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## AGENDA

Committee	COMMUNITY & ADULT SERVICES SCRUTINY COMMITTEE
Date and Time of Meeting	MONDAY, 12 FEBRUARY 2018, 10.00 AM
Venue	COMMITTEE ROOM 3 - COUNTY HALL
Membership	Councillor McGarry (Chair) Councillors Ahmed, Asghar Ali, Carter, Goddard, Jenkins, Kelloway and Lent

*Time  
approx.*

### 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 - 6)*

To approve as a correct record the minutes of the meeting held on 17 January 2018.

### 4 Draft Budget Proposals 2018/19 & Corporate Plan 2018 - 2020 - *(Appendix 1 to follow) (Pages 7 - 118)*

10.05  
am

#### a) Corporate Overview **10.05am**

- (i) Councillor Chris Weaver (Cabinet Member for Finance, Modernisation and Performance) will be invited to make a brief statement.
- (ii) Ian Allwood – Head of Finance to deliver a presentation giving a corporate overview of the 2018/19 Budget Proposals.
- (iii) Questions from Committee Members.

**b) Social Services (Adult Services) Directorate 10.45am**

- (i) Councillor Susan Elsmore (Cabinet Member – Social Care, Health & Well-Being) will be invited to make a brief statement.
- (ii) Tony Young (Director – Social Services) will deliver a presentation on the Social Services (Adult Services) Directorate budget proposals relevant to the Community & Adult Services Scrutiny Committee Terms of Reference
- (iii) Questions from Committee Members  
11.00am

**c) Communities, Housing and Customer Services Directorate 12.00pm**

- (i) Councillor Susan Elsmore (Cabinet Member – Social Care, Health & Well-Being) and Councillor Lynda Thorne (Cabinet Member – Housing & Communities) will be invited to make a brief statement.
- (ii) Sarah McGill (Director of Communities, Housing and Customer Services) will deliver a presentation on the Communities, Housing and Customer Services Directorate budget proposals relevant to the Community & Adult Services Scrutiny Committee Terms of Reference
- (iii) Questions from Committee Members regarding Councillor Susan Elsmore's portfolio 12.15pm
- (iv) Questions from Committee Members regarding Councillor Lynda Thorne's portfolio 12.25pm

**d) Resources/Performance & Partnerships Directorate 1.00pm**

- (i) Councillor Lynda Thorne (Cabinet Member – Housing & Communities) will be invited to make a brief statement.
- (ii) Joe Reay, Head of Performance will be in attendance to give a presentation, contribute to the discussion and answer Members' questions

**6 Date of next meeting**

Wednesday 14 March – 4.30 pm, Committee Room 3, County Hall,  
Cardiff.

**Davina Fiore**

**Director Governance & Legal Services**

Date: Tuesday, 6 February 2018

Contact: Andrea Redmond, 029 2087 2434, [a.redmond@cardiff.gov.uk](mailto:a.redmond@cardiff.gov.uk)

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

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COMMUNITY & ADULT SERVICES SCRUTINY COMMITTEE

17 JANUARY 2018

Present: County Councillor McGarry(Chairperson)  
County Councillors Asghar Ali, Carter, Goddard, Kelloway and  
Lent

38 : APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Ali Ahmed.

39 : DECLARATIONS OF INTEREST

No declarations of interest were received.

40 : MINUTES

The minutes of the meeting held on 6 December 2017 were agreed as a correct record and signed by the Chairperson.

41 : DOMICILIARY CARE PROCUREMENT

The Chairperson welcomed Councillor Susan Elsmore, Cabinet Member for Social Care, Health and Wellbeing, Tony Young, Director Social Services, Amanda Phillips, Assistant Adult Services and Leon Goddard Project Officer to the meeting.

The Chairperson invited the Cabinet Member to make a statement in which she emphasised the importance of this issue due to the £23million spend, it was noted that the current approach had previously been seen as a contentious issue but the Cabinet Member was assured that from the presentation, Members would see the benefits it has brought to the procurement system, particularly to the balance of spend and quality.

Members were provided with a presentation on Procurement of Domiciliary Care which included key information on the Background of Domiciliary Care in Cardiff; Current Approach to Commissioning Domiciliary Care; Impact of the Current Approach to Commissioning Arrangements; Risk and Mitigation; Recommendations and Next Steps.

The Chairperson thanked Officers for the presentation and invited questions and comments from Members;

- Members were concerned that the Cabinet report had no analysis of any of the other options, no comparators to other local authorities to show if savings had been made using different models, and no detail of whether there were cheaper models available. Officers explained that the Inspectorate had endorsed the introduction of this system and that the gains had been recognised. Providers had also endorsed the whole new approach. Members were reminded that this was a vehicle to procure care and it is the work around it that is critical to its success. Members were advised that there were now double the number of providers compared to when the system was

introduced, these providers were commissioning at competitive and sustainable rates. Officers advised that an option appraisal has been carried out by the project group.

- Members asked about the cost of the IT support package and whether this was a worthwhile spend compared to employing staff to undertake the work. Officers explained that without the IT system other costs would be incurred which would be higher than the cost of the system. Officers also felt that there was an opportunity to halve the current costs.
- Members asked how long it takes from an initial visit to someone starting a care package. Officers advised that it depends on the complexity of the case but there is generally no delay and as soon as someone is on the system, a care package can be procured the same day. Officers added that there are currently no packages of care waiting from hospitals and delayed transfer of care performance is the best it has ever been.
- Members asked what was done in terms of spot checks to monitor the providers' services. Officers advised that there is a robust contractual arrangement with the providers, spot and announced visits are undertaken and Officers go out and view the providers at work. There are also robust escalating concerns procedures in place.
- Members noted from the report that 80% of care packages submitted through the DAPL are taken on at the first attempt (without having to be resubmitted through the DAPL) and asked what happens to the other 20%. Officers advised that this data was taken from a long period of time and more recently, they are being contacted by providers asking to take on care packages and that the current situation is much better than the figures suggest.
- Members asked out of the 2200 people receiving care, how many of them are receiving 24 hour care. Officers advised that this is a very small number, there are some service users with a night sitting service but this is a very small number in the domiciliary market.
- Members noted the timescale of 4 November 2018 and asked if this was enough time to implement the process. Officers considered it was ample time, all of the preparatory work had been front loaded and undertaken already so that there was enough time to deal with any obstacles that may occur. Officers anticipated that they would be ready well in advance of November. The Cabinet Member added that she was delighted that this had been run properly in relation to project management and she was happy with the timescales.
- Members referred to the average rate per hour for care packages commissioned by the Council, which showed 2 different months and 2 different years for the comparison, and considered that the same month in the same year would be more comparable.
- Members noted that provider rates have reduced recently and asked how this affects the organisations. Officers stated that if there was a huge variation in rates between providers they would be concerned. They explained that the

way in which care packages are set up, lots of the work is done behind the rates. The rates submitted show what is sustainable for the organisation, they may impact their profit but there is no impact on staffing or the quality of service. The Director added that the responsibility of the Council is to procure the best services at the right price and quality for its citizens and external business organisation such as providers will make decisions on their prices. The Cabinet Member added that she is regularly approached by people looking to get into the market so she considered the market to be healthy and positive.

- Members were pleased to hear that there was regular consultation with service users on the quality of the care received.
- With regards to the contract, Members noted that this would be for 4 years then extended on a year by year basis for up to a total of 6 years; Members considered that this should also then be reviewed on a year by year basis.

AGREED – That the Chairperson on behalf of the Committee writes to the Cabinet Member conveying the observations of the Committee when discussing the way forward.

#### 42 : SUPPORTING PEOPLE LOCAL DELIVERY PLAN

The Chairperson welcomed Councillor Lynda Thorne, Cabinet Member for Housing and Communities, Sarah McGill, Director Communities, Housing and Customer Services and Jane Thomas, Assistant Director Housing and Communities to the meeting.

The Chairperson invited the Cabinet Member to make a statement in which she thanked Officers for their work on supporting the most vulnerable people in the City. The Cabinet Member added that she was as certain as she could be that the budget for this would not be cut by Welsh Government, adding that the work that has gone into this has helped to be able to review services and reinvest into specialist services such as Street Homelessness.

Members were provided with a presentation on the Supporting People Local Delivery Plan, which included information on the Background; Supporting People Delivery and Spend – Main Changes for 2018/19; Recommissioning of Accommodation and Support Services; Recommissioning – Gender Specific Services (including domestic abuse); Recommissioning – Older Person Services and Accommodation and Support Services for Young People – Progress in Developing Services.

The Chairperson thanked Officers for the presentation and invited questions and comments from Members;

- Members asked if any mapping had been carried out for comparison to other Local Authorities with regards to services such as Prevention. Officers advised that there was no systematic mapping undertaken but best practice is always looked at and shared. It was noted that spend was very different across authorities with Cardiff's main spend being on homelessness.

- Members noted the reduction from 17 to 2 providers and considered it a dramatic reduction. Officers advised that there would also be sub contracts.
- Members were pleased to hear that the funding was unlikely to be reduced by Welsh Government this year.
- Members expressed concerns around the service for Male victims of domestic abuse, noting that no real progress had been made on this since 2016. Officers explained that the existing service would still remain; it was a complex matter that takes time and best practice needs to be considered. A statutory needs assessment had been carried out and this had shown that there was more need than had been anticipated. Officers want to get the service right and are working on a regional approach with a hope of bringing the service forward in the next year.
- Members sought clarification on which services would not be completed by 31 March and therefore extended for a further 12 months. Members were advised that these were services such as Single Person Homelessness, Single Person Gateway, and Specialist Accommodation etc. These were being considered in conjunction with Mental Health Services and a joined approach with Adult Services.
- Members made reference to Bed and Breakfast accommodation. Officers advised that Bed and Breakfast accommodation had not been used for homelessness for around 10 years, but it had been used for young person's accommodation before the gateway had been started.
- Members asked if the Homelessness Prevention Projects would address the issue of Street Homelessness in Cardiff. Officers advised that rough sleeping was unfortunately on an upward trend and whilst the highest numbers of rough sleepers ever were being brought into hostels etc., it's not bringing the numbers down. Officers further advised that there was capacity in the hostels currently so accommodation was not an issue. Intensive Support Services were needed and the effectiveness of these would be monitored, but it should be noted that new people are coming onto the streets every day.
- Members asked if the Youth Mentoring Service was advertised and were advised that this was a small, niche service that will be a part of the whole Employability Service, which will be advertised from April.
- Members noted the regional approach to Male victims of domestic abuse and asked if this approach would be considered for Female victims as victims could flee into or out of the City. Officers advised that no matter how much investment there is in prevention services, if other Local Authorities aren't investing in prevention then people will flock to Cardiff and its services, which can be difficult to manage. It was stressed that anything that could be done to support citizens of Cardiff would be. People were able to move around refuges and there does have to be a number of places proportionate for Cardiff service users.
- With reference to the One Stop Shop, Members asked why there were 2 buildings. Officers stated that this was a Capital Programme issue and would



be brought forward shortly. If the bid was successful then there would be just one building.

- Members wished to commend the work being done on Homelessness, especially the Compass Project and asked if there was any scope to include specific support on substance misuse. Officers advised that intensive support would include support for substance misuse. Members considered that this could be made clearer.
- Members requested that briefings are brought back to Committee as projects progress.

AGREED – That the Chairperson on behalf of the Committee writes to the Cabinet Member conveying the observations of the Committee when discussing the way forward.

#### 43 : WAY FORWARD

Members discussed the information received and identified a number of issues which the Chairperson agreed would be included in the letters that would be sent, on behalf of the Committee, to the relevant Cabinet Members and Officers.

#### 44 : DATE OF NEXT MEETING

Members were advised that the next meeting was scheduled for 12 February 2018 at 10.00am. This meeting would scrutinise the draft Corporate Plan and Budgetary Proposals.

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**CYNGOR CAERDYDD  
CARDIFF COUNCIL**

**COMMUNITY & ADULT SERVICES SCRUTINY COMMITTEE**

**12 FEBRUARY 2018**

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**DRAFT CORPORATE PLAN 2018–2021 and 2018-19 DRAFT BUDGET  
PROPOSALS**

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**Purpose of Report**

1. The Council's Constitution allows Scrutiny Committees to consider the draft Cabinet budget proposals prior to their consideration by the Cabinet and Full Council. This report provides Members with context for the scrutiny of those sections of the Council's draft Corporate Plan 2018-2021 and draft 2018/19 Budget Proposals that relate to the portfolios and service areas that fall within the remit of this Committee.
2. The scope of the scrutiny is as follows:
  - the relevant sections of the Corporate Plan;
  - the relevant Budgetary Proposals and their alignment with the Corporate Plan – to test whether they support delivery of the aims and priorities detailed in the Corporate Plan;
  - the relevant Budgetary Proposals in terms of potential impact on service delivery, service users and citizens of Cardiff; and
  - the achievability and deliverability of the proposed savings.
3. The Cabinet will consider the Scrutiny Committee's comments and recommendations prior to finalising their budget proposals. The draft Cabinet budget proposals will be taken to the Cabinet Meeting on 15 February 2018 for agreement, and at this meeting, a formal decision will also be taken determining the Cabinet's budget recommendations for consideration by Council, at its meeting on 22 February 2018.

## Structure of Papers

4. Attached to this report, Members will find the following appendices, which contain information relevant to this Committee's terms of reference:

**Appendix 1** - Draft Corporate Plan 2018-2021 – *to follow*

**Appendix 2** - Directorate Budgetary Analysis sheet – Social Services

**Appendix 3** - Directorate Budgetary Analysis sheet – Communities, Housing & Customer Services

**Appendix 4** – 2018/19 Directorate Savings Proposals

**Appendix 5** - Financial Pressures 2018/19

**Appendix 6** - Draft Capital Programme 2018/19 - 2022/23

**Appendix 7** - Employee Implications of Budget

**Appendix 8** - Fees and Charges – General

**Appendix 9** – Fees and Charges - HRA

**Appendix 10** - '*Changes for Cardiff*' Budget Consultation Report

5. The financial resilience, savings, financial pressures, capital programme, fees and charges, and employee implications papers have been colour-coded as follows:

- a. **Shaded pink** – Social Services (Adult Services) proposals that fall within this Committee's terms of reference.
- b. **Shaded light green** - Communities, Housing & Customer Services proposals that fall under Cllr Elsmore's portfolio within this Committee's terms of reference.
- c. **Shaded peach** - Communities, Housing & Customer Services proposals that fall under Cllr Thorne's portfolio within this Committee's terms of reference.

6. Please note that any lines highlighted in grey are not applicable to this Scrutiny Committee.

7. The Directorate Budgetary Analysis sheets are attached at **Appendices 2 and 3** provide current year information. Each line is coded alphabetically (on the far left) and the letters correspond to the cross-reference column (headed x-ref) on the Savings Proposals spreadsheet.

### **Structure of Meeting**

8. The following Cabinet Members and officers have been invited to give a short presentation providing a **corporate overview** of the 2018-19 Budget Proposals as they impact on the Committee's terms of reference, and to answer any general questions arising:

- Cllr Chris Weaver, Cabinet Member for Finance, Modernisation and Performance
- Ian Allwood (Head of Finance).

9. The meeting is then structured by **Directorate**, as follows:

- **Social Services (Adult Services) Directorate** – Cllr Susan Elsmore, Cabinet Member – Social Care, Health & Wellbeing
- **Communities, Housing & Customer Services Directorate** – Cllr Susan Elsmore, Cabinet Member – Social Care, Health & Wellbeing; and Cllr Lynda Thorne, Cabinet Member – Housing & Communities
- **Performance & Partnerships** - Cllr Lynda Thorne, Cabinet Member – Housing & Communities

## **Summary of Draft Corporate Plan 2018 – 2021**

10. In July 2017, the Council's new Administration set out a policy programme and associated delivery commitments entitled 'Capital Ambition' establishing the Cabinet's key priorities for the municipal term, and outlining a programme of action to continue to drive the city economy forward, whilst ensuring that the benefits of success are felt by all residents. It focussed on four main areas, which form the basis for the Corporate Plan 2018-21 :

- **Working for Cardiff** – Making sure that all citizens can contribute to, and benefit from, the city's success.
- **Working for Wales** – A successful Wales needs a successful capital city.
- **Working for the Future** – Managing the city's growth in a sustainable way.
- **Working for Public Services** – Making sure public services are delivered efficiently, effectively and sustainably in the face of rising demand and reducing budgets.

11. The Corporate Plan and the Well-being Plan are key documents in delivering Capital Ambition, as they translate the administration's priorities into deliverable organisational objectives. The Well-being of Future Generations act also places a statutory duty on Public Bodies to publish well-being objectives. In Cardiff, the Council and the Public Service Board have adopted the same 7 Well-being Objectives, reflecting their shared aspirations for the city and a common understanding of challenges. The Corporate Plan is therefore structured around Capital Ambition priorities and 7 well-being-objectives. The Corporate Plan also makes clear the steps the Council will undertake to make progress in achieving these objectives.

### **Working for Cardiff**

#### *Well-being Objectives:*

- Cardiff is a great place to grow up
- Cardiff is a great place to grow older
- Supporting people out of poverty
- Cardiff has Safe, Confident and Empowered Communities

### **Working for Wales**

#### *Well-being Objective:*

- A Capital City that Works for Wales

### **Working for the Future**

#### *Well-being Objective:*

- Cardiff's Population Growth is managed in a Resilient Way

### **Working for Public Services**

#### *Well-being Objective:*

- Modernising and Integrating Our Public Services

12. The Corporate Plan also sets out the Performance Measures and targets that will enable the Council, and its scrutiny committees, to monitor delivery. The example below demonstrates how the Well-being Objectives, Steps and Performance Measures relate to one another as part of a coherent policy framework.

- **Capital Ambition Priority:** Working for the Future
- **Well-being Objective:** Cardiff Grows in a Resilient Way
- **Step:** Deliver at least 2,000 new council homes, of which at least 1,000 will be delivered by May 2022.
- **Performance Measure (KPI):** Total number of new Council homes completed and provided
- **Target:** 200

13. This Cover Report is structured by directorate and appropriate Cabinet Member, and considers the sections of the Corporate Plan 2018-2021 relevant to this Committee's terms of reference, setting out the relevant Well Being Objectives, Steps and Performance Measures.

## **SUMMARY OF BUDGETARY POSITION**

14. As at 6 February 2018, the Council finds itself with a funding shortfall of approximately £19 million for 2018/19 before savings and new pressures have been accounted for. The shortfall comprises of:

<b>BUDGETARY GAP</b>	<b>£000</b>
Resources Available	601,026
Resources Required	620,254
<b>Shortfall before savings and new pressures</b>	<b>19,228</b>

15. The resources available to finance the budget before any increase in the rate of Council Tax are made up as follows:

<b>Resources Available</b>	<b>£000</b>
Resources from WG	440,947
Council Tax (at nil increase)	157,729
Use of reserves to support the budget	2,350
<b>Total Resources Available</b>	<b>601,026</b>

16. The following table summarises the resources required to cover base expenditure, commitments and budget realignments.

<b>Resources Required</b>	<b>£000</b>
<b>2018/19 adjusted base budget (after transfers)</b>	<b>595,674</b>
New Responsibilities (per settlement)	1,472
Employees (pay awards, increments, NI etc.)	3,361
Demographic pressures	5,308



Commitments	3,656
Directorate expenditure and income realignments (net)	1,194
Special inflation	4,550
Schools non-pupil number growth (net)	5,039
<b>Total Resources Required</b>	<b>620,254</b>

17. In addition to the budget shortfall of £19.228 million, the Council has identified new directorate pressures of £1.474 million bringing the shortfall to £20.702 million. Overall savings of £14.296 million have been identified, resulting in £6.406 million to be raised from additional Council Tax, as set out below:

<b>Budget Shortfall</b>	<b>£000</b>
Shortfall before directorate pressures and savings	19,228
New directorate pressures	1,474
Sub total	20,702
<b>Less</b>	
Total Savings	14,296
<b>Net amount to be raised from additional Council Tax</b>	<b>6,406</b>

18. In terms of the Directorate savings proposals of **£14.296** million:

- a. **£1.879 million** are savings from **employee costs**;
- b. **£9.391 million** are saving from **other spend**; and
- c. **£3.026 million** from increased **income**.

19. The net additional increase in Council Tax and the savings identified in the above table account for two of four components that the Council identified as part of its 2018/19 Budget Strategy. The other two components, a 30% cap on schools non-pupil number-growth and use of earmarked reserves have already been accounted for within the calculations of the Resources Required and the Resources Available for 2018/19. The table below sets out in full, the four components of the 2018/19 Budget Strategy along with their respective contributions to balancing this budget.

	<b>£000</b>
30% cap on schools growth (non-pupil number)	2,196
Use of Earmarked Reserves	2,350
Savings	14,296
Council Tax at 5% (net)	6,406
<b>TOTAL</b>	<b>25,248</b>

20. To enable the Committee to understand the prioritisation of proposed consultation savings across Directorates, the table below sets out the level of savings proposals as a percentage of overall consultation budgets for each Directorate:

<b>Total Savings by Directorate</b>	<b>Employee £000</b>	<b>Other £000</b>	<b>Income £000</b>	<b>Total £000</b>	<b>Per Cent</b>
Corporate Management	21	230	0	<b>251</b>	<b>2%</b>
Economic Development	328	1369	789	<b>2,486</b>	<b>17%</b>
Education and Lifelong Learning	455	713	110	<b>1,278</b>	<b>9%</b>
People & Communities – Communities & Housing	92	191	406	<b>689</b>	<b>5%</b>
People & Communities – Social Services	0	4810	350	<b>5,160</b>	<b>36%</b>
Planning, Transport & Environment	273	812	753	<b>1,838</b>	<b>13%</b>
Resources - Governance and Legal Services	73	123	246	<b>442</b>	<b>3%</b>
Resources - Resources	637	517	372	<b>1,526</b>	<b>11%</b>
Council Wide	0	626	0	<b>626</b>	<b>4%</b>
<b>Directorate Savings</b>	<b>1879</b>	<b>9391</b>	<b>3026</b>	<b>14296</b>	<b>100%</b>

21. Details of the Directorate Savings Proposals are shown at **Appendix 4** – see paragraph 5 of this report for colour coding details. These proposals provide risk analysis information in terms of residual risk, achievability and Equality Impact Assessment (EIA). Where a screening identifies a red or red/amber risk a full Equality Impact Assessment is undertaken. There are two EIAs applicable to this Scrutiny Committee, namely;

- Increase in Service User Charges
- Maximise the Impact of Social Care Provision

Copies of the EIAs can be found at <https://www.cardiff.gov.uk/ENG/Your-Council/Council-finance/Council-Budget/2018-19/equality-impact-assessments-2018-19/Pages/default.aspx>

### **Directorate Financial Pressures 2018-19**

22. The Financial Pressures Summary is attached at **Appendix 5**, colour coded as set out at paragraph 5. Further details are provided below, under the relevant Cabinet Member portfolio section.

### **Council Capital Programme 2018-19 – 2022-23**

23. The draft Capital Programme is attached at **Appendix 6**, colour coded as set out at paragraph 5. The proposed 2018/19 budget outlines capital expenditure proposals of **£141,764** million for 2017/18. Further details are provided below under each relevant Directorate section.

### **Employee Implications of Budget**

24. This table, attached at **Appendix 7**, provides a summary of the impact on posts across the Council. The employee implications of savings proposals within Directorates are colour coded as per paragraph 5 of this report.

## **Fees and Charges**

25. **Appendices 8 & 9** provide a summary of Fees and Charges, colour coded as per paragraph 5 of this report. Members will note that **Appendix 9** sets out fees and charges specific to the HRA, and that both 'changes in prices' and where there is 'no proposed price change' are listed.

## **Specific Proposals within CASSC Terms of Reference**

26. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budgetary proposals and their alignment to the Corporate Plan 2018 - 2021, for the proposals which relate to this Committee's terms of reference. These are set out below by Directorate, in the order shown on the agenda for this meeting.

## **Social Services (Adult Services) Directorate**

27. Councillor Susan Elsmore, Cabinet Member for Social Care, Health & Wellbeing; and Tony Young, Director of Social Services have been invited to give a presentation and answer Members' questions on the relevant sections of the Draft Corporate Plan and budget proposals for this Directorate.

28. Members are asked to refer to **the Appendices attached**, in relation to the following proposals, shaded pale pink:

## **Corporate Plan – Appendix 1**

**Capital Ambition Priority 1: Working for Cardiff**  
**Well-being Objective: Cardiff is a great place to grow up**

### **Steps:**

- **Empower people to remain independent at home and reduce reliance on intensive interventions** by preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living. Key activities will include:
  - Promoting the First Point of Contact Service to prevent unnecessary hospital admissions
  - Developing a First Point of Contact to support people to leave hospital safely and in a timely manner.
  - Piloting new approaches to Locality Working
  - Extending Direct Payments to more people.
  - Establishing Re-ablement as the unifying model for the provision of community based domiciliary care
- Consolidate Cardiff's status as a recognised **Dementia Friendly City** during 2018/19 to support those affected by dementia, enabling them to contribute to, and participate in, mainstream society. This will include:
  - Phase 1: Refurbishing existing day centres to provide dementia support.
  - Phase 2: Establishing a specialist dementia day service in partnership with the University Health Board.

### **Measuring Performance:**

- Adults who are satisfied with the care and support they received - No target set
- Adults reporting that they felt involved in any decisions made about their care and support - No target set

- The percentage of clients who felt able to live independently in their homes following support from the Independent Living Services - 95%
- The percentage of adults who completed a period of re-ablement and have a reduced package of care and support 6 months later - No target set
- The percentage of people who feel reconnected into their community through intervention from day opportunities - 70%

**Capital Ambition Priority 1: Working for Cardiff**  
**Well-being Objective: Cardiff has Safe, Confident and Empowered Communities**

**Steps:**

- **Ensure children and adults are protected from risk of harm and abuse by:**
  - Revising the Child Sexual Exploitation Strategy by March 2019 to encompass new and emerging themes of child and adult exploitation
  - Raising awareness among public and professionals safeguarding issues for the duration of the plan.
  - Continue implementation with key partners of the “Signs of Safety” model, a strength-based whole-service methodology for working with children and families in need of care and support, for completion by 2022
  - Designing and implement a parallel model in adult’s services by 2022
- **Respond to the Parliamentary Review of Health and Social Care in Wales**, which makes the case for reforming Wales’ health and care system; particularly the way care and support is delivered by public, independent and third sector

- **Continue to develop and support the workforce** by implementing the requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 and ensuring that all relevant professionals are appropriately qualified by 2020.
- Continue to implement a sustainable finance and service delivery strategy across Children's and Adult Services throughout 2018/19, where the **commissioning and delivery of services is evidence based, outcome focussed and commercially sound.**
- **Empower people with a learning disability to be more independent** by developing a Regional Learning Disabilities Strategy by March 2019.

Measuring Performance:

- The percentage of Council Staff completing Safeguarding Awareness Training - 50%
- Total number of children and adults in need of care and support using the Direct Payments Scheme (local) - 910

**Savings Proposals - Appendix 4 (these proposals total £4.44M)**

- Line 40** - Increase service user charges in line with Welsh Government (WG) policy - £350,000
- Line 41** - Expand the use of technology to reduce the need for commissioned care - £120,000
- Line 42** - Better use of funding for new care home placements - £450,000
- Line 43** - Reduce the number of new care home placements - £300,000
- Line 44** – Review Continuing Health Care (CHC) funding towards the cost of care packages - £820,000
- Line 47** - Maximise the impact of the Community Resource Team (CRT) to support more people to become more independent - £1.2m

- g) **Line 48** - Maximise the impact of social care provision to support more people to become more independent - £1.2m

**Financial Pressures – Appendix 5 (these proposals total £109,000)**

- h) **Line 4** – Learning Disabilities Internal Day Care - £72,000
- i) **Line 5** – Enhanced Programme for Reviews - £37,000

**Capital Programme – Appendix 6**

- j) **Line 49** – Learning Disabilities Internal Day Care
- k) **Line 75** – Learning Disabilities Internal day Care Tremorfa

**Employee Implications of Budget – Appendix 7**

- l) **Line 13** – create 3 posts – Learning Disabilities Internal Day Care
- m) **Line 14** – create 1 post – Enhanced Programme for Reviews
- n) **Line 15** – create 4 posts – Additional Support Worker posts – Specialist Services

**Fees and Charges – Appendix 8**

- o) **Line 171** – Maximum charge for non-residential care services – per week

**Communities, Housing and Customer Services Directorate**

29. Councillor Susan Elsmore, Cabinet Member for Social Care, Health & Wellbeing; Councillor Lynda Thorne, Cabinet Member for Housing & Communities; and Sarah McGill, Director of Communities, Housing and Customer Services have been invited to give presentations and answer Members' questions on the relevant sections of the Draft Corporate Plan and budget proposals for this Directorate.



## **Councillor Elsmore – Social Care, Health & Wellbeing**

30. Members are asked to refer to **the Appendices attached**, in relation to the following proposals, shaded peach:

### **Corporate Plan – Appendix 1**

**Capital Ambition Priority 1: Working for Cardiff**  
**Well-being Objective: Cardiff is a great place to grow up**

#### **Steps:**

- **Empower people to remain independent at home and reduce reliance on intensive interventions** by preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living. Key activities will include:
  - Promoting the First Point of Contact Service to prevent unnecessary hospital admissions
  - Developing a First Point of Contact to support people to leave hospital safely and in a timely manner.
  - Piloting new approaches to Locality Working
  - Extending Direct Payments to more people.Establishing Re-ablement as the unifying model for the provision of community based domiciliary care
- **Address social isolation and enhance quality of life of older people** by developing intergenerational working within schools, community groups, leisure centres and private sector partners.

#### **Measuring Performance:**

- The percentage of clients who felt able to live independently in their homes following support from the Independent Living Services - 95%

- The percentage of adults who completed a period of re-ablement and have a reduced package of care and support 6 months later - No target set
- The percentage of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adult Services - 72%
- The average number of calendar days taken to deliver a Disabled Facilities Grant (from first contact to payment date) - 190
- The percentage of Telecare calls resulting in an ambulance being called out - 10%
- The percentage of people who feel reconnected into their community through intervention from day opportunities - 70%

**Capital Ambition Priority 1: Working for Cardiff**  
**Well-being Objective: Cardiff has Safe, Confident and Empowered Communities**

**Steps:**

- Help **prevent violence against women, domestic abuse and sexual violence** by developing a regional strategy, implementing the newly-commissioned services for female victims and exploring a regional service for male victims

**Measuring Performance:**

- Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff – 100%

#### **Savings Proposals - Appendix 4 (these proposals total £228,000)**

- a) **Line 25** - Disabled Facilities Grant (DFG) fee income and additional selling of services – £105,000
- b) **Line 32** - Prevention Services - Deletion of Community Care Aid Worker - £23,000
- c) **Line 94** – Expansion of Meals on Wheels - £100,000

#### **Financial Pressures – Appendix 5**

- d) **Line 3** – Joint Equipment Service - £76,000

#### **Capital Programme- Appendix 6**

- e) **Line 1** - Disabled Adaptations Grants
- f) **Line 26** – Day Centre Opportunities Strategy
- g) **Line 28** – Domestic Abuse Multi Agency Hub
- h) **Line 49** – Learning Disabilities Internal Day Care
- i) **Line 75** – Learning Disabilities Internal Day Care Tremorfa

#### **Employee Implications of Budget – Appendix 7**

- j) **Line 10** – Delete 1 post - vacant post within Prevention Services
- k) **Line 12** – Create 3 x posts – Joint Equipment Service

#### **Fees and Charges – Appendix 8**

- l) **Lines 95-96** - Disabled Facilities Services.
- m) **Lines 97-107** – Telecare.
- n) **Lines 188-189** - Meals on Wheels.

## **Councillor Thorne – Housing & Communities**

31. Members are asked to refer to **the Appendices attached**, in relation to the following proposals, shaded green:

### **Corporate Plan – Appendix 1**

#### **Capital Ambition Priority 1: Working for Cardiff Well-being Objective: Supporting People out of Poverty**

- **Better support people into work by integrating employment support services.** This will include:
  - Promoting and extending volunteering opportunities
- Ensure support is available to **mitigate potentially negative consequences associated with the roll-out of Universal Credit**, by
  - Providing digital access and assistance across the city
  - Working with private landlords to identify how the Council can help them with the change
  - Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need.
  - Developing an advice telephone line for customers
- Deliver the Rough Sleeper Strategy to **address rough sleeping in the city** by:
  - Implementing a 'No First Night Out' policy.
  - Piloting new approaches, including a 'Housing First' model which moves rough sleepers straight from the streets into a home.
  - Delivering the Give DIFFerently campaign

#### **Measuring Performance**

- The number of customers supported and assisted with their claims for Universal Credit - 1,500

- Additional weekly benefit awarded to clients of the City Centre Advice Team - £13,000,000
- The number of rough sleepers assisted into accommodation - 168
- Percentage of households threatened with homelessness successfully prevented from becoming homeless - 60%
- The percentage of clients utilising Housing First for whom the cycle of homelessness was broken - 50%

**Capital Ambition Priority 1: Working for Cardiff**  
**Well-being Objective: Cardiff has Safe, Confident and Empowered Communities**

**Steps:**

- **Invest in the regeneration of local communities** by:
  - Complete the further development of the Butetown Pavilion Scheme.
  - Completing a new retail parade of 9 shop units as part of the Maelfa redevelopment by Spring 2019.
  - Launching a further round of the Neighbourhood Renewal Schemes programme by autumn 2018.
  - Explore opportunities for further long term investment through the Targeted Regeneration Investment Programme
- Continue to develop the **Community Hub and Well-being programme** in collaboration with the University Health Board and other partners. Activities include:
  - Completing the extended St Mellons Community Hub by Summer 2018
  - Work with partners to investigate other Hub projects such as.
  - Developing additional library based hub facilities
  - Develop a network of youth service hubs

- **Deliver phase 2 of the neighbourhood partnership scheme** to give people a voice in shaping Council services and better connect people with local service providers and activities in their neighbourhoods
- **Implement the National Community Cohesion Action Plan** 2017/2020, and undertake a review of the Local Delivery Plan in April 2018. Activities will include work collaboratively with the Welsh Government's to support engagement with communities experiencing exclusion or prejudice (Resources).
- **Drive up standards in the private rented housing sector** by taking enforcement action against rogue agents and landlords letting and managing properties (City Operations).

#### Measuring Performance

- The percentage of customers satisfied with completed regeneration projects. - 70%
- The number of visitors to libraries and Hubs across the City - 3,300,000
- The percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed" - 95%
- The number of visits (hits) to the volunteer portal - 50,000

<b>Capital Ambition Priority 1: Working for Cardiff</b> <b>Well-being Objective: Cardiff is a great place to grow up</b>
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- **Deliver the older person's strategy to support independent living**, including fully understanding their housing needs and aligning work between Communities, Health and Social Services.

**Capital Ambition Priority 3: Working for the Future**  
**Well-being Objective: Cardiff Grows in a Resilient Way**

**Steps:**

- **Deliver at least 2,000 new council homes**, of which at least 1,000 will be delivered by May 2022.

**Measuring Performance**

- Total number of new Council homes completed and provided - 200

**Savings Proposals - Appendix 4 (these proposals total £444,000)**

- a) **Line 27** – Supporting People Grant Realignment – 14,000
- b) **Line 28** – Assessment and Support Realignment - £26,000
- c) **Line 29** – Appeals and Complaints Team service integration - £103,000
- d) **Line 31** – Deletion of two vacant Benefit Officer Posts - £60,000
- e) **Line 33** – Neighbourhood Regeneration – Service Integration - £11,000
- f) **Line 34** – New approach to building Resilient Communities - £80,000
- g) **Line 36** – Efficiencies - £71,000
- h) **Line 37** – Benefits - £9,000
- i) **Line 38** – Citizens Advice Bureau (CAB) Contract – Agreed Reduction - £30,000
- j) **Line 39** – Removal of Neighbourhood Partnership Fund - £40,000

**Capital Programme- Appendix 6**

- k) **Line 2** – Owner Occupier Costs – Housing Regeneration
- l) **Line 3** – Alleygating
- m) **Line 4** – Neighbourhood Renewal Schemes
- n) **Line 5** – Community Shopping Centre Regeneration – Clare Road/Penarth Road
- o) **Line 25** – St Mellons Hub
- p) **Line 27** –Maelfa Centre

- q) **Line 51** – Neighbourhood Renewal Schemes
- r) **Line 52** – Travellers Site Expansion
- s) **Line 53** – Targeted Regeneration Investment Programme
- t) **Line 55** – Butetown Pavilion
- u) **Line 84** – Maelfa Regeneration – Commercial Properties

**HRA Capital Programme (at the end of Appendix 6)**

- v) **Line 100** – Regeneration and Area Improvement Strategies
- w) **Line 101** – External and Internal Improvements to Buildings
- x) **Line 102** – New Build Council Housing/Acquisition
- y) **Line 103** – Hub Development
- z) **Line 104** – Disabled Facilities Service

**Employee Implications of Budget – Appendix 7**

- aa) **Line 9** – Delete 2 posts - vacant posts within Housing Benefit
- bb) **Line 11** – Delete (0.34) – Introduction of new Housing online form

**Fees and Charges – Appendix 8**

- cc) **Lines 93-94** – Gypsy & Traveller Sites.
- dd) **Lines 354-355** – Meals on Wheels

Attached as **Appendix 9** are fees and charges specific to the HRA.

**Performance & Partnerships**

32. Within the Community & Adult Services Scrutiny Committee's Terms of Reference is the requirement to scrutinise Community Safety and Crime & Disorder. The following commitments, under Councillor Thorne's Portfolio, are set out in the Corporate Plan (**Appendix 1**).



**Capital Ambition Priority 1: Working for Cardiff**  
**Well-being Objective: Cardiff has Safe, Confident and Empowered Communities**

**Steps:**

- **Review and Reform the Community Safety Partnership**  
governance and delivery arrangements to focus on shared priorities, by October 2018 (Resources).
- **Tackle substance misuse in the city** by undertaking a review of the risk factors, with a focus on supporting young people.
- **Deliver the Night Time Economy Strategy** – working with Public Services Board partners (link with Economy & Culture Scrutiny Committee)

**Consultation & Engagement Process**

33. The Council's *Changes for Cardiff* budget consultation survey launched on the 2nd November 2017 and ran until 14th December 2017.

34. A range of mechanisms were used as part of the process, including:

- Online Survey, promoted electronically and made available on dedicated Council Web pages.
- Paper survey – 2,000 copies distributed through leisure centres, libraries and hubs and available at a range of face-to-face events held at locations across the city.
- Eighteen community engagement events held at community buildings across the city.
- A further 7 focus groups held with specific individuals who are less frequently heard e.g. mental health services users, BME groups and younger people.

- Opportunity for people to email comments directly via [budget@cardiff.gov.uk](mailto:budget@cardiff.gov.uk)
- Consultation promoted via email to members of the Cardiff Citizens' Panel and the wider Council email address list (91,391 unique email addresses)
- Communicated to approximately 6,000 staff within the City of Cardiff Council via Your News
- The consultation was further supported by regular promotion carried out via social media throughout the consultation period via @cardiffcouncil and @cardiffdebate, and Facebook 'Boosts' were carried out to increase the visibility of the promotion.

35. A total of **2,937 responses were received** to the consultation. This represents an increase of 17% (or c.500 responses) compared to the 2017/18 budget consultation.

36. *Specific to CASSC - The Changes for Cardiff* budget consultation results have now been analysed and a full copy of the report is attached at **Appendix 9**. Members' attention is drawn to the following:

- a. Pages 16-17 – Meals on Wheels
- b. Pages 28 – 31 - Early Intervention and Prevention (Adult Services)
- c. Pages 36-37 – Volunteering
- d. Page 38 – Priorities for 2018/19 – top priority *“Building more affordable houses and tackling homelessness”*

## Way Forward

37. Members have the opportunity to scrutinise the draft Corporate Plan 2018/20, the alignment of the draft budgetary proposals 2018/19 with the draft Corporate Plan, the potential impact of the draft budgetary proposals on service delivery, service users and citizens of Cardiff and the achievability and deliverability of the budget proposals.

38. Officers will make a presentation on the overall budget position, and issues falling within the terms of reference of this Committee. The relevant Cabinet Members and Officers will be available to answer Members' questions. Presentations will be provided for Councillor Elsmore's portfolio.

39. Following consideration of the budget proposals, presentations and answers to Member questions, the Committee may wish to provide its comments, observations and recommendations to the Cabinet for consideration at their meeting on 15 February 2018.

### **Legal Implications**

40. 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**

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

## **RECOMMENDATION**

The Committee is recommended to give consideration to the information attached to this report and received at this meeting and to submit any recommendations, observations or comments to the Cabinet.

**Davina Fiore**

**Director of Governance and Legal Services**

**06 February 2018**

## People and Communities - Social Services - Controllable Budgetary Analysis 2017/18

		Expenditure					Income			Net	PROPOSED SAVINGS
Sub Division of Service		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2018/19 £
<b>Children's Services</b>											
<b>Targeted Children in Need Services</b>											
A	** Children in Need/Child Protection	3,686,390	4,038,000	916,390	0	8,640,780	0	(105,850)	(105,850)	8,534,930	
B	** Intake and Assessment	2,457,090	83,800	63,850	0	2,604,740	0	(494,130)	(494,130)	2,110,610	
C	** Family Support	1,595,140	540,690	22,700	0	2,158,530	0	(35,490)	(35,490)	2,123,040	40,000
<b>Targeted Children in Need Services</b>		<b>7,738,620</b>	<b>4,662,490</b>	<b>1,002,940</b>	<b>0</b>	<b>13,404,050</b>	<b>0</b>	<b>(635,470)</b>	<b>(635,470)</b>	<b>12,768,580</b>	<b>40,000</b>
<b>Specialist Looked After Children Services</b>											
D	** Unaccompanied Asylum Seeking Children	163,890	290,600	255,100	0	709,590	(360,000)	(4,600)	(364,600)	344,990	
E	** Looked After Children Service	3,062,950	2,436,540	160,300	0	5,659,790	0	(1,750)	(1,750)	5,658,040	
F	** Fostering	659,820	2,320,150	12,930	0	2,992,900	0	(550)	(550)	2,992,350	
G	** Personal Advisor Services	691,430	0	21,420	0	712,850	0	0	0	712,850	
<b>Specialist Looked After Children Services</b>		<b>4,578,090</b>	<b>5,047,290</b>	<b>449,750</b>	<b>0</b>	<b>10,075,130</b>	<b>(360,000)</b>	<b>(6,900)</b>	<b>(366,900)</b>	<b>9,708,230</b>	<b>0</b>
<b>Children's Strategy, Commissioning and Resources</b>											
H	** Placements	48,950	18,049,640	280	0	18,098,870	0	(77,090)	(77,090)	18,021,780	680,000
I	** Training, Performance and Support	3,766,200	266,160	83,300	(653,440)	3,462,220	(753,390)	(140,000)	(893,390)	2,568,830	
J	** Families First/Other Grants	823,250	4,960,680	73,280	0	5,857,210	(5,794,370)	(1,000)	(5,795,370)	61,840	
K	** Legal and Other Man. and Support Costs	713,370	427,460	200	(107,470)	1,033,560	0	(35,880)	(35,880)	997,680	
L	** Adoption	65,180	1,276,000	1,430	0	1,342,610	0	(34,000)	(34,000)	1,308,610	
<b>Children's Strategy, Commissioning and Resources</b>		<b>5,416,950</b>	<b>24,979,940</b>	<b>158,490</b>	<b>(760,910)</b>	<b>29,794,470</b>	<b>(6,547,760)</b>	<b>(287,970)</b>	<b>(6,835,730)</b>	<b>22,958,740</b>	<b>680,000</b>
M	** Safeguarding	1,339,140	5,200	6,430	0	1,350,770	0	(41,380)	(41,380)	1,309,390	0
N	** Youth Offending Team	1,217,310	517,600	42,170	(72,040)	1,705,040	(1,068,250)	(18,270)	(1,086,520)	618,520	0
<b>**** Children's Services</b>		<b>20,290,110</b>	<b>35,212,520</b>	<b>1,659,780</b>	<b>(832,950)</b>	<b>56,329,460</b>	<b>(7,976,010)</b>	<b>(989,990)</b>	<b>(8,966,000)</b>	<b>47,363,460</b>	<b>0</b>
<b>Adult Services</b>											
<b>Older People Services</b>											
O	** Older People (Commissioning and Assessment)	3,072,820	36,173,210	2,447,880	0	41,693,910	(386,000)	(7,017,720)	(7,403,720)	34,290,190	2,750,000
P	** Older People Internal day care	892,520	53,370	31,000	0	976,890	0	(55,070)	(55,070)	921,820	
Q	** MHSOP (Commissioning and Assessment)	528,080	6,507,770	425,490	0	7,461,340	0	(1,093,000)	(1,093,000)	6,368,340	
R	** Reablement Service	4,166,620	67,010	99,960	(80,000)	4,253,590	0	(475,000)	(475,000)	3,778,590	
S	** ICF Schemes	667,500	0	0	0	667,500	0	(667,500)	(667,500)	0	
<b>Older People Services</b>		<b>9,327,540</b>	<b>42,801,360</b>	<b>3,004,330</b>	<b>(80,000)</b>	<b>55,053,230</b>	<b>(386,000)</b>	<b>(9,308,290)</b>	<b>(9,694,290)</b>	<b>45,358,940</b>	<b>2,750,000</b>
<b>Learning Disabilities</b>											
T	** Learning Disabilities (Commissioning and Assessment)	2,531,860	32,502,580	748,770	0	35,783,210	(310,000)	(5,337,500)	(5,647,500)	30,135,710	
U	** Learning Disabilities Internal Day Care	1,877,170	60,660	49,460	0	1,987,290	0	(1,360)	(1,360)	1,985,930	
V	** Learning Disabilities Internal Supported Accommodation	2,731,300	27,980	50,800	0	2,810,080	(237,110)	(50,000)	(287,110)	2,522,970	
<b>Learning Disability Services</b>		<b>7,140,330</b>	<b>32,591,220</b>	<b>849,030</b>	<b>0</b>	<b>40,580,580</b>	<b>(547,110)</b>	<b>(5,388,860)</b>	<b>(5,935,970)</b>	<b>34,644,610</b>	<b>0</b>
0-V	<b>Cross Divisional Savings</b>										<b>870,000</b>

W	Mental Health	2,413,340	6,835,730	192,720	0	9,441,790	(130,850)	(470,200)	(601,050)	#	8,840,740	0	
X	Alcohol & Drugs	524,300	720,670	32,820	0	1,277,790	(20,970)	(59,450)	(80,420)	#	1,197,370	0	
Y	Physically Disabled	615,720	5,463,940	4,263,570	0	10,343,230	(1,376,000)	(338,000)	(1,714,000)	#	8,629,230	0	
Z	Emergency Duty Team/Grants/Other Adults Services	705,880	1,341,070	2,420	0	2,049,370	(35,030)	(130,000)	(165,030)	#	1,884,340	0	
	Resources												
AA	** Accommodation, Support, Performance, Management	1,191,670	431,800	820,110	0	2,443,580	0	(136,890)	(136,890)	#	2,306,690		
AB	** Finance and Business Support	1,140,760	18,240	(7,220)	0	1,151,780	0	(30,350)	(30,350)	#	1,121,430		
	Resources	2,332,430	450,040	812,890	0	3,595,360	0	(167,240)	(167,240)	#	3,428,120	0	
	**** Health & Social Care	23,059,540	90,204,030	9,157,780	(80,000)	122,341,350	0	(2,495,960)	(15,862,040)	(18,358,000)	#	103,983,350	0
A-AB	Cross Directorate Savings											820,000	
	TOTAL PEOPLE AND COMMUNITIES - SOCIAL SERVICES	43,349,650	125,416,550	10,817,560	(912,950)	178,670,810	0	(10,471,970)	(16,852,030)	(27,324,000)	#	151,346,810	5,160,000

## People and Communities - Communities and Housing - Controllable Budgetary Analysis 2017/18

		Expenditure					Income			Net	PROPOSED SAVINGS
Sub Division of Service		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2018/19 £
A	Service Management and Support	914,350	29,410	1,000	(22,000)	922,760	0	(484,820)	(484,820)	437,940	0
	Assessment & Support										
B	** Assessment & Support OM	69,970	4,000	0	0	73,970	0	(14,140)	(14,140)	59,830	0
C	** Benefits Assessment	3,791,980	166,560	191,470	(477,610)	3,672,400	(1,609,750)	(507,600)	(2,117,350)	1,555,050	109,000
D	** Supporting People & Tenant Support	481,250	13,920	9,690	(56,890)	447,970	(359,390)	(46,970)	(406,360)	41,610	0
E	** Homelessness & Housing Options	1,255,890	198,870	248,950	(309,840)	1,393,870	0	(23,590)	(23,590)	1,370,280	0
F	** Outreach, Hostels & Gypsy Sites	472,080	86,240	308,560	(750)	866,130	(158,520)	(596,000)	(754,520)	111,610	0
	Total Assessment & Support	6,071,170	469,590	758,670	(845,090)	6,454,340	(2,127,660)	(1,188,300)	(3,315,960)	3,138,380	109,000
G	Preventative Services	1,775,660	447,080	12,960	(58,040)	2,177,660	0	(2,211,430)	(2,211,430)	(33,770)	0
	Face to Face Customer Services										
H	** Hub Management	957,420	24,570	602,340	(88,090)	1,496,240	(78,010)	(383,080)	(461,090)	1,035,150	50,000
I	** Housing & Benefits & Enquiries	325,100	10,200	9,430	0	344,730	(209,720)	(128,680)	(338,400)	6,330	0
	Total Face to Face Customer Services	1,282,520	34,770	611,770	(88,090)	1,840,970	(287,730)	(511,760)	(799,490)	1,041,480	50,000
J	Service Development & Improvement	498,820	1,027,290	184,440	0	1,710,550	(603,400)	(377,940)	(981,340)	729,210	133,000
K	Systems & Subsidy	0	1,438,000	156,255,160	0	157,693,160	(152,636,160)	(4,100,000)	(156,736,160)	957,000	0
L	Independent Living Services	1,701,270	2,133,960	550,240	(622,340)	3,763,130	0	(1,811,620)	(1,811,620)	1,951,510	128,000
	Supporting People Services										
M	** Supporting People Administration	197,890	6,330	760	0	204,980	0	0	0	204,980	0
N	** Supporting People Programme Grant (SPPG)	0	14,654,060	440,000	0	15,094,060	(15,094,060)	0	(15,094,060)	0	0
	Total Supporting People Services	197,890	14,660,390	440,760	0	15,299,040	(15,094,060)	0	(15,094,060)	204,980	0
O	Neighbourhood Regeneration	613,630	73,670	65,150	(76,000)	676,450	0	(444,140)	(444,140)	232,310	11,000
P	Libraries	2,040,960	760,970	74,300	(11,600)	2,864,630	(19,000)	(415,410)	(434,410)	2,430,220	50,000
Q	Into Work Services	386,000	75,850	7,040	(110,000)	358,890	(177,000)	(52,000)	(229,000)	129,890	0
R	** Adult & Community Learning	909,780	237,590	230,980	(55,000)	1,323,350	(941,950)	(428,110)	(1,370,060)	(46,710)	17,000
S	** Communities First	219,110	2,913,890	75,060	0	3,208,060	(3,071,000)	(137,060)	(3,208,060)	0	0
T	** Neighbourhood Partnerships	180,900	72,100	0	0	253,000	0	0	0	253,000	120,000
A-T	Cross Directorate Savings										71,000
	**** People and Communities - Communities and Housing	16,792,060	24,374,560	159,267,530	(1,888,160)	198,545,990	(174,957,960)	(12,162,590)	(187,120,550)	11,425,440	689,000

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## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19				Budget		Saving				Risk Analysis				
Employee Costs		Other Spend	Income			2018/19 Total								
No.	Directorate	Theme	Proposal	X Ref	£000	£000	£000	£000	£000	Status	Residual	Achievability	EIA	Cabinet Portfolio
1	Corporate Management	Review of External Spend	<b>Reduction in the amount available to support events and market the city</b> Reducing the amount available to support events, market the city and take advantage of opportunities presenting themselves during 2018/19.	M	484	0	210	0	210	Detailed plan	Green	Green	Amber-Green	Leader's Portfolio
2			<b>External Audit and ex-employee pension contributions</b> Reduction in spend on the audit of the Council as well as a reduction in contributions to pension funds in relation to ex-employees	M	484	21	10	0	31	Realised	Green	Green	Green	Leader's Portfolio
3			<b>Efficiency Savings in Corporate Management</b> Review of spend on supplies and services	A	480	0	10	0	10	Detailed plan	Green	Green	Green	Leader's Portfolio
Corporate Management Total						21	230	0	251					
4	Economic Development	Income Generation	<b>Increase in Income - Strategic Estates</b> Increase income from the investment portfolio and operational estate.	N	(5,503)	0	0	253	253	Detailed plan	Amber-Green	Red-Amber	Green	Investment & Development
5			<b>Pest Control - Expanding market share</b> Exploring opportunities for expanding the Council's market share through exploring opportunities for working with the private sector and other public bodies.	AT	(230)	0	0	40	40	Detailed plan	Green	Amber-Green	Green	Investment & Development
6			<b>Improved charging and income generation for Security Services</b> The saving will be delivered through a combination of income growth and the implementation of efficiency measures across Council buildings.	AQ	(54)	0	0	50	50	Detailed plan	Green	Red-Amber	Green	Investment & Development
7			<b>Income generation from Building Cleaning services</b> To be delivered through a new marketing and service delivery plan.	AR	(155)	0	0	105	105	Detailed plan	Green	Red-Amber	Green	Investment & Development
8			<b>Leisure Services - Cardiff International White Water</b> Generate additional income through an increase in prices.	K-O	(2,386)	0	0	9	9	Detailed plan	Green	Green	Amber-Green	Culture & Leisure
9		Business Processes including Digitalisation	<b>St. David's Hall</b> Review of Costs, Income and Service Delivery	T	(4,850)	50	40	60	150	Detailed plan	Amber-Green	Amber-Green	Green	Culture & Leisure
10			<b>New Theatre</b> Review of Costs, Income and Service Delivery	U	(5,280)	50	40	60	150	Detailed plan	Amber-Green	Amber-Green	Green	Culture & Leisure
11			<b>Cardiff Castle</b> Review of Costs, Income and Service Delivery	X	(3,942)	100	0	138	238	Detailed plan	Amber-Green	Amber-Green	Green	Culture & Leisure
12			<b>Reduced service in Tourism</b> Deletion of two vacant posts in Tourism	Y	380	47	0	0	47	Detailed plan	Green	Green	Green	Investment & Development
13			<b>Building Services - Efficiency Improvements</b> To be delivered through new operational plan to improve scheduling and efficiencies in the supply chain	AW	1,184	0	175	0	175	Detailed plan	Green	Red-Amber	Green	Investment & Development
14			<b>Play Services</b> Implementation of the agreed model for Children's Play.	P	1,596	37	78	0	115	Detailed plan	Green	Green	Red-Amber	Culture & Leisure
15			<b>Parks</b> A package of proposals that will see reduced management costs across the Parks & Sport service, generation of additional income and a reduction in the costs of external contracts by bringing this work back in-house.	F-J	4,520	44	23	74	141	Detailed plan	Amber-Green	Green	Green	Culture & Leisure
16			<b>Efficiencies</b> In line with the Council's digital strategy, this saving will be achieved through delivering business efficiencies through third party spend, changing processes,	A-AX	60,389	0	40	0	40	General planning	Green	Green	Green	Investment & Development / Culture & Leisure
17		Review of External Spend	<b>Removal of International Pool subsidy</b> Expectation that the international pool will operate without Council subsidy under new arrangements from 2018/19	D	1,023	0	973	0	973	Detailed plan	Green	Green	Green	Investment & Development
Economic Development Total						328	1,369	789	2,486					

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19				Budget		Saving				Risk Analysis				
Employee Costs		Other Spend	Income			2018/19 Total								
No.	Directorate	Theme	Proposal	X Ref	£000	£000	£000	£000	£000	Status	Residual	Achievability	EIA	Cabinet Portfolio
18	Education & Lifelong Learning	Income Generation	<b>Increased income within Education Traded Services</b> This saving will be achieved through an increase of 10p in the price of a school meal from April 2018, in addition to a review of pricing across other traded services.	X	(6,903)	0	0	110	110	Detailed plan	Green	Amber-Green	Red-Amber	Education, Employment & Skills
19		Business Processes including Digitalisation	<b>Delegation of Pupil Referral Unit (PRU) provision</b> Full year effect of decision made in 2017/18 to delegate the responsibility for the PRU provision to a secondary school.	J	743	255	110	0	365	Realised	Green	Green	Green	Education, Employment & Skills
20			<b>Education Directorate - Central staffing and management costs</b> This is the full financial year effect of the 2017/18 saving which was to be achieved through a reduction of staffing following a reorganisation/ rationalisation of the staffing structures within the Education Directorate - taking into account all opportunities to offset costs through additional income or use of grants.	N	1,529	200	0	0	200	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills
21			<b>Delegation of responsibility for licences associated with school provision</b> This saving would be achieved by delegating the responsibility for paying for licences, including performance and copyright licences, to schools.	A	978	0	250	0	250	Detailed plan	Green	Green	Green	Education, Employment & Skills
22		Review of External Spend	<b>Efficiencies</b> This saving will be achieved through a reduction in the annual costs of software packages used for schools finance and to facilitate online training of schools based staff.	N-R	3,121	0	80	0	80	General planning	Green	Amber-Green	Green	Education, Employment & Skills
23			<b>Reduction in central commitment for Commissioned Early Years Places</b> Reduction in spend on nursery places in external private nurseries made possible by increased numbers of available places in maintained nursery classes in primary schools.	K	336	0	200	0	200	Detailed plan	Green	Red-Amber	Green	Education, Employment & Skills
24			<b>Reduction in annual contribution to Central South Education Consortium (CSC) &amp; Education Improvement Grant (EIG) matchfunding</b> A reduction to the annual contribution made towards the core budget of the CSC and a reduction in the Council's requirement to match fund the EIG in line with reductions to the overall level of grant funding provided by Welsh Government.	O	1,455	0	73	0	73	Detailed plan	Red-Amber	Red-Amber	Green	Education, Employment & Skills
Education & Lifelong Learning Total						455	713	110	1,278					
25	People & Communities - Communities & Housing	Income Generation	<b>Disabled Facilities Grant (DFG) fee income and additional selling of services</b> Fee income based on the assumption that capital will remain unchanged for 2018/19. It is proposed to charge for low level equipment provided through the Joint Equipment Service, and for Council services for clients who do not qualify for a DFG. This service has not been provided previously.	L	(1,812)	0	0	105	105	Detailed plan	Green	Amber-Green	Green	Social Care, Health & Well-being
26			<b>Phased removal of Council subsidy to deliver Adult Community Learning</b> Third and final year of the phased reduction of Council funding to support the Adult Community Learning Leisure Programme - the service will then become fully self-funding.	V	(1,370)	0	0	17	17	Detailed plan	Green	Amber-Green	Green	Education, Employment & Skills
30			<b>New approach to Employability Services</b> A Cabinet report in November 2017 agreed a new approach to Employability Services, including better alignment of existing grant funding and increased income from sale of training which would offset existing management costs, thereby releasing savings.	H	(491)	0	0	50	50	Detailed plan	Green	Amber-Green	Green	Housing & Communities
27			<b>Supporting People Grant Realignment</b> Better alignment of Supporting People Grant funding to offset the work undertaken by the Housing Officer at Adams Court.	C	(2,117)	0	0	14	14	Realised	Green	Green	Green	Housing & Communities

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Employee Costs		Other Spend	Income			2018/19 Total								
No.	Directorate	Theme	Proposal	X Ref	£000	£000	£000	£000	£000	Status	Residual	Achievability	EIA	Cabinet Portfolio
28	People & Communities - Communities & Housing	Income Generation	<b>Assessment and Support Realignment</b> Realignment of budget within Assessment and Support to reflect the additional Housing Revenue Account (HRA) work now carried out by the Systems and Support Team.	C	(2,117)	0	0	26	26	Realised	Green	Green	Green	Housing & Communities
29			<b>Appeals and Complaints Team service integration</b> The Appeals & Complaints section now covers the whole of Communities & Housing. As such it is proposed to recharge services provided to the HRA.	J	(982)	0	0	103	103	Realised	Green	Green	Green	Housing & Communities
31		Business Processes including Digitalisation	<b>Deletion of two vacant Benefit Officer posts</b> Reflects the increased productivity with the Housing Benefit Team.	C	3,792	60	0	0	60	Realised	Green	Green	Green	Housing & Communities
32			<b>Prevention Services - Deletion of Community Care Aid Worker</b> Following a change in objectives in this team, it has been possible to delete a vacant post.	L	1,701	23	0	0	23	Realised	Green	Green	Green	Social Care, Health & Well-being
33			<b>Neighbourhood Regeneration - Service Integration</b> Realignment of budgets to reflect an increase in work undertaken within the HRA.	S	(444)	0	0	11	11	Realised	Green	Green	Green	Housing & Communities
34			<b>New approach to building resilient communities</b> Better align legacy grant funding to Neighbourhood Partnerships Locality Planning and Community Engagement budgets in order to release savings.	X	0	0	0	80	80	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Housing & Communities
36			<b>Efficiencies</b> Directorate wide efficiency savings from digital initiatives	A-X	24,562	0	71	0	71	General planning	Amber-Green	Amber-Green	Amber-Green	Housing & Communities
37			<b>Benefits</b> - Efficiency savings from the introduction of the new housing online form	C	37,103	9	0	0	9	General planning	Amber-Green	Green	Amber-Green	Housing & Communities
35		Review of External Spend	<b>Reduction in Libraries Book Fund</b> Reduction in book fund budget in line with the current and previous years' spend. Spend will continue to be focused on key demographic groups such as Children, Welsh, Community Languages and Basic Skills.	T	761	0	50	0	50	Detailed plan	Green	Green	Green	Housing & Communities
38			<b>Citizen Advice Bureau (CAB) Contract - Agreed reduction</b> This saving reflects the second year of a three year phased reduction in the cost of the Advice Services Contract.	J	1,027	0	30	0	30	Realised	Green	Green	Green	Housing & Communities Social Care, Health & Well-being
39			<b>Removal of the Neighbourhood Partnership Fund</b> Saving will be achieved through the removal of the Neighbourhood Partnership City Wide fund.	X	72	0	40	0	40	Detailed plan	Green	Green	Amber-Green	Housing & Communities
Communities Total					92	191	406	689						
40	People & Communities - Social Services	Income Generation	<b>Increase service user charges in line with Welsh Government (WG) policy</b> In January 2017 WG expressed an intention to gradually increase the maximum weekly charge a Council could levy for non-residential care, from £60 per week in 2017 to £100 per week in 2021. As this policy is designed to ensure consistency across Welsh Local Authorities, it is proposed that the Council increases its maximum weekly charge to £80 per week in 2018/19 to mirror this policy. This will increase the level of income the Council receives in service user contributions.	O	(7,404)	0	0	350	350	Detailed plan	Amber-Green	Amber-Green	Red-Amber	Social Care, Health & Well-being

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No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2018/19 Total £000	Status	Residual	Achievability	EIA	Cabinet Portfolio
41	People & Communities - Social Services	Business Processes including Digitalisation	<b>Expand the use of technology to reduce the need for commissioned care</b> Under this proposal, the department will explore how technology (specialist and mainstream) can be used to reduce / replace commissioned care. This consists of a number of different approaches that include: - Movement sensors to replace the need for care workers visiting service users to check they are well - Mainstream smart devices to give reminders and prompts to people, which are currently provided by care staff at a cost to the Council. This proposal is in its early stages, though the department has already begun to work with a Supported Living provider to pilot this technology and this approach.	O-V	75,393	0	120	0	120	General planning	Amber-Green	Red-Amber	Amber-Green	Social Care, Health & Well-being
42		Review of External Spend	<b>Better use of funding for new care home placements</b> The Council is changing the way it funds new care home placements to ensure the right type and level of care home services are available for people that need them, now and in the future. These changes seek to ensure that the Council funds care home places in a way that; reflects the type and quality of service, is equitable across all homes and service users and supports the quality and sustainability of these services.	O-V	75,393	0	450	0	450	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Social Care, Health & Well-being
43			<b>Reduce the number of new care home placements</b> The Council will increase the type and level of services available to help people fulfil their wish to remain living in their own home, as opposed to moving into a care home. The aim is to reduce the number of people living in a care home.	O-V	75,393	0	300	0	300	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Social Care, Health & Well-being
44			<b>Review Continuing Health Care (CHC) funding towards the cost of care packages</b> Review, with health partners, relative contributions towards the cost of care packages to continue to ensure compliance with CHC guidance on how an individual's (children and adult) needs are most appropriately met and funded.	A-AB	125,417	0	820	0	820	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Children & Families / Social Care, Health & Well-being
45		Review of External Spend	<b>Reduce the number of children placed in care settings outside of Cardiff</b> Continue the efforts to ensure appropriate support is available to minimise the number of children that move, or continue to live, in fostering or residential placements outside of Cardiff. This is combined with other preventative initiatives aimed at reducing the number of looked after children in external placements.	H	18,050	0	680	0	680	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Children & Families
46			<b>Mainstream awareness raising budgets</b> There are two separate Children's services budgets aimed at making individuals aware of their rights and the services they can access. One of these budgets covers all groups and the Council has worked with different organisations to combine resources to raise awareness in the most effective and efficient way. This means that the second budget has not been used in recent years and is no longer required.	C	541	0	40	0	40	Detailed plan	Green	Green	Amber-Green	Children & Families
47		Prevention and Early Intervention	<b>Maximise the impact of the Community Resource Team (CRT) to support more people to become more independent</b> Undertake a review of the joint service (Health and Council Social Care) and deliver improvements that: 1. Makes best use of Council and health resources to provide the right level of support to the right people 2. Helps these people become more independent and less reliant on health and social care services The cost savings will result from the Council purchasing less domiciliary care provision in the future than at present, as a result of these improvements to CRT.	O	52,173	0	1,200	0	1,200	Detailed plan	Red	Red-Amber	Amber-Green	Social Care, Health & Well-being

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No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				
				X Ref	£000	Employee Costs	Other Spend	Income	2018/19 Total	Status	Residual	Achievability	EIA	Cabinet Portfolio
48	People & Communities - Social Services	Prevention and Early Intervention	<b>Maximise the impact of social care provision to support more people to become more independent</b> Two types of improvement will be delivered: 1. Introduce a 'reablement approach' to the way some domiciliary care services are delivered. This will involve this care being provided to people in a way that best supports them to maintain or improve their level of independence. 2. Review how and when social care reviews take place. This will seek to ensure people receive the type and level of care most appropriate to their needs, at that time.	O	52,173	0	1,200	0	1,200	Detailed plan	Red	Red-Amber	Red-Amber	Social Care, Health & Well-being
<b>Social Services Total</b>						0	4,810	350	5,160					
<b>People &amp; Communities Total</b>						92	5,001	756	5,849					
49	Planning, Transport & Environment	Income Generation	<b>Improved Charging and Income Generation Projects</b> Generate additional income through the introduction of new fees and charges within Highways licencing along with increases in other fees and charges. Further savings will be found by maximising opportunities for recharging for services and through digital projects such as hybrid printing.	A-AK	(28,901)	0	37	175	212	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport
50			<b>Transportation Policy - Improved Recharging</b> Maximising opportunities for recharging for services.	S-U	(769)	0	0	30	30	Detailed plan	Green	Green	Green	Strategic Planning & Transport
51			<b>Bereavement Services</b> Generate additional income through a combination of volume and price increases.	Q	(3,378)	0	0	50	50	Detailed plan	Green	Green	Amber-Green	Clean Streets, Recycling and Environment
52			<b>Planning Fee Income</b> Maximising additional planning fee income from an anticipated increase in the volume of planning applications.	AH-AK	(2,864)	0	0	55	55	Detailed plan	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
53			<b>Cardiff Dogs Home</b> Generate additional income through a combination of volume and price increases.	R	(49)	0	0	15	15	Detailed plan	Green	Green	Green	Clean Streets, Recycling and Environment
54			<b>Street Lighting Recharging</b> Maximising opportunities for recharging both design and inspection to Capital and Section 278 budgets, and increasing charges for these services to external companies.	AD	(242)	0	0	30	30	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport
55			<b>Renewable Energy Generation</b> Income will be derived from a number of renewable energy schemes through incentives related to energy generation (Feed In Tariffs, etc.), the sale of energy to the grid and/or other rental income.	D	(1,098)	0	0	20	20	Detailed plan	Green	Amber-Green	Green	Clean Streets, Recycling and Environment
56			<b>School Transport - Phased Increase in cost of Bus Passes</b> Continuation of the phased increase in cost of bus passes to ensure actual costs match the provision.	AG	(87)	0	0	5	5	Detailed plan	Green	Green	Amber-Green	Education, Employment & Skills
57			<b>Trade Waste - Expanding Markets</b> Continuing to grow the Council's market share in Cardiff and exploring opportunities of working in partnership. This will generate additional income of £200k with an associated cost of £40k in addition to existing resources.	AE	(3,853)	0	(40)	200	160	Detailed plan	Red-Amber	Amber-Green	Green	Clean Streets, Recycling and Environment
58			<b>Twin stream waste/recycling collections and obtaining higher quality end products</b> Additional income and reduced processing costs brought about by a change in the Council's approach to recycling collections.	AH	(2,957)	0	0	38	38	Detailed plan	Red-Amber	Red-Amber	Green	Clean Streets, Recycling and Environment

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				X Ref	£000	£000	£000	£000	£000	Status	Residual	Achievability	EIA	Cabinet Portfolio
59	Planning, Transport & Environment	Income Generation	<b>Central Transport Services income generation</b> Utilising capacity in the fleet maintenance facility to bring external contracts back in-house and increase external income, supported by the new fleet management system.	AN	(495)	0	0	60	60	Detailed plan	Green	Red-Amber	Green	Clean Streets, Recycling and Environment
60		Collaboration	<b>Regulatory Collaboration</b> Reflects a further year's saving for Cardiff from the creation of a single shared service for Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure.	E	5,323	0	93	0	93	Detailed plan	Green	Green	Green	Clean Streets, Recycling and Environment
61			<b>Collaborative working in Passenger Transport</b> Potential for merging passenger transport team with neighbouring authority. Associated efficiencies may allow reductions in spend against contracts.	W	158	0	37	0	37	General planning	Red-Amber	Red-Amber	Green	Strategic Planning & Transport
62			<b>Waste Services - Local Authority Collaborative Working</b> Seeking new opportunities for income through partnership and cross boundary working - focussing on back office support provision and direct services.	AC	3,885	0	0	50	50	Detailed plan	Red-Amber	Red-Amber	Green	Clean Streets, Recycling and Environment
63		Business Processes including Digitalisation	<b>Digitalisation to improve decision making process - continuation</b> <b>City Touch - street lighting</b> Control of lighting levels and faults across the city.	AD	456	0	50	0	50	General planning	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
64			<b>Digitalisation in Waste</b> Saving to be found through digital projects and business process efficiencies to include hybrid printing and digitalised income recovery.	AA-AM	13,068	0	25	25	50	General planning	Red-Amber	Red-Amber	Green	Clean Streets, Recycling and Environment
75			<b>Domestic - Round Performance management</b> Use of new technologies to improve collection efficiency and reduce vehicle costs and agency usage.	AC	5,945	203	68	0	271	Detailed plan	Red-Amber	Amber-Green	Green	Clean Streets, Recycling and Environment
76			<b>Treatment &amp; Disposal - Increase in productivity</b> Improving maintenance regimes and work schedules to remove down time and loss of productive time.	AH	1,657	20	0	0	20	Detailed plan	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
77			<b>Domestic Waste Collection - Improve attendance at work</b> Reduce dependency on agency across the recycling and waste service team.	AC	5,945	50	0	0	50	Detailed plan	Red-Amber	Amber-Green	Green	Clean Streets, Recycling and Environment
78			<b>Reducing vehicle costs in the Corporate Fleet</b> Reducing damage and insurance claims through better reporting, monitoring and training, supported by new fleet management system and supported driver training.	AN	5,728	0	60	0	60	General planning	Red-Amber	Red-Amber	Green	Clean Streets, Recycling and Environment
65		Review of External Spend	<b>Contract rationalisation &amp; improved business process efficiencies (Electrical and Structure &amp; Tunnels)</b> Reflects a further year's saving following implementation of new contracts and efficiencies.	V-AE	(4,989)	0	50	0	50	Detailed plan	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
66			<b>Review the delivery of maintenance work currently undertaken by external companies in areas including Housing &amp; Parks</b> Continuation of work to improve performance in order to enable additional work to be undertaken internally, bringing external contracts back in-house for Infrastructure & Maintenance.	AE	705	0	40	0	40	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport
67			<b>Street Lighting Conversion to LED</b> Full year effect of the savings generated through replacement of main route lighting with LED to reduce long term energy expenditure.	AD	456	0	30	0	30	Detailed plan	Green	Green	Green	Strategic Planning & Transport

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68	Planning, Transport & Environment	Review of External Spend	<b>Energy - Change in Energy Billing and Tariff Structures</b> This saving will be generated through changes to the current procurement arrangement, including the introduction of flexible tariffs and improved consumption reporting, that will allow greater control of both costs and usage.	A-AK	14,781	0	130	0	130	General planning	Amber-Green	Red-Amber	Green	Clean Streets, Recycling and Environment
69			<b>Energy Efficiencies Within Council buildings</b> Continue to identify projects through use of the RE:Fit framework for complete building energy retrofit, as well as alternative external funding for individual projects.	A-AK	14,781	0	30	0	30	Detailed plan	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
70			<b>Energy - Reduction in bills across the estate through improved management and behaviour change (Carbon Reduction Strategy)</b> The approved Carbon Reduction Strategy sets out a series of actions that will manage and reduce the Council's energy consumption. Part of this strategy relates to better management of energy consumption and behaviour change amongst building managers and other staff.	D	753	0	50	0	50	General planning	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
71			<b>School Transport - Additional Learning Needs (ALN) - Review of transport for pupils within 2/3 Miles (Primary/Secondary)</b> Review and challenge transport for statemented pupils who live within 2 miles from primary school and 3 miles from secondary. This will be done on an individual case basis, to take into account of the individual child's needs based on ALN transport policy.	AG	5,787	0	27	0	27	Detailed plan	Red-Amber	Red-Amber	Red	Education, Employment & Skills
72			<b>School Transport - Additional Learning Needs (ALN) - Route Optimisation and Retendering of Routes/Mergers</b> Reviewing on a case by case basis, working closely with Education and individual schools. Review and challenge current transport provision to ensure it fits the needs of pupils.	AG	5,787	0	50	0	50	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills
73			<b>School Transport - Travel Support Allowance</b> Replace taxi/bus provision with an advance payment to parents on a termly basis. Parents would then be responsible for pupils' transport to school.	AG	5,787	0	42	0	42	Detailed plan	Amber-Green	Amber-Green	Red-Amber	Education, Employment & Skills
74			<b>School Transport - Llanishen High School buses</b> A continuation of the planned, phased reduction in provision of buses to Llanishen High School pupils who were previously in catchment for Llanedeyrn High School (closed). Eligible pupil numbers will continue to decrease with an associated reduction in transport costs, with the phased reduction concluding in 2020/21.	AG	5,787	0	33	0	33	Detailed plan	Amber-Green	Amber-Green	Green	Education, Employment & Skills
Planning, Transport & Environment Total						273	812	753	1,838					
79	Resources - Governance & Legal Services	Income Generation	<b>Legal Services Income - Schools SLA</b> Legal Services are provided to schools under a service level agreement, under which income is received for work carried out. This income target reflects the level of work carried out.	B	(899)	0	0	40	40	Realised	Green	Green	Green	Leader's Portfolio
80			<b>Legal Services Income - Cardiff Capital Region City Deal (CCRCD)</b> Cardiff Council is the accountable body for the CCRCD Regional Cabinet under which ten local authorities are working together on economic regeneration in the region. Legal services are provided to the regional cabinet on an hourly rate basis and this income target reflects the agreed income.	B	(899)	0	0	55	55	Detailed plan	Green	Green	Green	Leader's Portfolio
81			<b>Legal Services Income - Capital Receipts</b> Reflects eligible costs in accordance with regulations that can be recovered from the disposal proceeds of assets.	B	(899)	0	0	35	35	Detailed plan	Green	Green	Green	Leader's Portfolio



## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19				Budget		Saving				Risk Analysis				
		Employee Costs	Other Spend			Income	2018/19 Total							
No.	Directorate	Theme	Proposal	X Ref	£000	£000	£000	£000	£000	Status	Residual	Achievability	EIA	Cabinet Portfolio
82	Resources - Governance & Legal Services	Income Generation	<b>Bilingual Cardiff Additional Income</b> This saving will be achieved through realising the benefits of collaborative working.	J	(60)	0	0	90	90	Detailed plan	Green	Green	Green	Leader's Portfolio
83			<b>Increase in Fees and Charges for Legal Services</b> This represents small increases in legal fees where it is possible to charge.	B	(899)	0	0	6	6	Detailed plan	Green	Green	Green	Leader's Portfolio
84		Business Processes including Digitalisation	<b>Reduction of Scrutiny Function</b> This proposal would delete a vacant post and a post filled on a temporary basis. It will reduce the scrutiny support function and result in fewer task and finish groups.	D	500	53	0	0	53	Detailed plan	Green	Red-Amber	Green	Leader's Portfolio
85			<b>Reduction in Democratic support budget</b> A reduction in the staffing budget for committee services which reflects the current monitoring position in relation to clerking for internal meetings.	E	373	20	0	0	20	Realised	Green	Green	Green	Leader's Portfolio
86			<b>Efficiencies in Democratic and Member Services</b> This saving reflects a reduction in a number of smaller budgets within the directorate in line with the current monitoring position.	E&G	133	0	20	0	20	Realised	Green	Green	Green	Leader's Portfolio
87			<b>Efficiencies</b> Saving includes increased income from work undertaken for CCRCD and neighbouring authorities, in addition to reductions in budgets for internet and translation charges	A-J	1,145	0	20	20	40	General planning	Amber-Green	Amber-Green	Green	Leader's Portfolio
88		Review of External Spend	<b>Reduction in External Legal Fees</b> Planned reduction in external legal fees due to increased capacity requiring less outsourcing of work.	B	(2)	0	83	0	83	Detailed plan	Red-Amber	Red-Amber	Green	Leader's Portfolio
Governance & Legal Services Total						73	123	246	442					
89	Resources - Resources	Income Generation	<b>Income from Hosting of South East Wales Schools Capital and Public Buildings (SEWSCAP) and South East Wales Highways Frameworks</b> Cardiff has taken on the hosting and management of these arrangements on the understanding that staff time would be offset against the income generated by the levy applied to the framework. A Cabinet report requesting permission to take over the hosting and management was approved in July 2017.	G	(557)	0	0	40	40	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance
90			<b>Atebion Solutions Additional Income</b> Atebion Solutions is a trading company wholly owned by the Council which trades commercial and procurement services to other public sector organisations. The model that has been developed is based on reducing the fixed costs of the Strategic Procurement Team through the charging of full costed staff time to the company. Due to the success of the company to date, the annual income target for the Council will be stretched by £20k.	G	(557)	0	0	20	20	Detailed plan	Amber-Green	Green	Green	Finance, Modernisation and Performance
91			<b>Cardiff Academy - Income Generation</b> Ongoing plan to develop and provide cost effective training both within the council and to external public sector bodies including Health & Safety training.	K	(73)	0	0	53	53	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
92			<b>Recovery of staff costs &amp; income generation</b> Maximising opportunities for recharging for Capital Ambition Delivery Team staff costs from supported projects and exploring new income opportunities with external partners/organisations.	Z & I	(27)	0	0	109	109	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance
94			<b>Expansion of Meals on Wheels</b> A plan is already being progressed to increase service users up to full capacity, making best use of existing resources (staff and vehicles). This would allow the service to fully fund itself and remove the existing £100k subsidy.	N	(2,261)	0	0	100	100	Detailed plan	Green	Amber-Green	Green	Social Care, Health & Well-being



## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				
				X Ref	£000	Employee Costs	Other Spend	Income	2018/19 Total	Status	Residual	Achievability	EIA	Cabinet Portfolio
					£000	£000	£000	£000	£000					
95	Resources - Resources	Business Processes including Digitalisation	<b>Exchequer and Development Service efficiencies / remodelling</b> Building on efficiencies already delivered, further work processes will be reviewed thus allowing the cost of the team to be reduced through improved processes and optimising the use of existing resources to ensure there is no spare capacity.	A	899	95	20	25	140	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
96			<b>Accountancy – Review of staff resource</b> Savings will be achieved through a review of the staffing structure and an increase in the vacancy provision to reflect on-going levels of staff turnover and management of vacancies.	C	3,056	100	0	0	100	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
97			<b>Revenues Section - Savings derived from improved processes</b> Work will be undertaken to further improve processes without impacting the collection rate of Council Tax	E	475	50	0	20	70	Detailed plan	Amber-Green	Red-Amber	Amber-Green	Finance, Modernisation and Performance
98			<b>Internal Audit - Review of Staff Resource</b> Further refocusing of priorities within the Internal Audit team allowing a reduction of one post.	D	580	36	0	0	36	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
99			<b>Information Governance Business Efficiencies</b> Based on current workload, it is possible to reduce the team by 0.6 FTE without adverse impact on service delivery.	B	498	19	0	0	19	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance
100			<b>Human Resources Business Efficiencies</b> Savings relate to the permanent deletion of two posts that undertake transactional duties. The posts are currently vacant and residual resources have been realigned to avoid adverse impact on service delivery.	N	3,862	52	0	0	52	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
101			<b>HR IT System</b> Move the Council's HR IT system on to the Council's private cloud platform	P	411	0	11	0	11	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance
102			<b>Savings from reduction in Support Cost for HR IT systems</b> Savings arising from planned reduction in support cost for HR IT systems. The costs associated with this were previously funded by post reductions in Human Resources as required in the original business case model.	P	411	0	178	0	178	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance
103			<b>ICT Staffing Budget</b> Reduction of posts in ICT. Residual resources will be realigned to avoid adverse impact on service delivery.	Q	4,300	152	0	0	152	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Finance, Modernisation and Performance
104			<b>Cessation of "In Cardiff" Newspaper</b> The Council's communications strategy clearly puts the use of digital forms of communication - especially social media - at the heart of how the Council interacts with the people it serves. Within this context, the saving will be delivered by discontinuing the design and publication of In Cardiff.	U	37	0	37	0	37	Detailed plan	Green	Amber-Green	Red-Amber	Leader's Portfolio
105			<b>Consolidation of Corporate Policy Capacity</b> The combination of two related functions within the Council's corporate centre will enable the deletion of a post that is currently vacant.	T	529	35	0	0	35	Detailed plan	Amber-Green	Green	Green	Leader's Portfolio
106			<b>Policy &amp; Partnerships - Reduction in Operational Costs</b> Reduction in operational costs in line with historic reduction of service size.	V	4,526	0	25	0	25	Detailed plan	Green	Green	Green	Leader's Portfolio
107			<b>Corporate Performance Team Staffing</b> The deletion of a vacant senior post within the Council's Corporate Performance Team (£55k) plus other staffing efficiencies.	W	307	63	0	0	63	Detailed plan	Green	Amber-Green	Green	Finance, Modernisation and Performance
108			<b>Efficiencies</b> To include a Procure to Pay process review and reductions in budgets for printing & stationery and transport, in addition to a further review of staffing resources.	A-Z	16,138	35	40	5	80	General planning	Green	Green	Green	Finance, Modernisation and Performance

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19						Budget		Saving				Risk Analysis				
				Employee Costs	Other Spend			Income	2018/19 Total							
No.	Directorate	Theme	Proposal	X Ref	£000	£000	£000	£000	£000	Status	Residual	Achievability	EIA	Cabinet Portfolio		
109	Resources , Resources	Review of External Spend	External ICT Spend Reduction in ICT spend through a further review of ICT funded licences and support contracts.	R	2,159	0	206	0	206	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance		
	Resources - Resources Total					637	517	372	1,526							
	Resources Total					710	640	618	1,968							
110	Council Wide Efficiencies	Business Processes including Digitalisation	Council Wide Efficiencies In line with the Council's digital strategy, this saving will be achieved through delivering business efficiencies through third party spend, changing processes, technology and staff resources. This will put the use of digital forms of communication and service delivery at the heart of how the Council operates and interacts with the people it serves.			0	606	0	606	General Planning	Red-Amber	Red-Amber	Amber-Green	Council Wide		
111			Efficiencies Procure to Pay Process review which will deliver resource efficiencies across the Council			0	20	0	20	General Planning	Amber-Green	Red-Amber	Green	Council Wide		
	Council Wide Efficiencies Total					0	626	0	626							
Council Total						1,879	9,391	3,026	14,296							

## Financial Pressures Summary 2018/19

No.	Pressures Title	Value of Pressure	Risk Assessment	
		2018/19 £000	Residual	EIA
1	<b>Cardiff Commitment</b> The Cardiff Commitment sets out how the council, together with a wide range of public, private and third sector partners, will work together to ensure a positive destination for every young person in Cardiff after they finish school, either in employment or further education and training. To facilitate this the Council will require a staffing resource to manage the programme of partnership activity and deliver the processes and links required between students, employers and training/education organisations.	50	Red	Red-Amber
2	<b>Junior Apprenticeships - Delegated Budgets</b> The Junior Apprenticeships programme is now in its second year of delivery in Cardiff and The Vale College. Up to 90 young people are now able to access a range of bespoke apprenticeship pathways enabling them to continue their positive engagement with education and increasing the chance of them continuing within education and training Post 16. This pressure bid will bridge the funding gap between what schools are able to release from their pupil led funding elements and the actual cost per pupil for following this course of study.	175	Red-Amber	Red-Amber
<b>TOTAL EDUCATION &amp; LIFELONG LEARNING</b>		<b>225</b>		
3	<b>Joint Equipment Service</b> The Joint Equipment Service is an integrated partnership between Cardiff Council, Vale of Glamorgan Council and the Cardiff and Vale University Health Board. In August 2017, the partnership presented a report to the Strategic Leadership Group who approved a service development plan which includes a Same Next Working Day Delivery Service, the SLG identified the continuation and development of the JES as an essential service to all partners. The development plan will further support the reduction in hospital admissions, the prevention of delayed transfer of care and the reduction of interim care packages. The continuation of this finance is vital to be able provide this current service and meet the requirements for all stakeholders. The demand for equipment has seen an overall increase of 174%, which has been supported by only a 4% increase in resources. There is a need to redress this if the service is to maintain and improve its performance.	76	Red-Amber	Red-Amber
<b>TOTAL COMMUNITIES &amp; HOUSING</b>		<b>76</b>		
4	<b>Learning Disabilities Internal Day Care</b> Additional staff will enable an expansion of the internal Complex Needs Day Service to provide sufficient capacity to allow the service to respond to the large number of young adults transitioning to Adult Social Services in July 2018 and beyond.	72	Red-Amber	Green
5	<b>Enhanced Programme for Reviews</b> Increase the number of OT posts in the Review Team to minimise dependence on care services, through timely assessment and/or provision of equipment.	37	Red-Amber	Green
6	<b>Create new and additional support worker posts</b> To enhance the work of Specialist Services and improve support to looked after children, care leavers and homeless young people.	106	Red-Amber	Red-Amber
7	<b>Recruit more Independent Reviewing Officers (IRO's)</b>	100	Red	Red-Amber
8	<b>VVC Regional Adoption Service</b>	85	Red	Red
<b>TOTAL SOCIAL SERVICES</b>		<b>400</b>		
<b>TOTAL PEOPLE &amp; COMMUNITIES</b>		<b>476</b>		
9	<b>School Transport</b> Following Service Review this amount will be made available to address any issues identified within school transport to include increasing demographic growth, Additional Learning Needs transport requirements and pupil placements outside of mainstream education.	250	Red	Red-Amber
10	<b>Recycling</b> To support the growth of dry recycling processing and compensate for the reduction on income received due to global market decline in prices	523	Red	Amber-Green
<b>TOTAL PLANNING, TRANSPORT &amp; ENVIRONMENT</b>		<b>773</b>		
<b>COUNCIL TOTAL</b>		<b>1,474</b>		

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# Appendix 6

## Capital Programme 2018/19 - 2022/23

### General Fund Capital Programme

			2018/19 Including Slippage £000	Indicative 2019/20 £000	Indicative 2020/21 £000	Indicative 2021/22 £000	Indicative 2022/23 £000	Total £000
	<b>Annual Sums Expenditure</b>							
1	Disabled Adaptations Grants (see also Public Housing)	To provide adaptations and internal modifications to allow the recipient to live independently within their own home.	4,600	3,800	3,800	3,800	3,800	19,800
2	Owner Occupier Costs - Housing Regeneration	A coordinated approach to improving the city's oldest and worst condition housing stock including energy efficiency. Also to fund owner occupier costs of improvements to housing and boundary walls.	677	140	140	140	140	1,237
3	Alleygating	To prevent anti-social behaviour with other benefits such as reduced street cleansing and highway maintenance costs.	65	50	50	50	50	265
4	Neighbourhood Renewal Schemes (NRS)	Local regeneration schemes based on ward member priorities. Completion of final scheme in the programme at Hendre Park.	91	0	0	0	0	91
5	Community Shopping Centre Regeneration	To implement improvements to shop fronts at Clare Road / Penarth Road.	480	0	0	0	0	480
6	Schools Property Asset Renewal	To address the condition of the schools property stock within the Council in accordance with directorate Asset Management Plans and priority works arising from surveys such as fire risk assessments.	1,378	2,302	2,302	2,302	2,815	11,099
7	Schools Suitability and Sufficiency	To cater for increasing accessibility issues in schools, to address rising pupil numbers and works required in schools that are not part of the 21st Century Schools programme.	964	1,040	1,040	1,040	1,040	5,124
8	Highway Carriageway Reconstruction	Programme to address structural failure, beyond routine repairs.	1,304	300	300	300	0	2,204
9	Carriageway Investment	Road resurfacing - Priorities based on annual engineering inspections.	3,517	1,950	1,950	1,950	1,350	10,717
10	Footway Investment	Footway resurfacing including implementation of dropped kerbs - Priorities based on annual engineering inspections.	535	535	535	535	470	2,610
11	Footway Improvements around Highway Trees	To address the condition of tree roots and tree pits on footways.	125	125	125	125	125	625
12	Street Lighting Renewals	To replace and install new street lighting columns including renewal of electrical cabling.	270	270	270	270	270	1,350
13	Highway Structures including Bridges	The strengthening or replacement of sub standard bridges, culverts and other highways structures following principal inspection reports.	1,580	750	750	750	750	4,580
14	Bus Corridor Improvements	Bus corridor improvements with a focus on securing match funding.	170	110	110	110	335	835
15	Road Safety Schemes	Local network improvements including junction and pedestrian safety improvements, with a focus on securing match funding.	335	335	335	335	335	1,675
16	Telematics / Butetown Tunnel	Transportation infrastructure improvements including CCTV systems.	440	135	135	135	135	980
17	Transport Grant Match Funding	Match funding for Council bids to Welsh Government for transport schemes.	375	375	375	375	375	1,875
18	Strategic Cycle Network Development	Implementation and match funding of the cycling strategy as prioritised in the integrated network map. Installation of cycle parking and network improvements to improve network permeability.	1,200	800	800	800	400	4,000

# Appendix 6

			2018/19 Including Slippage £000	Indicative 2019/20 £000	Indicative 2020/21 £000	Indicative 2021/22 £000	Indicative 2022/23 £000	Total £000
19	Parks Infrastructure	To improve existing parks infrastructure e.g. allotments, hard surfaces, sports fields, parks utilities and outdoor leisure facilities.	140	140	140	140	140	700
20	Play Equipment	Replacement of existing play equipment in parks.	160	90	90	90	90	520
21	Non Schools Property Asset Renewal	To address the condition of the non-schools property stock within the Council in accordance with Directorate Asset Management Plans and priority works.	1,355	1,355	1,355	1,355	1,355	6,775
22	Materials Recycling Facility	To establish a planned regime for upgrades to minimise downtime at the Materials Recycling Facility.	45	45	45	45	45	225
23	ICT Refresh	To replace failing / non compliant hardware.	459	400	400	400	400	2,059
24	Contingency	To address unforeseen pressures in the Capital Programme that arise in year that cannot be managed within existing resources.	200	200	200	200	200	1,000
<b>TOTAL ANNUAL SUMS</b>			<b>20,465</b>	<b>15,247</b>	<b>15,247</b>	<b>15,247</b>	<b>14,620</b>	<b>80,826</b>

<b>Ongoing Schemes / Amendments to Ongoing Schemes</b>								
25	St Mellons Hub	Completion of Phase 2 of the expansion. Excludes Public Housing contribution.	504	0	0	0	0	504
26	Day Centre Opportunities Strategy	Upgrade and convert existing Grand Avenue and Fairwater Day Centres into specialist facilities for dementia and other high need clients.	1,050	0	0	0	0	1,050
27	Maelfa Centre	Enabling works for the regeneration of Maelfa Centre.	250	0	0	0	0	250
28	Domestic Abuse Multi Agency Hub	Development of a facility for victims of violence, domestic abuse and sexual violence.	1,150	0	0	0	0	1,150
29	Whitchurch High School DDA & Suitability Works	DDA adaptation works to the school to allow for progression of pupils and to determine longer term Council wide approach to ensuring a permanent solution to accessibility for disabled pupils and condition of facilities.	1,300	0	0	0	0	1,300
30	21st Century Schools - Band A	This represents the remaining 21st century schools Band A expenditure to be funded by capital receipts. Revenue release savings from schools (Invest to Save) and grants towards expenditure are shown elsewhere in the programme.	13,750	5,046	0	0	0	18,796
31	Schools Safeguarding: Secure Lobbies and Fencing upgrade	To manage safeguarding within existing schools asset renewal budgets. Work to manage visitors, including; perimeter fencing, keypad access control, CCTV, security personnel and 'air lock' systems.	100	100	0	0	0	200
32	Schools Kitchen Upgrades	To upgrade kitchen facilities. Work required includes; emergency lighting, ventilation, removal of asbestos, reconfiguration of walls and installation of new electronics.	200	200	0	0	0	400
33	Bereavement Strategy	Improvement of facilities at Thornhill Crematorium and other bereavement infrastructure funded by earmarked reserve.	325	285	170	145	130	1,055
34	Western Transport Bus Interchange	To create a public transport interchange in the west of the City as part of the redevelopment of the former household waste recycling centre.	0	1,400	0	0	0	1,400
35	Bus Corridor Improvements	Bus corridor improvements to be approved in line with an agreed governance process from Parking Enforcement income.	335	335	168	0	0	838
36	Bute East Dock Crane	To address health and safety issues, subject to detailed consideration of options and cost estimates.	25	0	0	0	0	25
37	Roath Park District Area	Utilise earmarked capital receipt towards structural works to the Dam and schemes to improve financial sustainability of the park and outbuildings.	200	693	0	0	0	893
38	Flood Risk Prevention	Completion of works to prevent water flows from parks and open spaces onto adjacent land causing flooding.	68	0	0	0	0	68

# Appendix 6

			<u>2018/19</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2019/20</u> <u>£000</u>	<u>Indicative</u> <u>2020/21</u> <u>£000</u>	<u>Indicative</u> <u>2021/22</u> <u>£000</u>	<u>Indicative</u> <u>2022/23</u> <u>£000</u>	<u>Total</u> <u>£000</u>
39	Parc Cefn Onn	Provide a range of access improvements for users that want to be able to take advantage of this Grade 2 listed historic park.	111	0	0	0	0	111
40	Refurbishment of Sports Facilities	Complete current programme of upgrade to facilities.	80	0	0	0	0	80
41	Replacement of Athletics Track - Cardiff International Stadium	Replacement of the track, following transfer of operation to Cardiff and Vale College	250	250	0	0	0	500
42	Central Square - Public Realm	Public realm improvements as part of Central Square regeneration.	2,953	0	0	0	0	2,953
43	Economic Development Initiatives	A range of economic development schemes aiming to bring growth and new jobs to the City and region as well as other benefits to citizens, business and visitors. This will include the delivery of a Transport Interchange at Central Square (subject to finalisation of Metro Delivery Partnership), Dumballs Road regeneration and other commitments outlined in Cardiff Capital Ambition.	1,600	13,223	0	0	0	14,823
44	International Sports Village	To create temporary car park to meet parking obligations to the International Pool whilst releasing other areas of land for development. Any scheme is subject to there being no additional cost to Council in excess of resources available from capital receipts and external contributions.	1,243	0	0	0	0	1,243
45	Community Asset Transfer	To pump prime essential capital improvement works to buildings which local community groups are looking to take over from the Council. Maximum individual award of £25k.	50	50	0	0	0	100
46	Central Market Roof	Refurbishment of the market roof in order to prevent water ingress.	300	0	0	0	0	300
47	St David's Hall	Funding towards priority one works.	306	0	0	0	0	306
48	Modernising ICT to Improve Business Processes	Investment in corporate technology projects allowing the Council to make business process improvements and so improve service delivery.	800	800	900	625	0	3,125
49	Learning Disabilities Internal Day Care	Short term condition and access improvements at Tremorfa for people with complex behavioural needs.	225	0	0	0	0	225
50	Children's Services Accommodation Strategy	Capital receipt from disposal of 150 Thornhill Road. Funds ring-fenced for schemes which provide direct benefit to children.	100	131	0	0	0	231
<b>TOTAL ONGOING SCHEMES</b>			<b>27,275</b>	<b>22,513</b>	<b>1,238</b>	<b>770</b>	<b>130</b>	<b>51,926</b>

<b>New Capital Schemes/Annual Sums (Excluding Invest to Save)</b>								
51	Neighbourhood Renewal Schemes	A further programme of local regeneration schemes based on ward Member priorities.	0	310	310	550	300	1,470
52	Travellers Site Expansion	Match funding in order to increase the number of pitches - Subject to successful grant award	450	0	0	0	0	450
53	Targeted Regeneration Investment Programme	Match funding towards a WG three year programme for the region - Subject to successful grant award	100	600	600	0	0	1,300
54	City Centre Youth Hub	Improve existing facilities in the City Centre to create a multi agency youth hub.	596	0	0	0	0	596
55	Butetown Pavilion	Create a new hub in order to offer an increased range of services.	220	577	0	0	0	797
56	Schools Additional Property Asset Renewal	Schools Property - Health & Safety, Additional Learning Needs (ALN)	4,000	6,500	6,500	6,000	2,000	25,000
57	21st Century Schools - Band B	Part of the Council's £139m match funding towards WG Grant of which £25m is assumed to be from the proceeds of asset sales, with the balance being additional invest to save borrowing.	0	0	10,000	10,000	5,000	25,000

Appendix 6

			2018/19 Including Slippage £000	Indicative 2019/20 £000	Indicative 2020/21 £000	Indicative 2021/22 £000	Indicative 2022/23 £000	Total £000
58	Highway Carriageway Reconstruction	Additional Asset Renewal allocation - Structural failure, beyond routine repairs.	100	100	100	100	100	500
59	Carriageway Resurfacing Investment	Additional Asset Renewal allocation - Carriageways, A48 vehicle safety fence replacement, strategic and distributor route preventative carriageway resurfacing.	300	300	500	800	100	2,000
60	Footway Resurfacing Investment	Additional Asset Renewal allocation for area based improvements	250	500	500	600	200	2,050
61	Street Lighting Columns and Electrical Signs	Additional Asset Renewal allocation - including upgrade of Eastern Avenue electrical cabling and ducting.	150	200	300	200	230	1,080
62	Structures, Telematics, and Drainage	Additional Asset Renewal allocation - Towards Roath Park dam, Llandaff Weir, Highways Drainage schemes and other structures.	50	600	450	350	150	1,600
63	Non Schools Property Asset Renewal	Additional Asset Renewal allocation - To be prioritised following review of property condition surveys and in accordance with Property Asset Management Plan.	500	1,000	1,000	1,000	500	4,000
64	Play Equipment	Additional Asset Renewal allocation - Subject to review and updating of Asset Management Plan.	0	200	200	100	0	500
65	Materials Recycling Facility and Household Waste Recycling Sites	Additional Asset Renewal allocation - Fire suppressant system and other safety improvements at waste management facilities, skip renewal and retaining wall replacement.	700	300	200	100	100	1,400
66	City Centre and Key Links Transport Improvements Design	Funding required to design transport schemes in the east side of the City Centre, Adamsdown and Cardiff Bay to improve connectivity. Subject to successful grant award.	300	0	0	0	0	300
67	Manrumney Public Transport / Cycling Link via Cardiff East Park & Ride	To design a public transport and cycling link - Subject to successful grant award.	50	50	0	0	0	100
68	Cycling Infrastructure (Priority Cycle Routes) - Active Travel	Additional funding to provide connected routes creating a network for cyclists to safely use and facilitate a significant mode shift from private car to cycling resulting in reduced congestion, improved road safety.	500	1,500	2,500	1,500	0	6,000
69	Coastal Erosion / Flood risk	A scheme to manage flood and erosion risk at the estuary of the river Rumney, including protection of landfill material, key road infrastructure and the Rover Way Travellers Site - Subject to successful grant award.	125	125	1,220	750	0	2,220
70	Cardiff Riding School	Improve the condition of the outdoor riding surface - Subject to successful grant award.	10	0	0	0	0	10
71	New Northern Household Recycling and Service Centre	To explore options and any required land acquisition for a new Household Waste Recycling Centre to meet predicted growth in the north of the city and deliver new Reuse Centre facilities in partnership with the third sector.	200	1,400	1,725	0	0	3,325
72	Recycling collection containers (Glass)	Provide a separate glass collection to residents, so reducing processing and treatment costs; securing high quality end markets and protecting the risk of failing to meet the statutory recycling targets.	300	0	0	0	0	300
73	CCRCD	Council commitment of £28.4m over a number of years towards the £120m Investment Fund - Profile based on January 2018 Model to Regional Cabinet where £5.73m is to be paid in 2017/18.	4,196	1,198	1,198	1,887	1,887	10,366
74	Cardiff Indoor Market Restoration	Invest in the fabric of the building to improve appearance, tackle known structural issues and enhance its commercial attractiveness - Subject to successful grant award.	50	50	100	250	0	450
75	Learning Disabilities Internal Day Care Tremorfa	To review long term options for this site providing services to vulnerable adults - Subject to successful grant award.	100	0	0	0	0	100
<b>TOTAL NEW SCHEMES / ADDITIONAL ANNUAL SUMS</b>			<b>13,247</b>	<b>15,510</b>	<b>27,403</b>	<b>24,187</b>	<b>10,567</b>	<b>90,914</b>



# Appendix 6

			<u>2018/19</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2019/20</u> <u>£000</u>	<u>Indicative</u> <u>2020/21</u> <u>£000</u>	<u>Indicative</u> <u>2021/22</u> <u>£000</u>	<u>Indicative</u> <u>2022/23</u> <u>£000</u>	<u>Total</u> <u>£000</u>
<b>Schemes funded by Grants and Contributions (subject to approval of bids)</b>								
76	21st Century Schools Band A (WG)	Welsh Government Band A grant funding to complete remaining programme including new high school in the West and new Primary schools.	13,921	0	0	0	0	<b>13,921</b>
77	21st Century Schools Band B (WG)	Welsh Government Band B grant funding for a variety of schemes to improve school facilities and infrastructure in Cardiff - Subject to approval of individual business cases.	0	17,179	49,612	51,380	24,704	<b>142,875</b>
78	Safe Routes in Communities (WG)	Accessibility and safety improvements to encourage walking and cycling in communities.	450	0	0	0	0	<b>450</b>
79	Road Safety Grant (WG)	Towards measures that secure road safety casualty reduction.	450	0	0	0	0	<b>450</b>
80	Local Transport Fund / Local Transport Network Fund (WG)	To develop integrated, effective, accessible, affordable and sustainable transport systems.	1,600	0	0	0	0	<b>1,600</b>
81	National Heritage Lottery Fund - Parc Cefn Onn	Provide a range of access improvements for users that want to be able to take advantage of this Grade 2 listed historic park.	450	0	0	0	0	<b>450</b>
82	Harbour Authority (WG)	Approved asset renewal programme.	196	0	0	0	0	<b>196</b>
83	Planning Gain (S106) and other contributions	Various schemes such as improvements to open space, transportation, public realm and community facilities	3,393	3,167	1,885	0	0	<b>8,445</b>
<b>TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (SUBJECT TO APPROVAL OF BIDS)</b>			<b>20,460</b>	<b>20,346</b>	<b>51,497</b>	<b>51,380</b>	<b>24,704</b>	<b>168,387</b>
<b>Additional borrowing undertaken by the Council to be repaid from revenue savings/income (Invest to Save - Subject to Business Case)</b>								
<b>Existing Schemes</b>								
84	Maelfa Regeneration - Commercial Properties	Complete investment in commercial units to achieve a positive commercial rate of return for the Council.	600	0	0	0	0	<b>600</b>
85	21st Century Schools - Band A	Strategic investment programme to be paid back from revenue release savings.	3,961	0	0	0	0	<b>3,961</b>
86	Leisure Centres - Alternative Service Delivery (ADM)	Commitment to make prudential borrowing available to be repaid as part of the procurement exercise for leisure facilities.	2,100	0	0	0	0	<b>2,100</b>
87	Plastic Auto Sorter	Complete upgrade of the Materials Recycling Facility at Lamby Way to sort recyclable plastics by type, increasing market value of end products and yield of recycling capability.	260	0	0	0	0	<b>260</b>
88	Energy Efficiency - REFIT	Installation of energy efficiency measures in existing Council buildings using WG Green Growth loan funding.	935	0	0	0	0	<b>935</b>
89	LED Lighting Pilot in Residential Areas	Complete pilot scheme.	237	0	0	0	0	<b>237</b>
90	Economic Development Initiatives	A range of economic development schemes aiming to bring growth and new jobs to the City and region as well as other benefits to citizens, business and visitors.	2,925	0	0	0	0	<b>2,925</b>
91	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	<b>2,500</b>

# Appendix 6

			2018/19 Including Slippage £000	Indicative 2019/20 £000	Indicative 2020/21 £000	Indicative 2021/22 £000	Indicative 2022/23 £000	Total £000
	<b>New Invest to Save Bids</b>							
92	21st Century Schools - Band B	Strategic investment programme for priority schools including land acquisition, funded by additional borrowing.	2,969	14,040	34,323	41,380	19,704	112,416
93	Moving Traffic Offences Scheme/Controlled Parking Enforcement	Enforcement of yellow box junctions, new bus lanes and banned turns throughout the city.	395	0	0	0	0	395
94	Loan to Cardiff City Transport Services Limited	Subject to due diligence and Cabinet approval, a debenture loan for investment in vehicles	2,000	0	0	0	0	2,000
95	New Cemetery Cardiff North	Increase burial provision in the North of the City subject to land acquisition or suitable sites in Council ownership.	65	2,935	0	0	0	3,000
96	Parks Events Infrastructure for Pontcanna Fields	Introduce event specific infrastructure to Pontcanna and Llandaff fields to attract major events to the City and to compliment the Parks offer in Coopers Field.	150	100	0	0	0	250
97	Energy - Salix	Installation of a range of energy efficiency measures (mainly LED lighting replacements) in a range of Council schools and other buildings.	500	500	500	500	500	2,500
98	Energy - REFIT Buildings	To develop options under the Refit framework with suppliers to recommend a range of energy efficiency measures on a whole building perspective. The contractor guarantees energy savings from the work that it is undertaking over a given period, allowing initial investment to be repaid.	500	500	500	500	500	2,500
99	Lamby Way Solar farm	Working with WG and Local Partnerships to deliver a solar farm facility on the former landfill site at Lamby Way.	195	3,810	0	0	0	4,005
	<b>TOTAL INVEST TO SAVE</b>		<b>18,292</b>	<b>22,385</b>	<b>35,823</b>	<b>42,880</b>	<b>21,204</b>	<b>140,584</b>

<b>TOTAL GENERAL FUND</b>	<b>99,739</b>	<b>96,001</b>	<b>131,208</b>	<b>134,464</b>	<b>71,225</b>	<b>532,637</b>
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## Public Housing Capital Programme (HRA)

100	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.	2,400	2,000	2,000	2,000	900	9,300
101	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.	15,000	7,600	8,650	7,950	8,100	47,300
102	New Build Council Housing / Acquisition	Develop or acquire new housing and land in order to increase the level of affordable housing.	21,975	17,622	26,250	30,280	23,500	119,627
103	Hub Developments	Public housing contribution to complete hub scheme at St Mellons.	350	0	0	0	0	350
104	Disabled Facilities Service	Adaptations and associated improvements to the homes of disabled persons.	2,300	2,300	2,300	2,300	2,300	11,500

<b>TOTAL PUBLIC HOUSING</b>	<b>42,025</b>	<b>29,522</b>	<b>39,200</b>	<b>42,530</b>	<b>34,800</b>	<b>188,077</b>
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<b>TOTAL CAPITAL PROGRAMME EXPENDITURE</b>	<b>141,764</b>	<b>125,523</b>	<b>170,408</b>	<b>176,994</b>	<b>106,025</b>	<b>720,714</b>
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# Appendix 7

## EMPLOYEE IMPLICATIONS OF BUDGET

All figures are expressed in terms of full time equivalent posts									
Ref	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	Redeploy	TBC	New Post / Temporary	TOTAL FTE's
<b>Economic Development</b>									
1	Delete	St. David's Hall - Review of Costs, Income and Service Delivery					(1.35)		(1.35)
2	Delete	New Theatre - Review of Costs, Income and Service Delivery					(1.35)		(1.35)
3	Delete	Cardiff Castle - Review of Costs, Income and Service Delivery					(2.00)		(2.00)
4	Delete	Reduced service in Tourism		(2.00)					(2.00)
5	Delete	New model for Children's Play		(1.00)	(.25)				(1.25)
6	Delete	Reduction in management costs across the Parks & Sport service	(1.00)	(1.00)	(.65)	(1.00)		1.00	(2.65)
<b>Economic Development Net Position</b>			<b>(1.00)</b>	<b>(4.00)</b>	<b>(0.90)</b>	<b>(1.00)</b>	<b>(4.70)</b>	<b>1.00</b>	<b>(10.60)</b>
<b>Education &amp; Lifelong Learning</b>									
7	Delete	Education Directorate - Central Staffing & Management (Year 2)					(7.00)		(7.00)
8	Create	Cardiff Commitment						1.00	1.00
<b>Education &amp; Lifelong Learning Net Position</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(7.00)</b>	<b>1.00</b>	<b>(6.00)</b>
<b>People &amp; Communities - Communities &amp; Housing</b>									
9	Delete	Deletion of two vacant posts within Housing Benefit		(2.00)					(2.00)
10	Delete	Deletion of vacant post within Prevention Services		(1.00)					(1.00)
11	Delete	Introduction of new Housing online form			(0.34)				(0.34)
12	Create	Joint Equipment Service						3.00	3.00
<b>People &amp; Communities - Communities &amp; Housing Net Position</b>			<b>0.00</b>	<b>(3.00)</b>	<b>(0.34)</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>(0.34)</b>
<b>People &amp; Communities - Social Services</b>									
13	Create	Learning Disabilities Internal Day Care						3.00	3.00
14	Create	Enhanced Programme for Reviews						1.00	1.00
15	Create	Additional Support Worker posts - Specialist Services						4.00	4.00
16	Create	Recruit More Independent Reviewing Officers (IROs)						2.00	2.00
<b>People &amp; Communities - Social Services Net Position</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>
<b>People &amp; Communities Net Position</b>			<b>0.00</b>	<b>(3.00)</b>	<b>(0.34)</b>	<b>0.00</b>	<b>0.00</b>	<b>13.00</b>	<b>9.66</b>
<b>Resources - Governance &amp; Legal Services</b>									
17	Delete	Reduction of Scrutiny Function		(1.00)					(1.00)
18	Delete	Cessation of support for internal meetings		(1.00)					(1.00)
<b>Governance &amp; Legal Services Net Position</b>			<b>0.00</b>	<b>(2.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(2.00)</b>
<b>Resources - Resources</b>									

## Appendix 7

### EMPLOYEE IMPLICATIONS OF BUDGET

			All figures are expressed in terms of full time equivalent posts						
Ref	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	Redeploy	TBC	New Post / Temporary	TOTAL FTE's
19	Delete	Exchequer and Development Service efficiencies / remodelling	(1.00)	(2.00)					(3.00)
20	Delete	Accountancy		(1.00)					(1.00)
21	Delete	Revenues Section - Savings derived from improved processes		(1.00)			(1.00)		(2.00)
22	Delete	Refocussing priorities in respect of Audit		(0.40)			(0.60)		(1.00)
23	Delete	Efficiencies in Information Governance	(0.60)						(0.60)
24	Delete	Human Resources Business Efficiencies		(2.00)					(2.00)
25	Delete	ICT staffing reductions	(3.65)						(3.65)
26	Delete	Consolidation of Corporate Policy Capacity		(1.00)					(1.00)
27	Delete	Corporate Performance Team Staffing		(1.00)					(1.00)
<b>Resources - Resources Net Position</b>			<b>(5.25)</b>	<b>(8.40)</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.60)</b>	<b>0.00</b>	<b>(15.25)</b>
<b>Resources Net Position</b>			<b>(5.25)</b>	<b>(10.40)</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.60)</b>	<b>0.00</b>	<b>(17.25)</b>
<b>Council Total</b>			<b>(6.25)</b>	<b>(17.40)</b>	<b>(1.24)</b>	<b>(1.00)</b>	<b>(13.30)</b>	<b>15.00</b>	<b>(24.19)</b>

**CARDIFF COUNCIL: FEES AND CHARGES 2018/19**

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
	<b>Economic Development</b>					
	<b>Charges in respect to filming in the City</b>					
1	Charges in respect to filming in the City	£25.00 - £200.00	Nil	Nil	1 April 2018	No proposed increase following restructure of charges
	<b>Workshop Rents</b>					
2	Workshop Rents	Various	See Comment		1 April 2018	Subject to condition of lease. Rents reviewed on a commercial basis.
	<b>Land and Building Rents</b>					
3	Land and Building Rents	Various	See Comment		1 April 2018	Subject to condition of lease
	<b>Business Development</b>					
4	Loan Administration Fee - one off payment	£250.00	Nil	Nil	1 April 2018	No proposed increase
5	Equity Administration - one off payment	£1,000.00				
	<b>Venues</b>					
6	Commercial Catering	Various	See Comment		1 April 2018	Menu price constantly reviewed on a commercial basis.
	<b>Norwegian Church</b>					
7	Wedding Package based on 60 guests - 5pm - midnight	£4,000.00	£500.00	12.50%	1 April 2018	The proposed new charge is £4,500.00
8	Grieg Room hire – day hire	£250.00	£150.00	60.00%		The proposed new charge is £400.00
9	Day Delegate Rate (min no's 20)	£35.00	£5.00	14.29%		The proposed new charge is £40.00
10	Grieg Room – Evening Hire - 7pm - midnight	£500.00	£100.00	20.00%		The proposed new charge is £600.00
11	Concert hire – 7.30pm - 9.30pm	£300.00	£60.00	20.00%		The proposed new charge is £360.00
	<b>Cardiff Castle</b>					
12	Cardiff Castle Gift Shop	Various	See Comment		1 April 2018	Determined by mark up to cover required profit margin.
13	Castle Key	£6.00	£0.50	8.33%		The proposed new charge is £6.50
14	Cardiff Castle Tours	£3.25	£0.10	3.08%		The proposed new charge is £3.35
15	Castle Banquet	£45.00	£1.50	3.33%		The proposed new charge is £46.50
16	Castle Room Hire	£625.00	Nil	Nil		No proposed increase
	<b>City Hall / Mansion House</b>					
17	Assembly Room - Mon to Fri (6 hours)	£1,750.00	£50.00	2.86%	1 April 2018	The proposed new charge is £1,800.00
18	Assembly Room - Weekends, Evenings & Bank Holidays (6 hours)	£2,400.00	£50.00	2.08%		The proposed new charge is £2,450.00
19	Marble Hall - (6 Hours)	£1,550.00	£50.00	3.23%		The proposed new charge is £1,600.00
20	Marble Hall -Weekends, Evenings & Bank Holidays (6 hours)	£1,550.00	£50.00	3.23%		The proposed new charge is £1,600.00
21	Lower Hall - Mon - Fri (6 Hours)	£1,050.00	£50.00	4.76%		The proposed new charge is £1,100.00
22	Lower Hall - Weekends, Evenings & Bank Holidays (6 Hours)	£1,700.00	£50.00	2.94%		The proposed new charge is £1,750.00
23	Ferrier Hall - Mon - Fri (4 Hours)	£375.00	£5.00	1.33%		The proposed new charge is £380.00
24	Ferrier Hall - Weekends, Evenings & Bank Hols (4 Hours)	£575.00	£15.00	2.61%		The proposed new charge is £590.00
25	Council Chamber - Mon - Fri ( 4 Hours)	£295.00	£5.00	1.69%		The proposed new charge is £300.00
26	Council Chamber - Weekends, Evenings & Bank Hols (4 Hours)	£450.00	£50.00	11.11%		The proposed new charge is £500.00
27	Syndicate Rooms - Mon - Fri - Full Day	£410.00	£10.00	2.44%		The proposed new charge is £420.00
28	Syndicate Rooms - Weekends, Evenings & Bank Hols - (4 Hours)	£350.00	£10.00	2.86%		The proposed new charge is £360.00
29	All City Hall Room Hire - Discounted for Registered Charities	30%	See Comment			This is the discount available to registered charities
30	Mansion House Hire - per 4 hour session	£550.00	Nil	Nil		No proposed increase
31	Mansion House Hire - evenings 6 hour sessions	£1,050.00				
32	Mansion House Hire Charges - discount for registered charities	20%	See Comment			This is the discount available to registered charities
	<b>Cardiff Caravan &amp; Camping Charges</b>					
33	Pitches (Hiker)	£15.00	Nil	Nil	1 April 2018	No proposed increase - in line with other campsite providers and reflects current onsite facilities.
34	Pitches (Single Occupancy without electric)	£22.00				
35	Pitches (Single Occupancy with electric)	£25.00				
36	Pitches (without electric)	£27.00				
37	Pitches (with electric)	£30.00				
38	Hiker	£15.00	£3.00	20.00%	1 April 2018	The proposed new charge is £18.00
39	Additional Child	£2.00	£2.00	100.00%		The proposed new charge is £4.00
40	Additional Adult	£6.00	£4.00	6.00%		The proposed new charge is £10.00

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
41	Additional Adult on Events	£6.00	£9.00	150.00%		The proposed new charge is £15.00
	<b>Cardiff Story Museum</b>					
42	Corporate hire of Cardiff Story Museum galleries for events outside normal operating hours (4 hours)	£900.00	Nil	Nil	1 April 2018	No proposed increase
43	Corporate hire of Cardiff Story Museum Learning Suite for events within normal operating hours	£360.00				
44	Corporate hire of Cardiff Story Museum Learning Suite for events outside normal operating hours	£500.00				
45	Cardiff Story Museum - commission from exhibition sales	30% of sale price				No proposed increase - the current charge is 30% of sale price
46	Exhibition previews outside of museum opening hours and serving alcohol.	£180.00				No proposed increase
47	Cardiff Story Museum - Use of Learning Suite and equipment for school groups, local heritage and community organisations within normal opening hours	£60.00				
48	Cardiff Story Museum - Use of Learning Suite and equipment for school groups, local heritage and community organisations outside normal opening hours	£180.00				
49	Cardiff Story Museum - Use of Learning for non local heritage / community organisations within normal opening hours.	£170.00				
50	Cardiff Story Museum - Use of Learning rooms for non local heritage / community organisations outside normal opening hours.	£260.00				
51	Welsh Baccalaureate - linked visits (1 hour session)	£25.00 Flat Fee				
52	Cardiff Story Museum - talks by Museum Professional Staff - per hour	£60.00				
53	Museum formal education / school visits	Various - see comment				Formal education and school packages are tailored according to the teacher's requirements and are subject to current market rates. Range from £1.00 per pupil to £4.00 per pupil and / or £25.00 to <u>£80.00 per led session.</u>
54	Children's birthday parties	Various - from £75.00				Packages are tailored according to the parent/carer's requirements and are subject to current market rates. Charges from £75.00.
55	Left luggage facility small lockers	£5.00				No proposed increase
56	Left luggage facility medium lockers	£8.00				
57	Left luggage facility large lockers	£10.00				
58	Left luggage facility overnight 24 hours	£20.00				
	<b>Events - Park &amp; Ride/Parking</b>					
59	Major Event Park & Ride	Pre Book £8.00 On Day £10.00	Nil	Nil	1 April 2018	No proposed increase
60	City Centre Parking	Pre Book £12.00 On Day £15.00	Nil	Nil	1 April 2018	No proposed increase
61	Mini buses & Coaches	£20.00				
62	Parking (small local events)	Various from £3.00				
63	City Centre Parking (small local events)	£10.00				
	<b>County Hall - Venue Hire</b>					
64	1 x committee room/council chamber - 4 hrs (weekday)	£206.00	Nil	Nil	1 April 2018	No proposed increase
65	1 x committee room/council chamber - 6 hrs (weekday)	£360.00				
66	1 x committee room inc kitchen - weekday (6 hrs)	£625.00	Nil	Nil	1 April 2018	No proposed increase
67	2 x committee rooms inc kitchen - weekday (6 hrs)	£985.00				
68	3 x committee rooms inc kitchen - weekday (6 hrs)	£1,345.00				
69	1 x committee rom inc kitchen - weekend (6 hrs)	£845.00				
70	2 x committee rooms inc kitchen - weekend (6 hrs)	£1,400.00				
71	3 x committee rooms inc kitchen - weekend (6 hrs)	£1,850.00				
72	3 x committee rooms inc kitchen + staff canteen - weekend (6 hrs)	£2,375.00				

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
73	Staff Canteen	£350.00				
74	Bank holiday rate	Additional £500				
75	Car Park Hire -Exclusive use x 586 spaces	£2,344.00				
76	Car Park Hire - per Space	£4.00				
77	Room Hire - Discounted for Registered Charities	10%				
Education and Lifelong Learning						
78	School Meals - per meal (Primary)	£2.40	£0.10	4.17%	1 April 2018	The proposed new charge is £2.50
79	School Meals - per meal (Secondary)	£2.85	£0.10	3.51%		The proposed new charge is £2.95
80	School Meals - per meal (Adults)	£2.85 (£3.42 inc VAT)	£0.15 (£0.18 inc VAT)	5.26%		The proposed new charge is £3.00 (£3.60 including VAT)
81	Music Service Charges- Maintained Schools - per hour	£36.50 - £38.00	£1.50 - £2.00	5.00%		The proposed new charge is £38.00 - £40.00
82	Music Service Charges - Non Maintained Schools - per hour	£39.00	£2.00	5.13%		The proposed new charge is £41.00
83	Music Service Ensemble Fees	£48.50 - £59.00	£2.50 - £3.00	5.00%		The proposed new charge is £51.00 - £62.00
84	Music Service Choir Fees (Primary)	£37.50	£1.50	4.00%		The proposed new charge is £39.00
85	Music Service Choir Fees (Secondary)	£43.00	£2.00	4.65%		The proposed new charge is £45.00
86	Music Service Advanced Percussion Fees (Primary)	£43.00	£2.00	4.65%		The proposed new charge is £45.00
87	Music Service Advanced Percussion Fees (Secondary)	£49.00	£2.50	5.10%		The proposed new charge is £51.50
88	Storey Arms	Cardiff LA schools £86.00 to £307.00 Other schools £138.00 to £325.00	£4.00 - £15.00  £7.00 - £16.00	5.00%	1 September 2018	The proposed new charges range from: Cardiff LA schools £90.00 to £322.00 Other schools £145.00 to £341.00
89	Cardiff Met Level 1: 2 day Team Building (per head)	£148.00	£7.00	4.73%		The proposed new charge is £155.00
90	Mountain Leader Award Training (6 day) adult training	£425.00	£21.00	4.94%		The proposed new charge is £446.00
91	2 day non-residential National Governing Body (NGB) award – adult training	£156.00	£8.00	5.13%		The proposed new charge is £164.00
92	1 day National Governing Body (NGB) award assessment – adult training	£180.00	£9.00	5.00%		The proposed new charge is £189.00
People & Communities - Communities						
Gypsy & Traveller Sites						
93	Gypsy Sites - Rent - per pitch - per week	£70.43 Rover Way £78.17 Shirenewton	£2.11 £2.34	3.00%	1 April 2018	The proposed new charges are: £72.54 Rover Way £80.51 Shirenewton
94	Gypsy Sites - Estate Maintenance - per pitch - per week	£5.48	Nil	Nil		No proposed increase
Disabled Facilities Services						
95	6% admin costs on Home Improvement Loans	6%	Nil	Nil	1 April 2018	No proposed increase
96	Disabled Facility Grant Income	£900.00 or 15% whichever the greater				
Telecare						
97	Community Alarm Service - Contact Only - per week	£1.94	Nil	Nil	1 April 2018	No proposed increase
98	Community Alarm Service - Contact and Mobile Response - per week	£4.56				
99	Telecare Packages - per week (Adult Services referrals)	£4.56				
100	Telecare SIM Units - monthly charge	£6.50				
101	Supply and installation of telecare monitoring unit	£125.00				
102	Installation of reconditioned telecare monitoring unit	£30.00	Nil	Nil	1 April 2018	No proposed increase
103	Installation of reconditioned telecare monitoring unit AND pendant	£50.00				
104	Replacement Telecare pendant	£40.00				
105	Supply / installation of keysafe for mobile response customer	£50.00				
106	Supply / installation of keysafe for contact only customer	£65.00				
107	Supply / installation of keysafe for non-Telecare customer	£99.00				
Local Training Enterprise Centres						
108	St Mellons Enterprise Centre - Units 1 to 5 (each) - Annual Rent	£3,000.00	Nil	Nil		No proposed increase

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment			
109	St Mellons Enterprise Centre - Units 6-10 (combined) - Annual Rent	£13,500.00			1 April 2018	No proposed increase			
110	St Mellons Enterprise Centre - Nursery Unit - Annual Rent	£24,500.00	(£17,250.00)	-70.41%		The proposed new charge is £7,250 (reduced rate for Community Group)			
	Libraries								
111	Non-children's book late return penalty charge	£0.20	£0.05	25.00%	1 April 2018	The proposed new charge is £0.25			
112	Spoken word late return penalty charge	£0.45	Nil	Nil		No proposed increase			
113	Spoken word loan charge - 3 weeks	£1.70							
114	Music recording loan charge - 1 week	£0.65							
115	Music recording late return penalty charge - per week	£0.65							
116	DVD, video or DVD loan charge - per week	£2.60							
117	DVD, video or CD ROM late return penalty charge - per week	£2.60							
118	Children's DVD or video loan charge - per week	£1.50							
119	Children's DVD or video late return penalty charge - per week	£1.50							
120	PC printouts - A4	£0.25							
121	PC printouts - A3	£0.45							
122	Photocopies - A3/A4 b/w	£0.15							
123	Photocopies - A4 colour	£1.10							
124	Photocopies - A3 colour	£1.60							
125	Reservations for stock from outside Cardiff (interlibrary loans)	£10.20							
126	Replacement card - Adult	£2.00	£0.50	25.00%		The proposed new charge is £2.50			
127	Replacement card - Child	£0.60	Nil	Nil		No proposed increase			
128	Central Library Fax service :UK - A4	£1.10							
129	Central Library Fax service :Europe - A4	£2.10							
130	Central Library Fax service :Worldwide - A4	£4.10							
131	Central Library Fax service :Incoming	£1.10							
132	Gallery/Exhibitions - commission from exhibition sales	20% of all sales and orders	£0.80	5.26%		The proposed new charge is £16.00			
133	Local Studies Dept research fee - per hour	£15.20							
134	Local Studies Dept scanned or digital images fee - per item	£3.10							
135	Local Studies Dept photocopies by staff	£0.25							
136	Local Studies Dept photocopies by staff - A4	£2.10							
137	Local Studies Dept photocopies by staff - A3	£3.10	Nil	Nil		No proposed increase			
138	Local Studies Dept reproduction fees - individuals/not for profit organisation	£10.10					£0.90	8.91%	The proposed new charge is £11.00
139	Local Studies Dept reproduction fees – commercial organisation	£25.30					£0.70	2.77%	The proposed new charge is £26.00
140	Local Studies Dept document filming	£20.30	Nil	Nil		No proposed increase			
141	Central Library - Meeting Room 4 Hire (per hour)	£50.50							
142	Central Library - Meeting Room 4 Hire (1/2 day)	£202.00							
143	Central Library - Meeting Room 4 Hire (full day)	£404.00	Nil	Nil	1 April 2018	No proposed increase			
144	Central Library - Meeting Room 4 Hire (per hour) - for charities/community groups	£20.60							
145	Central Library - Creative Suite Hire (per hour)	£60.60							
146	Central Library - Creative Suite Hire (1/2 day)	£252.50							
147	Central Library - Creative Suite Hire (full day)	£505.00							
148	Central Library - Creative Suite Hire (per hour) - for charities/community groups	£20.60							
149	Central Library - ICT Suite Hire (1/2 day)	£202.00							
150	Central Library - ICT Suite Hire (full day)	£404.00							
151	Central Library - ICT Suite Hire (per hour) - for charities/community groups	£20.60							
	Adult Community Learning								



No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment	
152	Category A (Full Fee) - hourly course fee	£5.20	£0.15	2.88%	1 September 2018	The proposed new charge is £5.35	
153	Category B (State Pension or FT Student)	£3.82	£0.13	3.40%		The proposed new charge is £3.95	
154	Disability Inclusion in Community Education (DICE) courses - (Learning for Life Programme) - hourly charge	£4.00	Nil	Nil	1 April 2018	No proposed increase	
155	Llanover Hall Theatre hire per hour - commercial rate	£20.00					
156	Llanover Hall Theatre hire per hour - weekend rate	£25.00					
157	Llanover Hall Theatre hire per hour - charity/community rate	£16.67					
158	Llanover Hall Theatre hire per hour - rehearsal / research	£15.00					
159	Llanover Hall Green Room hire per hour	£12.00					
160	Llanover Hall Pottery Room hire per hour (without materials/firing)	£15.00					
161	Llanover Hall Pottery Room hire per hour (with materials/firing)	£20.00					
162	Llanover Hall Meeting Room hire per hour	£12.00	£0.50	4.17%	1 September 2018	The proposed new charge is £12.50	
163	Llanover Hall Multi Arts Room hire per hour	£12.00	£0.50	4.17%		The proposed new charge is £12.50	
164	Llanover Hall Life Drawing Room hire per hour	£15.00	Nil	Nil		No proposed increase	
165	Llanover Hall Computer Room hire per hour	£10.00					
166	Llanover Hall Fashion Room hire per hour	£10.00					
167	Llanover Hall Photography Room hire per hour	£10.00					
168	Llanover Hall Arts/Craft classes - per term	£50.00	£1.50	3.00%		The proposed new charge is £51.50	
169	Llanover Hall Pottery classes (includes materials & firing) - per term	£70.00	£2.00	2.86%		The proposed new charge is £72.00	
170	Llanover Hall Youth Drama (3 hour class)	£70.00	£2.00	2.86%	The proposed new charge is £72.00		
People & Communities - Social Services							
171	Maximum Charge for Non-Residential Care Services - per week	£70	£10	14.29%	1 April 2018	Proposed amendment to maximum charge set by the WG to £80.00 per week. Actual charge subject to means testing.	
Planning, Transport & Environment							
Bereavement & Registration Services							
172	Cremation	£540.00	£20.00	3.70%	1 April 2018	The proposed new charge is £560.00	
173	Burial	£630.00	£30.00	4.76%		The proposed new charge is £660.00	
174	Grave purchase	£690.00	£30.00	4.35%		The proposed new charge is £720.00	
175	Cremated Remains Burial	£240.00	£15.00	6.25%		The proposed new charge is £255.00	
176	Cremated Remains Purchase	£290.00	£15.00	5.17%		The proposed new charge is £305.00	
177	Registration Ceremony - Small Marriage Room	£125.00	£10.00	8.00%		The proposed new charge is £135.00	
178	Registration Ceremony - St David's Room - Weekdays	£225.00	£12.50	5.56%		The proposed new charge is £237.50	
179	Registration Ceremony - St David's Room - Weekends	£275.00	£15.00	5.45%		The proposed new charge is £290.00	
180	Registration Ceremony - Approved Premises - Weekdays	£375.00	£15.00	4.00%	1 April 2018	The proposed new charge is £390.00	
181	Registration Ceremony - Approved Premises - Weekends	£475.00	£15.00	3.16%		The proposed new charge is £490.00	
182	Registration Ceremony - Approved Premises - Bank Holidays	£495.00	£5.00	1.01%		The proposed new charge is £500.00	
183	Webcast of Ceremony	£75.00	Nil	Nil		No proposed increase.	
184	DVD of Ceremony	£75.00					
185	Webcast and DVD of Ceremony	£100.00					
186	Audio recording of ceremony	£55.00					
187	Registry Office Ceremony	£46.00					
188	Notice Fee	£35.00					
189	Citizenship ceremonies	£80.00	See Comment			New fee for 2018/19. The proposed fee is £125.00	
190	Private Citizenship ceremonies						
191	Certificate	£10.00	Nil	Nil	1 April 2018	No proposed increase.	
192	Registrars Certificate	£4.00					
193	Copy Certificates Standard service	£7.00					
194	Copy Certificates - Priority Service (within 24hours)	£17.00					
195	Copy Certificates - Priority Service (within 1 hour)	£27.00					
196	Memorial Income	Various	Various	3.10%		Various fees to be reviewed individually dependent on supplier costs.	
Nationality Checking Services							

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
197	Single adult	£90.00	Nil	Nil	1 April 2018	No proposed increase.
198	Single child	£60.00				
199	European Passport Return Service	See Comment			1 April 2018	New fee for 2018/19. The proposed fee is £20.00
	Dogs Home					
200	Dogs Home - Puppies Rehoming	£150.00	£10.00	6.67%	1 April 2018	The proposed new charge is £160.00
201	Dogs Home - Other Dogs Rehoming	£100.00 - £300.00	£20.00	6.67% - 20.00%		The proposed new charge ranges from £120.00 - £320.00
Parks						
202	Allotments (Per Annum) - Full Price	Cat A £11.60 per perch Cat B £11.26 per perch Cat C £10.82 per perch Chalet £110.16 Brick cubicle £25.50	Cat A £0.48 per perch Cat B £0.46 per perch Cat C £0.44 per perch Chalet £4.44 Brick cubicle £0.86	3.30% - 4.15%	1 April 2018	The proposed new charges are: Cat A £12.08 per perch Cat B £11.72 per perch Cat C £11.26 per perch Chalet £114.60 <del>Brick cubicle £26.36</del>
203	Allotments (Per Annum) - Concession	Cat A £5.80 per perch Cat B £5.63 per perch Cat C £5.41 per perch Chalet £55.08	Cat A £0.24 per perch Cat B £0.23 per perch Cat C £0.22 per perch Chalet £2.22	3.30% - 4.15%		The proposed new charges are: Cat A £6.04 per perch Cat B £5.86 per perch Cat C £5.63 per perch Chalet £57.30
Planning						
204	Planning Fees (Statutory)	Various	Nil	Nil	1 April 2018	No proposed increase.
205	Building Control Charges (Statutory)	Various				
206	Building Control Charges	Various based on size of scheme				
207	Tree Preservation Orders - search and copy of information	£15.00 - Extract £30.00 - Full Copy				

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
Pre Application Advice						
208	Pre Application Advice - Statutory Charges <ul style="list-style-type: none"><li>Householder</li><li>Minor Development - (1-9 dwellings; floor space including change of use less than 999m²)</li><li>Major Development - (1—24 dwellings, floor space including change of use 1,000 to 1,999m²)</li><li>Large Major Development (More than 24 dwellings, floor space including change of use more than 1,999m²)</li></ul>	£25.00 £250.00  £600.00  £1,000.00	Nil	Nil	1 April 2018	These are statutory charges.
209	Pre Application Advice Category 'A' Strategic Development <ul style="list-style-type: none"><li>25 or more residential units (including conversion)</li><li>2,000m² or more of commercial floor space</li><li>change of use of buildings or land over 2000m²</li><li>mixed use development of a site of 1ha and over</li><li>development requiring an Environmental Impact Assessment</li></ul>	£2,500 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)				No proposed increase.
210	Pre Application Advice Category 'B' Major Development <ul style="list-style-type: none"><li>10-24 residential dwellings (including conversion)</li><li>1000m² – 1999m² of commercial floor space</li><li>change of use of buildings or land between 1000m² – 1999m²</li><li>development of a site of 0.5ha – 0.99ha</li><li>mixed use developments with a combined floor space of 1000m² – 1999m²</li></ul>	£1,250 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)				
211	Pre application Advice CATEGORY 'C' – Minor Development <ul style="list-style-type: none"><li>1-9 residential dwellings (including conversion)</li><li>100m² – 999m² of commercial floor space</li><li>change of use of buildings or land between 100m²-999m²</li><li>mixed use developments with a combined floor space of less than 0.5ha</li><li>telecommunications equipment and masts not being confirmation of permitted development</li><li>advertisement applications</li><li>agricultural developments Pre application advice - development</li></ul>	£250 plus VAT with additional hourly rate of £100 plus VAT				
212	Pre Application Advice CATEGORY 'D' – Domestic / Miscellaneous Development and Exemptions	£50 plus VAT without additional hourly rate				
Transportation						
213	Section 38 (Creation of New Public Highways)	This charge is based on 2 elements, a fixed 7% fee applied to a rate of £850.00 per linear metre	Nil	Nil	1 April 2018	No proposed increase. These are statutory fees.
214	Section 278 Agreement	7% engineering fee based on total cost of highway works connected with the development				
215	Road and Street Works Act (RASWA)	Various based on size of scheme	Nil	Nil		No proposed increase. These are statutory fees.
216	3D Scanner (To provide 3D images of structures, highways, areas to monitor possible deterioration)	£800				No proposed increase

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment	
217	Road Safety Audits (RSA)	Desktop Check/Advice - £150.00 Essential £250.00 Minor Works £480.00 County Works £720.00 Full £1080.00	£15 £20 £20 £30 £40	3.70% - 10.00%	1 April 2018	The proposed new charges are: Desktop Check/Advice £165.00 Essential £270.00 Minor Works £500.00 County Works £750.00 Full £1120.00	
218	Signage Application/Feasibility Study Design and Signals	See Comment				New fee for 2018/19 includes concept design, feasibility study, site visit, utility search & quote for detailed design & construction. The proposed fee is £250.00	
219	Equality Impact assessments & access audits					New fee for 2018/19. The proposed fee is £500.00	
220	Sign Design and Signals	Various based on size of scheme	See Comment			The proposed new charges vary, based on size of scheme.	
221	Abandoned Vehicle - administrative Fee	See Comment				New fee for 2018/19. Admin fee to remove the abandoned vehicle charged to the last known registered keeper. The proposed fee is £58.00	
222	Abandoned Vehicle - Fixed Penalty Notice					New fee for 2018/19. If vehicle is not claimed or admin fee not paid for removal, a FPN will be issued under Section 2A of Refuse Disposal Amenity Act 1978. The proposed fee is £200.00	
223	Accident Information Partial = a plan of where the collisions occur Full = all background information on collisions in requested area	Various - based on request/ complexity. Standard charge based on: Up to 40 collisions Partial £236.00 Full £352.00 Between 40-80 collisions Partial £472.00 Full £704.00 >80 collisions - ad hoc	£24.00 £35.00  £48.00 £70.00	10.00%		The proposed new charges vary - based on request/ complexity. The standard charge is based on the following: Up to 40 collisions Partial £260.00 Full £387.00 Between 40-80 collisions Partial £520.00 Full £774.00 >80 collisions - ad hoc	
224	Traffic Regulation Orders	Emergency notices £430.00 Traffic Regulation Orders with Advert £1890.00	£20 £60	4.6% 3.1%		The proposed new charges are: Emergency notices £450.00 Traffic Regulation Orders with Advert £1950.00	
225	Traffic Data	Various - based on request - no. of working hrs	See Comment			The proposed new charges vary - based on number of working hours required to fulfil request.	
226	CCTV requests in connection with Data Protection Act	£10.00 CD/DVD	Nil	Nil		No proposed increase	
227	Traffic Signal - Switch Offs	£340.00 per switch off/on plus a £55.00 admin charge per invoice	£12.00 per switch off/on £2 admin charge	3.50%		The proposed new charge is £352.00 per switch off/on plus a £57.00 admin charge per invoice	
228	Land / Property Searches	£90.00	Nil	Nil		No proposed increase	
229	Licence for Digital Advertising sites on the Highway per Advertising Panel	£1,200.00	Nil	Nil		No proposed increase	
230	Fixed Penalty Notices for Highways/Environment Offences	£100.00					
231	Trade/Shop Front Displays on the Highway	See Comment				New fee for 2018/19. The proposed fee is £200.00	

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment			
232	H Bar Markings	£150.00	Nil	Nil	1 April 2018	No proposed increase			
233	Skip Licence - Standard Charge	£30.00 (7 days) £67.00 (28 days)	£5 (7 days) £3 (28 days)	16% 4.4%		The proposed new charges are: 7 days £35.00 28 days £70.00			
234	Section 171 Opening Up Notice	£221.00	£14.00	6.33%		The proposed new charge is £235.00			
235	Section 50 - Installation of Equipment, In ,On or Above the Public Highway	£430.00	£15.00	3.49%		The proposed new charge is £445.00			
236	Road Space Booking	£25.00	Nil	Nil		No proposed increase			
237	Containers Sited on the Public Highway	Initial 28 days: Residential £100.00 Commercial £250.00 Renewals £100.00							
238	Cherry Picker/Mobile Elevating Work Platform (MEWP)	£171.00					£9.00	5.26%	The proposed new charge is £180.00
239	Mobile Cranes	£380.00					£20.00	5.26%	The proposed new charge is £400.00
240	Tower Crane Oversail	£380.00	£20.00	5.26%		The proposed new charge is £400.00			
241	Permits for Hoardings on the Public Highway	Initial 28 days: Residential permit per street £100.00 Commercial permit per street £300.00 Renewal (28 days): Residential £100.00 Commercial £250.00	Nil	Nil		No proposed increase			
242	Scaffold Licences - Residential	Initial 28 days £100.00 Renewal £100.00							
243	Scaffold Licences - Commercial	Initial 28 days: Small £150.00 Medium £222.00 Large £500.00 Renewal per week: Small £50.00 Medium £88.00 Large £88.00							
244	Vehicle Crossovers	£171.00	£4 plus various fees	2.34% plus various		The proposed new charge is £175.00 Licence plus various fees for new crossovers. Any additions to this fee will be for extenuating circumstances, for example, relocation of utilities.			
245	Advertising Frame Permits - New Applications	£171.00	£9.00	5.26%		The proposed new charge is £180.00			
246	Advertising Frame Permits - Renewals	£125.00	£5.00	4.00%		The proposed new charge is £130.00			
247	Tables & Chairs on the Public Highway	1-2 Tables up to 8 chairs £200.00 3-4 Tables up to 16 chairs £500.00 5-10 Tables up 40 chairs £900.00 11+ Tables £900.00 plus £35.00 for every chair over 40	Nil	Nil	No proposed increase				
248	Smoking Enclosures	See Comment			1 April 2018	New fee for 2018/19. The proposed fees are: Up to 12 square metres £220.00 Over 12 square metres £360.00			
249	Charges for Temporary Signs	£70.00	Nil	Nil		No proposed increase			
250	Additional Inspections	£55.00							
251	Road and Street Works Act (RASWA) Supervisory Charge	£47.50				No proposed increase			

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
252	Road and Street Works Act (RASWA) - All Inspections	£47.50	Nil	Nil		No proposed increase. Charge set by statute.
253	Fixed Penalty Notice for New Roads & Street Works Act	£80.00				
254	Section 74 Notice - Charges for Overstays	£100-1000				
255	School Transport Bus Passes	£350.00	£25.00	7.14%		The proposed new charge is £375.00
256	Replacement of School Bus Passes	£10.00	Nil	Nil		No proposed increase. Price can only reflect admin costs
257	Replacement Bus Passes Concessionary Travel (per pass)	£5.00				
258	Disclosure Barring Service (DBS) check for School Transport)	£44.00				
259	Shopper Park & Ride (Excluding Cardiff East)	£4.00 - 1 person in car £5.00 - 2 or more				
260	Hiring Out Vehicles to School Transport	Based on cost of vehicle plus 10% - administration fees				
	<b>Parking</b>					
261	Parking Penalty Charge Notices	£35.00	Nil	Nil	1 April 2018	Fees set by Welsh Government. This charge becomes £70.00 after 14 days.
262	Moving Traffic Offences	£35.00				No proposed increase. Fees set by Welsh Government.
263	Replacement Blue Badges	£10.00				No proposed increase as last increased Sept 2017 - in line with the Council's Parking Strategy.
264	On Street Parking	Various				
265	Car Parks					
266	Resident Parking Permits	£7.50 1st permit & visitor only, £30.00 2nd permit & visitor	See Comment		1 April 2018	Work is currently being undertaken to look at how the charges for residents permits are structured & what the appropriate level of charges would be, in line with the Council's Parking Strategy. Any changes would be put to Cabinet to approve.
	<b>Charges for Street Numbering of Properties</b>					
267	Developments	Up to 5 plots £250.00 6-10 plots £300.00 more than 10 plots £350.00 plus £25.00 per plot (from Unit 1)	£10 £10 £12	3.40% - 4.00%	1 April 2018	The proposed new charges are: Up to 5 plots £260.00 6-10 plots £310.00 more than 10 plots £362.00 plus £25.00 per plot (from Unit 1)
268	Flat complexes	£100.00	£5.00	5.00%		The proposed new charge is £105.00
269	Changes to street/building names and numbers (after original notification)	£600.00 plus £15.00 per unit after notification £600.00 at residents' request	£20.00 plus £1.00 per unit after notification  £20.00	3.30% - 6.60%	1 April 2018	The proposed new charges are: £620.00 plus £16.00 per unit after notification £620.00 at residents' request
270	Changes to street/building names and numbers	£250.00 creation of new road name, £200.00 change of house name	£10.00	4.00% - 5.00%		The proposed new charges are: £260.00 creation of new road name £210.00 changes to existing properties
271	Searches/Address Confirmation	£50.00	£2.50	5.00%		The proposed new charge is £52.50
	<b>Harbour - Car Parking</b>					

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
272	Car parking fees - Havannah Street	£1.50 for 1 hour £3.00 for 2 hours £4.00 for 3 hours £5.50 for 4 hours £6.50 for 5 hours £7.50 for 6 hours £8.50 for 7 hours £15.00 8-24 hours	£0.40 £0.10 (£0.30) (£0.90) (£1.00) (£0.30) (£0.70) New pricing structure over 8 hours - see comment	26.67% 3.33% (7.50%) (16.36%) (15.38%) (4.00%) (8.24%) See Comment	1 April 2018	The proposed new charges are: £1.90 for 1 hour £3.10 for 2 hours £3.70 for 3 hours £4.60 for 4 hours £5.50 for 5 hours £7.20 for 6 hours £7.80 for 7 hours £8.40 for 8 hours £9.00 for 9 hours £9.60 for 10 hours £12.00 for 11 hours <del>£20.00 for 11 to 24 hours</del>
273	Barrage Car Park	£1.50 for 1 hour £2.50 for 2 hours £3.50 for 3 hours £4.50 for 4 hours £5.50 for 5 hours £6.50 for 6 hours £7.50 for 7 hours £8.50 for 8 hours	£0.50 £0.50 £0.50 £0.50 £1.00 £1.50 £2.00 £2.50	33.33% 20.00% 14.29% 11.11% 18.18% 23.08% 26.67% 29.41%		The proposed new charges are: £2.00 for 1 hour £3.00 for 2 hours £4.00 for 3 hours £5.00 for 4 hours £6.50 for 5 hours £8.00 for 6 hours £9.50 for 7 hours <del>£11.00 for 8 hours</del>
<b>Harbour - Navigation &amp; Mooring</b>						
274	Navigation Fee - per metre	£23.57	£0.83	3.52%	1 April 2018	The proposed new charge is £24.40. Yacht clubs and marinas are entitled to 60% discount under the Barrage Act.
275	Permission to Moor - per metre	£16.06	£0.56	3.49%		The proposed new charge is £16.62. Yacht clubs and marinas are entitled to 60% discount under the Barrage Act.
276	Provision of Mooring	£91.80	£3.25	3.54%		The proposed new charge is £95.05. Yacht clubs and marinas are entitled to 60% discount under the Barrage Act.
277	Commercial operator's licence	£170.00 plus £0.10 per passenger carried	£6.00	3.50%		The proposed new charge is £176.00 plus £0.10 per passenger carried.
278	Launching permits for sailing craft, motor craft or multi person rowing craft (Section 15(1)(a))	£11.50	£1.00	8.70%		The proposed new charge is £12.50
279	Launching permits for single person rowing craft and windsurfers	£5.00	Nil	Nil		No proposed increase
280	Use of Harbour Authority landing stages.	£390.15	£13.50	3.46%		The proposed new charge is £403.65
281	Short stay moorings - Inner Harbour- per hour	£1.00	Nil	Nil		No proposed increase
<b>Cardiff Port Health Authority</b>						
282	Port Health - Sanitation Inspection (Up to 1,000 tonnes)	£85.00	£5.00	5.88%	1 April 2018	Fee set by Association of Port Health Authorities (APHA). The new charge is £90.00
283	Port Health - Sanitation Inspection (1,001 - 3000 tonnes)	£120.00	£5.00	4.17%	1 April 2018	Fee set by APHA. The new charge is £125.00
284	Port Health - Sanitation Inspection (3,001 - 10,000 tonnes)	£180.00	£10.00	5.56%		Fee set by APHA. The new charge is £190.00
285	Port Health - Sanitation Inspection (10,001 - 20,000 tonnes)	£235.00	£10.00	4.26%		Fee set by APHA. The new charge is £245.00
286	Port Health - Sanitation Inspection (20,001 - 30,000 tonnes)	£305.00	£15.00	4.92%		Fee set by APHA. The new charge is £320.00
287	Port Health - Sanitation Inspection (Over 30,000 tonnes)	£360.00	£15.00	4.17%		Fee set by APHA. The new charge is £375.00
288	Port Health - Vessels with 50 - 1000 persons	£360.00	£15.00	4.17%		Fee set by APHA. The new charge is £375.00
289	Port Health - Vessels with over 1000 persons	£615.00	£25.00	4.07%		Fee set by APHA. The new charge is £640.00
290	Port Health - Extensions	£55.00	£5.00	9.09%		Fee set by APHA. The new charge is £60.00
<b>Waste - Enforcement</b>						
291	Abandoned Trolley Recovery Fee	£75.00				
292	Waste Fixed Penalty Notices - Section 46 Notice	£100.00				
293	Waste Fixed Penalty Notices - Section 47 Notice	£100.00				
294	Waste Fixed Penalty Notices - Waste transfer note request	£300.00				
295	Waste Fixed Penalty Notices - WTNr & WCR	£300.00				

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment	
296	Waste Fixed Penalty Notices - Litter & Commercial DOC	£80.00	Nil	Nil	1 April 2018	No proposed increase. These fees are covered by the Clean Neighbourhoods & Environment Act 2005.	
297	Waste Fixed Penalty Notices - Litter Domestic DOC	£80.00					
298	Pay as You Throw - Domestic	Various					
299	Pay as You Throw - Commercial	Various					
300	Fixed Penalty Notices - Dog Fouling	£80.00					
301	Fixed Penalty Notices - Litter from a Vehicle	£80.00					
302	Fixed Penalty Notices - Litter General	£80.00					
303	Fixed Penalty Notices - Litter Smoking from a Car	£80.00					
304	Fixed Penalty Notices - Litter smoking related	£80.00					
305	Highways Fixed Penalty Notices - Skips breach of Licence	£100.00					
306	Highways Fixed Penalty Notices - Skips no Licence	£100.00					
307	Highways Fixed Penalty Notices - A boards	£100.00					
308	Highways Fixed Penalty Notices - Street Café's	£100.00					
309	Highways Fixed Penalty Notices - Fly Posting	£100.00					
310	Highways Fixed Penalty Notices - Free Distribution of Literature	£100.00					
311	Highways Fixed Penalty Notices - Scaffolding	£100.00					
<b>Waste</b>							
312	Trade recycling centre - General Waste	£130.00 per tonne	£5.00 per tonne	3.85%	1 April 2018	The proposed new charge is £135.00 per tonne	
313	Trade recycling centre - Mixed Recycling	£85.00 per tonne	Nil	Nil		No proposed increase	
314	Trade recycling centre - Hardcore and Rubble	£30.00 per tonne	£5.00 per tonne	16.67%		The proposed new charge is £35.00 per tonne	
315	Trade recycling centre - Wood	£85.00 per tonne	Nil	Nil		No proposed increase	
316	Trade recycling centre - Garden Waste	£85.00 per tonne				The proposed new charge is £100.00 per tonne	
317	Trade recycling centre - Plasterboard	£91.00 per tonne	£9.00 per tonne	10.00%		New charge for 2018/19. The proposed new charge is £10.00 per tonne	
318	Trade recycling centre - Cardboard	£0	See Comment			No proposed increase	
319	Trade recycling centre - Scrap Metal	£0	Nil	Nil			
320	Bulky Collections	£12.50 for every 2 items					
321	Replacement reusable garden sacks	£2.00					
322	Replacement/new wheeled bin or equivalent striped bag provision	£25.00					
<b>Resources - Governance &amp; Legal Services</b>							
<b>Property Fees</b>							
323	Search Fees	£116.40	Nil	Nil	1 April 2018	No proposed increase	
324	Sale of Land	1% of sale price - Minimum £557.75	£17.25	3.09%		The proposed new minimum charge is £575.00	
<b>Commercial Property Fees</b>							
325	Registration Fee on Notice of Assignment/Underletting/Charge	£92.00	£8.00	8.70%	1 April 2018	The proposed new charge is £100.00	
326	Consent for Assignment / Underletting / Change of Use/Alterations	£442.75	£7.25	1.64%		The proposed new charge is £450.00	
327	Grant of Shop Lease	£575.00	£25.00	4.35%		The proposed new charge is £600.00	
328	Workshops Lease	£264.50	£5.50	2.08%		The proposed new charge is £270.00	
329	Grant of Industrial Lease	£948.75	£51.25	5.40%		The proposed new charge is £1,000.00	
330	Market Tenancies	£327.75	£7.25	2.21%		The proposed new charge is £335.00	
331	Lease Renewals	£327.75	£7.25	2.21%		The proposed new charge is £335.00	
332	Variations/Surrenders	£379.50	£0.50	0.13%		The proposed new charge is £380.00	
<b>Planning Fees</b>							
333	Standard S106	£1,443.25	£56.75	3.93%	1 April 2018	The proposed new charge is £1,500.00	
334	Complex S106 agreements - e.g. phased development etc. based on actual time	See Comment				The proposed charge varies based on officer time spent on agreement	
335	Unilateral obligations for S106	£931.50	£18.50	1.99%		The proposed new charge is £950.00	
336	Unilateral obligations for S106 in relation to Appeals	£931.50	£18.50	1.99%		The proposed new charge is £950.00	
337	Deed of variation for S106	£638.25	£11.75	1.84%		The proposed new charge is £650.00	
338	Consent to disposals under S106 restriction	£69.00	£11.00	15.94%		The proposed new charge is £80.00	
<b>Residential Property Fees</b>							



No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
339	Easements	£437.00	£13.00	2.97%	1 April 2018	The proposed new charge is £450.00
340	Wayleaves Licences and misc agreements	£264.50	£35.50	13.42%		The proposed new charge is £300.00
341	Registration Fee on Notice of Assignment/Underletting/Charge	£92.00	Nil	Nil		No proposed increase
342	Deed of Postponement	£97.75	£2.25	2.30%		The proposed new charge is £100.00
343	Sales of small pieces of land to adjacent owners	See Comment				New charge for 2018/19. The proposed new charge is £300.00
344	Release of covenants					New charge for 2018/19. The proposed new charge is £350.00
345	Transfers (Subject to Mortgage)	£235.75	£15.00	6.36%		The proposed new charge is £250.75
346	Vacating Receipts	£69.00	£1.00	1.45%		The proposed new charge is £70.00
347	Sales of Freehold Reversions	£546.25	£13.75	2.52%		The proposed new charge is £560.00
348	Deeds of Variation (Right to Buy leases)	£178.25	£6.75	3.79%		The proposed new charge is £185.00
349	Nursing Home charge fees	£63.25	£11.75	18.58%		The proposed new charge is £75.00
350	Shared Equity Scheme resales and redemptions	£385.25	£4.75	1.23%		The proposed new charge is £390.00
Highway Agreements						
351	Highway licences (S177,115,142)	See Comment			1 April 2018	The proposed charge varies based on officer time spent on agreement. Minimum charge of £550.00 applies.
352	Section 38/278 Highway Agreements	1.5% of Bond sum	Nil	Nil		No proposed increase
353	Miscellaneous - Deed of Variation , Deed of dedication or highway documentation	See Comment				The proposed charge varies based on officer time spent on agreement. Minimum charge of £550.00 applies.
Resources - Resources						
Meals on Wheels						
354	Meals on Wheels - Hot meal only	£3.90	Nil	Nil	1 April 2018	No proposed increase
355	Meals on Wheels - Hot meal with dessert	£4.50				
Externally Set						
356	Rent Smart Wales	Various - see comment			1 April 2018	These fees are set and approved by Welsh Government
357	Shared Regulatory Service					These fees are set either by the Shared Regulatory Service Joint Committee or by statute/other regulation.

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**CARDIFF COUNCIL: HRA FEES AND CHARGES 2018/19**

No.	Income Source	Current Charge £	Proposed Price Change £	% Change	Effective Date	Comment
1	Pre-assignment enquiries	£100.80	Nil	Nil	2 April 2018	No proposed increase
2	Landlord consents for leaseholders	£155.00				
3	Postponement of Right to Buy charge	£100.80				
4	Administration charge for major works	12% and capped at £250.00				
5	Leaseholders Sub-Letting Charge	£30.00				
6	Leaseholder Management Fee	£163.08				
7	Council Dwellings Rent, including sheltered dwellings	Various	4.5% plus £2.00	4.5% plus £2.00		As per Welsh Government guidance
8	All Property Cleaning Charge	£0.37	Nil	Nil		No proposed increase
9	Retirement Complex - Community Alarm Full Cover	£4.56				
10	Retirement Complex - Cleaning	£8.56				
11	Retirement Complex - Service Charges	Various	See Comment			In line with costs at each complex
12	Retirement Complex - Communal Maintenance	£5.57	£0.17	3.05%		The proposed new charge is £5.74
13	Retirement Complex - Scheme Management	£4.74	£0.14	2.95%		The proposed new charge is £4.88
14	Grounds & Pest Control	£0.97	Nil	Nil		No proposed increase
15	Flats Service Charge - Communal Maintenance	£1.06				
16	Flats Service Charge - Reduced Cleaning Charge	£2.35				
17	Discretionary Repairs	£1.48				
18	Sheltered Service Charges - Personal Heating	Various	See Comment			In line with costs at each complex, and revised charge ratio between
19	Water Charges Sheltered Complex	Various				property sizes.
20	Adult Services Furniture Renewal	£66.94	£3.01	4.50%		In line with costs for each complex. Overall change is decrease of 5.36%
21	Carport	£4.23	Nil	Nil		The proposed new charge is £69.95
22	Garages - Attached	Various				No proposed increase
23	Garage rents - Tenants	£6.00	£0.18	3.00%		The proposed new charge is £6.18
24	Garage rents - Private Let	£10.00	£0.30	3.00%		The proposed new charge is £10.30
25	Garage rents with water - Tenants	£6.25	£0.19	3.04%		The proposed new charge is £6.44
26	Garage rents with water - Private Let	£10.25	£0.31	3.02%		The proposed new charge is £10.56
27	Garage Rent at sheltered complex (Electricity)	£8.46	£0.25	2.96%		The proposed new charge is £8.71
28	Hardstandings	£2.25	Nil	Nil		No proposed increase
29	Concierge Service Butetown/Arc	£1.00				
30	Concierge Service Litchfield Court	£13.87	£1.39	10.02%		The proposed new charge is £15.26
31	Flats Service Charge - Cleaning Rota scheme	£4.03	Nil	Nil		No proposed increase
32	Flats Service Charge - Cleaning Cleaner on site	£4.53				
33	Flats Service Charge - Cleaning Reduced communal area	£1.01				
34	Flats Service Charge - Lighting	£0.80	£0.06	7.50%		The proposed new charge is £0.86
35	Flats Service Charge - Door Entry	£0.40	£0.04	10.00%		The proposed new charge is £0.44
36	Beech House heating	£6.01	Nil	Nil		No proposed increase
37	Sycamore House heating	£6.56				
38	Hostel service Charges	Various	See Comment			In line with costs
39	TV Licence - Hostels	£0.44 / £0.53	Nil	Nil		No proposed increase
40	Drainage Service - Tai Penlan	£5.79				
41	Hostel Rent	Various	4.5% plus £2.00	4.5% plus £2.00		4.5% plus £2.00 as per Welsh Government guidance. Litchfield Court rent levels to increase to Hostel rent level on re-let as support provided.
42	Tresillian Hostel Communal Heating & Lighting	6.37	£0.21	3.30%		The proposed new charge is £6.58

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# Changes for Cardiff

Consultation on Cardiff Council's 2018/19 Budget  
Proposals

RESULTS REPORT



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



#gweithiogydangilydd  
#workingtogether

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## Changes for Cardiff - Consultation on the City of Cardiff Council's Budget Proposals for 2018/19

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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.

The consultation ran from 2nd November 2017 until 14th December 2017.

A mixed methodology included an electronic and paper copy questionnaire promotion alongside targeted face-to-face engagement. **A total of 2,937 returns were received.**

### Summary of responses:

- Three quarters (74%) of respondents agreed with ending the publication of the Council's free newspaper 'In Cardiff'.
- Seven in ten respondents (71%) indicated a willingness to make the switch to e-billing.
- Three quarters (73%) of respondents agreed with proposals to expand the Meals on Wheels service, with 22% of respondents knowing someone who could benefit from the service.
- More than half (54%) of respondents agreed with the proposed increase in prices for the Cardiff International White Water Centre (CIWW).
- Two-thirds (65.8%) of respondents supported an increase in costs for cremations and burials.
- Three-quarters (74%) of respondents supported an increase in costs for rehoming dogs.
- Amongst families using the school meal service 52% showed support for the proposal to increase costs compared to 42% that disagreed.
- Nine in ten (91%) agreed with the emphasis on early intervention and helping people stay in their own homes for longer. Similarly 88% of people agreed that the Council should be working with Health to deliver bespoke packages of care.
- 72% agreed with the aim of reducing the number of care home placements.
- Three quarters (76%) supported the move towards separate glass collections in order to reduce costs and meet recycling targets.
- More than two thirds (68%) agreed with proposals to explore the merger of the passenger transport team with a neighbouring authority.
- People were most interested in volunteer opportunities that would improve community safety and help the elderly or most vulnerable in their neighbourhoods.
- Public priorities for additional investment were:
  - Building more affordable houses and tackling homelessness
  - Investing in sustainable transport to reduce congestion and improve air quality
  - Intervening early to support vulnerable children



## 2. BACKGROUND

Public services are going through a period of rapid change. For the foreseeable future Councils, along with other public services, will have less money available to deliver local public services.

This comes at a time of economic uncertainty following the vote to leave the European Union, combined with a number of other pressures such as a rapidly growing population and changes in welfare reform meaning that demand for services is increasing year on year.

The Council is facing significant and ongoing financial challenges with a budget gap of **£23 million** for 2017/18 and a potential shortfall of **£73 million** over the next three years. This comes on top of £200m which has already been found over the last 10 years.

The Council is legally required to set a balanced budget. To make the savings needed and to protect the quality of our public services, significant changes have been made, and will continue to be made, to the way things are done.

There is no easy way to bridge a **£23 million** budget gap.

In preparing the draft savings proposals the Council has at all times sought to protect front line services, with proposals including net investment into services like schools and social services.

In addition, the budget strategy includes assumptions in relation to a 3.7% increase in Council Tax. An increase of this amount equates to 78p per week per household in Council Tax Band D.

## 3. METHODOLOGY

### 3.1 City Wide Survey

Consultation on the budget proposals for 2018/19 took 3 forms:

- **City-wide Public consultation** on proposals which affect all citizens. (The contents of this report).
- **Service-specific consultation** with targeted service users/groups or organisations who may be impacted by any change. Examples of this can be found in relation to school transport services where any impact would be limited to specific individuals.
- **Internal Council consultation** -these elements relate to internal changes within the Council including back office efficiencies, staff changes and process improvements.

The questionnaire contained 37 questions (excluding demographic information) and covered a range of topics including:

- The proposed discontinuation of the council newspaper 'In Cardiff'.
- The introduction of E-billing for Council Tax.
- Expansion of the Meals on Wheels service.
- Increased charges for some services including: bereavement services, school meals and Cardiff International White Water Centre.

The consultation on these proposals began on **2nd November 2017** and ran until **12 noon** on **Thursday 14th December 2017**.

# CHANGES FOR CARDIFF 2018/19

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## 3.2 Consultation and Engagement Mechanisms

The consultation was undertaken via the following mechanisms:

- Online Survey, promoted electronically and made available on dedicated Council Web pages [www.cardiff.gov.uk/budget](http://www.cardiff.gov.uk/budget) and [www.cardiff.gov.uk/haveyoursay](http://www.cardiff.gov.uk/haveyoursay) .
- Paper survey – 2,000 copies distributed through leisure centres, libraries and hubs and available at a range of face-to-face events held at locations across the city.
- Eighteen community engagement events held at community buildings across the city. (See Appendix 1)
- A further 7 focus groups held with specific individuals who are less frequently heard e.g. mental health services users, BME groups and younger people. (See Appendix 1)
- Information about the consultation and a link to the electronic survey were made available online via the Council's dedicated budget pages [www.cardiff.gov.uk/budget](http://www.cardiff.gov.uk/budget) and [www.cardiff.gov.uk/haveyoursay](http://www.cardiff.gov.uk/haveyoursay)
- Regular promotion was carried out via social media throughout the consultation period via @cardiffcouncil and @cardiffdebate.
- Face book 'Boosts' were carried out to increase the visibility of the promotion
- Opportunity for people to email comments directly via [budget@cardiff.gov.uk](mailto:budget@cardiff.gov.uk)
- Consultation promoted via email to members of the Cardiff Citizens' Panel and the wider Council email address list (91,391 unique email addresses)
- Communicated to approximately 6,000 staff within the City of Cardiff Council via Your News

## 3.3 Response

A total of **2,937 responses were received** to the consultation. This represents an increase of 17% (or c.500 responses) compared to the 2017/18 budget consultation.

The overall response includes a recurring bias towards those aged 55+ and those residing in the north of the city. Where appropriate further analysis by geography and demographic group has been undertaken to highlight any existing differences across demographic groups or geographies.

## 4. DIGITAL FIRST

The Council is committed to adopting a 'Digital First' agenda, providing digital, 24/7 access to services which is indistinguishable from that available to citizens in every other aspect of their lives.

Over the last three years, the Council has begun to respond to this trend, with an increasing number of interactions with citizens managed via digital platforms:

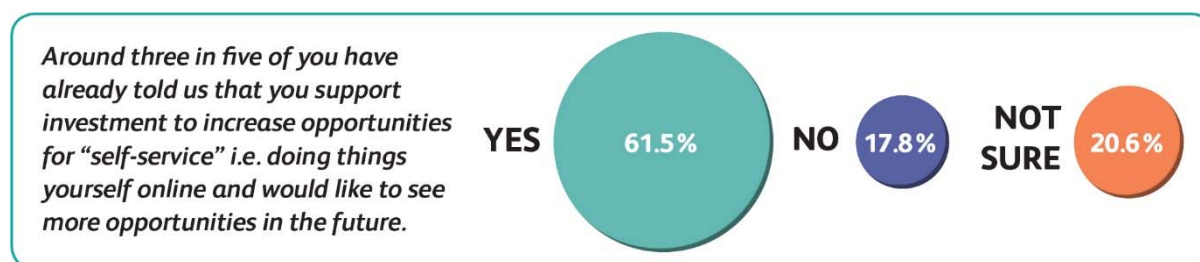
- 69.4% of Parking Permits are now applied for online;
- 75.7% of Recycling bags and Waste Caddies are requested online;
- 90% of school applications were made online (an increase of 20%)

## CHANGES FOR CARDIFF 2018/19

We have also used digital technologies to transform the way services are delivered, For example:-

- By introducing mobile working and scheduling nearly 250 staff who work in housing maintenance and nearly 650 social care workers are able to spend more time with service users, with savings released in office accommodation.

What you have told us already (*Source: Ask Cardiff 2017*):



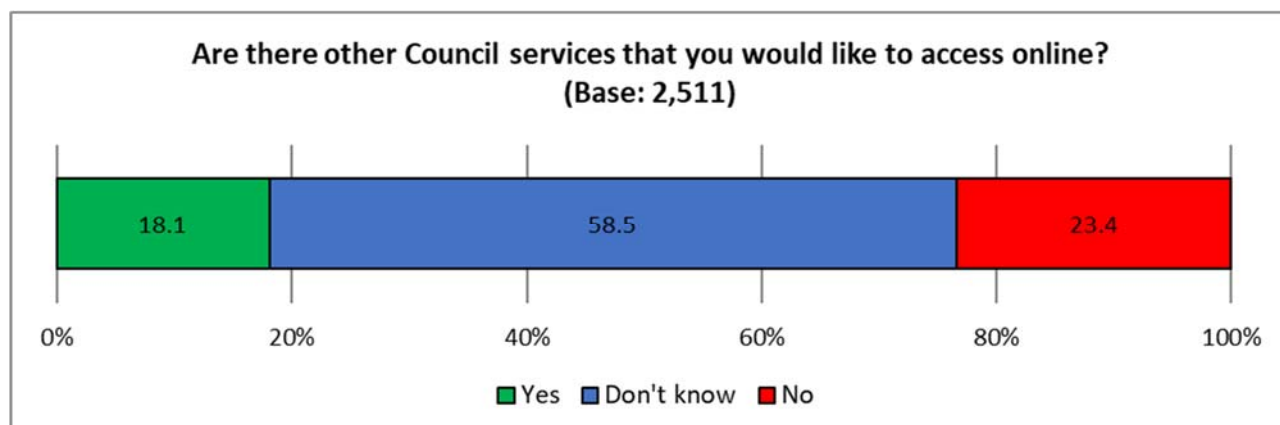
Number of people who responded: 5365

The greatest support came from men (69.6%). Older people and those with a disability were less likely to support opportunities for self service, something that we will continue to consider when introducing any additional services or changes to services.

### 4.1 Are there other Council services that you would like to access online?

Around one in five (18.1%) respondents would like to see other services accessible online although the high level of uncertainty expressed (58.5%) suggests people are unsure as to what these should be.

Base: 2,511	No.	%
Yes	454	18.1
No	587	23.4
Don't Know	1,470	58.5



## CHANGES FOR CARDIFF 2018/19

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Those respondents aged under 35 were most likely to want to see additional services available online (24.8%) whilst amongst those aged 55 and above the proportion in favour fell to 14.3%.

### **If you have responded 'Yes' please tell us which ones**

A total of 350 suggestions were received in reaction to this proposal, which fell into four main themes:-

General support – Some respondents were keen to see any service, where reasonable, to be brought online. In many instances however, individuals were unable to be specific in relation to which they felt would be most appropriate.

Payments – Comments included an emphasis on Council Tax payments and a desire to be available online. Respondents were also supportive of wider opportunities for online payments for a range of council services including school dinners and new wheelie bins.

Requests – The collection of bulky items and additional recycling bags were amongst the request that respondents would most like to complete online.

Reporting incidents – Reporting of environmental issues such as vandalism or fly-tipping, infrastructure problems such as potholes and damaged pavements, general complaints and the reporting of repairs at council properties were all considered as appropriate to be dealt with online.

A selection of those received include:

*As many as possible! When you work 9am-5pm trying to access council services are hard as many close.*

Council tax bill, parking fines - most things don't need paper

More opportunities to pay for services and purchase items online.

Collection of large items - wooden furniture, fridge freezers etc.

Why not all of them? Review what requests people have made over the phone and put them online.

*Waste management - reporting bins not being emptied, fly tipping, lanes and pavements being overgrown.*

Reporting litter, fly tipping, illegal parking, in a tracked way, not just firing off an email.

# CHANGES FOR CARDIFF 2018/19

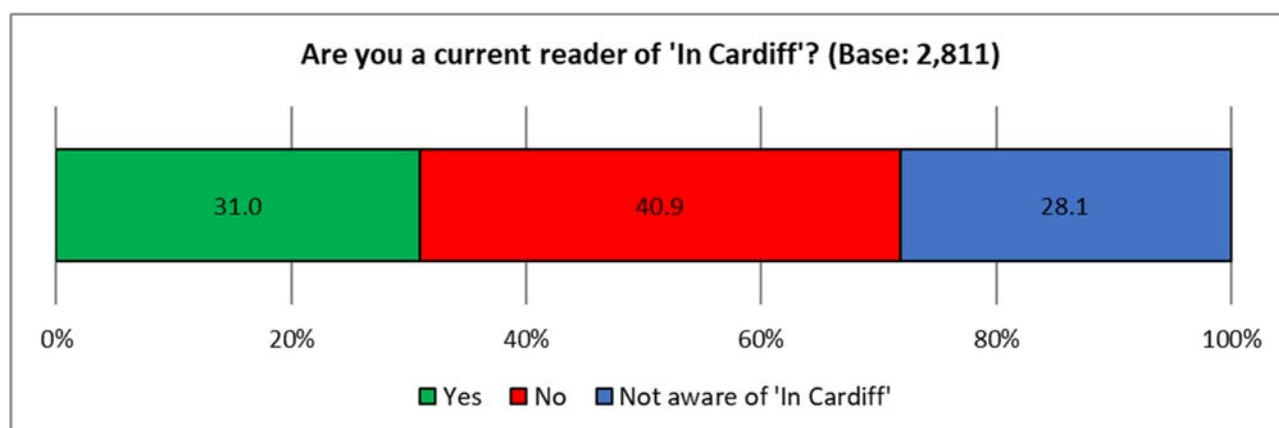
## 4.2 Council Newspaper

The Council's communications strategy puts the use of digital forms of communication - especially social media - at the heart of how the Council interacts with the people it serves. We are therefore proposing that 'In Cardiff', the Council's free quarterly newspaper, available to pick up in supermarkets, Hubs and other Council buildings be discontinued with a saving of £37k.

### Are you a current reader of 'In Cardiff'?

Around one-third (31.0%) of respondents were current readers of 'In Cardiff', with a similar portion (28.1%) unaware of the publication.

Base: 2,811	No.	%
Yes	872	31.0
No	1,148	40.9
Not aware of 'In Cardiff'	791	28.1



## CHANGES FOR CARDIFF 2018/19

### Use of social media:

Facebook was the most popular form of Social Media amongst respondents, with more than half (56.5%) reporting to be users.

Do you use the following?	No.	%
Facebook	1,659	56.5
Twitter	879	29.9
Instagram	517	17.6

Amongst those aged under 35 the proportion using facebook rises to three quarters (76.7%) whilst around half (52.2%) also subscribe to twitter. Similarly almost half (47.8%) of those aged under 35 use Instagram compared to just 7.5% of respondents aged 55+.

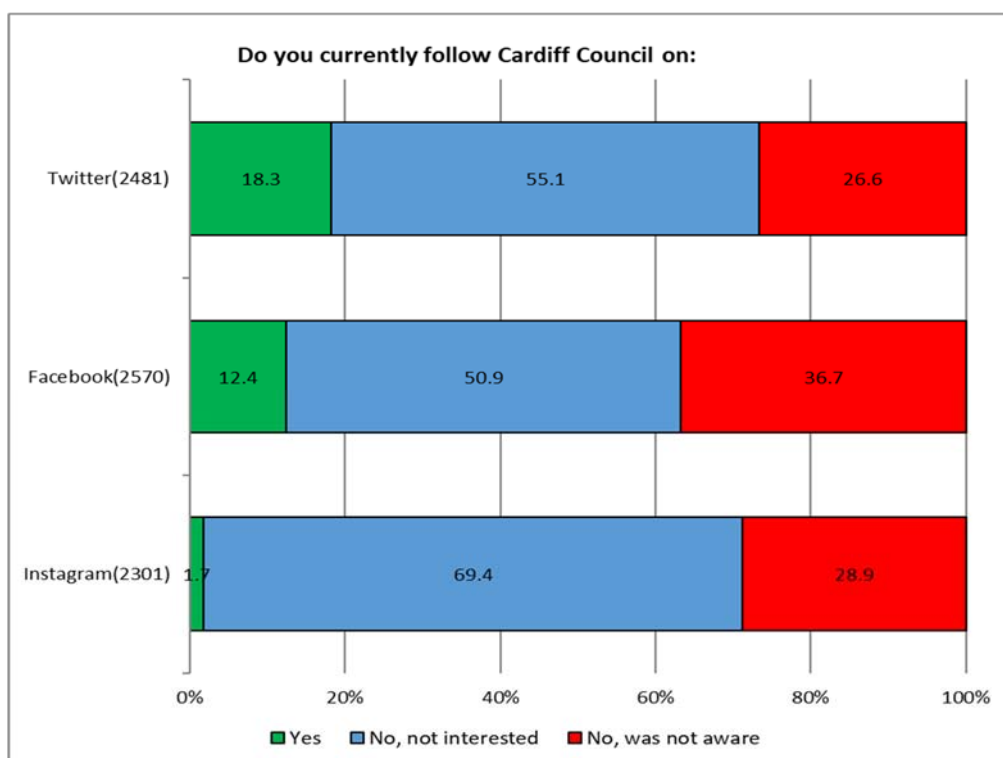
Do you use the following?	Under 35 (%) (Base: 301)	55+ (%) (Base:1207)
Facebook	76.7	47.0
Twitter	52.2	17.4
Instagram	47.8	7.5

### Do you currently follow Cardiff Council on:

Twitter was the most popular social media channel to follow the council on with 18.3% reporting to do so. Amongst those aged under 35 the proportion following the council on twitter rose to 28.2%.

	Yes		No, was not aware		No, not interested	
	No.	%	No.	%	No.	%
Twitter	453	18.3	660	26.6	1,368	55.1
Facebook	319	12.4	943	36.7	1,308	50.9
Instagram	40	1.7	664	28.9	1,597	69.4

## CHANGES FOR CARDIFF 2018/19



### What is your preferred means of receiving news and information from the Council?

Email was by far the most preferred means of receiving news and information from the Council with almost three quarters (72.6%) of respondents choosing this option. In comparison just one-fifth (21.2%) of respondents cited Direct Mail/Newsletter as their preferred option.

Base: 2,786	No.	%
Email	2,002	72.6
Council Website	908	32.6
Direct Mail/Newsletter	592	21.2
Facebook	393	14.1
Twitter	285	10.2
Public Meetings	183	6.6
Via a Councillor	172	6.2
Other	71	2.5



## CHANGES FOR CARDIFF 2018/19

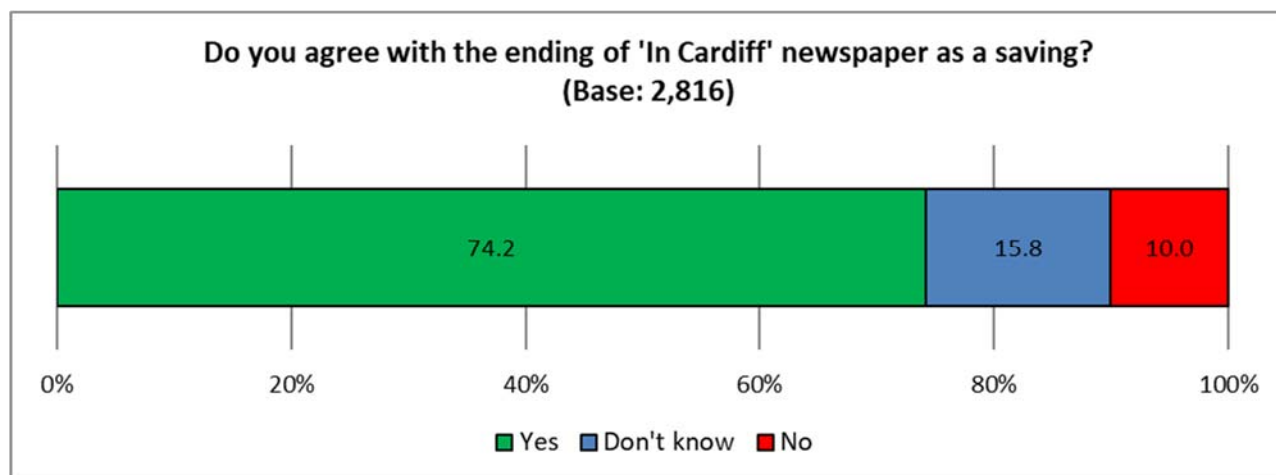
The preference for email was consistent across all demographics. Under 35's were found to be more likely than older respondents to also favour other electronic forms of communication such as the Council's website, twitter and Facebook.

Other suggestions centred on local media including press, TV and radio. The South Wales Echo was specifically named by several respondents whilst mention was also made to 'In Cardiff' as a preferred option.

### Do you agree with the ending of 'In Cardiff' newspaper as a saving?

Just 10% of respondents opposed the proposal to cease the publication of 'In Cardiff'. No significant differences were found between demographic groups or geographies.

Base: 2,816	No.	%
Yes	2,089	74.2
No	282	10.0
Don't know	444	15.8



### If 'No', what are your concerns:-

A total of 245 additional comments were received in reaction to this proposal. Concerns centred around the loss of a good source of information meaning that people will generally be less informed. It was also felt that the impact would be felt most by older and disadvantaged people who are less likely to access to the internet.

# CHANGES FOR CARDIFF 2018/19

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A selection of those received include:

Again, complete inequality for the elderly.

I often read paper based information when eating or travelling. I feel information would be lost if all Cardiff communications were electronic.

This will worsen the digital divide.

It is sometimes the only way to find out what is going on locally.

It's the only form of communication between the council and those with no access to digital media.

I prefer a hard copy. Social media is often transient. A hard copy serves both my wife and I and we can tear things out and put them on the kitchen notice board.

In Cardiff is a great publication and is very helpful. £37K is excellent value.

There are lots of people who don't have online access. Scrapping the newspaper is isolating these people.

# CHANGES FOR CARDIFF 2018/19

## 4.3 E-Billing

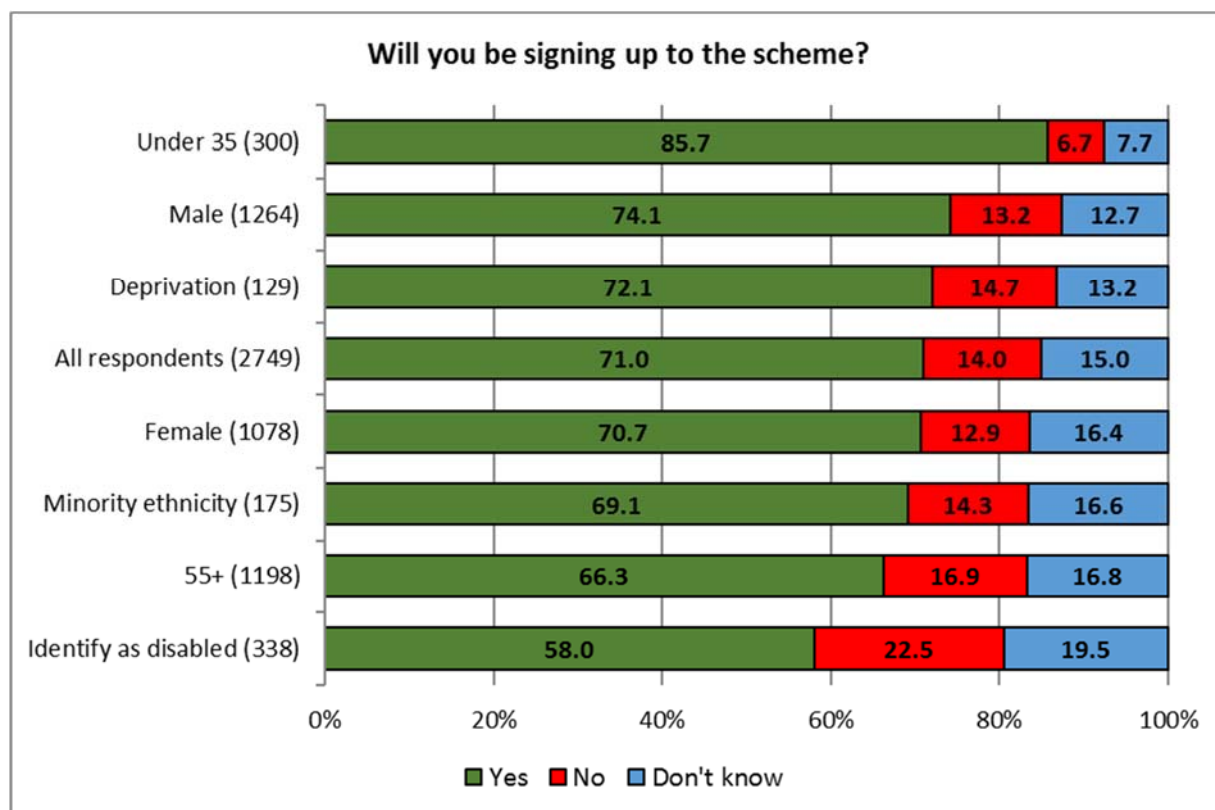
All Cardiff residents will soon be invited to make a switch to e-billing for Council Tax. Agreeing to this will enable bills, notifications and reminders to all be sent to individuals electronically. The positive effects of a move to e-billing include:

- Financial and environmental benefits with less paper used.
- Savings made on materials and postage.
- A faster and more efficient service.

Seven in ten respondents (71%) indicated a willingness to make the switch to e-billing.

Will you be signing up to the scheme?		
Base: 2,749	No.	%
Yes	1,951	71.0
No	385	14.0
Don't know	413	15.0

Respondents aged under 35 (85.7%) were most likely to sign up to e-billing whilst older people and those identifying as disabled were less willing to do so.



## CHANGES FOR CARDIFF 2018/19

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Members of the 50+ Forum described the older generation as being 'distrustful' of this as a means of payment remarking:

*"E-Billing – that's how you get robbed!"*

*"To have money or a cheque in my hand and visit a post-office – that to me feels safer."*

A total of 331 additional comments were received via the survey in reaction to this proposal. The reasons provided for opposition to the proposal fell into four main themes:-

Lack of online access – Respondents fear that a change to e-billing discriminates against those with poor or no internet access.

Security concerns – As described by the 50+ Forum respondents were concerned with the how secured their personal information would be.

Prefer Paper copy – Many had a preference of a hard copy both for record keeping and convenience.

Need Proof of evidence (Hard Copy) – Very useful document for proof of address, which is frequently needed.

A selection of those received include:

My mother, 88, the taxpayer; whilst not a technophobe has not yet to get into the habit of reading emails on anything like a regular basis. A hardcopy bill is essential for the present.

*The more information that goes online, the more I hear about hackers and crooks stealing it. I'd have severe concerns about my information being held centrally.*

*Prefer to have it in black and white and tangible, also my mother and in laws have no internet access and I do not have internet access at home.*

Need the reminder and paper copies to claim certain benefits and for the self-assessment tax returns.

The council tax bill is paper proof of address - something still required for lots of reasons.

I am concerned about emails being lost/hacked/deleted, whereas a paper statement can be kept for proof. Also I like to file all my financial and household paperwork and I don't have a printer at home.

Too easy for electronic devices to be "hacked".

For older people or vulnerable people this is very difficult

*It should be an option, but not forced on people.*

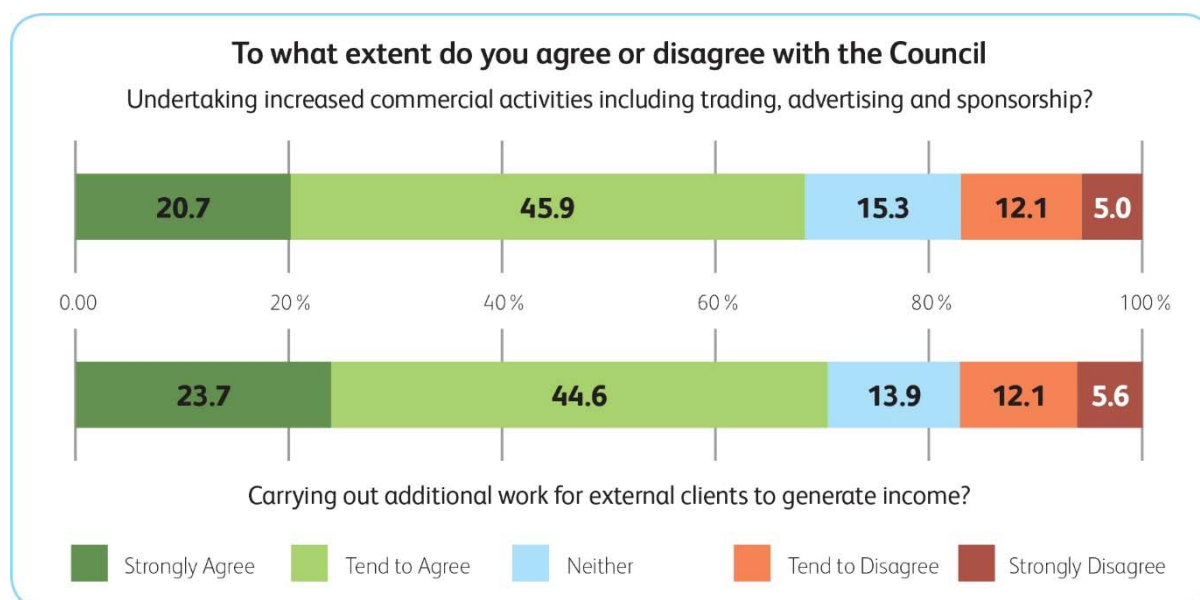
# CHANGES FOR CARDIFF 2018/19

## 5. INCOME GENERATION

One of the ways in which we can meet the challenges we face is to be more entrepreneurial in areas where the Council can generate income, which can then be used to reinvest into supporting our public services.

### What you have already told us:

Two thirds of respondents agreed with proposals for the Council to undertake commercial activities (66.6%) and working for external clients to generate income (68.3%). *(Source Ask Cardiff 2017)*



### Our budget proposals:

Over the course of 2018/19 we are proposing £2.9m of increased income from certain Council services. These include expanding markets in services like:-

- Commercial waste;
- Pest control;
- Building cleaning services;
- Welsh language translation and;
- Training and development.

They also include generating more income from renewable energy and street lighting, Cardiff Dogs Home, and an increased volume of planning fees.

# CHANGES FOR CARDIFF 2018/19

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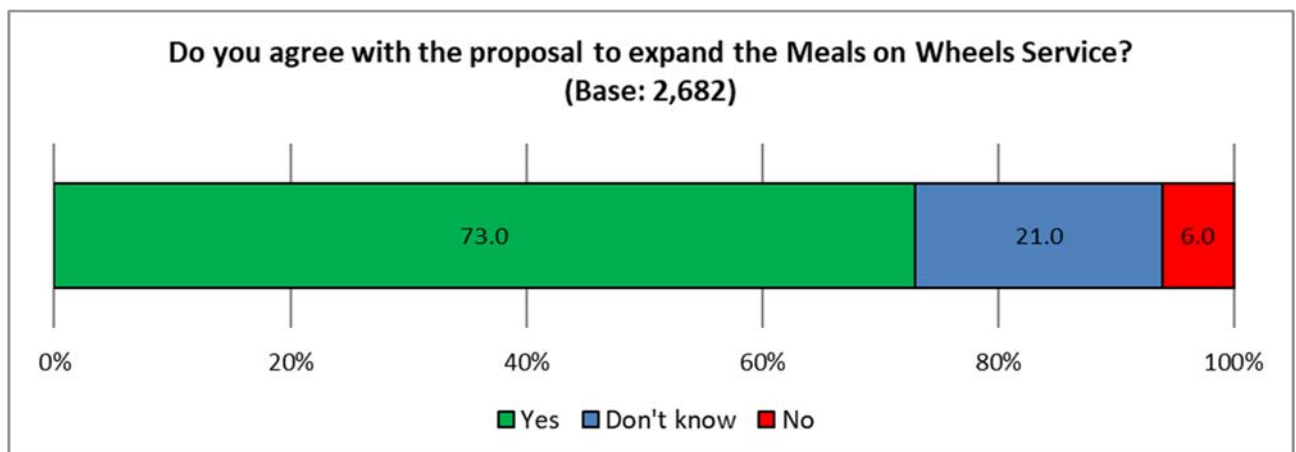
## 5.1 Expansion of Meals on Wheels

Currently the service operates below capacity. The council will look to increase the number of service users to bring the service up to full capacity.

### Do you agree with the proposal to expand the Meals on Wheels Service?

Around three-quarters (73.0%) of respondents supported the expansion to the Meals on Wheels Service whilst just 6.0% were opposed.

Base: 2,682	No.	%
Yes	1,957	73.0
No	162	6.0
Don't know	563	21.0



## CHANGES FOR CARDIFF 2018/19

Opposition to the proposal centred on uncertainty around the viability of the service as a generator of income. Some respondents believed there to be plenty of reasonable private providers, Super Markets and Voluntary Sector groups already able to meet demand at a reduced cost.

A selection of comments received include:

Unnecessary in the age of home delivery of food and microwaves.

The only way to operate MOW effectively is with a volunteer led programme. There are other organisations that have far more experience than the local authority in providing these services.

I use Wiltshire Farm Foods for my meals and they are excellent. Well-priced, friendly, excellent food and their deliverers are keen to help elderly people. Why would the council be competing with a service that is currently run so well, why not work in partnership?

Is this the best service from a food and befriending approach. Supermarket prepared meals often work out cheaper than lunch clubs and meals on wheels.

Meals on wheels are no longer needed. Supermarkets offer their complete range of foods, and everything else too, and deliver efficiently.

My disabled daughter received this service for a while. The meals were unimaginative, lacking in apparent nutritional value and were small in portion and expensive for what was offered.

### Would you or someone you know benefit from the service if it was opened to the whole population?

Around one in every ten respondents knew either a relative (11.3%) or a friend (10.7%) who would benefit by the expansion.

Base: 2,626	No.	%
Yes, myself	72	2.7
Yes, a relative	297	11.3
Yes, a friend	280	10.7
No	2,044	77.8

# CHANGES FOR CARDIFF 2018/19

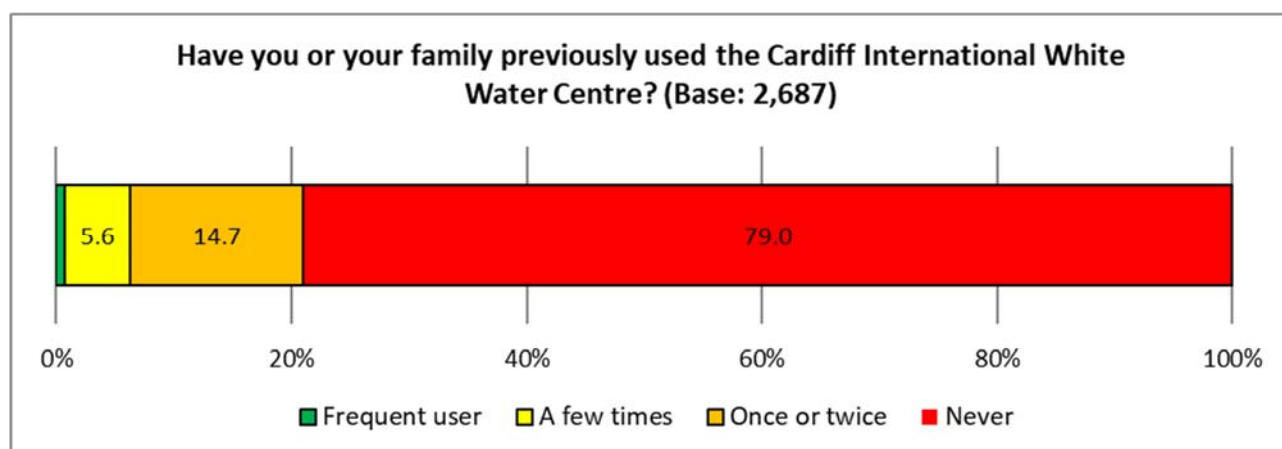
## 5.2 Cardiff International White Water (CIWW).

It is proposed to increase prices on certain activities at CIWW, such as Friday evening white water rafting. This was previously offered at a reduced rate to encourage additional service users, the increase now brings the session back into line with other days.

### Have you or your family previously used the Cardiff International White Water Centre?

Around one in five respondents (21.0%) had previously used the White Water Centre although less than 1% described themselves as 'frequent users'.

Base: 2,687	No.	%
Frequent user	19	0.7
A few times	150	5.6
Once or twice	396	14.7
Never	2,122	79.0



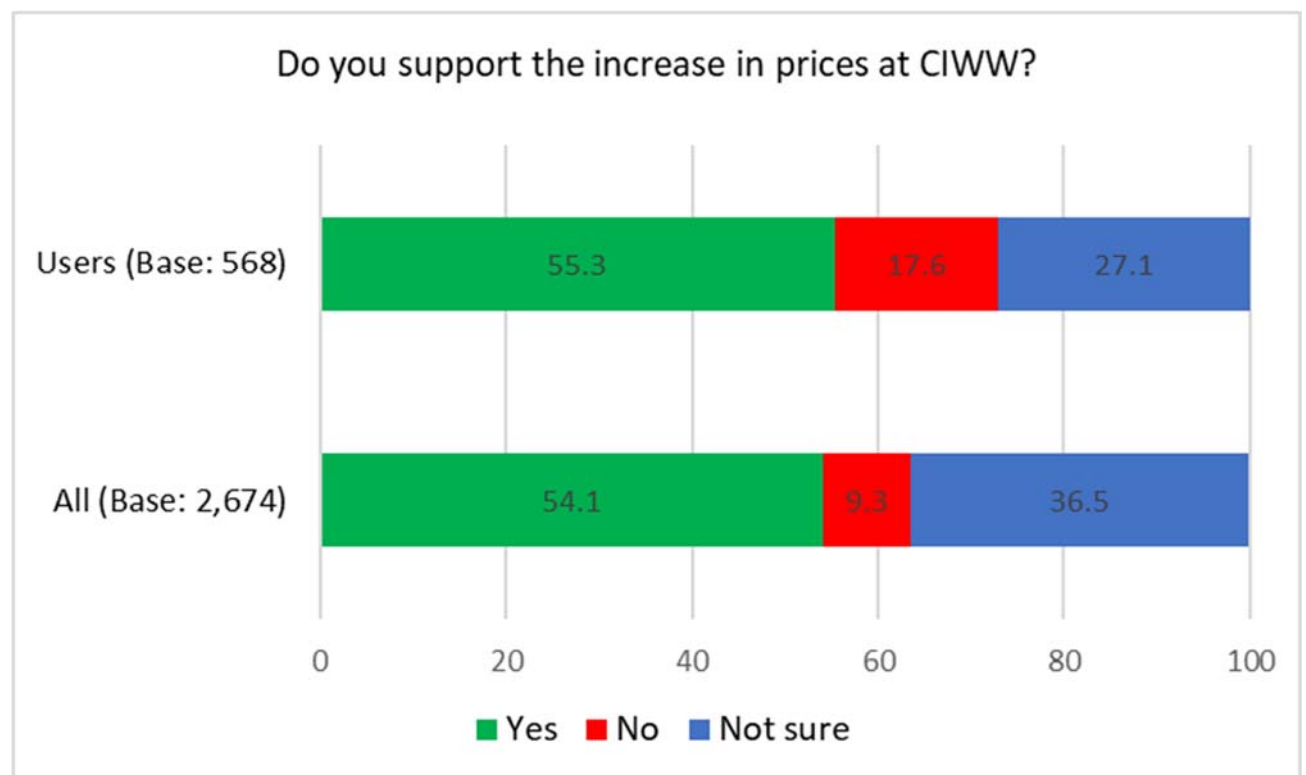


## CHANGES FOR CARDIFF 2018/19

### Do you support the increase in prices at CIWW?

Less than ten percent (9.3%) of all respondents were against the increase in prices at CIWW. Amongst those that had used the centre at least once previously the proportion opposed to the increases in charges rose to 17.6% although the proportion in support remained the same.

	All Respondents % (Base: 2,674)	% households using the service (Base: 568)
Yes	54.1	55.3
No	9.3	17.6
Not sure	36.5	27.1



## CHANGES FOR CARDIFF 2018/19

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A total of 200 comments were received in reaction to this proposal. The remarks focused on the financial expense of visiting the CIWW and shared concerns that the activities available are elitist.

A selection of those received include:

I think you will risk losing more customers. CIWW is already a luxury activity for many people who cannot afford such experiences.

It's pretty expensive already - a fact which has put me off visiting more regularly.

A price increase will mean that low income families will not be able to use this facility.

Sports services should not be charged at a premium. Only the wealthy are able to afford Cardiff council's sports services. Even a 1 hr use of deteriorated tennis courts is far more than a typical child's pocket money. These services have become out of reach for the many.

Removal of a reduced price service would impact those unable to pay higher prices, and therefore deprive people who are on a limited budget from experiencing this service.

The indoor surfing is already very expensive. The comparable wave in Swansea is £6 ish, £25 is too steep.

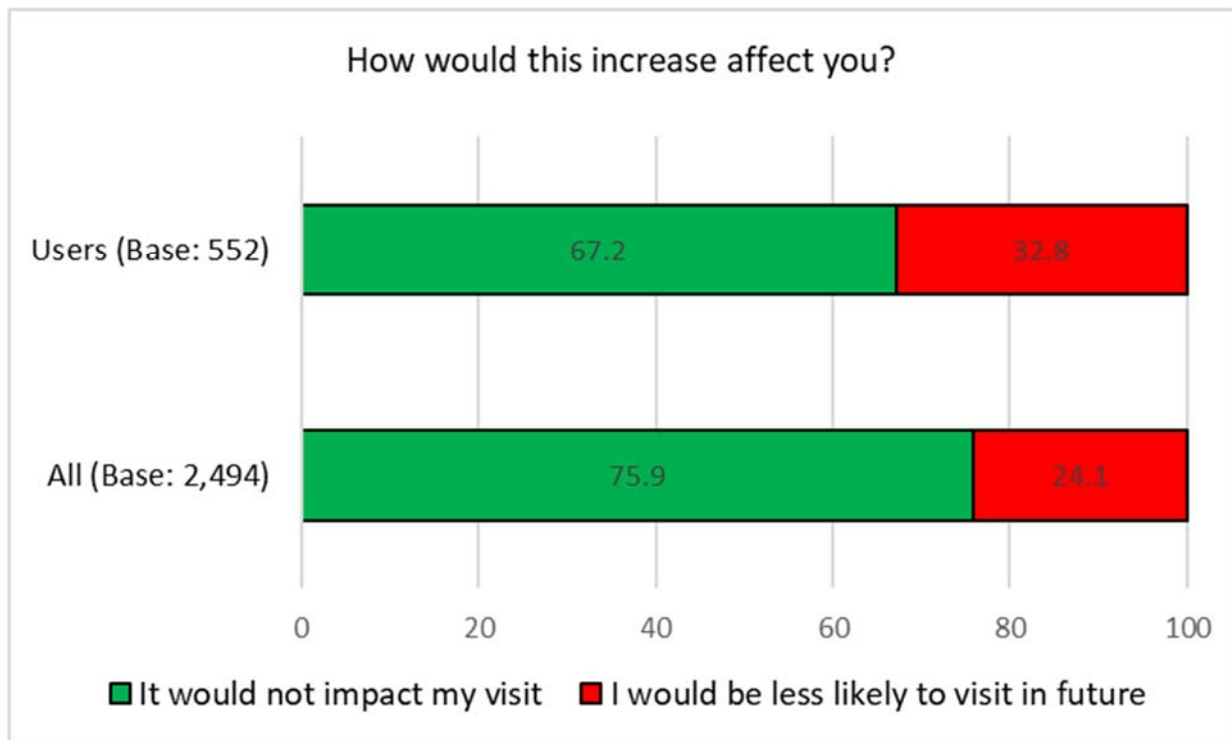
We are just starting to use the facility and this will make us less likely to do so on a regular basis.

## CHANGES FOR CARDIFF 2018/19

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### How would this increase affect you?

One third (32.8%) of existing users, i.e. those that had used the facility at least once previously, indicated they would be less likely to visit in the future compared to one quarter (24.1%) of all respondents.



# CHANGES FOR CARDIFF 2018/19

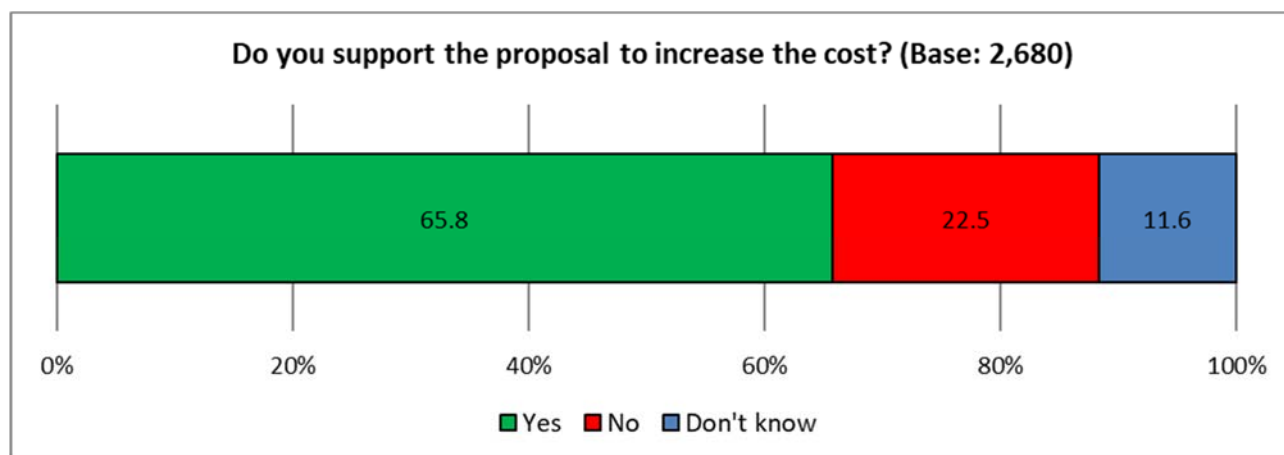
## 5.3 Bereavement Services

Cardiff Council's award winning Bereavement Services are responsible for the undertaking of over 4,000 funerals per year as well as the upkeep and maintenance of seven sites. Income from crematoria and burials has been consistently reinvested to ensure this valuable service is as good as it can be. It is proposed that the price of a cremation be increased from £540 to £560 (an increase of 3.7%) and a burial from £630 to £650 (an increase of 3.17%).

### Do you support the proposal to increase the cost?

Two thirds (65.8%) of respondents supported the increase in costs compared to one fifth (22.5%) that were against the proposal.

Base: 2,680	No.	%
Yes	1,764	65.8
No	604	22.5
Don't know	312	11.6



A total of 591 additional comments were received in reaction to this proposal, with the four most dominant themes being:-

Need for service improvement – Including increased opening hours, reduced waiting times and improved maintenance of buildings and gardens.

Service not subject to Profit – Service should be delivered at cost only basis, very expensive at the moment.

Support for those that cannot afford – Should be affordable to all, and if not help should be provided.

# CHANGES FOR CARDIFF 2018/19

Support Rise – Agreement that the proposed rise is reasonable and some calls to increase even further.

A selection of those received include:

The way that the Thornhill Gardens are maintained is very much below standard.

Should be able to pay extra for nice headstones, services, flowers, etc. as an income generator.

I don't believe this is the kind of service that should be used to generate additional revenue streams.

*I believe there should be a higher differential between cremation and burial. Burials are a waste of valuable land, in my view, and should be discouraged; there is a long term cost far beyond the short term marginal cost of each event.*

Those increases seem very reasonable compared to some other local authorities.

Was very happy with the service received when my Nan passed away last year. A price rise of £20 is not too much.

If the price is to be increased I feel that hardship funds should be available for families who struggle to meet this cost.

Some reduction should be available for those with very limited funds - but only via cost-effective assessment.

It's important that this service is accessible to everyone. There are sections of society for whom those costs would be unattainable, I hope that there is support in place for these people.

*The crematorium building in Thornhill. (The larger chapel) is in need of refurbishment. It is out dated and smells. Not a pleasant environment to say a final goodbye to loved ones.*

# CHANGES FOR CARDIFF 2018/19

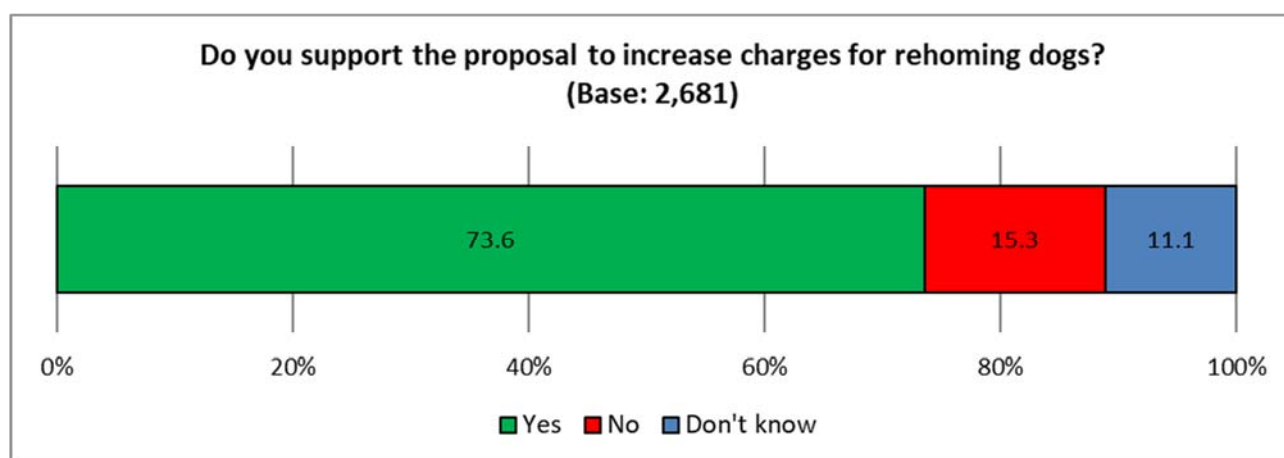
## 5.4 Dogs Home

Cardiff's award winning Dogs Home deals with nearly 1,000 dogs every year with the focus on the safety of dogs and the citizens of Cardiff. We successfully achieve this by taking in stray dogs, caring for them, re-uniting them with their owners or rehoming them. It is proposed that the price of rehoming a puppy be increased from £150 to £160 and that for other dogs the price is increased by £20, taking the range of prices from £100-£300 to £120-£320. In reviewing these charges, we are working towards a position whereby the Dogs Home can become self-sustainable in the future.

### Do you support the proposal to increase charges for rehoming dogs?

Around three-quarters (73.6%) supported the increase to charges for rehoming dogs.

Base: 2,681	No.	%
Yes	1,973	73.6
No	411	15.3
Don't know	297	11.1



### If 'No', what are your concerns:-

A total of 317 additional comments were received in reaction to this proposal. Opposition centred on concerns that any price increases may serve to deter people from rehoming animals. This was particularly felt in relation to older dogs if the cost of purchasing a puppy directly from a breeder were to become a cheaper option. Cost increases were also felt to disproportionately affect older people and those on a lower income. Whilst these people may have the means to provide and care for a pet they would be less likely to have up to £320 required to cover the initial fees.

# CHANGES FOR CARDIFF 2018/19

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A selection of those received include:

People might buy off the internet at puppy farms instead of paying more for a dog that has past issues. Run a risk of rehomed dog Vs brand new puppy (which could end up in a rehoming centre afterwards).

Cardiff dog's home relies heavily on volunteers and people willing to rehome dogs that aren't always a finished product. When you price them like the backstreet breeders do on gumtree, people will just buy rather than rehome which defeats the point a little.

Barrier to those on low incomes.

Increasing the charge will act as a disincentive to taking on a stray when you can buy a dog for less.

Lots of people have very little income and should not be charged more for dog rehousing.

We've rehomed two dogs. Make it too expensive and you will get unvetted people buying from Gumtree instead.

The increase in price may put off someone rehoming a puppy - some breeders charge less than this for pedigree puppies.

# CHANGES FOR CARDIFF 2018/19

## 5.5 School Meal Provision

Cardiff Council's School Meals service supplies meals to every primary school and the majority of secondary schools in Cardiff. The price of a primary school meal is £2.40 and a set meal in secondary schools is £2.85. The Council is proposing to increase the cost by 10p to £2.50 and £2.95 respectively.

### Does your household use the School Meals service?

Just under one in eight respondents (12.3%) were from households that used the Schools Meals Service.

Base: 2,685	No.	%
Yes	331	12.3
No	1,404	52.3
Not Applicable	950	35.4

### Do you support the proposal to increase the cost of school meals?

Around half of respondents (users 51.5%) and all respondents (49.4%) were in favour of the proposed increase to schools meals. Around a quarter (27.9%) of all respondents were opposed to the proposal, this rose to 42.1% of those using the service.

Base: (All:-2,664)	All Respondents No.	All Respondents %	No. households using the service (330)	% households using the service
Yes	1,316	49.4	170	51.5
No	744	27.9	139	42.1
Not sure	604	22.7	21	6.4

### If 'No', what are your concerns:-

A total of 577 additional comments were made in relation to school meals. Of these, around a fifth (20.6%) came from households currently using the School Meals Service.

The comments made centred on concerns regarding costs and the value for money of the service, particularly for low income and vulnerable families. For many the continuation of the service was described as 'vital' as for many children this is often their main meal of the day, although for some the costs were already felt to be prohibitive. Respondents were also keen to see improvements in the quality and nutritional value of the meal provided particularly should a price increase go ahead. A selection of the comments include:



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This negatively affects poorer families. I would prefer to pay more council tax to avoid this, to be honest. School meals should be free.

For some families this is the main meal of the day and will increase child poverty FSM threshold has not risen in line with inflation.

In Scandinavia all children received free school meals, I feel the benefits to health and well-being far outweigh the costs. Balanced diets, reduced obesity, fewer children off the premises, reduction in littering, anti-social behaviour and bullying and an increase social interaction.

If the quality of meals are staying the same then I don't agree with the price increase.

Seems too expensive as it is already.

The price is already such that it doesn't make financial sense. Any more and I expect usage to decline dramatically.

Pressure on people's finances to feed their children is wrong.

With so many needing food banks at present - this would be an extra burden on an already stretched pocket.

I feel that school meals are vital for all pupils in order to have the energy and capabilities to function when at school. A lot of children may not get the food they need at home and charging parents more may mean they don't get the full nutrition they need as a whole throughout the day.

At the prices already charged, the food doesn't represent good value for money. I would expect an improvement in quality if prices were increased.

## 6. EARLY INTERVENTION AND PREVENTION

We are committed to working with the public and third sector partners to deliver lasting solutions to complex problems. This is particularly important when it comes to issues like supporting vulnerable children and families or helping older people live independently, in their communities, for as long as possible.

### **Our budget proposals:**

- We will work with partners to reshape our approach to supporting people into jobs, simplifying and helping people make sense of what is currently a fragmented and confusing system.
- We are also proposing new approaches to how we support communities to get involved in the delivery of services through developing community involvement plans and working with partners, like the health board, police and the third sector, at the community level.
- We are working to focus resources on developing services based on early intervention and prevention in respect of Social Care.
- This means that we will work with individuals and families when difficulties are first identified rather than when they become critical. This will give better support to citizens whilst also being financially efficient.

### **6.1 Community Reablement Team (CRT)**

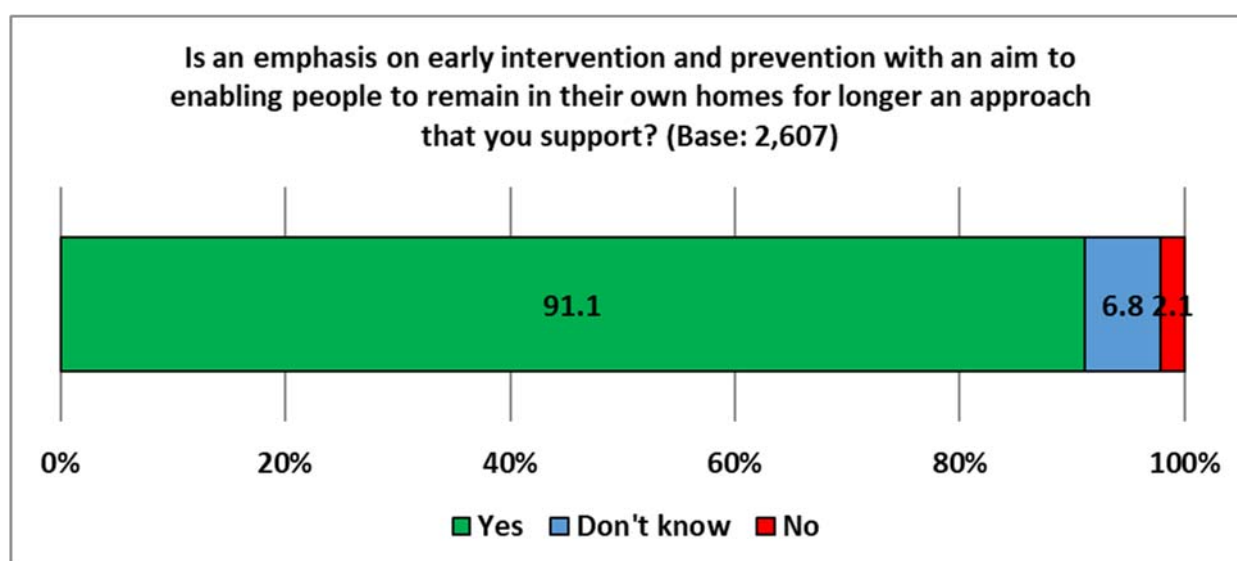
This will be done particularly through making sure that the CRT, a joint service that works with teams in the health service to offer a wide range of services to care for, and support, people, has the biggest impact it possibly can. Every CRT care package is bespoke to the needs of the individual and will typically include domiciliary (home) care and specialist therapy (provided by health colleagues). The evidence from Cardiff and across the UK is that this approach has a significant positive impact on people's health, wellbeing and independence, and they become less reliant on social care services.

## CHANGES FOR CARDIFF 2018/19

Is an emphasis on early intervention and prevention with an aim to enabling people to remain in their own homes for longer an approach that you support?

Nine in ten respondents were supportive of an emphasis being taken on early intervention and prevention.

Base: 2,607	No.	%
Yes	2,376	91.1
No	55	2.1
Don't know	176	6.8

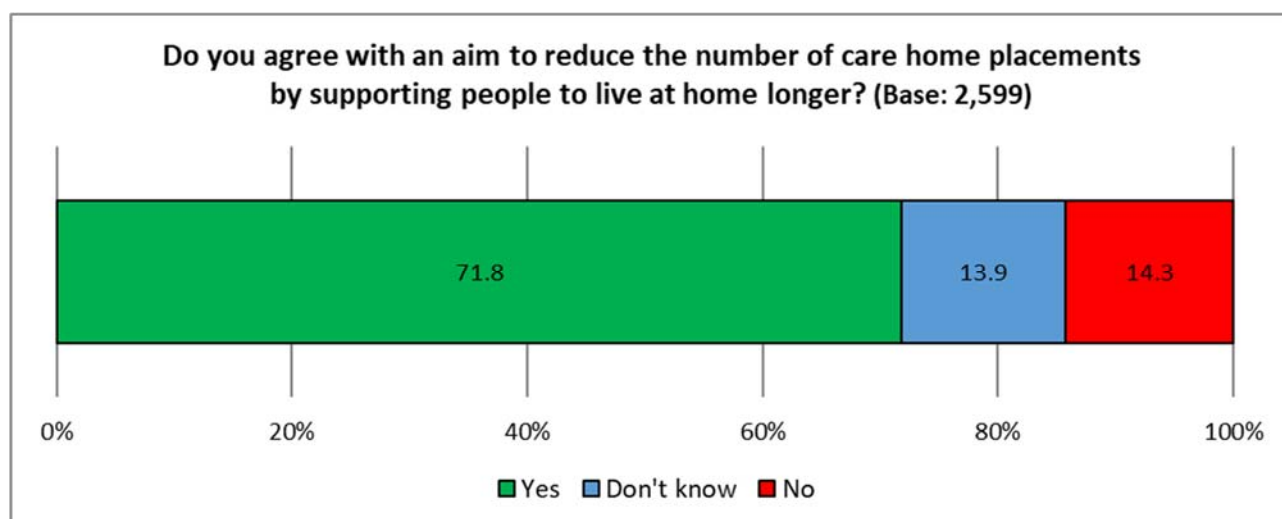


Do you agree with an aim to reduce the number of care home placements by supporting people to live at home longer?

More than seventy percent of respondents agreed that the Council should reduce the number of care home placements by supporting people to live at home longer.

Base: 2,599	No.	%
Yes	1,866	71.8
No	371	14.3
Don't know	362	13.9

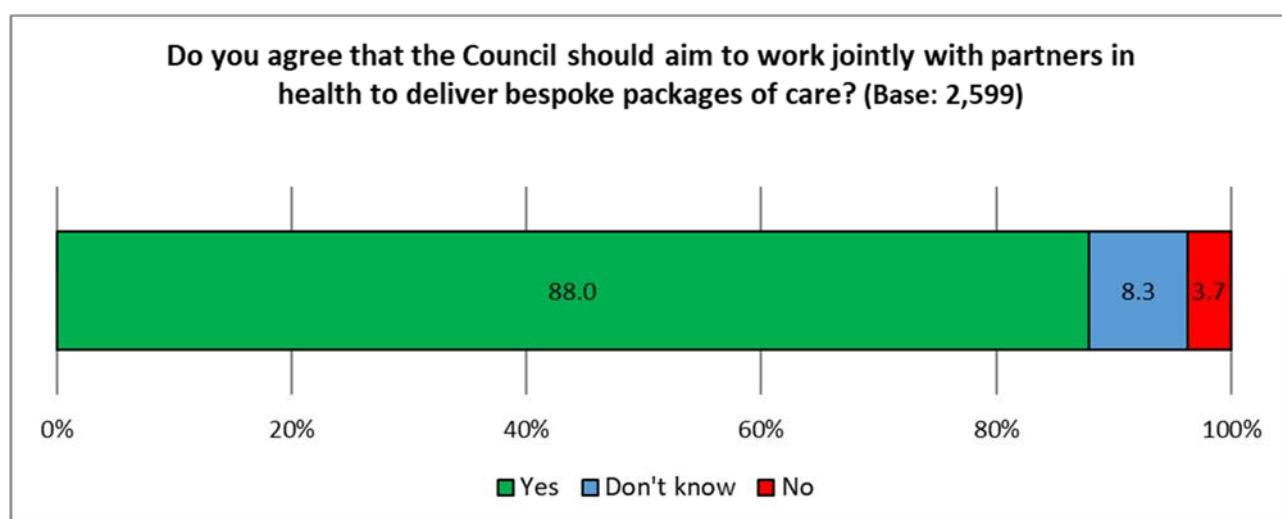
## CHANGES FOR CARDIFF 2018/19



**Do you agree that the Council should aim to work jointly with partners in health to deliver bespoke packages of care?**

Approximately nine in ten (88.0%) also agreed with the proposal to work jointly with partners in health to deliver bespoke packages of care.

<b>Base: 2,599</b>	<b>No.</b>	<b>%</b>
<b>Yes</b>	2,286	88.0
<b>No</b>	96	3.7
<b>Don't know</b>	217	8.3



# CHANGES FOR CARDIFF 2018/19

If 'No', what are your concerns:-

A total of 238 additional comments were received in reaction to these proposals. The main concerns expressed by respondents focused on:

- a) The quality of the care provided to people in their homes.
- b) Ensuring that sufficient care home placements are available for those that require them.

A selection of those received include:

With a growing aging population, the council needs to be prepared for an increasing demand on care home places and an increase in home support.

Loneliness is a real problem. My nan, after a stroke, stayed at home with carers, cleaners and nurses coming in and out all day. The caregivers were very busy people sometimes unable to give time to my nan. It is understandable but it means that people are actually more isolated. Care homes are good for community.

*It is a good idea to keep people in their own home if they want this and they can manage physically and mentally. Many older people who struggle physically and mentally benefit from living with other people and are in dire need of "quality" in their lives, living in a box, eating from a box and watching a box is not quality living.*

*Home-based care is not suitable for all.*

Cutting care home places is unacceptable.

Too many elderly infirm people are left at home on their own in between visits and this leaves them very vulnerable.

My concerns are that people might be forced to stay at home when this is not the best thing for them.

There needs to be a range of care, to support people at different stages of illness. For people with dementia, there comes a time when supporting them in their own homes, is no longer in their best interests

*People still need care home places - supporting people to stay in their homes is a good thing - but reducing care home spaces (like hospital bed cuts is detrimental) as there will not be enough when people need them*

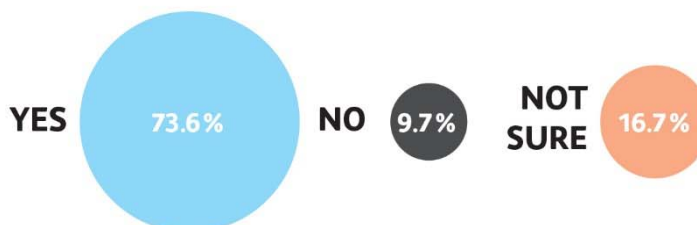
If the population is expanding, people should be supported to remain in their homes AND the number of care home places should be maintained (not reduced).

# CHANGES FOR CARDIFF 2018/19

## 7. COLLABORATION

We are committed to moving away from trying to deal with problems in isolation and working with partners to integrate frontline teams and back-office systems so that we can address the problems we know need solving.

*Almost three quarters of respondents, (73.6%) supported the Council in exploring new ways of working with partners and over organisations to improve services and deliver efficiencies.*



Number of people who responded: 5357

### Our draft budget includes:

Projected savings of £93K for Cardiff from the creation of a single shared service for Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure.

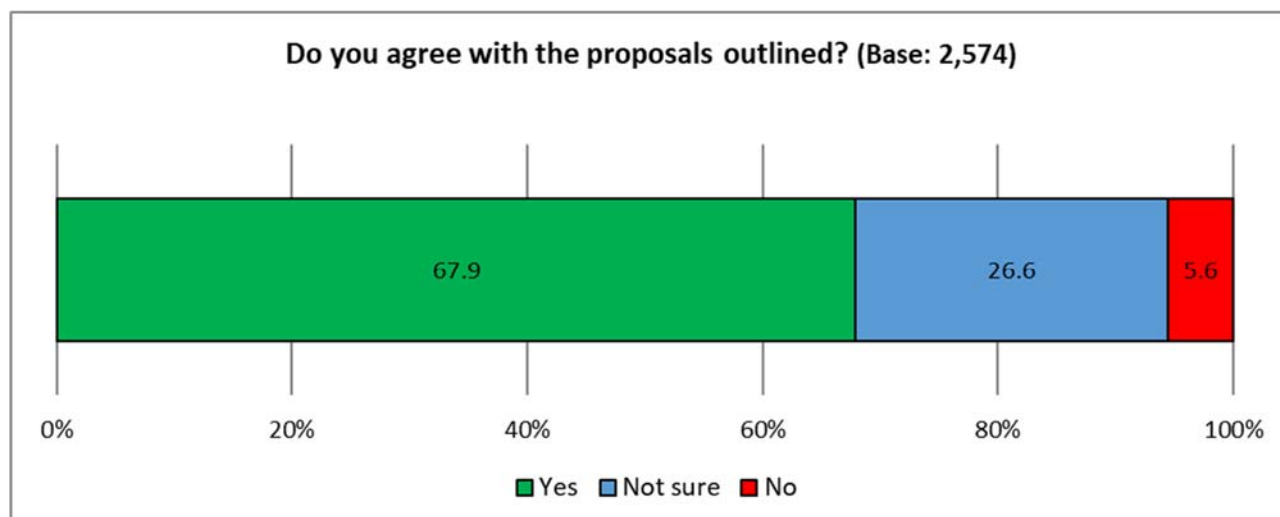
Following this we will explore the merger of our passenger transport team with a neighbouring authority.

### 7.1 Do you agree with the proposals outlined?

Two-thirds (67.9%) supported with the proposal for a single shared service for Environmental Health, Trading Standards and Licensing within the three Authorities.

Base: 2,574	No.	%
Yes	1,747	67.9
No	143	5.6
Not sure	684	26.6

## CHANGES FOR CARDIFF 2018/19



### If 'No', what are your concerns:-

A total of 94 additional comments were received in reaction to this proposal. Concerns were expressed regarding impact on overall quality of service and potential cuts to jobs.

A selection of the comments received include:

*The problems and demands of the city are not the same as those facing outlying areas and in some cases there could be conflict in resource allocation and priorities.*

Agencies with such broad remit are traditionally inefficient and slow. This plan must ensure that the operational effectiveness is not compromised.

Merging just reduces jobs, making specialists unemployed, puts people in management that are not qualified appropriately and reduced the quality of each of the merged services. I wholeheartedly do not agree with this.

How can we be sure that Cardiff gets its fair share of these services if they are spread across the rural areas referred to.

Reduction of staff and unable to contact people with local knowledge of transport system

*Bigger is rarely better. In a larger organisation smaller but locally important things will get lost.*

# CHANGES FOR CARDIFF 2018/19

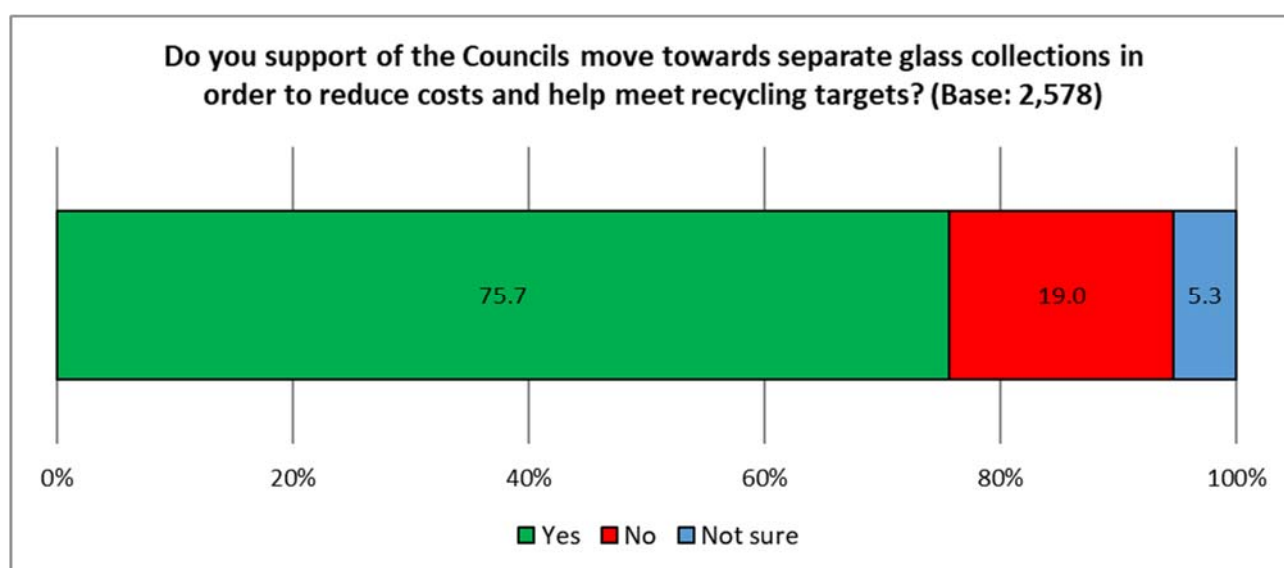
## 7.2 Waste Collection

As a Cardiff resident, we need you to love where you live and to help keep the City tidy. By ensuring that you and others take care of the small things, for example, putting your recycling and waste out correctly for collection. The Council would also be able to make additional income and reduce processing costs if we change our approach to recycling collection (£38k). This would require householders to separate out glass from the rest of their recyclable waste prior to collection.

### Do you support the Council's move towards separate glass collections in order to reduce costs and help meet recycling targets?

Three quarters (75.7%) of respondents supported a move towards separate glass collections.

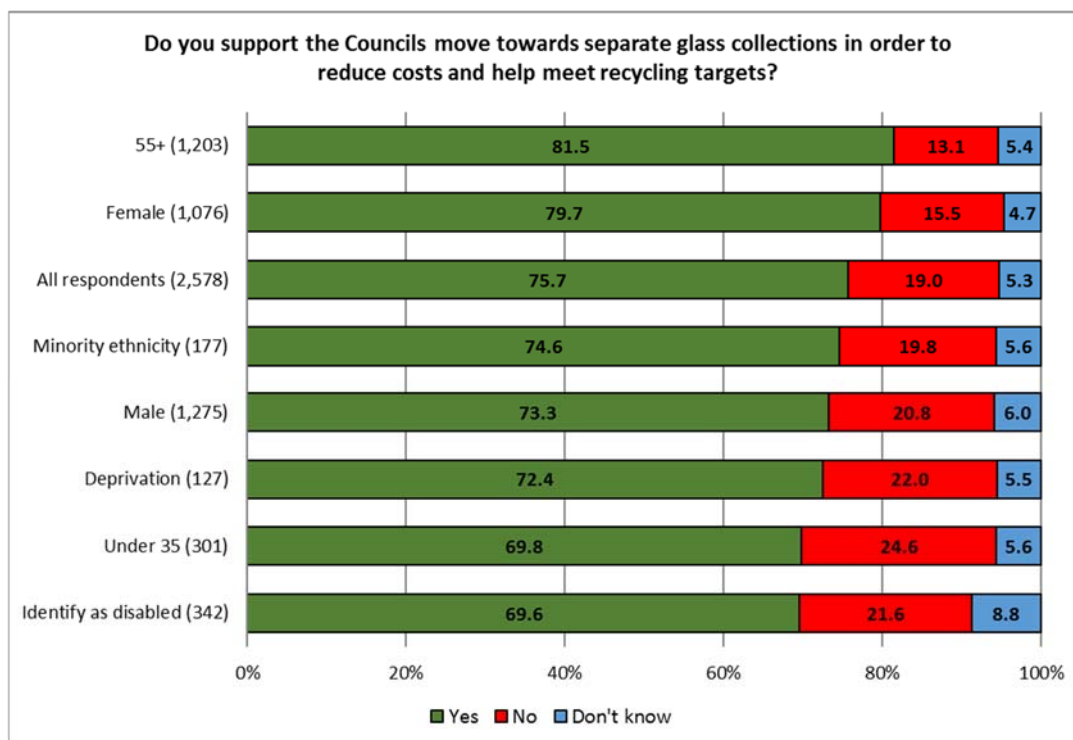
Base: 2,578	No.	%
Yes	1,951	75.7
No	490	19.0
Not sure	137	5.3



Support towards the proposal was found to be highest amongst those aged 55+ (81.5%) and lowest amongst those identifying as disabled (69.6%), those aged under 35 (69.8%) and those living in the most deprived areas of the city (72.4%).



## CHANGES FOR CARDIFF 2018/19



### If 'No', what are your concerns:-

A total of 410 additional comments were received in reaction to this proposal. Dominant themes for opposition to the proposal included:

- That the revised system could lead to less recycling / increase fly tipping.
- Concerns another receptacle for recycling would present a storage issue particularly for residents of flats and the elderly.
- That the current simple system already works well with respondents praising current simplicity.

A selection of the comments received include:

We've already got 3 bins. They are outside the front of our house, are in the way and look untidy.

I believe the simplicity of recycling is what keeps levels up, and that complicating the process would reduce recycling levels.

The more complex you make it, the less recycling will occur.

Residents are used to the current arrangements and they are working well

People have lack of space in houses, flats, gardens.

Making things more complicated will result in more rubbish in the streets and increase fly tipping.

These ideas do not take into account the elderly and those with learning difficulties who find it difficult to understand the requirement to separate the items and also the weight of carrying these items to a collecting area.

## 8. A NEW DEAL WITH CITIZENS

Keeping our streets clean, hitting our sustainable transport targets and looking after our most vulnerable people cannot be achieved by the Council alone. We want you to work with us to help make your community a better place to live.

### 8.1 Volunteering

In response to a recent consultation, just 35% of you told us that you feel able to have your say on how Council services are run in your community. This proportion was even lower amongst those living in the cities less well-off neighbourhoods.

Responses from this survey will help us to create more opportunities for local people to be involved in their local community and have a say in the things that matter most to them.

More recently, we suggested a number of ways that you could contribute to the wellbeing of your community.

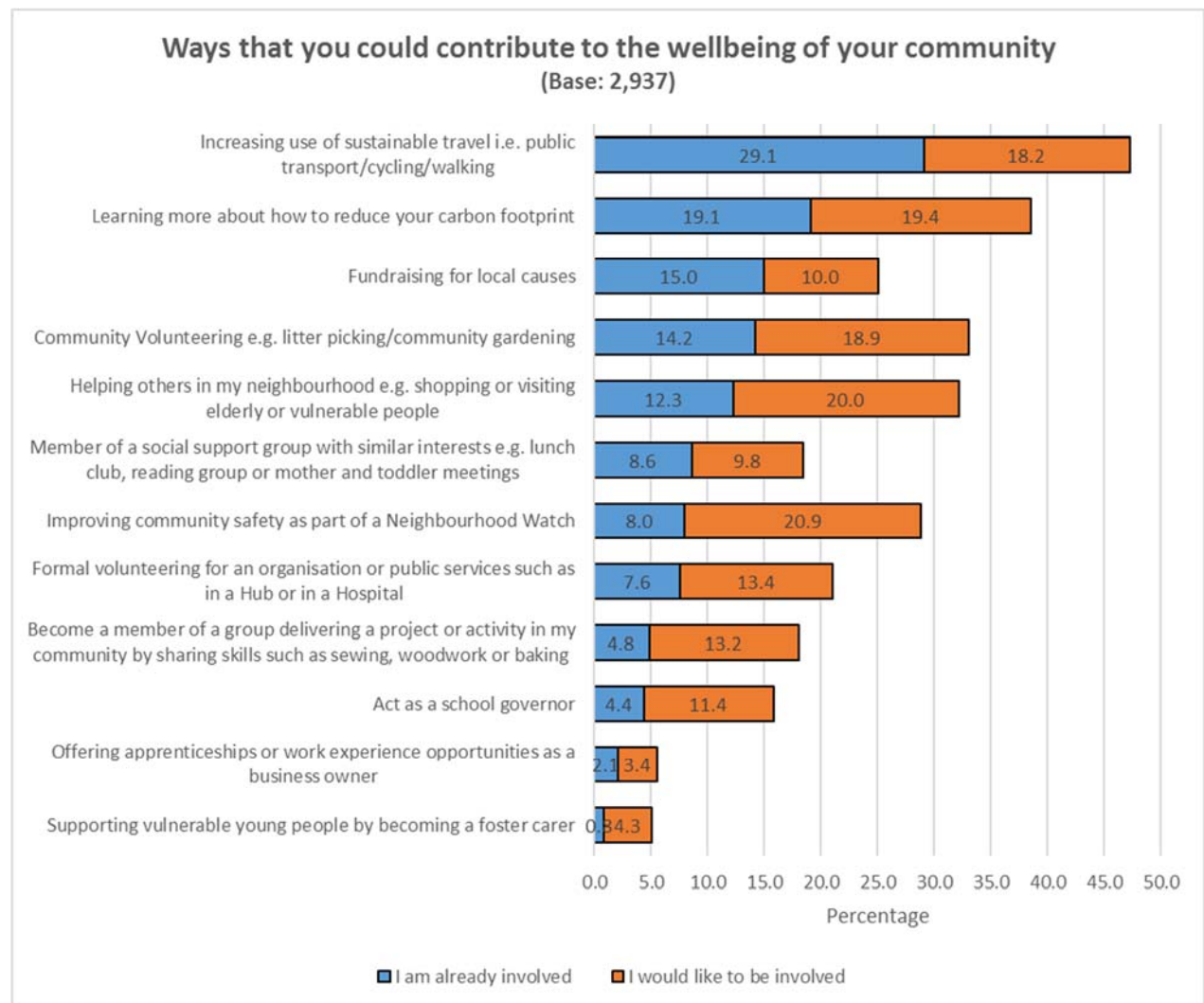
Areas where people were most likely to volunteer already were:

- Increasing use of sustainable travel i.e. making more journeys by public transport or on foot (29.1%).
- Taking measures to reduce their carbon footprint (19.1%).
- Fundraising for local causes (15.0%).

Respondents also expressed interest in future involvement with a variety of activities including:

- Improving community safety (20.9%).
- Helping others in their neighbourhood (20.0%).
- Learning how to reduce carbon footprint (19.4%).

# CHANGES FOR CARDIFF 2018/19



# CHANGES FOR CARDIFF 2018/19

## 9. YOUR PRIORITIES

The Changes for Cardiff 2018/19 document sets out the pressures that are facing the city because of population growth, poverty and the increased pressure on services. Savings have been sought wherever possible in ways that protect front-line services, but we know that the challenges we face will mean that difficult decisions about local public services will have to be taken.

At a time of austerity, where budgets are under pressure, we asked for the public's priorities from a range of options for how limited funding could be invested.

The top three priorities for respondents were:

- Building more affordable houses and tackling homelessness (48.4%).
- Investing in sustainable transport to reduce congestion and improve air quality (45.0%).
- Intervening early to support vulnerable children (37.6%).

We also asked for respondents to identify the issue ranked as the lowest priority for investment. This was Culture and leisure (39.8%).

	Rank Top (Base: 2,537) (Select Three)		Rank Lowest (Base: 2,157) (Select one)	
	No.	%	No.	%
Building more affordable houses and tackling homelessness	1,277	48.4	271	12.6
Support our children's education by investing in School Buildings	799	31.5	217	10.1
Intervening early to support vulnerable children	953	37.6	72	3.3
Investing in sustainable transport to reduce congestion and improve air quality	1,142	45.0	251	11.6
Keeping our streets and neighbourhoods clean and litter-free	729	28.7	166	7.7
Communities where people feel safe and where our most vulnerable adults are protected from exploitation and abuse	818	32.2	109	5.1
Helping older people live in the community for as long as possible	814	32.1	122	5.7
Creating more and better jobs	534	21.0	399	18.5
Culture and leisure	248	9.8	859	39.8
Improving the Condition of Roads in Cardiff	794	31.3	339	15.7

## CHANGES FOR CARDIFF 2018/19

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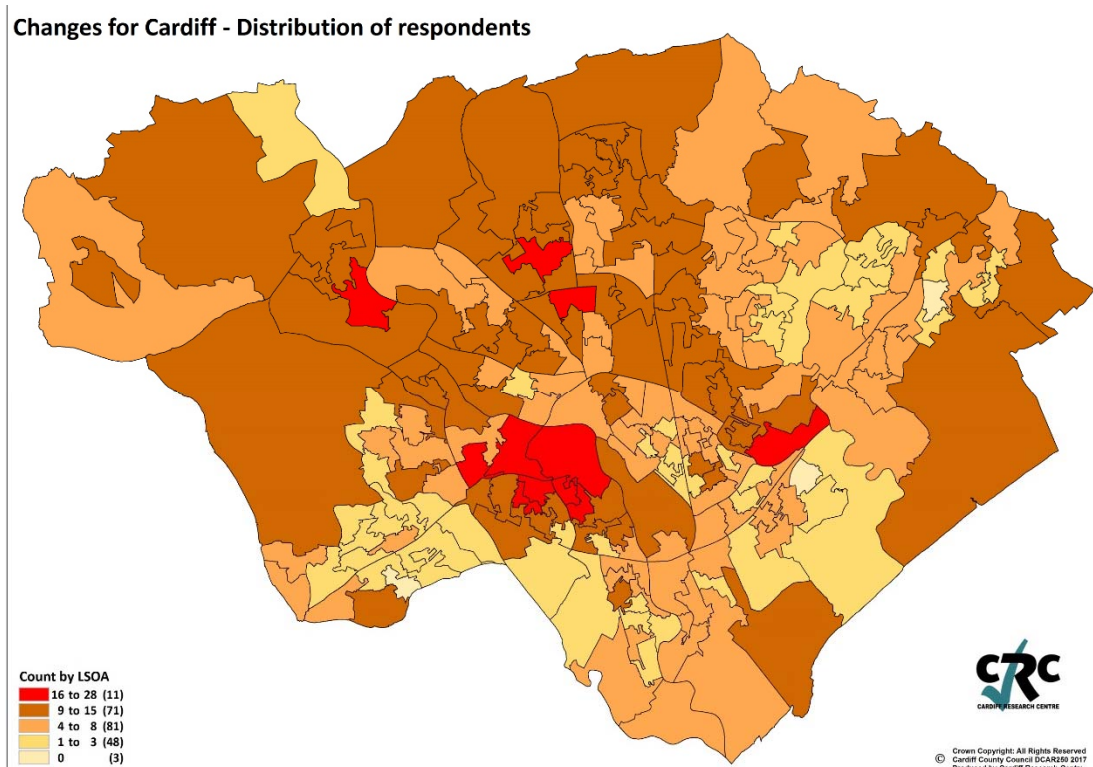


# CHANGES FOR CARDIFF 2018/19

## 10. RESPONSE PROFILE

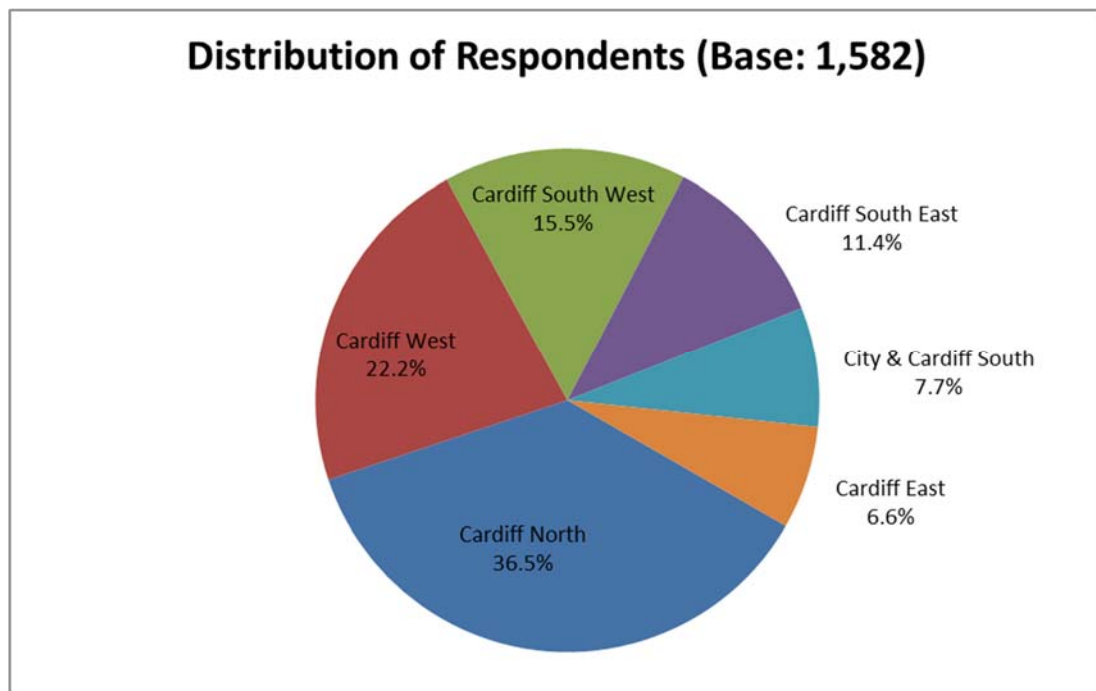
### Distribution of respondents

Of the 2,937 respondents taking part in the survey, 1,582 provided their post code, allowing analysis by geography. Amongst these, respondent numbers were highest in the north and west of the city. These areas of the city also correlate with an older and more affluent demographic.



Base: 1,582	No.	%
Cardiff North	578	36.5
Cardiff West	351	22.2
Cardiff South West	246	15.5
Cardiff South East	180	11.4
City & Cardiff South	122	7.7
Cardiff East	105	6.6

## CHANGES FOR CARDIFF 2018/19



### Gender:

Base: 2,419	No.	%
Male	1,277	52.8
Female	1,081	44.7
Other	5	0.2
Prefer not to say	56	2.3

### Age:

Base: 2,428	No.	%
16-24	23	0.9
25-34	278	11.4
35-44	429	17.7
45-54	426	17.5
55-64	563	23.2
65-74	512	21.1
75+	132	5.4
Prefer not to say	65	2.7

Base: 2,062	%	2015 MYE
35-54	35.2	30.0
55+	49.7	29.1

## CHANGES FOR CARDIFF 2018/19

Do you identify as a disabled person?

Do you identify as a disabled person? (Base: 2,417)	No	%	Which apply to you (Base: 437)	No	%
Yes	344	14.2	Long-standing illness or health condition	212	48.5
No	1968	81.4	Mobility impairment	158	36.2
Prefer not to say	105	4.3	Deaf/Deafened/Hard of Hearing	91	20.8
			Mental health difficulties	65	14.9
			Prefer not to say	52	11.9
			Visual impairment	32	7.3
			Learning impairment/difficulties	15	3.4
			Wheelchair user	13	3.0
			Other (please specify below)	33	7.6

How would you describe your sexual orientation?

Base: 2,346	No.	%
Heterosexual/Straight	1,927	82.1
Gay Man	72	3.1
Bisexual	55	2.3
Gay Woman/Lesbian	26	1.1
Other	20	0.9
Prefer not to answer	246	10.5



# CHANGES FOR CARDIFF 2018/19

## Ethnic Group:

Base: 2,455	No.	%
White - Welsh/English/Scottish/Northern Irish/British	2,122	86.4
White - Any other white background	110	4.5
White - Irish	24	1.0
Asian/Asian British - Indian	24	1.0
Any other ethnic group	26	1.1
Asian/Asian British - Any other	10	0.4
Mixed/Multiple Ethnic Groups - White and Black Caribbean	8	0.3
Asian/Asian British - Chinese	6	0.2
Mixed/Multiple Ethnic Groups - White & Asian	17	0.7
Black/African/Caribbean/Black British - African	9	0.4
Mixed/Multiple Ethnic Groups - Any other	30	1.2
Asian/Asian British - Pakistani	9	0.4
Black/African/Caribbean/Black British - Caribbean	4	0.2
Arab	6	0.2
Asian/Asian British - Bangladeshi	1	0.0
White - Gypsy or Irish Traveller	2	0.1
Mixed/Multiple Ethnic Groups - White and Black African	3	0.1
Black/African/Caribbean/Black British - Any other	3	0.1
Prefer not to say	41	1.7

## **Appendix 1**

### **List of engagement events**