, socially deprived. Where physical disability prevents parents / children from engaging, help should be provided, but language should not be.
Essential/valuable service	17	14.4	<ul style="list-style-type: none"> Proposals again affect vulnerable members of society. Learning through play is an important part of a child's development and encourages interaction for young mothers who can feel isolated Those who are disabled and those who are not, together - must be supported. This is absolutely vital and a core responsibility. English-language play opportunities are badly needed in Grangetown. The disabled children's play session has been removed from Channel View's offerings - this is a sad loss and needs to be reinstated. I don't personally see a need for funding welsh language services if English language services are not provided. However, I would agree with making sure provision is available for disadvantaged groups. I don't think language is a particular identifier of disadvantage.

• **Holiday Play**

71.5% (2,715) respondents agreed that provision should be made for holiday play services with support across the city for holiday play provision ranging from **69.2%** in **Cardiff West** to **76.9%** in **Cardiff South East**. The under 35s were again the largest supporters of the provision with 80.6% in agreement. (*Graphs 2.57-58, Appendix 1*)

198 comments were received from those opposing the proposal and of these 52 stated that childcare to over this time was a parental responsibility and not that of the local authority.

Top 3 themes emerging from the 198 comments received in opposition to the proposal that some funding should be available for holiday play provision:

Theme	No.	%	Example comments
Against the proposal/s	114	57.6	<ul style="list-style-type: none"> Stop mollycoddling the parents over holiday play. They had the kids - why should everybody have to help look after them? Funding for holiday play is not a priority or essential in this economic climate. Not sure that holiday play provision is an essential - think it is more a 'nice to have'. The council shouldn't be paying for holiday provisions at all.
Parental/school responsibility, not the public responsibility	52	26.3	<ul style="list-style-type: none"> Parents have a responsibility to provide holiday play, they should provide it. Families must take responsibility for their children. It is not the Council's job. Holiday play and entertainment of children should be a parent's

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			<ul style="list-style-type: none"> responsibility. Only a small number of the community actually use these schemes. Holiday play provision is just free childcare which shouldn't have resources diverted to it.
Pay for service	42	21.2	<ul style="list-style-type: none"> Provision for language groups and holiday child care should be paid for by parents Holiday play services should be funded by the parents To be fair all users should be encouraged to pay private for play, Cardiff is one of very few cities still funding play. It should not be the council responsibility to fund what would effectively be childcare during the holidays, parents have chosen to have children and should take responsibility for their actions, this means that they should pay for their care and upbringing and not me

• Welsh language

Overall **44.3%** of respondents (1,689) were of the view that funding should not be available for Welsh Language provision play services – ranging from 35.6% opposing the proposal in **Cardiff South East** to **49.1%** in **Cardiff North**. The Under 35s group were the most supportive of the proposal (46.3%) compared to 31.9% of over 55s. (*Graphs 2.55-56, Appendix 1*)

Of those opposing the proposal, additional comment to support this stance were made by **922 people**. Many commented that this was simply not a priority given the extent of the cuts being made to the wider service. One in ten (**10.6%** or **98** respondents) respondents commented that integration or **bilingual/multilingual provision** was key in the delivery of play services with young children '*able to speak whatever language they like*'. If Welsh medium play was desired then 97 (10.6%) felt that it was parents responsibility to provide that they should be prepared to pay for it.

Top 3 themes emerging from the 922 comments received in opposition to the proposal that some funding should be available for Welsh language provision play services:

Theme	No.	%	Example comments
Against the proposal/s	830	90.0	<ul style="list-style-type: none"> It is play. You don't need to do it in Welsh Welsh language provision is not a priority when you are cutting play for kids. This is a decision that should not have specific language requirements Positive discrimination should be avoided.
Integration needed, not segregation of groups	98	10.6	<ul style="list-style-type: none"> kids play together regardless of race religion disability or language, why separate into groups Welsh language should not be prioritised; access for all should be the main focus. I don't believe in segregated provision - either language or faith based Play groups should be open to all children, not just Welsh speakers and young children should be able to speak whatever language they like.
Parental/school responsibility, not the public responsibility	97	10.5	<ul style="list-style-type: none"> Welsh is an optional choice of parents Welsh language schools will provide sufficient language skills once children are school age so there is no requirement for the council to support early years language requirements - parents who wish to can provide their own language play support for very young children or teach at home Enough Welsh language provision already and this is the responsibility of parents/relatives Welsh language only play facilities not necessary. School and home provide this.

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- **Community groups**

Whilst almost three quarters (**72.4%/2,722**) of all respondents were in favour of the Council's plans to encourage proposals from community groups for building transfers those opposed raised a variety of concerns (**232** comments) including those regarding the **reliability, accountability, quality and sustainability of future service delivery** should responsibility be handed over to community groups. It was considered by some respondents that a significant amount of **training and support** would need to be provided by the Council in order to adequately enable existing groups to fulfil such a role.

Top 3 themes emerging from the 232 comments received in opposition to the proposal that the Council should encourage proposals from community groups for alternative uses or building transfer where appropriate?

Theme	No.	%	Example comments
Against the proposal/s	99	42.7	<ul style="list-style-type: none"> • <i>The council should leave well alone</i> • <i>Giving community groups buildings didn't work, they just close down eventually.</i> • <i>I feel it important that the Council continues to manage these service in order to safeguard the well-being of the children</i> • <i>If other organisations run these centres there is more likelihood that they could close permanently, leading to loss of the service.</i>
Needs to remain council operated	77	33.2	<ul style="list-style-type: none"> • <i>I feel that the council should still run and staff the play centre.</i> • <i>can't rely on volunteers, parents should pay for these services</i> • <i>I do not support 3rd parties being asked to fund/run activities that should be funded by the council</i> • <i>Council responsibility, not community responsibility.</i>
Negative impact of proposal/s, impact on families/communities/society	66	28.4	<ul style="list-style-type: none"> • <i>I don't want private firms involved in my Children's play, unless they're already set up as an independent firm. Also - I could afford these things, but many parents cannot. Also - other organisations? That's a whole bunch of new CRB checks that you'll need to make.</i> • <i>I would want to see fail-safe plans in place for the transfer of any services to a third party or community ensuring the longevity of these beyond any initial agreement.</i> • <i>It is important that centres are maintained solely for the use of children. To run such requires a high degree of professionalism and experience. The true value of Play in a child's life cannot be underestimated...especially where they can interact with their peers safely with the on-going support of experienced Playworkers. With the development of local community support Play needs outreach as it once historically did. Development of partnerships -yes; forums; match funding - but not "privatising"</i> • <i>I have some experience of such groups transferring to other play providers via tendering and the quality of service has diminished.</i>

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2.9 Proposed Changes to School Transport for 16-19 year olds

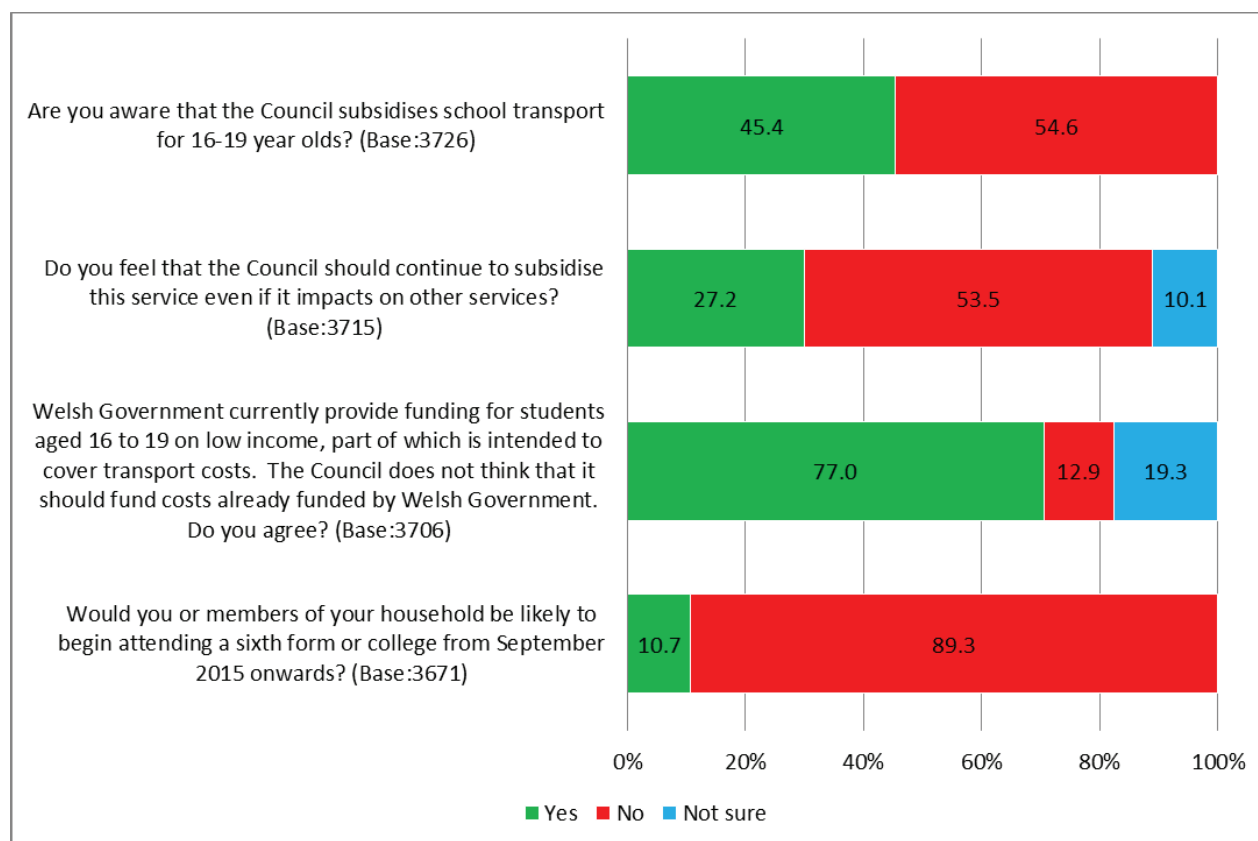
Local authorities have a statutory duty to provide home to school transport for eligible children up to age 16, there is no legal requirement to provide free transport to students over the age of 16. Any financial support for these learners is therefore discretionary.

Previously the majority of funding for this service has come from the Cardiff Intermediate and Technical Education Trust Fund (formerly Cardiff High School Trust Fund). This funding came to an end in August 2014.

In the current economic climate, and to ensure its services and its use of resources is fair and equitable to all its residents, the City of Cardiff Council asked residents views on what they would like to see happen next with regard to the funding of this service.

Less than half (**45.4% /1,692**) of respondents were previously aware that the Council subsidises school transport for 16-19 year olds.

Only **27.2%** agreed that Council should continue to subsidise this service with greatest support in **Cardiff South East (29.9%)** compared to **24.5%** in **Cardiff North**. The groups in strongest agreement for continuing to subsidise the service were ethnic minority communities (**33.9%**) and Under 35s (**32.2%**). (*Graphs 2.65-66, Appendix 1*)



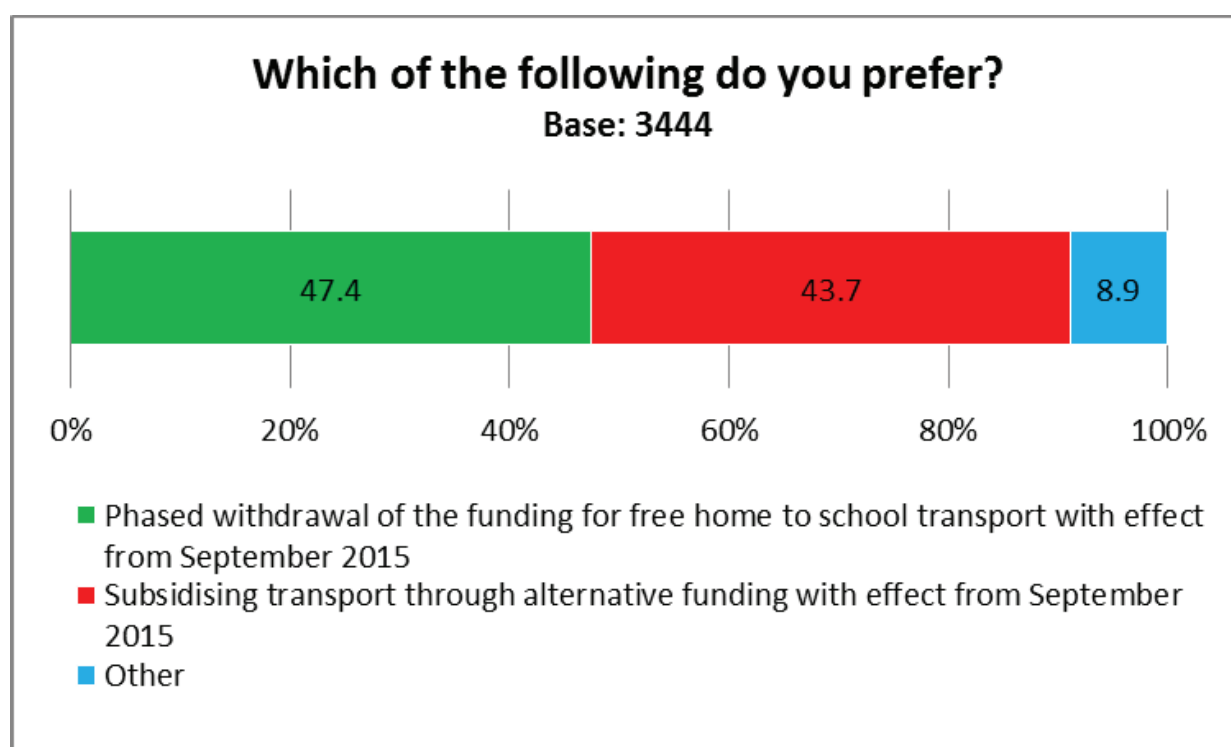
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There was strong support (**77.0%**) that the Council should not fund cost already funded by Welsh Government (via the Education Maintenance Allowance). The highest number of supporters for this proposal was in the **55plus group (80.8%)** compared to **64.5%** of **ethnic minority respondents** and **71.2%** of **Under 35s**. (Graphs 2.67-68, Appendix 1)

As a result of the changes the City of Cardiff Council is considering two different options for the delivery of post 16 travel to sixth form or college. The options include a phased withdrawal of the service or the subsidising of the transport through alternative funding.

Public opinion as to which was the most appropriate option was split (**47.4%** and **43.7%**) with a further **8.9%** in preference of an 'other' option.



A total of 205 people supplied details of the 'other' funding options that they would prefer to see introduced.

A quarter (**26.3%** or **54**) of people felt that the funding needs to continue in full as it plays a vital role in securing young people access to education whilst similar proportions of respondents felt that the funding needed to be cut either in part or in full.

Top 3 themes emerging from the 205 comments received in relation to suggesting alternative arrangements:

Theme	No.	%	Example comments
Funding needs to continue	54	26.3%	<ul style="list-style-type: none"> "The council needs to continue funding this vital element of helping 16-19 year olds continue with their education" "Leave the current arrangements as they stand"
Means testing	42	20.5%	<ul style="list-style-type: none"> "Travel to school could be means tested and those in need allocated passes."

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			<ul style="list-style-type: none"> • “A need based test for Young People who may be deterred from attending based on transportation costs.”
Funding must be stopped	39	19.0%	<ul style="list-style-type: none"> • “Remove all subsidised School Transport. Offer only if it can be self-funding / income generating”. • “Immediate withdrawal of funding. No one subsidises my costs to travel to work...”

Respondents were asked to specify any impact that the removal of the service may have on them or their household. A total of **703** respondents provided explanations with a large majority (**68.3%**) stating that the changes would have no impact.

Sixty-one individuals commented that the changes would place some additional financial pressures on them as a family whilst smaller numbers mentioned concerns regarding safety (11), inconvenience i.e. having to drive students to college (7) and may limit the choice of college/courses available to young people in their household.

Other comments regarding the proposed changes to post 16 transport were made by 542 respondents (**12.9%**) and covered concerns over how the changes may impact lower income families and the potential negative impacts of the proposals.

Top 3 themes emerging from the 542 comments received in relation to ‘Any other comments’ provided by respondents:

Theme	No.	%	Example comments
Low income families hardest hit/need protection	96	17.7%	<ul style="list-style-type: none"> • “Families who are on a low income would not be able to cover travel costs” • “I strongly believe that pupils from disadvantaged families should continue to have their transport costs provided”
Introducing barrier to education	90	16.6%	<ul style="list-style-type: none"> • “Withdrawing this subsidy may discourage continuing education” • “I nearly didn't go to college because my transport in Manchester wasn't funded. I'm now on track for a first in Uni. Why waste welsh talent by stopping them learning?” • “Young people are the future of Cardiff, we need them to be educated, qualified, skilled and active citizens - post 16 education is critical to ensure this”
Means testing	73	13.5%	<ul style="list-style-type: none"> • “I think it's important to look at the gap that might be created between who qualifies for EMA and the students who currently benefit from the service and potentially subsidise any gap between the two”

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2.10 Supported Public Transport

Bus services across Cardiff are provided on a commercial basis. This means that appropriately licensed private companies can choose to run bus routes when and where they wish. Local authorities have no responsibilities or powers over these routes. However when a commercial bus company chooses not to provide a bus service in a particular area, local authorities can step in to provide a subsidised service, operated by one of the private bus companies under contract

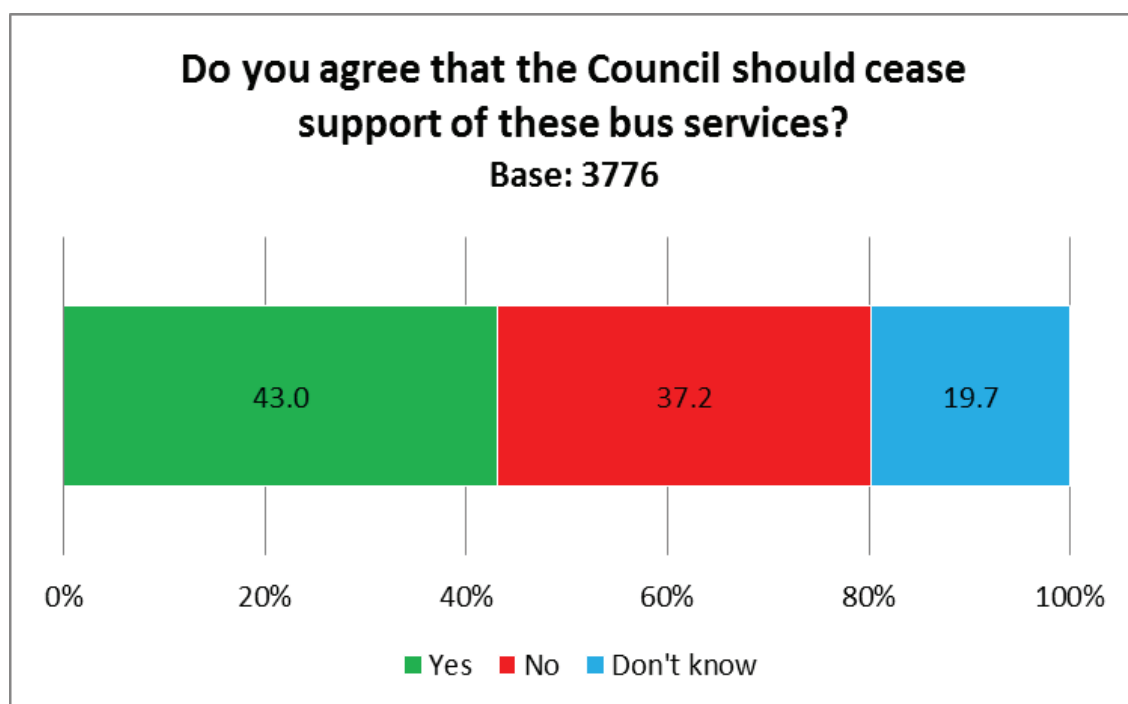
The Council currently spends approximately £236,000 on supported enhanced public bus services through its own revenue budgets. Given the financial pressures the Council is facing, this support needs to be reviewed.

Supported services include:

- Lisvane / Creigiau (Sunday & Bank Holidays) £10,133
- Splott / Lisvane / Pentwyn (services 1, 2, 55 and 86 Sundays and Bank Holidays) £72,612
- Bay Car £138,458

Less than half (**46.3% / 1,755**) of those responding to the questionnaire were previously aware that the Council subsidises bus services when passenger numbers are too low to make it commercially viable.

Public opinion was however **mixed** as to whether the Council should continue to support these services.



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The **37.2%** (1,406) of respondents who were opposed to the Council ceasing support of these services were asked to outline their reasons and a total of **836** responses were received.

More than **one in five comments** were from respondents who were in **favour of a reduction to the Bay Car service**. Whilst it was acknowledged as important that workers and visitors have frequent and speedy access to Cardiff Bay it was felt that the other available means i.e. train service and alternative bus routes meant that the size of the bendy bus used on the route and the frequency of its service were for the most part unnecessary.

Top 3 themes emerging from the 836 comments received in relation to ceasing support for specified Public Transport:

Theme	No.	%	Example comments
In favour of reduction to Bayline	187	22.4%	<ul style="list-style-type: none">“The baycar subsidy is massive and is the only one of the three categories I have ever used. There are other buses people can use in that area or just walk, it isn't really that far.”“People in the Bay don't need that many buses! I walk from Splott and regularly see empty bus after empty bus in the Bay. Waste of time”.“Bay Car is underused. There are often nearly empty buses. A single length bus would be enough for this route most of the time”.
Agree with proposals in general	146	17.5%	<ul style="list-style-type: none">“The fact that the service is contracted out rather than run by the council alone makes this a cut that should be made. If it is provided by the council, it should be a source of revenue not cost!”“Unfortunately, the financial reality is that if the numbers are too low to make it commercially viable then this indicates it isn't a service used by enough people to justify continued use of council funds.”“Routes should be self-supporting”
Generally disagree with proposals	130	15.6%	<ul style="list-style-type: none">“keep them going...they are used. Money well spent.”“Support for Public Transport is vital so that all residents of the City have equal access to it.”“I think overall it's an excellent and essential service which also reduces the volume of cars, particularly those used by pensioners, such as myself!”

2.11 Parking

The Council wants to change the long stay parking regime in the city centre to encourage and promote the use of more sustainable modes of transport including the use of Park & Ride facilities. Additionally there are areas in the city such as Heath Park where commuter parking is impacting on local communities.

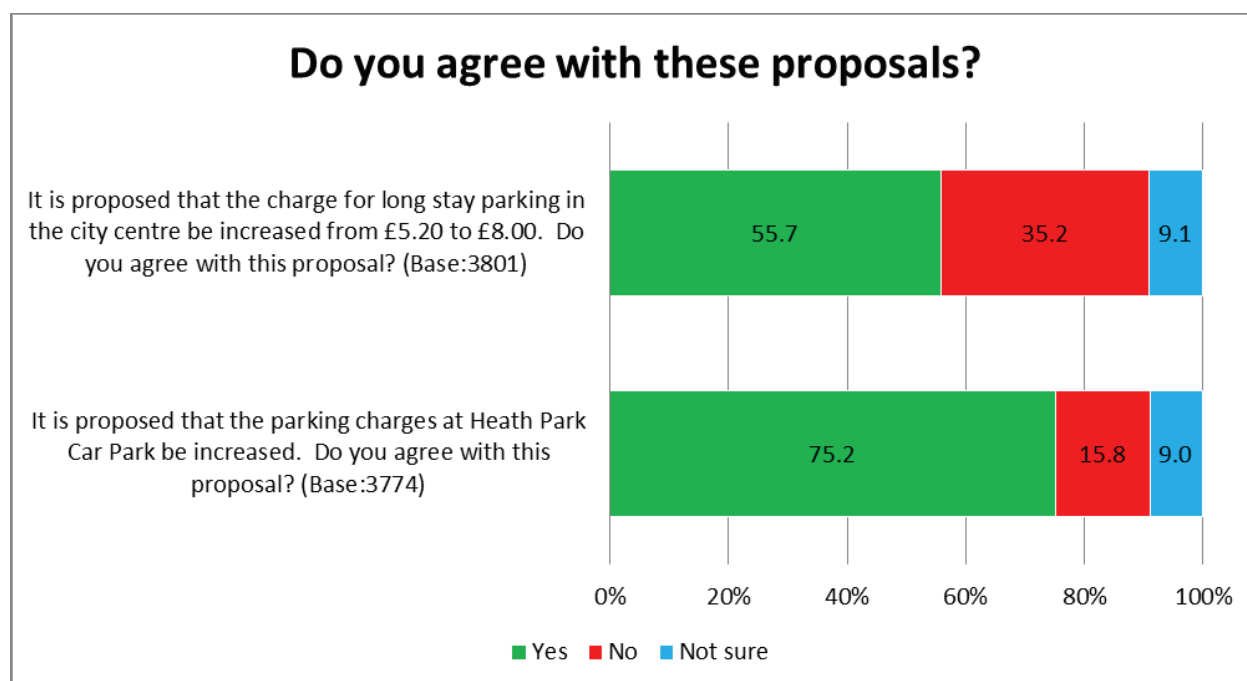
Participants in the consultation were asked their opinion regarding proposed changes to the parking charges at these two locations.

Overall 55.7% (**2,118**) of respondents agreed that the charge for **long stay parking** in the **city centre** should be increased from £5.20 to £8.00. However, support was significantly less in **Cardiff East** (37.0%) compared to **Cardiff South West** (63.2%) and from **Under 35s** (49.7%) and females (51.5%) compared to Males (61.5%) and 55+ (60.8%). (*Graphs 2.77-78, Appendix 1*)

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Three quarters (**75.2% / 2,837**) of those responding were **in favour of increased charges** at the **Heath park site**, with lowest support seen in Cardiff East (68.1%) and ethnic minorities (66.0%). (Graphs 2.79-80, Appendix 1)



Where disagreement was expressed regarding the proposals respondents were provided with the opportunity to express the reasons for their opposition. A total of **908** respondents provided additional comments relating to parking proposals.

A third (309) of the comments made expressed disagreement with the proposed increased to charges for city centre parking with respondents concerned that this would **deter shoppers and visitors from coming into the city centre** and ultimately negatively impact small businesses and the local economy.

Many respondents also felt that some **consideration needs to be given for those for whom car use may be a necessity** namely the disabled, families with small children and workers who need access to a vehicle for their role. An **increase and improvement to travel alternatives** including park and ride, frequent and reliable public transport and accessible cycle routes where all seen as necessary improvements that need to be assured alongside the proposals to enable the public to make a significant switch in their mode of transport.

Top 3 themes emerging from the 908 comments received in opposition to the proposal to increase the charge for long stay parking in the city centre from £5.20 to £8.00 and the parking charges at Heath Park Car Park:

Theme	No.	%	Example comments
Disagree with increased city centre charges	309	34.0%	<ul style="list-style-type: none"> “Penalising motorists is not the way to encourage spending in the centre they will just shop elsewhere” “Parking fees are too expensive already. Increasing costs in my opinion will keep me away from the city centre.” “I think parking costs enough anyway. It puts me off going into

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			<p>town to shop which means I do more shopping online. This will seriously affect the town centre shops.”</p> <ul style="list-style-type: none"> “Parking charges of £8 would be unacceptable for those unable to use the poor public transport provision. It penalises those who cannot or have difficulty using buses such as people with pushchairs, small children, disabled people etc.”
Costs/increases are too high (CC)	273	30.1%	<ul style="list-style-type: none"> “For those who have to pay for long-stay parking on a regular basis, particularly daily, £8 is a lot. A smaller increase may be okay.” “I don't agree with charging £8 for long stay parking as this penalises people who have to use a car for work because of their child care commitments. £5.20 is more than enough to pay every day” “Parking in city centre is already too expensive for low paid retail workers and alternative transport is simply not flexible or reliable enough as an alternative”.
Disagree with increased charges in general	198	21.8%	<ul style="list-style-type: none"> “Are you so out of touch with reality? Parking in Cardiff is already daylight robbery.” “Parking is too expensive as it is and should not be a way to make money”.

A total of **828** respondents made additional comments relating more generally to parking in the city. Most frequently these comments called improvements to be made to Cardiff's public transport network including frequency, reliability and cost.

Theme	No.	%
Public transport needs to be improved/more reliable/cost effective	191	23.1%
Suggested alternative savings/charges	188	22.7%
Park & Ride	114	13.8%
Enforcement	105	12.7%
Increased charges discourage shoppers	57	6.9%
Parking congestion in neighbourhoods	52	6.3%
Disagree with increased charges in general	51	6.2%
Cycling/walking	51	6.2%
Agree with increased charges in general	38	4.6%
Penalise hospital visitors/patients/workers	35	4.2%
Even greater increases required	31	3.7%
City centre workers – alternative not always possible	25	3.0%
Costs/ increases are too high (General)	19	2.3%
Disagree with increased city centre charges	13	1.6%
Agree with increased Heath Park charges	12	1.4%
Charges discriminate against disabled/those with pushchairs/small children etc.	12	1.4%
Disagree with increased Heath Park charges	10	1.2%
Costs/increases are too high (CC)	7	0.8%
Agree with increased city centre charges	5	0.6%
Misc.	99	12.0%

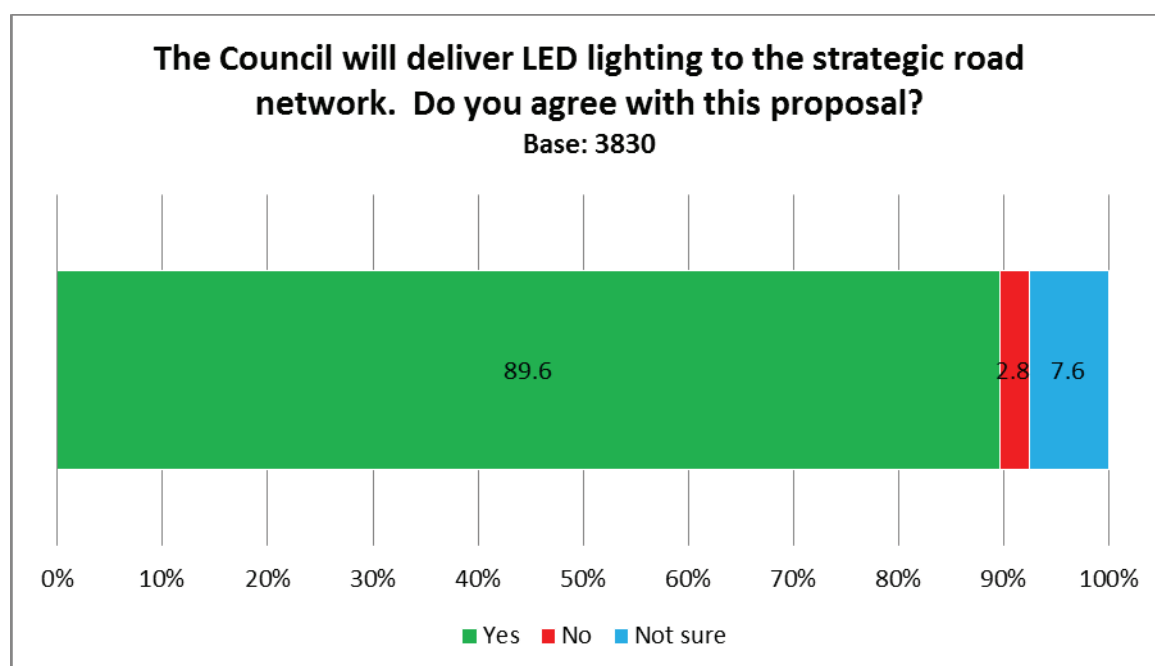
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2.12 Light Emitting Diode (LED) Lighting

The Council is keen to reduce energy costs and our carbon footprint to promote a more sustainable City. The Council wants to work with a public sector organisation that provides interest free funding to deliver new Light Emitting Diode (LED) lighting to our strategic road network or the primary routes into the City. It is envisaged that the Council could save in the region of £250k per annum in terms of the cost of energy whilst there would also be an associated reduction in carbon emissions.

89.6% (3,431) of respondents were **in favour** of the Council delivering LED lighting to the strategic road network. However, **females** (6.5%) and **ethnic minority groups** (5.6%) were in highest levels of disagreement when compared to **2.8% overall**. (Graphs 2.81-82)



Reasons for opposing the proposal were provided by just **72** respondents with the most common reasons found to be either **concern that the cost savings would not be substantial** enough or that the proposed LED lighting would provide an **inferior quality of light** leading to concerns regarding safety.

Top 3 themes emerging from the 72 comments received in opposition to the proposal that the Council will deliver LED lighting to the strategic road network:

Theme	No.	%	Example comments
Costs i.e. Saving too small to be worthwhile/costs out strip the savings	24	33.3%	<ul style="list-style-type: none"> “Costs are likely to be higher than planned and the savings less. While funds are tight I would not want money spent on such new initiatives without knowing the investment cost and thus how long it will take to recoup the 250k savings.” “Major capital spending should be postponed until the financial situation improves, in order to ensure services are protected. There's no point buying a new cooker till you can afford to buy

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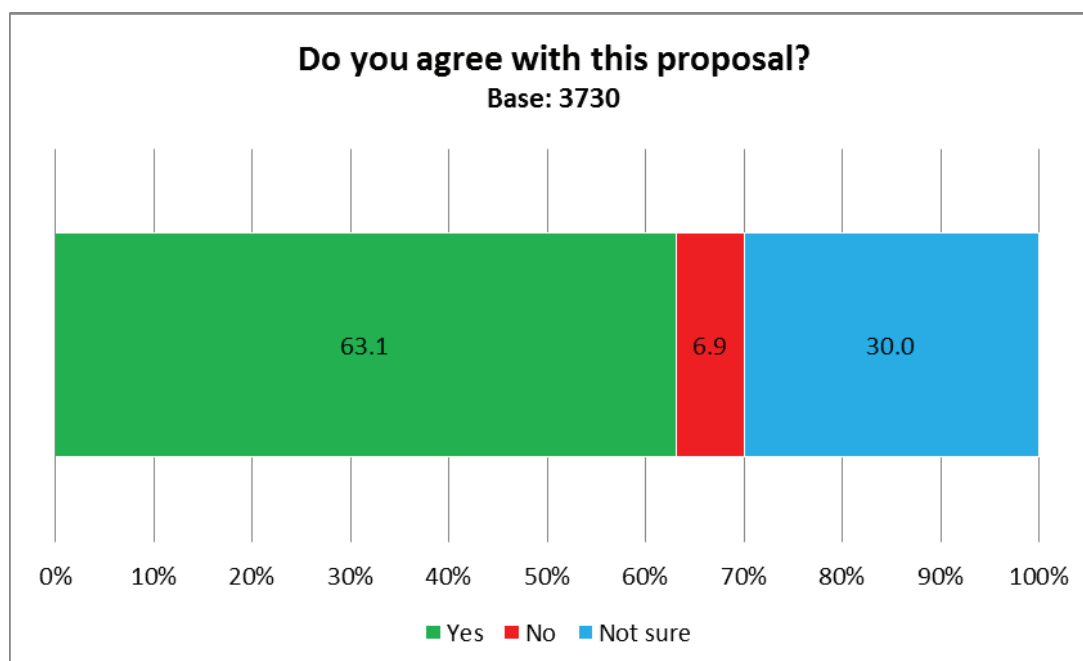
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			<ul style="list-style-type: none"> food!" "Rather than spend money for the sake of it why not replace on a need basis only – e.g. when they break"
Gloomy/inadequate lighting	21	29.2%	<ul style="list-style-type: none"> "The problem is that in other towns where this has happened I find the light levels too low, sometimes to the degree of making me feel unsafe. It is horrendous and virtually impossible to see anything on dark winter nights" "It creates sharp differences between dark and light, which your eyes struggle to adjust to when walking. Unless these problems are ironed out, the benefits do not outweigh the costs of an inferior service." "LED light levels are appalling - and take us back to Victorian times - as there is deep gloom between the pools of bright light. This increases danger to pedestrians."
Safety concerns	18	25.0%	<ul style="list-style-type: none"> "LED lighting is not light enough it is putting people in severe danger. "People in the city of Cardiff needs brighter lighting to feel safe walking on the streets." "It is a fact that LED lights can dazzle and disorient people driving or even walking on certain areas"

2.13 Neighbourhood Partnership Support

In Cardiff, we co-ordinate resources at a local level across six neighbourhood partnership areas. In order to support this work, we introduced a Neighbourhood Partnership Fund last year which aimed to encourage community participation and ownership in developing innovative projects or services which support community engagement and develop local solutions to local issues.

It is proposed that this fund be re-profiled to support community groups by creating a Community Co-ordination Function. This will provide a one-stop route in for community groups to access support in finding and applying for funding, co-producing services with communities, and in undertaking community asset transfers.



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This proposal was supported by **63.1%** of respondents with **6.9%** expressing any opposition to the plans but 30% saying they were 'not sure'.

Just **147** (3.5%) of respondents provided additional comments relating to the neighbourhood management fund. Over a quarter of these comments called for the complete withdrawal of the fund as opposed to the proposed 're-profiling'.

Top 3 Themes emerging from the 147 comments received in opposition to the proposals to reprofile the Neighbourhood Partnership Fund to support community groups by creating a Community Co-ordination Function:

Theme	No.	%	Example comments
Should be withdrawn completely	41	27.9%	<ul style="list-style-type: none"> "I am not sure of the sustainable benefits of the neighbourhood management structure or the current grant fund or proposed fund. Feel there are other priorities for funding and other organisations support people with funding applications". "I don't agree with community projects like this - they rarely engage with the disengaged that they try to target but tend to service those who are already engaged." "Not if it means taking away for services such as libraries, public transport etc."
Insufficient info/unaware of the projects	38	25.9%	<ul style="list-style-type: none"> "Because the information provided is insufficient to make a reasonable assessment." "If I haven't heard of it - probably not working that well. Spend the money on local libraries." "I can't agree with a proposal this vague - this explanation gives you no idea whatsoever what the council is actually proposing."
Should be Council not volunteer run	19	12.9%	<ul style="list-style-type: none"> "I am concerned that community asset transfer will take ultimate control away from the council" "I do not agree with community asset transfers assets should be retained by the council for future generations." "Services should be run by the local authority"

2.14 Waste

Bulky Waste

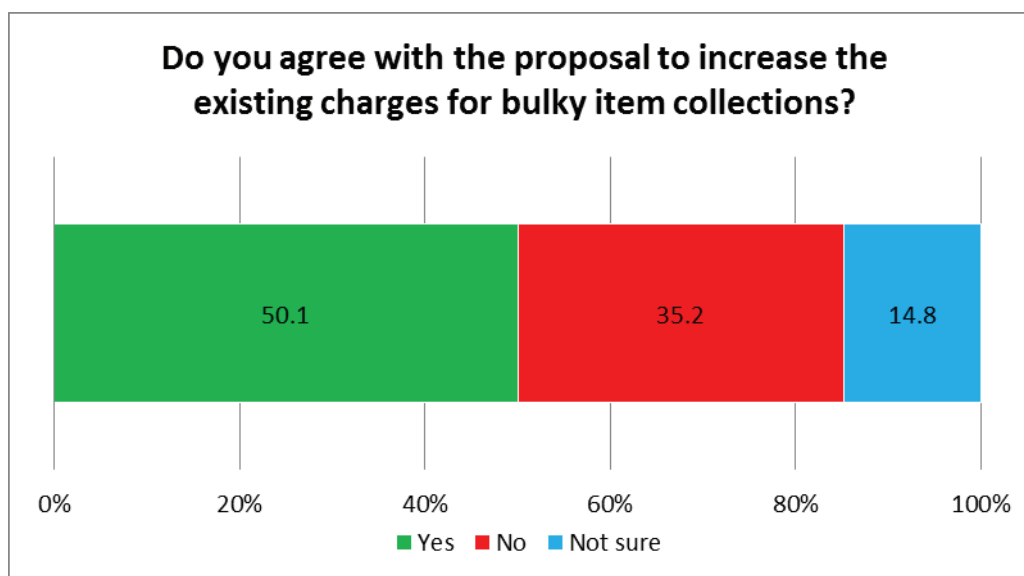
The *Changes for Cardiff* document outlined the City of Cardiff Council plans to review its approach to bulky waste services. Proposals were put forward for public consultation that outlined plans a) to **withdraw the free entitlement to collections** and b) **increase the existing charges for bulky item collections**.

By changing the pricing structure and free entitlement to **one lower flat rate fee** the Council aims to make the service more affordable and fair for all. The Council will continue to subsidise the service so keeping the costs low.

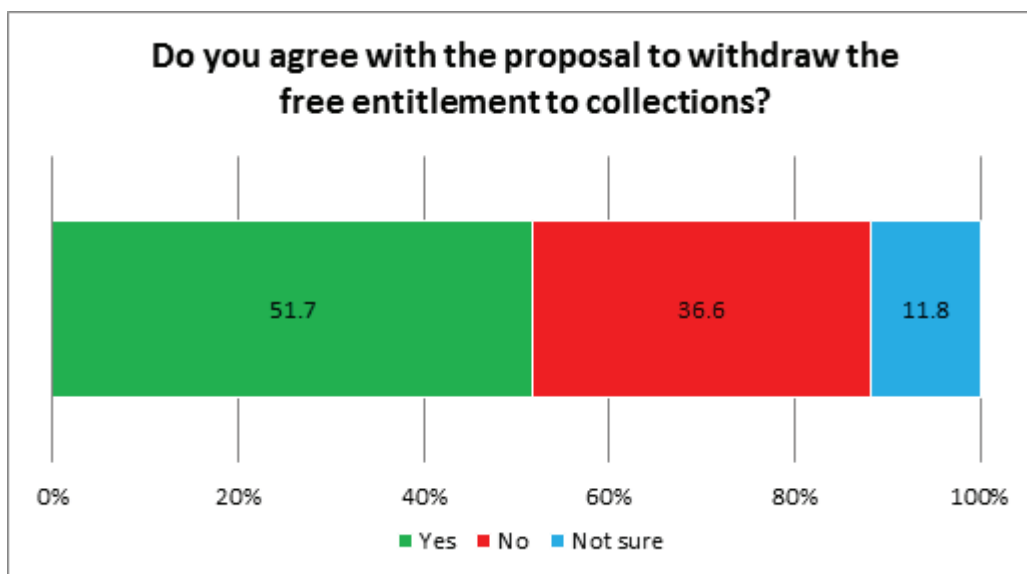
Approximately half of those responding to the consultation (**50.1%/1,868**) were in favour of **increasing existing charges** and a third in opposition (**35.2%**).

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Just over half (**51.7%** / 1,965) were in **agreement** with the proposal to **withdraw the free entitlement to free bulky waste collections**, with greatest support seen in **Cardiff North** (55.2%) compared to 40.8% in **Cardiff South East**. **Males** and the **Under 35s** were in the strongest agreement (53.6% and 53.0%) compared to **ethnic minority groups** (43.1%). (Graphs 2.85-86, Appendix 1)



Respondents in disagreement with either of the proposals outlined were asked to provide their reasoning. The proposals to increase the existing charge for bulky items were commented on by 351 respondents and the proposal to end free entitlement to collections eliciting 284 comments.

The main reason given for opposing the proposals were concerns that they would **lead to an increase in the level of fly-tipping**, this was noted by over two thirds (**68.9%**) of respondents for the proposals to increase charging for bulky waste collections.

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Respondents were similarly **opposed to the removal of the free entitlement for those on benefits** with over half (65.1%) concerned that the proposal would lead to an increase in fly tipping. It was also remarked that the **elderly may be particularly impacted** by these changes especially as many may be at a time in their lives where they are looking to down-size.

Top 3 themes emerging from the 284 comments received in opposition to the proposal to withdraw the free entitlement to collections:

Theme	No.	%	Example comments
Increases to fly tipping/dumping	242	65.1	<ul style="list-style-type: none"> Free collection essential, otherwise fly tipping and dumping in the streets will become a major problem. The cost of policing a bag service will outweigh any savings We should remove the bulky collections service, & allow charities to remove the items free of charge. By imposing a cost on the Bulky items service will lead to an increase in fly tipping as people won't want to pay for the removal of bulky items. Increasing costs to remove items will only lead to higher fly-tipping.. The provision of bags should remain as is. We the citizens of Cardiff were forced to adopt and adapt to the recycling process - only further education is required, as for how people use bags should not be policed by the authority.
Against this proposal	55	16.6	<ul style="list-style-type: none"> We already pay for waste in our rates so double charging is not on. bulk waste is expensive Costs are already high for picking up bulk waste. I hire a van to take waste to the HWRC at Lamby and was total the vehicle was too big. I think the rules should be review for this if you are going to have higher charges
Negative impact on low income families/elderly	35	4.23	<ul style="list-style-type: none"> People on benefits barely have enough to live, so I can't see how they would afford these charges, also it's all well and good having recycling centres when you have transport but most people on benefits do not. What are poor and vulnerable people with bulky items that charities and retailers don't want and no access or transport supposed to do? Why are there no figures to put this "We can't afford it" in context? items collections are necessary for people without a car, who cannot get to HWRCs. An increase in price would harm the most vulnerable

Top 3 themes emerging from the 351 comments received in opposition to the proposal that there should be an increase to existing charges for bulky item collections:

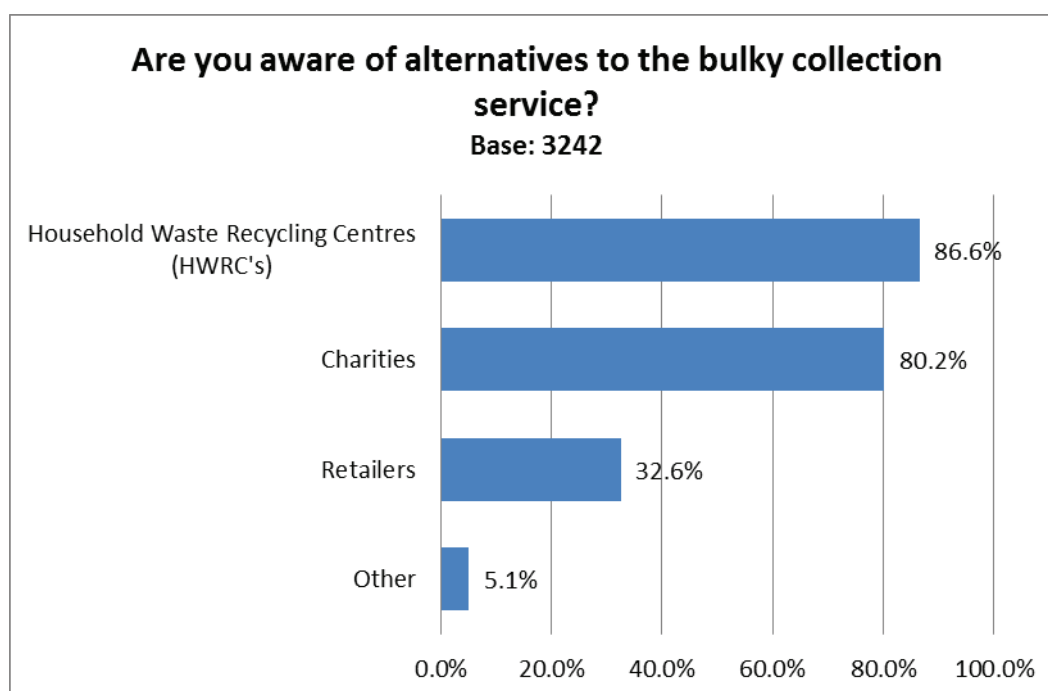
Theme	No.	%	Example comments
Increases to fly tipping/dumping	185	68.9	<ul style="list-style-type: none"> I don't think those on means tested benefits should be charged for bulky waste collections - the money they receive is not meant for this type of spend and the money they receive is inadequate to meet essentials. Also, it will be counter-productive, leading to fly tipping etc. which will cost more to deal with. Increasing costs to remove items will only lead to higher fly-tipping.. The provision of bags should remain as is. We the citizens of Cardiff were forced to adopt and adapt to the recycling process - only further education is required, as for how people use bags should not be policed by the authority. Withdraw of free entitlement -- Take this away and there will be an increase in fly tipping. Increase charges for bulky items will also result in more fly tipping.

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Generally against this proposal	47	15.7	<ul style="list-style-type: none"> If you withdraw free entitlement you will have people just dumping rubbish, this leading to health hazards and more expense. As far increases in charging for bulky items. this has already been done and I have seen an increase in items such as fridges and sofas that are dumped in woods and rivers. People for some weird reason would rather carry a heavy item miles to dump than pay and in the end you have to collect it anyway. To charge for household picks up (i.e. bulky items) means people will dump even more rubbish.
Negative impact on low income families/elderly	35	10.0	<ul style="list-style-type: none"> "People on benefits barely have enough to live, so I can't see how they would afford these charges, also its all well and good having recycling centres when you have transport but most people on benefits do not." "What are poor and vulnerable people with bulky items that charities and retailers don't want and no access or transport supposed to do? Why are there no figures to put this "We can't afford it" in context?" "Items collections are necessary for people without a car, who cannot get to HWRCs. An increase in price would harm the most vulnerable" "Bulky Collection Service - Removal of this free service discriminates against that who are not fortunate enough the be able to run a car and so are not able to access the HWRC'S facilities" People on benefits should retain the entitlement to free collection of bulky waste"

When asked if they were aware of existing alternatives to the bulky collection service seven in eight respondents (**86.6%**) specified **Household Waste Recycling Centres** and **80.2%** said **charities**.



'Other' alternatives accounted for **117 responses** with almost three fifths of these relating to the internet.

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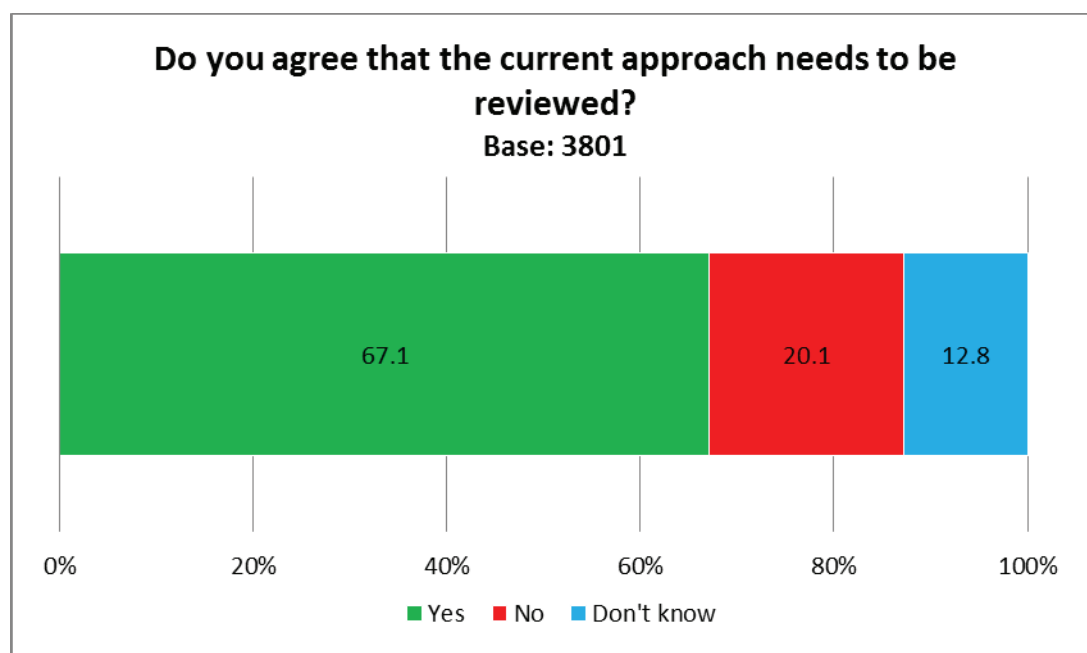
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Alternatives 'other'	No	%
Internet i.e. eBay, gumtree, freecycle etc.	68	58.1%
'Rag and bone man'	18	15.4%
Dumping/fly tipping	8	6.8%
Commercial collectors e.g. dumpawaste	6	5.1%
Social Enterprises e.g. Track 2000, Too Good to Waste	6	5.1%
Misc.	11	9.4%
Total	117	100.0%

Green bags and food liners

The consultation also outlined proposals for changing the way in which the Council provides green bags and food liners in order to reduce the large scale abuse of free provision which is a cause of increasing cost to the Council.

Two thirds (**67.1%/2,550**) of respondents were in **agreement** that the current approach of bag provision was in need of review, with **Cardiff East** most supportive (71.5%) compared to 65.4% in **Cardiff South East**. (Graph 2.89, Appendix 1)



Those indicating opposition to the plans were invited to outline their objections with a total of 225 open comments received. The main focus was placed on the **availability** of Green bags to the community, with over one in four of those identifying this element as a concern (28.0%). Additionally, a fifth of the comments (**20.4%**) made were concerned the proposals would have a **negative impact on recycling**.

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Top 3 themes emerging from the 225 comments received in relation to the proposal to review the way in which we provide green bags and food liners:

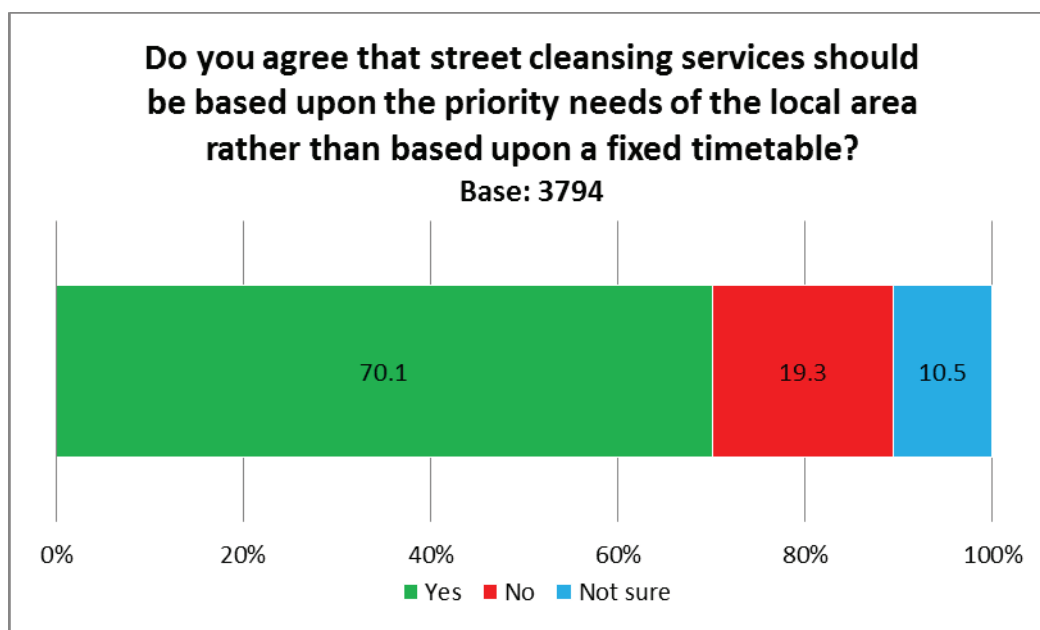
Theme	No.	%	Example comments
Green bags need to be widely available in the community	63	28.0	<ul style="list-style-type: none"> Green bags MUST be providing to everyone everywhere or else the services will further be abused. Recycling must come with incentives whereby it is a free service and people do not have to pay in order to use green bags for recycling collections. I hope we won't have to pay for them. As bin collection are less frequent the access to green bags should be increased Green bags are necessary to encourage the recycling. Will removal / charging for green bags have a negative long term effect on how much people are willing to recycle. Reduction in amount of street cleaning in certain areas is acceptable as long as standards do not decline.
Against this proposal	49	21.8	<ul style="list-style-type: none"> If you make it difficult for people to get green bags and food liners or charge for them people will just use black bags and everything will go to landfill. You will undo all your good work in increasing community participation in the recycling and food waste collection schemes and miss your targets of relating to how much waste is recycled. The abuse of bags is problem but it sounds more costly to police than to ignore. Waste collection is the most basic and most important service - please do not reduce it or make it more expensive which will only lead to unhealthy unhygienic streets and fly tipping.
Reduction in recycling	31	20.4	<ul style="list-style-type: none"> False economy with the recycling bags. People will just not bother. You will fail to meet recycling targets thus incurring fines more proportionate to the free bag outlay. Not rocket science. Recycling etc is a necessity - charging will stop people doing it and encourage dumping. Loss of the provision of free waste bags will lead to a reduction in recycling. If bulk waste is not removed free of charge there is a danger of an increase in fly tipping with its knock on environmental and other costs

Neighbourhood Cleansing

The consultation also recognised that different areas of Cardiff have different characteristics and explained plans to pilot a new way of dealing with cleansing at a neighbourhood scale. The new plans involve the pooling of resources and targeting response to the needs of local communities rather than relying on frequency of cleansing as a measure of quality.

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The new proposals were supported by **70.1%/2,660** of respondents whilst one in five (**19.3%**) were against the changes. Highest support was seen in **Cardiff East** (75.7%) compared to **Cardiff West** (66.2%) and in the Under 35s (76.7%) compared to those with a disability (66.4%) (*Graphs 2.91-2.92, Appendix 1*)

Of the respondents who were against the proposals over a third (36.2%) commented that they were concerned that a fixed time table approach would **cater to ‘those who shout loudest’**. **Geographical discrimination** was also a concern for respondents with just over a fifth (20.9%) worried that cleaner areas would be neglected as a result of the proposal.

Top 4 themes emerging from the 450 comments received in relation to the proposal that street cleansing services should be based upon the priority needs of the local area rather than based upon a fixed timetable:

Theme	No.	%	Example comments
Fixed time table needed, not who shouts loudest	163	36.2	<ul style="list-style-type: none"> You risk creating hot spots which get all the attention and other areas will never see a sweeper again All areas should be treated the same – anything else is not fair. A fixed timetable means everybody knows what is meant to happen and makes accountability easy to monitor Not sure a he who shouts loudest approach is best
Against this proposal	97	21.6	<ul style="list-style-type: none"> The abuses need addressing, not the timetables. The Council should stop adding burden to existing services via the current proposals for 40,000 new homes in the Cardiff area before considering cutting existing services. You can't on one hand complain that you need to cut services because of the budget shortfall and on the other hand add more demand for services via adding 100,000 more people to the area. It's absurd and hypocritical As we are already paying for street cleansing, we should still get regular street cleansing, especially around Birch Road, where it is never done Strongly disagree as there are some roads in the Penylan

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			<p>area of Cardiff e.g. Kimberley Road that are now very rarely swept. The Adamsdown area of Cardiff is swept on a regular basis as some residents are continually putting black bags out on the wrong week - hence - creating rubbish when bare split open this seems. Rather unfair, the problem needs to be tackled and regular street cleaning of all areas of Cardiff be re-instated.</p> <ul style="list-style-type: none"> • this seems like a smokescreen to reduce the level of cleansing to an area which I do not approve of
Geographical discrimination, cleaner areas neglected	94	20.9	<ul style="list-style-type: none"> • Do that and recycling will not be done and refuse will be dumped. Simply, the present 'cleaner' areas will then obviously suffer in favour of resources shifted to 'dirtier' ones. Why should they? • Because Lisvane area will lose out Why should people that abuse their own community have greater cleaning services It is a vicious circle- no matter how much cleaning g council does it will never be enough you are not fixing the cause- the Council needs to address the problem
Criticism of existing services	73	16.2	<ul style="list-style-type: none"> • I moved to Cardiff 16 months ago from the Midlands. The City centre is always (nights post matches excepted) smart. Many of the outlying areas are a disgrace. I've never witnessed so much litter in a City and have watched the "transit" collection vans fail to pickup all the litter in an area. There also seems a reluctance of shops and offices to tidy up litter from outside their frontage, something that should be encouraged. The procedure for removing bulk items isn't efficient. It takes 3 - 4 weeks from making a call to having the items removed - why? No wonder less responsible people fly tip. Whilst C2C is useful to report, some items still don't get taken away or tidied. Take a look at the website fixmystreet.com, randomly choose some reports and see how many are still current. Graffiti is also prevalent. There are a few different "tags" displayed throughout the City, these are a blight on the area. Surely it isn't beyond the capability of the Council and Police to track down those responsible? Waste & graffiti on the streets affects everyone, it leads to a general decline in standards. The Council doesn't seem to give this the priority it deserves. • Since the removal of individual road sweepers the state of the city's pavements and gutters are atrocious • Ridiculous to increase the charge of collection of bulky items. I have not been able to find food bags for weeks, I think the council has already made up their mind on this proposal. • Why are there 3 men on a small truck to collect from street litter bins? Consider a major overhaul of the service or move to a private contractor • You need to sort your work force out, they are lazy and overpaid for lack of work they do. You must pay them £100 a hour because they don't do more than a hours work!!!

Alongside the proposals outlined here Waste Services are also considering the introduction of wheeled bins into more areas of Cardiff to maximise recycling and reduce the quantities of waste on the streets. Additional consultation on these aspects of the service delivery was conducted via the **'Waste Strategy Consultation 2015-2018'**.

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2.15 Infrastructure

The Council will be considering the merits of delivering its Infrastructure Services in different ways in the future that would both enhance services and reduce costs. This might involve different private sector, community or public sector organisations delivering services to Cardiff citizens either with, or on behalf of the Council.

A range of services are being considered for a different means of delivery and these include:

- Domestic waste collections
- Commercial waste collections
- Street Cleansing
- Waste Education and Enforcement
- Household Waste Recycling Centres
- Materials Recycling Facility
- Waste Transfer Station
- Lamby Way Depot Management
- Pest Control
- Highways Operations
- Highways Asset Management
- Projects Design and Development
- Telematics
- Parks Management and Parks Development
- Facilities Management (Building Maintenance, Cleaning and Security)
- Central Transport Service

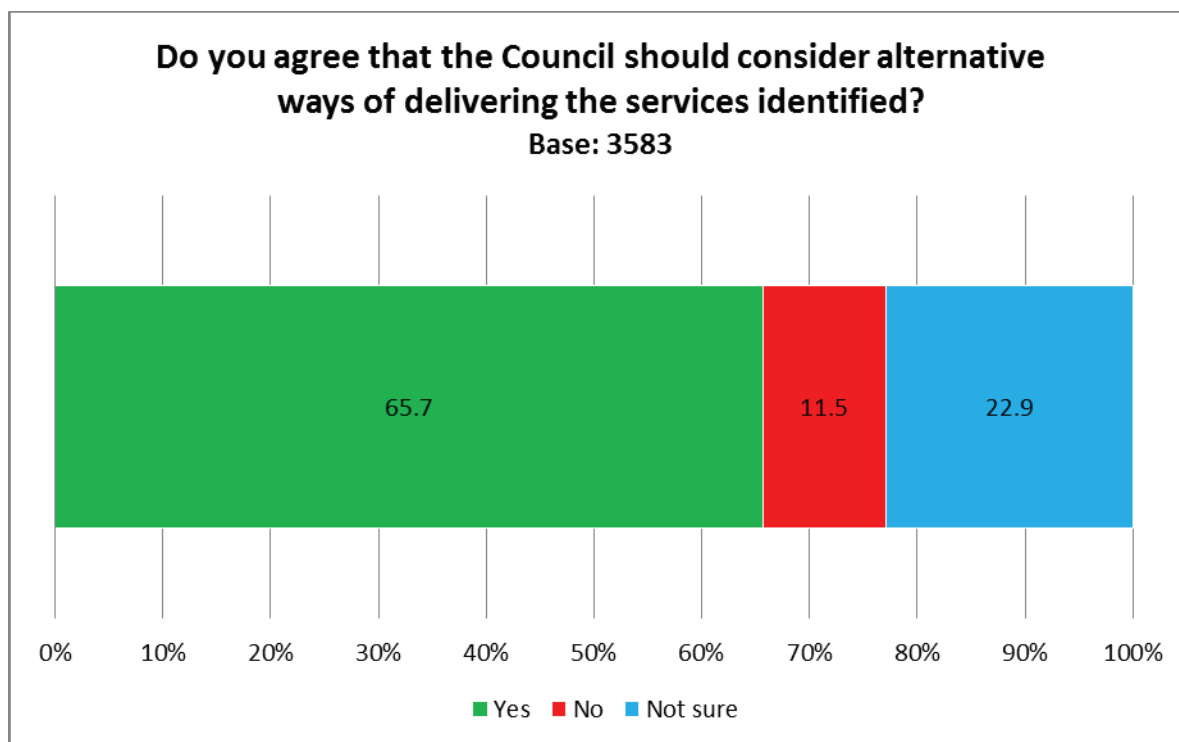
Participants in the consultation were provided with a brief description of the five models that have been shortlisted, namely:

- **Modified in-house service delivery** - this would involve the Council continuing to deliver the services directly using in-house resources but modifying the roles and organisation of resources used to deliver the services
- **Establishment of wholly owned arms-length company** - this would involve the Council setting up a separate trading company, owned by the Council, to deliver its services and have the potential to earn more income
- **Public/Public Joint Venture** - under this model, the Council would form a joint venture with another public organisation to deliver services and have the potential to earn more income
- **Public/Private Joint Venture** - this would involve the Council forming a joint venture with a private sector organisation to deliver services and have the potential to earn more income
- **Outsourcing** - this would involve the Council contracting the delivery of the services to another (usually private) organisation whilst retaining overall ownership and ultimate responsibility for the delivery of the services

Of those responding, **65.7%** (2,354) agreed the Council should consider **alternative ways of delivering services**. This ranged from 72.1% in City & Cardiff South to 58.5% in Cardiff South East. **Males** were also stronger supporters of the proposal (71.6%) compared to females (61.5%). (*Graphs 2.93-2.94, Appendix 1*)

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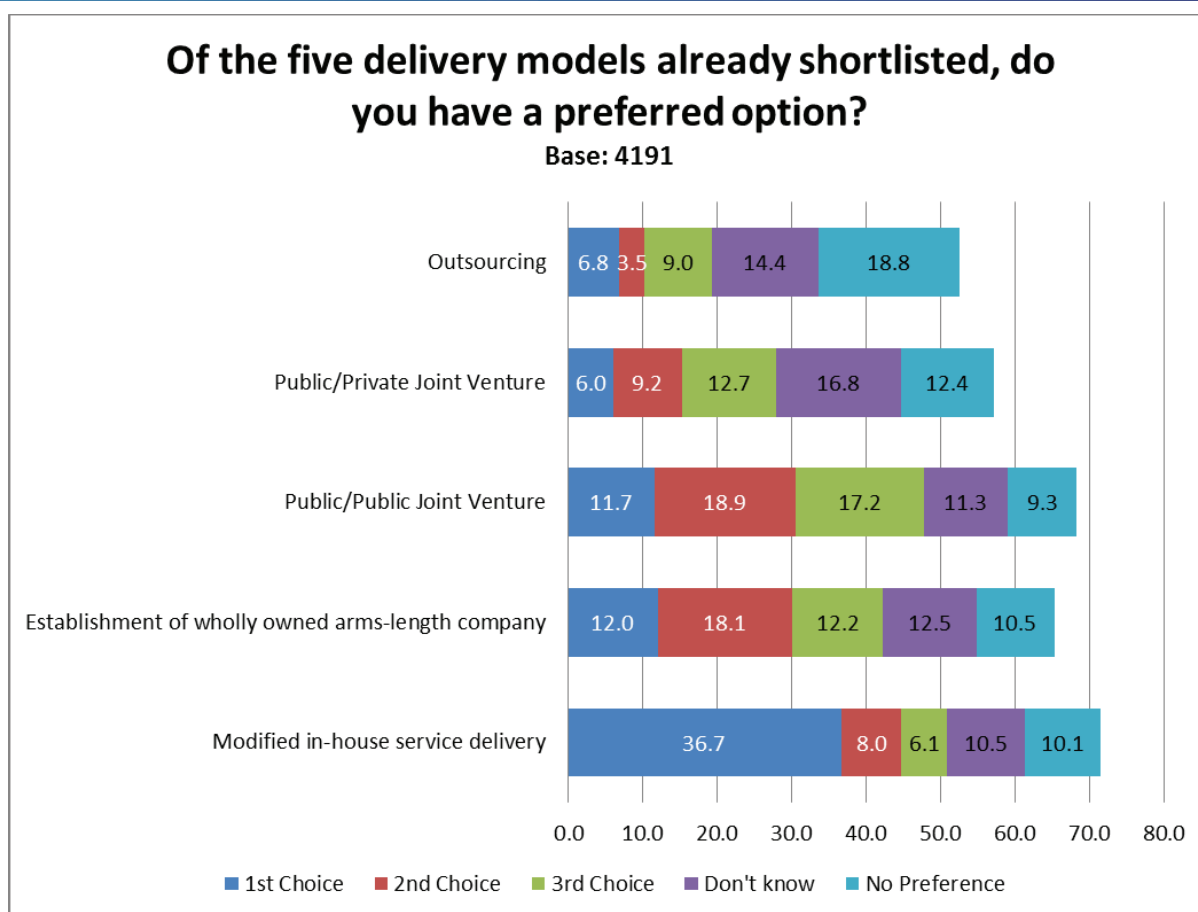


A total of **258** open comments were received with 102 (39.5%) of these stating an opposition to private sector involvement and fears that this may **lead to the service provision becoming primarily profit driven**. Similarly a further third (32.2%) of the comments received voices concerns regarding **negative implications to both cost and quality of service** should the delivery be moved beyond Council control. One in ten (11.6%) commented on the need to improve the existing Council management and move toward the employment of a business model whilst retaining overall control.

Delivery via the model of **a modified in-house service** was the most popular of the options with the public with over a third (**36.7%**) specifying this option as their **first choice**. Also notable was that a significant proportion of respondents either did not know or had no preference regarding the adoption of a new model.

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The reasons most frequently provided by the **1,539** respondents for this were so that the **values, interests** and **quality assurance** of the Council could be retained (227 or **23.1%**) and to **ensure against the involvement of the private sector** leading to service delivering increasingly driven by profit (**19.5%**).

Similarly where respondents voted in favour of **joint ventures** (both public/public and public/private) or the **establishment of an arm's length company** this was again to ensure that the **Council continued to exert some control and accountability** over the delivery of services.

Just **285** respondents overall voted for **outsourcing** as their first choice in the future delivery of Infrastructure services with a belief that this may lead to savings and/or increased performance provided as the main reasons for this.

Example comments of the 1,351 comments received in relation to the options of alternative delivery models provided:

Option	No. Choosing this as their 1 st Option	Example comments
Modified in-house service delivery - this would involve the Council continuing to	1,539	<ul style="list-style-type: none"> "Any increase in the cost of services will be passed onto the user. I really think a clean city is essential; especially when

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<p>deliver the services directly using in-house resources but modifying the roles and organisation of resources used to deliver the services</p>		<p>people are depressed by low wages. People won't pay extra for services when they are already struggling to fund their lives."</p> <ul style="list-style-type: none"> • "The council should retain direct ownership and control of our services." • "I am concerned that a commercial company would prioritise profit over delivery of services." • "Any business taking on this task will be focused on making as much profit as possible, which over time will be to the detriment of the service." • "I would prefer the Council to remain as it is but it would need a complete restructuring - which wouldn't be popular. I find the Council is not well run, is very inefficient and wasteful." • "Provision must be kept in house. There is no accountability when others are involved and profit making by them is the only consideration. The word "Service" will become a joke. We could then individually negotiate our own service level with providers and pay them directly. We just need some smart lawyer..."
<p>Establishment of wholly owned arms-length company - this would involve the Council setting up a separate trading company, owned by the Council, to deliver its services and have the potential to earn more income</p>	504	<ul style="list-style-type: none"> • "I want to have a cleaner city, and a much better service, and it must be user friendly, and customer focused, and not all about profit, because people will be encouraged to play an active role in keeping our city clean." • "More efficient, cost effective service" • "Establish a separate council trading body to increase revenue but make sure it's efficiently run and not subject to continuous political interference." • "Earn some income to help make up the deficit....no brainer!" • "Total in house provision tends to be the least cost effective way of delivering these types of services. Private organisations tend to provide the poorest serves. Somewhere in between should provide the best balance." • "These services are vital and everyone needs to use them. Therefore I think the council should keep control/ownership of them so that private companies cannot just take over and raise costs whenever they wish."
<p>Public/Public Joint Venture - under this model, the Council would form a joint venture with another public organisation to deliver services and have the potential to earn more income</p>	490	<ul style="list-style-type: none"> • "Outsourcing in not an option. Joint collaboration would make sense." • "An opportunity to earn more income is good - but it needs to be properly structured" • "A public joint venture sounds an excellent idea to keep services in the public sector whilst also raising income to further fund the service" • "Public joint venture is a good step to reducing the number of councils" • "Potential for greater efficiency, lower cost whilst maintaining standards" • "A joint venture may bring in new ideas and use a business model which has been successful in generating money rather than managing a budget that only spends money. Partnerships can bring new ideas and opportunities to develop."
<p>Public/Private Joint Venture - this would involve the Council forming a joint venture with a private sector organisation to deliver services and have the potential to earn more income</p>	253	<ul style="list-style-type: none"> • "Joint venture public / private could be more cost effective but with overall council control" • "The most efficient method should be used. A joint venture would be best able to deliver" • "Hopefully the experts in the private sector will be able to save us money and show us how they operate more effectively" • "The council needs to take advantage of private service"

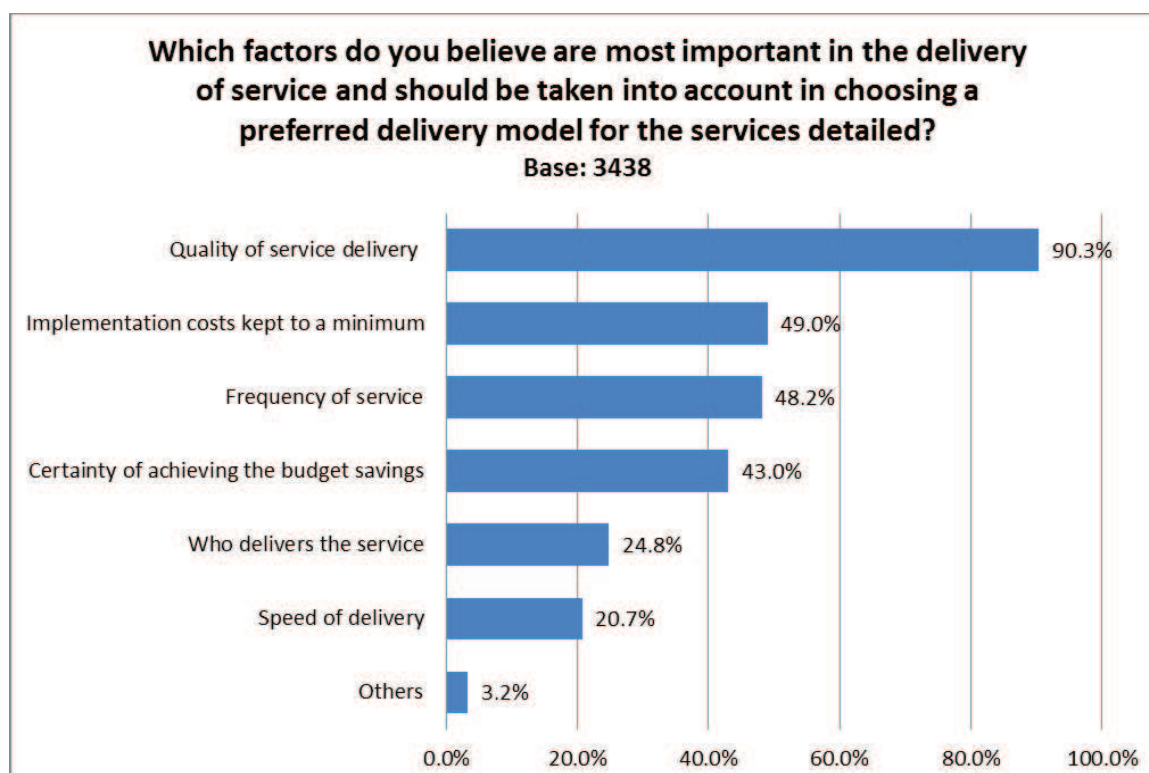
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		<p>organisations, that can deliver services more cost effectively, providing these are fairly tendered against current council costs.”</p> <ul style="list-style-type: none"> • “A public/private joint venture is my preferred choice. I believe this would provide the best business options in terms of sharing the costs, and the rewards. I would not trust the Council to establish an owned company; I would expect that to lead to a very profitable few years for the few in charge, but not for everyone. I have similar reservations with outsourcing. Once a company has been selected to provide the services to the council, I can see the price rise steadily. The private company would do this, because they know they can get away with it, resulting in a few very rich top men, paid for by the council, and therefore, paid for by us.”
<p>Outsourcing - this would involve the Council contracting the delivery of the services to another (usually private) organisation whilst retaining overall ownership and ultimate responsibility for the delivery of the services</p>	285	<ul style="list-style-type: none"> • “These services are important and I would rather them be outsourced and reliable than a scaled back council service that doesn't meet needs” • “IF OUTSOURCING OPTIONS ARE PURSUED, THEY MUST BE MANAGED EFFECTIVELY AND MONITORED CLOSELY TO ENSURE QUALITY OF SERVICE DELIVERY IS NOT COMPROMISED AND IS ENHANCED.” • “Everything can be done better, faster and cheaper. outsource a bit of everything first” • “Outsourcing could reduce the 'staff bill' saving cash but council ensuring delivering of services. Clearly workers in the private sector do not cost the same as workers in the public sector and should be rationalised.”

The public were also asked to choose (by picking up to three) which factors they believed to be most important in the delivery of service and should be taken into account in choosing a preferred delivery model for the services detailed.

The **quality of the service delivery** was by far the most important factor to the public with **90.3%** of respondents specifying this option.



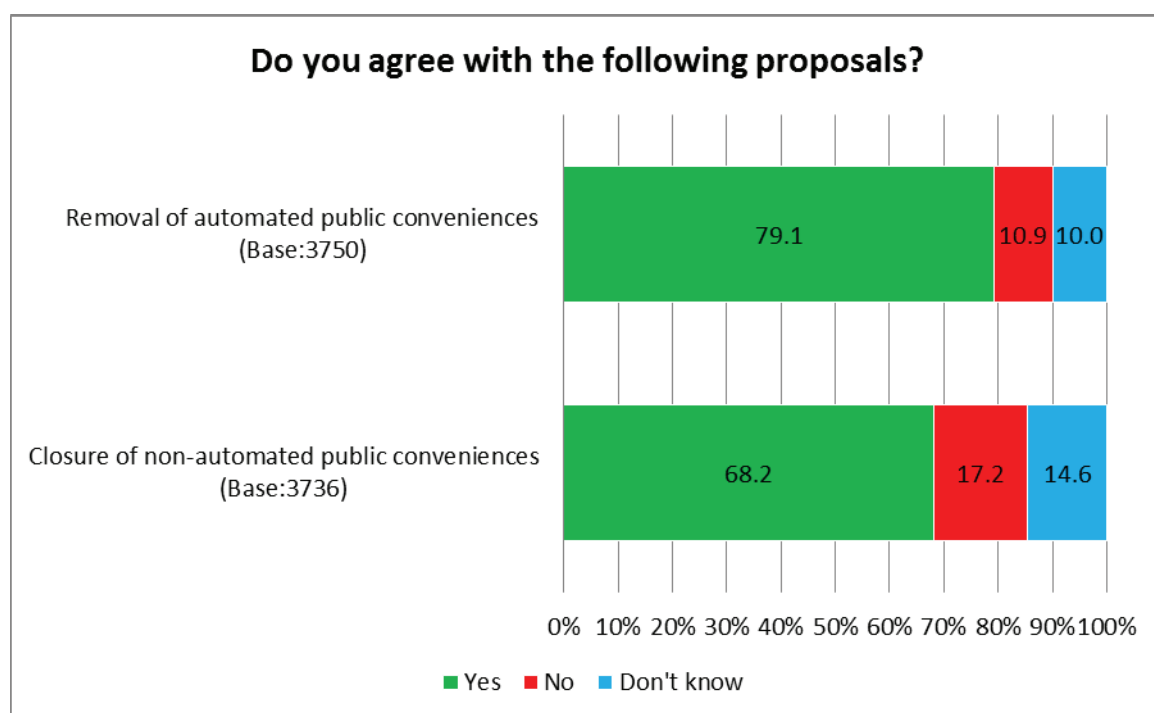
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2.16 Public Conveniences

There are currently a total of seven Automated Public Conveniences (APC's) located in the city at an annual cost of £213,000. The current usage of the APC facilities is very low. In 2013, the seven units were used approximately 13,100 times; an average of just over five times per day per unit. Currently this equates to a cost of approximately £16 every time one is used.

Additionally the Council owns non-automated public conveniences which are currently temporarily closed at locations on Cowbridge Road East and the junction of Whitchurch Road/Cathays Terrace. It is proposed that these sites be permanently closed along with a third site on Llandaff High Street as well as the seven APC's.



Four in five respondents (**79.1% / 2,968**) of respondents were in favour of the removal of the APC's from the city. **Males** demonstrated the most agreement (81.6%) compared to those considered to have a **disability** (67.1%) and the **ethnic minority group** (67.7%). (Graphs 2.95-96, Appendix 1)

The proportion in favour of the closure of the non-automated facilities was slightly lower at **68.2%**. Support ranged from **64.4%** in **Cardiff South East** to **72.4%** in **City & Cardiff South**. Most opposition was seen by those considered to have a **disability** (29.7%) and the **55 Plus** group (20.5%) (Graphs 2.97-2.98, Appendix 1)

A total of **432** (10.3%) of respondents provided details explaining their opposition to the proposed closures. Most frequently respondents expressed concern for the minority numbers within the public for whom these services are an essential with the elderly, those

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with medical conditions, pregnant women and people with young children all identified as being in particular need of public conveniences.

Respondents were **most opposed to the removal of the non-automated facilities**. These were considered at preferable to the APC's which several individuals referred to being afraid to use or frequently out of order.

Significant concern was expressed that should the removal of conveniences go ahead that **public urination** would become commonplace ultimately impacting negatively upon the health and safety of the city as well as its visitor image and tourist economy. It was felt that prior to any removal of the facilities go ahead that the Council had in place a **clear plan for alternative and adequate provision** with many people reporting shops and retailers to currently be unwilling to allow the general public access to their facilities.

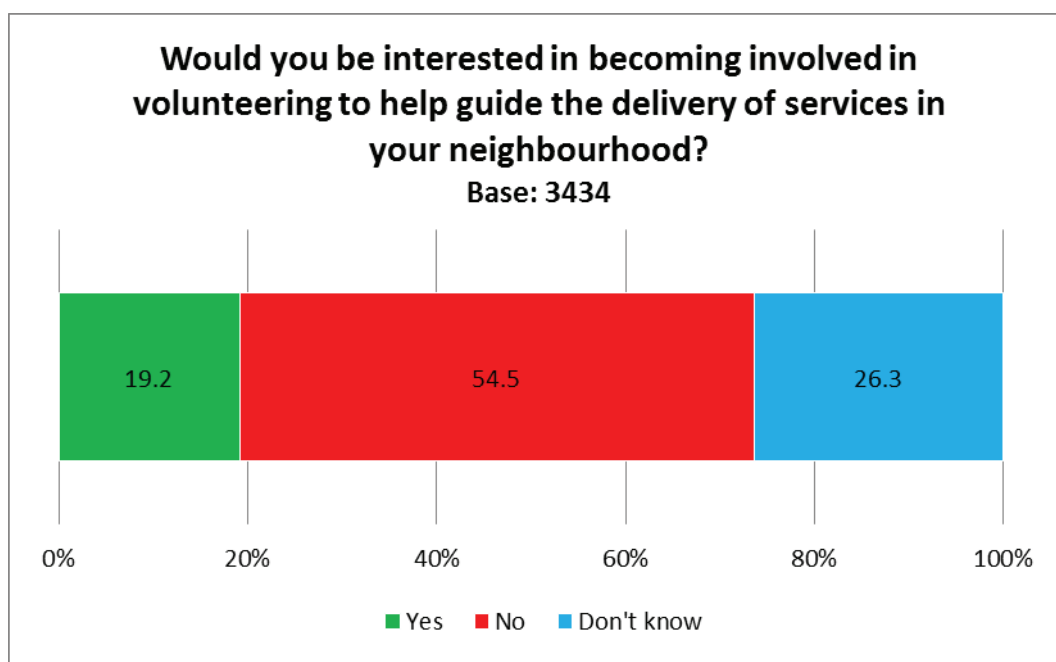
Top 3 themes emerging from the 432 comments in opposition to the proposal to remove Automated Public Conveniences and to permanently close 3 Non-automated public conveniences:

Theme	No.	%	Example Comments
Equality issues/Discriminates against groups i.e. elderly, people with kids, those with medical conditions	88	20.4%	<ul style="list-style-type: none"> • Older people rely on public toilets and are often more reluctant to leave the house if they will be too far from a toilet. • By shutting pc's you are effectively excluding those with disabilities from areas. Tell me a disabled person who needs the toilet on Albany road, can get to Penylan community centre in a hurry! It will stop those with disabilities going out. • No public conveniences should be closed...parents with children need these facilities if to be able to use shopping areas etc as do those with bladder and bowel issues... by removing public conveniences you are removing certain people's ability to access public areas • This severely limits the freedom of the elderly, women, in particular pregnant women and those suffering from health conditions.
Specific location mentioned	65	15.0%	<ul style="list-style-type: none"> • Llandaff high street toilets are an important resource which supports the Cathedral as a visitor attraction. • Whilst shopping on Albany Road there are no other public facilities in the area. • With all the pubs and eateries along Cowbridge Road East there is a problem with people using alleyways and building forecourts to relieve themselves at night, so I would favour the reopening of the public convenience here. • Landaff High Street is an important toilet for locals and visitors, especially for those using the Taff Trail.
Disagree with the proposal	40	9.3%	<ul style="list-style-type: none"> • This is an awful way of saving a few pounds. • Public services are essential these should definitely not be ceased! • Public conveniences should not be closed until specific (and genuinely usable) alternatives have been identified for each one: it's not enough to close them and then say the Council will 'try' to find alternatives. The fact that they are not used very often does not mean they aren't essential.

Section 3: Community Involvement

As outlined in the budget proposals there have already been a number of community buildings identified that may be suitable for local people or communities to take over the running of. Similarly there are a wide range of opportunities for individuals and community groups to volunteer and become more involved in the shaping of local services.

The Council wants to encourage and support volunteers and therefore asked the public if they would be interested in becoming involved in volunteering to help guide the delivery of services in their neighbourhood.

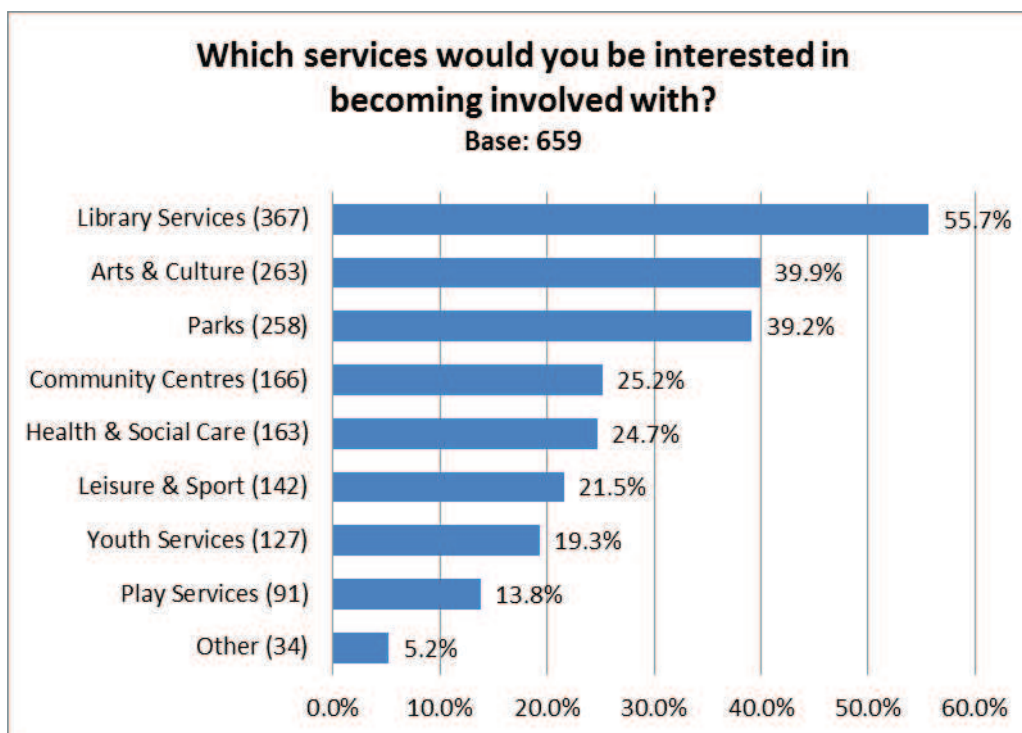


Approximately one in five (**19.2%**) respondents expressed some interest in increasing their involvement through **volunteering**.

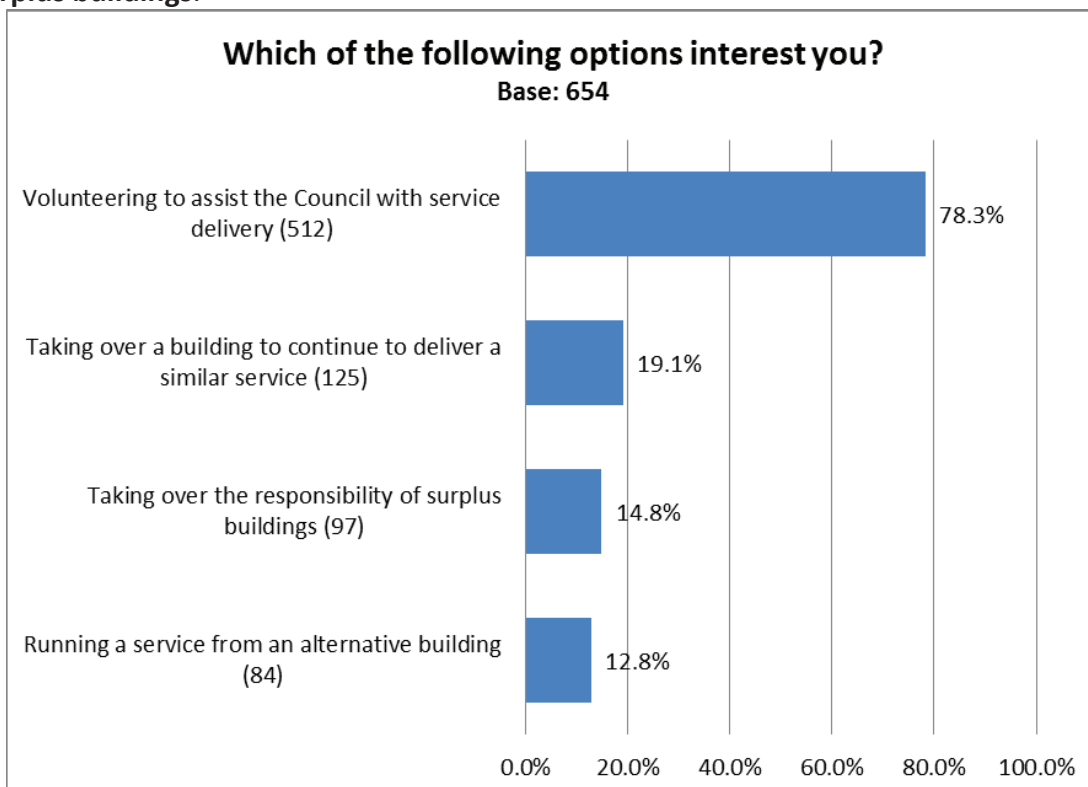
More than half (**55.7%**) of those expressing an interest in becoming involved in **volunteering** specified the delivery of **library services** as an area of particular interest whilst two fifths were interested in both **arts & culture** and **parks services** (**39.9%** and **39.2%** respectively).

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Respondents were also asked to specify the option/s that were of particular interest to them. Four in five (**78.3%**) of those responding to the question were particularly interested in volunteering to assist the Council with **service delivery** however there was smaller but significant interest expressed in a variety of other options. This included expressions of interest from 97 individuals/groups who were interested in taking over the responsibility for **surplus buildings**.

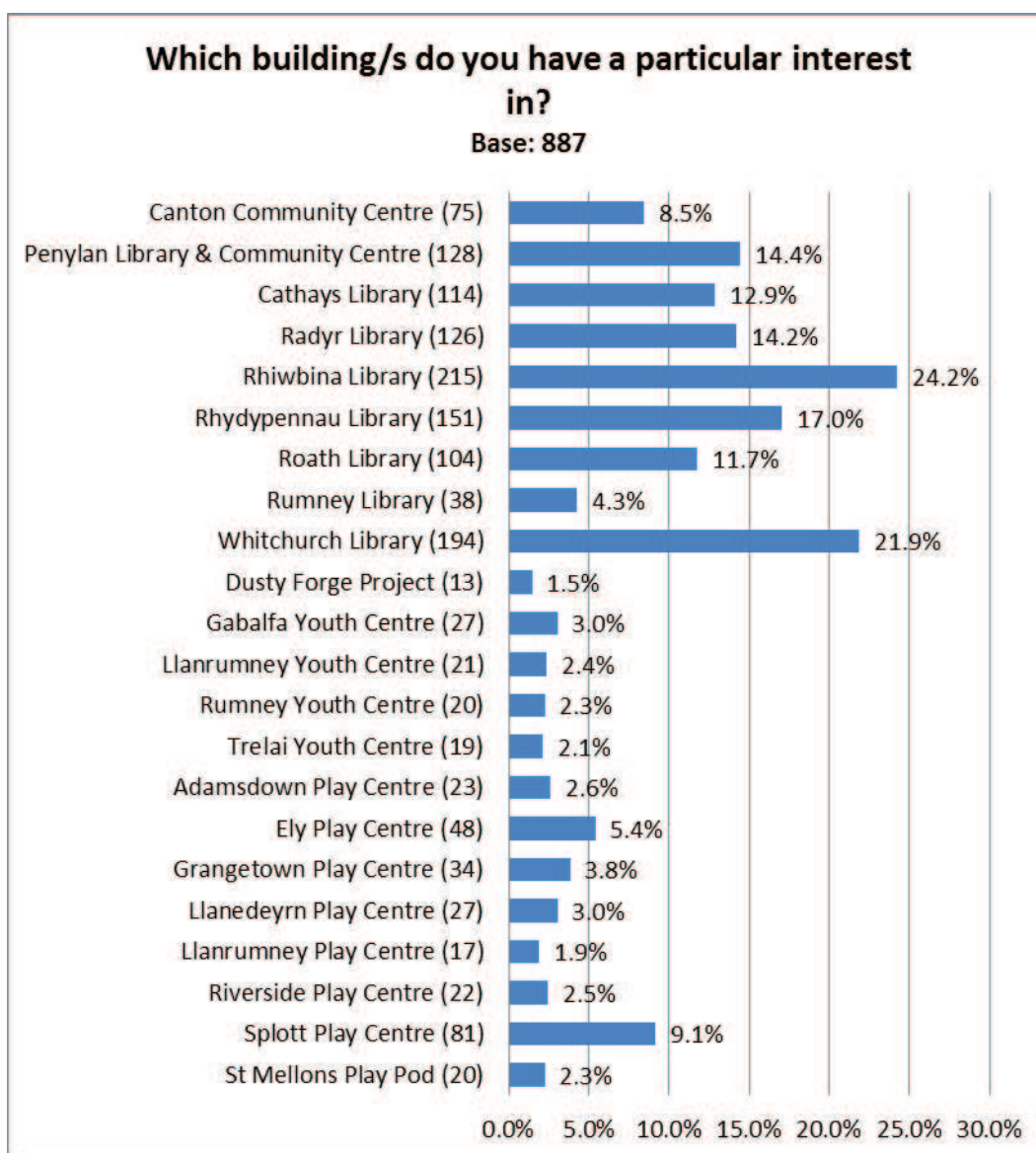


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In the majority of cases the survey was completed on behalf of an individual however there were sixty two instances whereby the section was completed on behalf of an existing group or individual.

A total of **887 respondents** to the survey indicated they personally or the group they were representing had an interest in one or more of the buildings identified as surplus. The most significant levels of interest were found in relation to **Rhiwbina** and **Whitchurch libraries**.



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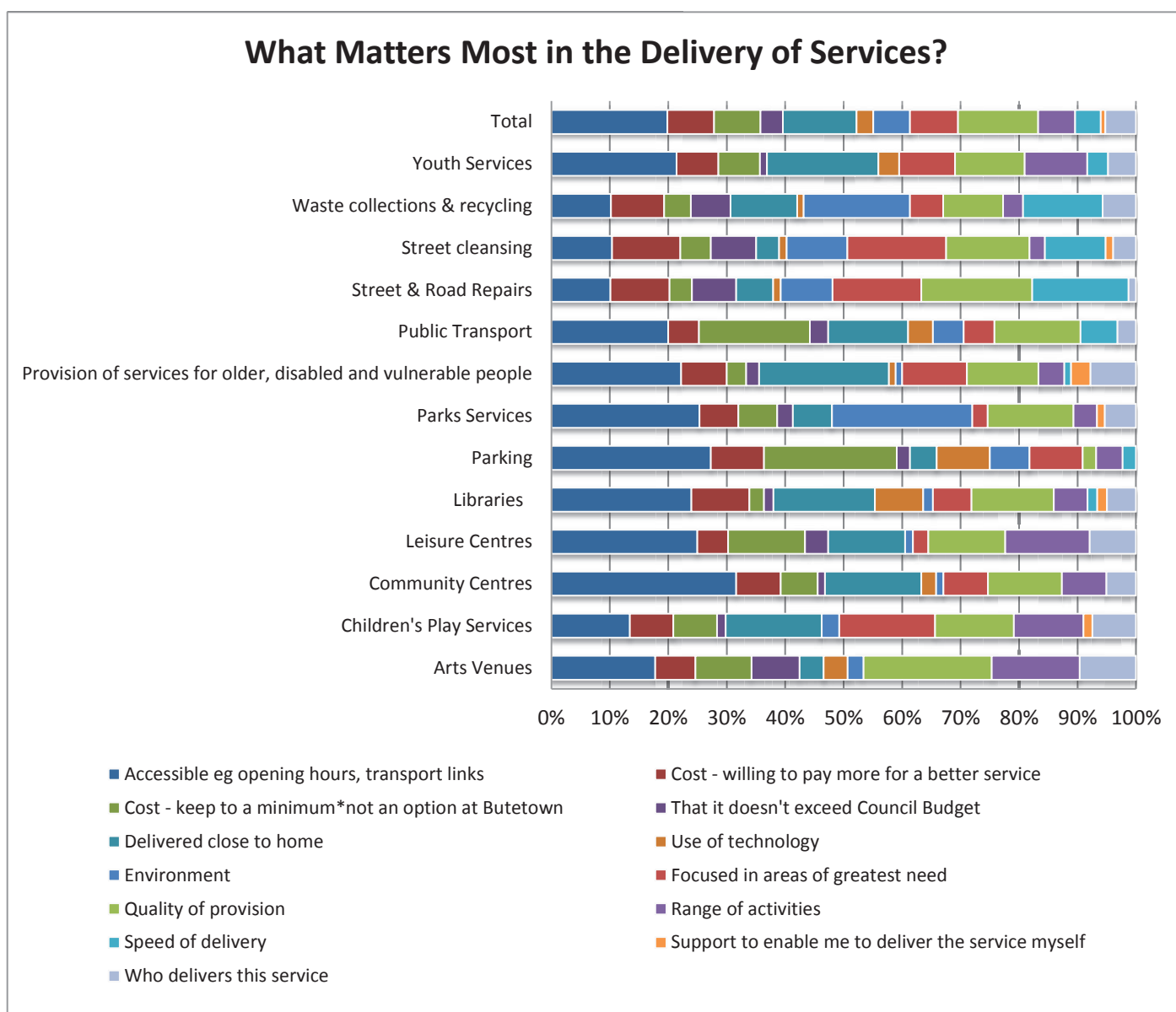
5.2 Community Events

There were **7 community engagement events** held across each of the Neighbourhood Partnership areas and one in the city centre. In addition, events were held with Cardiff Youth Council, Cardiff Access Forum and the Cardiff 50+ Forum.

The events were primarily designed to share information about the City of Cardiff Council's budget proposals. However, there was also an opportunity for attendees to take part in a number of participatory exercises and talk through budget proposals in more detail.

As part of these events, Participants were asked to define what matters most to them in the delivery of public services as shown below. They were able to select three options per service.

Service Delivery Priorities Grid:



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Overall results show that respondents cared most about ensuring services were **accessible** (19.8%), that there was **quality of provision** (13.7%), and **delivered close to home** (12.6%). On the other hand, only a small number of respondents felt it mattered most who delivers the service (5.2%), use of technology (2.9%), or having support to enable them to deliver the services themselves (0.8%).

There were some interesting variations between services. Keeping the cost of the service to a minimum was particularly important for parking (22.7%) and public transport (18.9%). Unsurprisingly, the environment (24.0%) was considered the most important factor in the delivery of park services.

A number of Council employees from different departments were present at each event in order to discuss budget proposals with participants. For each event there were representatives from Libraries and Hubs; Youth and Play Services; Leisure, Parks and Culture; Transport and Waste; and Health and Social Care. Staff held a number of discussions with residents about the impact these proposals might have on individuals and their community. Some of the key themes that emerged can be found in **Appendix 2**.

6. Learning and Next Steps

The consultation on the budget proposals followed on from the 37 public engagement events which had taken place as part of the Cardiff Debate in summer 2014. The consultation period represented both a longer and earlier time period than the City of Cardiff Council has previously undertaken in recognition of the scale and significance of the budget savings required and the desire to encourage a wider discussion on the proposals.

The consultation process took a number of forms, using a variety of engagement mechanisms which have provided useful learning points for engagement in future years.

General Awareness

The consultation process has demonstrated that there remains a general lack of awareness amongst the public of the budget challenges which the City of Cardiff Council and other public services are facing, and what this may potentially mean for future service delivery.

The public and stakeholders welcomed the 'simplicity' of messages contained within the budget video, but more needs to be done to continually reach all households across Cardiff on an ongoing basis via other communications used, thereby increasing awareness and reducing the cost of distributing stand-alone communications.

Early Consultation

There was an evident appreciation from both the public and stakeholders regarding the earlier consultation process in terms of people having the opportunity to better understand what was being proposed and to influence decisions made. However, there were still some concerns that going forward there needs to be more time available to develop alternative solutions, particularly in relation to potential community asset transfers of buildings or services.

It was therefore suggested that a timetable for the budget process be set earlier for 2015/16 with the public engagement happening sooner to allow more detailed discussions with relevant Directorates to take place and encourage "co-produced" delivery solutions.

Community Participation

There is a huge amount of enthusiasm and commitment within communities to 'step up' and play a greater role in public service delivery, whether this be through volunteering or community asset transfer. Lots of feedback was given to the Council in relation to making people aware of *how* they could help, and there were many willing community members who would be interested in becoming more involved.

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Positive feedback was also given in relation to the transparency of the Council regarding the potential buildings and services which may be opportunities for community asset transfers or alternative models of delivery. The list of buildings/services resulted in a significant number of discussions and ideas being generated regarding new ways of delivering services and these can be developed further as appropriate following the agreement of the budget in February.

Community Support

The 'Stepping Up' Toolkit has been extremely well received by community members and groups, and is recognised to be a useful support for signposting and guidance. The subsequent introductory workshops held in January 2015 have also been well attended and positive, with appreciation for the Council in providing support. However, there have been a number of challenges and barriers voiced by community groups which will need to be considered by the Council including:

- the timescales that previous Asset Transfers have taken and whether the current CAT Policy is fit for purpose
- whether there is capacity in the Council/Third Sector to support groups (e.g. in developing business plans)
- the clarity over Council expectations in relation to evaluation criteria
- the potential need for transition funding to facilitate the change from Council ownership to the community.

Community Hub 'Consultation Points'

The use of libraries, leisure centres and hubs had been extremely valuable in distributing copies of the consultation and questionnaire and providing a 'drop-off' point for completed surveys. This role as community 'consultation points' could be further developed and formalised and actively promoted with the public so they have a greater awareness of consultations taking place.

Social Media

Social media has proven itself to be a useful and cost effective mechanism for sharing information with the public. Partner organisations have contributed to the 'reach' of the messages regarding the budget consultation by sharing information within established networks. Whilst it is acknowledged that not all members of the public have access to social media, there needs to be continuing work done to further develop the Council's social media policy to maximise the engagement of the public in key service delivery issues.

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Engagement Events

The engagement events represented one of a number of mechanisms that enabled members of the public the opportunity to engage in the consultation. Feedback from those attending the events found that the format of 'drop-in' sessions worked well and that they found it useful to have the opportunity to speak to relevant officers from different Directorates. However, it was also acknowledged that December is not necessarily the best time of year to encourage the greatest attendance, and this may have had some impact on the number of people attending.

Next Steps

The results of the consultation, along with updated Equality Impact Assessments, will now be considered by the City of Cardiff Council's Scrutiny Committees and Cabinet and be used to inform the final budget proposals for 2015/16. The final budget proposals will be agreed by the Cabinet on Thursday 19th February and at Full Council on Thursday 26th February 2015.

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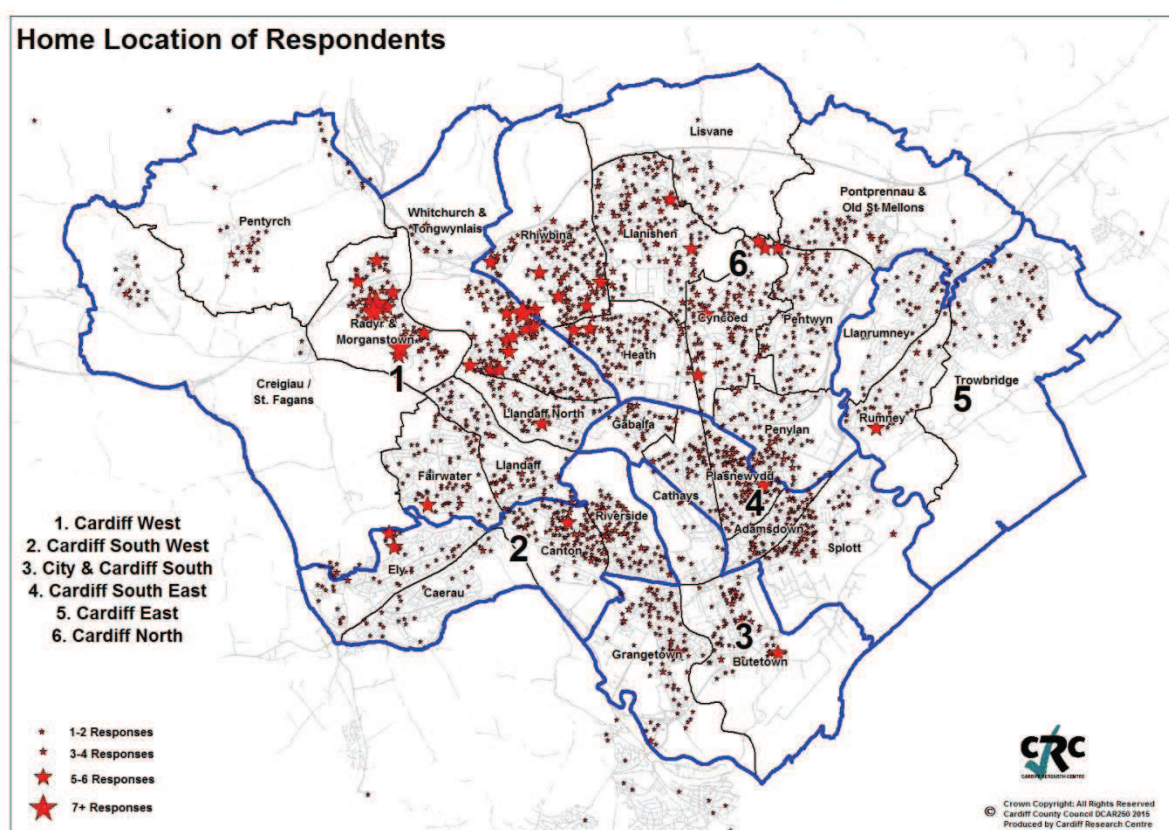
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7. Response Profile

After the data had been 'cleaned' and duplicate responses removed, a **total of 4,191 completed questionnaires were received**. This gives a very robust response, with an overall confidence interval of 95% +/- 1.5%.

Distribution of Responses

The maps below show the distribution of respondents by both electoral division and neighbourhood partnership area.



Within the total responses, **3,207 valid responses** were received where it was possible to identify which Neighbourhood Partnership Area (NPA) and Electoral Division (ED) that the respondent lived in. A further **105 respondents** were able to be allocated to based on the information provided although it was not sufficient to pinpoint their precise location by NPA or ED. In addition, a small number were from respondents either living outside Cardiff (**58 people**), for example in locations such as Pontypridd, Merthyr Tydfil, Bridgend and Bristol. There were also a number of responses (**821**) received from an undefined place of residence i.e. missing/ incorrect/ incomplete postcodes.

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Statistical Robustness – Confidence Levels and Confidence Intervals

Sample Size

To ensure that the data reported is statistically robust it is important that returns are received from a sufficiently large sample of the population i.e. Cardiff residents (or sub population such as Neighbourhood Partnership Area). The larger the sample size, the more sure you can be that their answers truly reflect the population.

However, the sample size required to provide a robust data set **does not continue to rise in correlation with the size of the overall population** (i.e. doubling the sample size does not halve the confidence interval). Instead the sample size required begins to **level off** as population sizes increases with a **sample of around 400 being statistically robust irrespective** of whether the overall population from which the sample was taken was 10,000 or 100,000.

Confidence Interval

This indicates the **margin of error** that is attached to the sample results; i.e. the range within which you can be 'confident' that the actual figure lies. **The smaller the confidence interval the more reliable the data can be considered, the larger a confidence interval the more caution is required when using the data.**

Confidence Level

This describes **how sure you can be about that the sample responses would match those of the population as a whole**. Typically in social research a 95% Confidence Level is required. This means that we can be 95% certain (i.e. 95 times out of a 100) that the actual figure for the whole of the population falls within the range of values specified by the confidence interval for the sample of responses received.

In social sciences a 95% confidence level with a confidence interval of ± 5 would be considered a statistically reliable response. This would mean that 95 times out of 100, the figures for the population as a whole would be within 5 percentage points, plus or minus, of those of the sample being analysed. So if 50% of a sample's respondents said they were satisfied with a particular service, 95 times out of 100 times the actual figure for the population as a whole would be between 45% and 55%.

If the size of the sample of respondents is less than the desired number to achieve a confidence interval of ± 5 , then the reliability of the results and the ability to compare results across different geographical areas becomes less robust.

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Budget Consultation 2015/16 Responses by Neighbourhood Partnership Areas

Table 1, illustrates that a sample size of 4,191 was big enough to provide a Confidence Interval of just **1.50** for the overall response to the Budget Consultation¹. This is an excellent sample and allows a high level of reliability to be assumed within the reported data².

Confidence Intervals of less than ± 5 (plus or minus) were also achieved in three of the six NPAs, while Cardiff South West was only marginally above this figure (5.01). This means that we can be statistically confident that the views expressed by respondents from these areas are sufficiently representative of those populations as a whole. Cardiff East and Cardiff City & South NPA's both exceeded Confidence Intervals of ± 5 . Analysis within these areas remains relevant however the Confidence Interval should be taken into account when considering the results.

Budget Consultation 2015/16 Confidence Intervals For a 95% Confidence Level				
NPA	Sample Size Achieved ³	Population 16 Plus	Sample Size Required for a CI Less Than ± 5	Confidence Interval Achieved \pm
Cardiff East	139	27,900	379	8.29
Cardiff North	1,209	76,400	382	2.80
Cardiff South East	417	58,600	382	4.78
Cardiff South West	380	43,300	381	5.01
Cardiff West	818	50,100	381	3.40
City & Cardiff South	244	30,800	379	6.25
Other	984	-	-	-
Total	4,191	287,100+	384	1.50

NB. 'Other' includes those living outside Cardiff and those whose exact place of residence could not be determined due to missing/incorrect/incomplete postcodes.

Population figures (from 2013 mid-year estimates) have been rounded to the nearest hundred. Sample size required and confidence intervals have been calculated using the unrounded figures.

¹ Confidence Intervals are based on a worst case percentage whereby 50% of respondents give a particular answer. The further the percentage is from 50%, the narrower the confidence intervals will be. For example, if 10% or 90% of respondents give a particular answer, the confidence interval will be smaller than if 50% had given the same response (i.e. the confidence intervals identified in the Table), presuming the sample size is the same.

² The confidence interval calculations assume there is a genuine random sample of the total population. Although every effort has been made to create a truly random sample, there may be some bias in the results due to those people adversely affected by the budget proposals being more likely to respond. Therefore, the confidence intervals may be wider than those specified in the Table.

³ Not all of the respondents completed every question. Consequently, for these questions the sample size will be smaller, and the related confidence intervals potentially wider, than those indicated in the Table.

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About You

- Members of the general public accounted for almost ninety percent (**88.9%**) of the overall response to the consultation.

Which best describes you?	No.	%
Member of the general public	3484	88.9
Cardiff Council Employee	278	7.1
Individual business person	39	1.0
Representing a group of businesses	18	0.5
Member of a third sector organisation	9	0.2
Member of a strategic partner organisation	44	1.1
Member of a community group or forum	4	0.1
A Cardiff Councillor	2	0.1
Cardiff Partnership	43	1.1
Other	0	0.0
Total	3921	100.0

- Males accounted for **53.9%** of the survey returns
- The **under 35** year olds accounted for **18.6%** of responses, **35-54** year olds **41.8%** and **over 55s** providing **39.5%** of responses.

Are you?	No.	%
Male	2057	53.9
Female	1749	45.9
Transgender	7	0.2
Total	3813	100.0

Age?	No.	%
Under 16	59	1.5
16-24	122	3.1
25-34	555	14.0
35-44	877	22.2
45-54	774	19.6
55-64	768	19.4
65-74	610	15.4
75+	186	4.7
Total	3951	100.0

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- Half of respondents (**49.2%**) to the consultation reported to be in full time employment whilst **22.8%** were wholly retired from work.

Which of the following best describes what you are doing at present?	No.	%
Working fulltime (30+ hours per week)	1926	49.2
Working part time (less than 30 hours per week)	590	15.1
On a government training scheme	4	0.1
In full time education	97	2.5
Unemployed - Registered Job Seeker	51	1.3
Unemployed - Unregistered but seeking work	38	1.0
Permanently sick or disabled person	83	2.1
Wholly retired from work	892	22.8
Looking after home	64	1.6
Caring for a child or adult	95	2.4
Other	76	1.9
Total	3916	100.0

- A total of 302 (**7.9%**) respondents identified themselves as a **disabled person** whilst **7.7%** described themselves as having a **long standing illness** or health condition.

Do you identify as a disabled person?	No.	%
Yes	302	7.9
No	3402	89.0
Prefer not to say	120	3.1
Total	3824	100.0

Do any of the following apply to you?	No.	%
Deaf/ Deafened/ Hard of hearing	165	3.9
Learning impairment/ difficulties	32	0.8
Long-standing illness or health condition (e.g. cancer, HIV, diabetes, or asthma)	323	7.7
Mental health difficulties	95	2.3
Mobility impairment	198	4.7
Visual impairment	57	1.4
Wheelchair user	20	0.5
Prefer not to say	97	2.3
Other	33	0.8

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- Those identifying as White Welsh/British accounted for **88.1%** of the overall response.

Ethnic Group	No.	%
White - Welsh/English/Scottish/Northern Irish/British	3423	88.1
White - Irish	39	1.0
White - Gypsy or Irish Traveller	9	0.2
White - Any other white background	90	2.3
Mixed/Multiple Ethnic Groups - White and Black Caribbean	15	0.4
Mixed/Multiple Ethnic Groups - White and Black African	8	0.2
Mixed/Multiple Ethnic Groups - White & Asian	20	0.5
Mixed/Multiple Ethnic Groups - Any other	10	0.3
Asian/Asian British - Indian	24	0.6
Asian/Asian British - Pakistani	13	0.3
Asian/Asian British - Bangladeshi	3	0.1
Asian/Asian British - Chinese	5	0.1
Asian/Asian British - Any other (please specify)	4	0.1
Black/African/Caribbean/Black British - African	16	0.4
Black/African/Caribbean/Black British - Caribbean	10	0.3
Black/African/Caribbean/Black British - Any other	3	0.1
Arab	5	0.1
Any other ethnic group	12	0.3
Prefer not to say	178	4.6
Total	3887	100.0

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Appendix 1: Results by geography and demographics



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Appendix 1 – Results by geography and demographics

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Summary of results by geography and demographics

This document provides a breakdown of each of the *Changes for Cardiff* consultation questions, by Neighbourhood Partnership Area (NPA) and demographics to determine whether there are differences in the responses seen.

Overall the results indicated a high degree of consensus across both the geographies and demographics from respondents. However, there are some questions where there is a greater variance in the levels of support/opposition seen.

It should also be highlighted that there was a greater disproportion in terms of the sample size of some of the groups. For example there were a lower number of respondents from the Cardiff East and City & Cardiff South Neighbourhood Partnership Areas and also from ethnic minority groups and those with a disability. Therefore the figures collected from these groups must carry a slightly higher level of caution.

Overarching Themes

- There appears to be lower levels of recognition within **ethnic minority communities** (10% of respondents) that the budget gap means that difficult budget choices are required when compared to the overall responses received (5.8%), suggesting that communication mechanisms may need to be reviewed. (*Graph 1.2*)
- There were a greater number of respondents from **City & Cardiff South** (80.8%) who supported the Council in exploring new ways of working with other organisations to deliver its services when compared to other areas such as **Cardiff South West** (72.8%). (*Graph 1.3*)
- Respondents from **Cardiff West** (46.9%) were more supportive of the Council charging more for some services if it meant that they could be continued compared to 35.0% in **Cardiff East**. Regarding demographics, those identifying as having a disability were less supportive with 30.1% not agreeing with the proposal. (*Graph 1.5*).
- Whilst there was overall city-wide support for the greater implementation of fines for non-compliance (77.6%), less agreement was seen in the **City & Cardiff South** Neighbourhood Partnership area with 19.6% not supporting this proposal compared to 11.3% in **Cardiff West**. (*Graph 1.7*)
- There are differing views across the city as to whether community groups and the third sector should be asked to run more local services and facilities with a large number of respondents saying they weren't sure (33.1%). However, greatest levels

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of support were seen in **City & Cardiff South** area (39.9%) compared to 28.9% in **Cardiff West** (*Graph 1.9*)

Community Centres

- Support for joining up existing services offered in community centres with the Hub Strategy was seen across the city with the highest levels seen in **City & Cardiff South** (75.1%) compared to 59.8% in **Cardiff West**. (*Graph 2.1*)
- The levels of support for the Council encouraging proposals for alternative uses or building transfer of community centres where appropriate varied depending on the Neighbourhood Partnership area. Highest levels of support were seen in **City & Cardiff South** (70.2%), compared to 58.5% in **Cardiff South East**. It should be noted that there were also large numbers of people responding as 'not sure' i.e. 31.0% in South East. (*Graph 2.3*)

Library Services

- The greatest number of Cardiff Library card holders were found in **Cardiff West** with 86.1% of respondents and **Cardiff North** with 82.8%. The lowest was in **City & Cardiff South** with 63.0% (*Graph 2.5*)
- Those **without full time employment** (86%), **females** (85.5%) and **ethnic minorities** (83.3%) made up the highest proportions of library card holders. (*Graph 2.6*)
- **Cardiff West** had the highest number of weekly users of libraries (34.3%), followed by **Cardiff North** (30.3%). **Cardiff City & South** had fewest frequent visits with 39.3% not having visited in the last 12 months. (*Graph 2.7*)
- The highest level of agreement was found regarding the Council's proposal to transform **Central Library** into a Community Hub (74.1% / 2,794). (*Graph 2.15*)
- The public expressed far less agreement in instances where it was proposed that the Council withdraw funding from specific facilities with high numbers not supporting the proposal (i.e. *Whitchurch* 49.1%, *Rhiwbina* 49%, *Cathays* 46.4%, *Rhydypennau* 44.4%, *Roath* 44.1%, *Radyr* 41.8%, *Rumney* 39.2%) (*Graph 2.16*)

Day Services for older and disabled people

- Higher levels of opposition to proposals from those who considered themselves to have a **disability** were seen in relation to **all** of the proposals relating to Day Services for older and disabled people. The highest levels of opposition was seen regarding **disinvesting in traditional day care** (26.7%) (*Graph 2.26*) and **community meals** (14%) (*Graph 2.28*)

Leisure Centre & Arts Venues

- Levels of support for the Council looking at different management models for its leisure centres varied from 60.8% in **City & Cardiff South** to 47.2% in **Cardiff West**. However, overall 22.1% of all respondents didn't know. (*Graph 2.29*)
- **Males** supported looking at different management models for leisure centres (60.5%) at a higher proportion than other groups such as **females** (45.5%) (*Graph 2.30*)

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- There were very similar levels of support across the city for the Council looking at different management models for its arts centres. Responses ranged from 59.8% in **Cardiff North** to 53.9% in **Cardiff South East**. (*Graph 2.31*)
- As in the case of leisure centres, there was also more support from **males** (64.7%) when compared to **females** (51.5%). (*Graph 2.32*).

Events and Celebrations

- Whilst there were high levels of support for the proposal to cease funding to **Calennig**, as may be expected, the highest level of opposition against was seen in **City & Cardiff South** (22.7%), compared to 13.1% in **Cardiff East**. (*Graph 2.33*)
- Support for ceasing funding for **Cardiff In Bloom** varied from 63% in agreement in City & Cardiff South to 53.8% in Cardiff East. (*Graph 2.35*)
- Regarding support for the **Cardiff Country Fair**, this had the highest numbers of responses in favour of ceasing funding but there were greater levels against the proposal seen in **Cardiff South East** (19.4%) and **City & Cardiff South** (18.0%), compared to 10.3% in **Cardiff East**. In addition stronger opposition to the proposal was seen from those considered to have a **disability** (22.3%), the **under 35** age group (19.3%) and **ethnic minority** communities (19.3%). (*Graphs 2.37-38*)
- Response supporting the proposal to cease funding for **St David's Day** celebrations ranged from 42.3%-52.2% with the greatest opposition seen in **Cardiff East** (46.9%) and **City & Cardiff South** (46.3%), compared to 35.7% in **Cardiff North**. When demography was considered those considered to have a **disability** (46.5%), the **Under 35s** (45.0%) and **females** (42.0%) showed the greatest levels of disagreement. (*Graphs 2.39-40*)
- Less than half the respondents overall supported the proposal to cease funding **Christmas Trees** but **City & Cardiff South** respondents were less likely to be in favour of the proposal with 45.6% against, compared to 36.9% in **Cardiff West**. Higher levels of opposition were also seen by those considered to have a **disability** (41.9%) and the **under 35s** group (41.6%) (*Graphs 2.41-42*)

Park Ranger Service

- Overall support for remodelling the Park Ranger Service was 38.9% agreeing to the proposal, although 25.9% answered as 'not sure'. Greatest opposition was seen in **Cardiff South East** (39.8%) and **Cardiff South West** (35.9%) (*Graph 2.43*)

Youth Services

- 54.7% of all respondents supported the proposal to focus youth work on six well-resourced high quality Youth Activity Centres. The greatest number in agreement were in **Cardiff South East** (60.0%), compared to 48.8% in **Cardiff West**. Higher numbers in support also came from **over 55s** (59.3%) and **Males** (58.2%), compared to 51.9% of **under 35s** and 51.6% of **females**. (*Graphs 2.45-56*)
- The proposal to engage with young people, community groups and third sector organisations in designing and delivering youth services was supported by 70.9% of all respondents. The greatest level of disagreement was seen in **Cardiff East** with

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12.2% not supporting the proposal, compared to 6.3% in **Cardiff South East**. (*Graph 2.47*)

- Approximately half (48.8%) of all respondents supported the proposal for a Youth Bus to provide mobile provision with this approach being preferred in **Cardiff East** (54.5%) compared to **Cardiff West** and **City & Cardiff South** (both 47.4%). However **Cardiff East** also had the highest level disagreeing (23.1%), compared to 15.3% in **Cardiff South East** suggesting there needs to be further discussions regarding the approach. (*Graph 2.49*)
- There was widespread support for involving young people in shaping youth support provision, ranging from 73.9% in **Cardiff East** to 79.0% in **Cardiff South East**. The high level of agreement was also seen across all demographic groups. (*Graphs 2.51-52*)

Children's Play Services

- Agreement for the Council supporting other organisations to run children's play activities rather than manage them itself ranged from 54.0% in **Cardiff South East** to 65.4% in **Cardiff East**. The highest levels of disagreement with this proposal were seen in the **Under 35s** (22.3%) and **ethnic minorities** (22.9%). (*Graphs 2.53-54*)
- Overall 44.3% of respondents were of the view that funding should not be available for **Welsh Language** provision play services – ranging from 35.6% opposing the proposal in **Cardiff South East** to 49.1% in **Cardiff North**. The **Under 35s** group were the most supportive of the proposal (46.3%) compared to 31.9% of **over 55s**. (*Graphs 2.55-56*)
- There was widespread support across the city for **holiday play** provision ranging from 69.2% in **Cardiff West** to 76.9% in **Cardiff South East**. The **under 35s** were again the largest supporters of the provision with 80.6% in agreement. (*Graphs 2.57-58*)
- Funding for children with a **disability** to access play received the highest level of support ranging from 87.3% in **City & Cardiff South** to 90.5% in **Cardiff South East**. All demographic groups strongly supported the proposal too (86.9%-90.8%). (*Graphs 2.59-60*)
- The majority of all respondents (72.4%) supported that the Council should encourage proposals from community groups for alternative uses or building transfer where appropriate with highest support in **Cardiff East** (77.3%). (*Graphs 2.61*)

School Transport for 16-19 Year Olds

- Overall less than half of all respondents (45.4%) were aware that the Council subsidises school transport for 16-19 year olds, with the greatest lack of awareness seen in the **Under 35s** group (58.3%) (*Graphs 2.63-64*)
- Only 27.2% agreed that Council should continue to subsidise this service with greatest support in **Cardiff South East** (29.9%) compared to 24.5% in **Cardiff North**. The groups in strongest agreement for continuing to subsidise the service were **ethnic minority** communities (33.9%) and **Under 35s** (32.2%). (*Graphs 2.65-66*)
- There was strong support (77.0%) that the Council should not fund costs already funded by Welsh Government. The highest number of supporters for this proposal

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was in the **55 plus** group (80.8%) compared to 64.5% of **ethnic minority** respondents and 71.2% of **Under 35s**. (Graphs 2.67-68)

- The highest number of people likely to begin attending a sixth form or colleges from September 2015 was seen in **Cardiff East** (13.7%), compared to 8.1% in **City & Cardiff South**. 19% of **ethnic minority** respondents also indicated they would begin attending compared to the overall response rate of 10.7%. (Graphs 2.69-2.70)
- When asked about the different options for the delivery of post 16 travel to sixth form or college, most respondents (47.4%) preferred a phased withdrawal compared to 43.7% securing alternative funding and 8.9% stating 'other'. **Cardiff East** was more supportive (53.1%) of the phased withdrawal compared to only 43.5% in **Cardiff South West**. (Graph 2.71)
- Higher levels of support for alternative funding were seen in **females** (49.6%) and those **without full time employment** (45.6%). (Graph 2.72)

Supported Public Transport

- Less than half of the respondents (46.3%) overall were aware that the Council subsidises bus services when passenger numbers are too low. (Graph 2.73)
- Highest agreement for ceasing support for subsidised bus services was seen in **Cardiff East** (51.1%) compared to 37.7% in **Cardiff South East**. **Males** also showed greater support for the proposal (49.3%) compared to the **ethnic minority** group (36.1%) and those considered to have a **disability** (37.5%). (Graphs 2.75-76)

Parking

- Overall 55.7% of respondents agreed that the charge for long stay parking in the city centre should be increased from £5.20 to £8.00. However, support was significantly less in **Cardiff East** (37.0%) compared to **Cardiff South West** (63.2%) and from **Under 35s** (49.7%) and **females** (51.5%) compared to **Males** (61.5%) and **55 plus** (60.8%). (Graphs 2.77-78)
- The majority (75.2%) supported the proposal to increase charges at Heath Park Car Park, with lowest support seen in Cardiff East (68.1%) and ethnic minorities (66.0%). (Graphs 2.79-80)

LED Lighting

- There was significant support for LED Lighting with 89.6% respondents supporting the proposal. However, **females** (6.5%) and **ethnic minority** groups (5.6%) were in highest levels of disagreement. (Graphs 2.81-82)

Neighbourhood Partnership Support

- There was general agreement (63.1%) overall to reprofile the Neighbourhood Partnership Fund although 30% answered 'not sure', rising to 31.6% in **Cardiff East**. (Graph 2.83)

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Waste

- Just over half (51.7%) were in agreement with the proposal to withdraw the free entitlement to free bulky waste collections, with greatest support seen in **Cardiff North** (55.2%) compared to 40.8% in **Cardiff South East**. **Males** and the **Under 35s** were in the strongest agreement (53.6% and 53.0%) compared to **ethnic minority groups** (43.1%). (Graphs 2.85-86)
- Approximately half (50.1%) of all respondents agreed to increasing existing charges for bulky waste, compared to 45.2% in **Cardiff South East**. (Graph 2.87)
- There was overall support (67.1%) for reviewing the approach in providing green bags and food liners with **Cardiff East** most supportive (71.5%) compared to 65.4% in **Cardiff South East**. (Graph 2.89)
- Respondents strongly agreed (70.1%) that street cleansing services should be based on priority needs of the local area rather than based upon a fixed timetable, with **Cardiff East** showing greater support (75.7%) compared to **Cardiff West** (66.2%) and **Under 35s** (76.7%) compared to those with a **disability** (66.4%) (Graphs 2.91-2.92)

Infrastructure

- In relation to whether the Council should consider alternative ways of delivering services identified within *Changes for Cardiff* consultation, 65.7% agreed – rising to 72.1% in **City & Cardiff South**. **Males** were also stronger supporters of the proposal (71.6%) compared to **females** (61.5%). (Graphs 2.93-2.94)

Public Conveniences

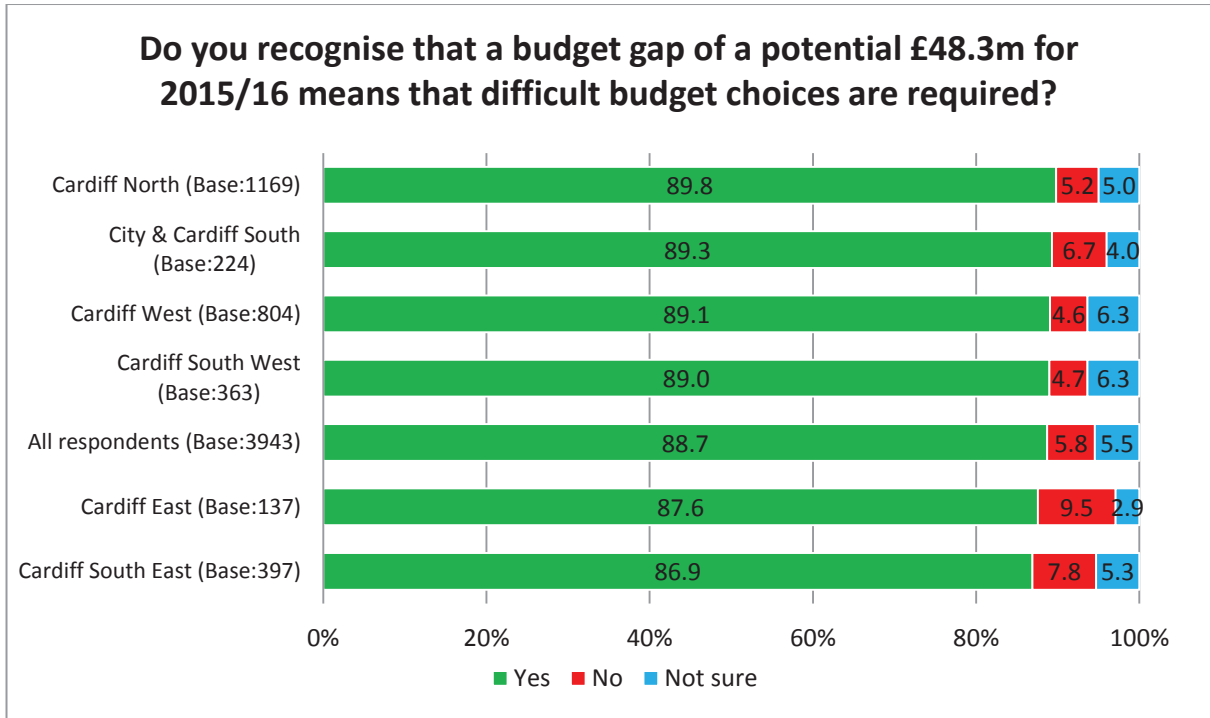
- There was strong support with the proposal to remove the Automated Public Conveniences ranging from 73.1% in **Cardiff South East** to 82.8% in **Cardiff South West**. **Males** demonstrated the most agreement (81.6%) compared to those considered to have a **disability** (67.1%) and the **ethnic minority group** (67.7%). (Graphs 2.95-96)
- Support for the proposal to close non automated public conveniences ranged from 64.4% in **Cardiff South East** to 72.4% in **City & Cardiff South**. Most opposition was seen by those considered to have a **disability** (29.7%) and the **55 Plus group** (20.5%) (Graphs 2.97-2.98)

Changes for Cardiff

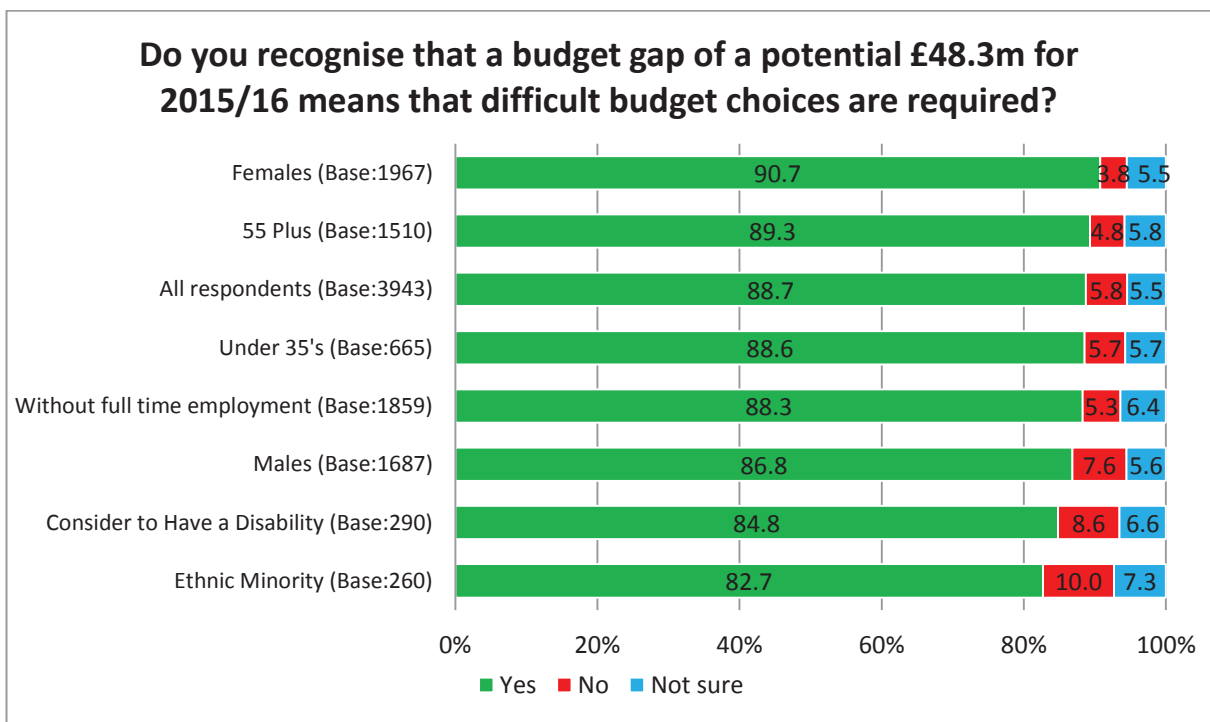
Results and Feedback Report

1. Overarching Themes

1.1 By geography



1.2 By demographics

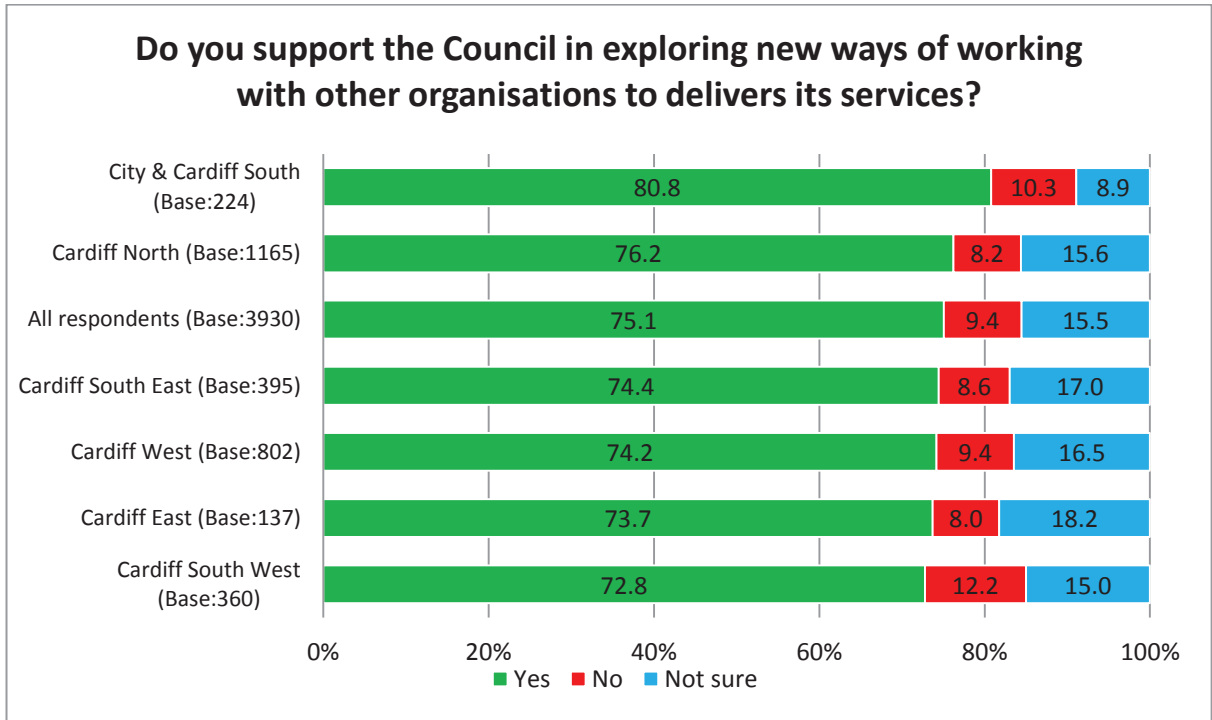


Changes for Cardiff

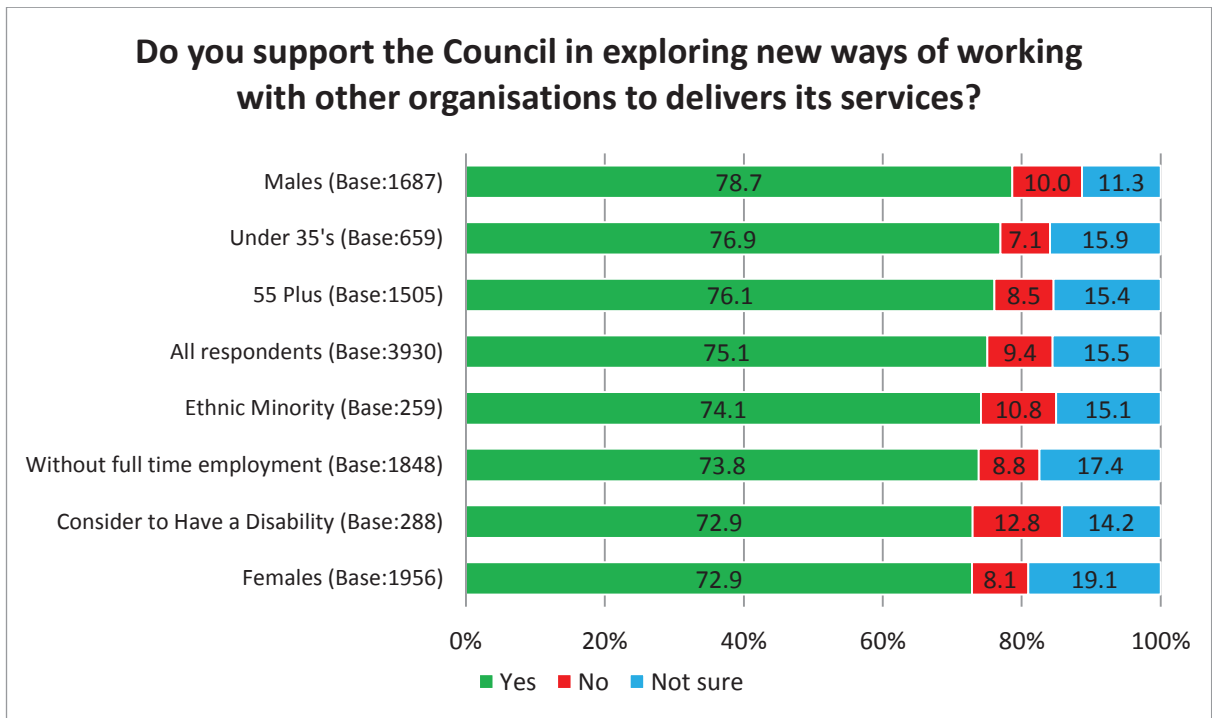
Results and Feedback Report

Overarching Themes

1.3 By geography



1.4 By demographics

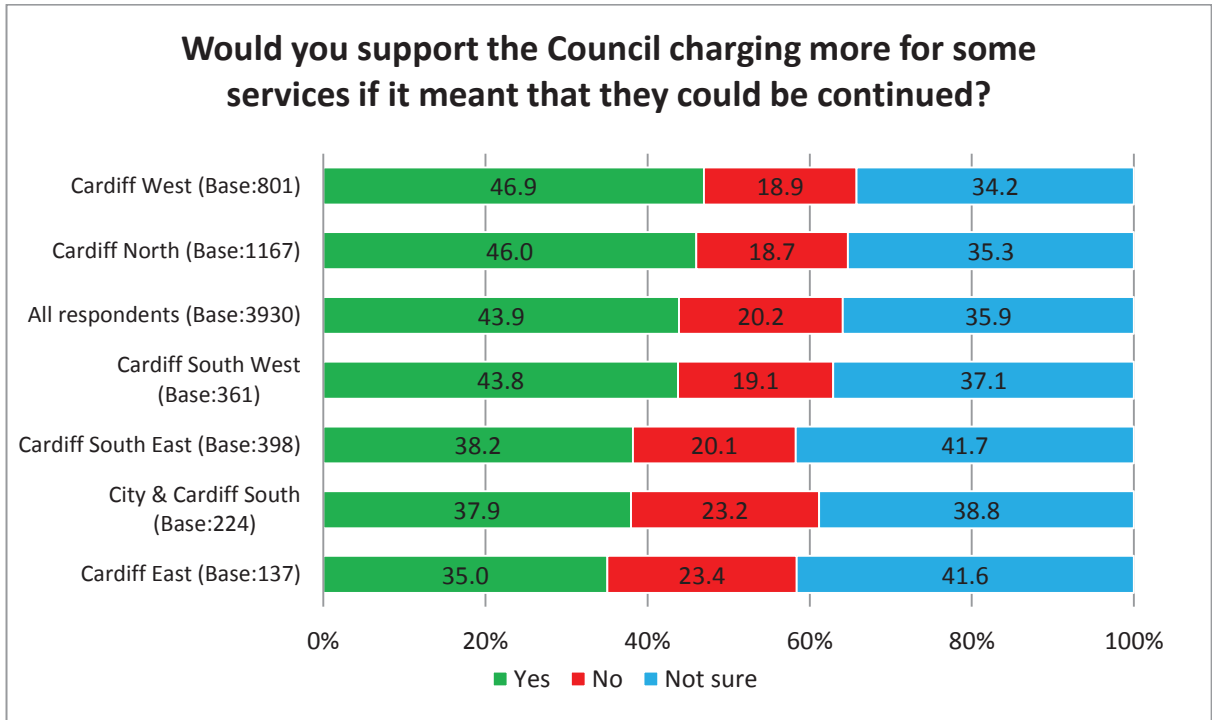


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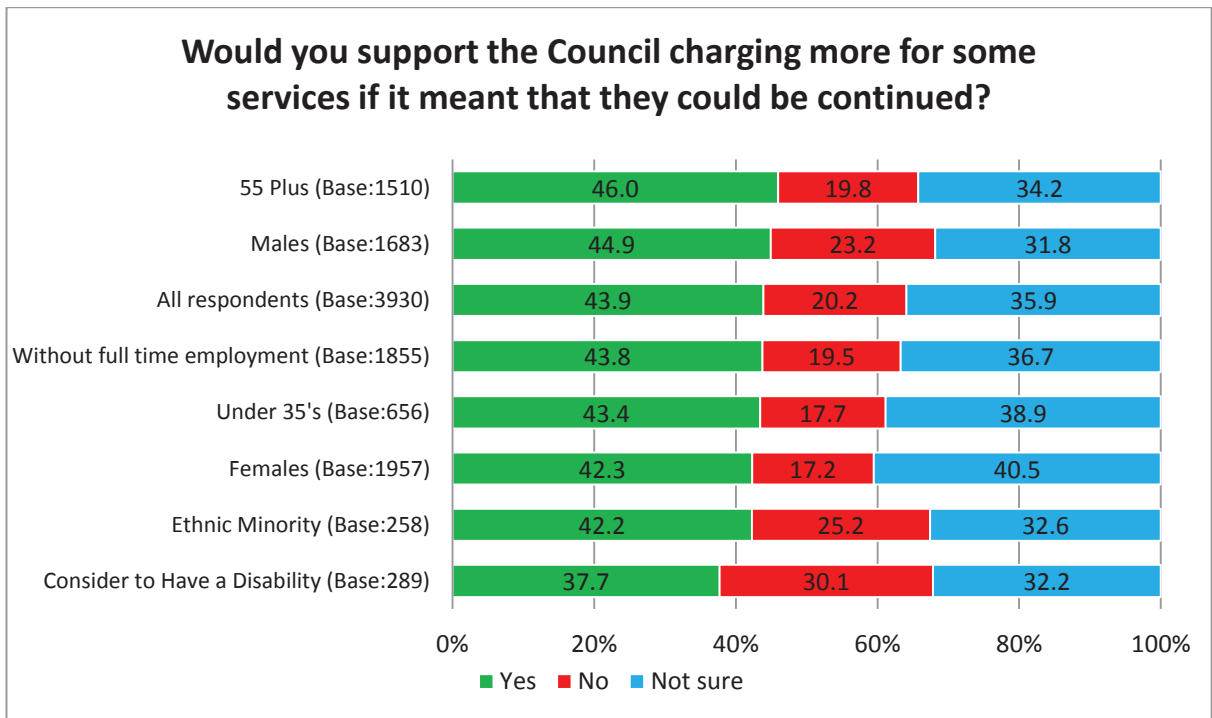
Results and Feedback Report

Overarching Themes

1.5 By geography



1.6 By demographics

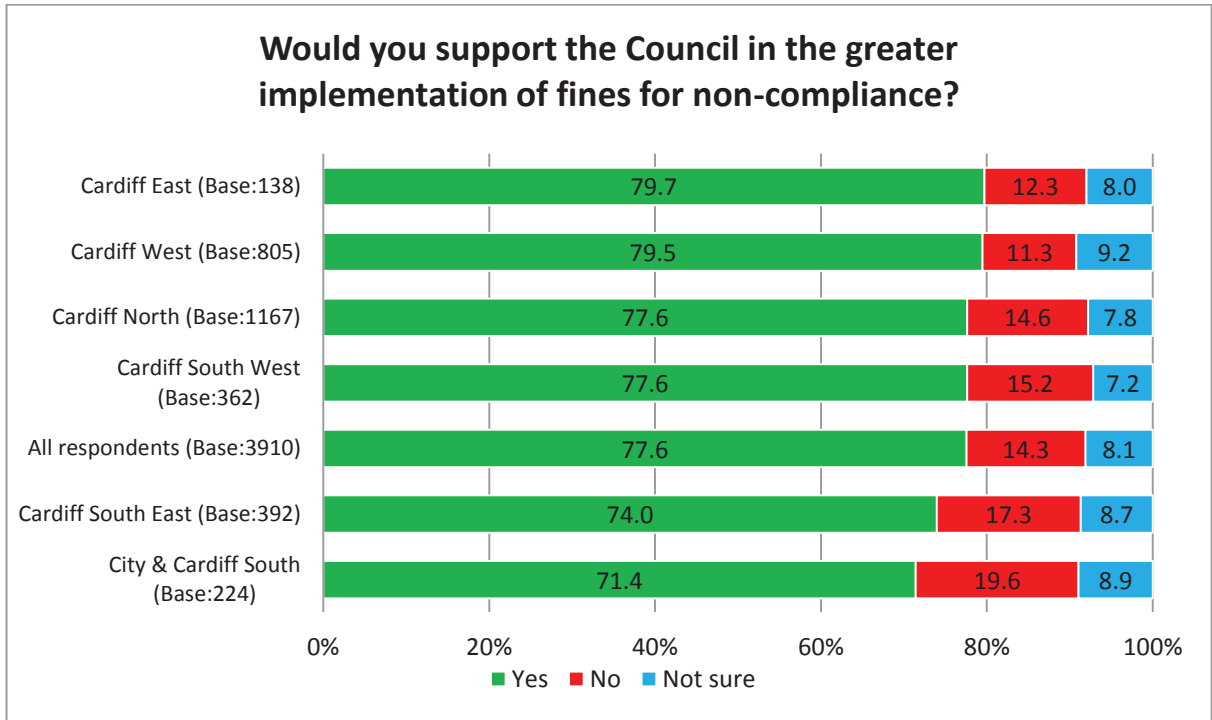


Changes for Cardiff

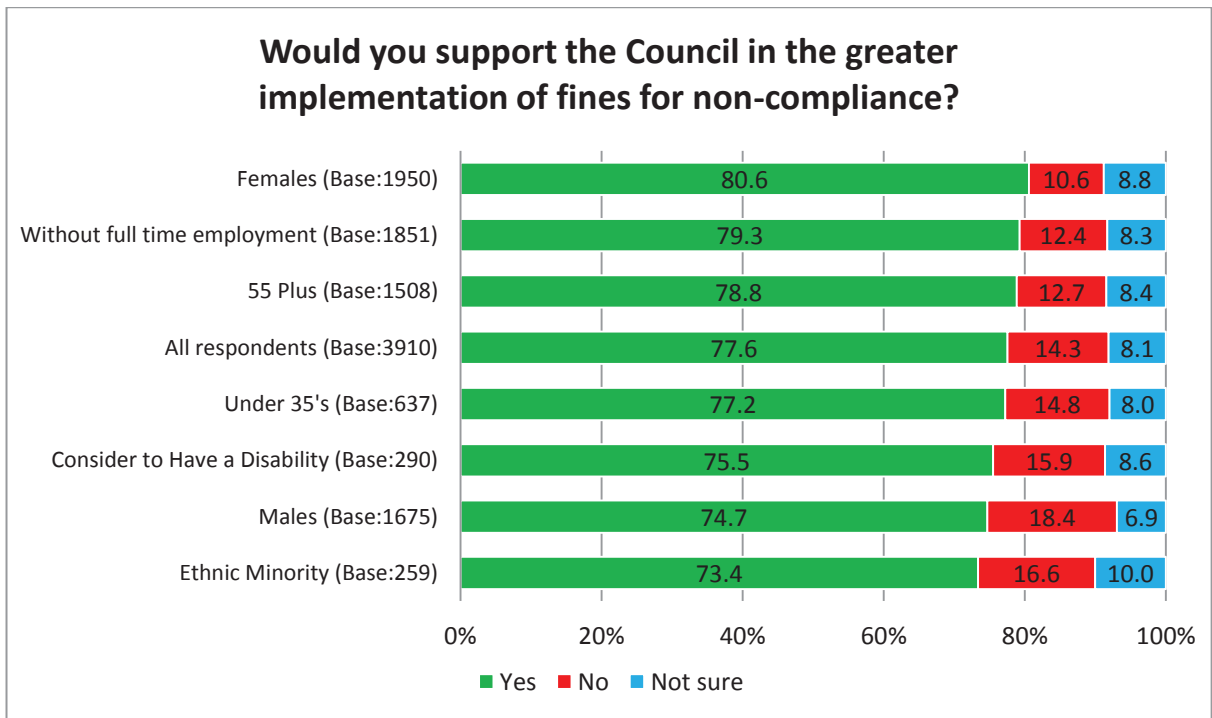
Results and Feedback Report

Overarching Themes

1.7 By geography



1.8 By demographics

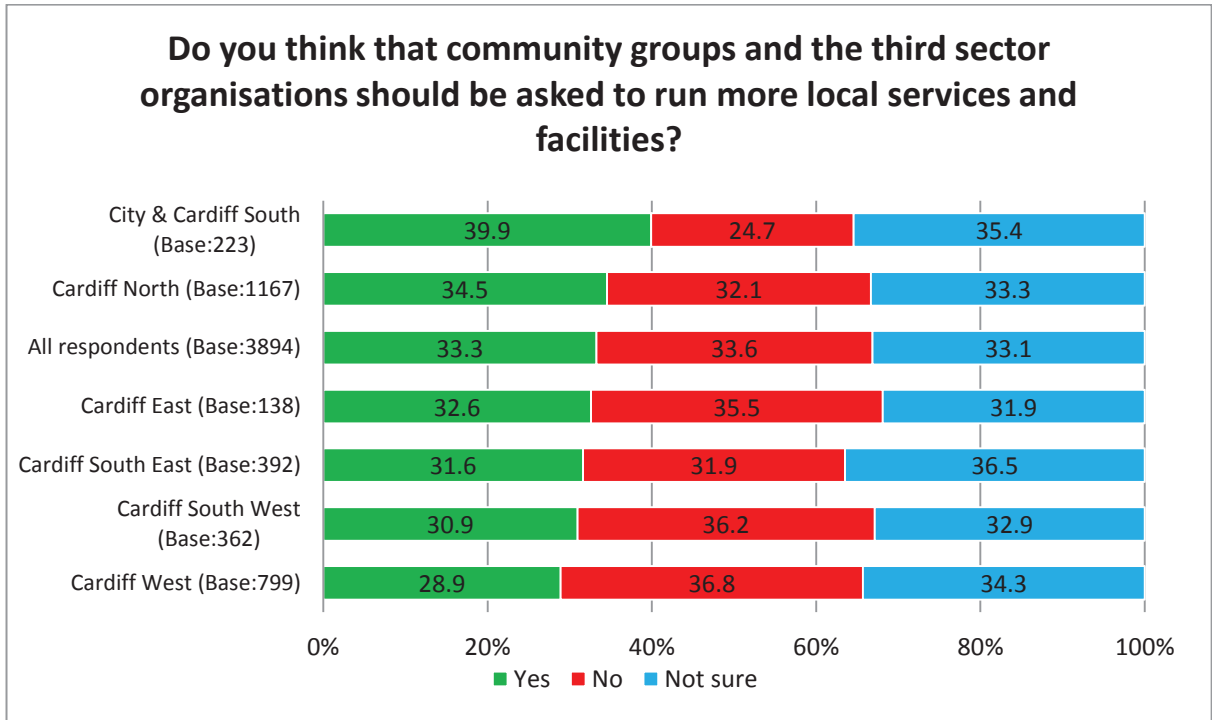


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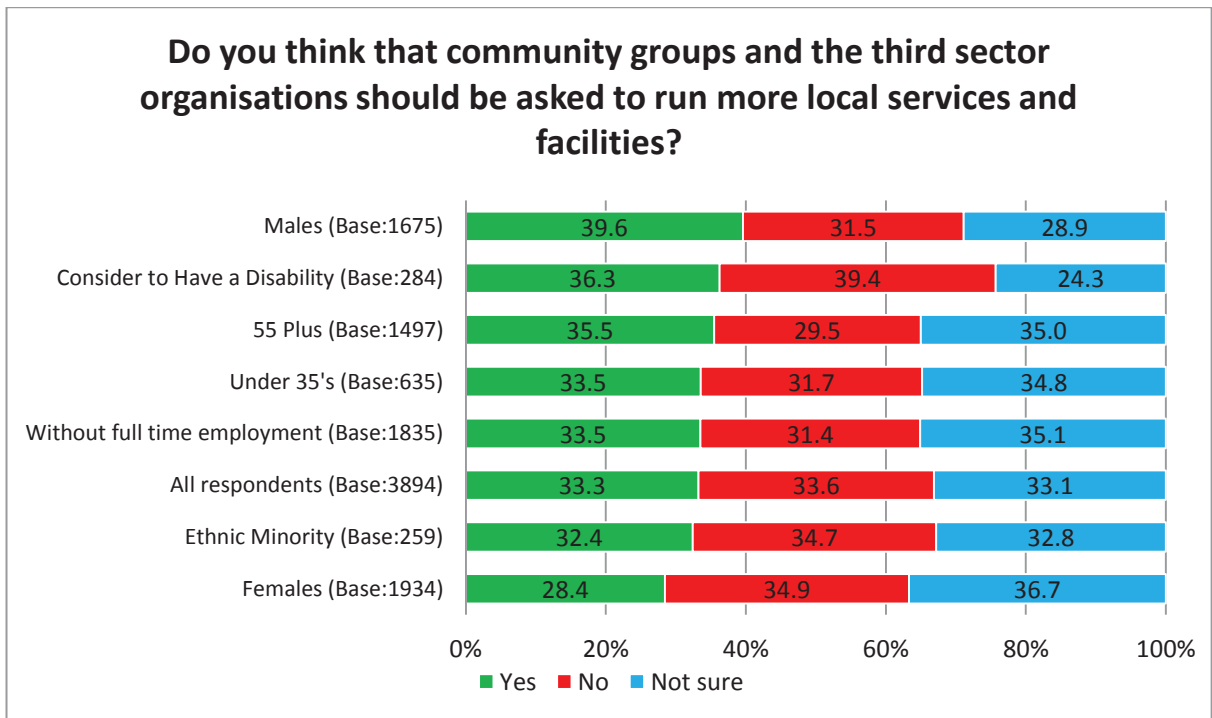
Results and Feedback Report

Overarching Themes

1.9 By geography



1.10 By demographics



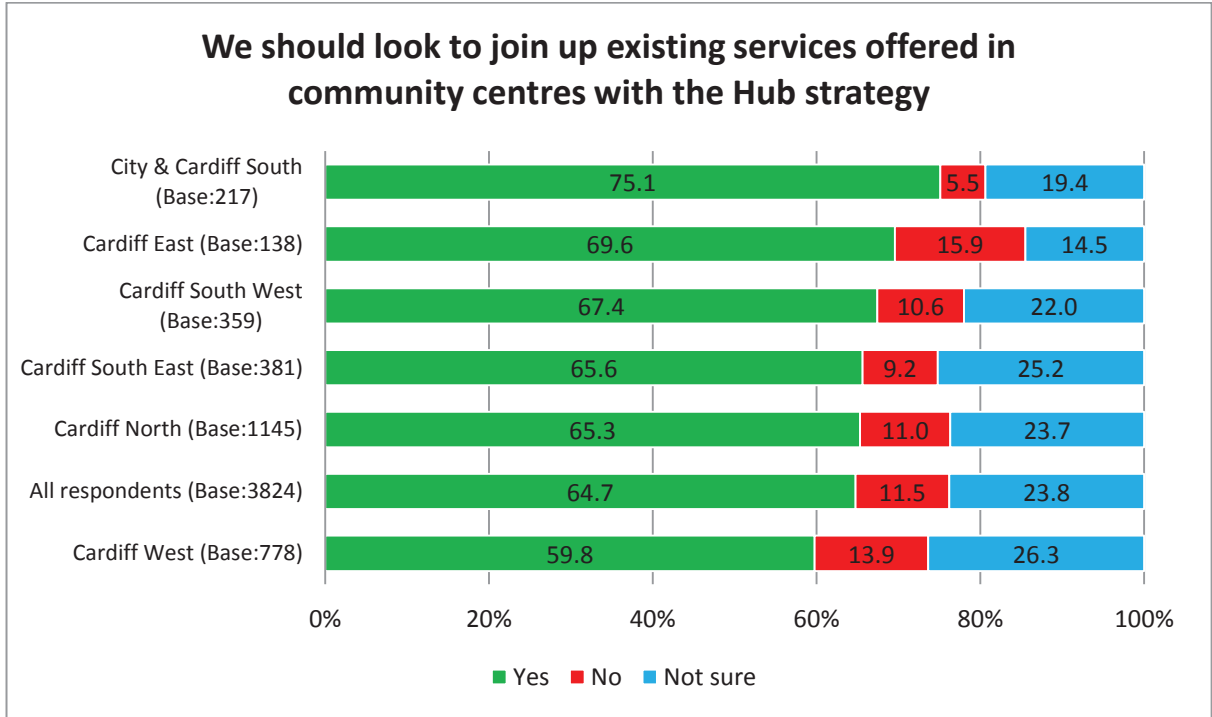
Changes for Cardiff

Results and Feedback Report

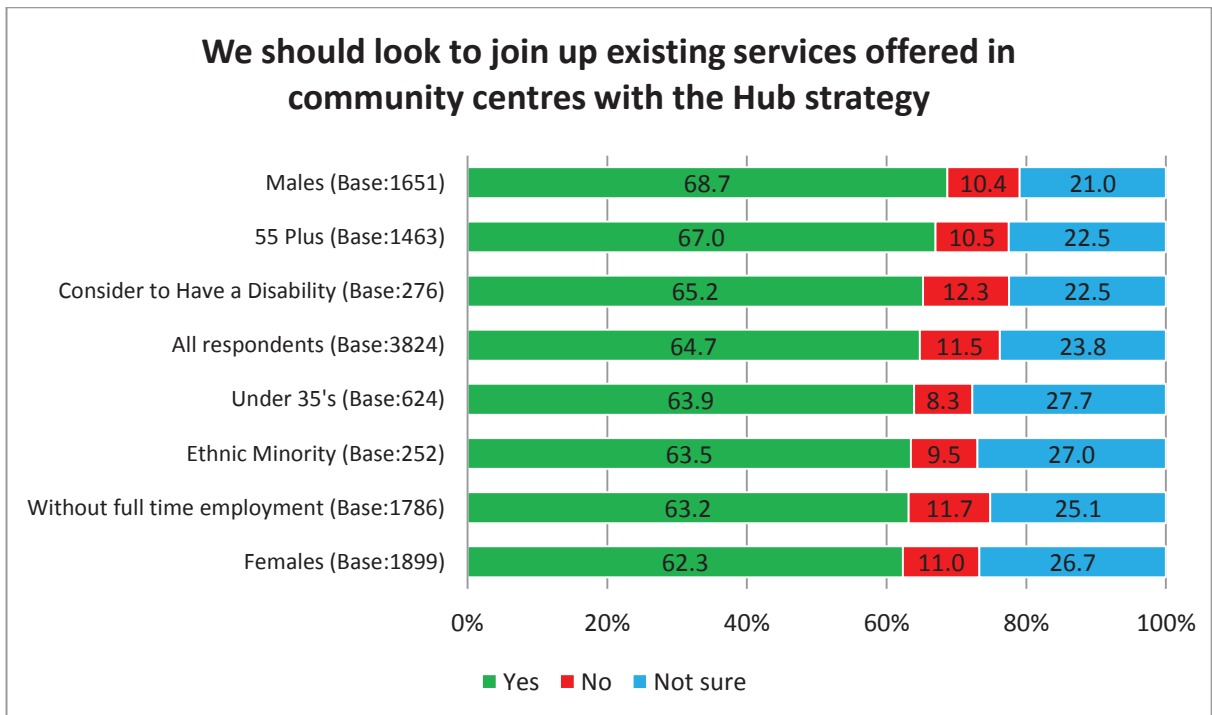
2. City-wide budget proposals

Community Centres

2.1 By geography



2.2 By demographics

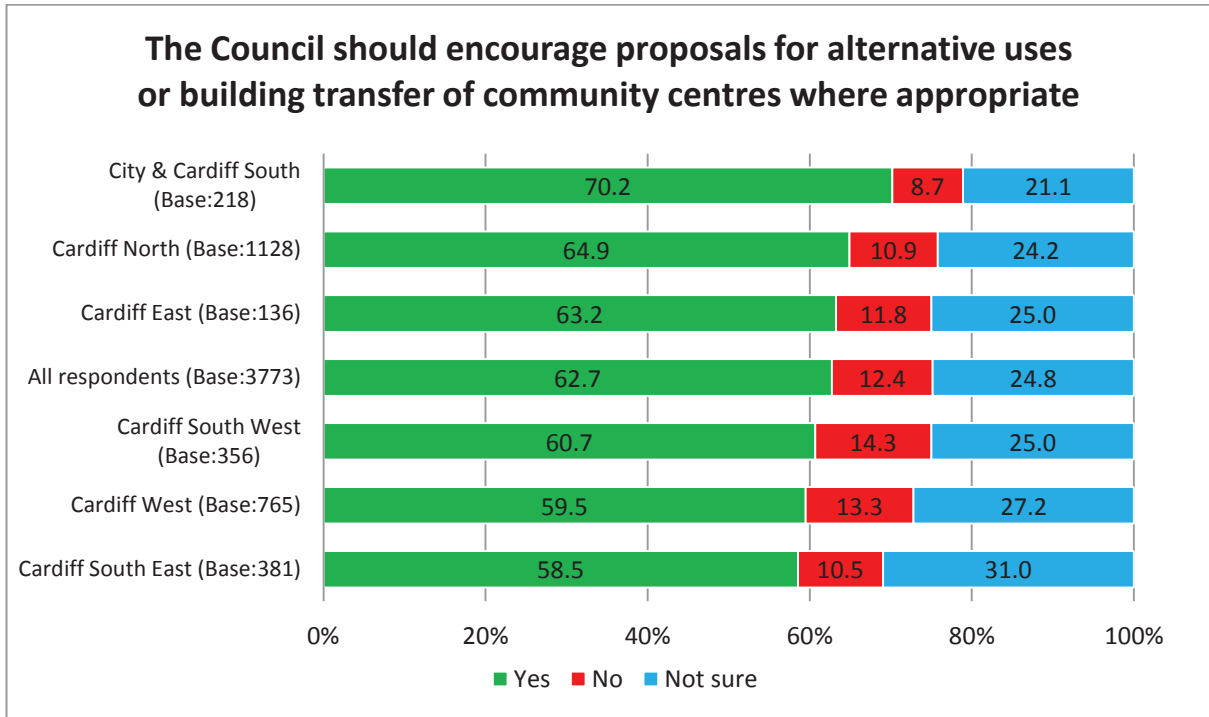


Changes for Cardiff

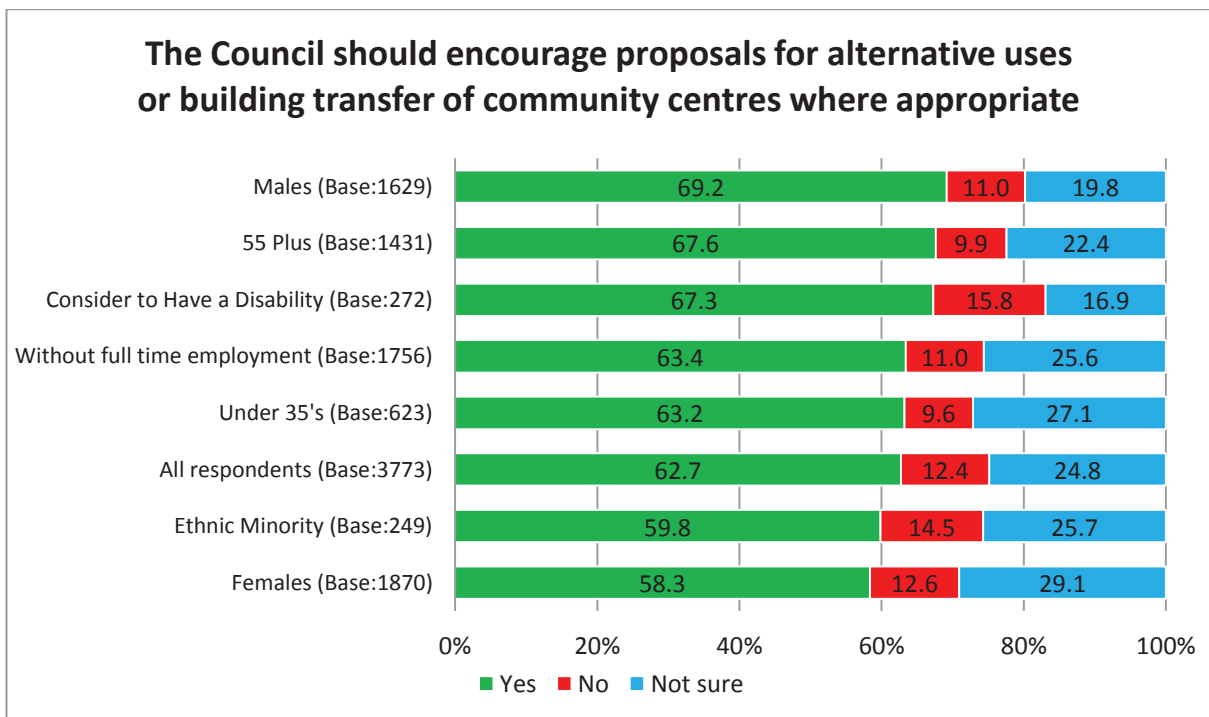
Results and Feedback Report

Community Centres

2.3 By geography



2.4 By demographics

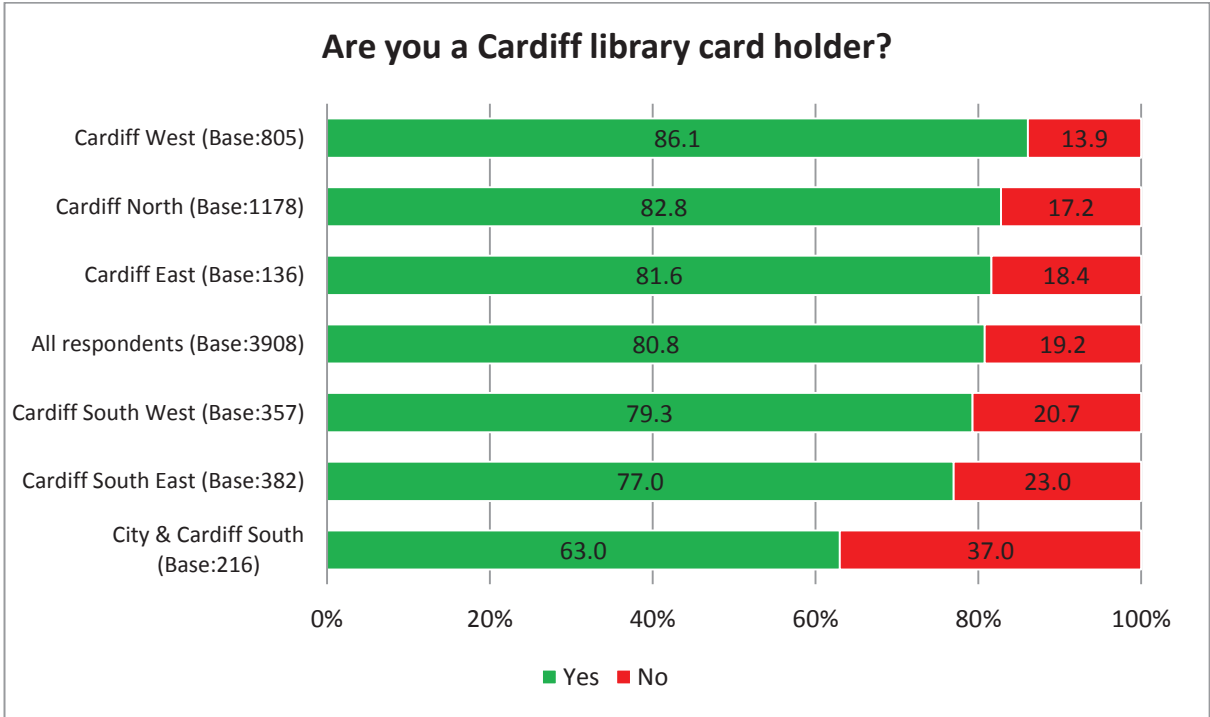


Changes for Cardiff

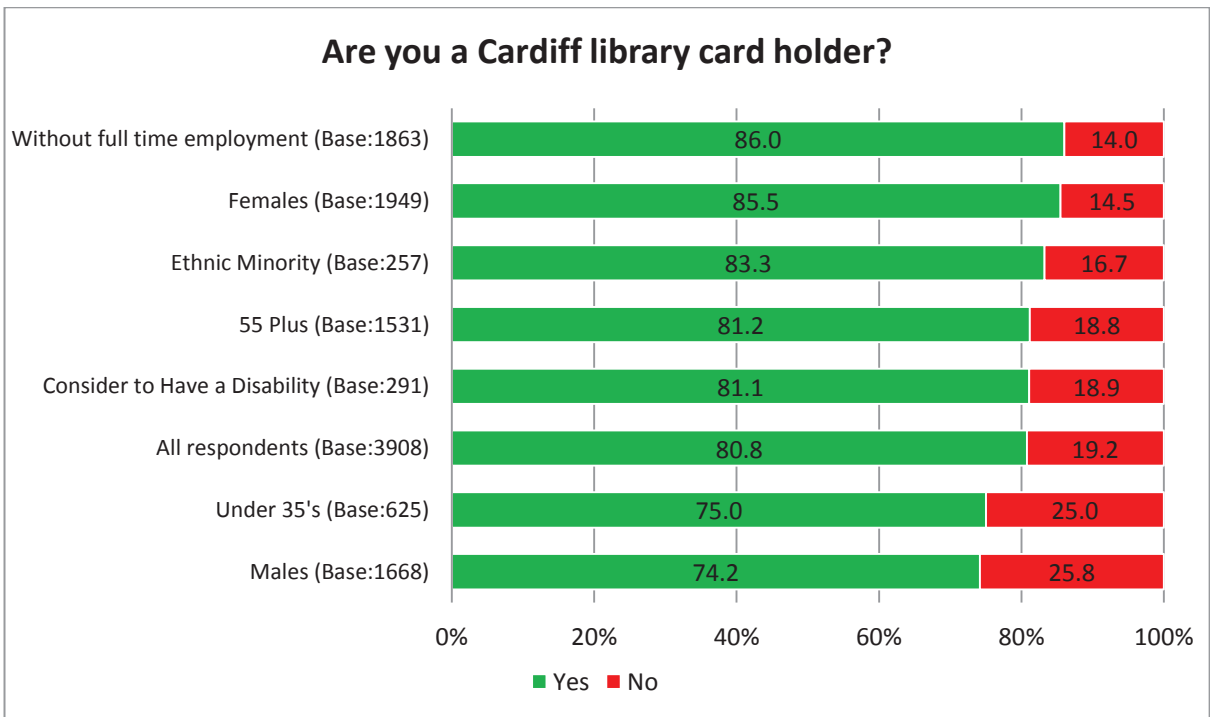
Results and Feedback Report

Library Services

2.5 By geography



2.6 By demographics

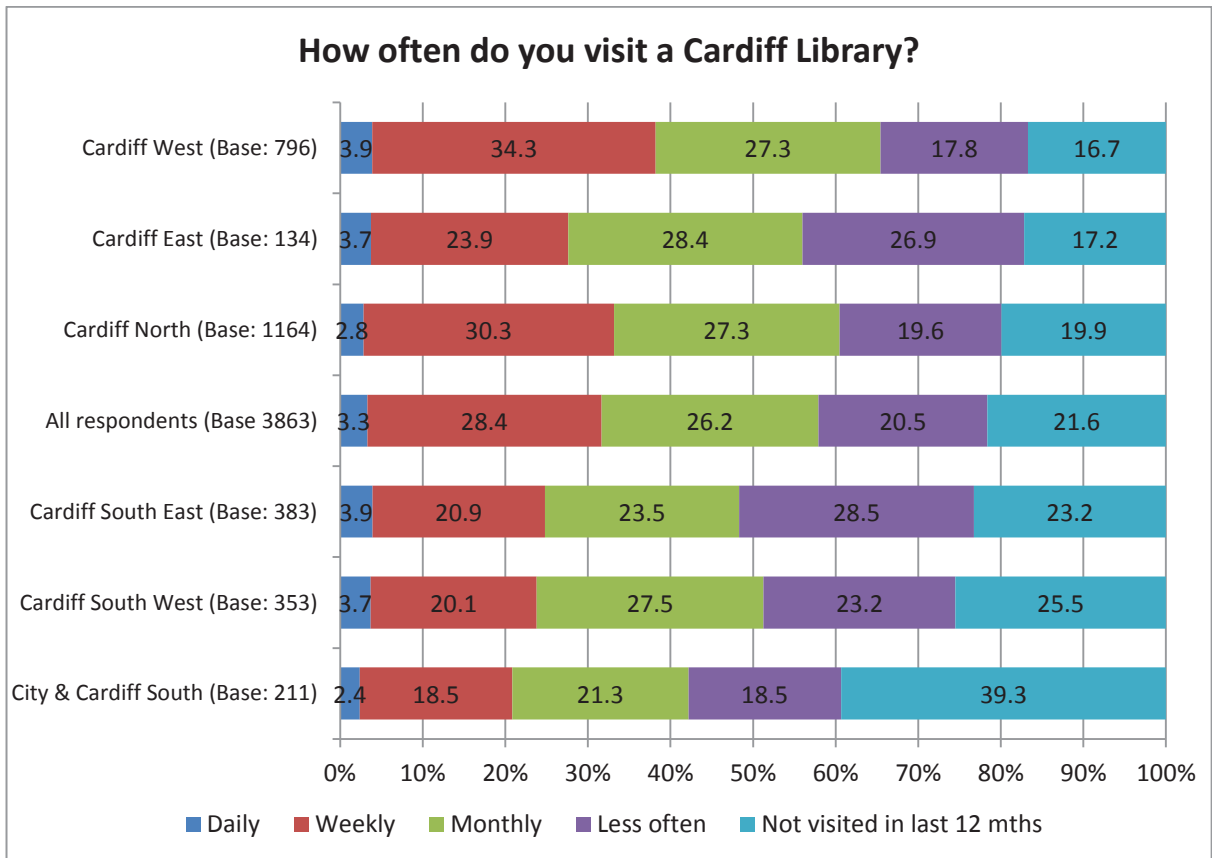


Changes for Cardiff

Results and Feedback Report

Library Services

2.7 By geography

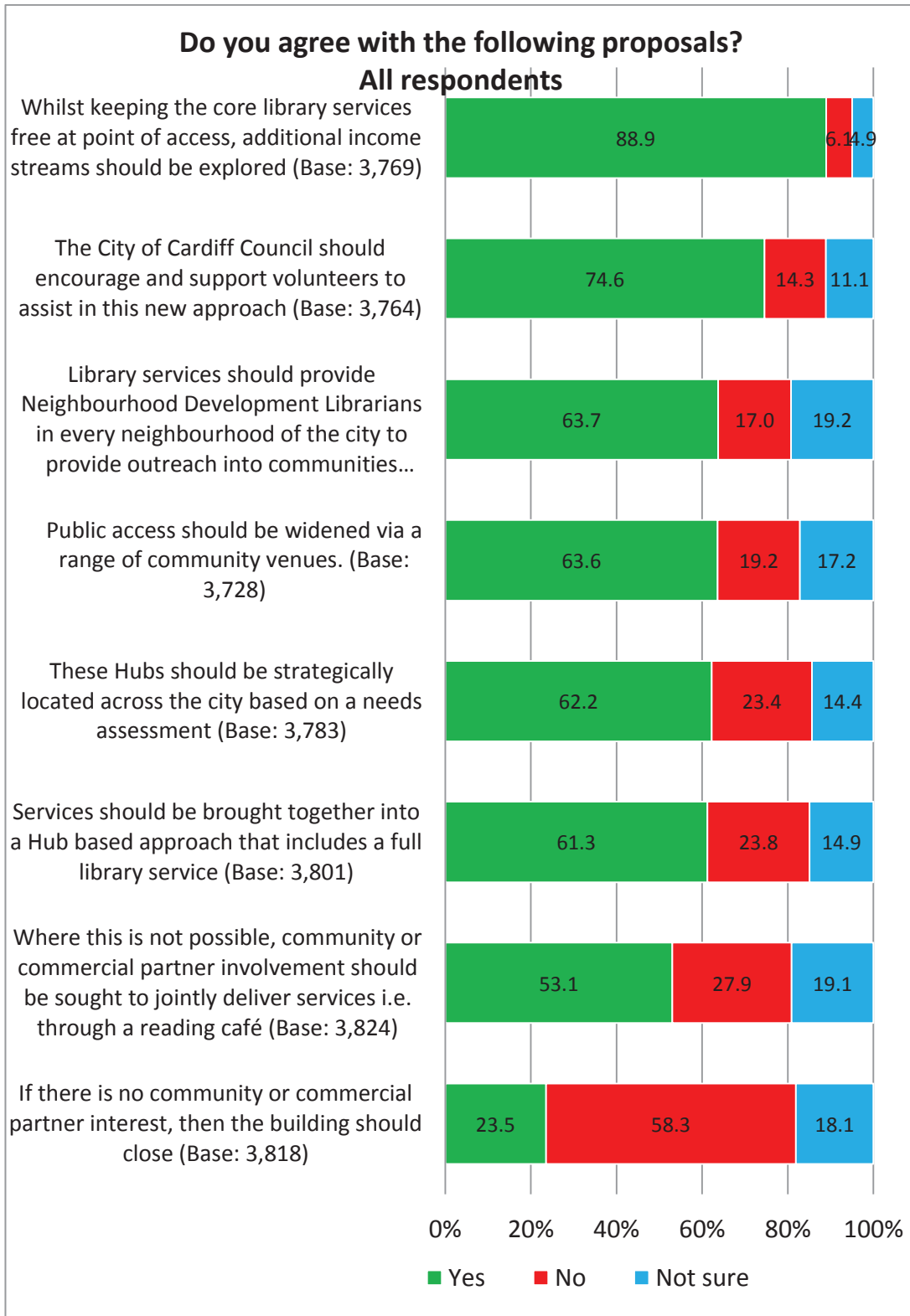


Changes for Cardiff

Results and Feedback Report

Library Services

2.8 By geography – all respondents

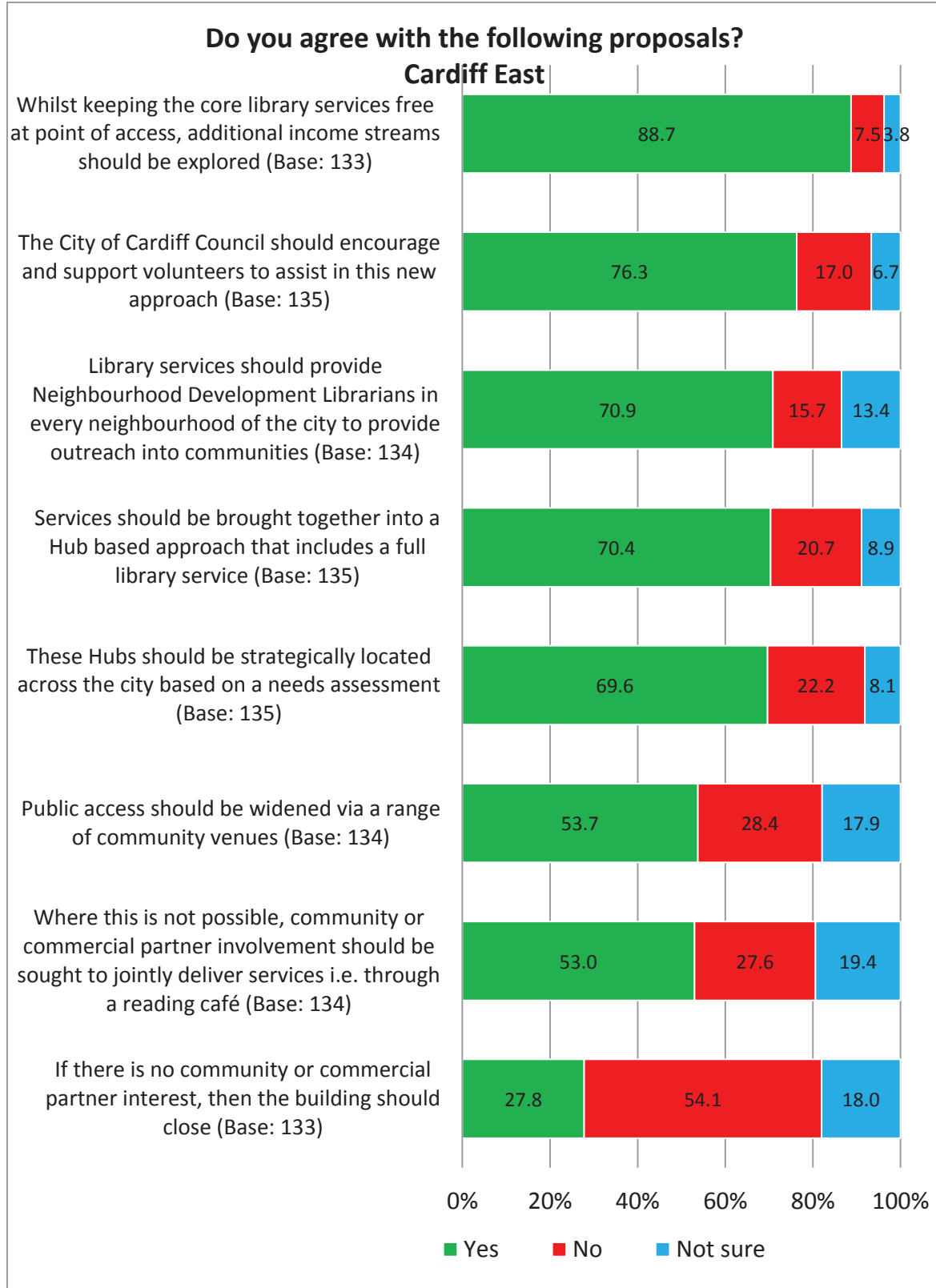


Changes for Cardiff

Results and Feedback Report

Library Services

2.9 By geography – Cardiff East

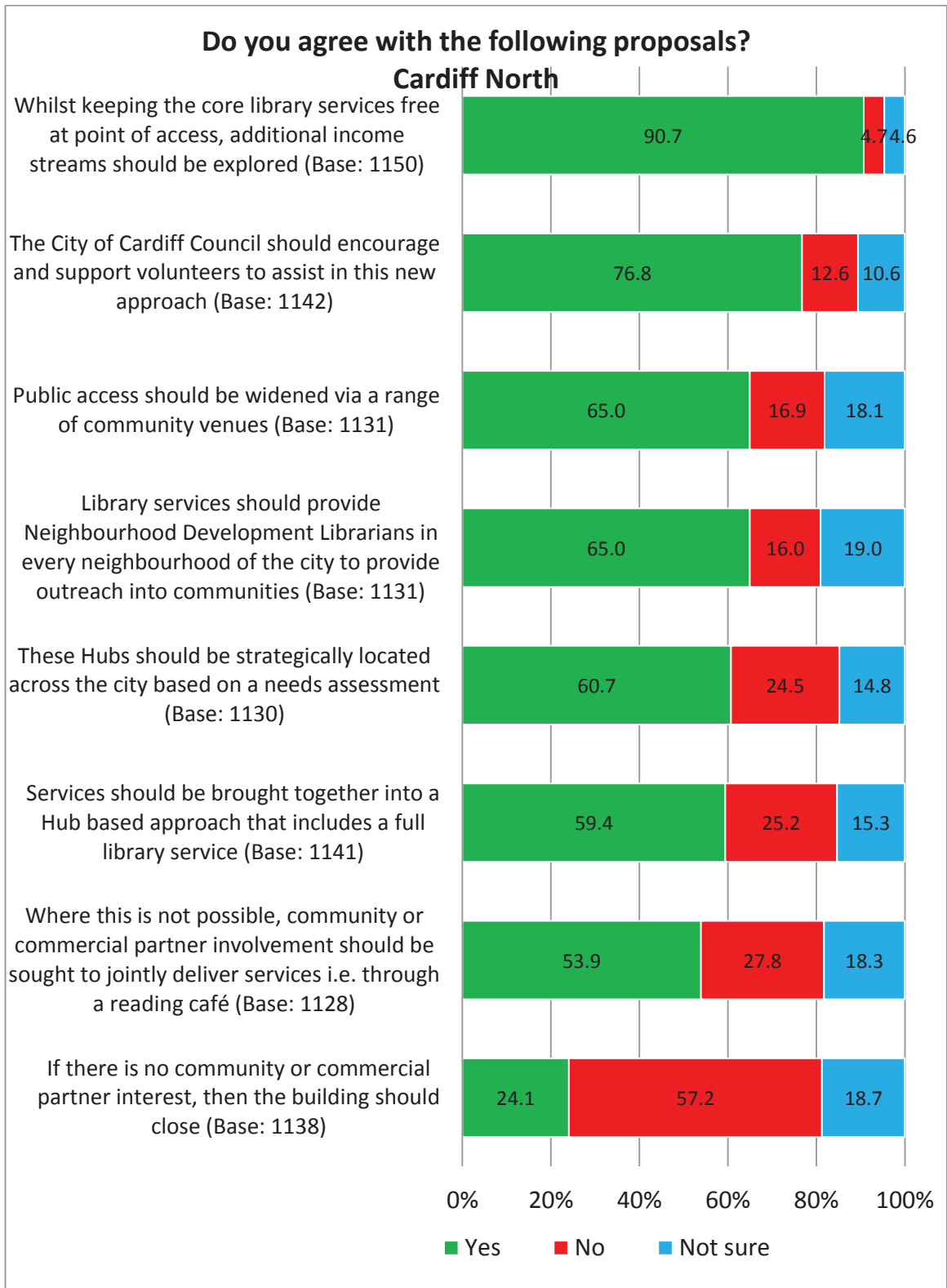


Changes for Cardiff

Results and Feedback Report

Library Services

2.10 By geography – Cardiff North

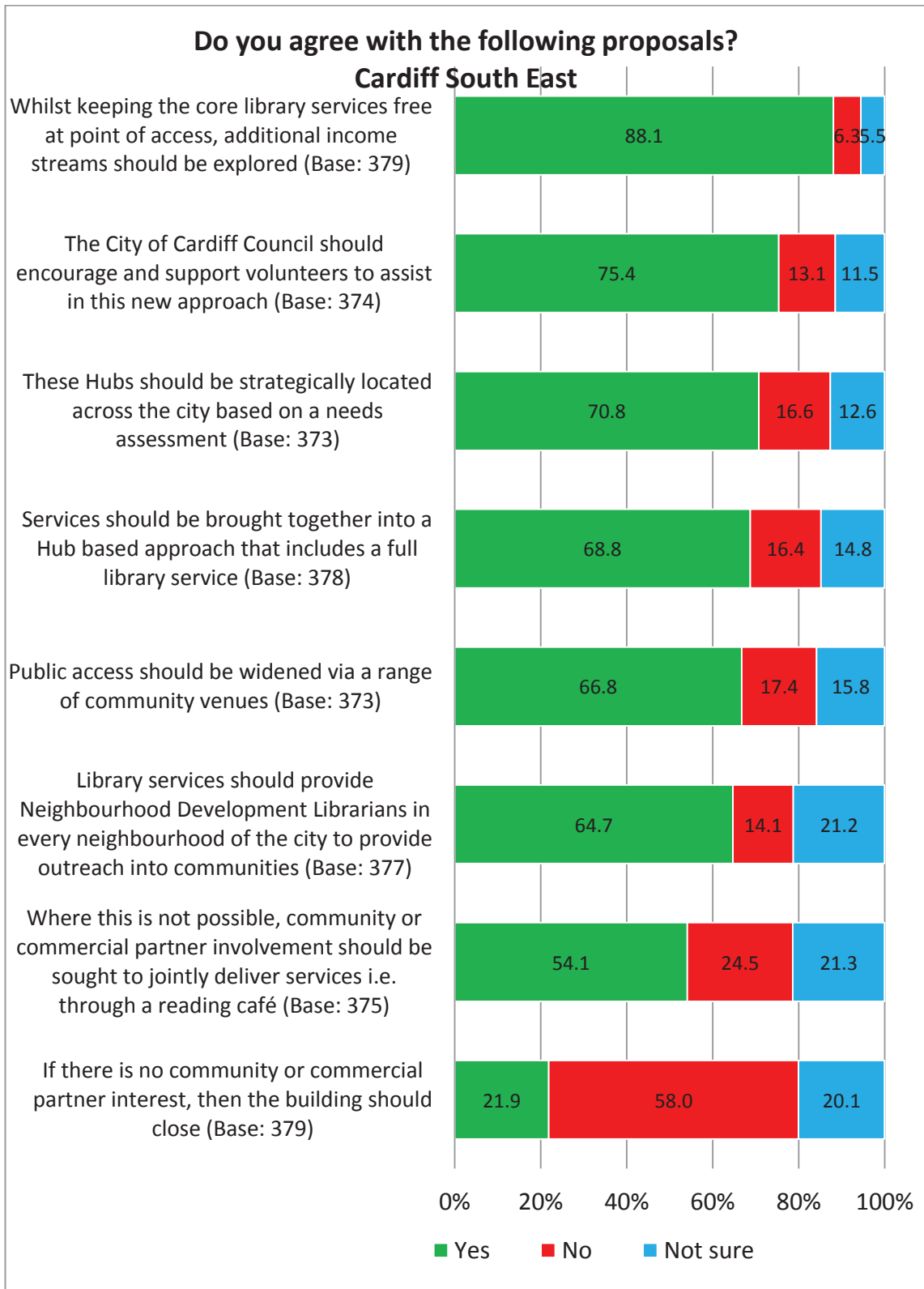


Changes for Cardiff

Results and Feedback Report

Library Services

2.11 By geography – Cardiff South East

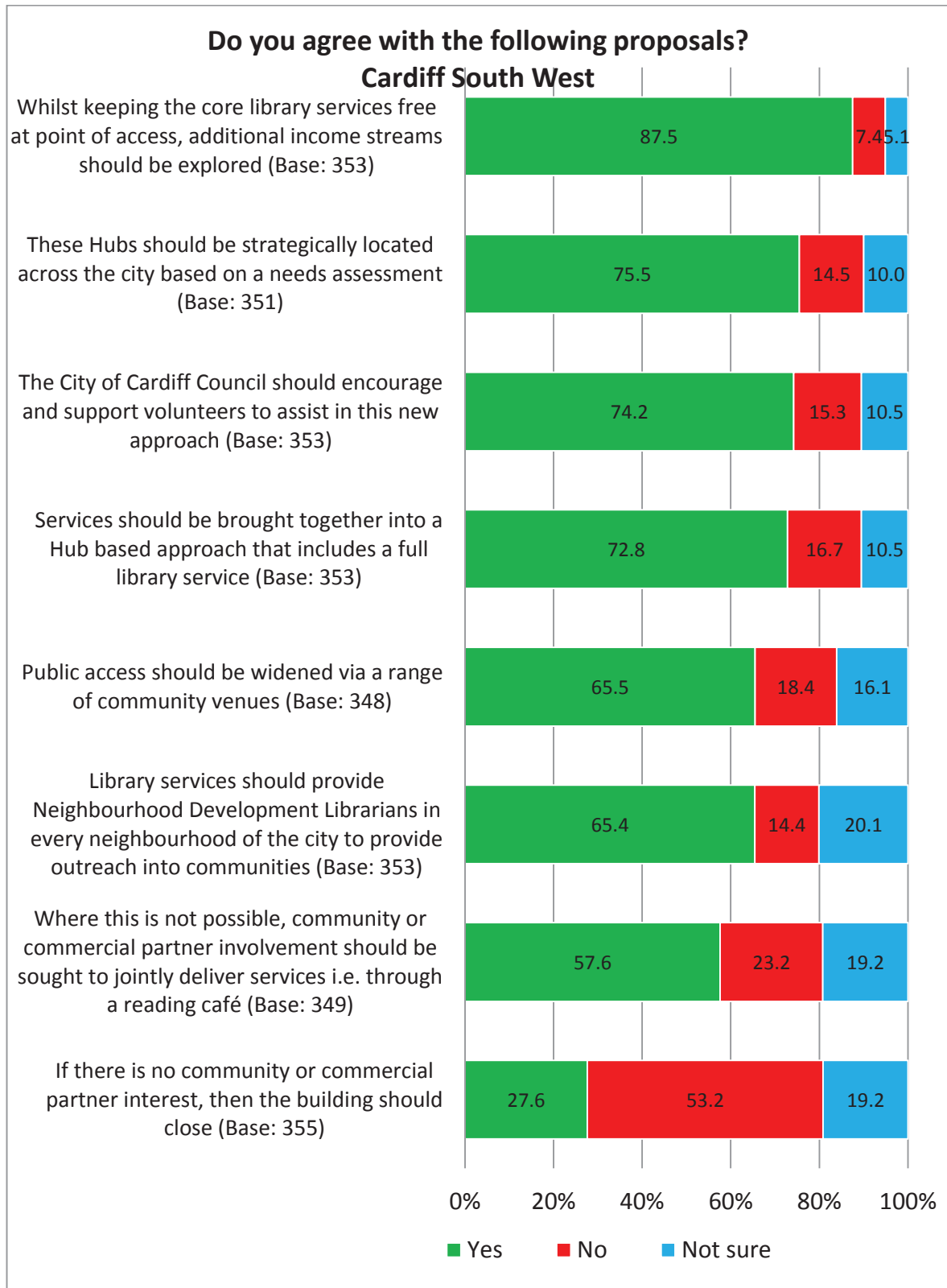


Changes for Cardiff

Results and Feedback Report

Library Services

2.12 By geography – Cardiff South West

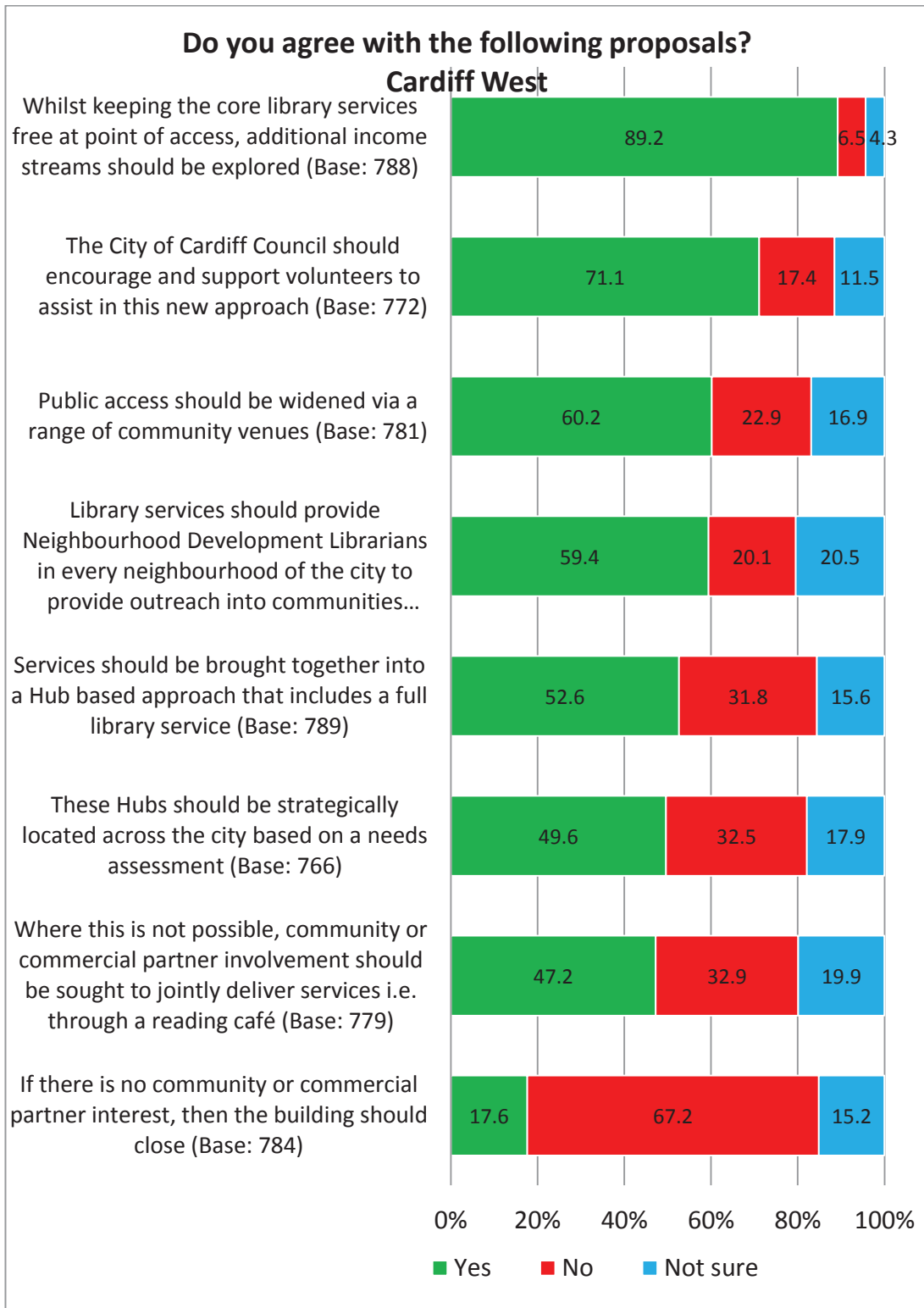


Changes for Cardiff

Results and Feedback Report

Library Services

2.13 By geography – Cardiff West

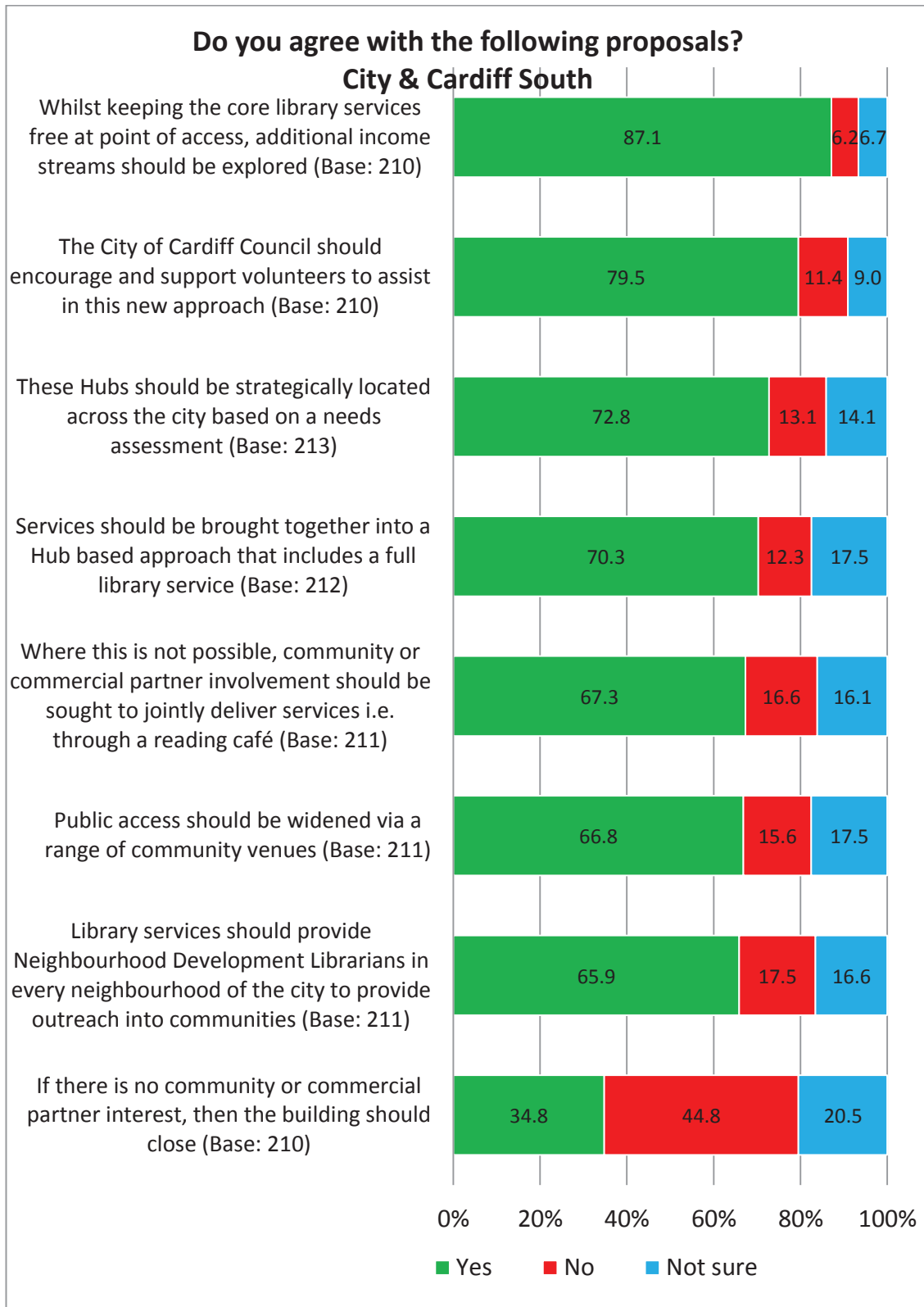


Changes for Cardiff

Results and Feedback Report

Library Services

2.14 By geography – Cardiff City & South

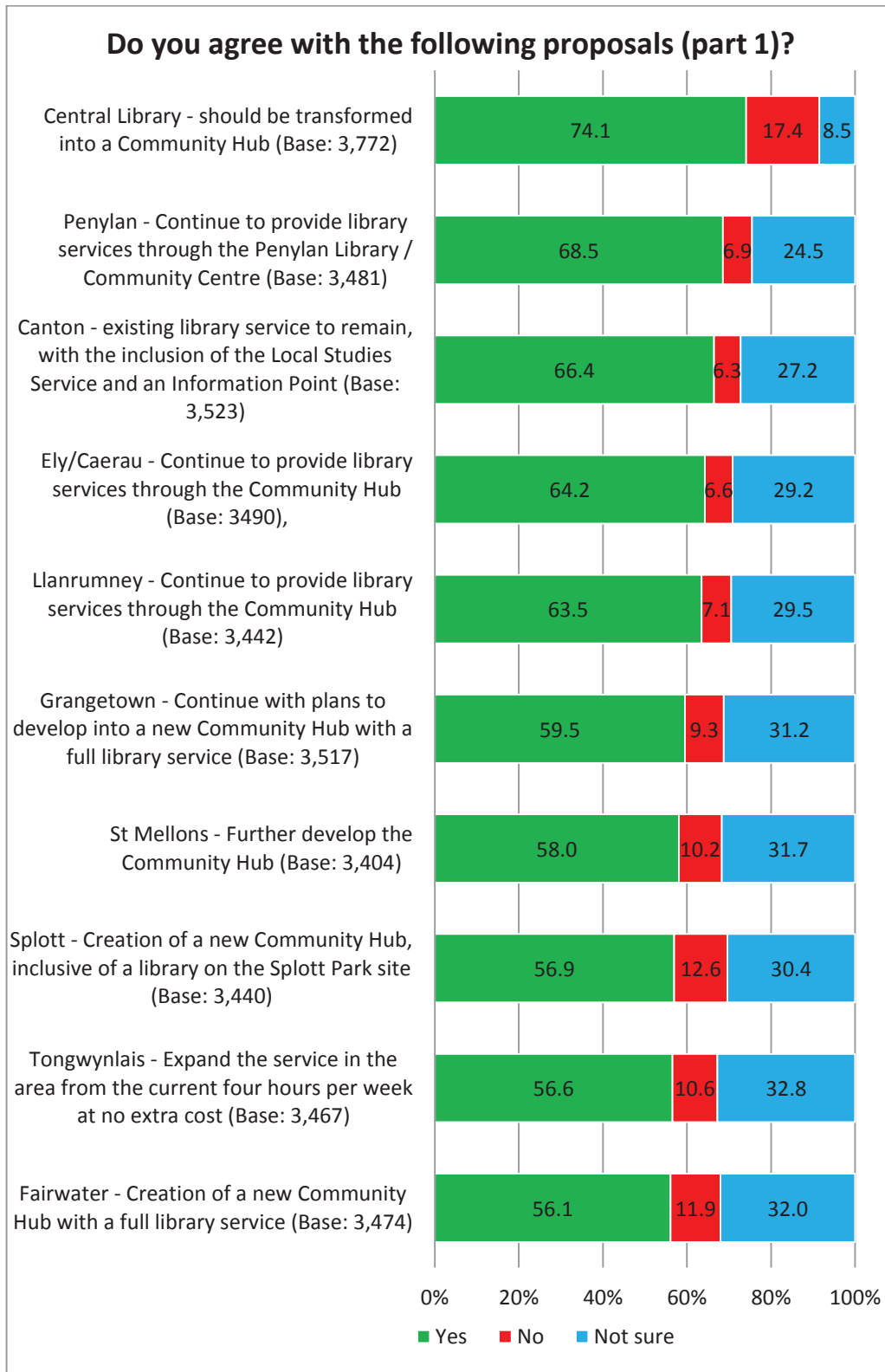


Changes for Cardiff

Results and Feedback Report

Library Services

2.15 By Library

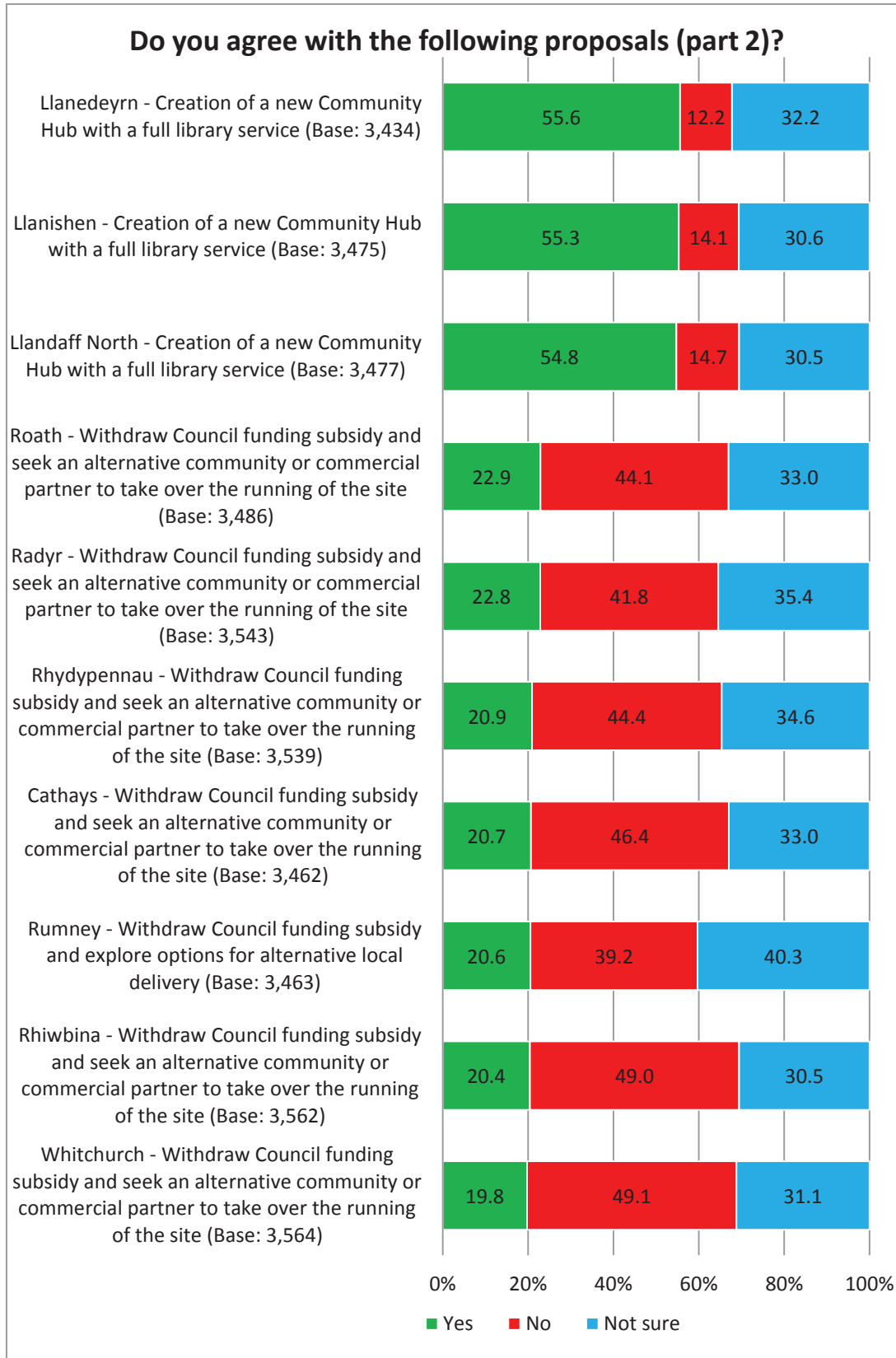


Changes for Cardiff

Results and Feedback Report

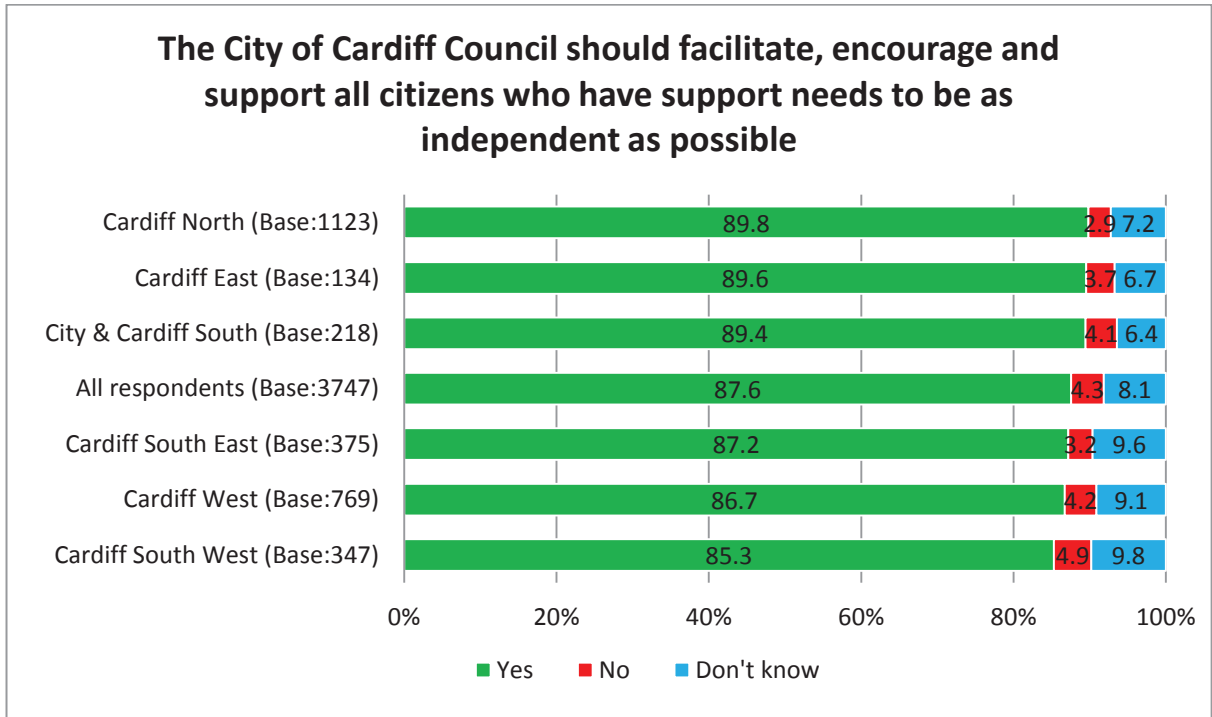
Library Services

2.16 By Library

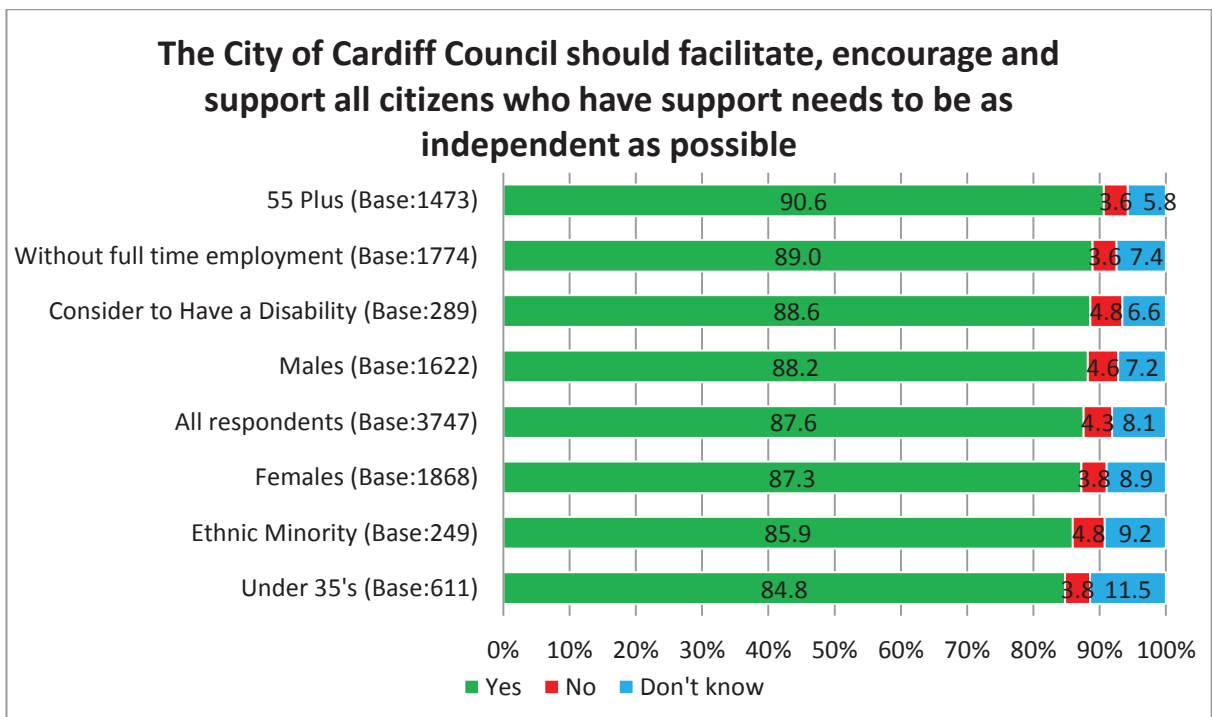


Day Services for older and disabled people

2.17 By geography



2.18 By demographics

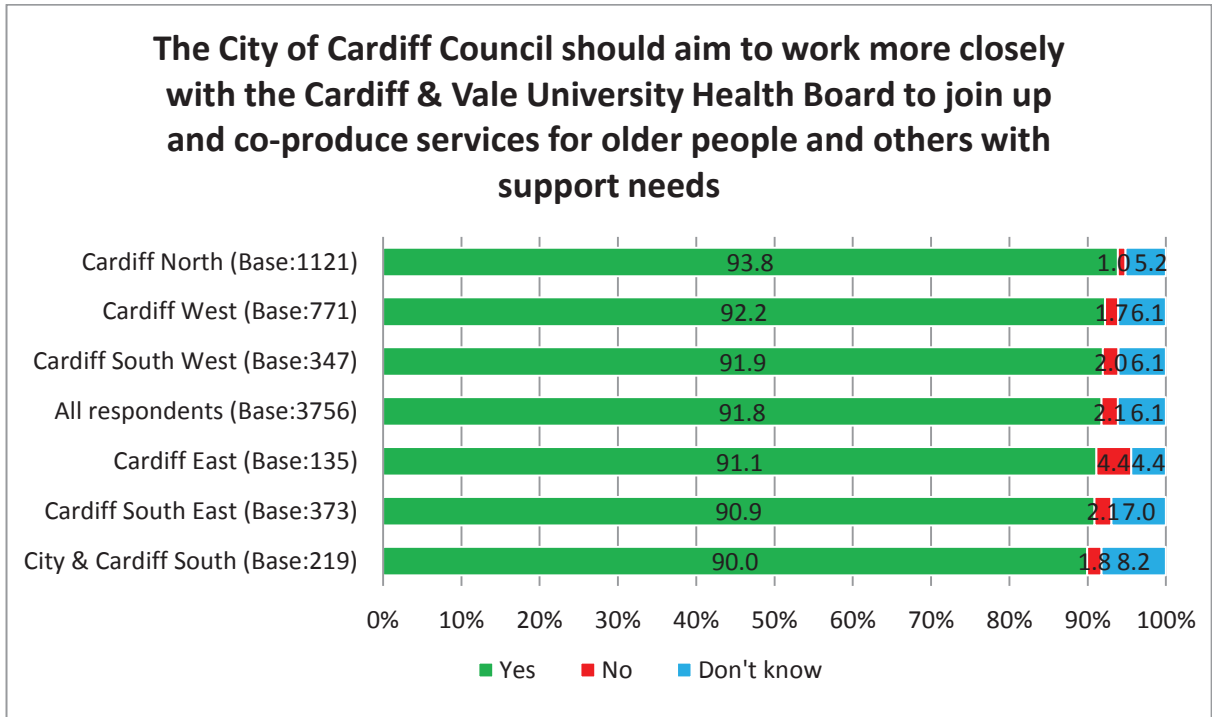


Changes for Cardiff

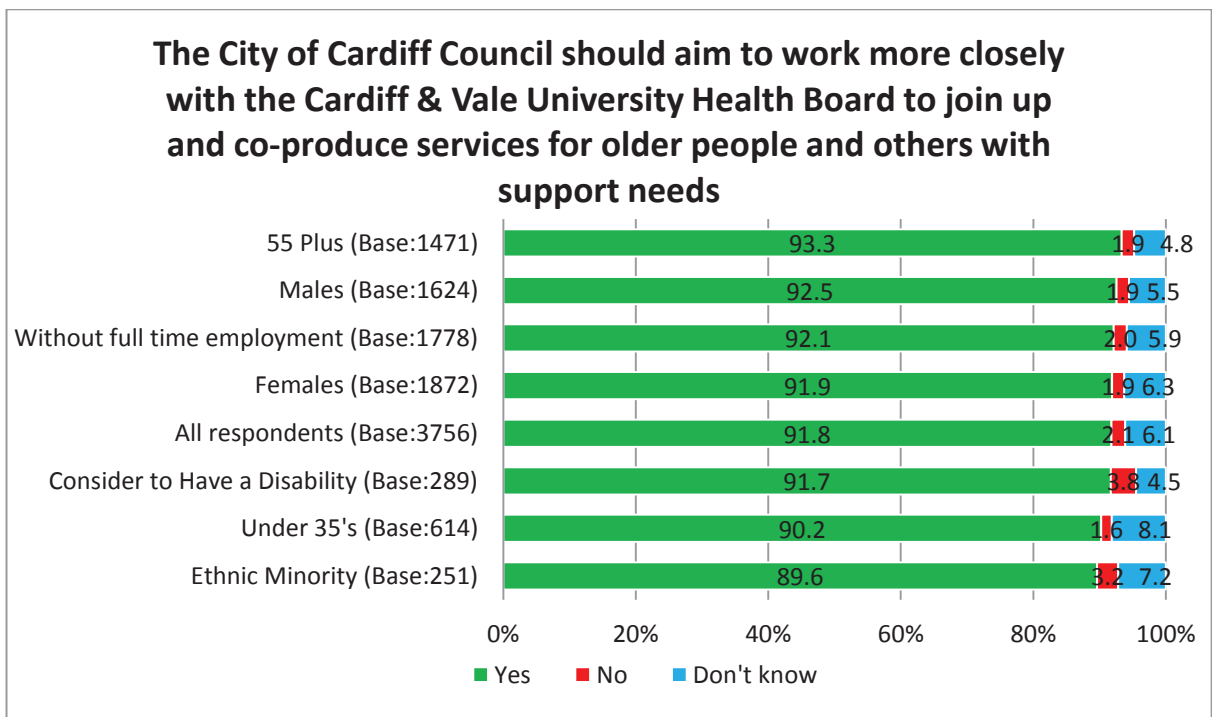
Results and Feedback Report

Day Services for older and disabled people

2.19 By geography



2.20 By demographics

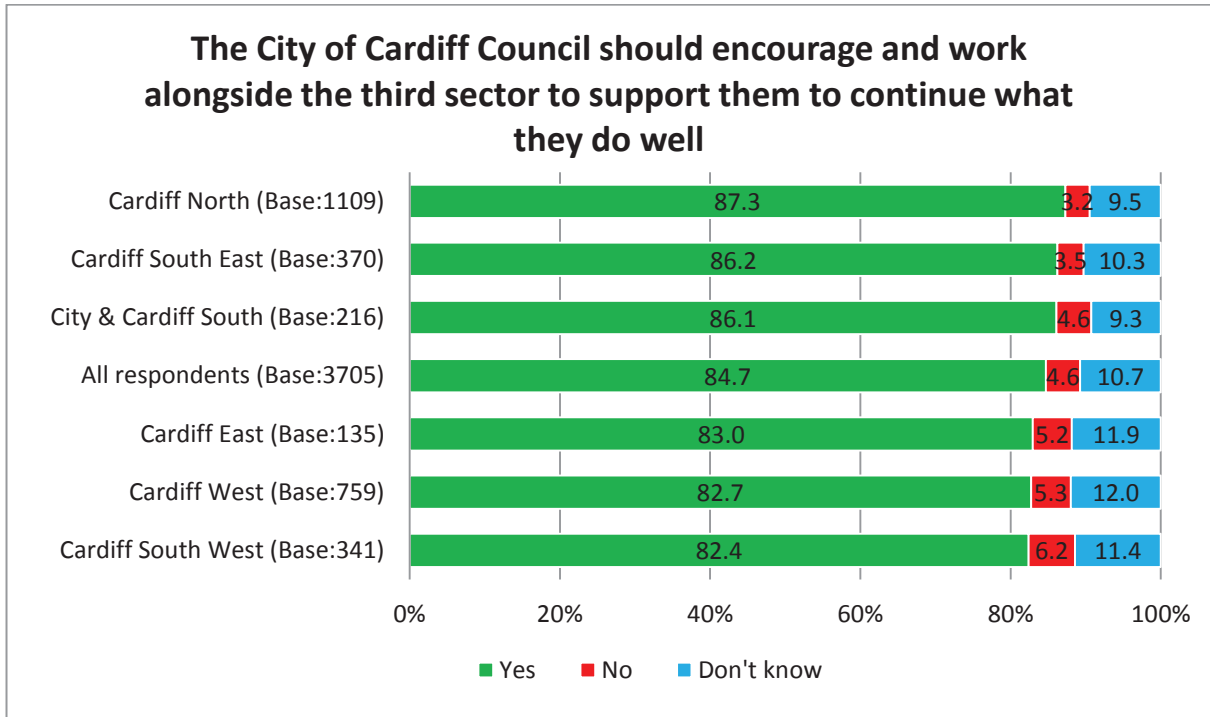


Changes for Cardiff

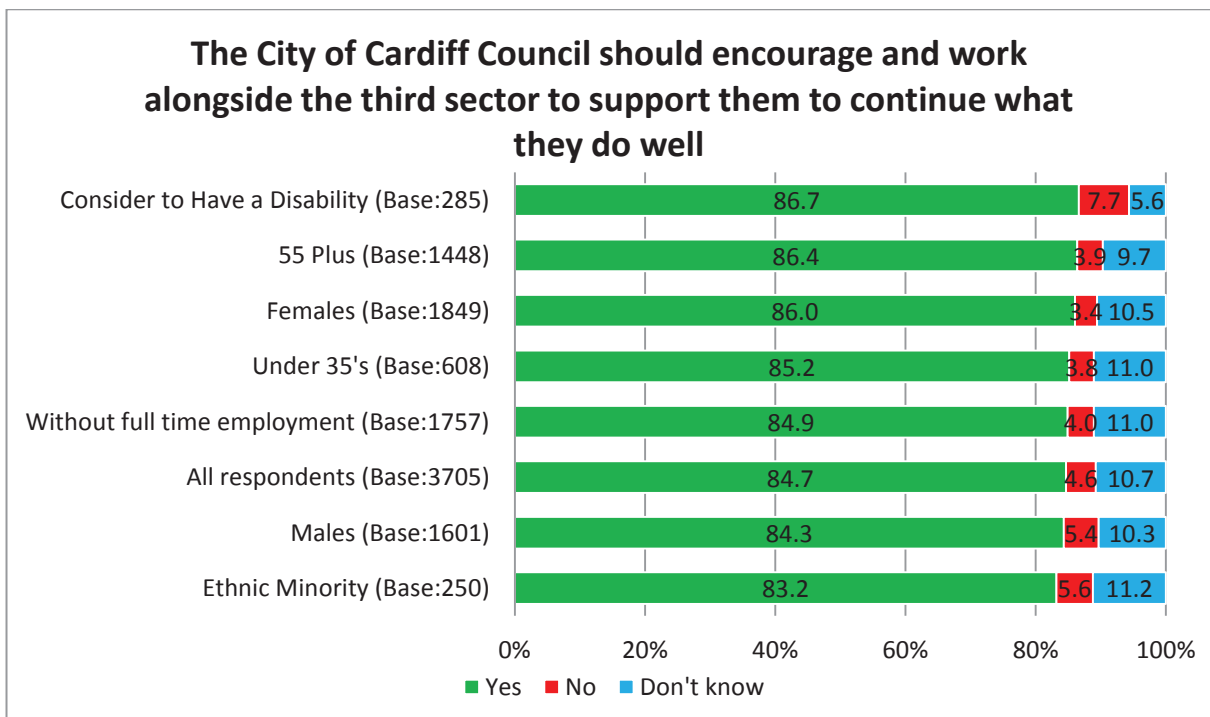
Results and Feedback Report

Day Services for older and disabled people

2.21 By geography

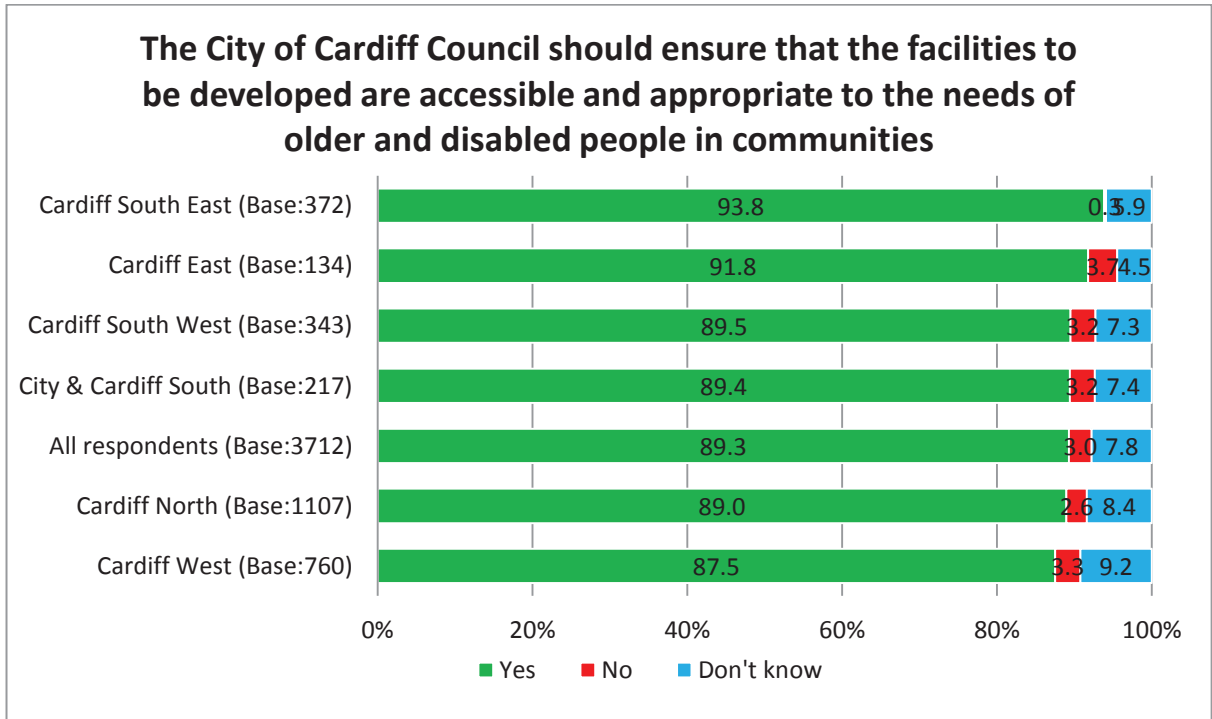


2.22 By demographics

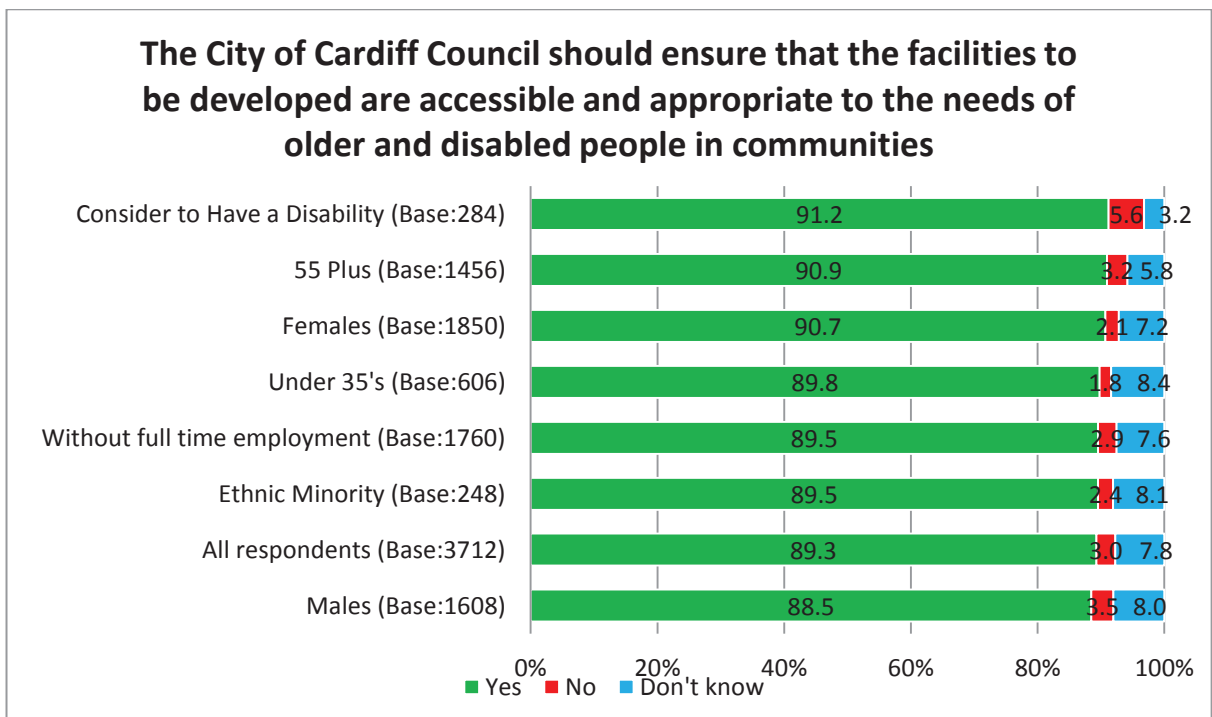


Day Services for older and disabled people

2.23 By geography

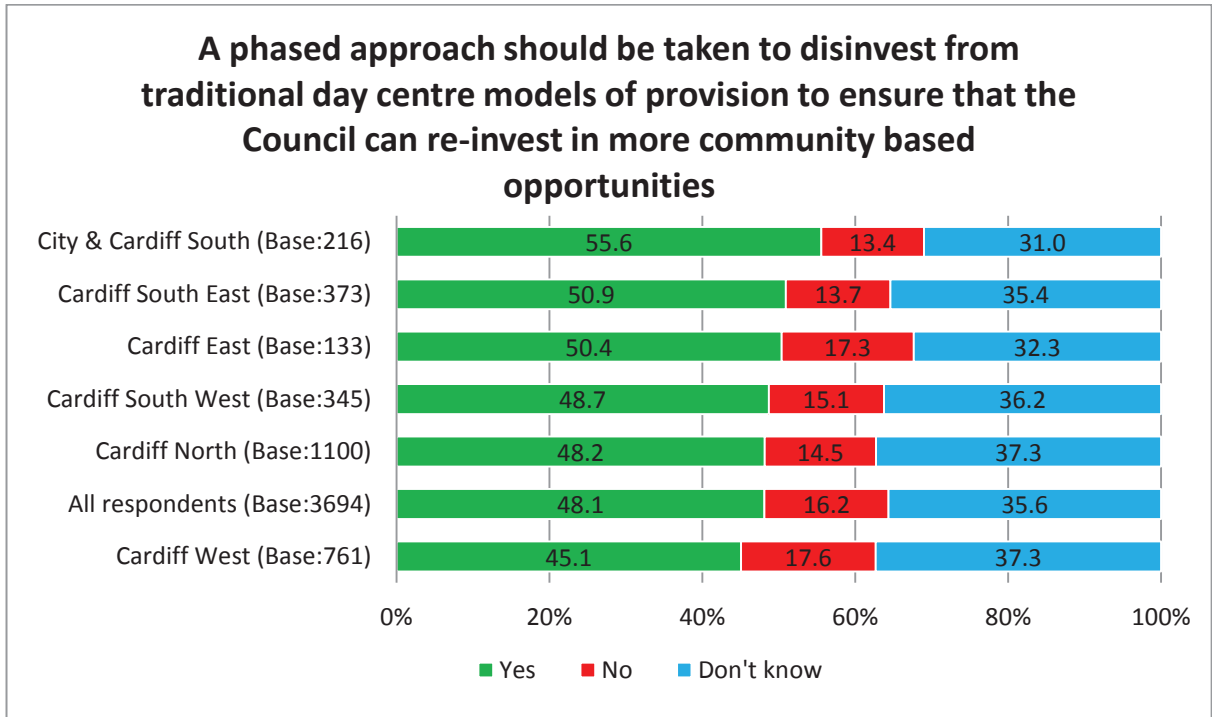


2.24 By demographics

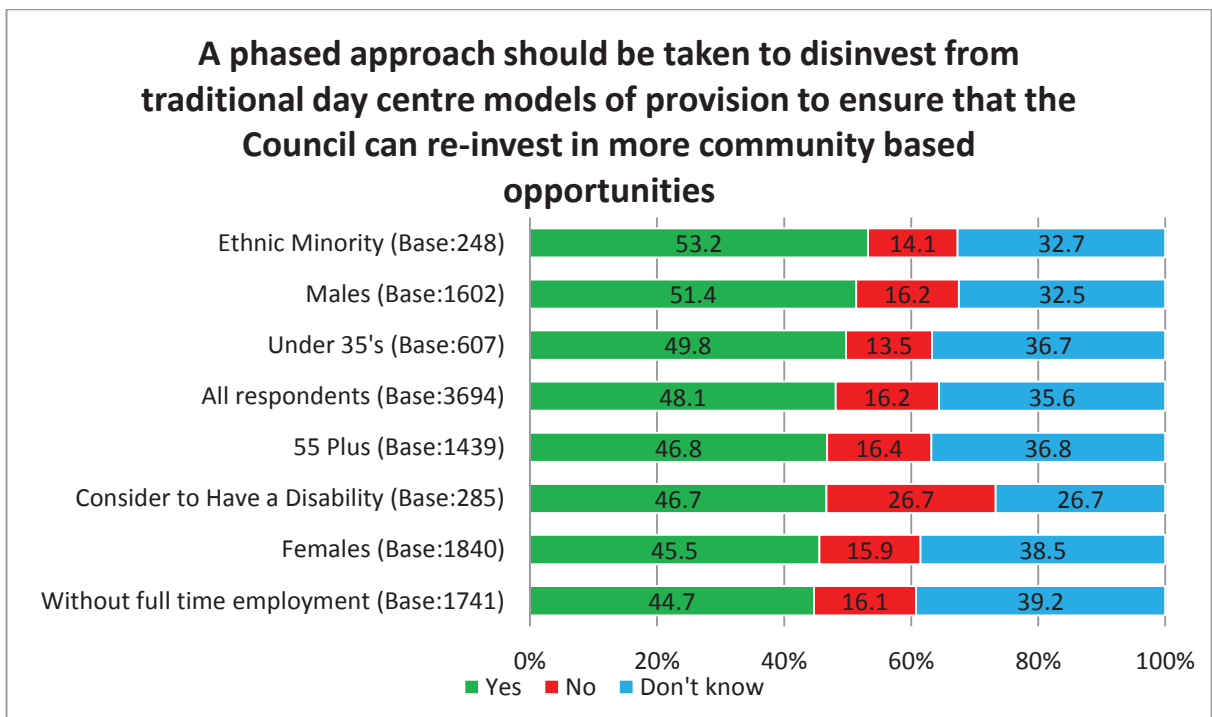


Day Services for older and disabled people

2.25 By geography

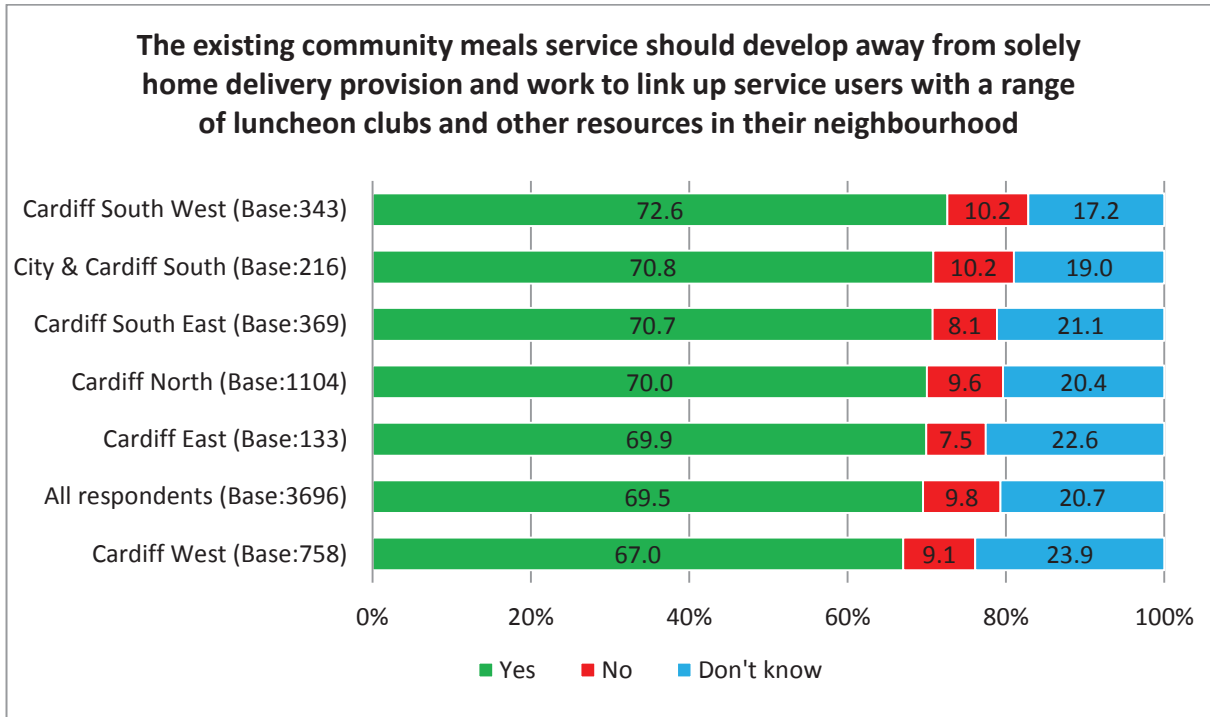


2.26 By demographics

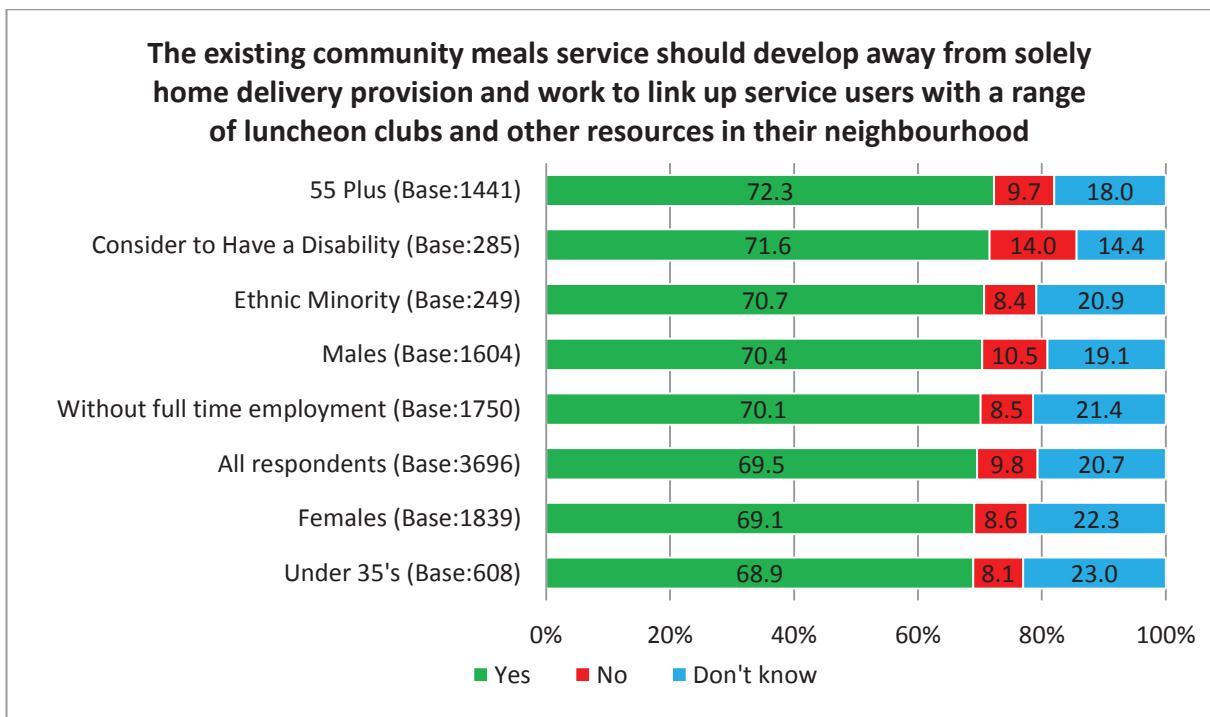


Day Services for older and disabled people

2.27 By geography



2.28 By demographics

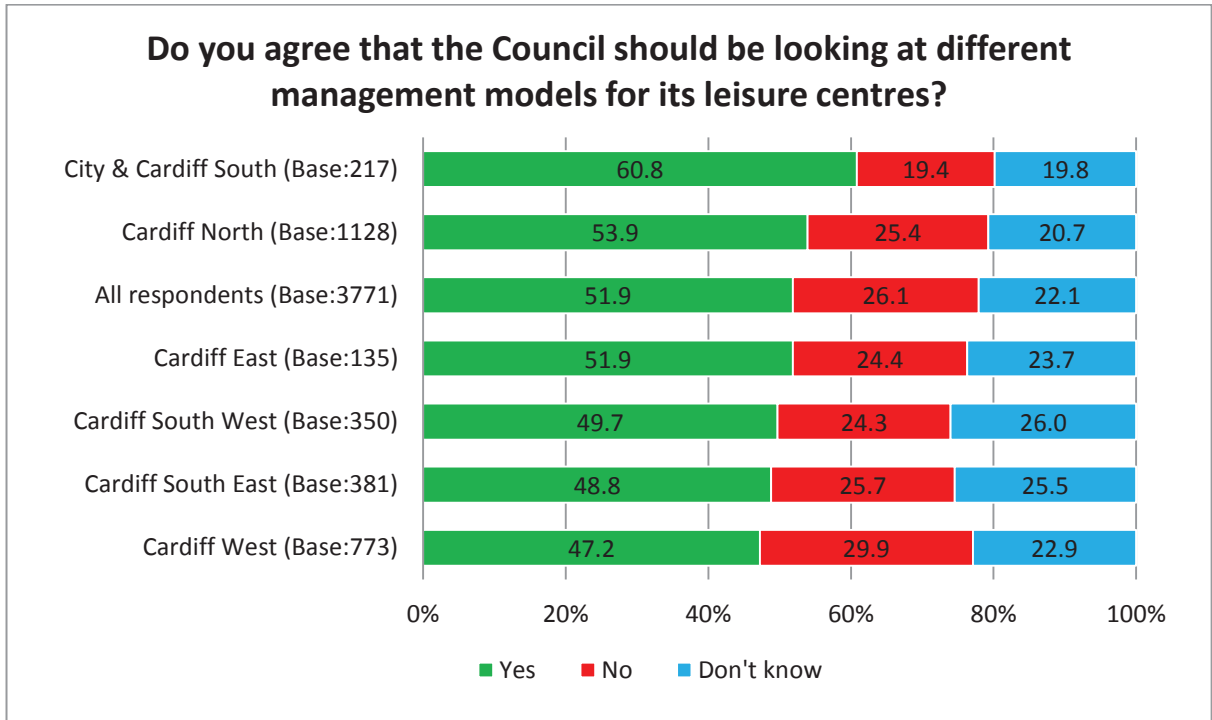


Changes for Cardiff

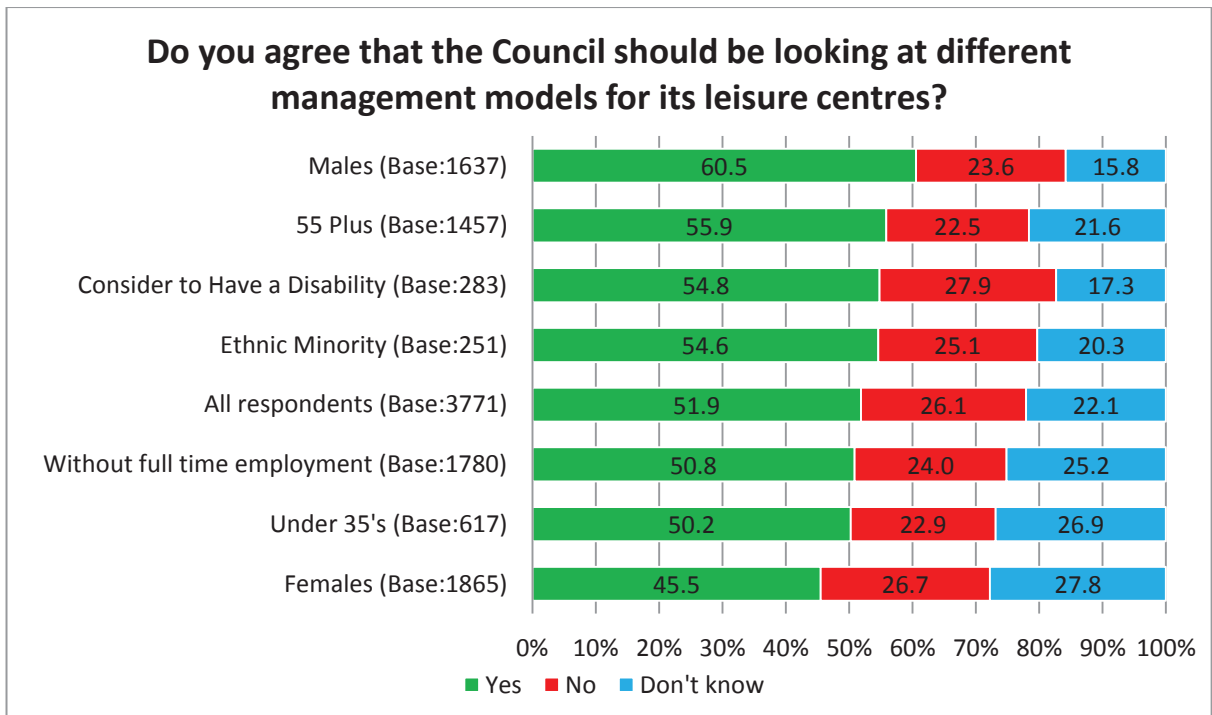
Results and Feedback Report

Leisure Centres & Arts Venues

2.29 By geography



2.30 By demographics

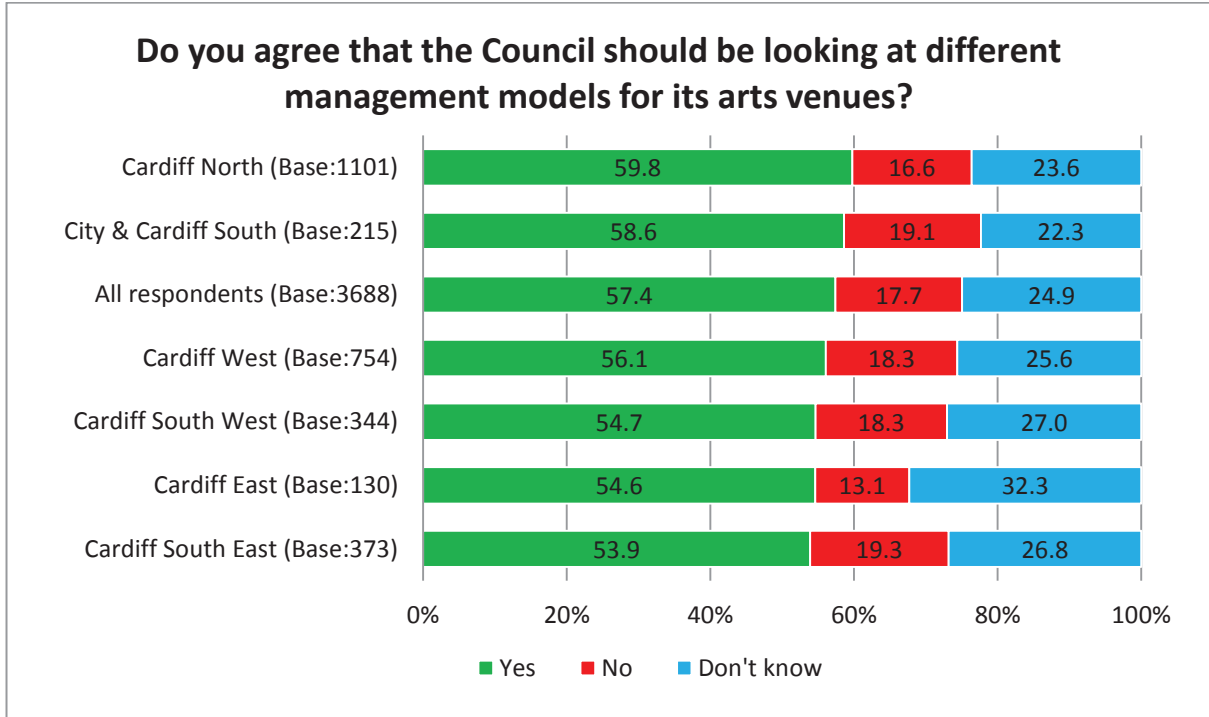


Changes for Cardiff

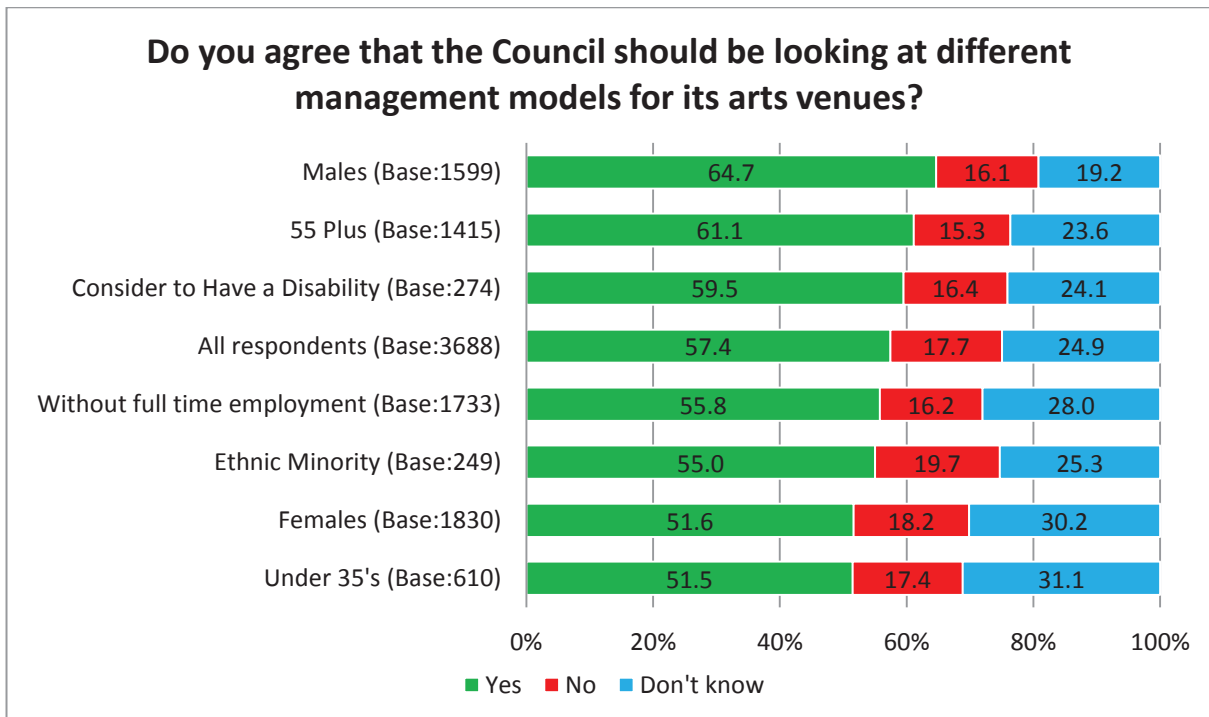
Results and Feedback Report

Leisure Centres & Arts Venues

2.31 By geography



2.32 By demographics

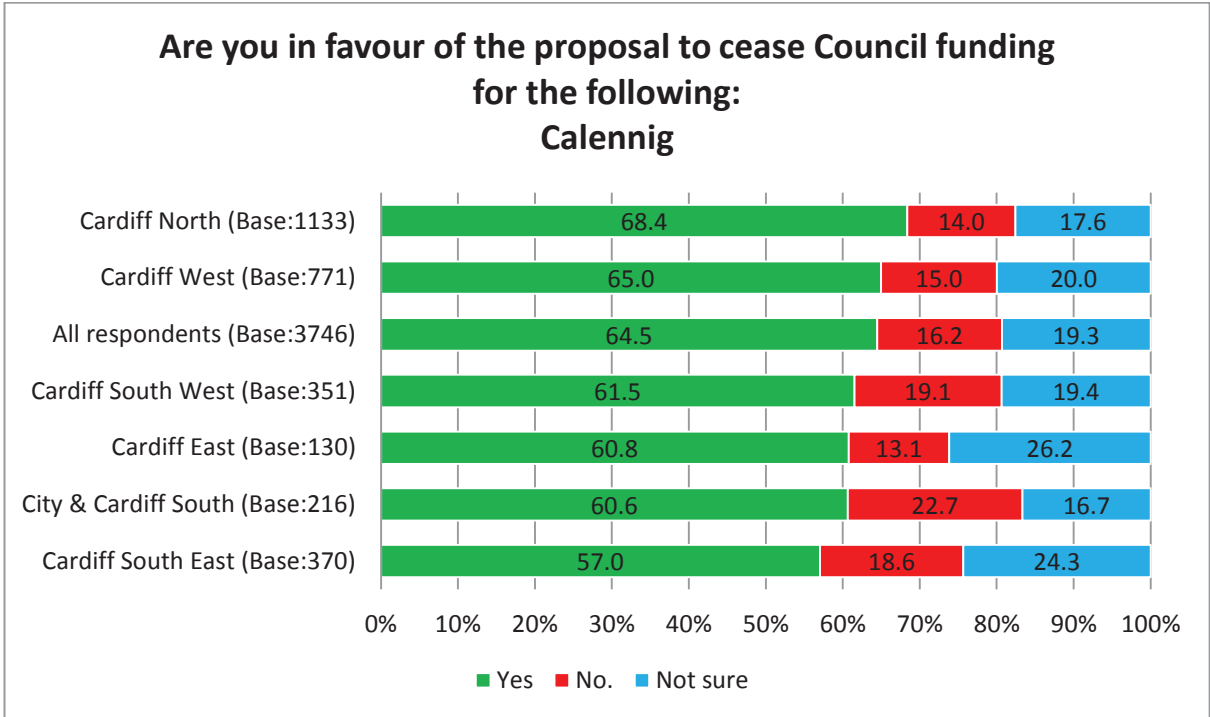


Changes for Cardiff

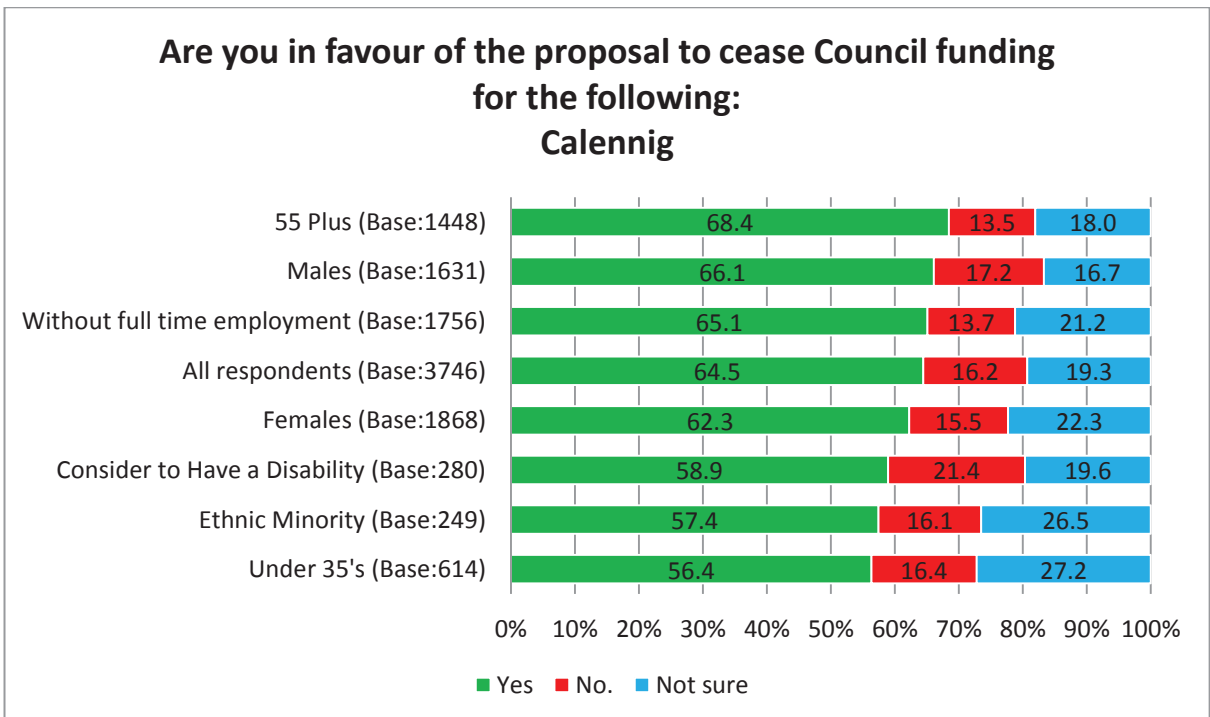
Results and Feedback Report

Events & Celebrations

2.33 By geography



2.34 By demographics

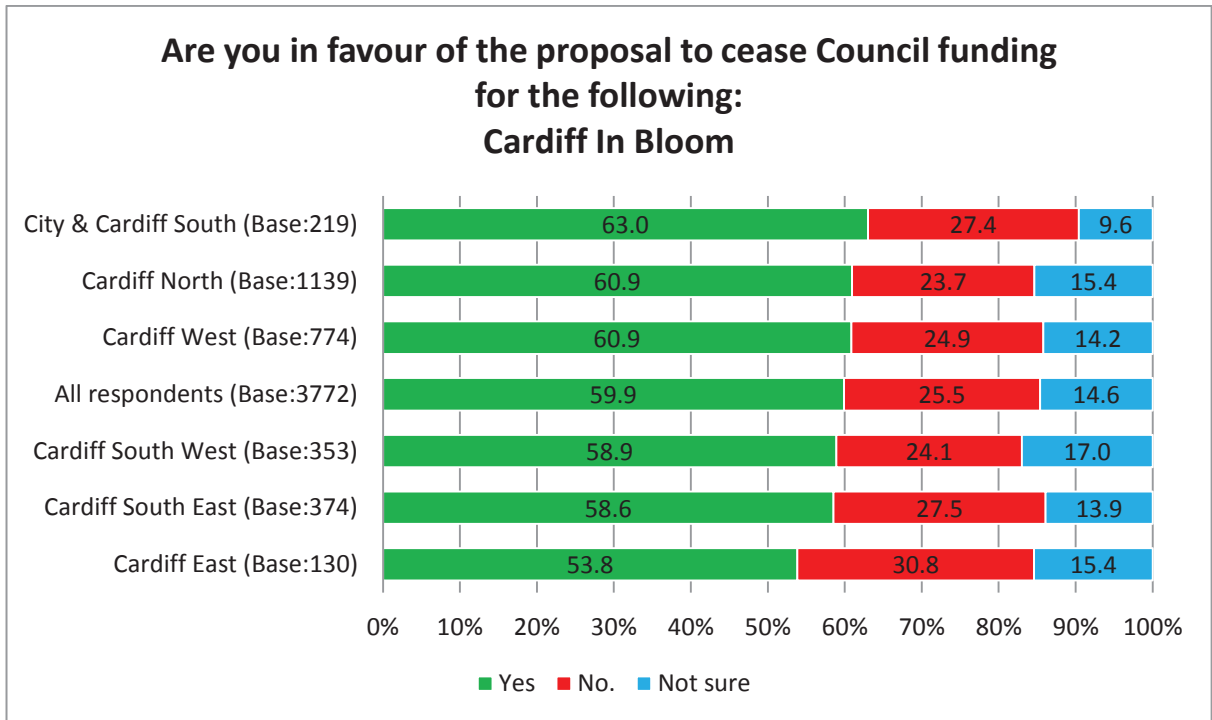


Changes for Cardiff

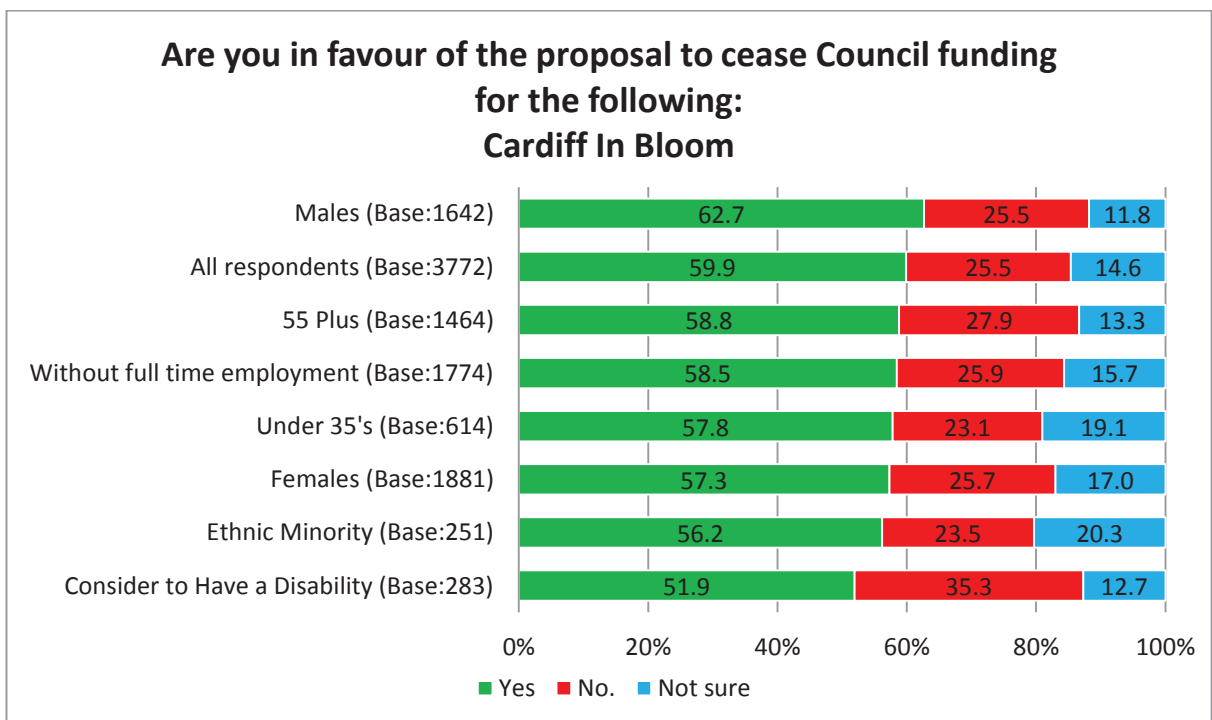
Results and Feedback Report

Events & Celebrations

2.35 By geography



2.36 By demographics

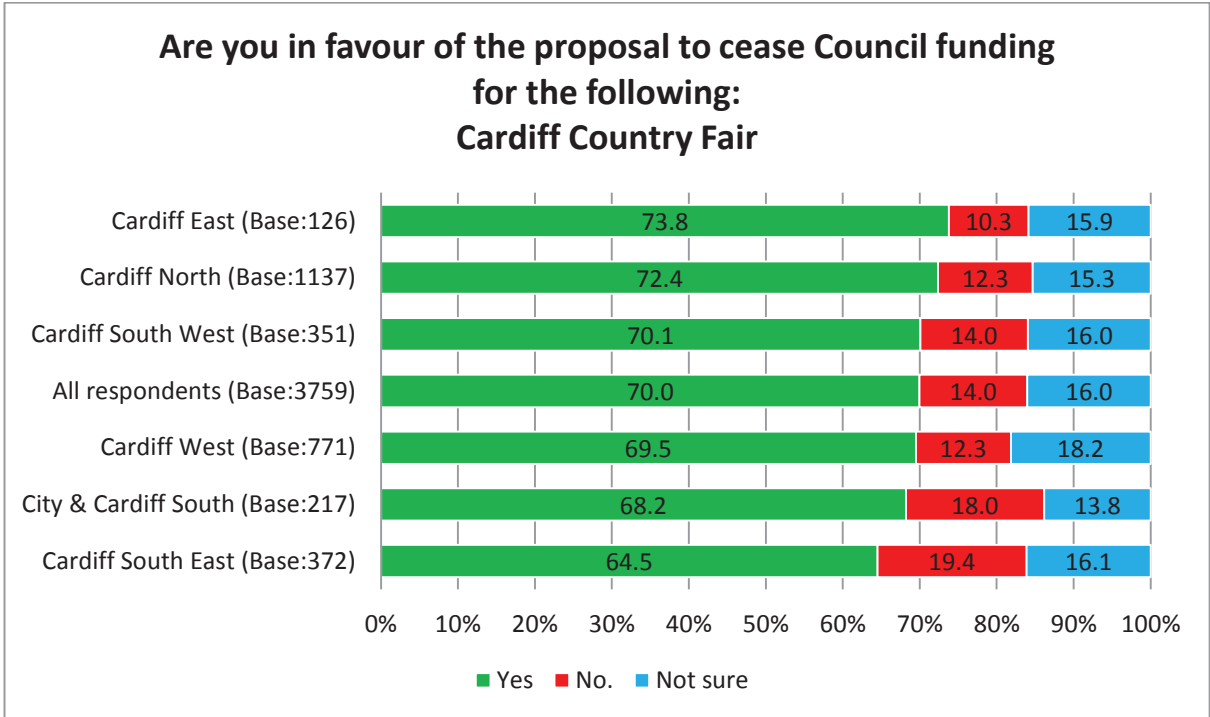


Changes for Cardiff

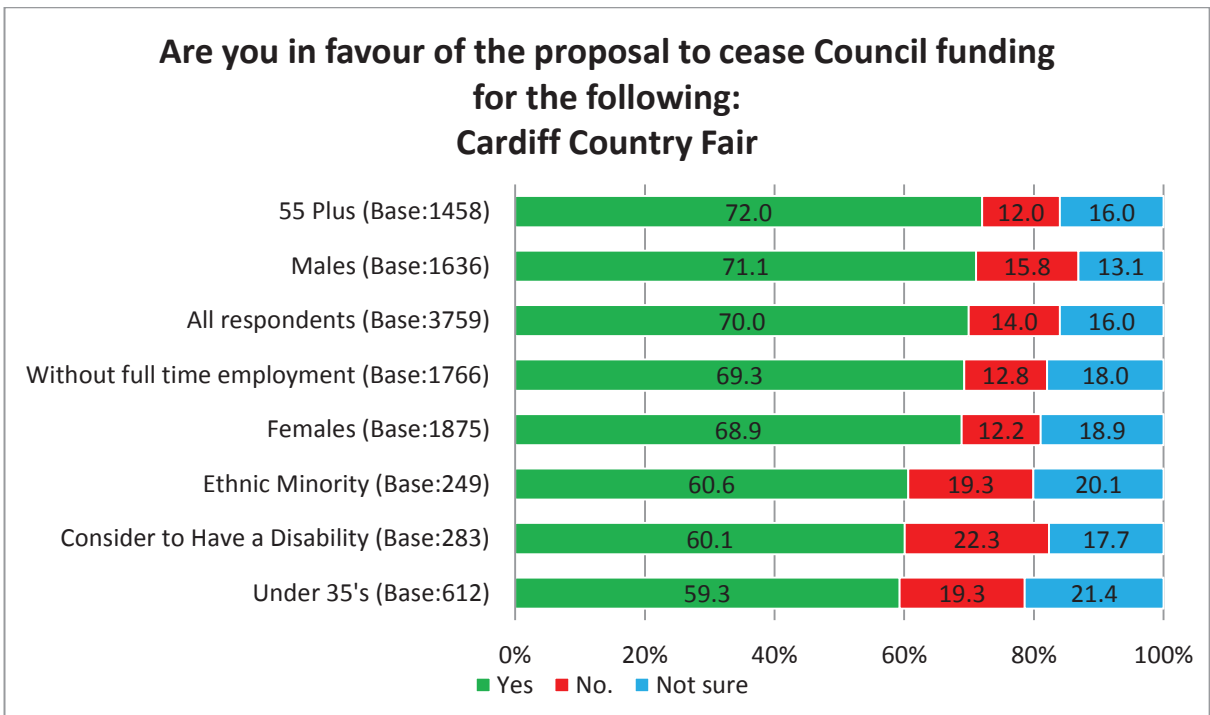
Results and Feedback Report

Events & Celebrations

2.37 By geography



2.38 By demographics

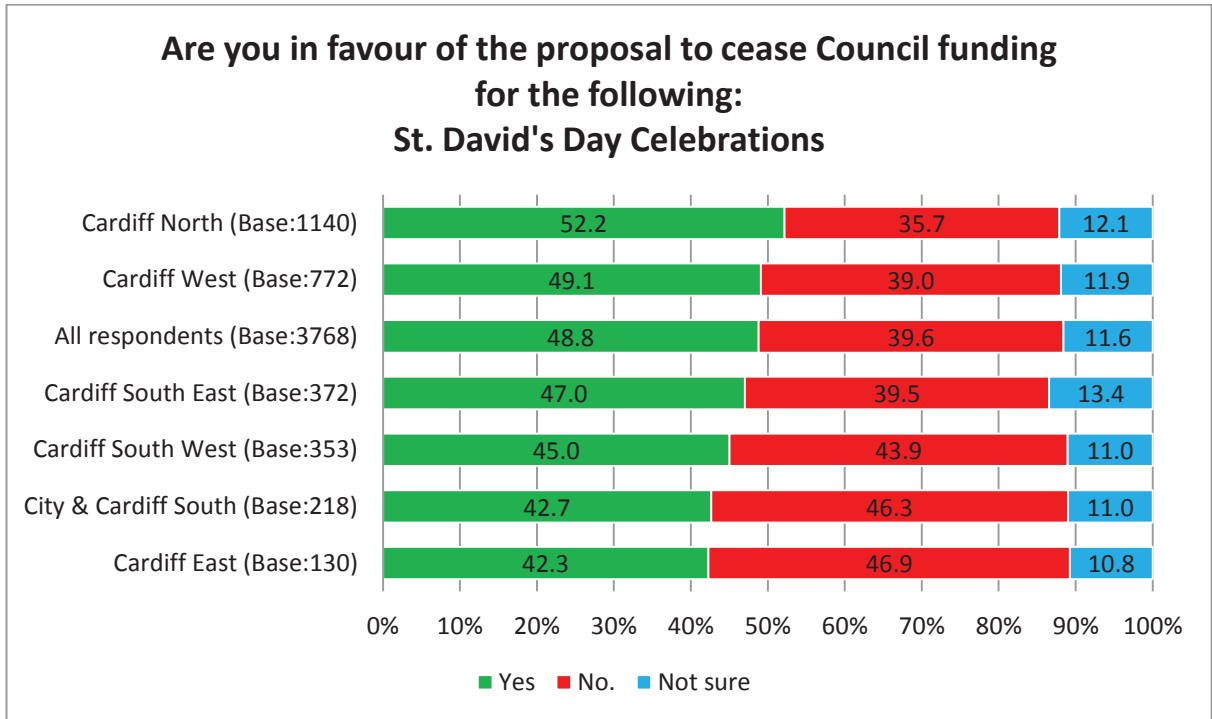


Changes for Cardiff

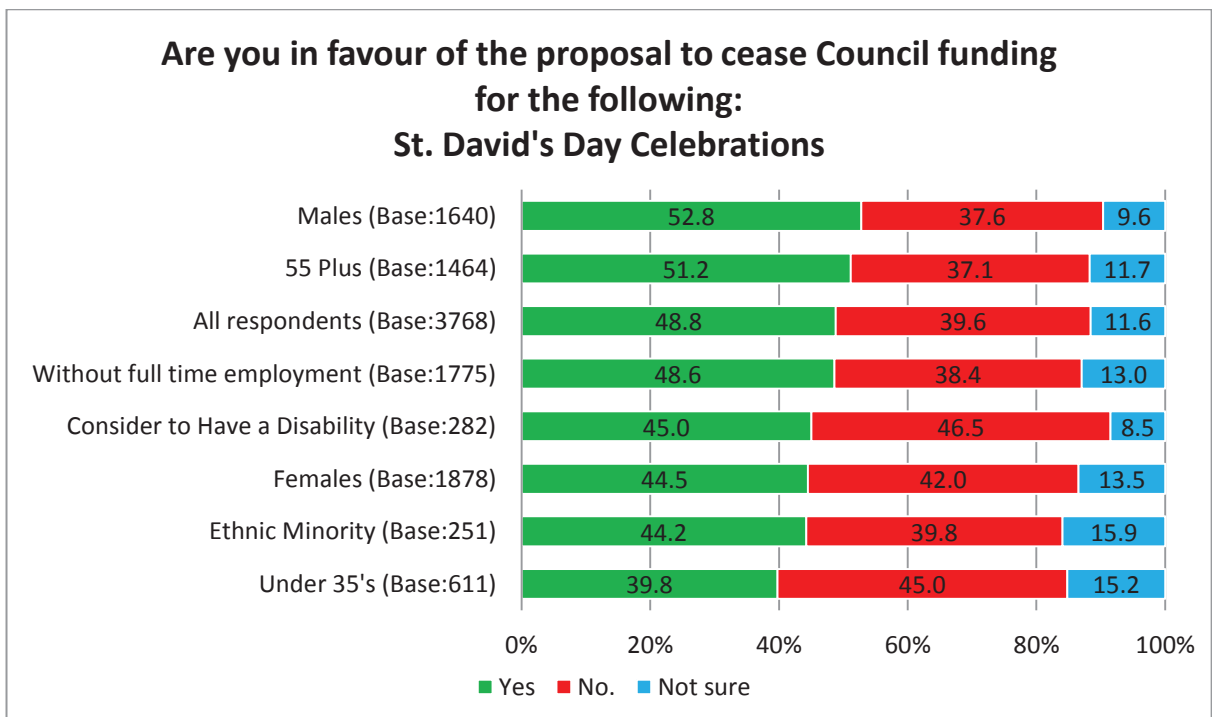
Results and Feedback Report

Events & Celebrations

2.39 By geography



2.40 By demographics

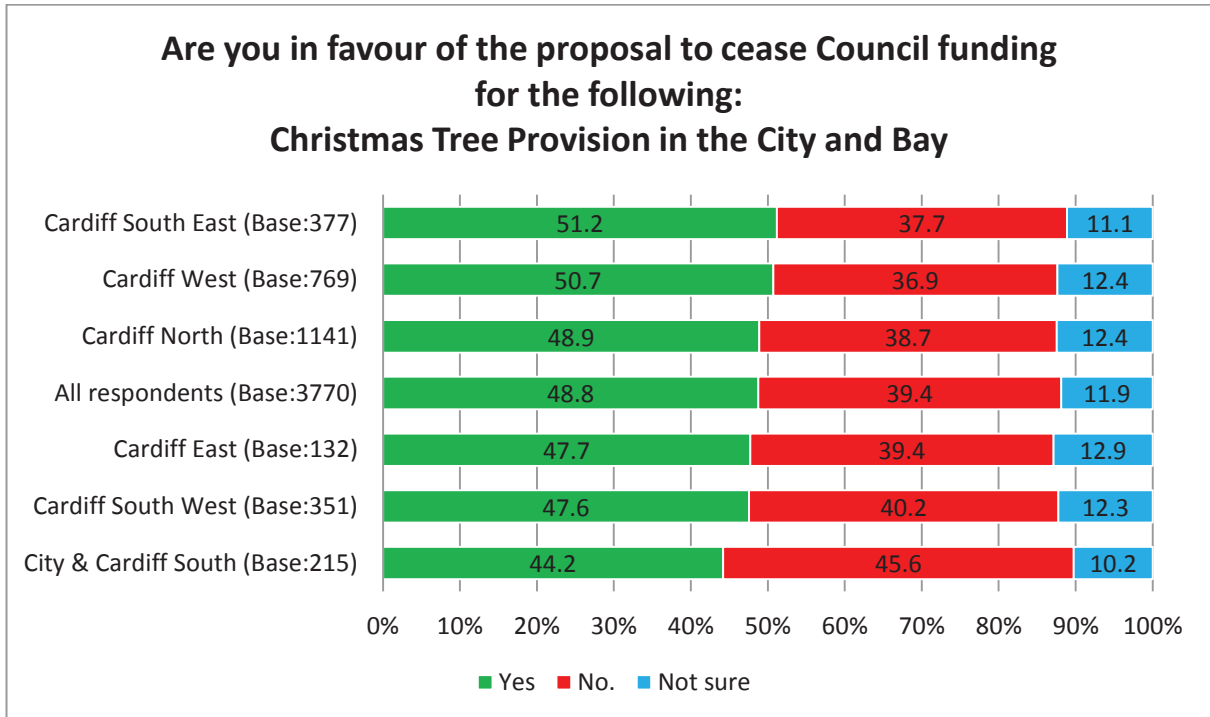


Changes for Cardiff

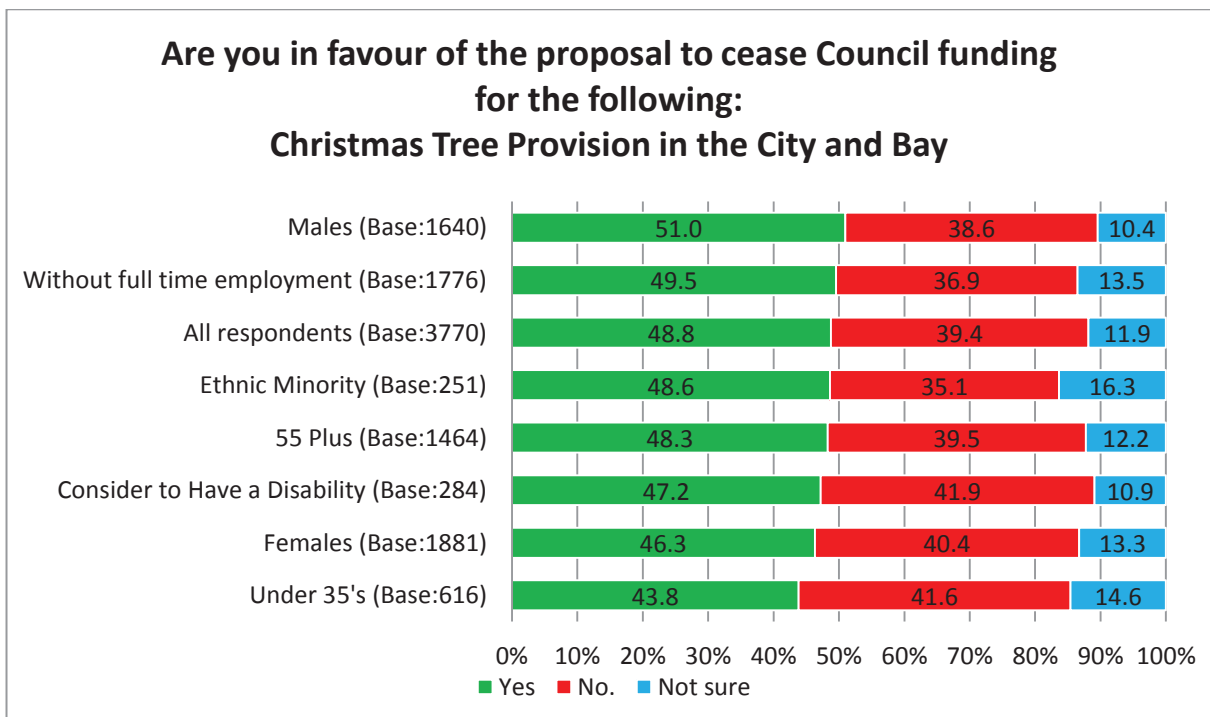
Results and Feedback Report

Events & Celebrations

2.41 By geography



2.42 By demographics

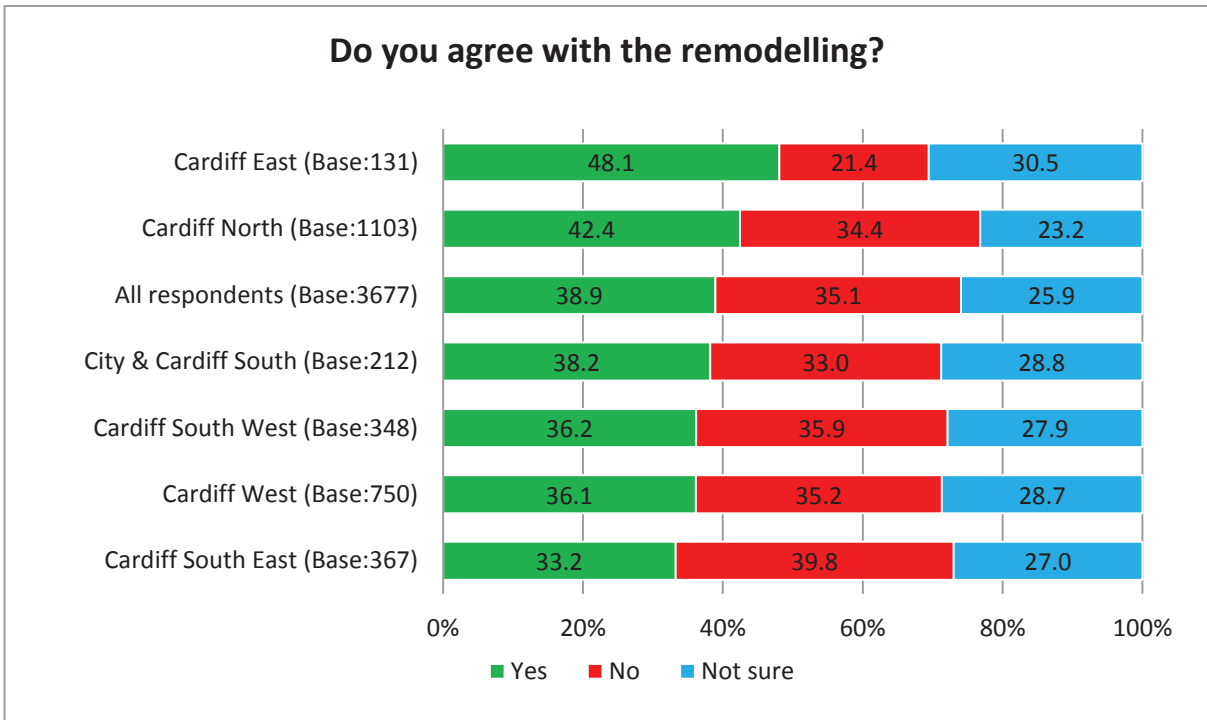


Changes for Cardiff

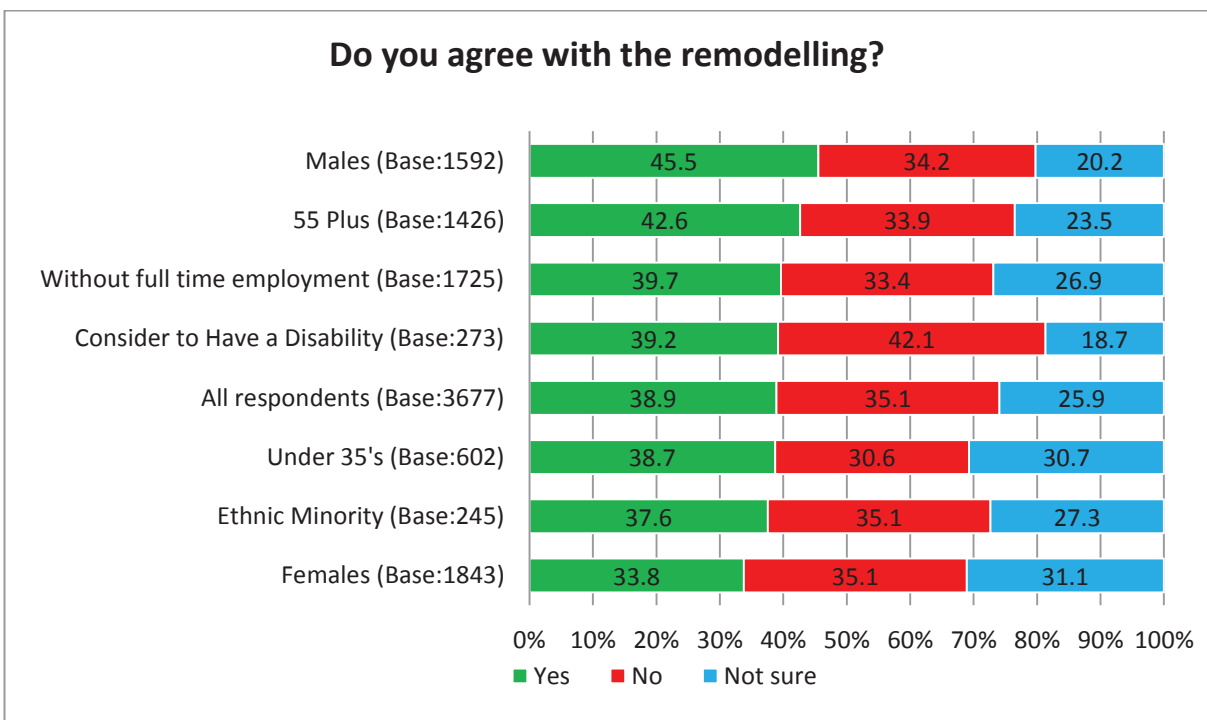
Results and Feedback Report

Park Ranger Service

2.43 By geography



2.44 By demographics

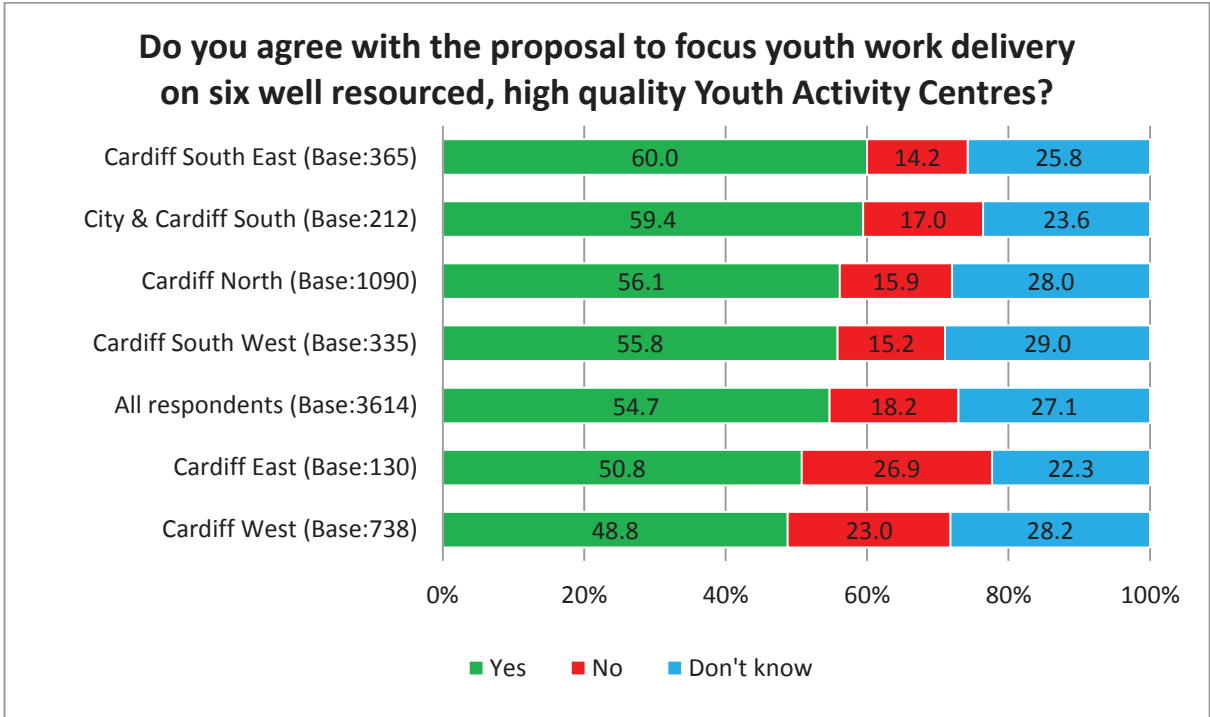


Changes for Cardiff

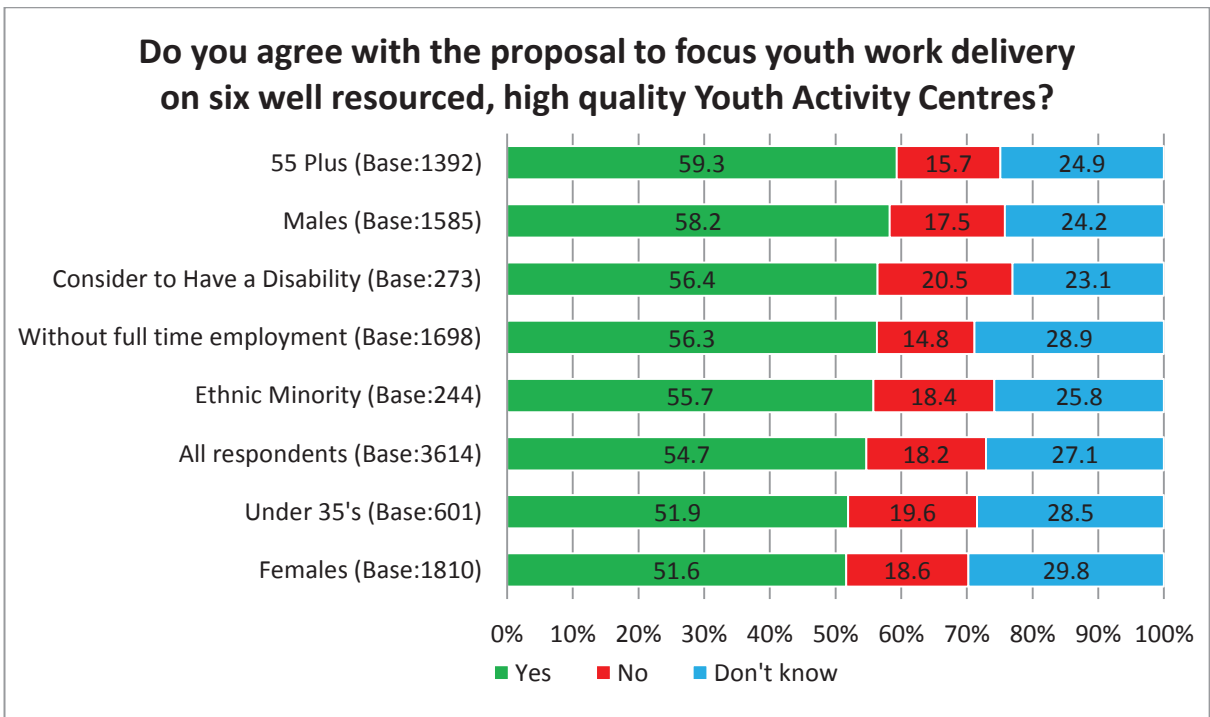
Results and Feedback Report

Youth Services

2.45 By geography



2.46 By demographics

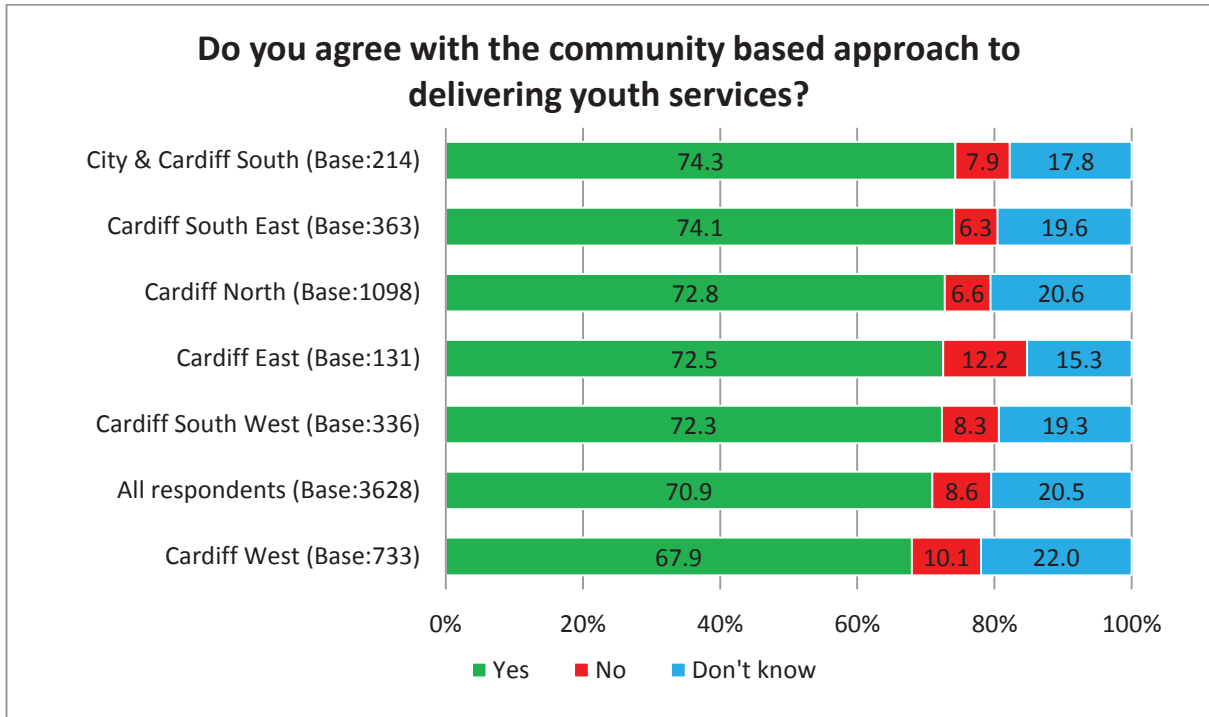


Changes for Cardiff

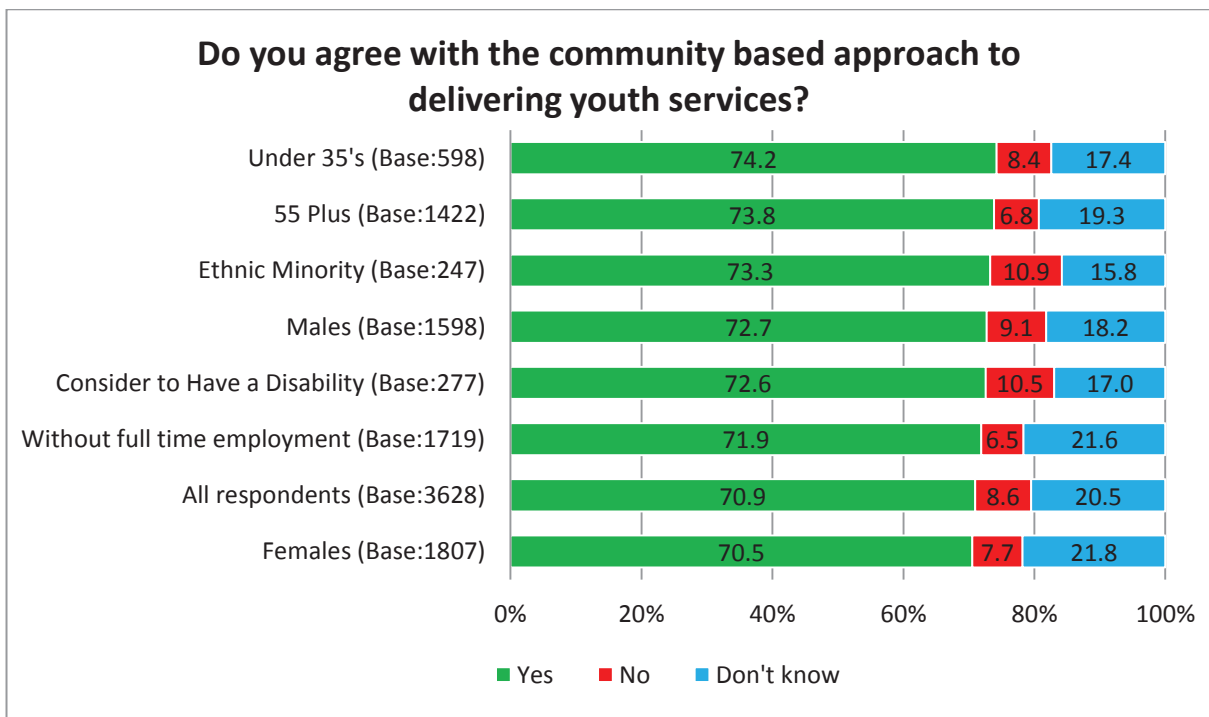
Results and Feedback Report

Youth Services

2.47 By geography

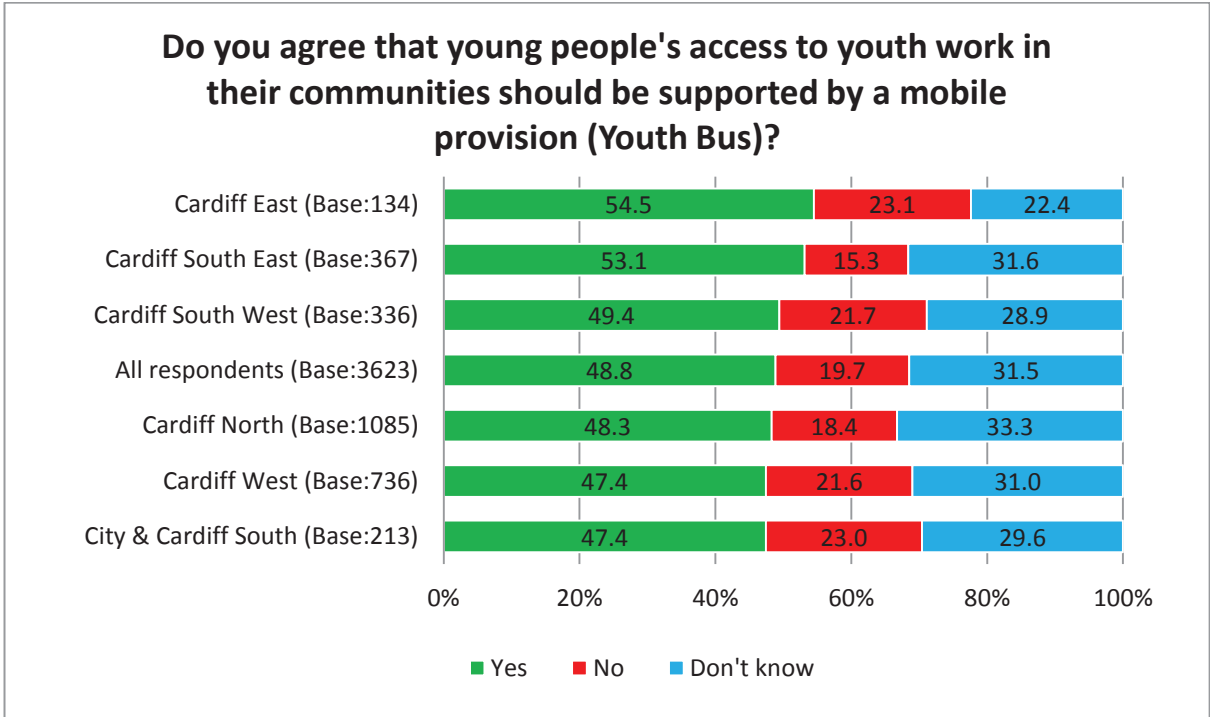


2.48 By demographics

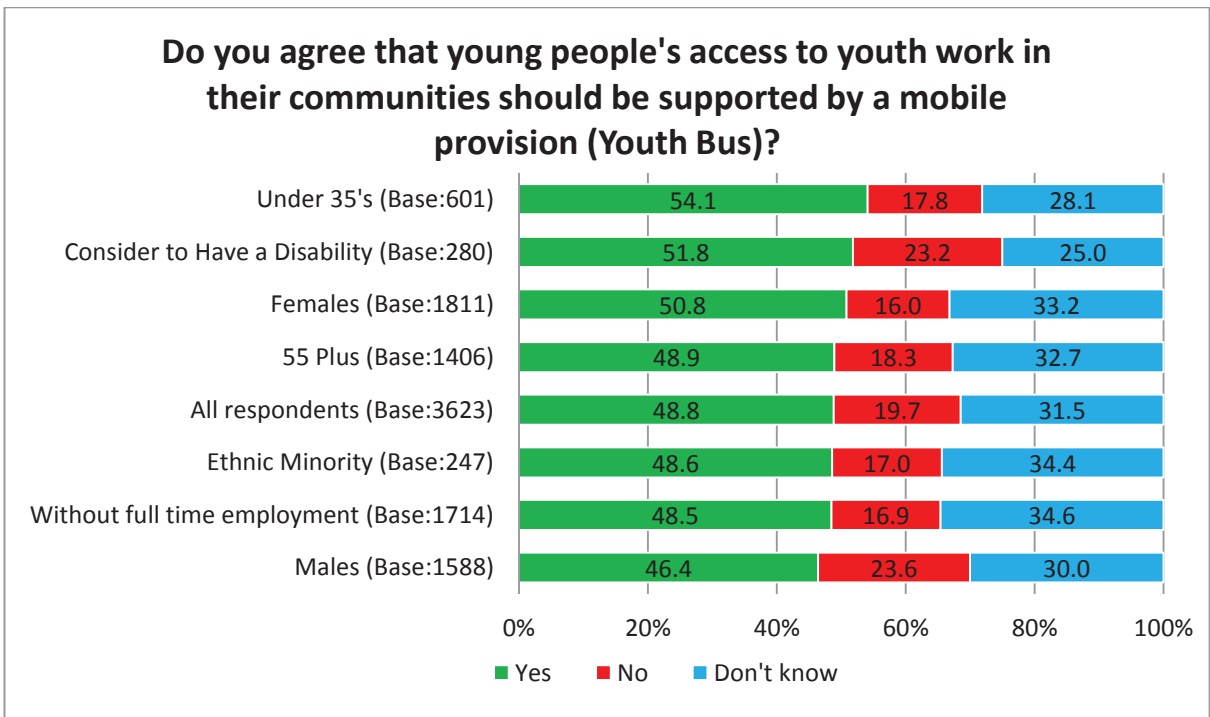


Youth Services

2.49 By geography



2.50 By demographics

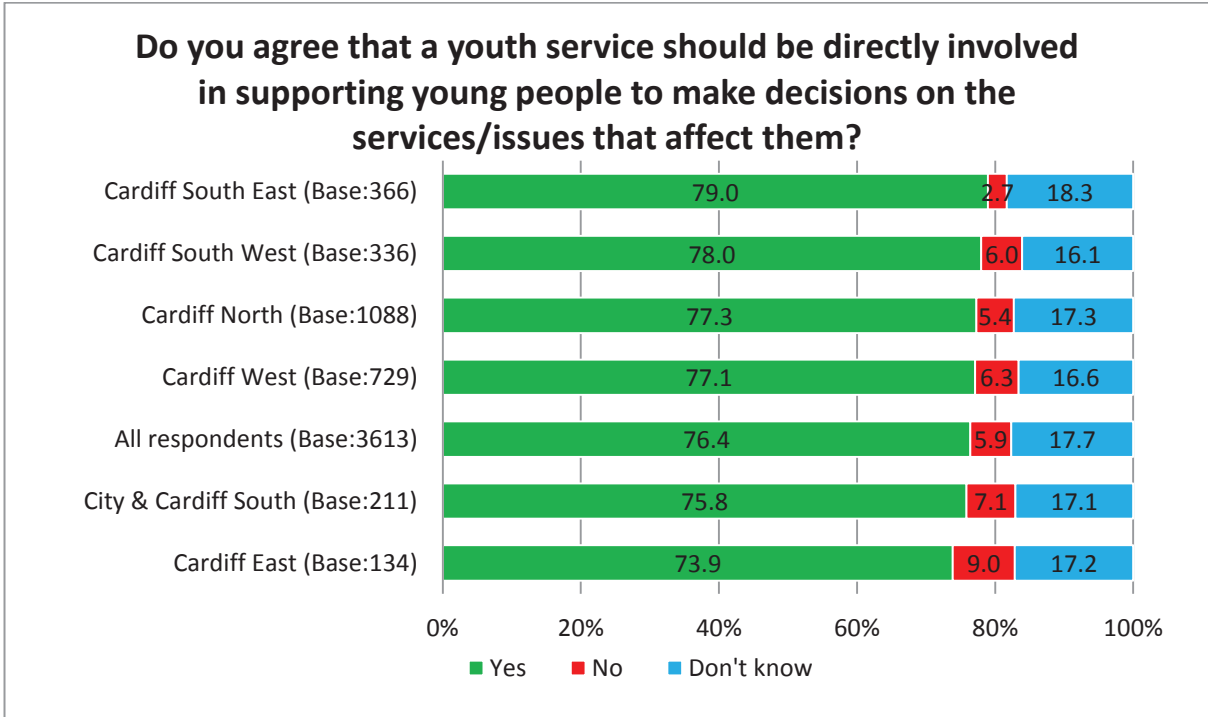


Changes for Cardiff

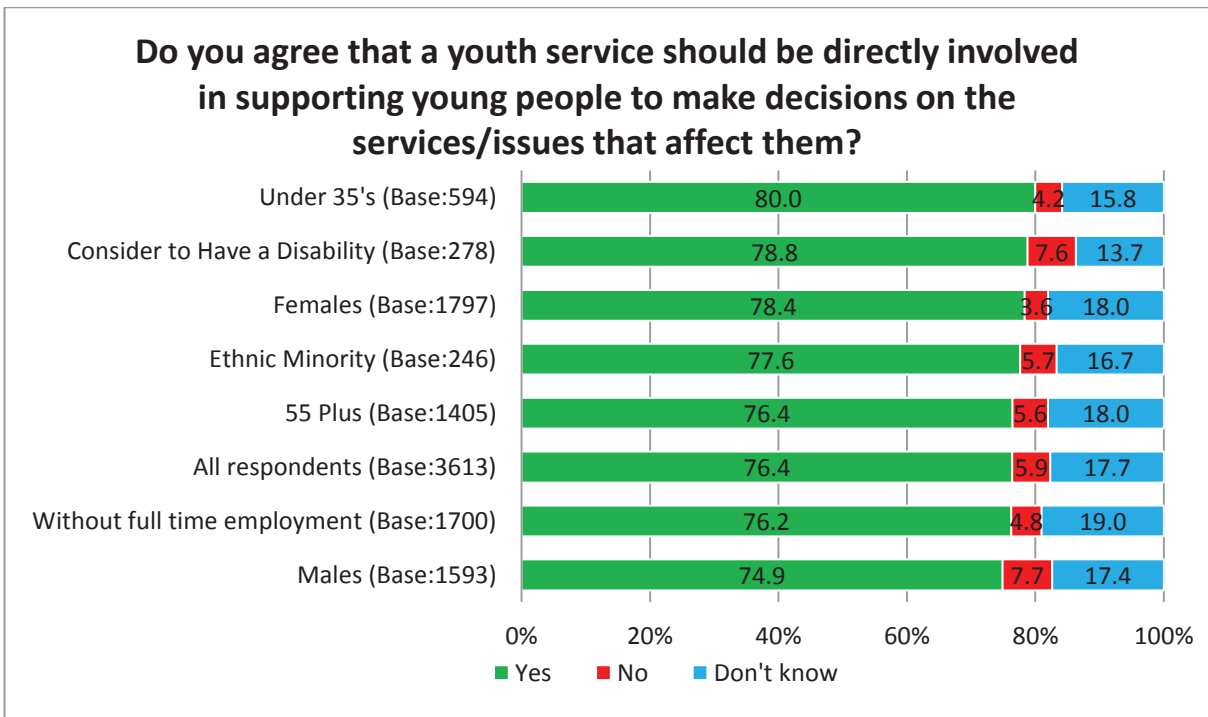
Results and Feedback Report

Youth Services

2.51 By geography

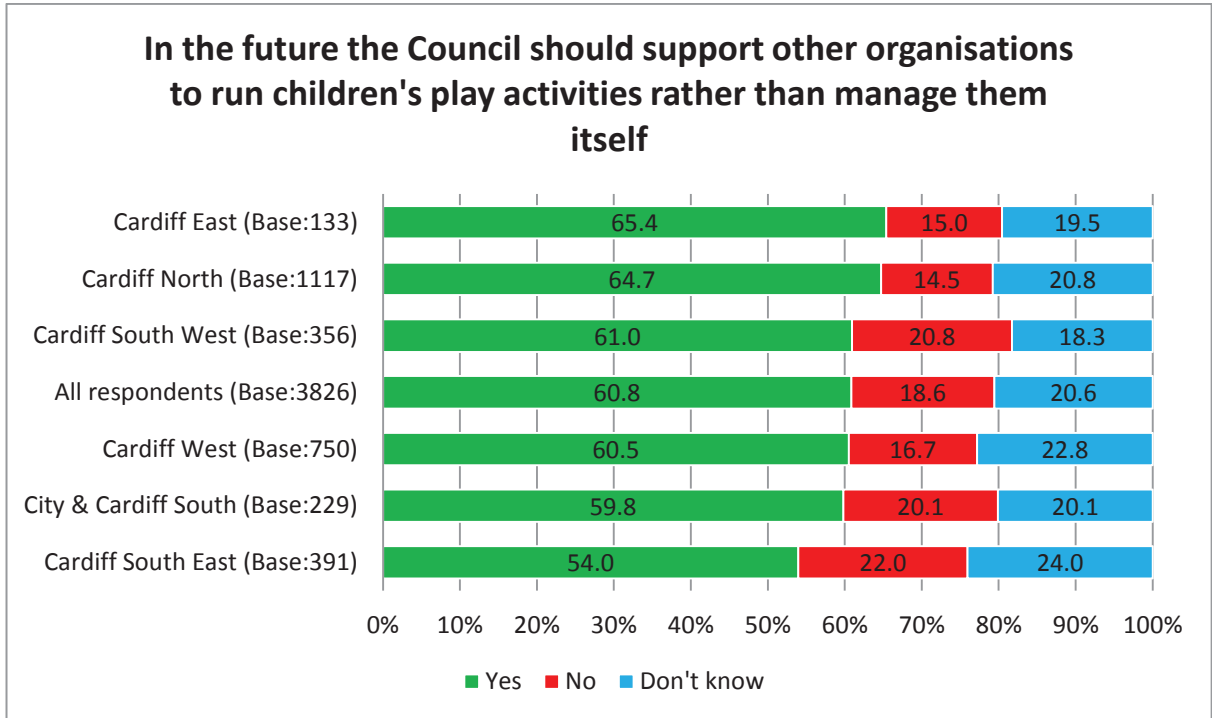


2.52 By demographics

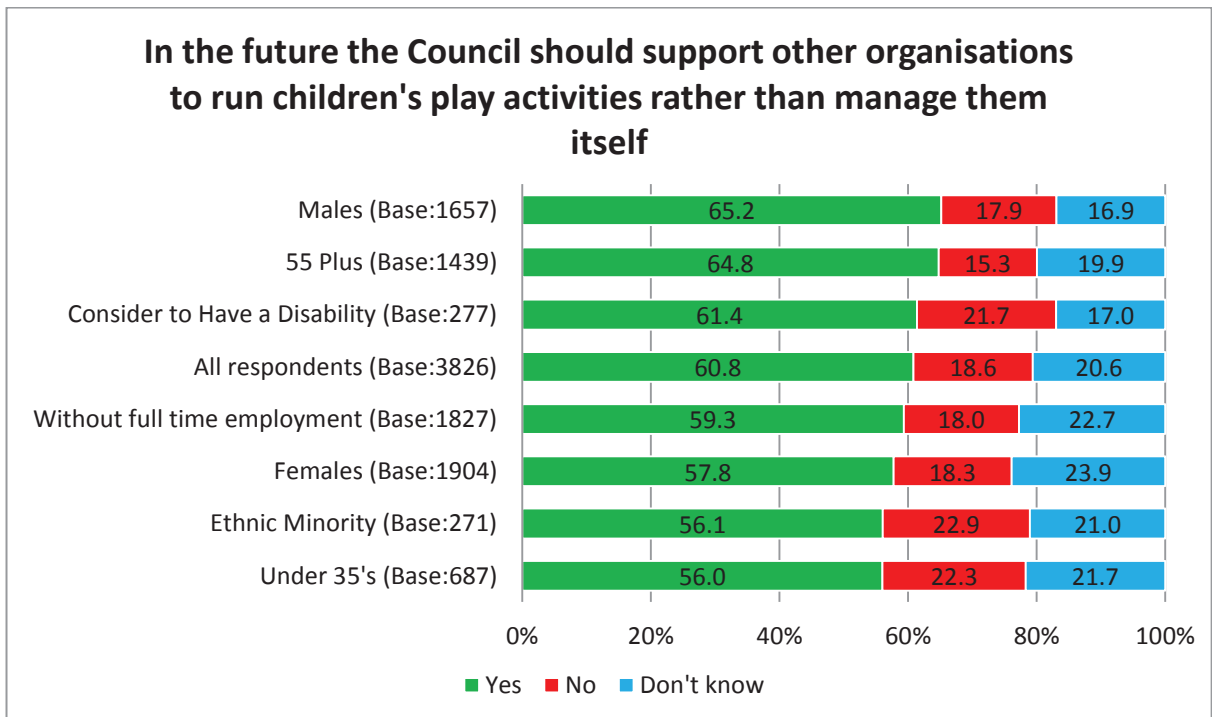


Children's Play Services

2.53 By geography



2.54 By demographics

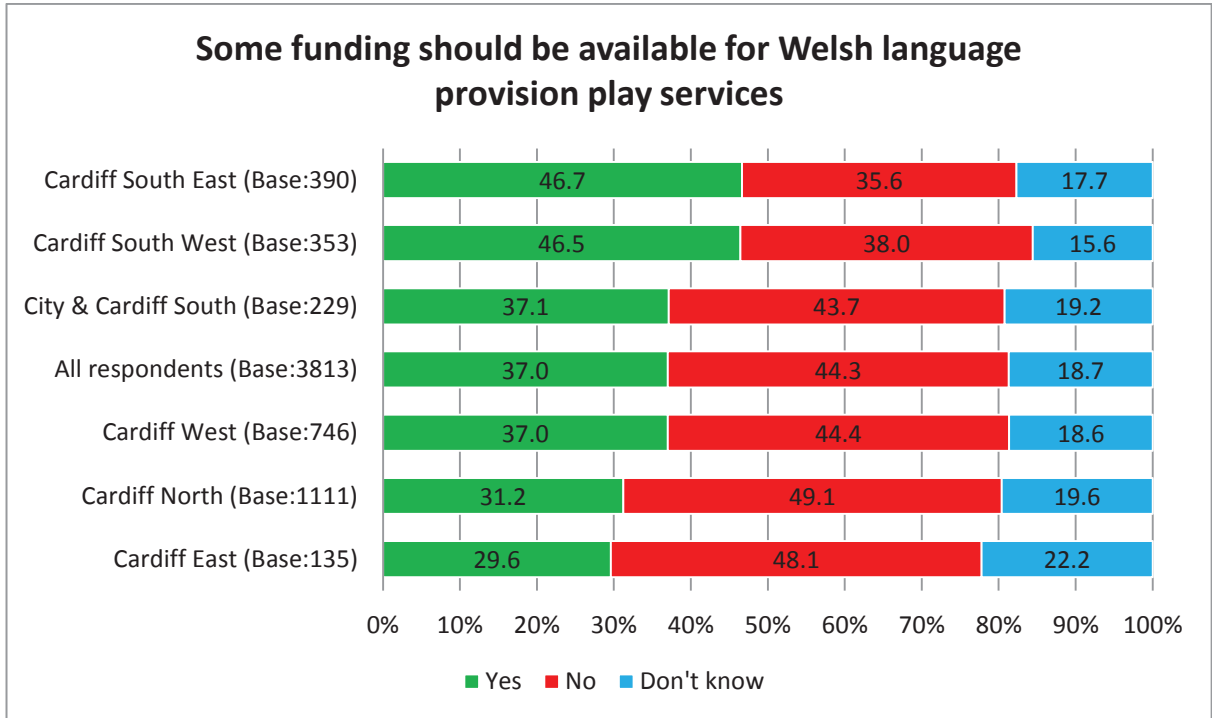


Changes for Cardiff

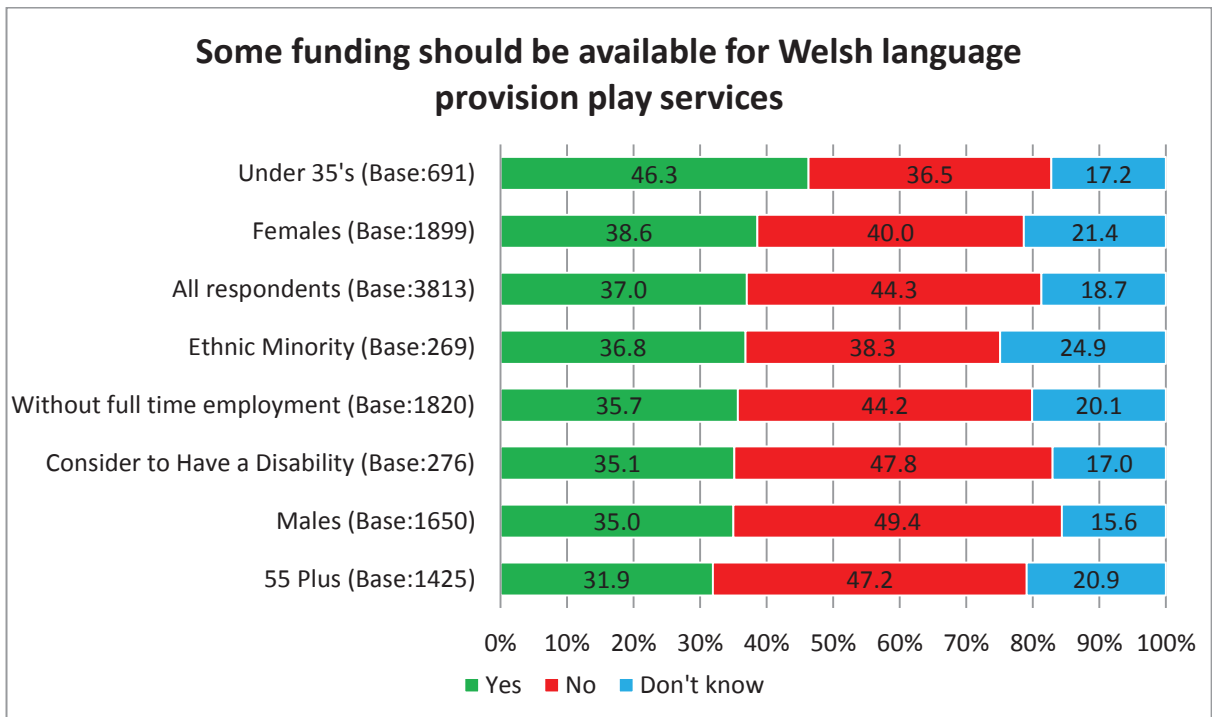
Results and Feedback Report

Children's Play Services

2.55 By geography



2.56 By demographics

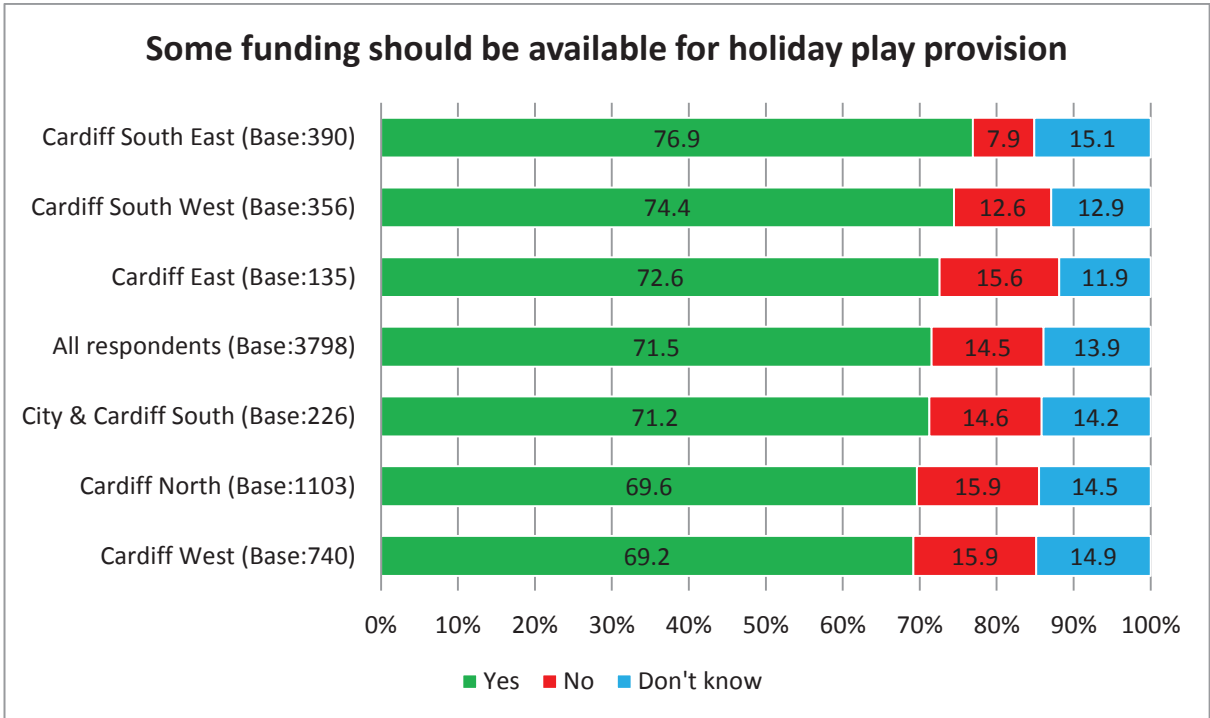


Changes for Cardiff

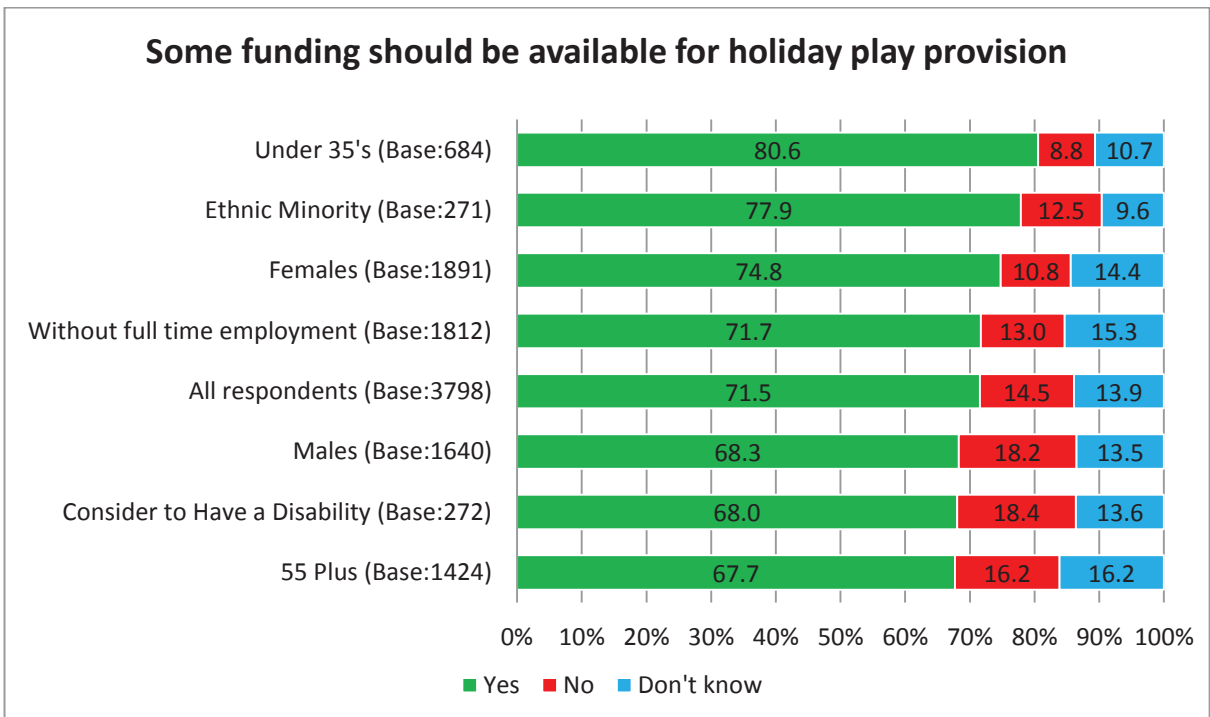
Results and Feedback Report

Children's Play Services

2.57 By geography



2.58 By demographics

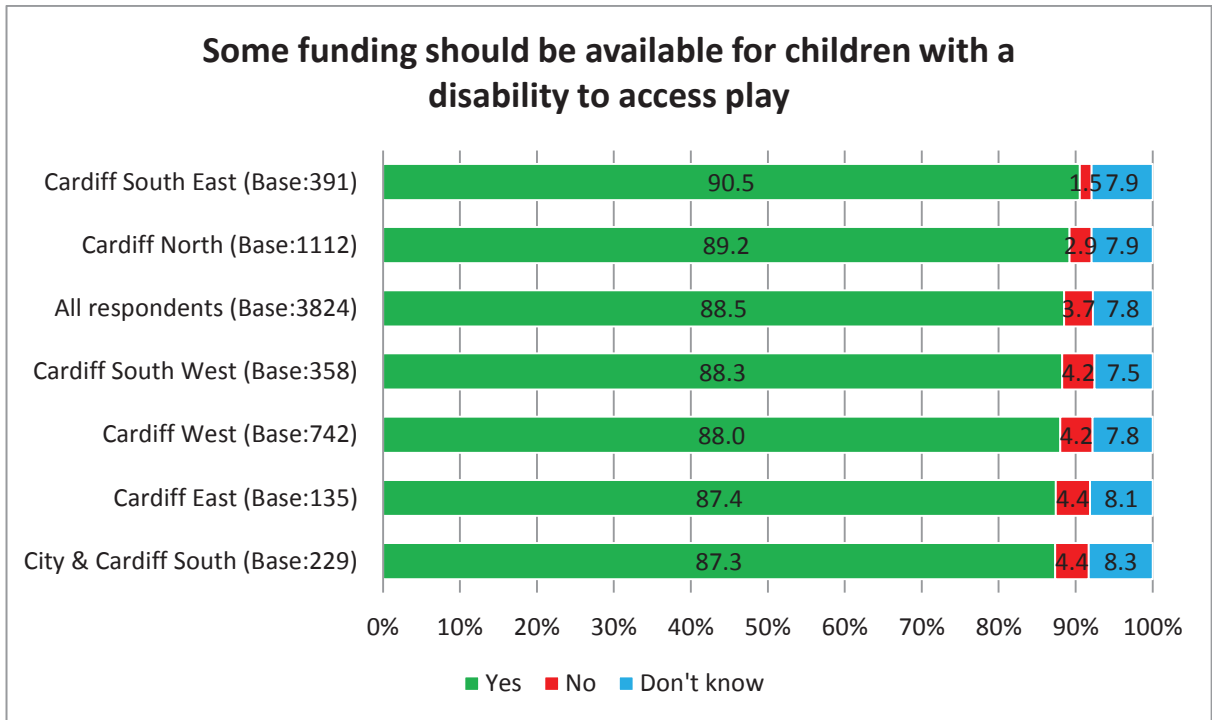


Changes for Cardiff

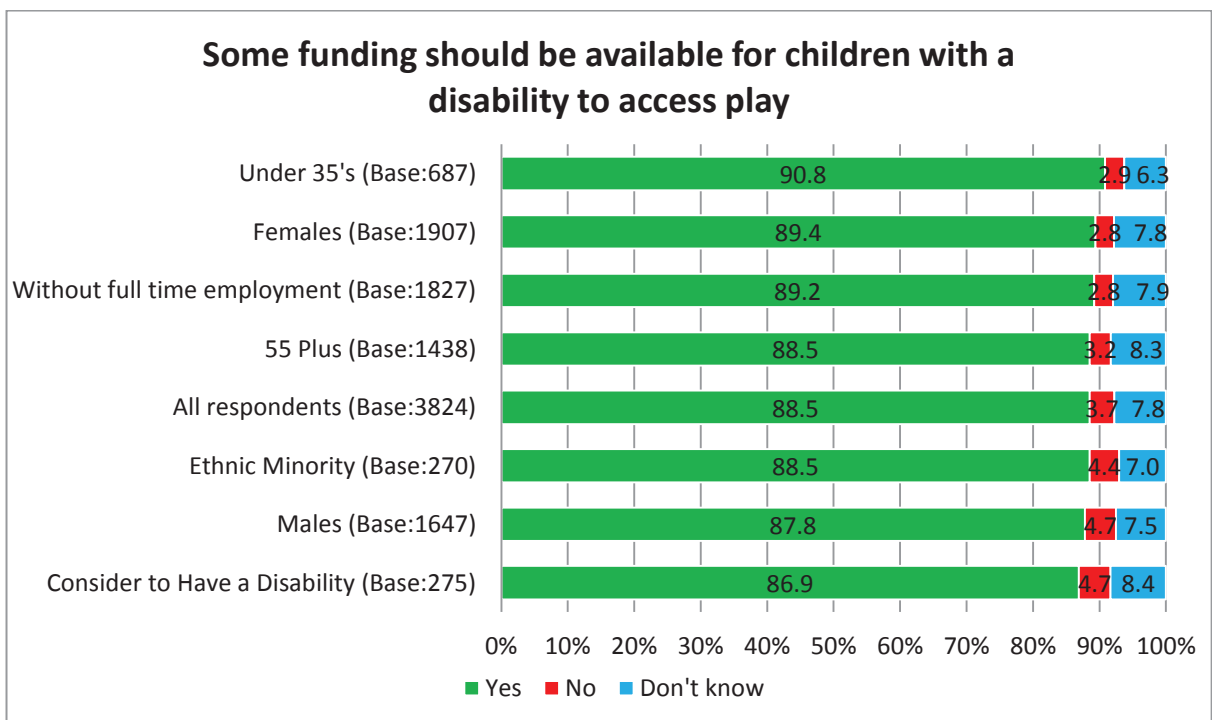
Results and Feedback Report

Children's Play Services

2.59 By geography

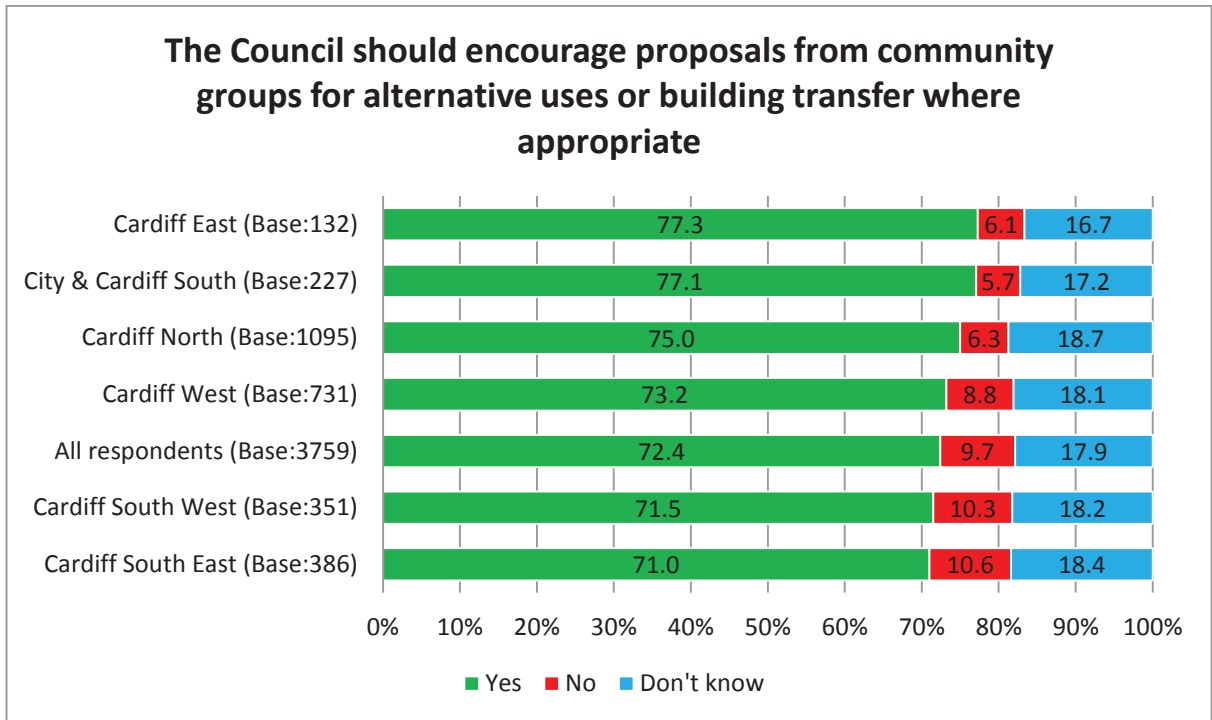


2.60 By demographics

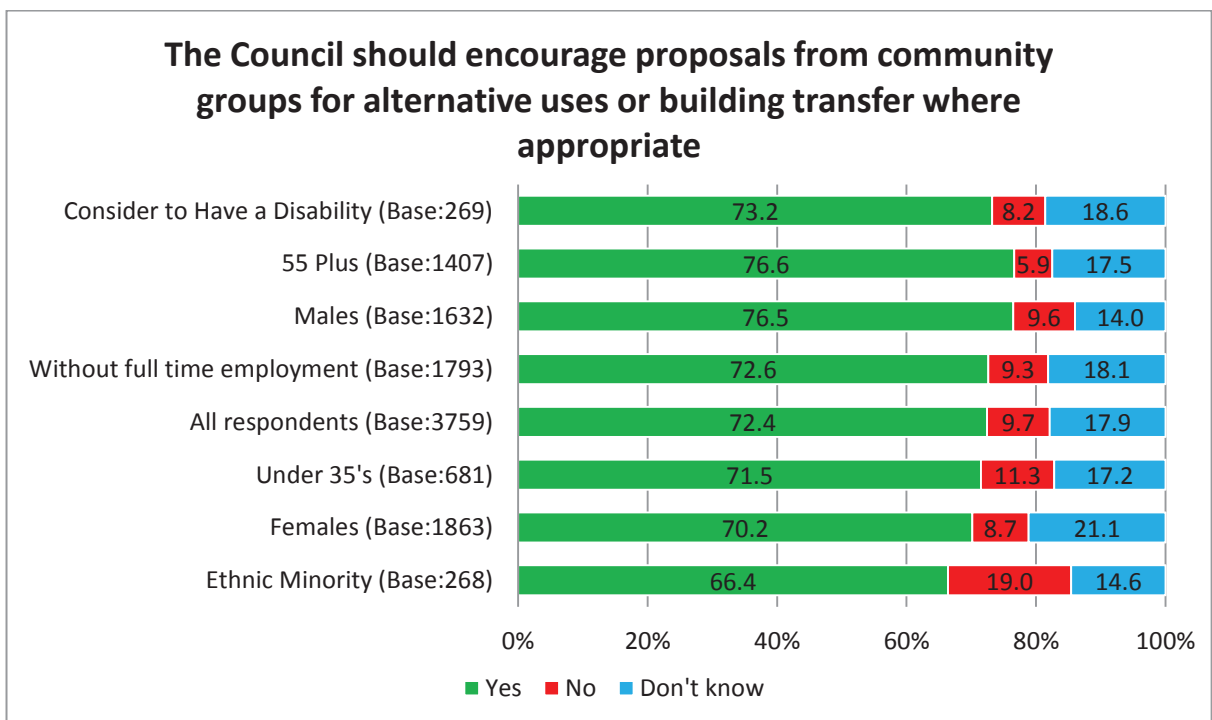


Children's Play Services

2.61 By geography

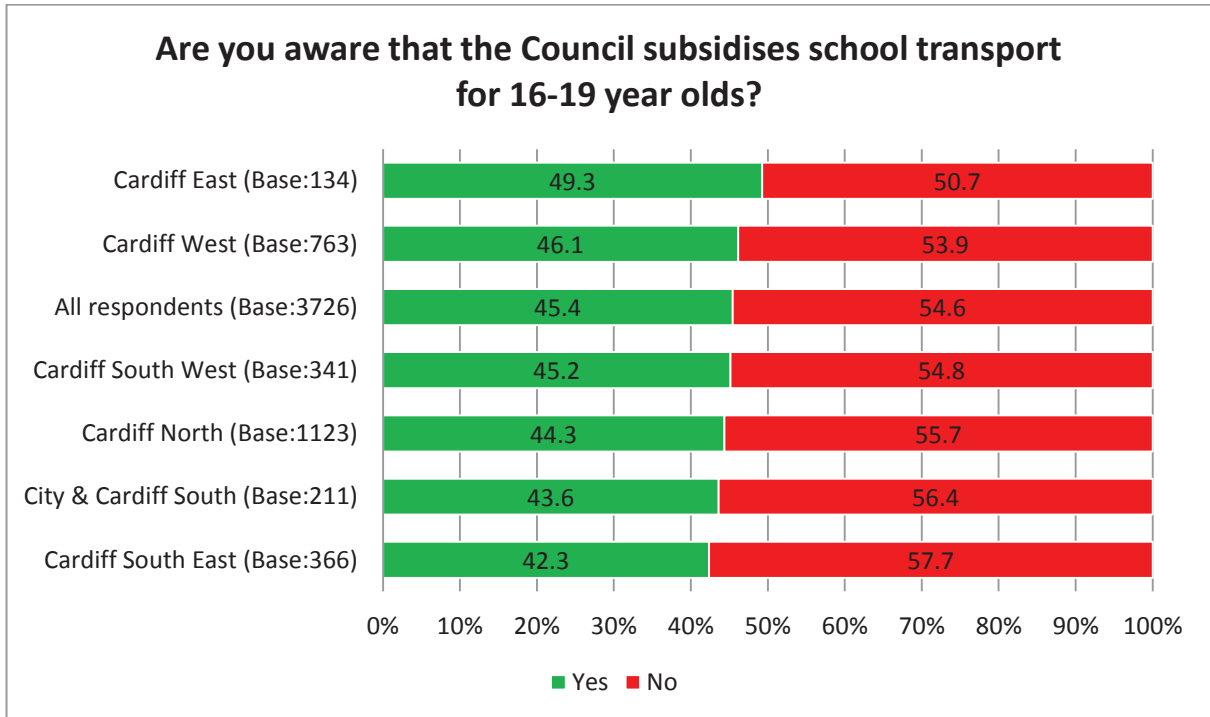


2.62 By demographics

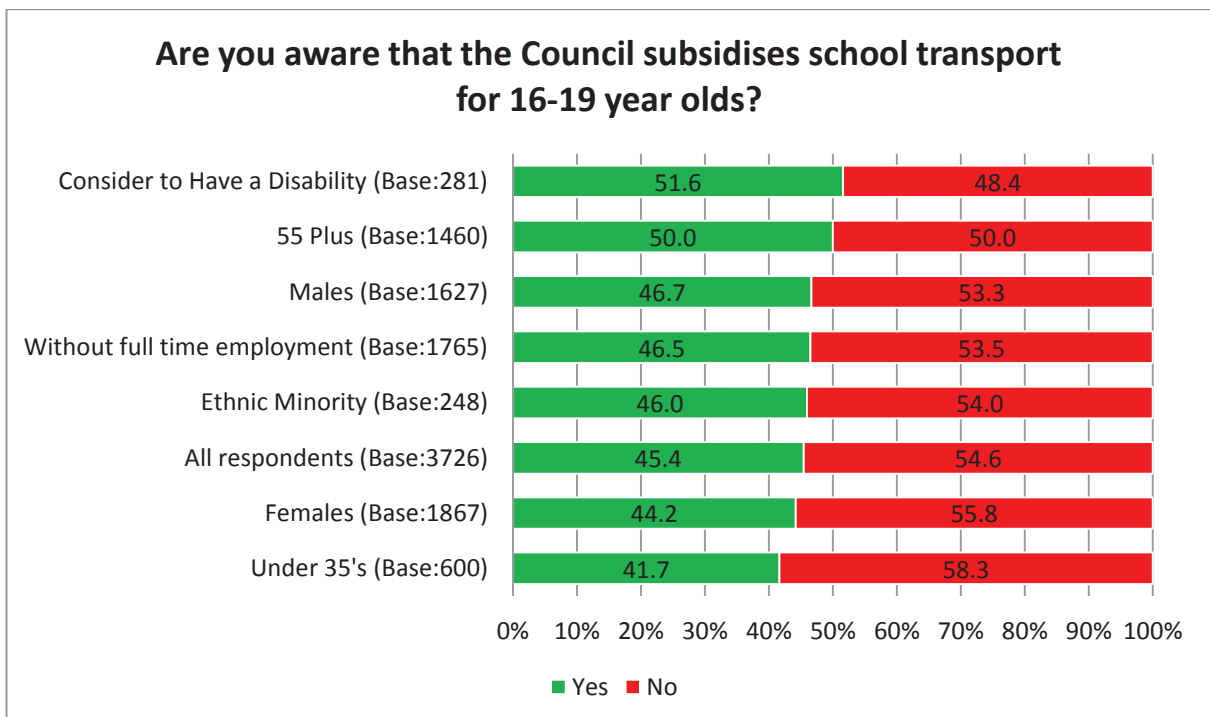


School Transport for 16-19 Year Olds

2.63 By geography

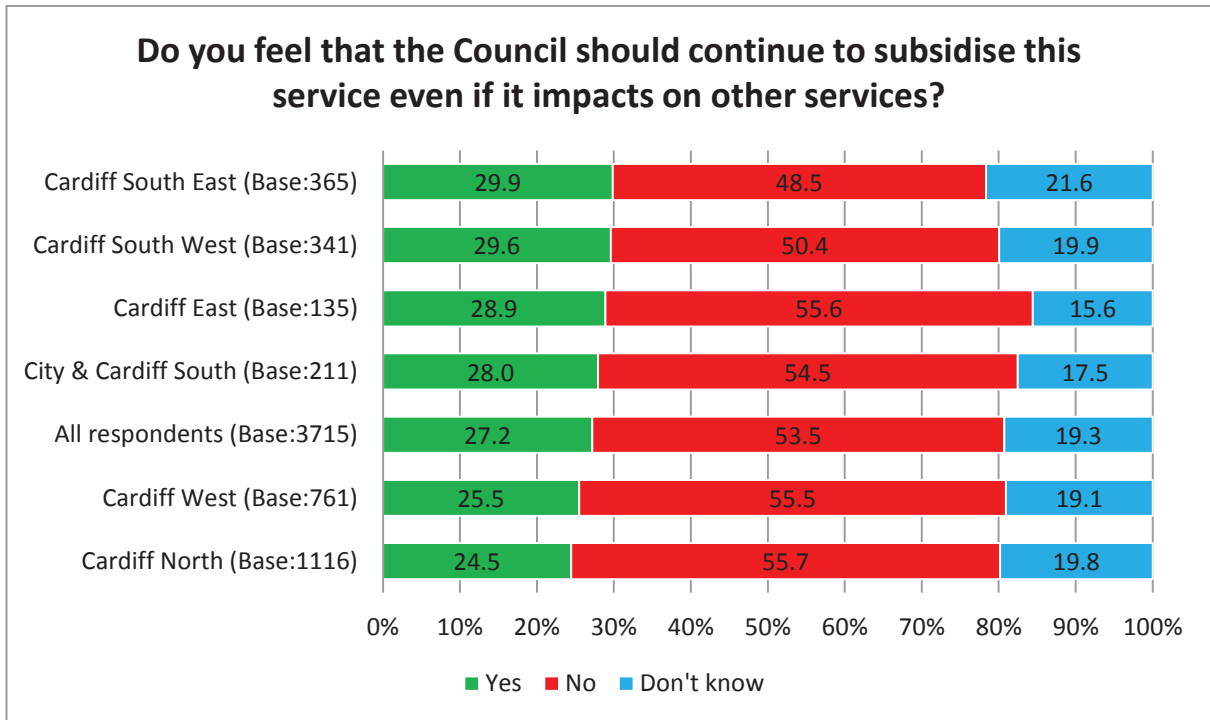


2.64 By demographics

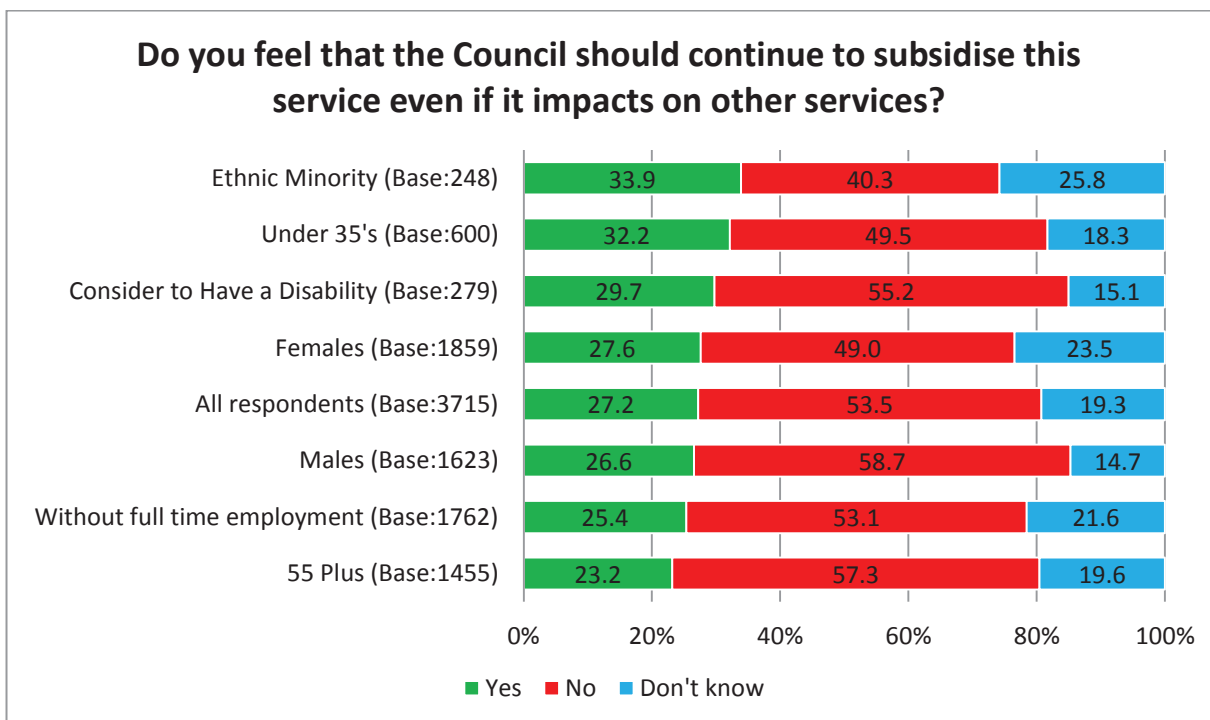


School Transport for 16-19 Year Olds

2.65 By geography

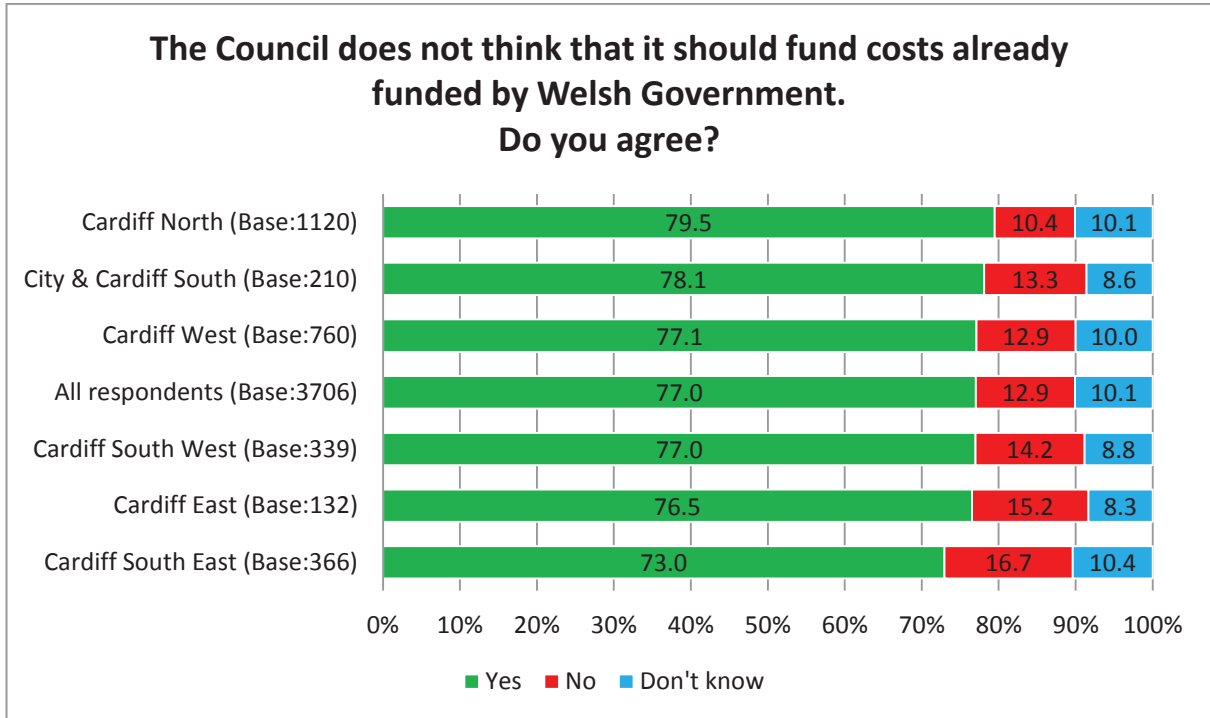


2.66 By demographics

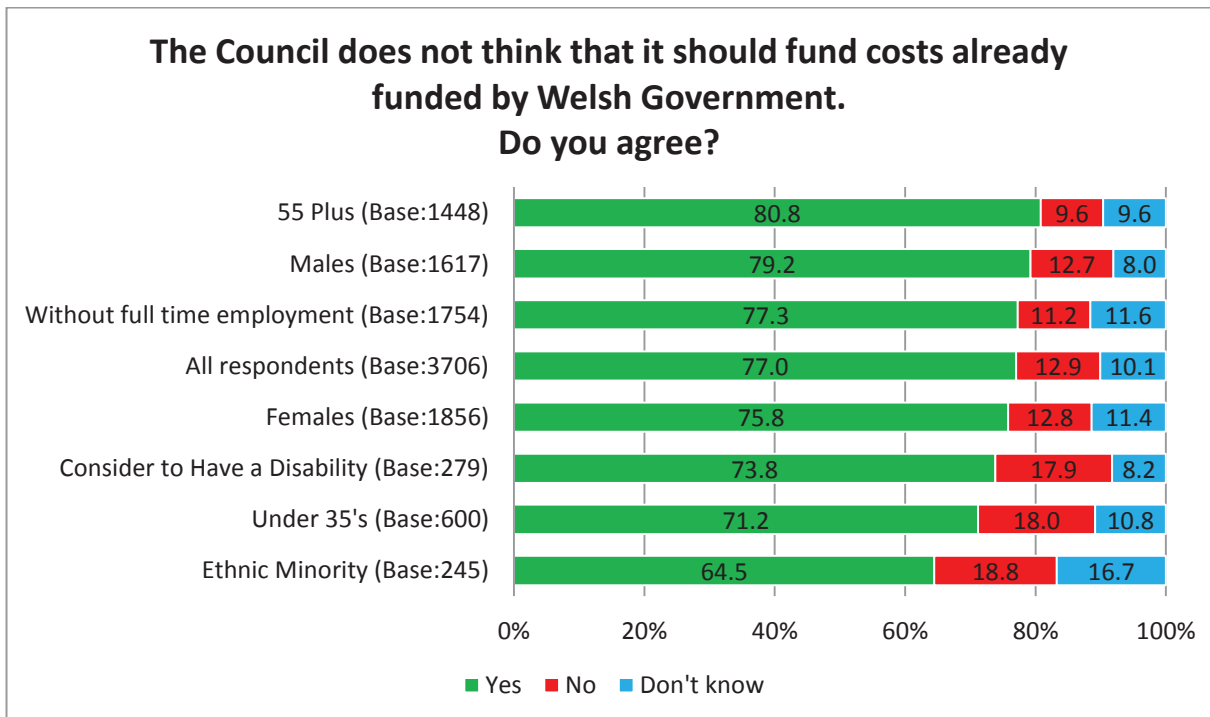


School Transport for 16-19 Year Olds

2.67 By geography

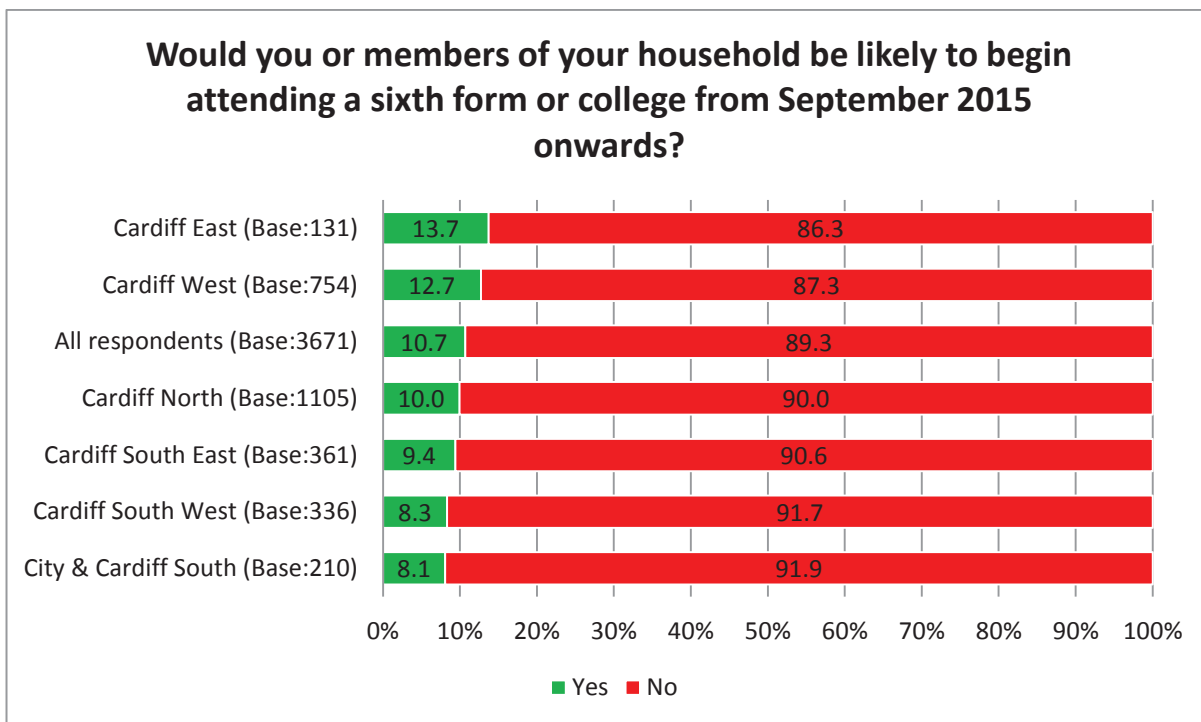


2.68 By demographics

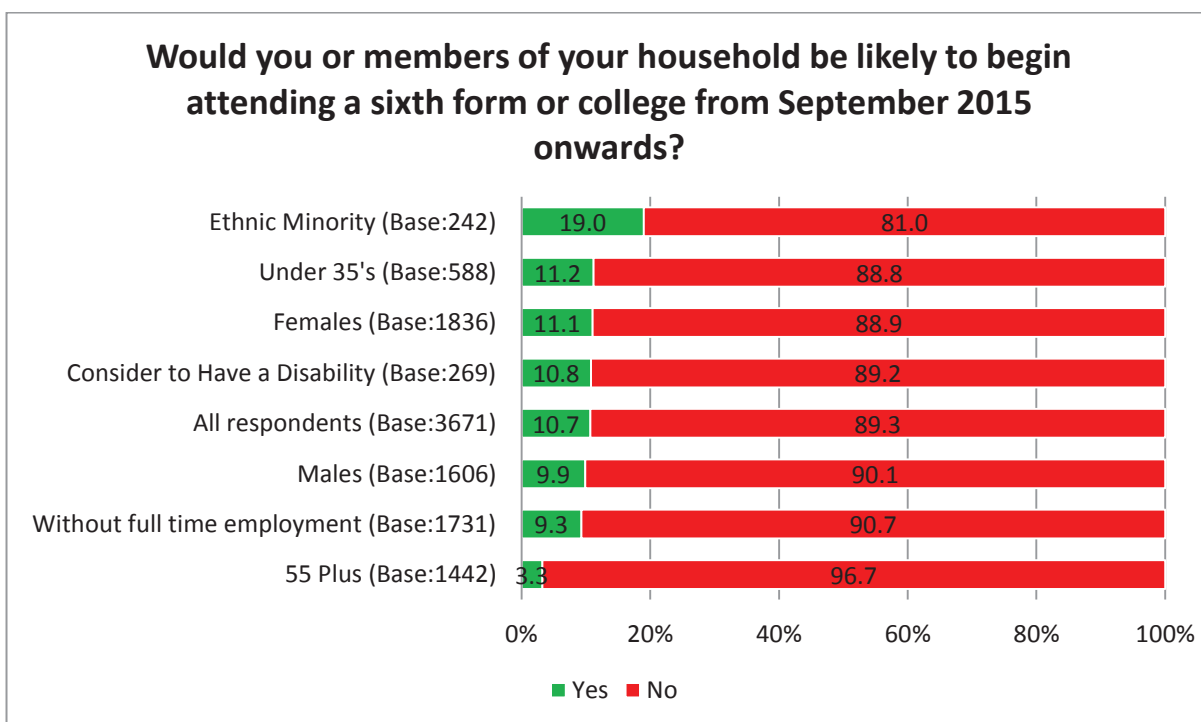


School Transport for 16-19 Year Olds

2.69 By geography



2.70 By demographics

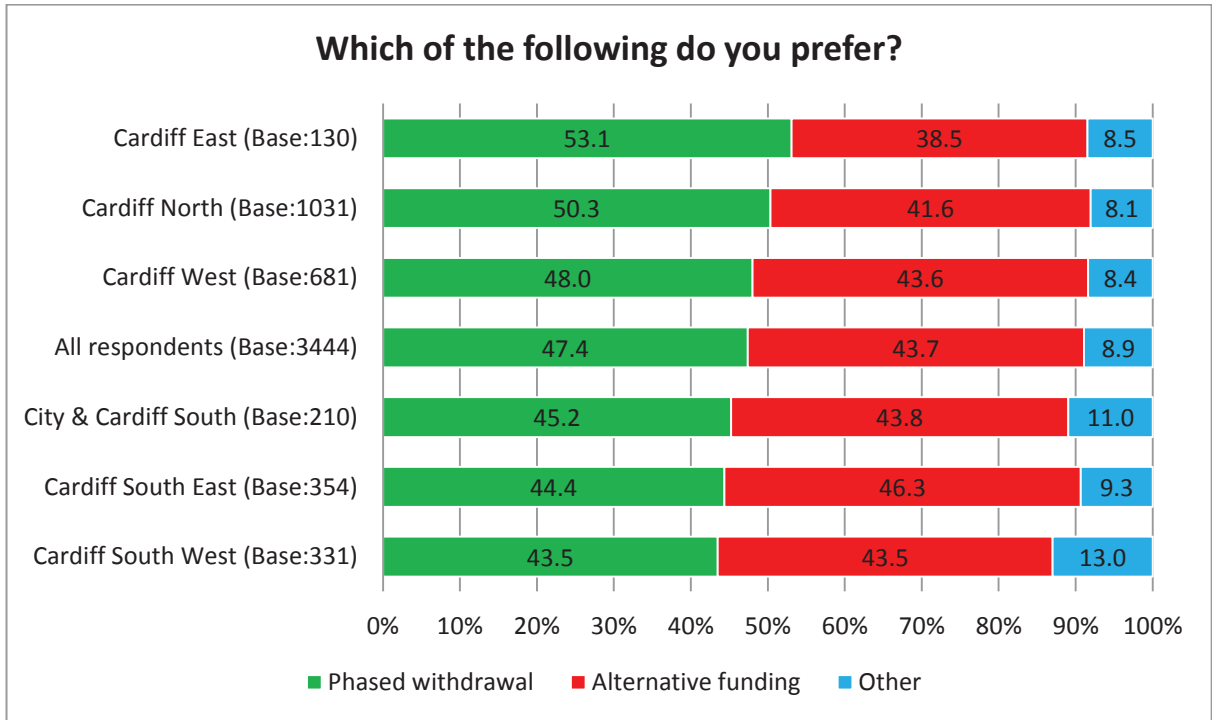


Changes for Cardiff

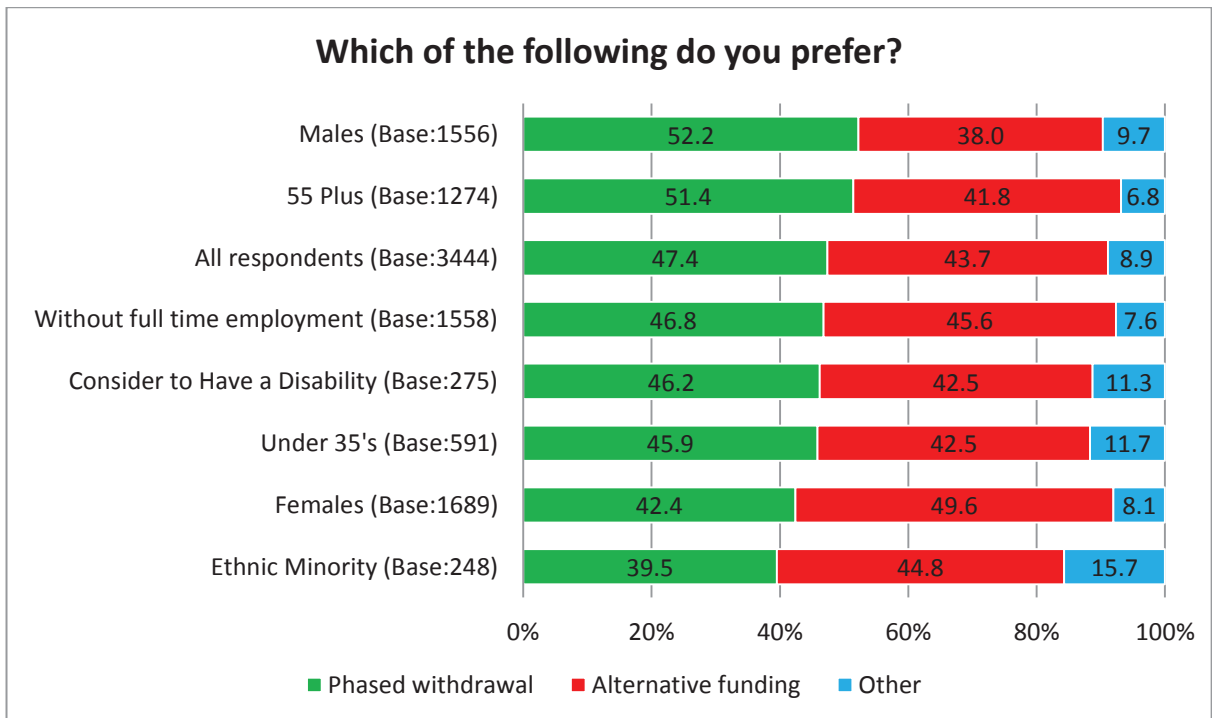
Results and Feedback Report

School Transport for 16-19 Year Olds

2.71 By geography



2.72 By demographics

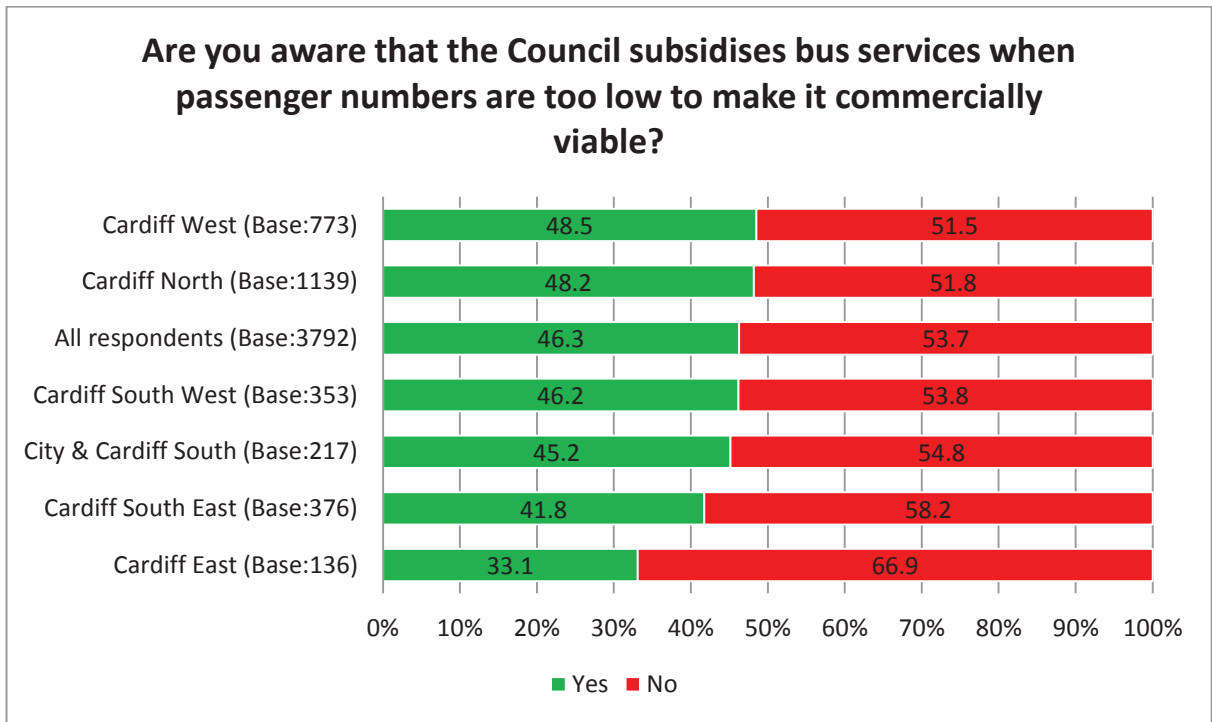


Changes for Cardiff

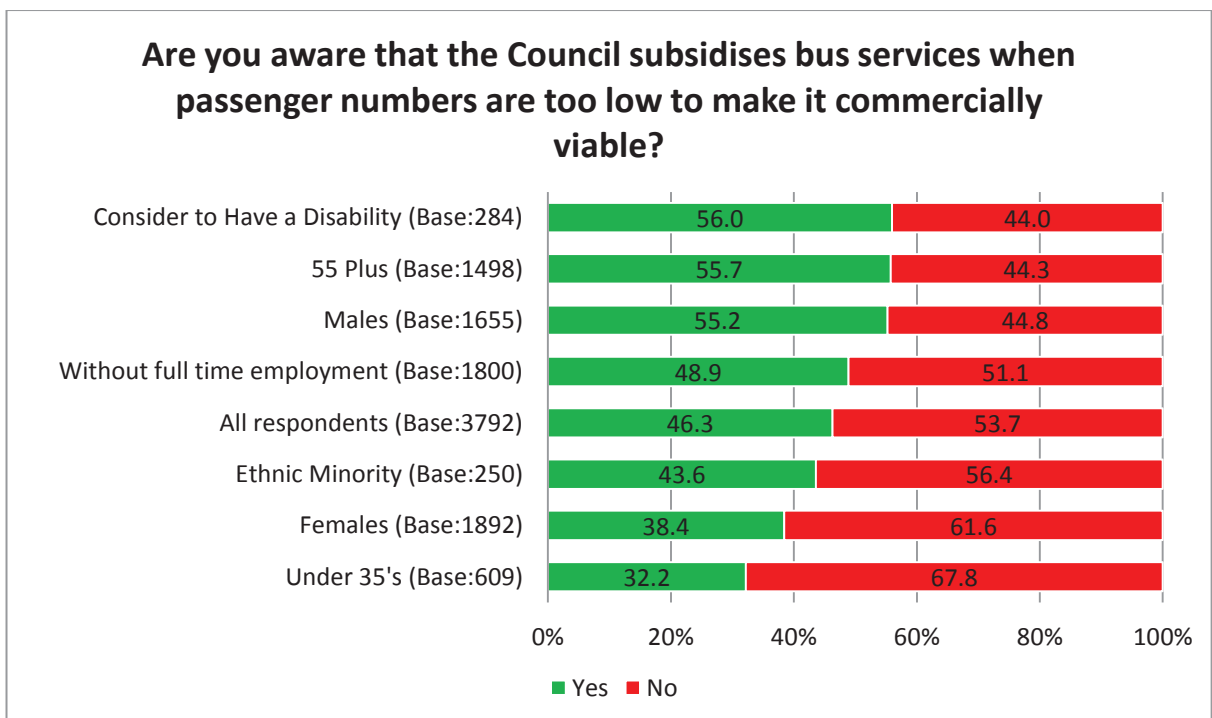
Results and Feedback Report

Supported Public Transport

2.73 By geography



2.74 By demographics

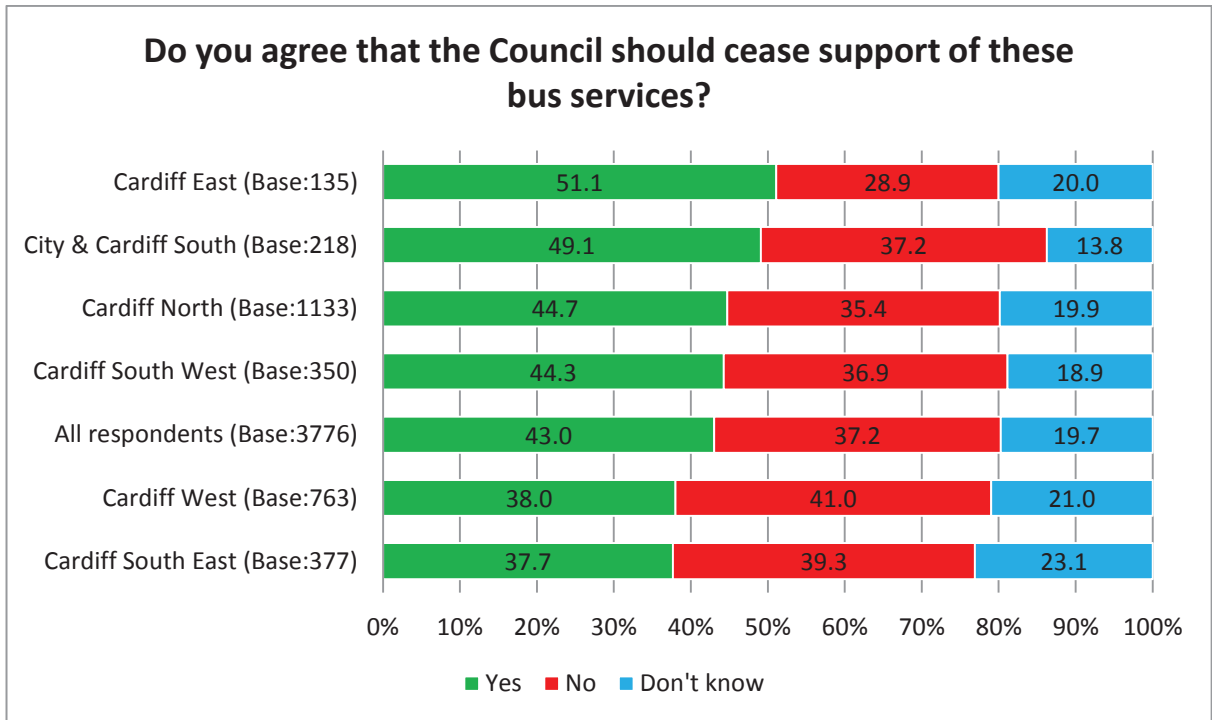


Changes for Cardiff

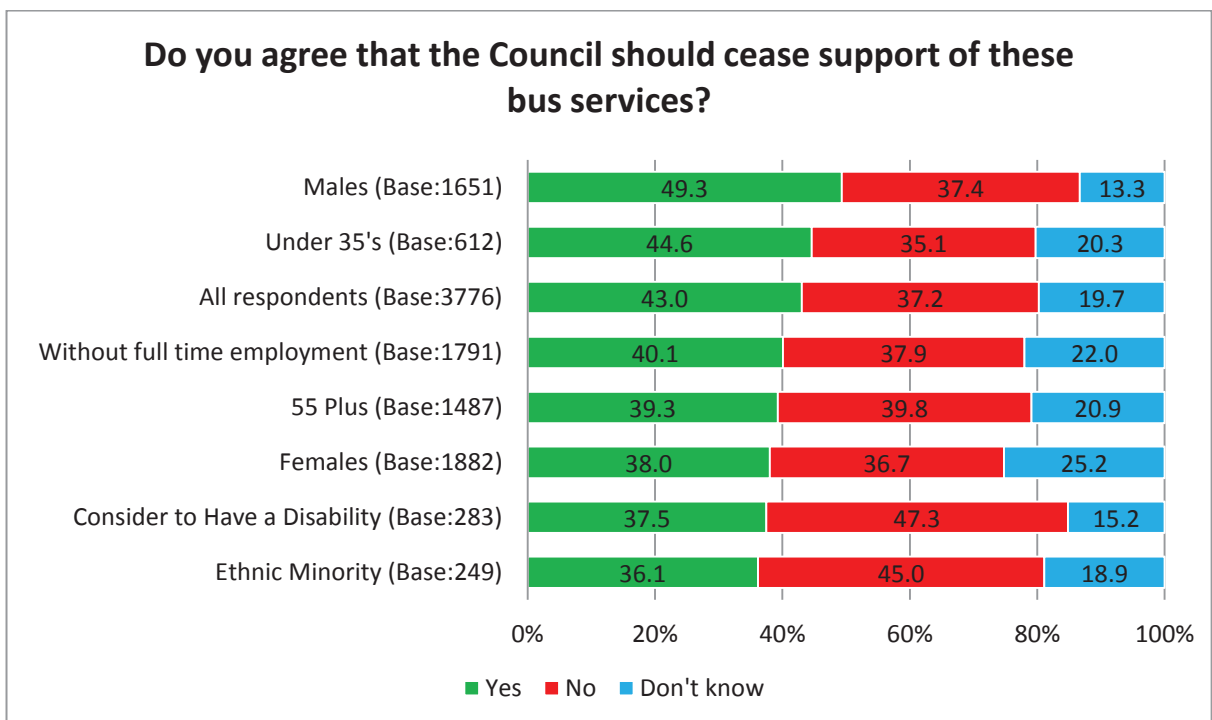
Results and Feedback Report

Supported Public Transport

2.75 By geography



2.76 By demographics

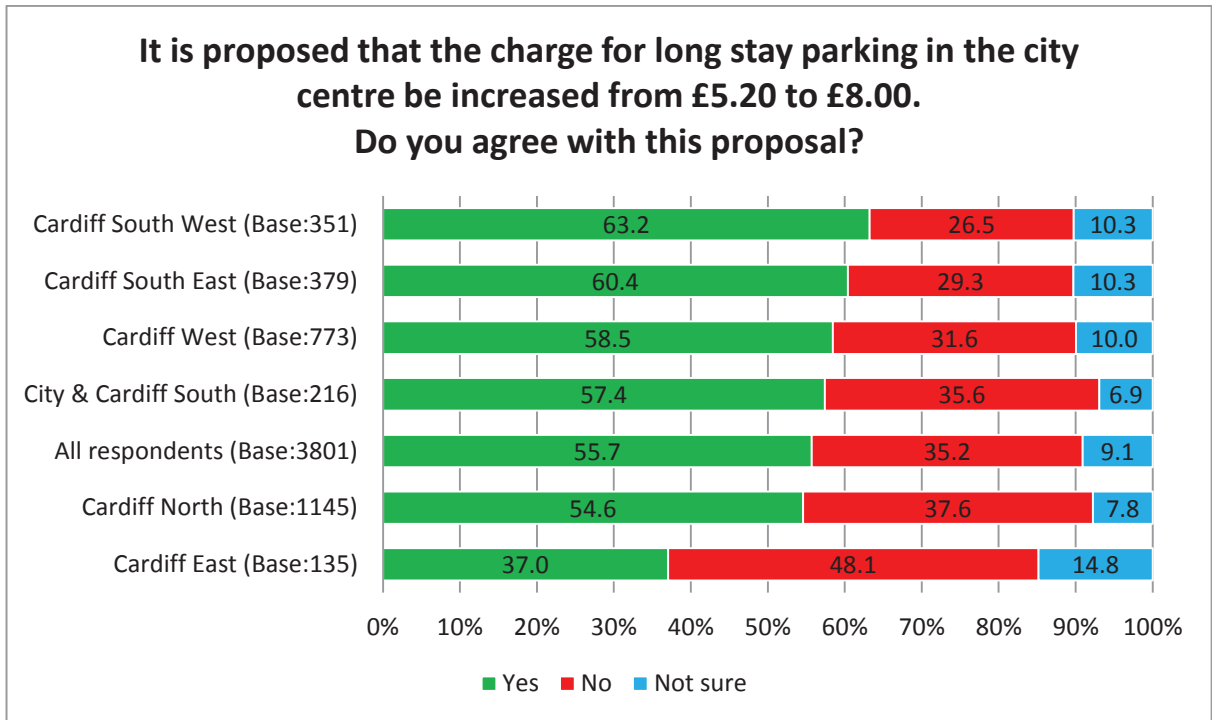


Changes for Cardiff

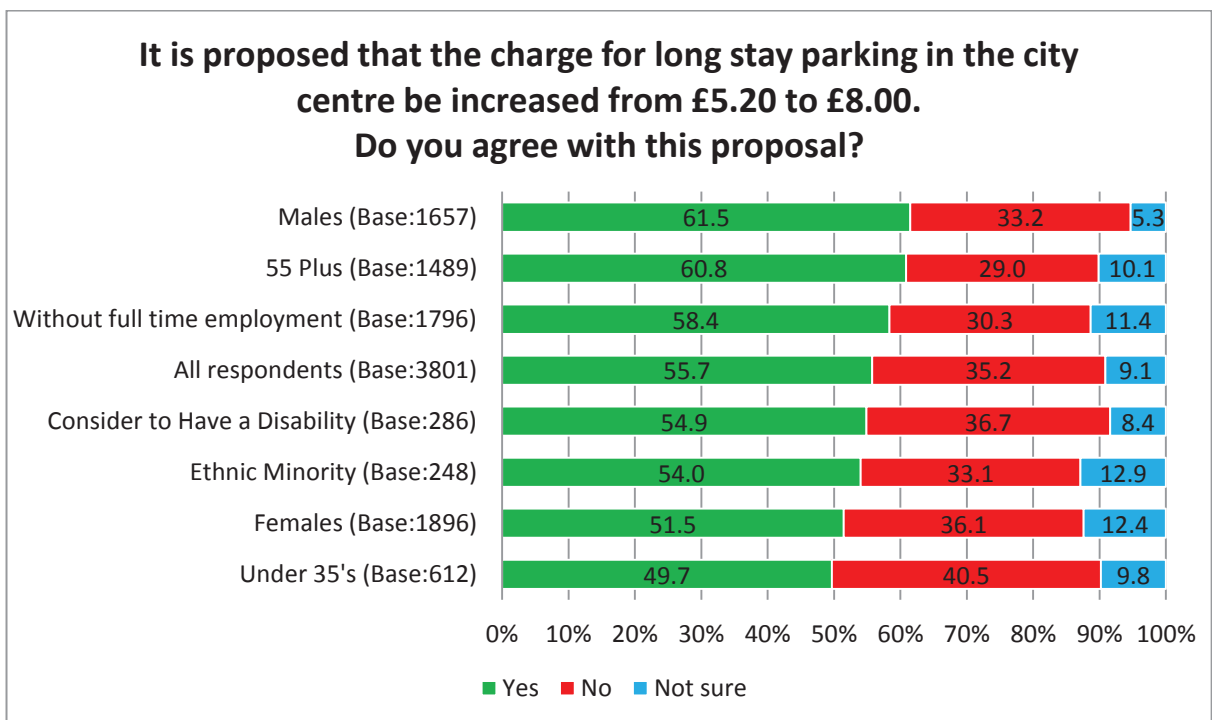
Results and Feedback Report

Parking

2.77 By geography



2.78 By demographics

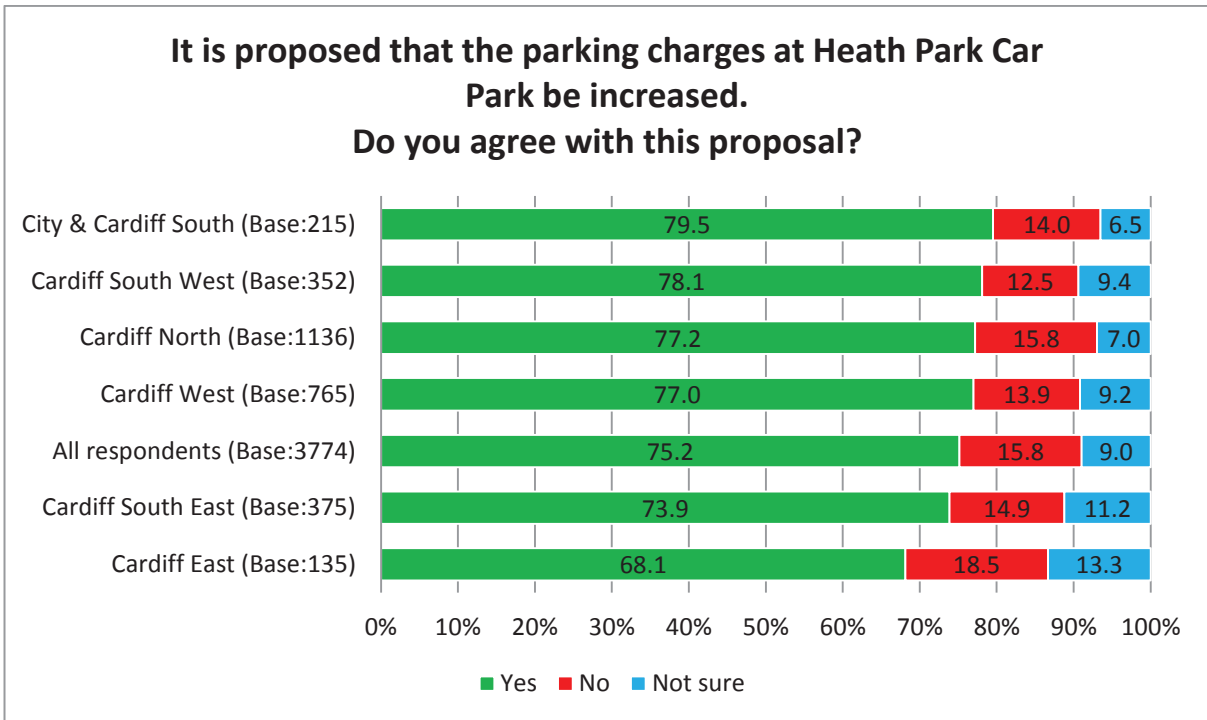


Changes for Cardiff

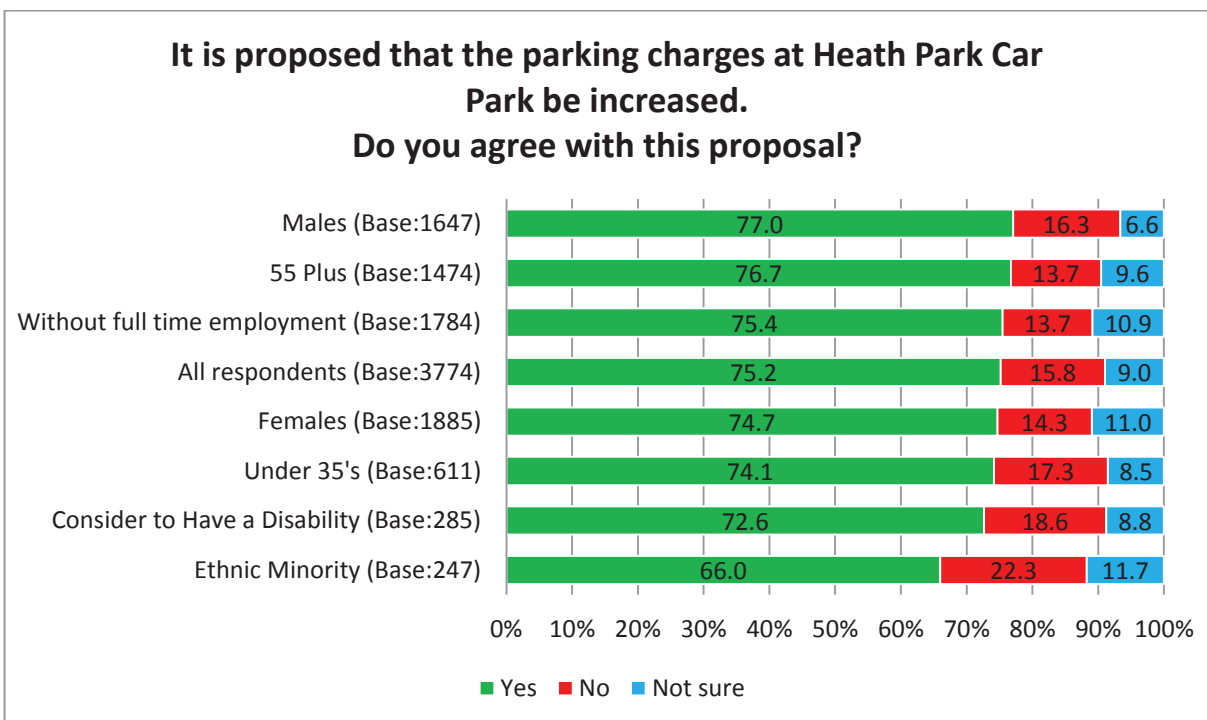
Results and Feedback Report

Parking

2.79 By geography



2.80 By demographics

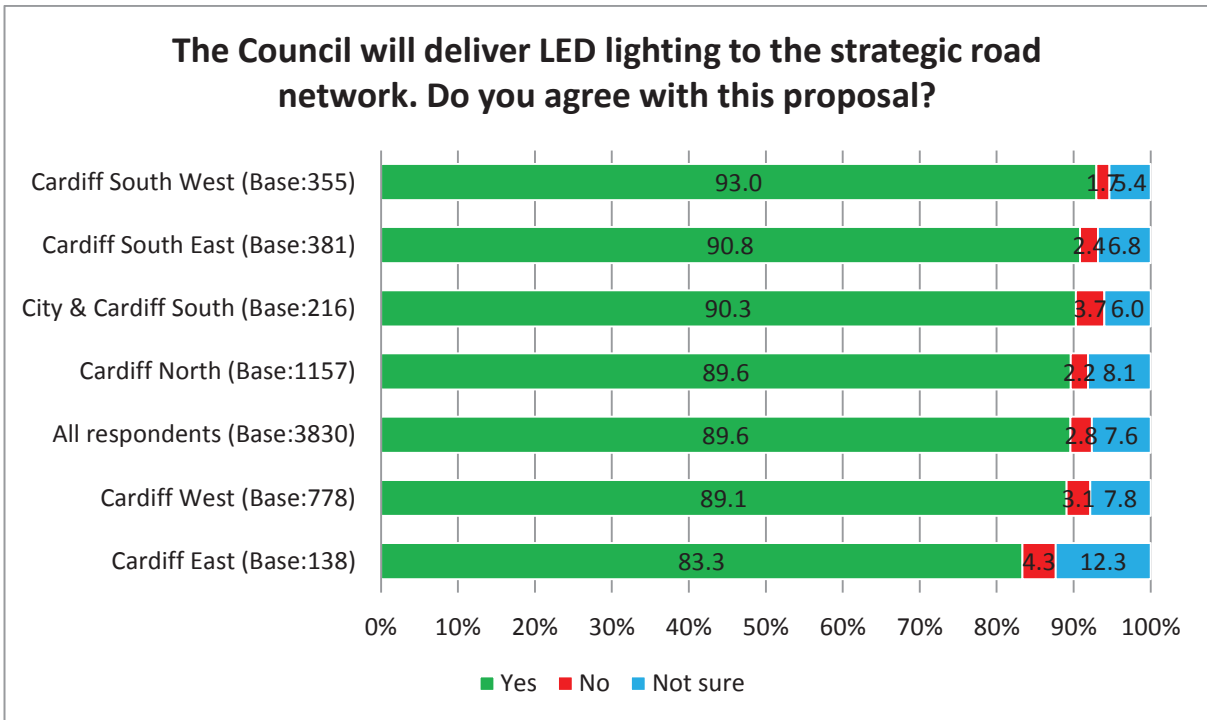


Changes for Cardiff

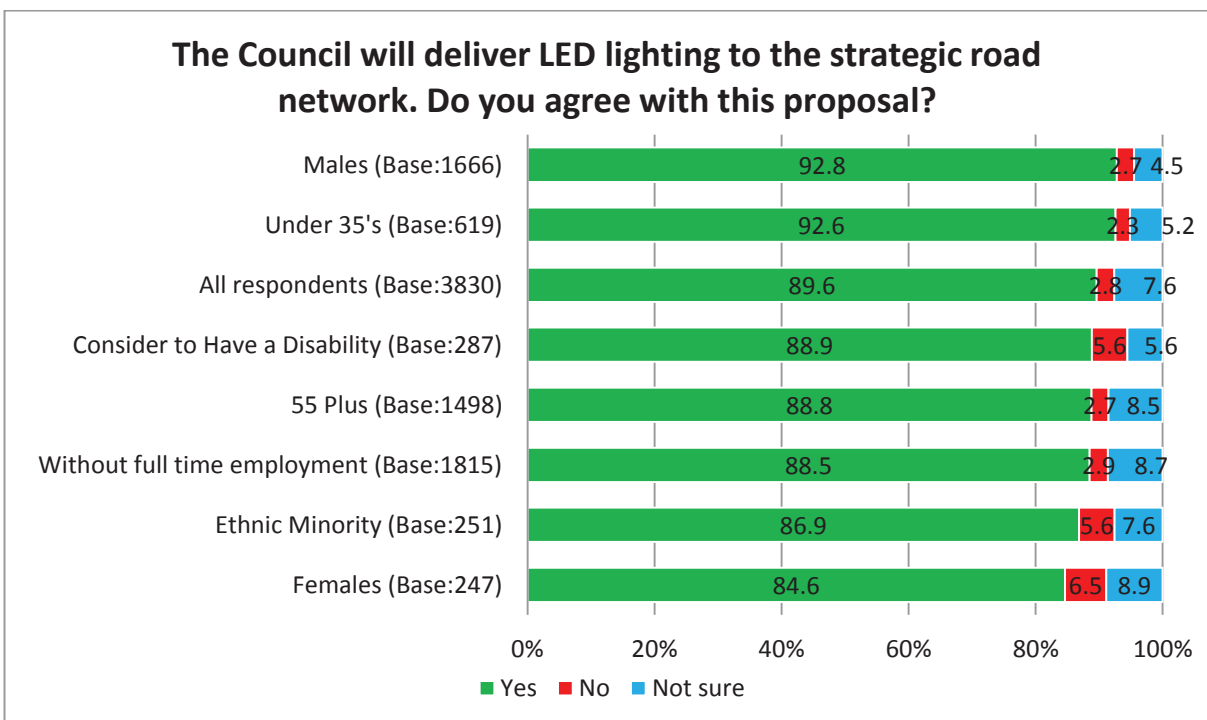
Results and Feedback Report

LED Lighting

2.81 By geography

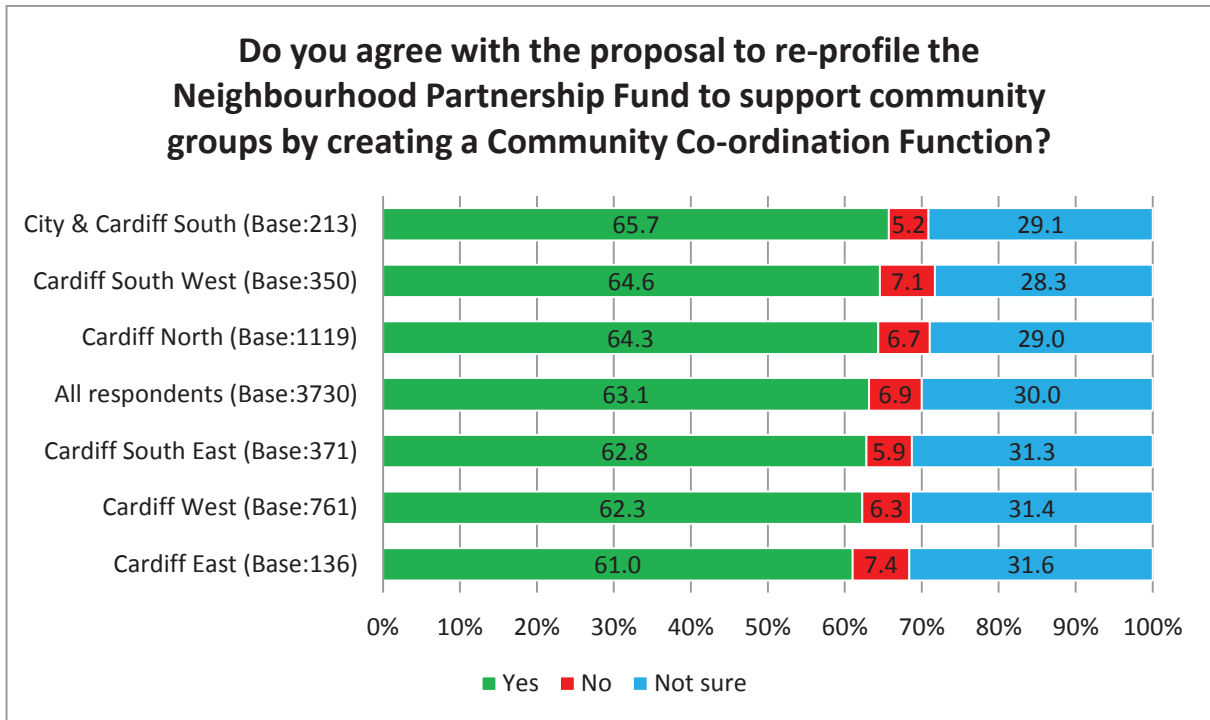


2.82 By demographics

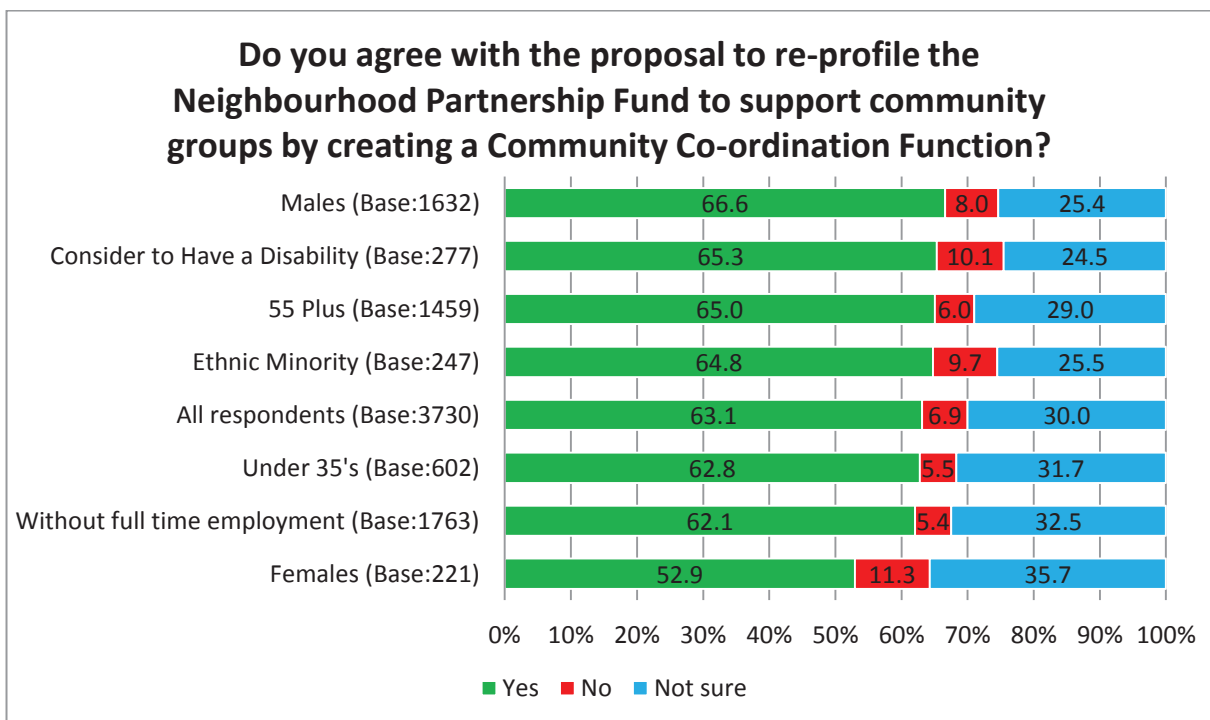


Neighbourhood Partnership Support

2.83 By geography



2.84 By demographics

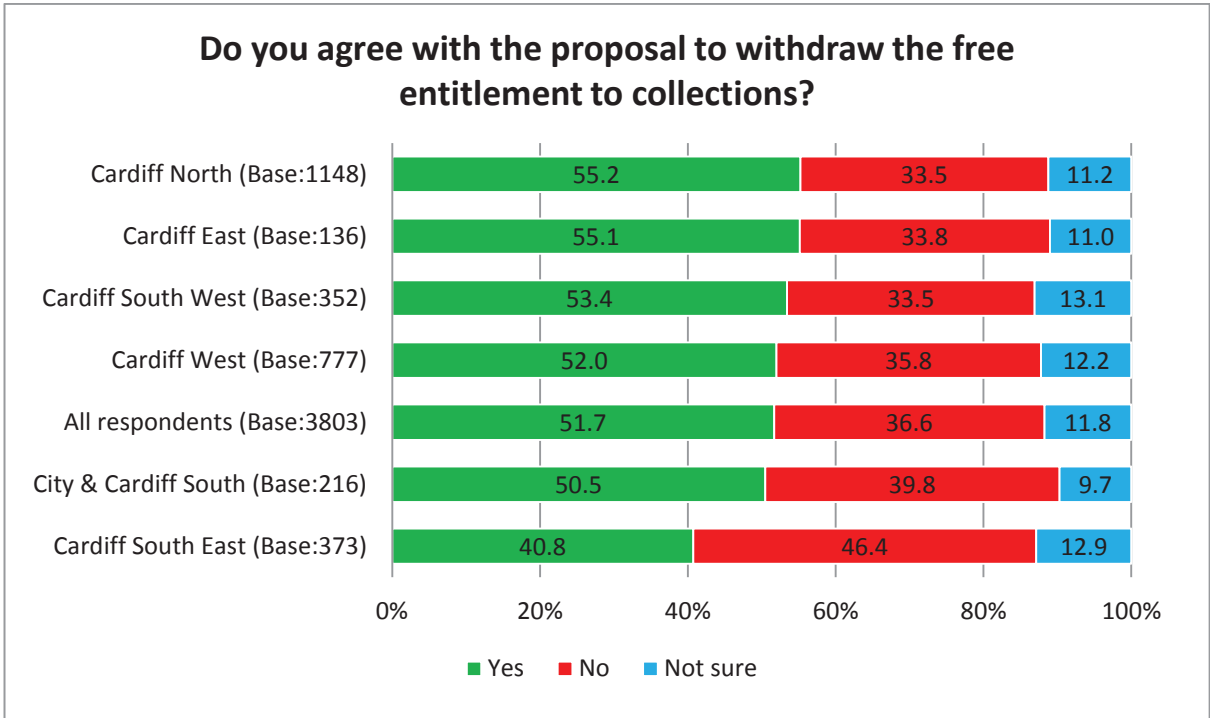


Changes for Cardiff

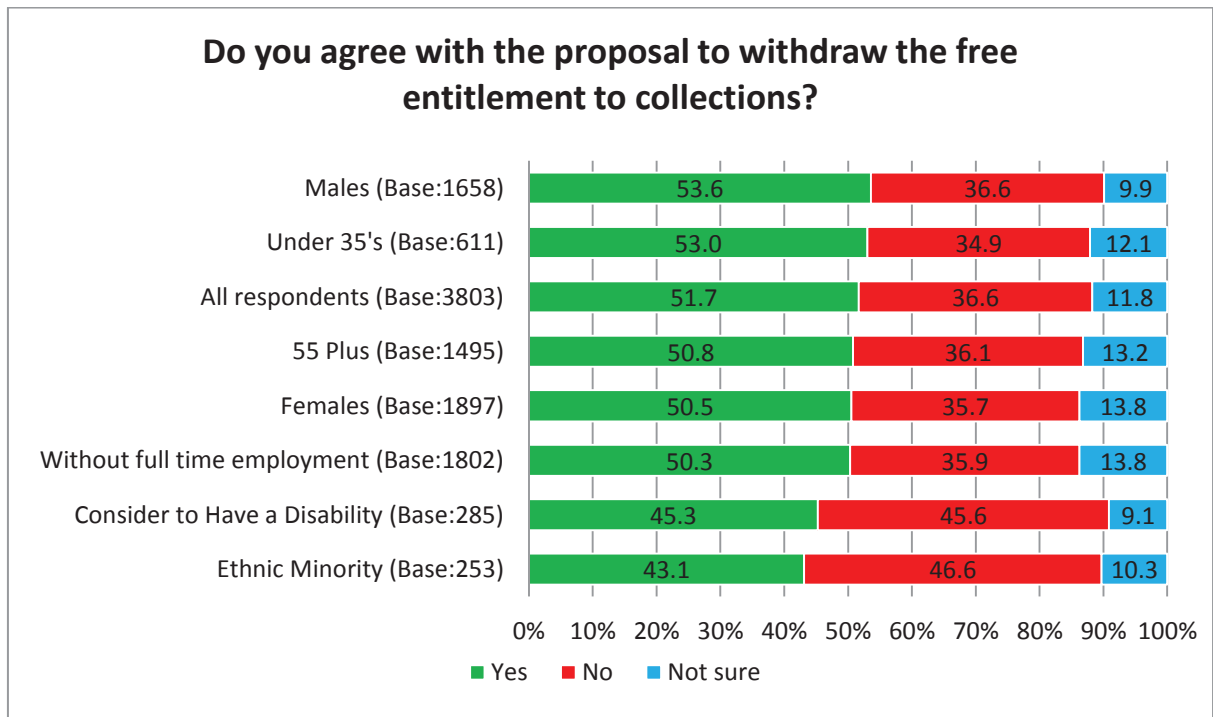
Results and Feedback Report

Waste

2.85 By geography



2.86 By demographics

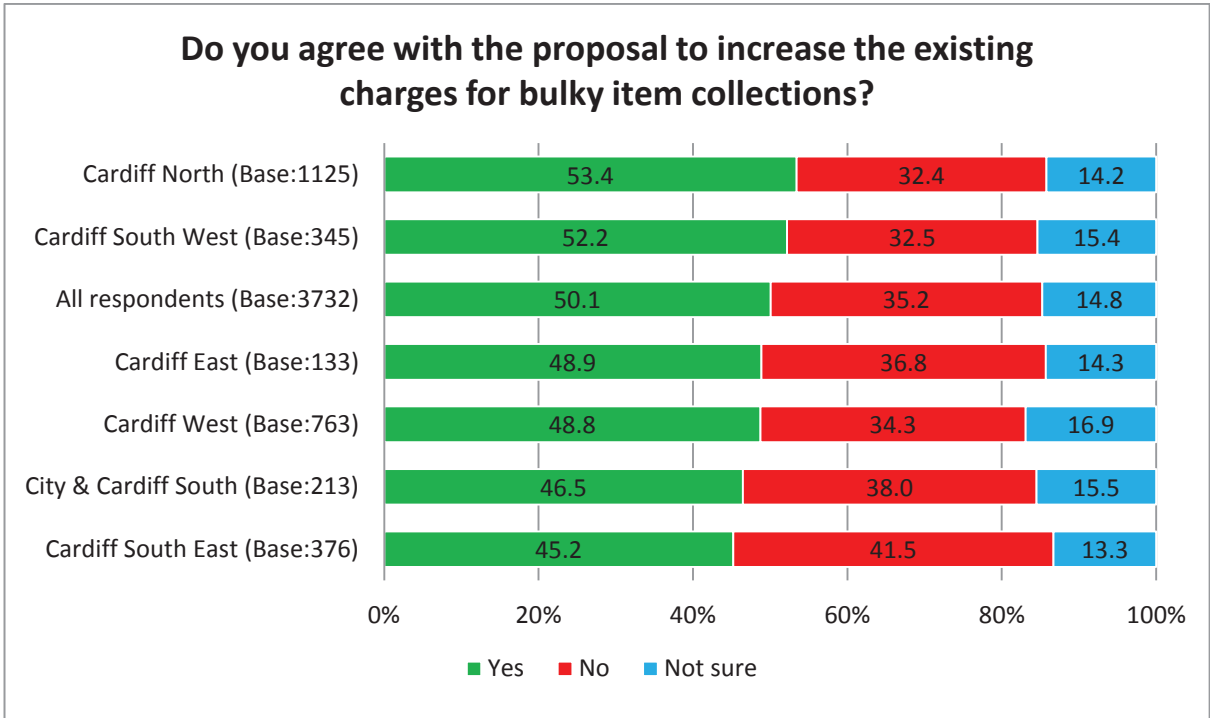


Changes for Cardiff

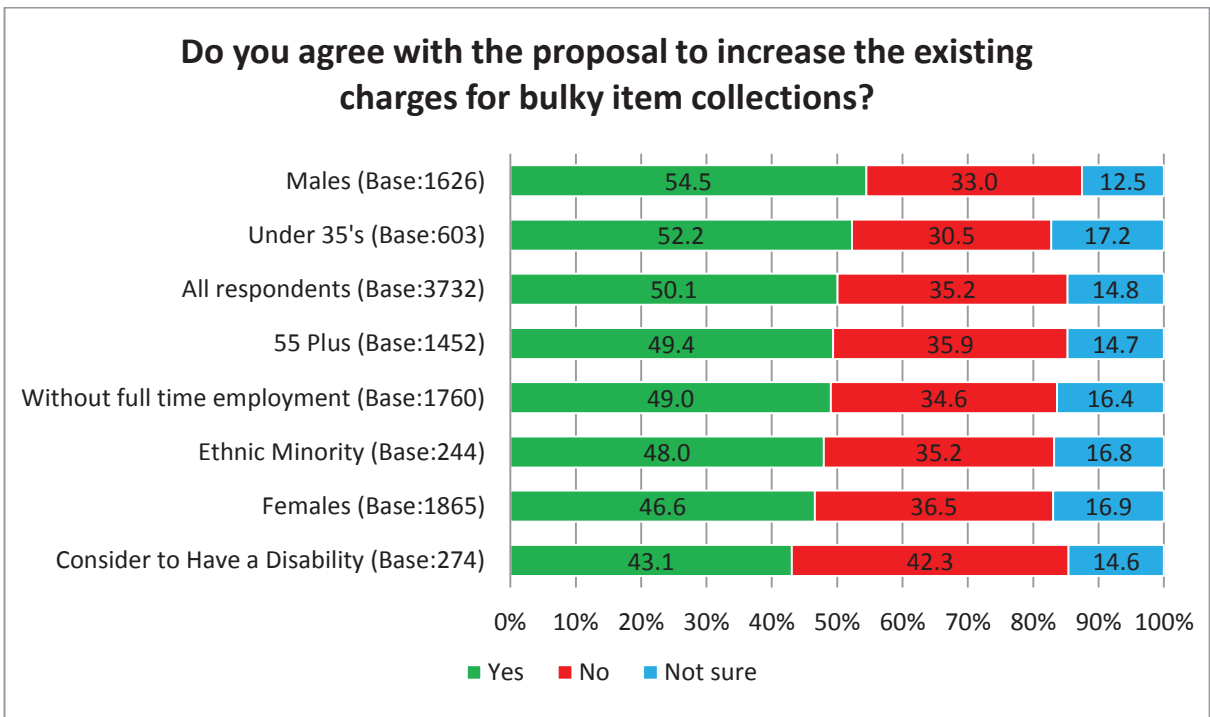
Results and Feedback Report

Waste

2.87 By geography



2.88 By demographics

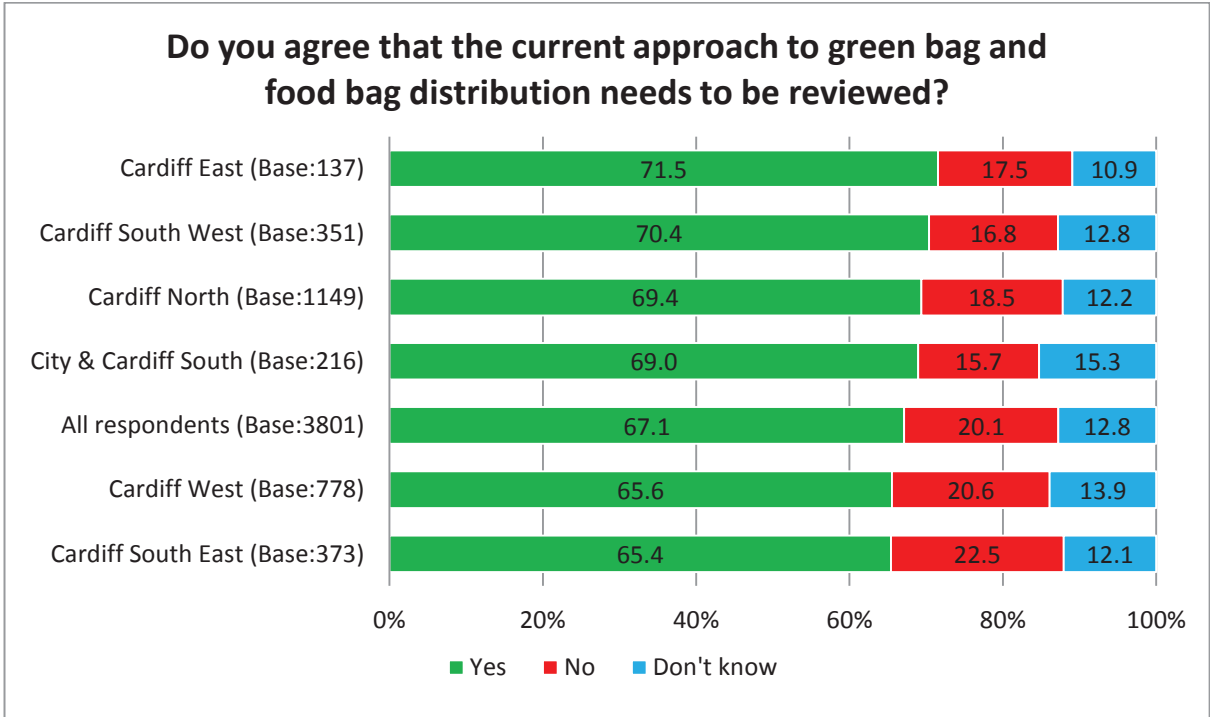


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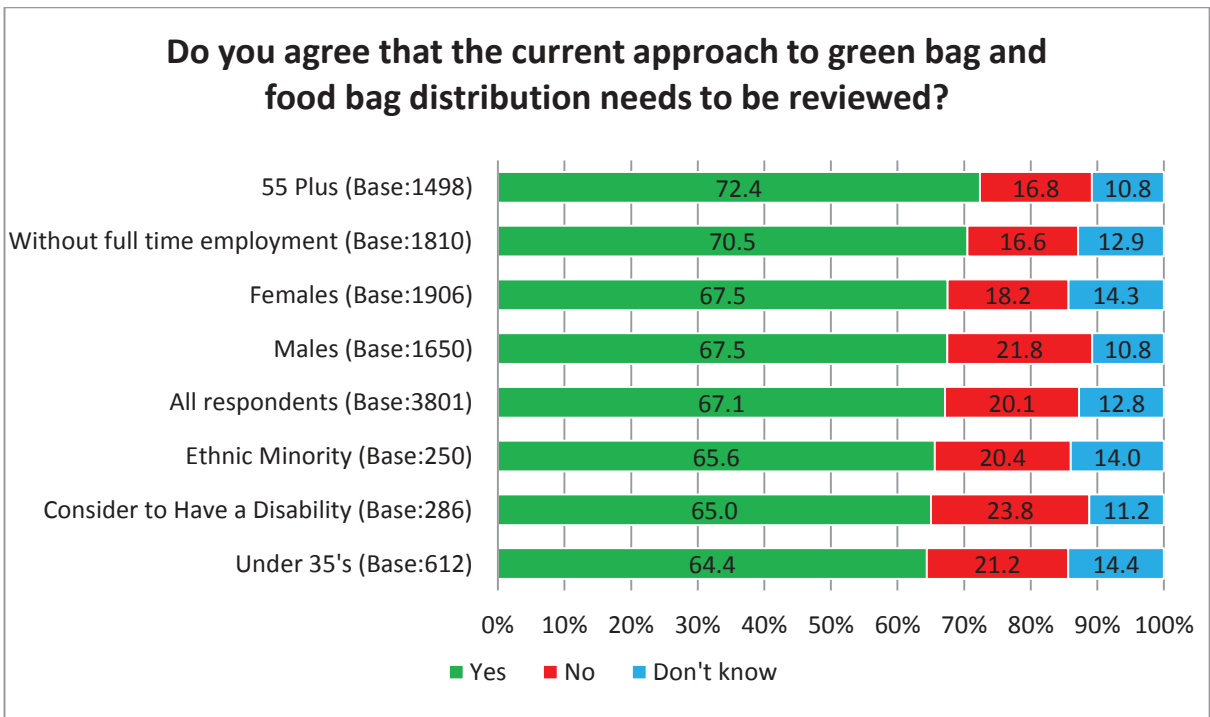
Results and Feedback Report

Waste

2.89 By geography



2.90 By demographics

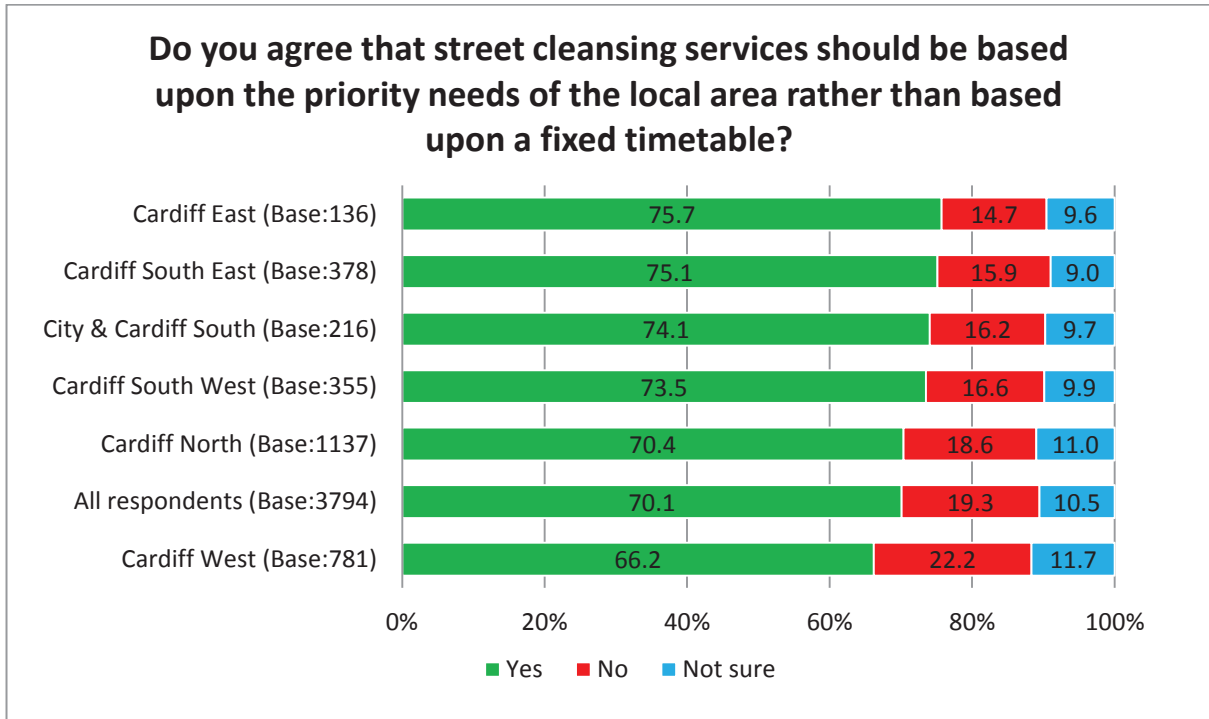


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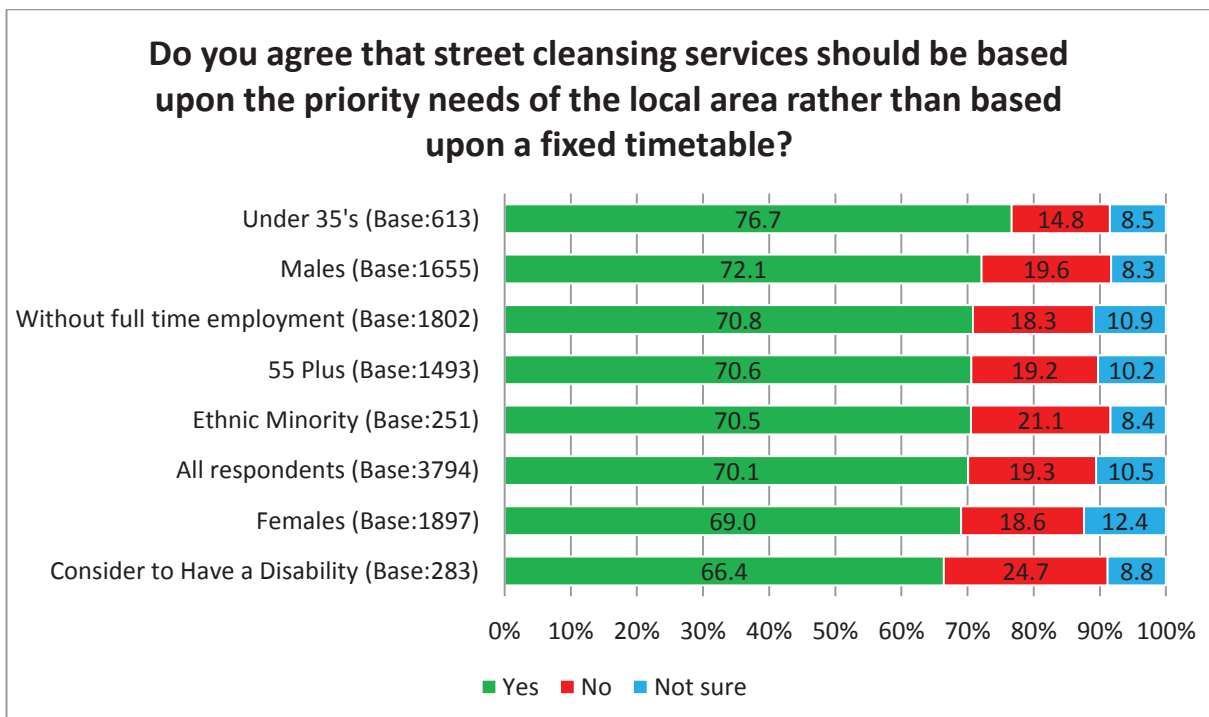
Results and Feedback Report

Waste

2.91 By geography



2.92 By demographics

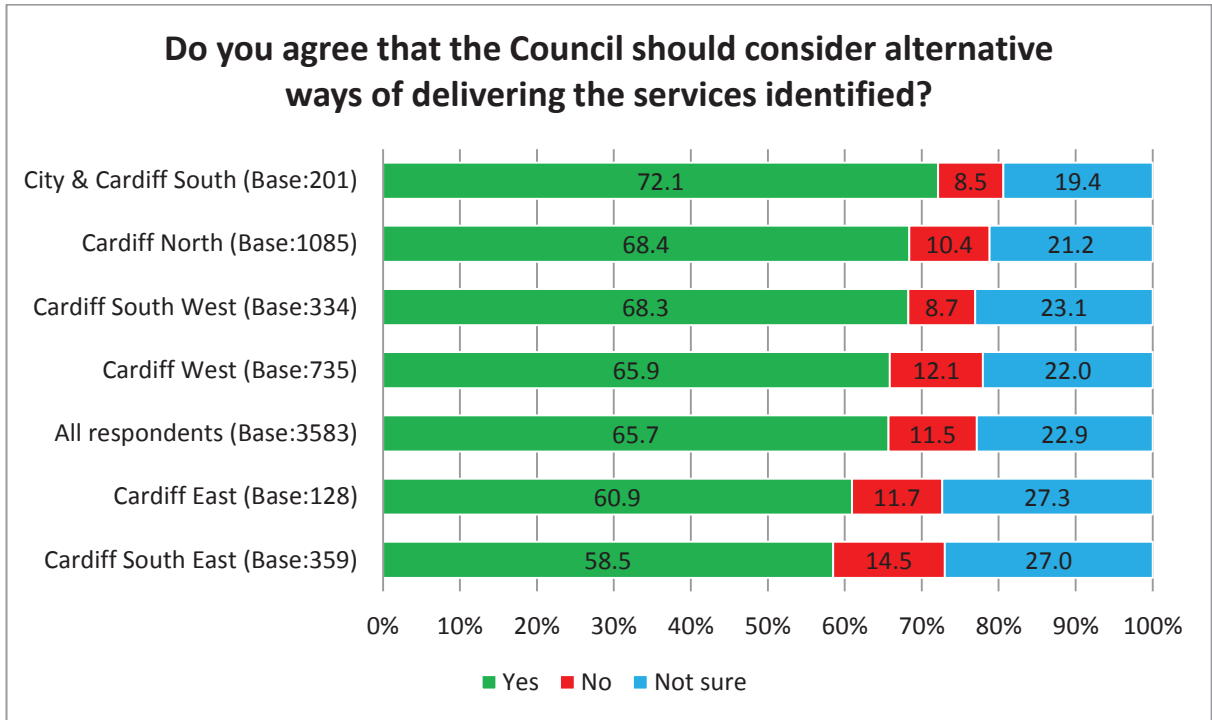


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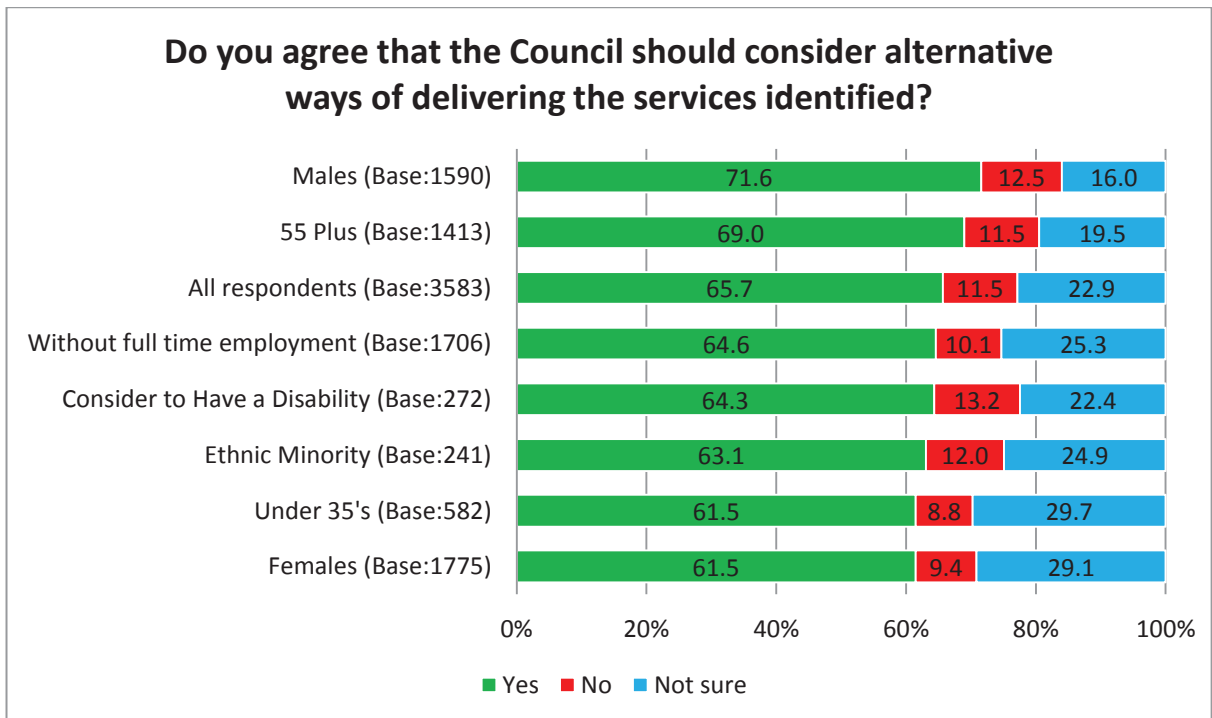
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Infrastructure

2.93 By geography



2.94 By demographics

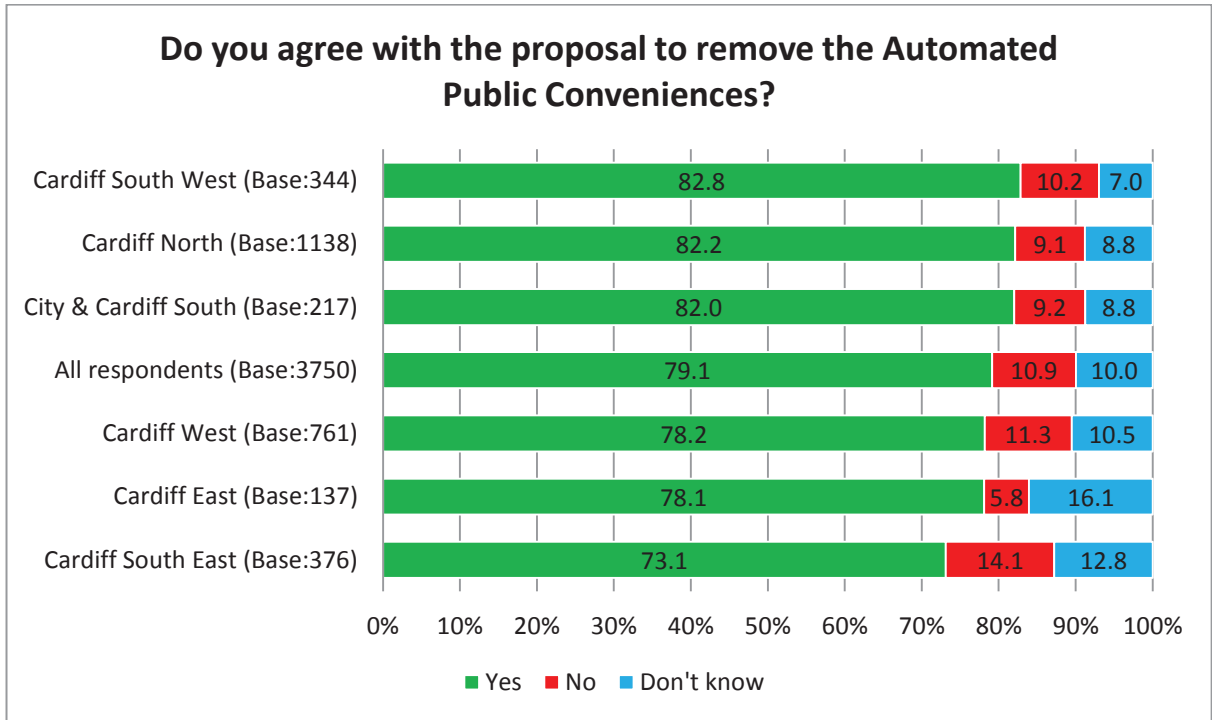


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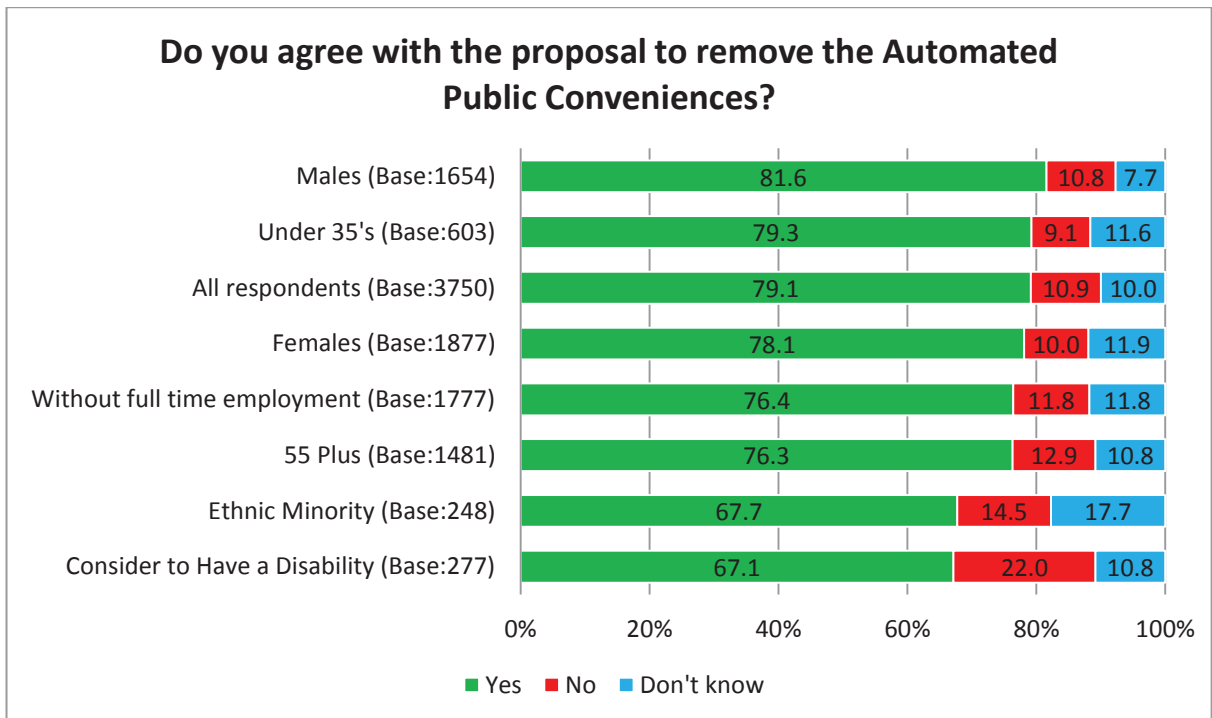
Results and Feedback Report

Public Conveniences

2.95 By geography



2.96 By demographics

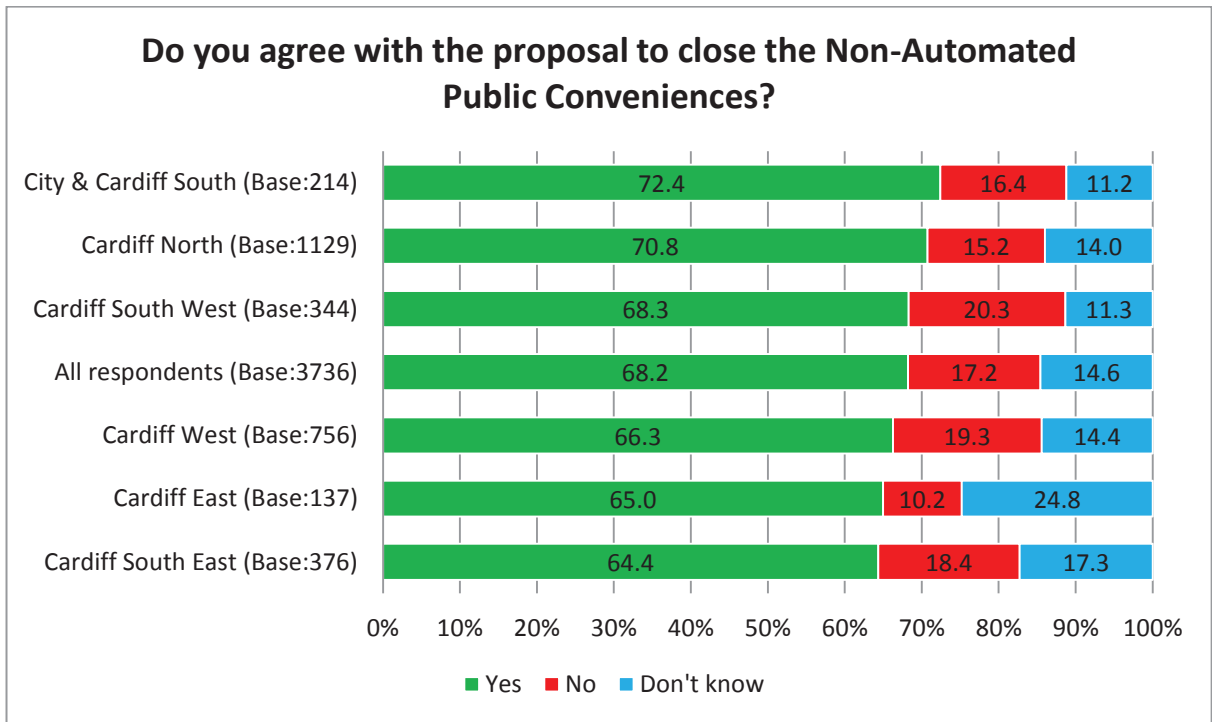


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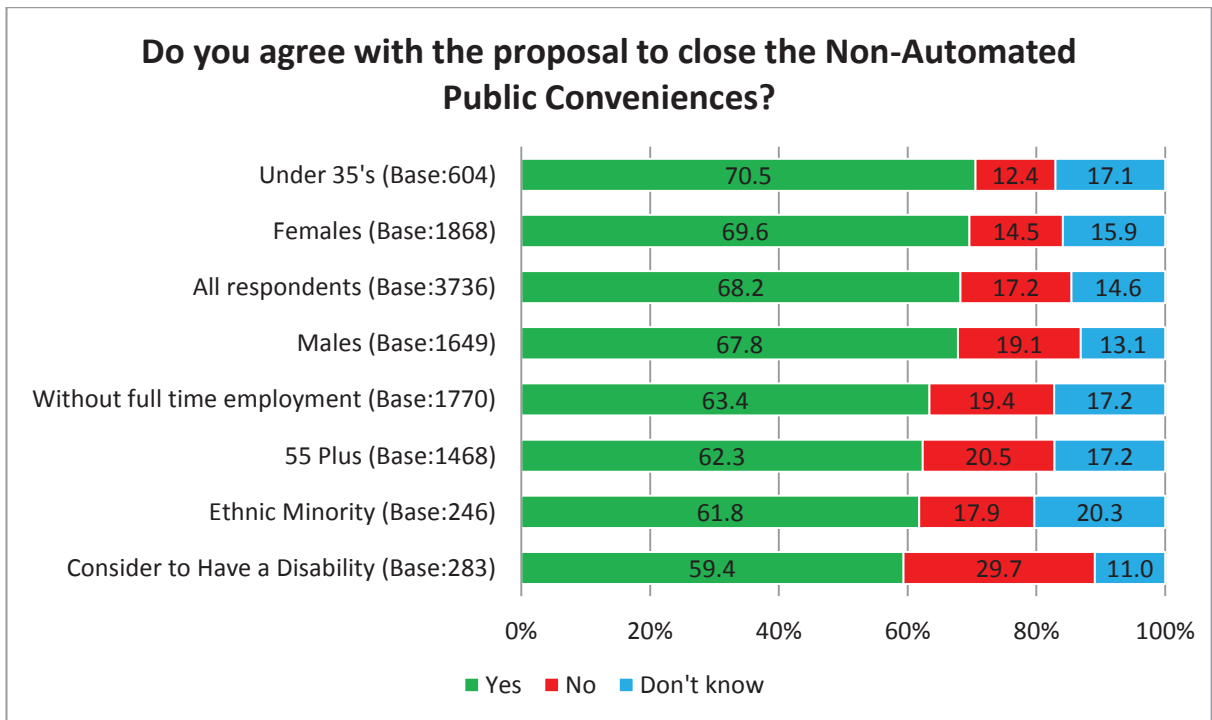
Results and Feedback Report

Public Conveniences

2.97 By geography



2.98 By demographics



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Appendix 2:

Additional comments on budget proposals



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Appendix 2 - Additional comments on budget proposals

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Appendix 2 - Additional comments on budget proposals

The following tables reflect the comments received as part of the consultation in relation to the city-wide budget proposals. Please note that the comments are largely explanations in response to questions whereby people have answered 'no' in disagreement to the proposals so by their nature will tend to be more negative.

1. Community Centres / Hubs Strategy

Themes emerging from the 340 comments received for not joining up existing services offered in community centres with the Hub Strategy:			
Theme	No.	%	Example comments
The locality of hub – including access issues (i.e. bus rides/cost incurred/mobility issues)	75	22.1%	<ul style="list-style-type: none"> “Because our travel network in this city is too expensive and poorly connected, if you centralise everything into hubs, those who need them the most may not be able to get to them or afford the transport needed.” “Having a hub is great if it is in your area...It would take an hour to walk to Llandaff North from Rhiwbina, or take 2 buses each way.” “They are not local to many residents of the city.” “People need to be able to walk to their local community centres otherwise those that find it hard to access them will become increasingly alienated from society.” “Having a lot of services at one location 'hubs' restricts the number of people the services are available to. If you have one locally/walking distance you won't mind however how are the elderly and families meant to get to use these services if not in walking distance and not on a local bus route? Not everyone has the use of cars.”
Statutory duty / Should be Council run/Shouldn't be run by volunteers	56	20.3%	<ul style="list-style-type: none"> “Public services and buildings already belong to the community via council ownership. Our public services were built up from nothing, via philanthropy and self-help, to services that are owned by us all, for us all; employ people decently; and are run in an accountable manner. Going back to self-help turns this progress into reverse.” “I don't believe that third parties are sufficiently accountable and may be driven by profit.” “There is the danger of buildings being poorly looked after with staff who may or may not turn up or provide proper provision.” “Community centres should be Council run to ensure accessibility to all sections of society and the prevention on one group or another taking over with its own agenda.”
Weakens library services	53	15.6%	<ul style="list-style-type: none"> “The hub strategy particularly weakens the library offer. It is not a full library service. Why do you keep saying hubs are great? They would be if the library was in a separate room and fully staffed by library staff. The housing staff do not shelve and are unable to answer library queries.” “A library that is a hub will always feel like a Department of Social Security office.” “Libraries are too important to be marginalised and seated with other services. They are a lynchpin in educational

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			<p>services.”</p> <ul style="list-style-type: none"> “Having to cross train housing staff to handle library queries and vice versa is not conducive to an efficient service.”
Will result in limited services / a reduction in the range of provision within communities	47	14.4%	<ul style="list-style-type: none"> “Putting several services in a hub will lead to a reduction in quality of all those services.” “The range of services offered will decrease and the buildings will fall into disrepair.” “The Hub idea sounds good but it seems too many things in too small an area - The old adage of jack of all trades - master of none!”
Don't close libraries/Community Centres	42	14.4%	<ul style="list-style-type: none"> “If by Community halls etc. you are including libraries then closing them is a disservice to the community for the local activities that are undertaken there. Also in this area it will be another blow for the local shops.” “I would like to see all libraries and communities remain open. Getting rid of Council buildings mean they are gone, gone forever and reducing assets is a short term solution that invariably leads to regret.” “The Community Centres are so important for many people, they must be maintained.”
Not community focused i.e. what is right for the individual areas rather than a city wide Hub approach	31	9.1%	<ul style="list-style-type: none"> “The Community Centres are so important for many people, they must be maintained.” “By saying “join up to a central hub” you are ignoring the needs of certain residents from certain areas.” “I do not feel the ‘Hub strategy’ should be rolled out in every area taking into account the different needs in different areas of the City.”
Unequal service across the city	30	9.4%	<ul style="list-style-type: none"> “Often community hubs are too far away from some of the areas they serve, e.g. close Rhiwbina Library and Whitchurch and have a new “Hub” in Llandaff North - that just doesn't work.” “Funding for ‘hubs’ seems to have traditionally focused on ‘deprived’ areas. The areas that generate Council tax revenue should benefit from an equal or greater level of Council services.”
Lacks identity/cohesion/takes away from communities	26	7.6%	<ul style="list-style-type: none"> “It (Central Library) is impersonal; everyone can hear what you are talking about.” “Creating hubs will lose community spirit”
Don't like Hubs	18	5.3%	<ul style="list-style-type: none"> “I am STRONGLY OPPOSED to this shrinking of service provision, known as the ‘Community Hub’ strategy.” “The hub strategy is being used to undermine the concept of libraries accessible to all, so I will not support it.”
Not sustainable long-term	16	5.3%	<ul style="list-style-type: none"> “Incredibly short sighted. These are essential services.” “Once they are closed that is it. They won't be opened again. Down the line when we have future cuts and the hub is closed we could be left with nothing.”
Find savings elsewhere	16	5.3%	<ul style="list-style-type: none"> “The provision of public services is the main charge of the Council. You must not target easy options such as libraries and community centres but instead look to your management costs and how money is actually spent. I see a lot of waste. Please work smarter.”
Waste of finances	13	4.1%	<ul style="list-style-type: none"> “We should not be wasting money on providing community hubs: face-to-face is the MOST EXPENSIVE way of serving customers, yet the Council seems to wish to INCREASE the amount of face-to-face interaction in times of budget pressures - this is hugely contradictory!” “There is no fiscal justification for this attempt at stealth privatisation of Community Centres. The community paid for

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			<i>and built those centres, and they should remain in the hands of the community."</i>
Service specific environments are preferred	12	3.5%	<ul style="list-style-type: none"> <i>"It is much preferable not to pool a library and other facilities in one - different purposes and different locations/staff lead to better service and specialised staff."</i> <i>"Ideally purpose built buildings for single services is best it does not dilute the offer and ensures the integrity of the service."</i>
Not enough information to comment	11	3.2%	<ul style="list-style-type: none"> <i>"The Hub strategy is so ephemeral it's difficult to actually understand what it is or means."</i>
Evaluation needed prior to further roll out	6	1.8%	<ul style="list-style-type: none"> <i>"I do not believe that the case for the hub strategy has been successfully proven."</i>
Miscellaneous Comments	61	19.7%	<ul style="list-style-type: none"> <i>"The 'focus on meeting local needs, making services more accessible' conflicts with 'reducing the overall number of buildings used'."</i> <i>"It is about time that the public sector learned to manage its income and expenditure professionally, just like the successful elements of the private sector."</i>

Themes emerging from the 336 comments received for being opposed to the proposal for the Council to encourage alternative uses or building transfer of Community Centres:

Theme	No.	%	Example comments
Will result in a reduction to the range / level / reliability of services and facilities	50	14.9%	<ul style="list-style-type: none"> <i>"If Community Centres are transferred from the Council to community groups it may be difficult to ensure consistency and continuation of service. Professional expertise would be lost."</i> <i>"To leave the property in the hands of the 'community' could leave it open to an individual party not taking pride/responsibility for its maintenance, ensuring best and most efficient use of the building and therefore leading to the eventual closure and potential to being run down."</i> <i>"Alternative uses and transfer leaves the services open to dilution, facilities to be misused and run down then closed. Keep them open and under control, well maintained and offering the services they were designed for in the first place."</i> <i>"My concern is that community centres could become expensive and become unavailable for those who need them."</i>
Council should be providing these services / This is what Council Tax is for	50	14.9%	<ul style="list-style-type: none"> <i>"The Council should take responsibility here rather than off-loading it on to already overstretched people within the community."</i> <i>"We pay our Council tax, the Council should run it and look after their staff and not make them redundant. It is wrong to replace paid workers with volunteers."</i> <i>"Community Centres were paid for by taxpayers, by the community and should be kept in public hands. Local citizens will not be able to afford to keep them open, and privatisation of these centres will only raise the prices, excluding and isolating the poorest from these services."</i> <i>"The Council has a responsibility to retain ownership of community centres and ensure they are operated to the greatest level of community benefit"</i>
Opposed to principle of library / Community Centre closure	49	14.6%	<ul style="list-style-type: none"> <i>"Community Centres are the hub of a community providing facilities for people that are increasingly more expensive elsewhere. By closing these centres you are taking away the</i>

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			<ul style="list-style-type: none"> opportunity to communities that have nothing else.” “Community Centres are exactly what they say they are & should remain available for the use of groups within the community.”
Geographically unfair (priority given to the south)	33	9.8%	<ul style="list-style-type: none"> “I think the idea of transfer of ownership for Community Centres is a poor one and will result in some communities having no local areas for meetings.” “Hubs are only located in areas on the southern arc and there are no hubs presently or planned for the north. Closing would mean inequality for the communities in the north.”
Elderly / young / vulnerable will be most heavily impacted by changes	29	8.6%	<ul style="list-style-type: none"> “For many children/teens in areas like Riverside & Grangetown - places like The Riverside Warehouse are places of refuge and safety. Closing these - and having no alternative is ludicrous.” “Any loss of these services would hit young people and the elderly hardest.” “Privatisation of these centres will only raise the prices, excluding and isolating the poorest from these services.” “Community Centres are important to keep the community together, the elderly will become lonely and the youngsters will just be wondering the streets.”
Lack of clarity or detail to the proposals or leading questions	27	8.0%	<ul style="list-style-type: none"> “Proposals are too vague” “No guarantees about future funding or continued existence of the service - no justification of diminished accountability.” “Who would be in overall control of these buildings? It would depend on the alternative uses for the community centres. I would want more information before agreeing with this.”
Savings need to be found elsewhere	24	7.1%	<ul style="list-style-type: none"> “This not where you should be saving money.” “Try getting more commercial use of these premises” “It is about time that the public sector learned to manage its income and expenditure professionally”
Too complex to hand over to charities / communities	18	5.4%	<ul style="list-style-type: none"> “It is not fair to ask communities or charities to take on the complex legal obligations of running these premises.” “It would not be practical or sustainable for local Community Centres to be run by community volunteers.” “Volunteer run services are not a viable option where vital community services are required.”
Will result in increases to the costs of service delivery	13	3.9%	<ul style="list-style-type: none"> “Transfer to the private sector it will mean charges will be unreliable and most people in this area want to make as much profit as possible.” “This would make it unaffordable for many people.” “The Community Centres were built with public cash, and shouldn't be handed over to private companies to make profit while excluding the less well off.”
Pro Community / Council partnership or supervision	13	3.9%	<ul style="list-style-type: none"> “They could be leased out to other charitable users on a “costs + maintenance” basis to keep continual service, but on a fixed 1year lease maximum, with regular usage reviews.” “community partners need the Council infrastructure including buildings to help these initiatives to work”
Threat to community spirit or cohesion	13	3.9%	<ul style="list-style-type: none"> “Community centres are vital parts of “COMMUNITIES”, by transferring services away from them you will introduce many social problems which will cost far more than the money saved.” “Community buildings are invaluable for protecting community spirit if you take them away or give them up to asset transfer there is no assurance that they will offer similar key services or the people in charge are capable of delivering key services.”

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This is a short term solution/ concern over the longer term impact	8	2.4%	<ul style="list-style-type: none"> “Getting rid of Council buildings mean they are gone, gone forever and reducing assets is a short term solution that invariably leads to regret.”
Job losses	3	0.9%	<ul style="list-style-type: none"> “The Council will be making hard working staff redundant.”
Miscellaneous Comments	49	14.6%	<ul style="list-style-type: none"> “I worry that building transfer means selling up public resources/buildings to the private sector.” “I have no issue with exploring alternative uses for buildings, charging to use the venue for private use but they must not be transferred to private ownership.” “The Council should only transfer responsibility for running Community Centre facilities to the community if this is a long term sustainable option with realistic funding in place to ensure this option is tenable.”

2. Library Services

The below table reflects some of the comments, grouped by theme, received in response to the proposals that have been made for each individual library, respondents were asked to comment if they answered ‘No’ to one or more of the proposals. More information and a breakdown by library will be available in **Appendix 3**.

Themes emerging from the 2056 comments received for being opposed to the proposal for the changes to the Libraries Service:	
Themes	Example comments
Libraries are essential/highly valued/must be retained	<ul style="list-style-type: none"> “Why would you ever consider closing libraries? These are the only remaining places in our country that can inspire and educate every single person. The idea of closing libraries or making them into 'Hubs' (I still don't know what this means) makes me feel really sad. Knowledge can give me confidence and libraries are the key to this. Do no close libraries please, please don't.” “Once you close a library you'll never get it back. Free local access to knowledge and information are vital, especially if we want to grow our country and improve the quality of life.” “Libraries are at the heart of communities and should be maintained at all costs.” “Libraries are essential. Schools are under pressure for results and libraries are very important for children getting into books and absolutely essential for older community who can't easily travel and carry books. To me it is unbelievable to even consider shutting library services.” “Smaller libraries like Radyr are an essential service and are already community hubs (not hubs as the council defines them but true community centres where people meet and talk). They must be kept open at all costs.” “Library Services are very important to all Cardiff Residents and this service MUST continue to be available on a Local basis.”
Geographical discrimination of the proposals	<ul style="list-style-type: none"> “It seems the funding goes to the less affluent areas and is going to be withdrawn in those considered more affluent. Everyone has the right to an available service, not just the poor.” “Rhiwbina in particular is a very busy well used Library, just because it is in a slightly better off area, does not mean that all residents are able to travel to other areas for library services, or want to spend money on purchasing books themselves.” “I am concerned that the more affluent parts of Cardiff's libraries are having the funding withdrawn whilst the less affluent parts of Cardiff are having a hub service provided.” “Access shouldn't be based postcode.” “Too much concentration in the south of the city.” “It is very obvious that you are proposing to exclusively withdraw library services from well off areas whilst continuing to provide libraries in poor areas. This is really unfair for those of us who live in the better off areas. The withdrawal of services should be fairly applied across

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	<p>the City - including the poor areas.”</p> <ul style="list-style-type: none"> “I think your proposals are geographically very unfair, leaving a huge swathe of north Cardiff without publicly funded library facilities and particularly hitting the elderly, many of whom are on low fixed incomes and cannot afford internet access at home.”
Access to Hubs	<ul style="list-style-type: none"> “Rhiwbina residents are pensioners who are using the library very frequently not only to borrow books, but to sit and read and just meet other people during the day. Many of these will not be able to travel easily to the new community hub/ libraries as the bus services to other areas of Cardiff are poor from Rhiwbina.” “Not everyone can travel to a limited number of hubs.” “You have to concentrate your so-called "Hub with library service" in areas with public transport - it is no good placing them in the middle of nowhere with no buses.”
Negative impact of proposals	<ul style="list-style-type: none"> “These areas have a large aging population, and will restrict even further any human contact that they get by moving them further away.” “I am saying NO to all of your proposals to close libraries. Your own current Corporate Plan states: "Education and skills for people of all ages to fulfil their potential and be well prepared for employment in the Cardiff economy and beyond" yet you're proposing to close a vital service allowing children, young people and adults access to information, literature and research facilities along with PCs and printers. How do you propose to raise education standards in schools without libraries in communities. Many of these libraries were built by communities for the benefit of the communities and you have no right to take us back to pre-Victorian times by depriving us of these facilities. You should be investing and improving libraries so that they contribute to your educational priority as quoted above.” “Withdrawal of council funding for all the sites referred to is an extreme measure-while accepting that there is a need for budget reductions more creative solutions and partnerships could be found. I attended a presentation by Maria Battle of the Health Board recently where she advocated the use of libraries in playing a part in health and well-being particularly in avoiding isolation and promoting healthy living-the development and use of facilities with pooled budgets etc. should be explored.”
Income generation/potential savings	<ul style="list-style-type: none"> “If part of the library (Whitchurch) was turned into a café, dog walkers, residents, families and children would utilise it as there is no cafe at that end of the village that is open on a daily basis. I think if a commercial organisation opened here the council would really lose out on generating a lot of income.” “I agree that the council should explore ways of getting more volunteers to help reduce the costs of running libraries. It should also explore getting partners to run coffee shops/cafes in library buildings to reduce costs and make them more attractive places to visit.” “You have not fully explored raising revenue by using libraries for fee paying classes in IT. As a former adult centre principal, I can assure you this would work.” “Libraries were set up for free reading for everyone. They are the centre of the community. By all means expend to get income by coffee shops etc. but don't close them.”
Concerns regarding the use of volunteers	<ul style="list-style-type: none"> “If you decide that certain libraries can be run by volunteers etc., how can you ensure that they are run professionally and to the same standards as today? Librarianship is a professional career and not everyone would fully understand or appreciate the skills required to run a library.” “There is a real danger of a watered down service with volunteers who are not library trained and so provide a mediocre service.” “Communities will struggle to run libraries long-term without input from professional librarians, expertise and reliable funding support. It just isn't sustainable. I totally disagree with cutting these or leaving them in the hands of a few well intending people in the local community who don't realize how much effort is needed to keep these life lines running long-term.” “Volunteer-run libraries are a huge risk with no evidence that they are sustainable in the longer term. They rest on an assumption of a large cohort of people available (and able) to contribute to the volunteering. They assume that there is no skills base to the work of professional library staff, they are an attempt of councils to evade their legal responsibilities and they underestimate the contribution that the library service makes to a range of other council objectives.”
Disagree with the proposals re Local Studies	<ul style="list-style-type: none"> “The contents of the local collection will not fit inside the canton branch.” “I do not agree with the proposal to transfer the Local Studies collection to Canton. This collection represents the history and culture of Cardiff. A city of Cardiff's stature should

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	<p><i>promote and make accessible the resources for its people (and visitors) to research its rich history. Therefore this collection should be in the Central library."</i></p> <ul style="list-style-type: none"> • <i>"Moving local studies to Canton is a downgrading of the Cardiff Central Library and makes this vital resource, used by local people and visitors, less accessible. In other towns and cities, this is an area which is being expanded. Cardiff will have a piecemeal service."</i> • <i>"I am totally opposed to the removal of the Local Studies Collection from the Central Library. Cardiff Central Library should house its most important collection which is of interest not only to its citizens but also to researchers from all over the country. Canton Library does not have sufficient space to house this great collection. It seems to be an extremely misguided ill-judged decision to move the well-used collection and replace it with an auditorium which is effectively an empty void for the majority of the time. Utter folly!!"</i> • <i>"Canton Library has only recently been refurbished where would all the stock go? There is no room. It is ludicrous to suggest such an ill informed and planned option. It should remain in CENTRAL library or the Glamorgan Archives."</i>
Wastage/poor financial management	<ul style="list-style-type: none"> • <i>"Cathays library has just had massive reinvestment, and its closure would be viewed as exceptionally negatively for members of the public who will have seen the council spend a "fortune" on refurbishment, only to close it a short time later. Members of the public have longer memories than the council give us credit for!"</i> • <i>"Cathays library and Radyr library have recently been modernized so to close these after spending money on them would be a waste of resources."</i> • <i>"Cathays: this library was refurbished recently and it seems like a waste of money to close it now. It's a Carnegie Library and you should have a duty to keep it open and not leave the building to rot."</i>
Concerns of the Hub model	<ul style="list-style-type: none"> • <i>"The Hub strategy has not proven itself. We pay you to keep these libraries open, stop asset-stripping and invest in what is already there."</i> • <i>"Hubs are not a generic fix for everyone."</i> • <i>"Hubs do not have full library services, poor selection, are noisy and staff know nothing about and care nothing about books."</i> • <i>"A full Library service in the hubs cannot be provided by staff from other service areas who have no experience of, interest in, providing a full range of Library services. The existing hubs have run down the important extras that Libraries provide such as Book Clubs and Storytimes. Libraries are much more than books on shelves and are highly valued by people who use them."</i> • <i>"The library service run from community hubs seems to be an afterthought. The hubs have a terrible atmosphere."</i> • <i>"Areas with a higher level of deprivation need the facilities offered by hubs. North Cardiff doesn't want or need hub facilities, it simply wants to keep most of its current, massively used libraries."</i> • <i>"I believe from my observations at Ely that libraries do not function well when part of a "community hub" the areas are not clearly defined as to what space belongs to whom and often overlaps as is the case at the Jasmine Centre."</i>

Additional Comments – Library Services

<p>Additional example comments received at events, through correspondence, partners responses to proposals, etc.</p>
<ul style="list-style-type: none"> • <i>"Instead of closing libraries, Cardiff should be boosting the ones they have, making them more attractive, more child-orientated places to visit."</i>
<ul style="list-style-type: none"> • <i>"Once a library stock has been depleted, it can never be replaced. Once an experienced trained librarian has been made redundant or replaced by a volunteer, the skills brought to the job are lost forever."</i>
<ul style="list-style-type: none"> • <i>"Once a library has been closed or significantly reduced in size, the community it serves has lost one of its most precious and vital resources."</i>
<ul style="list-style-type: none"> • <i>"Rhiwbina library issues more books every month than any other branch library – it is the only Council resource we have other than the school."</i>
<ul style="list-style-type: none"> • <i>"The suggestion that Llandaff North can cover Rhiwbina is unreasonable – it is too far away for easy usage."</i>
<ul style="list-style-type: none"> • <i>"I believe you should reconsider because of the vulnerable folk who depend on the library as a community centre are not able to communicate their views."</i>

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- “We regard the proposal to transfer the local studies library as an impractical and unnecessary action. It is conceivable that the local studies collection could be co-located with the Cardiff Story Museum.”
- “Rhydypennau Library is one of the most used of all of the small libraries in Cardiff – please support the local people.”
- “Why is Central library being safeguarded at the expense of branch libraries?”
- “Whitchurch library plays a vital role in the wider community and is a cherished and valued all age community facility.”
- “Look at other Council examples e.g. Worcester’s Hive – there must be many examples from which we can learn.”
- “Community Hubs should provide services for those people for whom English is not their first language and assist them with a range of activities including form filling and support them to find jobs.”
- “There were positive comments about the Hub approach – with agreement that the way people are using libraries is changing and that they need to be updated to provide more access to computers, e-books, online services and a range of other services. It was also recognised that for young people they are not just about reading books but for revising, completing homework and tutoring.”
- “Concerns were raised about how people on low incomes, especially young and older people, would get to the new Hubs being set up. Others raised that Hubs lack the atmosphere of a library and due to the other services could be noisy, for young people it would be important for Hubs to incorporate quiet rooms during exam periods.”
- “Introduce reading cafes and use Central Library to provide more learning courses.”

3. Day services for older and disabled people

Themes emerging from the 340 comments received for opposing a phased approach to disinvestments in transitional day care:			
Theme	No.	%	Example comments
Detrimental impact on service users	89	29.8%	<ul style="list-style-type: none"> • “Elderly people already rely on the services provided; taking them away will be to their detriment.” • “The current model works well and a lot of older people depend on them. If it is referring to privatisation, then definitely not.”
Needs to be retained by Council	85	28.4%	<ul style="list-style-type: none"> • “The care and support of the elderly should remain the concern of statutory services.”
Essential Service	81	27.1%	<ul style="list-style-type: none"> • “Meeting people at a Day Centre is sometimes the only contact elderly clients have. It encompasses all aspects of their healthy living if they choose and are able to attend.” • “Traditional day centres are often the lifeline for lonely elderly people - and closures will have a negative effect on their health and well-being.” • “My father had dementia - we would not have been able to cope without the support of specialised and reliable day centres coordinated through a central support system.”
Vague proposals/use of jargon/unclear	30	10.1%	<ul style="list-style-type: none"> • “Too many vague proposals. It is usually not clear what the status quo is and whether charges would mean a poorer service or a reduction on the service provision currently offered.”
Access issues e.g. cost, transport, mobility, confidence	28	9.4%	<ul style="list-style-type: none"> • “With public transport being so poor, people are more likely to be able to access the traditional day centres.”
Long term concerns/impacts	27	9.1%	<ul style="list-style-type: none"> • “Day centres give older and disadvantaged people a chance to get together and see other faces. Loneliness is a huge problem and you will make it worse. The 3rd sector has a huge role to play, but many of them are funded by state grants, how are you going to pay for them?”
Don't lump service users together, older and disabled are discrete groups / one size does not fit all	22	7.4%	<ul style="list-style-type: none"> • “It is not appropriate to look for a one size fits all approach and by limiting options & availability more people will lose a valuable service.” • “The proposals show little understanding of the grey areas in what people can and cannot do in terms of

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			<i>travelling to access services, in terms of their physical and mental wellbeing, which can fluctuate."</i>
Insufficient alternatives available e.g. luncheon clubs	13	4.4%	<ul style="list-style-type: none"> "Day centres are a useful and often the only opportunity for people to meet other during the day as a social support."
Savings need to be found elsewhere	12	4.0%	<ul style="list-style-type: none"> "Local day centres for local people. Funded by users, subsidised by social service, government, and lottery."
Council is 'passing the buck' / neglecting responsibilities	11	3.7%	<ul style="list-style-type: none"> "It is no good assuming that community services can just take over. Community groups will need time and resources to achieve these aims. The Council needs to work with groups not just threaten them."
Reservations regarding the Hub model	9	3.0%	<ul style="list-style-type: none"> "Not all elderly people will cope with the noise in the hubs. No space for them to have their own room. Don't want to go to a place full of children."
Not Cost Effective (Waste of Money)	9	3.0%	<ul style="list-style-type: none"> "The Council are always reinvesting why? Use what you have. You have £5m to erect a piece of art outside every new building in Cardiff yet you don't have money to give a child a bed for the night so he has to back on the street! The Council are wasting money you need to invest in the people not throwing money away at what they don't need or want."
Concern over 3rd sector provision including delivery / quality / costs / long term security	8	2.7%	<ul style="list-style-type: none"> "I am doubtful of the capacity of the third sector to take on service delivery from the Council, particularly given the cuts to grants which the Council has implemented in previous years e.g. luncheon clubs. The proposed cuts risk service discontinuation to some of Cardiff's most vulnerable - in direct contradiction of the Administration's priorities."
Geographic discrimination	7	2.3%	<ul style="list-style-type: none"> "Where are you supposed to go if you do not have these services within your neighbourhood? Not everyone can travel far distances and with bus services being reduced and people having to walk further to get to bus stops it is unrealistic. We don't all drive, parking is expensive. Not all areas have facilities as it is and you want to reduce them even more. But again I suppose the less well-off areas will be ok."
Miscellaneous Comments	94	1.0%	<ul style="list-style-type: none"> "The Council should stop adding burden to existing services via the current proposals for 40,000 new homes in the Cardiff area before considering cutting existing services. You can't on one hand complain that you need to cut services because of the budget shortfall and on the other hand add more demand for services via adding 100,000 more people to the area. It's absurd and hypocritical." "We should be thankful to the elderly for our upbringing not take away services and try to give them hope they 'may' return." "Day centre provision has been developed over years and years to ensure it suits the needs and requirements of our older citizens who require it. You cannot simply re name a building a Hub, and offer all council services from there and expect them to be of the same standard as specialist provision." "The day centre system provides respite for carers as well as a possibility for those providing care to work part time to boost income, removal even in part could leave a much bigger problem for the community in the near future."

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- "There is too much emphasis placed on the disabled and elderly, where are their children?"

Themes emerging from the 158 comments received for opposing community meals service developing away from solely home delivery provision:

Theme	No.	%	Example comments
Detrimental impact on service users	47	29.9%	<ul style="list-style-type: none"> • "A very important part of council provision...totally unacceptable."
Access issues e.g. cost, transport, mobility, confidence	46	29.3%	<ul style="list-style-type: none"> • "Essential that council maintains investment in these services as they are the most vulnerable group" • Meals on wheels should not be cut back."
Needs to be retained by Council	28	17.8%	<ul style="list-style-type: none"> • "Home delivery of community meals is very important and should in no way be diverted to luncheon clubs or similar." • "The more you outsource to third parties trying to make a profit the greater the risk for the vulnerable."
Essential Service	27	17.2%	<ul style="list-style-type: none"> • "Meals on wheels is an important service we can't afford to lose." • "Essential that council maintains investment in these services as they are the most vulnerable group." • "Also the meals are vital to many who are not able to go out but are otherwise able to get about their house."
Vague proposals/use of jargon/unclear	20	12.7%	<ul style="list-style-type: none"> • "What does "for those whom require the service" for home meals mean? I am concerned this is too subjective and will be used against those in need in "borderline assessments". • "The proposals are ill-defined and unclear." • "The alternatives are not clear & could result in less provision."
Don't lump service users together, older and disabled are discrete groups/one size does not fit all	13	8.3%	<ul style="list-style-type: none"> • "To some of the older people meals on wheels are a vital service, and it may only be the only time they see or speak to another person if they are alone or housebound, not everyone can get to a centre for meals, and that's not saying we don't need centres we do, it's about time councils and government stop looking at older people as a financial problem and treat them with the respect they deserve and have paid for over their lifetime" • "Vulnerable people in Cardiff are having too many things taken away from them. It is already a travesty the way older people are treated therefore meal services and day centres should be kept open to those in need providing information on other services." • "Home delivery of hot meals at predictable times is essential for people who may otherwise fail to take care of their own nutritional needs, so the service should not 'develop away' from this approach."
Savings need to be found elsewhere including suggestions	7	4.5%	<ul style="list-style-type: none"> • "Provision for services to the infirm those who have difficulty in looking after themselves should be taken care of through the NHS. The NHS would have the staff trained in social health care to assess and deliver appropriate services. This alone would save a lot of money." • "Removal of day centres, they should not be used just for the day run group sessions at other times for younger groups e.g. dance clubs, karate clubs, could part of these centre have the internet access if libraries are removed."
Need for respect	6	3.8%	<ul style="list-style-type: none"> • "We should be thankful to the elderly for our upbringing not take away services and try to give them hope they 'may' return."

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			<ul style="list-style-type: none"> • <i>"The eating of food is a personal thing, therefore should take place at home. Consider froze meals for microwave reheating!!!"</i>
Not Cost Effective (Waste of Money)	6	3.8%	<ul style="list-style-type: none"> • <i>"There is no requirement to work with third sector where that entails monies this can be just an extra level of bureaucracy which is not cost or time efficient and in my opinion wasted."</i> • <i>"Provision of special needs care is very expensive, 3 carers to one client - costs of this need to be looked at - cheaper contracts for private provisions."</i>
Council is 'passing the buck' /neglecting responsibilities	5	3.2%	<ul style="list-style-type: none"> • <i>"The options provided are in reality a removal of the council from actually providing a service and passing the buck to the local community or privatising services. This is a real disgrace and should not be permitted."</i> • <i>"The council should not avoid its responsibilities by "encouraging" voluntary organisations they must ensure that these services are provided and monitored to ensure quality."</i>
Long term concerns/impacts	5	3.2%	<ul style="list-style-type: none"> • <i>"I am doubtful of the capacity of the third sector to take on service delivery from the Council, particularly given the cuts to grants which the Council has implemented in previous years e.g. luncheon clubs. The proposed cuts risk service discontinuation to some of Cardiff's most vulnerable - in direct contradiction of the Administration's priorities. It also make reduce service for those at a lower level of need, which will in turn mean an increase in service demand at the more severe end of the spectrum, where the Council will have no choice but to act, and therefore overspend. I am not convinced by the content of the Equality Impact Assessment of these proposals - they are sloppily done to tick a box."</i> • <i>"Whilst I would of course support encouraging people to remain as independent as possible and use community facilities rather than day centres, it is important to remember that day centres often provide respite for carers. If this was taken away, carers would feel far less inclined to continue to care for their relative at home due to the added pressure. I fear that is it likely that people will be entering residential care early to due the absence of this valuable respite facility."</i>
Insufficient alternatives available e.g. luncheon clubs	4	2.5%	<ul style="list-style-type: none"> • <i>"Lunch clubs do not exist in all areas of Cardiff so service users in these areas would continue to be at a disadvantage. There is also the issue of transport - not all service users are mobile enough to travel to a lunch club even if they use a voluntary service such as VEST transport."</i>
In favour of the proposal	3	1.9%	<ul style="list-style-type: none"> • <i>"I am sure frozen microwave meals which many people say are excellent quality could replace some meals on wheels."</i> • <i>"People need to take more ownership and not expect the council to provide so much when the local health board and charities can step in."</i>
Concern over 3rd sector provision incl. delivery/quality/costs/long term security	2	1.3%	<ul style="list-style-type: none"> • <i>"Community based opportunities - what is meant by that? Who will fund the community based opportunities? Will the funding be sufficient? Will the community based opportunities have the people with the specialist skills needed to provide proper care and help? How will care be co-ordinated? My father had dementia - we would not have been able to cope without the support of specialised and reliable day centres coordinated through a central support system."</i> • <i>"Some of these suggestions sound sensible but caution must</i>

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			be used in relation to use of voluntary groups for work with vulnerable individuals. With no regulation or accountability people's lives could be at risk."
Geographic discrimination	2	1.3%	<ul style="list-style-type: none"> "The move to community hubs for will increase user difficulty in NW Cardiff as travel distances are increased for elderly and disabled. There is a massive area with the nearest hub being proposed in Llandaff North. This is not central to the communities of NW Cardiff."
Proposed closure of libraries etc. in contradiction with plans re social care	2	1.3%	<ul style="list-style-type: none"> "You have stated in this document that 'social isolation is a serious concern' and yet you intend to remove universal services from area of the city. The library for example is a place to meet and interact with others; this is especially true for older people. Greater isolation of the elderly and young mothers creates other problems which would be far more expensive for the authorities that keeping the library open."
Miscellaneous Comments	49	31.2%	<ul style="list-style-type: none"> "I'm a little apprehensive about luncheon clubs. After all, people all have very individual needs and who would run these clubs? We don't want elderly or disabled people to feel demoralised and some really can't get out just for lunch. At the end of the day, meals on wheels doesn't deliver on Christmas day as it is - well, they certainly didn't for one of my neighbours. Bearing in mind that if I was disabled as a 40 year old, there is no way that I would want to go to a luncheon club. If there was a mixture of people and it was in effect a cafe that anybody could eat in, it would feel fairer but stigmatising people for having a disability is wrong and their viewpoints need to be heard."

Additional Comments – Day services for older and disabled people

Additional example comments received at events, through correspondence, partners responses to proposals, etc.
<ul style="list-style-type: none"> "Closure of public conveniences could have a negative impact on elderly residents – although there was agreement that automated public conveniences should be removed given the cost and usage levels." "Concerns were raised about parents/siblings of the disabled and how many of these proposals will have a negative impact on disabled people on the city who may find it difficult getting to existing facilities."

4. Leisure Centres and Arts Venues

Top 3 themes emerging from the 555 comments received in relation to Leisure:			
Theme	No.	%	Example comments
Must be retained by the Council	167	30.1%	<ul style="list-style-type: none"> "Leisure centres and arts venues should remain under Council managements to enable residents to make use of the facilities and leisure activities on offer" "Leisure centres are a core business for Councils" "Leisure centres are vital - one of the best facilities we have - protect them"
Negative community/ society impact	133	24.0%	<ul style="list-style-type: none"> "Leisure centres perform a service in keeping people healthy and therefore not using care services!" "They will become too costly or even closed. Like Libraries this takes away "quality of life" "Leisure centres need to be geared towards community need, of the particular communities they are in. I am not sure that a commercial or social enterprise model would be

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			<i>appropriate.”</i>
Concern over increased costs to users	129	23.2%	<ul style="list-style-type: none"> • <i>“If a management company take over - prices will increase</i> • <i>“If Council can't make something work, a private company can only do so by either raising prices or treating staff badly, to make a profit”.</i> • <i>“The one swimming pool in the city that isn't managed by the Council is much more expensive. This is reason enough to not want others to go the same way.”</i>
Discrimination against low income families / Elitist	90	16.2%	<ul style="list-style-type: none"> • <i>“Out-sourcing facilities excludes families who cannot afford the fees charged by these companies.”</i> • <i>“There are currently reductions or free use for certain groups and this may not be continued by a commercial organisation. So the people most in need could be priced out of leisure centre use.”</i> • <i>“I am not sure services would be available to all sections of the community if not provided in house”</i>
Reduction in the quality / variety of service provision	79	14.2%	<ul style="list-style-type: none"> • <i>“I would be very unhappy at handing over management to anything other than a "not for profit" body, as experience shows that service levels decline to or below contractual minimum”</i> • <i>“As a 64 year old I make good use of the free swimming that is available and also the over 50's gym and bowls facilities. If management were privatised then would these facilities still be available?”</i> • <i>“I have had bad experiences in other parts of the country where privately managed leisure centres became smarter but provided significantly worse services”</i>
Against private sector commissioning	76	13.7%	<ul style="list-style-type: none"> • <i>“Shouldn't be privatised should be run by the Council for profit to be reinvested!”</i> • <i>“I would be reluctant to see the Council privatise and therefore no longer have any control over these facilities”</i> • <i>“The Council is the best body to run services like these, unless a competent trust or CIC can be found. Under no circumstances should you allow the private sector to get involved as you'll end up with the mess that's the UK's energy and transport systems.”</i>
Should not be profit driven	45	8.1%	<ul style="list-style-type: none"> • <i>“Outsourcing means shareholders. Shareholders mean profit first. Leisure centres are expensive to use as it is”</i> • <i>“Public services have to be managed publicly. As soon as you let private companies to manage them, they will look only for profit and not for the best of the citizens”</i> • <i>“Leisure centres and arts venues should not be run by commercial companies because their only agenda is to make money. Anything that doesn't make money will be side-lined.”</i>
Long term concerns	37	6.7%	<ul style="list-style-type: none"> • <i>“For both systems, commercial operation is dependent on profit and not service. This will mean that many of the services would not be viable long-term and would naturally close.”</i> • <i>“There is also the issue of long term development and up-keep of the facilities.”</i> • <i>“I would like to see the Council invest more in leisure/fitness centres as long term this will take pressure off NHS.”</i>
Improved management required	28	5.0%	<ul style="list-style-type: none"> • <i>“The issue here is the mismanagement of Council assets by senior management. Where is the business sense of this Council? If some services make money they can be reinvested in other services.”</i>

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			<ul style="list-style-type: none"> • "I don't understand why it is a "different organisation" could run a leisure centre at a profit without subsidy when council management cannot? Is Cardiff Council lacking the right people with the right skills?" • "Improved management of leisure centres is required, not dis-investment"
Lack of detail relating to the proposals	22	4.0%	<ul style="list-style-type: none"> • "What is the evidence that different models will either continue to provide and maintain existing provision or improve these services in a sustainable way into the longer term? Equally how much evidence is there to understand the current needs of the users of these services?" • "Not enough information has been given about what a trust/social enterprise or commercial man company to make an informed decision." • "WHAT "different management models"?"
Proposals for alternative/increased revenue	11	2.0%	<ul style="list-style-type: none"> • "Raise taxes and keep in house" • "I think charges of the leisure centre could be increased but not to commercial rates which any other organisation will inevitably want to charge" • "Please, can we target illegal residency, dangerous drivers, illegal parking, etc. as mines of resource, rather than the essential services that we enjoy happily as Welsh families"?
Proposals for alternative savings	9	1.6%	<ul style="list-style-type: none"> • "Better to look at more innovative ways of running existing, including across city region to provide a long term plan which helps meets city region wider objectives including health outcomes." • "Why focus improving Fairwater - would it not be more financial sense to close Fairwater and redirect users to Western so it is being used at full capacity." • "Cut some of the councillors' salaries, and expenses that run up a mint."
Job losses	6	1.1%	<ul style="list-style-type: none"> • "Jobs for the staff of the leisure centre - of vital importance." • "For what I can understand, different management models is an euphemism for make Council's employees redundant and replace them with volunteers. It is not a solution."
Would result in a loss of a revenue stream to the Council	4	0.7%	<ul style="list-style-type: none"> • "Facilities should be profitable and should be run by the Council to generate income. If they are taken over by another organisation they will have to make a profit or will fail as a business venture."
Trusts/social enterprises	4	0.7%	<ul style="list-style-type: none"> • "I can't see a trust or social enterprise running them successfully."
Promotion/advertising	4	0.7%	<ul style="list-style-type: none"> • "Being a regular user of a leisure centre a paying card holder, I feel not enough has being given to advertising its services ,also the excellent work done by the teams who help heart ,medical cases sent by doctor and hospitals."
Volunteers	2	0.4%	<ul style="list-style-type: none"> • "Trusts, perhaps. Community volunteers, maybe. Giving away services to be run for profit should not happen."
Miscellaneous Comments	45	8.1%	<ul style="list-style-type: none"> • "The residents of Cardiff have paid for these facilities through bills and council tax...if you have blown the money on other things that's your fault!" • "More leisure centres should be opening not closing existing ones" • "The leisure centres are great they just need improving they need an upgrade"

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Top 3 themes emerging from the 366 comments received in relation to Arts Venues:			
Theme	No.	%	Example comments
Must be retained by the Council	108	29.5%	<ul style="list-style-type: none"> “St David's Hall and the New Theatre have worked perfectly well over many years; and provide a strong draw for residents and tourists. Why change?” “Cardiff is capital city it has to support arts facilities which draw people into the city from elsewhere in Wales and England.” “Venues like St David's Hall & New Theatre are an asset to any city and should be protected by the Council to ensure that they are able to serve the people of Cardiff & Wales.”
Against private sector commissioning	74	20.2%	<ul style="list-style-type: none"> “Better run by Council rather than privately” “These backdoor privatisations increase costs and worsen services. The centres should remain entirely under public control with full public funding.” “I completely disagree with what is essentially the privatisation of leisure and art.”
Concern over increased costs to users	68	18.6%	<ul style="list-style-type: none"> “I would be concerned with Arts venues being managed by other organisations this could make visiting the arts costly.” “It is obvious in the case of leisure centres and arts centres, charges would increase substantially if run by a commercial or profit making organisation.” “Commercial companies would put prices up so much people wouldn't use them.”
Reduction in the quality/variety of service provision	63	17.2%	<ul style="list-style-type: none"> “The outside concerns running the arts will provide events and artists that are mainstream and profitable.” “When management is ceded the decisions will be made on an economic and not service basis” “I work within the arts industry and would question the quality and content of performances should arts venues be sold off, also I would have a concern as to the upkeep, appearance and branding of the buildings, in particular The New Theatre”
Negative community/society impact	40	10.9%	<ul style="list-style-type: none"> “Privatisation of the formerly public will erode social cohesion and mobility” “As for arts centres, I believe that they deserve the full support of the community, as the arts provide an essential forum for the discussion of social questions in an enjoyable way.” “Leisure and arts are vital services to a community, as vital as waste collection or other services.”
Discrimination against low income families / Elitist	39	10.7%	<ul style="list-style-type: none"> “Ultimately new management models will be looking to make a profit and most likely put them out of reach for many residents. “Leisure and Arts are vital social goods hiving or selling them off will put them beyond the means of many people (e.g. Wales Millennium Centre).” “They need to stay as community and Council run projects, so the people most at need can access them.”
Should not be profit driven	33	9.0%	<ul style="list-style-type: none"> “Only profitable venues and events will continue, endangering existence of important arts venues.” “My concern is they will be run simply to make a profit for whoever takes them over.” “Such facilities should be free and non-profit making. Introducing a commercial management company would inevitably lead to a culture of attempting to profit from such services.”
Long term concerns	29	7.9%	<ul style="list-style-type: none"> “It's easier to get rid of things than to get them back again at a later date.” “When the assets have been stripped, the vultures will leave and

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			<ul style="list-style-type: none"> the services will be gone.” “The chances of an outside organisations going bankrupt and selling/closing an arts venue is too high to risk it.”
Lack of detail relating to the proposals	22	6.0%	<ul style="list-style-type: none"> “You have to say what these management models are” “The question is loaded and it is not clear what the council intends - e.g. using unpaid volunteers is not good” “It’s unclear to me how changing the management will make savings and at the same time enhance the quality. You need to outline how this would be achieved, and why it can’t be done within existing management structures”
Improved management required	22	6.0%	<ul style="list-style-type: none"> “The Council should be managing these better and looking at them as an income and investment. For example the Millennium Centre is producing a high profit. St David’s Hall and the New Theatre should also be doing so.” “More efficient public sector management could produce savings” “Surely you can run them in a more efficient manner without potentially giving our community assets to private companies to run to make money for them”
Proposals for alternative savings	8	2.2%	<ul style="list-style-type: none"> “Suggest cut down on Councillor’s expenses, freebies + travel costs- would save a fortune!” “Perhaps those events that are not financial should not be booked into them.” “Arts venues should have more corporate funding, not all from the public purse”
Job losses	7	1.9%	<ul style="list-style-type: none"> “Cutting jobs and provision in the arts and the library service is so wrong on all kinds of levels.” “Privatising arts centres such as St David’s Hall and the New Theatre could put them at risk and a private company would seek to make a profit which would come either from increased prices or reduced staff pay and conditions” “Arts venues are the lifeblood of the city, and draw in hundreds of thousands of visitors and support hundreds of jobs.”
Proposals for alternative/ increased revenue	5	1.4%	<ul style="list-style-type: none"> “Could review pricing and increase income generation through hosting events/parties etc.” “Cardiff needs to develop a greater breadth of cultural opportunity to attract money which in turn will support commercial development and enterprise.”
Would result in a loss of a revenue stream to the Council	5	1.4%	<ul style="list-style-type: none"> “I gather that St David’s Hall brings in people, and therefore money, into Cardiff City Centre. It is a great asset to the city that should not be compromised.” “By not running the venues, the Council may lose out on revenue. These facilities could be re-invested in (a re-fit of St Davies Hall for example), and then be used as an income stream.”
Promotion/advertising	5	1.4%	<ul style="list-style-type: none"> “If commercial companies wish to sponsor events that’s fine as long as we don’t lose serious theatre for more ‘pop culture’ events.” “I think venues e.g. such as St David’s Hall are not marketed well enough. Events that are not selling well should be discounted as they once were.”
Trusts / social enterprises	3	0.8%	<ul style="list-style-type: none"> “Trusts, perhaps. Community volunteers, maybe. Giving away services to be run for profit should not happen.”
Volunteers	3	0.8%	<ul style="list-style-type: none"> “Better to review pricing, seek sponsorship and make appropriate use of volunteers.”
Miscellaneous Comments	30	8.2%	<ul style="list-style-type: none"> “Find more money - do not expect the public to accept downgrading as an improvement” “The management track record of potential partners is unproven and the key element is not management but the failure to have a

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			<p>fair tax system so that money that exists in society serves the many and not the few"</p> <ul style="list-style-type: none"> "Only if they are managed properly & we don't lose any of them or even notice they are being run by a different body"
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Additional Comments – Leisure Centres / Arts Centres

<p>Additional example comments received at events, through correspondence, partners responses to proposals, etc.</p> <ul style="list-style-type: none"> "Concerns were raised about the potential loss of free or council-run sporting facilities and the affordability of these facilities in future."

5. Events and Celebrations

Themes emerging from the 408 comments received in relation to opposing the cessation of Council funding for Calennig:			
Theme	No.	%	Example comments
Importance to Cardiff's image	84	20.6	<ul style="list-style-type: none"> "These are things that bring in visitors to our city and should be celebrated. The capital of Wales without these important Welsh activities would be a lesser place." "As a capitol city these events showcase the city to the world."
Disagree with the proposal/need to be retained even if sponsorship cannot be secured	80	19.6	<ul style="list-style-type: none"> "Calennig is very important to Cardiff and people who attend it every year people all over the world the Council have done a great job up to now so perhaps you could look at funding some of the events?" "All of these parts are important to the culture of the people of Cardiff, it is ridiculous to remove any funding, these are Council responsibilities." "No to cuts to Calennig as this is a popular celebration in the city, one which tourists also attend so the Council should maximise income generating opportunities."
Importance of events in Cardiff's role as a capital city	65	15.9	<ul style="list-style-type: none"> "Cardiff is the Capital city of wales. At new year England has it's celebrations in London, Scotland has its Hogmanay and we would be left with nothing." "Cardiff is the capital city of Wales. We should encourage all celebrations that encourage our Welsh identity." "The Calennig is important to the City's attractiveness as a tourist destination and its City status."
Community spirit	62	15.2	<ul style="list-style-type: none"> "Calennig - it is a good provision for families, St. David's Day - it is an important day in Welsh Heritage, Christmas tree provision - brings cheer during the dreary winter season." "Cardiff is the capital and as such they are an essential part of the enjoyment of the festivities to the residents." "These events bring the community together and shod be available for all to enjoy."
Importance to the city's culture/heritage	59	14.5	<ul style="list-style-type: none"> "We need to emphasise the Welshness of our capital city." "Calennig and S David's Day celebrations are important parts of our heritage." "Calennig is ancient custom which must be protected."
Loss of a potential revenue stream to the Council	46	11.3	<ul style="list-style-type: none"> "There are some celebrations the Council should continue to support in terms of the economic benefits they are likely to bring to Cardiff. In addition to this the events provide an opportunity for local resident to display their pride in their city." "These events draw people into the city and generate income. These

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proposals would make Cardiff, the capital city of Wales, look like Scrooge”

Themes emerging from the 586 comments received in relation to opposing the cessation of Council funding for Cardiff in Bloom:

Theme	No.	%	Example comments
Community spirit	163	27.8	<ul style="list-style-type: none"> “Cardiff in Bloom encourages residents to take a pride in their city and surrounding environment.” “Cardiff in Bloom is an example of a good scheme for ensuring the involvement of individuals with pride in their city. Nearly all the others listed do not provide the same function, and if they are not profitable then they should cease.”
Importance to Cardiff’s image	146	24.9	<ul style="list-style-type: none"> “Cardiff in Bloom helps to get some of the citizens of Cardiff to show their gardens to the rest of the city, this rubs off on their neighbours, friends and people passing making it a better place.” “Cardiff in Bloom is a good vehicle for bringing communities together and it is difficult to see how it could be run or co-ordinated outside the Council framework. If we are to preserve one festival then it should be St David’s Day.” “As Cardiff is the capital of Wales, I think it is important for the St David’s celebration to be funded by the council also Cardiff in Bloom enhances the look of the city in summer and is a good showcase for Cardiff with Tourism etc.”
Disagree with the proposal/need to be retained even if sponsorship cannot be secured	92	15.7	<ul style="list-style-type: none"> “I feel the Cardiff in Bloom Competition should be funded as it is entered by individuals and organisations. Its effect is to enhance the city.” “Cardiff in Bloom brings so much joy to so many that it should still be maintained.” “Cardiff in Bloom is a good vehicle for bringing communities together and it is difficult to see how it could be run or co-ordinated outside the council framework. If we are to preserve one festival then it should be St David’s Day.” “As Cardiff is the capital of Wales, I think it is important for the St David’s celebration to be funded by the council also Cardiff in Bloom enhances the look of the city in summer and is a good showcase for Cardiff with Tourism etc.”
Wider economic impact	78	13.3	<ul style="list-style-type: none"> “If these events were to cease as stated above without financial support from the Council then I believe that Council funding should continue. Every citizen deserves the “feel good factor” in their city.” “I think it’s lovely to see these events in Cardiff withdrawing the funding would mean we would lose out.” “Cut funding to any of these events and they will not continue, preposterous proposal.” “I think cutting funding to these events will discourage tourists and visitors spending money in the city.”
Importance of events in Cardiff’s role as a capital city	67	11.4	<ul style="list-style-type: none"> “The Parks Department do a good job and floral displays are important in encouraging visitors.” “This is an all-encompassing economic development.” “Cardiff in bloom enhances the appearance of the city and makes it a more attractive place to visit which is good for the economy and local business, funding should only be withdrawn if an alternative company was found to provide funding. We don’t want an unattractive city that begins to look unkempt and run down!” “These draw huge crowds and tourists and we are the Capital of Wales and internationally known for that.”
Importance to the city’s	49	8.4	<ul style="list-style-type: none"> “We need to ensure Cardiff continues to be a beautiful place for

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culture/heritage			<p>visitors. The areas of natural beauty are our biggest asset and the Cardiff in Bloom Competition enforces this.”</p> <ul style="list-style-type: none"> “We have a city to be proud of, Cardiff in Bloom and xmas trees enhance the aesthetics of the city, for longer periods of time.”
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Themes emerging from the 321 comments received in relation to opposing the cessation of Council funding for Cardiff Country Fair:

Theme	No.	%	Example comments
Disagree with the proposal/need to be retained even if sponsorship cannot be secured	66	20.6	<ul style="list-style-type: none"> “The country fair is at a time when there are few other activities and for children raised in an urban environment gives them an opportunity to experience other things.” “There's nothing much going on in Cardiff so the fair should stay.” “Cardiff Country Fair - excellent event. Good for getting kids involved in conservation.” “We need something to celebrate amongst all this austerity and the country fair seems to be the most interesting of these events.”
Importance to Cardiff's image	59	18.4	<ul style="list-style-type: none"> “These events bring people to the city and help develop a vibrant city.” “These are all key celebrations for the City for all inhabitants to use - keep them going.” “The draw and attraction of the City is due to the attractiveness and events that take place within it. Removal of the sponsored events will prove a detriment to the city.”
Community spirit	46	14.3	<ul style="list-style-type: none"> “By reducing funding to some of the cultural events above it will reduce community spirit, and the presentation of the city.” “I feel the county fair brings in money as well and is a great community event.” “Cardiff County fair is a great community gathering Christmas tree provision should be continued as it is important for the festive feeling in & around Cardiff.” “Because people need to come together more than they do.”
Importance to the city's culture/heritage	37	11.5	<ul style="list-style-type: none"> “Cardiff in Bloom and the Country Fair brings a lift to the city and highlights important aspects of rural production. The other festivals are far less important and Xmas lights are a total waste of resources.” “Tradition.” “I think the country fair is an important opportunity to show the richness of Welsh traditional culture to the public.”
Importance of events in Cardiff's role as a capital city	36	11.2	<ul style="list-style-type: none"> “Cardiff being a capital city in Wales all the above are important for the city's reputation.” “These events celebrate Cardiff, there is a chance for families and all generations to come together to celebrate and make us proud to be a part of Cardiff. They boost morale.” “We are a CAPITAL city - should provide certain visual/activities.”
Wider economic impact	36	11.2	<ul style="list-style-type: none"> “Country Fair & Calennig are both great events that have a wider socio-economic impact on the city.” “You have to be careful not to affect tourism by reducing the above which in turn will affect jobs and business rate.” “Its beneficial to the tourist industry, stopping these services which is what I believe the council should be encouraging people to our city.” “These activities are Cardiff's 'window onto the world' and showcase the City.” “I am categorically opposed to any reduction in the number and or funding of any of these events. These events bring a huge number of people into Cardiff who spend a large amount of money here and it greatly raises Cardiff's profile. It is easy to be a 'bean counter' and say an event loses money but the fact is by running the event and bringing people into Cardiff and you are helping out many MANY local

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businesses that will never show up in your profit and loss spreadsheet. Please reconsider cutting back on the events budget the more we grow Cardiff the more jobs will be created for local people and the Cardiff Ents department is a big part of it..”

Themes emerging from the 956 comments received in relation to opposing the cessation of Council funding for St David’s Day Celebrations:

Theme	No.	%	Example comments
Importance to the city’s culture/heritage	345	36.1	<ul style="list-style-type: none"> “St. David’s Day should continue to be celebrated as we should celebrate our national day...it should also be a bank holiday.” “I think it is important that the St David’s day celebrations continue as it is our national day and Cardiff is the capital city. “St. David’s day celebrations are historic & essential to our culture. “St David’s day celebration is an important national event and Cardiff as Wales’ capital city should have a St David Day celebration. Thousands of people turned up to the celebration in 13-14. It would be a shame to lose this.”
Importance of events in Cardiff’s role as a capital city	253	26.5	<ul style="list-style-type: none"> “Capital of Wales ceasing St David’s Day celebrations and not having Christmas tree would be pretty sad!” “We are the Welsh Capital and as such should mark St David’s day - doesn’t have to be large scale though. We are a Christian country and Christmas is an important festival which brings huge income to the retailers in the city. People are attracted by such things as Christmas decorations.” “Cardiff is the Capital and needs St David’s day celebrations and a Xmas tree.” “Cardiff as the capital of Wales should support our national Saint’s day”.
Disagree with the proposal/need to be retained even if sponsorship cannot be secured	174	18.2	<ul style="list-style-type: none"> “If these events were to cease as stated above “without financial support from the Council” then I believe that Council funding should continue. Every citizen deserves the “feel good factor” in their city.” “St David’s Day is a national event and so should be funded by the council as it’s for all. The same for Christmas provisions. The others are “nice to haves” and not essential when funding is tight.” St David’s day should be celebrated in capital city.” “St David’s day is a must for funding.”
Community spirit	123	12.9	<ul style="list-style-type: none"> “St. David’s Day - Cardiff is the capital city of Wales! “St David’s Day is hugely important to people in Wales and is a day on which the positive vibe across the City can really be felt. This means so much for community cohesion etc.” “St David’s Day is an event that the community can celebrate. It is not a primary festival that attracts visitors to Cardiff.” “Celebrations (religious and cultural) bring individuals & communities together as well as enhancing the environment. Whilst they may not be considered essential services, I think it is important to consider such celebrations in the context of enhancing well-being and unifying all the communities that make up the City of Cardiff.”
Importance to Cardiff’s image	110	11.5	<ul style="list-style-type: none"> “If Cardiff is to encourage visitors to spend money we need attractions not a dull city centre.” “These are major and traditional celebrations in Cardiff and Wales.” “St. David’s Day is the very fabric of our history traditions and who we are today! Important for identity of city / country.”
Wider economic impact	84	8.8	<ul style="list-style-type: none"> “St David is a unifying figurehead that brings Welsh people together regardless of religion, background or wealth. We are famous

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			<p>throughout the UK for our veneration of our Patron saint. Perhaps we should enhance our spending on our celebrations and attract visitors to come to the city to join us in our festivities. The aim would be to make it so good that eventually enterprise will take over the burden.”</p> <ul style="list-style-type: none"> • “Cuts are extremely important, however having a Fair, St David’s Celebration and a Christmas Trees not only attract tourists to the city, but also improve our mood and the sites that are being prepared for those events.” • “Tourism for Cardiff is a big earner for local business and these extra activities and decoration attract visitors to Cardiff.” • “Cardiff has long been a city to be proud of. This is rapidly disappearing. We should be keeping things like this as they attract tourists. I know so many people who have visited and they keep coming back, because it is beautiful, because it has these special occasions, you are killing our city. Killing its attraction.”
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Themes emerging from the 1,019 comments received in relation to opposing the cessation of Council funding for Christmas Tree provision in the city and Bay:

Theme	No.	%	Example comments
Disagree with the proposal/need to be retained even if sponsorship cannot be secured	432	42.4	<ul style="list-style-type: none"> • “Cardiff as a Capital City should supply the Christmas trees for the city if funding/sponsorship is not sought - You can’t have the Capital City of Wales without a tree. Maybe working with an environmental group to donate an ethically sourced trees as part of a partnership.” • “All events could be self-funding in principle but the St David’s and the trees are essential to our pride and presentation.” • “Christmas is a celebration for all and should be funded by the council. The other events are for the minority of people.”
Importance to Cardiff’s image	150	14.7	<ul style="list-style-type: none"> • “If Cardiff is to encourage visitors to spend money we need attractions not a dull city centre.” • “St David’s day and Christmas are national holidays. Wales’ image would be damaged by not celebrating these appropriately at times when the world is watching.” • “It is important for the image of the City and to help encourage visitors during the Xmas period.” • “A capital city with no Christmas tree would look very second rate!!”
Community spirit	146	14.3	<ul style="list-style-type: none"> • “Christmas is a whole family experience and should be supported in order to encourage a feeling of wellbeing in austere times.” • “We are a Christian based society the tree especially in City Centre is an important symbol of this, also bring back Mary Joseph and baby Jesus, and 3 wise men to castle walls. My Muslim friends will not be offended. • “Community spirit.” • “Christmas is a community time, and money should be spent to provide public trees for people who cannot afford their own.”
Importance of events in Cardiff’s role as a capital city	123	12.1	<ul style="list-style-type: none"> • “As a capital centre with aspirations to become a major business and visitor centre, provision of a Christmas tree, either outside the Castle or on City Hall lawn, should be continued. To withdraw this completely would leave a stark city centre and would encourage Christmas shopping tourists to go elsewhere - a small amount of atmosphere is necessary for people to enjoy their visit to the city. However, provision of a Christmas tree in the Bay could be provided by local business and the WMC.” • “I think we are the capital city and it would be sad not to have a Christmas tree up in the centre also we should be supporting our welsh customs like celebrating St David’s day. It is very important.” • “The way the city looks encourages visitors to come to the city centre.” • “I feel these items are crucial to Cardiff’s’ standing as a Capital City.”

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Wider economic impact	100	9.8	<ul style="list-style-type: none"> “Christmas generates key high street trade removing Christmas decorations is a false economy and drives more sales online.” “Surely a Christmas tree once a year is not that expensive....???” Having decorations up arguably encourages people to go into town and shop, often using public transport as a means to go in thus generating more money???!?” “Christmas tree provision promotes a positive image and brings wider economic benefits. Get businesses to contribute more.” “Cardiff is a blossoming city; I don't think we should take Christmas provision away from a city where tourists and shoppers flock to at peak times of the year. We would be shooting ourselves in the foot!”
Importance to the city's culture/heritage	93	9.1	<ul style="list-style-type: none"> “As a capital city what impact does this have on tourism? Expect cultural events in a capital city.” “Christmas Tree Provision in the City and Bay - in an increasing commercialisation of Christmas the Council should promote traditional Christmas values. If the tree was removed from the city centre (signifies family Christmas tradition) all that would be left would be commercial Christmas signs centred around buying.” “I would prioritise having the Christmas tree as Wales is still predominantly a Christian nation. Lifts spirits in winter, reminder of good.” “As a Christian nation we should keep Christmas as a celebration including all lights, trees, nativity scenes etc. New Year the same with Winter Wonderland. They add to the ethos of the city and people visiting should feel we celebrate national traditions.”

6. Park Ranger Service

Themes emerging from the 699 comments received in relation to Park Rangers:			
Theme	No.	%	Example comments
The importance of parks & open spaces / wider benefits	188	26.9	<ul style="list-style-type: none"> “Parks are an essential element of community life within a city.” “Parks crucial to well-being.” “Our parks are a real jewel in Cardiff's crown - for a city we have a wealth of parks and we should invest in them.” “One of the things that makes Cardiff so different to other cities is the beautiful parks. We should be protecting these.” “These are enviable treasures that should be maintained for all residents and visitors. The parks draw tourists and overseas students which are vital for our economy.”
Value of rangers (knowledge, skills, community work)	132	18.9	<ul style="list-style-type: none"> “The Ranger Service is of great value to the city and its residents. Their work has been undervalued.” “We need to have park rangers - we need the presence “ “The Park Ranger Services does a fantastic job and is one of the new services that offer opportunities for people to be involved, participate and enjoy green areas of Cardiff without having to spend money. They are dedicated workers and the Community Rangers go above and beyond the call of duty.” “The community park ranger service, in particular, is the key to Cardiff's successful Friends group network. This service should be expanded rather than reduced. For every community park ranger you have many times the equivalent of work through their enablement work with communities.”
Negative impact if cuts are made/service will not be sustainable	128	18.3	<ul style="list-style-type: none"> “I think a reduced Park Ranger service would inevitably lead to an increase in vandalism.” “I don't believe a service can be maintained with a reduced number of park rangers, especially when it comes to bye-law enforcement as this

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			<p>will probably be the lowest priority for rangers.”</p> <ul style="list-style-type: none"> “I think this would lead to a massive decline in the parks.” “The Parks make Cardiff a great place to live, deterioration of this service would be to the detriment to the city and upset the thousands of residents that use them.” “Once the quality & standard of parks fall, which they could with reduced rangers, it will be very hard & highly expensive to return the parks to their current state.”
Already too few rangers/under resourced/need investment not cuts in this area	89	12.7	<ul style="list-style-type: none"> “The service is already over-stretched, and too important to suffer further cuts, as the population of the city increases.” “The park ranger service is already a skeleton one and the parks offer every citizen of Cardiff enhanced health.” “The park ranger service already seems to be struggling to cope with the demands put upon it.” “I feel that this service is depleted enough with barely enough Rangers and Gardeners to maintain the parks. Any cut backs will have a detrimental effect and will result in the parks going downhill. Cardiff is lucky to have such a beautiful city centre with so many green spaces around the city and we should look to keep them.”
Concern over increased ASB/crime/safety	63	9.0	<ul style="list-style-type: none"> “I think a reduced Park Ranger service would inevitably lead to an increase in vandalism.” “Having a presence means there is less anti-social behaviour and also provides a safety net for parents with young children.” “At present most of the parks are outstanding if you take away the supervision and security you will end up with vandalism, crime and unsocial behaviour at all times of the day.”
Disagree with the proposal/find savings elsewhere	42	6.0	<ul style="list-style-type: none"> “I think that this service should be maintained at all costs.” “I strongly object to volunteers being used to replace proper paid jobs.” “A remodelling to reduce the number of Park Rangers is a mistake. Think about an alternative cost reduction.”
Suggestions for increased revenue (grants / fines / charge s/ sponsorship / business etc.)	26	3.7	<ul style="list-style-type: none"> “Improving services or offering services at a charge could bring in revenue.” “I think you could impose large fines for fouling of parks and for litter dropping instead of reducing park rangers.” “I would prefer to see less highly paid council officials than reduced park rangers.”
In favour of increased volunteer & community involvement / unemployed / community service	24	3.4	<ul style="list-style-type: none"> “There is an opportunity to utilise this service to train those unemployed and give them new skills and abilities to re-engage with their communities.” “I do think there are opportunities to work with groups to help with maintaining these areas but that would still need a park ranger service.” “A partnership approach with local communities should be explored to ensure consistency.”
Suggestions for savings	8	1.1	<ul style="list-style-type: none"> “Rather than cut services, why not merge Park Services with the Vale of Glamorgan to avoid duplication.” “Reduce spending on ...anything rather than cutting the excellent service offered by experienced and well-informed rangers.”
In favour of unlocking parks	2	0.3	<ul style="list-style-type: none"> “Locking parks is unnecessary. Antisocial behaviour and youth annoyance needs to be tackled jointly by the police and council.”
Miscellaneous Comments	165	23.6	<ul style="list-style-type: none"> “Even the Victorians cared about parks and open spaces and could afford to properly maintain them.” “People should treat the facilities with respect, there may be grounds for enforcement, it doesn't have to be 24/7, just make an example of someone occasionally.” “Another important profession being decimated.” “Again, the responsibility for maintaining PUBLIC parts of Cardiff is YOUR responsibility. That is what you are paid for.”

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Additional Comments – Park Ranger Service

Additional example comments received at events, through correspondence, partners responses to proposals, etc.
<ul style="list-style-type: none"> “The impact on ASB could potentially be exaggerated with the proposed remodelling of Park Ranger Services who historically have lead on environmental ASB in public open spaces.”
<ul style="list-style-type: none"> “Forest Farm Nature Reserve/ Friends of Nant Fawr Community Woodlands/Friends of Parc Cefn Onn/Llandaff North Residents Association/Cardiff Friends Forum/Friends of Pentre Gardens/Friends of Roath Park/Friends of Hailey Park – impacts will be on reduced biodiversity, no educational visits, increased risk of flooding, deterioration in environment and footpaths, less volunteering, increased ASB, less grant funding.”
<ul style="list-style-type: none"> “Friends of Coed-y-Felin – If the Ranger Service was cut or reduced and not able to provide supervision, tools and insurance, our workdays would not take place and there would be little point in the Friends continuing.”
<ul style="list-style-type: none"> “Friends of Bute Park - the community rangers are already working to the limit of the time allotted to them and any depletion in their numbers or increase in their duties would imping on the excellent job they do with education and conservation.”

7. Youth Services

Themes emerging from the 418 comments received in opposition to the proposal to focus youth work on six well resourced, high quality Youth Activity Centres:			
Theme	No.	%	Example comments
Geographical discrimination	171	40.9	<ul style="list-style-type: none"> “Again the proposals focus on delivering a service only in poorer areas, this must be avoided. The service is equally important in all areas.” “Once again you're focussing on provision in socially deprived areas which you already get extra funding for. Youths are youths across the city. You're basically ignoring a whole generation because you only want to help certain demographics.” “What about North Cardiff. Yet again the people who pay the highest percentage of council tax are not getting provided for.” “These proposals imply that there is no need for youth service provision in the leafy suburbs of Cardiff. I agree that the service may be less important in those areas; however, there are young people with equally important needs across all areas of the city. It would be interesting to have more information about the mobile provision in order to be able to comment fully.”
Access/transport costs/Provision must be local	78	18.7	<ul style="list-style-type: none"> “Provision needs to be more localised, youths move around on foot mainly and won't travel to six specific locations.” “I think that it is important to maintain a presence in the local communities- it is vital that young people have a space that they can meet locally rather than have to travel in to the city centre or journey to another suburb in order to reach these facilities.” “Young people cannot easily travel to fewer youth centres - and many are already beyond walking distance.”
6 centres is insufficient for the size of the city	68	16.3	<ul style="list-style-type: none"> “I don't think youth work provision should be targeted only on 6 youth activity centres. There is a need for more than 6 youth activity centres across Cardiff. Youth work provision should be protected in this time of austerity as the work they do is fundamental to safeguarding children, tackling crime and disorder and empowering young people. These are essential. Cut other areas, such as senior management and massive spend on major projects, before cutting these services.” “The proposals for just 6 youth centres does not make a provision for youth work in North Cardiff. Closure of the Whitchurch youth facility which has close links with the biggest school in Wales is ludicrous. Maintaining a youth centre in North Cardiff and other regions would

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			<i>negate the need for a youth bus."</i>
Specific centres mentioned	47	11.2	<ul style="list-style-type: none"> <i>"I certainly feel that more than six centres should be retained by the council. Llanover Hall Arts Centre should definitely be kept running. The amazing work done with Czech Roma youth, the outstanding Youth Theatre there and stunning art and fashion education there makes this centre stand out. Llanover Hall isn't about playing table tennis and xbox all day. It's about actual education for youth, involving the youth in worthwhile projects that will benefit them in the future. All of this is on top of the obvious reasons of keeping the youth safe and 'off the streets'. The work done at Llanover Hall is substantial. I am aware that the Youth Theatre just did a national tour of Wales, 6 theatres and 3 festivals. Llanover Hall gives an experience above and beyond your typical youth centre."</i> <i>"Closing Dusty Forge Youth Centre in Ely, Gabalfa Youth Centre, Llanover Hall, Llanrumney Youth Centre, Rumney Youth Centre and Trelai Youth Centre - these are known to have large numbers of young people. Do we forget all these?"</i> <i>"These 6 centres again focus on the more deprived areas of the city, whilst making no mention of other facilities like Ty Celyn. These areas need some sort of support as well and I don't see how the very limited facilities you could deliver out of a "Youth Bus" could do this. Where would it park for a start?"</i>
Concerns re. anti-social behaviour	38	9.1	<ul style="list-style-type: none"> <i>"Youth have to feel supported and youth services have to be available if anti-social behaviour is to remain low."</i> <i>"Youth services are essential to keeping the kids of today occupied with profitable things. With so many coming from broken homes, or parents that don't care about them, it is important to channel their energies in the right direction. Otherwise, they will turn to crime."</i> <i>"Taking away youth centres may increase antisocial behaviour of youths hanging around the parks and open spaces. Places to go should be made available and youths engaged."</i>
In favour of cuts/proposals, not the public's responsibility	37	8.9	<ul style="list-style-type: none"> <i>"Far too much time effort and money wasted on youth. They will engage with themselves. Spend more on taxpayers and pensioners."</i> <i>"These services (that appear to target only the less affluent areas of the City) are an unaffordable luxury when budget cuts need to be made. The council should stick to its primary remit of providing essential services e.g. keeping the roads in a good state of repair."</i> <i>"We have playing fields which were enough in days gone by so why additional services needed. Leisure centres and swimming baths are plentiful also."</i>
Against the proposals	31	7.4	<ul style="list-style-type: none"> <i>"I think the planned closures and job losses here is a big mistake in this age of austerity. Although Cardiff is an affluent city with a good economy in comparison to other Welsh urban centres poverty and child poverty in particular is a massive problem. Youth workers do an amazing job in supporting our young people and we should hold on to this service."</i> <i>"I disagree with the removal of funding to youth centres and in particular Llanover Hall because of the positive effect they have on young people in Cardiff."</i> <i>"Closing youth centres or giving them away is not the answer and this will mean a loss of staff not matter how it is presented."</i>
Essential/valuable service	23	5.5	<ul style="list-style-type: none"> <i>"Youth activity is of Primary importance to keep young people busy otherwise they will start vandalism and unlawful activities. The youth services MUST BE MAINTAINED & if possible further developed."</i> <i>"Youth services are essential to keeping the kids of today occupied with profitable things. With so many coming from broken homes, or parents that don't care about them, it is important to channel their energies in the right direction. Otherwise, they will turn to crime."</i> <i>"Some problems youth experience in the community come from lack of facilities or venues with programmes that allow them to be involved in</i>

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			<p>something where they can use up their energy in positive ways. I would rather see more for the youth even if it means curtailing other programmes - even for the elderly. I am a pensioner and I would not be too keen to see things wound down for the elderly but if it means there is more to support the youth then I would happily forgo some things. They youth are the leaders of the future and need to be encouraged and supported in positive ways as much as possible."</p>
Negative impact of the proposals	23	5.5	<ul style="list-style-type: none"> • "Any reduction in services for youth would have a negative impact. There is not enough for them to do anyway, and services keep them out of trouble." • "These savings risk further alienating vulnerable children and undermine preventative work. Have you done any work to scenario plan for increased levels of anti-social behaviour resulting from these cuts?" • "Withdrawing funding from youth services is short termism and will fail the local population - and increase antisocial behaviour. Places where such behaviour is common (e.g. Rumney/Llanrumney) are not included in the list to be saved. Llanover Hall has provided the children of Cardiff with magical activities for many years and the loss of this facility would be a blow."
Concern over the effectiveness of the youth bus	23	5.5	<ul style="list-style-type: none"> • "I don't think the bus can occupy young people for any length of time and could be seen as un-cool." • "The youth bus would become a place teenagers wouldn't want to be seen at so no advantage to having one." • "One bus is not enough to cover the neglected areas, I doubt whether ten buses would be enough."
Ideas for alternate provision i.e. community halls, leisure centres, libraries, co-production with other groups and organisations	17	4.1	<ul style="list-style-type: none"> • "Youth work doesn't take place in centres; it takes place on the street, in the chip shop, in the soon to be unlocked parks. If the centres aren't well used then there is no need for them." • "Could Cardiff & the Vale College not be the provider for this? Along with sixth forms and schools in the city? DoE funding? Lottery investment?" • "Discount rates for leisure centres."
Against use of volunteers e.g. loss of expertise, lack of professionalism, accountability	16	3.8	<ul style="list-style-type: none"> • "Young people need specialist workers. Community groups can be infiltrated by volunteers who want access to young people for perhaps dubious reasons! We must put young people's safety at the heart of these decisions. Young people want to hang out with their friends in a safe environment not necessarily to do activities." • "A place in their local community is essential for all young people to meet and develop their potential with trained youth workers." • "Every young person in every area should have safe and easy access to facilities and centres for young people – with access to qualified staff and confidential advice."
Role of schools	11	2.6	<ul style="list-style-type: none"> • "The schools need to up their game and provide all of these." • "More use can be made of school buildings that are underused in evening." • "I think these services exist through education system and careers Wales."
Service is already under funded/resourced and of poor quality	9	2.2	<ul style="list-style-type: none"> • "Currently the youth centres mentioned (bar Butetown) are not well resourced or high quality - the buildings are in a state of disrepair, the IT facilities are something that is out of the Dark Age. I suggest the corporate team take a look at these centres in order to understand the level of investment that would be required to bring them up to an acceptable level. Butetown received 2.2 million of investment from Welsh Government and European funding and a similar amount would be needed. Unless there is a commitment to do this then the centres would not be utilised or acceptable for young people." • "The youth service in Cardiff was one of the best and it has slowly been run down over the years." • "The provision is so poor anyway, it should not suffer any further cuts."

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In favour of increase community/volunteer support	7	1.7	<ul style="list-style-type: none"> “Youth services should be totally community based and run by independent community groups, churches, mosques, etc. This would increase local ownership of services and local decision making and local accountability.” “Withdraw all youth funding and pass on responsibilities to third sector.” “I think all centres should be closed and youth services should be provided in local areas by local groups / third parties with funding and help from the city council. Those funds would come via the monies saved by closing the centres and there running costs plus the salaries of the staff no longer needed to run them.”
This is the responsibility of the Council, don't pass the buck	5	1.2	<ul style="list-style-type: none"> “It is yet another example of the council trying to wriggle out of its duty to provide a service. Disgusting.” “Funding should be provided by the council and should not be expected to be supplied by the community persons/organisations.” “Just as the council has a duty to provide for the elderly, it also needs to provide for its future population ALL over the city in a consistent way.”
Misunderstanding of the purpose of Youth Bus	4	1.0	<ul style="list-style-type: none"> “What is wrong with youths catching a normal bus?” “A youth bus taking them to an out of area community centre won't work.”
Long term concerns/impact on communities/society	2	0.5	<ul style="list-style-type: none"> “Less youth centres will mean more youth crime and disturbances meaning you will end up paying additional money to stop this e.g. cleaning up graffiti, increased need for park rangers etc. It's a false economy.”
Welsh medium	1	0.2	<ul style="list-style-type: none"> “The delivery of this service via the Welsh medium in those areas highlighted would, in my opinion, be a waste of resources.”
Disproportionate funding cuts to youth services	1	0.2	<ul style="list-style-type: none"> “It's not good enough to see young people as an easy target for cuts. We need MORE youth centres and facilities, not less.”
Misc.	24	5.7	<ul style="list-style-type: none"> “The Council should stop adding burden to existing services via the current proposals for 40,000 new homes in the Cardiff area before considering cutting existing services. You can't on one hand complain that you need to cut services because of the budget shortfall and on the other hand add more demand for services via adding 100,000 more people to the area. It's absurd and hypocritical.” “The service is admirable although not mandatory under legislation.” “Replace all managers in the council with volunteers instead of hitting the vulnerable.”

Themes emerging from the 166 comments received in opposition to the proposal to continue to engage with young people, community groups and third sector organisations in designing and delivering youth services in local communities:

Theme	No.	%	Example comments
Geographical discrimination	38	22.9	<ul style="list-style-type: none"> “Where is the provision for North Cardiff youth? Why do we pay council tax in Rhiwbina? We are not here to be harvested to pay for the rest of the city.” “There seems to be a huge target on the communities first areas and less affluent areas with no or limited resources in any other areas which seems like inequitable and not serving all the young people in Cardiff. You talk of anti-social behaviour and youth difficulties yet still seem to not take into account the needs of all the young people in Cardiff.” “What about Radyr, Whitchurch, Rhiwbina - these young people deserve a well-equipped, Youth activity centre too, they have some of the highest Duke of Edinburgh's award achievement levels and fantastic participation rates, why scrap their provision? Hardly unbiased.”

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In favour of cuts/proposals, not the public's responsibility	36	21.7	<ul style="list-style-type: none"> • "Withdraw all youth funding and pass on responsibilities to third sector." • "The state is not a surrogate parent. It is the responsibility of parents to nurture, protect, educate and entertain their children. Are we throwing public money at young people lest they rampage through the city? Such an approach seems to presuppose criminality in the young."
Against use of volunteers e.g. loss of expertise, lack of professionalism, accountability	25	15.1	<ul style="list-style-type: none"> • "The youth service offers trained & experienced staff who are able to work effectively with young people. Expecting volunteers & community groups to take on such responsibility will lead to greater difficulties for those more difficult young people." • "Youth workers are trained and vetted. A vital service for our youth. Community groups may not have the experience or expertise to take over. VOLUNTEERS ARE NOT THE SAME." • "I disagree with third sector organisations being responsible for such services."
Access/transport costs/Provision must be local	21	12.7	<ul style="list-style-type: none"> • "Proposal may result in many young people being unable to access activities near home." • "Worked in youth work part time for 22 years. I do not think youth will travel to various parts of the city." • "Young people have the right to access supportive youth workers in the area of the city in which they live."
Against the proposals	13	7.8	<ul style="list-style-type: none"> • "Once you start cutting these services that will be the end of them...a Youth bus is just an excuse for cuts...you know that and so do we!" • "I do not agree that these centres should be closed nor should a street based/detached youth worker team be closed. YP are the future and cutting these services will only build resentment, increase anti-social behaviour and leave young people open to child exploitation and radicalisation." • "Don't close them. Sack managers in country hall instead." • "There is no justification for a reduction in the number of youth centres, all stealth privatisations should be opposed."
Negative impact of the proposals	11	6.6	<ul style="list-style-type: none"> • "Targeted open access is an oxymoron!! Open access should mean open access! We are setting our young people up to fail by refusing them access to support and safe places to be themselves during a difficult and emotional time for many young people in the city." • "I think by withdrawing youth services in areas of Cardiff you will be seeing more bored youths on the streets, hanging around shops and generally being a nuisance. Bored teens could arise to more burglaries, violence and vandalism. Do you want the older aged residents in Cardiff to be frightened to leave their homes of an evening?" • "This looks as if you intend to discriminate against the youth in certain parts of the city. Withdraw the service and the youth, with nowhere to go will meet up, off site and become a problem further down the road. Our youth are not the cause of the financial crisis. The Council and their highly paid team of Executive leaders have to put up a fight for greater funding and use skills to develop not cease services. I'm beginning to believe this consultation process is a box ticking exercise and is being used to hood wink the citizens of Cardiff so you can slash and burn OUR services." • "This proposal completely penalises young people in the north of the city there are no hubs planned there which is both unfair and unjust. A community bus will not cut it. Youth work is a degree based profession just like teaching. You can't just ask random unqualified inexperienced community members to fill the gap the eradication of current provision would create. You would not ask members of the general public to run schools or ask pupils to teach themselves. It's not realistic or reasonable. There is only as I understand minimum pots of money for community groups to apply for, again this will not come close to filling the void that would be created. The council undervalues the work of the youth Service. As soon as there is youth annoyance or more young

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			<p>people pushed to the point of social exclusion with inadequate support from key youth workers. The ramifications would be huge and cost the council way greater than the current funding given to provide youth services. Young people are our future we must invest in them!!!”</p>
Concerns re. anti-social behaviour	11	6.6	<ul style="list-style-type: none"> • “The youth centres provide a good service. This will just mean more kids hanging about street corners and open spaces getting into trouble.” • “The Local centres contribute to avoiding ASB and nuisance behaviours in the community and support for young people at difficult times in their lives regardless of whether they live in a socio-economic deprived area or not. It is disgusting that the street based youth provision will not exist under the new proposals as this will have a damaging and long term effect on hard to reach young people who are vulnerable and at risk in Cardiff.” • “WHY OH WHY is the NORTH of Cardiff, i.e. the so called affluent areas losing the service? This is not equality this is discrimination. Why should young people be expected to travel out of area into areas that they may perceive hostile to access service, there is one bus which unless you plan to clone it can only be in one place at once and only provide services to a small number of people inside it. Anti-social behaviour will increase and youth involvement decrease, faith in the council to provide services to young people is at an all-time low and the voice of a cross section ACROSS THE WHOLE of the city will disappear as the southern arc will be the only voice heard.”
Essential/valuable service	10	6.0	<ul style="list-style-type: none"> • “Youth should continue as the current delivery model - they are the future.” • “Youth Services play an important part in the lives of vulnerable young people throughout the county and those in need are not of an age when they can easily seek such support elsewhere in the city. I would prefer to see a reduction in services with additional community support so that local needs can continue to be met.” • “Because it's a good services and needs to be funded.”
6 centres is insufficient for the size of the city	9	5.4	<ul style="list-style-type: none"> • “Use the proposed funding to keep all the centres open and ticking over rather than just using it to upgrade only 6 venues (that is 6 venues for Youth in a Capital City!).” • “Would like to see more Youth Activity Centres remain often albeit for fewer days per week. Youth needs to see itself as part of a larger society; funding youth specific engagement would appear to be counterproductive.” • “Only having 6 youth centres for the whole of the City is unacceptable. There are areas where young people will not have any centre to attend or facility to meet their friends. This will attract groups of young people to meet outside local areas where community members will feel unsafe and the possibility of 'trouble' due to boredom. It will be unsafe for young people to be out in the community, i.e. walking in parks, etc... at night by themselves. Community based staff will, I doubt, be able to provide qualified and experienced youth workers who know issues and concerns being faced by young people, and how to inform them of how to be positive members of their community.” • “Focussing on just 6 Youth Activity Centres means that an awful lot of young people will not have access to them. How are they supposed to get there? Even if there is public transport (a big if) then many parents will not be happy with their children travelling across town in the evenings. It is a recipe for disaster. Youth Services must be provided where the youth can easily access them - not by using the “Mum & Dad taxi service” that adds to congestion and pollution. A youth bus is too unstable.”
Concern over the effectiveness of the youth bus	9	5.4	<ul style="list-style-type: none"> • “Youth services are needed everywhere not a certain hit list. Centre of town is not a residential area and therefore services no community. A youth bus is a bizarre way of communicating with the group and appears to be more suited to the traditional Play bus provision for

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			<p>under 5's."</p> <ul style="list-style-type: none"> "A great many "bus" projects have been tried and tend to attract the same few participants at each service point. Buses do not always reach groups in most need. We need to learn from the many "mobile" projects that have existed. They are better in theory than in practice." "This service is already working with third sector and voluntary groups to provide services across the city. Again why are we making trained workers redundant to be replaced by less trained people? Secondly mobile bus provision is not a replacement for current services but should be used for targeted use across the city and thirdly this fragmentation of delivery will cause problems due to the self-interest of those organisations bidding for grants". "Community based approach to delivery; Young people need a youth activity centre within walking distance. Fairwater is a deprived area and an outreach bus etc... will not plug the gap if the youth centres are closed." "Shut down centres and buy a bus? *eye roll*"
This is the responsibility of the Council, don't pass the buck	8	4.8	<ul style="list-style-type: none"> "Just as council has a duty to provide for the elderly, it also needs to provide for its future population ALL over the city in a consistent way." "It is yet another example of the council trying to wriggle out of its duty to provide a service. Disgusting." "Funding should be provided by the council and should not be expected to be supplied by the community persons/organisations." "Third sector is way of passing financial problems onto others."
Specific centres mentioned	8	4.8	<ul style="list-style-type: none"> "Services for youth are at an all-time low and however you like to word it - these plans do not offer anything better or new. I would like to see Llanover Hall Arts Centre continue its Art courses, and hope that it doesn't become a 'generalist' youth centre." "I disagree with the withdrawal of Youth Services from Llanover Hall. This venue provides unique, high quality arts opportunities for children and I think it is very important this is retained as the Llanover Hall offering is different from that of general Youth Services." "Withdrawal of the Youth centre in Radyr would leave the majority of youths in that area without the opportunity to mix with friends in safe environment during winter months, the bus service into the city centre is virtually non-existent in the evenings."
Role of schools	7	4.2	<ul style="list-style-type: none"> "Work more closely with parents and schools to positively encourage the youth." "All youth activities should be managed by education/schools." "There are sufficient facilities available in schools, libraries and leisure centres. Encourage the youth to use these."
Service is already under funded/resourced and of poor quality	6	3.6	<ul style="list-style-type: none"> "I don't believe these services will be adequately funded by the council and they will ultimately fail." "Find more money. Do not expect the public to accept downgrading as an improvement."
Ideas for alternate provision i.e. community halls, leisure centres, libraries, co-production with other groups and organisations	5	3.0	<ul style="list-style-type: none"> "Youth service should be outreach - led, as well as centres to engage with hard to reach youth."
In favour of increase community/volunteer support	4	2.4	<ul style="list-style-type: none"> "There are charities which support and provide provisions to youths; collaboration should be made with them to reduce costs. A youth bus is not required, they should utilise the Cardiff busses and as they are youths they have concessions already. Money could be better spent elsewhere." "Youth services should be totally community based and run by independent community groups, churches, mosques etc... This would

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			<i>increase local ownership of services and local decision making and local accountability."</i>
Misunderstanding of the purpose of Youth Bus	2	1.2	<ul style="list-style-type: none"> "A youth bus taking them to an out of area community centre won't work."
Long term concerns/impact on communities/society	1	0.6	<ul style="list-style-type: none"> "The reality is this is half the story; you want to reduce the number of professional interventions and allow others that might not be qualified to undertake these interventions. We have significant issues with engaging young people and reducing the opportunities to do this will have a detrimental effect of the life choices of young people."
Welsh medium	1	0.6	<ul style="list-style-type: none"> "Volunteers? Big Society? If it is of value to the community then the community should pay for it. Welsh is of no value; the language of heaven - no earthly use! And yet I'm paying for it to be protected and subsidised in Adult Education."
Disproportionate funding cuts to youth services	1	0.6	<ul style="list-style-type: none"> "It's not good enough to see young people as an easy target for cuts. We need MORE youth centres and facilities, not less. Every young person in every area should have safe and easy access to facilities and centres for young people – with access to qualified staff and confidential advice. This is a city for young and older people too, not just for tax paying working age adults!!!"
Misc.	12	7.2	<ul style="list-style-type: none"> "There seems to be no provision within these proposals for young people in so called "well off" areas. Also, will these youth services be used to encourage respect for areas and the people living within them or just be another "target" for vandals?" "Does this provide value for money against results of those who attend, is this throwing money at a limited number of younger people or funding those who think they are helping?" "You haven't proposed anything - you have a page full of nice buzzwords. What will you actually provide? Apart from increased 'capacity'?!! "Targeted open access activities and co-ordinate support for young people" What does that actually mean?! "..Additional flexible options for engaging young people" what are they? "..Becoming partners in the co-production of activities with a focus on developing the skills required to commission and deliver provision" Terrible sentence!!!! Doesn't mean anything!!!!! "...young people in shaping youth support provision..." Explain!!!"

Themes emerging from the 386 comments received in opposition to the proposal to access to youth work in communities supported by mobile provision, specifically a Youth Bus:

Theme	No.	%	Example comments
Concern over the effectiveness of the youth bus	144	37.3	<ul style="list-style-type: none"> "A youth bus idea is very second rate to a community presence full time." "A youth bus - this seems tokenistic and is only likely to be used sporadically."
Geographical discrimination	57	14.8	<ul style="list-style-type: none"> "Youth services are geographically patchy. They should be more evenly spread for all youth." "What about the rest of Cardiff?"
In favour of cuts/proposals, not the public's responsibility	50	13.0	<ul style="list-style-type: none"> "Are Youth services statutory? Are they necessary at all? I believe funding should be diverted from these services and directed to other, more beneficial preventative services, such as Children's Services and Library Services." "There are enough youth organisations for young people to get involved in already, most of which provide their own funding and resources. I don't see why my council tax should go towards paying for yet another." "Youth services should have low/no priority."
Against the proposals	46	11.9	<ul style="list-style-type: none"> "Youth Bus? Seriously? No."

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			<ul style="list-style-type: none"> “Limited outcome for an expensive provision in mobile outreach work.” “Waste of funds, there are more ongoing costs to be considered & then weighed up to the benefit & appreciation of those you are trying to support.”
Access/transport costs/Provision must be local	26	6.7	<ul style="list-style-type: none"> “Yet again children are required to travel to different areas, lone children wouldn't bother attending, gang culture within different areas exists - therefore visiting children wouldn't feel comfortable or welcome.” “Youth Centres need to be in the centre of a community without requiring people to travel to different locations across the city.”
Misunderstanding of the purpose of Youth Bus	24	6.2	<ul style="list-style-type: none"> “Subsidised bus travel to centres would be a better approach.” “What is wrong with youths catching a normal bus?” “Why a specific youth bus - would the new centres not be located on public transport networks?”
Concerns re. anti-social behaviour	20	5.2	<ul style="list-style-type: none"> “Young people won't travel. You are turfing them out of their space and encouraging anti-social behaviour.” “I feel a mobile facility is open to vandalism and ongoing rising costs.” “Not sure about the bus-too much potential for crime/safety fears or associated costs of prevention.”
Ideas for alternate provision i.e. community halls, leisure centres, libraries, co-production with other groups and organisations	20	5.2	<ul style="list-style-type: none"> “More use can be made of school buildings that are underused in evening.” “Having been a youth leader in Cardiff for many years, I would give priority to centre based activities rather than mobile ones.” “More sports based activities Support scouts/guides rather than new organisations.”
Specific centres mentioned	18	4.7	<ul style="list-style-type: none"> “Why should Llanrumney youth centre go? You will find young people won't travel the 3 to 4 miles at night to get to St Mellons youth club.” “Youth provision at Howardian has specialist music equipment and staff and should be supported. Provision of this service at an alternative venue in Cardiff should be looked at if venue has to close e.g. leisure centres/libraries.” “I disagree with the removal of funding to youth centres, in particular Llanover Hall because of the positive effect it has on young people in Cardiff. By placing support in central places you proposed, you make no provision for how young people are supposed to get to these centres. I don't think a Youth bus is going to provide the same level of service as the existing centres it seems a poor substitute. Llanover Hall I believe is particularly successful with regard to youth work though from your proposals the vagueness of what could happen after your withdrawal of funding leads me to believe it is merely a ploy to have a large building/plot of land in an area where property is very expensive to sell off.”
6 centres is insufficient for the size of the city	16	4.1	<ul style="list-style-type: none"> “6 youth centres is not enough, there should be more provision to keep young people off the street personally I don't think the bus can occupy young people for any length of time and could be seen as un-cool.” “What happens if the youth bus is out of action? Will the drivers want to drive into the more disadvantaged areas? Young people need services throughout the city as they are unlikely to be able to afford to travel to the six centres if they are not in their area.” “The proposal for just 6 youth centres does not make a provision for youth work in North Cardiff. Closure of the Whitchurch youth facility which has close links with the biggest school in Wales is ludicrous. Maintaining a youth centre in North Cardiff and other regions would negate the need for a youth bus.”
Against use of volunteers e.g. loss of expertise, lack of professionalism, accountability	14	3.6	<ul style="list-style-type: none"> “Youth services should be for all young people in Cardiff not just in specific areas. A place in their local community is essential for all young people to meet and develop their potential with trained youth workers.”

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			<ul style="list-style-type: none"> “It seems this would ignore professionals and reinvent the wheel with bitty projects that tick boxes rather than a strategic approach.” “Youth work is a profession and should be offered regularly to all young people in Cardiff by professionally qualified workers who are DBS checked etc... - not volunteers.”
Role of schools	14	3.6	<ul style="list-style-type: none"> “Cardiff North is ignored. Gabalfa withdrawn. Nothing for Whitchurch, Llanishen ... A bus is old hat; it's nothing more than a gimmick. Youth centres should be strategically linked with main schools and seek to use school facility's sports halls fields etc.” “Better to utilise temporarily a school room or village hall if possible.” “More use should be made of local schools as a means to provide services to youth. While it is understandable that the Council wants to target areas which are perceived to have the greatest need - this ignores the fact that younger people in other areas of town may not have a wider range of activities.”
Essential/valuable service	12	3.1	<ul style="list-style-type: none"> “Youth centres are a priority and should all be fully supported.” “I think the planned closures and job losses here is a big mistake in this age of austerity. Although Cardiff is an affluent city with a good economy in comparison to other Welsh urban centres, poverty and child poverty in particular is a massive problem. Youth workers do an amazing job in supporting our young people and we should hold on to this service.” “Limiting these services so drastically is a recipe for disaster. These are the citizens of tomorrow, we must support them. Outreach services just don't cut the mustard. VITAL TO SUPPORT THESE YOUNGSTERS NOW.”
Negative impact of the proposals	12	3.1	<ul style="list-style-type: none"> “Withdrawing funding from youth services is short termism and will fail the local population and increase anti-social behaviour. Places where such behaviour is common (e.g. Rumney/Llanrumney) are not included in the list to be saved. Llanover Hall has provided the children of Cardiff with magical activities for many years and the loss of this facility would be a blow.” “I don't want more kids hanging around Clearwater Way area with nothing to do.”
Service is already under funded/resourced and of poor quality	7	1.8	<ul style="list-style-type: none"> “The provision is so poor anyway, it should not suffer any further cuts.”
In favour of increase community/volunteer support	6	1.6	<ul style="list-style-type: none"> “I would prefer a church or scout type organisations to run youth services rather than council.” “Youth services should be tendered by Cardiff Council and the third sector should run them.”
This is the responsibility of the Council, don't pass the buck	3	0.8	<ul style="list-style-type: none"> “Third sector is way of passing financial problems onto others.”
Long term concerns/impact on communities/society	1	0.3	<ul style="list-style-type: none"> “We have lost LLANISHEN, now we lose all other centre based statutory provision in the area, why should young people be expected to travel out of their area and into other areas that they may perceive hostile to access services. Anti-social behaviour will increase and youth involvement decrease, faith in the council to provide services to young people is at an all-time low and the voice of a cross section ACROSS THE WHOLE of the city will disappear as the southern arc will be the only voice heard”.
Disproportionate funding cuts to youth services	1	0.3	<ul style="list-style-type: none"> “It's not good enough to see young people as an easy target for cuts. We need MORE youth centres and facilities, not less. Every young person in every area should have safe and easy access to facilities and centres for young people – with access to qualified staff and confidential advice. This is a city for young and older people too, not just for tax paying working age adults!!!”
Misc.	29	7.5	<ul style="list-style-type: none"> “I feel these are gimmicks.”

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			<ul style="list-style-type: none"> “Young people today, and I apologise for tarring them all with the same brush, tend to be overweight, inactive, etc... surely walking to their venues, within reason can only be good for them, providing any handicapped people are catered for.” “You talk about working with young people to design services but have already predetermined the way in which they are to be delivered.”
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Themes emerging from the 114 comments received in opposition to the proposal that the Youth Service should be directly involved in supporting young people to make decision on the services/issues that affect them:

Theme	No.	%	Example comments
In favour of cuts/proposals, not the public's responsibility	43	37.7	<ul style="list-style-type: none"> “This is not the Council's job.” “Why is this needed - we just made our own fun when we were young!”
Geographical discrimination	22	19.3	<ul style="list-style-type: none"> “Youth services should be available throughout Cardiff as all taxpayers should be equally entitled to it.” “Firstly this has to be seen as a luxury and again targets a minority. (Unless you are going to provide for every part of the city.) Your target is what would be recognised as "deprived areas" I doubt that the council even knows how to reach out to the youth in these areas. Spend the money on better policing and on limited activities undertaken with the local community and primarily run by the local communities.”
Against the proposals	17	14.9	<ul style="list-style-type: none"> “I think it takes a lot of experience to make decisions which affect many people and young people do not have this experience or breadth of knowledge for the task.” “Why waste money asking young people? Ask organisations that have managed to provide cost effective youth services in other regions. Age is irrelevant, success is the only measure that counts.”
Role of schools	10	8.8	<ul style="list-style-type: none"> “A youth bus - is an expensive 'gimmick' - supporting youth in making a decision etc... is an education therefore school responsibility.”
Ideas for alternate provision i.e. community halls, leisure centres, libraries, co-production with other groups and organisations	6	5.3	<ul style="list-style-type: none"> “There are many ways young people can be involved in community activities via charities/leisure and arts facilities. A website based encyclopaedic information service would be better.”
Access/transport costs/Provision must be local	5	4.4	<ul style="list-style-type: none"> “Now that Bus services have been cut, how on earth are prospective users going to get to these proposed hubs.”
In favour of increase community/volunteer support	4	3.5	<ul style="list-style-type: none"> “Youth services should be totally community based and run by independent community groups, churches, mosques etc... This would increase local ownership of services and local decision making and local accountability.”
Essential/valuable service	3	2.6	<ul style="list-style-type: none"> “Youth centres play an important part.” “Because it's a good services and needs to be funded.” “Youth should continue as the current delivery model - they are the future.”
Service is already under funded/resourced and of poor quality	2	1.8	<ul style="list-style-type: none"> “There is not enough money to develop new specific Youth Services locations.”
Against use of volunteers e.g. loss of expertise, lack of professionalism, accountability	2	1.8	<ul style="list-style-type: none"> “You are closing down services in areas which really need them. Also proposing to cut funding. With no community halls how is the community going to support this.”

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Negative impact of the proposals	1	0.9	<ul style="list-style-type: none"> “This looks as if you intend to discriminate against the youth in certain parts of the city. The Council and their highly paid team of Executive leaders have to put up a fight for greater funding and use skills to develop not cease services. I'm beginning to believe this consultation process is a box ticking exercise and is being used to hood wink the citizens of Cardiff so you can slash and burn OUR services.”
Concerns re. anti-social behaviour	1	0.9	<ul style="list-style-type: none"> “The reason Youth centres were provided was to engage with the youth and to provide them with the opportunity to gather, meet with others and to take part in youth activities. Withdraw the service and the youth, with nowhere to go will meet up, off site and become a problem further down the road.”
This is the responsibility of the Council, don't pass the buck	1	0.9	<ul style="list-style-type: none"> “It is yet another example of the council trying to wriggle out of its duty to provide a service. Disgusting.”
Misc.	16	14.0	<ul style="list-style-type: none"> “Agree with consulting with youth and demonstrating that you're listening with a 'you said, we did' style of feedback but not allowing them to be directly responsible. Adults still make mistakes so how can we expect the youth to get it right.” “Youth input should be consultative only not a required part of the final decision making.”

Additional Comments – Youth Services

<p>Additional example comments received at events, through correspondence, partners responses to proposals, etc.</p> <ul style="list-style-type: none"> “It is anticipated there may be an increase in Anti-Social Behaviour experienced within communities as a result of closure of certain buildings and facilities that offer services.” “The absence of certain youth services in key communities will increase young people's vulnerability to a variety of forms of criminality and risk taking. Additionally it is understood that the reduction in Youth Workers will severely reduce the ability to support to schemes such as stay safe.” “I support the concentration of youth provision in the most deprived parts of the city.” “The Closure of Waterhall Youth Centre will lead to an increase in ASB and vandalism and reduced quality of life for all.” “The Council should support people who want to volunteer / become youth workers themselves.” “There is a need to have somewhere for young people to go for group activities / group gaming sessions – young people should be involved in determining the shape of services.” “Concerns were raised about how young people will travel to new facilities, if their local centre closes, and the need for young people to have somewhere to go after school.”
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7.1 Additional consultation undertaken by Cardiff Youth Services

The City of Cardiff Council Youth Services undertook additional consultation relating specifically to their proposals with young people across sixteen different schools and youth centres (YCs) locations across the city, below are summaries against the themes of the comments received by the young people who took part.

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	Butetown	Creigiau	Eastmoors	Trelai & North Ely	Llan / TyCel / Chigh /How	Street based - Fairwater	Waterhall
No. of Respondents	33	20	31	74	67	33	40
Essential/valuable service	17	20	12	29	2	9	28
Service is already under funded/resourced and of poor quality	0	0	0	4	0	0	0
6 centres is insufficient for the size of the city	3	0	0	3	14	5	0
Geographical discrimination	1	0	1	5	0	0	0
Against the proposals	35	16	8	13	13	23	17
In favour of cuts/proposals, not the public's responsibility	0	0	0	0	7	0	0
Negative impact of the proposals	23	0	2	14	3	5	12
Concerns re. anti-social behaviour	9	0	1	9	1	11	13
Access/transport costs/Provision must be local	4	0	0	2	6	1	0
Long term concerns/impact on communities/society	2	0	2	3	1	0	0
In favour of increase community/volunteer support	7	0	0	0	0	1	0
Against use of volunteers e.g. loss of expertise, lack of professionalism, accountability	9	0	0	1	0	1	0
This is the responsibility of the Council, don't pass the buck	0	0	0	0	0	0	0
Specific centres mentioned	0	4	0	0	0	0	10
Role of schools	0	0	0	0	0	0	0
Ideas for alternate provision i.e. community halls, leisure centres, libraries, co-production with other groups and organisations	0	0	0	0	0	0	0
Welsh medium	0	0	0	0	0	0	0
Concern over the effectiveness of the youth bus	20	0	2	0	3	0	0
Disproportionate funding cuts to youth services	0	0	0	0	0	0	0
Misc	0	0	0	0	0	9	0
No. of comments:	130	40	29	83	50	75	80
Total comments:							487

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	Bryn y Deryn	Cathays High	Eastern High	Glyn Derw & Michaelston	St Illtyd's	St Teilo's	Radyr	Whitchurch	Welsh Schools
No. of Respondents	18	14	86	59	7	199	70	256	68
Essential/valuable service	0	1	10	32	1	43	11	61	31
Service is already under funded/resourced and of poor quality	0	0	0	0	0	0	0	0	0
6 centres is insufficient for the size of the city	0	1	0	0	0	6	0	9	5
Geographical discrimination	0	3	0	0	3	3	0	22	3
Against the proposals	3	0	44	26	1	53	18	38	12
In favour of cuts/proposals, not the public's responsibility	0	8	0	0	3	2	0	7	0
Negative impact of the proposals	0	1	20	12	3	35	0	49	5
Concerns re. anti-social behaviour	3	0	29	2	0	30	0	5	8
Access/transport costs/Provision must be local	0	0	22	1	4	11	2	11	1
Long term concerns/impact on communities/society	0	0	0	0	0	0	0	0	1
In favour of increase community/volunteer support	0	0	0	0	3	0	0	0	0
Against use of volunteers e.g. loss of expertise, lack of professionalism, accountability	0	0	0	0	0	2	0	2	0
This is the responsibility of the Council, don't pass the buck	0	0	0	0	0	0	0	1	0
Specific centres mentioned	0	0	0	11	0	6	13	27	8
Role of schools	0	0	0	0	0	0	0	0	0
Ideas for alternate provision i.e. community halls, leisure centres, libraries, co-production with other groups and organisations	0	0	0	0	0	0	0	0	0
Welsh medium	0	0	0	0	0	0	0	0	10
Concern over the effectiveness of the youth bus	0	0	0	0	0	5	1	8	0
Disproportionate funding cuts to youth services	0	4	0	0	0	0	0	0	0
Misc	0	0	0	0	4	0	0	12	0
No. of comments:	6	18	125	84	22	196	45	252	84
Total comments:									832

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8. Children's Play Services

Themes emerging from the 355 comments received in opposition to the proposal for the Council to support other organisations to run children's play activities rather than manage them itself:			
Theme	No	%	Example comments
Against the proposal/s	185	52.4	<ul style="list-style-type: none"> “I disagree with council handing over responsibility to third sector organisations for these services.” “A basic level of play provision should be provided. Anyone insisting on a more specialist provision e.g. different languages should be willing to contribute.” “If "other organisations" is privatisation, then it's a terrible idea.” “There should be no cut in service provision, other options are available.”
Needs to remain council operated	129	36.5	<ul style="list-style-type: none"> “Easier to keep control over a provision if managed from within.” “Play provision and services are a specialised service which require experienced staff and should be kept in-house.” “Council needs to have involvement to ensure compliance.” “This is the responsibility of the council.”
Negative impact of proposal/s, impact on families/communities/society	106	30.0	<ul style="list-style-type: none"> “Play is essential in order for our children to experiment and develop in all areas of their lives. The lack of importance shown from Cardiff Council is disappointing and again not recognising the needs of all children to play. Cardiff needs trained play workers who can work well with children and play in a sustainable way.” “Third party involvement in any council service may degrade its quality - and cost more in the long run.” “Who's controlling these organisations taking up services and who decides which organisation delivers? Open to corruption.” “Shutting the centre will make a massive impact on the community.”
Concern over accountability, sustainability, quality etc. if managed by volunteer/community groups	96	27.2	<ul style="list-style-type: none"> “My question would be how much more expensive would it be to outsource and monitor regulation as well.” “There are risks involved with other organisations running play activities, and it would be costly to the council to monitor these and ensure all necessary safeguards are in place.” “With regard to the outsourcing of play activities, I am concerned about the sustainability of this being done by private organisations at a cost that is acceptable to service users. I would also have concerns about statutory compliance in areas such as health and safety and CRB checks.” “Child services are too important to risk in private management.”
Essential/valuable service	61	17.3	<ul style="list-style-type: none"> “Disgraceful to even suggest closing 1 play centre never mind all. Words fail.” “Children's play services are essential and funding should be obtained. This is a specialist professional area and should be maintained.” “Only the council can provide these specialist services. The first five years of a child's life are the most important. How can you outsource something as important as this?”
Agree with the proposal/s	39	11	<ul style="list-style-type: none"> “The council should not be funding play at all.” “External provision is available - no need for Council to provide this service.” “If we don't have money this should not be a priority.” “Children's play services shouldn't be a core Council service, funding should be concentrated on areas of greatest need.”
In favour of community	22	6.2	<ul style="list-style-type: none"> “Not needed if community organisations take over.”

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ownership/CAT			<ul style="list-style-type: none"> “The Council can support other organisations to run children's play activities providing the support has no element of financial support.” “ALL play activities could be run by other organisations.” “The council should support other organisations and if only if that works then stop running them themselves.”
Pay for service	16	4.5	<ul style="list-style-type: none"> “CCC do not charge these kids to use the service, why?? Charge and you make money, all other clubs charge, why don't you? Makes no sense!!!” “If you have children you should be prepared to pay for their upbringing yourself, not rely on taxes from others.” “If they want to use play centres then they should pay.”
Specific centres mentioned	14	4	<ul style="list-style-type: none"> “Here we go again Adamstown and Riverside special treatment.” “The play centre is a big part of the Splott community it if shuts it will have a huge impact “NO - Save Ely P.C. nowhere to go and play.” “My grandchildren use Grangetown play centre it is a great resource it keeps them off the streets they meet and make new friends learn new skills something which my son would not be able to pay for as we have a large family and value the service.”
Ideas for alternative provision e.g. schools, libraries etc.	11	3.1	<ul style="list-style-type: none"> “Children start nursery at 3 years. Playgroups for 2+ should be in the areas of most need. There are many retired teachers who may be willing to help out in their local playgroups??” “Both "no's" should be self-funded by the participants. Church holiday clubs are successful on such a basis.” “I am unclear as to what would replace the current centres and feel that it might descend into badly organised/ advertised intermittent events. I do not feel that centres should close totally unless the provision can shift to other predictable locations and times (local sports centres for instance or maybe even libraries if there is space).” “If you have a child then you should be able to entertain them yourself without expecting society to do that job for you. Use the existing facilities open to all of us, libraries, leisure centres.... and if you want more specific things then work with your neighbours to build your own entertainment”
This is a statutory duty	9	2.5	<ul style="list-style-type: none"> “Council have a duty.” “If you have a duty to provide sufficient play services you cannot get out of this by passing responsibility to the communities.” “The council should run a service as its neglect of the children's rights and consistency!” “It is the duty of the council to provide 'services here.”
Parental/school responsibility, not the public responsibility	7	2	<ul style="list-style-type: none"> “This is a parental or school responsibility.” “Make it parent funded.” “More responsibility/funding from parents should be sought.”
Vulnerable children	7	2	<ul style="list-style-type: none"> “Again you are targeting vulnerable groups and the people who use the facilities the most rather than cutting the fat out of your budget.” “Council should provide this service until another professional organisation is found that will run as consistently and as professionally as it does today. Children are vulnerable and have a duty of care and rights of children for a safe place to play.”
Support required from the council/upskilling etc.	7	2	<ul style="list-style-type: none"> “Although I agree with transferring to councils, the timing is not ideal for groups to mobilise. A lot of these groups need support to be upskilled to take on such a service.”
Need to be managed self sufficiently	5	1.4	<ul style="list-style-type: none"> “Why are these schemes not self-funding - or entirely provided by the private sector? If Welsh language services need funding, this suggests a lack of demand. In which case, those that choose it should pay for it.” “Let a charity run it to make money for the charity.”

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Integration needed, not segregation of groups	5	1.4	<ul style="list-style-type: none"> “1 facility/service to offer Play to integrate, rather than segregate. Encouraging equality and not isolation, to specific groups.” “What is left of play services after the review should be applicable to as many as possible.”
Existing service is of poor quality/underused	2	0.6	<ul style="list-style-type: none"> “In the past when the Council has provided holiday play provision it has been pretty useless for the average working person as the provision is only for a few hours a day. Any provision needs to be from 7am to 6pm to allow working parents to work a whole day. If the council uses funds to provide a few hours a day the only people who can use it are the non-working parents so there is no point.” “Play area in Maindy stadium is a waste of space being that there is very few children in the area.”
Misc.	60	17	<ul style="list-style-type: none"> “Play is a right that should be adhered to. These young people don't have a voice so they won't be heard it's a disgrace.” “Save our Play Centre where we are going to play.” “I can pay for private childcare and play. Council services provide excellent and needed opportunities for those who can't afford cafe junior.” “Not enough information given! Is organisation already in place or is Cardiff city council lying insufficient time frame to set up by end of March.”

Themes emerging from the 922 comments received in opposition to the proposal that some funding should be available for Welsh language provision play services:

Theme	No	%	Example comments
Against the proposal/s	830	90.0	<ul style="list-style-type: none"> “It is play. You don't need to do it in Welsh.” “Welsh language provision is not a priority when you are cutting play for kids.” “This is a decision that should not have specific language requirements.” “Positive discrimination should be avoided.”
Integration needed, not segregation of groups	98	10.6	<ul style="list-style-type: none"> “Kids play together regardless of race religion disability or language, why separate into groups.” “Welsh language should not be prioritised; access for all should be the main focus.” “I don't believe in segregated provision - either language or faith based.” “Play groups should be open to all children, not just Welsh speakers and young children should be able to speak whatever language they like.”
Parental/school responsibility, not the public responsibility	97	10.5	<ul style="list-style-type: none"> “Welsh is an optional choice of parents.” “Welsh language schools will provide sufficient language skills once children are school age so there is no requirement for the council to support early years language requirements - parents who wish to can provide their own language play support for very young children or teach at home.” “Enough Welsh language provision already and this is the responsibility of parents/relatives.” “Welsh language only play facilities not necessary. School and home provide this.”
Pay for service	76	8.2	<ul style="list-style-type: none"> “If people want Welsh language provision they should pay for it themselves. Funding for anything Welsh language is funding wasted.” “If families want the luxury of Welsh language provision, they should pay for it.” “Please do not waste any more money on Welsh language projects. If

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			<p>welsh speakers want it then let them pay for it.”</p> <ul style="list-style-type: none"> “In these days of austerity it's mad that money is spent on Welsh language provision. Anyone who wants their kids to learn Welsh should pay for it privately, not at the tax payer's expense.”
Need to be managed self sufficiently	29	3.1	<ul style="list-style-type: none"> “These should be self-supporting.” “This could be provided by other organisations such as Meithrin rather than the authority providing funding for Welsh language play services.” “This could become a for profit area. There is already an imbalance of welsh language funding.” “It should be more self-sufficient.”
Ideas for alternative provision e.g. schools, libraries etc.	27	2.9	<ul style="list-style-type: none"> “Why should there be Welsh language play provision? This would be an obvious area where a Welsh language organisation such as the Urdd could support, not spend funding on something that would not be applicable to 95% of the children in the city.” “Welsh language provision - could this be provided through Menter Caerdydd?” “I believe strongly in Welsh-medium education. (Dw i'n siarad Cymraeg a mae fy mhylant yn mynd i'r ysgol Gymraeg.) However, Welsh speaking children do not seem to be the ones most at risk socially, and thus most in need of council support. Also, it seems like programmes like Menter Caerdydd do a good job of providing Welsh-language play opportunities for children.” “The Council should approach Welsh language organisations to support Welsh language provision play.”
Agree with the proposal/s	25	2.7	<ul style="list-style-type: none"> “As Welsh capital we have no alternative but to be seen to be encouraging the heritage of the language.” “Welsh language should be encouraged but at minimum cost.” “I agree that the Welsh language should be supported” “If people want their kids to play they should pay for it in English or Welsh medium.”
Other language provision	25	2.7	<ul style="list-style-type: none"> “There are many more languages spoken in Cardiff than just English and Welsh.” “If there is special provision for Welsh speakers, then there should be special provision for other languages.” “Welsh language is just one of several more dominant languages in the city thanks to the city allowing a massive increase in immigrants.” “Why Welsh language play? Why not Polish or French or Urdu?”
Needs to remain council operated	14	1.5	<ul style="list-style-type: none"> “The council should run a service as its neglect of the children's rights!” “The council has a duty to our young people.” “It is YOUR responsibility to provide services for the community.”
Essential/valuable service	11	1.2	<ul style="list-style-type: none"> “Council should run theses services.” “Proposals again affect vulnerable members of society. Learning through play is an important part of a child's development and encourages interaction for young mothers who can feel isolated.”
Negative impact of proposal/s, impact on families/communities/so ciety	8	0.9	<ul style="list-style-type: none"> “To fund Welsh language play separately would be wasteful, as all children in Cardiff can speak English and only a tiny minority of parents would prefer Welsh provisions over English ones for their children.” “I believe that library services are more important than Welsh language provision play etc. there are plenty of Welsh language play groups etc. in Cardiff.”
This is a statutory duty	8	0.9	<ul style="list-style-type: none"> “Under the Language Act, not doing this would be illegal.” “All play provision should allow bilingual access.”
In favour of community ownership/CAT	8	0.9	<ul style="list-style-type: none"> “If funding is being dropped in favour of other organisations to run activities, they also can provide the extra funding activities suggested above.” “No funding for any of the above should be made as if the parents want

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			<i>these specialised services then they should either fund them themselves via full payments to third party providers or set up local voluntary groups with other local people that want the same and the group either funds itself or finds funding from some other sources."</i>
Specific centres mentioned	7	0.8	<ul style="list-style-type: none"> • "Everyone is welcome at Grangetown." • "Children have the right to play, this should be a free activity provided by the council, Llanrumney in particular had very few areas for the children to play safely, to take away their free play is taking away their rights."
Concern over accountability, sustainability, quality etc. if managed by volunteer/community groups	5	0.5	<ul style="list-style-type: none"> • "I am uncertain that the cost: benefit ratio of welsh language provision is sustainable given current cost restraints."
Vulnerable children	2	0.2	<ul style="list-style-type: none"> • "Not necessary to fund Welsh language play services. More important to support vulnerable groups of children e.g. disabled, socially deprived."
Misc.	76	8.2	<ul style="list-style-type: none"> • "The funding for Welsh language provision should be funded by WAG" • "Separate "Nice to do" from "Essential to do..."." • "1 place for all to play best option, save money too."

Themes emerging from the 198 comments received in opposition to the proposal that some funding should be available for holiday play provision:

Theme	No	%	Example comments
Against the proposal/s	114	57.6	<ul style="list-style-type: none"> • "Stop mollycoddling the parents over holiday play. They had the kids - why should everybody have to help look after them?" • "Funding for holiday play is not a priority or essential in this economic climate." • "Not sure that holiday play provision is an essential - think it is more a 'nice to have'." • "The council shouldn't be paying for holiday provisions at all."
Parental/school responsibility, not the public responsibility	52	26.3	<ul style="list-style-type: none"> • "Parents have a responsibility to provide holiday play, they should provide it." • "Families must take responsibility for their children. It is not the Council's job." • "Holiday play and entertainment of children should be a parent's responsibility. Only a small number of the community actually use these schemes." • "Holiday play provision is just free childcare which shouldn't have resources diverted to it."
Pay for service	42	21.2	<ul style="list-style-type: none"> • "Provision for language groups and holiday child care should be paid for by parents." • "Holiday play services should be funded by the parents." • "To be fair all users should be encouraged to pay private for play, Cardiff is one of very few cities still funding play." • "It should not be the council responsibility to fund what would effectively be childcare during the holidays, parents have chosen to have children and should take responsibility for their actions, this means that they should pay for their care and upbringing and not me."
Agree with the proposal/s	23	11.6	<ul style="list-style-type: none"> • "Important for Council to support." • "I think holiday play provision should be maintained to help those on low income, and play areas for those with a disability is essential to support

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			<p>their quality of life, but welsh language play areas are not essential if resources are being cut."</p> <ul style="list-style-type: none"> "Children's play services including holiday clubs are essential for the wellbeing of children and their families."
Needs to remain council operated	14	7.1	<ul style="list-style-type: none"> "Play is essential in order for our children to experiment and develop in all areas of their lives. The lack of importance shown from Cardiff Council is disappointing and again no recognising the needs of all children to play. Cardiff needs trained play workers who can work well with children and play in a sustainable way." "Children have the right to play, this should be a free activity provided by the council." "I believe the council has a greater responsibility to ensure these are run for children. Invest in them while they are young to help them develop."
Essential/valuable service	13	6.6	<ul style="list-style-type: none"> "Children's play services including holiday clubs are essential for the wellbeing of children and their families." "The council should make play for children as an important issue."
Need to be managed self sufficiently	11	5.6	<ul style="list-style-type: none"> "I don't think there is a real need for point 2 in South Wales and point 3 should be privately funded." "Why are these schemes not self-funding - or entirely provided by the private sector?" "Holiday can be offered by independent groups if council make premises available."
Ideas for alternative provision e.g. schools, libraries etc.	8	4.0	<ul style="list-style-type: none"> "There is no need for the council to fund play services. There are many free, open spaces for children to play in, without funding expensive options." "Most of the groups are operated by friends groups. This is where the councils facilitating hubs comes in. They change the groups for using let's say libraries and youth centres."
In favour of community ownership/CAT	6	3.0	<ul style="list-style-type: none"> "Holiday provision could be run by outside organisations." "Holiday can be offered by independent groups if council make premises available."
Integration needed, not segregation of groups	5	2.5	<ul style="list-style-type: none"> "Unnecessary to single out Welsh/Holiday/Disabled - equal rights for all." "No preferential treatments for any group -- if you provide additional funding for one group, then another group with argue it also deserves funding."
Negative impact of proposal/s, impact on families/communities/society	4	2.0	<ul style="list-style-type: none"> "As soon as you take responsibility away from the council you run the risk of patchy delivery. Short sightedness."
This is a statutory duty	3	1.5	<ul style="list-style-type: none"> "According to the United Nations Convention on the Rights of the Child states that all children have the right to play...under the proposals the Council deems that they do not have that right..."
Specific centres mentioned	2	1.0	<ul style="list-style-type: none"> "Holiday play provision for all children - those who are disabled and those who are not, together - must be supported. This is absolutely vital and a core responsibility. English-language play opportunities are badly needed in Grangetown. The disabled children's play session has been removed from Channel View's offerings - this is a sad loss and needs to be reinstated."
Existing service is of poor quality/underused	1	0.5	<ul style="list-style-type: none"> "Holiday provision provided by the council isn't very useful for working parents as it is, if in place it needs to be better than it is."
Misc.	15	7.6	<ul style="list-style-type: none"> "Perhaps the council should sell off the play services." "Tax benefits cover costs of children." "Use what you have already and stop making new ways to waste money."

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Themes emerging from the 118 comments received in opposition to the proposal that some funding should be available for children with a disability to access play?			
Theme	No	%	Example comments
Against the proposal/s	39	33.1	<ul style="list-style-type: none"> “Funding for disabled play - I think this is covered plenty in other areas and they have plenty of provision so perhaps for once we should concentrate on the rest of the children.” “There is a bias towards welsh speakers and those children with disabilities.. Why should there be?” “No requirement for these, just a waste of taxpayers’ money, close them down.”
Agree with the proposal/s	39	33.1	<ul style="list-style-type: none"> “Disabled children need a special place for their needs. Other children's have plenty of choice.” “Important to support vulnerable groups of children e.g. disabled, socially deprived.” “Where physical disability prevents parents / children from engaging, help should be provided, but language should not be.”
Essential/valuable service	17	14.4	<ul style="list-style-type: none"> “Proposals again affect vulnerable members of society. Learning through play is an important part of a child's development and encourages interaction for young mothers who can feel isolated.” “Those who are disabled and those who are not, together - must be supported. This is absolutely vital and a core responsibility. English-language play opportunities are badly needed in Grangetown. The disabled children's play session has been removed from Channel View's offerings - this is a sad loss and needs to be reinstated.” “I don't personally see a need for funding welsh language services if English language services are not provided. However, I would agree with making sure provision is available for disadvantaged groups. I don't think language is a particular identifier of disadvantage.”
Needs to remain council operated	13	11.0	<ul style="list-style-type: none"> “This could be dangerous if control of people and resources are given to others.”
Parental/school responsibility, not the public responsibility	13	11.0	<ul style="list-style-type: none"> “We focus too much on providing care for children, I feel if parents want this they should take more responsibility for it as it was in the past.” “I am a great believer in..... if you have children you should look after them not expect someone else to look after them for you!” “Parents have responsibilities. Why should the council look after everybody who is at a loose end?”
Pay for service	13	11.0	<ul style="list-style-type: none"> “People should be responsible for their costs of care.” “ALL play activities could be run by other organisations INCLUDING Welsh language and disabled activities. I would not agree to these two categories getting extra funding. If parents want their children to have Welsh language play activities they can organised it themselves with the same support of the Council and non-Welsh play activities.”
Integration needed, not segregation of groups	8	6.8	<ul style="list-style-type: none"> “Just choosing sections of children - "disabled" "welsh speakers" shouldn't be an issue. All children should be equally treated.” “With shortage of funds whatever is available should be provided for all not directed to minority groups which already receive a disproportionate share of available funds.”
This is a statutory duty	6	5.1	<ul style="list-style-type: none"> “Private provision must be cost effective and self-sufficient. Disabled access is already covered in statutory law. People pay thousands a year for nursery provisions, so there is a market that is already succeeding.” “Again why are you asking stupid questions -you have a statutory

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			<i>responsibility to deliver play to disabled children. You should fund play in the most deprived areas."</i>
Ideas for alternative provision e.g. schools, libraries etc.	6	5.1	<ul style="list-style-type: none"> "There is no need for the council to fund play services. There are many free, open spaces for children to play in, without funding expensive options."
Negative impact of proposal's, impact on families / communities / society	5	4.2	<ul style="list-style-type: none"> "Welsh language should not be a priority in a time of austerity - I would prefer if more effort went into services for those with fewer choices, e.g. disabled children. These cuts also threaten parents' ability to hold down employment. So many of the proposed cuts will hit the preventative agenda."
Concern over accountability, sustainability, quality etc. if managed by volunteer/community groups	4	3.4	<ul style="list-style-type: none"> "When other organisations tender to provide a service, it never works, then a few years down the line, the project usually gets sold off, and is lost forever, all children should be encouraged to share the service being offered, it's all about sharing and engaging together, this is what brings a community together."
Need to be managed self sufficiently	3	2.5	<ul style="list-style-type: none"> "Why are these schemes not self-funding - or entirely provided by the private sector?"
Vulnerable children	2	1.7	<ul style="list-style-type: none"> "Access to play areas for children with disabilities should still be funded. I would imagine that this provides vital respite and meeting/ social opportunities for vulnerable parents and social opportunities for the children. Caring for children with various needs can often be a very isolating and depressing for parents."
In favour of community ownership/CAT	2	1.7	<ul style="list-style-type: none"> "If proposals to let other organisations run play activities, it is up to those organisations to fund Welsh and Holiday provision."
Specific centres mentioned	1	0.8	<ul style="list-style-type: none"> "Children have the right to play, this should be a free activity provided by the council, Llanrumney in particular had very few areas for the children to play safely, to take away their free play is taking away their rights."
Misc.	10	8.5	<ul style="list-style-type: none"> "The areas I've said no to are I believe subject to other types of funding, e.g. DLA money paid to children who are disabled can be used to provide access to play." "If there's no money available and social enterprises etc. are running play activities, then they should allow for these provisions."

Themes emerging from the 232 comments received in opposition to the proposal that the Council should encourage proposals from community groups for alternative uses or building transfer where appropriate?

Theme	No	%	Example comments
Against the proposal/s	99	42.7	<ul style="list-style-type: none"> "The council should leave well alone." "Giving community groups buildings didn't work, they just close down eventually." "I feel it important that the Council continues to manage these service in order to safeguard the well-being of the children." "If other organisations run these centres there is more likelihood that they could close permanently, leading to loss of the service."
Needs to remain council operated	77	33.2	<ul style="list-style-type: none"> "I feel that the council should still run and staff the play centre." "Can't rely on volunteers, parents should pay for these services." "I do not support 3rd parties being asked to fund/run activities that should be funded by the council." "Council responsibility, not community responsibility."
Negative impact of proposal/s, impact on families/communities/society	66	28.4	<ul style="list-style-type: none"> "I don't want private firms involved in my Children's play, unless they're already set up as an independent firm. Also - I could afford these things, but many parents cannot. Also - other

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			<p>organisations? That's a whole bunch of new CRB checks that you'll need to make."</p> <ul style="list-style-type: none"> "I would want to see fail-safe plans in place for the transfer of any services to a third party or community ensuring the longevity of these beyond any initial agreement." "It is important that centres are maintained solely for the use of children. To run such requires a high degree of professionalism and experience. The true value of Play in a child's life cannot be underestimated...especially where they can interact with their peers safely with the on-going support of experienced Playworkers. With the development of local community support Play needs outreach as it once historically did. Development of partnerships -yes; forums; match funding - but not "privatising"." "I have some experience of such groups transferring to other play providers via tendering and the quality of service has diminished."
Concern over accountability, sustainability, quality etc. if managed by volunteer/community groups	61	26.3	<ul style="list-style-type: none"> "I believe that other organisations would charge more money and the potential for them to be less well run." "Play activities shouldn't be run for profit by private companies." "Play is so essential to the development of the child that it is not right to outsource it. Loss of control could mean that the service is not well delivered. It would be like outsourcing the City's Schools." "Again a decimated service and I fail to see how you can meet your duty via other groups. How will you operate this? Via a tendering process and all that entails or what? How will you guarantee a quality service?"
Essential/valuable service	31	13.4	<ul style="list-style-type: none"> "Children's play services are vital for communities allowing children to exercise. Friends groups will not have the resources to run these themselves. If the Council set up a leisure centre trust the provision of children's play services should be included in that." "Play is so essential to the development of the child that it is not right to outsource it. Loss of control could mean that the service is not well delivered. It would be like outsourcing the City's Schools." "The Council should not withdraw funding from play and carry on the excellent service that it provides which is vital for the community." "To cease direct involvement with these services is to abrogate responsibility. All educational evidence points to the importance of this crucial stage in a child' development."
Agree with the proposal/s	27	11.6	<ul style="list-style-type: none"> "Again, if a service is of value to the community then the community should pay for it." "The council has experience and knowledge of running these centres - consider a paring down to assist volunteers groups who are unlikely to succeed without this." "I think the play centres need to continue but that we should work really hard to adopt community management models." "The Council can support other organisations to run children's play activities providing the support has no element of financial support."
In favour of community ownership/CAT	27	11.6	<ul style="list-style-type: none"> "Children's play services are vital for communities allowing children to exercise. Friends groups will not have the resources to run these themselves. If the Council set up a leisure centre trust the provision of children's play services should be included in that." "If funding is limited it should be used for supporting the 3rd sector to deliver." "The council should encourage organisations, e.g. private sponsors, community groups, to fund the play services."

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Support required from the council/upskilling etc.	13	5.6	<ul style="list-style-type: none"> • “Not needed if community organisations take over.” • “I feel that it is a lot to expect communities to take on the responsibility without proper support as you are setting them up to fail. The play centre has been a solid part of communities for more than 30 plus years and is even more so needed in this current climate where money in our households is limited please rethink. Why do we need separate Welsh play surely makes more sense to put a Welsh speaker in existing play centre and in doing so encourage non Welsh speakers to learn some Welsh welcoming all children.” • “Again volunteers will not have expertise or training. Trained play workers are needed.”
Specific centres mentioned	9	3.9	<ul style="list-style-type: none"> • “Splott play centre should not shut, the children will have nowhere to play, being left to play on the streets which is not safe.” • “Tremorfa is a deprived area with lots of vulnerable children.”
Ideas for alternative provision e.g. schools, libraries etc.	7	3.0	<ul style="list-style-type: none"> • “Children start nursery at 3 years. Playgroups for 2+ should be in the areas of most need. There are many retired teachers who may be willing to help out in their local playgroups??” • “The council should encourage organisations, e.g. private sponsors, community groups, to fund the play services.”
This is a statutory duty	6	2.6	<ul style="list-style-type: none"> • “Council have a duty.” • “‘There is a duty on local authorities to assess and SECURE SUFFICIENT play opportunities for children in their area’ - Not sure how the council will be able to ensure that ‘sufficient’ play opportunities are SECURE under these proposals.”
Need to be managed self sufficiently	5	2.2	<ul style="list-style-type: none"> • “Definitely no and I think the council should continue and be funded for children’s play. The community should have to fund this.”
Integration needed, not segregation of groups	4	1.7	<ul style="list-style-type: none"> • “What is left of play services after the review should be applicable to as many as possible.”
Parental/school responsibility, not the public responsibility	4	1.7	<ul style="list-style-type: none"> • “Make it parent funded.”
Vulnerable children	3	1.3	<ul style="list-style-type: none"> • “Although I agree with transferring to councils, the timing is not ideal for groups to mobilise. A lot of these groups need support to be upskilled to take on such a service. Open access provision is needed, it is the first port of call for a number of vulnerable families and it is an opportunity for play professionals to make referrals and offer support through other initiatives such as families first, CAB etc. Without this access many families may fall under the radar.”
Pay for service	3	1.3	<ul style="list-style-type: none"> • “Again, if a service is of value to the community then the community should pay for it.”
Misc.	44	19.0	<ul style="list-style-type: none"> • “If the council keep transferring buildings it won’t have any left • “Find more money. do not expect the public to accept downgrading as an improvement” • “Need to be very careful about out sourcing services not enough information given to answer these questions.” • “Over the years Cardiff council has trained professional workers to deliver this service, these people should be given the chance to continue to offer this service.”

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Additional Comments – Children’s Play Services

Additional example comments received at events, through correspondence, partners responses to proposals, etc.	
•	<i>“Adamsdown Play Centre – I go there every day, please keep it open, they help me to behave and they make me food.”</i>
•	<i>“Adamsdown Play Centre – A great many pupils in Tredegarville Church in Wales Primary School attend the Hut on a regular basis – for many it ensures they can play safely and not unsupervised on the street. ... Many children access a hot meal in the hut, without this service some of children will go hungry.”</i>
•	<i>“Both Howard Gardens Hut and Llanedeyrn Adventure Playground offer a place of safety and nurture for vulnerable children who would otherwise be at risk on the streets.”</i>
•	<i>“There is a lack of detail on the suggested transfer of play centres – what financial contribution would the Council consider making to enable a successful transition?”</i>
•	<i>“Play Wales – we strongly advise that the Council opts for the mix of options (a) and (C) and that it provides sufficient funding to ensure that any proposed or existing play associations are sufficiently professionally supported.”</i>

9. Proposed Changes to School Transport for 16 – 19 year olds

Themes emerging from the 205 comments received in relation to suggesting alternative arrangements:			
Theme	No.	%	Example comments
Funding needs to continue	54	26.3%	<ul style="list-style-type: none"> <i>“The council needs to continue funding this vital element of helping 16-19 year olds continue with their education.”</i> <i>“Leave the current arrangements as they stand.”</i>
Means testing	42	20.5%	<ul style="list-style-type: none"> <i>“Travel to school could be means tested and those in need allocated passes.”</i> <i>“A need based test for young people who may be deterred from attending based on transportation costs.”</i>
Funding must be stopped	39	19.0%	<ul style="list-style-type: none"> <i>“Remove all subsidised School Transport. Offer only if it can be self-funding / income generating.”</i> <i>“Immediate withdrawal of funding. No one subsidises my costs to travel to work...”</i>
Insufficient / misinformation	29	14.1%	<ul style="list-style-type: none"> <i>“There is not enough information on the above options to enable an informed decision to be made.”</i>
Alternative Funding	19	9.3%	<ul style="list-style-type: none"> <i>“Reduce cost of travel at source e.g. through the bus companies- Cardiff bus takes a heck of a lot of profit and should use this to fund transport for school kids, as should other bus companies.”</i> <i>“Isn't it possible for Cardiff bus to charge child fares for 6th form students and the Council could help parents buy a discounted termly bus pass with parents paying regular monthly contributions.”</i>
Reduce Funding	14	6.8%	<ul style="list-style-type: none"> <i>“The cost should be subsidised somehow, but there should be some direct cost to students over 16.”</i> <i>“Reduce amount of money given in Education Maintenance Allowance, and thoroughly check what students are spending the money on.”</i>
Walk/ Cycle	12	5.9%	<ul style="list-style-type: none"> <i>“Encourage more young people to cycle to sixth form or college.”</i>
Parental responsibility	10	4.9%	<ul style="list-style-type: none"> <i>“No funding, make the parents pay.”</i>
Miscellaneous Comments	13	6.3%	<ul style="list-style-type: none"> <i>“A college bus running a few times a day which cost £2.00 return only has one or two stops in each area.”</i> <i>“School Transport is a mess; School Busses for under 16s already cost more than a normal service bus.”</i>

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Themes emerging from the 542 comments received in relation to 'Any other comments' provided by respondents:			
Theme	No.	%	Example comments
Low income families hardest hit / need protection	96	17.7%	<ul style="list-style-type: none"> "Families who are on a low income would not be able to cover travel costs." "I strongly believe that pupils from disadvantaged families should continue to have their transport costs provided."
Introducing barrier to education	90	16.6%	<ul style="list-style-type: none"> "Withdrawing this subsidy may discourage continuing education." "I nearly didn't go to college because my transport in Manchester wasn't funded. I'm now on track for a first in University. Why waste welsh talent by stopping them learning?" "Young people are the future of Cardiff; we need them to be educated, qualified, skilled and active citizens - post 16 education is critical to ensure this."
Means testing	73	13.5%	<ul style="list-style-type: none"> "I think it's important to look at the gap that might be created between who qualifies for Education Maintenance Allowance and the students who currently benefit from the service and potentially subsidise any gap between the two."
Encourage cycling / walking / car sharing	70	12.9%	<ul style="list-style-type: none"> "More emphasis should be placed on sustainable transportation such as cycling." "16 year olds are mature enough to travel on their own - and solo travel is but one step towards their eventual adult independence. Walking or cycling more may help to combat youth obesity."
Funding must be stopped / Education Maintenance Allowance sufficient already	62	11.4%	<ul style="list-style-type: none"> "Completely agree that local authority should not further subsidise transport which Education Maintenance Allowance is designed for. £30 is far more than I ever spent at college and I bussed in and back every day, brought lunch and stationary and still had Education Maintenance Allowance left over." "Why are tax payers paying for something twice?"
Funding needs to continue	96	17.7%	<ul style="list-style-type: none"> "Education is crucial for future success of young people in Cardiff and transport costs should not prevent them from attending the school. Cardiff Council should continue to subsidise this cost."
Education Maintenance Allowance is insufficient (need to also cover books, stationary etc.)	90	16.6%	<ul style="list-style-type: none"> "£30 weekly allowance provided by the Welsh Government is not enough to cover transport, food and essentials for young people accessing education. Therefore the Council should continue to provide transport support to ensure fair access to education for all 16-19 year olds." "The Education Maintenance Allowance is not enough to cover all the costs it is meant to."
Parental responsibility	73	13.5%	<ul style="list-style-type: none"> "If parents want to send their children to schools further away than their local school then they should pay the travelling costs (even to Welsh language schools)."
Youth responsibility	70	12.9%	<ul style="list-style-type: none"> "When I was 16, I had a part time job to fund my bus fare to college. Youths need to start to learn about supporting themselves rather than relying on other people."
Importance of education	25	4.6%	<ul style="list-style-type: none"> "Education is of great importance and it is unfair to penalise students keen to go onto further education."
Financial impact on family	25	4.6%	<ul style="list-style-type: none"> "If people in education have to WORRY about the cost of the education then they will not get educated as if there is a choice of the family eating or being educated which option is going to be chosen. Another way to keep the poor poorer."
Long term impacts	24	4.4%	<ul style="list-style-type: none"> "If funding is removed it might result in fewer children continuing their education. This will result in reduced levels of employment and increase crime rates."
Insufficient / misinformation	15	2.8%	<ul style="list-style-type: none"> "My choice was decided because it was not clear where 'alternative funding' might be sourced."
Increased road traffic	15	2.8%	<ul style="list-style-type: none"> "Reduction of provision will result in greater car and road use. This is at odds with providing sustainable transport."

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Safety concerns	9	1.7%	<ul style="list-style-type: none"> “The worry is the scenario of pupils walking to and from school especially in the winter with the dark nights and mornings.”
No impact/agree with the proposals	7	1.3%	<ul style="list-style-type: none"> “At 16 pupils should be able to use public transport without any special funding.”
Limiting choice of colleges / course to pupils	5	0.9%	<ul style="list-style-type: none"> “Sixth form subjects are spread across school sites and removing transport subsidy would prevent pupils from the many households from accessing these subjects.”
Miscellaneous Comments	80	14.8%	<ul style="list-style-type: none"> “The government, not the council, should find ways to increase employment opportunities for young people.”

Additional Comments – School Transport for 16 – 19 year olds

Additional example comments received at events, through correspondence, partners responses to proposals, etc.

- “The removal of transport provision to and from education or training, increases our concerns of heightened truancy, and levels of young people that remain in school. As a result it is anticipated that young people may be exposed to greater risk taking, and have reduced opportunities presented to them. It is anticipated that this reduction will disproportionately affect those communities without a secondary school”

10. Supported Public Transport

Themes emerging from the 836 comments received in opposition to ceasing support of the subsidised bus services:

Theme	No.	%	Example comments
In favour of reduction to Bay Car	187	22.4%	<ul style="list-style-type: none"> “The baycar subsidy is massive and is the only one of the three categories I have ever used. There are other buses people can use in that area or just walk, it isn't really that far.” “People in the Bay don't need that many buses! I walk from Splott and regularly see empty bus after empty bus in the Bay. Waste of time.” “Bay Car is underused. There are often nearly empty buses. A single length bus would be enough for this route most of the time.”
Agree with proposals in general	146	17.5%	<ul style="list-style-type: none"> “The fact that the service is contracted out rather than run by the Council alone makes this a cut that should be made. If it is provided by the Council, it should be a source of revenue not cost!” “Unfortunately, the financial reality is that if the numbers are too low to make it commercially viable then this indicates it isn't a service used by enough people to justify continued use of Council funds.” “Routes should be self-supporting.”
Generally disagree with proposals	130	15.6%	<ul style="list-style-type: none"> “Keep them going...they are used. Money well spent.” “Support for Public Transport is vital so that all residents of the City have equal access to it.” “I think overall it's an excellent and essential service which also reduces the volume of cars, particularly those used by pensioners, such as myself!”
Suggested alternative solutions / cuts / savings	112	13.4%	<ul style="list-style-type: none"> “Perhaps modern technology could help with pre booking at certain times and using smaller (cheaper) vehicles or contracted taxis.” “Perhaps involve communities to ensure the service is used of find alternative, cheaper transport for those in need.” “Restructure bus services so they still run but less frequently.”
Bus services in the city need to be expanded / improved / made cost effective	93	11.1%	<ul style="list-style-type: none"> “Public transport is a priority for the city and the economy. Improvements need to be made in how frequent and reliable the services are.” “The whole transport system in and around the city needs to be

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			<p>reviewed. Public transport arrangements within the city should be integrated with other providers and railways.”</p> <ul style="list-style-type: none"> “We need top quality transport to enable people to use it instead of cars. Over the past 10 years it has got worse and is a poor alternative to car travel.”
Reduce or remove underused services	80	9.6%	<ul style="list-style-type: none"> “An unaffordable luxury. If there are insufficient passenger numbers then the bus services is not sustainable.” “Very simple -use it or lose it!”
Social isolation	62	7.4%	<ul style="list-style-type: none"> “Buses are essential for households like mine who are not car owners. Evening and Sunday bus services are already impossible keeping me housebound at these times.”
Impact on the elderly/disabled/youth	62	7.4%	<ul style="list-style-type: none"> “By withdrawing support and in doing so ceasing the service the Council are at risk of isolating a lot of vulnerable/elderly adults from access the city centre/ other district centres.” “There needs to be transport for disabled people e.g. visually impaired that cannot drive and therefore become totally isolated unable to get out.”
Bus Services are vital to the city / communities	55	6.6%	<ul style="list-style-type: none"> “Public transport is a lifeline to those who cannot or do not drive.”
Improve rail network and/transport integration	50	6.0%	<ul style="list-style-type: none"> “More work should be done to integrate tickets/passes which can be used on bus or trains.”
In favour of reduction to Lisvane / Creigau service	46	5.5%	<ul style="list-style-type: none"> “Lisvane and Creigiau are two very well off areas that is why people don't take the bus. Should stop subsidising the bus and maybe help the actual not so well people of those areas in different ways.”
Reduce support rather than cease	45	5.4%	<ul style="list-style-type: none"> “Could services be reduced slightly to save money without complete withdrawal?”
Means testing of bus passes	35	4.2%	<ul style="list-style-type: none"> “Bus passes for pensioners should be means tested - or free/reduced price travel only available off peak and weekends.”
Lower income areas	32	3.8%	<ul style="list-style-type: none"> “Transport to and from areas with less economically wealthy households should be maintained.”
In favour of reduction to Splott / Lisvane /Pentwyn service	26	3.1%	<ul style="list-style-type: none"> “If they're unsustainable in terms of finance, they should be left to die. Ultimately if there is a need for a service, someone will make it work as a business.”
Review tendering arrangements	22	2.6%	<ul style="list-style-type: none"> “The provision of services should be franchised every five years on a whole city every day basis like the railways.”
Against reduction to Bay Car	20	2.4%	<ul style="list-style-type: none"> “The Bay Car service should continue to be subsidised. The income from tourism associated with this service would take a direct hit if it were to be ended.”
Many people have no car and rely on the bus	20	2.4%	<ul style="list-style-type: none"> “We would be COMPLETELY ISOLATED without our buses - unable even to get to work. DON'T ASSUME EVERYONE HAS A CAR.”
Against reduction to Splott / Lisvane /Pentwyn / Creigau services	18	2.2%	<ul style="list-style-type: none"> “Places like Lisvane already have an extremely poor bus service. It should be improved, not cut.”
Subsidise less used routes with higher fares / subscription	18	2.2%	<ul style="list-style-type: none"> “Supported public transport is vital to any community. Why not raise a little revenue by charging bus pass holders a nominal charge of 50p per journey - I am a bus pass holder!”
Lack of information provided	17	2.0%	<ul style="list-style-type: none"> “I don't know enough about the impact of withdrawing this funding to make an informed comment.”
Proposals will increase car use on the roads/contradict plans to reduce car use and produce an integrated	12	1.4%	<ul style="list-style-type: none"> “Essential for the future of Cardiff that the public use buses as opposed to cars, to avoid gridlock.”

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transport system			
Remove funding from airport bus	7	0.8%	<ul style="list-style-type: none"> “Review Cardiff to Airport services - generally empty or a sole traveller on-board. People who can generally afford to fly can usually find the money for taxis.”
Proposed savings are tiny in relation to the overall requirements	1	0.1%	<ul style="list-style-type: none"> “£236,000 per year on subsidised buses is a tiny proportion of the Council Budget, the Bay Car service (6) encourages people to visit Cardiff Bay, and perhaps the frequency of the buses could be reduced.”
Miscellaneous Comments	35	4.2%	<ul style="list-style-type: none"> “It appears that you give subsidies with one hand then get a dividend paid from Cardiff Bus into the other hand. Stop the passing around of money.” “Better advertising and timetable accessibility would mean people using it.”

Additional Comments – Supported Public Transport

Additional example comments received at events, through correspondence, partners responses to proposals, etc.

- Both the cost and availability of public transport was raised as a concern if local facilities closed

11. Parking

Themes emerging from the 908 comments received in opposition to the proposal to increase the charge for long stay parking in the city centre from £5.20 to £8.00 and the parking charges at Heath Park Car Park:

Theme	No.	%	Example comments
Disagree with increased city centre charges	309	34.0%	<ul style="list-style-type: none"> “Penalising motorists is not the way to encourage spending in the centre they will just shop elsewhere.” “Parking fees are too expensive already. Increasing costs in my opinion will keep me away from the city centre.” “I think parking costs enough anyway. It puts me off going into town to shop which means I do more shopping online. This will seriously affect the town centre shops.” “Parking charges of £8 would be unacceptable for those unable to use the poor public transport provision. It penalises those who cannot or have difficulty using buses such as people with pushchairs, small children, disabled people etc.”
Costs/increases are too high (CC)	273	30.1%	<ul style="list-style-type: none"> “For those who have to pay for long-stay parking on a regular basis, particularly daily, £8 is a lot. A smaller increase may be okay.” “I don't agree with charging £8 for long stay parking as this penalises people who have to use a car for work because of their child care commitments. £5.20 is more than enough to pay every day.” “Parking in city centre is already too expensive for low paid retail workers and alternative transport is simply not flexible or reliable enough as an alternative.”
Disagree with increased charges in general	198	21.8%	<ul style="list-style-type: none"> “Are you so out of touch with reality? Parking in Cardiff is already daylight robbery.” “Parking is too expensive as it is and should not be a way to make money.”
Increased charges discourage shoppers	196	21.6%	<ul style="list-style-type: none"> “It would deter shoppers and encourage them to visit out of town shopping centres or they will use the private car parks therefore losing the Council revenue.” “Car Parking is very expensive in Cardiff and we want to promote people coming into the centre to spend in what is fast becoming 1 of the best

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			<p>shopping centres in the UK outside of London. Car parking should be as low as possible to sustain the economy.”</p> <ul style="list-style-type: none"> “If it is too expensive I would be likely to shop at out of town retail parks or online instead. A benefit of having your car nearby is that you can return to your car to leave shopping in it instead of carrying heavy bags around. This is not possible with park and ride.”
Public transport needs to be improved/more reliable/cost effective	184	20.3%	<ul style="list-style-type: none"> “First local public transport needs to be improved. These proposals will impact those people who are working hours which mean they are unable to use public transport - cleaners (for example).” “I would be more sympathetic if there was a bus service and train service reliably running but particularly with the trains half the time they are too full to get on.” “Public transport for rural areas of the city need to be greatly improved before residents use public transport as a matter of course.”
Costs/ increases are too high (General)	154	17.0%	<ul style="list-style-type: none"> “Charges should only increase in line with inflation. Drivers are already highly taxed.” “People are struggling to pay now.”
Suggested alternative savings/charges	97	10.7%	<ul style="list-style-type: none"> “I would support an £8 charge if long stay were classed as >5 hours - with the £5.20 charge remaining for 2-5 hours parking.” “It's not fair to up the parking charge so much before providing and promoting a suitable, quality alternative such as park and ride.” “2 hours is not long enough for shoppers 5 hours is too long so something in-between - 3 hours for £4 – maybe.”
City centre workers – alternative not always possible	86	9.5%	<ul style="list-style-type: none"> “I could not carry out my work using public transport the routes were not often enough nor did they intersect to get to certain areas. At the moment you are foolish if you believe people will opt for public transport.” “For people who work in the city the price increase would be crippling. Offer better alternatives before you increase.” “I have no option but to park in Cathays Park all day for work and would find £8 far too expensive. This will have an impact on people's ability to work in Cardiff. How about offering a week/month pass or something?”
Disagree with increased Heath Park charges	60	6.6%	<ul style="list-style-type: none"> “Increasing car park charges at Heath Park will mean an increase in on-street parking, which is at saturation point already.” “Heath car park charges should only be increased for more than three hours use as it is an important sporting venue for young people.” “Car Parking Charges should be minimal for patients and visitors to hospitals.”
Parking congestion in neighbourhoods	51	5.6%	<ul style="list-style-type: none"> “Anything that puts up the price of parking in town will encourage more NUISANCE PARK AND RIDERS around the railway stations such as the Heath.” “Basically because people will park their cars in other places where it's not so expensive which will quite candidly cause a nuisance in another community.” “It is simply not dealing with the issues a lack of affordable parking, raising costs will only force people to park in residential areas not currently overwhelmed.”
Park & Ride	48	5.3%	<ul style="list-style-type: none"> “The park and ride whilst a good option is not capable of meeting the demands of people working within the city centre.” “Park and ride is not a solution for residents.”
Charges discriminate against disabled/those with pushchairs/small children etc.	30	3.3%	<ul style="list-style-type: none"> “A trip into the city centre can be several hours. Public transport with several small children is incredibly hard.” “Disabled people rely on their car to get around, it is not a choice. There are now so few parking spaces for this group in the city centre that parking is already a huge financial burden. This proposal could effectively give message to disabled people that they are not welcome in city centre.”
Penalise hospital	30	3.3%	<ul style="list-style-type: none"> “No to the Heath car park charges, mainly because the reason for this is people need to visit the hospital and there is not enough car parking

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visitors/patients/workers			<p>there. Charging people who are ill or going to see people who are ill is an awful strategy.”</p> <ul style="list-style-type: none"> “Low paid medical staff use this car park as well as medical students who often live quite far up the valleys and they could not afford the increase at Heath Park.”
Costs/ increases are too high (HP)	24	2.6%	<ul style="list-style-type: none"> “As I work in the hospital as a midwife and I am not allowed an onsite parking permit as I live to close (canton) this increase would cost me an extra £15 per week which is £660 a year.” “Surely there must be a compromise to £2.”
Agree with increased charges in general	5	0.6%	<ul style="list-style-type: none"> “Increase parking charges at all levels!”
Enforcement	5	0.6%	<ul style="list-style-type: none"> “The parking charges are already too high, wardens should be ticketing people who park on double yellow lines or in disabled parking spots”
Even greater increases required	5	0.6%	<ul style="list-style-type: none"> “The city centre parking charge increases still appear modest and I think there is scope to go further. Short stay parking charges should also be increased.”
Miscellaneous Comments	37	4.1%	<ul style="list-style-type: none"> “Car use is becoming the preserve of better off.” “I think a more phased approach is needed to allow people to research alternatives.” “If you want more people to cycle you need to provide adequate cycle routes in and out of the city within a five mile radius.”

12. Light Emitting Diode (LED) Lighting

Themes emerging from the 72 comments received in opposition to the proposal that the Council will deliver LED lighting to the strategic road network:

Theme	No.	%	Example comments
Costs i.e. Saving too small to be worthwhile/costs out strip the savings	24	33.3%	<ul style="list-style-type: none"> “Costs are likely to be higher than planned and the savings less. While funds are tight I would not want money spent on such new initiatives without knowing the investment cost and thus how long it will take to recoup the 250k savings.” “Major capital spending should be postponed until the financial situation improves, in order to ensure services are protected. There's no point buying a new cooker till you can afford to buy food!” “The technology is not sufficiently advanced yet. Save the money on conversion until the technology improves and the costs reduce.”
Gloomy/inadequate lighting	21	29.2%	<ul style="list-style-type: none"> “The problem is that in other towns where this has happened I find the light levels too low, sometimes to the degree of making me feel unsafe.” “It is horrendous and virtually impossible to see anything on dark winter nights.” “It creates sharp differences between dark and light, which your eyes struggle to adjust to when walking. Unless these problems are ironed out, the benefits do not outweigh the costs of an inferior service.” “LED light levels are appalling - and take us back to Victorian times - as there is deep gloom between the pools of bright light. This increases danger to pedestrians.”
Safety concerns	18	25.0%	<ul style="list-style-type: none"> “LED lighting is not light enough it is putting people in sever danger.” “People in the city if Cardiff need brighter lighting to feel safe walking on the streets.” “It is a fact that LED lights can dazzle and disorient people driving or even walking on certain areas.”
Insufficient info	9	12.5%	<ul style="list-style-type: none"> “The information relating to trials in other areas were not available to the public on Council website. Although it is envisaged there will be little change, what has not been taken account of is Commercial vehicles parked on estates obscuring the light available.” “There is no indication of the cost of installation. “

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Questions over the technology	8	11.1%	<ul style="list-style-type: none"> “The technology is not sufficiently advanced yet. Save the money on conversion until the technology improves and the costs reduce.” “This is a relatively new technology and costs may be coming down. Even with the interest free option it may be cheaper to wait a year or so.”
Alternative suggestions e.g. solar power, motion sensors, switch off etc.	4	5.6%	<ul style="list-style-type: none"> “Switch lights off in Council buildings.” “Switch to solar powered lighting.”
Miscellaneous Comments	17	23.6%	<ul style="list-style-type: none"> “Why can't the council cope with doing this without outside help? You have good Engineers and Electricians who are capable of doing this change over and you keep it in house!” “Keep private sector out.”

13. Neighbourhood Partnership Support

Themes emerging from the 147 comments received in opposition to the proposals to reprofile the Neighbourhood Partnership Fund to support community groups by creating a Community Co-ordination Function:

Theme	No.	%	Example comments
Should be withdrawn completely	41	27.9%	<ul style="list-style-type: none"> “I am not sure of the sustainable benefits of the neighbourhood management structure or the current grant fund or proposed fund. Feel there are other priorities for funding and other organisations support people with funding applications.” “I don't agree with community projects like this - they rarely engage with the disengaged that they try to target but tend to service those who are already engaged.” “Not if it means taking away for services such as libraries, public transport etc.”
Insufficient info/unaware of the projects	38	25.9%	<ul style="list-style-type: none"> “Because the information provided is insufficient to make a reasonable assessment.” “If I haven't heard of it - probably not working that well. Spend the money on local libraries.” “I can't agree with a proposal this vague - this explanation gives you no idea whatsoever what the council is actually proposing.”
Should be Council not volunteer run	19	12.9%	<ul style="list-style-type: none"> “I am concerned that community asset transfer will take ultimate control away from the council.” “I do not agree with community asset transfers assets should be retained by the council for future generations.” “Services should be run by the local authority.”
Waste of money and difficult to apply	17	11.6%	<ul style="list-style-type: none"> “This service is available through other organisations and it would be better to review the sources and work together with the local CVC to provide this.” “More paperwork and red tape.” “It sounds like a new and unnecessary layer of bureaucracy. And does the term 'Community Coordination Function' really make sense to anyone who is not au fait with local government jargon? It doesn't sound very engaging to me!”
Council should not create another job to fund - will they have the correct skills?	11	7.5%	<ul style="list-style-type: none"> “Cut this budget and use to fund other services.” “Why would we fund a new role of this kind when we cannot fund existing aspects of council services which are regarded as priorities by local communities?”
'Re-profiling' actually represents cuts	8	5.4%	<ul style="list-style-type: none"> “Re-profiling is another word for cutting.”
Duplication of resources (C3SC)	6	4.1%	<ul style="list-style-type: none"> “Why are you duplicating a service funded by Welsh Government and run by Cardiff Third Sector Council?”

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Grant funding should still be provided	6	4.1%	<ul style="list-style-type: none"> “The fund should continue as it is - Providing funding to directly fund community activities and projects.”
Could lead to loss of services	6	4.1%	<ul style="list-style-type: none"> “These groups will fail and the services collapse (as a result).”
Miscellaneous Comments	15	10.9%	<ul style="list-style-type: none"> “Only the most active mainly middle class will be confident enough and determined to participate.” “Less cohesive communities will effectively lose out. In these situations, usually only the more affluent communities with very vocal and articulate members will benefit.”

14. Waste

Themes emerging from the 284 comments received in opposition to the proposal to withdraw the free entitlement to collections:

Theme	No.	%	Example comments
Increases to fly tipping / dumping	185	65.1	<ul style="list-style-type: none"> “I don't think those on means tested benefits should be charged for bulky waste collections - the money they receive is not meant for this type of spend and the money they receive is inadequate to meet essentials. Also, it will be counter- productive, leading to fly tipping etc. which will cost more to deal with.” “Increasing costs to remove items will only lead to higher fly-tipping. The provision of bags should remain as is. We the citizens of Cardiff were forced to adopt and adapt to the recycling process - only further education is required, as for how people use bags should not be policed by the authority.” “Withdraw of free entitlement -- Take this away and there will be an increase in fly tipping. “ “A modest charge is OK but the costs involved in clearing up an increase in "fly tipping" should be taken into account. Also Rate Payers should expect a reasonable service as we are already paying for it through our Rates.”
Against this proposal	47	16.6	<ul style="list-style-type: none"> “If you withdraw free entitlement you will have people just dumping rubbish, this leading to health hazards and more expense. As far increases in charging for bulky items. This has already been done and I have seen an increase in items such as fridges and sofas that are dumped in woods and rivers. People for some weird reason would rather carry a heavy item miles to dump than pay and in the end you have to collect it anyway.” “To charge for household picks up (i.e. bulky items) means people will dump even more rubbish” “Withdrawal of free collections - I am concerned about elderly people on benefits, it is a service that they may well require as they downsize houses in the future” “Litter strewn about roads and on pavements lowers standards and affects the area considerably. I wish you to maintain standards we pay for in our rates. Do not cut street cleansing. Do not close any more HWRCs. You have already cut to the bone.”
Questioning the level of ‘wide spread abuse’	12	4.23	<ul style="list-style-type: none"> “How has there been an abuse in green bags? Surly the more recycling we do the better for the environment?” “I can't see how "green bag abuse" is a thing. I'd really like to know how.”
Closures of HWRC's	4	1.4	<ul style="list-style-type: none"> “I would be very concerned that a removal of the facility of collections would lead to an increase in fly tipping. The HWRC's rely on people being able to drive there and the charities will only take certain furniture i.e. with fire retardant/in good quality etc. I have been in the position of having furniture to dispose of where this proved the only option.”

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In favour of this proposal	4	1.4	<ul style="list-style-type: none"> “Waste Collection is often seen as the main Council function so charging will make many ask what is the Council spending money on. Also would expect more fly tipping if charged.”
Criticism of existing services	2	0.7	<ul style="list-style-type: none"> “In my area the waste is rarely collected on the day specified and it is often 2 days late before the waste is collected. This means the area is usually looking untidy. If it was based on the priority needs of the area, then it would mean confusion in the collection of waste and the potential for a lot more litter on the streets”.
Praise for existing services	2	0.7	<ul style="list-style-type: none"> “Am pleased with the existing arrangement - mainly reliable and is suited to a sensible approach”
Geographical discrimination, cleaner areas neglected	1	0.4	<ul style="list-style-type: none"> “We all pay the same Council tax and should receive the same services.”
Fixed time table needed, not he who shouts loudest	1	0.4	<ul style="list-style-type: none"> “All areas need regulated waste collection”
Enforcement/fines	1	0.4	<ul style="list-style-type: none"> “How much does it cost the council to clean the city centre on the weekend or after a major rugby match”
Miscellaneous Comments	37	13.0	<ul style="list-style-type: none"> “This is a deeply depressing questionnaire in its entirety. The Council is in a race to the bottom. “ “We contribute to this free service by paying Council Tax. I appreciate that Council Tax also supports other community provisions; if you are taking this free service away then reduce the “cost of Council Tax.” “Free entitlement: charge for collection slots, add a premium for 17:00 - 22:00 collections. but allow free”

Themes emerging from the 351 comments received in opposition to the proposal that there should be an increase to existing charges for bulky item collections:

Theme	No.	%	Example comments
Increases to fly tipping/dumping	242	68.9	<ul style="list-style-type: none"> “Free collection essential, otherwise fly tipping and dumping in the streets will become a major problem. The cost of policing a bag service will outweigh any savings” “We should remove the bulky collections service, & allow charities to remove the items free of charge. By imposing a cost on the Bulky items service will lead to an increase in fly tipping as people won't want to pay for the removal of bulky items.” “Increasing costs to remove items will only lead to higher fly-tipping... The provision of bags should remain as is. We the citizens of Cardiff were forced to adopt and adapt to the recycling process - only further education is required, as for how people use bags should not be policed by the authority.” “This is a false economy if you charge fly tipping will increase”
Against this proposal	55	15.7	<ul style="list-style-type: none"> “We already pay for waste in our rates so double charging is not on - bulk waste is expensive” “Costs are already high for picking up bulk waste. I hire a van to take waste to the HWRC at Lamby and was told the vehicle was too big. I think the rules should be review for this if you are going to have higher charges” “How can people get rid of bulky waste if they have no car? Or not enough money to use a private company?” “It is not clear what you are proposing for bulky waste collections. The words say a reduced flat fee and the question refers to an increase in existing charges for bulky item collection. I am not in favour of an increase in charges which could potentially lead to more fly-tipping and additional costs elsewhere.”

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Negative impact on low income families/elderly	35	10.0	<ul style="list-style-type: none"> “People on benefits barely have enough to live, so I can't see how they would afford these charges, also its all well and good having recycling centres when you have transport but most people on benefits do not.” “What are poor and vulnerable people with bulky items that charities and retailers don't want and no access or transport supposed to do? Why are there no figures to put this "We can't afford it" in context?” “Items collections are necessary for people without a car, who cannot get to HWRCs. An increase in price would harm the most vulnerable” “Bulky Collection Service - Removal of this free service discriminates against that who are not fortunate enough the be able to run a car and so are not able to access the HWRC'S facilities” People on benefits should retain the entitlement to free collection of bulky waste”
In favour of this proposal	9	2.6	<ul style="list-style-type: none"> “I agree to withdrawing the free entitlement to collect bulky waste items and believe there should be a standard charge for everyone, but do not think an increase in the charge should be made yet as I feel the Council may see more fly tipping around the city. I think the impact of the removal of the free entitlement to collections should be closely monitored in the first instance.”
Criticism of existing services	9	2.6	<ul style="list-style-type: none"> “Too much rubbish on the streets already and the existing collection service is still unreliable. The impact on health & wellbeing is too great to reduce collections further. Also a huge reputational risk to the city in terms of encouraging visitors and boosting the economy”
Closures of HWRC's	8	2.3	<ul style="list-style-type: none"> “We recently have had to use the bulky item collection £15 is fair for 3 items but it should be lower for 1, & as we have to wait 6 weeks for collection this encourages fly tipping especially since the closure of Waungron Rd. A fixed timetable works very well for us.”
Reduction in recycling	4	1.1	<ul style="list-style-type: none"> “If you withdraw the bulky waste collection will this reduce your recycling targets and increase fly tipping?”
Enforcement/fines	4	1.1	<ul style="list-style-type: none"> “However, equal deployment across all city areas needs to be considered, where residents purposefully foul footways with household waste, fines should be imposed.”
Praise for existing services	3	0.9	<ul style="list-style-type: none"> “Our waste collection here in Cardiff is excellent-if it ain't broke don't fix it. Our refuse collectors are the best!!!”
Geographical discrimination, cleaner areas neglected	2	0.6	<ul style="list-style-type: none"> “We all pay the same council tax and should receive the same services”.
Green bags need to be widely available in the community	1	0.3	<ul style="list-style-type: none"> “Making the bags difficult to get hold of will result in less recycling over all, this seems a false cost-saving bearing in mind the overall objective to get people to generate less non-recyclable waste.”
Fixed time table needed, not he who shouts loudest	1	0.3	<ul style="list-style-type: none"> “All areas should have the same facilities”
Miscellaneous Comments	40	11.4	<ul style="list-style-type: none"> “In agreeing to change of current use this opens the way for charges to be increased that are at present required in law by each council Street cleaning can be extended by time if need be.” “I just get the feeling your focus is on ways to raise more money and not on ways to be more efficient. There are obviously some problems with these services (ok, that's life.) But fix the services don't just start trying to raise more money. (And I bet you're now saying to yourselves that you have already made all the cuts you can Efficiency is not about cuts - but about good management.)” “Cardiff Council should maintain a database of those who have already taken advantage of the free bulky waste disposal scheme, and only allow

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those who have not, to have free access to this in the future. For a person living on their own, it is difficult to dispose of a bulky item and that person should not be discriminated against."

Themes emerging from the 225 comments received in relation to the proposal to review the way in which we provide green bags and food liners:

Theme	No.	%	Example comments
Green bags need to be widely available in the community	63	28	<ul style="list-style-type: none"> • "Green bags MUST be provided to everyone everywhere or else the services will further be abused. Recycling must come with incentives whereby it is a free service and people do not have to pay in order to use green bags for recycling collections". • "Green bags and food bags need to be widely available and in local amenities such as schools. Bin operators never deliver bags even when asked." • "I am concerned that making green bags harder to get hold of means that fewer people will recycle" • "Green bags need to be as freely available as possible I would be supportive of prosecuting those who abuse it but they need to be available to all easily."
Against this proposal	49	21.8	<ul style="list-style-type: none"> • "Withdraw of free entitlement -- Take this away and there will be an increase in fly tipping. Increase charges for bulky items will also result in more fly tipping. The system of free green bags and liners delivered to local shops works well in my locality and should continue Street cleaning on priority needs would result in some areas never being cleaned." • "I am strongly against any proposals to further cuts to waste management. Year by year Cardiff is getting dirtier and dirtier, we have increasing rat and rodent problems, people dumping rubbish left right and centre. To charge for household picks up (i.e. bulky items) means people will dump even more rubbish. I actually laughed at your statement of cleaning the streets to a timetable. When does this happen? Rubbish lies where it falls, the only movement that happens is by the wind! " • "Clive ST lane is a prime example, constant dog fouling and fly tipping. The council NEVER clean it up until they're shamed on Twitter! The waste centres are a good idea, but Cardiff Council need to realise that not everybody drives or has access to a vehicle to use these. By keeping the streets clean Cardiff Council would save by not having to do deep cleans, not having so many issues and call outs for rodents. We would be a cleaner and more attractive city. Waste is the last thing the council should consider cutting funding to" • "Green Bags - if people are known to be abusing the system, please tackle them directly. I work full time and find the current system workable, where I can collect bags when needed from my local library. Please do not make things more difficult." • "If you make it difficult for people to get green bags and food liners or charge for them people will just use black bags and everything will go to landfill. You will undo all your good work in increasing community participation in the recycling and food waste collection schemes and miss your targets of relating to how much waste is recycled."
Reduction in recycling	31	20.4	<ul style="list-style-type: none"> • "Changes to the green bag /food bag free availability will result in fewer people recycling." • "This will possibly encourage residents in certain areas to be even dirtier and less responsible than they already are" • "Make it in any way more difficult to recycle will only result in less recycling."
Questioning the level of 'wide spread abuse'	24	10.7	<ul style="list-style-type: none"> • "What large scale abuse? I use them for dog poo, which is great, so hopefully others will do too."

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			<ul style="list-style-type: none"> • "What is "abuse" of the free provision?!" • "I have seen no evidence of the misuse of green bags or food liners"
Increases to fly tipping/dumping	20	8.9	<ul style="list-style-type: none"> • "Charging for waste will mean more waste dumping, which will mean more rubbish everywhere." • "This will possibly encourage residents in certain areas to be even dirtier and less responsible than they already are" • "You will get more fly tipping that will cost more to fix than the current alternative"
Criticism of existing services	10	4.4	<ul style="list-style-type: none"> • "I moved to Cardiff 16 months ago from the Midlands. The City centre is always (nights post matches accepted) smart. Many of the outlying areas are a disgrace. I've never witnessed so much litter in a City and have watched the "transit" collection vans fail to pick up all the litter in an area. There also seems a reluctance of shops and offices to tidy up litter from outside their frontage, something that should be encouraged. The procedure for removing bulk items isn't efficient. It takes 3 - 4 weeks from making a call to having the items removed - why? No wonder less responsible people fly tip. Whilst C2C is useful to report, some items still don't get taken away or tidied. Take a look at the website fixmystreet.com, randomly choose some reports and see how many are still current. Graffiti is also prevalent. There are a few different "tags" displayed throughout the City, these are blight on the area. Surely it isn't beyond the capability of the Council and Police to track down those responsible? Waste & graffiti on the streets affects everyone, it leads to a general decline in standards. The Council doesn't seem to give this the priority it deserves." • "Sometimes it is already difficult to get recycling bags - this causes problems."
In favour of this proposal	9	4.0	<ul style="list-style-type: none"> • "Areas with lots of commercial premises, especially takeaways and those with a high population per sq km must be part of the priority group" • "Need should be taken into account but not to such an extent that there is a significant effect on the cleanliness of areas where the provision is reduced."
Enforcement/fines	8	3.6	<ul style="list-style-type: none"> • "People like fixed timetables and work to them. Abuse of the system should result in fines." • "Streets need to be cleaned, better to spend the money on the dropping of litter prevention with greater emphasis of fines."
Geographical discrimination, cleaner areas neglected	4	1.8	<ul style="list-style-type: none"> • "We pay a lot of council tax and I think that street cleansing and rubbish collection should be ring fenced as existing. If you take away other things, this should not be one of them! I also expect my area to be cleaned regularly, regardless of whether other areas don't keep their areas clean."
Negative impact on low income families/elderly (esp. if downsizing)	1	0.4	<ul style="list-style-type: none"> • "There needs to be a fairer strategy e.g. regular, thorough cleaning of leaves in all appropriate areas to avoid risk of falls. Would appear some areas are better serviced than others. When you have mobility issues you should not be limited to accessing certain areas because of fear of falling."
Miscellaneous Comments	46	20.4	<ul style="list-style-type: none"> • "Everyone should be encouraged not to drop litter, pile rubbish in their drives, etc. (not easy). Everyone should be treated the same." • "The city centre and the bay will always get priority over other areas" • "The rubbish will build up and therefore the job will take twice as long so if the Council kept on top of thing then it will be better." • "Street trees in autumn are causing surface water drains to be blocked, but no-one is collecting the leaves!!"

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Themes emerging from the 450 comments received in relation to the proposal that street cleansing services should be based upon the priority needs of the local area rather than based upon a fixed timetable:

Theme	No.	%	Example comments
Fixed time table needed, not he who shouts loudest	163	36.2	<ul style="list-style-type: none"> “Why should neighbourhoods that make an effort be penalised when people who can’t be bothered will just get a more frequent service. This would hardly send out the right message for personal responsibility.” “Without a fixed timetable, I believe North Cardiff would be neglected with focus on larger estates.” “ALL AREAS SHOULD BE TREATED THE SAME. ANYTHING ELSE IS NOT FAIR.” “We pay a lot of money for Council tax, why should some areas that pay a lower rate have more time spent on their area than mine.”
Against this proposal	97	21.6	<ul style="list-style-type: none"> “We pay a lot of Council tax and I think that street cleansing and rubbish collection should be ring fences as existing. If you take away other things, this should not be one of them! I also expect my area to be cleaned regularly, regardless of whether other areas don't keep their areas clean.” “Surely this would encourage abuse: If a 'messy' area received more street cleaning, that is not a great incentive to reduce littering. There should be more fines, and retail/food outlets should take a greater responsibility in covering the cost of cleaning and litter collection.” “Because those that make the most mess and litter will continue to do so whilst those who are already vigilant will need to be more so as the service would be lessened.” “It will mean that an area will have to look a mess before anything is done. Surely it is better to keep on top of cleanliness (As in the house) than to let it become a problem.”
Geographical discrimination, cleaner areas neglected	94	20.9	<ul style="list-style-type: none"> “This would create a difference in service provided to individuals across Cardiff.” “Why should people in nicer areas suffer because others can’t look after the communities they live in!!” “Effectively the streets where cleanliness is not maintained by the residents would receive a higher standard of service than those where the residents pay greater interest”
Criticism of existing services	73	16.2	<ul style="list-style-type: none"> “Cathays is an absolute mess at times, so clearly there are already problems here. Reducing this service only means more parts of the city will also become as bad as Cathays.” “Since the removal of individual road sweepers the state of the city's pavements and gutters are atrocious.” “Cardiff is the dirtiest, messiest city I have ever lived in. Cutting funding will worsen this.”
Enforcement/fines	11	2.4	<ul style="list-style-type: none"> “People like fixed timetables and work to them. Abuse of the system should result in fines.” “Streets need to be cleaned, better to spend the money on the dropping of litter prevention with greater emphasis of fines.”
Increases to fly tipping/dumping	10	2.2	<ul style="list-style-type: none"> “Charging for waste will mean more waste dumping, which will mean more rubbish everywhere”. “This will possibly encourage residents in certain areas to be even dirtier and less responsible than they already are” “You will get more fly tipping that will cost more to fix than the current alternative”
In favour of this proposal	5	1.1	<ul style="list-style-type: none"> “Areas with lots of commercial premises, especially takeaways and those with a high population per sq km must be part of the priority group”

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			<ul style="list-style-type: none"> “Need should be taken into account but not to such an extent that there is a significant effect on the cleanliness of areas where the provision is reduced.”
Praise for existing services	3	0.7	<ul style="list-style-type: none"> “Our waste collection here in Cardiff is excellent-if it ain't broke don't fix it. Our refuse collectors are the best!!!” “I am happy with the service provided and know that my street and other cleansing measures are don't on a regular basis. I am all for if the street is clean and tidy you go elsewhere to clean.”
Negative impact on low income families/elderly (esp. if downsizing)	2	0.4	<ul style="list-style-type: none"> “There needs to be a fairer strategy e.g. regular, thorough cleaning of leaves in all appropriate areas to avoid risk of falls. Would appear some areas are better serviced than others. When you have mobility issues you should not be limited to accessing certain areas because of fear of falling.”
Council Tax should cover this	1	0.2	<ul style="list-style-type: none"> “If you want an area to have less cleansing facilities this should reflect in the council tax charges.”
Reduction in recycling	1	0.2	<ul style="list-style-type: none"> “This will possibly encourage residents in certain areas to be even dirtier and less responsible than they already are”
Miscellaneous Comments	87	19.3	<ul style="list-style-type: none"> “Risk of flooding” “I would imagine the costs of policing the changes to the current approach may cost more than the bags” “Every street should be cleaned the day after the bins are collected” “You are missing a huge opportunity by failing to involve the Justice system. Neighbourhood cleaning should be done by offenders.”

Additional Comments – Waste

Additional example comments received at events, through correspondence, partners responses to proposals, etc.

- “Concerns that changes to waste management and funding arrangements may impact on the successful delivery of a joint approach to delivering a safe and vibrant night time economy.”
- “Changes to the operating model with street cleansing and refuse collection in general will need to change community attitudes. South Wales Police has experienced in areas that chose to charge householders for disposal of large items, there is an increase in fly tipping that becomes a hazard and eye sore in communities. Longer term issues and perceptions of safety are then affected by the increase in fly tipping in certain localities.”
- “Reduce waste collection by adopting European approach – deposit containers on designated streets.”
- “If local facilities are no longer open – there were concerns about difficulty getting green bags for recycling and how this might discourage something we need to try and get more people to do.”

15. Infrastructure

Example comments of the 1,351 comments received in relation to the options of alternative delivery models provided:

Theme	No. Choosing this as their 1 st Option	Example comments
Modified in-house service delivery - this would involve the Council continuing to deliver the services directly using in-house resources but modifying the roles and organisation of resources used to deliver the services	1,539	<ul style="list-style-type: none"> “Any increase in the cost of services will be passed onto the user. I really think a clean city is essential; especially when people are depressed by low wages. People won't pay extra for services when they are already struggling to fund their lives.” “The council should retain direct ownership and control of our services.” “I am concerned that a commercial company would prioritise

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		<p><i>profit over delivery of services.”</i></p> <ul style="list-style-type: none"> • <i>“Any business taking on this task will be focused on making as much profit as possible, which over time will be to the detriment of the service.”</i> • <i>“I would prefer the Council to remain as it is but it would need a complete restructuring - which wouldn't be popular. I find the Council is not well run, is very inefficient and wasteful.”</i> • <i>“Provision must be kept in house. There is no accountability when others are involved and profit making by them is the only consideration. The word "Service" will become a joke. We could then individually negotiate our own service level with providers and pay them directly. We just need some smart lawyer...”</i>
Establishment of wholly owned arms-length company - this would involve the Council setting up a separate trading company, owned by the Council, to deliver its services and have the potential to earn more income	504	<ul style="list-style-type: none"> • <i>“I want to have a cleaner city, and a much better service, and it must be user friendly, and customer focused, and not all about profit, because people will be encouraged to play an active role in keeping our city clean.”</i> • <i>“More efficient, cost effective service.”</i> • <i>“Establish a separate council trading body to increase revenue but make sure it's efficiently run and not subject to continuous political interference.”</i> • <i>“Earn some income to help make up the deficit....no brainer!”</i> • <i>“Total in house provision tends to be the least cost effective way of delivering these types of services. Private organisations tend to provide the poorest serves. Somewhere in between should provide the best balance.”</i> • <i>“These services are vital and everyone needs to use them. Therefore I think the council should keep control/ownership of them so that private companies cannot just take over and raise costs whenever they wish.”</i>
Public/Public Joint Venture - under this model, the Council would form a joint venture with another public organisation to deliver services and have the potential to earn more income	490	<ul style="list-style-type: none"> • <i>“Outsourcing in not an option. Joint collaboration would make sense.”</i> • <i>“An opportunity to earn more income is good - but it needs to be properly structured.”</i> • <i>“A public joint venture sounds an excellent idea to keep services in the public sector whilst also raising income to further fund the service.”</i> • <i>“Public joint venture is a good step to reducing the number of councils.”</i> • <i>“Potential for greater efficiency, lower cost whilst maintaining standards.”</i> • <i>“A joint venture may bring in new ideas and use a business model which has been successful in generating money rather than managing a budget that only spends money. Partnerships can bring new ideas and opportunities to develop.”</i>
Public/Private Joint Venture - this would involve the Council forming a joint venture with a private sector organisation to deliver services and have the potential to earn more income	253	<ul style="list-style-type: none"> • <i>“Joint venture public / private could be more cost effective but with overall council control.”</i> • <i>“The most efficient method should be used. A joint venture would be best able to deliver.”</i> • <i>“Hopefully the experts in the private sector will be able to save us money and show us how they operate more effectively.”</i> • <i>“The council needs to take advantage of private service organisations, that can deliver services more cost effectively, providing these are fairly tendered against current council costs.”</i> • <i>“A public/private joint venture is my preferred choice. I believe this would provide the best business options in terms</i>

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		<p>of sharing the costs, and the rewards. I would not trust the Council to establish an owned company; I would expect that to lead to a very profitable few years for the few in charge, but not for everyone. I have similar reservations with outsourcing. Once a company has been selected to provide the services to the council, I can see the price rise steadily. The private company would do this, because they know they can get away with it, resulting in a few very rich top men, paid for by the council, and therefore, paid for by us."</p>
Outsourcing - this would involve the Council contracting the delivery of the services to another (usually private) organisation whilst retaining overall ownership and ultimate responsibility for the delivery of the services	285	<ul style="list-style-type: none"> • "These services are important and I would rather them be outsourced and reliable than a scaled back council service that doesn't meet needs." • "IF OUTSOURCING OPTIONS ARE PURSUED, THEY MUST BE MANAGED EFFECTIVELY AND MONITORED CLOSELY TO ENSURE QUALITY OF SERVICE DELIVERY IS NOT COMPROMISED AND IS ENHANCED." • "Everything can be done better, faster and cheaper. Outsource a bit of everything first." • "Outsourcing could reduce the 'staff bill' saving cash but council ensuring delivering of services. Clearly workers in the private sector do not cost the same as workers in the public sector and should be rationalised."

16. Public Conveniences

Themes emerging from the 432 comments in opposition to the proposal to remove Automated Public Conveniences and to permanently close 3 Non-automated public conveniences:			
Theme	No.	%	Example comments
Equality issues/Discriminates against groups i.e. elderly, people with kids, those with medical conditions	88	20.4%	<ul style="list-style-type: none"> • "Older people rely on public toilets and are often more reluctant to leave the house if they will be too far from a toilet." • "By shutting public conveniences you are effectively excluding those with disabilities from areas. Tell me a disabled person who needs the toilet on Albany road, can get to Penylan Community Centre in a hurry! It will stop those with disabilities going out." • "No public conveniences should be closed...parents with children need these facilities if to be able to use shopping areas etc. as do those with bladder and bowel issues... by removing public conveniences you are removing certain people's ability to access public areas." • "This severely limits the freedom of the elderly, women, in particular pregnant women and those suffering from health conditions."
Specific location mentioned	65	15.0%	<ul style="list-style-type: none"> • "Llandaff high street toilets are an important resource which supports the Cathedral as a visitor attraction." • "Whilst shopping on Albany Road there are no other public facilities in the area." • "With all the pubs and eateries along Cowbridge Road East there is a problem with people using alleyways and building forecourts to relieve themselves at night, so I would favour the reopening of the public convenience here." • "Llandaff High Street is an important toilet for locals and visitors, especially for those using the Taff Trail."
Disagree with the proposal	40	9.3%	<ul style="list-style-type: none"> • "This is an awful way of saving a few pounds." • "Public services are essential these should definitely not be ceased!" • "Public conveniences should not be closed until specific (and genuinely usable) alternatives have been identified for each one: it's not enough to close them and then say the Council will 'try' to find alternatives. The fact that they are not used very often does not

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			<i>mean they aren't essential."</i>
People will urinate in the street	36	8.3%	<ul style="list-style-type: none"> • <i>"If you remove public toilets people will urinate in the street and create filth and more Council problems & costs."</i> • <i>"If there are no public conveniences you will have people urinating on the streets especially at night. This can then lead to health risks. The provision of Public Conveniences should be a priority."</i> • <i>"While it is illegal to urinate in the street the council must provide facilities for this."</i>
Already too few, we need more not less	35	8.1%	<ul style="list-style-type: none"> • <i>"There are not enough places to relieve yourself at the best of times. People need more not less."</i> • <i>"The city is very poorly provided with public conveniences at present."</i> • <i>"With an aging population we need more loos"</i>
Poor council management of spend	24	5.6%	<ul style="list-style-type: none"> • <i>"I find it amazing an APC can cost £30,000 per annum to run"</i> • <i>"You spent thousand relocating the toilet in Albany Road a few meters and now want to close it!! This is a total abuse of spending within the council!"</i> • <i>"Why wasn't a full cost study undertaken before building these APC's?"</i>
Involvement of businesses/promotion of the community toilet scheme	19	4.4%	<ul style="list-style-type: none"> • <i>"It's embarrassing to seek help from traders. Often a trader will refuse."</i> • <i>"Pubs and cafes do not take kindly to people using their facilities without being paying customers".</i>
Prefer non-automated, concern over opening doors/getting locked in/out of use etc.	16	3.7%	<ul style="list-style-type: none"> • <i>"People are more likely to use non-automated conveniences than the automated ones."</i> • <i>"I NEVER use Automated Services - I know of people who have been locked in, some with water running and steadily getting deeper."</i> • <i>"Non-automated public conveniences should be located everywhere. No one wants to use automated ones."</i>
Criticism of existing facilities i.e. Cleanliness, run down etc./improvements needed	14	3.2%	<ul style="list-style-type: none"> • <i>"The conveniences have low usage because they are not clean and are not well-maintained."</i>
Wider impacts e.g. visitors to the city	13	3.0%	<ul style="list-style-type: none"> • <i>"For many people, the non-availability of toilet facilities may discourage them from visiting areas."</i> • <i>"I think this would be a backward step when we are trying to promote tourism in our capital city."</i>
Sufficient/better alternatives exist in pubs, department stores etc.	11	2.5%	<ul style="list-style-type: none"> • <i>"Provision in St David's centre is easy because they are part of the development."</i>
Hayes toilets	8	1.2%	<ul style="list-style-type: none"> • <i>"How the council got away with closing the toilets in the Hayes which were the cleanest and a pleasure to use is beyond me".</i>
Introduction of charges	6	1.4%	<ul style="list-style-type: none"> • <i>"I think everyone should pay at least 20p for the privilege of using these facilities."</i> • <i>"Removal seems extreme. Don't the automated services charge? Isn't there a profit to be made?"</i>
Provision outside of business hours	6	1.4%	<ul style="list-style-type: none"> • <i>"There is a shortage of public toilets available outside shopping hours in many locations."</i>
Miscellaneous Comments	48	11.1%	<ul style="list-style-type: none"> • <i>"The current remaining ones are probably so underused because people have had to get used to having so few public toilets that they just assume there aren't any."</i> • <i>"Once closed, never reopened."</i> • <i>"More research should be done to address this rather than just a blanket closure."</i>

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17. General Comments

Additional Comments - General

Additional example comments received at events, through correspondence, partners responses to proposals, etc.
<ul style="list-style-type: none">• <i>“Is there a limit on how much Council Tax Cardiff Council can charge – is the Council charging its maximum?”</i>
<ul style="list-style-type: none">• <i>“What changes are being made in wages etc. of Councillors and Managers?”</i>
<ul style="list-style-type: none">• <i>“How is waste being avoided?”</i>
<ul style="list-style-type: none">• <i>“What structures are being put in place to increase cooperation with volunteers and community groups?”</i>
<ul style="list-style-type: none">• <i>“The consultation document focuses largely on neighbourhoods. Some of this focus makes sense but unless it’s part of a wider strategy it is likely to produce insular ghettos as much as healthy communities.”</i>
<ul style="list-style-type: none">• <i>“Two elements that can assist all parts of the city to benefit from best services are enabling residents to support/and or work voluntarily with facilities and improvements in transport arrangements.”</i>
<ul style="list-style-type: none">• <i>“I am aware that all Councils are being starved of cash by central government and therefore cannot provide the level of public service they should and would wish to provide.”</i>
<ul style="list-style-type: none">• <i>“Introduce the Cardiff £.”</i>
<ul style="list-style-type: none">• <i>“There was a strong sense that services should be tailored to the specific needs / requirements of a particular area in Cardiff, rather than a ‘one size fits all’ approach.”</i>
<ul style="list-style-type: none">• <i>“Participants at the Youth Council event felt the Council should think about educating people from a young age to live their lives differently / be mindful about how their actions affect everyone else in the communities in which they live. This should help manage future demand.”</i>
<ul style="list-style-type: none">• <i>“Ideas raised include: utilising retired tutors and their skills, use supermarket facilities where appropriate, encourage schools to open their doors to community groups outside of core hours, utilise the city’s student population on a volunteer / career development basis.”</i>
<ul style="list-style-type: none">• <i>“Attendees at the 50+ Forum event felt it was extremely important that following this consultation and what people tell the Council that a list of changes and actions taken as a result are published. If people cannot see that they are being listened to, and action is being taken as a result, then people will be less inclined to support the Council through this difficult period.”</i>

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DIRECTORATE FINANCIAL PRESSURES 2015/16

No	Pressure	Value of Pressure	Accept/Reject	Risk Assessment		Mitigating Actions as not supported as part of 2015/16 Budget
		2015/16 £000		Mitigated	EIA	
1	Special Guardianship and Residential Orders - the number of allowances has increased by 32 since January 2013. This bid is to fund the growth in the number of orders in place.	200	Accept	Red	Red	
TOTAL CHILDREN'S SERVICES		200				
2	Doctor Who (naming rights and running costs) - It was anticipated that the operational and running costs of the Dr Who building (including ongoing maintenance) would be covered by the sponsorship of the naming rights of the building which has since not materialised.	80	Reject	Red	Green	Ongoing discussions will be held with the operator regarding options to address these costs.
TOTAL ECONOMIC DEVELOPMENT		80				
3	Sustainable Waste Management Grant (SWMG) Cuts - the SWMG that has previously been protected by Welsh Government is now expected to reduce each year. This grant is used to support recycling processing and initiatives to drive recycling and avoid fiscal fines. The original pressure was based on a £375k grant reduction. However, following further updates on grant reductions, this was reduced to £175k.	175	Accept	Red	Green	
4	Waste Strategy & Collection Changes - Additional financial support will be required to support the waste strategy changes for 2015/16. Due to large scale service changes to the residual household kerbside collections support is need to ensure robust city wide communications, C2C support as well as on the ground education and enforcement activities to minimise the impact of change and maximise recycling and customer buy-in. The council must drive out more recyclables and food waste from the householder's residual waste in order to avoid failure and fiscal fines. The need for increasing recycling is growing as the statutory target increases from 52% to 58% (15/16).	500	Accept	Red	Amber-Green	
5	Waste Collections Demographic Changes - Cardiff's Local Development Plan (LDP) highlights that the number of households are projected to increase by 26,443 households between 2014 and 2026. Based on current collection arrangements, with each household receiving a collection of three separate waste streams per week, collection costs will increase by over £1.3 million by 2026. The costs in the pressure bid have been calculated using the projected annual increases in property numbers as contained within the LDP, and if anything are a conservative estimate, taking into account delivering other efficiencies in the service (i.e. rebalancing the rounds across collection days). Failure to obtain this funding will result in a requirement to significantly reduce waste collection services, thus impacting upon our ability to meet recycling and landfill diversion targets, not to mention compliance with the requirement to segregate materials at the point of collection.	91	Accept	Red	Green	
6	Recycling Materials - To support the required processing of non kerbside recyclable materials in order to achieve the Statutory Local Authority Recycling Targets (LART) of 58% in 15/16. The council must support both the existing and new recycling streams in order to avoid fiscal fines. The need for increasing recycling is growing as the statutory target increases from 52% to 58% (15/16). The recycling of materials from the HWRC and new sources such as sweepings, wood, rubble, hard plastics, plasterboard, mattresses have been identified as critical to support the Council in meeting the statutory targets in 15/16 and beyond.	890	Accept	Red	Green	
TOTAL ENVIRONMENT		1,656				
7	Deprivation of Liberty Safeguards (DoLS) - new legal requirements in relation to the Deprivation of Liberty and the Mental Health Act & Mental Capacity Act. This will impact across the directorate in three ways - (1) increased applications to the Court of Protection for people in supported Living (345 individuals likely costs) and therefore increased cost; (2) increased applications for those who live in care homes for DoLS Assessments and Best Interest Assessments (predicted numbers of 700); (3) increased payments to the NHS for S.12 (Mental Health Act) Assessment by Doctors - estimate based on 700 cost = £127k. If 20% of the DoLS assessments are contested in the Court of Protection a significant additional cost of defence is needed.	500	Accept	Red	Red	
8	Continuing Health Care funding transfers - this is where service users have (often large) packages of care funded by the NHS and where upon re-assessment a determination is made that the funding needs to be picked up wholly or partly by social care. There has been specific identification of a potential 20 users of mental health services in year in 2014/15 with the potential for more service users to be identified in 2015/16.	350	Accept	Red	Red	
9	Impact of cut in Supporting People Grant - this will impact on increased support costs for people living in supported living where the deficit in Supporting People part of the care package funding will need to be met solely from social care budgets.	190	Accept	Red	Red	
10	Independent Living Fund - there is a UK Government decision to close Independent Living Fund (ILF) at 30th June 2015. Officers are robustly following through with Welsh Government the funding decisions which are still awaited as to whether there is to be a transfer of ILF funding to Local Authorities and, if so, if this is to be ring fenced or part of the general financial settlement.	1,500	Reject	Red	Red	The Welsh Government budget included a recurrent UK Government transfer of £27m to take account of the closure of the Independent Living Fund (ILF). The ILF will close on 30/6/15 with devolved administrations taking over responsibility from 1/7/15. This is a revised start date and the funding transfer has been pro-rated to £20.4m accordingly for 2015/16. Advice from WG is that funding of the scheme beyond that period is subject to the Spending Review round for 2016 onwards. How the £20.4m will be used to support ILF recipients in Wales in 2015/16 will depend on the outcomes of public consultation which include four options, some including local authorities and some not. Those involving local authorities include transferring the funding to them via the Revenue Support Grant or by way of a specific grant which "ring fences" the money to be spent on ILF recipients. This response from Welsh Government suggests that any responsibilities in this area will be funded.
11	Sleep in Advice - change of regulations governing the rates paid for staff covering "sleep-in" duties.	500	Accept	Red	Red	
TOTAL HEALTH AND SOCIAL CARE		3,040				
12	Secondary School Transport (for pupils living more than 3 miles from the school) - due to a number of changes to the Schools Re-organisation proposals the schools listed below are increasing in pupil numbers who will qualify for statutory school transport (pupils living 3 miles or more from school) and therefore additional transport is required to meet the Councils Home to School Transport policies requirements. 1) Llanishen HS - extra buses from Sept 2014 & non funded service from Sept 2013 - £99k 2) Bro Edern - Reorganisation - 1 extra bus from Sept 2014 - £27k 3) St Teilo's & Corpus Christi - 1 extra bus each from Sept 2014 - £35k 4) Ysgol Glantaf - Higher Pupil Intake- one extra bus from Sept 2014 to cover Grangetown area- £35k.	231	Accept	Red	Red-Amber	

DIRECTORATE FINANCIAL PRESSURES 2015/16

No	Pressure	Value of Pressure	Accept/Reject	Risk Assessment		Mitigating Actions as not supported as part of 2015/16 Budget
		2015/16		Mitigated	EIA	
13	Primary School Transport (for pupils living more than 2 miles from the school) - due to catchment area capacity problems across Cardiff there is an increase in primary pupil numbers requiring taxi transport as they are unable to attend their local school and the nearest school with a vacancy is more than the statutory qualifying distance for free home to school transport (pupils living 2 miles or more from their nearest appropriate school).	160	Accept	Red	Red	
14	Special Educational Needs school transport (pupils with Statements of SEN) - increase in SEN pupil numbers. A number of schools and new units/provision resources have opened during the last 18 months and more pupils are attending the bases, as a result additional funding is required in-order to transport the pupils to these bases.	370	Accept	Red	Red	
15	Sixth form aged 16 to 19 school transport - Passport to Travel Scheme - Cardiff Education Trust Fund currently funds the majority of this scheme and from September 2014 the income generated from the scheme will be unable to continue to fund the passport to travel scheme. The Council are unable to withdraw this non statutory school transport scheme until Sept 2016 at the earliest. The Council is required to undertake consultation before any changes can be made to change its home to school transport policy in line with the Learner Travel Wales Measure and these changes must be available on the Council's web site before 1 October ready for pupils starting 6th form in the following September. Therefore the additional funding is required to cover the shortfall for this non statutory service from April 2015 until March 2016.	354	Reject	Red	Red	Cardiff Education Trust have agreed to provide a contribution in respect of the Passport to Travel Scheme in 2015/16.
16	Route diversion due to bridge closures (electrification) - disruption to approx 30 routes due to long term railway electrification resulting in several bridge closures. The increase in costs reflects the increase in daily rates due to the diversion £57k, plus £43k from increase in number of pupils qualifying for free transport.	100	Reject	Red	Amber-Green	As this pressure is a result of bridge closures relating to the electrification of the rail network, discussions are ongoing between the directorate and Network Rail in respect of these costs.
17	Reduction in Welsh Government (WG) fee for administering Concessionary Fare passes the Council receives £3 per concessionary fare pass from WG, WG are proposing to reduce the payment to £1. There is an income target of £196k within the directorate therefore if the price paid reduces to £1 the income will reduce to an estimated £70k resulting in a shortfall of £126k.	126	Accept	Red	Green	
TOTAL STRATEGIC PLANNING, HIGHWAYS & TRANSPORT		1,341				
COUNCIL WIDE - TOTAL ACCEPTED		4,283				
COUNCIL WIDE - TOTAL REJECTED		2,034				
TOTAL COUNCIL WIDE		6,317				

Draft Capital Programme 2015/16 - 2019/20

General Fund Capital Programme

		2015/16 Including Slippage £000	Indicative 2016/17 £000	Indicative 2017/18 £000	Indicative 2018/19 £000	Indicative 2019/20 £000	Total £000	
Annual Sums Expenditure								
1	Disabled Facilities Service (see also Public Housing)	To provide adaptations such as showers, stair lifts and internal modifications to allow the recipient to live independently within their own home	2,800	2,800	2,800	2,800	2,800	14,000
2	Financial Assistance for Older People (Targeted Elderly)	A financial assistance package of grants to repair the city's oldest and worst condition private sector housing stock. Options to be considered for alternative provision in conjunction with Welsh Government	270	270	0	0	0	540
3	Private Housing Group Repair	A rolling programme with a coordinated approach to improving the City's oldest and worst condition housing stock focusing on energy efficiency	130	130	130	130	130	650
4	Neighbourhood Renewal Schemes	City wide local generation schemes based on ward Member priorities. Schemes to be reviewed in 2017/18 subject to affordability.	685	595	280	0	0	1,560
5	Community Shopping Centre Regeneration	To implement improvements to local shopping centres and the associated public realm, including accessibility improvements, with the aim of providing an enhanced retail environment and improved business activity	571	360	360	360	360	2,011
6	Alleygating	To prevent anti-social behaviour with other benefits such as reduced street cleansing and highway maintenance costs	145	155	50	50	50	450
7	Housing Regeneration Schemes - Owner Occupier Costs	To fund owner occupier costs of improvements to housing and boundary walls	150	150	150	150	150	750
8	Materials Recycling Facility	To establish a planned regime for upgrades to minimise downtime at the Materials Recycling Facility	45	45	45	45	45	225
9	Property Asset Renewal - All Council Buildings	To address the condition of the property stock within the Council in accordance with Directorate Asset Management plans and priority works	4,000	4,000	4,000	4,000	4,000	20,000
10	Asset Renewal Facilities Management Fee	Facilities Management additional fee on property asset renewal schemes - funded from revenue	210	210	210	210	210	1,050
11	Legionella Works	Capital works arising from legionnaires surveys	60	0	0	0	0	60

			<u>2015/16</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2016/17</u> <u>£000</u>	<u>Indicative</u> <u>2017/18</u> <u>£000</u>	<u>Indicative</u> <u>2018/19</u> <u>£000</u>	<u>Indicative</u> <u>2019/20</u> <u>£000</u>	<u>Total</u> <u>£000</u>
12	ICT Refresh/SAP Landscapes	A phased programme to deliver a refresh of IT across the Council. The scope of the IT refresh programme covers the server / storage replacement, Data centre upgrades, resilience, improvements to wireless networking and hardware replacement to ensure compatibility with latest software	400	400	400	400	400	2,000
13	Vehicle Replacement	Annual sum for vehicle replacement	250	250	250	250	250	1,250
14	Parks Infrastructure	To improve existing parks infrastructure (Drainage, footpaths etc)	140	140	140	140	140	700
15	Play Equipment	Replacement of existing play equipment in parks	90	90	90	90	90	450
16	Bereavement Strategy	Improvement of facilities at Thornhill Crematorium and other bereavement infrastructure funded by reserves	145	140	140	140	140	705
17	Highway Resurfacing	Allocation for highways resurfacing	1,350	1,350	1,350	1,350	1,350	6,750
18	Footway Resurfacing	Allocation for footway resurfacing including addressing the condition of tree roots and tree pits on footways and implementation of dropped kerbs	595	595	595	595	595	2,975
19	Highway Structures	The strengthening or replacement of sub standard bridges, culverts and other highways structures as part of the Highway Infrastructure Asset Management plan	924	500	750	750	750	3,674
20	Street Lighting Renewals	To replace structurally unsound and install new street lighting columns	270	270	270	270	270	1,350
21	Traffic Management and Public Transport	Strategic and local network improvements including junction and pedestrian safety improvements, with a focus on securing matchfunding	670	670	670	670	670	3,350
22	Telematics / Butetown Tunnel	To undertake a long term programme of infrastructure replacements required for the ongoing operation of the tunnel and transportation infrastructure	330	330	330	330	330	1,650
23	Strategic Cycle Network Development	Implementation and matchfunding of the cycling strategy	250	400	400	400	400	1,850
24	Heritage Enhancement Programme	Schemes arising from conservation area appraisals and historic buildings	90	90	90	90	90	450
TOTAL ANNUAL SUMS			14,570	13,940	13,500	13,220	13,220	68,450

Ongoing Schemes / Amendments to Ongoing Schemes								
25	Children's Services Accommodation Strategy	Capital receipt from disposal of 150 Thornhill Road funds to be ring fenced for the direct benefit of children	0	560	0	0	0	560
26	Maelfa Centre	Enabling works for the regeneration Maelfa Centre and Council contribution towards the development of a viable local shopping centre scheme	293	1,100	0	0	0	1,393

			<u>2015/16</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2016/17</u> <u>£000</u>	<u>Indicative</u> <u>2017/18</u> <u>£000</u>	<u>Indicative</u> <u>2018/19</u> <u>£000</u>	<u>Indicative</u> <u>2019/20</u> <u>£000</u>	<u>Total</u> <u>£000</u>
27	Citizens Hubs	Development of Citizen Hubs approved as part of Hub Strategy	1,490	1,146	0	0	0	2,636
28	Pentwyn Community Facilities	Works to include accessibility improvements to Pentwyn Leisure Centre and improvements at the Powerhouse as part of Hub proposals	315	0	0	0	0	315
29	STAR Hub	A new multipurpose hub replacing STAR centre and Pool, providing community services such as housing, advice, leisure and library services, with a further £1.24 million being funded by HRA	3,552	1,000	0	0	0	4,552
30	Subway Renewal	To commence a cost effective programme of subway closures, footpath realignment and alternative crossing provisions	0	0	0	0	250	250
31	Eastern Leisure Centre	The redevelopment of Eastern Leisure Centre	4,794	1,500	0	0	0	6,294
32	Economic Development Infrastructure including Economic Development Schemes linked to the Cardiff Enterprise Zone	Scheme development and balance of purchase price for Wood Street car park	9,036	0	0	0	0	9,036
33	Central Square - Public Realm	Public realm improvements as part of the Council's Central Square regeneration	180	1,000	4,250	0	0	5,430
34	Central Square - Bus Station	Delivery of a new bus interchange	0	0	0	5,000	9,000	14,000
35	Cardiff Capital Fund (Subject to Matchfunding Approval)	Support for Small Medium Enterprises in the form of equity and loans	150	300	300	300	150	1,200
36	Cardiff Social Innovation Fund	Grants to support social enterprises	70	0	0	0	0	70
37	Household Waste Recycling Centres	Enable two large sites to be completed and upgraded as needed.	1,562	0	0	0	0	1,562
38	Carbon Reduction Schemes	Carbon reduction and energy efficiency measures across Council buildings including schools	200	0	0	0	0	200
39	Greener Grangetown Matchfunding	A partnership project with Dwr Cymru, WG, Natural Resources Wales and Cardiff Council to retrofit sustainable drainage systems in order to reduce the amount of surface water entering the drainage system and to undertake a comprehensive regeneration scheme	570	130	0	0	0	700

			<u>2015/16</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2016/17</u> <u>£000</u>	<u>Indicative</u> <u>2017/18</u> <u>£000</u>	<u>Indicative</u> <u>2018/19</u> <u>£000</u>	<u>Indicative</u> <u>2019/20</u> <u>£000</u>	<u>Total</u> <u>£000</u>
40	Schools Organisation Plan	This represents the Councils capital programme contribution to the SOP and 21st century schools financial model. It includes capital receipts to support the costs of the Schools Organisation Plan and is in addition to the contributions from revenue release savings from schools (Invest to Save) and grants which are shown elsewhere in the programme	2,025	5,201	10,383	10,000	0	27,609
41	Penarth Learning Community	Contribution to the Vale of Glamorgan Council in return for the Council gaining access to special education needs and residential respite places at the new facility	1,330	0	0	0	0	1,330
42	Office Accommodation Rationalisation Contribution	Strategic property and accommodation rationalisation to allow efficient use of properties	441	0	0	0	274	715
43	CCTV at Council Sites	CCTV cameras at Council sites	50	0	0	0	0	50
44	Modernising ICT to Improve Business Processes	Investment in technology projects including : Electronic Document Management System, Customer Relationship Management (CRM) and Mobile Scheduling, Projections for Asset Management and Webcasting Project, allowing the Council to make business process improvements and so improve directorate service delivery.	1,066	1,585	944	1,047	0	4,642
45	Insole Court	Balance of Council capital contribution to facilitate community asset transfer of Insole Court and matchfunding towards renovation costs	145	0	0	0	0	145
46	Bishops Palace and Llandaff Bell Tower	Conservation of Bishops Palace and Llandaff Bell tower, in order to reduce further damage to these Scheduled ancient monuments and remove them from the 'at risk' register (Subject to grant approval)	90	0	0	0	0	90
47	Public Open Space, Hywel Dda	Completion of safe, accessible public open space on a disused site which is to be dedicated to the 'Fields in Trust'	30	0	0	0	0	30
48	Parc Cefn Onn	Council matchfunding contribution to Heritage Lottery Fund bid subject to successful award	0	30	100	0	0	130
49	Flood Risk Prevention	A phased programme of works at various locations where water flows from parks and open spaces onto adjacent land causing flooding	180	100	0	0	0	280
50	Contingency	To address unforeseen pressures in the capital programme that arise in year to be reported in budget monitoring reports	400	250	250	250	250	1,400
TOTAL ONGOING SCHEMES			27,969	13,902	16,227	16,597	9,924	84,619

<u>2015/16</u> <u>Including</u> <u>Slippage</u> £000	<u>Indicative</u> <u>2016/17</u> £000	<u>Indicative</u> <u>2017/18</u> £000	<u>Indicative</u> <u>2018/19</u> £000	<u>Indicative</u> <u>2019/20</u> £000	<u>Total</u> £000
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New Capital Schemes (Exc Invest to Save)							
51	Community Hubs Programme	Further funding required to implement the full programme of planned Hub developments	0	985	0	0	985
52	Leisure Centres	Priority works identified subject to the outcome of the competitive dialogue procurement on the future management of leisure centre facilities	750	0	0	0	750
53	Whitchurch High School	Further phase of accessibility works at Whitchurch High Upper School site	200	2,000	0	0	2,200
54	Schools Suitability and Sufficiency	To cater for increasing accessibility issues in schools and make provision for pupils with accessibility needs and to address rising pupil numbers and works required to improve facilities in schools that are not part of the 21st Century Schools programme	500	500	500	500	2,500
55	Regionalising Regulatory Services	Contribution towards new regional service ICT platform and mobile and scheduling.	216	0	0	0	216
56	Household Wheeled Bin and Reusable Garden Sack Expansion	Replacement of existing bins and provision of wheeled bins and kerbside food caddies in areas which currently do not have wheeled bins	395	0	0	0	395
57	Water Play Park at Victoria Park	Replacing the existing paddling pool at Victoria Park with an interactive wet play park	185	0	0	0	185
58	Restricting Residual Waste Changing the Current 240L Bins to 140L	Exchanging the current 240L wheeled bin stock with smaller 140L bins for general waste	2,400	0	0	0	2,400
59	Community Asset Transfer	To pump prime essential capital improvement works to buildings which local community groups are looking to take over from the Council	100	100	0	0	200
60	New Theatre	Priority works identified subject to the outcome of the competitive dialogue procurement on the future management of New Theatre	295	0	0	0	295
61	St David's Hall	Priority works identified subject to the outcome of the competitive dialogue procurement on the future management of St David's Hall	350	0	0	0	350
62	Transport Grant Matchfunding	Additional matchfunding for Council bids to Welsh Government for transport schemes. Confirmation of grant award required before release of funding.	375	375	375	375	1,875
TOTAL NEW SCHEMES			5,766	3,960	875	875	12,351

Schemes funded by Grants and Contributions (subject to approval of bids)							
63	Regional Transport Plan (Welsh Government)	Bus Corridors	5,850	1,400	2,500	2,000	13,750
64	Regional Transport Plan (Welsh Government)	Strategic Cycle Network	755	510	370	260	2,285

			2015/16	Indicative	Indicative	Indicative	Indicative	Total
			Including	2016/17	2017/18	2018/19	2019/20	
			Slippage	£000	£000	£000	£000	£000
65	Regional Transport Plan (Welsh Government)	Walkable Neighbourhoods	490	460	450	350	370	2,120
66	Regional Transport Plan (Welsh Government)	Highway Junction Improvements	50	1,500	2,500	3,000	9,435	16,485
67	Regional Transport Plan (Welsh Government)	Infrastructure Plan	0	300	450	2,550	30,800	34,100
68	Regional Transport Plan (Welsh Government)	Local railway station improvements	30	30	90	70	20	240
69	Regional Transport Plan (Welsh Government)	To support the achievement of targets for road safety casualty reduction	100	500	500	500	500	2,100
70	Transport Grant (Welsh Government)	Safe routes in communities	540	400	400	400	400	2,140
71	Greener Grangetown (Dwr Cymru, Welsh Government, Landfill Tax & Natural Resources Wales)	Rainwater recycled through new drainage systems, producing environmental and economic benefits	790	760	0	0	0	1,550
72	Vibrant and Viable Places (Tackling Poverty) - Grangetown (Welsh Government)	Community Hub	165	0	0	0	0	165
73	Vibrant and Viable Places (Tackling Poverty) - Grangetown (Welsh Government)	District Centre and Commercial Business Improvements	465	138	0	0	0	603
74	Cymru Museum Archives and Libraries (CYMAL)	Bid for improvements to libraries as part of Citizen Hubs programme	100	100	100	100	100	500
75	Harbour Authority Grant (Welsh Government)	Approved asset renewal programme	323	346	350	350	350	1,719
76	21st Century Schools (Welsh Government)	Welsh Government Band A grant funding for a variety of schemes to improve school facilities and infrastructure in Cardiff - Subject to approval of individual business cases	9,918	25,660	6,847	0	0	42,425
77	Flying Start (Welsh Government)	Support for early years education facilities across Cardiff	149	297	446	0	0	892
78	Planning Gain (S106) and other contributions	Various schemes such as improvements to open space, transportation, public realm and community facilities	2,441	2,322	2,356	0	0	7,119
79	Insole Court (Heritage Lottery Fund, CADW, Welsh Government, Trust)	Renovation of Insole Court to facilitate community asset transfer	1,562	0	0	0	0	1,562
80	Urban Broadband (Department for Culture, Media, Sport & Leisure)	Allowance for completion of broadband connectivity vouchers scheme from 2014/15 programme with potential to bid for further grants in 2015/16	312	0	0	0	0	312
TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (SUBJECT TO APPROVAL OF BIDS)			24,040	34,723	17,359	9,710	44,235	130,067

Additional borrowing undertaken by the Council to be repaid from specific resources (Invest to Save - Subject to Business Case)

Existing Schemes

81	Energy Retrofit of Buildings	Retrofit of suitable Council buildings for energy efficiency measures to provide revenue energy reduction savings and carbon reduction savings	590	0	0	0	0	590
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			<u>2015/16</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2016/17</u> <u>£000</u>	<u>Indicative</u> <u>2017/18</u> <u>£000</u>	<u>Indicative</u> <u>2018/19</u> <u>£000</u>	<u>Indicative</u> <u>2019/20</u> <u>£000</u>	<u>Total</u> <u>£000</u>
82	Hydro Power (Radyr Weir)	Radyr Weir facility where income would be generated from feed in tariff	2,150	0	0	0	0	2,150
83	Street Lighting Energy Use Reduction	The installation of dimmer units onto circa 24,000 lamp units in residential areas, in order to facilitate dimming at off peak hours and thereby reduce energy usage	1,175	0	0	0	0	1,175
84	Invest to Save - Annual Bid Allocation	Capital schemes developed during the year that can pay back the original investment of the scheme either through income generation or savings within a short period of time	500	500	500	500	500	2,500
85	Cardiff Enterprise Zone	A range of property, economic development, transport and public realm schemes aiming to bring growth and new jobs to the City and region as well as other benefits to citizens, business and visitors	0	0	7,500	7,500	0	15,000
86	School Organisation Plan & 21st Century Schools including Schools Local Government Borrowing Initiative	Strategic investment programme to be paid back from revenue release savings and WG grant	7,588	27,908	14,251	(1,303)	4,367	52,811
New Bids								
87	LED Lighting on Principal Roads	Replacement of street lighting on strategic routes to LED lights subject to business case approval, option appraisal in respect of preferred technology and consideration of a phased approach	2,000	5,000	0	0	0	7,000
88	Maelfa Regeneration - Commercial Properties	Council investment in commercial units to achieve a positive commercial rate of return to the Council by investing in a revenue generating asset	0	1,000	0	0	0	1,000
89	Salix Loans	Energy efficiency measures in schools and Council buildings funded by Salix loans subject to approval by Salix and Council Energy Management team	160	340	0	0	0	500
TOTAL INVEST TO SAVE			14,163	34,748	22,251	6,697	4,867	82,726
TOTAL GENERAL FUND			86,508	101,273	70,212	47,099	73,121	378,213

Public Housing Capital Programme (HRA)

90	Regeneration and Area Improvement Strategies	Environmental works including defensible space, demolition, conversion and road/footpath realignment; Energy efficiency schemes; Improvements to flats, garages, gullies and open spaces	4,750	4,500	4,500	4,500	4,500	22,750
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			<u>2015/16</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2016/17</u> <u>£000</u>	<u>Indicative</u> <u>2017/18</u> <u>£000</u>	<u>Indicative</u> <u>2018/19</u> <u>£000</u>	<u>Indicative</u> <u>2019/20</u> <u>£000</u>	<u>Total</u> <u>£000</u>
91	External and Internal Improvements to Buildings	Improvements include central heating, fencing, roofing, high rise cladding, door entry systems, kitchens and bathrooms, CCTV and improvements to Sheltered Housing	11,550	10,000	7,800	8,150	8,550	46,050
	Housing Partnerships Project (HPP)							
92	New Build Council Housing - HPP 1	Delivery of new build housing as part of the Housing Partnership project	1,700	2,400	2,600	2,600	3,200	12,500
93	New Build Council Housing - HPP 2		0	5,000	5,000	5,500	6,000	21,500
94	Hub Developments	Public housing contribution to Hub Schemes including STAR, St Mellons, Llandaff North, Pentwyn and Grangetown	150	1,770	650	0	0	2,570
95	Disabled Facilities Service	To provide adaptations and associated improvements to the homes of disabled persons	1,800	1,800	1,800	1,800	1,800	9,000
96	Housing Finance Reform Settlement Payment to WG	Estimated settlement obligation to Welsh Government in order to buy out from the Housing Revenue Account Subsidy system on 2 April 2015. As payment required will be subject to interest as at 31 March 2015. The payment amount will be subject to change	222,000	0	0	0	0	222,000
	Modernising ICT to Improve Business Processes	Contribution towards investment in technology to improve business processes	0	250	250	250	250	1,000
TOTAL PUBLIC HOUSING			241,950	25,720	22,600	22,800	24,300	337,370
TOTAL CAPITAL PROGRAMME EXPENDITURE			328,458	126,993	92,812	69,899	97,421	715,583

CORRESPONDENCE – INFORMATION REPORT

Background

1. Following Committee meetings, the Chair writes a letter to the relevant Cabinet Member or senior officer, summing up the Committee's comments, concerns and recommendations regarding the issues considered during that meeting. The letter usually asks for a response from the Cabinet Member to any recommendations made and sometimes requests further information.

Issues

2. A copy of the Correspondence Monitoring Sheet detailing the Committee's correspondence and those responses received is attached at **Appendix A**. For ease of reference, the lines of those letters to which the Committee has received a full response and where no actions are left outstanding have now been removed from the document. Where new information has been added since the Committee last considered a correspondence report, this information is highlighted in **bold**. Attached to this report are copies of recent correspondence.

4 November 2014 meeting

3. The Committee considered the draft Property Strategy, Quarter 2 Performance and Strategic Commissioning at this meeting. A copy of the Chair's letter is attached at **Appendix B**. A copy of the Leader's reply is attached at **Appendix C**.

2 December 2014 meeting

4. The Committee considered the Corporate Plan at this meeting. A copy of the Chair's letter is attached at **Appendix D**. The response is at **Appendix E**

6 January 2015 meeting

5. The Committee considered the Investment Property Review, Employee Costs and Voluntary Severance and the Organisational Development Programme at this meeting. Copies of the Chair's letters are attached at **Appendix F**.

Economy and Culture Scrutiny Committee

6. The Chair of the Economy and Culture Scrutiny Committee has written to the Chair. A copy is attached at **Appendix G**.

Legal Implications

7. 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

8. 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 note the content of the letters attached to this report and decide whether it wishes to take any further actions, or request any further information.

MARIE ROSENTHAL

County Clerk and Monitoring Officer

3 February 2015

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Committee date	Committee item	Recipient	Date letter presented to Committee	Officers	Comments/Information requested	Response Required?	Response date	Response	Date response presented to Committee	Further Actions
02/09/14	Qtr 1 2014/15 Performance	Leader (Cllr Bale) Cabinet Member for Corporate Services & Performance (Cllr Hinchey)	30/09/14	Paul Orders Martin Hamilton	<p>Committee:</p> <ul style="list-style-type: none"> - welcomed the additional risk information; - was pleased to see that Personal Performance and Development Review and Sickness performance had improved; - agreed to set up a Performance Panel to look at performance issues in more depth, and chose workforce planning as the first issue for consideration. As part of this the Committee would look at overtime/agency spend, as it didn't feel that the information contained the performance report was sufficient to judge how these were being used and how this linked to, for example, budget savings; - requested to attend Cabinet/director performance challenge sessions to assure themselves that challenge was sufficiently robust; - requested greater visibility of additional in-year savings where these are put in place outside the February budget-setting process, and of any use of budget contingencies; - noted with concern the decreasing performance in terms of fulfilling multi-service information requests. 	Y	18/11/14	Cllr Hinchey responded welcoming the Committee's comments. Officers are reviewing how overtime and agency spend is presented and the Cabinet Member would be happy to discuss this further.	02/12/14	No comment regarding attendance at challenge sessions. Committee reiterated this point in its Quarter 2 letter. The presentation of overtime and agency data was amended/reduced in the Quarter 2 report, and Committee has asked for it to be reinstated in its Quarter 2 letter. Improved performance regarding Information Requests is being pursued. There was no comment regarding additional in-year budget savings.
02/09/14	Challenge Forum	Leader (Cllr Bale) Cabinet Member for Corporate Services & Performance (Cllr Hinchey)	30/09/14	Paul Orders Martin Hamilton	<p>Committee:</p> <ul style="list-style-type: none"> - agreed that the Forum could be a powerful mechanism for encouraging real changes in performance and welcomed its initially focus on Education and Children Services; - requested Forum members to attend Committee to brief them on their work and aid their scrutiny of relevant issues (performance and Organisational Development); - requested written updates on the Forum's future work and recommendations, to be reported to other Committees as relevant; - requested more notice of future meetings to ensure the Chair's attendance 	Y	18/11/14	Cllr Hinchey responded that Martin Hamilton would arranged if possible for Barry Quirk to attend the Committee's look at Organisational Development. Rod Alcott observed the Quarter 2 performance scrutiny as part of his review.	02/12/14	<p>Although Rod Alcott observed the Committee's 4 November 2014 meeting, the Committee requested that he attend to explain his review of performance and his findings. This is proposed to take place before the Committee's 3 March 2015 meeting.</p> <p>UPDATE 4 February 2015 Rod Alcott will be meeting all Committees in the March cycle to discuss his perspective of performance scrutiny</p>

Committee date	Committee item	Recipient	Date letter presented to Committee	Officers	Comments/Information requested	Response Required?	Response date	Response	Date response presented to Committee	Further Actions
					<p>On Capital Times, the Committee:</p> <ul style="list-style-type: none"> - Expressed congratulations to the team for the levels of income achieved by the paper; - Was reassured that the Cabinet Member ruled out a wholly online publication in future; - Could see positive aspects to returning to 12 printed editions in terms of accessibility and its good reputation; - Asked for further information to inform further budget scrutiny: numbers of unique hits on the web editions; the full costs of published version including journalists' time; the costs of publishing statutory notices elsewhere; - Recommended that the Capital Times should be developed into a more effective engagement tool for more serious issues such as the WAO Corporate Assessment and the Budget; - Recommended that the Capital Times should be monitored to avoid suggestions of political bias. 	Y	19/11/14	The Leader responded that costs of producing the Capital Times and of publishing statutory notices were provided. The County Clerk and Monitoring Officer will scrutinise each edition to ensure that it complies with the Code of Conduct on Local Authority Publicity, and the Leader will ask the Interim Head of Communications to address the content of Capital Times articles.	02/12/14	The unique number of hits for online editions of the Capital Times was not provided. This is been followed up with officers. **** Jeremy Rhys should be providing*** Chase up
04/11/14	Draft Property Strategy	Cabinet Member for Corporate Services and Performance (Cllr Hinchey)	02/12/14	Neil Hanratty Charles Coats	<p>Committee:</p> <ul style="list-style-type: none"> - reiterated Members' disappointment at the delay in presenting the Strategy and the effect that this had on the agenda for the meeting. Members hoped that the Cabinet forward planning would improve to prevent a recurrence; - expressed their disappointment about the contents of the draft Strategy given the 18 month delay. Members had expected to see more detail of direction of travel, and noted that several pieces of work were yet to be completed; - requested to consider the Investment Review in pre-decision, so asked for confirmation of its availability; - noted that a detailed business case for an alternative to County Hall is under development and asked for pre-decision scrutiny; - will consider the annual Corporate Asset Management Plan for inclusion in future work programmes; - had referred the Schools Review to the Children and Young People Scrutiny Committee; - noted positive steps in terms of partnership working; - did not feel the Council's vision had been addressed and reiterated the need to use property for community and social benefit as well as financial gain. Members recommended the amendment of the draft Strategy to reflect this; - recommended further detail should be included in the Strategy regarding benchmarking and Member engagement v - noted that some 'confidential' papers were referred to in the draft Cabinet report; asked that these be circulated to t 	Y	05/12/14	Councillor Hinchey responded that the direction of travel is encapsulated in the strategy's title: 'fewer but better buildings', with three main components: modernisation, rationalisation, collaboration. The Strategy aims to provide a framework and vision rather than a detailed action plan, which will be provided through the Corporate Asset Management Plan. The Strategy does not suggest that there will be a fire-sale of assets, and alternative uses will be explored, and Members engaged with. Confidential papers will be forwarded to Members, but it was requested that they continue to be treated as confidential. The County Hall Business Case will be made available for pre-decision scrutiny	10/02/15	Schedule consideration of the County Hall business case. Confirm receipt of confidential background papers
04/11/14	Organisational Development - Strategic Commissioning & Service Reviews	Cabinet Member for Corporate Services and Performance (Cllr Hinchey)	02/12/14	Christine Salter Steve Robinson Martin Hamilton	<p>Committee:</p> <ul style="list-style-type: none"> - welcomed the outward looking stance which has been taken in trying to learn from experiences elsewhere; - recommended that more concrete examples of what is done elsewhere are investigated and the knowledge shared; - noted the strain on the Commissioning and Procurement team and repeated its recommendation that a team should be created to support communities in developing alternative service models. Members were concerned that communities would not be able to take over service delivery and that this would lead to gaps in service provision; - recommended that the programme of service reviews should more properly sit within the Change & Improvement function; - noted the issue of internal capacity and capability to review services; - recommended that the management programme should be extended below Grade 8 to cover all managers/supervisors; - asked for confirmation of the timescale for putting in place a revised Community Asset Transfer Toolkit; - noted with interest the work of John Hallett and would seek to hear from him during its consideration of Social Inclusion in Cardiff later in the year. 	Y	05/12/14	Councillor Hinchey noted the positive response to the strategic commissioning approach and agreed practical examples would be useful. This will be explored and shared with Scrutiny. A new post has been funded in the Communities Directorate to work with communities to build capacity to take on service provision	10/02/15	Response did not confirm timescale for the Community Asset Transfer Toolkit or which service would push forward service reviews.
04/11/14	Performance Q2 2014/15 & Challenge Forum	Cabinet Member for Corporate Services and Performance (Cllr Hinchey)	02/12/14	CEx Martin Hamilton Christine Salter	<p>Committee</p> <ul style="list-style-type: none"> - Noted the Cabinet Member's comment that positive progress had been made, albeit that the budget position remains of concern; - noted the areas highlighted by the Chief Executive: the financial position; management of demand in Health & Social Care; sickness absence and pressures in Children Services. The former was already on the Committee's work programme for detailed consideration; - The Committee referred the 'Key issues' report produced by the Chief Officer for Change & Improvement to the other Scrutiny Committees as many issues fell outside PRAP's terms of reference; - noted the gap in risk information; - recommended that Overtime and Agency spend data be reinstated; - recommended that the customer point of view, which Members had recommended on several occasions be built into the report, be addressed by Quarter 3; - noted that the Member Enquiry line commentary, which the Cabinet Member had said would be addressed by Q2, had not been and that it should be by Quarter 3; - had previously questioned the credibility of target-setting and noted that it is being addressed through the corporate/service planning approach. The Performance Panel may address this area in future; - requesting confirmation of the quality checks of PPDRs which had been flagged up on several occasions with no ev - repeated the as yet unanswered request to attend the 'star chamber' sessions; - requested an update on progress in producing a 'public facing' version of the report, which was flagged up during co 	Y	05/12/15	Councillor Hinchey has asked for the information requested to be brought to Committee once available.	10/02/15	Full response is being followed up with officers; Committee may like to satisfy itself as to the response when it receives Quarter 3 Performance report.

Committee date	Committee item	Recipient	Date letter presented to Committee	Officers	Comments/Information requested	Response Required?	Response date	Response	Date response presented to Committee	Further Actions
02/12/14	Corporate Plan 2015-17	Leader (Councillor Bale)	06/01/15	CEX Martin Hamilton	<p>Committee</p> <ul style="list-style-type: none"> - welcomed the opportunity to discuss the Plan at an earlier stage and the consideration given to best practice in Corporate Planning in the Core Cities and the wider planning & policy agenda; - Directorate Plans should be in place for the start of the new financial year. <p>The Committee didn't require a formal response, apart from conformation of the availability of the Corporate Plan, What Matters refresh and Directorate Delivery Plans.</p> <ul style="list-style-type: none"> - recommended that more thought should be given to ensure the final Plan is suitable for all its audiences; - recommended that appropriate training should be developed for officers regarding outcomes/objectives, measures and target-setting; - asked for a number of points to receive more prominence in the Plan (NEETS, capital city status, cross-boundary working); - recommended that the influence of engagement on the Plan should be clearly set out; - suitable comparative data should be included in the Plan; - the Plan should be made available in time for all Scrutiny Committees' budget meetings; - the timings of the availability of What matters, Corporate Plan, Directorate Delivery Plans. 	N	13/01/15	A response wasn't required, apart from confirmation of the availability of Corporate Plan, Directorate Plans and the What Matters refresh. Councillor Bale confirmed that the Corporate Plan would be available for the five Committees in February; Directorate Delivery Plans would be 'operational for the start of the new financial year' and work will start on the What Matters Refresh in the first quarter of 2015/16.	10/02/15	Schedule consideration of the Directorate Delivery Plans and What Matters refresh as appropriate.
06/01/15	Employee Costs, Voluntary Severance Review	Cabinet Member for Corporate Services and Performance (Cllr Hinchey)	10/02/15	Christine Salter Philip Lenz Lynne David	<p>Committee</p> <ul style="list-style-type: none"> - agreed that greater restrictions should be placed on employees returning to the Council after having received voluntary severance, and recommended that a term of twelve months before re-engagement should be set; - agreed that there was justification for ending the routine use of settlement agreements, if HR officers' advice was that the Council would be adequately protected in future. <p>- Commended the Committee's research into employee cost savings to the Cabinet, noting that the Council has put in place many of the recommended approaches already and looked forward to considering the matter further at the February budget meeting.</p>	N	N/A	<p>The Review of the Council's Voluntary Severance Review was presented to Cabinet on 26 January 2015 and Cabinet was asked to approve a minimum of period of 12 months before staff released on VS could be re-engaged by the Council; ceasing the routine use of settlement agreements; and revising the VS calculator to a maximum of 45 weeks, maintaining the current statutory maximum weekly pay, subject to the annual increase agreed by the Department for Business, Innovation and Skills).</p> <p>A report was also presented to 26 January 2015 Cabinet setting out a new Partnership for Change, which provided an update on discussions with Trade Unions on 2015/16 budget proposals and putting in place a negotiation framework to assist with future reform.</p> <p>A further report set out proposals to start a consultation process to put in place a revised senior management structure.</p>	10/02/15	None
06/01/15	Organisational Development / Corporate Assessment	Cabinet Member for Corporate Services and Performance (Cllr Hinchey)	10/02/15	Chief Executive, Martin Hamilton	<p>The Committee:</p> <ul style="list-style-type: none"> - looks forward to receiving a more detailed update on progress prior to a refreshed Organisational Development Programme being presented for Cabinet approval and will look for clear evidence of delivery against outcomes. Members would like to hear directly from Challenge Forum representatives at this meeting; - Requested a detailed report regarding the work and recommendations of the Challenge Forum with Quarter 3 Performance Report; - Anticipate receiving more detailed evidence of how Directorate overspends are being challenged and managed; - Recommend that staff morale and the positive management of change remain high up the Cabinet's and Chief Executive's agendas. 	Y		Not yet received		
06/01/15	Investment Property Review	Leader (Cllr Bale)	10/02/15	Neil Hanratty, Charles Coats	<p>The Committee:</p> <ul style="list-style-type: none"> - recommends that community and social benefit should be taken into account when Cabinet decides a way forward for the Investment Portfolio; - believes that Cabinet should not accept the Review's recommendation to sell rack rent shops without giving thought to their community benefit; - recommends that where community assets are considered for transfer, business cases should be in place; - recommends that full consultation with Ward Members should be carried out where disposals are considered; - recommends that strategic sites in the city centre should be retained. 	Y		Not yet received		

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My Ref: T: Scrutiny/PRAP/Comm Papers/Correspondence

Date: 13 November 2014



County Hall
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Neuadd y Sir
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Councillor Graham Hinchey
Cabinet Member for Corporate Services and Performance
City of Cardiff Council
County Hall
Cardiff
CF10 4UW

Dear Councillor Hinchey,

POLICY REVIEW & PERFORMANCE SCRUTINY COMMITTEE 4 November 2014

Thank you for attending this month's Policy Review and Performance Scrutiny Committee meeting. I will deal with Members comments and recommendations on each item in turn. Firstly however, I must point out that although Members agreed to accommodate the delay to the drafting of the Property Strategy by deferring it from last month's meeting and adding it to this month's agenda (dropping other items to enable this), we were disappointed to have to do so. Although Members agreed to alter the meeting start time to allow sufficient time to deal with each item in depth, it still resulted in a longer than ideal agenda. We are keen to avoid this re-occurring, given the Wales Audit Office's comments about agenda length, and we hope that you and your officers will work to improve Cabinet forward planning to ensure we are not put in such a position again.

Draft Property Strategy

Given that the Committee has waited for eighteen months to scrutinise a draft Property Strategy and experienced numerous delays, Members were disappointed by the content of what was eventually presented to them. We therefore welcomed the Director for Economic Development's comment that this was still a draft which could be amended. Whilst noting officer's comments that the Strategy was intended to be 'high-level' and that much work has gone on behind the scenes, Members had anticipated that far more detail would be included in the Strategy, particularly in terms of the Council's direction of travel in managing its estate. We noted that clear intentions have been set in terms of reducing the operational estate, but feel that this was lacking in other areas. The Strategy gives the impression of being an 'interim' document which provides little new information and leaves much still to be determined.

It is evident that several pieces of work which could inform and set out the Council's strategy have not yet been completed. We were informed at the meeting that the consultant-led review of the investment estate has not yet been completed. We



would like to scrutinise the results and any subsequent recommendations before they go to the Cabinet for decision. I would therefore be grateful if you would give a firm date for its availability so that we can accommodate it into our work programme while keeping agenda lengths reasonable. We further noted that work is still ongoing in the development of a multi-purpose arena, as well as the Director for Economic Development's comment that his advice that an alternative for County Hall should be sought is still applicable. As a detailed business case is being developed, we ask that Scrutiny is fully engaged via pre-decision consideration of any proposals. The proposed annual Corporate Asset Management Plan is something which we will consider in future work programming discussions. We were also informed that the Schools Review will report in December, and have referred this to the Children and Young People Scrutiny Committee.

There were some positives in the draft Strategy, such as the aim to improve partnership working in the management of the estate, which this Committee has previously recommended. However, when the Committee has considered property issues in the last two years Members have made clear that they recommend a firm statement of the Council's intention to use its estate for social, community and economic advantage, as well as for short-term financial gain. We don't feel that this has been given sufficient attention. Members were also concerned that a long-term vision has not been established to guide the irrevocable decisions around property disposals which are soon to be made. Although there are evident budget pressures, Members were concerned that short-term financial gain may be placed above the longer-term community value of our estate. We recommend that the draft Strategy is amended to give clear priority to the community benefits of the estate and clear political steer for the long-term approach to rationalisation.

The Committee has also previously recommended that comparative and benchmarking data should be incorporated. Although these aspects are referred to in the draft Strategy, we had expected more detailed information to have been compiled by now. Likewise, we have emphasised the need for transparency and appropriate engagement with local Ward Members as disposals are progressed. We do not believe that the reference contained in the Strategy to Member Engagement sets out a sufficiently robust engagement process. We recommend that both of these issues are addressed in the final document.

Finally, on a governance note, Members queried the 'confidential' papers which were referred to in the draft Cabinet cover report presented. We would be grateful if these could be circulated to the Committee in order to support future scrutiny of these issues. We also recommend that the draft Cabinet report is corrected to set out the justification for any exemption from publication. We were disappointed not to have access to this supplementary information ourselves.

Organisational Development - Strategic Commissioning & Service Reviews

Please pass our thanks on to the officers who attended with you to set out Council's developing approach to Strategic Commissioning. We noted the clear statement that this is very much about commissioning rather than procurement, as well as the shift towards co-production. We welcome the outward-looking stance which has been taken, with officers aiming to learn from experiences elsewhere in developing Cardiff's approach. We think that more concrete examples of what has and hasn't

worked for other local authorities, particularly the Core Cities and other relevant comparators, would be useful and ask that these are investigated and that knowledge shared.

It was clear that the capacity to handle the shifting approach within the Commissioning and Procurement team is strained. The Committee has previously recommended that the Council builds a team to provide support and capacity-building for communities as more and more services move towards alternative delivery methods. This could include legal, economic development, commissioning and neighbourhood officers. Members are concerned that where the most appropriate way forward for a service seems to be delivery within communities rather than by the Council, communities may be unprepared to deal with the inevitable challenges involved in doing so. This could lead to gaps in service provision or ongoing budget pressures for the Council. We recommend that this is addressed as soon as possible. Members also noted that the Service Review toolkit has to date largely been developed within the Commissioning and Procurement team and recommend that this work should in future be pursued as part of the wider service planning framework and within the Change & Improvement function, as this would seem to be a more appropriate setting for it.

Internal capacity to manage within the change process, as well as develop new ideas for service delivery, is also needed. Members discussed the new Council values which have been introduced when the Chief Executive kindly joined the discussion. We hope that the Chief Officer for Change & Improvement's assessment is accurate that Council staff are not concerned about speaking out where changes are needed. We noted that the Cardiff Manager Programme is commencing and is aimed at developing the skills of managers at Grades 8, 9, and 10. We would recommend that the programme is extended below these grades to all line-managers or supervisors.

Members discussed the Community Asset Transfer process and noted officers' comment that a revised toolkit is under development. We would be grateful for confirmation of the timescale for producing this, given that budget pressures may lead the Council to seek to transfer an increasing number of assets. Members are concerned that the current process may be too cumbersome.

Finally Members were very interested in the discussion of John Hallett's work with time-banking, and would like to have a briefing on this in the future. We may seek to schedule this into our consideration of social inclusion later in the year.

Performance Report Qtr 2 2014/15 and Challenge Forum update

The Committee noted your comment that there has been some positive progress in Quarter 2 of this financial year, albeit that the budget position remains of significant concern. We noted the areas highlighted by the Chief Executive: the financial position; the management of demand in Health and Social Care; sickness absence; and pressures in Children Services. We have scheduled a more detailed consideration of the budget monitoring position once the full Month 6 report is released, so will scrutinise this in more depth than, as will the other Scrutiny Committees according to their terms of reference. The Chief Officer for Change & Improvement provided an additional report setting out some of the key performance issues facing the Council which may not have been immediately evident from the

performance report itself. As many fell outside this Committee's remit, we have referred this document to the other Committees to support their detailed consideration of performance.

Members had a number of comments about the Corporate Overview section. The Committee welcomed the inclusion of details regarding the outcome agreement, as well as the risk information added in Quarter 1 (albeit that the risk ratings seemed to be absent from this report). There are some sections where the information available has reduced, however, and we would recommend that it is reinstated. This includes data around overtime and agency budgets and expenditure. The Committee has also requested on several occasions that the customer point of view is built into the report. We do not feel that this has been addressed and recommend that it is by Quarter 3. Similarly, in response to our comments regarding the Members Enquiry line during the scrutiny of the 2013/14 quarter 4 performance report, you agreed to add commentary from Quarter 2 onwards to explain the deficiencies in this data. As this was not done, we recommend that this is addressed in the Quarter 3 report.

Members have queried the credibility of the target-setting approach previously and discussed it again at this meeting. We noted the Chief Officer's assertion that this is being addressed through the corporate and service planning approach. We are fully aware that a 'stretched' target during a time of budget pressures may be one that remains at the same level as previous periods. This area may be one which our Performance Panel explores in more depth.

Both you and the Chief Executive have emphasised the importance of Personal Performance Development Reviews. While it is encouraging that compliance is increasing, Members have heard for several quarters that 'dip testing' of the quality of PPDRs is underway, but have yet to hear the outcome of this. We would appreciate further detail.

We have not yet received a response to our 10 September 2014 letter regarding Quarter 1 performance, in which we asked whether it would be possible for Members of the Committee to attend the 'star chamber' challenge sessions in order to reassure themselves that the challenge process is effective. I would reiterate this request now. Some Members have also expressed an interest in attending the Challenge Forum sessions. I would appreciate your response.

Finally, the Committee was informed that a 'public facing' version of the performance report is under development (during our consideration of the 2013/14 outturn) and would like an update on progress.

Thank you again for attending the Committee meeting. As there are recommendations and requests for information included in this letter, we would be grateful for a formal response.

Yours sincerely,



**COUNCILLOR NIGEL HOWELLS
CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE**

cc Councillor Phil Bale, Leader of the City of Cardiff Council
Neil Hanratty, Director Economic Development
Charles Coats, Corporate Property & Estates Manager
Christine Salter, Corporate Director Resources
Steve Robinson, Operational Manager Commissioning and Procurement
Paul Orders, Chief Executive
Martin Hamilton, Chief Officer Change & Improvement
Marie Rosenthal, County Clerk and Monitoring Officer
Cabinet Office
Members of the Policy Review & Performance Scrutiny Committee

STATE OF TEXAS
COUNTY OF [illegible]

[illegible signature]

WITNESSETH that the within and foregoing instrument was duly executed and acknowledged before me, the undersigned, a Notary Public in and for the State of Texas, on this [illegible] day of [illegible] 20[illegible].

My commission expires on [illegible] day of [illegible] 20[illegible].

**CABINET SUPPORT OFFICE
SWYDDFA CYMORTH Y CABINET**

My Ref / Fy Ref: CM29153
Your Ref / Eich Ref: T: Scrutiny/PR&P/
Comm Papers/
Correspondence



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Date / Dyddiad: 05 December 2014

Councillor Nigel Howells
Chair, Policy Review & Performance Scrutiny Committee
Scrutiny Services
Room 243
County Hall
Cardiff
CF10 4UW

Dear Councillor Howells

Policy Review & Performance Scrutiny Committee - 04 November 2014

Thank you for your letter and for the useful debate with Members at the November Committee meeting. I do appreciate that the short delay in finalising the report caused you some problems with managing your agenda and I can only thank you for being so accommodating.

Draft Corporate Property Strategy

I have asked officers to take account of the key suggestions raised in your letter and also in the debate at Committee in finalising the draft. In particular, there was a strong suggestion made by Committee for the report to articulate a clear direction of travel for the management of the estate. I believe the strategy is / was clear, encapsulated by the title – *'fewer, but better buildings'* – and the three key components of the strategy: modernisation; rationalisation; and collaboration. However, to illustrate the point further, we have now included a conceptual illustration of a neighbourhood to demonstrate how we expect the provision of public sector buildings in communities to change over time. In many respects this is common sense given the on-going changes to public sector funding.

The point you raised regarding the level of detail in the report and the 'interim' status of the document is acknowledged but not accepted. The Corporate Property Strategy (CPS) is a strategic document that provides a framework and vision for improving the performance of the Council's estate. It is not an action plan. Detailed actions will be provided through the annual Corporate Asset Management Plan (CAMP) which will be subject to further engagement and scrutiny by Members. The CAMP will outline the Council's intended work

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programme for the forthcoming year and will report on the performance of the previous year. There will be a detailed review of performance that will be benchmarked against relevant local authority comparators. The CAMP will also articulate the detailed process for disposals and how Members will be involved. I am happy that the Strategy has been pitched at the right level and that it will provide the basis for a significant shift to the way in which property is managed by the Council by enabling property to be dealt with as a 'corporate' asset, with decisions taken for the good of the Council as a whole.

Further to this, on the point you raised regarding clarity of intention/vision and in particular the importance of considering social, economic and environmental priorities in addition to financial ones, I do not feel it is necessary to make significant adjustments to the document as the strategy does not suggest at all that there will be a fire-sale of the Council's assets to meet financial pressures. In terms of the operational estate, the financial driver is to reduce operational costs, i.e. *'fewer, but better buildings'*. What happens to buildings once they are deemed surplus to operational requirement will be the subject of detailed assessment and engagement with Members that will consider a range of potential uses/opportunities.

With regard to the point you raise regarding access to confidential papers, I will ask officers to forward you a copy, but would ask that you continue to treat them as confidential. The papers capture the first stage of a high level review undertaken by officers which is based only on a review of property condition. Further work will need to be undertaken on the condition of buildings through Fitness for Purpose Assessments and the purpose of this initial work was to identify priorities for this further work. There has been no engagement with Cabinet or local Members at this stage.

On the issue you raise regarding the Investment Portfolio, we had hoped the independent review would have been concluded in time to report the findings at the same time as the Property Strategy and this was part of the reason for the short delay. However, I am assured that the Leader will be presenting the findings to Cabinet in January and as such it has been pencilled in to the agenda for PRAP scrutiny in January.

Finally you asked for the Committee to be fully engaged in the work to determine whether there should be a new core office building (County Hall). I can confirm that the findings of the detailed business case will be presented to Committee in due course before a decision is made on this important matter.

Organisational Development - Strategic Commissioning & Service Reviews

Officers are pleased to note the positive response from Scrutiny in terms of the approach being taken to develop our strategic commissioning approach and agree that practical examples of what the various approaches have delivered would be useful. We will look to compile these examples and share with Scrutiny.

The need for a Council resource to provide support and capacity building for communities has been recognised and a new post has been funded with the Communities Directorate to start this enhanced approach.

Performance Report Quarter 2 2014/15 & Challenge Forum Update

I thank you for the Committee's comments and trust you have now received the response to the 10 September 2014 letter. I have asked for the requests for information you have requested to be brought to Committee once available.

I trust this information is of assistance, and once again thank the Committee for their comments.

Yours sincerely,
Yn gwyir,



Councillor / Y Cynghorydd Graham Hinchey
Cabinet Member for Corporate Services & Performance
Aelod Cabinet dros Wasanaethau Corfforaethol a Perfformiad

Cc Councillor Phil Bale, Leader of the City of Cardiff Council
Neil Hanratty, Director Economic Development
Charles Coats, Corporate Property & Estates Manger
Christine Salter, Corporate Director Resources
Steve Robinson, Operational Manager Commissioning & Procurement
Paul Orders, Chief Executive
Martin Hamilton, Chief Officer Change & Improvement
Marie Rosenthal, County Clerk and Monitoring Officer
Cabinet Office
Members of the Policy Review & Performance Scrutiny Committee

1. The first part of the document is a letter from the Secretary of the State to the Governor, dated 18th March 1871. It contains a report on the progress of the work done during the year, and a list of the names of the persons who have been appointed to various offices during the year.

2. The second part of the document is a list of the names of the persons who have been appointed to various offices during the year, and a list of the names of the persons who have been appointed to various offices during the year.

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3. The third part of the document is a list of the names of the persons who have been appointed to various offices during the year, and a list of the names of the persons who have been appointed to various offices during the year.

My Ref: T: Scrutiny/PRAP/Comm Papers/Correspondence

Date: 12 December 2014

Councillor Phil Bale
Leader
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Dear Councillor Bale,

POLICY REVIEW & PERFORMANCE SCRUTINY COMMITTEE 2 December 2014 Corporate Plan 2015-17

Thank you for attending this month's Policy Review and Performance Scrutiny Committee meeting to present the approach to developing the 2015-17 Corporate Plan. The Committee warmly welcomed the opportunity to discuss the Plan at an earlier stage than in previous years, having recommended on several occasions that both the corporate planning and budget-setting processes should be brought forward. This was obviously the first step in making the development of the Plan more timely and we hope that next year we may have a full draft of the Plan to consider in the late autumn.

The Committee welcomed the outward focus which you and officers have taken to developing the Plan; we were glad to see that you have considered Core Cities' corporate planning to learn from good practice elsewhere. We note that a thematic approach will be taken, setting out objectives and measures under the Administration's four priorities, rather than taking a Portfolio-based view, in an approach similar to many of the Core Cities.

We appreciated the consideration given to the wider policy context for the Plan, in terms of aligning to national policy and the partnership agenda in Cardiff. The Committee has agreed to consider the refresh of the What Matters strategy when available, so would be grateful for confirmation of that timescale. Members of the Committee have previously recommended that the Plan should be developed in order to suit the needs of all its various audiences – partners, the public, regulatory bodies, officers – and although this was briefly discussed at the meeting, Members wish to underscore that point as the Plan is developed.

Members also welcomed the intention to include definitions of terms such as 'outcome' and 'objective' in the Plan in order to ensure clarity. As you recognised at the meeting, this is a point which both the Committee and the Wales Audit Office have raised in relation to previous years' Plans. Members queried whether training is being put in place to ensure that officers are fully cognisant of these definitions as the Corporate Plan and Directorate Delivery Plans are developed. We noted the Chief Officer's comment that this is being addressed through the Chief Executive's ongoing



engagement activity, but recommend that further thought is given to developing appropriate training instead, perhaps through the managers training programme.

The Chief Officer for Change & Improvement stated that the full draft of the Corporate Plan will be available to consider with the Budget Proposals at our February meeting. There have been many delays in making the report available for all five Committees in the past to support their consideration of the alignment of budget proposals to corporate priorities; we would like to re-emphasise how important it is that it is made available in a timely manner (in order to meet translation deadlines, for example, the Community & Adult Services Committee would need the final draft in the week commencing 19 January 2015, for example).

On a similar note, we were informed that much of the detail of the Council's improvement activity will now fall down to the next layer of Directorate Delivery Plans. Given the extra weight which is being placed on them, we anticipate that the Delivery Plans will be in place in time to support delivery of the Corporate Plan and the Budget, i.e. by 1 April 2015. We would be grateful if you would confirm the timescale for their production.

Members thank you for your openness to accepting the Committee's recommendations in terms of the content of the Plan. There were some points which the Committee felt should be accentuated in the final draft of the Corporate Plan, which did not necessarily stand out in the presentation given to the Committee: the NEETs agenda; the environment (particularly given the importance which the public place on this issue); education targets for older children; the impact of Cardiff's status as a Capital City and the work which is ongoing with neighbouring authorities, particularly given the local government reorganisation agenda.

An issue which has previously been raised is the need to clearly set out the influence which citizen – and officer – engagement activity has had on the development of the Plan. As this did not clearly come through in the officer's presentation, we recommend that the final draft Plan makes the linkages between the results of the Cardiff Debate and the objectives set out in the Plan unambiguous.

The Committee has flagged up the value of comparative performance data on many occasions, particularly with regards to non-Welsh authorities. We noted the Chief Officer's comment that this will be made available where possible, while acknowledging that it is not always feasible. We would still emphasise this point however, and recommend that more effort is put in to finding suitable comparators for inclusion in the final draft Plan for as many measures as possible.

To re-cap for ease, the Committee asks that the following points are addressed:

- further thought should be given to how the Plan can be developed to suit all of its audiences;
- appropriate training for officers should be developed addressing knowledge around outcomes and objectives and the identification of appropriate measures and target-setting;
- a number of specific points should be emphasised in the Plan: the environment, NEETs, the city's Capital status and cross-boundary working;
- the influence of citizen and staff consultation on the Plan should be clearly set out;
- suitable comparative data should be included in the final draft Plan;

- the final draft Plan should be made available in time for all Scrutiny Committees' budget meetings (allowing time for translation for the Community and Adult Services Scrutiny Committee's papers);
- Directorate Delivery Plans should be in place for the start of the new financial year and we would like the timescales confirmed.

Many thanks again for attending the meeting, and I look forward to seeing the points above addressed in the draft Corporate Plan which the Committee considers in February. As such, most of the points in this letter do not require a formal response, although I would be grateful if you would confirm the planned timescale for producing the Directorate Delivery Plans, the What Matters refresh and the final draft Corporate Plan.

Yours sincerely,



COUNCILLOR NIGEL HOWELLS
CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

cc Paul Orders, Chief Executive
Martin Hamilton, Chief Officer Change and Improvement
Cabinet Office
Members of the Policy Review & Performance Scrutiny Committee

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**SWYDDFA'R ARWEINYDD
OFFICE OF THE LEADER**



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Fy Nghyf / My Ref: CM29428

Eich Cyf / Your Ref:

Dyddiad / Date: 13th January 2015

Councillor Nigel Howells
Chair, Policy Review & Performance Scrutiny Committee
City of Cardiff Council
Atlantic Wharf
Cardiff
CF10 4UW

Annwyl / Dear Nigel,

Scrutiny: Prap 2 December 2014 - Corporate Plan 2015 -2017

Thank you for your letter dated 12th December 2014 setting out the Committee's comments and recommendations regarding the approach to developing the Corporate Plan 2015-17.

I am pleased that the Committee welcomed the opportunity to discuss the Plan at an earlier stage than in previous years, as well as recognising the benefit of considering best practice from across the Core Cities in our approach to developing the Plan.

With regards to the recommendation about developing a plan to suit all audiences, the plan will be clear, concise and written in plain language. This includes providing definitions of key terms such as 'outcomes', 'objectives' and 'priorities'. As you will know, the Corporate Plan is a document that needs to satisfy a number of stakeholders, and must therefore include a number of technical components, not all of which are relevant to all members of the public. In view of this we will produce a much shorter, community focused document that will sit alongside the Plan.

We also recognise the need to raise awareness of the Plan with employees and provide appropriate training to develop knowledge around outcomes, objectives and target-setting. The Chief Executive's employee engagement roadshows, and our staff ambassador network, have helped identify ways in which we can engage all staff in this process. With specific regards to target setting, a joint session with Cabinet Members and Senior Management Team has also been scheduled.

ATEBWCH I / PLEASE REPLY TO:

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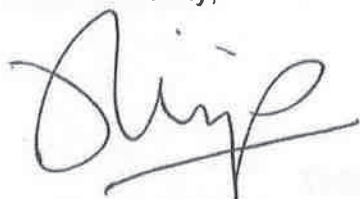


Further to your recommendation about demonstrating the influence of citizen consultation on the Plan, we will ensure explicit links to the results of the Cardiff Debate. The feedback from the ongoing Cardiff Debate, as well as the consultation on budget proposals, will help inform our decision making and this will be reflected throughout the Plan.

In response to your request for information about timescales I would like to confirm that a draft Corporate Plan will be taken to all five Scrutiny Committees in February. Directorate Delivery Plans are in the process of being drafted and will be operational for the start of the new financial year. With regards to the What Matters refresh, it is intended that work will commence at the beginning of Quarter 1 of the 2015/16 financial year and a draft plan will be made available for consideration in the following months. We will welcome Scrutiny's involvement in shaping this.

I look forward to working closely with the Committee in future.

Yn gywir,
Yours sincerely,



**CYNGHORYDD / COUNCILLOR PHIL BALE
ARWEINYDD, CYNGOR DINAS CAERDYDD
LEADER OF THE CITY OF CARDIFF COUNCIL**

cc. Paul Orders, Martin Hamilton

My Ref: T: Scrutiny/PRAP/Comm Papers/Correspondence

Date: 21 January 2015

Councillor Phil Bale
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Dear Councillor Bale,

POLICY REVIEW & PERFORMANCE SCRUTINY COMMITTEE 6 January 2015 Investment Property Review

Many thanks for coming to this month's Committee meeting to discuss the Investment Property Review. It was a useful opportunity to comment on the consultants' work and their recommendations as the Cabinet develops its views on how these recommendations may be taken forward.

While the Committee was impressed by the comprehensive nature of the Review, it was evident to Members that the key drivers in the Review's findings and recommendations are the potential financial benefits which the estate can bring, either in terms of capital receipts or income. The Committee's principal recommendation therefore reiterates the point it has made on several previous occasions: in any decisions relating to the Council's estate, the Cabinet should pay due regard to the potential social and community benefits which can be derived from our property.

We note the recommendation that 'community assets' such as scout halls should be retained due to their benefit to the community, albeit that community asset transfer should be considered where appropriate. However, Members were concerned that the Review did not pay sufficient regard to the needs of the communities that rack rent shops serve, given that the recommendation is that they should be sold (with a few exceptions). The Committee therefore suggests that the latter recommendation should not be accepted. Where asset transfer is considered for community assets, Members were concerned that this should be very carefully considered and with a clear business plan in place for each transfer. The Council should ensure that communities have the capacity to take these assets on without a detrimental effect on provision. As the Committee has stated on several occasions previously, where disposals are proposed, there must also be full engagement with Ward Members.

Members were supportive of the thrust of the Review's recommendations that strategic sites in the City Centre should be retained, as we feel that it is vital to capitalise on their strategic value. The Committee further discussed the future of the Central Market, believing that it is a key historical and cultural asset for the city. We note that the Review's recommendation is that an alternative management



arrangement should be found. Officers were clear that this is not yet Council policy and Members were reassured that officers are working with tenants to develop a way forward.

We queried whether the Trustees of the Pension Fund had been approached to discuss the opportunities for them to acquire a property element to their portfolio. Officers informed us that some discussions have been held in previous years regarding regeneration projects, but that the proposals had been rejected as being too high risk. Members of the Committee understand that Welsh Government is looking to establish a central fund to put this kind of investment in place, and hope that the Council will encourage them to do so.

To re-cap for ease, the Committee asks that the following points are addressed:

- When Cabinet decides its way forward for the Investment Portfolio, it should take into consideration community and social benefit of our property, as well as financial considerations;
- The Cabinet should not accept the recommendation to sell rack rent shops without giving serious thought to their benefit to the community;
- Where community assets are considered for asset transfer, sound business cases should be in place, and there must be community capacity to take the buildings on;
- We recommend that there is full consultation with Ward Members where disposals are considered;
- Members support the recommendation that strategic sites in the city centre should be retained.

We note that this Cabinet's way forward will be presented for approval in March or April, and may try to schedule a pre-decision scrutiny of that report, if our work programme allows.

Many thanks again for attending the meeting; I would be grateful for a response on the points raised above.

Yours sincerely,



COUNCILLOR NIGEL HOWELLS
CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

cc Neil Hanratty, Director Economic Development
Charles Coats, Corporate Property and Estates Manager
Cabinet Office
Members of the Policy Review & Performance Scrutiny Committee

My Ref: T: Scrutiny/PRAP/Comm Papers/Correspondence

Date: 13 January 2015



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Neuadd y Sir
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Councillor Graham Hinchey
Cabinet Member for Corporate Services and Performance
City of Cardiff Council
County Hall
Cardiff
CF10 4UW

Dear Councillor Hinchey,

POLICY REVIEW & PERFORMANCE SCRUTINY COMMITTEE 6 January 2015

Thank you for attending this month's Policy Review and Performance Scrutiny Committee meeting. As Cabinet will be discussing the review of the Voluntary Severance Scheme in the very near future, I will deal with related issues first and write to you separately with regards to Organisational Development.

Voluntary Severance Scheme Review

The Committee would like to thank you for seeking the Committee's view on a number of issues relating to the current Voluntary Severance Scheme. In terms of the points set out in officers' briefing paper, the Committee agreed that the Council should amend the Scheme in order to place greater restrictions on employees leaving with a severance package only to return to a different post within a short time period. Whilst we note that only a small number of officers – nine in the 2013/14 financial year – take such a course, we believe that where this occurs it has the potential to affect staff morale. It could also bring into question the Council's workforce planning, particularly if senior staff are released and then re-engaged. We would therefore recommend that a minimum term of 12 months before re-engagement should be set.

With regards to the use of settlement agreements, Members feel that there is justification for ceasing to use them on a routine basis, if Human Resources officers' advice is that the Council will be adequately protected from future claims.

Finally, Members do not wish to make a recommendation about the Scheme's provisions in terms of the multiplier of the Statutory Redundancy Scheme, the level of weekly pay or the number of weeks of service used for calculating severance payments. We did however note officers' comment that a balance needs to be struck between the future affordability of the scheme and the need to ensure that it remains attractive enough to bring forward volunteers.



Control of Employee Costs Scrutiny Research

Thank you for remaining in the meeting to listen to the presentation of the research which the Committee commissioned into methods used in other local authorities to control employee costs. We commend the report to you. Given the planning assumptions which were put in place in the 2015/16 Budget Strategy to achieve up to £5.75 million of savings, the Committee felt that it was important for Members to understand what options are available to the Council to control this area of expenditure. To an extent, Members were reassured that Cardiff has already implemented many of the recommended practices highlighted by the research: acting to cut down sickness absence levels; reducing discretionary expenditure on travel; and moving to control agency spend and vacancies, for example. We also noted the Chief Executive's statement during an earlier item that a review of the current senior management structure is almost complete.

We recognise however that this leaves a limited number of options for achieving the required level of savings. Members were concerned that negotiations between the Council and Trade Unions were scheduled to take place a few days after we met. We understood that given this, it was not possible to put details of any potential Workforce Agreement into the public domain at our Committee meeting. However, while we note that you are hoping for a constructive dialogue, we would have hoped that negotiations would have progressed further by this point. We look forward to considering these matters further during our February budget meeting.

To sum up for ease, the Committee asks that the following points are addressed:

- The Committee recommends that employees allowed to leave on voluntary severance should not be re-employed for a period of 12 months;
- We recommend that settlement agreements should not be used on a routine basis henceforth, if officers' advice is that the Council will be adequately protected;
- We commend the Committee's research into Employee costs to you and look forward to considering the issues further in February.

Yours sincerely,



COUNCILLOR NIGEL HOWELLS
CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

cc Councillor Phil Bale, Leader of the City of Cardiff Council
Paul Orders, Chief Executive
Anna Freeman, WLGA
Christine Salter, Corporate Director Resources
Philip Lenz, Chief Human Resources Officer
Cabinet Office
Members of the Policy Review & Performance Scrutiny Committee

My Ref: T: Scrutiny/PRAP/Comm Papers/Correspondence

Date: 21 January 2015



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Councillor Graham Hinchey
Cabinet Member for Corporate Services and Performance
City of Cardiff Council
County Hall
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Dear Councillor Hinchey,

**POLICY REVIEW & PERFORMANCE SCRUTINY COMMITTEE 6 January 2015
Organisational Development Programme /Wales Audit Office Corporate
Assessment update**

Many thanks again for attending this month's Policy Review and Performance Scrutiny Committee meeting. I have written to you separately regarding the Voluntary Severance and Employee Costs items in order to feed in to the Cabinet's discussions of these matters, but would also like to convey the Committee's comments regarding progress in implementing the Organisational Development programme and in responding to the findings of the Corporate Assessment.

Members welcomed the update given by officers. This is obviously an important issue given the imminent return of the Wales Audit Office and the Committee has committed a significant portion of its work programme for this year to scrutinising the Programme. Officers informed Committee that the Programme has reached a certain point in delivering the objectives which were originally set in May last year and that these had been to a great extent front-loaded. We noted that the Programme will now be re-focussed on a smaller number of functions and services in order to drive forward change in the medium term. The Committee felt that in order to satisfy the Wales Audit Office, and indeed to satisfy Committee members that the shortcomings identified by the Corporate Assessment are being addressed and the Council's overall performance is improving, a greater evidence base than was presented at this meeting is needed. We therefore welcomed the offer of an additional scrutiny session prior to a further report being presented to Cabinet in March or April to set out the new direction for the Organisational Development Programme. We anticipate seeing greater evidence of progress delivering outcomes at that point.

We have previously asked if the Peer Advisors sitting on the Challenge Forum can brief the Committee on their work and advice, so very much welcome the offer to hear directly from them at that meeting. Members of the Committee are concerned that the Challenge Forum should be as open as possible, noting the Chief Executive's comment that he is relaxed about sharing this information. We have asked for regular updates on the Forum's work with quarterly performance reports,



so look forward to receiving more detail of their findings and recommendations with Quarter Three.

The Committee discussed the critical issue of how directorate budgets, and more specifically directorate overspends, will be managed. Given the emphasis laid by the Auditor General on the achievability of savings in the current financial year, Members would like a more detailed understanding of how the Cabinet is challenging senior managers to ensure that budget issues are addressed.

Members discussed the issue of staff morale at some length during the meeting. You commented that local government is in an unprecedented situation and that the extent of the change required will inevitably have an impact on morale. It is clear to the Committee that the Council needs positive leadership through this period, and that how change is managed and communicated is key. The manager training which is now in place, along with efforts to improve internal communication, form only a part of the response to the situation. We hope that momentum in this area is not lost as budgetary considerations take priority.

Finally, we note that the Chief Executive's review of senior management is almost complete, and look forward to considering this as part of the 2015/16 Budget Proposals.

We would appreciate a response to the points raised in this letter. To re-cap for ease of reference, Members:

- Look forward to receiving a more detailed update on progress in March or April, prior to a refreshed Organisational Development Programme being presented for Cabinet approval. We will look for clear evidence of delivery against intended outcomes at this meeting, and would like to hear directly from the Challenge Forum Peer Advisors;
- Request a detailed report regarding the work and recommendations of the Challenge Forum with the Quarter Three Performance Report in order to ensure transparency in its work;
- Anticipate receiving more detailed evidence of how directorate overspends are being challenged and managed;
- Recommend that staff morale and the positive management of change remain high up the Cabinet's and Chief Executive's agendas.

Yours sincerely,



COUNCILLOR NIGEL HOWELLS
CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

cc Councillor Phil Bale, Leader of the City of Cardiff Council
Paul Orders, Chief Executive
Martin Hamilton, Chief Officer Change & Improvement
Cabinet Office
Members of the Policy Review & Performance Scrutiny Committee

Fy Nghyf / My Ref: NRS/CW/NH/04.12.14

Dyddiad / Date: 02 January 2015

Councillor Nigel Howells
Chair, Policy Review and Performance Scrutiny Committee
City of Cardiff Council
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Dear Councillor Howells

ECONOMY AND CULTURE SCRUTINY COMMITTEE – 4 DECEMBER 2014
Facilities Management Issues

I am writing to you in relation to an issue raised at the December Economy and Culture Scrutiny Committee meeting. As a member of the Committee I know you will be well aware of the comments, but it needs to be formally recorded as requested by the Committee Members during the Way Forward.

In our scrutiny of Quarter 2 Performance for the Sport, Leisure & Culture directorate, it became apparent that an issue exists with regard to obtaining a definitive position from Facilities Management on whether statutory and routine maintenance has been carried out within various facilities operated by the Council. The Sport, Leisure & Culture directorate is accountable for the maintenance of numerous venues, however it has no control over the maintenance regimes and the prioritisation of works, and this has been highlighted as a risk for the directorate.

The scrutiny of Facilities Management falls outside the terms of reference for the Economy and Culture Scrutiny Committee, and we would request that this matter is raised when the Policy Review and Performance Scrutiny Committee next considers it. This is not the first time that issues within Facilities Management have been raised at our Committee, and we feel the performance and working practices of this service are long over due some attention.

This letter does not require a response, however I would be grateful if you would consider the above comments and observations.

Regards,

A handwritten signature in black ink, appearing to read 'Craig Williams'.

Councillor Craig Williams
Chairperson Economy and Culture Scrutiny Committee



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